

PIERCE TRANSIT BOARD MEETING

Training Center, Rainier Room

August 12, 2013

Regular Meeting - 4:00 PM

AGENDA

CALL TO ORDER

ROLL CALL

APPROVAL OF MINUTES: July 8, 2013 Regular Board Meeting

APPROVAL OF VOUCHERS

PUBLIC COMMENT

PRESENTATIONS

- **Operator of the Month: Terry Johnson ~ May** Hazel Whitish
- **Operator of the Month: Jimmy Brazzle ~ June** Transit Operator Assistant Manager
- **Financial Update** Kathy Sullivant
Finance Manager

ACTION AGENDA

1. **FS 13-004 Amendment of Section 6.4.4 of the
Personnel Manual, Authorizing the Chief
Executive Officer to Make Overall
Compensation Decisions** Lynne Griffith
Chief Executive Officer
2. **FS 13-005 Adoption of the 2013-2018
Transit Development Plan** Peter Stackpole
Principal Planner
3. **FS 13-006 Amending the 2013 Operating
Budget for the Operation of Sound
Transit Route 560** Doug Middleton
Chief Operations Officer
4. **FS 13-007 Acceptance of Washington State Department
of Transportation Regional Mobility Grant
Program Funds for the SR-7/Pacific Avenue
Peak Hour Service Expansion Project and
Amendment of the 2013 Budget** Peter Stackpole
Principal Planner

INFORMATIONAL STAFF ITEMS AND PROPOSALS

INFORMATIONAL BOARD ITEMS AND PROPOSALS

- 1. Sound Transit Update** Commissioners Strickland and McCarthy
- 2. Executive Finance Committee Chair Report** Commissioner Talbert

EXECUTIVE SESSION

Real Estate ~ Pursuant to RCW 42.30.110 (1)(b); and Potential Litigation ~ Pursuant to RCW 42.30.110(1)(i)

ADJOURNMENT

**PIERCE TRANSIT
BOARD OF COMMISSIONERS
MINUTES
July 8, 2013**

CALL TO ORDER

Chair Strickland called the meeting to order at 4:03 PM.

Commissioners present:

Marilyn Strickland, Chair of the Board, Tacoma Mayor
Rick Talbert, Vice Chair of the Board, Pierce County Councilmember
Glenn Hull, Fife Mayor Pro Tem (*representing Fife/Edgewood/Milton*)
Don Anderson, Lakewood Deputy Mayor (*arrived at 4:16 PM*)
Kent Keel, University Place Councilmember (*left meeting at 5:15 PM*)
Steve Vermillion, Puyallup Councilmember
Lauren Walker, Tacoma Councilmember
Derek Young, Gig Harbor Councilmember (*left meeting at 5:12 PM*)
(*representing Auburn/Gig Harbor/Fircrest/Pacific/Ruston/Steilacoom*)
Don McKnight, President/Business Agent, ATU Local 758

Commissioners excused:

Pat McCarthy, Pierce County Executive

Staff present:

Lynne Griffith, CEO
Wayne Fanshier, Chief Financial Officer
Alberto Lara, Chief Administration Officer
Doug Middleton, Chief Operations Officer
Tom Wolfendale, Legal Counsel
Deanne Jacobson, Clerk of the Board
Barbara Schatz, Deputy Clerk of the Board

APPROVAL OF MINUTES

Commissioners Talbert and Keel **moved** and seconded to approve the June 10, 2013, Study Session meeting minutes, and June 10, 2013, Regular Board meeting minutes as presented. Motion **carried**.

APPROVAL OF VOUCHERS

Vouchers audited and certified by the auditing officer as required by RCW 42.24.080, and those expense reimbursement claims certified as required by RCW 42.24.090, have been recorded on a listing that was made available to the Board on July 5, 2013. Commissioners Talbert and Keel **moved** and seconded to approve the vouchers subject to proper audit. Those vouchers included in the listing are further described as follows:

Operating Fund #10
Self-Insurance Fund #40
Capital Fund #90

Voucher numbers were 330700 through 331217 and wire numbers were 1142 through 1160 for a total of \$10,013,014.79. Motion **carried**.

PUBLIC COMMENT - GENERAL

Alan Douglass, University Place, said he has been working to fund Pierce Transit for over 20 years. Without the Prop 1 money, Pierce Transit will continue to go downhill. Sales tax is no longer the appropriate way to fund transit.

Renee Workman, Tacoma, said that lack of bus service hurts commerce in general. Citizens should contact their representatives in Olympia regarding transit issues.

Laurie Alvaro, Lakewood, asked the Board to keep the Lakewood Bus Shop open.

Ken Paulson, Tacoma, said the Board needs to be more aggressive with new ideas.

PUBLIC HEARING

Transportation Development Plan ~ Principal Planner Peter Stackpole gave a brief presentation on Pierce Transit's 2013 – 2018 Transit Development Plan. He noted that the Board received a copy of the written comments that were received and that the Transportation Development Plan is scheduled to come back for adoption at the August 12, 2013 Board Meeting.

PUBLIC HEARING COMMENTS

Chair Strickland opened the Public Hearing at 4:25 PM.

Alan Douglass, University Place, said he was concerned about buses not running on the holidays.

Renee Workman, Tacoma, said she agrees with Mr. Douglass' comments. She said that the buses used during Freedom Fair are not ADA compliant.

Laurie Alvaro, Lakewood, said she needs holiday service to get to her job.

Chair Strickland closed the Public Hearing at 4:30 PM.

ACTION AGENDA

1. Commissioners Talbert and Walker **moved** and seconded to **approve Resolution 13-018; Authorizing the Implementation of an Interlocal Agreement with City of Gig Harbor for the Trolley Demonstration Project.**

Government Relations Officer Justin Leighton briefed the Board on the proposed Interlocal Agreement and Trolley Demonstration Project and responded to questions.

PUBLIC COMMENT

Alan Douglass, University Place, said he supports the Trolley Service.

Motion **carried** unanimously.

2. Commissioners Talbert and Hull **moved** and seconded to **approve the five elements of the Board of Commissioners Strategic Direction [as presented in Fact Sheet] to be incorporated into a three-year (2014-2016) Strategic Plan for review and approval by the Board prior to the end of 2013.**

Chief Executive Officer Lynne Griffith presented on the item. A lengthy discussion ensued about service hour allocation percentages.

Commissioners Hull and Vermillion **moved** and seconded to amend the motion to change the fifth element on the Fact Sheet to read: *"Service hour allocation devoting ~~85~~ 80 percent of the Agency's available service hours to higher efficiency routes and ~~15~~ 20 percent to developing markets and innovative, tailored services."*

Amendment **failed**, 4-4. [Strickland, Talbert, Young and Walker dissenting.]

Original motion **carried** unanimously.

[Commissioner Young left the meeting at 5:12 PM.; Commissioner Keel left the meeting at 5:15 PM.]

3. Commissioners Talbert and Hull **moved** and seconded to **approve Resolution 13-019, authorizing amendment of the 2013 Capital Budget to add a new project relating to the purchase of six forty-foot hybrid/electric replacement coaches, and authorizing the purchase of said coaches from the Gillig Corporation, under the procurement of the Niagara Frontier Transportation Authority, Contract No. 3939.**

Fleet Assistant Manager Van Sawin presented on the item.

PUBLIC COMMENT

Alan Douglass, University Place, said he supports strategic priorities.

Motion **carried** unanimously.

4. Commissioners Talbert and Hull **moved** and seconded to **approve Resolution 13-020, authorizing the Chief Executive Officer to enter into and execute a revenue-generating contract with Washington State Department of Transportation for the 2013-2015 Biennium Regional Mobility Grant Program.**

Principal Planner Peter Stackpole presented on the item.

Motion **carried** unanimously.

5. Commissioners Talbert and Hull **moved** and seconded to **approve Resolution 13-021, authorizing execution of Order No. 3 for thirty-two (32) Paratransit Vans from the existing multi-year contract with Schetky Northwest Sales, Inc.**

Fleet Manager Bill Spies presented on the item.

Motion **carried** unanimously.

6. Commissioners Talbert and Hull **moved** and seconded to **approve Resolution 13-017, adopting the revised Transit Advertising Policy as presented.**

Marketing Assistant Manager Kathy Walton presented on the item. She and Titan Representative Pamela Quadros responded to questions.

Commissioners Anderson and Hull **moved** and seconded to amend the motion to change the wording in the Transit Policy section under (B)(3)(b) to say: *“Alcohol, Beer, wine, distilled spirits or any alcoholic beverage licensed and regulated under Washington law, however, prohibition shall not prohibit advertising that includes ~~the name of~~ a restaurant that serves alcoholic beverages.*

Amendment **failed**, 3-3. [Strickland, Talbert and Walker dissenting.]

Original motion **carried** unanimously.

INFORMATIONAL STAFF ITEMS AND PROPOSALS

Financial Update ~ CFO Wayne Fanshier gave a brief financial update.

INFORMATIONAL BOARD ITEMS AND PROPOSALS

Sound Transit Update ~ Chair Strickland said the Tacoma Link light rail may be expanded to include the MLK neighborhood and that fares may be introduced in late 2014.

Executive/Finance Committee Update ~ Vice Chair Talbert reported that the committee met on June 20, 2013. They approved the Gig Harbor Trolley Demonstration, and reviewed the proposed changes to the Transit Advertising Policy.

EXECUTIVE SESSION

Commissioners Strickland and Vermillion **moved** and seconded to recess into Executive Session. Motion **carried**. At 5:38 PM, Chair Strickland adjourned the Regular meeting into Executive Session to *discuss Real Estate ~ Pursuant to RCW 42.30.110 (1)(b); and Potential Litigation ~ Pursuant to RCW 42.30.110(1)(i)* for a period not to exceed 10 minutes. At 5:48 PM, Chair Strickland extended the Executive session by 10 minutes. The Deputy Clerk announced all meeting extensions to attendees. At 5:58 PM, Chair Strickland reconvened the Regular meeting.

ADJOURMENT

Chair Strickland adjourned the meeting at 5:59 PM.

Deanne Jacobson, CMC
Clerk of the Board

Marilyn Strickland, Chair
Board of Commissioners



Monthly Financial & Performance Dashboard

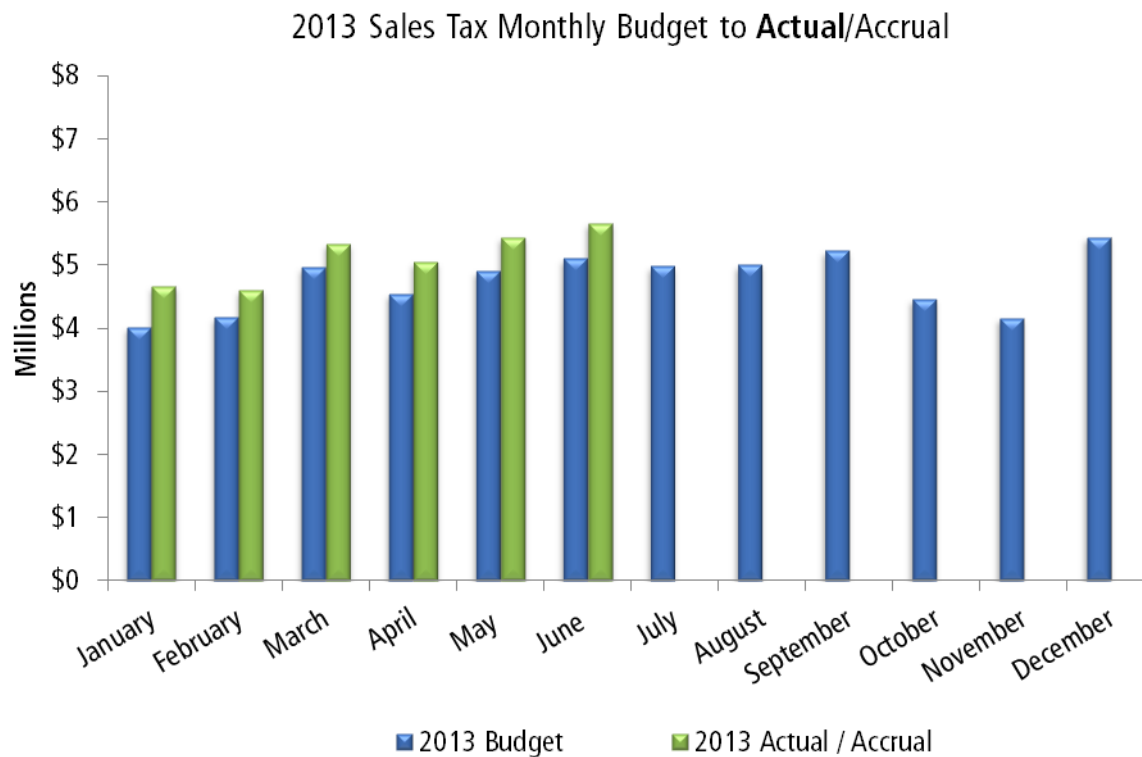
June 2013
Prepared July 26, 2013



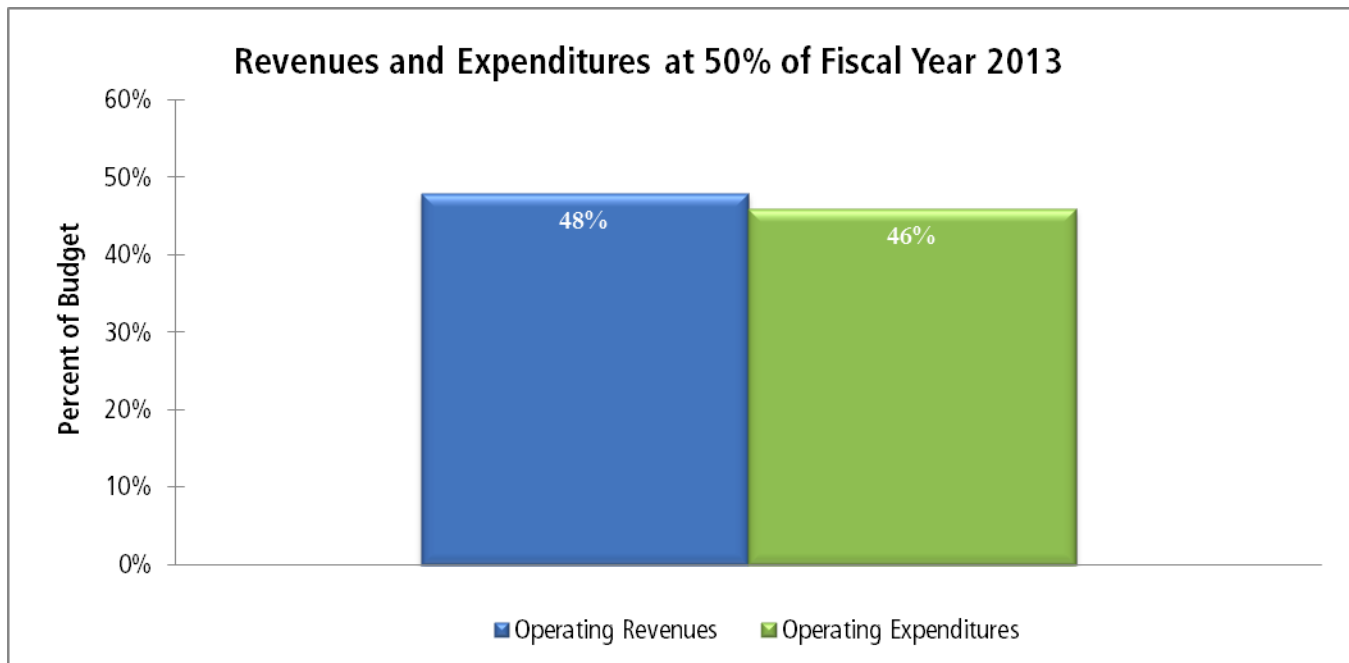
Sales Tax

Month	2013 Budget	2013 Actual / Accrual	Variance
January	\$ 4,018,908	\$ 4,668,226	\$ 649,318
February	4,177,549	4,604,694	427,145
March	4,966,008	5,337,342	371,334
April	4,543,773	5,047,258	503,485
May	4,904,239	5,444,702	540,462
June	5,105,953	5,668,644	562,692
July	4,980,919	-	-
August	5,000,739	-	-
September	5,232,468	-	-
October	4,465,501	-	-
November	4,164,521	-	-
December	5,443,285	-	-
	\$ 57,003,863	\$ 30,770,866	\$ 3,054,436

Source: Pierce Transit sales tax report. **Actual** collections are distributed to Pierce Transit on a two month lag.



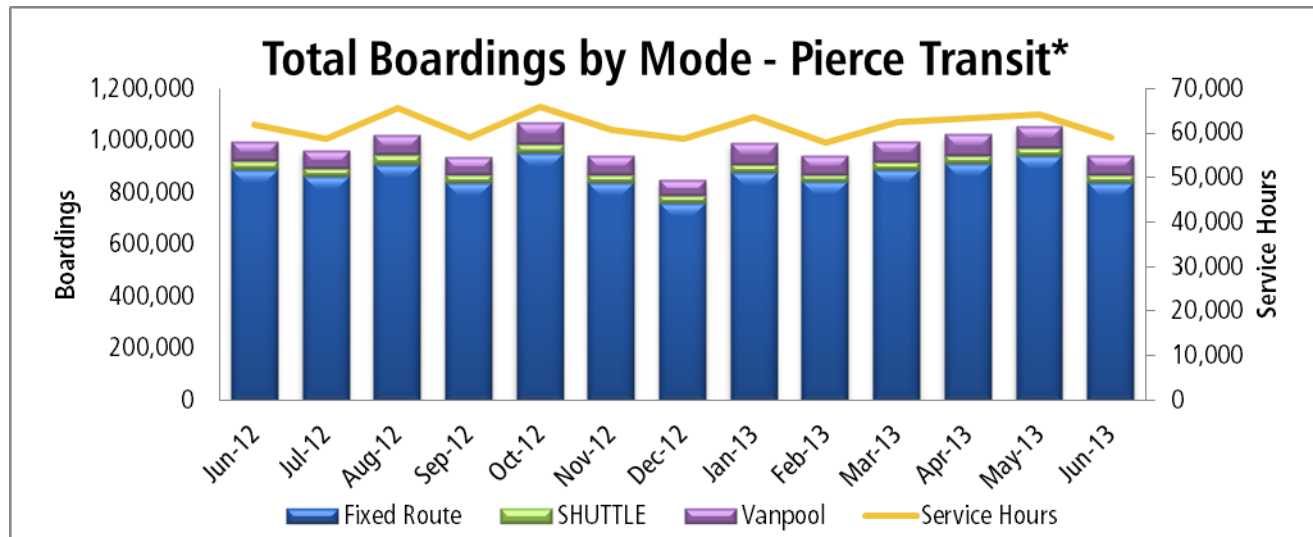
Revenues and Expenditures



- Revenues and Expenditures are in line with budget amounts

Boardings

Boardings: The total number of people boarding a Pierce Transit vehicle during a given period.

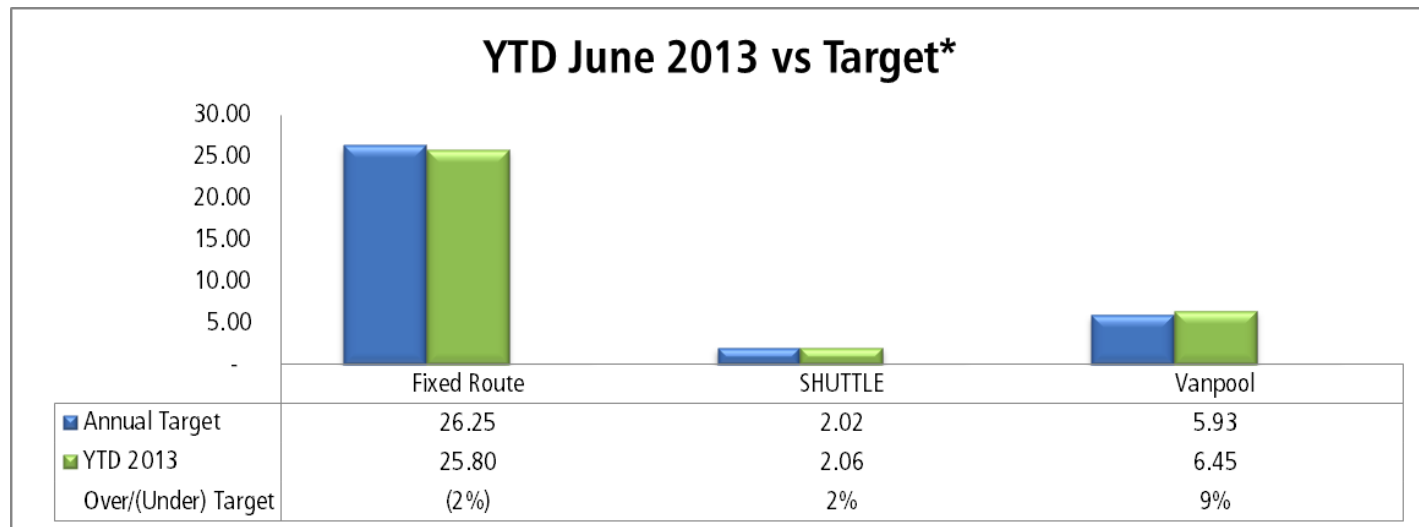


*Excludes Sound Transit and ADH

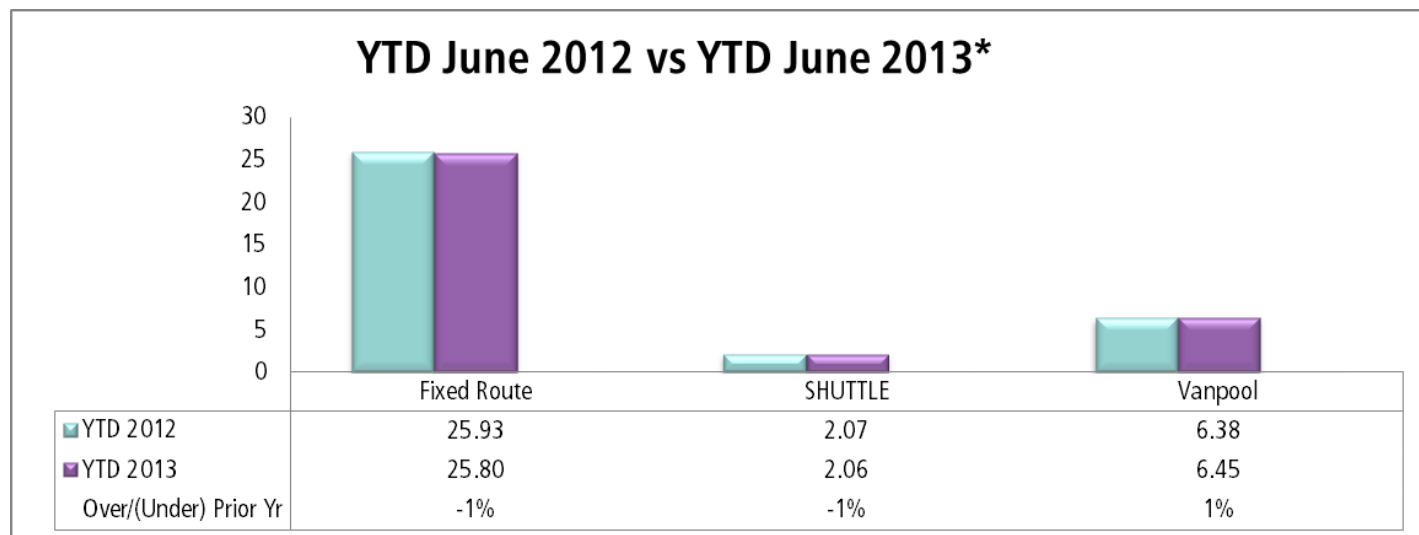
Pierce Transit	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	YTD
Fixed Route	877,644	841,176	887,227	911,551	940,659	838,286	5,296,543
SHUTTLE	32,122	29,213	32,059	32,093	33,167	30,426	189,080
Vanpool	81,793	74,565	78,909	81,910	82,245	74,991	474,413
Total	991,559	944,954	998,195	1,025,554	1,056,071	943,703	5,960,036
Monthly Target	1,015,367	1,015,367	1,015,367	1,015,367	1,015,367	1,015,368	6,092,203
% of Target	98%	93%	98%	101%	104%	93%	98%

Passengers per Service Hour

Passengers per Service Hour: The total boardings reported during the month divided by the total service hours.



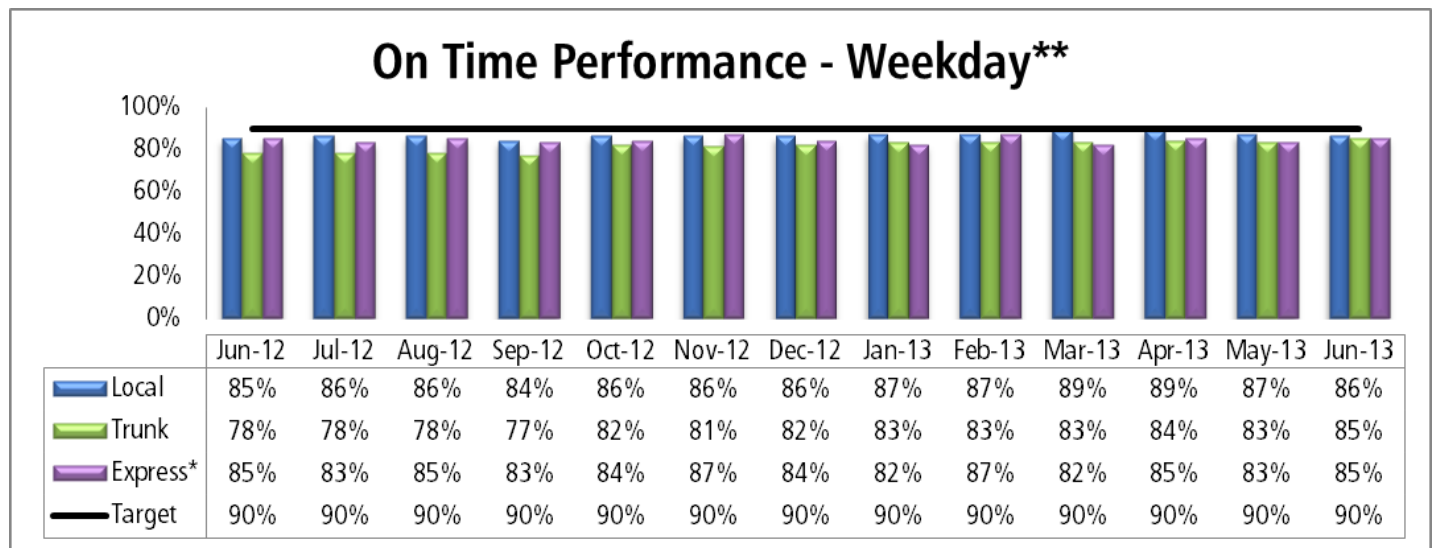
*Excludes Sound Transit and ADH



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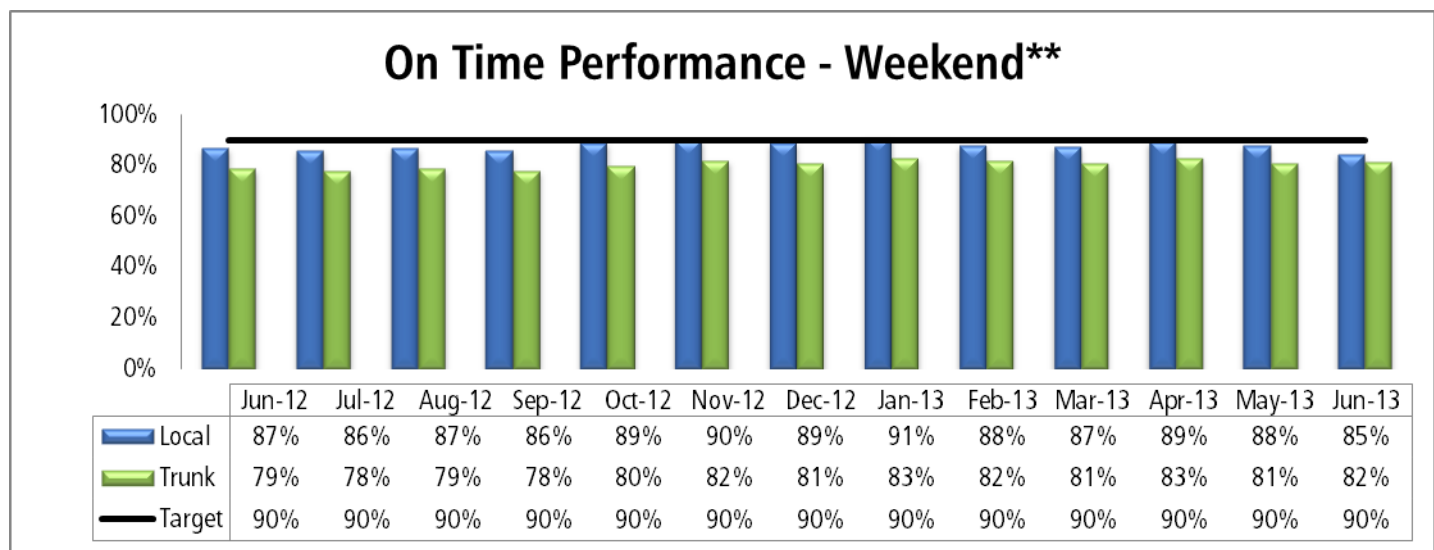
On Time Performance

On Time Performance Fixed Route: To be considered on time a vehicle must be no more than 1 minute early or 5 minutes late. **Local** – Fixed Route bus service that travels within the local service area and makes regular and frequent stops. **Trunk** – Fixed Route services that are designed to serve Pierce Transit’s urbanized areas. Trunk routes are characterized by their frequency – at least every 15 minutes on weekdays – and directness operating along arterial streets. **Express** – A segment of Fixed Route service that operates between major commuting centers without intermediate stops. We currently have one Express route.



**Excludes Sound Transit

*Adjusted for estimated time points



**Excludes Sound Transit

- Service reductions have led to more passengers per bus also extending dwell¹ times.

¹ Dwell time is the time a bus spends loading and unloading passengers



SECOND QUARTER 2013

FINANCIAL STATUS

QUARTERLY

STATUS

REPORT

Financial Status at 50%
of Fiscal Year



SECOND QUARTER 2013

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General Disclosure

The report is prepared from the computerized records of the Agency. It is based on available information at the time of preparation. It does not contain all the necessary adjustments, disclosures and statements to be in accordance with generally accepted accounting principles. All numbers are subject to verification or audit. In addition, it should be noted that the receipt of revenues and the payments of expenditures may result in point in time variations. The report reflects actual expenditures using budgeted allocations.

The Financial Status Report expenditures exclude debt service and transfers, and include Sound Transit.

Questions and comments should be submitted to Wayne Fanshier, Chief Financial Officer, Kathy Sullivant, Finance Manager, or Cathie Reid, Assistant Budget Manager at 253.581.8080.

PIERCE TRANSIT

Financial Status Report Second Quarter Year to Date 2013

Economic conditions and constrained revenues have continued to impact Pierce Transit's financial outlook. Pierce Transit faces a deficit by the end of 2014 despite numerous cost control efforts. Following failed ballot measures in February 2011 and November 2012 that sought voter authority for an additional 0.03% sales tax, the Board of Commissioners directed staff to reduce service.

The goal is to align services based on customer needs and demands and ensure that funds entrusted to Pierce Transit are used in the most effective and efficient manner possible.

SUMMARY

The 2013 second quarter financial performance is within budget at 50% of the fiscal year. It should be noted that the receipt of revenues and payment of expenditures may result in point in time variations in revenues and expenditures.

OPERATING

Overall revenues and expenditures are at 48% and 46% respectively. Sales tax revenue has shown improvement over budget in the first four months of the year. May and June are projected due to the two month lag in payment from the State of Washington Department of Revenue to Pierce Transit. It is important to recognize that sales tax revenue currently accounts for nearly 70% of the Operating Budget revenues excluding Sound Transit. Federal/State revenues will be received upon approval. Other revenue categories are on target. Maintenance and operating expenditures for fuel, services, supplies, parts, and utilities reflect the timing of payments. Insurance (purchased) expenditures include annual insurance premiums paid in the first and second quarters. Other expenditures include annual technology service and maintenance agreements also paid in the first and second quarters.

CAPITAL

Capital expenditures are shown by the category of expenditure. Performance through the second quarter is within budget. Capital projects have been reviewed to assure investments made meet customer needs in this challenging economic environment. Some projects are postponed at this time. Capital items are distinguished from operating items due to their value (greater than \$5,000) and projected useful life (longer than one year). Pierce Transit budgets funds in the year in which the Agency anticipates entering into a contract for service or acquisition. Capital projects typically encompass more than one year. Approved but unspent project balances are carried over to the following budget year. This process may result in the project annual budget not reflecting the project total.

SELF-INSURANCE

The Insurance Reserve Fund for self-insurance is reported for Pierce Transit and Sound Transit expenditures. General Liability claims were self-insured until joining the Washington State Transit Insurance Pool (WSTIP) in 2010. Liability costs have decreased as a result of the settlement and close out of self-insured liability claims. Workers' Compensation costs are projected based on predicted claims. Unemployment Insurance expenditures are affected by the timing of the billings and payments.

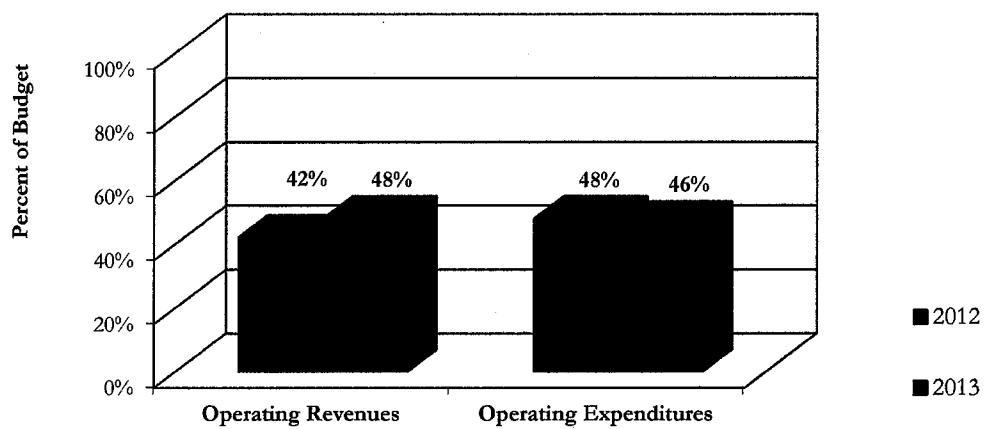


SECOND QUARTER 2013

OPERATING

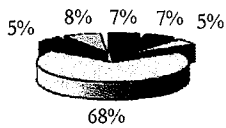
FINANCIAL
STATUS
REPORT

Actual Performance as a Percent of Budget at 50% of Fiscal Year



**Second Quarter
2013
Expenditures by
Object**

Budgeted
Expenditures



- Wages & Benefits
- Supplies
- Services
- Fuel
- Purchased Transportation
- Other

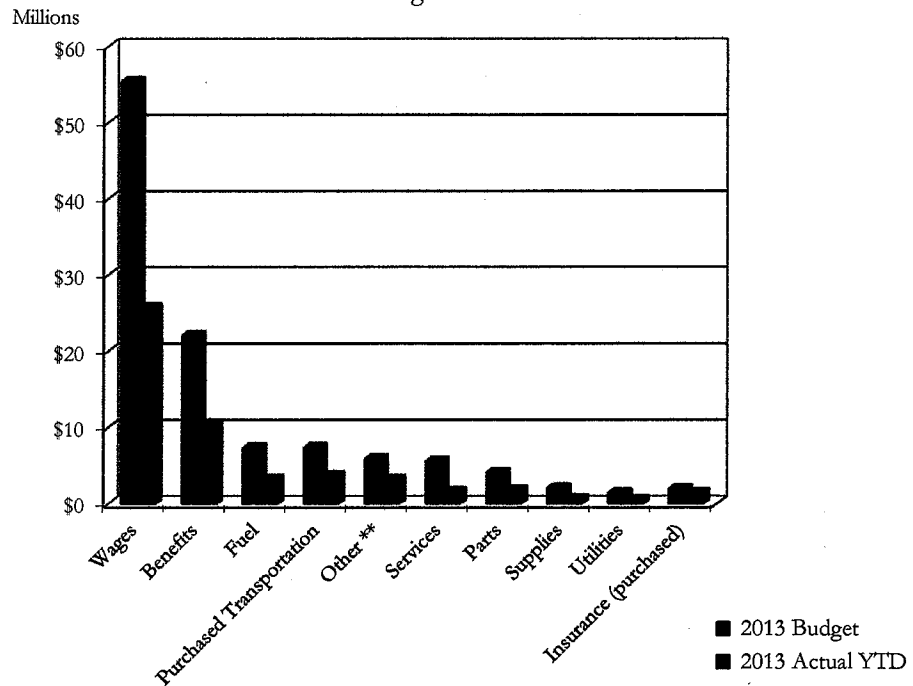
Total
expenditures on
target.

