



TRANSIT DEVELOPMENT PLAN 2020-2025



CONNECTING YOU WITH LIFE





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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Section 1 - Organization

Pierce Transit is currently governed by a nine-member Board of Commissioners. The Board is currently 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. Member's 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.

An Executive Finance Committee (EFC) made up of four (4) board members and one 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 a certain amount.

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.



BOARD OF COMMISSIONERS

“On behalf of the Board of Commissioners, I would like to express gratitude for the many outstanding and innovative efforts made by Pierce Transit staff to provide services throughout our public transportation benefit area in 2019. The agency’s work to develop partnerships, organize community events, and improve operational efficiencies while planning for the future are commendable and responsive to the diverse needs in our region.”

— Victoria Woodards



Victoria Woodards
Chair
Mayor of Tacoma



Marty Campbell
Vice Chair
Pierce County Council



Don Anderson
Mayor of Lakewood



Kent Keel
University Place City Council



Connor McCarthy
Tacoma City Council



Robin Farris
Puyallup City Council



Bruce Dammeier
Pierce County Executive



Daryl Eidinger
Mayor of Edgewood
Represents: Fife, Milton & Edgewood



Nancy Henderson
Steilacoom Town Council
Represents: Pacific, Auburn, Ruston, Fircrest, Steilacoom, & Gig Harbor

Section 1 - Organization

Agency Staffing

The adopted 2020 budget includes 991 positions and 970.75 full-time equivalent (FTE) employees. Directly operated service includes the Service Delivery & Support and Maintenance Divisions, which represents 872 FTEs or 88 percent of total positions. The remaining 119 positions or 12 percent are in the Office of the CEO, Administration, Finance, and Planning & Community Development Divisions.

Pierce Transit System Map Effective September 22, 2019





Pierce Transit

2020 Organizational Chart

Citizens of Pierce County

Board of Commissioners

Sue Dreier

Chief Executive Officer

Deanne Jacobson

Clerk of the Board / Public Records Officer

Executive Office	Administration Division	Finance Division	Maintenance Division	Planning & Community Development Division	Service & Delivery Support Division
<p>Sue Dreier Chief Executive Officer</p> <ul style="list-style-type: none"> • Division Admin. • Legal • Communications 	<p>Amy Cleveland Executive Director</p> <ul style="list-style-type: none"> • Division Admin. • Employee Services • Labor Relations • Workforce Development • Risk Management 	<p>Brett Freshwaters Executive Director</p> <ul style="list-style-type: none"> • Division Admin. • Finance • Budget & Analytics • Information Technology • Project Management 	<p>Frank Castro Executive Director</p> <ul style="list-style-type: none"> • Division Admin. • Maintenance Training • Facilities • Fleet Maintenance • Warehousing • Radio Program 	<p>Ryan Wheaton Executive Director</p> <ul style="list-style-type: none"> • Division Admin. • Marketing • Transit Development • Community Development 	<p>Mike Griffus Chief Operating Officer</p> <ul style="list-style-type: none"> • Division Admin. • Safety • Sound Transit • Service Delivery • Service Support • Specialized Transportation • Training • Public Safety

Section 1 - Organization

Section 1 - Organization

MISSION

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

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.



Section 2 – 2019 A Year In Review

A THANK YOU from the CEO

In 2019, we partnered with about 330 employers to help them find efficient and cost-effective ways to get their employees to work. We partnered with schools to transport students to class and enrichment activities and created solutions that helped more people access transit. We tapped into new technologies, too, providing real-time bus arrival information and expanded mobile ticketing options. The employees at Pierce Transit take great pride in bringing you Pierce County's option to the single-occupancy vehicle. We are always interested in your ideas to help further our goals in providing transportation solutions for today and the future.

In 2020, as we face the new realities of a global pandemic and the resulting loss of revenue, ridership and service, we are pivoting toward gradually restoring service levels and partnering in Washington's economic recovery as people return to activities outside their homes.

Thank you for continued support for your local transit agency.

Be well, Sue Dreier Pierce Transit CEO

Its Electric!

Pierce Transit runs most of its buses on clean, compressed natural gas, making it one of the cleanest fleets in the nation.

2013: Added hybrid-electric buses to the Pierce Transit fleet.

2018: Introduced the South Sound's first all-electric, zero-emission buses, each replacing a retiring diesel bus.

2019: Building on these foundations, Pierce Transit partnered with Tacoma Public Utilities (TPU) to introduce the South Sound's first plug-in hybridelectric Vanpool vans, powered by 97% carbon-free electricity. In the future, we hope to expand this program to include other employers, including private companies.

Let's Get Mobile

Transit and technology go hand in hand, including these new customer tools implemented in 2019:

- Expanded mobile ticketing through PiercePaySM on the Hopthru app, including a new adult monthly pass, SHUTTLE tickets, and passes for Pierce College students.
- Challenges, prizes and discounts through the Miles app for Pierce Transit riders.
- Sixteen real-time arrival signs at 8 transit centers showing when the next bus will arrive.
- Dramatically more accurate real-time bus arrival information, thanks to new back-office, bus tracking technology.



Section 2 – 2019 A Year In Review

COMMUNITY PARTNERS and Some Ways We Worked With Them in 2019:



Free rides for those in need- We sold tickets at 50% face value to qualifying human service agencies, which distributed them to clients to get to jobs, appointments and other locations.

Caring Vans- Through our “Care-a-Van” program, we granted retiring vans to nine nonprofits to get people to jobs, afterschool programs, medical appointments, housing and other services.

We’re there! We met you at 96 community events and 79 community meetings, informing you about our services and answering questions.

Bus travel training– We helped 65 individuals

with disabilities and seniors seeking independence with 142 trips at 99 different locations training them to use mobility devices, navigate transfers, and to read and understand route maps and schedules.

HELPING Employers Care for Their Employees

In 2019, we formed a new Community Development Department whose mission is helping local employers find more efficient ways to manage their employees’ commutes. We worked with about 330 employers, helping them arrange vanpools, purchase transit passes for their employees, educate employees and managers through on-site meetings, and provide incentives to encourage smart commutes.

HELPING Students Succeed

A bus pass opens doors for students to get to class, access cultural enrichment opportunities and become independent travelers. In 2019 we:

- Partnered with Tacoma Public Schools and the City of Tacoma to provide all 7,900 Tacoma Public Schools high school students access to an ORCA fare card loaded with a local bus pass, good for unlimited rides.
- We also worked with colleges, universities and other learning institutions to help them provide transit passes to more than 12,300 students.



DESTINATION 2040 Update

In 2016, Pierce Transit finalized and adopted its first Long Range Plan, Destination 2040. Its objective was to create “a comprehensive guiding document of the Agency’s vision for providing dependable, safe, efficient, and fully integrated public transportation services throughout the South Sound Region of today, tomorrow, and beyond.” Since that time, the agency has gone through many positive changes and felt that after four years, the Long Range Plan was due for a minor update to refocus its goals and objectives. But unlike the inaugural

Section 2 – 2019 A Year In Review

document, this update offers a “fiscally constrained vision” that is more closely tied to realistic service-hour growth scenarios than the four annual growth rate scenarios (at 2.0%, 2.5%, and two versions at 3.0%; both

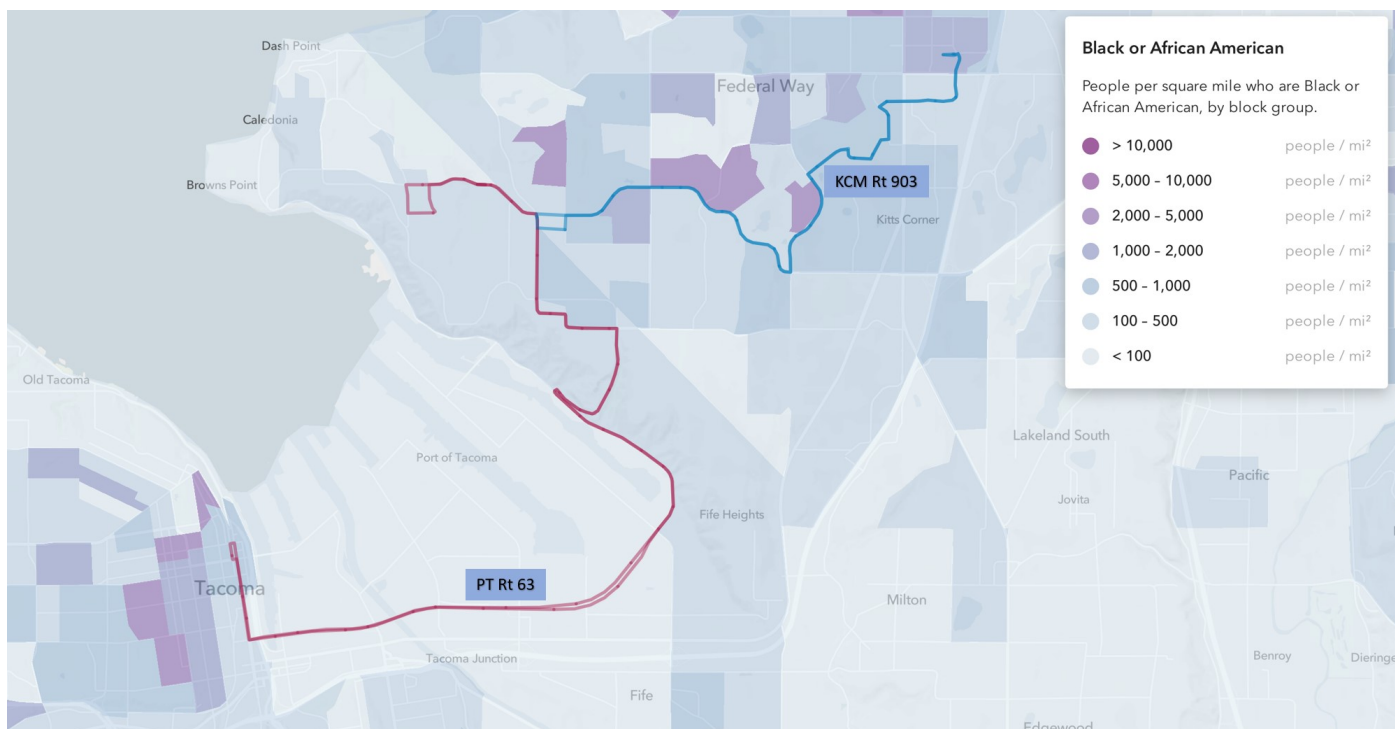


within and beyond the current service area boundaries) proposed under the Destination 2040 Long Range Plan. To that end, this Update will show what fixed route services and coverage a full funding level (i.e., at a 0.9% sales tax rate within the service area boundaries of Pierce County) scenario would offer, based on a 735,000 annual service hours target or 47% increase over the 500,130 annual service hours in 2019. Since Pierce Transit is currently providing all the fixed route bus service it can at current funding

levels, it is important to still have a plan in place for growth that could be rapidly implemented if additional operating revenues were to ever become available through taxation. The Board of Commissioners formally adopt the Destination 2040 Long Range Plan Update in fall 2020.

TITLE VI

A Title VI analysis was required in Northeast Tacoma to determine whether minority population were adversely affected by eliminating King County Metro Route 903 service within Pierce County while extending Pierce Transit Route 63 to Northshore Pkwy NE & Norpoint Way NE, with three additional weekday trips. Based on low ridership, Pierce Transit terminated the 903 extension contract with King County for the September 2019 service change. Pierce Transit extended the 63 to the then terminus of 903 extension 45th St NE and Nassau Ave NE. The agency applied cost savings from the Route 903 contract to add at least two (2) Route 63



Section 2 – 2019 A Year In Review

northbound trips and one (1) southbound trip. Because the resulting service would cause a change in over 20% to the miles of the Route 903, and a change in service hours to the Route 63 greater than 20%, a Title VI Major Service Change analysis was required.

Title VI analysis examined whether minority populations in North East Tacoma were adversely affected by the service change impacting 10% or more than the average minority population of Pierce Transit's service area. The proposed changes to service in NE Tacoma impacted 36.8% minorities, the same as the system average minority population of 36.8%. Because this difference is less than 10% there was no Disparate Impact. The Title VI analysis also examined whether the low-income population adversely affected by the service change is 5% more than the average low-income population of Pierce Transit's service area. The analysis found that 5.7% of those impacted are considered low-income vs. 14.6% for the system average. Because the low-income fraction impacted by the service change is less than the system average, there is no Disproportionate Burden.

TRACKING Performance



Miles Between Road Failure Improvements



Complaints Per 10K Riders Improvements



Pierce Transit has many Key Performance Indicators (KPIs) that are tracked on a regular basis. Three (3) noteworthy accomplishments in these effort amongst many more, relate to increasing the average distance our fleet vehicles travel between mechanical failures, decreasing customer complaints per 10,000 riders, and decreasing preventable accidents in 2019.

What's Next

People's travel preferences are changing, and Pierce Transit is working hard to provide innovative transportation services that work for our community. In 2020, we are launching the Pierce Transit Runner, a pilot program that will provide on-demand rides between certain transit locations and Ruston Way, Point Ruston, downtown Tacoma and the Tideflats. New key performance indicators (KPIs) will be drafted for consideration to help the agency narrate "Transit as an Essential Service" in response to the current COVID-19 pandemic. Staff will develop new KPIs to address equity beyond TITLE VI activities as it pertains to vulnerable communities and emerging narratives surrounding the essential role transit plays for frontline employment.

Section 3 – Plan Adoption/Public Hearing and Distribution

Pierce Transit followed Open Public Meetings Act requirements following protocols for public noticing, public hearing and adoption of the 2020 Transit Development Plan as outlined in RCW 35.58.2795, Chapter 42.30 RCW.

Public Noticing: July 29 (draft online & to clerks office)

News Tribune & Daily Journal of Commerce

Gov Delivery– Legal notice

Pierce Transit- Social Media Outlets

Public Hearing Date: Aug 10, 2020

No Written Comments

No Public Comments

Board Action: Sept 14th

Staff Recommendations: Adopt 2020-2025 Transit Development Plan in accordance with State Laws and with new guidelines developed by WSDOT.

