2021-2026 TRANSIT DEVELOPMENT PLAN

Adopted October 11, 2021

PREFACE

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

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PierceTransit

Transit Development Plan

2021-2026

Content

Section 1– Organization

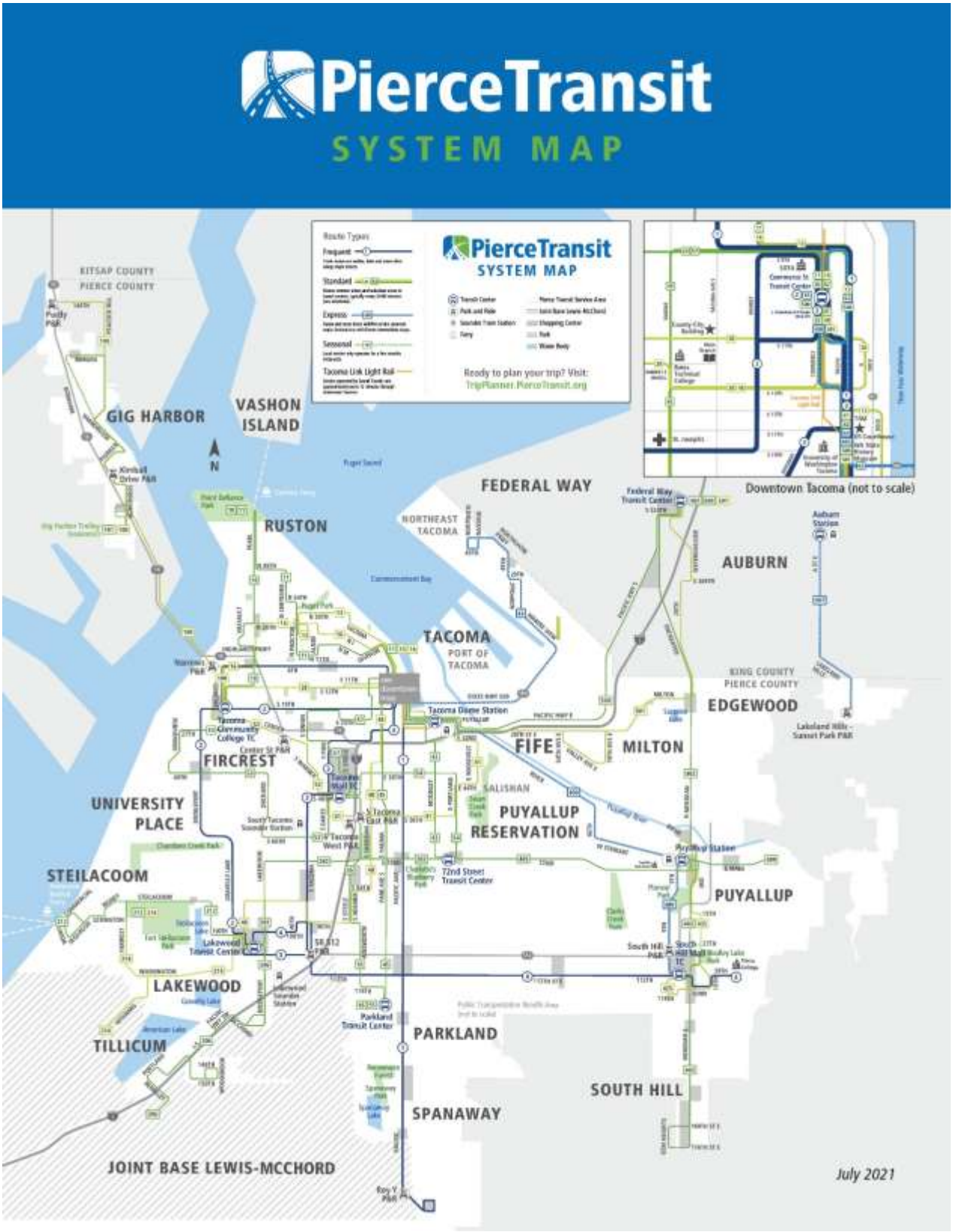
Pierce Transit is currently governed by a nine-member Board of Commissioners. The Board is currently made up of elected officials representing Pierce County, Tacoma, Lakewood, Puyallup, University Place and the smaller cities and towns in Pierce County. The governance structure allows for a tenth, non-voting 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. Members provide direction on a variety of short, medium and long-range planning efforts, strategic visions, as well operational and capital investments needed by the agency.

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

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

Agency Staffing

The adopted 2020 budget includes 960 positions and 942.50 full-time equivalent (FTE) employees. Directly operated service includes the Service Delivery & Support and Maintenance Divisions, which represents 852 FTEs or 89 percent of total positions. The remaining 108 positions or 11 percent are in the Office of the CEO, Administration, Finance, and Planning & Community Development Divisions.


PierceTransit
SYSTEM MAP
Route Types
Frequent
Standard
Express
Seasonal
Tacoma Link Light Rail
PierceTransit
SYSTEM MAP
Transit Center
Park and Ride
Sounder Train Station
Ferry
Pierce Transit Service Area
Joint Base Lewis-McChord
Shopping Center
Park
Water Body
Ready to plan your trip? Visit:
TripPlanner.PierceTransit.org
Downtown Tacoma (not to scale)
KITSAP COUNTY
PIERCE COUNTY
GIG HARBOR
VASHON ISLAND
N
FEDERAL WAY
RUSTON
NORTHEAST TACOMA
AUBURN
TACOMA
PORT OF TACOMA
KING COUNTY
PIERCE COUNTY
EDGEWOOD
FIFE
MILTON
FIRCREST
UNIVERSITY PLACE
PUYALLUP RESERVATION
STEILACOOM
PUYALLUP
LAKEWOOD
PARKLAND
TILLICUM
SOUTH HILL
SPANAWAY
JOINT BASE LEWIS-MCCHORD
July 2021

MISSION

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

VISION

Your preferred transportation choice for today and tomorrow.

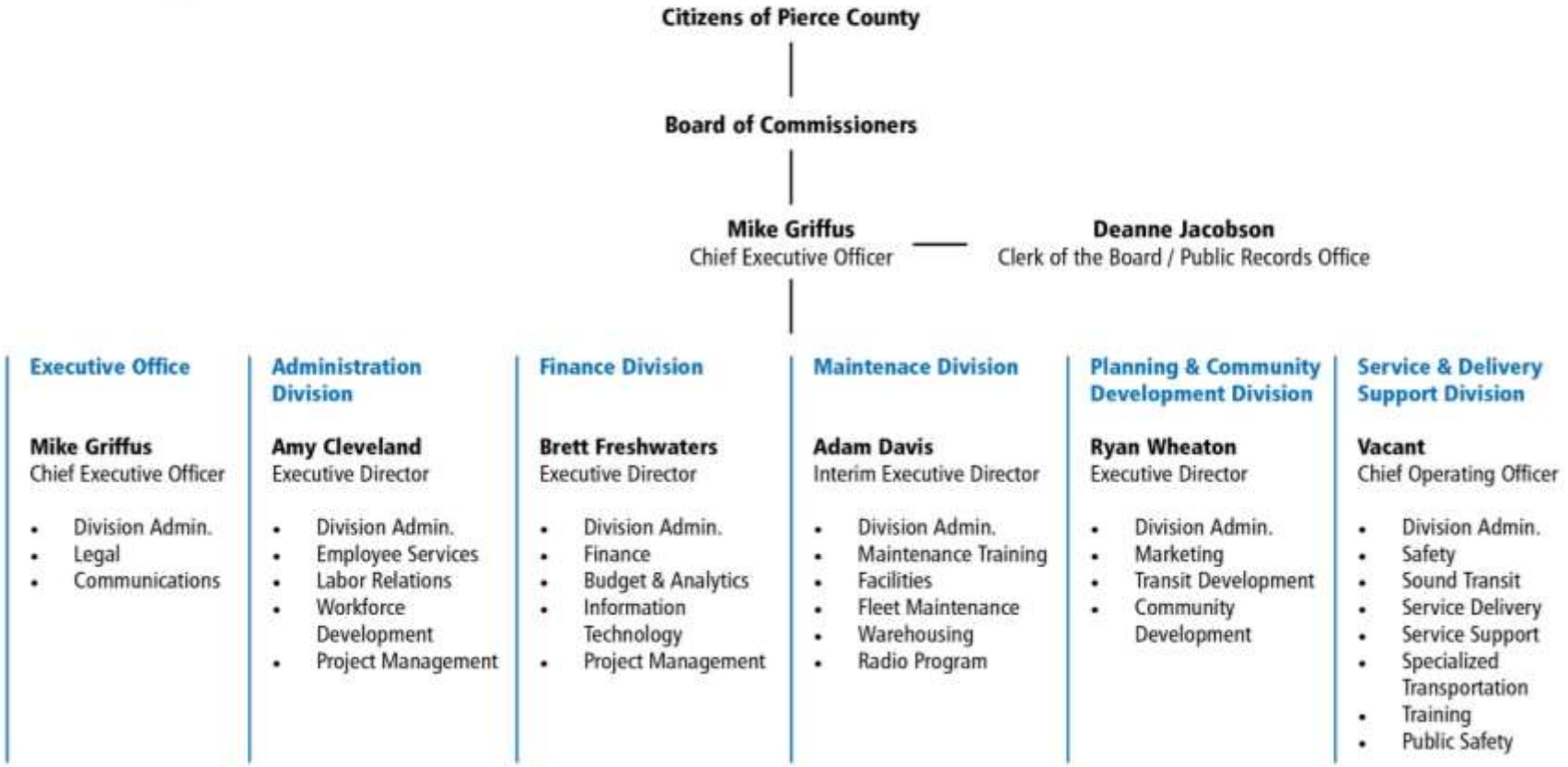
ORGANIZATIONAL VALUES

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

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

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

PierceTransit
2021 Organizational Chart



Section 2– 2020: A Year in Review

A THANK YOU from our CEO

When 2020 began, Pierce Transit, like so many other organizations, had a strong vision and strategy for how we would serve our community throughout the year. While things didn't turn out as planned, I am happy to report that Pierce Transit was instrumental in keeping the economy moving in 2020 – and in new and unexpected ways.

As the pandemic unfolded, we were buoyed by the opportunity to provide the essential service of mobility to the people of Pierce County. Even at the height of the pandemic, we were providing more than 9,000 rides a day to people getting to essential destinations, and to essential workers getting to their jobs. This report details many of the ways Pierce Transit kept our community safely moving forward in 2020.

Despite COVID-19, Pierce Transit also continued planning on key projects, including our Bus Rapid Transit line that serves Tacoma to Spanaway, scheduled to open in 2024.

In 2021, as we move beyond COVID-19, we are restoring service lost during the pandemic and talking with the community about the level of service Pierce Transit may provide in future years.

Finally, I wanted to thank you for the opportunity to serve our community as Pierce Transit CEO. I am retiring in 2021 after a 30-year transit career. It has been one of my highest honors to serve in this role, and I wish Pierce Transit and Pierce County all the best in the years ahead.

Be well, Sue Dreier Pierce Transit CEO

WELCOMING in our New CEO August 10, 2021

The Pierce Transit Board of Commissioners has named Mike Griffus as Pierce Transit's next Chief Executive Officer.

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

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

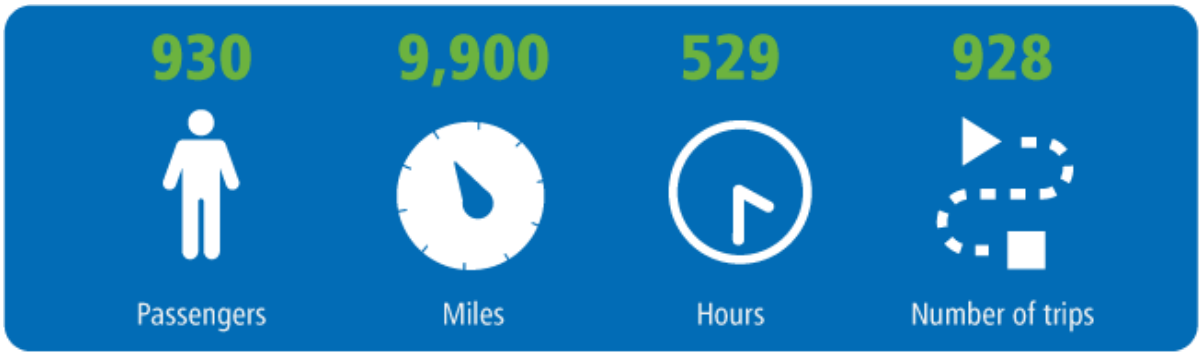
Keeping Pierce County Moving Safely

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

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

Supporting our Community During COVID

Rides for Essential Workers: Because of pandemic-related impacts, Pierce Transit joined other agencies nationwide in reducing service levels in early 2020. In an effort to assist transit-dependent essential workers whose regular bus service was temporarily suspended, the agency offered a special reservation-based service to help those individuals get to work and keep the local economy moving.



Shadow Buses: To ensure social distancing on board vehicles, we added "shadow service." Over 2,629 Empty buses were dispatched when buses in route reached capacity so that passengers waiting at subsequent stops could still make their trip.

Wi-Fi for Students: Pierce Transit collaborated with Pierce County Emergency Management and local school districts to provide a bus in Lakewood and Spanaway, the areas of greatest need, to act as Wi-Fi hotspots. Families were able to park near these buses and students logged on to interact with teachers, conduct research, and download or submit assignments. Family members also used this resource to participate in virtual meetings and attend important online appointments. The Wi-Fi buses were available from 8:00 a.m. to 3:00 p.m. on weekdays from April through May 2020.

