



*2024-2029*

# TRANSIT DEVELOPMENT PLAN

**PUBLIC HEARING: JUNE 10, 2024**

Adoption: July 8, 2024 | Resolution [TBD]

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## Americans with Disabilities Act (ADA) Information

In accordance with the Americans with Disability Act, this document is available in alternate formats upon request.

### Title VI Notice to Public

Pierce Transit, as a recipient of federal funding, gives public notice of its policy to fully comply with Title VI of the Civil Rights Act of 1964 and all related laws and statutes. No person in the United States shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any Pierce Transit program or activity, as provided by Title VI of the Civil Rights Act of 1964 and as amended, and the Civil Rights Restoration Act of 1987 (P.L. 100.259). Pierce Transit operates its programs without regard to race, color, or national origin.

Any person who believes that he or she has individually, or as a member of any specific class of persons, been excluded from participation in, been denied the benefits of, or otherwise subjected to discrimination under any Pierce Transit service, program, or activity, and believes the discrimination is based upon race, color, or national origin has the right to file a Title VI complaint with Pierce Transit's Civil Rights Officer. All complaints must be filed in writing with Pierce Transit within 180 days of the alleged discriminatory act or occurrence. Complaint forms may be obtained through the following contacts:

- Pierce Transit  
Attention: Civil Rights Officer  
3701 96th Street SW  
Lakewood WA 98499
- Email: [crofficer@piercetransit.org](mailto:crofficer@piercetransit.org)
- Visit the website: [PierceTransit.org/title-vi-complaint-process/](http://PierceTransit.org/title-vi-complaint-process/)
- Call Customer Service: 253.581.8000 option 2

In addition to the Title VI process at Pierce Transit, Title VI complaints may be filed with the Federal Transit Administration, Attention: Complaint Team, East Building, 5th Floor – TCR 1200, New Jersey Avenue, SE Washington, DC 20590.

*For information on the Title VI nondiscrimination policy regarding discrimination based on race, color, or national origin, contact the Pierce Transit Civil Rights Officer.*

## Translation Service

Translation service is available in more than 200 languages, by calling 253.581.8000.

Llame al 253.581.8000. Habrá un representante y servicio de traducción en español disponible para atenderle.

Заказать услуги представителя с переводом на русский язык можно по телефону 253-581-8000.

Xin gọi 253-581-8000 để nói chuyện với Nhân Viên Đại Diện Ban Phục Vụ Khách Hàng là người sẽ cung cấp dịch vụ thông dịch Việt Ngữ.

Tawagan ang 253-581-8000 upang makipag-usap sa Representatibo ng Pangserbisyong Kustomer na magbibigay ng serbiyong pagsasalin ng wika sa Tagalog.

한국어 번역 서비스를 제공하는 상담원과 통화하시려면 253-581-8000 으로 전화하십시오.

អាចទំនាក់ទំនងភ្នាក់ងារសេវាបកប្រែភាសាខ្មែរ (កម្ពុជា)  
ដោយហៅតាមរយៈ លេខទូរស័ព្ទ ២៥៣-៥៨១-៨០០០ ។

致电253-581-8000 联系客户服务代表，  
将提供中文翻译服务。

## State Environmental Policy Act (SEPA)

The 2024-2029 Transit Development Plan is categorically exempt from SEPA pursuant to WAC 197-11-800, Procedural Action and Information Collection and Research.

## Plan Adoption – Public Participation Process – Distribution

Pierce Transit followed Open Public Meetings Act requirements including protocols for public noticing, public hearing and adoption of the 2024 Transit Development Plan as outlined in RCW 35.58.2795 and Chapter 42.30 RCW.