Contractual
service
agreements paid
in 1st quarter.

	2013 Budget	2013 Actual YTD	2013 YTD % of Budget
Wages	\$ 55,409,143	\$ 25,744,058	46%
Benefits	22,088,371	10,495,197	48%
Fuel	7,375,941	3,188,817	43%
Purchased Transportation	7,406,298	3,736,352	50%
Other **	5,876,386	3,146,551	54%
Services	5,580,354	1,668,161	30%
Parts	4,130,561	1,799,218	44%
Supplies	2,104,549	721,147	34%
Utilities	1,460,142	608,445	42%
Insurance (purchased)	1,975,000	1,463,663	74%
	<u>\$ 113,406,745</u>	<u>\$ 52,571,608</u>	46%

**Facilities repairs and maintenance, rentals, contractual services, other miscellaneous.

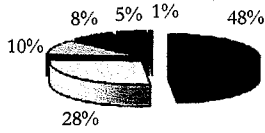
2013 Budget to Actual



See Self-Insurance report for self-insurance fund expenditures.

Second Quarter 2013 Revenue

Budgeted Revenues



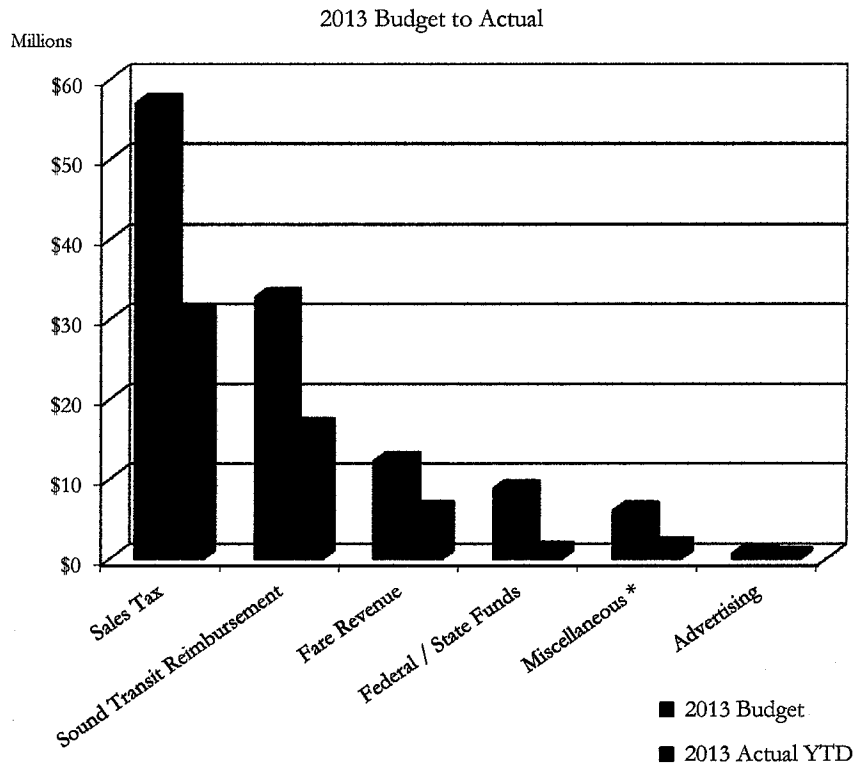
- Sales Tax
- Sound Transit Reimbursement
- Fare Revenue
- Federal / State Funds
- Miscellaneous
- Advertising

Revenue
collections on
target.

Federal / State
Funds reflect
timing of
collections.

	2013 Budget	2013 Actual YTD	2013 YTD % of Budget
Sales Tax	\$ 57,003,863	\$ 30,770,866	54%
Sound Transit Reimbursement	32,766,400	16,533,291	50%
Fare Revenue	12,317,655	6,107,723	50%
Federal / State Funds	8,841,987	1,067,176	12%
Miscellaneous *	6,070,098	1,616,081	27%
Advertising	690,000	337,500	49%
	<u>\$ 117,690,003</u>	<u>\$ 56,432,637</u>	48%

* Sale of land \$4,800,000, CNG Alternative Fuel Credit \$712,248, security reimbursement \$110,531, Lakeland Hills service contract revenue \$214,400, interest on investment \$85,669, and miscellaneous non-transportation \$147,250.



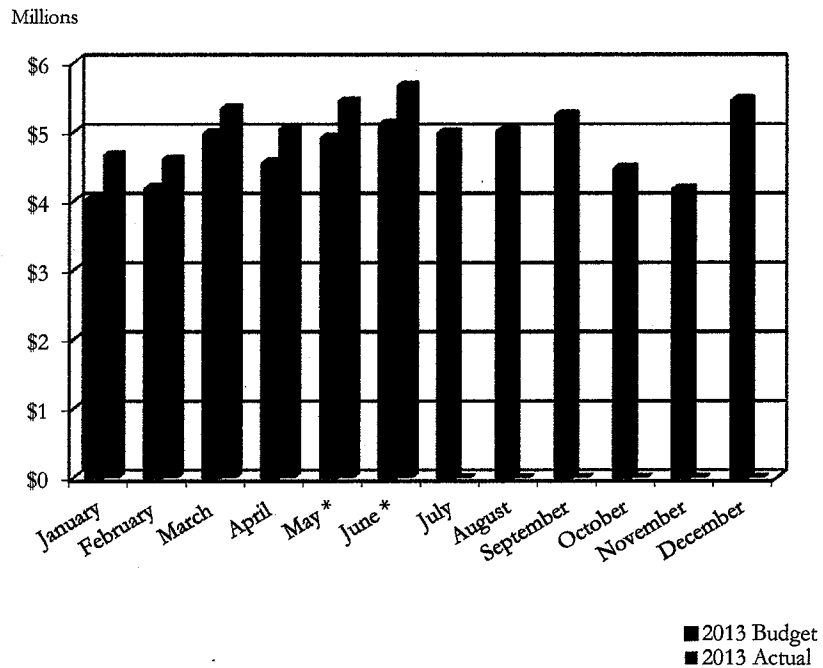
**Second Quarter 2013
Sales Tax Summary**

Sales tax
collections are
above budget.

May and June
collections are
projected.

	2013 Budget	2013 Actual	Variance
January	\$ 4,018,908	\$ 4,668,226	\$ 649,318
February	4,177,549	4,604,694	427,145
March	4,966,008	5,337,342	371,334
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May *	4,904,239	5,444,702	540,463
June *	5,105,953	5,668,644	562,691
July	4,980,919	-	-
August	5,000,739	-	-
September	5,232,468	-	-
October	4,465,501	-	-
November	4,164,521	-	-
December	5,443,285	-	-
	<u>\$ 57,003,863</u>	<u>\$ 30,770,866</u>	<u>\$ 3,054,436</u>

2013 Sales Tax Monthly Budget to Actual

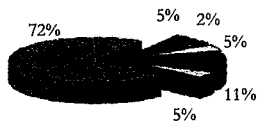


* Projected sales tax revenue collections due to two month gap between tax collection and payment to Pierce Transit.

Source: Pierce Transit sales tax report

Second Quarter 2013 Expenditures by Division

Budgeted Expenditures by
Division



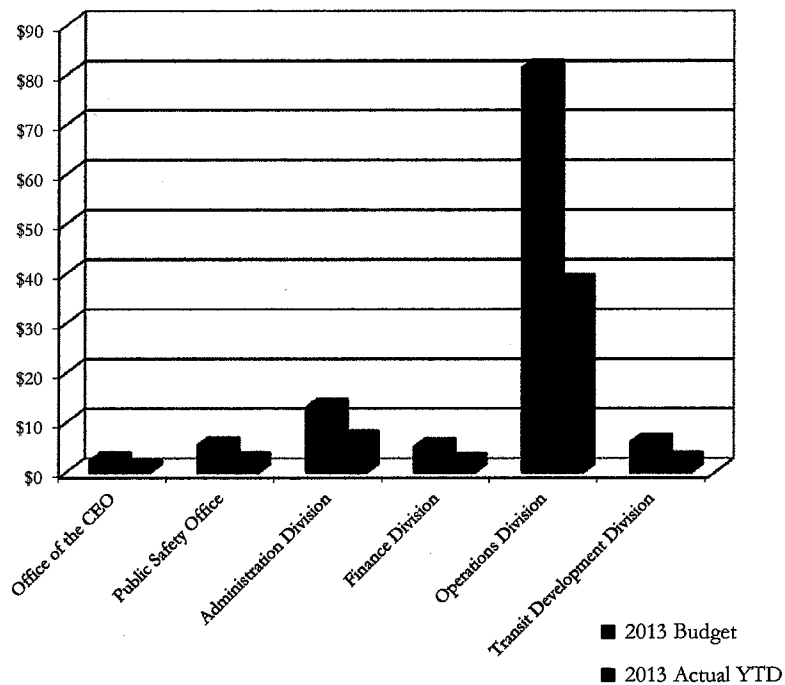
- Office of the CEO
- Public Safety Office
- Administration Division
- Finance Division
- Operations Division
- Transit Development Division

Total
expenditures
within budget.

	2013 Budget	2013 Actual YTD	2013 YTD % of Budget
Office of the CEO	\$ 2,316,317	\$ 822,818	36%
Public Safety Office	5,435,914	2,307,955	42%
Administration Division	13,036,918	6,699,333	51%
Finance Division	5,138,624	2,266,160	44%
Operations Division	81,465,758	38,086,488	47%
Transit Development Division	6,013,214	2,388,853	40%
	<u>\$ 113,406,745</u>	<u>\$ 52,571,608</u>	46%

Millions

2013 Budget to Actual



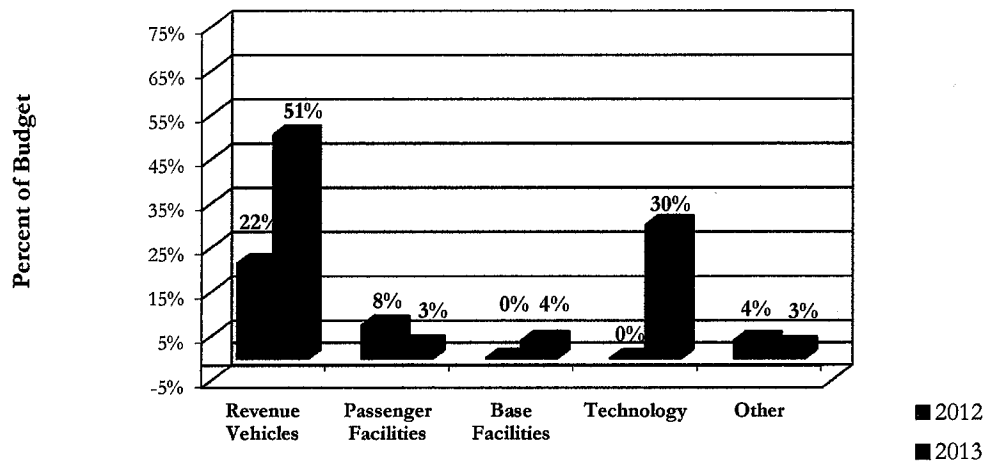


SECOND QUARTER 2013

CAPITAL

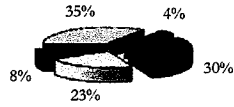
FINANCIAL
STATUS
REPORT

Actual Performance as a Percent of Budget at 50% of Fiscal Year



Second Quarter 2013 Capital Expenditures

Budgeted
Expenditures by
Category



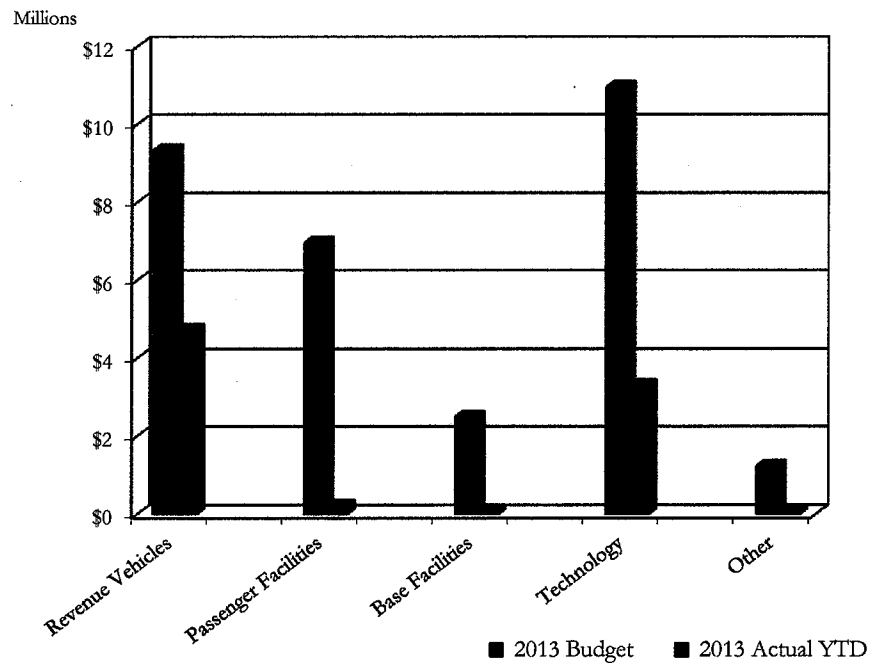
- Revenue Vehicles
- Passenger Facilities
- Base Facilities
- Technology
- Other

Project
portfolios on
target.

	2013 Budget	2013 Actual YTD	2013 YTD % of Budget
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Revenue Vehicles	\$ 9,335,991	\$ 4,723,227	51%
Passenger Facilities	6,964,561	217,508	3%
Base Facilities	2,503,549	104,289	4%
Technology	10,959,326	3,311,546	30%
Other	1,236,903	35,875	3%
Total Capital Expenditures	\$ 31,000,330	\$ 8,392,446	27%

2013 Budget to Actual



Capital projects may encompass more than one year.

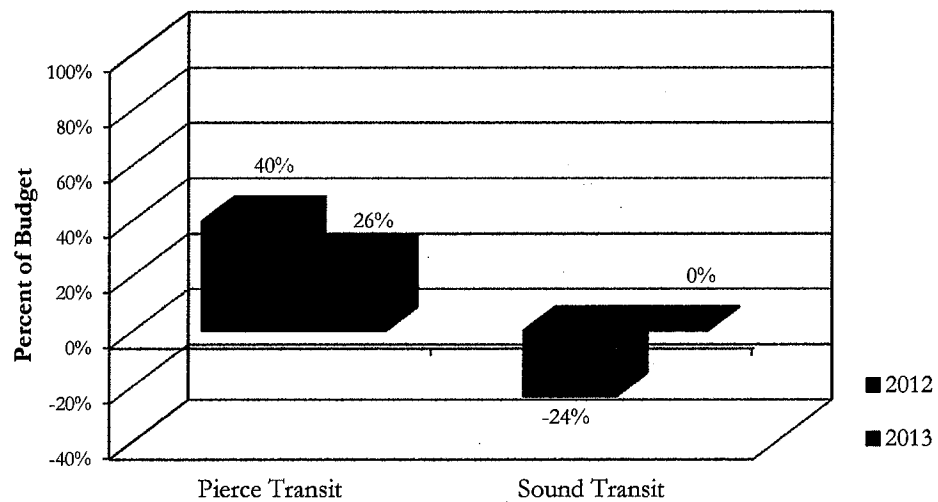


SECOND QUARTER 2013

SELF-INSURANCE

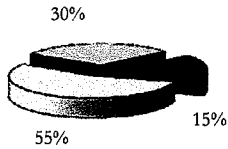
FINANCIAL
STATUS
REPORT

Actual Performance as a Percent of Budget at 50% of Fiscal Year



Second Quarter 2013 PT Self-Insurance Expenditures

Budgeted
Expenditures by
Category



■ Liability & Other
Insurance

■ Workers' Comp.
Insurance

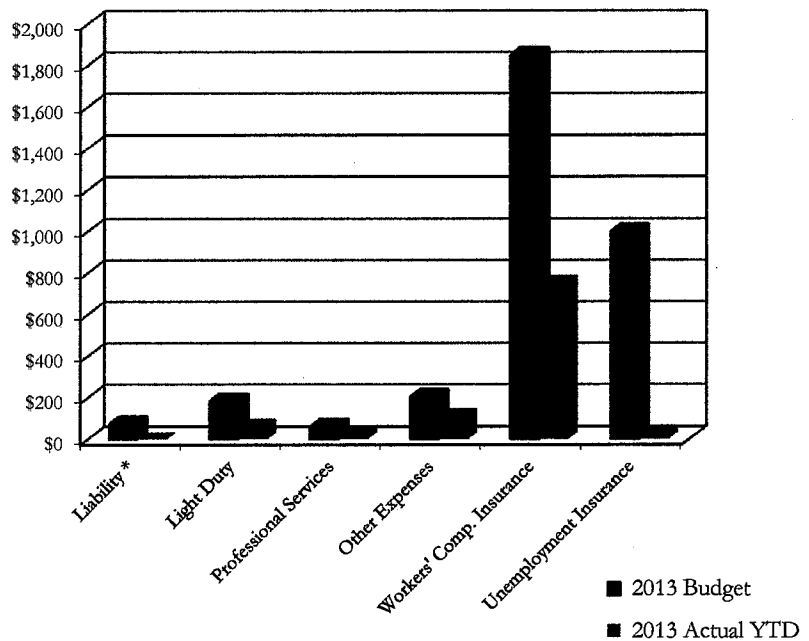
■ Unemployment
Insurance

* Liability claim
estimate reduced.

Pierce Transit (PT)	2013 Budget	2013 Actual YTD	2013 YTD % of Budget
Liability & Other Insurance			
Liability *	\$ 75,000	\$ (103,795)	-138%
Light Duty	185,000	60,604	33%
Professional Services	60,000	30,000	50%
Other Expenses	205,000	113,085	55%
Liability & Other Insurance	525,000	99,894	19%
Workers' Comp. Insurance	1,850,000	754,514	41%
Unemployment Insurance	1,000,000	24,645	2%
Total PT Self-Insurance Expenditures	\$ 3,375,000	\$ 879,052	26%

2013 Budget to Actual

Thousands

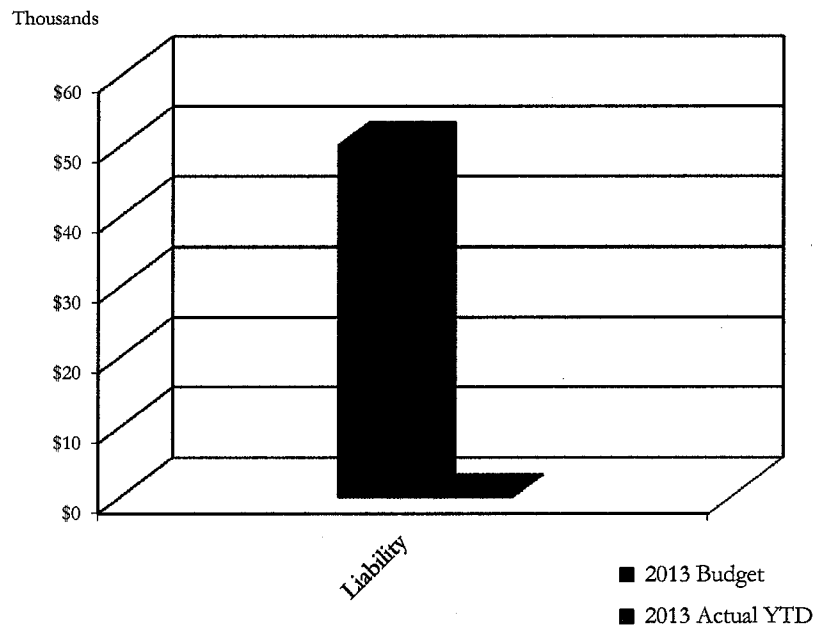


**Second Quarter 2013
ST Self-Insurance
Expenditures**

	2013 Budget	2013 Actual YTD	2013 YTD % of Budget
Sound Transit (ST)			
Liability Insurance			
Liability	\$ 50,000	\$ -	0%
Total ST Self-Insurance Expenditures	\$ 50,000	\$ -	0%

No liability
claims paid.

2013 Budget to Actual



FACT SHEET

TITLE: Amendment of Section 6.4.4 of the Personnel Manual, Authorizing the Chief Executive Officer to Make Overall Compensation Decisions

DIVISION: Administration

ORIGINATOR: Alberto Lara, CAO

PRECEDING ACTION: N/A

COORDINATING DEPARTMENT: Human Resources

APPROVED FOR SUBMITTAL:

Chief Financial Officer

APPROVED FOR AGENDA:

Chief Executive Officer

Legal Counsel

ATTACHMENTS:

Exhibit A, Proposed Policy Amendment
Exhibit B, Proposed Resolution

BUDGET INFORMATION

2013 Budget Amount
N/A

Required Expenditure
N/A

Impact
N/A

Explanation: The Auditor's Office has indicated that the Agency needs a Board-approved policy authorizing the Chief Executive Officer (CEO) to make overall compensation decisions when hiring new employees, and when reviewing an employee's annual performance. Compensation decision will be consistent with the Agency's Classification and Compensation plan and within the Board's approved annual budget.

BACKGROUND: The personnel manual needs to be updated to specifically provide the CEO the defined authority for overall compensation decisions.

Our current Personnel Manual recognizes that there is an assurance that "equitable and adequate compensation shall be provided" by the Agency. In order to effectuate this assurance, the Agency recognizes the need to sometimes adjust the compensation packages offered to external candidates in order to incentivize them to accept employment with the Agency. Similarly, the Agency recognizes the importance of rewarding those employees who meet performance standards or goals in excess of normal employee performance requirements.

Section 4.0 of the Personnel Manual vests certain discretion with the CEO relation to the compensation decisions. In order to continue to attract quality candidates for non-represented positions, the Agency seeks Board approval for the CEO to negotiate and establish certain terms of employment, that may include: (1) recruitment paid time off leave as part of the compensation offer when initial compensation package is not sufficient to reasonably incentivize a final candidate to accept the offer, and (2) provide incentive paid time off awards to compensate employees who make exceptional contributions to the Agency that exceed the performance requirements of their jobs.

Recruitment paid time off awards shall not exceed ten (10) days, will become a part of the employee's overall compensation package, and are retained as a part of their annual leave benefits throughout their employment, in the classification they are hired into. The Attorney General's Office of the State of Washington has issued opinions which recognize that public agencies may adopt incentive programs to allow for employees to receive incentive compensation in return for meeting pre-identified performance standards or goals that exceed normal employee performance requirements/expectations. The Board has previously authorized the CEO to award Performance Premium pay to employees demonstrating exceptional performance. The Agency would like to amend this provision authorizing the CEO to issue a maximum of five (5) days of incentive paid time off award to non-represented employees who demonstrate exceptional performance. The incentive paid time off awards would be issued in lieu of Performance Premium pay provided pre-identified written performance goals and standards that exceed normal employee performance requirements are achieved during the performance period. Paid time off awards have no cash value and are not carried forward each year. Paid time off awards are supplemental to any other leave that an employee may be eligible for.

A copy of the proposed Section 6, specifically, 6.4.4 of the Personnel Manual is attached hereto as Exhibit A of this Fact Sheet.

ALTERNATIVES: Continue relying on the current policy, which does not address recruitment in any way.

RECOMMENDATION: Approve Resolution No. 13-023, amending Section 6.4.4 of the Personnel Manual and authorizing the Chief Executive Officer to make overall compensation decisions when hiring new employees and when reviewing an employee's annual performance.

Section 6.0 - Benefits

6.1 Holidays

- 6.1.1 The following are holidays for all regular and probationary employees of the Agency, except for Relief Transit Operators who are not eligible for holiday pay:

New Year's Day (January 1st)
Martin Luther King, Jr.'s Birthday (3rd Monday in January)
Presidents' Day (3rd Monday of February)
Memorial Day (Last Monday of May)
Independence Day (July 4th)
Labor Day (1st Monday of September)
Veteran's Day (November 11th)
Thanksgiving Day (4th Thursday of November)
The day immediately following Thanksgiving Day
Christmas Day (December 25th)

Employees as specified above shall have one paid personal holiday per calendar year, for which time off shall be mandatory; this day to be mutually agreed to by both employee and employer. To be eligible for this holiday, employees must have been or are scheduled to be continuously employed by the Agency for more than four months as a regular or probationary employee during the calendar year of entitlement.

In addition, employees as specified above shall be granted such additional holidays as may be determined by the Board from time to time by resolution.

- 6.1.2 Non-represented employees are ineligible for holiday pay during unpaid leaves of absence extending 30 days or longer.
- 6.1.3 Represented employees shall receive pay for the holiday provided the employee is in a paid status on both the regular scheduled work day immediately preceding the holiday and the regular scheduled work day immediately following the holiday. The provisions of this section shall not apply to regular Transit Operators or employees on unpaid union leave under the following conditions:
- A. The request for leave without pay is submitted by the Transit Operator not less than twenty-four (24) hours nor more than sixty (60) calendar days prior to the holiday.
 - B. Approval is at the employer's discretion and must be granted prior to the effective date of the leave of absence without pay.

C. The employee is not on sick leave without pay or any other extended leave without pay of greater than ten (10) consecutive working days' duration.

6.1.4 Holidays Falling on Saturday and Sunday When one of the holidays listed in Section 6.1.1 falls on a Saturday, the day preceding will be observed as a holiday with pay, and when one of the holidays listed in Section 6.1.1 falls on a Sunday, the next day following will be observed as a holiday with pay.

6.1.5 Illness When Scheduled to Work on a Holiday Employees otherwise eligible for holiday pay who are scheduled to work on a holiday and unable to work because of illness or injury, shall be paid only holiday pay.

6.1.6 Holiday pay will normally be eight hours. For represented and non-represented part-time employees, holiday pay shall equal the average number of daily hours worked in the previous pay period, not to exceed eight hours.

6.2 Vacation Leave

6.2.6 Rate of Accrual of Vacation Leave

A. Regular or probationary full-time represented employees shall accrue vacation leave for each biweekly pay period in accordance with the schedules set forth, provided that they have been in a paid status a minimum of fifty-six (56) hours. This requirement shall not apply to employees on union leave status or the Union's Business Representative. Part-time employees shall accrue vacation leave for each eighty (80) hours in which they have been in a paid status. Eligible employees who are on a leave of absence for active duty training or for inductive purposes with the Armed Forces of the United States shall accrue vacation.

Represented employees shall accrue vacation leave by reason of tenure. Increases in the accrual rate shall begin in January of the year in which periods of aggregate service are completed according to the schedule below:

- 1) At hire through December 31 in which year 4 is completed: 3.6924 hours each pay period
- 2) On January 1 of the year in which year 5 is completed: 4.6154 hours each pay period
- 3) On January 1 of the year in which year 9 is completed: 5.2308 hours each pay period

- 4) On January 1 of the year in which year 14 is completed: 6.1539 hours each pay period
 - 5) On January 1 of the year in which years 19 through 28 are completed: For each of these years an additional 0.3077 hour will be accrued per pay period.
- B. Non-represented employees shall accrue vacation leave by reason of tenure. Increases in the accrual rate shall begin in January of the year in which periods of aggregate service are completed according to the following schedule:
- 1) At hire through December 31 in which year 4 is completed: 4 hours each pay period (13 days per year)
 - 2) On January 1 of the year in which year 5 is completed: 4.9231 hour each pay period (16 days per year)
 - 3) On January 1 of the year in which year 9 is completed: 5.5385 hours each pay period (18 days per year)
 - 4) On January 1 of the year in which year 14 is completed: 6.4616 hours each pay period (21 days per year)
 - 5) On January 1 of the year in which years 19 through 28 are completed: For each of these years an additional 0.3077 hour will be accrued each pay period (1 additional day per year)

Non-represented part-time employees shall accrue a pro-rated portion of the above schedule.

- C. Vacation accrual balances shall not exceed an amount equal to 2 years' accrual. A waiver may be requested in the event an employee is unable to use vacation prior to exceeding the 2-year limitation due to critical workload demands or a continued illness due to a job related disability. A written request must be submitted to the Chief Administration Officer or delegate, for such unused days to accumulate until vacation can be scheduled or the employee returns to work or is separated. Vacation in excess of 2 years' accrual, if not taken within 180 calendar days after the employee returns to work, shall be forfeited.
- D. Upon completion of probation all Relief Transit Operators will be eligible for five paid annual vacation leave days (40 hours) to be used within 12 calendar months.

6.2.7 Permissible Use of Vacation Accruals with Pay

- A. Vacation leave may not be taken without the prior approval of the hiring authority and may not be taken in the pay period in which it was earned. Vacation leave shall be scheduled so as to meet the operating requirements of the Agency and, as far as practicable, the preferences of the employees.
- B. If vacation leave is to be used during a leave of absence in conjunction with leave-without-pay, the vacation leave shall be used first. No additional vacation leave shall be used once the leave-without-pay begins. This provision does not apply to Transit Operators who are required to sign for vacation leave in the preceding year.
- C. An employee may voluntarily donate vacation leave to another employee who has five days or less of leave available for use for a catastrophic illness of the employee or employee's dependent, the employee's pregnancy medical disability period or a catastrophic event of the employee. The employee shall submit a written request to the Chief Administration Officer or delegate stating the number of vacation leave hours the employee desires to donate, the name of the employee to whom the hours are to be transferred, and the effective date of the donation.
 - 1) The employee desiring to donate vacation leave must have the donated hours accrued at the time of the donation. Vacation leave may be donated only in full hourly increments. Vacation leave may not be donated in the same pay period in which it is earned.
 - 2) Approval for the donation must be obtained from the supervisor of the recipient prior to the transfer of the vacation leave. Approval is at the sole discretion of the recipient's supervisor.
 - 3) Donated vacation leave is available for use at the time the donation is received, and will be paid at the recipient's hourly rate.

Human Resources will review and approve each request for solicitation of donations on a case-by-case basis. Medical documentation may be required in order to validate the catastrophic, extraordinary or serious nature of the illness. Other factors, such as the length of the leave of absence, may be considered in determining qualification for coverage under this policy.

6.2.8 Payment for Vacation

- A. An employee, when leaving the Agency, shall be compensated for

vacation leave earned and accrued to the date of separation. New employees who separate during their six-month probationary period shall not be entitled to compensation.

- B. An employee who has served in higher or lower positions on temporary appointments shall be paid for vacation leave at the rate of pay appropriate to the classification in which the employee worked the majority of the time in the previous six-month period.
- C. Payment for vacation immediately prior to leaving on an authorized vacation may be made at the request of the employee, provided the request is made at least ten (10) days prior to the vacation period and the authorized vacation is for not less than ten working days. After such payment, the employee must take vacation for the entire period for which payment was made.
- D. In November of each year, non-represented employees may sell back their vacation under the following conditions:
 - 1) No more than 80 hours of vacation may be sold in any calendar year.
 - 2) After payment, at least 80 hours of vacation must remain in the employee's accrual bank.
 - 3) The employee must complete the appropriate form and submit it to their manager for approval.
 - 4) Approval requests must be turned in to the Accounting Department no later than November 30 of each year. Payment will be issued no later than December 31 of that year.
 - 5) Requests cannot be revoked once the Accounting Department has received the approved form.
- E. For policy regarding vacation buy-back as related to represented employees, refer to the Master Labor Agreement.

6.3 Sick Leave, With and Without Pay

6.3.9 Eligibility for Sick Leave

The following provisions, unless otherwise specified, apply to all regular or probationary employees:

Accrual. Regular or probationary employees shall accrue sick leave at the rate of 3.6924 hours for each biweekly pay period provided that bargaining

employees must have a minimum of fifty-six (56) hours in a paid status. This provision shall not apply to the Union's Business Representative and employees on union leave status. Eligible employees who are on a leave of absence for active duty training with the Armed Forces of the United States shall accrue sick leave.

- A. Sick leave earned shall be credited to an employee's accruals after the completion of each biweekly pay period and may not be used in the pay period earned.
- B. The provisions of this section shall not apply to Relief Transit Operators except that Relief Transit Operators shall start accruing sick leave at a rate of .046175 hours per hour worked upon completion of their sixth month of employment. Sick leave paid to Relief Transit Operators will be based on the average number of daily hours worked in the last pay period, but not less than four hours.
- C. Part-time employees, except Relief Transit Operators, shall accrue sick leave at the rate of 3.6924 hours for each eighty (80) hours in which they are in a paid status.

6.3.10 Permissible Use of Paid Sick Leave

- A. Injury or illness of the employee to such extent as to constitute a hazard to the safety or health of themselves or other employees.
- B. Medical or dental care for the employee.
- C. Quarantine of the employee by a public health official due to exposure to contagious disease.
- D. On-the-job injuries during the first three days if not eligible for Workers' Compensation and as a supplement to Workers' Compensation at the rate of one-half day of sick leave per day of absence after the 60-day supplementary on-the-job injury benefits.
- E. Death of the spouse, father, mother, foster parent, brother, sister, child, foster child, grandparent, or grandchild of employee or relatives of the spouse of the employee in the same categories of relationship, subject to the requirements of subsection 6.3.3-C, 6 hereinafter set forth.
- F. Serious injury or illness to those relatives dependent upon the employee, constituting an emergency or crisis, subject to the requirements of subsection 6.3.3-C, 6 hereinafter set forth.
- G. Pre-induction physical for service in the Armed Forces of the United

States.

- H. Illness or disability due to pregnancy or related conditions.
- I. For any health reason sufficient to serve as a qualifying condition for Family Medical Leave.

6.3.11 Requirements for all Paid Sick Leave

- A. For represented and non-represented employees the sick leave balance may be frozen at the employee's request, before leave without pay is taken. If so elected, no sick leave may be used for the duration of the leave.
- B. For represented employees, requirements for all paid sick leave are outlined in the Master Labor Agreement.
- C. Requirements for all paid sick leave for non-represented employees are set forth below.
 - 1) Employees must report to the designated representative of the hiring authority the reason for an absence prior to the beginning of the scheduled workday or such earlier time as required by the hiring authority.
 - 2) An employee must keep the hiring authority informed of their condition if an absence is of more than four (4) working days in duration.
 - 3) Employees must permit home visits or medical examinations at the expense and convenience of the Employer.
 - 4) Sick leave shall be granted to an employee for a health condition suffered by a child under 18 years of age which requires treatment or supervision. In the event of any such absence, a statement by the attending physician attesting to the nature and seriousness of said injury or illness shall be required, if requested.
 - 5) Sick leave shall be granted to an employee for a serious health condition or emergency condition suffered by a spouse, parent, parent-in-law or grandparent. The terms and conditions of this provision are outlined under the Washington State Family Care Act. Upon approval of the hiring authority a maximum of five (5) days of sick leave may be granted for a serious illness or injury suffered by a relative (other than those already described) who is dependent upon the employee. In the event of any such absence, a statement by the

attending physician attesting to the nature and seriousness of said injury or illness shall be required, if requested by the hiring authority.

- 6) In addition to the bereavement leave outlined in another section, sick leave may be granted upon the death of a relative of an employee. Upon approval by the hiring authority, sick leave may be granted for the death of spouse, father, mother, foster parent, brother or sister, child or foster child, grandparents or grandchildren, son-in-law, or daughter-in-law of the employee or spouse of the employee.

6.3.12 Payment for Sick Leave

An employee who has served in higher or lower positions on temporary appointments shall be paid for sick leave at the rate of pay appropriate to the classification in which the employee worked the majority of the time in the previous six-month period.

Employees shall accrue sick leave according to the provisions of this section, provided that any employee who leaves the Agency during the first six months of employment shall not be compensated for any accrued sick leave.

6.3.13 Enforcement of Sick Leave Provisions

- A. Misrepresentation of any material facts in connection with paid sick leave by any employee shall constitute grounds for suspension or discharge.
- B. It shall be the responsibility of the hiring authority or designated representative to:
 - 1) Review all applications for sick leave and approve those which are bona fide and comply with the provisions of this section and forward same to the Chief Administration Officer or delegate. The Chief Administration Officer or delegate shall not certify the payment of sick leave until such approved applications have been received. Employees still absent at the end of a pay period may be certified for payment of sick leave by the Finance Manager upon recommendation of the hiring authority by signing the payroll, subject to the receipt of an approved application for sick leave pay immediately upon the employee's return to work.
 - 2) Investigate any suspected abuse of sick leave.
 - 3) Withhold approval of sick leave pay in the event of unauthorized use.
 - 4) Initiate disciplinary action if, as a result of investigation, it is

determined that an employee has been guilty of willful misrepresentation in a request for sick leave pay.