Giving Back to the Community: Pierce Transit employees went the extra mile for its neighbors in 2020 through the Good to Give Committee, conducting food drives, Adopt-a-Street litter clean-up, packing food at Emergency Food Network, and tending gardens at Mother Earth Farm to grow food for neighbors in need. In 2020, the Good to Give Committee jumped in to help with 11 events, donating a total of 2,145 volunteer hours.

TRACKING Performance

Pierce Transit has many Key Performance Indicators (KPIs) that are tracked on a regular basis. In an effort to improve transparency, staff created a public reporting dashboard of various measures and metrics that update from month to

month. The graphic above illustrates 2020 level statistics for "Service Delivery." However other categories include Ridership & Economic Efficiencies, Public Funding Stewardship, Maintenance, Safety & Security, and Transit impacts. These, along with other reports accessible to staff help track performance and reliability of routes identified as low-income or minority compared to the Public Transportation Benefit Area (i.e., Pierce Transit service area) average.

Title VI Reporting

Spanaway Transit Center and Park-and-Ride Site Selection

BACKGROUND: An equity analysis was performed on selecting the final location of the Spanaway Transit Center and Park-and-Ride to ensure it did not result in disparate impacts on the basis of race, color, or national origin nor a disproportionate burden on low-income households. The process by which Pierce Transit identified and narrowed down potential sites for the facility was based on property size, geographic proximity to the service area, and transportation accessibility based on Pierce Transit design standards for the placement of transit centers. Although the final site is in a low-income block group, it does not meet the 10% margin for

high-minority populations based PTBA averages. A resolving approach will extend trunk Route 1 from its existing terminus (Walmart parking lot), to the final site which is juxtaposed to a low-income (LI) + high-minority (HM) block group. This least discriminatory alternative provides better access for LIHM populations to the Spanaway Transit Center, while maintaining service at the Walmart stop location (future BRT station). Given these measures, the analysis of potential equity impacts, and the community outreach, constructing the new Park and Ride facility at the proposed Spanaway site 7, overcomes any apparent disparate impacts and disproportionate burdens.

Service Changes: Emergency Service Reductions due to COVID-19 Pandemic: March 2020 – March 2021

BACKGROUND: Pierce Transit anticipated a significant reduction in sales tax revenue due to COVID-19 and needed to plan accordingly with the fixed route service to ensure we could maintain a level of reliable service as the region recovered from the economic impact the pandemic has caused. From mid-March to Mid-May 2020, the Scheduling Division completed four service changes (March 22nd, March 29th, April 6th, May 24th) to address social distancing, reduction of riders, and maintaining community connections for essential trips. Based on early financial estimates, staff anticipate the need to develop annual operational service hours for the September 2020 service change to be 10% less than we operated prior to the COVID Pandemic. This

reduction required the agency to go from 500K annual service hours to a maximum of 450K annual service hours.

The analysis considered three impacts of the service reductions namely; *Span of Service*, *Frequency*, and the *elimination of Route 102*. There were no disparate impacts found to minority populations in any of these service reductions, however it was found that there was a disproportionate burden to low-income households with the elimination of Route 102. This was overcome by coordination with Sound Transit to ensure continuity of service between Purdy, Gig Harbor and Tacoma Dome Station with Sound Transit adding a stop at Tacoma Dome Station along route 595. Although the span and frequency of route 595 differs from route 102—and this only minimizes the impact—this additional stop will allow residents of Gig Harbor and Purdy to maintain a direct connection to Downtown Tacoma. A fare comparison between PT Route 102 and ST Route 595 found similar costs for Senior and Disabled patrons, while an ORCA LIFT pass was found to be 25% less on ST Route 595 than a regular adult fare on PT Route 102. Access to ST Route 595 helps mitigate the disproportionate burden to low-income households.

New PT Runner Microtransit Options

People's travel preferences are changing, and Pierce Transit is working hard to expand innovative transportation services that work most effectively for the community. In 2021, the agency plans on launching two new micro-transit zones in the Tacoma Tideflats area, as well as in the Spanaway-Parkland-Midland areas. These on-demand zones will provide more public transportation options to residents with currently limited fixed route bus services. The agency will also resume limited micro-transit service along Ruston Way, parts of the town of Ruston, a section of Dock Street, and part of the Tideflats along the Thea Foss Waterway. All micro-transit services are now branded under the "PT Runner" umbrella using wheelchair accessible vans equipped with a ramp so mobility devices can come on board. Each Runner vehicle can accommodate one mobility device or bicycle.

Bus Stop Rebalancing Program

The agency is working to rebalance its bus stops to improve speed, reliability and accessibility needs of its patrons. These efforts will help the agency meet its design guidelines for bus stop spacing while considering equity in its decision- making process.

BEB/EV Charging Infrastructure

The agency is looking to expand Battery-Electric Bus (BEB) and Electric Vehicle (EV) charging infrastructure to meet the growing demand for clean and energy efficient buses and passenger vehicles. Charging infrastructure projects are planned for BEBs at the Commerce Street tunnel downtown Tacoma and for EVs at the new Spanaway Transit Center at the southern terminus of the inaugural Pacific Avenue/ SR 7 Stream BRT route.

Maintenance & Operations Base Improvements ("MOBI") Project

Pierce Transit's Lakewood headquarters base is 34 years old and operating at capacity. Many facilities are aging and need safety and modernization upgrades. Renovating and updating the entire base sets the stage for the future of transit service in Pierce County. It is needed to:

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

Phases 1 – 3 of New Building 1 work are funded in the agency's 6-year plan; Phases 4 – 8 of New Building 1 work will need additional funding sources. This is a multi-year project occurring over 10-12 years at a cost estimate of $182 million, as identified in Pierce Transit's Base Master Plan update of March 2018.

Stream BRT System Expansion Study

A planning study to expand the Stream Bus Rapid Transit system network is underway. The scope of the 15-month study is to analyze the four additional fixed routes that the agency feels should be analyzed for Bus Rapid Transit; the 2, 3, 4, and 402. It will also determine their design and construction or implementation order, along with routing and termini which are both subject to change. The study is also accounting for utilizing zero-emissions vehicles, such as battery electric buses (BEBs). A team of consulting firms will help Pierce Transit objectively evaluate the four existing fixed route corridors for prioritization to provide additional fast, frequent, and reliable high capacity transit options with upgraded stations, all of which support the agency's mission and goals.

Section 3– Plan Adoption — Public Hearing — Distribution

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

Public Noticing: September 1, 2021 (Draft online and to Clerk's office)

News Tribune & Daily Journal of Commerce

Gov Delivery– Legal notice

Pierce Transit- Social Media Outlets

Public Hearing Date: September 13, 2021

Written Comments: See Section 13

Public Comments: None

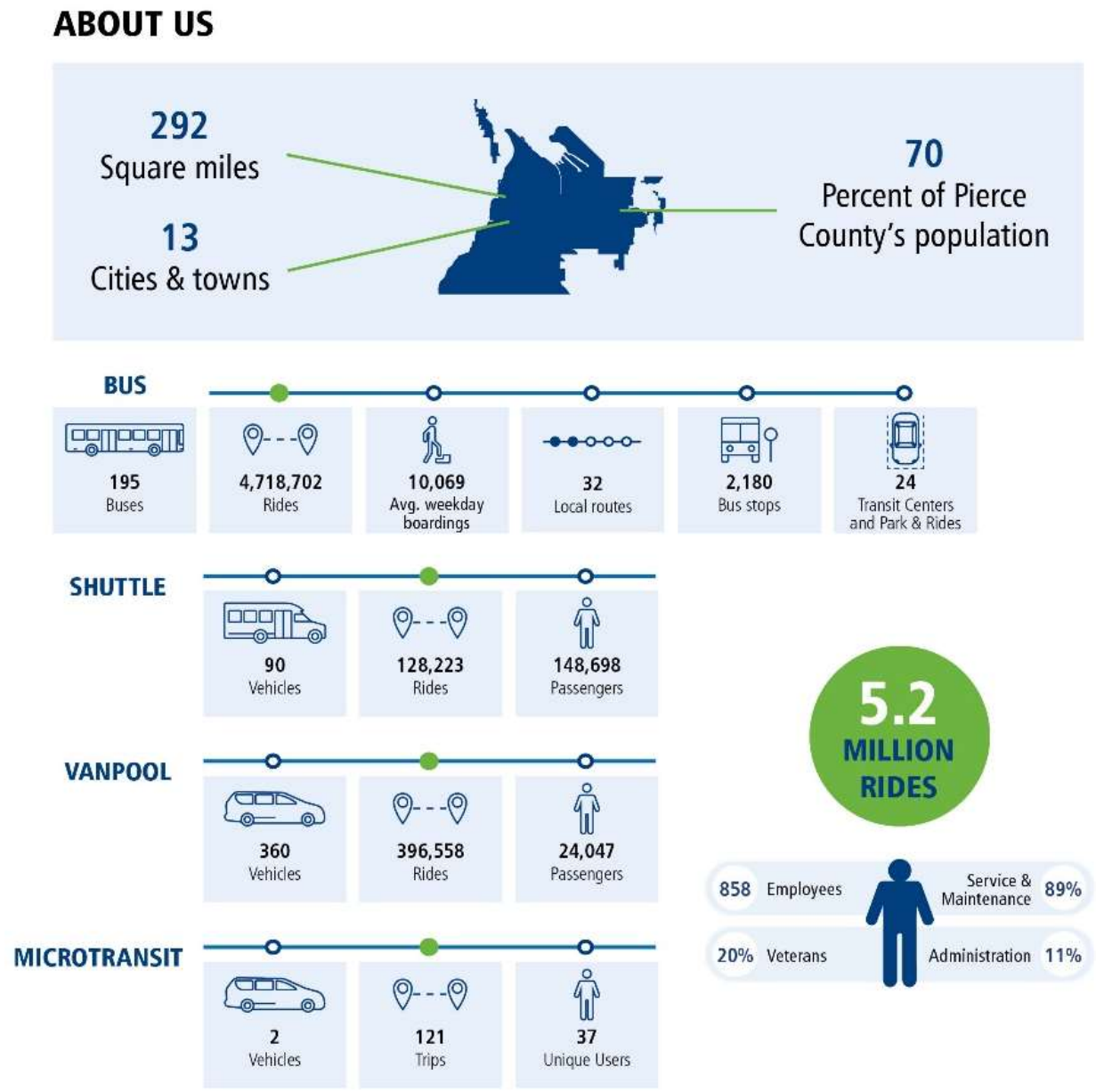
Board Action: October 11, 2021

Staff Recommendations: Approve Resolution to Adopt 2021-2026 TDP

Board Action:

Submit to WSDOT: October 2021

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.

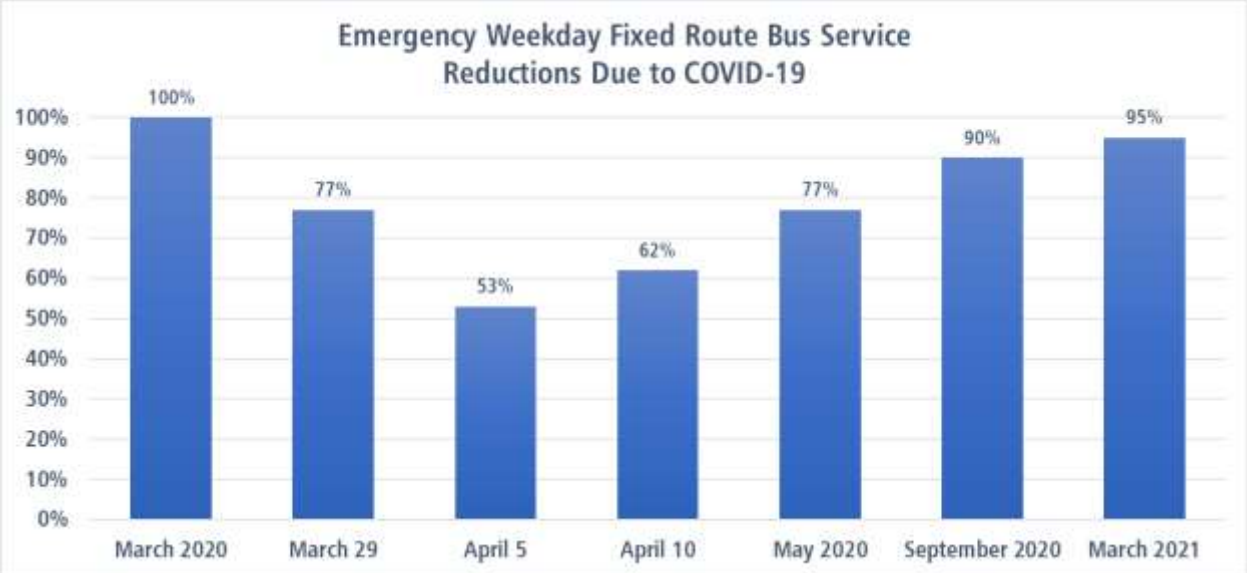
Founded in 1979, Pierce Transit is a Public Transportation Benefit Area Corporation (PTBA) incorporated under authority of Chapter 36.57A of the Revised Code of Washington. Forty years ago, voters passed a 0.3 percent sales tax to fund public transportation, which also formed the PTBA. Pierce Transit 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.

Fixed Route Services

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

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



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

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

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

Total fixed route ridership fell from 8,376,700 boardings in 2019 to 4,718,702 boardings in 2020 which represents a 44 percent reduction for the year.

SHUTTLE (ADA Paratransit)

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

However, Pierce Transit recognizes that there are some individuals that require conditional trip-by-trip services based on their inability to maximize access of the fixed-route system. Approximately 17 percent of all Pierce Transit SHUTTLE riders qualify for conditional trip-by-trip service based on ADA constraints and additional hardships such as topography, a transit desert, and infrastructure gaps such as sidewalks and curb cuts.