Information on the Pierce Transit Board of Commissioners meetings may be found at:

[PierceTransit.org/board-meetings/](https://PierceTransit.org/board-meetings/)

Information on the Pierce Transit Community Transportation Advisory Group (CTAG) meetings may be found at:

[PierceTransit.org/community-transportation-advisory-group/](https://PierceTransit.org/community-transportation-advisory-group/)

## Submit Public Comments – No later than June 21, 2024

**Email:** [bcarbullido@piercetransit.org](mailto:bcarbullido@piercetransit.org)

**Mail:** 3701 96th St. SW, Attn: Brittany Carbullido, Lakewood, WA 98499

## Important Dates

<b>CTAG Presentation:</b>	May 23, 2024
<b>Public Comment Period:</b>	May 31, 2024 – June 21, 2024
<b>Board Public Notice:</b>	May 31, 2024
<b>Board Presentation &amp; Public Hearing:</b>	June 10, 2024
<b>Board Adoption:</b>	July 8, 2024
<b>Submit to WSDOT:</b>	September 1, 2024

**[Resolution PLACEHOLDER]**

# GLOSSARY

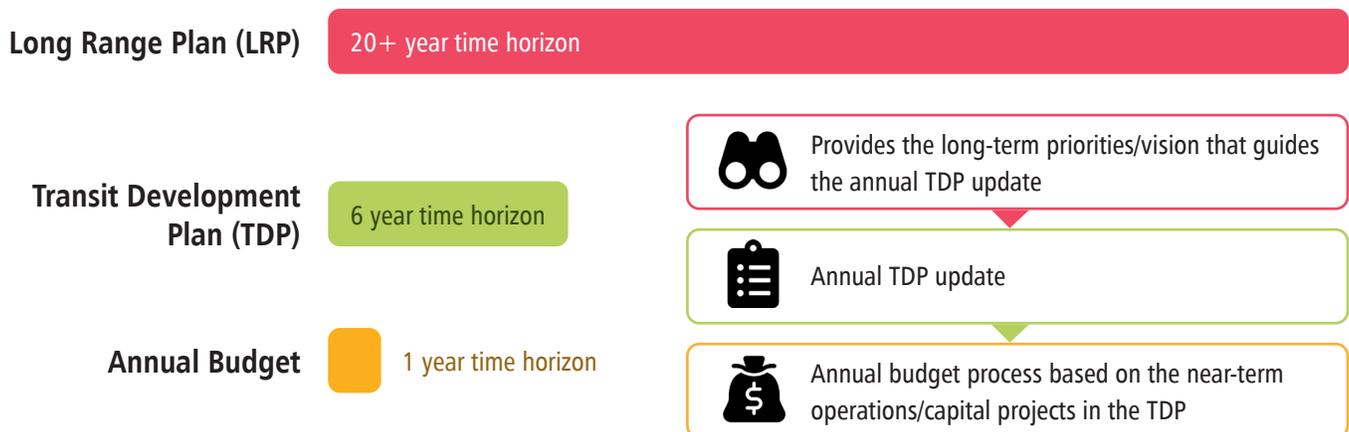
ADA	Americans With Disabilities Act
APTA	American Public Transportation Association
BEB	Battery electric bus
Board	Pierce Transit Board of Commissioners
BRT	Bus Rapid Transit
CAD/AVL	Computer Aided Dispatch/Automated Vehicle Location System
CDL	Commercial Driver License
CIP	Capital Improvement Program
CNG	Compressed Natural Gas
CTAG	Community Transportation Advisory Group
CoLI	Center of Local Importance
FTA	Federal Transit Administration
JBLM	Joint Base Lewis-McChord
KPI	Key Performance Indicators
MOBI	Maintenance & Operations Base Improvements
POG	Pierce Transit Project Oversight Group
PSRC	Puget Sound Regional Council Metropolitan Planning Organization
PTBA	Public Transportation Benefit Area
RCW	Revised Code of Washington
RGS	Regional Growth Strategy
RTP	Regional Transportation Plan
TAMP	Transit Asset Management Plan
TDP	Transit Development Plan
TDS	Tacoma Dome Station
TIP	Transportation Improvement Program
VR	Virtual reality
WSDOT	Washington State Department of Transportation
ZEB	Zero emission bus