Board Action: Adopted Resolution 2020-017 to adopt the 2020-2025 Transit Development Plan

Submit to WSDOT: Oct 1, 2020

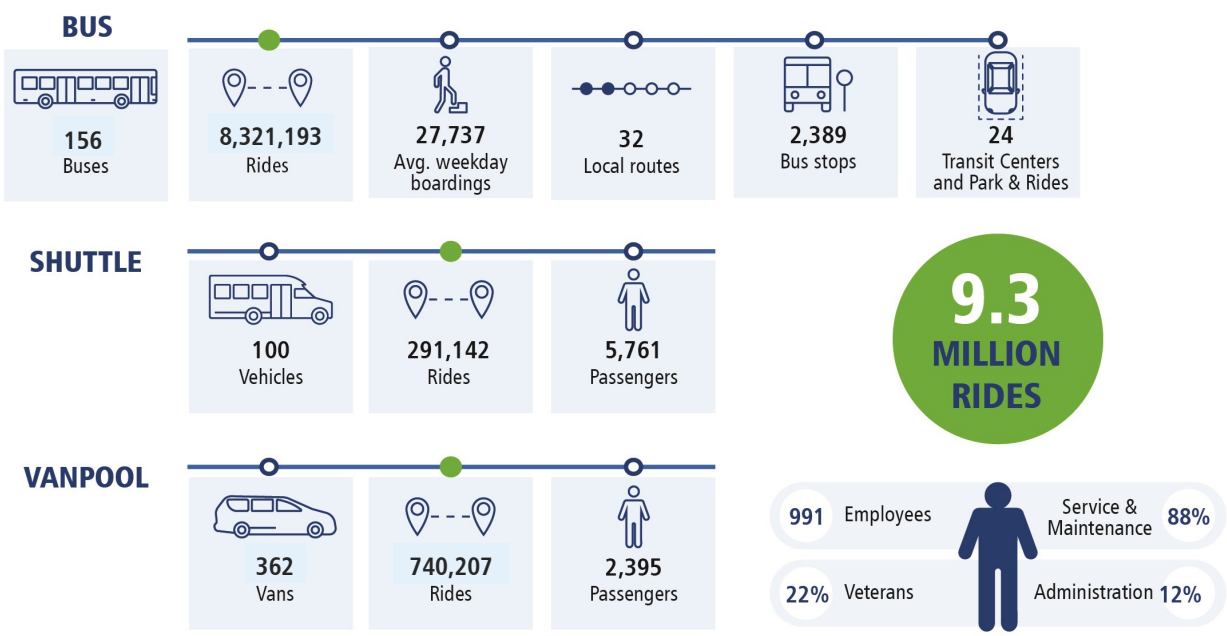


Section 4 – Service Area - Operations - Facilities

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.

ABOUT US



Section 4 – Service Area - Operations - Facilities

SHUTTLE (ADA Paratransit)

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 service 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 2019 SHUTTLE provided 291,142 rides. Implementation of a trip-by-trip review for individuals with conditional eligibility, travel training, and community education continue to be effective for integrating services and managing demand. The Adult Day Health Express program is focused on creating efficient transportation options for community partners. Providing alternatives and finding new ways to serve individuals with special needs is an area ripe for expansion. In fall 2019, SHUTTLE staff implemented Interactive Voice Response (IVR) for paratransit customers to minimize "no-show" notification, next day trip reminders, ready times, and real-time (day of) notifications on vehicle arrivals.

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 seventeen (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



Since its inception in 1986, the Vanpool program has expanded to a fleet of 362 vans used for commuting to and from major employment centers under the County's Pierce Trips Commute Trip Reduction program. This successful 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. Vanpools are also very cost-effective as participants pay approximately 69 percent of direct operating costs through fares. In 2019 Pierce Transit vanpools provided 740,207 rides or 5 percent

of the agency's total ridership. The 2019 farebox recovery ratio was 59.4 percent.

Section 4 – Service Area - Operations - Facilities

Vanpool ridership traditionally trends up or down in direct relation to fuel costs. Therefore, when fuel prices are up, ridership and demand for ridesharing opportunities increase in tandem. Fuel costs dropped dramatically in April 2015, to approximately \$2.60 per gallon of gasoline. The cost per gallon remained under \$3.00 for three years. During mid-2018, costs inched up to slightly above \$3.00 per gallon. Today, fuel prices are still low enough (averaging \$2.60 per gallon in the region) that many commuters still choose to ride alone to and from work. In addition, commuters typically choose vanpooling to save money, as it drastically cuts their commute costs. For that reason, Pierce Transit's Vanpool program is ramping up its efforts to consistently find new potential riders while retaining the ones who regularly depend on ridesharing as part of their daily lives.

Fixed-Route Services

Local fixed routes serve the largest number of customers and consume the largest part of Pierce Transit's budget. Fixed route services have many advantages, including a predictable and dependable transit system for

riders that accommodate a variety of trip purposes. They are also highly dependent on land-use patterns that provide good connectivity to features like continuous sidewalks, bike lanes, wheelchair access to bus stops, as well as neighborhood and employment centers. Fixed routes that operate through compact communities with a well-developed infrastructure of sidewalks, streetlights, and a mix of residential and commercial activities tend to be highly effective and cost-efficient to operate. Often, such services involve less public investment than the infrastructure costs of an expanded



road network in the same neighborhood. On the other hand, fixed route lines that serve low-density suburban patterned neighborhoods are generally unproductive and more expensive to operate.

As transit agencies witness the steady increase in single vehicle occupancy trips due to continued economical fuel prices, and the popularity of Transportation Network Companies (like Uber and Lyft), they must be prepared for fluctuations in ridership. Despite these current trends working seemingly against public transportation, Pierce Transit only saw a 3.1% decrease in overall ridership in 2019 when compared to 2018 levels. In 2019, Pierce Transit deployed over 156 buses providing 8,321,193 rides with average passenger boarding's eclipsing 27,737.

Modest 2019 ridership gains were made by Routes 54- 38th St/Portland and Route 101- Trolley service in Gig Harbor which saw over 5% increases compared to 2018. Other routes showing improvement in 2019 were the 497- Lakeland Hills Connector, 100- Gig Harbor TCC, Route 41- 56th St/Salishan, Route 4- S 112 Street and Route 63 serving NE Tacoma.

Section 4 – Service Area - Operations - Facilities

Pierce Transit owns and operates eight (8) Transit Centers throughout the PTBA with one (1) new transit center planned for construction in the Spanaway area. They are central and convenient connection points for several different bus routes. Connections are timed so riders can usually transfer between bus routes minimizing wait times. Transit centers have well-lit, highly visible shelters, seating and travel information. Puyallup Station is located in our PTBA but owned and operated by Sound Transit. Twelve (12) Park and Rides are also conveniently located throughout the PTBA.

Pierce Transit Headquarters



Address: 3701 96th St. SW Lakewood

Function: PT's headquarters including base operations, fleet, management administration, executive offices and board functions.

Services: Route 3, 4, 48

Upgrades 2020-2025: 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 Ave, Tacoma

Function: 2,337-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 outlet.

Services: PT Buses, ST Express Buses, Link Light Rail, Sounder South Line Commuter Train, Amtrak Trains, Greyhound, Bolt Buses & Flixbus

Upgrades 2020-2025: Operator rest area, elevator repairs/upgrades, server room HVAC, Mid-Life Maintenance

Lakewood Mall Transit Center



Address: Lakewood Towne Center Blvd SW, Lakewood

Function: Lakewood's premier transit center with eight (8) loading zones

Services: Routes 2, 3, 4, 48, 202, 206, 212, JBLM Connector & 574

Upgrades 2020-2025: Lakewood Towne Center Transit Center Renewal

Section 4 – Service Area - Operations - Facilities

Parkland Transit Center



Address: 303 South 121 St, Lakewood

Function: Pierce County's secondary transit station with six (6) bus loading zones and includes a 62-stall Park-and-Ride lot.

Services: Routes 45 Yakima, 55 Parkland-Tacoma Mall

Planned Upgrades 2020-2025: Transit Center Renewal

72nd Street Transit Center



Address: 1313 E 71st St, Tacoma

Function: This facility has Park-and-Ride stalls and enclosed bus shelters

Services: Routes 4, 400, 402 & 425

Planned Upgrades 2020-2025: Transit Center Renewal

South Hill Mall Transit Center



Address: 503 39th Ave SE, 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

Planned Upgrades 2020-2025: Transit Center Renewal, restroom improvements, passenger facilities and amenities

Section 4 – Service Area - Operations - Facilities

Tacoma Mall Transit Center



Address: S 48th St, Tacoma

Function: Provides key connections to 7 routes and the Tacoma Mall.

Services: Routes 3, 41, 52, 53, 54, 55, 57 and ICT Route 620

Planned Upgrades 2020-2025: Transit Center Renewal

Tacoma Community College Transit Center



Address: 19th and Mildred, Tacoma

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

Services:

Planned Upgrades 2020-2025: Transit Center Renewal

10th & Commerce Transit Center



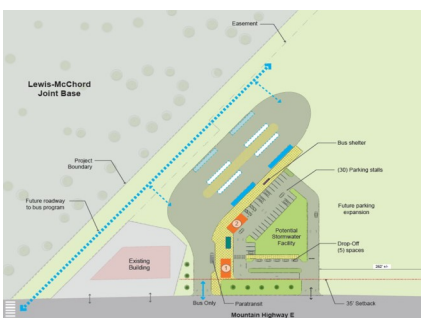
Address: 10th & Commerce St Between S 9th & 11th Street, Tacoma

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

Services: 17 Pierce Transit and two Sound Transit bus routes

Planned Upgrades 2020-2025: Commerce Placemaking and Tunnel Refurbishment

Spanaway Transit Center (Phase I Preliminary Footprint)



Address: 20710 Mountain Highway E, Spanaway, WA 98387

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

Services: Route 1

Planned Upgrades 2020-2025: Construct Phase I of new Transit Center in 2021 including a bus shelter, 30 park and ride stalls, 5 kiss and ride locations and a bus turnaround.

Section 4 – Service Area - Operations - Facilities

Park-and-Ride Lots and Bus Stops

- 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 - There are approximately 2,208 bus stops in Pierce Transit's system. Pierce Transit owns 561 shelters and has 1,113 benches installed at bus stops and transit centers throughout the county. Currently, all but ten (10) of the stops meet the Americans with Disabilities Act 1990 (ADA) accessibility standards. Stops are established for the passage of the ADA in 1990 and will continue to be upgraded within budgetary and physical limitations.

Bus Stop Program

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 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 from operators, bus riders and the general public
- Managing the Adopt-A-Stop program (due to 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

The Bus Stop program is responsible for:

- 2,208 stops of which 28 are maintained under the Adopt a Stop program;
- 1,113 benches (either publicly or privately owned, and at transit centers);
- 561 shelters including 74 advertising shelters (including transit centers);
- 998 trash cans (including transit centers);

Section 4 – Service Area - Operations - Facilities

- 230 blinky lights, which alerts the bus operator that a passenger is waiting at a bus stop;
- 70 bike lockers at 13 locations, including the new Bicycle SPA at Tacoma Dome Station; and
- 39 bike racks at 36 locations

Other Facilities

- 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 will become the new home for the Vanpool program in 2019.



- 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.



- First Transit’s SHUTTLE Base is located at 2410 104th Street Court South in Lakewood. 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.

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

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 2019, and strategies for continuing to achieve the state’s objectives from 2020 through 2025. 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"> • PT 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 2024
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 2025 • Achieve 2.0 Passengers per trip by 2025 • Vanpool– 82% utilization rate by 2025

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

Goal 2. Preservation	
Maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.	
Performance Measure	Target
Vehicle State of Good Repair <ul style="list-style-type: none"> Age- Percent of revenue vehicles within a particular asset class that have met or exceeded their ULB. Fixed Route Motor Bus Shuttle (Paratransit) Community Connector (Small Bus) Vanpool 	<ul style="list-style-type: none"> No more than 35% of fixed route buses will exceed their 16-year ULB by the end of 2025 No more than 10% of revenue vehicles will be kept in operations beyond their ULB by 2025
Equipment State of Good Repair <ul style="list-style-type: none"> Age- Percent of non-revenue support and service vehicles that have met their useful life benchmark (ULB) Condition- Percent of equipment with a condition rating below 4.0 on the TERM Lite Scale Maintenance Agreement- Percent of equipment currently in operation or utilization that requires a scheduled update, replacement, or upgrade to its full capabilities without interruption 	<ul style="list-style-type: none"> No more than 10% of non-revenue vehicles will be kept in operation beyond their ULB by 2025 Update, replace or upgrade all equipment to a condition rating of 4.0 on the TERM Lite scale or above by 2025 Continue to meet all manufacturers' or suppliers' schedules and requirements regarding updates/upgrades to or replacement of Security, Communications, & Information Technologies equipment to its full capabilities without interruption
Facilities State of Good Repair Percent of capital facilities with a condition rating below 3.0 on the TERM Lite scale	<ul style="list-style-type: none"> Rehabilitate and maintain at least 75% of capital facilities to a condition of 3.0 or above on the TERM Lite scale by 2025.