Vanpool Services

Pierce Transit started its Vanpool program in 1986 with just seven vans and today is equipped with a fleet of more than 350 comfortable 12- and 15-passenger vans, as well as a handful of road-ready seven-passenger minivans. Every Vanpool group, which typically consists of 5 to 15 people, elects a primary driver, backup driver, and bookkeeper, and these individuals are in charge of getting everyone on board. Passengers meet every day at a designated place and are shuttled to a common employment destination.

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

spot at the other end, where they all hop in and head to work. After work, they return the van to its reserved Park-and-Ride spot, then catch transit back to their individual vehicles.

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

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

With so many people suddenly forced to work from home, it's no surprise that the COVID-19 pandemic had a major impact on 2020 Vanpool activities which provided 396,558 passenger boardings; a 46.4 reduction from 2019. The average cost per passenger rose from $6.54 in 2019 to $9.67 in 2020, while the average boardings per hour fell from 5.44 to 4.78 over the same period.

Facilities

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

Pierce Transit Headquarters

Address: 3701 96th Street SW Lakewood

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

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

Upgrades 2021-2026: Expansion of the parking behind Building 5, and reconfiguring of parking around Building 4 to provide additional bus parking capacity, wider lanes, and improved circulation.

Tacoma Dome Station

Address: 610 Puyallup Avenue, Tacoma

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

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

Upgrades 2021-2026: Operator rest area, elevator repairs/upgrades, server room with HVAC, mid-life maintenance

Lakewood Transit Center

Address: Lakewood Towne Center Blvd SW, Lakewood

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

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

Upgrades 2021-2026: Transit Center renewal, including thinning of ivy and new landscaping.

Parkland Transit Center

Address: 303 South 121 Street, Lakewood

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

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

Planned Upgrades 2021-2026: Transit Center renewal

72nd Street Transit Center

Address: E 72nd St & Portland Ave

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

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

Planned Upgrades 2021-2026: Transit Center renewal, power wash, repair trip hazards, patchwork sidewalk.

South Hill Mall Transit Center

Address: 39th Ave E, Puyallup

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

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

Planned Upgrades 2021-2026: Transit Center renewal, restroom improvements, passenger facilities and amenities.

Tacoma Mall Transit Center

Address: S. 48th Street, Tacoma

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

Services: 3 Lakewood-Tacoma
Routes 41- S 56th St/Salishan, 52- TCC/Tacoma Mall, 53- University Place, 54- 38th St, 55- Tacoma Mall/Parkland, 57- Tacoma Mall, ICT Route 620, SHUTTLE boarding access

Planned Upgrades 2021-2026: Transit Center renewal

Tacoma Community College Transit Center

Address: 19th and Mildred, Tacoma

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

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

Planned Upgrades 2021-2026: Transit Center renewal

Commerce Street Station

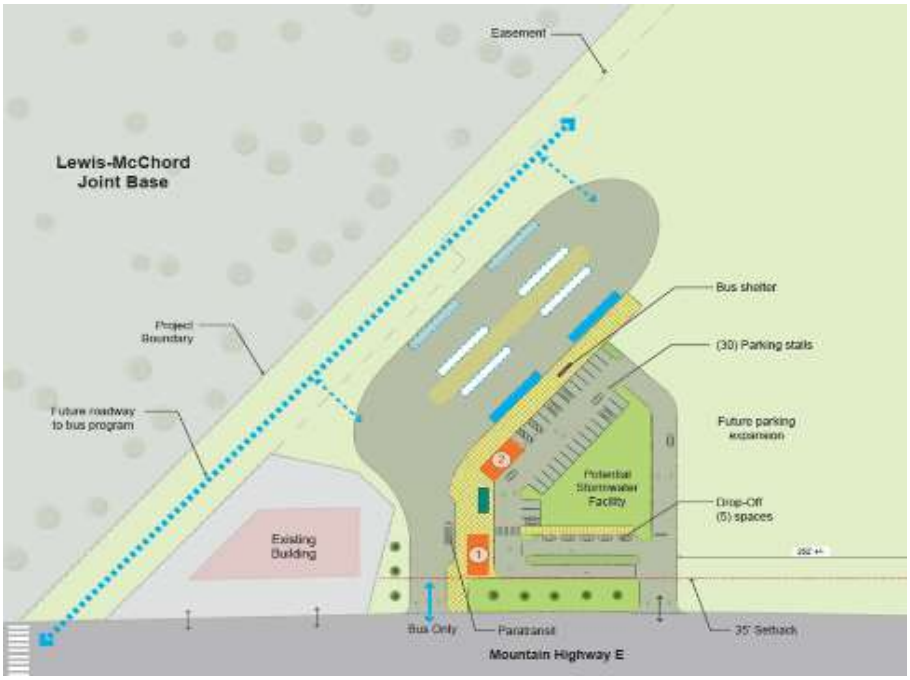
Address: Commerce Street between S. 9th & 11th Streets, Tacoma

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

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

Planned Upgrades 2021-2026: Commerce Placemaking including waterwall repair and paining, and bus tunnel refurbishment

Spanaway Transit Center (Phase I)



Address: 20710 Mountain Highway E, Spanaway, WA 98387

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

Services: Route 1, future SHUTTLE Boarding Access

Planned Upgrades 2021-2026: Construct Phase I of new Transit Center in 2021 including a bus shelter, 30 park and ride stalls, five kiss-and-ride drop off locations and a bus turnaround.

Park-and-Ride Lots

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

Bus Stops

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

The Bus Stop Program has several key functions:

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

The Bus Stop program is responsible for:

- 2,207 stops of which 12 are maintained under the Adopt-a-Stop program;
- 891 benches (either publicly or privately owned, and at transit centers);
- 567 shelters including 77 advertising shelters (including at transit centers);
- 998 trash cans (including at transit centers);
- 124 Blinky lights, which alert the bus operator that a passenger is waiting at a bus stop;
- 70 bike lockers at 13 locations, including the secure Bicycle SPA at Tacoma Dome Station; and
- 39 bike racks at 36 locations

Other Facilities

At the end of 2017, Pierce Transit closed escrow on a commercial property to the immediate west of the Lakewood base. The new Building 6 is located north of the intersection of 40th Avenue SW and 100th Street SW at 9622 40th Avenue Southwest in Lakewood. The facility was constructed in 1978 and contains an 11,200 square foot warehouse/industrial building on a 0.77-acre site. The building is one story and contains 4,000 square feet of office space in front and 7,200 square feet of production or warehouse space in back. The building became the new home for the 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 (1.6 miles southwest of Pierce Transit's headquarters). This facility is leased by Pierce Transit and is an important part of the agency's service delivery component. This facility serves as the First Transit contract SHUTTLE base of operations. All First Transit SHUTTLE vehicles are stored and maintained at this facility.

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

The Washington State Department of Transportation (WSDOT) requires that all transit agencies report their progress towards accomplishing the state's six statutory transportation policy goals in RCW 47.04.208. These goals and related objectives are identified in the Washington Transportation Plan 2040 and Beyond updated in 2018. In this section Pierce Transit reports its success at achieving the state's objectives for 2020, and strategies for continuing to achieve the state's objectives from 2021 through 2026. 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) • Pierce Transit studied median-hybrid design options to stimulate economic development as well as enhance the movement of people.	• Implement BRT on State Route 7 from Spanaway to downtown Tacoma by 2025.
Transit Productivity • 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	• Fixed-Route – 510,130 Service Hours by 2026 • Achieve 2.0 Passengers per Trip by 2026 • Vanpool – 82 percent utilization rate by 2026

Goal 2. Preservation Maintain, preserve, and extend the life and utility of prior investments in transportation systems and services. (Note: The performance measures and targets shown are the first step in the agency's four-year Transit Asset Management Plan update, as required by the FTA, to be completed in October 2022.)	
Performance Measure	**Target**
Vehicles (Rolling Stock) State of Good Repair • Age - Percentage of revenue vehicles within a particular asset class that have met or exceeded their Useful Life Benchmark (ULB). • Fixed Route Motorbus • SHUTTLE (Paratransit) • Community Connector (Small Bus) • Vanpool • Rubber Tired trolley	• No more than 25 percent of fixed route buses will exceed their 16-year ULB by the end of 2025. • No more than 15 percent of paratransit vehicles will exceed their ULB by the end of 2025. • No more than 10 percent of the other three types of revenue vehicles will be kept in operation beyond their ULB by the end of 2025.
Equipment State of Good Repair • Age - Percent of non-revenue, service and support vehicles that have met their Useful Life Benchmark (ULB) • Condition - Percentage of equipment with a condition rating below 3.0 on the TERM Lite Scale • IT Hardware's adherence to manufacturer defined hardware life cycle: Percentage of Information Technology hardware in operation that is currently a model/configuration supported by the manufacturer • IT Software's adherence to vendor supported versions and execution platform specifications: Percentage of Information Technology software in use that is running on a platform configuration that meets the software vendor's specifications	• No more than 10 percent of non-revenue, service and support vehicles will be kept in operation beyond their ULB by the end of 2025. • Update, replace, or upgrade all equipment to a condition rating of 3.0 or above on the TERM scale by the end of 2025. • Ninety (90) percent of Information Technology hardware will meet the performance measure of being a model/configuration supported by the manufacturer. • Ninety (90) percent of Information Technology software will meet the performance measure of running on a platform configuration that meets the software vendor's specifications.
Facilities State of Good Repair • Percent of capital facilities with a condition rating below 3.5 on the TERM Lite scale	• Rehabilitate and restore at least 80 percent of capital facilities to a condition rating of 3.5 or above on the TERM scale by the end of calendar year 2025 (which is the end of the second four-

	year TAM horizon period).
Goal 3. Safety **Provide for and improve the safety and security of transportation customers and the transportation system.**	
Performance Measure	**Target**
Preventable Accidents • Pierce Transit has made a number of major strides in this area, implementing several programs to reduce preventable accidents. For example, the agency put an innovative system in place to provide tailored driver coaching and have implemented quarterly agency-wide safety meetings.	• Maintain a 5 percent annual reduction (Year Over Year) in the agency's accident frequency rate through 2026.
Miles Between Road Failure	• Maintain a minimum of 4,225 odometer miles between road failures for Pierce Transit vehicles through 2026.
Goal 4. Mobility **Improve the predictable movement of goods and people throughout Washington state, including congestion relief and improved freight mobility.**	
Performance Measure	**Target**
On-Time Performance (OTP) • 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.	• Fixed Route 85 percent (OTP) by 2026
Transit Signal Priority (TSP) • Upgraded TSP technology can greatly enhance speed and OTP, thus improving the predictable movement of buses. GPS technology upgrades	• Continue to develop regional coordination efforts between PTBA agencies through 2026. • Improve TSP technology on the Stream BRT

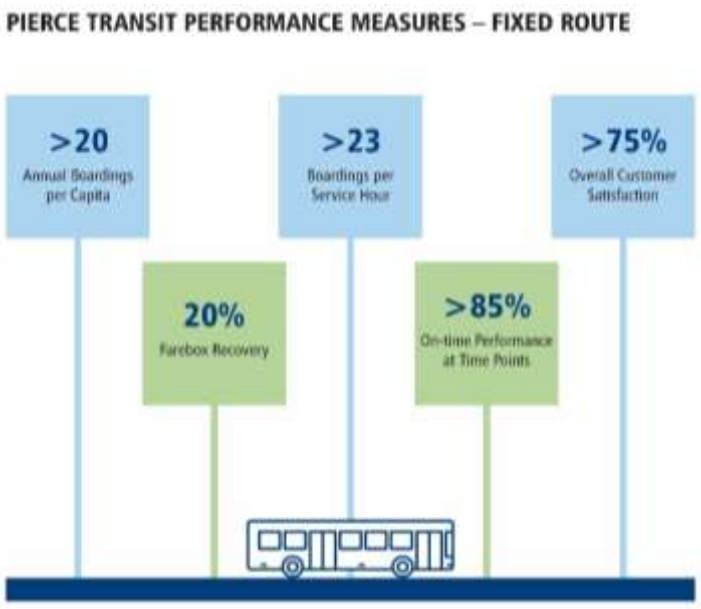
on buses and key intersections are planned for the PT system.	Route 1 corridor and fleet by 2026.

Goal 5. Environment & Health **Enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.**	
Performance Measure	**Target**
Bus Fleet Technology Investments • Convert fixed route fleet with upgraded fuel economy technologies such as compressed natural gas, battery-electric, and hybrid over time.	• Maintain the course to convert 20 percent of Pierce Transit's fleet to battery-electric through 2026.

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.	• Maintain 85 percent Service Personnel through 2026. • Maintain 15 percent Administrative through 2026
Customer Service Response Times • Pierce Transit measures how long a caller must wait on hold, on average when calling the agency's Customer Service representatives.	• Maintain 35 seconds or less of on hold time through 2026.
Customer Comments • Pierce Transit tracks complaints and feedback on its system on an ongoing basis.	• Reduce complaints to 1 per 1,000 riders by 2026. • Maintain 25 percent of positive feedback through 2026.
Customer Satisfaction • The level of satisfaction with the Pierce Transit's services is measured through a comprehensive survey and focus group conducted every 2-3 years. The next survey is scheduled in 2022.	• Fixed Route: 86 percent through 2026 • SHUTTLE: 90 percent through 2026 • Vanpool: 89 percent through 2026

Section 6– Local Key Performance Indicators and Standards

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



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

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

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

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

Pierce Transit Fixed Route Hierarchy

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

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

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

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

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

Section 7– Plan Consistency

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

City of Tacoma:

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

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

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

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

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

City of Lakewood:

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

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

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

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

Pierce County:

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

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

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

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

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

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

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

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

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

Puget Sound Regional Council (PSRC) Metropolitan Planning Organization:

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

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

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

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

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

Section 8 – Planned Capital Expenses

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

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

Pierce Transit currently operates an active fleet of 195 buses, 360 vanpool vehicles, and 90 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 195 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 2021 with minimal expansion (17 buses) through 2026.