# BACKGROUND

The **2024-2029 Transit Development Plan** is a six-year plan required by Washington State (RCW 35.58.2795). The plan is updated annually for submittal to WSDOT and has been prepared in accordance with applicable statutes. The Pierce Transit 2024-2029 TDP looks back at 2023, describes the present state of the agency, and looks forward over a six-year planning period. Specific topics include:

- Major agency accomplishments and activities in 2023
- An overview of the agency’s existing transit system
- Adopted goals and strategies, as well as specific strategies on how the agency will meet state and local long-range priorities
- Performance measures and targets
- Planned capital improvements
- Planned significant service and operating changes
- The adopted multiyear financial plan
- Projects of regional significance

The Destination 2040 Long Range Plan, updated in December 2020, envisions Pierce Transit’s future for a 20+ year time horizon. Work is currently underway on the agency’s next long-range plan, Destination 2045, which is expected to be adopted in 2025. While the TDP is a mid-range implementation plan for the long-range vision, the agency’s annual budget looks at the short-term time horizon, operationalizing Pierce Transit’s needs over a one-year period. Pierce Transit’s Six-Year Financial Plan and Six-Year Capital Plan are updated during each annual budget process.



# ABOUT PIERCE TRANSIT

Pierce Transit is a Public Transportation Benefit Area Corporation incorporated under the authority of RCW Chapter 36.57A. The adopted 2024 budget totals \$311,538,730 which is funded through a combination of sales tax revenues, fares, and grants, as further detailed in the TDP. A total of 1,002 staff positions (999 full-time-equivalent positions) are budgeted for 2024 and are distributed according to *Figure 1*.

Pierce Transit provides public transportation services for Pierce County, Washington’s second largest county with approximately 927,000 residents. The defined service area, or Public Transportation Benefit Area (PTBA), covers nearly 300 square miles in Pierce County’s urban area and contains about 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 multiple population centers within unincorporated Pierce County.

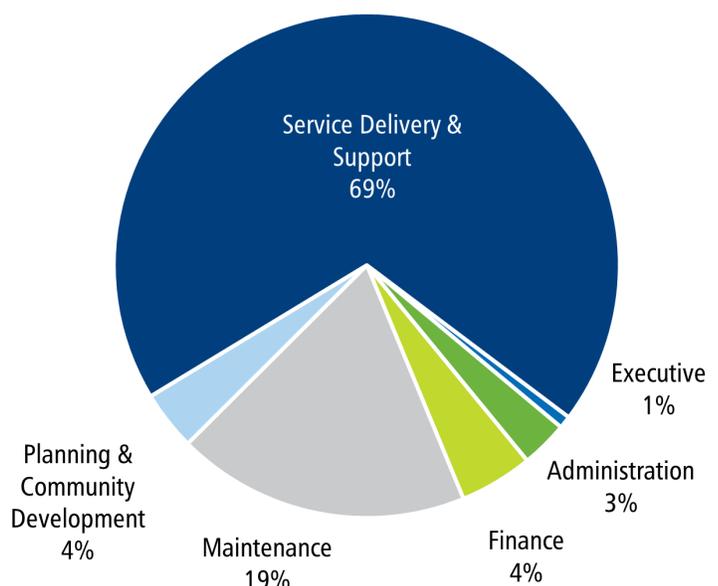
Pierce Transit is governed by a nine-member Board of Commissioners representing communities in the service area, plus a tenth non-voting member representing the Amalgamated Transit Union Local 758 and the International Labor Union of Machinists and Aerospace Workers. The nine voting Board members are comprised of elected officials representing Pierce County, Tacoma, Lakewood, Puyallup, University Place and the smaller cities and towns in Pierce County. Members provide direction on a variety of short, medium, and long-range planning efforts, strategic visions, as well operational and capital investments needed by the agency. The current Board members may be found at <https://www.piercetransit.org/board-commissioners/>.