Goal 3. Safety	
Provide for and improve the safety and security of transportation customers and the transportation system.	
Performance Measure	Target
Preventable Accidents Pierce Transit has made a number of major strides in this area, implementing several programs to reduce preventable accidents. For example, we 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% annual reduction (YOY) in the agency's accident frequency rate through 2025
Miles Between Road Failure	<ul style="list-style-type: none"> Maintain a minimum of 4,225 miles between road failures for Pierce Transit vehicles through 2025

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

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) 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% (OTP) by 2025
Transit Signal Priority (TSP) Upgraded TSP technology can greatly enhance speed and OTP, thus improving the predictable movement of buses. GPS technology upgrades on buses and key intersections are planned for the PT system.	<ul style="list-style-type: none"> Continue to develop region coordination efforts between PTBA agencies through 2025 Improve TSP technology on the Route 1 BRT corridor and fleet by 2025

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 Convert fixed route fleet with upgraded fuel economy technologies such as compressed natural gas, electric, and hybrid over time.	<ul style="list-style-type: none"> Maintain course to convert 20% of PT fleet to Electric through 2025

Goal 6. Stewardship

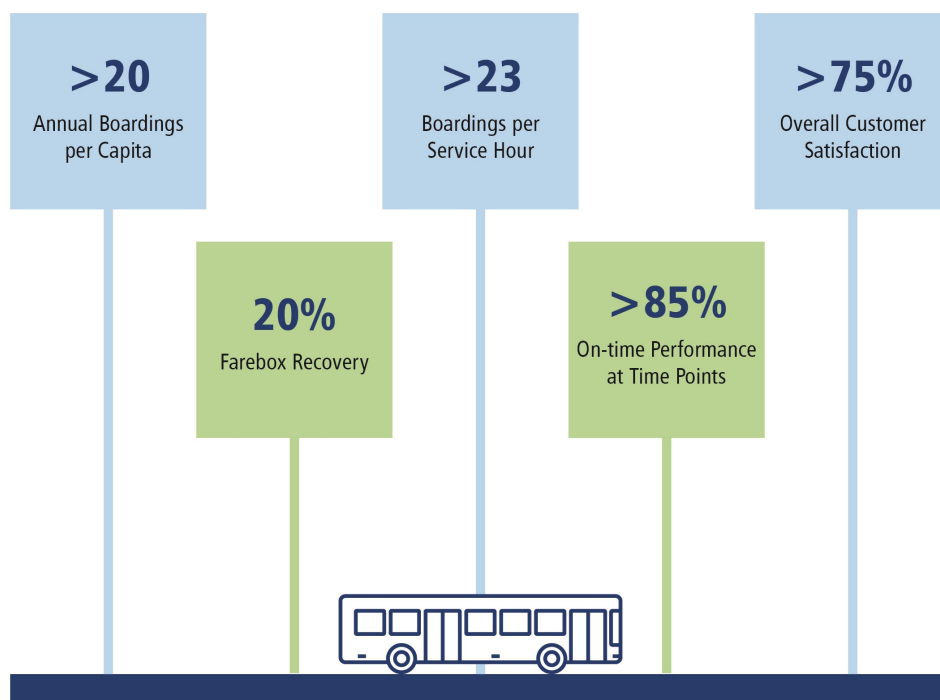
Continuously improve the quality, effectiveness, and efficiency of the transportation system.

Performance Measure	Target
Agency Personnel Ratio Optimize staffing levels proportionate to operations and administrative support.	<ul style="list-style-type: none"> Maintain 85% Service Personnel through 2025 Maintain 15% Administrative through 2025
Customer Service Response Times Pierce Transit measures how long a caller must wait on hold, on average when calling PT's customer service office.	<ul style="list-style-type: none"> Maintain 35 seconds or less through 2025
Customer Comments 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 2025 Maintain 25% Percent of positive feedback through 2025
Customer Satisfaction The level of satisfaction with PT services is measured through a survey conducted by Pierce Transit every 2-3 years. The next survey is scheduled in 2021.	<ul style="list-style-type: none"> Route Bus 86% through 2025 Shuttle 90% through 2025 Vanpool 89% through 2025

Section 6 – Local Key Performance Indicators & Standards

Pierce Transit believes that good data leads to good decisions. Under that framework, we recognize state-wide 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 & Standards

	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 & Ride/ Transit Centers
Densities Served – Residential + Employment (Per Sq. Mile)	6,000 +	4,000 +	1,800 +	1,800 +	5,000+ employees

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 sync perfectly with those of Pierce Transit, we can confidently and objectively move forward with growth strategies in our capital improvement plans. The following goals and objectives represent a sampling of the thirteen (13) towns and cities which support Pierce Transits efforts to 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.

Section 7 – Plan Consistency

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):

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.

Section 8 – 2020-2025 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 replacement.

Revenue Vehicles:

Pierce Transit currently operates an active fleet of 156 buses, 362 vanpool vehicles, and 100 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: Pierce Transit operates a fleet of 156 buses (excluding Sound Transit vehicles). 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 is planned in 2020 with minimal expansion (8 buses) through 2025.

	2020	2021	2022	2023	2024	2025
Bus Replacement	8	20	16	9	0	0
Bus Expansion	0	0	0	8	0	0

Delivery is expected to be in the year after funds are encumbered.



SHUTTLE Vehicles:

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 an on-demand, 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 100 vehicles. Routine replacement occurs on the basis of ten years or 150,000 miles; whichever comes first, per agency policy. No expansion of the fleet is planned at this time.

	2020	2021	2022	2023	2024	2025
Vehicle Replacement	0	0	0	32	0	30
Vehicle Expansion	0	0	0	0	0	0

Delivery is expected to be in the year after funds are encumbered.



Section 8 – 2020-2025 Planned Capital Expenses

Vanpool Vehicles:

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 5 to 15 people sharing a ride in a 7-, 12-, or 15-passenger van. 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 362 vans. Routine replacement occurs on the basis of eight years or 120,000 miles; whichever comes first, per agency policy.

	2020	2021	2022	2023	2024	2025
Van Replacement	22	20	34	52	37	47
Van Expansion	0	0	0	0	0	0

Delivery is expected to be in the year after funds are encumbered.



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	Preservation Replacement	Expansion Improvement
2020	• Financial Management System Replacement	X	
	• Security System Replacement	X	
	• ng ORCA	X	
	• HASTUS Upgrade		X
	• Vanpool Mngt. System	X	
	• Sharepoint Upgrade		X
	• Collision Avoidance System		X
	• Logo Refresh		X
	• TDS Antenna System		X
	• Bus Driving Simulator		X
	• Real-Time E-Signage		X
	• Corridor Speed & Reliability Improvement System	X	
	• AV System Controller	X	
	• CAD/AVL System	X	
	• Facilities Workorder Mngt. System	X	
	• Maintenance Mngt. System	X	
	• Records Management Systems	X	
	• Network Infrastructure	X	
	• Storage Area Network	X	
	• Bus System Mobile Access Routers	X	
	• Network Infrastructure	X	
	• Building 4 & 5 UPS	X	
	• HVAC for TDS Server Room	X	
• ATIS info-web Software	X		
• Vanpool Telematics		X	

Section 8 – Planned Capital Expenses

	Project Type	Preservation Replacement Projects	Expansion Improvement Projects
2021	<ul style="list-style-type: none"> Records Management Systems Network Infrastructure 	X	X
2022	<ul style="list-style-type: none"> Security System Replacement Agency Computers Hastus Upgrades Paratransit Scheduling /Routing System Network Infrastructure 	X X X X X	
2023	<ul style="list-style-type: none"> Security System Replacement Network Infrastructure 	X X	
2024	<ul style="list-style-type: none"> Security System Replacement Network Infrastructure 	X X	
2025	<ul style="list-style-type: none"> Network Infrastructure 	X	

Facilities- Park-and-Ride and Transit Centers

Pierce Transit’s continued focus is “refreshing” the system in order to maintain current customers while 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 all bus zones and parking lots.

	Project	Preservation /Replacement	Expansion /Improvement
2020	• Network Infrastructure	X	
	• Bldg. 4 Modification	X	
	• Facilities Critical Repairs	X	
	• 72nd Transit Center Renewal	X	
	• TCC Transit Center Renewal	X	
	• Tacoma Mall Transit Center Renewal	X	
	• SR 512 Transit Center Renewal	X	
	• Commerce Placemaking	X	
	• Lakewood Towne Center Transit Center Renewal	X	
	• Narrows Park and Ride Renewal	X	
	• Building 6 Property Improvements	X	
	• Commerce Tunnel Refurbishment	X	
	• Base Master Plan BMP		X
	• Pacific Ave. SR 7 Park & Ride		X
	• Solar Panel Pilot Project		X
	• Bldg. 4 Ops Lobby Skylights	X	
	• Bldg. 4 IT Help Desk Remodel	X	
	• TDS Operators Rest Area	X	
	• Commerce Placemaking	X	
	• South Hill Mall Restroom Improvements	X	
• Tacoma Dome Station Elevator Repair	X		
• Kimball Drive Park & Ride	X		
• Parkland Transit Center	X		
• North Purdy Park & Ride	X		
• ADA Travel Training Center Move to Commerce			X

Section 8 – Planned Capital Expenses

	Project	Preservation /Replacement	Expansion /Improvement
2021	• Base Master Plan BMP		X
2022	• Base Master Plan BMP		X
2023	• Base Master Plan BMP		X
2024	• Base Master Plan BMP		X
2025		—	—

Facilities in the process of being refurbished and renovated – estimated completion 2021:

- SR 512 Park-and-Ride (Budget: \$2,259,310)
- Tacoma Mall TC (Budget: \$1,193,179)
- Tacoma Community College TC and P&R (Budget: \$1,500,000)
- 72nd Street & Portland Avenue TC and P&R (Budget: \$520,671)
- Lakewood Towne Center TC (Budget: \$765,000)
- Narrows P&R (Budget: \$500,000)
- Tacoma Dome Station (Budget: \$5,513,704)
- Tacoma Dome Station Elevators (Budget: \$1,718,558)
- Commerce St Tunnel (Budget: \$1,285,000)
- Commerce Placemaking (Budget: \$2,860,000)

Facilities to be refurbished and renovated – estimated completion 2022:

- Kimball Drive (Budget: \$400,000)
- North Purdy (Budget: \$400,000)
- South Hill Mall (Budget: \$872,372)
- Parkland TC (Budget: \$200,000)

New Facility being built – estimated completion 2021:

- Spanaway Transit Center and P&R, phase 1 (Budget: \$5,025,000)

Section 8 – Planned Capital Expenses

Other– BRT/Non Revenue

Other capital projects include the Route 1 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 State, Sound Transit, local and FTA contributions. Other also includes replacement and expansion of non-revenue support vehicles (trucks, forklifts, cars etc.), and maintenance and administrative equipment.

	Project Type	Preservation /Replacement	Expansion /Improvement
2020	<ul style="list-style-type: none"> • Bldg. 1 Body Shop Frame Rack • Automated Tool Control System • Warehouse Stand Up Forklift • Folding/Stuffing Machine • Auto Cutting Machine (Marketing) • Route 1 Pacific Ave BRT 	<ul style="list-style-type: none"> X X X X X 	X
2021	<ul style="list-style-type: none"> • Support Vehicle • Route 1 Pacific Ave BRT 	X	X
2022	<ul style="list-style-type: none"> • Support Vehicle • Route 1 Pacific Ave BRT 	X	X
2023	<ul style="list-style-type: none"> • Plotter (Marketing) • Support Vehicle • Route 1 Pacific Ave BRT 	<ul style="list-style-type: none"> X X 	X
2024	<ul style="list-style-type: none"> • Support Vehicle 	X	
2025			

Section 9 – 2020-2025 Planned Operating Changes

Pierce Transit does not anticipate service hour growth in the 2020-2025 horizon aside from the planned Route 1 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 on-going 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 PT Runner Ruston Way micro transit route, and the Hilltop Tacoma Light Link extension once they become operationalized.

Demand response and Vanpool divisions are also right sizing provisions to restore services with minimal changes to fleet capacity in the 2020-2025 horizon. Demand response will continue to provide adaptive services to paratransit, shuttle 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.

Fixed Route Service Changes (500,130 Service Hours Budgeted for 2020) —

	Type	Service Hour Reduction	Service Hour Expansion
2020	<ul style="list-style-type: none"> Right Sizing Service Hour Benchmarks (COVID) OTP Calibrations Schedule Improvements PT Runner Operationalized 	65,130 (435,000 Baseline) or 50,130 (450,000 Baseline)	None
2021	<ul style="list-style-type: none"> Return to pre-COVID Service Hours Schedule Improvements 	None	10%
2022	<ul style="list-style-type: none"> Schedule Improvements Hilltop Tacoma Link Extension 2022-23 	None	None
2023	<ul style="list-style-type: none"> Route 1 BRT Schedule Improvements 	None	10,000 Service Hours
2024	<ul style="list-style-type: none"> Tacoma Dome Link Ext. Service Hour Reallocation 	None	None
2025	<ul style="list-style-type: none"> Schedule Improvements 	None	None

Section 9 – 2020-2025 Planned Operating Changes

Demand Response (166,620 Service Hours Budgeted for 2020) —

	Type	Service Hour Reduction	Service Hour Expansion	Vehicle Reduction	Vehicle Expansion
2020	COVID	60K	0	0	0
2021	1) Return to pre-COVID 2) FR modifying service, impacts to service are and/or times is minimal 3) Adjust for 5-year trend in declining ridership	0	55K	0	0
2022	1) No FR changes projected 2) Assuming ridership hold steady	0	0	0	0
2023	1) No FR changes projected 2) Assuming ridership hold steady	0	0	0	0
2024	1) No FR changes projected 2) Assuming ridership hold steady	0	0	0	0
2025	1) No FR changes projected 2) Assuming ridership hold steady	0	0	0	0

Vanpool Service (145,278 Service Hours Budgeted for 2020) —

	2020	2021	2022	2023	2024	2025
Utilization Rate	70%	75%	80%	80%	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

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 .6%. The maximum sales tax percentage authorized to be levied is .9%.