	2021	2022	2023	2024	2025	2026
Bus Replacement	**9**	**15**	**10**	**19**	**6**	**9**
Bus Expansion	**0**	**0**	**0**	**17**	**0**	**0**

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

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

	2021	2022	2023	2024	2025	2026
Vehicle Replacement	**0**	**19**	**19**	**20**	**13**	**15**
Vehicle Expansion	**0**	**0**	**0**	**0**	**0**	**0**

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

The Vanpool program complements Pierce Transit's network of local and express services, providing commute alternatives to many destinations that cannot be effectively served by fixed route services. A vanpool is a group of 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 360 vans. Routine replacement occurs on the basis of eight years or 120,000 miles; whichever comes first, per agency policy.

	2021	2022	2023	2024	2025	2026
Van Replacement	0	47	42	54	29	64
Van Expansion	26	2	12	12	12	12

Equipment

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

	Project Type	Project Replacement	Expansion - Improvement
2021	Financial Management System		X
	Security System Replacement	X	
	ng ORCA	X	
	HASTUS		X
	Call Center Software	X	X
	Collision Avoidance System	X	
	Bus Driver Simulator		X
	Corridor Speed & Reliability System	X	
	Conference Room Improvements		X
	CAD/AVL System	X	
	Maintenance Management System		X
	Records Management System	X	
	Network Infrastructure	X	X
	Bus System Mobile Access Routers	X	
	ATIS Info-Web Software	X	
	Vanpool Telematics		X
2022	Records Management Systems		X
	Security System Replacement	X	X
	Network Infrastructure	X	X
	HASTUS Upgrades	X	
	Agency Computers	X	
	HRIS Upgrades	X	
	IT Office Remodel		X
	ADEPT Paratransit Software		X

2023	**Agency Computers** **Network Infrastructure** **Paratransit Scheduling /Routing System** **Security System Replacement**	**X** **X** **X** **X**	
2024	**Security System Replacement** **Network Infrastructure** **Agency Computers**	**X** **X** **X**	
2025	**Security System Replacement** **Network Infrastructure** **Agency Computers**	**X** **X** **X**	
2026	**Network Infrastructure** **Agency Computers**	**X** **X**	

Facilities - Park-and-Ride and Transit Centers

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

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

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

Facilities to be refurbished and renovated – estimated completion 2023:

- Kimball Drive Park-and-Ride (Budget: $400,000)
- North Purdy/Purdy Crescent Park-and-Ride (Budget: $400,000)
- South Hill Mall Transit Center (Budget: $1,832,372)
- Parkland Transit Center (Budget: $200,000)

Facilities to be refurbished and renovated – estimated completion 2024:

- Tacoma Dome Station Elevators (Budget: $1,718,558)

New Facility being built – estimated completion 2023:

- Spanaway Transit Center/Park-and-Ride, Phase I (Budget: $5,025,000)

New Facility being built – estimated completion 2024:

- Spanaway Transit Center/Park-and-Ride, Phase II (Budget: $12,420,000)

	Project	Preservation /Replacement	Expansion /Improvement
2021	Network Infrastructure	X	
	Lakewood Headquarters - Building 4 Modification	X	
	72nd Transit Center Renewal	X	
	Tacoma Community College Transit Center Renewal	X	
	Tacoma Mall Transit Center Renewal	X	
	SR 512 Transit Center Renewal	X	
	Commerce Placemaking	X	
	Lakewood Towne Center Transit Center Renewal	X	
	Narrows Park-and-Ride Renewal	X	
	Commerce Tunnel Refurbishment	X	
	MOBI New Fuel & Bus Wash		X
	Spanaway Transit Center/Park-and-Ride		X
	Commerce Placemaking	X	
	South Hill Mall Restroom Improvements	X	
	Tacoma Dome Station Elevator Repair	X	
	Tacoma Dome Station Bird Mitigation	X	
2022	Kimball Drive Park-and-Ride	X	
	Parkland Transit Center	X	
	North Purdy/Purdy Crescent Park-and-Ride	X	
	Narrows Park-and-Ride Renewal	X	
	MOBI New Fuel & Bus Wash		X
	MOBI New Building 1, Phase 1 & Civil Engineering		X
2023	MOBI New Building 1, Phase 1		X
	MOBI New Building 1, Phase 2		X
2024	MOBI New Building 1, Phase 3		X
2025	MOBI New Building 1, Phase 4		X
2026	MOBI New Building 1, Phase 5		X

Other– Stream Bus Rapid Transit/Non-Revenue

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

	Project	Preservation /Replacement	Expansion /Improvement
2021	Pacific Avenue/SR 7 BRT		X
2022	Support Vehicles	X	
	Pacific Avenue/SR 7 BRT		X
	ADEPT SHUTTLE Software	X	
	Network Infrastructure	X	
2023	Support Vehicles	X	
	Pacific Avenue/SR 7 BRT		X
	BRT 2 South 19th & Bridgeport Way West Corridor		X
	Network Infrastructure	X	
2024	Support Vehicles	X	
	Network Infrastructure	X	
	Pacific Avenue/SR 7 BRT		X
2025	Pacific Avenue/SR 7 BRT		X
	BRT 2 South 19th Street & Bridgeport Way W Corridors		X
	Network Infrastructure	X	
2026	Support Vehicles	X	
	BRT 3 Downtown Tacoma to Lakewood		X
	Network Infrastructure	X	
	Project	Preservation /Replacement	Expansion /Improvement

Section 9– Planned Operating Changes

Pierce Transit does not anticipate service hour growth in the 2021-2026 horizon aside from the planned Pacific Avenue/SR 7 Stream BRT corridor from downtown Tacoma to Spanaway. Pierce Transit will continue to analyze service hour allocations in order to prioritize the corridors efficiency, in addition to applying for grants for fixed route service improvements. In general, fixed route strategies will continue to right size service hours to match the unprecedented conditions COVID-19 has placed on the agency. On-time-performance (OTP) calibrations will be made in an ongoing effort to improve the reliability of the network as well as schedule improvements that improve span and frequency where necessary. The agency will adjust schedules in reaction to the PT Runner Ruston Way microtransit route, and the Hilltop Tacoma Link extension once they become operationalized.

The SHUTTLE (paratransit) and Vanpool divisions are also right sizing provisions to restore services with minimal changes to fleet capacity in the 2021-2026 horizon. Demand-Response will continue to provide adaptive services to SHUTTLE (paratransit) and assist riders impacted by fixed route service changes due to the pandemic. Vanpool will focus efforts to increase the utilization rates of its fleet and market services to business partners. It is anticipated that the agency will launch two new microtransit zones in the Tideflats and Spanaway-Parkland-Midland areas, while resuming the Ruston Runner after it was shut down in March 2021 due to the pandemic but resumes in September 2021.

Fixed Route 2021 Service Hours: 475,000 Budgeted

	Type: Fixed Route	Service Hour Reduction	Service Hour Expansion
2021	Right Sizing Service Hour Benchmarks (COVID-19) OTP Calibrations Schedule Improvements	None	None
2022	Return to pre-COVID-19 pandemic Service Hours Schedule Improvements	None	10%
2023	Schedule Improvements Hilltop Tacoma Link Extension 2022-2023	None	None
2024	Pacific Avenue/SR 7 BRT Schedule Improvements Tacoma Dome Link Extension Service Hour Reallocation	None	10,000 Service Hours
2025	Schedule Improvements	None	None
2026	Schedule Improvements	None	None

Demand-Response 2021 Service Hours: 126,533 Budgeted

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

Vanpool 2021 Service Hours: 95,200 Budgeted

	2021	2022	2023	2024	2025	2026
Utilization Rate	75%	80%	80%	82%	82%	82%
Fleet Reduction	0	0	0	0	0	0
Fleet Expansion	0	0	0	0	0	0
Service Hours	No Growth	No Growth	No Growth	No Growth	No Growth	No Growth

On-Demand Microtransit 2021 Service Hours: Estimated Non-Budgeted 6,834

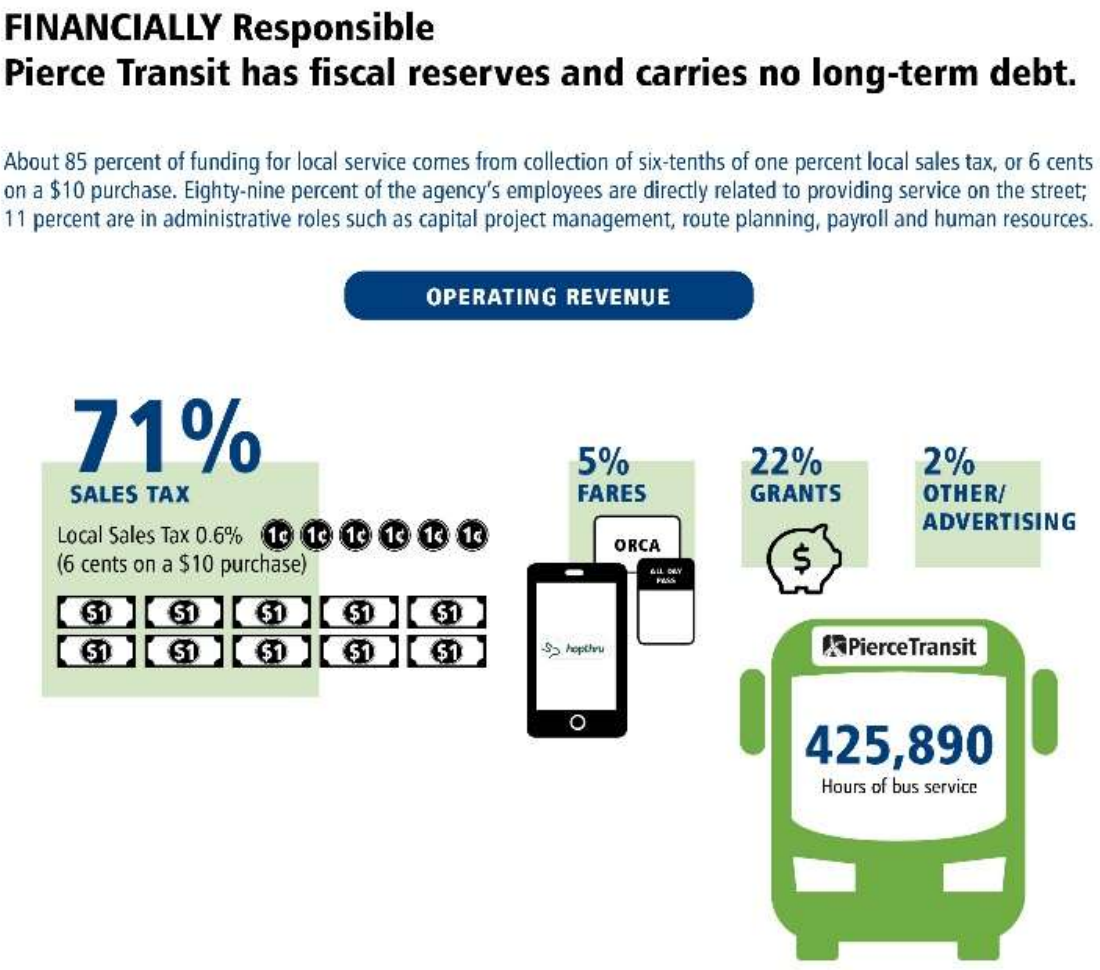
	2021	2022	2023	2024	2025	2026
Ruston Runner	2,685	2,640	2,640	2,640	2,640	2,640
Tideflats Runner	1,815	5,280	5,280	5,280	5,280	5,280
Joint Base Lewis-McChord (JBLM) Runner	1,434	1,446	1,440	1,452	1,440	1,446
Spanaway-Parkland-Midland Runner	900	5,280	5,280	5,280	5,280	5,280
	2021	2022	2023	2024	2025	2026

Section 10– Multiyear Financial Plan

Profile of the Agency

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

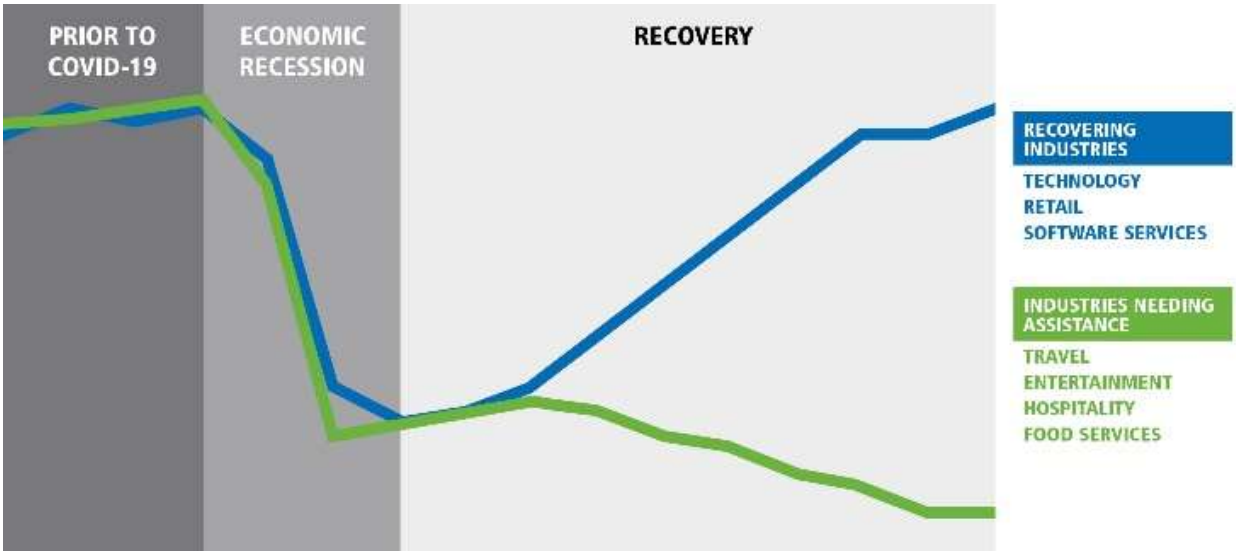
Pierce Transit is a single enterprise that uses the same accrual method of accounting as a private enterprise. Under this method of accounting, revenues are recorded when earned and expenses are recorded as soon as they result in liabilities for benefits received.