The Board of Commissioners has two subcommittees. The Executive Finance Committee oversees matters relating to Board governance, fiscal and administrative policy formation, and revision. The Service Delivery Capital Committee provides additional oversight on items including but not limited to the operational service needs of the system, the customer experience, and significant capital projects.

Pierce Transit engages community stakeholders through a chartered [Community Transportation Advisory Group](#). CTAG makes recommendations that go to the Board based on their knowledge of and interest in the community.

*Figure 1*

2024 Budgeted Positions - 1,002



# 2024-2029 STRATEGIC PLAN



## OUR VISION

Your Preferred Transportation Choice

## OUR VALUES

Innovative, Driven, Responsible,  
Equitable

## OUR MISSION

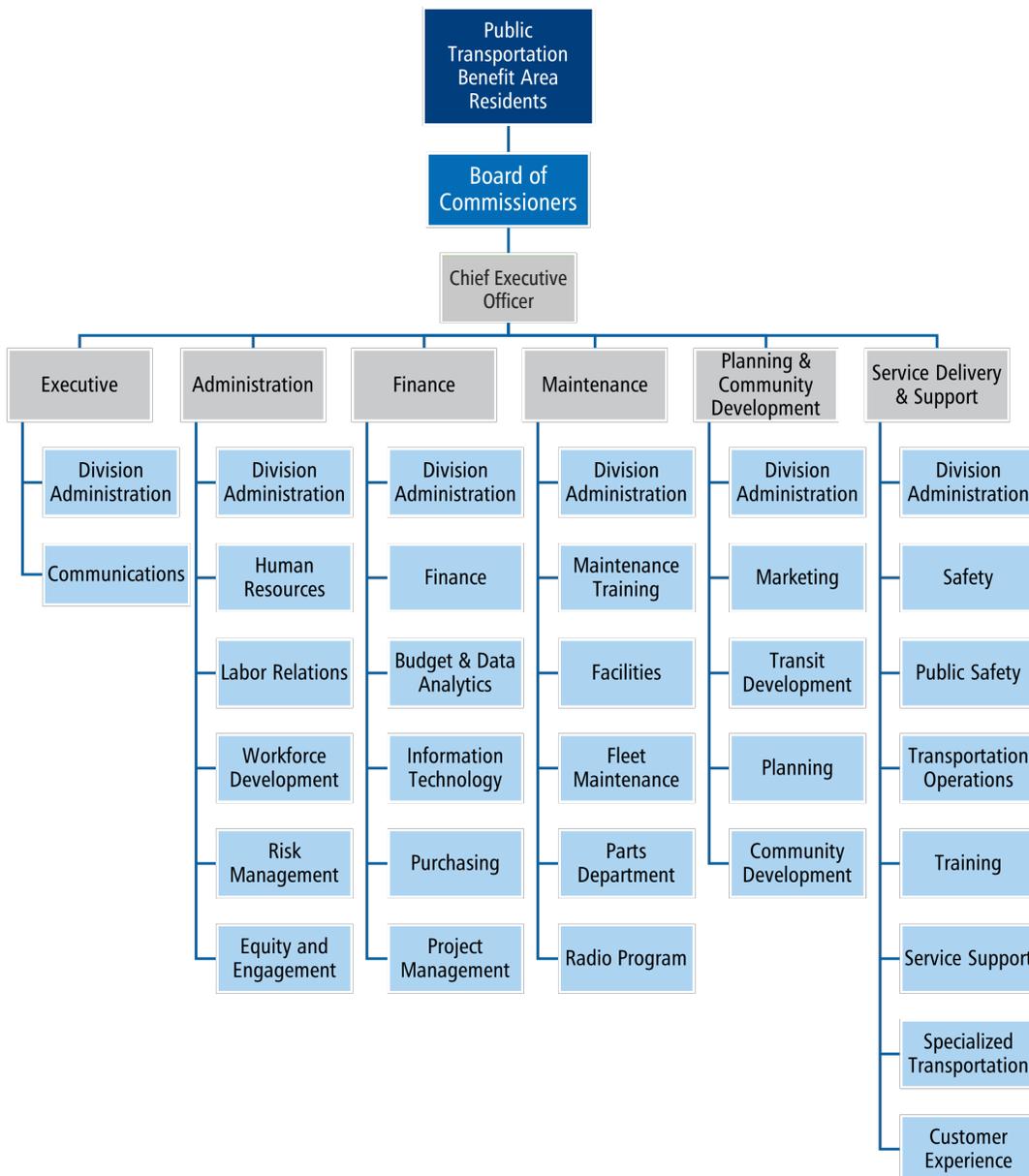
Improve people's quality of life  
by providing safe, reliable, and  
accessible transportation services  
that are locally based and regionally  
connected