6.3.14 Incentive Payments for Non-use of Sick leave Accruals

- A. When an employee dies or separates from the Agency either because of any regular or disability retirement, the employee or the employee's estate will receive payment for 50% of the balance of the employee's sick leave accruals.
- B. A regular employee separated in good standing from the Agency for any reason other than death or retirement shall be compensated to the extent of 20% of their sick leave accruals up to a maximum accrual of 120 days.
- C. An employee separated from the Agency due to layoff may, if reinstated within a two-year period, have sick leave accrual restored upon repayment to the Agency of the 20% payment as herein provided.

6.3.15 Sick Leave Without Pay

- A. A probationary or regular employee may be granted a leave of absence without pay by a hiring authority for the entire period of disability because of sickness or injury. The duration of such leave is subject to the limitations as outlined in the Pierce Transit Redeployment Program. The hiring authority or the Chief Administration Officer or delegate may, from time to time, require that the employee submit a certificate from the attending physician or from a designated physician. In the event of a failure or refusal to supply such certificate, or if the certificate does not clearly show sufficient disability to preclude the employee from the performance of regular duties, the hiring authority, with the approval of the Chief Administration Officer, may cancel such sick leave and require the employee to report for duty on a specified date.
- B. Exempt or non-exempt employees who are absent due to illness and who have insufficient sick leave to cover the period of absence will be charged with sick leave without pay. Exempt employees who have insufficient sick leave accrued will be paid through the end of that workday for which they had accrued sick leave.

6.3.8 Donation of Sick Leave

- A. An employee may voluntarily donate a portion of Pierce Transit accrued sick leave to another employee only if the following conditions are met:
 - 1. A donating employee may donate to more than one recipient;

however, that employee must have a minimum of 110 hours of sick leave in their accrual balance at the time of donation, and the employee's donations may not total more than 16 hours in a calendar year.

2. Donation of sick leave will be approved for employees who have a catastrophic, extraordinary or serious illness or impairment, which has caused their sick leave balance to be exhausted. Employees must draw down their own vacation leave balance to no more than five days prior to using donated time. Donations may also be solicited for employees with ill relatives who qualify under the sick leave guidelines as outlined in Section 6.3 of the Personnel Manual.
 3. Sick leave may be donated only in full hour increments and will be converted from the value of the donator's hourly rate and paid at the recipient's hourly rate.
 4. Sick leave donations will be approved by Human Resources and will be used in the order received. All unused donated sick leave will be returned to the donating employee's accrual balance and may not be carried over by the recipient.
- B. Human Resources will review and approve each request for solicitation of donations on a case-by-case basis. Medical documentation may be required in order to validate the catastrophic, extraordinary, or serious nature of the illness. Other factors, such as the length of the leave of absence, may be considered in determining qualification for coverage under this policy.
- C. An employee who wishes to donate shall submit a written request to the Chief Administration Officer stating the number of sick leave hours being donated, the intended recipient and the effective date of the donation. Forms are available in the Human Resources Department.

6.4 Leave With Pay - Military, Jury Duty, Bereavement and Discretionary

- 6.4.16 Military Leave - every employee of the Agency who is a member of the Washington National Guard or of the Army, Navy, Air Force, Coast Guard, or Marine Corps Reserve of the United States, or of any organized reserve or armed forces of the United States, shall be entitled to and shall be granted military leave of absence from such employment not to exceed fifteen (15) work days during each twelve (12) month period from October 1 through September 30. Such leave shall be granted in order that the person may take part in active duty training in such manner and at such time as the employee may be ordered to active duty training. Such military leave of absence shall be in addition to any vacation or sick leave to which the employee might

otherwise be entitled, and shall not involve any loss of efficiency rating, privileges, or pay. During the period of military leave, the employee shall receive normal pay from the Agency. Appropriate adjustments will be made to employees on alternative work schedules to be equivalent to fifteen (15) days.

- A. Where the number of days of active duty training exceeds fifteen (15) calendar days, the period granted as leave with pay will in each case be the first fifteen (15) calendar days of such active duty training period. The additional time needed for completion of active duty training and for travel time must be accounted for as vacation time or leave without pay to the extent that it is allowed by the hiring authority.
- B. Upon receipt of written orders for active duty training, the employee must immediately submit a copy of such orders with a written request for a leave of absence to the hiring authority. The employee's request for leave of absence and a copy of the training orders will then be forwarded to the Chief Administration Officer or delegate. The employee, upon return to employment, must submit to the hiring authority a certified copy of the training orders showing the date the employee reported for, and the date of release from, active duty training. The employee's normal regular salary shall continue during the approved period of absence subject to receipt of this certified copy.
- C. An employee who has been in a position on temporary appointment shall be paid at the rate of pay earned for the majority of the time in the six-month period proceeding the effective date of the leave of absence.
- D. Employees who are ordered to report for active military duty during times of national emergency or military action are eligible to receive leave donations from other employees to supplement their military pay. Details of the administration of this shared leave program may be obtained in Human Resources.

6.4.17 Jury Duty - a regular employee of the Agency shall be granted leave of absence with normal regular pay if called for jury duty. Any compensation derived from such jury duty shall be deducted from the gross pay due the employee for that period.

6.4.3 Bereavement Leave - non-represented employees are entitled to up to three (3) days of paid bereavement leave for the death of a spouse, father, mother, foster parent, brother, sister, child, foster child, grandparent, or grandchild of employee or the same relatives of the spouse of the employee.

6.4.4 Paid Time Off Awards – In order to attract and retain a qualified workforce in a dynamic and competitive labor market, the Agency may grant paid time

off awards in the following situations, subject to the conditions set forth below:

- A. Recruitment Paid Time Off Awards. At the time an offer of employment is being considered for external candidates competing for non-represented positions, the Agency may offer recruitment paid time off awards to a specific final candidate in cases where the total compensation package that would otherwise be offered would likely not be sufficient to reasonably incent the candidate to accept the offer. In order for the Agency to provide a recruitment paid time off award, the Human Resources Department shall prepare a written recommendation for such award that includes documentation of market compensation expectations and why such an award would be necessary to incent the candidate to accept the offer of employment. The Human Resources Department shall provide such recommendation to the CEO for review and evaluation. A maximum of 10 days of recruitment paid time off awards may be approved by the CEO. The CEO's written approval must be obtained prior to the Agency's tender of an employment offer that includes a recruitment paid time off award. The amount of recruitment paid time off days granted, if any, will be part of the terms of employment of the new hire for as long as she/he remains an employee in good standing in the same position at Pierce Transit.
- B. Incentive Paid Time Off Awards. As an incentive for exceptional performance that goes beyond normal employee performance expectations, the Agency may award a maximum of 5 days of incentive paid time off awards to non-represented employees as compensation in return for meeting pre-identified written performance standards or goals that exceed normal employee performance requirements/expectations for the specific position during a specified time period. Such pre-identified performance standards and goals shall be discussed with non-represented employees and their supervisors during the goal setting process, and will be confirmed in writing signed by the employee and the supervisor.
- C. Recommendations for incentive paid time off awards shall be made in writing by an employee's supervisor (including the CEO) to the Chief Administrative Officer. Any such recommendation shall be accompanied by documentation of the pre-identified performance standards or goals in excess of normal employee performance requirements met by the employee who is recommended for an incentive paid time off award, as well as a recommendation of the number of incentive paid time off days to award. The Chief Administrative Officer shall confirm in writing that the employee met performance standards or goals in excess of normal employee performance requirements for the specific position. If the Chief Administrative Officer confirms such performance, the Chief Administrative Officer shall take the supervisor's

recommendation of the amount of incentive paid time off days to award, as well as consistency in incentive paid time off awards, into account in determining whether to recommend to the CEO that the employee be granted an incentive paid time off award and if so, the amount of incentive paid time off days that are recommended. If the Chief Administrative Officer determines to recommend that incentive paid time off award(s) be made, any such recommendation will be provided in writing to the CEO, who shall approve the recommendation unless the CEO makes express written findings, consistent with this policy and with other awards for similar performance by similarly situated employees, that the recommendation is not appropriate and then approves a revised award or rejects the award. The CEO's written approval must be obtained prior to the Agency's grant of incentive paid time off awards to any employee. Grant of the maximum of ten days of incentive paid time off awards should be recommended or approved only in exceptional circumstances.

- D. In the event that the Chief Administrative Officer is recommended for incentive paid time off award(s), the Chief Financial Officer shall substitute for the role otherwise performed under Section 6.4.4 C. by the Chief Administrative Officer.
- E. In the event that the CEO recommends an incentive paid time off award for any of the CEO's direct reports, the Agency's Finance Manager shall substitute for the review and approval role otherwise performed under Section 6.4.4 C. by the CEO.
- F. Any granted incentive paid time off award may be used only during the annual performance period in which the incentive paid time off award is made and is forfeited if not used in that time period. Incentive paid time off awards do not carry over or renew.
- G. Paid time off awards of any nature have no cash value during employment or at termination of employment.
- H. Any paid time off award is supplemental to any other leave that an employee may be eligible for.
- I. Paid time off awards must be applied to any time off that would otherwise be unpaid time off.
- J. No employee is eligible to receive a "Performance Premium" described in Section 4.2.9 and an incentive paid time off award for the same performance period.

6.5 Leave of Absence Without Pay

- 6.5.18 The hiring authority, with the approval of the Chief Administration Officer or delegate, may grant a regular or probationary employee leave of absence without pay not to exceed one year, where granting such leave best serves the interests of the Agency. Leave without pay will be reported in hourly increments for non-exempt employees. No such leave shall be granted except upon written request of the employee submitted in advance stating the reasons therefore and time-inclusive dates of such leave.
- 6.5.19 The employee shall inform the hiring authority, in writing, of the employee's intent to return to work, at least ten (10) days prior to the expiration of the leave of absence. Failure on the part of the employee to report intent to return within the above time limit may be regarded as a voluntary resignation. Upon expiration of such regularly approved leave, the employee shall report for work in the position held at the time leave was granted. Failure on the part of the employee to report for duty at the expiration of such leave shall be regarded as a voluntary resignation.
- 6.53 The hiring authority, with the approval of the Chief Administration Officer or delegate, may grant leave of absence without pay to a regular or probationary employee to enable the employee to serve as a representative with a labor or employee organization, provided that the majority membership of such organization consists of employees of the Agency. A request for leave without pay by an employee in order to accept other employment shall be considered as insufficient reason for approval of such request.
- 6.5.4 The hiring authority, with the approval of the Chief Administration Officer or delegate, shall grant leave of absence without pay to regular or probationary employees for the purpose of service in the Armed Forces, provided that request for such leave shall be in writing and accompanied with a validated copy of military orders directing the employee into active service with the Armed Forces of the United States.
- 6.5.5 Upon request from the employee, the hiring authority, with the approval of the Chief Administration Officer, may grant leave in accordance with the provisions of the federal Family and Medical Leave Act (FMLA) and related state laws. Please refer to Pierce Transit's FMLA policy for additional information.
- 6.5.6 In accordance with the FMLA, eligible employees will be granted such leave up to twelve (12) weeks within a rolling 12-month period for any one or more of the following reasons:

- A. The birth of a child and in order to care for such child or the placement of a child with the employee for adoption or foster care (leave for this reason must be taken within the 12-month period following the child's birth or placement with the employee).
- B. In order to care for an immediate family member (spouse, child, or parent) of the employee if such immediate family member has a serious health condition.
- C. The employee's own serious health condition that makes the employee unable to perform the functions of their position.

6.5.7 Leaves of absence without pay, except for those covered under the FMLA, of thirty (30) calendar days or longer will be subtracted from aggregate service.

6.6 Cancellation of Leave of Absence

6.6.20 All leaves of absence, except FMLA, shall be subject to the condition that the hiring authority may cancel the leave at any time upon prior written notice to the employee and the Chief Administration Officer or delegate specifying a reasonable date of termination of the leave.

6.6.21 The Chief Administration Officer or delegate, upon prior notice to the employee and the hiring authority, may cancel an approved leave of absence at any time it is discovered that the employee is using the leave for purposes other than those specified at the time of approval.

6.7 Temporary Employees

Temporary or contract employees are not entitled to benefits except for those guaranteed by state or federal law, or as otherwise granted at the Agency's discretion.

6.8 Redeployment Program

Pierce Transit will make every effort to accommodate a request for a modified or light duty assignment from an employee who becomes ill or injured and as a result, is unable to perform their regular job duties. When it becomes apparent that an employee will be medically unable to return to his/her previous position, vacant jobs for which he/she has the necessary qualifications, skills, and abilities to perform the essential functions will be examined for possible employment.

The employee is provided a period of up to twelve (12) months from the beginning of an absence to work with the Agency in actively reviewing options available for

return to work. If after twelve (12) months an employee continues to be unable to do his/her original job, has not been able to secure other employment within the Agency or cannot be reasonably accommodated, the employee may be terminated.

Please refer to the Redeployment Program document for additional information. Copies are available in the Human Resources Department.

RESOLUTION NO. 13-023

A Resolution of the Board of Commissioners of Pierce Transit Amending Section 6.4.4 of the Personnel Manual and Authorizing the Chief Administrative Officer to Make Overall Compensation Decisions When Hiring New Employees and When Reviewing an Employee's Annual Performance

WHEREAS, pursuant to Chapter 2.24 of the Agency's By-laws, the Board has the authority to appoint a Chief Executive Officer who shall be responsible for the administrative functions of Pierce Transit and who shall have such power and perform such duties as prescribed by law and action of the board; and

WHEREAS, Pierce Transit's current Personnel Manual recognizes that there is an assurance that "equitable and adequate compensation shall be provided" to employees of the Agency.

WHEREAS, the Board expressly recognizes and finds that in order to effectuate the Personnel Manual assurance noted above it is necessary that Pierce Transit's Chief Executive Officer be granted defined authority to (1) offer recruitment paid time off leave as part of the initial compensation offer in cases where the total compensation package that would otherwise be offered would likely not be sufficient to reasonably incentivize a specific final candidate to accept the offer, and (2) provide incentive paid time off awards to compensate employees who make contributions to the Agency's that exceed the expectations of their jobs.

WHEREAS, the Board expressly recognizes and finds that the defined process to achieve the Personnel Manual assurance noted above as set forth in Exhibit A to this resolution, which is incorporated by reference herein, reasonable and appropriate;

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of Pierce Transit as follows:

Section 1. The Board of Commissioners grants amending Section 6.4.4 of the Personnel Manual and authorizes the CEO to make overall compensation decisions when hiring new employees and when reviewing an employee's annual performance.

ADOPTED by the Board of Commissioners of Pierce Transit at their regular meeting thereof held on the 12th day of August, 2013.

ATTEST:

Marilyn Strickland, Chair
Board of Commissioners

Deanne Jacobson, CMC
Clerk of the Board

FACT SHEET

TITLE: Approve Resolution No. 13-024,
Adopting the 2013-2018 Transit Development
Plan

DEPARTMENT: Transit Development

ORIGINATOR: Peter Stackpole, Principal Planner

PRECEDING ACTION: Resolution 03-049, 2004-2009 Pierce Transit Strategic Business Plan

COORDINATING DIVISION: Finance

APPROVED FOR SUBMITTAL:

Chief Financial Officer

APPROVED FOR AGENDA:

Chief Executive Officer

Legal Counsel

ATTACHMENTS:

Exhibit A, Proposed Resolution
Exhibit B, Proposed Plan

BUDGET INFORMATION

2013 Budget Amount
N/A

Required Expenditure
N/A

Impact
0

Explanation: This document represents the Agency's six-year plan for the time period of 2013 through 2018.

BACKGROUND: This Transit Development Plan (TDP) outlines Pierce Transit's intermediate operating and capital plans for the period extending from 2013 through 2018. As such, it will ensure compliance with the Revised Code of Washington (RCW) chapter 35.58.2795, which requires public transportation benefit areas such as Pierce Transit, to prepare and adopt a Six-Year Transit Development Plan. This six-year year plan reports on Pierce Transit's annual operating budget, capital investments and business strategies and is submitted to the Washington State Department of Transportation, Puget Sound Regional Council, Pierce County, and each jurisdiction within the Public Transportation Benefit Authority Area (PTBA) annually. This year's TDP highlights agency work accomplished in 2012; provides a general outline of services and facility changes anticipated for 2013-2018; and financial elements, both operating and capital, budgeted for 2013 and projected for 2014-2018. Once finalized, Pierce Transit will use the TDP to guide specific development of upcoming service designs, business strategies and budget considerations.

The plan is based upon the strategic system vision, which was outlined in the 2004-2009 Strategic Business Plan, adopted in July 2003. Ridership statistics, comments from customers, market research studies and community comprehensive plans were carefully considered when specific service modifications were included in the plan. These modifications are intended to preserve Pierce Transit's vital service to the community.

This action follows a public hearing that was held at a regular board meeting on July 8, 2013 and includes the addition of language indicating that Pierce Transit will maintain current service levels, but that reductions may be necessary in 2015. Financial projections contained in the TDP are based on projected future revenues and costs. Future updates to the plan will include any new funding sources and the financial impacts of the Puget Sound region's changing economic environment.

ALTERNATIVES:

- 1) Do not approve Resolution No. 13-024
- 2) Modify the program of projects

RECOMMENDATION: Approve Resolution No. 13-024, adopting the 2013-2018 Transit Development Plan as presented.

RESOLUTION NO. 13-024

A RESOLUTION of the Board of Commissioners of Pierce Transit
Adopting the 2013-2018 Transit Development Plan

WHEREAS, the 2013-2018 Transit Development Plan provides guidance on issues related to service and capital facilities development, regional coordination, system performance standards, and a financial implementation strategy; and

WHEREAS, the Revised Code of Washington (RCW) Chapter 35.58.2795 requires that municipal corporations, including public transportation benefit areas such as Pierce Transit, prepare and approve a Six-Year Transit Development Plan; and

WHEREAS, the Pierce Transit Board of Commissioners held a public hearing on the proposed 2013-2018 Transit Development Plan at their regular meeting on July 8, 2013.

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of Pierce Transit that the 2013-2018 Transit Development Plan, attached hereto as Exhibit A, is adopted and constitutes Pierce Transit's Six-Year Transit Development Plan for the period 2013-2018.

ADOPTED by the Board of Commissioners of Pierce Transit at a regular meeting thereof held on the 12th day of August 2013.

Marilyn Strickland, Chairman
Board of Commissioners

ATTEST:

Deanne Jacobson, CMC
Clerk of the Board

Pierce Transit Transit Development Plan 2013 – 2018

Board of Commissioners

Marilyn Strickland
Chair, Tacoma (Mayor)

Don Anderson
Lakewood

Kent Keel
University Place

Don McKnight
Union Representative

Steve Vermillion
Puyallup

Derek Young
Gig Harbor

Glenn Hull
Fife

Pat McCarthy
Pierce County Executive

Rick Talbert
Vice Chair, Pierce County

Lauren Walker
Tacoma

DRAFT

Chief Executive Officer
Lynne Griffith

Executive Officers

Wayne Fanshier
Chief Financial Officer

Alberto Lara
Chief Administration Officer

Doug Middleton
Chief Operations Officer



June 3, 2013

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Section 1: Organization

Governance and Structure

Pierce Transit is a Public Transportation Benefit Area Corporation (PTBA) incorporated under authority of Chapter 36.57A of the Revised Code of Washington. Voters created the PTBA in 1979.



BOARD OF COMMISSIONERS

Pierce Transit is a separate municipal corporation, not part of the City of Tacoma or Pierce County.

Pierce Transit is governed by a ten-member Board of Commissioners. The Board is made up of elected officials representing Pierce County, Tacoma, Lakewood, Puyallup, University Place, the smaller towns and cities of our service area, and one non-voting Union Representative.

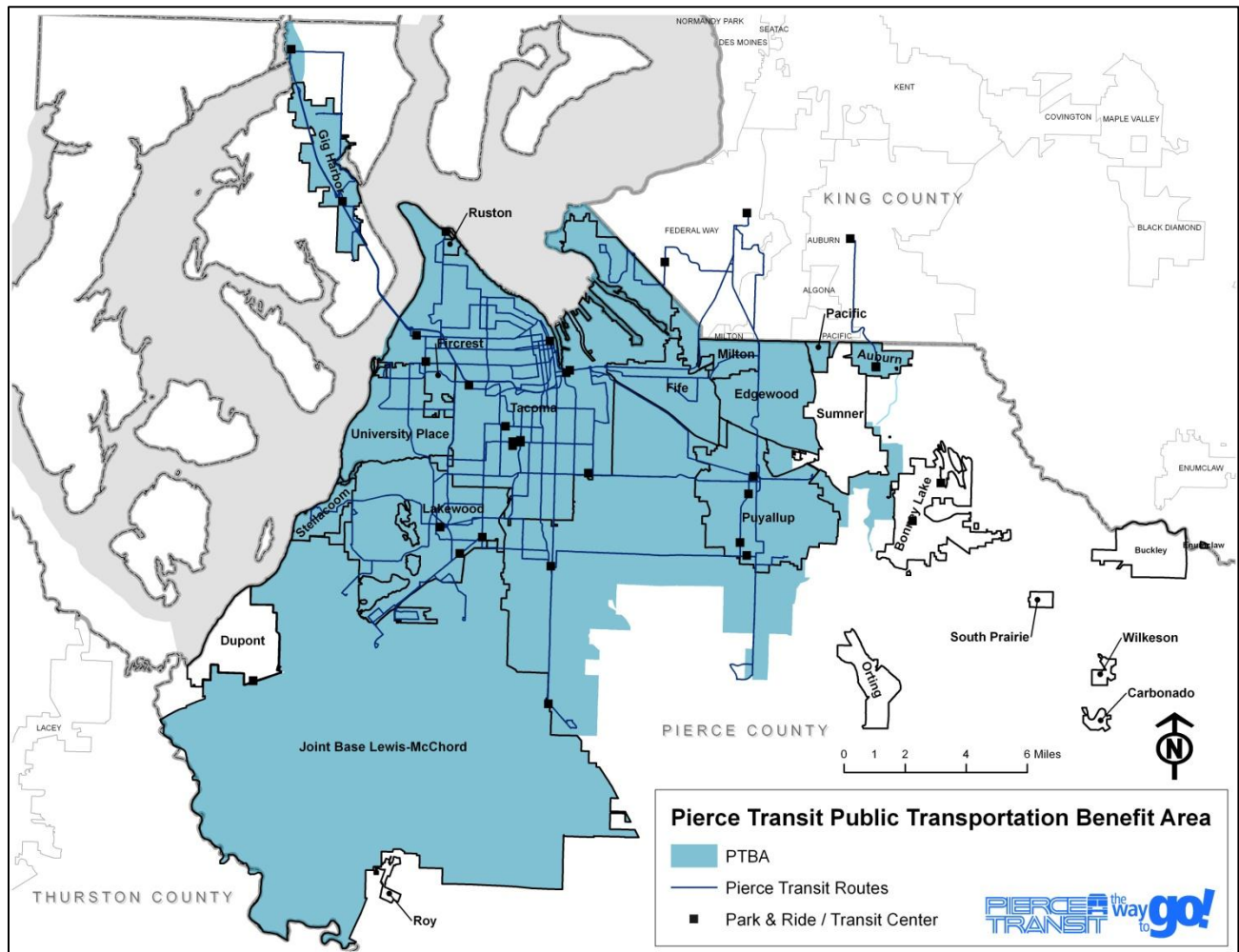


Pierce Transit provides transit services in the urbanized portions of Pierce County, as illustrated in



Figure 1-1. This is an area covering 292 square miles that generally conforms to the county's growth management boundary and contains an estimated 70% 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 population centers within unincorporated Pierce County.

Figure 1-1 Pierce Transit Service Area



The adopted 2013 budget includes 866 positions and 842 full-time equivalent (FTE) employees. There are no increases in staff positions in the 2013 Budget. The Operations Division, which includes Maintenance personnel, represents 696 or 80% of total positions. The remaining 170 positions or 20% are in the Office of the CEO, Office of Public Safety, Transit Development Division, Finance Division, and the Administration Division.

Figure 1-2 Budget Positions

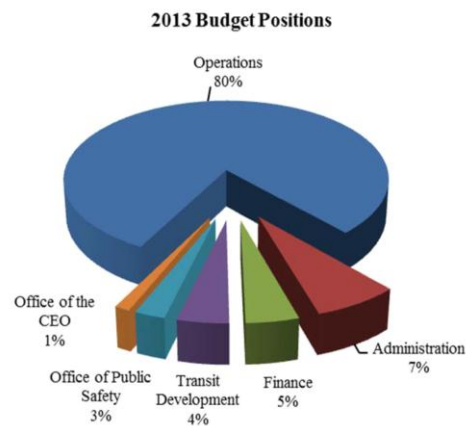
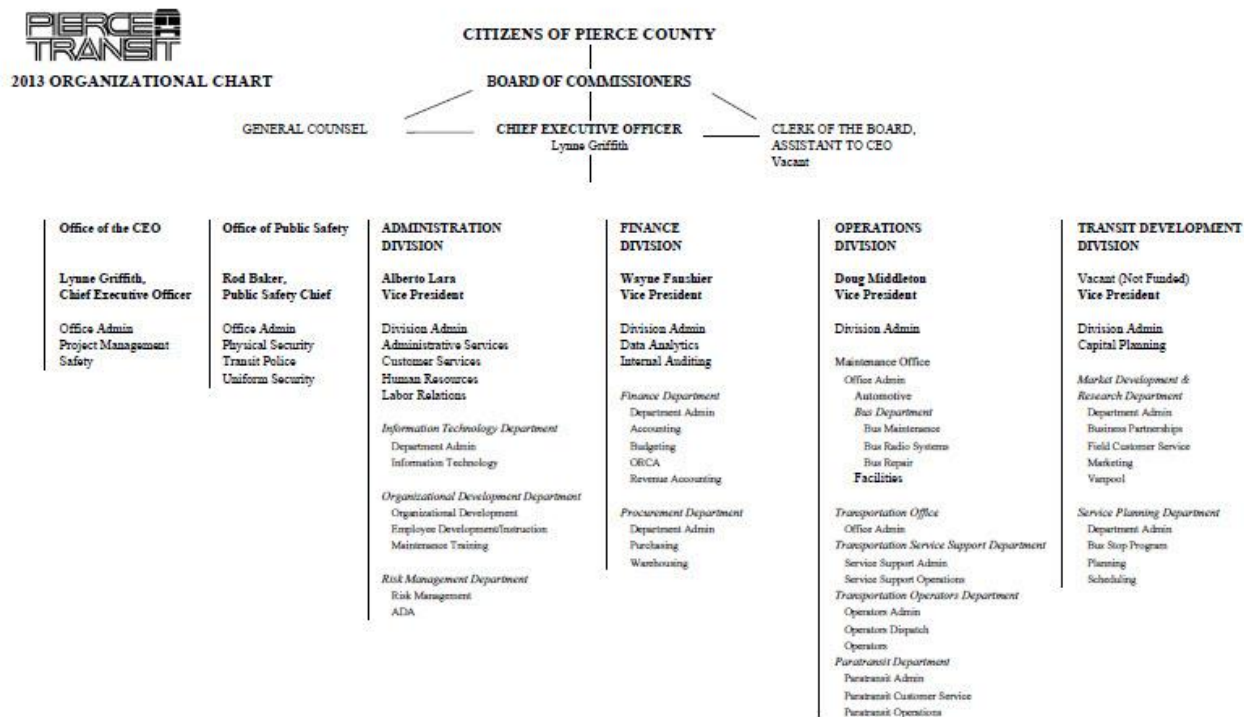


Figure 1-3 Organizational Chart



Funding

Pierce Transit is funded through a combination of sales tax revenues, fares and grants. Section 9 (Operating Revenues & Expenditures) details projected revenues and expenses.

Section 2: Physical Plant

Pierce Transit's headquarters and maintenance facility is located at 3701 96th Street SW, Lakewood, Washington.

Transit Centers and Stations:

- **72nd Street Transit Center** - The 72nd Street Transit Center is located on the northwest corner of E. 72nd Street and Portland Avenue E in Tacoma. This facility has a 68-stall park & ride lot and is served by five bus routes.
- **Commerce Transfer Facility** - Located along Commerce Street between S. 9th and S. 13th Streets in Tacoma's downtown core, Commerce includes a customer service office (The Bus Shop), nine passenger boarding zones, and a bus turnaround/layover facility that is served by twenty-two bus routes.
- **Lakewood Towne Center Transit Center** - This facility is located in the northern peripheral area of the Lakewood Towne Center. It is served by ten bus routes.

- **Parkland Transit Center** - The Parkland Transit Center is located on the northwest corner of Pacific Avenue and S. 121st Street in Parkland. Five bus routes make trips through this facility, which includes a 62-stall park & ride.
- **South Hill Mall Transit Center** - The South Hill Mall Transit Center is located in Puyallup on the northwest corner of 5th Street SE. and 112th Street E., next to the south end of the South Hill Mall. Four bus routes make trips through this facility, which includes a 350-stall park & ride.
- **Tacoma Community College Transit Center** - Located on the Tacoma Community College campus on the northeast corner of S. 19th and Mildred Streets in Tacoma, this facility is served by nine bus routes. Adjacent to the transit center is a 95-stall park & ride.
- **Tacoma Dome Station** - This facility is located two blocks north of the Tacoma Dome on Puyallup Avenue between E Street and G Street. The Tacoma Dome Station is the Tacoma station for the Sounder Commuter Rail and Link Light Rail. The Greyhound passenger terminal is also located at the station. Fourteen routes serve this facility. It consists of a 2,363 parking stall garage, 80 of which are reserved for short-term parking for Freighthouse Square, connected to a covered waiting area that serves eight local routes and seven regional express routes. Other amenities include bike lockers and racks, 24-hour security, and a customer service outlet.
- **Tacoma Mall Transit Center** - The Tacoma Mall Transit Center is located across S. 48th Street on the south side of the Tacoma Mall. Nine bus routes make trips through this facility.



Park & Ride Lots and Bus Stops:

- **Park & Ride Lots** - Pierce Transit's fixed route bus service operates in proximity to 21 of the 24 park & ride lots in Pierce County. 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 & ride lots. A total of 6,589 parking spaces (including the Tacoma Dome Station, transit centers, and carpool only lots) are available within these Pierce County facilities.
- **Bus Stops** - There are approximately 2,500 bus stops in Pierce Transit's system. Pierce Transit owns 549 shelters and has more than 799 benches installed at bus stops throughout the system. Currently, 99.9% of the stops meet the Americans with Disabilities Act (ADA) accessibility standards (only 12 are not designated as accessible). Those that are not were established prior to the passage of the ADA and will continue to be improved within budgetary and physical limitations.

Other Facilities:

- **2410 104th Street Court South, First Transit SHUTTLE Base** - 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.

Sound Transit facilities served jointly by Pierce Transit:

- Sounder Stations at Auburn, Lakewood, Puyallup, and South Tacoma
- Federal Way Transit Center at 317th St. (with connections to King County Metro)
- South Hill Park & Ride
- SeaTac Airport (with connections to King County Metro)

Other facilities served by Pierce Transit:

- Link Light Rail connecting the Tacoma Dome Station, a regional hub for local and express bus and commuter service, with downtown Tacoma

See Appendix C for completed forms for the State's public transportation management system for Pierce Transit's rolling stock, owned equipment, and facility inventories.

Section 3: Service Characteristics

As the public transportation provider for Pierce County, Pierce Transit provides a full range of transportation services. These services include local and regional express bus, ADA paratransit service for persons with disabilities, vanpool, rideshare and special use van programs. Each has been developed cooperatively through working partnerships with local governments, area employers, schools, community organizations and the system's customers. In addition, Pierce Transit is the service provider for Sound Transit's regional express bus routes that originate in Pierce County.

Table 3-1 Fare structure for Local Fixed Route, Regional Express, and SHUTTLE service in 2013

Local Adult Cash Fare	\$2.00
Local Adult Weekend & Holiday All-Day Pass	\$4.00
Regional Adult Monthly Pass (ORCA – \$2.00 Puget Pass)	\$72.00
Local Youth & Senior /Disabled Cash Fare	\$0.75
SHUTTLE Cash Fare	\$0.75
Local Youth & Senior /Disabled Weekend & Holiday All-Day Pass	\$1.50
SHUTTLE Monthly Pass	\$27.00
Regional Youth & Senior /Disabled Monthly Pass (ORCA – \$.75 Puget Pass)	\$27.00

Pierce Transit operates a variety of services, which are categorized according to their operating characteristics.

- Trunk routes serve high volume corridors and provide the most frequent service within urbanized portions of Pierce County. Trunk routes are Pierce Transit's most intensive services.
- Urban routes serve arterial streets within urbanized areas. They operate most days of the week, providing somewhat frequent service on weekdays with some night and weekend service.

- Suburban routes are minor routes that serve suburban neighborhoods. Typically, they operate every sixty-minutes or less and may not provide weekend service.
- Express routes connect transit centers or park-and-ride lots with major transit destinations, offering travel times comparable to automobiles.
- Pierce Transit also operates a number of express routes under contract with Sound Transit. Because Pierce Transit is not responsible for their design or funding, this plan does not address their performance in detail.
- SHUTTLE services provide demand responsive services for individuals who are eligible for specialized transportation services under the ADA.
- Vanpools provide grouped transportation opportunities to employment sites throughout the Puget Sound region.
- Special Needs Vans are provided to local communities and organizations that have unique travel needs that cannot be met by utilizing regular Pierce Transit services.



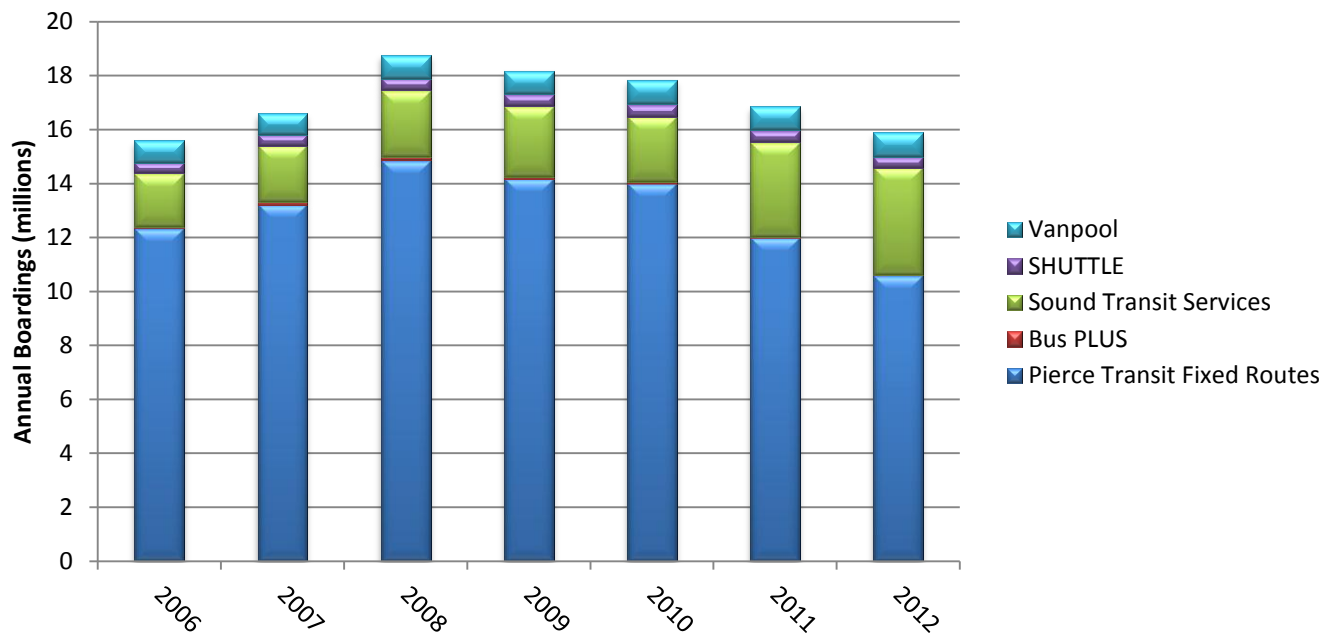
Separate performance standards are established for each service category. While local fixed route services record about 80% of all boarding riders, the number of vanpool riders, as well as express patrons, has been growing in recent years. Table 3-2 summarizes boarding trends on each Pierce Transit service during the past seven years. Figure 3-1, illustrates this information graphically.