Long Term Financial and Service Planning

The Six-Year Financial Plan is sustainable for operations. Reserves and operating transfers will be used over the next six years to provide capital infrastructure that supports service plans. Additional grants and/or other funding sources will be required to fully implement the planned capital program, particularly the Maintenance and Operations Base Improvements (MOBI) and inaugural Stream Bus Rapid Transit projects. Reserves comply with required levels established by the Board of Commissioners, even following the swift economic downturn in 2020. As recently experienced, capital reserves provide the ability to deal with adverse economic conditions, emergencies, and exposure to casualty and legal risks. The Agency has no long-term debt.

Economic Conditions and Outlook



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

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

The Central Puget Sound region has been one of the fastest-growing metropolitan areas in the U.S. in the 2010s and continues in this decade. That growth will slow significantly but positive net migration bodes well for strong economic recovery post-pandemic. Locally, residents continue to move south into Pierce County due to much higher housing

prices in King County and employment growth has remained strong in the service sectors (e.g., information technology, health care, etc.).

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

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

Capital Improvement Plan Table 1

PIERCE TRANSIT
2021-2026 Six-Year Financial Plan
Revenues & Expenditures

(Millions)	2020 EST	2021 Budget	2022	2023	2024	2025	2026
Total Operating Revenue Less Total Operating Expenditures	$36.212747	$12.223138	$11.820131	$11.855009	$10.341726	$6.965107	$6.477746
Transfers							
Capital Reserve	$19.430659	$20.312788	$45.798877	$7.111334	$1.564731	$0.986004	$12.788974
Insurance	2.758476	0.334904	2.914050	3.001652	3.091881	3.184817	3.280542
Transfers	**22.189135**	**20.647692**	**48.712927**	**10.112986**	**4.656612**	**4.170821**	**16.069516**
Total Expenditures and Transfers	**$158.027953**	**$169.066601**	**$201.888350**	**$168.382578**	**$162.593472**	**$155.915652**	**$173.022861**
Change in Reserves	$14.023612	-$8.424554	-$36.892796	$1.742023	$5.685114	$2.794285	-$9.591770
CAPITAL							
Revenue							
Federal	$0.390502	$20.762628	$16.089970	$39.239173	$6.871113	$1.000000	$4.967280
State	0.479772	20.735198	0.000000	4.743000	0.000000	2.529600	13.855000
Other	6.570457	28.199821	41.797852	22.750922	44.826959	6.990095	3.308272
Transfer from Operating Fund	19.430659	20.312788	45.798877	7.111334	1.564731	0.986004	12.788974
Interest	0.382000	0.325000	0.047500	0.047500	0.047500	0.047500	0.047500
Total Capital Revenues	**$27.253390**	**$90.335435**	**$103.734199**	**$73.891929**	**$53.310303**	**$11.553199**	**$34.967026**
Expenditures							
Revenue Vehicles	$0.035884	$34.956122	$11.801562	$16.079463	$9.331944	$5.680699	$9.013299
Base Facilities	5.211717	42.338459	42.260000	0.000000	0.000000	0.000000	0.000000
Passenger Facilities & Amenities	0.550217	14.132489	0.000000	3.157836	2.500000	0.000000	0.000000
Technology	2.525261	23.439459	2.637800	1.284800	1.141800	1.710500	0.495000
Other	2.645771	40.060272	47.034837	53.369830	40.336559	4.162000	15.958727
Total Capital Expenditures	**$10.968850**	**$154.926801**	**$103.734199**	**$73.891929**	**$53.310303**	**$11.553199**	**$25.467026**
Use of Reserve	**16.284540**	**-64.591366**	**0.000000**	**0.000000**	**0.000000**	**0.000000**	**9.500000**
INSURANCE							
Revenue							
Interest	$0.031282	$0.026000	$0.006000	$0.006000	$0.006000	$0.006000	$0.006000
Transfer	2.758476	0.334904	2.914050	3.001652	3.091881	3.184817	3.280542
Total Insurance Revenue & Transfer	**$2.789758**	**$0.360904**	**$2.920050**	**$3.007652**	**$3.097881**	**$3.190817**	**$3.286542**
Expenditures							
Insurance Expenditures	$2.091812	$2.835000	$2.920050	$3.007652	$3.097881	$3.190817	$3.286542
Use of Reserve	**$0.697946**	**-$2.474096**	**$0.000000**	**$0.000000**	**$0.000000**	**$0.000000**	**$0.000000**

Capital Improvement Plan Table 2

PierceTransit

2021-2026 Six-Year Capital Plan

Grant funding is associated with the project

#	Project Title	Project Number	2020 Estimated Carryover	New 2021 Project Allocation	2021-Cap	2022-Cap	2023-Cap	2024-Cap	2025-Cap	2026-Cap	Total
1	TDS Mid-Life Maintenance	315	634,634		634,634						634,634
2	Bldg. 4 Modifications	345	1,086,255		1,086,255						1,086,255
3	Facilities Critical Repairs	418	9,188		9,188						9,188
4	Security Systems Repl	452	2,079,923		2,079,923						2,079,923
5	ngORCA	482	5,700,352		5,700,352						5,700,352
6	72nd and Portland (restroom roof and interior)	483	52,211		52,211						52,211
7	TCC Transit Center Renewal	484	161,908		161,908						161,908
8	Tacoma Mall Transit Center Renewal	485	97,942		97,942						97,942
9	SR512 Transit Center Renewal	486	307,018		307,018						307,018
10	Lakewood Towne Center Transit Center Renewal	502	139,054		139,054						139,054
11	Narrows Park & Ride Renewal	505	422,508		422,508						422,508
12	Collision Avoidance System	518	631,486		631,486						631,486
13	Commerce Tunnel Refurbishment	524	3,169,025		3,169,025						3,169,025
14	Base Master Plan (MOBI)	525	25,486,309	15,623,895	41,110,204	42,260,000	-	-	-		83,370,204
15	Logo Refresh 2018	533	22,641		22,641						22,641
16	Automated Tool Control Sys 2018	535	13,330		13,330						13,330
17	Shuttle Replacement 2018	537	2,144		2,144						2,144
18	Backup Software Repl 2018	543	85,000		85,000						85,000
19	Bus Driving Simulator 2018	544	372,269		372,269						372,269
20	Corridor Speed & Reliability Improvements 2018	554	2,859,036		2,859,036						2,859,036
21	Pac Ave SR 7 Park & Ride 2019	556	4,795,234		4,795,234						4,795,234
22	Bus Replacement 2019	557	19,459,490		19,459,490						19,459,490
23	SHUTTLE Replacement 2019	558	1,051,607		1,051,607						1,051,607
24	Bus Rapid Transit (BRT)	563	25,431,298	8,000,000	33,431,298	45,000,000	48,000,000	40,000,000	1,000,000		167,431,298
25	Bldg 4 Ops Lobby Skylights 2019	565	142,000		142,000						142,000
26	Commerce Placemaking 2019	570	465,250	-	465,250						465,250
27	South Hill Mall TC Renewal	571	798,517	960,000	1,758,517						1,758,517
28	CAD-AVL System Replacement 2019	573	10,825,087		10,825,087						10,825,087
29	Facilities Workorder Management System - EAM Replacement	576	459,160	(359,000)	100,160						100,160
30	Network Infrastructure Replacements 2019	578	1,043,955	(843,000)	200,955						200,955
31	Storage Area Network 2019	579	329,700		329,700						329,700
32	Zonar 2019	580	130,490		130,490						130,490
33	Marketing Department Auto Cutting Device 2020	587	28,875		28,875						28,875
34	Tacoma Dome Station Elevator Repairs/Upgrades	588	1,718,216		1,718,216						1,718,216
35	TDS Server Room HVAC 2020	589	43,410		43,410						43,410
36	Kimball Drive Park & Ride 2020	590	400,000		400,000						400,000
37	North Purdy Park & Ride 2020	591	400,000		400,000						400,000
38	Parkland Transit Center 2020	592	200,000		200,000						200,000
39	Bus Replacement 2020	593	7,419,663		7,419,663						7,419,663
40	ATIS Info-Web Software 2020	595	77,797		77,797						77,797
41	Building 4 and 5 UPS Replacement	596	341,475		341,475						341,475
42	Bus Systems Mobile Access Routers	597	808,940		808,940						808,940
43	Vanpool Telematics	599	70,000		70,000						70,000
44	Bldg 5 Shuttle & Pub Safety office moves	600	313,700		313,700						313,700
45	Maintenance Power Pusher	601	32,475		32,475						32,475
46	Misc Capital Equipment	778	167,525		167,525						167,525
	Subtotal Additional & Carryover Requests		**120,286,097**	**23,381,895**	**143,667,992**	**87,260,000**	**48,000,000**	**40,000,000**	**1,000,000**	**-**	**319,927,992**

Capital Improvement Plan Table 3

PierceTransit

2021-2026 Six-Year Capital Plan

Grant funding is associated with the project.

#	Project Title	Project Number	2020 Estimated Carryover	New 2021 Project Allocation	2021-Cap	2022-Cap	2023-Cap	2024-Cap	2025-Cap	2026-Cap	Total
47	Bus Fleet Replacement 2021	New		$ 6,209,100	6,209,100						6,209,100
48	Network Infrastructure Replacement 2021	New		760,000	760,000						760,000
49	Call Center Software Replacement 2021	New		55,000	55,000						55,000
50	Document/Records Management System 2021	New		780,625	780,625						780,625
51	Support Vehicle Replacement 2021	New		292,463	292,463						292,463
52	Spanaway TC P&R - Phase II Design	New		1,000,000	1,000,000		2,500,000	2,500,000			6,000,000
53	Tacoma Dome Station Garage Wayfinding Design	New		35,000	35,000						35,000
54	NeoGov HRIS Module	New		90,200	90,200						90,200
55	6th Ave Passenger Amenities	New		85,000	85,000		657,836				742,836
56	Vanpool Replacement 2021	New		814,118	814,118						814,118
57	BRT Commerce Facility Bus Charging Station	New		300,000	300,000	1,700,000					2,000,000
58	BRT System Expansion Study	New		837,303	837,303						837,303
	Subtotal New Requests		-	**11,258,809**	**11,258,809**	**1,700,000**	**3,157,836**	**2,500,000**	-	-	**18,616,645**
59	ADEPT Upgrade or Replace	Outyear				2,200,000					2,200,000
60	Battery Electric Articulated Buses	Outyear					3,600,000				3,600,000
61	Bus Fleet Replacement 2022-2026	Outyear				10,348,500	6,899,000	7,588,900	-	6,209,100	31,045,500
62	Network Infrastructure 2022-2026	Outyear				437,800	1,284,800	1,141,800	1,710,500	495,000	5,069,900
63	Shuttle Replacement 2022-2026	Outyear					3,247,229		3,356,047		6,603,276
64	Support Vehicle Replacement 2022-2026	Outyear				334,837	626,830	336,559	-	703,727	2,001,953
65	Vanpool Replacement 2022-2026	Outyear				1,453,062	2,333,234	1,743,044	2,324,652	2,804,199	10,658,191
66	BRT 2 - S 19th Street & Bridgeport Way West Corridor	Outyear					4,743,000		3,162,000		7,905,000
67	BRT 3 - Downtown Tacoma to Lakewood	Outyear								15,255,000	15,255,000
	Subtotal Outyear Requests		-	-	-	**14,774,199**	**22,734,093**	**10,810,303**	**10,553,199**	**25,467,026**	**84,338,820**
	Grand Total		**$ 120,286,097**	**$ 34,640,704**	**$ 154,926,801**	**$ 103,734,199**	**$ 73,891,929**	**$ 53,310,303**	**$ 11,553,199**	**$ 25,467,026**	**$ 422,883,457**