# GOALS

- 1: Adopt a "Customer First" mindset
- 2: Engage with the community through outreach, partnerships, and listening opportunities
- 3: Elevate the employee experience
- 4: Assure sustainability agency's finances, infrastructure and environment

The full strategic plan, including specific actions and objectives, is available on the agency website at <https://www.piercetransit.org/documents/>.



# LOOKING BACK: 2023 IN REVIEW

## Strategic Plan Development

The agency spent the majority of 2023 developing a new six-year Strategic Plan. An internal working group comprised of staff throughout the agency drafted the plan elements for further input from the Executive Team and the Board of Commissioners. The final plan, formally adopted at the February 2024 Board of Commissioners' meeting, aims to tackle major issues facing transit agencies across the United States, including prioritizing the customer experience, increasing safety, retaining and attracting employees, and forging a strong relationship with the community. A key element of the Strategic Plan included a new Customer Experience Action Plan, which lays out concrete steps to improving customer satisfaction with Pierce Transit's system.

## Customer Experience Action Plan

Front line staff and agency leaders coordinated throughout the prior year to identify crucial elements of a new Customer Experience Action Plan. The plan describes detailed priorities and actions to improve the customer experience. Priorities include route frequency and service reliability, communication, convenience and accessibility, safety, and cleanliness and comfort. An implementation roadmap contains quarterly steps from 2024-2029 that will support each priority, from increasing the number of instructors in the second quarter of 2025 to facilitating training new Operators, which supports route frequency and service reliability, to completing the roll out of a new shelter design that's more resistant in vandalism in the first quarter of 2027, addressing bus stop cleanliness and comfort.

## Sustainability

In May 2023, staff presented a Zero Emission Bus Transition Strategy to its Board of Commissioners. The strategy provides a roadmap to meeting the agency goal of 20 percent fleet electrification by 2030 and eventual full electrification by 2042 pending financial resources. In August 2023, Pierce Transit secured a \$450,000 Washington State Department of Transportation grant to help the agency move forward with electrification goals by funding an evaluation of utility grid infrastructure for up to six sites, including our headquarters, and identifying infrastructure needs.



# TRANSIT SERVICE

## Bus System Recovery

Pierce Transit began drafting its Bus System Recovery Plan in the summer of 2023 to strategically increase transit service based on riders' needs and new travel patterns across the community. Based on feedback received during a robust public engagement campaign, Pierce Transit began working towards more frequent bus service, and expanded hours of service.

To make those changes with finite resources, the agency looked at lower-ridership routes and determined how to continue serving riders in those areas in a more efficient way, while reallocating resources to provide more frequent service and expanded hours on higher-ridership routes. Pierce Transit's on-demand Runner service was identified as the best, most efficient way to move people when a standard bus isn't a practical option.