Table 3-2 Pierce Transit Ridership Trends – 2006-2012 (Millions of Annual Boardings)

	2006	2007	2008	2009	2010	2011	2012
Pierce Transit Fixed Routes	12.35	13.22	14.87	14.18	14.00	12.00	10.60
Bus PLUS ¹	0.061	0.091	0.124	0.081	0.051	0.035	0.000
Sound Transit Services	1.97	2.09	2.46	2.60	2.43	3.50	4.00
SHUTTLE	0.40	0.42	0.45	0.45	0.46	0.44	0.40
Vanpool	0.81	0.77	0.85	0.85	0.89	0.86	0.88
System Total	15.59	16.59	18.75	18.16	17.83	16.84	15.88

¹ Bus Plus service was eliminated in October 2011

Figure 3-1 Pierce Transit Ridership History



Local Fixed route Service

Local fixed routes serve the largest number of customers and consume the largest part of Pierce Transit’s budget. Fixed route services have many advantages. They offer a predictable and dependable transit

system for riders and accommodate a variety of trip purposes. They are also highly dependent on urban form. Fixed routes that operate through compact communities with a well-developed infrastructure of sidewalks, streetlights and a mix of residential and commercial activities tend to be highly effective and cost-efficient. Often such services involve less public investment than



the cost of an expanded road network in the same neighborhoods. On the other hand, fixed route services that operate in low-density suburbs are generally unproductive and expensive to operate.

Local fixed route bus service is provided on 37 routes travelling more than 16.1 million miles annually throughout Pierce County (system map illustrated in Figure 3-2). All of this service is wheelchair accessible. Pierce Transit reported nearly 11 million boardings on the local fixed route system during 2012. Figure 3-3 illustrates local fixed route ridership; it does not include ridership on Pierce Transit's vanpool, SHUTTLE, or on Sound Transit's express services.

Figure 3-2 Pierce Transit Fixed Route Network

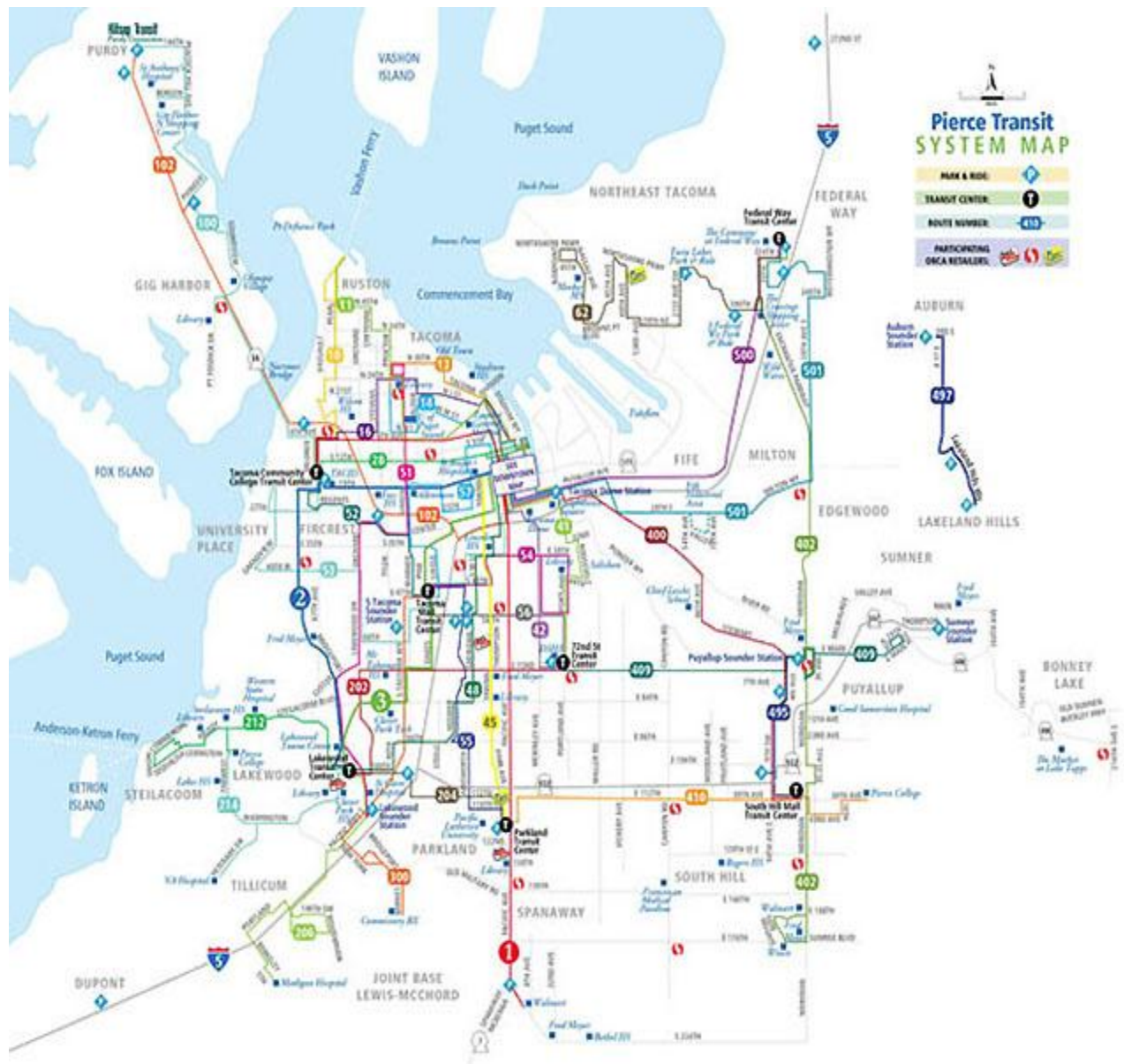
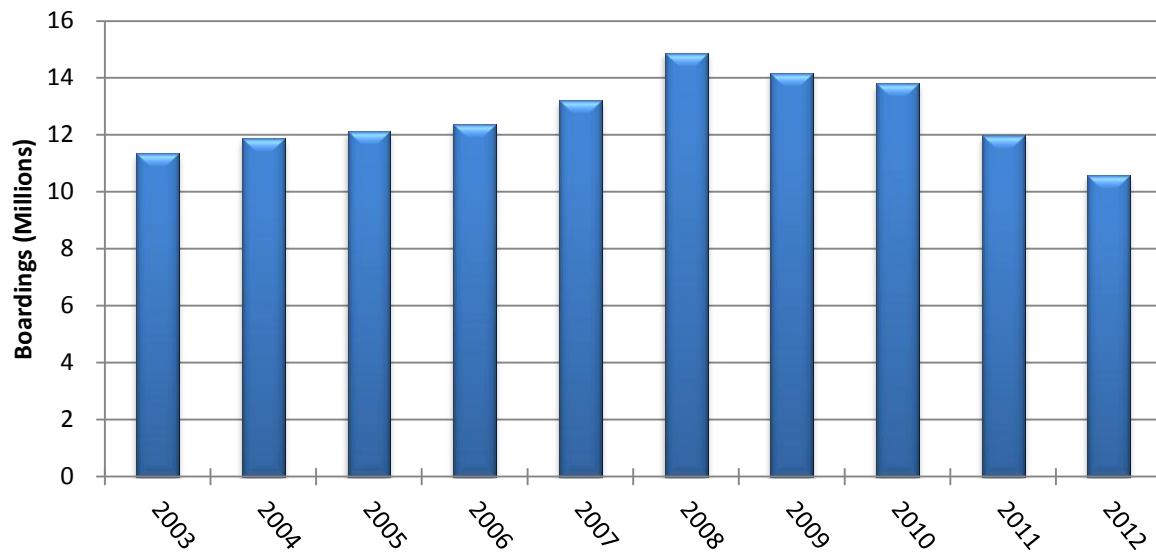


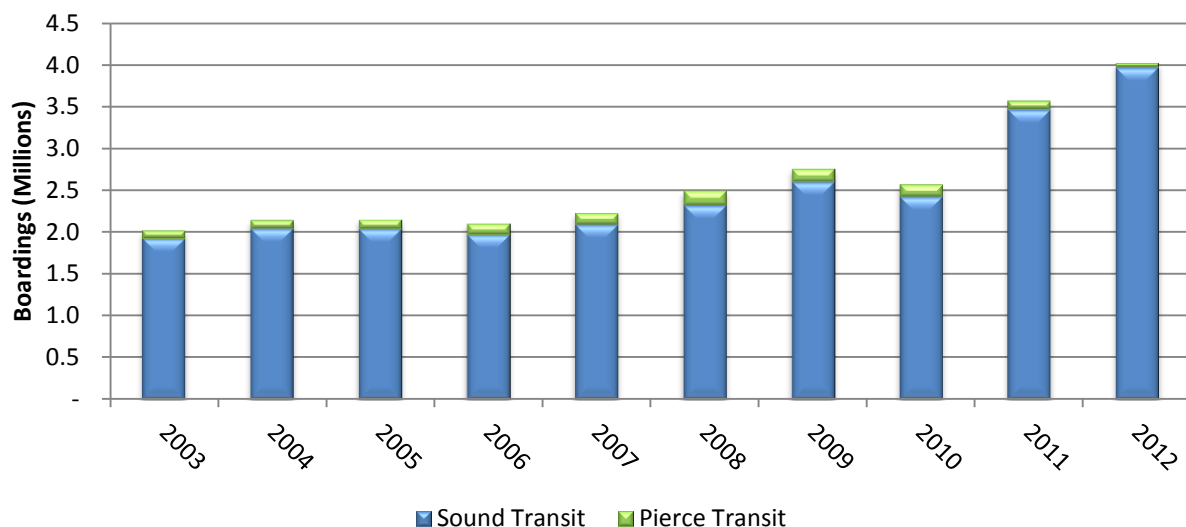
Figure 3-3 Local Fixed Route Ridership: 2003 - 2012²



Express Service

Fixed route buses also provide express commuter service to locations in Pierce and King Counties. Pierce Transit offers express service to / from the Gig Harbor Peninsula. Under contract with Sound Transit, Pierce Transit operates express service to Federal Way, Auburn, the University of Washington and SeaTac in addition to the Seattle Express routes. Figure 3-4 summarizes ridership trends on Pierce Transit's network of express buses, including Sound Transit's regional express services.

Figure 3-4 Express Ridership Trends³



² The decline in ridership from 2009 -2012 is due to the economic recession and the failure of Proposition 1 in February 2011 and November 2012, a collective 43% reduction in service was implemented to address the Agency's budget shortfall.

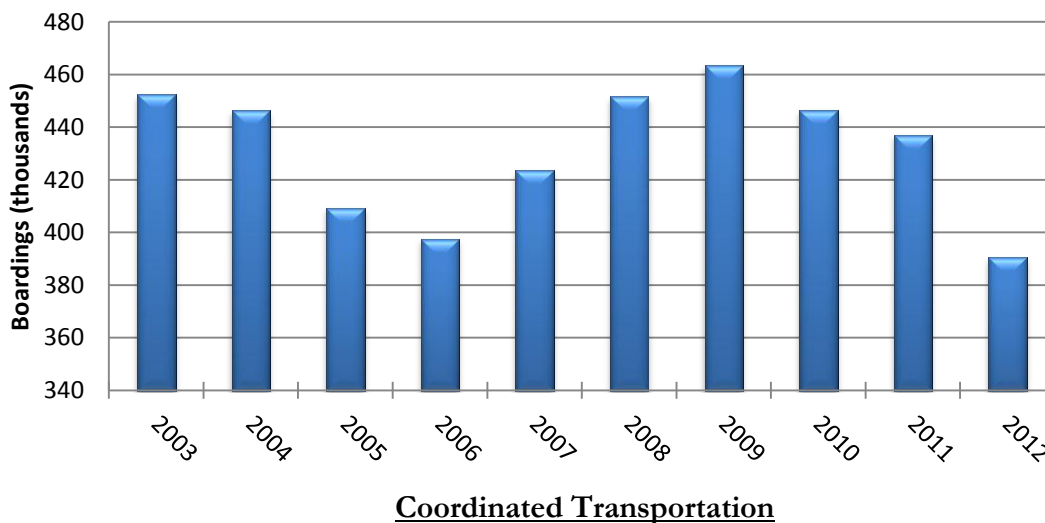
³ PT Express routes 490 (South Hill – Tacoma), 601 & 603A (Olympia Express) were eliminated in October 2011.

SHUTTLE

Pierce Transit's SHUTTLE provides transportation to individuals who, due to a disability, are unable to use, or need assistance to access, fixed route bus services. SHUTTLE eligibility standards and service characteristics are designed to meet the complementary paratransit requirements of the Americans with Disabilities Act (ADA). Using lift-equipped vans, SHUTTLE provides door-to-door service that is comparable to fixed route service in a geographic area and hours of service within each area. SHUTTLE is provided directly by Pierce Transit and through contracted services with First Transit. The area served by SHUTTLE is generally defined by the area that is within three-quarters of a mile of a fixed route.

Figure 3-5, illustrates SHUTTLE ridership over the last 10 years. With the reduction in fixed route service, SHUTTLE saw similar impacts to ridership with 390,564 riders in 2012. In recent years Pierce Transit has focused on providing travel-training programs for SHUTTLE patrons who are capable of riding fixed route services.

Figure 3-5 SHUTTLE Ridership 2003 - 2012



Pierce Transit is a founding member of the Pierce County Coordinated Transportation Coalition (PCCTC) and continues to be involved in both local and regional human services transportation planning. The Coalition seeks to identify unmet transportation needs, create partnerships, and find resources to create services to fill the gaps. The target population includes individuals with disabilities, the elderly, youth between the ages of 12 and 18, low income individuals and veterans. Pierce County is the lead agency for the coalition and the Community Connections department sponsors a Mobility Manager position and is currently recruiting a Transportation Coordinator. Together these two positions will facilitate and manage local coalition activities and planning processes. Current PCCTC projects include:

- **211 Washington Information Network**

This three-digit number provides a free connection to information about human services and transportation options. Referral specialists work with callers to assess their needs, determine their options and then direct them to appropriate services. A recent grant funded collaboration between 211, Pierce County, and the Veteran's Administration seeks to expand infrastructure and improve outreach to veterans and their families.

- **Beyond the Borders**

Beyond the Borders provides service in rural Pierce County, where there is no public transit. The service also connects riders with Pierce Transit fixed route buses or SHUTTLE. This grant funded demand response service is for older adults, individuals with disabilities and people with low incomes living outside the PTBA, to the South and Eastern portions of the County. Pierce County Community Connections is the lead agency with 211 handling screening, and Paratransit Services managing scheduling. Pierce Transit provides local funding matched by regional human services competitive grant awards from the Washington Department of Transportation (WSDOT) and Puget Sound Regional Council (PSRC). As of March 2013 five new Connector routes were introduced. These routes provide coverage from as far East as Prairie Ridge, as far Southwest as Yelm, and South into Graham and Spanaway. These routes operate seven days a week.

- **Key Peninsula School Bus Connections Project**

The Key Peninsula School Bus Connections is a pilot project, created through a partnership of the Puget Sound Educational Service District (PSESD), Peninsula School District, and the Key Peninsula Commission. This program offers a new option to help meet the need for transportation, which continues to be a major challenge for this rural area. The project includes limited use of off-hours school buses as a transportation option for Key Peninsula riders; linking riders with some local businesses and with Pierce Transit's Route 100 at the Purdy Park and Ride. Other partners include Pierce Transit, PCCTC, and Mason County Transportation Authority. This project is grant funded through both PSRC and WSDOT.

- **KPN Volunteer Drivers**

A second option for seniors and individuals with disabilities living on the Key Peninsula is the Mustard Seed Project's Community Use Van. Volunteer drivers operate a van, leased from Pierce Transit, travelling to and from local destinations including the Silver Sneakers Fitness program at the Gig Harbor YMCA, Senior Lunch at Key Peninsula Community Services as well as accommodating local stops along the way. The Community Use Van runs a regular schedule several days each week as well as 'special events' throughout the year. The van also provides a 'feeder service' for seniors who would like to use the KP School Bus Connections but are not close enough to a scheduled stop.

- **Catholic Community Services Volunteer Chore Services (VCS)**

The program's goal is to help low-income seniors and disabled adults remain independent in their own homes for as long as is safely possible. One of the most-requested services that VCS provides is transportation. VCS screens, trains, and dispatches volunteer drivers who provide transportation for medical trips, grocery shopping, food bank visits, and accessing vital services (banking, governmental services, etc.).

- **Travel Ambassador**

The grant-funded Travel Ambassador project's mission is to collect informational resources and conduct training about the types of transportation options available for individuals with special needs. Targeted stakeholders include human service professionals and their clients. Pierce Transit hosts three Travel Ambassador workshops per year and conducts numerous other educational outreach activities. Catholic Community Services (CCS) is the lead agency and partners with Pierce Transit as well as the PCCTC membership. In 2012 this grant-funded program completed a video project to use as a training tool to promote safe bus system use. This tool is used by Pierce Transit

Travel Trainers as part of their group orientations and at Travel Ambassador training sessions. As of May of 2013, this program is on the PSRC/WSDOT contingency funding list.

- **Bus Buddies**

A function of the Travel Ambassador grant, Bus Buddies help create familiarity and comfort with bus use for elderly individuals and people with disabilities. Bus Buddies are volunteers that ride fixed route with the elderly and individuals with disabilities. CCS conducts volunteer recruitment, performs background checks and matches volunteers with riders referred by Pierce Transit Travel Trainers. Pierce Transit trains the Buddies.

- **Road to Independence**

The Puget Sound Educational Services District (PSESD) operates The Road to Independence WorkFirst Van Program. This grant funded program provides free rides to low income and special needs individuals to work and employment-related activities for eligible participants in East Pierce County and South King County. The program is grant funded.

- **MultiCare Adult Day Health Express (ADHE)**

The MultiCare Adult Day Health Express (ADHE) program began in 2010 as a demonstration project with the Pierce County Coordinated Transportation Coalition (PCCTC). This program marked the first time Pierce Transit has received any shared funding for Medicaid sponsored service. The program created a new model of service, a simple cost sharing mechanism, and has proven to be economical.

February of 2012 marked the two year anniversary of the ADHE and it surpassed the milestone of 100,000 trips in August of 2012. Current partners include MultiCare ADH, who provides \$15/day per participant, Local Motion as transportation provider, and Pierce Transit as the primary funder and fiscal agent. This program is a great example of what can be accomplished through participation in coordinated transportation programming and taking advantage of cost sharing opportunities.

Vanpool Services

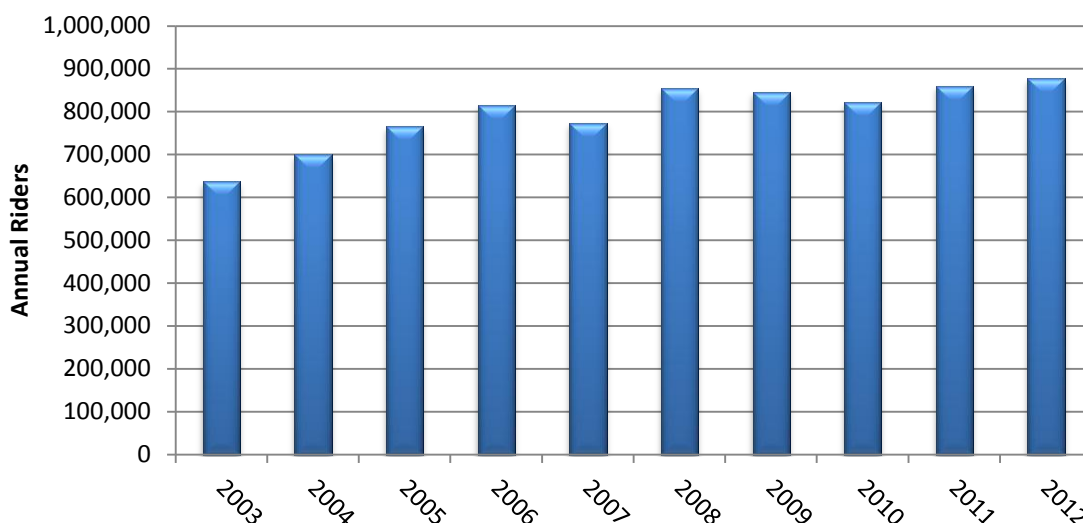


Since its inception in 1986, the vanpool program has expanded to an active fleet of 346 vans commuting to and from major employment centers. This successful program complements Pierce Transit's network of local and express services, providing commute alternatives to many destinations that cannot be effectively served by fixed route services. Vanpools are also very cost-effective because participants pay about 79% of direct operating costs through fares. In 2012 Pierce Transit vanpools provided approximately 877,000 rides, nearly five percent of the agency's total

ridership. Figure 3-6 depicts vanpool ridership during each year since 2003.

Pierce Transit's Special Use Van program provides vehicles to local communities and organizations as a way of meeting their specialized transportation needs. In prior years ridership associated with the Special Use Van program was reported along with the SHUTTLE program. During 2006, reporting responsibility was moved to the Community Services division, which also administered vanpools.

Figure 3-6 Pierce Transit Vanpool Growth



Rideshare Services

In 1982, Pierce Transit implemented the Ridematch program that provides ride matching services to individuals with similar commute origins/destinations. This program was expanded in the early 1990's when Pierce Transit became part of a regional Ridematch network covering six counties. In 2005, the program, now internet-based and titled RideshareOnline.com, expanded to become a statewide service.

Also in 1982, Pierce Transit introduced employer services that provide outreach to the business community and a direct method of informing individuals about Pierce Transit services and other commute options. This program remains vital to promoting public transportation services while continuing to evolve to more effectively meet employer needs.

Business Partnerships

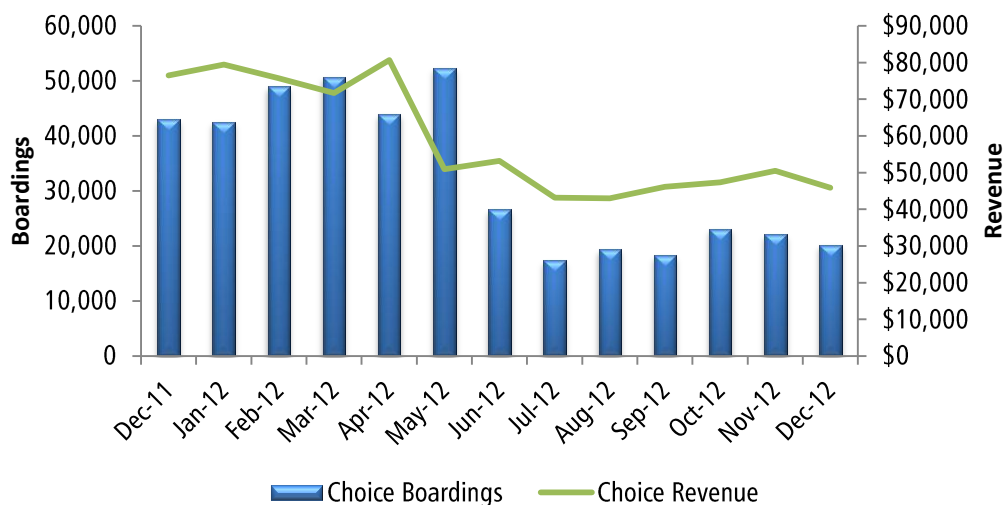
Business Partnerships serves as the universal partner in Pierce County connecting to all jurisdictions and central business districts. Through our programs and services we strengthen Pierce Transit's reputation as a responsible business partner, while increasing ridership on our services. Business Partnership's role is to initiate and maintain valuable relationships with the business community. Customized transportation programs are employed as our key strategy for success.

Since 1991, as part of the statewide Commute Trip Reduction Law, now known as the Commute Trip Reduction (CTR) Efficiency Act, major employers in the county (100+ employees) are required to develop trip reduction programs that encourage the use of non-drive alone commute modes. Business Partnerships engages directly with these employers to create an effective suite of services to meet their needs. These services include providing one-on-one assistance in setting up ORCA Business Accounts to subsidize transit passes, forming carpools and vanpools, educating employees and managers through on-site meetings, and providing incentives to encourage smart commutes. We work with businesses of all sizes. Currently, over 140 employers are partners of Pierce Transit including large worksites and voluntary sites throughout the county. Local active businesses include Propel Insurance, Franciscan Health System, Joint Base Lewis-McChord, Port of Tacoma, University of Washington-Tacoma, University of Puget Sound, Pacific Lutheran University, and State Farm Insurance.

As part of developing individual worksite transportation programs, Business Partnerships manages ORCA Business Accounts. ORCA Business Accounts provide entities with the option of purchasing retail products they load themselves (Choice Accounts) or annual regional products pre-loaded (Passport Accounts). Pierce Transit is the administrator (Lead Agency) of 45 Choice and 10 Passport Accounts.

In 2012 Choice accounts generated nearly 400,000 boardings and \$700,000 in revenue for Pierce Transit. The decline in Choice boardings that began in the second half of 2012 is primarily the result of the Tacoma School District switching to a Passport account.

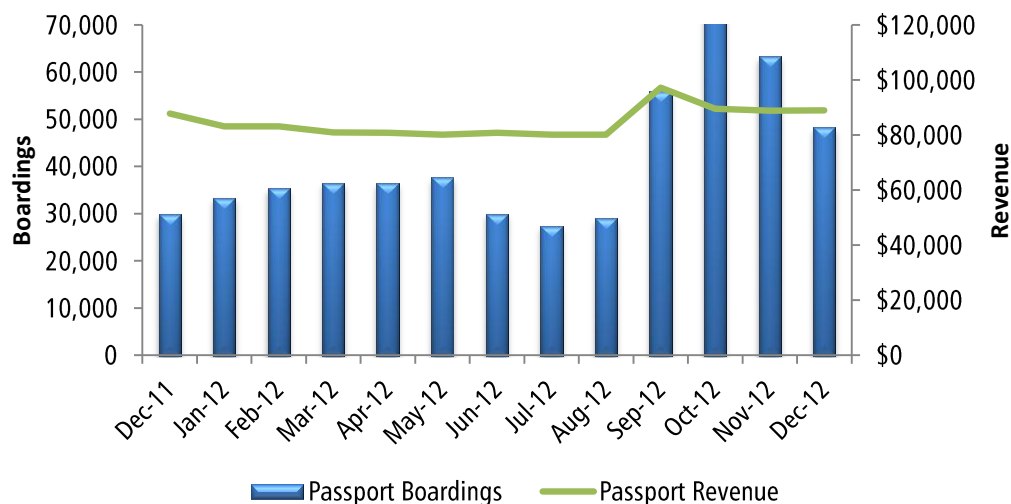
Figure 3-7 Choice Boardings & Revenue by Month 2012



*The ORCA Business Account reporting cycle is longer than for standard ORCA transactions.

Passport accounts generated 500,000 boardings and \$1 million in revenue in 2012.

Figure 3-8 Passport Boardings and Revenue by Month 2012



In addition to being the Lead Agency for 45 Choice and 10 Passport accounts, Pierce Transit participates in additional regional accounts. These regional accounts began in 2007 and have grown from a mere 20 accounts representing approximately \$228,000 in annual vanpool revenue for Pierce Transit, to 843 accounts representing \$1.57 million in annual transit and vanpool revenue for Pierce Transit. This increase in accounts was due primarily to the fact that all Passport Accounts became fully regional beginning in 2009. Figure 3-9 and 3-10 below demonstrates this exceptional growth.

Figure 3-9 Regional Accounts

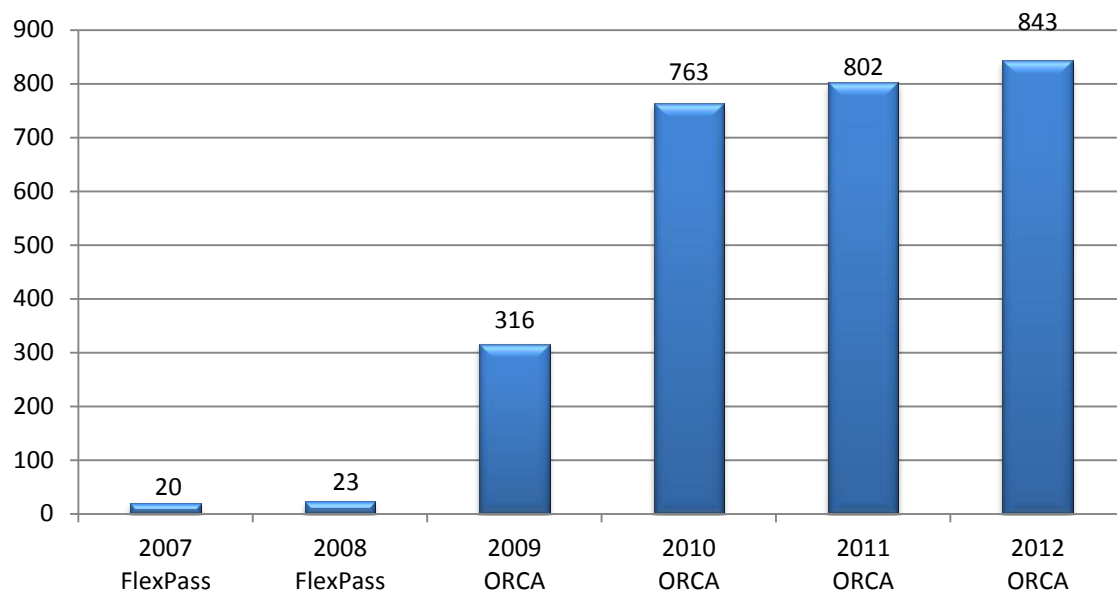
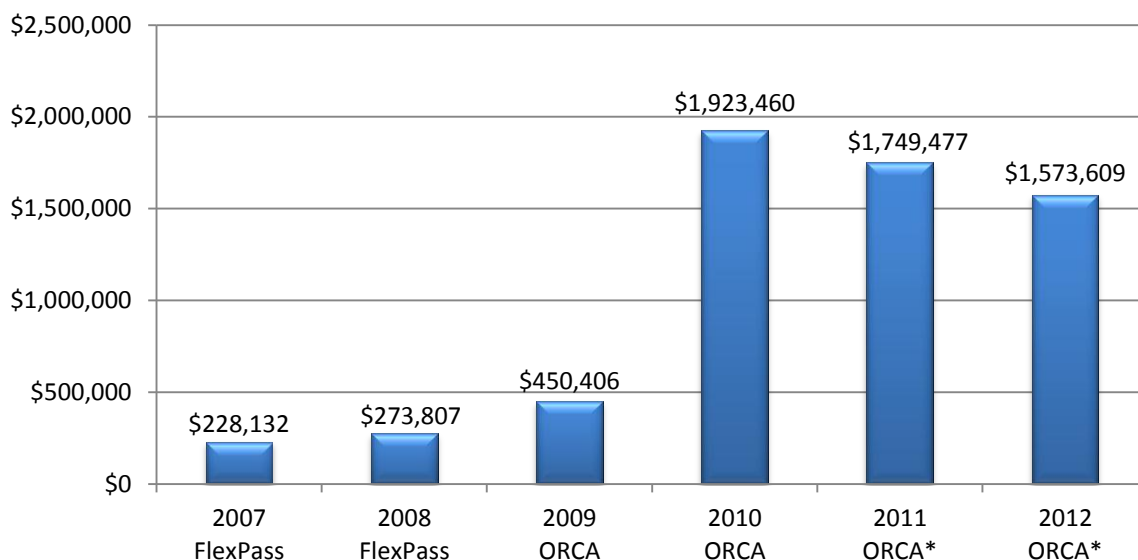


Figure 3-10 Managed Revenue



*Decrease due to some large ORCA Passport accounts not renewing their annual contracts.

Section 4: Service Connections

Pierce Transit operates a network of six transit centers, where several routes connect with conveniently coordinated transfer opportunities. Each facility offers sheltered waiting areas, and most are located near a major community activity center. While not offering timed transfer, the Commerce Transfer Facility in Downtown Tacoma provides a central focus for transit activity and includes layover space that is used by Pierce Transit, Sound Transit and Intercity Transit vehicles.

Pierce Transit connects with five other public transit providers, two ferry terminals, as well as Amtrak and Greyhound service:

- **Beyond the Borders** - Through a partnership with the Pierce County Coordinated Transportation Coalition, seniors, persons with a disabilities, and low income residents of Pierce County living outside of the Pierce Transit service area are eligible for free transportation services from their home to the closest Pierce Transit bus stop. From these stops they can connect to the Pierce Transit Service Area.
- **Intercity Transit** –Intercity Transit operates Olympia - Tacoma Express service linking Pierce and Thurston counties. Intercity Transit provides three weekday routes (603, 605 & 612) and one weekend route (620) providing service to Lakewood and Tacoma from Olympia and Lacey in Thurston County.
- **King County Metro** – Pierce Transit routes 402, 500, & 501 make connections with King County Metro services at the Federal Way Transit Center. Additional connections with Metro services can be made at the Twin Lakes Park & Ride via Pierce Transit's 62 route (to be discontinued September 2013) and at the Auburn Sounder Station via Pierce Transit's 497 route.
- **Kitsap Transit** – Kitsap Transit provides connections from the Port Orchard Ferry to Pierce Transit routes 100 & 102 at the Purdy Park & Ride.
- **Sound Transit** – Pierce Transit provides convenient connections to Sound Transit express bus service and Sounder Commuter Rail service at several transit centers, park & rides, and Sounder stations throughout Pierce County. These include: Auburn Sounder Station, Commerce Street Transfer Area, Kimball Drive Park & Ride, Lakewood Sounder Station, Lakewood Transit Center, Narrows Park & Ride, Purdy Park & Ride, Puyallup Sounder Station, South Hill Mall Transit Center, South Hill Park & Ride, South Tacoma Sounder Station, SR 512 Park & Ride, Tacoma Community College Transit Center, and Tacoma Dome Station.
- **Pierce County Ferries** – Connections to Anderson Island via Pierce County Ferry can be made at Steilacoom dock via Pierce Transit's route 212.
- **Washington State Ferries** – Connections to Vashon Island can be made at Point Defiance via Pierce Transit's 10 and 11 routes.
- **Greyhound** – The Greyhound Bus terminal is located at the Tacoma Dome Station facility and is serviced by 8 local Pierce Transit routes.

- **Amtrak** – Pierce Transit routes 41, 500, and 501 provide regular weekday and some weekend service to the Tacoma Amtrak station. (With the September 2013 service change weekend service on route 501 will be eliminated).
- **Park & Ride Lots** - Pierce Transit also operates a network of park & ride facilities that are located throughout Pierce County. At year's end there were 5,890 parking spaces provided, a majority at facilities owned and operated by Pierce Transit. On average, about 88% of the county's park & ride capacity is occupied on any given weekday. Table 4-1 summarizes those facilities, both owned by Pierce Transit and by others.

Table 4-1 Pierce Transit Park-and-Ride Facilities

Owned or Leased by Pierce Transit			
Facility	Stalls	Facility	Stalls
Tacoma Dome Station <i>Puyallup Ave b/n E St. & G St.</i>	2,363	TCC Transit Center	95
Parkland Transit Center	62	North Gig Harbor (Kimball Drive)	306
72nd St. Transit Center	68	Bonney Lake Park & Ride <i>(HWY 410 @ 184th Ave.)</i>	356

Owned by Others			
Facility	Stalls	Facility	Stalls
SR 512 (WSDOT) <i>I-5/SR-512 Interchange</i>	493	North Purdy (WSDOT) <i>Purdy Dr. at 144th St.</i>	200
DuPont (Sound Transit) <i>Exit 218 at DuPont</i>	125	Tacoma Mall North (WSDOT) <i>I-5./56th (Northwest Side)</i>	48
Roy "Y" (WSDOT) <i>SR-7 at SR-507</i>	100	Tacoma Mall South (WSDOT) <i>I-5./56th (Southwest Side)</i>	44
Center Street (WSDOT) <i>SR-16 at Center</i>	75	Key Center (Private) <i>Key Center at grocery store</i>	12
Narrows (WSDOT) <i>6th Avenue at Skyline</i>	195	South Hill (Sound Transit) <i>9th St. SW at 34th Ave SW Puyallup</i>	350
South Hill (Private) <i>Elim Evangelical Church</i>	20	Puyallup Sounder (Sound Transit)	364
South Gig Harbor (WSDOT) <i>Olympic Village Shopping Ctr.</i>	34	Sumner Sounder (Sound Transit)	286
South Purdy (WSDOT) <i>Purdy Dr at SR-16 onramp</i>	20	Tacoma Mall East (WSDOT) <i>I-5/S. 56th (Southeast Side)</i>	78

WSDOT indicates a Washington State Department of Transportation facility.

Section 5: Activities in 2012

Global economic conditions have required Pierce Transit to take specific actions to ensure the Agency's fiscal integrity and continued provision of quality service to our community. Pierce Transit has experienced a significant decline in sales tax collections, the Agency's primary funding source, since December, 2007. At the same time, there has been a growth in demand. Preserving our vital service to the community has remained Pierce Transit's top priority.