Financial Operation Plan Table 1

PIERCE TRANSIT
2021-2026 Six-Year Financial Plan
Revenues & Expenditures

(Millions)	2020 EST	2021 Budget	2022	2023	2024	2025	2026
OPERATING							
Revenue							
Operating Income							
Passenger Fares (Fare Revenue)	$7.815545	$8.677844	$9.715096	$9.788680	$9.862999	$9.938062	$10.020977
Advertising (contract)	0.500000	0.500000	0.320000	0.320000	0.320000	0.320000	0.320000
Sound Transit Reimbursement (ST)							
ST Express	44.680682	49.813510	51.774870	53.849290	48.858725	36.052928	37.434470
ST Tacoma Dome Station	0.981645	1.001278	1.021303	1.041730	1.062564	1.083815	1.105492
Operating Income	**53.977872**	**59.992632**	**62.831270**	**64.999699**	**60.104288**	**47.394804**	**48.880939**
Non-Operating Income							
Sales Tax	90.000000	95.760000	98.632800	101.591784	104.639538	107.778724	111.012086
Interest	0.335000	0.325000	0.326625	0.328258	0.329899	0.331549	0.333207
Other Miscellaneous	24.730600	1.454288	0.275000	0.275000	0.275000	0.275000	0.275000
Non-Operating Income	**115.065600**	**97.539288**	**99.234425**	**102.195042**	**105.244437**	**108.385273**	**111.620293**
Operating Contributions							
CTR/Vanpool Assistance	0.078233	0.180267	0.000000	0.000000	0.000000	0.000000	0.000000
Special Needs Transportation Grant	2.199940	2.199940	2.199940	2.199940	2.199940	2.199940	2.199940
Operating Grants - Other	0.729920	0.729920	0.729920	0.729920	0.729920	0.729920	0.729920
Operating Contributions	**3.008093**	**3.110127**	**2.929860**	**2.929860**	**2.929860**	**2.929860**	**2.929860**
Total Operating Revenue	**$172.051565**	**$160.642047**	**$164.995555**	**$170.124601**	**$168.278586**	**$158.709937**	**$163.431092**
Expenditures							
Operating Expenditures							
Wages	$66.132167	$73.573643	$76.493449	$79.530047	$79.241952	$75.303626	$78.271539
Benefits	26.125185	28.834826	29.827417	31.050687	30.931419	29.401023	30.516398
M & O	23.387696	25.201284	25.777666	26.379268	26.857890	27.213651	27.959736
Fuel	3.602038	4.622723	4.734667	4.808458	4.672919	4.315431	4.380838
Parts	7.773098	7.787579	7.943331	8.102197	7.833703	7.112080	7.254322
Purchased Trans.	5.408563	7.253800	7.253800	7.253800	7.253800	7.253800	7.425252
Bridge Tolls	0.006500	0.002000	0.002040	0.002081	0.002122	0.002165	0.002208
Total Operating Expenditures (w/out Debt, Depreciation, and NonDepartmental)	**132.435247**	**147.275856**	**152.032370**	**157.126539**	**156.793806**	**150.601777**	**155.810292**
Non-Operating Expenditures							
Payments to Pierce Co for 5307 Agreement	3.403572	1.143054	1.143054	1.143054	1.143054	1.143054	1.143054
Non-Operating Expenditures	**3.403572**	**1.143054**	**1.143054**	**1.143054**	**1.143054**	**1.143054**	**1.143054**
Total Operating Expenditures	**$135.838818**	**$148.418909**	**$153.175423**	**$158.269592**	**$157.936859**	**$151.744831**	**$156.953345**

Financial Cash Flow Analysis Table 1

PIERCE TRANSIT
2021-2026 Six-Year Financial Plan
Ending Balances

(Millions)	2020 EST	2021 Budget	2022	2023	2024	2025	2026
OPERATING							
Beginning Balance	$56.632467	$70.656079	$62.231524	$25.338729	$27.080752	$32.765866	$35.560152
Revenue	172.051565	160.642047	164.995555	170.124601	168.278586	158.709937	163.431092
Total	$228.684032	$231.298125	$227.227079	$195.463330	$195.359338	$191.475804	$198.991243
Expenditures	$135.838818	$148.418909	$153.175423	$158.269592	$157.936859	$151.744831	$156.953345
Transfers from Operating	22.189135	20.647692	48.712927	10.112986	4.656612	4.170821	16.069516
Total	$158.027953	$169.066601	$201.888350	$168.382578	$162.593472	$155.915652	$173.022861
Operating Ending Balance	**$70.656079**	**$62.231524**	**$25.338729**	**$27.080752**	**$32.765866**	**$35.560152**	**$25.968382**
Required Margin	**22.072541**	**24.545976**	**25.338728**	**26.187756**	**26.132301**	**25.100296**	**25.968382**
Margin / (Deficit)	**48.583537**	**37.685548**	**0.000000**	**0.892995**	**6.633565**	**10.459855**	**0.000000**
CAPITAL							
Beginning Balance	$57.806826	$74.091366	$9.500000	$9.500000	$9.500000	$9.500000	$9.500000
Revenues	27.253390	90.335435	103.734199	73.891929	53.310303	11.553199	34.967026
Total	$85.060216	$164.426801	$113.234199	$83.391929	$62.810303	$21.053199	$44.467026
Expenditures	$10.968850	$154.926801	$103.734199	$73.891929	$53.310303	$11.553199	$25.467026
Capital Ending Balance	**$74.091366**	**$9.500000**	**$9.500000**	**$9.500000**	**$9.500000**	**$9.500000**	**$19.000000**
Required Margin <$9.5 M; 2026 $19.0 M	**9.500000**	**9.500000**	**9.500000**	**9.500000**	**9.500000**	**9.500000**	**19.000000**
Margin / (Deficit)	**64.591366**	**0.000000**	**0.000000**	**0.000000**	**0.000000**	**0.000000**	**0.000000**
INSURANCE							
Beginning Balance	$2.976150	$3.674096	$1.200000	$1.200000	$1.200000	$1.200000	$1.200000
Interest	0.031282	0.026000	0.006000	0.006000	0.006000	0.006000	0.006000
Transfer	2.758476	0.334904	2.914050	3.001652	3.091881	3.184817	3.280542
Total	$5.765908	$4.035000	$4.120050	$4.207652	$4.297881	$4.390817	$4.486542
Expenditures	$2.091812	$2.835000	$2.920050	$3.007652	$3.097881	$3.190817	$3.286542
Insurance Ending Balance	**$3.674096**	**$1.200000**	**$1.200000**	**$1.200000**	**$1.200000**	**$1.200000**	**$1.200000**
Required Margin	**2.000000**	**1.200000**	**1.200000**	**1.200000**	**1.200000**	**1.200000**	**1.200000**
Margin / (Deficit)	**1.674096**	**0.000000**	**0.000000**	**0.000000**	**0.000000**	**0.000000**	**0.000000**
Total Ending Balances	**$148.421540**	**$72.931524**	**$36.038728**	**$37.780752**	**$43.465866**	**$46.260151**	**$46.168382**
ALL FUNDS							
Required Margin	**$33.572541**	**$35.245976**	**$36.038728**	**$36.887756**	**$36.832301**	**$35.800296**	**$46.168382**
Margin/ (Deficit)	**$114.848999**	**$37.685548**	**$0.000000**	**$0.892995**	**$6.633565**	**$10.459855**	**$0.000000**

Post COVID-19 Shortfalls

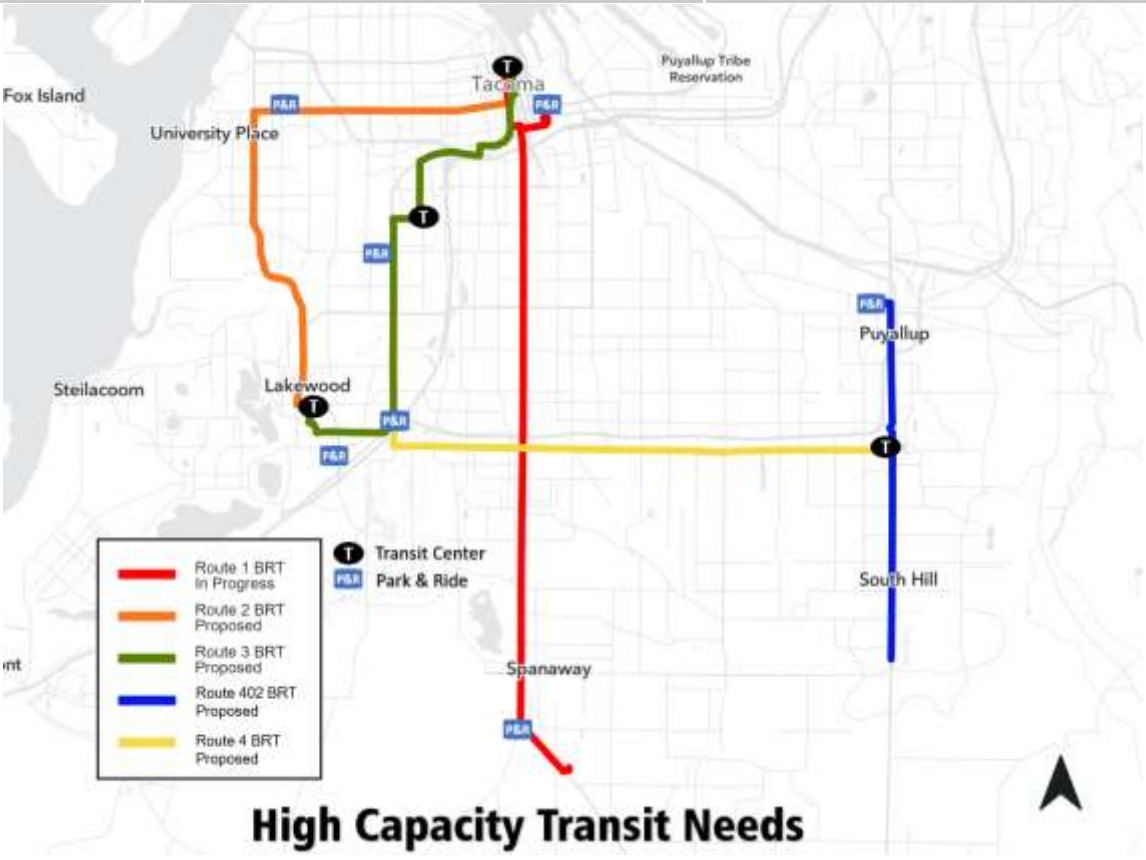
In January 2020, the first known case of Coronavirus in the United States was announced in Washington state. Since that time, the global pandemic has impacted economies across the world. The United States and Washington state have gone through several stages of measures to control the spread of the virus. Most states, including Washington, are now fully reopened with over 60 percent of the adult population vaccinated against the virus as of August 2021.

The total financial impact on Pierce Transit operations was not as severe in 2020 as initially feared. Total revenue loss compared to the 2020 budget was approximately $25 million. However, federal CARES Act funding made up all but $5 million of that amount. Temporary service reductions and related cost savings allowed Pierce Transit to remain financially whole.

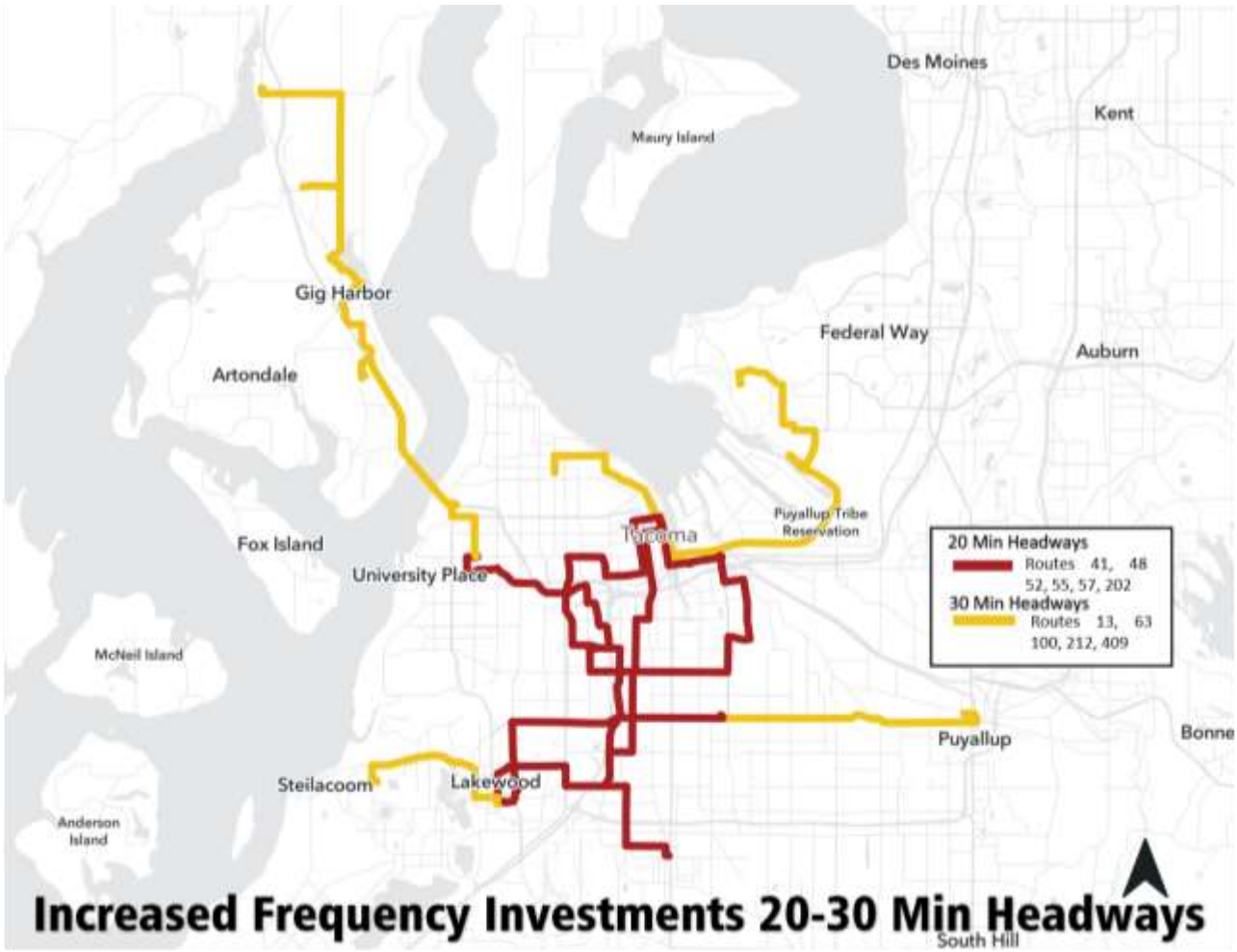
Long term impacts to the economic downturn will still be felt in 2021 and beyond, with lower sales tax collections due to a lower base amount, as well as continued fare revenue shortfalls due to fewer transit riders. With additional federal funding, Pierce Transit was able to restore service to 95 percent of pre-COVID service hours in 2021 and anticipates a full restoration of service in 2022.