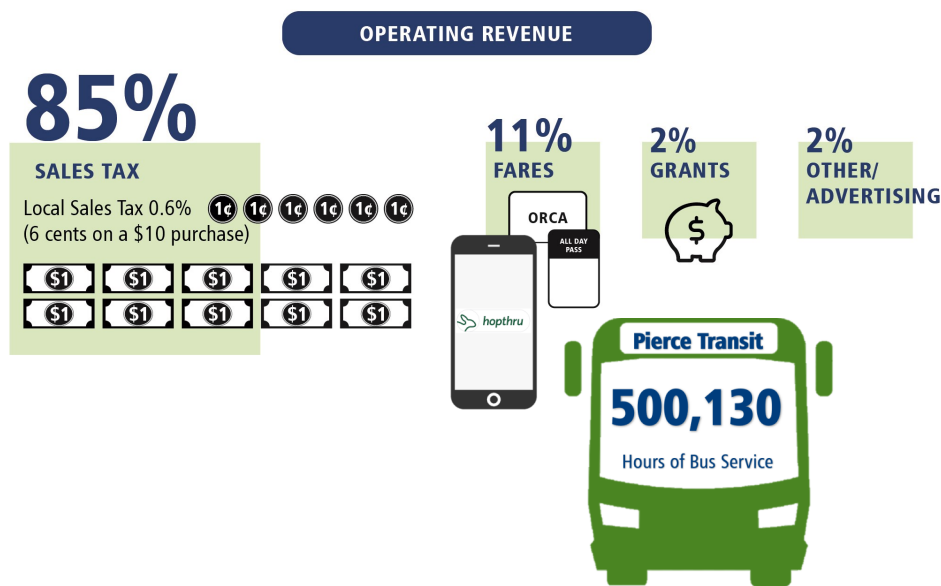
Pierce Transit is a single enterprise that uses the same accrual method of accounting as a private enterprise. Under this method of accounting, revenues are recorded when earned and expenses are recorded as soon as they result in liabilities for benefits received.

Long Term Financial and Service Planning

FINANCIALLY Responsible

Pierce Transit has fiscal reserves and carries no long-term debt.

About 85 percent of funding for local service comes from collection of six-tenths of a penny sales tax, or 6 cents on a \$10 purchase. Eighty-eight percent of the agency's employees are directly related to service on the street; 12 percent are in administrative roles such as payroll, capital project management, route planning and human resources.



Pierce Transit updates its long term forecast annually in conjunction with the budget development. Assumptions used in the forecast model are based on several factors, including recent economic trends, external agency forecasts (such as the Washington State economic forecast), and internal agency trends and plans as aligned with the Strategic Plan and other documents. The forecast model builds on the budget as a base for future years.

The 2020 Budget includes fixed route service levels of 500,130 service hours, which maintains the service hours from 2019. The recent onset of the COVID-19 pandemic and resulting "Stay at Home"

order has caused Pierce Transit to significantly reduce the service hours to under 300,000, as well as implement several operational safety measures to help stem the spread of the disease. These severe impacts should be temporary; however, some level of service reductions and safety mitigation measures will continue throughout 2020 and most likely into 2021. Pierce Transit is taking appropriate cost saving measures to offset revenue reduction and continually monitors the latest economic information to aid in updating forecast scenarios.

Section 10 – Multiyear Financial Plan

Major projects in 2020 and beyond focus on continued innovative service to our customers, while ensuring safe and up to date transit system infrastructure and facilities. Following are a few of the major initiatives and capital projects budgeted for 2019:

- Base master plan implementation
- CAD/AVL system replacement
- Collision avoidance warning system implementation
- Bus Rapid Transit development
- Employee wellness
- Customer Service
- Demonstrating the value of transit

Economic Conditions and Outlook

Prior to the onset of the COVID-19 pandemic, the U.S. economic outlook was healthy for 2020 with continuing modest overall growth in GDP, employment, wages and retail sales. Consumer confidence remained at a fairly high level, buoyed by a healthy labor market with historical low unemployment and continued stable inflation in most sectors. The outlook completely changed in late February and early March as the virus spread throughout the world and in the United States.

Since Pierce Transit relies heavily on sales tax collected within its Public Transportation Benefit Area (PTBA) for its operating revenue, the rapid closure of retail establishments coupled with mass layoffs will result in a significant reduction in revenue. The 2020 sales tax budget is approximately \$97 million. Our current forecast shows reduced sales tax revenue compared to budget of \$16 to \$28 million, depending on the length of business closures and the speed of economic recovery. Additional revenue sources such as fares and contracted services will see significant reductions as well.

Following historically low unemployment in the first two months of 2020, it is anticipated that unemployment will increase significantly in the second quarter. The length of time we will experience high unemployment is largely dependent upon the timeframe for “re-opening” various business and events in Washington as well as throughout the country. Washington’s economy is highly dependent upon international trade, therefore worldwide economic recovery will also influence our local conditions.

Factors that may contribute to a shorter recovery period for Pierce County and the Puget Sound region include continued growth of major high-tech employers such as Amazon and Microsoft, strong retail sales for Costco (headquartered in King County) and resumption of manufacturing at Boeing. These factors may slightly offset more pessimistic outlooks. However, continued uncertainty around the long-term prospects for controlling the virus mean that sales tax and our operating service levels will most likely remain reduced throughout 2020. Pierce Transit is taking several measures to mitigate the forecast revenue reduction, including reducing service levels, staff layoffs and furloughs, purchasing essential items only and capital project delays and cancellations. We believe that with these measures, together with committed federal funding through the CARES Act, Pierce Transit will have adequate resources to provide a level of service that meets the needs of the community.

Section 10 – 2020-2025 Capital Improvement Plan

PIERCE TRANSIT 2020-2025 Six-Year Financial Plan							
Revenues & Expenditures							
	2019 YE Est	2020 Budget	2021	2022	2023	2024	
(Millions)							
Total Operating Revenue Less Total Operating Expenditures	\$11,360,410	\$16,012,265	\$11,813,183	\$13,387,094	\$12,764,554	\$13,555,657	\$14,314,860
Transfers							
Capital Reserve	\$34,559,654	\$0,000,000	\$21,274,714	\$9,560,215	\$8,323,419	\$0,000,000	\$9,833,275
Insurance	2,852,308	2,339,673	2,968,070	3,057,412	3,149,434	3,244,217	3,341,844
Transfers	37,411,962	2,339,673	24,242,784	12,617,627	11,472,853	3,244,217	13,175,119
Total Expenditures and Transfers	\$186,726,942	\$157,503,080	\$187,201,057	\$180,192,706	\$186,798,135	\$185,155,637	\$202,072,207
Change in Reserves	-\$26,051,552	\$13,672,592	-\$12,429,601	\$0,769,467	\$1,291,701	\$10,311,440	\$1,139,741
CAPITAL							
Revenue							
Federal	\$20,495,036	\$14,915,535	\$16,068,382	\$65,245,646	\$11,610,071	\$7,412,071	\$7,412,071
State	1,268,738	26,250,450	0,450,450	0,000,000	0,000,000	0,000,000	0,000,000
Other	5,111,049	19,857,292	71,555,968	2,570,212	10,043,122	2,145,997	0,000,000
Transfer from Operating Fund	34,559,654	0,000,000	21,274,714	9,560,215	8,323,419	0,000,000	9,833,275
Interest	1,027,000	0,800,000	0,073,840	0,046,000	0,046,000	0,046,000	0,046,123
Total Capital Revenues	\$62,461,477	\$61,823,277	\$109,423,554	\$77,422,073	\$30,022,612	\$9,604,068	\$17,291,469
Expenditures							
Revenue Vehicles	\$18,160,158	\$32,269,261	\$16,353,234	\$14,505,918	\$14,066,017	\$1,743,043	\$6,483,254
Base Facilities	2,950,908	32,914,717	39,055,189	0,130,000	8,651,976	4,665,210	0,000,000
Passenger Facilities & Amenities	2,107,185	12,787,849	0,000,000	0,000,000	0,000,000	0,000,000	0,000,000
Technology	4,035,530	26,480,443	1,075,450	4,228,361	1,890,850	1,470,095	1,632,750
Other	7,737,722	28,513,251	58,507,408	58,557,794	5,413,769	1,701,185	0,000,000
Total Capital Expenditures	\$34,991,503	\$132,965,521	\$114,991,281	\$77,422,073	\$30,022,612	\$9,579,533	\$8,116,004
Use of Reserve	27,469,974	-71,142,244	-5,567,927	0,000,000	0,000,000	0,024,535	9,175,465
INSURANCE							
Revenue							
Interest	\$0,075,000	\$0,060,000	\$0,010,000	\$0,010,000	\$0,010,000	\$0,010,000	\$0,010,000
Transfer	2,852,308	2,339,673	2,968,070	3,057,412	3,149,434	3,244,217	3,341,844
Total Insurance Revenue & Transfer	\$2,927,308	\$2,399,673	\$2,978,070	\$3,067,412	\$3,159,434	\$3,254,217	\$3,351,844
Expenditures							
Insurance Expenditures	\$2,702,330	\$2,891,330	\$2,978,070	\$3,067,412	\$3,159,434	\$3,254,217	\$3,351,844
Use of Reserve	\$0,224,978	-\$0,491,657	\$0,000,000	\$0,000,000	\$0,000,000	\$0,000,000	\$0,000,000

2020-2025 Six-Year Capital Plan

Grant funding is associated with the project.

#	Project Title	Project Number	2019 Estimated Carryover	New 2020 Project Allocation	2020-2025 Six-Year Capital Plan						Total
					2020-Cap	2021-Cap	2022-Cap	2023-Cap	2024-Cap	2025-Cap	
1	TDS Mid-Life Maintenance	315	\$ 981,056	-	\$ 981,056	-	-	-	-	-	\$ 981,056
2	Bldg. 4 Modifications	345	1,134,704	-	1,134,704	-	-	-	-	-	1,134,704
3	Facilities Critical Repairs	418	9,187	-	9,187	-	-	-	-	-	9,187
4	Financial Mgmt. Sys. Repl. 2015	445	722,924	-	722,924	-	-	-	-	-	722,924
5	Security Systems Repl	452	1,870,412	209,850	2,080,262	-	385,000	664,450	380,195	-	3,509,907
6	ngORCA	482	5,926,193	-	5,926,193	-	-	-	-	-	5,926,193
7	72nd Street Transit Center Renewal	483	83,581	11,000	94,581	-	-	-	-	-	94,581
8	TCC Transit Center Renewal	484	172,990	-	172,990	-	-	-	-	-	172,990
9	Tacoma Mall Transit Center Renewal	485	110,340	-	110,340	-	-	-	-	-	110,340
10	SRS12 Transit Center Renewal	486	308,833	-	308,833	-	-	-	-	-	308,833
11	Commerce Placemaking	487	51,308	-	51,308	-	-	-	-	-	51,308
12	Bldg 1 Body Shop Frame Rack 2017	498	75,900	-	75,900	-	-	-	-	-	75,900
13	Lakewood Towne Center Transit Center Renewal	502	107,208	25,000	132,208	-	-	-	-	-	132,208
14	Narrows Park & Ride Renewal	503	407,105	-	407,105	-	-	-	-	-	407,105
15	Bus Fleet Replacement 2017	505	1,191,329	-	1,191,329	-	-	-	-	-	1,191,329
16	Electric Bus Deployment 2017	507	505,214	-	505,214	-	-	-	-	-	505,214
17	Harris Upgrade 2017	510	170,806	-	170,806	-	-	-	-	-	170,806
18	Vapool Management System 2017	514	279,068	-	279,068	-	-	-	-	-	279,068
19	SharePoint Upgrade 2017	517	185,611	-	185,611	-	-	-	-	-	185,611
20	Collision Avoidance System	518	1,366,548	-	1,366,548	-	-	-	-	-	1,366,548
21	Bldg 6 Property Improvements	522	224,121	-	224,121	-	-	-	-	-	224,121
22	Commerce Tunnel Refurbishment	524	1,090,541	-	1,090,541	-	-	-	-	-	1,090,541
23	BMP	525	24,367,202	7,163,068	31,530,270	39,055,189	130,000	8,651,976	4,665,210	-	84,032,645
24	Logo Refresh 2018	533	17,286	-	17,286	-	-	-	-	-	17,286
25	Automated Tool Control Sys 2018	535	152,100	-	152,100	-	-	-	-	-	152,100
26	Bus Fleet Repl 2018	536	1,383,257	-	1,383,257	-	-	-	-	-	1,383,257
27	Vapool Fleet Repl 2018	539	179,069	-	179,069	-	-	-	-	-	179,069
28	TDS Distributed Antenna Sys for PT Public Safety 2018	540	286,491	-	286,491	-	-	-	-	-	286,491
29	Bus Driving Simulator 2018	544	482,581	-	482,581	-	-	-	-	-	482,581
30	Real-Time Information Signs 2018	546	4,800	-	4,800	-	-	-	-	-	4,800
31	Corridor Speed & Reliability Improvements 2018	554	2,889,653	-	2,889,653	-	-	-	-	-	2,889,653
32	Vapool Fleet Expansion 2018	555	8,540	-	8,540	-	-	-	-	-	8,540
33	Pac Ave SR 7 Park & Ride 2019	556	4,832,950	-	4,832,950	-	-	-	-	-	4,832,950
34	Bus Replacement 2019	557	17,959,490	-	17,959,490	-	-	-	-	-	17,959,490
35	SHUTTLE Replacement 2019	558	1,051,607	-	1,051,607	-	-	-	-	-	1,051,607
36	Vapool Replacement 2019	559	1,718,121	-	1,718,121	-	-	-	-	-	1,718,121
37	Solar Panel Pilot Project 2019	561	25,622	-	25,622	-	-	-	-	-	25,622
38	BRT	563	23,014,940	-	23,014,940	58,350,000	58,410,000	5,083,000	-	-	144,857,940