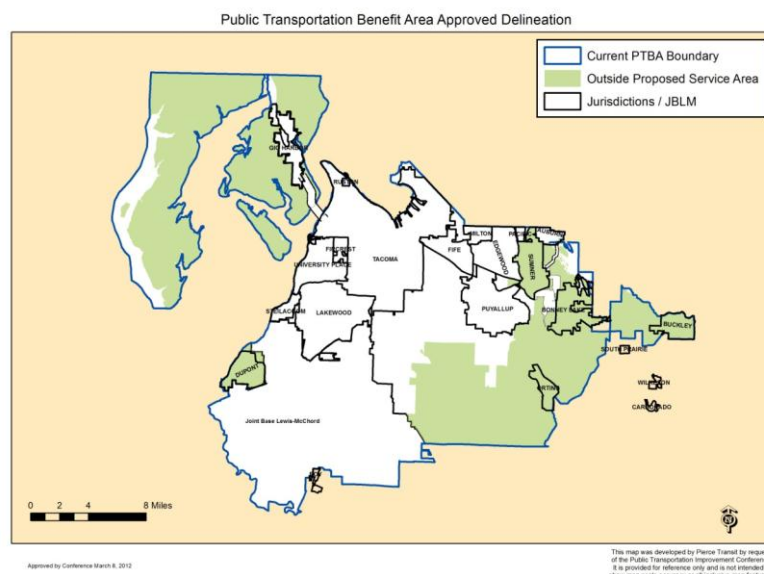
Pierce Transit has made significant cuts in service since 2008 to mitigate the impacts of the recession. Nearly \$111 million dollars has been cut or saved including a 43% cut in bus service, elimination of special event service, sale of land and assets, and a 19% cut in staffing- including 31% in management. Pierce Transit moved to a high ridership and efficiency service plan in 2011 during the most recent cuts to service to focus on moving the most people with the limited resources available.

Public Transportation Improvement Conference (PTIC):

A Public Transportation Improvement Conference (PTIC) as outlined by RCW 36.57A.020 was convened by resolution of the Pierce Transit Board of Commission on November 14th 2011. The Conference membership was comprised of one elected official from each jurisdiction within Pierce County and the Pierce County Council. The purpose of this conference was to consider changing the current boundaries of the Pierce Transit Public Transportation Benefit Area.

On March 8, 2012 the PTIC held a public hearing on the preliminary delineation (see figure 5-1) that was put forward on January 23, 2012. After hearing testimony from over a dozen citizens the Conference convened a special meeting to deliberate the map. A motion to approve the preliminary delineation as put forward to public hearing was passed unanimously by the Conference.

Figure 5-1 PTIC Approved PTBA Delineation



The Pierce County Council had 30 days from the passage of the approved delineation to object to the map. April 9, 2012 was the County Council's deadline for objection; no action was taken by the County.

Each city remaining in the approved delineation had 60 days from the passage of said map as a final opportunity to withdrawal. That deadline was May 7, 2012; no action was taken by any of the 13 jurisdictions.

Additionally, each City that remained in the approved delineation and the Pierce County Council had 60 days from the passage of said map to convene an Authority Composition Review Conference. The purpose of this conference was to determine and/or review the governing body of Pierce Transit. This conference met on April 12, 2012. The conference of cities and the County determined the board composition will remain at nine Commissioners. The City of Tacoma and the Government of Pierce County each lost a member and went from three Commissioners each to two Commissioners each. The cities of Lakewood, Puyallup and University Place have one commissioner each. The cities of Edgewood, Fife and Milton have one Commissioner, elected amongst the three cities, representing their interests. The remaining towns and cities have one Commissioner, elected amongst the six cities, representing their interest.

The approved delineation and the new composition of the Board of Commissioners became effective on May 8, 2012.

Jurisdictions remaining in the PTBA Approved Delineation	
<ul style="list-style-type: none"> • Auburn • Edgewood • Fife • Fircrest • Gig Harbor • Lakewood • Milton 	<ul style="list-style-type: none"> • Pacific • Puyallup • Steilacoom • Tacoma • University Place • Portions of Unincorporated Pierce County • Ruston
Jurisdictions removed from the PTBA Approved Delineation	
<ul style="list-style-type: none"> • Bonney Lake • Buckley • DuPont • Orting 	<ul style="list-style-type: none"> • Sumner • Portions of Unincorporated Pierce County

Taxing authority in the areas that were removed ended in October of 2012. The financial impact in 2010 dollars is a loss of approximately \$7.5 million annually.

Proposition 1:

In June 2012, the Pierce Transit Board of Commissioners passed a resolution to put forward a ballot proposition for the November 6, 2012 election to exercise the final 0.3% sales tax authority available to Pierce Transit.

At a May 11, 2012 work session, the Board discussed the financial impacts of 10 months of continuing declines in sales tax revenue and the removal of jurisdictions from the Pierce Transit boundary. They carefully reviewed agency financial projections and scenarios that ranged from staying at the current 0.6% sales tax authority to putting forward a ballot measure that could utilize the 0.1%, 0.2%, or 0.3% capacity that remains. They also discussed timing options for a potential ballot measure and the merits of including a sunset clause.

The Board determined that restoring access to essential services for seniors, the disabled, and people who rely on Pierce Transit requires asking voters to approve a ballot proposal to utilize the remaining 0.3% (three cents on a \$10 purchase) authority. Unfortunately, the measure failed to pass by a narrow margin in the November 2012 election.

Due to loss of Proposition 1 in November 2012, Pierce Transit began planning a significant service reduction to be implemented by September 29, 2013. The Service Reduction Plan is based on an extensive system redesign project, robust public outreach, public communication associated with Proposition 1 and Board direction. The service plan (highlighted in Section 7) is subject to change. In 2012, Pierce Transit operated at 417,000 annual service hours. Once the service reduction plan is implemented, Pierce Transit will operate approximately 300,000 annual hours, a 28% cut.

Community Transportation Advisory Group:

On August 13, 2012 the Pierce Transit Board of Commissioners adopted a charter that created the Community Transportation Advisory Group (CTAG). The nine-member CTAG has been created as an advisory body to the Board of Commissioners whose purpose is to offer an opportunity for community stakeholders to provide feedback and suggest improvements and recommendations on plans, policies, and services offered by Pierce Transit. Members provide a forum for interactive discussions with community stakeholder input, creating an environment to exchange information with the public. In addition, they represent the interests of the community and assist staff and the Board of Commissioners in meeting the Agency's strategic priorities. They provide input to the Board of Commissioners on local public transportation issues such as: service changes, Title VI requirements, strategic plans, the budget, fare structures, transit amenities, and other issues.

The CTAG meets the 3rd Thursday of every month. The meetings are open to the public and include a forum for community comment.

The following individuals are appointed as members of the Community Transportation Advisory Group:

- Dennis Townsend - Chair, Spanaway – Engineer and Planner, Century Link
- Penny Grellier – Vice Chair, Tacoma – Transportation Program Manager, Catholic Community Services
- Paul Bala, University Place – retired Aeronautical Engineer
- Ken Gibson, Tacoma – Executive Director, Tacoma Area Center for Individuals with Disabilities

- Karen D. Hausrath, Tacoma, - Retired, Pierce County Long-Term Care Ombudsman
- Bridgett Johnson – student Pierce College South Hill, Certified Nurse Assistant
- Chris Karnes, Tacoma – Data Analyst, public transit advocate
- Randall Stearnes, Fircrest – Community Relations Officer, Tacoma Public Utilities
- Sheryl Tate, Tacoma – Retail Skills Instructor, Tacoma Goodwill Industries

Fare Study:

In 2012, Pierce Transit conducted a comprehensive fares study. The study included fares for local fixed route and SHUTTLE (paratransit) service. The purpose of the study was to: review the current fare structure and identify fare policy goals; review current operational policies; review, update or provide a new fare elasticity model; develop and evaluate alternative fare structure options and develop recommendations for fare structure changes. Recommendations will be presented to the board of Commissioners in 2013.

Transit Signal Priority (TSP):

This grant funded project designed and implemented a comprehensive intelligent signal upgrade for Downtown Tacoma in conjunction with the City of Tacoma and along Pacific Avenue / SR-7 in conjunction with WSDOT. The Tacoma project area consisted of 6 square miles and addressed approximately 80 signalized intersections, including some of the highest volume locations in Downtown Tacoma. The Pacific Avenue Transit Signal Priority project completed installation of transit signal priority elements through an upgrade of the signal controllers and software along a 17-mile segment of the Pacific Avenue corridor from Downtown Tacoma to 176th Street.

The primary objective of the project is the reduction of transit delay through the deployment of new technology and equipment including signal controllers and fiber for future upgrades that could include communications equipment, traffic counting stations to monitor traffic and



speed, cameras to monitor the corridor, and security cameras at key locations.

Complete implementation throughout the project area was completed in late 2012. The result is a network system of interactive traffic controls that optimize throughput within the regional center. This project delivers an intelligent signal system with state of the art communication and data management capabilities and TSP for bus and rail. The primary objective of this project is the reduction of transit delay in the project area through deployment of technology and equipment.

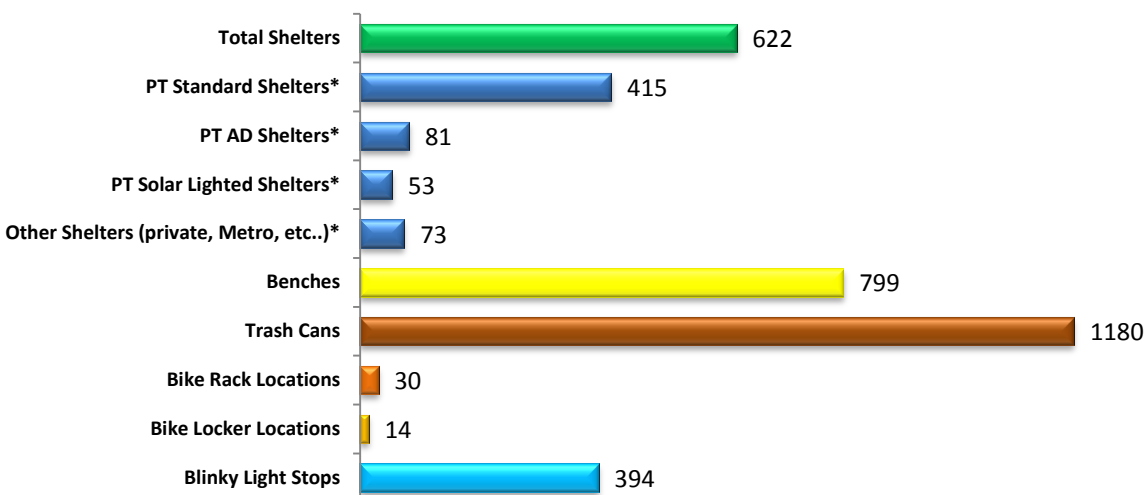
Bus Stop Program:

Pierce Transit provides service to 622 shelters, most owned and maintained by Pierce Transit. This number does not include transit centers. Approximately 25% of our stops have shelters.

Benches:

32% of our bus stops currently have a passenger bench. Pierce Transit has a total inventory of 799 benches.

Figure 5-2 Pierce Transit Bus Stop Amenity Counts



* Denotes types of shelters included in "Total Shelter Count"

Section 6: Proposed Action Strategies, 2013 - 2018

The Washington State Department of Transportation (WSDOT) requires that transit agencies report their progress towards accomplishing the state's public transportation objectives. These objectives are identified in Washington State's Transportation Plan 2030 (WTP 2030). Pierce Transit reports its success at achieving the state's objectives for 2012, and strategies for achieving the state's objectives for 2013 through 2018.

1. ECONOMIC VITALITY:

To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.

2012	2013-2018
Continued Effort	Continuing Effort

2012

- Pierce Transit maintained and expanded business partnerships with major employers to encourage the use of high occupancy modes of transportation to work sites

- Pierce Transit continued to operate fixed route services that provides transportation to work sites, regional connection points, and major business / shopping centers
- Pierce Transit vanpool patronage trends and demand for transportation to employer sites continued to grow

2013-2018

- Pierce Transit will work with service area jurisdictions to design innovative transportation options to contribute to the economic vitality of communities
- Pierce Transit will utilize population projections and regional modeling tools to design local and express services that contribute to the economic vitality of the region

2. PRESERVATION:

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

2012	2013-2018
Continued Effort	Continuing Effort

2012

- Pierce Transit purchased 6 replacement buses
- Pierce Transit purchased 27 replacement SHUTTLE vehicles
- Pierce transit purchased 20 expansion vehicles - Vanpool Investment Program (VIP)/ WA State funded Expansion vans for JBLM civilians and soldiers
- Pierce Transit did field reviews in updated signal timings on prior transit signal priority investments in 6 corridors
- Pierce Transit continued to maintain equipment and facilities
- SHUTTLE services continued to conform to the requirements of the Americans with Disabilities Act
- Pierce Transit fixed route services were adjusted due to financial constraints

2013-2018

- Pierce Transit will continue to modify and eliminate unproductive trips and routes and redeploy resources from unproductive routes and route segments to areas where demand is greatest
- Pierce Transit will continue to develop a public transportation system that the public values and uses - matching funding available to Pierce Transit with the level of service that is affordable
- SHUTTLE services will continue to meet the requirements of the Americans with Disabilities Act
- Pierce Transit will replace vehicles in conformity with its adopted fleet replacement standards

- Pierce Transit maintains a six-year replacement plan for technology infrastructure such as servers, printers/plotters, LAN equipment (routers, firewalls and switches), GIS and HASTUS System upgrades
- Pierce Transit will move forward with flexible, phased improvements to the Main Base, South Base, and West Base sites as funds are available. The Base Master Plan has been updated to ensure that any capital investment in the base serves the Agency into the future in addressing capacity issues as the various fleets grow over time.

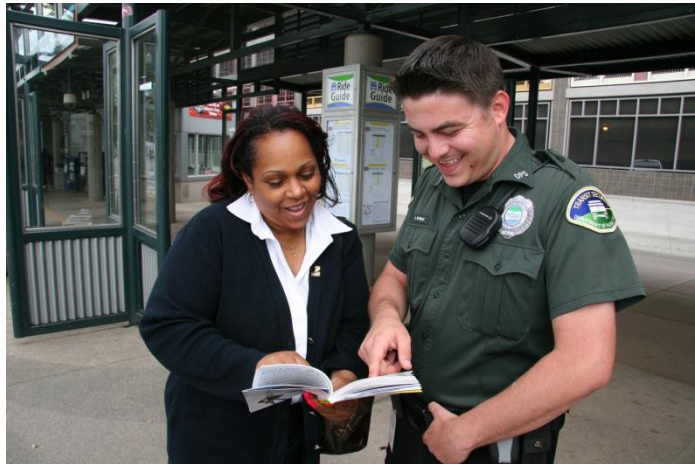
3. SAFETY

To provide for and improve the safety and security of transportation customers and the transportation system.

2012	2013-2018
Continued Progress	Continuing Effort

2012

- Pierce Transit monitors all service on a daily basis to ensure the safety of passengers and employees
- Pierce Transit participates in local and regional efforts to increase and improve security components both on routes, at transit centers and park and ride lots, as well as at bus stop locations throughout the service area
- Pierce Transit coordinates with local law enforcement agencies and emergency services and maintains open communication between the Agency's internal Public Safety Division and external public safety agencies



2013-2018

- Pierce Transit will continue to pursue installation of a digital camera security system on buses as part of an agency-wide security focus. This project will increase passenger and operator security while reducing claims against Pierce Transit
- Pierce Transit will continue to coordinate in-house police resources, off-duty uniformed police resources, in-house security, and local and regional emergency preparedness

4. MOBILITY

To improve the predictable movement of goods and people throughout Washington state.

2012	2013-2018
Continued Progress	Continuing Effort

2012

- In a partnership with Pierce County and WSDOT, continued efforts to utilize State Special Needs Transportation funds to maintain the Pierce County's 'Beyond the Borders' program
- Pierce Transit worked with WSDOT and City of Tacoma to provide transit priority along major corridors where Pierce Transit vehicles routinely encounter delays because of traffic congestion
- Pierce Transit cooperatively participates in CTR efforts with employers in Pierce County
- Pierce Transit staff regularly reviews land use and community design proposals to comment on transportation integration
- Pierce Transit provides regional connections with four other public transportation providers as well as interstate bus and passenger rail service
- Pierce Transit is an active participant in Pierce Trips, an ongoing partnership between local governments, transit, employers and schools in Pierce County to promote transportation by carpooling, vanpooling, riding the bus or train, walking, bicycling, working a compressed work week and teleworking

2013-2018

- Pierce Transit will continue working with Pierce County to identify funding sources that will allow the expansion of the 'Beyond the Borders' program
- Pierce Transit will continue and expand a growing number of cooperative projects involving local communities, Pierce County, King County Metro, Sound Transit, and WSDOT. This includes neighborhood development and planning efforts, regional fare coordination, Sounder feeder transit services, express bus service coordination, and high occupancy vehicle access projects
- Pierce Transit will continue to work with local jurisdictions to implement transit-supportive improvements

5. ENVIRONMENT

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

2012	2013-2018
Continued Effort	Continuing Effort

2012

- Pierce Transit staff continued to participate in planning efforts to develop and improve alternatives to single occupant vehicles
- The majority of Pierce Transit's fleet is powered by compressed natural gas (CNG) which reduces nitrogen oxide and carbon monoxide emissions by 90 percent compared to their diesel-powered counterparts. Smog-producing hydrocarbon emissions are 80 percent lower, and CNG buses significantly reduce carbon monoxide (CO), and nitrogen oxide (NOx) emissions, and virtually eliminate particulate emissions, when compared to conventional diesel-powered vehicles
- Pierce Transit participates in recycling programs for office paper, cardboard material, printer ink cartridge, as well as promoting water quality standards through the recycling of antifreeze and engine oil

2013-2018

- Pierce Transit will continue to utilize low emission compressed natural gas as the primary fuel for the bus fleet.
- Pierce Transit will continue to explore ways to share resources and expertise because we believe the data we've accumulated make a strong case for the increased use of alternative fuels.
- Pierce Transit will continue to maintain and improve recycling programs that help reduce energy consumption and improve air and water quality

6. STEWARDSHIP

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

2012	2013-2018
Continued Effort	Continuing Effort

2012

- Actively participated in a number of local and regional planning efforts
- Continuing operational and planning coordination with the region's other public transportation providers, especially King County Metro, Sound Transit, and Intercity Transit
- Participation in Pierce County's transportation planning initiatives
- Membership in the Regional Access and Mobility Partnership (RAMP), which combines public and private sector initiatives to upgrade transportation in Pierce County
- Continued participation in the ORCA program, an effort to further streamline and integrate the region's fare structure

- Ongoing participation in Pierce County's Growth Management Coordinating Committee and Transportation Coordinating Committee

2013-2018

- Staff will continue to work with local jurisdictions and participate in community based efforts to implement transit-supportive improvements
- Participation in the City of Tacoma's & Sound Transit's Streetcar Alternatives Analysis process
- Pierce Transit will continue partnerships with other transit agencies, municipalities, and municipal planning organizations to address transportation issues in the region and encourage transit oriented design

Section 7: Proposed Changes, 2013 – 2018

Service Reductions:

The loss of Proposition 1 in November 2012 and the withdrawal of 5 cities from the PTBA means that Pierce Transit lacks the revenue to continue funding services at the current level beyond February 2015 and may necessitate a revised service plan that reduces the number of service hours. Pierce Transit currently operates 417,000 annual service hours. A review of the financial model indicates that Pierce transit can maintain this rate of service through 2014. Beyond 2014 a revised service plan may need to be implemented that reduces annual service hours to approximately 340,000, or an 18 percent reduction from current levels.

The agency has received \$6.2 million in revenue through two Federal Transit Administration "State of Good Repair" grants and congressional approval of the Alternative Fuel Tax Credit. In addition, over a 10 year period (2013-2022), the agency will extend the useful life of buses from 14 years to 16 years and eliminate some planned improvements to its maintenance facilities, redirecting a total of \$19.5 million from the Pierce Transit capital plan. These efforts combined will add \$25.7 million for bus operations over 10 years.

In a reduction this size many Pierce Transit routes will be affected. The below highlights potential impacts of a system wide service reduction:

WEEKDAYS

- Reduction of daily trips
- Limited evening service
- Limited service during mid-day

SATURDAYS

- Reduction of daily trips
- Limited service after 7:00 PM
- Limited service during mid-day



SUNDAYS

- Reduction of daily trips
- Limited service after 7:00 PM
- Limited service during mid-day

OTHER

- Potential elimination of holiday service
- Elimination of unproductive routes (e.g., Route 62, which serves Northeast Tacoma)
- No restoration of special service to events like the Puyallup Fair

SHUTTLE paratransit service for eligible people with disabilities operates during the same days and times as bus service. As bus service is reduced or eliminated, SHUTTLE service will also be reduced or eliminated.

Because Pierce Transit is heavily dependent on sales taxes, the future rate of growth will depend upon local economic conditions. If additional resources become available, it may be possible to implement service enhancements within the six year period.

Organization Restructure:

Pierce Transit's Board of Commissioners approved a new organizational structure on May 13, 2013. The transition period into the new structure begins May 14, 2013 and will occur in phases through September 2013. The budget will be brought into alignment with the organizational chart through the 2014 budget planning process. The new organizational structure is built on the following priorities:

- Deliver safe and quality service
- Increase ridership
- Attract and retain top talent
- Control our cost per hour
- Measure and improve performance

The four specific goals of the restructure are:

1. Reduce staffing levels to be in line with forecasted wage and benefit costs from the financial model. This is the primary reason for staffing reductions and is necessary to achieve financial sustainability.
2. Reduce the number of management layers where possible
3. Increase the overall span of control of management
4. Restructure so that the organization is fully functional

New demands for more innovative and targeted services have been voiced by the community and the Pierce Transit Board of Commissioners. In response Pierce Transit added the Business Development Unit which will focus on new business, business partnerships, efficiencies and transit development projects.

The following reflects the new organization statistically:

- 782 positions
- 47 management level (non-represented employees who supervise others)
- 38% reduction in management from 2008 – present
- 27% overall reduction in employees from 2008 – present

Marketing & Promotions:

In spite of a significantly reduced budget, Pierce Transit will continue marketing programs that are primarily directed to commuters to major employer centers. These marketing efforts will include:

- Reaching out to employers and employees at major worksites and in specific industries, promoting services and ORCA cards to this market group
- Conducting outreach efforts to key target markets including new residents, seniors and youth
- Increasing overall public awareness of local and regional transit, vanpool, and rideshare services
- Conducting periodic route-specific promotions
- Continuing to enhance the content on our new public website, which launched in 2013, and includes features such as real-time arrival information, interactive maps showing all bus stops, adjustable type size for easy reading, and video capabilities
- Increasing awareness of Pierce Transit's translation services, which include Google Translate on our new public website, and third-party translation services available through our Customer Services staff
- Working closely with other Downtown On the Go partners, to market Pierce Transit services to downtown Tacoma employees and residents
- Providing input on the Agency's periodic market research projects, which generally assess trends in public perception about transit services, and evaluate the effectiveness of service plans, route promotions, and marketing techniques

Coordinated Transportation:

As a member of the Pierce County Coordinated Transportation Coalition (PCCTC), Pierce Transit is working with local agencies, service providers, WSDOT, and the PSRC in finding ways to improve transportation services for individuals with special needs. This includes individuals with disabilities, the elderly, and people with low income, youth, limited English proficiency populations and veterans. The objective is to identify unmet needs and implement strategies to coordinate resources, address gaps in transportation, reduce service duplications, and improve service quality for specialized transportation services operating throughout the county.

Pierce Transit service reductions, along with some municipalities leaving the PTBA, have created new gaps in service for the coalition to consider. The PCCTC has conducted outreach to better identify unmet needs. Beyond the Borders has adjusted to help fill in some gaps in the East County by adding connector service routes, and the Road to Independence program has also helped a well-attended social service program that is out of the PTBA solve their transportation challenges. The

new local plan will also include increased emphasis on veterans' transportation, including outreach, information and referral.

Pierce Transit continues to experience an influx of Medicaid eligible customers on to expensive ADA paratransit service. Medicaid transportation information indicates that Pierce Transit is the most impacted transit provider in the State. During the last year, Pierce Transit has been involved in efforts to raise political awareness of the issue. CEO Lynn Griffith, along with representatives from WSDOT and WSTA provided a presentation on this topic to a Statewide Transportation Commission, a sub group of the Joint Transportation Committee. Pierce Transit also took part in a national information gathering effort on this topic, conducted by APTA. Pierce Transit will continue to look for opportunities to address the issue.

Extending the life of retired transit vanpool and paratransit vehicles by granting the vehicles to social services organizations has proven to be an effective paratransit demand management tool for neighboring counties. Over the last year, Pierce Transit has developed a new program named Community Solutions. This program makes accessible vehicles available for social service organizations through the Vanpool program. The first vehicle has recently been placed with CenterForce, a program that serves individuals with developmental disabilities. Extending the life of transit vehicles creates a win/win outcome for the public as well as Pierce Transit. The community gains mobility options and Pierce Transit reduces the costs of providing service.

Pierce Transit will continue to utilize resources to fund two key programs:

1. Directing \$150,000 per year to Pierce County's "Beyond the Borders" program to initiate transportation services in neighborhoods that are outside the boundaries of Pierce Transit's Public Transportation Benefit Area in south Pierce County;
2. Funding partner and fiscal agent for Multi-Care's "Adult Day Health Express" program

Pierce Transit Chairs the PSRC Regional Special Needs Transportation Committee through 2013. The primary focus of this group's work plan in 2013 includes updates to the PSRC 20/40 Human Services Plan, review of the consolidated grant process, and refinement of human services transportation objectives.

Section 8: Capital Improvement Program, 2013 - 2018

The Six-Year Capital Plan supports the service modifications described in the previous chapter. Priorities addressed in the following sections include routine replacement of vehicles, capital facilities maintenance and infrastructure replacement.

Revenue Vehicles

Pierce Transit currently operates an active fleet of 130 buses, 346 vanpool vans, and 100 SHUTTLE vehicles. Revenue vehicles are replaced on a regular cycle. The replacement schedule meets or exceeds Federal Transit Administration requirements that a vehicle not be removed from service prior to the completion of its useful life. With recent reductions, Pierce Transit has a fixed route fleet with an average age of 7.9 years. The actual replacement of vehicles will be on an as-needed basis and the Agency continues to extend the useful life of vehicles wherever possible.

Fixed Route Buses: Pierce Transit operates a fleet of 130 buses (excludes Sound Transit vehicles). At present, the fleet consists of 30-foot buses and 40-foot buses. The 30-foot buses are deployed on routes appropriate to their size and maneuverability.

Table 8-1 Planned Bus Orders

	2013	2014	2015	2016	2017	2018
Replacement Buses	0	0	0	5	10	15
Expansion Buses	0	0	0	0	0	0

Delivery expected to be in the year after funds are encumbered

SHUTTLE Vans: Pierce Transit's SHUTTLE program provides Americans with Disabilities Act (ADA) paratransit service to individuals who are not able to utilize Pierce Transit's fixed route services. Using lift equipped vans; SHUTTLE provides a door-to-door service that is comparable to fixed route service in a geographic area and hours of service within each area. The current fleet consists of 100 vans. Routine replacement occurs on the basis of seven years or 200,000 miles. No expansion of the fleet is planned at this time.

Table 8-2 Planned SHUTTLE Van Purchases

	2013	2014	2015	2016	2017	2018
Replacement Vans	32	5	25	0	0	0
Expansion Vans	0	0	0	0	0	0

Delivery expected to be in the year after funds are encumbered

Vanpool Vans: 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, 8, 12, or 15-passenger van. The vanpool program 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 346 vans. Routine replacement occurs on the basis of seven years or 120,000 miles. No expansion of the fleet is planned at this time.

Table 8-3 Planned Vanpool Van Purchases

	2013	2014	2015	2016	2017	2018
Replacement Vans	53	64	64	30	64	0
Expansion Vans	0	0	10	10	10	10

Delivery expected to be in same year as funds are encumbered

Passenger Facilities

Funds are budgeted for necessary repairs and refurbishments at several locations including Parkland Transit Center, Tacoma Dome Station, 112th and Pacific Avenue, and Commerce Street Transfer Area.

Base Facilities

The Agency headquarters facility is located at 3701 96th Street SW in Lakewood, Washington. The main site, identified as North Base or Main Base, is a 20-acre site constructed in the late 1980s that houses most of the Agency's maintenance, operations, and administrative functions. It includes a 42,000 square-foot administrative building that houses the majority of Pierce Transit's office functions and the operations dispatch function. The maintenance buildings on the west and north end of the site provide bus and automotive maintenance space, office space, and a fuel and wash facility.

South Base is an 11.5 acre site located across the street from the Main Base. Approximately five acres of the 11.5 acre site is developed. Constructed in 2005, it currently functions as an employee and fleet parking area and includes a 26,500 square-foot Training/Administration building. The southern undeveloped portion of the site contains a pond which currently receives storm water from the developed portion of the site. This portion of the site may become developable when a storm water treatment and infiltration facility is constructed.

Pierce Transit also leases two properties and owns additional property located directly west of the Main Base. This is referred to as West Base and is currently used for storage. It provides potential expansion capabilities for future agency growth.

Funds are budgeted for necessary repairs and refurbishments to base facilities and systems such as Building 4.

Technology

Pierce Transit relies on a variety of advanced technological systems to operate on a daily basis. Core Business Systems such as HR/Payroll, Finance, Regional Fare Integration (ORCA), Fleet Maintenance, Bus and Paratransit Scheduling and telecommunication systems allow staff to effectively meet operational requirements. We also have a complex Radio/Computer Assisted Dispatch System consisting of 23 servers and 9 radio tower sites that provide voice and data communications to staff and vehicles and will connect Pierce Transit with other regional Agencies as they complete the implementation of their 700 MHz Radio Systems.

There are over 375 Agency computer users; an Agency Wide-Area-Network consisting of 65 servers (4 of which are virtual); numerous firewalls, switches and routers; printers; and vehicle and desktop computers.

These systems operate 24 hours a day, 7 days a week. Capital projects that have a significant technical component and/or require integration with existing technology systems are included in this category.

The 2013 Capital Budget includes funds for maintenance and upgrade of several critical software and systems, as well replacement of infrastructure that has reached the end of its useful life. Some of these projects include the maintenance management system replacement, fareboxes, telephone system, closed-circuit television system, server replacement, and limited access control software.

Routine Technology Infrastructure Replacement: Pierce Transit maintains a six-year replacement plan for replacing technology infrastructure as it reaches the end of its useful life. This includes items such as desktop computers, servers, printers/plotters, LAN equipment (firewalls, switches and routers), and Core Business System upgrades.

Other Projects

Other capital projects include replacement of non-revenue support vehicles (trucks, forklifts, cars, etc.), and maintenance and administrative equipment. Also continuing into 2013 is a grant-funded Transit Signal Priority project in downtown Tacoma that will provide improvements that support both transit and LINK light rail.

Section 9: Operating Revenues and Expenditures, 2013 - 2018

Pierce Transit's financial plan plays a role in determining the outlook for transit services over the plan period. It is based on the Agency's adopted financial policies, which mandate that Pierce Transit maintain reserves for operating contingencies, capital replacement, and insurance. Overall, the financial plan provides a realistic estimate of the Agency's future capital and service capabilities.

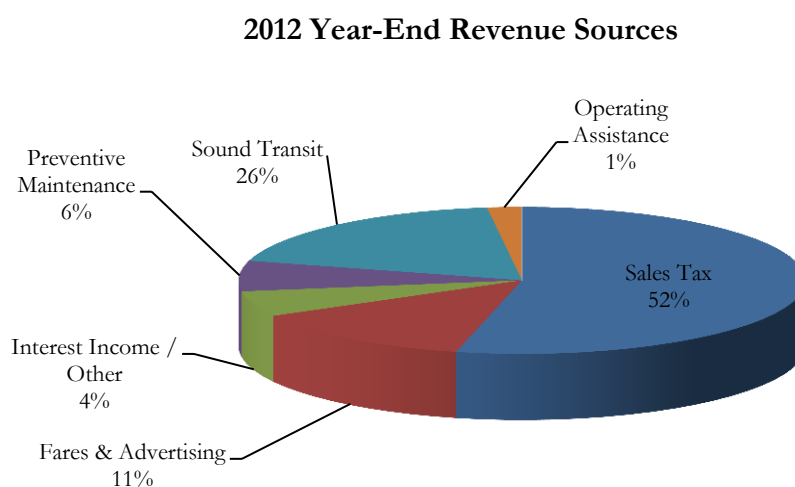
Operating Revenues

Income that supports Pierce Transit's day-to-day services and capital improvements primarily comes from sales taxes, reimbursements from Sound Transit, fares, and grants. Annual operating revenues are expected to grow from \$120.8 million in 2012 to \$134.9 million in 2018. The graphics below illustrate the various revenue sources Pierce Transit utilized during 2012.

Table 9-1 Pierce Transit Operating Income

Revenue Sources – 2012 Year-End Estimate (Millions \$)	
Sales Tax	\$ 62.8
Sound Transit	32.1
Fares	12.3
Other Revenues	5.1
Operating Assistance/Special Needs Program	1.1
Preventive Maintenance	7.4
	<u>\$ 120.8</u>

Figure 9-1 Pierce Transit Operating Income



Throughout the next six years, Pierce Transit's largest source of operating revenue will remain the 0.6% sales tax. Annual proceeds are expected to change from \$62.8 million in 2012 to \$69.3 million in 2018, a 10% increase.

Fare revenues are projected to provide about \$91 million in revenue over the next six years. Fare increases are planned every two years in 2015 and 2017. Sound Transit reimburses Pierce Transit for the actual costs of operating regional express services. These reimbursements will total \$219 million over six years.

While primarily utilized to fund current operating expenses, operating revenues also finance a number of non-operating expenses including capital projects, and funding of an insurance reserve fund. The size of these transfers varies from year to year based upon capital and insurance expenditure levels. During 2012, a total of \$1.2 million was transferred from the Operating Fund to the Capital and Insurance funds.

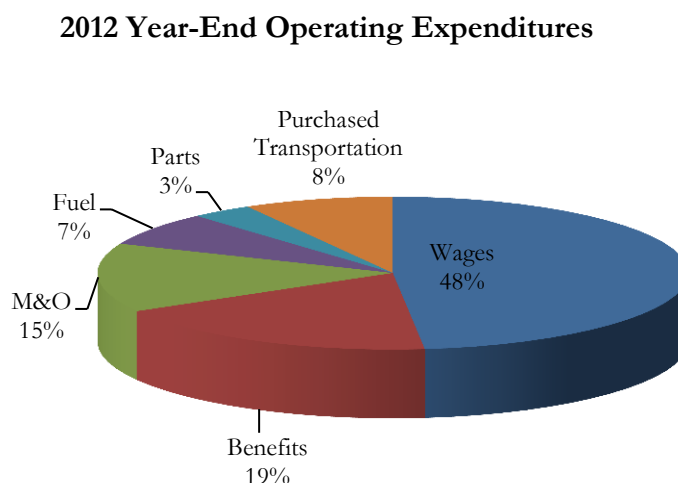
Operating Expenditures

Table 9-2 summarizes estimated expenditures by type for 2012. This information is graphically presented in Figure 9-2. Total operating expenses, excluding capital transfers and insurance, for 2012 was \$113.1 million. Wages and benefits will account for almost 70% of this total. While operating expenses, excluding fuel costs, remain fairly constant from year to year, transfers to other funds, especially to the capital fund, have historically varied substantially depending upon the number and size of capital projects being undertaken each year.

Table 9-2 Pierce Transit Operating Expenditures

2012 Year-End (Millions \$)	
Wages	\$ 54.6
Benefits	20.8
M&O	16.5
Fuel	8.1
Parts	3.8
Purchased Transportation	9.3
	<u>\$113.1</u>

Figure 9-2 Pierce Transit Operating Expenditures



Six-year expenditures for 2013 through 2018 are \$758.8 million to support operating expenses, \$106.8 million for capital investments, \$22.2 million for self-insurance costs, and \$5.2 million for non-operating costs.

This financial plan assumes that costs per unit of service provided will be slightly higher than inflation because costs associated with contributions to the Public Employees Retirement System (PERS) will increase faster than inflation. Overall, operating costs are expected to increase from \$114.3 million in 2013 to \$138.8 million in 2018.

Pierce Transit recognizes that its heavy reliance on sales tax revenues makes it more susceptible to economic fluctuations than most government agencies. A reserve policy is maintained to assist with the changes. The reserve policy is equal to two months' of operating expense and is reviewed annually. The policy sets the appropriate level of operating reserves to be equal to two months' operating expenses. This amounts to about \$18.9 million in 2013 and will increase in rough proportion to the increase in operating expenses.