Section 11- Unfunded Project List

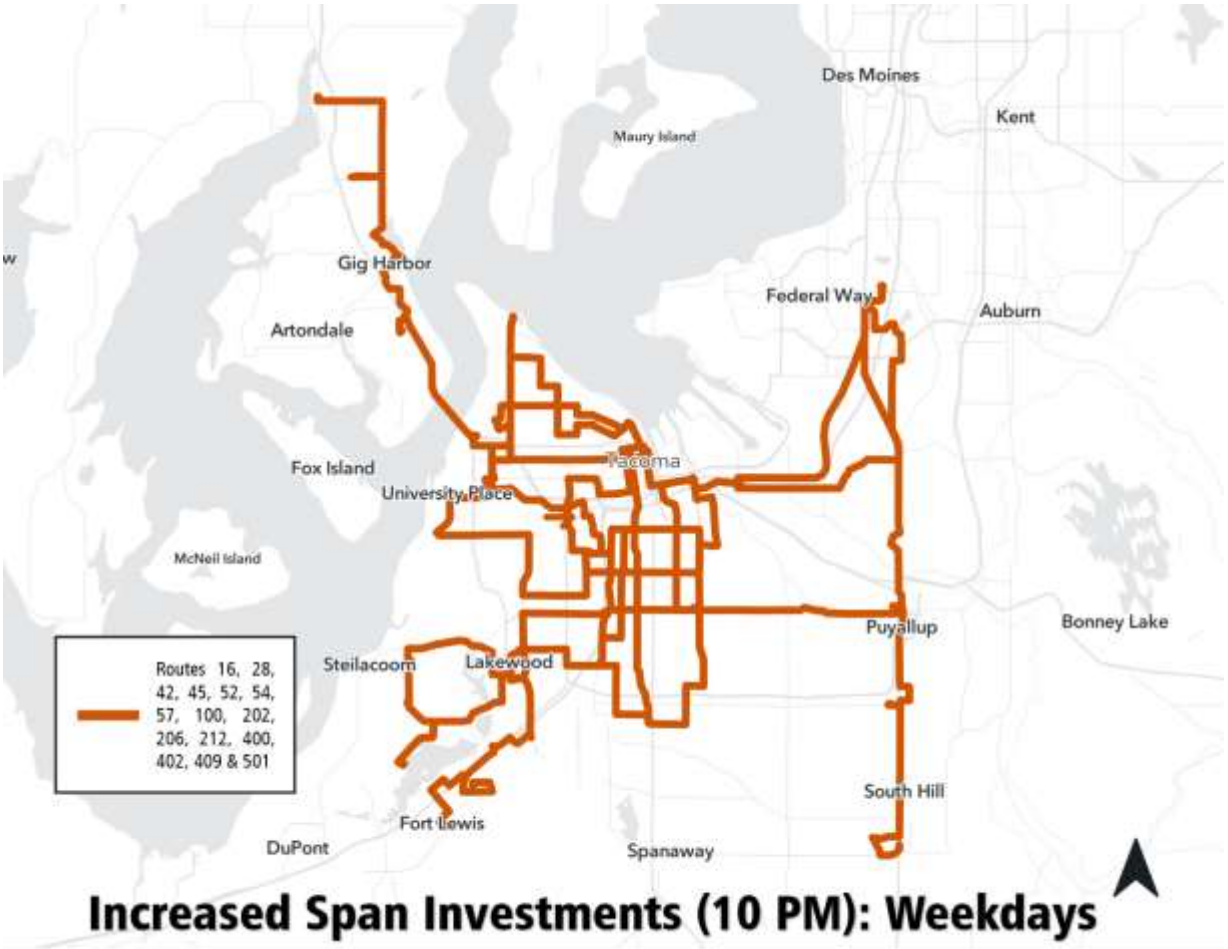
Capital Needs: High Capacity Transit		
Project	**Description**	**Benefits**
Route 1 BRT	Increase frequency of Trunk Route to 10 minutes on weekdays. Cost/Mile $10.0M, Length 14.4 miles	Increases network reliability, ridership, and a catalyst for capital upgrades on corridor.
Route 2 BRT	Increase frequency 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-minute daytime frequency or better on Sundays	Approximately 6,476 more service hours/year, improves system reliability, access and ridership.



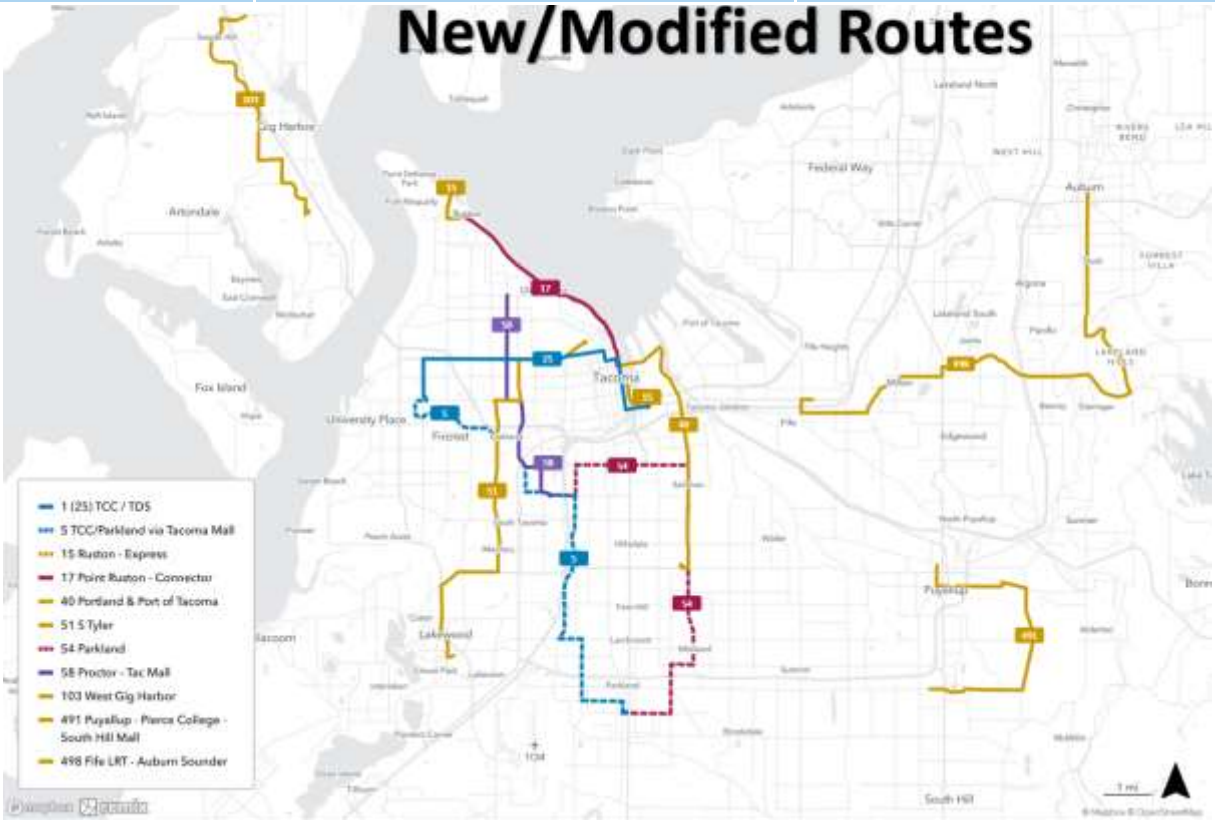
Service and Support Needs: Frequency		
Project	**Description**	**Benefits**
20-Minute Frequent Investments (weekdays)	Six most productive local routes get 20-minute daytime frequency (weekdays) Routes 41, 48, 52, 54, 57, 202. Estimated cost: $3,457,939 per year	Approximately 22,166 more service hours,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



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



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



Section 12 – Projects of Regional Significance

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

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

Jurisdiction: Pierce Transit

Project Number: PT-173 **County:** Pierce **Title:** Pacific Avenue/SR 7 BRT Stations

Phase	Programmed Year	Oblig. Date	Funding Source	Federal Funds	State Funds	Local Funds	Phase Total
CN	2022	6/1/22	Local	$0	$0	$576,425	$576,425
CN	2022	6/1/22	CMAQ 2.5	$2,305,700	$0	$0	$2,305,700
CN	2022	6/1/22	5309(NS)	$9,917,875	$0	$0	$9,917,875
			Totals:	$12,223,575	$0	$576,425	$12,800,000

WSDOT PIN:

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.

In 2020, the Pierce Transit Board of Commissioners selected *Stream* as the name for Pierce Transit's BRT system. The Stream name will be applied to the current Route 1 BRT project, as well as future Routes 2, 3, 4, and 402, which are part of the Stream System Expansion Study. Despite in-person restrictions as a result of COVID-19, Pierce Transit's Marketing and Outreach Team continued to conduct public engagement and host virtual meetings with community and stakeholder groups to provide project updates and gather feedback. Additionally, each member of the Outreach Team was assigned to one of the six corridor segments, allowing them to foster strong relationships with businesses owners and address any questions or concerns they have. In December, Pierce Transit hosted its most successful virtual open house with about 100 participants, which provided a project update and served as an opportunity for community members to ask questions and share their feedback with the project team.

Section 13 – Public Comments/Written Notices

Mr. Wakan-

Thank you for the opportunity to comment on the 2021-2026 Pierce Transit's Transit Development Plan. This document helps to build off of the updated Long-Range Plan document adopted by the Board. It was intriguing to look at additional service concepts in the form of expanded hours of operations, higher frequencies, and more destinations that are scoped but unfunded. I yield these comments to advise staff and policymakers at Pierce Transit based upon my experiences on the Tacoma Planning Commission and as a rider of Pierce Transit for over 20 years. I do not purport to represent the Planning Commission, the City of Tacoma, or my employer.

15 Minute Frequencies for Affordable Housing

The feedback we have heard from policymakers is the desire to tie affordable housing land use changes to higher frequency transit service, with the higher the frequency yielding more policymaker comfort with increased housing options and adjustments to regulations involving mandatory parking requirements. The threshold for that level of transit service is at this point not fully clear, but is most supported by the online transit advocacy community at 15 minute frequencies or less. To that end, I would encourage Pierce Transit staff to consider adjustments to the 2021-2026 Transit Development Plan that articulate a network with more 15 minute frequencies and less unfunded service at 20 minute headways (p. 55). I would encourage staff to also look at including Route 16 (North End) in the frequent service network, which was a concept in the prior version of the 2016 Long Range Plan but removed at a later date.

Considering Environmental Justice on Route 55

Additionally, during our discussions regarding the Home in Tacoma missing middle housing project the Housing Equity Taskforce, composed of members of the Tacoma Planning and Human Rights Commissions, reflected on the nature of environmental justice in reference to growing housing options in proximity to nuisance uses such as the highly disruptive Interstate 5. To that end, the Planning Commission recommended that a Mid-Scale housing designation would be inappropriate and additional housing should not be encouraged along Route 55 connecting Tacoma Mall and Parkland Transit Center. There may be several ramifications to the Transit Development Plan as a result of that recommendation, potentially reducing the City's desired priority of expanded service along that route.

Developing an Enhanced Bus or BRT-Lite brand

What is missing from the discussion of the various levels of service in the Transit Development Plan is identification of what an "enhanced bus" concept is. What happens when a promising frequent service corridor cannot support bus rapid transit due to right of way or financial constraints? This leaves Pierce Transit with a policy gap as well as an opportunity to fully articulate a standard of service and right of way treatments that is BRT-lite or "enhanced bus." A promising corridor to help crystallize what this concept might be is the unfunded capital project "6th Avenue Enhanced Passenger Amenities," which would handle the portion of Route 1 not covered by BRT 1.

I encourage Pierce Transit to conduct an analysis of the corridor to look into changes that improve operations, rider comfort and convenience, and provide a testing ground for Pierce Transit's brand of frequent "enhanced bus" service. This move would be supported by the City of Tacoma's Comprehensive Plan, which recognizes 6th Avenue as a high priority transit corridor in the Transportation Master Plan, worthy of passenger amenity, right of way and traffic signal

priority investments. Pierce Transit's system map identifies 6th Avenue also as a frequent service corridor. Provision of frequent service is expensive and the public has an interest in ensuring that high intensity services are appropriately capitalized to be productive in terms of ridership, realizing real estate development potential and efficient operations.

6th Avenue could be used as a model to enhance bus services in communities around the PTBA in a financially controlled fashion which leverages community buy-in and affords Pierce Transit with some ability to formally request running way efficiencies and supportive land use changes from local municipalities and the County in exchange for higher frequency service.

Downtown Tacoma after Hilltop Tacoma Link Extension, Federal Way LINK Extension

It is a truism that Pierce Transit does not operate in a vacuum. It is one local transit service among many and my sense is that the Transit Development Plan could go a step further to articulate the connections the Agency is forming and intending to undertake over time to integrate with other systems.

Community Transit is completely reorganizing their transit service as a result of expansion of light rail to Northgate in King County. It is hoped that service reorganization will result in a dramatic improvement for riders of those two systems.