#	Project Title	Project Number	2019 Estimated Carryover	New 2020 Project Allocation	2020-2025 Six-Year Capital Plan						Total
					2020-Cap	2021-Cap	2022-Cap	2023-Cap	2024-Cap	2025-Cap	
39	Bldg 4 Ops Lobby Skylights 2019	565	103,500	-	103,500	-	-	-	-	-	103,500
40	Bldg 4 IT Help Desk Area Remodel 2019	566	92,920	-	92,920	-	-	-	-	-	92,920
41	TDS Operators Rest Area 2019	568	27,500	-	27,500	-	-	-	-	-	27,500
42	Warehouse Stand Up Forklift Repl 2019	569	22,500	-	22,500	-	-	-	-	-	22,500
43	Commerce Placemaking 2020-2025	570	-	2,750,000	2,750,000	-	-	-	-	-	2,750,000
44	South Hill Mall (restroom improvements)	571	821,750	25,000	846,750	-	-	-	-	-	846,750
45	AV System Controller Replacement 2019	572	170,500	-	170,500	-	-	-	-	-	170,500
46	CAD-AVT System Replacement 2019	573	11,000,000	-	11,000,000	-	-	-	-	-	11,000,000
47	Facilities Workorder Management System 2019	576	201,250	-	201,250	-	-	-	-	-	201,250
48	Maintenance Management System 2019	577	257,910	-	257,910	-	-	-	-	-	257,910
49	Network Infrastructure Replacements 2019	578	1,210,453	-	1,210,453	-	-	-	-	-	1,210,453
50	Storage Area Network 2019	579	279,700	-	279,700	-	-	-	-	-	279,700
Subtotal Additional & Carryover Requests			\$ 109,536,671	\$ 10,183,918	\$ 119,720,589	\$ 97,405,189	\$ 58,925,000	\$ 14,399,426	\$ 5,045,405	\$ -	\$ 295,495,609
51	Bus Replacement 2020	new	\$ -	\$ 7,419,663	\$ 7,419,663	\$ 15,539,116	\$ 13,052,857	\$ 7,709,344	\$ -	\$ -	\$ 43,720,980
52	Bus Systems Mobile Access Routers	new	-	808,940	808,940	-	-	-	-	-	808,940
53	Network Infrastructure Replacement 2020	new	-	506,335	506,335	388,500	417,900	1,226,400	1,089,900	1,632,750	5,261,775
54	Tacoma Dome Station Elevator Repairs/Upgrades	new	-	1,718,558	1,718,558	-	-	-	-	-	1,718,558
55	Building 4 and 5 UPS Replacement	new	-	352,275	352,275	-	-	-	-	-	352,275
56	HVAC for TDS Server Room 2020	new	-	30,410	30,410	-	-	-	-	-	30,410
57	Vanpool Replacement 2020	new	-	852,971	852,971	814,118	1,453,061	2,333,233	1,743,043	2,324,651	9,521,077
58	Maintenance Floor Scrubber Replacements 2020	new	-	28,146	28,146	-	-	-	-	-	28,146
59	Folding Stuffing Machine Replacement 2020	new	-	10,963	10,963	-	-	-	-	-	10,963
60	ATIS Info-Web Software 2020	new	-	117,806	117,806	-	-	-	-	-	117,806
61	Vanpool Telematics 2020	new	-	70,000	70,000	-	-	-	-	-	70,000
62	Kimball Drive Park & Ride 2020	new	-	400,000	400,000	-	-	-	-	-	400,000
63	Parkland Transit Center 2020	new	-	200,000	200,000	-	-	-	-	-	200,000
64	Marketing Department Auto Cutting Device 2020	new	-	28,875	28,875	-	-	-	-	-	28,875
65	North Purdy Park & Ride 2020	new	-	400,000	400,000	-	-	-	-	-	400,000
66	ADA Eligibility - Travel Training Office Move to Commerce 2020	new	-	300,000	300,000	-	-	-	-	-	300,000
Subtotal New Requests			\$ -	\$ 13,244,932	\$ 13,244,932	\$ 16,741,734	\$ 14,923,818	\$ 11,268,977	\$ 2,832,943	\$ 3,957,401	\$ 62,969,806
67	Agency Computer Replacement 2022	outyear	\$ -	\$ -	\$ -	\$ -	\$ 1,152,901	\$ -	\$ -	\$ -	\$ 1,152,901
68	Hartsis Upgrade 2022	outyear	-	-	-	-	347,560	-	-	-	347,560
69	Marketing Plotter - Printer Replacement 2023	outyear	-	-	-	-	-	115,684	-	-	115,684
70	Records Management System 2021	outyear	-	-	-	686,950	-	-	-	-	686,950
71	SHUTTLE Replacement 2023	outyear	-	-	-	-	-	4,023,440	-	-	4,158,603
72	Support Vehicle Replacement 2021	outyear	-	-	-	157,408	147,794	215,085	1,701,185	-	2,221,472
73	Upgrade or Replace Paramitit Scheduling/Routing System 2022	outyear	-	-	-	-	1,925,000	-	-	-	1,925,000
Subtotal Outyear Requests			\$ -	\$ -	\$ -	\$ 844,358	\$ 3,573,255	\$ 4,354,209	\$ 1,701,185	\$ 4,158,603	\$ 14,631,610
Grand Total			\$ 109,536,671	\$ 23,428,850	\$ 132,965,521	\$ 114,991,281	\$ 77,422,073	\$ 30,022,612	\$ 9,579,533	\$ 8,116,004	\$ 373,097,024

Section 10 – 2020-2025 Financial Operations Plan

**PIERCE TRANSIT
2020-2025 Six-Year Financial Plan
Revenues & Expenditures**

	2019 YE Est	2020 Budget	2021	2022	2023	2024	2025
OPERATING							
Revenue							
Operating Income							
Passenger Fares (Fare Revenue)	\$11,237,077	\$11,363,904	\$11,092,303	\$11,174,919	\$11,258,361	\$11,342,638	\$11,427,757
Advertising (contract)	0.320000	0.340000	0.320000	0.320000	0.320000	0.320000	0.320000
Sound Transit Reimbursement (ST)							
ST Express	50,256,107	56,266,216	56,355,140	58,980,523	61,779,253	64,657,452	67,726,401
ST Tacoma Dome Station	1,017,417	1,011,105	1,031,327	1,051,954	1,072,993	1,094,453	1,116,342
Operating Income	62,830,601	68,981,225	68,798,769	71,527,395	74,430,607	77,414,542	80,590,500
Non-Operating Income							
Sales Tax	92,916,050	97,561,853	101,464,327	105,522,900	109,743,816	114,133,569	118,698,912
Interest	0.800000	0.700000	0.703500	0.707018	0.710553	0.714105	0.717676
Other Miscellaneous	0.823527	0.976414	0.775000	0.275000	0.275000	0.275000	0.275000
Non-Operating Income	94,539,577	99,238,267	102,942,827	106,504,918	110,729,369	115,122,674	119,691,588
Operating Contributions							
CTR/Vampool Assistance	0.297719	0.176219	0.100000	0.000000	0.000000	0.000000	0.000000
Special Needs Transportation Grant	0.791725	2.050041	2.199940	2.199940	2.199940	2.199940	2.199940
Operating Grants - Other	2,215,768	0.729920	0.729920	0.729920	0.729920	0.729920	0.729920
Operating Contributions	3,305,212	2,956,180	3,029,860	2,929,860	2,929,860	2,929,860	2,929,860
Total Operating Revenue	\$160,675,390	\$171,175,672	\$174,771,456	\$180,962,173	\$188,089,835	\$195,467,077	\$203,211,948
Expenditures							
Operating Expenditures							
Wages	\$73,030,712	\$77,035,334	\$80,655,995	\$84,446,826	\$89,358,226	\$93,558,062	\$97,955,291
Benefits	28,034,828	28,754,405	31,466,821	32,899,388	34,866,241	36,453,829	38,227,581
M & O	25,940,167	26,301,323	27,837,881	26,991,303	27,543,783	28,091,323	28,649,815
Fuel	5,897,484	6,083,012	6,101,583	6,193,738	6,317,300	6,413,770	6,512,169
Parts	7,344,209	7,354,079	7,389,422	7,537,210	7,733,075	7,887,737	8,045,492
Purchased Trans.	7,826,112	8,490,200	8,361,479	8,361,479	8,361,479	8,361,479	8,361,479
Bridge Tolls	0.098000	0.002000	0.002040	0.002081	0.002122	0.002165	0.002208
Total Operating Expenditures (w/out Debt, Depreciation, and NonDepartmental)	148,171,512	154,020,353	161,815,219	166,432,025	174,182,227	180,768,365	187,754,034
Non-Operating Expenditures							
Payments to Pierce Co for 5307 Agreement	1,143,468	1,143,054	1,143,054	1,143,054	1,143,054	1,143,054	1,143,054
Non-Operating Expenditures	1,143,468	1,143,054	1,143,054	1,143,054	1,143,054	1,143,054	1,143,054
Total Operating Expenditures	\$149,314,980	\$155,163,407	\$162,958,273	\$167,575,079	\$175,325,281	\$181,911,419	\$188,897,088

Section 10 – 2020-2025 Financial Cash Flow Analysis

PIERCE TRANSIT 2020-2025 Six-Year Financial Plan

Ending Balances	2019		2020		2021		2022		2023		2024		2025	
	(Millions)	YE Est	Budget											
OPERATING														
Beginning Balance	\$51,777,764	\$25,726,212	\$39,398,804	\$26,969,203	\$27,738,670	\$29,030,371	\$29,030,371	\$39,341,811						
Revenue	160,675,390	171,175,672	174,771,456	180,962,173	188,089,835	195,467,077	203,211,948							
Total	\$212,453,154	\$196,901,884	\$214,170,260	\$207,931,376	\$215,828,506	\$224,497,448	\$242,553,759							
Expenditures	\$149,314,980	\$155,163,407	\$162,958,273	\$167,575,079	\$175,325,281	\$181,911,419	\$188,897,088							
Transfers from Operating	37,411,962	2,339,673	24,242,784	12,617,627	11,472,853	3,244,217	13,175,119							
Total	\$186,726,942	\$157,503,080	\$187,201,057	\$180,192,706	\$186,798,135	\$185,155,637	\$202,072,207							
Operating Ending Balance	\$25,726,212	\$39,398,804	\$26,969,203	\$27,738,670	\$29,030,371	\$29,341,811	\$40,481,552							
Required Margin	24,695,252	25,670,059	26,969,203	27,738,671	29,030,371	30,128,061	31,292,339							
Margin / (Deficit)	1,030,960	13,728,745	0,000,000	0,000,000	0,000,000	9,213,750	9,189,213							
CAPITAL														
Beginning Balance	\$58,440,197	\$85,910,171	\$14,767,927	\$9,200,000	\$9,200,000	\$9,200,000	\$9,200,000	\$9,200,000	\$9,200,000	\$9,200,000	\$9,200,000	\$9,200,000	\$9,200,000	\$9,200,000
Revenues	62,461,477	61,823,277	109,423,354	77,422,073	30,022,612	30,022,612	9,604,068	17,291,469						
Total	\$120,901,674	\$147,733,448	\$124,191,281	\$86,622,073	\$39,222,612	\$39,222,612	\$18,804,068	\$26,516,004						
Expenditures	\$34,991,503	\$132,965,521	\$114,991,281	\$77,422,073	\$30,022,612	\$30,022,612	\$9,579,533	\$8,116,004						
Capital Ending Balance	\$85,910,171	\$14,767,927	\$9,200,000	\$9,200,000	\$9,200,000	\$9,200,000	\$9,245,35	\$18,400,000						
Required Margin <\$9.2 M; 2025 \$18.4 M	9,000,000	9,200,000	9,200,000	9,200,000	9,200,000	9,200,000	9,200,000	18,400,000						
Margin / (Deficit)	76,910,171	5,567,927	0,000,000	0,000,000	0,000,000	0,000,000	0,024,535	0,000,000						
INSURANCE														
Beginning Balance	\$2,266,679	\$2,491,657	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Interest	0,075,000	0,060,000	0,010,000	0,010,000	0,010,000	0,010,000	0,010,000	0,010,000	0,010,000	0,010,000	0,010,000	0,010,000	0,010,000	0,010,000
Transfer	2,852,308	2,339,673	2,968,070	3,057,412	3,149,434	3,244,217	3,341,844							
Total	\$5,193,987	\$4,891,330	\$4,978,070	\$5,067,412	\$5,159,434	\$5,254,217	\$5,351,844							
Expenditures	\$2,702,330	\$2,891,330	\$2,978,070	\$3,067,412	\$3,159,434	\$3,254,217	\$3,351,844							
Insurance Ending Balance	\$2,491,657	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000						
Required Margin	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000						
Margin / (Deficit)	0,491,657	0,000,000	0,000,000	0,000,000	0,000,000	0,000,000	0,000,000	0,000,000						
Total Ending Balances	\$114,128,040	\$56,166,731	\$38,169,203	\$38,938,670	\$40,230,371	\$50,566,346	\$60,881,552							
ALL FUNDS														
Required Margin	\$35,695,252	\$36,870,059	\$38,169,203	\$38,938,671	\$40,230,371	\$41,328,061	\$41,328,061	\$51,692,339						
Margin / (Deficit)	\$78,432,788	\$19,296,672	\$0,000,000	\$0,000,000	\$0,000,000	\$9,238,285	\$9,238,285	\$9,189,213						

Section 10 – Post COVID Financial Shortfalls

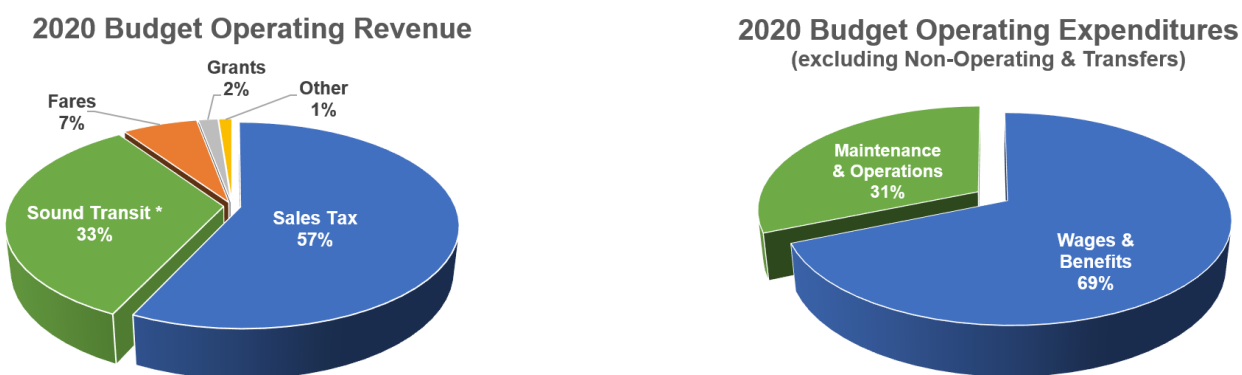
In January 2020, the first known case of coronavirus in the United States was announced in Washington State. Since that time, Washington Governor Inslee has declared a state of emergency due to the spread of the virus and the World Health Organization has declared a global pandemic. Measures taken to slow the spread of the virus by Governor Inslee include a broad-based business closure for non-essential businesses and a “stay at home” order for all but essential workers. These orders are currently in effect through May 4, 2020.