Capital Fund

Over the six-year life of this plan, the capital projects included are estimated to cost about \$106.8 million. Projected 2013 funding includes projects that were funded in prior years with activity continuing into the 2013 budget year.

A capital reserve has been established in order to meet capital expenditure requirements programmed in Pierce Transit's Six-Year Financial Plan. This reserve helps provide a long-range approach to financial management and assure funds are available for planned capital acquisition. The minimum amount of the Capital Reserve is set at a level equal to ten percent of the six-year average annual capital expenditures and fifty percent of the average annual grant funding programmed in the Six-Year Financial Plan. This reserve has been set at this level to enable Pierce Transit to respond to urgent unanticipated capital expenditure requirements as well as to protect Pierce Transit from the uncertainty of federal and state grant funding.

The plan assumes that federal funding assistance will continue at a somewhat lower level due to reduced service levels. During the next six years, Pierce Transit expects to receive about \$31 million in federal formula funds plus \$2.6 million in federal earmarks and federal flexible funding.

Six-Year Financial Forecast

Table 9-3 summarizes total revenues and expenditures that are projected throughout the next six years. Appendix B includes a financial forecast for each Pierce Transit fund.

Table 9-3 Six Year Financial Forecast (Millions \$)

	2013	2014	2015	2016	2017	2018	Summary
<u>Operating Fund</u>							
Beginning Balance	67.9	56.2	34.7	18.3	-4.2	-28.7	
Revenues	117.7	116.5	118.8	122.6	128.9	134.9	739.6
Expenses (Including Debt Repayment)	114.3	119.8	124.0	128.7	133.2	138.8	758.8
Transfers to Capital Fund	11.5	14.7	7.7	12.8	16.5	15.1	78.2
Transfers to other funds	3.6	3.5	3.6	3.7	3.8	3.9	22.1
Ending Balance	56.2	34.7	18.3	-4.2	-28.7	-51.5	
Capital Project Spending	40.0	14.7	7.7	12.8	16.5	15.1	106.8
Capital Reserve Balance	6.6	6.6	6.6	6.6	6.6	6.6	

Areas of Concern

Pierce Transit faces a deficit despite numerous cost control efforts. Following failed ballot measures in February 2011 and November 2012 that sought voter authority for an additional 0.3% sales tax, the Board of Commissioners directed staff to reduce service. The 2013 Budget is an interim budget designed to maintain service at the current level until service reductions are implemented.

Recognizing that economic conditions dramatically affect sales tax collections, this financial plan will require careful review during future TDP updates.

Appendix

Appendix A:	Six-Year Financial Plan
Appendix B:	Operating Data
Appendix C:	Unfunded Needs
Appendix D:	Facilities & Rolling Stock Inventories

PIERCE TRANSIT
2013-2018 Six-Year Financial Plan
Operating Revenues & Expenditures

(Millions)	2012 Projected	2013 Budget	2014	2015	2016	2017	2018
REVENUES -							
BEGINNING WORKING CASH	\$62.341745	\$67.855157	\$56.187366	\$34.743870	\$18.302503	-\$4.218768	-\$28.692891
OPERATING INCOME							
FARES AND PASSES							
Local Fares	9.275572	9.232856	9.983432	11.191318	11.332837	12.546645	12.672112
Express Fares (Excludes ST)	0.039168	0.048769	0.052733	0.059114	0.059705	0.066272	0.066935
Shuttle	0.328536	0.298031	0.328641	0.375698	0.386969	0.438041	0.451182
Vanpool	2.632000	2.738000	3.177300	3.622300	3.622300	4.067300	4.067300
Subtotal- Fares and Passes	12.275276	12.317656	13.542107	15.248429	15.401810	17.118258	17.257529
SALES TAX	62.843558	57.003864	58.143941	59.888259	62.283790	65.397979	69.321858
OPER. ASSIST. CTR/VANPOOL	0.127770	0.149998	0.100990	0.100990	0.100990	0.100990	0.100990
SPECIAL NEEDS PROGRAM FUNDS	1.012155	1.012155	1.012155	1.012155	1.012155	1.012155	1.012155
INTEREST	0.102620	0.085669	0.447359	0.258877	0.065033	0.000000	0.000000
ADVERTISING							
Contract Advertising - Pierce Transit Revenue	0.637027	0.690000	0.750000	0.750000	0.750000	0.750000	0.750000
SOUND TRANSIT							
ST Express Reimb.	31.226550	32.078200	33.644802	34.993947	36.425879	37.952905	39.867304
ST TDS Reimb.	0.404400	0.408200	0.418405	0.428865	0.439587	0.450576	0.461841
Special Service	0.200000	0.200000	0.205000	0.210125	0.215378	0.220763	0.226282
Other ST Reimb.	0.297873	0.040000	0.040000	0.040000	0.040000	0.040000	0.040000
MISCELLANEOUS							
Operating Grant (5307)/Pierce County	1.247188	1.075376	1.075376	1.075376	1.075376	1.075376	1.075376
Preventive Maint. (5307) / ADA	7.387079	6.254458	6.254458	4.627700	4.627700	4.627700	4.627700
Other Miscellaneous	3.133157	6.374429	0.900000	0.200000	0.200000	0.200000	0.200000
TOTAL OPERATING INCOME	120.894654	117.690004	116.534592	118.834722	122.637697	128.946702	134.941033
TOTAL REVENUES & WORKING CASH	\$183.236399	\$185.545161	\$172.721958	\$153.578592	\$140.940199	\$124.727934	\$106.248142

PIERCE TRANSIT
2013-2018 Six-Year Financial Plan
Operating Revenues & Expenditures

(Millions)	2012 Projected	2013 Budget	2014	2015	2016	2017	2018
EXPENDITURES -							
Ongoing Operations:							
Wages	\$54.629603	\$55.409143	\$56.834471	\$58.297666	\$59.934249	\$61.341990	\$63.539261
Benefits	20.845263	22.088371	24.845358	26.697271	28.786585	30.929309	33.438702
M & O	16.399189	16.870915	17.292688	17.725005	18.168745	18.622334	19.087892
Fuel	8.112769	7.375941	7.727513	7.887684	8.059868	8.221190	8.319444
Parts	3.805966	4.125761	4.228906	4.334628	4.447842	4.554069	4.667921
Purchased Trans.	9.285709	7.406298	7.822233	8.007619	8.198695	8.395637	8.598626
Bridge Tolls	0.102655	0.130316	0.135111	0.138489	0.141951	0.145500	0.149138
Special Projects							
Base Expansion Operations	0.000000	0.000000	0.100000	0.100000	0.100000	0.100000	0.100000
TOTAL EXPENDITURES: w/out Debt Payment and Depreciation	113.181155	113.406745	118.986279	123.188361	127.837935	132.310029	137.900984
Non-Operating Costs							
Payments to Pierce Co for 5307 Agreement	0.997750	0.860301	0.860301	0.860301	0.860301	0.860301	0.860301
Subtotal	0.997750	0.860301	0.860301	0.860301	0.860301	0.860301	0.860301
EXPENDITURES (w/ Debt & Reimbursements)	114.178906	114.267046	119.846580	124.048662	128.698236	133.170329	138.761285
CURRENT REVENUES LESS CURRENT EXPENDITURES	6.715748	3.422958	-3.311988	-5.213940	-6.060539	-4.223628	-3.820252
TRANSFERS -							
Capital Reserve	0.000000	11.513873	14.665258	7.656890	12.782778	16.451903	15.093838
Insurance	1.202336	3.576876	3.466250	3.570538	3.677954	3.798592	3.912550
Subtotal Transfers	1.202336	15.090749	18.131508	11.227428	16.460732	20.250495	19.006388
TOTAL EXPENDITURES AND TRANSFERS	115.381242	129.357795	137.978088	135.276090	145.158967	153.420825	157.767673
ENDING WORKING CASH	67.855157	56.187366	34.743870	18.302503	-4.218768	-28.692891	-51.519530
REQUIRED CASH	18.863526	18.901124	19.831047	20.531394	21.306322	22.051671	22.983497
TOTAL EXPENDITURES & WORKING CASH	\$183.236399	\$185.545161	\$172.721958	\$153.578592	\$140.940199	\$124.727934	\$106.248142
MARGIN / (DEFICIT)	\$48.991631	\$37.286242	\$14.912823	-\$2.228891	-\$25.525090	-\$50.744562	-\$74.503028

PIERCE TRANSIT
2013-2018 Six-Year Financial Plan
Ending Balances

(Millions)	2012 Projected	2013 Budget	2014	2015	2016	2017	2018
OPERATING FUND							
Operating Fund Beginning Balance	62.341745	67.855157	56.187366	34.743870	18.302503	-4.218768	-28.692891
Revenue							
Operating Income	120.894654	117.690004	116.534592	118.834722	122.637697	128.946702	134.941033
Subtotal - Operating Revenue	120.894654	117.690004	116.534592	118.834722	122.637697	128.946702	134.941033
Expenditures							
Operating Expenditures	114.178906	114.267046	119.846580	124.048662	128.698236	133.170329	138.761285
Transfers	1.202336	15.090749	18.131508	11.227428	16.460732	20.250495	19.006388
Subtotal - Operating Expenditures	115.381242	129.357795	137.978088	135.276090	145.158967	153.420825	157.767673
Operating Fund Ending Balance	\$67.855157	\$56.187366	\$34.743870	\$18.302503	-\$4.218768	-\$28.692891	-\$51.519530
Required Margin	18.863526	18.901124	19.831047	20.531394	21.306322	22.051671	22.983497
Margin / (Deficit)	48.991631	37.286242	14.912823	-2.228891	-25.525090	-50.744562	-74.503028
CAPITAL FUND							
Beginning Reserves	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000
Revenue							
5307 Funding							
5307 Earned Share	7.387079	6.254458	6.254458	4.627700	4.627700	4.627700	4.627700
5307 Competitive Funds	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
Less Preventive Maintenance	-7.387079	-6.254458	-6.254458	-4.627700	-4.627700	-4.627700	-4.627700
5307 Funds Available for Capital Projects	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
Pierce County 5307							
5307 Revenues from Pierce Co Agreement	1.247188	1.075376	1.075376	1.075376	1.075376	1.075376	1.075376
Pierce Co. 5307	-1.247188	-1.075376	-1.075376	-1.075376	-1.075376	-1.075376	-1.075376
Pierce County 5307 Available for Capital	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
Flexible Funds & Earmarks							
Federal Flex Funds - Regional	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
Federal Flex Funds - Countywide	0.000000	1.339539	0.000000	0.000000	0.000000	0.000000	0.000000
Earmarks - 5309	0.000000	1.272700	0.000000	0.000000	0.000000	0.000000	0.000000
Sound Transit							
Sound Transit Base Expansion	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
Sound Transit - Other Capital	0.000000	0.300000	0.000000	0.000000	0.000000	0.000000	0.000000
Other Funding							
State Funding	0.437000	0.550615	0.000000	0.000000	0.000000	0.000000	0.000000
Interest	0.038374	0.032618	0.066402	0.066402	0.066402	0.000000	0.000000
Other Capital Revenues	1.236000	11.311379	0.000000	0.000000	0.000000	0.000000	0.000000
Contributions from Other Funds							
Transfer from Operating Fund	0.000000	11.513873	14.665258	7.656890	12.782778	16.451903	15.093838
Proceeds from Bond Debt	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
Total Capital Revenues & Reserves	1.711374	26.320724	14.731660	7.723292	12.849180	16.451903	15.093838

PIERCE TRANSIT
2013-2018 Six-Year Financial Plan
Ending Balances

(Millions)	2012 Projected	2013 Budget	2014	2015	2016	2017	2018
Expenditures							
Revenue Vehicles	0.618293	12.663444	2.165926	4.116835	10.794928	7.356599	8.511928
Passenger Facilities & Amenities	0.375959	6.711938	0.000000	0.000000	0.110000	0.850000	1.900000
Base Facilities	2.199333	6.741413	2.411160	0.000000	1.102550	6.974862	0.372779
Technology	2.660059	11.674372	8.713341	3.158722	0.457669	0.748546	1.782561
Other	1.289174	2.175341	1.441233	0.447735	0.384033	0.521896	2.526570
Total Capital Expenditures (Inflated)	7.142818	39.966508	14.731660	7.723292	12.849180	16.451903	15.093838
USE OF CAPITAL RESERVE	-5.431444	-13.645784	0.000000	0.000000	0.000000	0.000000	0.000000
CAPITAL RESERVE							
Revenue							
Beginning Reserves	\$25.717429	\$20.285985	\$6.640201	\$6.640201	\$6.640201	\$6.640201	\$6.640201
Total Capital Revenues	1.711374	26.320724	14.731660	7.723292	12.849180	16.451903	15.093838
TOTAL CAPITAL RESERVE REVENUES & BEGINNING RESERVE	27.428803	46.606709	21.371861	14.363493	19.489381	23.092104	21.734039
Expenditures							
Capital Expenditures	7.142818	39.966508	14.731660	7.723292	12.849180	16.451903	15.093838
CAPITAL RESERVE - Req'd \$6.640201	\$20.285985	\$6.640201	\$6.640201	\$6.640201	\$6.640201	\$6.640201	\$6.640201
INSURANCE FUND							
Revenue							
Beginning Balance	\$2.788384	\$0.795531	\$1.000000	\$1.000000	\$1.000000	\$1.000000	\$1.000000
ST Reimbursement	0.050000	0.050000	0.051500	0.053045	0.054636	0.056275	0.057964
Interest on Insurance Fund	0.003051	0.002593	0.010000	0.010000	0.010000	0.000000	0.000000
Transfer	1.202336	3.576876	3.466250	3.570538	3.677954	3.798592	3.912550
Expenditures							
Payments from Insurance Fund	3.248240	3.425000	3.527750	3.633583	3.742590	3.854868	3.970514
Insurance Fund Ending Balance	\$0.795531	\$1.000000	\$1.000000	\$1.000000	\$1.000000	\$1.000000	\$1.000000
TOTAL ENDING BALANCES	\$88.936673	\$63.827567	\$42.384071	\$25.942704	\$3.421433	-\$21.052690	-\$43.879329

Annual Ridership Report
January – December 2012

Annual Average Ridership

Route Performance Summary

PT Local Routes		Monthly Boardings		Percent Change	Pass/ Svc Hour	Avg. Weekday Boardings	
		2012	2011			2012	2011
1	6th Ave/Pacific Ave	1,984,587	2,161,552	-8.2%	35.1	6,347	6,931
2	S. 19th/Bridgeport	924,261	1,000,229	-7.6%	29.3	3,029	3,292
3	Lakewood	687,362	819,753	-16.2%	29.2	2,190	2,610
10	Pearl St.	205,301	213,338	-3.8%	29.8	689	696
11	Pt. Defiance	119,069	160,642	-25.9%	17.4	402	534
13	N. 30th St.	45,277	74,083	-38.9%	14.0	165	242
14	Proctor District	56,044	0		13.1	212	0
16	UPS - TCC	165,423	215,078	-23.1%	25.1	532	700
26	"K" St.	0	20,487	-100.0%		0	87
28	S. 12th Ave.	205,849	268,528	-23.3%	28.6	708	901
41	Portland Ave.	303,409	327,073	-7.2%	28.3	1,010	1,052
42	McKinley Ave.	147,132	219,741	-33.0%	24.2	472	712
45	Parkland	142,336	158,538	-10.2%	20.7	516	538
48	Sheridan-M St.	353,470	401,563	-12.0%	25.3	1,175	1,289
51	Union Ave.	151,917	105,918	43.4%	16.1	498	323
52	TCC-Mall	290,837	309,067	-5.9%	31.7	990	1,014
53	University Place	344,906	456,467	-24.4%	23.7	1,153	1,469
54	38th St.	201,761	214,690	-6.0%	27.2	683	707
55	Parkland-Mall	296,221	322,108	-8.0%	30.8	957	994
56	56th St.	111,784	148,089	-24.5%	24.1	345	456
57	Tacoma Mall	325,087	307,707	5.6%	22.6	1,107	1,004
59	Manitou	0	6,375	-100.0%		0	31
60	Tideflats	0	1,552	-100.0%		0	9
61	Browns/Dash Pt	0	45,146	-100.0%		0	194
62	Browns/Dash Point	7,455	0		4.1	29	0
100	Gig Harbor	133,050	144,747	-8.1%	13.9	441	461

Appendix B - Operating Data | 2012

202	72nd St.	402,382	409,653	-1.8%	32.1	1,367	1,379
204	Lakewood-Pkld	377,029	438,851	-14.1%	37.9	1,256	1,399
206	Madigan	282,114	326,386	-13.6%	22.7	918	1,042
207	Ft. Lewis	0	1,874	-100.0%		0	9
212	Steilacoom	238,316	230,640	3.3%	23.1	828	781
214	Washington	237,726	240,856	-1.3%	19.0	834	827
220	Orchard	0	103,058	-100.0%		0	329
300	S. Tacoma Way	290,568	317,623	-8.5%	24.7	992	1,026
400	Puyallup-Dwtn Tacoma	194,539	0		15.3	763	0
402	Meridian	341,167	446,893	-23.7%	17.6	1,102	1,415
406	Buckley	0	6,789	-100.0%		0	29
407	Prairie Ridge	0	9,148	-100.0%		0	39
408	Sumner/Bonney Lake	0	26,453	-100.0%		0	83
409	Puyallup/Sumner	84,697	121,756	-30.4%	16.0	284	403
410	112th St.	220,630	284,333	-22.4%	23.3	721	926
413	Wildwood	0	26,649	-100.0%		0	114
495	So Hill Mall - Puyallup Stn	52,210	63,787	-18.1%	26.4	204	251
496	Sumner Sounder Connector	33,308	70,962	-53.1%	24.5	148	280
497	Lakeland Hills	43,789	43,974	-0.4%	12.4	172	174
500	Federal Way	356,868	382,771	-6.8%	27.0	1,052	1,174
501	Milton/Federal Way	168,425	183,132	-8.0%	14.9	598	619
	Uncorrelated	0	0			0	0
Total Local		10,526,306	11,838,057	-11.1%	25.5	34,890	38,546

Bus Plus							
113	Key Peninsula/Purdy	0	10,483	-100.0%		0	45
444	Parkland/Spanaway	0	15,545	-100.0%		0	67
445	South Hill/Spanaway	0	0		0.0	0	0
446	Canyon Rd/So Hill Mall	0	7,650	-100.0%	0.0	0	0
457	Mid-County	0	881	-100.0%	0.0	0	14
Total Bus Plus		0	34,559	-100.0%	0.0	0	126

Appendix B - Operating Data | 2012

PT Express Routes:		Monthly Boardings		Percent Change	Pass/ Svc Hour	Avg. Weekday Boardings	
		2012	2011			2012	2011
102	Gig Harbor-Tacoma	49,444	38,901	27.1%	11.9	194	154
490	South Hill - Tacoma	0	20,798	-100.0%			89
601	TCC/Lkwd/Olympia	0	20,165	-100.0%		0	87
603A	Tacoma/Lkwd/Olympia	0	23,342	-100.0%			100
Total Pierce Express		49,444	103,207	-52.1%	11.9	194	430
Total Pierce Transit		10,575,750	11,975,823	-11.7%	25.36	35,084	39,101

ST Routes		Monthly Boardings		Percent Change	Pass/ Svc Hour	Avg. Weekday Boardings	
		2012	2011			2012	2011
566	Auburn/Overlake	575,971	466,882	23.4%	15.0	2,256	1,997
574	Pierce/SeaTac	686,973	645,375	6.4%	15.2	2,084	1,934
577	FedWay/Seattle	382,977	315,727	21.3%	24.3	1,305	1,151
578	Puyallup/FedWay/Seattle	448,673	360,457	24.5%	15.4	1,469	1,260
582	Bonney Lake	0	0			0	0
586	Tacoma/U District	149,795	131,928	13.5%	13.5	576	519
590	Tacoma/Seattle	545,433	483,063	12.9%	14.7	2,137	1,894
592	Lakewood/Seattle	251,136	235,322	6.7%	10.7	984	924
593	South Tacoma/Seattle	82,742	104,065	-20.5%	14.8	383	408
594	Lkwd/Tacoma/TDS/Sea	667,220	615,232	8.5%	15.8	1,796	1,656
595	Gig Harbor/Seattle	95,788	89,626	6.9%	13.2	375	352
596	Bonney Lake/Sumner	43,049	0		28.3	316	0
599	Lakewood/Tacoma	0	7,981	-100.0%		0	51
Extra Service - ST		19,834	10,286	92.8%	8.0	0	114
Spec/400		16,371	0		25.0	0	0
Other Special		613	0		13.2	0	0
Bus Bridge		919	0		14.6	0	0
		3,967,493	3,465,944	14.5%	15.3	13,682	12,261

Total All Services		14,543,243	15,441,767	-5.8%	21.5	48,766	51,362
Special Event Services - PT		0					
Special Event Services - ST		0					
Total Annual Ridership		14,543,243					

A COMBINED 35% SERVICE REDUCTION WAS IMPLEMENTED BETWEEN THE JUNE AND OCTOBER 2011 SERVICE CHANGE

(-624.2 daily WD hours = 34% reduction -309.9 daily SAT hours = 31% reduction -397.03 daily SUN hours = 50% reduction)

**Annual Ridership Report
January – December 2012**

Route Service Summary

PT Local Routes		Total Riders	Total Miles	Revenue Miles	Total Hours	Revenue Hours	Cost	Pass. Revenues
1	6th Ave/Pacific Ave	1,984,587	641,391	575,035	56,593	53,137	\$7,888,738	\$1,647,467
2	S. 19th/Bridgeport	924,261	346,819	313,417	31,581	28,394	\$4,400,636	\$767,344
3	Lakewood	687,362	245,152	214,458	23,507	21,249	\$3,274,123	\$570,984
10	Pearl St.	205,301	89,465	77,067	6,900	6,398	\$961,109	\$170,377
11	Pt. Defiance	119,069	90,106	72,900	6,830	6,019	\$952,304	\$98,642
13	N. 30th St.	45,277	42,838	37,343	3,230	3,044	\$449,825	\$37,545
14	Proctor District	56,044	44,078	39,514	4,284	4,131	\$596,506	\$46,543
16	UPS - TCC	165,423	77,111	71,262	6,583	6,159	\$917,116	\$137,265
26	"K" St.	0	0	0	0	0	\$0	\$0
28	S. 12th Ave.	205,849	78,556	64,715	7,190	6,577	\$1,001,483	\$170,986
41	Portland Ave.	303,409	124,507	102,203	10,704	9,306	\$1,490,815	\$251,620
42	McKinley Ave.	147,132	68,760	51,979	6,083	5,039	\$846,764	\$122,136
45	Parkland	142,336	76,433	64,829	6,891	5,925	\$959,054	\$118,226
48	Sheridan-M St.	353,470	164,925	147,431	13,966	12,819	\$1,945,230	\$293,240
51	Union Ave.	151,917	114,007	105,150	9,412	9,031	\$1,310,883	\$125,973
52	TCC-Mall	290,837	98,147	86,379	9,172	8,549	\$1,277,649	\$241,615
53	University Place	344,906	161,222	146,343	14,576	13,360	\$2,030,372	\$286,414
54	38th St.	201,761	82,467	75,082	7,411	6,974	\$1,032,210	\$167,654
55	Parkland-Mall	296,221	122,949	115,899	9,609	9,085	\$1,338,272	\$245,902
56	56th St.	111,784	50,460	47,067	4,642	4,427	\$646,623	\$92,984
57	Tacoma Mall	325,087	131,261	116,342	14,410	12,723	\$2,004,352	\$269,988
59	Manitou	0	0	0	0	0	\$0	\$0
60	Tideflats	0	0	0	0	0	\$0	\$0
61	Browns/Dash Pt	0	0	0	0	0	\$0	\$0

Appendix B - Operating Data | 2012

62	Browns/Dash Point	7,455	36,624	14,694	1,834	996	\$255,414	\$6,197
100	Gig Harbor	133,050	184,141	160,756	9,565	8,599	\$1,332,348	\$110,495
202	72nd St.	402,382	130,928	123,934	12,547	12,142	\$1,747,027	\$333,941
204	Lakewood-Pklnh	377,029	104,241	95,240	9,958	9,400	\$1,386,975	\$312,926
206	Madigan	282,114	145,996	131,383	12,444	11,759	\$1,733,512	\$234,403
207	Ft. Lewis	0	0	0	0	0	\$0	\$0
212	Steilacoom	238,316	89,098	80,848	10,321	9,832	\$1,437,272	\$197,941
214	Washington	237,726	148,539	142,675	12,518	12,170	\$1,743,258	\$197,333
220	Orchard	0	0	0	0	0	\$0	\$0
300	S. Tacoma Way	290,568	137,582	132,199	11,782	11,401	\$1,641,178	\$241,157
400	Puyallup-Dwtn Tacoma	194,539	185,592	153,076	12,697	10,877	\$1,769,419	\$161,269
402	Meridian	341,167	286,500	238,951	19,408	17,269	\$2,696,067	\$283,156
406	Buckley	0	0	0	0	0	\$0	\$0
407	Prairie Ridge	0	0	0	0	0	\$0	\$0
408	Sumner/Bonney Lake	0	0	0	0	0	\$0	\$0
409	Puyallup/Sumner	84,697	84,840	79,431	5,308	5,032	\$739,686	\$70,359
410	112th St.	220,630	140,541	132,513	9,481	9,145	\$1,320,367	\$183,078
413	Wildwood	0	0	0	0	0	\$0	\$0
495	So Hill Mall - Puyallup Stn	52,210	19,461	5,742	1,979	876	\$279,483	\$43,364
496	Sumner Sounder Connector	33,308	29,605	8,276	1,359	663	\$176,369	\$28,461
497	Lakeland Hills	43,789	75,965	19,610	3,543	1,831	\$493,628	\$36,349
500	Federal Way	356,868	164,482	136,439	13,234	11,467	\$1,840,025	\$296,229
501	Milton/Federal Way	168,425	156,961	136,028	11,293	9,875	\$1,571,209	\$139,762
	Uncorrelated	0	0	0	0	0	\$0	\$0
Total Local		10,526,306	4,971,751	4,316,208	412,842	375,678	\$57,487,305	\$8,739,323

PT Express Routes:								
102	Gig Harbor-Tacoma	49,444	102,701	50,291	4,145	2,516	\$686,802	\$40,884
490	South Hill - Tacoma	0	0	0	0	0	\$0	\$0
601	TCC/Lkwd/Olympia	0	0	0	0	0	\$0	\$0
603A	Tacoma/Lkwd/Olympia	0	0	0	0	0	\$0	\$0

Appendix B - Operating Data | 2012

Total Pierce Express		49,444	102,701	50,291	4,145	2,516	\$686,802	\$40,884
Total Pierce Transit		10,575,750	5,074,452	4,366,500	416,987	378,194	\$58,174,107	\$8,780,207
ST Routes								
566	Auburn/Overlake	575,971	1,041,730	593,514	38,273	27,336	\$4,322,503	\$806,359
574	Pierce/SeaTac	686,973	1,046,560	862,028	45,091	38,408	\$5,525,679	\$961,762
577	FedWay/Seattle	382,977	488,054	287,428	15,788	10,191	\$1,780,794	\$536,168
578	Puyallup/FedWay/Seattle	448,673	728,295	688,887	29,135	27,190	\$3,321,274	\$628,142
582	Bonney Lake	0	0	0	0	0	\$0	\$0
586	Tacoma/U District	149,795	392,933	173,188	11,086	5,262	\$1,354,952	\$209,713
590	Tacoma/Seattle	545,433	1,049,864	644,139	37,214	25,179	\$4,579,508	\$763,606
592	Lakewood/Seattle	251,136	684,761	473,803	23,402	16,708	\$2,867,255	\$351,590
593	South Tacoma/Seattle	82,742	161,390	105,223	5,588	3,866	\$677,363	\$115,839
594	Lkwd/Tacoma/TDS/Sea	667,220	1,074,582	1,012,566	42,284	39,915	\$5,185,714	\$934,108
595	Gig Harbor/Seattle	95,788	232,189	133,793	7,238	4,365	\$887,207	\$134,103
596	Bonney Lake/Sumner	43,049	37,203	10,400	1,519	833	\$170,750	\$60,269
599	Lakewood/Tacoma	0	0	0	0	0	\$0	\$0
Extra Service - ST		19,834	19,341	18,959	2,490	2,439	\$284,433	\$27,768
Spec/400		16,371	4,135	758	656	253	\$63,292	\$19,111
Other Special		613	317	148	47	24	\$5,254	\$858
Bus Bridge		919	559	601	63	63	\$6,752	\$1,169
Total Sound Transit		3,967,493	6,961,912	5,005,434	259,875	202,030	\$30,957,433	\$5,550,565
Total All Routes		14,543,243	12,036,364	9,371,934	676,861	580,225	\$89,131,539	\$14,330,772
Special Event Services - PT		-						
Special Event Services - ST		-						
Total Annual Ridership		14,543,243						

CAPITAL PROJECTS:			
Project	Description	Capital Cost	Benefits
Cameras on Buses (PMO 235)	Install a system of equipment for both video and audio recording on fixed route bus fleet, approx. 114 PT coaches. Includes wireless transfer of video to designated stations. This project includes the acquisition and installation of mobile data terminals in PT police vehicles.	\$2,050,000	Cameras on buses improve customer and employee safety. This type of equipment is generally perceived to deter criminal activity, supporting customer satisfaction.
Purchase Additional Vanpool Vans (PMO 161)	Purchase 10 additional vanpool vehicles each year.	\$1,150,500 Over 6 years	There is enough demand to support the expansion of Pierce Transit's vanpool program by twenty vehicles each year. Budget considerations will limit the purchase of additional vehicles. Throughout the next six years, there will likely be considerable unmet demand for added vanpool vehicles. This project would fund expansion of the vanpool fleet to keep pace with demand.
South Meridian Park-and-Ride Construction (PMO 214)	Construct a 250-350 vehicle park-and-ride lot in the general vicinity of Meridian and 176 th St.	\$7,208,250	This project would provide park-and-ride access to Pierce Transit services along the Meridian east county corridor. These routes would provide connections to regional Sound Transit services.

Appendix C – Unprogrammed / Unfunded Projects | TDP

Pacific Ave/SR-7 Park and Ride and Bus Turnaround (PMO 53)	Construct a new park and ride and bus turnaround facility located in the area of Pacific Ave./SR-7 and Wal-Mart (8 th Avenue)	\$7,209,000	This project would provide a facility at the very southern portion of the service area that provides amenities for transit operators and convenience to potential new transit passengers. Growth in this area of the county is expected to continue; this type of facility will provide options to reduce the number of single occupant vehicles travelling along the Pacific Avenue corridor.
Tacoma Dome District Transit Oriented Development (TOD) --Air Spares TDS Transit Oriented Development(PMO 47)	Construct transit oriented development in the vicinity of the Tacoma Dome Station.	Not Yet Determined	This project would provide development to encourage pedestrian, transit use, and to meet anticipated future demands in the Tacoma Dome District. Pierce Transit is partnering with Tacoma Housing Authority in 2013 on a HUD-funded Enterprise grant for a feasibility study and development program for mixed income and mixed use transit oriented development on this property. The study will be complete by fall 2013.

<p>Pierce Transit 2030 Base Master Plan Implementation</p>	<p>The 2030 Pierce Transit Base Master Plan was finalized in September 2011. This is a phased strategy to provide adequate capacity for M&O at the existing PT headquarters.</p> <p>--West Base Maintenance Facility (PMO 123)</p> <p>--Building 1 Expansion (PMO 130)</p>	<p>\$16,800,000</p>	<p>The Base Master Plan will be implemented as capacity expansion needs are necessary at the PT headquarters facility. With recent and planned service reductions, plans for major expansion are not programmed. Certain phases or elements within the plan may be beneficial to implement sooner, however. Due to current issues with overloading and capacity limitations on Route 1 – Pacific Avenue, Pierce Transit is considering utilizing articulated coaches on that service. This would increase seating capacity from 42 passengers per 40-foot bus to 60 passengers per 60-foot articulated coach. This type of investment in articulated coaches would require portions of the Base Master Plan to move forward so that the articulated coaches could be adequately maintained on site.</p>
<p>Puyallup Avenue Intermodal Improvements</p> <p>--Phase 1 Options Analysis/Traffic Study (PMO 209)</p> <p>--Phase 2 Implementation</p>	<p>Transit supportive elements along Puyallup Avenue to improve transit reliability along the corridor.</p>	<p>Phase 1 - \$6,300</p> <p>Phase 2 - \$250,000</p>	<p>The City of Tacoma is moving forward with the Puyallup Avenue Multimodal Improvement Project. The focus of the City's project is pedestrian and bicycle improvements. The corridor is the gateway to the multimodal Tacoma Dome Station. Transit supportive components such as possible "transit only" lane, business access transit(BAT) lanes, queue jumps or other elements are necessary to ensure transit reliable and speed are maintained. These types of features make transit service more convenient and competitive to car travel.</p>

Underground Fuel Tank Replacement	Replacement of aging underground fuel tanks at M&O base.	Not Yet Determined	Pierce Transit's M&O base opened for service in 1988. The underground fuel tanks are the original tanks and are located below the bus lot. Evaluation of the tank integrity to determine appropriate replacement cycle will protect the environment and ensure Pierce Transit is a good steward of the properties we operate and maintain.
Transit Signal Priority (TSP) Corridor Expansion (PMO 202)	<p>In 2012 Pierce Transit completed an analysis to evaluate existing TSP corridors. Recognizing the benefits to transit of TSP in congested corridors, Pierce Transit seeks to identify corridors where TSP treatments will enhance on-time performance and schedule reliability.</p> <p>Initial conversations for possible corridors include:</p> <ul style="list-style-type: none"> -Meridian from 176th to Federal Way -Pacific Highway from Tacoma to Federal Way <p>Additionally key transit corridors in communities such as of Edgewood, Fife, Lakewood, University Place, Fircrest, Puyallup, Tacoma and unincorporated Pierce County could also be targeted for future TSP implementation.</p>	Not Yet Determined	TSP projects in other parts of Pierce County have improved traffic flow, reduced traffic conflicts, improved air quality and improved the reliability of transit service. This project would extend these benefits to other corridors in the service area.
Route 1 Bus Zone Enhancements (PMO 150)	Route 1 is experiencing overcrowding and delays to service due to heavy trip loads. This project will complete bus zone enhancements along the Route 1 corridor to accommodate future use of articulated buses on this service.	\$161,000	Currently during peak hour commute times, Rt 1 buses are overcrowded and passengers cannot board in some locations. Utilizing articulated buses for Route 1 service would increase seating capacity from 42 passengers per 40-foot bus to 60 passengers per 60-foot articulated coach increasing the availability of seats per trip. The current configuration of some of the bus zones along the corridor, however, cannot accommodate articulated buses with accessible boarding areas. This project will design and construct enhancements at bus zones to allow for the use of articulated buses on Rt 1.

TCC Transit Center Relocation (PMO 234)	This project would relocate the TCC Transit Center to a site off the college property.	\$6,685,000	The TCC Transit Center is located on leased property owned by the Tacoma Community College. There is potential that lease negotiations may not be successful, so the agency will seek a new location for bus turnaround, passenger shelters, and operator comfort station, with potential for some parking.
Bus Rapid Transit (BRT)	<p>Six different corridors have been suggested for potential evaluation for the initiation of BRT service:</p> <ul style="list-style-type: none"> ▪ Pacific Avenue/SR-7 from Downtown Tacoma to the Roy 'Y.' ▪ Meridian Avenue from Graham to Downtown Milton ▪ The general 6th Avenue Corridor from Downtown Tacoma to Mildred. ▪ Pacific Highway from the King County Line to Downtown Tacoma. ▪ SR-16 from Gig Harbor to Downtown Tacoma ▪ South Tacoma Way from Downtown Tacoma to the Lakewood Sounder Station <p>No studies have yet been performed to evaluate the feasibility or market potential of any one of these corridors.</p>	Not Yet Determined	<p>BRT has the potential to provide customers with travel times that compete with or exceed private autos. As such, they have the potential to increase ridership while also increasing the average speed of individual vehicles that are in route service.</p> <p>This potential will be a major focus of future planning efforts of the corridors identified for potential future consideration.</p> <p>In order to build ridership for BRT lines, limited stop / express overlays could be developed as an interim measure.</p> <p>The Pacific Avenue corridor has the current highest transit ridership and would likely realize the greatest benefit. The Meridian corridor has been identified by the City of Puyallup as a possible future BRT corridor.</p>
Facilities Energy & Resource Assessment and Upgrades	<p>Conduct a system wide Facilities Energy & Resource Study that includes lighting, HVAC and water consumption at Pierce Transit's major capital facilities and complete upgrades at key locations. All facilities should be considered, but significant potential sites include:</p> <ul style="list-style-type: none"> • Pierce Transit's Operations & 	Not Yet Determined	Pierce Transit has started improving efficiency of our facilities with recent lighting upgrades at our Operations & Maintenance Base. This project will continue to improve the efficiency and resource utilization of aging capital facilities by replacing out of date technology and with newer efficient components or systems. The project can save the agency financially as fewer resources such as water and energy would be utilized at these sites. Also, when lighting is a component of the project, security is also improved at the sites as the newer more efficient lights generally provide better visibility which improves on site visibility and

	<ul style="list-style-type: none"> Maintenance Base Tacoma Dome Station Commerce Transit Center Kimball Park & Ride 		security. This project addresses climate action strategies and implements Pierce Transit's Executive Order#1 addressing a commitment to utilize green technologies and strategies.
Transit Oriented Development	Transit Oriented Development at Parkland Transit Center and 72 nd & Portland Transit Center properties	Not yet determined	Feasibility studies will examine the possibility of development of these agency-owned properties with mixed-use developments. Such transit oriented development (TOD) could provide increased ridership and revenue to the agency.