Pierce Transit alternatively has not undertaken a serious review of exactly how it will integrate its local transit service in Downtown Tacoma with 10-minute rail transit once the extension to Stadium and Hilltop becomes operational in May of 2022. The only note for Hilltop Tacoma Link in the Transit Development Plan is that there may be schedule adjustments in 2023 as a planned operating change. Additionally, regional light rail is scheduled to open in Federal Way in 2024, offering again another opportunity to restructure the local transit system in concert with Sound Transit Express bus service to provide additional access to that rail/bus hub from the South Sound.

These are not passing footnotes for projects, they have price tags in the hundreds of millions or billions of dollars respectively, and they will provide higher frequency service than Pierce Transit is currently providing by a factor of two or more. So in the interests of riders, Pierce Transit should be looking to harness and leverage these high capacity options and doing its best to deduplicate routing that parallels these services. Restructuring Route 3, 57, 11, 13, 16, 45/48 and several others in the Downtown Tacoma transit network should be of substantial interest to the Agency. These routes are prime candidates for "efficiency dividends" as they are touted by Sound Transit Board member and King County Executive, Dow Constantine when he talks about restructures that harness the power of tying local service into high capacity transit. Such restructures may afford an opportunity to give a second look at robust transit service on Tacoma Avenue South, which is poised to grow in terms of residents substantially over the next several years. It may also be another opportunity to more robustly develop a grid system in Tacoma's Central Business District, growing transit ridership in a sustainable and scalable fashion.

Thank you and excellent work.

Chris Karnes,

City of Tacoma Planning Commission - Public Transportation

Appendix A List of Unfunded Project Needs

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 as old and outdated rolling stock is regularly replaced, especially with the agency extending the service life of its vehicles beyond the FTA standard by four years. This proposal is to continue replacing buses at 16-year intervals by ordering in the 15th year and taking delivery in the 16th. 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.
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	$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

CAPITAL PROJECTS			
Project	**Description**	**Cost**	**Benefits**
	on-street turnaround used to end the route would be eliminated. The project would include additional security features and passenger boarding zones, as well as an operator comfort station and restrooms.		Tacoma (a Regional Growth Center). Even if the Pacific Avenue/SR 7 BRT "No Build" option is ultimately selected, the agency still sees this as an "independent utility" project in a part of unincorporated Pierce County that is being rezoned for higher density and transit-supportive infill development under their *Centers and Corridors* planning efforts.
South Hill Park-and-Ride Lot: South Meridian Corridor/SR 161 at 176th 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: • 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) • Phase 1 Options Analysis/Traffic Study • Phase 2 Implementation	Addition of transit supportive elements and access improvements to Portland Avenue, Puyallup Avenue, and I-5 (Current Traffic Conditions Analysis and Transit Treatment Operational Analysis) - Phase 1 (Options Analysis/Traffic Study) & Phase 2 (Implementation of transit supportive elements to improve bus access and circulation in the Tacoma Dome Station area)	Total project cost is $25,088,600 with Pierce Transit's contribution to be determined	The City of Tacoma is moving forward with the Puyallup Avenue Multimodal Improvement Project – Alternative 4. The corridor is the gateway to the multimodal Tacoma Dome Station. Specific improvements include improved accessibility and mobility through the installation of new and wide sidewalks, new curb ramps, bulbouts, the installation of accessible pedestrian signals, new crosswalk striping, improved street lighting, dedicated bicycle facilities (bike lanes or separated bike path), a new traffic signal and the

CAPITAL PROJECTS			
Project	**Description**	**Cost**	**Benefits**
			upgrading and interconnection of existing signals, emergency preemption technology, lane reductions and/or conversions to an eastbound HOV/transit lane, an improved driving surface, an upgraded railroad crossing, and improved vehicular and pedestrian accessibility to the Tacoma Dome Transit Station.
Agency-wide Sustainability Evaluation & Environmental Management System Implementation	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: • Pierce Transit's Operations & Maintenance Base • Commerce Street Transfer Area	Not Yet Determined (Study Only)	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.
Park-and-Ride and Transit Center Renewals	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)	Kimball Drive: $1,634,000 North Purdy: $1,770,000 South Hill Mall: $822,000 Total: $4,226,000	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.
Completion of Transit Signal Priority (TSP) Technology and Equipment Upgrade.	Complete the upgrade of remaining TSP intersection equipment and Pierce Transit buses that were not upgraded via the Pacific Avenue/SR 7 BRT project funding. The BRT project will fund the upgrade of TSP	$2,800,000	Pierce Transit currently has TSP operational throughout Downtown Tacoma, in University Place and Lakewood, and along SR 7 through coordination with WSDOT. Pierce Transit's system, however, relies heavily on operator interaction and focuses on speed through

CAPITAL PROJECTS			
Project	**Description**	**Cost**	**Benefits**
	equipment for the Pacific Avenue/SR 7 corridor and the entire 40-foot bus fleet. This new project would upgrade the TSP technology at intersections that currently have TSP and are not on Pacific Avenue/SR 7. It would also upgrade any remaining fixed route revenue vehicles with TSP equipment that are not included in the BRT project funding.		corridors rather than targeted schedule adherence. New TSP technology that is going to be installed on Pacific Avenue/SR 7 as part of the BRT project allows for GPS-based priority that eliminates the need for operator interaction. With the entire 40-foot bus fleet upgraded under the BRT project, this new project would complete the field installation in the other areas of the PTBA where TSP is operational, which would allow Pierce Transit's entire bus fleet to benefit from this technology.
Safety and Operational Improvements to Mid-Block Crosswalk on 96th Street in front of Pierce Transit Building 5.	This project would study and analyze the safety and operational aspects of the mid-block crosswalk in front of Building 5 on 96th Street. The study's goals would be to develop recommendations for improvements and provide a plan for the design and construction of the improvement candidates as well as the identification of potential funding sources that might be available to complete the improvements.	Unknown (Would depend on final recommendation.)	A study on the improvements to safety and operations would help develop recommendations that Pierce Transit and partner agencies such as City of Lakewood could act upon. Although not exhaustive, a list of potential benefits includes: the reduction of potential vehicle-pedestrian conflicts, reduction in vehicle speed, greater vehicle yielding compliance, reduced traffic queues, reduction in bus delay, and overall improvements to pedestrian safety and vehicle operations.
Pacific Avenue/SR 7 Corridor Bus Rapid Transit	Pierce Transit, in cooperation with the Central Puget Sound Regional Transit Authority (dba Sound Transit) the Federal Transit Administration (FTA), the City of Tacoma, and Pierce County, proposes to design, build, and operate a corridor-based Bus Rapid Transit system in a 14.4-mile north-south corridor connecting the City of Tacoma's central business district (CBD) to Parkland (vicinity of SR 512) and continuing south to Spanaway (both census-designated places) in Pierce County, Washington. The project is identified in both the PSRC's Regional Transportation Plan and Pierce Transit's *Destination 2040* Long Range Plan.	$60,000,000 (Unfunded/ Unprogrammed share only)	The project is designed to: • Improve fixed route transit service to better accommodate the already existing high transit ridership on Route 1; • Increase transit ridership by providing a fast, frequent, and reliable alternative to single-occupant automobile travel in a PSRC - recognized congested corridor; • Relieve congestion and improve air quality in Pierce County as more SOV trips shift to transit; • Serve regional, high capacity, and multi-agency transit via Tacoma Dome Station (e.g., Sound Transit Tacoma Link streetcar/regional express bus/Sounder commuter rail, Amtrak passenger rail, Greyhound [interstate] bus, Intercity Transit bus); and • Support local and regional goals of stimulating urban infill projects through compact land use, upzoning, and transit-oriented development.
High Capacity Transit (HCT) and Limited Stop Service including Branding/Marketing and Shelter or Transit Center Enhancements	Three additional corridors are being considered for implementing a new High Capacity Transit (HCT) and limited stop service:	$5.0M to $10.0M per Mile	HCT or limited stop enhanced fixed route service has the potential to provide customers with travel times that compete with or even exceed single occupant vehicles. As such, they have the potential to maximize ridership while also increasing the average speed of

CAPITAL PROJECTS			
Project	**Description**	**Cost**	**Benefits**
	• Route 3: Along Pacific Avenue and S. Tacoma Way from downtown Tacoma to the Lakewood Towne Center–or- • Route 2: Along S. 19th Street and Bridgeport Way from downtown Tacoma to the Lakewood Towne Center –or- • Route 402: Along Pacific Highway and S. Meridian/SR 161 from Federal Way to South Hill 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.		individual vehicles that are in route service. In order to build ridership for an additional BRT route, limited stop/express overlays could be developed and analyzed as an interim measure, as well as to test the viability of an enhanced, rapid, and high capacity fixed route service. Assumes corridor-wide TSP infrastructure is already in place as well.
Business Intelligence Front End	The agency currently has a Data Warehouse that stores data from all Agency Core Business Systems. These data are used by Data Analytics personnel to provide KPI's, dashboard, reports and other data to staff throughout the agency for decision making purposes. Currently only trained staff members have the skill set necessary to extract this data in a meaningful format.	$300,000-$500,000	A Business Intelligence Front End for the Data Warehouse would provide the ability for any agency staff member to easily request Core System/Cross-System data in their desired format (e.g., report, dashboard, graph, etc.). This system would provide the necessary data access based upon the requestor's security level and allow them to make decisions based upon real-time or archival data stored in the Data Warehouse.
Electric Vehicle (EV) Infrastructure Implementation	This project would seek to provide EV charging infrastructure in each of the following categories: **Public & Headquarters Infrastructure** • 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 • Kimball Drive Park-and-Ride: Four stations **Revenue Vehicles** • Pierce Transit has a target of making 20 percent of its fixed route fleet electric powered by 2030	$3,600,000	• 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 (CO_2, CH_4, 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. Pierce Transit "Electric Vehicles Charging Equipment &

CAPITAL PROJECTS			
Project	**Description**	**Cost**	**Benefits**
	• 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** • 20 percent of total service and support vehicles		Infrastructure" was recently identified in the PSRC's *Transportation 2040* plan as a programmatic element in the fiscally constrained section of the Long Range Plan.
Commerce Street Placemaking	The agency partnered with the City of Tacoma and Tacoma Arts Live to create a Placemaking Plan for the heart of Tacoma's Theater District downtown. Each of the partners already owns significant cultural assets that can contribute to economic development and revitalization of this district. Pierce Transit's asset, the Commerce Street transit hub and turnaround tunnel facility, needs significant mid-life maintenance while maintaining its viability for transit operations and increasing vibrancy of the district.	Pierce Transit's share is to be determined	The plan identified creative placemaking strategies to enhance this district and strengthen access and usability of the publicly owned spaces in this district. This proposed project provides for implementation of the plan by leveraging the investment that would be required simply to maintain Pierce Transit's bus layover and turnaround facility as well as the on-street transfer areas for passengers, while attracting additional public and private investments as part of an areawide redevelopment effort into a desirable mixed use activity center and high density residential neighborhood.
Tacoma Dome Station – Dynamic Parking Guidance & Management System	Advanced, real-time lighting system that identifies available or occupied parking spaces, as well as the number of available spaces per floor of the two parking garages.	$1,589,000	The Tacoma Dome Station is at parking capacity, routinely filling by 7:00 am on weekdays. However, technology exists to show patrons whether a parking space is occupied or available from a distance. With this technology customers can park faster by seeing open parking stalls with less stress and in a safer manner, instead of driving throughout the garages in the hopes of finding an open space. Depending on the technology selected, these systems can also tell a user exactly how many open spaces are left on each level of the garages and identify which stalls are open with red or green LED lights above each parking space.
Autonomous Vehicles Testing - Pilot Project	Pierce Transit and the Metropolitan Park District of Tacoma (Metro Parks) have been discussing a possible partnership to test autonomous vehicle technology at Point Defiance Park for over a year. Both agencies recognize that there are geographic locations in our service area that do not warrant a 40-ft. bus operating fixed route service but that have a need for unique, customer service solutions. Both agencies seek to test another technology such as electric, autonomous vehicles which could provide a transit solution in some environments. Any such pilot would also include partnering with a research institution such as the University of Washington to assist with data analysis and study reporting.	$1,200,000	Point Defiance Park provides a closed environment that could test whether autonomous vehicles would be a solution in other parts of the Pierce Transit service area. Staff have engaged with Washington State Department of Transportation (WSDOT) planners who are exploring autonomous vehicle tests as well as industry partners such as EasyMile, May Mobility, Navya, and Local Motors, who are offering turnkey autonomous vehicle tests. This proposal seeks review of a potential project. Staff would seek grant funds of $1,000,000 with a local match of $200,000 (contingency) to operate the pilot. As FTA discretionary grant sources, such as a potential Mobility on Demand Sandbox 2.0 or new technology pilot grant source become available, they could be tapped for this pilot.
Tacoma Dome Station Parking Payment System	The Tacoma Dome Station (TDS) parking garage is the largest multimodal transit parking facility in the Puget	$610,000	Implementing improved payment and parking solutions will help Pierce Transit facilitate revenue collection, improve revenue controls

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

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

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

SERVICE AND SUPPORT NEEDS		
Project	**Description**	**Benefits**
Route 498 Proposal	Fife to Auburn	A hybrid of the current Routes 497 and 501, it would connect the future Tacoma Dome Link Light Rail expansion in Fife and existing Sounder Station in Auburn.
Route 499 Proposal	Fife to Frederickson	Would connect the future Tacoma Dome Link Light Rail expansion in Fife to the Frederickson Manufacturing and Industrial Center (MIC) via Canyon Road.
Local Hub-to-hub or Limited Stop Express Limited Stop Services	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 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.	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.