The total impact on Pierce Transit operations and revenue is unknown. Operational impacts currently include significant reductions in bus service levels and temporary reductions in staffing, a temporary halt to fare collections, distancing measures for our bus service, and various expenditures related to increased cleaning protocols.

The impacts will include a material reduction in revenue, primarily from three sources: sales tax, fares and Sound Transit contracted service. Preliminary estimates show revenue loss could exceed \$40 million compared to our 2020 budget. Many factors may change that estimate, including length of business closures and subsequent economic recovery, length of stay at home orders and the following return of riders, and how quickly commuters return to public transit.

Pierce Transit has plans in place to offset the revenue loss for 2020. Items include use of 2019 budget savings and operating reserves, placing holds on capital projects, reduction in operating costs through service reductions, and use of allocated federal stimulus money. These items will result in adequate resources to offset the anticipated revenue loss. Revenue levels for future years will be estimated as part of the budget development process following additional actual results this year. Operational service levels and resulting expenditures will be adjusted to provide a balanced budget and a six-year financial plan that meets the Board of Commissioners’ operating and capital reserve requirements.

2020 Operating Budget



*Sound Transit contracts with Pierce Transit to provide Regional transit service

Section 10 – Post COVID Financial Shortfalls

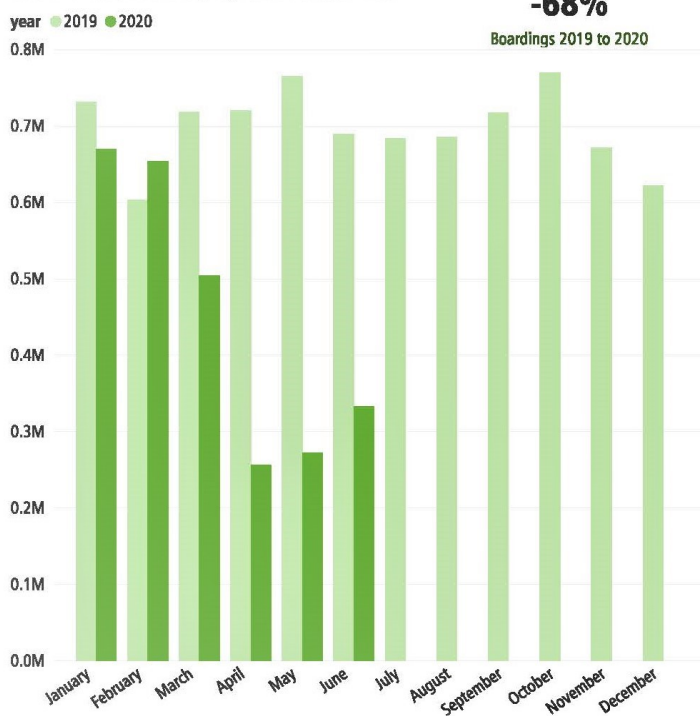
2020 Potential Financial Impacts - Revenue

Revenue Item	Potential Impact
Fares	\$5-\$8 million
Sales Tax	\$15-\$28 Million
Sound Transit	\$8-\$11 million
TOTAL IMPACT	\$28-\$47 million

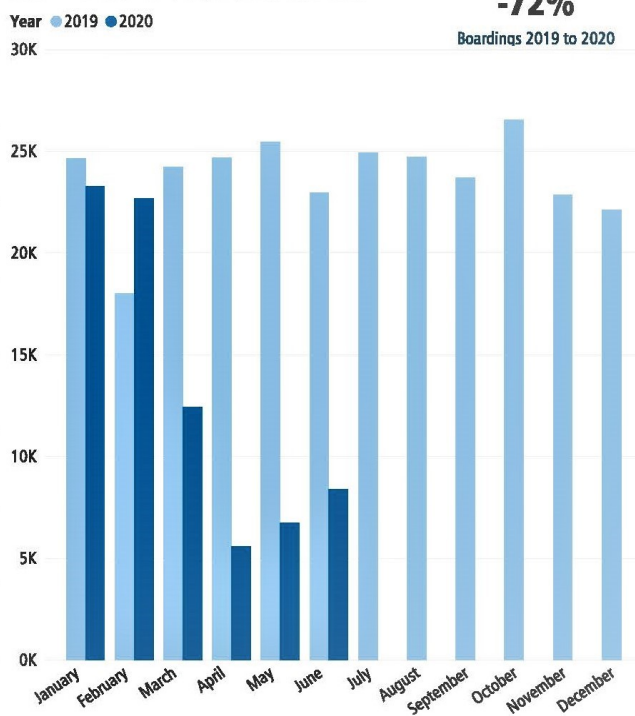
Sales tax revenues account for 57% of Pierce Transits total revenue stream. Due to the shutdown of retail and non-essential services from mid-March, it is anticipated that the agency will see a budget shortfall of \$15-\$28M for FY 2020.

Pierce Transit provides the operational staffing to Sound Transit’s network, which provides 33% of the agencies revenues. Due to COVID conditions, Sound Transit has experienced an 86% decline in ridership in early spring. This means that revenues will be down significantly for Pierce Transit by \$8-\$11 million for 2020.

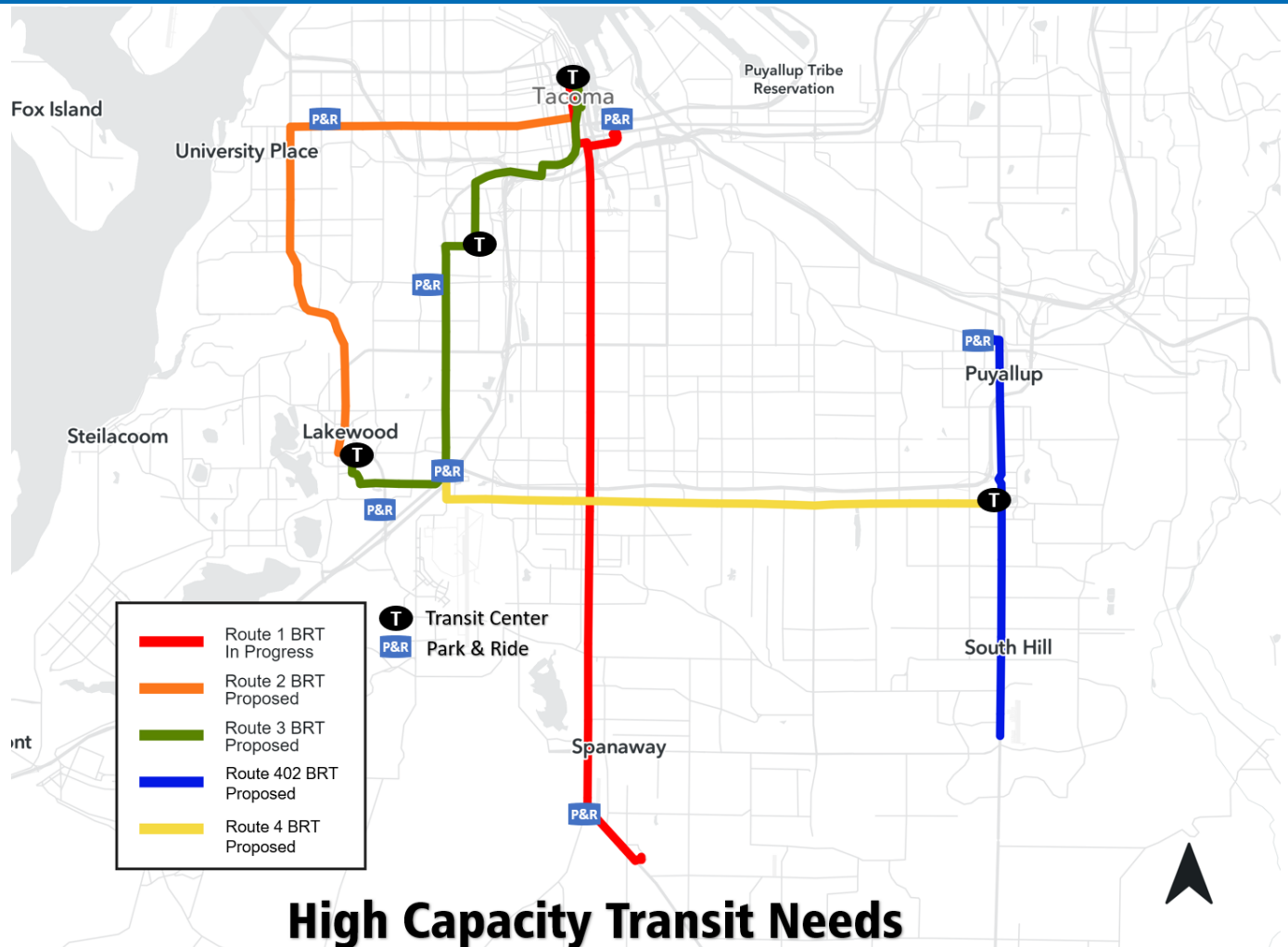
Fixed Route Ridership by Month and Year



SHUTTLE Ridership by Month and Year



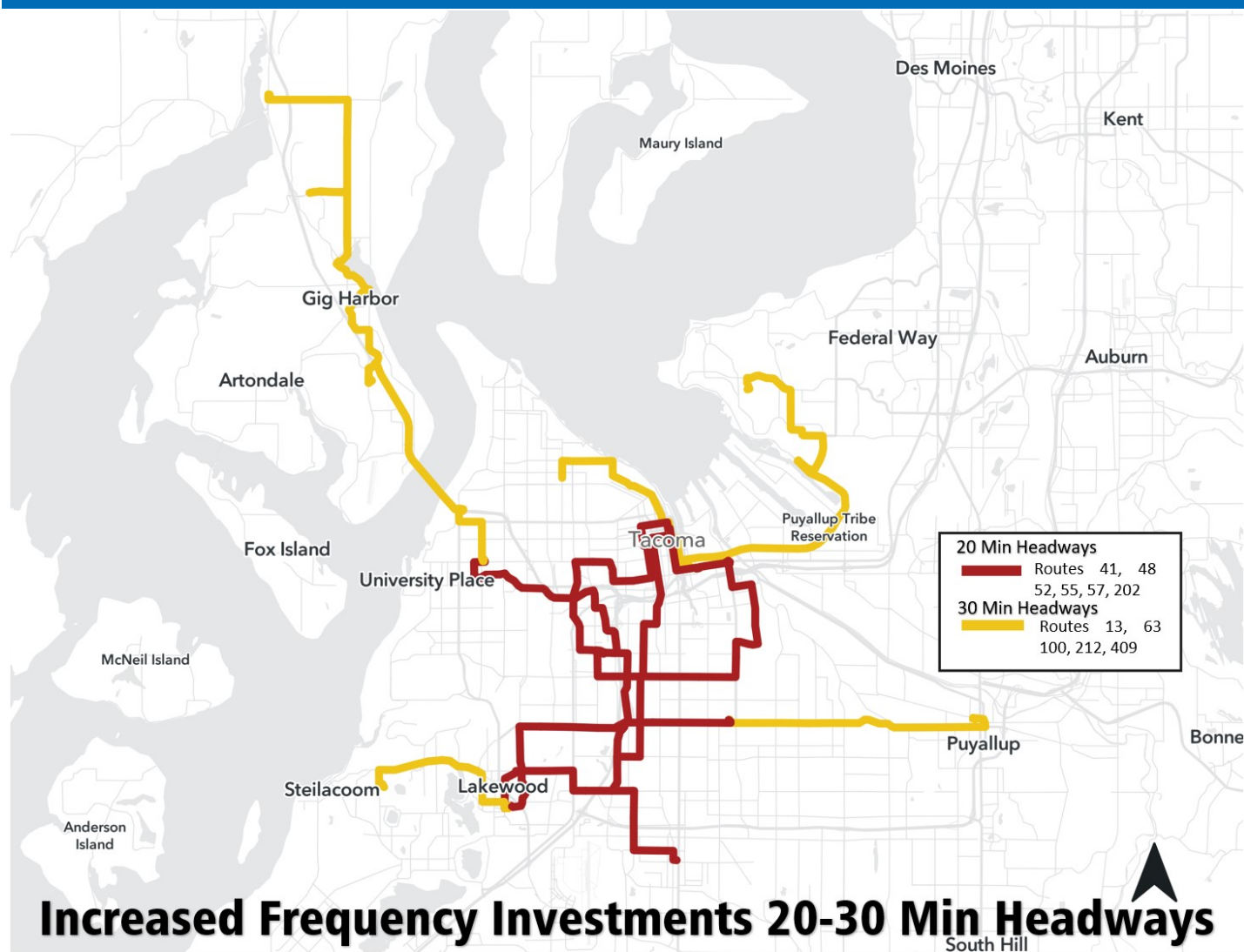
Section 10 – Unfunded and Unprogrammed Projects



Capital Needs: High Capacity Transit

Project	Description	Benefits
Route 1 BRT	Increase frequency of Trunk Route to 10 minutes on weekdays. Cost/Mile \$10.0M, 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
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 - minutes daytime frequency or better on Sundays.	Approx. 6,476 more service hours/year, improves system reliability, access and ridership.