SERVICE AND SUPPORT NEEDS:		
Project	Description	Benefits
System wide service frequency and span improvements	<p>With the loss of sales tax revenue due to the recession and the withdrawal of 5 cities from the PTBA we do not have enough revenue to fund service at current levels. Service hours will be reduced in September to 300,000 hours.</p> <p>Frequency of trips and span of service each day would be improved on all routes. In an effort to benefit the most riders as possible, service increases would be targeted to the most efficient services in the system.</p>	Service enhancements would eliminate overcrowding on existing services and provide schedule reliability. More frequency and dependable bus service, and providing services earlier in the morning and later in the evenings will provide access to jobs and provide economic benefits to the community.
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 residents who live outside the boundary for Pierce Transit's public transit benefit area. This project would expand the boundaries of the project and accommodate more travel needs.

Connect upper Tacoma with Tacoma Dome Station	Route 26 (M.L. King Jr. Way) was eliminated with Pierce Transit's 2011 service reductions. Provide a fixed route service to link Upper Tacoma with the Tacoma Dome Station	Would provide a connection between Upper Tacoma employment sites and the Tacoma Dome Station while preserving frequently used stops along MLK Way and Stadium District. Completion of grade reduction on S. 25 th St. would be necessary
Route 4 – Lakewood / Puyallup via 112 th	Begin a new trunk route that combines routes 204 and 410, offering 15-minute headways between Lakewood and Puyallup via 112 th St.	This route would provide a Lakewood to Puyallup connection, bypassing the Parkland Transit Center with 15-minute frequency on weekdays and 30 –minute frequency on weekends. This trunk route would connect two regionally designated centers and eliminate the unnecessary diversion of service that currently exists to the Parkland Transit Center. (Funding has been received for upgrades to a key transfer area at 112 th and Pacific and the project is expected to be complete by late 2014/early 2015).
Route 5 – East Tacoma/72 nd Street	Begin a new trunk route that combines routes 41 and 202, offering 15-minute headways between Downtown Tacoma and Lakewood via Portland Ave and 72 nd Street.	This route would provide valuable transportation links that are not fully served today.
East Tacoma – Parkland Local Route Service	Extend Route 42 from its current terminus at the 72 nd & Portland 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 176 th & 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.
Hipkins Road – Steilacoom Blvd. to Veterans Hospital	Begin a new fixed route linking the Veterans Hospital with the Transit Center via Hipkins Road.	No service currently operates in the vicinity of Hipkins Road in Lakewood. This would also eliminate a significant deviation on Route 214 (Washington).
S. 84 th Street – S. Tacoma Way to McKinley	Begin a new fixed route operating along S. 84 th Street, linking Lakewood with the 72 nd & Portland Transit Center	Pierce Transit has been extending its network of east-west routes to serve major arterial streets south of Downtown Tacoma. 84 th Street is the next logical new service.
S. 96 th Street – Steele to McKinley Local Route Service	Begin a new fixed route operating along 96 th Street, linking Lakewood with the 72 nd & Portland Transit Center.	Pierce Transit has been extending its network of east-west routes to serve major arterial streets south of Downtown Tacoma. Like S. 84 th Street, 96 th Street is a logical new service.
Tacoma Mall Blvd. Local Route Service	Begin a new route that operates along Tacoma Mall Blvd.	This would provide service along a major retail corridor, as well as serving Bates Technical College.

Local 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. 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. 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 (Rt 1), Bridgeport (Rt 2), Parkland-Tacoma Mall (Rt 55), TCC-Tacoma Mall (Rt 52), 112th Street (Rts 204, 410), and Meridian (Rt 402), .
Innovative service solutions tailored to community needs	Communities have asked for a more tailored service that circulates through the community on a more frequent basis.	Circulator services will reduce the amount of time riders wait while alleviating traffic congestion in the heavier traveled areas. These services circulate throughout a community with routes designed to highlight the higher traffic areas such as the business district, farmers market, shops, etc.
Customized Bus Program	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, WiFi, tinted windows and special branding of the bus itself. The size of the bus would vary depending on demand.	Program will operate at a board approved direct operating cost recovery rate. Businesses, non-profit organizations, public agencies and other possible partnership would identify their transportation needs and work with Pierce Transit to partner in providing a level of services for their unmet need.
Service along Ruston Way	Begin a new route linking Downtown Tacoma with Point Defiance via Ruston Way, serving residences and retail at the Point Ruston development.	It would provide transit service along Tacoma's waterfront, offering the potential to reduce auto congestion in this busy corridor.
More Frequent Night Service On Route 1	Provide fifteen-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.

BUSES:

Veh#	License #	VIN	Fuel Type	Engine Type	Year	Make	Model	Size	Comments
147	58105C	██████████	CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF	40-feet	
148	69931C	██████████	CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF	40-feet	
150	69408C	██████████	CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF	40-feet	
151	69409C	██████████	CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF	40-feet	
152	69410C	██████████	CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF	40-feet	
153	57260C	██████████	CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF	40-feet	
154	69411C	██████████	CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF	40-feet	
155	57262C	██████████	CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF	40-feet	
156	69932C	██████████	CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF	40-feet	
157	69933C	██████████	CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF	40-feet	
158	58108C	██████████	CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF	40-feet	
159	69934C	██████████	CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF	40-feet	
160	58109C	██████████	CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF	40-feet	
161	57264C	██████████	CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF	40-feet	
162	57265C	██████████	CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF	40-feet	
163	69412C	██████████	CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF	40-feet	
164	57267C	██████████	CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF	40-feet	

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165	69413C		CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF	40-feet	
166	58110C		CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF	40-feet	
167	64888C		CNG	Cummins 8.3L 280 HP C Plus	2002	New Flyer	C40LF	40-feet	
168	64871C		CNG	Cummins 8.3L 280 HP C Plus	2002	New Flyer	C40LF	40-feet	
169	64872C		CNG	Cummins 8.3L 280 HP C Plus	2002	New Flyer	C40LF	40-feet	
170	64879C		CNG	Cummins 8.3L 280 HP C Plus	2002	New Flyer	C40LF	40-feet	
171	64873C		CNG	Cummins 8.3L 280 HP C Plus	2002	New Flyer	C40LF	40-feet	
172	64880C		CNG	Cummins 8.3L 280 HP C Plus	2002	New Flyer	C40LF	40-feet	
173	64887C		CNG	Cummins 8.3L 280 HP C Plus	2002	New Flyer	C40LF	40-feet	
174	64881C		CNG	Cummins 8.3L 280 HP C Plus	2002	New Flyer	C40LF	40-feet	
175	64882C		CNG	Cummins 8.3L 280 HP C Plus	2002	New Flyer	C40LF	40-feet	
176	64886C		CNG	Cummins 8.3L 280 HP C Plus	2002	New Flyer	C40LF	40-feet	
177	64874C		CNG	Cummins 8.3L 280 HP C Plus	2002	New Flyer	C40LF	40-feet	
178	64875C		CNG	Cummins 8.3L 280 HP C Plus	2002	New Flyer	C40LF	40-feet	
179	64876C		CNG	Cummins 8.3L 280 HP C Plus	2002	New Flyer	C40LF	40-feet	
180	64885C		CNG	Cummins 8.3L 280 HP C Plus	2002	New Flyer	C40LF	40-feet	
181	64883C		CNG	Cummins 8.3L 280 HP C Plus	2002	New Flyer	C40LF	40-feet	
182	64877C		CNG	Cummins 8.3L 280 HP C Plus	2002	New Flyer	C40LF	40-feet	
183	64878C		CNG	Cummins 8.3L 280 HP C Plus	2002	New Flyer	C40LF	40-feet	

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184	64884C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2002	New Flyer	C40LF	40-feet	
185	72922C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2004	New Flyer	C40LF	40-feet	
186	72931C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2004	New Flyer	C40LF	40-feet	
187	72932C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2004	New Flyer	C40LF	40-feet	
188	72923C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2004	New Flyer	C40LF	40-feet	
189	72919C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2004	New Flyer	C40LF	40-feet	
190	72918C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2004	New Flyer	C40LF	40-feet	
191	72917C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2004	New Flyer	C40LF	40-feet	
192	72920C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2004	New Flyer	C40LF	40-feet	
193	72921C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2004	New Flyer	C40LF	40-feet	
194	72924C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2004	New Flyer	C40LF	40-feet	
195	72925C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2004	New Flyer	C40LF	40-feet	
196	72926C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2004	New Flyer	C40LF	40-feet	
197	72927C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2004	New Flyer	C40LF	40-feet	
198	72928C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2004	New Flyer	C40LF	40-feet	
199	72933C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2004	New Flyer	C40LF	40-feet	
200	72934C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2004	New Flyer	C40LF	40-feet	
201	72935C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2004	New Flyer	C40LF	40-feet	
202	72938C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2004	New Flyer	C40LF	40-feet	

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203	72936C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2004	New Flyer	C40LF	40-feet	
204	72937C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2004	New Flyer	C40LF	40-feet	
205	75349C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
206	75350C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
207	75351C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
208	75352C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
209	75353C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
210	75354C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
211	75368C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
212	75355C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
213	75369C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
214	75370C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
215	76887C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
216	76888C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
217	76889C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
218	76890C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
219	76891C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
220	76892C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
221	76893C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	

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222	76894C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
223	76895C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
224	76896C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
225	77840C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
226	76897C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
227	76898C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
228	77841C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
229	77851C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C40LF	40-feet	
230	80845C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2007	New Flyer	C40LFR	40-feet	
231	80846C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2007	New Flyer	C40LFR	40-feet	
232	80847C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2007	New Flyer	C40LFR	40-feet	
233	80848C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2007	New Flyer	C40LFR	40-feet	
234	80849C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2007	New Flyer	C40LFR	40-feet	
235	80886C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2007	New Flyer	C40LFR	40-feet	
236	80887C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2007	New Flyer	C40LFR	40-feet	
237	80888C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2007	New Flyer	C40LFR	40-feet	
238	80889C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2007	New Flyer	C40LFR	40-feet	
239	80890C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2007	New Flyer	C40LFR	40-feet	
240	88329C	██████████	CNG	Cummins 8.9L 280 HP ISL G (EGR)	2008	New Flyer	C40LFR	40-feet	

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241	86100C	██████████	CNG	Cummins 8.9L 280 HP ISL G (EGR)	2008	New Flyer	C40LFR	40-feet	
242	88320C	██████████	CNG	Cummins 8.9L 280 HP ISL G (EGR)	2008	New Flyer	C40LFR	40-feet	
243	88321C	██████████	CNG	Cummins 8.9L 280 HP ISL G (EGR)	2008	New Flyer	C40LFR	40-feet	
244	88322C	██████████	CNG	Cummins 8.9L 280 HP ISL G (EGR)	2008	New Flyer	C40LFR	40-feet	
245	88323C	██████████	CNG	Cummins 8.9L 280 HP ISL G (EGR)	2008	New Flyer	C40LFR	40-feet	
246	88324C	██████████	CNG	Cummins 8.9L 280 HP ISL G (EGR)	2008	New Flyer	C40LFR	40-feet	
247	88325C	██████████	CNG	Cummins 8.9L 280 HP ISL G (EGR)	2008	New Flyer	C40LFR	40-feet	
248	88326C	██████████	CNG	Cummins 8.9L 280 HP ISL G (EGR)	2008	New Flyer	C40LFR	40-feet	
249	88327C	██████████	CNG	Cummins 8.9L 280 HP ISL G (EGR)	2008	New Flyer	C40LFR	40-feet	
250	88328C	██████████	CNG	Cummins 8.9L 280 HP ISL G (EGR)	2008	New Flyer	C40LFR	40-feet	
257	C67682	██████	Unleaded	6-cylinder, 404 cu in	1948	Pageol	Twin 41-S (FTC 404)	40-feet	model is FTC 404 (Pageol Twin Coach, 404 ci engine)
320	75339C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C30LF	30-feet	Out of service for decomm 3/4/13
321	75340C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C30LF	30-feet	
324	75343C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C30LF	30-feet	
325	75344C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C30LF	30-feet	
326	75345C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C30LF	30-feet	
327	75346C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C30LF	30-feet	
328	75347C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C30LF	30-feet	
329	75348C	██████████	CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C30LF	30-feet	

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501	94729C		Diesel	Cummins ISB 280 HP Hybrid-electric	2010	Gillig	G30D102N4	40-feet	
502	94730C		Diesel	Cummins ISB 280 HP Hybrid-electric	2010	Gillig	G30D102N4	40-feet	
503	94791C		Diesel	Cummins ISB 280 HP Hybrid-electric	2010	Gillig	G30D102N4	40-feet	
504	94792C		Diesel	Cummins ISB 280 HP Hybrid-electric	2010	Gillig	G30D102N4	40-feet	
505	94793C		Diesel	Cummins ISB 280 HP Hybrid-electric	2010	Gillig	G30D102N4	40-feet	
506	94794C		Diesel	Cummins ISB 280 HP Hybrid-electric	2010	Gillig	G30D102N4	40-feet	
507	94795C		Diesel	Cummins ISB 280 HP Hybrid-electric	2010	Gillig	G30D102N4	40-feet	
508	94796C		Diesel	Cummins ISB 280 HP Hybrid-electric	2010	Gillig	G30D102N4	40-feet	
509	94797C		Diesel	Cummins ISB 280 HP Hybrid-electric	2010	Gillig	G30D102N4	40-feet	
510	A4671C		Diesel	Cummins ISB 280 HP Hybrid-electric	2013	Gillig	G30D102N4	40-feet	
511	A4672C		Diesel	Cummins ISB 280 HP Hybrid-electric	2013	Gillig	G30D102N4	40-feet	
512	A4672C		Diesel	Cummins ISB 280 HP Hybrid-electric	2013	Gillig	G30D102N4	40-feet	
513	A4674C		Diesel	Cummins ISB 280 HP Hybrid-electric	2013	Gillig	G30D102N4	40-feet	
514	A46745C		Diesel	Cummins ISB 280 HP Hybrid-electric	2013	Gillig	G30D102N4	40-feet	
515	A4676C		Diesel	Cummins ISB 280 HP Hybrid-electric	2013	Gillig	G30D102N4	40-feet	

SHUTTLES:

Vehicle #	License #	VIN	Fuel Type	Engine Type	Year	Make	Model	Operated By	Notes
5005	RS08054	██████████	Unleaded	10 cylinder	2004	Ford	E450	First Transit	
5006	RS08055	██████████	Unleaded	10 cylinder	2004	Ford	E450	First Transit	
5008	RS08057	██████████	Unleaded	10 cylinder	2004	Ford	E450	First Transit	
5022	RS08068	██████████	Unleaded	10 cylinder	2004	Ford	E450	First Transit	
5023	RS08069	██████████	Unleaded	10 cylinder	2004	Ford	E450	First Transit	
5024	RS08070	██████████	Unleaded	10 cylinder	2004	Ford	E450	First Transit	
5029	RS08075	██████████	Unleaded	10 cylinder	2004	Ford	E450	First Transit	
5035	RS08079	██████████	Unleaded	10 cylinder	2004	Ford	E450	First Transit	
5039	RS08082	██████████	Unleaded	10 cylinder	2004	Ford	E450	First Transit	
5041	RS08084	██████████	Unleaded	10 cylinder	2004	Ford	E450	First Transit	
5044	RS08086	██████████	Unleaded	10 cylinder	2004	Ford	E450	First Transit	
5048	RS05390	██████████	Unleaded	10 cylinder	2004	Ford	E450	First Transit	
5050	RS05392	██████████	Unleaded	10 cylinder	2005	Ford	E450	First Transit	
5051	RS05409	██████████	Unleaded	10 cylinder	2005	Ford	E450	First Transit	
5052	RS05393	██████████	Unleaded	10 cylinder	2005	Ford	E450	First Transit	
5053	RS04911	██████████	Unleaded	10 cylinder	2004	Ford	E450	First Transit	
5054	RS05394	██████████	Unleaded	10 cylinder	2005	Ford	E450	First Transit	
5055	RS09893	██████████	Unleaded	10 cylinder	2005	Ford	E450	First Transit	
5056	RS05396	██████████	Unleaded	10 cylinder	2005	Ford	E450	First Transit	

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5057	RS05397	██████████	Unleaded	10 cylinder	2005	Ford	E450	PT	
5058	RS05407	██████████	Unleaded	10 cylinder	2005	Ford	E450	First Transit	
5059	RS05405	██████████	Unleaded	10 cylinder	2005	Ford	E450	First Transit	
5060	RS05406	██████████	Unleaded	10 cylinder	2005	Ford	E450	PT	
5061	RS05622	██████████	Unleaded	10 cylinder	2005	Ford	E450	First Transit	
5062	RS05623	██████████	Unleaded	10 cylinder	2005	Ford	E450	PT	
5063	RS05624	██████████	Unleaded	10 cylinder	2005	Ford	E450	PT	
5069	RS05630	██████████	Unleaded	10 cylinder	2005	Ford	E450	First Transit	
5071	RS08008	██████████	Unleaded	10 cylinder	2006	Ford	E450	First Transit	
5073	RS08010	██████████	Unleaded	10 cylinder	2006	Ford	E450	First Transit	
5075	RS08012	██████████	Unleaded	10 cylinder	2006	Ford	E450	First Transit	
5076	RS08013	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5077	RS08014	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5078	RS08015	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5079	RS06621	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5080	RS06622	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5081	RS06623	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5082	RS06624	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5083	RS06625	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5084	RS06626	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5085	RS06627	██████████	Unleaded	10 cylinder	2007	Ford	E450	Not in Service	Will be going to First Transit

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5086	RS07172	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5087	RS07160	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5088	RS07185	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5089	RS07184	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5090	RS07171	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5091	RS07183	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5092	RS07182	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5093	RS07170	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5094	RS07169	██████████	Unleaded	10 cylinder	2007	Ford	E450	Not in Service	Will be going to First Transit
5095	RS07161	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5096	RS08592	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5097	RS07181	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	1/18/13 - Waiting for reassignment to FT
5098	RS07167	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5099	RS07180	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5100	RS07179	██████████	Unleaded	10 cylinder	2007	Ford	E450	First Transit	
5101	RS09666	██████████	Unleaded	10 cylinder	2012	Ford	E450	PT	
5102	RS09667	██████████	Unleaded	10 cylinder	2012	Ford	E450	PT	
5103	RS09668	██████████	Unleaded	10 cylinder	2012	Ford	E450	PT	
5104	RS09658	██████████	Unleaded	10 cylinder	2012	Ford	E450	PT	
5105	RS09659	██████████	Unleaded	10 cylinder	2012	Ford	E450	PT	
5106	RS09660	██████████	Unleaded	10 cylinder	2012	Ford	E450	PT	

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5107	RS09730		Unleaded	10 cylinder	2012	Ford	E450	PT	
5108	RS09669		Unleaded	10 cylinder	2012	Ford	E450	PT	
5109	RS09670		Unleaded	10 cylinder	2012	Ford	E450	PT	
5110	RS09731		Unleaded	10 cylinder	2012	Ford	E450	PT	
5111	RS09661		Unleaded	10 cylinder	2012	Ford	E450	PT	
5112	RS09732		Unleaded	10 cylinder	2012	Ford	E450	PT	
5113	RS09733		Unleaded	10 cylinder	2012	Ford	E450	PT	
5114	RS09734		Unleaded	10 cylinder	2012	Ford	E450	PT	
5115	RS09735		Unleaded	10 cylinder	2012	Ford	E450	PT	
5116	RS09662		Unleaded	10 cylinder	2012	Ford	E450	PT	
5117	RS09663		Unleaded	10 cylinder	2012	Ford	E450	PT	
5118	RS09664		Unleaded	10 cylinder	2012	Ford	E450	PT	
5119	RS09736		Unleaded	10 cylinder	2012	Ford	E450	PT	
5120	RS09737		Unleaded	10 cylinder	2012	Ford	E450	PT	
5121	RS09738		Unleaded	10 cylinder	2012	Ford	E450	PT	
5122	RS09665		Unleaded	10 cylinder	2012	Ford	E450	PT	
5123	RS09671		Unleaded	10 cylinder	2012	Ford	E450	PT	
5124	RS09739		Unleaded	10 cylinder	2012	Ford	E450	PT	
5125	RS09740		Unleaded	10 cylinder	2012	Ford	E450	PT	
5126	RS09741		Unleaded	10 cylinder	2012	Ford	E450	PT	
5127	RS09742		Unleaded	10 cylinder	2012	Ford	E450	PT	

5128	RS09914		Unleaded	10 cylinder	2012	Ford	E450	PT	
5129	RS09913		Unleaded	10 cylinder	2012	Ford	E450	PT	
5130	RS09912		Unleaded	10 cylinder	2012	Ford	E450	PT	
5131	RS09911		Unleaded	10 cylinder	2012	Ford	E450	PT	
5132	RS09910		Unleaded	10 cylinder	2012	Ford	E450	PT	
5133	RS09920		Unleaded	10 cylinder	2012	Ford	E450	PT	
5134	RS09919		Unleaded	10 cylinder	2012	Ford	E450	PT	
5135	RS09918		Unleaded	10 cylinder	2012	Ford	E450	PT	
5136	RS09917		Unleaded	10 cylinder	2012	Ford	E450	PT	
5137	RS09916		Unleaded	10 cylinder	2012	Ford	E450	PT	
5138	RS09915		Unleaded	10 cylinder	2012	Ford	E450	First Transit	
5814	RS07109		Unleaded	10 cylinder	2007	Ford	E450	PT (BusPlus)	
5815	RS07110		Unleaded	10 cylinder	2007	Ford	E450	PT (BusPlus)	

VANPOOL:

Agency Vehicle #	License #	VIN	Fuel Type	Engine Type	Year	Make	Model	Notes
4122	RS04658		Unleaded		2003	Chevrolet	Astro	
4127	RS04616		Unleaded		2003	Chevrolet	Astro	
4129	RS04614		Unleaded		2003	Chevrolet	Astro	
4132	RS04613		Unleaded		2003	Chevrolet	Astro	

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4139	RS04652	██████████	Unleaded		2003	Chevrolet	Astro	
4151	RS04709	██████████	Unleaded		2003	Ford	E350	
4165	RS04715	██████████	Unleaded		2003	Ford	E350	
5817	RS07112	██████████	Unleaded	10 cylinder	2007	Ford	E450	Formerly a Shuttle van/assigned to IT thru Jan 2013
5818	RS07113	██████████	Unleaded	10 cylinder	2007	Ford	E450	Formerly a Shuttle van
5819	RS07114	██████████	Unleaded	10 cylinder	2007	Ford	E450	Formerly a Shuttle van
7000	RS04933	██████████	Unleaded	8 cylinder	2005	Dodge	Grand Caravan	
7001	RS04934	██████████	Unleaded	8 cylinder	2005	Dodge	Grand Caravan	
7002	RS04945	██████████	Unleaded	8 cylinder	2005	Dodge	Grand Caravan	
7003	RS04935	██████████	Unleaded	8 cylinder	2005	Dodge	Grand Caravan	
7004	RS04936	██████████	Unleaded	8 cylinder	2005	Dodge	Grand Caravan	
7005	RS04940	██████████	Unleaded	8 cylinder	2005	Dodge	Grand Caravan	
7006	RS05035	██████████	Unleaded	8 cylinder	2005	Dodge	Grand Caravan	
7007	RS04944	██████████	Unleaded	8 cylinder	2005	Dodge	Grand Caravan	
7008	RS04937	██████████	Unleaded	8 cylinder	2005	Dodge	Grand Caravan	
7009	RS04938	██████████	Unleaded	8 cylinder	2005	Dodge	Grand Caravan	
7010	RS04942	██████████	Unleaded	8 cylinder	2005	Dodge	Grand Caravan	
7011	RS04941	██████████	Unleaded	8 cylinder	2005	Dodge	Grand Caravan	
7012	RS04943	██████████	Unleaded	8 cylinder	2005	Dodge	Grand Caravan	
7013	RS04939	██████████	Unleaded	8 cylinder	2005	Dodge	Grand Caravan	
7014	RS07124	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	Replaced plate # RS07027 11/07

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7015	RS05366	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7016	RS05353	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7017	RS05352	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7018	RS05351	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7019	RS05350	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7020	RS05349	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7021	RS05348	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7022	RS05347	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7023	RS05346	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7024	RS05345	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7025	RS05344	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7026	RS05343	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7027	RS05342	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7028	RS05382	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7029	RS05381	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7030	RS05380	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7031	RS05379	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7032	RS05378	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7033	RS05377	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7034	RS05376	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7035	RS07028	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	Replaced plate # RS05375 8/07

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7036	RS05374	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7037	RS07131	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	RS05373/RS07122 - damaged plate
7038	RS05372	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7039	RS05371	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7040	RS05369	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7041	RS05370	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7042	RS05368	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7043	RS05412	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7044	RS05413	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7045	RS05414	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7046	RS05415	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7047	RS05416	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7048	RS05417	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7049	RS05418	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7050	RS05419	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7051	RS05420	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7052	RS05421	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7053	RS05422	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7055	RS05424	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7056	RS05425	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7057	RS05426	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	

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7058	RS05427	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7059	RS05429	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7060	RS05428	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7061	RS05453	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7062	RS05452	██████████	Unleaded	8 cylinder	2005	Ford	E350XL	
7064	RS05656	██████████	Unleaded	8 cylinder	2005	Chevrolet	3500	
7065	RS05655	██████████	Unleaded	8 cylinder	2005	Chevrolet	3500	
7066	RS05654	██████████	Unleaded	8 cylinder	2005	Chevrolet	3500	
7067	RS05653	██████████	Unleaded	8 cylinder	2005	Chevrolet	3500	
7068	RS05652	██████████	Unleaded	8 cylinder	2005	Chevrolet	3500	
7069	RS05720	██████████	Unleaded	8 cylinder	2005	Chevrolet	3500	
7070	RS05651	██████████	Unleaded	8 cylinder	2005	Chevrolet	3500	
7071	RS05721	██████████	Unleaded	8 cylinder	2005	Chevrolet	3500	
7072	RS05722	██████████	Unleaded	8 cylinder	2005	Chevrolet	3500	
7073	RS05723	██████████	Unleaded	8 cylinder	2005	Chevrolet	3500	
7074	RS05650	██████████	Unleaded	8 cylinder	2005	Chevrolet	3500	
7075	RS05724	██████████	Unleaded	8 cylinder	2005	Chevrolet	3500	
7076	RS05735	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7077	RS05736	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7078	RS05737	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7079	RS05738	██████████	Unleaded	8 cylinder	2006	Ford	E350	

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7080	RS05739	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7081	RS05740	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7082	RS05741	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7083	RS05742	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7084	RS05743	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7085	RS05744	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7086	RS05725	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7087	RS05726	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7088	RS05727	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7089	RS05728	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7090	RS05729	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7091	RS05730	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7092	RS05731	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7093	RS05732	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7094	RS05733	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7095	RS05734	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7096	RS05782	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7097	RS05747	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7098	RS05748	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7099	RS05749	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7100	RS05750	██████████	Unleaded	8 cylinder	2006	Ford	E350	

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7101	RS05751		Unleaded	8 cylinder	2006	Ford	E350	
7102	RS05752		Unleaded	8 cylinder	2006	Ford	E350	
7103	RS05753		Unleaded	8 cylinder	2006	Ford	E350	
7104	RS05754		Unleaded	8 cylinder	2006	Ford	E350	
7105	RS05755		Unleaded	8 cylinder	2006	Ford	E350	
7106	RS05756		Unleaded	8 cylinder	2006	Ford	E350	
7107	RS05757		Unleaded	8 cylinder	2006	Ford	E350	
7108	RS05758		Unleaded	8 cylinder	2006	Ford	E350	
7109	RS05759		Unleaded	8 cylinder	2006	Ford	E350	
7110	RS05760		Unleaded	8 cylinder	2006	Ford	E350	
7111	RS05761		Unleaded	8 cylinder	2006	Ford	E350	
7112	RS05762		Unleaded	8 cylinder	2006	Ford	E350	
7113	RS05763		Unleaded	8 cylinder	2006	Ford	E350	
7114	RS05764		Unleaded	8 cylinder	2006	Ford	E350	
7115	RS05765		Unleaded	8 cylinder	2006	Ford	E350	
7116	RS05766		Unleaded	8 cylinder	2006	Ford	E350	
7117	RS05767		Unleaded	8 cylinder	2006	Ford	E350	
7118	RS06143		Unleaded	8 cylinder	2006	Ford	E350	
7119	RS06020		Unleaded	8 cylinder	2006	Ford	E3 Wagon	
7120	RS06021		Unleaded	8 cylinder	2006	Ford	E3 Wagon	
7121	RS06022		Unleaded	8 cylinder	2006	Ford	E3 Wagon	

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7122	RS06023		Unleaded	8 cylinder	2006	Ford	E3 Wagon	
7123	RS06024		Unleaded	8 cylinder	2006	Ford	E3 Wagon	
7124	RS06025		Unleaded	8 cylinder	2006	Ford	E3 Wagon	
7125	RS06026		Unleaded	8 cylinder	2006	Ford	E3 Wagon	
7126	RS06027		Unleaded	8 cylinder	2006	Ford	E3 Wagon	
7127	RS06028		Unleaded	8 cylinder	2006	Ford	E3 Wagon	
7128	RS06029		Unleaded	8 cylinder	2006	Ford	E3 Wagon	
7129	RS06030		Unleaded	8 cylinder	2006	Ford	E3 Wagon	
7130	RS06031		Unleaded	8 cylinder	2006	Ford	E3 Wagon	
7131	RS06032		Unleaded	8 cylinder	2006	Ford	E3 Wagon	
7132	RS06033		Unleaded	8 cylinder	2006	Ford	E3 Wagon	
7133	RS06142		Unleaded	8 cylinder	2006	Ford	E350	
7134	RS06141		Unleaded	8 cylinder	2006	Ford	E350	
7135	RS06140		Unleaded	8 cylinder	2006	Ford	E350	
7136	RS06139		Unleaded	8 cylinder	2006	Ford	E350	
7137	RS06138		Unleaded	8 cylinder	2006	Ford	E350	
7138	RS06137		Unleaded	8 cylinder	2006	Ford	E350	
7139	RS06136		Unleaded	8 cylinder	2006	Ford	E350	
7140	RS06135		Unleaded	8 cylinder	2006	Ford	E350	
7141	RS06134		Unleaded	8 cylinder	2006	Ford	E350	
7142	RS06133		Unleaded	8 cylinder	2006	Ford	E350	

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7143	RS06132	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7144	RS06131	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7145	RS06130	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7146	RS06129	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7147	RS06128	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7148	RS06358	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7149	RS06512	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7150	RS06357	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7151	RS06356	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7152	RS06355	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7153	RS06354	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7154	RS06353	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7155	RS06352	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7156	RS06351	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7157	RS06350	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7158	RS06349	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7159	RS06348	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7160	RS06347	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7161	RS06346	██████████	Unleaded	8 cylinder	2006	Ford	E350	
7162	RS06870	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7163	RS06882	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	

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7164	RS06891	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7165	RS06892	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7166	RS06871	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7167	RS06893	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7168	RS06872	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7169	RS06894	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7170	RS06873	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7171	RS06874	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7172	RS06895	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7173	RS06875	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7174	RS06896	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7175	RS06876	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7176	RS06877	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7177	RS06878	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7178	RS06897	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7179	RS06898	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7180	RS06879	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7181	RS06916	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7182	RS06917	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7183	RS06899	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7184	RS06918	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	

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7185	RS06880	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7186	RS06919	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7187	RS06900	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7188	RS06901	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7189	RS06881	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7190	RS06902	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7191	RS06903	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7192	RS06929	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7193	RS06930	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7194	RS06931	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7195	RS06932	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7196	RS06933	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7197	RS06934	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7198	RS06935	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7199	RS06936	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7200	RS06937	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7201	RS06938	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7202	RS06939	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7203	RS06940	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7204	RS06920	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7205	RS06904	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	

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7206	RS06905	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7207	RS06906	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7208	RS06907	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7209	RS06908	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7210	RS06909	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7211	RS06910	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7212	RS06911	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7213	RS06912	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7214	RS06921	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7215	RS06913	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7216	RS06914	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7217	RS06922	██████████	Unleaded	8 cylinder	2007	Chevrolet	EX/SV	
7218	RS07139	██████████	Unleaded	8 cylinder	2008	Chevrolet	EX/SV	
7219	RS07138	██████████	Unleaded	8 cylinder	2008	Chevrolet	EX/SV	
7220	RS07137	██████████	Unleaded	8 cylinder	2008	Chevrolet	EX/SV	
7221	RS07136	██████████	Unleaded	8 cylinder	2008	Chevrolet	EX/SV	
7222	RS07135	██████████	Unleaded	8 cylinder	2008	Chevrolet	EX/SV	
7223	RS07134	██████████	Unleaded	8 cylinder	2008	Chevrolet	EX/SV	
7224	RS07133	██████████	Unleaded	8 cylinder	2008	Chevrolet	EX/SV	
7225	RS07132	██████████	Unleaded	8 cylinder	2008	Chevrolet	EX/SV	
7226	RS07027	██████████	Unleaded	8 cylinder	2008	Ford	Econo XL S/D Wagon	

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7227	RS07232		Unleaded	8 cylinder	2008	Ford	Econo XL S/D Wagon	
7228	RS07233		Unleaded	8 cylinder	2008	Ford	Econo XL S/D Wagon	
7229	RS07234		Unleaded	8 cylinder	2008	Ford	Econo XL S/D Wagon	
7230	RS07235		Unleaded	8 cylinder	2008	Ford	Econo XL S/D Wagon	
7231	RS07236		Unleaded	8 cylinder	2008	Ford	Econo XL S/D Wagon	
7232	RS07237		Unleaded	8 cylinder	2008	Ford	Econo XL S/D Wagon	
7233	RS07238		Unleaded	8 cylinder	2008	Ford	Econo XL S/D Wagon	
7234	RS07239		Unleaded	8 cylinder	2008	Ford	Econo XL S/D Wagon	
7235	RS07322		Unleaded	8 cylinder	2008	Ford	Econo XL S/D Wagon	
7236	RS07367		Unleaded	8 cylinder	2008	Ford	E3Wagon	
7237	RS07368		Unleaded	8 cylinder	2008	Ford	E3Wagon	
7238	RS07369		Unleaded	8 cylinder	2008	Ford	E3Wagon	
7239	RS07370		Unleaded	8 cylinder	2008	Ford	E3Wagon	
7240	RS07371		Unleaded	8 cylinder	2008	Ford	E3Wagon	
7241	RS07372		Unleaded	8 cylinder	2008	Ford	E3Wagon	
7242	RS07395		Unleaded	8 cylinder	2008	Ford	Wagon	
7243	RS07373		Unleaded	8 cylinder	2008	Ford	E3Wagon	
7244	RS07374		Unleaded	8 cylinder	2008	Ford	E3Wagon	
7245	RS07375		Unleaded	8 cylinder	2008	Ford	E3Wagon	
7246	RS07394		Unleaded	8 cylinder	2008	Ford	Wagon	
7247	RS07376		Unleaded	8 cylinder	2008	Ford	E3Wagon	