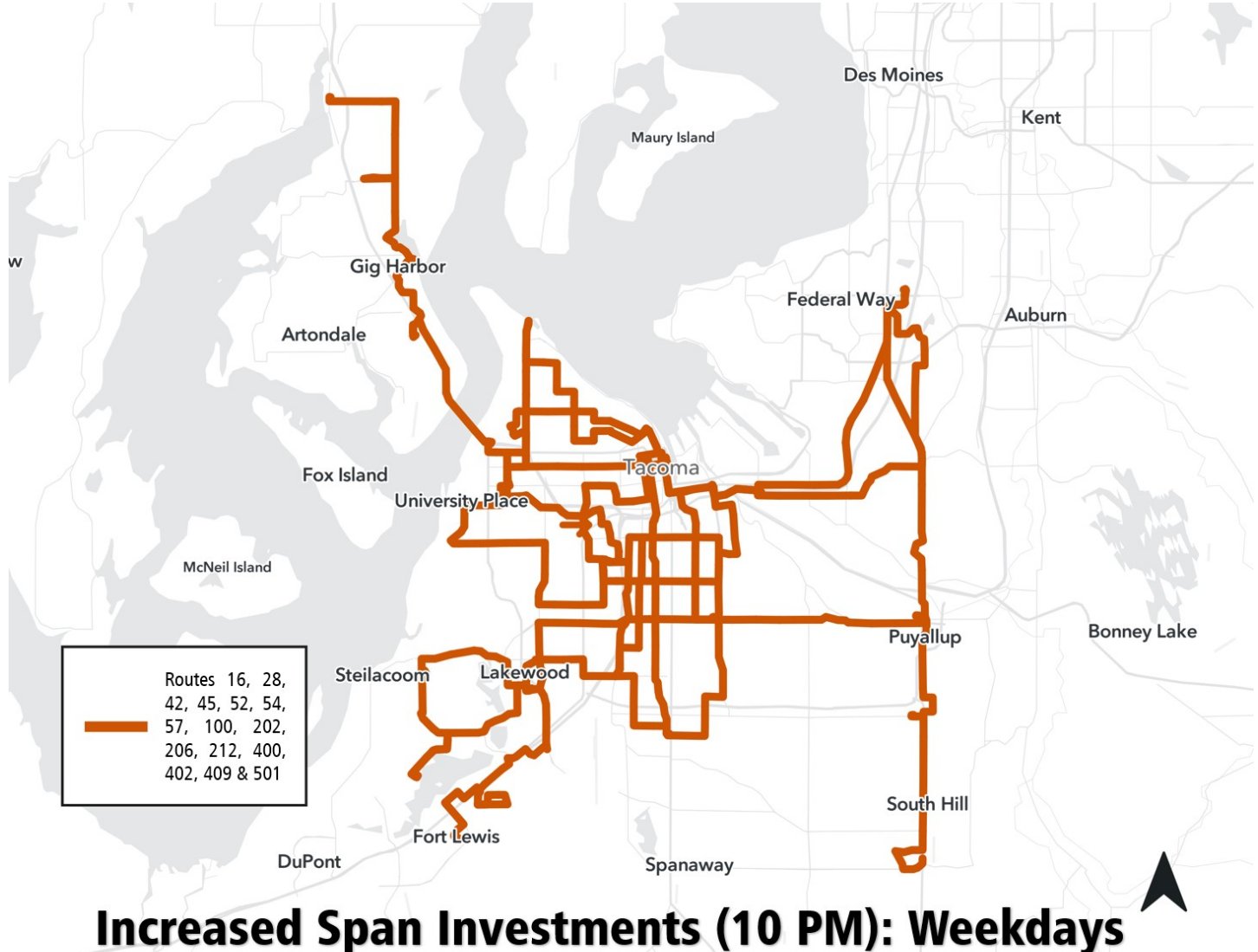
Section 10 – Unfunded and Unprogrammed Projects



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/Year	Approx. 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 Exp, 100, 212, 409, 501. Estimated cost \$3,094,785/Year	Approx. 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/Year	Approx. 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 Approx. \$4,212,000/year	Improved service to Ruston, Port of Tacoma, Midland-Parkland-Spanaway. Approx. 27,000 service hours/year.

Section 10 – Unfunded and Unprogrammed Projects

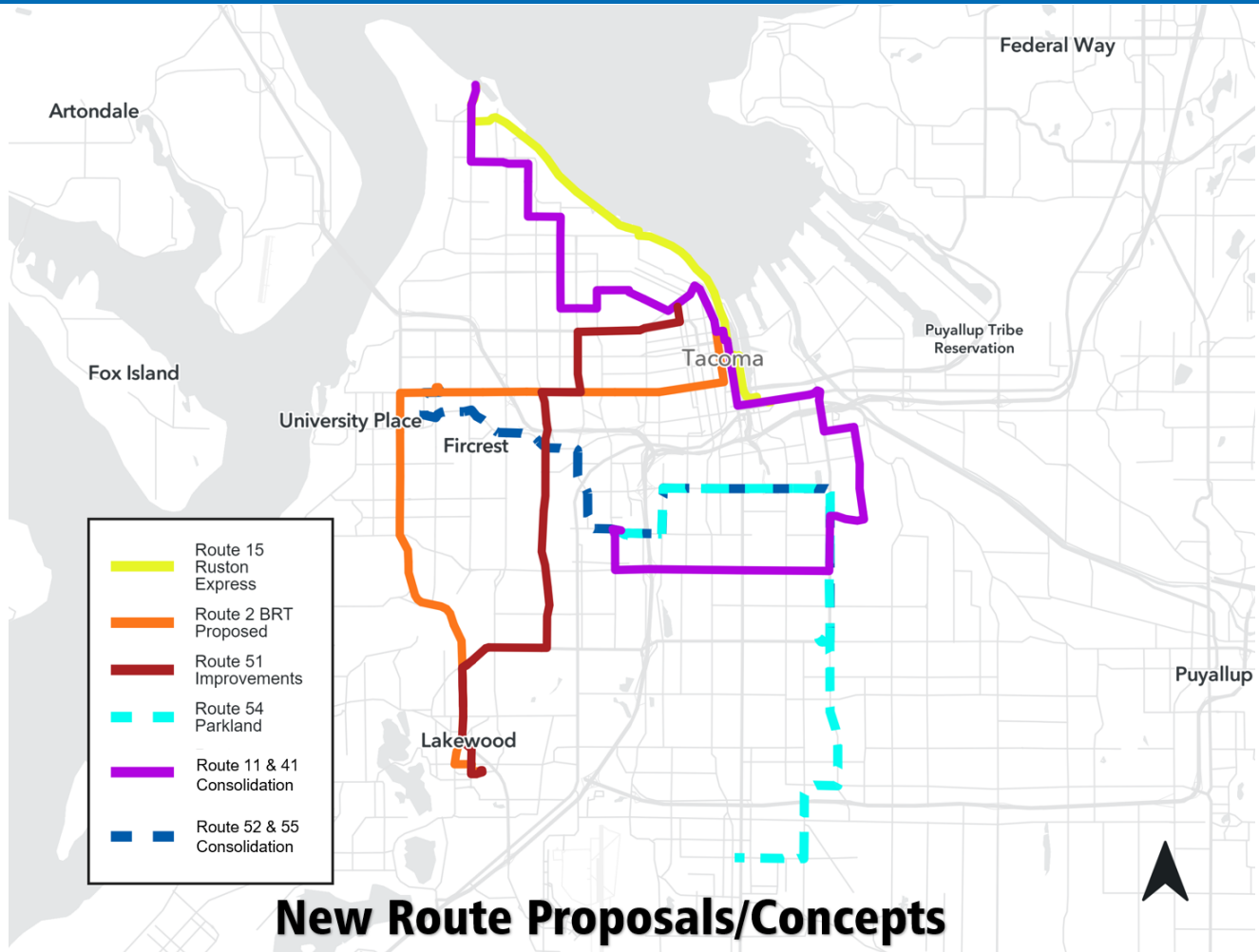


Increased Span Investments (10 PM): Weekdays

Service and Support Needs: Span of Service

Project	Description	Benefits
Increased Local Route Span Investments: (10 PM) M-F	Every Local Route Runs Until 10:00. PM Routes 16, 28 42, 45, 52, 54, 57, 100, 202, 206, 212, 400, 402, 409, 501 Approx. \$601,874/Year	Approx. 4,437 more service hours/year, improves system reliability, access and ridership.
Increased Local Route Span Investments: Saturdays (10 PM) Sundays (8 PM)	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 Approx. \$1,120,114/Year	Approx. 7,180 more service hours/year, improves system reliability, access and ridership.
Increase Trunk Route Span Investments 10 PM Saturday + Sundays	Every Trunk Route Runs Until 10 PM Sat & Sun Routes 1, 2, 3, 4 Approx. \$870,390/Year	Approx. 5,579 more service hours/year, improves system reliability, access and ridership.
Increase All-Day, Bi-Directional Service	Express Route 63 (Operates weekdays only) Approx. \$1,408,111/Year	Approx. 7,849 more service hours/year Increases frequency to 30 min headways

Section 10 – Unfunded and Unprogrammed Projects



New Route Proposals/Concepts

Service and Support Needs: New Routes

Project	Description	Benefits
Route 2 Bus Rapid Transit Corridor Investments	Upgrade current route 2 from Downtown to Tacoma Community College to Lakewood to a BRT Level of Service. Approx. Cost \$9,120,000	Added service hours/year TBD, improves system reliability, access and ridership.
Route Consolidations	Unify/combine routes with similar profiles (e.g., 11+41, 52+55) No add service costs	Improves frequency to 20 minute headways, increase system reliability, access and ridership
Route 54 Improvements	Extends route from Portland Avenue between Parkland and 72nd Street Transit Center Approx. \$2,416,3339/Year	Extends southern portion of existing route while increasing frequency to 20 minute headways increasing system reliability, access and ridership. Approx. 13,469 service hours.
Route 51	Increase North/South Connections between Lakewood, University Place, and Tacoma (e.g., Tyler Road-Bridgeport Way West) Approx. \$3,490,048/year	Improves North/South Connections, approx. 19,454 service hours.
Route 15 Express	Ruston Way Approx. \$1,869,036/year	Direct service connection from Ruston to Downtown Tacoma

CAPITAL PROJECTS

Project	Description	Cost	Benefits
Fixed Route Bus Fleet Replacement (2021-2026)	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.)	\$37,254,600	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 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 (2021-2026)	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.	\$6,603,276	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 (2021-2026)	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).	\$11,472,309	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 (2020-2025)	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.	\$2,294,416	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 (2020-2025)	Cost estimate per 40-foot CNG powered coach: \$635,500.	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 5-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	If Bus Rapid Transit becomes 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 2023.

CAPITAL PROJECTS

Project	Description	Cost	Benefits
Spanaway Transit Center at Pacific Avenue/Mountain Highway (SR 7) and 8th Avenue East; New Park-and-Ride Lot and Bus Turnaround Facility Phase 2.	Constructs a new Park-and-Ride lot with a bus staging and turnaround facility. Operational efficiencies are expected to improve as the current 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.	\$6,000,000	The site would provide additional parking capacity for new riders while serving as a catalyst to a higher capacity, limited stop service along Pacific Avenue north to Tacoma Dome Station and Downtown 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 (2019-2029)	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: <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 	\$51,000,000	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.
Puyallup Avenue Transit/Complete Streets Improvements (per City of Tacoma South Downtown Subarea Plan)	Addition of transit supportive elements and access improvements to Portland Avenue, Puyallup Avenue, and I-5 (Current Traffic Conditions Analysis and	Total project cost is \$25,088,600 with Pierce	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

CAPITAL PROJECTS

Project	Description	Cost	Benefits
<ul style="list-style-type: none"> Phase 1 Options Analysis/Traffic Study Phase 2 Implementation 	<p>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)</p>	<p>Transit's contribution to be determined</p>	<p>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 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.</p>
<p>Agency-wide Sustainability Evaluation & Environmental Management System Implementation</p>	<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 	<p>Not Yet Determined (Study Only)</p>	<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>
<p>Park-and-Ride and Transit Center Renewals</p>	<p>Park-and-Ride lots to be refurbished and renovated: Kimball Drive (Gig Harbor); North Purdy (Gig Harbor) Transit Center to be refurbished and renovated: South Hill Mall (Puyallup)</p>	<p>Kimball Drive: \$1,634,000 North Purdy: \$1,770,000 South Hill Mall: \$822,000 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>
<p>Completion of Transit Signal Priority (TSP) Technology and Equipment Upgrade.</p>	<p>Complete the upgrade of remaining TSP intersection equipment and Pierce Transit buses that were not upgraded via the</p>	<p>\$2,800,000</p>	<p>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</p>

CAPITAL PROJECTS

Project	Description	Cost	Benefits
	<p>Pacific Avenue/SR 7 BRT project funding. The BRT project will fund the upgrade of TSP 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.</p>	Unknown (Would depend on final recommendations on.)	<p>heavily on operator interaction and focuses on speed through 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.</p>
<p>Safety and Operational Improvements to Mid-Block Crosswalk on 96th Street in front of Pierce Transit Building 5.</p>	<p>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.</p>		<p>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.</p>
<p>Pacific Avenue/SR 7 Corridor Bus Rapid Transit</p>	<p>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>	<p>\$60,000,000 (Unfunded/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.
<p>High Capacity Transit (HCT) and Limited Stop Service including Branding/Marketing and Shelter or Transit Center Enhancements</p>	<p>Three additional corridors are being considered for implementing a new High Capacity Transit (HCT) and limited stop service:</p> <ul style="list-style-type: none"> • Route 3: Along Pacific Avenue and S. 	<p>\$5.0M to \$10.0M per Mile</p>	<p>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 individual vehicles that are in route service. In order to build ridership for an additional</p>

CAPITAL PROJECTS

Project	Description	Cost	Benefits
Business Intelligence Front End	<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> <p>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 KPIs, 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.</p>	\$300,000- \$500,000	<p>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.</p>
Electric Vehicle (EV) Infrastructure Implementation	<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 • Lakewood headquarters visitor parking: One station • Tacoma Dome Station: Five stations in East Garage, 5 station in West garage 	\$3,600,000	<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 & Infrastructure" was recently identified in the PSRC's <i>Transportation 2040</i></p>

CAPITAL PROJECTS

Project	Description	Cost	Benefits
	<ul style="list-style-type: none"> Kimball Drive Park-and-Ride: Four stations Revenue Vehicles <ul style="list-style-type: none"> Pierce Transit has a target of making 20 percent of its fixed route fleet electric powered by 2030 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 		<p>Plan as a programmatic element in the fiscally constrained section of the Long Range Plan.</p>
Commerce Street Placemaking	<p>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.</p>	Pierce Transit's share is to be determined	<p>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.</p>
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	\$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

CAPITAL PROJECTS

Project	Description	Cost	Benefits
Tacoma Dome Station Parking Payment System	<p>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.</p>	\$610,000	<p>Implementing improved payment and parking solutions will help Pierce Transit facilitate revenue collection, improve revenue controls 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.</p>
ADEPT Upgrade or Replacement	<p>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</p>	\$2,200,000	<p>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 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.</p>

CAPITAL PROJECTS

Project	Description	Cost	Benefits
Battery Electric Articulated Buses	Pierce Transit replaces buses as they reach the end of their useful life. We also have a goal to expand our electric fleet of vehicles. PT plans to add three 60-ft articulated coaches to its fleet. These new vehicles will be BEB and will be used for the inaugural Pacific Ave BRT corridor or in fixed route service on one of our most productive trunk routes (2, 3, or 4).	\$3,600,000	These vehicles provide an opportunity to have additional spare vehicles for the BRT corridor if needed, or provide the opportunity to expand seating capacity on one of the other most productive routes.
Commerce Facility Bus Charging Station	This project would install two on-route chargers at Commerce Station for the BRT fleet. The Pacific Ave./SR 7 BRT fleet is planned to be comprised of seventeen 60-foot articulated buses. BEBs provide many environmental benefits to the community and region, as well as potential life-cycle cost savings to the agency. To support the BRT fleet, a January 2020 WSP feasibility study recommends a combination of base 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.	\$2,000,000	This project would provide on-route charging to support the planned service requirements of the BRT corridor. The BRT aims to provide safe, fast, and reliable transportation that will connect the South Sound community on a corridor with expected considerable population and employment growth.
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	\$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.