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7248	RS07377	██████████	Unleaded	8 cylinder	2008	Ford	E3Wagon	
7249	RS07540	██████████	Unleaded	8 cylinder	2008	Ford	Express Van	
7250	RS07541	██████████	Unleaded	8 cylinder	2008	Ford	Express Van	
7251	RS07542	██████████	Unleaded	8 cylinder	2008	Ford	Express Van	
7252	RS07543	██████████	Unleaded	8 cylinder	2008	Ford	Express Van	
7253	RS07544	██████████	Unleaded	8 cylinder	2008	Ford	Express Van	
7254	RS07545	██████████	Unleaded	8 cylinder	2008	Ford	Express Van	
7255	RS07546	██████████	Unleaded	8 cylinder	2008	Ford	Express Van	
7256	RS08275	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7257	RS08240	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7258	RS08222	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7259	RS08274	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7260	RS08241	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7261	RS08273	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7262	RS08252	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7263	RS08276	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7264	RS08253	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7265	RS08223	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7266	RS08197	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7267	RS08224	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7268	RS08198	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	

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7269	RS08254		Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7270	RS08255		Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7271	RS08199		Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7272	RS08242		Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7273	RS08243		Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7274	RS08225		Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7275	RS08277		Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7276	RS08200		Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7277	RS08201		Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7278	RS08249		Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7279	RS08202		Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7280	RS08244		Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7281	RS08272		Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7282	RS08226		Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7283	RS08227		Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7284	RS08203		Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7285	RS08204		Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7286	RS08205		Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7287	RS08245		Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7288	RS08271		Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7289	RS08270		Unleaded	8 cylinder	2010	Chevrolet	Express Van	

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7290	RS08269	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7291	RS08206	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7292	RS08268	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7293	RS08207	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7294	RS08267	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7295	RS08208	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7296	RS08209	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7297	RS08538	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7298	RS08211	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7299	RS08266	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7300	RS08257	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7301	RS08218	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7302	RS08219	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7303	RS08212	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7304	RS08213	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7305	RS08258	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7306	RS08259	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7307	RS08265	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7308	RS08260	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7309	RS08214	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7310	RS08215	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	

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7311	RS08246	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7312	RS08220	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7313	RS08264	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7314	RS08216	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7315	RS08247	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7316	RS08221	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7317	RS08248	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7318	RS08263	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7319	RS08261	██████████	Unleaded	8 cylinder	2010	Chevrolet	Express Van	
7320	RS09431	██████████	Unleaded	8 cylinder	2012	Chevrolet	Express Van	
7321	RS09432	██████████	Unleaded	8 cylinder	2012	Chevrolet	Express Van	
7322	RS09433	██████████	Unleaded	8 cylinder	2012	Chevrolet	Express Van	
7323	RS09434	██████████	Unleaded	8 cylinder	2012	Chevrolet	Express Van	
7324	RS09435	██████████	Unleaded	8 cylinder	2012	Chevrolet	Express Van	
7325	RS09436	██████████	Unleaded	8 cylinder	2012	Chevrolet	Express Van	
7326	RS09437	██████████	Unleaded	8 cylinder	2012	Chevrolet	Express Van	
7327	RS09438	██████████	Unleaded	8 cylinder	2012	Chevrolet	Express Van	
7328	RS09439	██████████	Unleaded	8 cylinder	2012	Chevrolet	Express Van	
7329	RS09440	██████████	Unleaded	8 cylinder	2012	Chevrolet	Express Van	
7330	RE09497	██████████	Unleaded	8 cylinder	2012	Chevrolet	Express Van	
7331	RS09442	██████████	Unleaded	8 cylinder	2012	Chevrolet	Express Van	

7332	RS09443		Unleaded	8 cylinder	2012	Chevrolet	Express Van	
7333	RS09444		Unleaded	8 cylinder	2012	Chevrolet	Express Van	
7334	RS09445		Unleaded	8 cylinder	2012	Chevrolet	Express Van	
7335	RS09498		Unleaded	8 cylinder	2012	Chevrolet	Express Van	
7336	RS09447		Unleaded	8 cylinder	2012	Chevrolet	Express Van	
7337	RS09448		Unleaded	8 cylinder	2012	Chevrolet	Express Van	
7338	RS09449		Unleaded	8 cylinder	2012	Chevrolet	Express Van	
7339	RS09450		Unleaded	8 cylinder	2012	Chevrolet	Express Van	

ADMIN & SUPERVISOR:

Agency Vehicle #	License #	VIN	Fuel Type	Engine Type	Year	Make	Model	Notes
55	36560C		Unleaded	6 cylinder	1995	Ford	Taurus Sedan	Admin/Relief
59	47578C		Unleaded	6 cylinder	1998	Ford	Taurus Sedan LX	Admin/Relief
60	47576C		Unleaded	6 cylinder	1998	Ford	Taurus Sedan LX	Admin/Relief
2250	71150C		Unleaded		2005	Dodge	Grand Caravan	Admin Vehicle
2251	71918C		Unleaded		2005	Ford	Taurus Wagon	Admin Vehicle
2252	71917C		Unleaded		2005	Ford	Taurus Wagon	Admin Vehicle
2253	71948C		Unleaded (hybrid)		2005	Toyota	Prius	Service Supervisor Vehicle
2254	71949C		Unleaded (hybrid)		2005	Toyota	Prius	Admin Vehicle
2255	71191C		Unleaded		2004	Chevrolet	Silverado 1500	Marketing

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2256	77867C		Hybrid		2006	Toyota	Prius	Service Supervisor Vehicle
2257	77868C		Hybrid		2006	Toyota	Prius	Admin Vehicle
2258	80892C		Unleaded	8 cylinder	2007	Chevrolet	Express	Safety and Service Quality
2259	80993C		Unleaded		2007	Chevrolet	Van EX	Ops S & T
2260	85137C		Unleaded	6 cylinder	2007	Dodge	Caravan	Planning
2450	85118C		Unleaded	8 cylinder	2008	Ford	Expedition XLT	Public Safety
2451	94828C		Unleaded	4 cylinders	2010	Ford	Escape Hybrid	Public Safety
2452	94827C		Unleaded	4 cylinder	2010	Ford	Escape Hybrid	Public Safety
2453	94829C		Unleaded	4 cylinder	2010	Ford	Escape Hybrid	Public Safety
2500	71149C		Unleaded	6 cylinder	2005	Dodge	Grand Caravan	Supervisor
2501	74089C		Unleaded	6 cylinder	2005	Dodge	Grand Caravan	Safety - Accident Investigation
2502	74090C		Unleaded	6 cylinder	2005	Dodge	Grand Caravan	Supervisor
2506	76859C		Unleaded	8 cylinder	2006	Ford	E350	Supervisor
2507	76860C		Unleaded	8 cylinder	2006	Ford	E350	Supervisor
2508	76861C		Unleaded	8 cylinder	2006	Ford	E350	Supervisor (Shuttle)
2509	77728C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Supervisor
2510	77729C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Supervisor
2511	77730C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Supervisor
2512	92577C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Supervisor
2513	79480C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Supervisor
2514	79481C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Supervisor

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2515	89147C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Supervisor
2516	80808C		Unleaded	6 cylinder	2007	Dodge	Caravan	Supervisor
2517	80809C		Unleaded	6 cylinder	2007	Dodge	Caravan	Supervisor
2518	80810C		Unleaded	6 cylinder	2007	Dodge	Caravan	Supervisor
2519	80811C		Unleaded	6 cylinder	2007	Dodge	Caravan	Supervisor
2520	80812C		Unleaded	6 cylinder	2007	Dodge	Caravan	Supervisor
2521	85119C		Unleaded	6 cylinder	2008	Dodge	Grand Caravan SE	Relief Vehicle
2522	89148C		Unleaded (hybrid)	4 cylinders	2009	Ford	103 Escape Hybrid	Supervisor
2523	89149C		Unleaded (hybrid)	4 cylinders	2009	Ford	103 Escape Hybrid	Supervisor
2524	89180C		Unleaded (hybrid)	4 cylinders	2009	Ford	103 Escape Hybrid	Supervisor
2525	89182C		Unleaded (hybrid)	4 cylinders	2009	Ford	103 Escape Hybrid	Supervisor
2526	89181C		Unleaded (hybrid)	4 cylinders	2009	Ford	103 Escape Hybrid	Supervisor
2800	65067C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Relief Vehicle
2801	65068C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Relief Vehicle
2802	65054C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Relief Vehicle
2803	65055C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Relief Vehicle
2804	69816C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Relief Vehicle
2805	69819C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Relief Vehicle
2806	69817C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Relief Vehicle
2807	69818C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Relief Vehicle
2808	69945C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Relief Vehicle

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2809	69815C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Relief Vehicle
2810	69802C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Relief Vehicle
2811	69803C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Relief Vehicle
2812	75238C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Relief Vehicle
2813	69801C		Unleaded	6 cylinder	2006	Dodge	Grand Caravan	Relief Vehicle
2814	80813C		Unleaded	8 cylinder	2007	Dodge	Grand Caravan	Relief Vehicle
2815	80814C		Unleaded	8 cylinder	2007	Dodge	Grand Caravan	Relief Vehicle
2816	80829C		Unleaded	8 cylinder	2007	Dodge	Grand Caravan	Relief Vehicle
2817	80830C		Unleaded	8 cylinder	2007	Dodge	Grand Caravan	Relief Vehicle
2818	80831C		Unleaded	8 cylinder	2007	Dodge	Grand Caravan	Relief Vehicle
2819	80837C		Unleaded	6 cylinder	2007	Dodge	Grand Caravan SE	Relief Vehicle
4121	94060C		Unleaded		2003	Chevrolet	Astro	Planning
4125	94059C		Unleaded		2003	Chevrolet	Astro	Construction/Previously VP van
4131	94798C		Unleaded		2003	Chevrolet	Astro	Relief Vehicle
4418	65053C		Unleaded	6 cylinder	1997	Chevrolet	Astro	Relief Vehicle
4420	94728C		Unleaded	6 cylinder	1997	Chevrolet	Astro	Relief Vehicle
4649	61766C		Unleaded	CNG	2001	Dodge	Ram 2500	Service Impact
4653	65066C		Unleaded	32.2	2003	Dodge	Grand Caravan	Marketing
4659	69572C		Unleaded	8 cylinder	2003	Ford	Club Wagon E350	Maketing
X-45	97420C		N/A	N/A	2011	SKYWT		Public Safety, SkyWatch Tower Trailer

MAINTENANCE:

Vehicle #	License #	VIN	Fuel Type	Engine Type	Year	Make	Model	Notes
80	N/A	████████	Diesel		2007	Hyster	Forklift	
81	N/A	████████	CNG		1986	Tug	Tug	
82	N/A	████████	CNG		1988	Yale	Forklift	
83	N/A	██████	Unleaded		1988	Prime Mover	Electric Forklift	
84	N/A	████████	Unleaded		Not in Spear	Tennant		Sweeper/Body Shop
86	N/A	████████	N/A		1992	Lift-A-Lot	Electric	Scissor Lift
87	N/A	████████	Unleaded		1992	Nissan		Forklift
95	C67824	████████	N/A		1986	Wilson	Trailer	Utility
96	53584C	██████████	N/A		2000	Maxi	Trailer	Dump
660	69568C	██████████	Unleaded	CC25903	2003	Chevrolet	S-10	Facilities' Lead Truck
662	69562C	██████████	Unleaded	CC25903	2003	Chevrolet	C2500	Facilities pick up
663	69563C	██████████	Unleaded	CC25903	2003	Chevrolet	C2500	Facilities pick up
665	35421C	██████████	Diesel		1995	GMC	Topkick	Boom Truck
682	48615C	██████████	Unleaded	51.2	1998	Chevrolet	P30	Utility van
683	48614C	██████████	Unleaded	51.2	1998	Chevrolet	P30	Utility van
684	53539C	██████████	Unleaded		1999	Chevrolet	P30	Utility van
686	94711C	██████████	Diesel	175	2000	GMC	Sweeper	New Plate 10/6/10, Old Plate 50302C

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2000	71903C		Unleaded		2004	Ford	F-450 XL	Shop Truck
2001	71923C		Unleaded		2004	Ford	F-450 XL	Facilities flatbed
2002	71919C		Unleaded		2004	Chevrolet	C1500 Ext Cab Pickup	Facilities pick up
2003	71922C		Unleaded		2004	Chevrolet	C1500 Ext Cab Pickup	Facilities pick up
2005	71920C		Unleaded		2004	Chevrolet	C1500 Ext Cab Pickup	Facilities pick up
2006	74083C		Unleaded	44.8	2005	Chevrolet	C1500 Silverado	Facilities pick up
2007	75387C		Unleaded	8 cylinder	2005	Chevrolet	P31442	Utility van
2008	75386C		Unleaded	8 cylinder	2005	Chevrolet	P31442	Utility van
2009	74100C		Unleaded	44.8	2005	Chevrolet	Express	Warehouse
2010	79482C		Unleaded	8 cylinder	2007	Chevrolet	C1500 Ext Cab Pickup	Facilities pick up
2011	80840C		Unleaded	8 cylinder	2007	Ford	Econoline Van	Facilities
2012	80836C		Unleaded	8 cylinder	2007	Chevrolet	Silverado 1500	Facilities pick up
2013	85114C		Unleaded	10 cylinder	2008	Ford	F350	Facilities flatbed truck/pressure washer
2014	85111C		Unleaded	10 cylinder	2008	Ford	F450	Facilities flatbed truck
2015	85112C		Unleaded	10 cylinder	2008	Ford	F350	Facilities flatbed truck/pressure washer
2020	85113C		Unleaded	8 cylinders	2008	Ford	E350 Econoline	Facilities
2021	85116C		Unleaded	10 cylinder	2008	Ford	F350	Facilities flatbed truck/pressure washer
2022	85115C		Unleaded	8 cylinder	2008	Ford	F150PU Supercab	Facilities pick up
2023	94718C		Unleaded		2011	Ford	F3D	ST Service Truck
2024	A2904C		Unleaded	6 cylinder	2012	Chevrolet	Silverado w/ Service Body	ST Service Truck
2504	74092C		Unleaded	6 cylinder	2005	Dodge	Grand Caravan	Radio Shop

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4124	94061C		Unleaded		2003	Chevrolet	Astro	
4137	94058C		Unleaded		2003	Chevrolet	Astro	Maintenance lot/drug testing transport vehicle
4419	97356C		Unleaded	6 cylinder	1997	Chevrolet	Astro Van	Maintenance lot vehicle
4590	85117C		Unleaded	8 cylinder	2007	Ford	E3Wagon	Spill Response Vehicle
4658	69571C		Unleaded	8 cylinder	2003	Ford	Club Wagon E351	Warehouse

RESERVE:

Agency Vehicle #	License #	VIN	Fuel Type	Engine Type	Year	Make	Model	Size	Date	Notes
322	75341C		CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C30LF	30 ft. low floor	1/4/13	Taken out of service for engine repairs, Jan '13
323	75342C		CNG	Cummins 8.3L 280 HP C Plus	2005	New Flyer	C30LF	30 ft. low floor	1/4/13	Decision on surplusing pending
5814	RS07109		Unleaded	10 cylinder	2007	Ford	E450	PT (BusPlus)		
5815	RS07110		Unleaded	10 cylinder	2007	Ford	E450	PT (BusPlus)		
8018	94533C		Diesel		1999	Gillig	Phantom	40-ft	8/9/12	Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8020	94535C		Diesel		1999	Gillig	Phantom	40-ft		Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8021	94536C		Diesel		1999	Gillig	Phantom	40-ft	8/28/12	Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8023	99614C		Diesel		1999	Gillig	Phantom	40-ft	8/9/12	Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8024	99615C		Diesel		1999	Gillig	Phantom	40-ft	8/9/12	Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8025	99616C		Diesel		1999	Gillig	Phantom	40-ft	8/15/12	Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8028	99617C		Diesel		1999	Gillig	Phantom	40-ft	8/9/12	Tx from ST 11/10/11, New regs 12/14, Title 1/19/12

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8029	99618C		Diesel		1999	Gillig	Phantom	40-ft		Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8031	52080C		Diesel		1999	Gillig	Phantom	40-ft	8/30/12	Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8032	99619C		Diesel		1999	Gillig	Phantom	40-ft	8/9/12	Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8033	99620C		Diesel		1999	Gillig	Phantom	40-ft	8/9/12	Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8034	99621C		Diesel		1999	Gillig	Phantom	40-ft		Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8035	52084C		Diesel		1999	Gillig	Phantom	40-ft	6/20/12	Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8043	99622C		Diesel		1999	Gillig	Phantom	40-ft		Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8044	99623C		Diesel		1999	Gillig	Phantom	40-ft	8/9/12	Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8055	99624C		Diesel		1999	Gillig	Phantom	40-ft		Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8056	99625C		Diesel		1999	Gillig	Phantom	40-ft		Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8057	99626C		Diesel		1999	Gillig	Phantom	40-ft		Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8059	52200C		Diesel		1999	Gillig	Phantom	40-ft	9/8/12	Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8063	53204C		Diesel		1999	Gillig	Phantom	40-ft	8/9/12	Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8066	53316C		Diesel		1999	Gillig	Phantom	40-ft		Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8068	99628C		Diesel		1999	Gillig	Phantom	40-ft	9/12/12	Tx from ST 11/10/11, New regs 12/14, Title 1/19/12
8069	53319C		Diesel		1999	Gillig	Phantom	40-ft		Tx from ST 11/10/11, New regs 12/14, Title 1/19/12

SURPLUSED:

Vehicle #	License #	VIN	Fuel Type	Engine Type	Year	Make	Model	Date Surplused	Comments
140	48692C	██████████	CNG	Cummins 8.3L 275 HP C	1998	New Flyer	C40LF	3/11/2013	
141	48693C	██████████	CNG	Cummins 8.3L 275 HP C	1998	New Flyer	C40LF	3/11/2013	
142	48681C	██████████	CNG	Cummins 8.3L 275 HP C	1998	New Flyer	C40LF	3/11/2013	
143	48680C	██████████	CNG	Cummins 8.3L 275 HP C	1998	New Flyer	C40LF	3/11/2013	
144	69930C	██████████	CNG	Cummins 8.3L 275 HP C	1998	New Flyer	C40LF	3/11/2013	Parts bus
145	48695C	██████████	CNG	Cummins 8.3L 275 HP C	1998	New Flyer	C40LF	3/11/2013	
146	57254C	██████████	CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF	3/11/2013	
149	57256C	██████████	CNG	Cummins 8.3L 275 HP C	2000	New Flyer	C40LF		
305	69990C	██████████	CNG	Cummins HP C+	2004	New Flyer	C30LF	3/11/2013	
306	69977C	██████████	CNG	Cummins HP C+	2004	New Flyer	C30LF	3/11/2013	
307	69978C	██████████	CNG	Cummins HP C+	2004	New Flyer	C30LF	3/11/2013	
308	69989C	██████████	CNG	Cummins HP C+	2004	New Flyer	C30LF	3/11/2013	
309	69988C	██████████	CNG	Cummins HP C+	2004	New Flyer	C30LF	3/11/2013	
310	69987C	██████████	CNG	Cummins HP C+	2004	New Flyer	C30LF	3/11/2013	
311	69986C	██████████	CNG	Cummins HP C+	2004	New Flyer	C30LF	3/11/2013	
312	69985C	██████████	CNG	Cummins HP C+	2004	New Flyer	C30LF	3/11/2013	
313	69984C	██████████	CNG	Cummins HP C+	2004	New Flyer	C30LF	3/11/2013	

Appendix D - Inventories **2013**

314	69983C	██████████	CNG	Cummins HP C+	2004	New Flyer	C30LF	3/11/2013	
315	69982C	██████████	CNG	Cummins HP C+	2004	New Flyer	C30LF	3/11/2013	
316	69981C	██████████	CNG	Cummins HP C+	2004	New Flyer	C30LF	3/11/2013	
317	69993C	██████████	CNG	Cummins HP C+	2004	New Flyer	C30LF	3/11/2013	
318	69980C	██████████	CNG	Cummins HP C+	2004	New Flyer	C30LF	3/11/2013	
319	69979C	██████████	CNG	Cummins HP C+	2004	New Flyer	C30LF	3/11/2013	
661	69561C	██████████	Unleaded	CC25903	2003	Chevrolet	C2500	4/25/2013	
4651	65060C	██████████	Unleaded	32.2	2003	Dodge	Grand Caravan	4/25/2013	
4652	65065C	██████████	Unleaded	32.2	2003	Dodge	Grand Caravan	4/25/2013	
4654	65061C	██████████	Unleaded	32.2	2003	Dodge	Grand Caravan	4/11/2013	
4655	65062C	██████████	Unleaded	32.2	2003	Dodge	Grand Caravan	4/11/2013	
4656	65063C	██████████	Unleaded	32.2	2003	Dodge	Grand Caravan	4/11/2013	
4657	65064C	██████████	Unleaded	32.2	2003	Dodge	Grand Caravan	4/25/2013	
5001	RS08050	██████████	Unleaded	10 cylinder	2004	Ford	E450	3/11/2013	
5003	RS08052	██████████	Unleaded	10 cylinder	2004	Ford	E450	3/11/2013	
5007	RS08056	██████████	Unleaded	6.8 10 cylinder	2004	Ford	E450	3/11/2013	
5009	RS08058	██████████	Unleaded	6.8 10 cylinder	2004	Ford	E450	3/11/2013	
5010	RS08059	██████████	Unleaded	6.8 10 cylinder	2004	Ford	E450	3/11/2013	
5011	RS08060	██████████	Unleaded	10 cylinder	2004	Ford	E450	3/11/2013	
5012	RS08061	██████████	Unleaded	10 cylinder	2004	Ford	E450	3/11/2013	
5013	RS08062	██████████	Unleaded	10 cylinder	2004	Ford	E450	3/11/2013	

Appendix D - Inventories 2013

5014	RS08063	██████████	Unleaded	10 cylinder	2004	Ford	E450	3/11/2013	
5015	RS08090	██████████	Unleaded	10 cylinder	2004	Ford	E450	3/11/2013	
5016	RS08064	██████████	Unleaded	10 cylinder	2004	Ford	E450	3/11/2013	
5020	RS05897	██████████	Unleaded	10 cylinder	2004	Ford	E450		
5025	RS08071	██████████	Unleaded	10 cylinder	2004	Ford	E450	4/25/2013	
5031	RS08077	██████████	Unleaded	10 cylinder	2004	Ford	E450	4/19/2013	
5032	RS07993	██████████	Unleaded	10 cylinder	2004	Ford	E450		
5038	RS08081	██████████	Unleaded	10 cylinder	2004	Ford	E450	4/11/2013	
5042	RS05359	██████████	Unleaded	10 cylinder	2004	Ford	E450	3/11/2013	To auction 4/19/13
5065	RS05626	██████████	Unleaded	10 cylinder	2005	Ford	E450	3/11/2013	
5067	RS05628	██████████	Unleaded	10 cylinder	2005	Ford	E450	4/3/2013	Sold to Link 4/23/13
5800	RS05746	██████████	Unleaded	10 cylinder	2005	Ford	E450	3/11/2013	
5810	RS07106	██████████	Unleaded	10 cylinder	2007	Ford	E450	3/11/2013	
5811	RS07107	██████████	Unleaded	10 cylinder	2007	Ford	E450	3/11/2013	
5812	RS07123	██████████	Unleaded	10 cylinder	2007	Ford	E450	3/11/2013	
5816	RS07111	██████████	Unleaded	10 cylinder	2007	Ford	E450	3/11/2013	
7054	RS05423	██████████	Unleaded	8 cylinder	2005	Ford	E350XL		
9039	52107C	██████████	Diesel		1999	Gillig	Phantom		
9040	99611C	██████████	Diesel		1999	Gillig	Phantom		
9041	99612C	██████████	Diesel		1999	Gillig	Phantom		
9042	99613C	██████████	Diesel		1999	Gillig	Phantom		

**Public Transportation
Management System
Owned Equipment Inventory**

Agency/Organization: Pierce Transit

Date: June 3, 2013

Equipment Code and Description		Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement* Cost (\$)	Comments <i>(If more than two lines, please attach a separate comment page)</i>
1.	09 / Chassis Dynamometer	82	7	8	\$184,240	
2.	04 / Mobile Communicaitons System	90	0	10	\$10,000,000	
3.	04 / Financial Management Software	82	4	6	\$2,204,918	
4.	04 / Adept SHUTTLE Software	70	2	8	\$1,085,036	
5.	04 / Regional Trip Planning System	72	5	5	\$697,712	
6.	04 / Scheduling System	73	8	2	\$389,002	
7.	04 / Fleetwatch	85	3	7	\$183,422	
8.	04 / Highline Payroll System	72	6	4	\$150,046	
9.						
10.						
11.						

12.

**Public Transportation Management System
Owned Facility Inventory**
Agency/Organization: Pierce Transit

Date: 3-June-13

	Facility Code	Facility Name	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost (\$)	Comments (If more than two lines, please attach a separate comment page)
1.	06	Commerce Transit Center	55	19	10	\$14,559,289	Contains a Bus Shop
2.	06	South Hill Transit Center	92	7	18	\$2,750,000	
3.	06	TCC Transit Center	30	27	6	unknown	Owned by TCC
4.	06	Tacoma Dome Station Ph1	80	12	35	\$26,644,500	
5.	06	Tacoma Dome Station Ph2	90	8	39	\$26,644,500	Contains a Bus Shop
6.	06	Lakewood Mall Transit Center	50	17	10	\$2,750,000	
7.	06	72nd St Transit Center	70	14	11	\$2,750,000	
8.	06	Parkland Transit Center	30	29	9	\$2,500,000	
9.	06	Tacoma Mall Transit Center	30	27	4	\$2,332,745	Owned by Tacoma Mall
10.	09	Purdy Park & Ride	60	21	10	\$2,300,827	Owned by WSDOT
11.	09	Kimball Dr Park & Ride	92	7	18	unknown	Owned by TPU

12.	09	Narrows Park & Ride	30	27	4	\$2,393,650	Owned by WSDOT
13.	09	Bonney Lake Park & Ride	92	7	15	\$2,750,000	
14.	09	SR 512 Park & Ride	40	18	6	\$1,126,818	Owned by WSDOT
15.	10	Base Bldg 4	30	21	5	\$6,393,721	
16	10	Base Bldg 5	94	3	20	\$5,351,502	Contains a Bus Shop
17	11	Base Bldg 1	31	20	4	\$15,930,487	
18	17	Pt Defiance Intermodal Facility	55	22	8	\$1,874,788	Owned by Metro Parks
20	21	Base Bldg 2	50	22	5	\$904,198	
21	21	Base Bldg 3	50	21	5	\$1,008,871	
22	21	CNG Refueling Station	35	14	5	\$3,750,000	

* Replacement costs are estimates only based on available data.

FACT SHEET

TITLE: Amending the 2013 Operating Budget in the Amount of \$1,162,191 for the Operation of Sound Transit Route 560 as Identified in Task Order 22

DIVISION: Transportation and Finance
ORIGINATOR: Wayne Fanshier, CFO
Doug Middleton, COO

PRECEDING ACTION: Interagency Agreement with ST
Adoption of the 2013 Budget

COORDINATING DEPARTMENT: Transportation Services and Finance

APPROVED FOR SUBMITTAL: _____
Chief Operations Officer

APPROVED FOR AGENDA: _____
Chief Executive Officer _____
Legal Counsel

ATTACHMENTS: Exhibit A, Proposed Resolution
Exhibit B, Task Order 22

BUDGET INFORMATION

2013 Budget Amount	Required Expenditure	Increase
\$0	\$1,162,191	\$1,162,191

Explanation: 2013 Operating Budget would be increased by \$1,162,191 as a result of Board-approved Interagency Agreement with Sound Transit for the Operation of Route 560, whereby Sound Transit provides the aforementioned funds so Pierce Transit can operate Route 560 as specified in the agreement.

BACKGROUND: Pierce Transit operates and maintains Sound Transit's express bus service and related equipment in accordance with an Interagency Agreement with reimbursement from Sound Transit. Pierce Transit and Sound Transit negotiated the addition of the operation of the Route 560 service. An agreement to operate the service has been approved by the Sound Transit Board of Commissioners beginning September 28, 2013. Sound Transit agrees to fund Pierce Transit's operation of the route as follows: a rate of \$117.18 per vehicle hour was agreed to for the service to be provided in 2013 in the amount of \$1,162,191 for 9,918 service hours.

The Pierce Transit Board of Commissioners is now requested to approve the increase in the Operating Budget to accommodate this new service as identified in Task Order 22 for the balance of 2013. Continuation of the service will be included in the 2014 Budget.

ALTERNATIVE: Reject the agreement with Sound Transit and the amendment to the 2013 Budget, however operating this service preserves the relationship with Sound Transit and puts the Agency in an excellent position when bidding on future Sound Transit work.

RECOMMENDATION: Approve Resolution No. 13-025, amending the 2013 Operating Budget in the amount of \$1,162,191 for the Operation of Route 560 as identified in Task Order 22.

RESOLUTION NO. 13-025

A RESOLUTION of the Board of Commissioners of Pierce Transit
Amending the 2013 Operating Budget in the Amount of \$1,162,191
for the Operation of Sound Transit Route 560 as Identified in Task Order 22

WHEREAS, by Resolution No. 12-035, approved on the 10th day of December 2012, the Board
of Commissioners of Pierce Transit adopted the 2013 Agency Budget; and

WHEREAS, the 2013 Budget did not include funds for operation of Sound Transit Route 560
service between West Seattle and Bellevue via SeaTac; and

WHEREAS, an agreement for service between Sound Transit and Pierce Transit has been duly
approved by the Sound Transit Board of Directors; and

WHEREAS, the Transportation Division recommends operation of the above service beginning
September 28, 2013 and the reimbursement from Sound Transit for Pierce Transit's operation of Route
560 in the amount of \$1,162,191; and

WHEREAS, the Board of Commissioners of Pierce Transit considers it in the best interest of
Pierce Transit to amend the 2013 Operating Budget to include the additional funds to be provided by
Sound Transit for the recommended service;

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of Pierce Transit as follows:

Section 1. Authorize the increase of the 2013 Operating Budget for the Transportation Division
in the amount of \$1,162,191 for the purpose of operating Sound Transit's Route 560 service between
West Seattle and Bellevue via SeaTac in 2013, as described in Task Order 22 and attached hereto as
Exhibit A.

ADOPTED by the Board of Commissioners of Pierce Transit at its Regular Meeting thereof held
on the 12th day of August, 2013.

ATTEST:

Marilyn Strickland, Chair
Board of Commissioners

Deanne Jacobson, CMC
Clerk of the Board

Sound Transit / Pierce Transit ST Express Bus Operations Task Order – 22

This Task Order is issued in accordance with the terms and conditions of the Interagency Agreement between Sound Transit and Pierce Transit for ST Express Service Operations and Maintenance (Agreement) executed on January 15, 2010.

Task Order Title:	Operation of ST Route 560		
P.O. #	133443 OS	Amount:	\$1,162,191
Period of Performance:	Initial period will be September 29, 2013 – December 31, 2013 (See Schedule)	Effective Date:	September 28, 2013

Contact Persons:

Sound Transit:	Dave Turissini, ST Express Manager	Phone:	206-398-5035
Pierce Transit:	Doug Middleton, Vice-President of Operations	Phone:	253-983-3454

Scope:

Sound Transit (ST) is transitioning the service of Route 560 from one of their partners to Pierce Transit (PT) effective with the September 2013 service change. Until new vehicles have been ordered, received, and prepared for service by PT, PT vehicles will be used in performing the service for Route 560.

The hourly rate will be \$117.18 per service hour. The estimated number of service hours for the fourth quarter of 2013 is 9,918 hours. Estimated operations and maintenance cost for the fourth quarter of 2013, from September 28, 2013 through December 31, 2013 is \$1,162,191. This cost will be reconciled to actual at the end of the performance period.

Schedule:

Work commences on September 28, 2013 and will continue until notification is provided per Section 17 of the Agreement between Pierce Transit and Sound Transit.

Cost:

Pierce Transit shall be paid \$117.18 in 2013 for each hour of Route 560 service operated. Increases to the cost per hour for 2014 and beyond will be subject to negotiation.

Billing Method and Reporting Requirements:

Route 560 service shall be billed separately from all other routes/services. Consistent with the current billing process, PT must provide the hours of service provided to support the invoice.

**Sound Transit Route 560
2013 Budget Rate 6/5/2013**

MB DO (ST Route 560)		expenses by function			
Expense Group	Total Expenses	010 Vehicle Operations	041 Vehicle Maintenance	042 Non-Vehicle Maintenance	160 General Administration
Labor	\$	\$	\$	-	\$
Operator salaries & wages	1,509,796	1,509,796	-	-	-
Other salaries & wages	937,914	365,652	572,261	-	-
Benefits	989,871	748,075	241,796	-	-
Services	17,620	934	16,686	-	-
Materials & Supplies:					
Fuel & Lubricants	596,824	-	-	-	-
Tires & Tubes	52,890	576,055	20,769	-	-
Parts	244,615	52,436	454	-	-
Other Supplies	3,933	633	243,982	-	-
Utilities	-	269	3,664	-	-
Insurance	105,608	-	-	-	104,494
Taxes & Fees	-	-	1,114	-	-
Purchased Transportation	-	-	-	-	-
Miscellaneous	211	147	64	-	-
Rentals & Leases	-	-	-	-	-
Total	\$ 4,459,283	\$ 3,253,998	\$ 1,100,791	\$ -	\$ 104,494
Other Items:					
Leases & Rentals					
Depreciation	17,542				
Interest					
Adjustment for Equity Segment					
Total with Other Items	\$ 4,476,825				
Total Cost per Service Hour	\$ 117.18				
Total Planned Service Hours	38,205				

ST Route 560

FACT SHEET

TITLE: Acceptance of Washington State Department Of Transportation Regional Mobility Grant Program Funds for the SR-7/Pacific Avenue Peak Hour Service Expansion Project and Amendment of the 2013 Budget

DIVISION: Finance

ORIGINATOR: Wayne Fanshier, CFO

PRECEDING ACTION: Adoption of the 2013 Budget

COORDINATING DEPARTMENT: Finance

APPROVED FOR SUBMITTAL:

Chief Financial Officer

APPROVED FOR AGENDA:

Chief Executive Officer

Legal Counsel

ATTACHMENTS:

Exhibit A, Proposed Resolution

BUDGET INFORMATION

2013 Budget Amount
\$0

Required Expenditure
\$1,105,601

Impact
\$1,105,601

Explanation: Authorization for execution of an operating project grant agreement by the Chief Executive Officer increasing the 2013 budget.

BACKGROUND: Pierce Transit successfully competed for a grant from the Washington State Department of Transportation (WSDOT) Regional Mobility Program to increase service on Route 1, the SR-7/Pacific Avenue corridor from the Parkland Transit Center to Downtown Tacoma, by 26 peak hour trips each weekday. The term of the project is July 1, 2013 through June 30, 2017 at a total cost of \$2,961,437, which includes \$1,105,601 in Regional Mobility funds and \$592,287 in local match in the 2013-2015 biennium.

The Pierce Transit Code 3.13.170 requires authorization for execution by the Board of Commissioners for a contract in excess of two hundred thousand dollars not included in the budget.

ALTERNATIVES: Reject the grant. However, the loss of grant funds would terminate the project.

RECOMMENDATION: Approve Resolution No. 13-026, authorizing the Chief Executive Officer to enter into and execute a grant agreement with Washington State Department of Transportation for the 2013-2015 Biennium Regional Mobility Grant Program and Amendment of the 2013 Budget.

RESOLUTION NO. 13-026

A Resolution of the Board of Commissioners of Pierce Transit
Authorizing the Chief Executive Officer to Enter into and Execute a Grant Agreement
With the Washington State Department of Transportation for the 2013-2015
Biennium Regional Mobility Grant Program for the SR-7/Pacific Avenue
Peak Hour Service Expansion Project and Amendment of the 2013 Budget

WHEREAS, Pierce Transit successfully competed for a Washington State Department of Transportation (WSDOT) Regional Mobility Grant for an operating project to increase service on Route 1, the SR-7/Pacific Avenue corridor from the Parkland Transit Center to Downtown Tacoma; and

WHEREAS, Pierce Transit is in receipt of a grant agreement from the WSDOT in the amount of \$1,105,601 for the 2013-2015 Biennium for a total project cost of \$2,961,437; and

WHEREAS, the grant is in excess of two hundred thousand dollars and was not included in the 2013 Budget; and

WHEREAS, Pierce Transit Code 3.13.170 requires authorization for execution by the Board of Commissioners;

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of Pierce Transit as follows:

Section 1. The Board of Commissioners authorizes the Chief Executive Officer to enter into and execute a grant agreement with WSDOT Regional Mobility Grant Program funds to provide assistance solely for transportations projects as identified in LEAP Transportation Document 2013-2, as developed on April 23, 2013, in the amount of \$1,105,601 at their August 12, 2013 Board meeting, effective July 1, 2013.

ADOPTED by the Board of Commissioners of Pierce Transit at a regular meeting thereof held on the 12th day of August, 2013.

ATTEST:

Marilyn Strickland, Chair
Board of Commissioners

Deanne Jacobson, CMC
Clerk of the Board