CAPITAL PROJECTS

Project	Description	Cost	Benefits
	<p>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.</p>		

SERVICE AND SUPPORT NEEDS

Project	Description	Benefits
Pierce County Coordinated Transportation Project	Expand the “Beyond the Borders” project to provide lifetime 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

SERVICE AND SUPPORT NEEDS

Project	Description	Benefits
Route 491 Proposal	Puyallup Sounder Station to Pierce College	vision combined with truncated, high frequency 402 route which would service South Hill to Federal Way. New service operating from Puyallup Sounder Station to South Hill via Pierce College – contingent upon areas outside service area opting back in to PTBA.
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	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. 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. These routes would be an overlay on top of the existing local fixed route service.	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. 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. 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).
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	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. Three potential zones have been identified, however, with partnerships additional zones could be operated. The initial areas of interest are	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.

SERVICE AND SUPPORT NEEDS

Project	Description	Benefits
	<p>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>	

Section 11 – Projects of Regional Significance

There are a couple of regional projects of significance as indicated by the Puget Sound Regional Council's Transportation Improvement Program (TIP). These projects are critical if we are to improve the quality of public transportation services in our region.

The first project programmed for FY2020 invests in corridor improvements for transit speed and reliability along Pacific Avenue S/State Route 7 (Downtown Tacoma to Spanaway). The \$4,500,000 investment will be funded by a combination of Federal and local funds.

Jurisdiction: Pierce Transit

Project Number: PT-168 **County:** Pierce **Title:** Corridor Improvements for Transit Speed & Reliability

Phase	Programmed Year	Oblig. Date	Funding Source	Federal Funds	State Funds	Local Funds	Phase Total
PE	2020	6/30/19	Local	\$0	\$0	\$360,000	\$360,000
PE	2020	6/30/19	5307(Urban)	\$1,440,000	\$0	\$0	\$1,440,000

WSDOT PIN: **Totals:** \$1,440,000 \$0 \$360,000 \$1,800,000

Federal Aid/FTA Grant Number(s):

Functional Class: Urban Principal Arterial

Improvement Type: Other -- Transit

Location: Pacific Avenue S/SR 7 Corridor

From: S. 176th Street **To:** Puyallup Avenue

Total Cost: \$4,500,000

Regionally Significant: Yes **Environmental Status:** CE

Year of Expenditure for Total Cost: 2021

MTP Status: Candidate

MTP Reference(s): 5320

Description:

The Pacific Avenue S/State Route 7 corridor experiences high levels of traffic congestion which reduces service reliability and increases travel time. This project will identify and prioritize investments to improve transit performance and service quality along Pacific Avenue S/State Route 7 (Downtown Tacoma to Spanaway). It seeks to implement a package of transit preferential treatments in both corridors. Transit preferential treatments may include: Modifications to existing transit signal priority (TSP) installations; Traffic signal re-timing, traffic signal modification and signal synchronization; Queue jumps; Designation of bus or HOV lanes; Upgraded bus stop amenities and improved bus stop spacing.

The second project also along Pacific Avenue/SR 7 from Commerce Street to SR 7/8th Avenue E/8th Avenue involves the construction of six (6) Bus Rapid Transit Stations to be completed in 2022-23 time frame. Over \$16M is programmed in 2022 from a combination of Federal and local funds.

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
PE	2019	3/1/19	Local	\$0	\$0	\$2,560,000	\$2,560,000
ROW	2019	3/1/19	Local	\$0	\$0	\$1,000,000	\$1,000,000
CN	2022	6/1/22	Local	\$0	\$0	\$576,425	\$576,425
CN	2022	6/1/22	CMAQ	\$2,305,700	\$0	\$0	\$2,305,700
CN	2022	6/1/22	5309(NS)	\$9,917,875	\$0	\$0	\$9,917,875

WSDOT PIN: **Totals:** \$12,223,575 \$0 \$4,136,425 \$16,360,000

Federal Aid/FTA Grant Number(s):

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.

Section 11 – Projects of Regional Significance

Why BRT in Pierce County?

Pierce Transit is looking for ways to address traffic congestion as the area continues to grow. Population is predicted to increase 25 percent by 2040. Studies have shown that one bus rapid transit vehicle can take up to 90 cars off the road – more people per lane versus a car – potentially easing traffic congestion in the area. Bus rapid transit also plays a role in economic development to revitalize commercial and residential corridors.

Corridor Alignment-

The 14.4-mile corridor along Pacific Avenue/ SR 7 will run between downtown Tacoma and Spanaway. The corridor is currently served by a portion of Route 1, which has the highest ridership of any route in the Pierce Transit system.

How will the new BRT service affect local service on Route 1?

The BRT service will replace the portion of Route 1 that runs between Spanaway and downtown Tacoma. It will follow the same routing with the exception of stopping at the Tacoma Dome Station to provide connections to other transit services, and continuing downtown using Market Street/Jefferson Avenue instead of Pacific Avenue.

2017

- Assess corridor conditions
- Develop project purpose and need
- Select mode
- Develop alternatives

2018

- Select locally preferred alternative
- Begin FTA small starts application
- Conduct additional traffic analysis
- Begin initial environmental review

2019

- Continue environmental review
- Begin design
- Launch BRT Community Committee

2020-2021

- Continue design
- Finalize environmental review

2021-2023

- Begin construction
- Open to service



Frequent and reliable trips, every 10 minutes during peak commute



Green light priority signaling keeps BRT vehicles moving, rivaling automobile travel times



State-of-the-art, environmentally friendly buses that are equipped with Wi-Fi and carry up to 90 people



Opportunities for economic development along the corridor



BRT stations featuring pre-payment options and real-time travel information



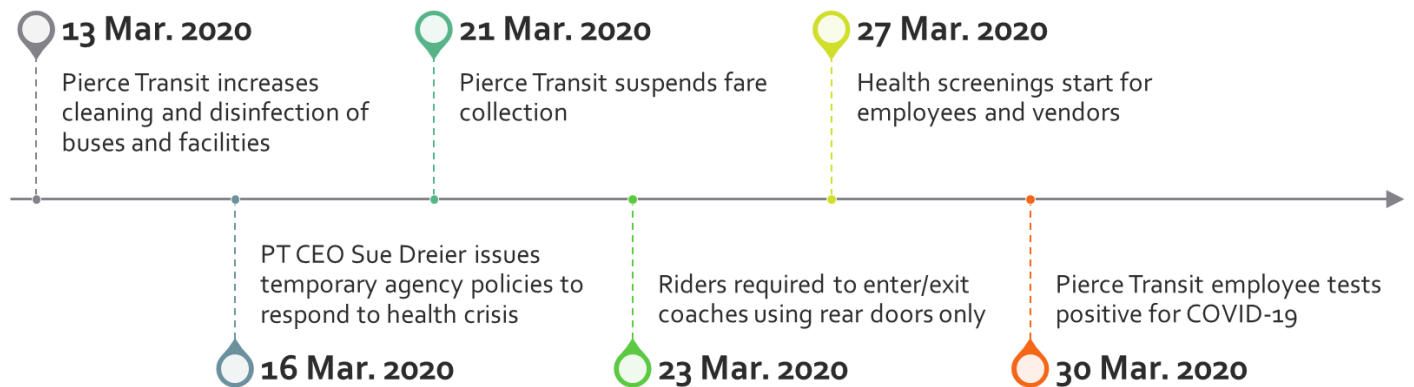
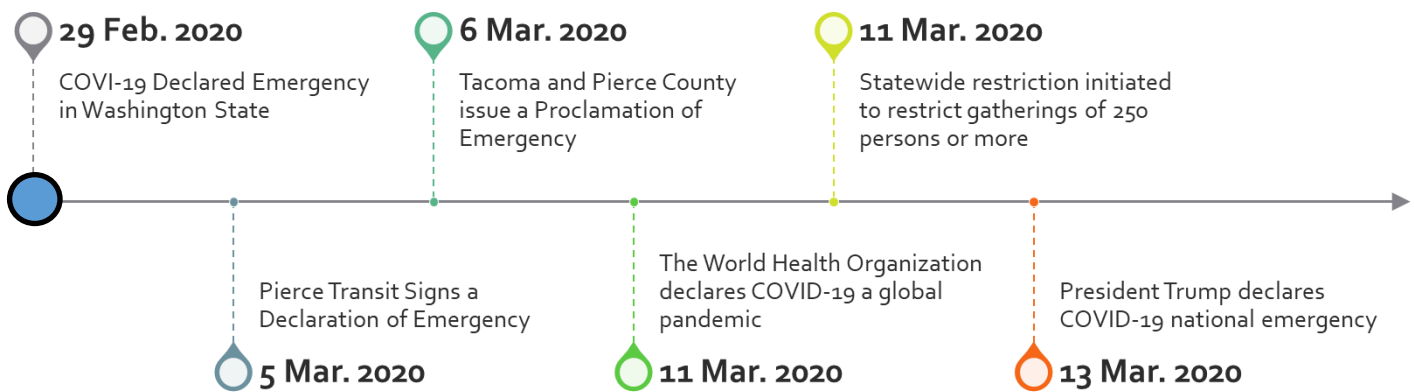
Raised platforms for improved accessibility boardings for wheelchairs, strollers and bikes



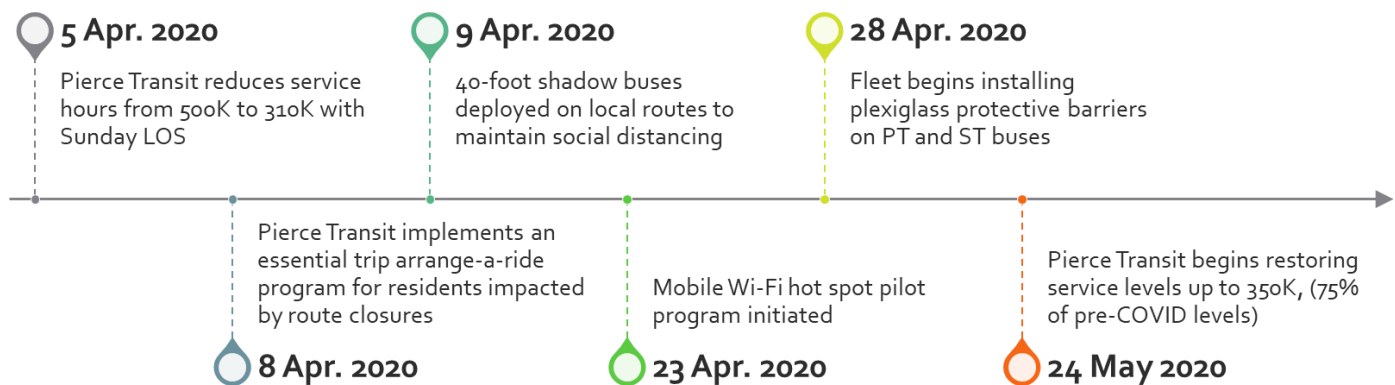
Section 12 – Planning in a Pandemic

The novel coronavirus also known as COVID-19, was first reported in China in December of 2019. China officials notified the World Health Organization of an outbreak on January 3, 2020. The Center for Disease Control announced in late January that the coronavirus was a Class B infectious disease, but that it was adopting Class A measures to control its spread. A day of their announcement (January 21, 2020), the United States confirmed its first case in Washington state from a man who had traveled to the Wuhan area. It did not take long for the virus to spread and demonstrate its devastating impacts.

In an effort to address the growing concerns of the COVID-19 pandemic as it relates to Public Transportation, Pierce Transit initiated a COVID-19 Virus Situation Report that is distributed daily agency wide starting on March 12, 2020. The following timeline only represents a few of the many initiatives undertaken by the agency.



Section 12 – Planning in a Pandemic



Pierce Transit demonstrated its committed to recovery with its array of responsive transit services. Staff remained attuned to service reductions and restoration best practices nationally while maintaining a localized implementation mindset. Amazing efforts were made by staff to produce three (3) schedule changes in two and a half (2.5) weeks to react to declining ridership and staff shortages with new schedules on March 29, April 6, April 10. Rapid implementations were made to suspend fare collections, increase bus cleaning routines, deploy shadow buses to ensure proper social distancing and provide essential trip arrange-a-ride programs for residents impacted by temporary route closures. Restoring transit began with the May 24 service change coupled with an ongoing COVID-19 transit survey, and fare collections which recommenced on June 14. As we move forward through this pandemic, Pierce Transit will remain committed to meaningful approaches that better serve essential service employees, that better protect operators and riders, that market current service changes, and that provide the public with real-time trip planning information.