The Bus System Recovery Plan recommendations were adopted by the Pierce Transit Board of Commissioners in December 2023. These included a phased implementation of changes to Pierce Transit Service. The first phase of the plan was implemented in March 2024 and included:

- Retirement of low ridership Routes 13, 63, and 425.
- Shortening of Route 409 to address low ridership east of the Puyallup Station bus stop.
- Implementation of Gig Harbor Runner Zone.
- Start of Stream Community Line enhanced bus service, sponsored by MultiCare, on Pacific Avenue/SR-7

## Flexible Service

On November 14, 2023, Pierce Transit implemented its fifth on-demand Runner zone in Puyallup. The zone served by Puyallup Runner includes the City of Puyallup and parts of South Hill from the Puyallup River to 128th Street E, and from Shaw Road E to 9th Street SW. The zone includes Puyallup Station, South Hill Park & Ride, and South Hill Mall Transit Center, where riders can make transit connections to local and regional transportation. Like other zones, the Puyallup Runner is available seven days a week, from 7 a.m. to 10 p.m. A new, dedicated app launched along with Puyallup Runner; the new Via-powered Runner app is also used for Spanaway, Ruston, Tideflats, and Gig Harbor Runners.



## ORCA LIFT

Beginning April 1, 2023, Pierce Transit joined regional transit partners in offering the ORCA LIFT program. ORCA LIFT is a reduced adult fare program available to individuals with incomes below or equal to 200 percent of Federal Poverty Level guidelines. Those who qualify pay \$1 adult fare per one-way trip on Pierce Transit buses and Runner services, as well as reduced fare per one-way trip on the following transit services:

- Sound Transit services such as ST Express, Link Light Rail, Sounder Commuter Rail
- King County Metro buses, Water Taxi, Seattle Monorail, Seattle Streetcar
- Kitsap Transit buses
- Everett Transit buses
- Community Transit buses

To help eligible customers access this benefit, Pierce Transit partnered with King County Public Health and Sound Transit to conduct ORCA LIFT outreach and enrollment at the Customer Service Center at Tacoma Dome Station from March 21 to April 6, 2023.

# CAPITAL PROJECTS

## Pacific Avenue/SR-7 Bus Rapid Transit Pivot to Enhanced Bus

In 2023, escalating costs and available funding required Pierce Transit to re-evaluate the BRT project on Pacific Avenue/State Route 7. Projected costs increased to well beyond what the agency could afford and were estimated at over \$300M. This was due to a number of factors, including inflation; COVID-related supply chain issues affecting the construction marketplace; additional time needed for new processes, procedures and partnerships; and information gleaned from the work completed to date. In May 2023, Pierce Transit staff engaged in value engineering work with partner agencies to scale the project to available funds. The reimagined, value-engineered design did not have transit exclusive lanes and would have operated curbside only. The design that the agency could afford did not guarantee an FTA “medium” rating, which was necessary to receive FTA funding. Speed and reliability improvements, which would have helped support a higher FTA rating, required additional funding.

In August 2023, the agency made the difficult decision to pause the Pacific Avenue/SR-7 BRT project and pivot to an enhanced bus concept. This pivot will allow the agency to phase in additional improvements and implement BRT in the future in coordination with plans for the corridor being developed by the City of Tacoma and WSDOT. The adopted enhanced bus service, the Stream Community Line, qualifies as a high-capacity transit service and operates during peak commuter hours from Spanaway to Tacoma Dome Station in addition to existing Route 1 service on Pacific Avenue/SR-7.

## Maintenance and Base Operations Improvements Project (MOBI)

A major driving factor for the MOBI project was upgrading agency maintenance facilities to accommodate the 60-foot articulated buses required for the BRT project. Without the need for BRT buses in the immediate future, the agency was able to reevaluate the need for a new maintenance facility. As a result, in August 2023, the agency decided not to proceed with constructing a new maintenance building considering the pivot to enhanced bus service. However, work continued on other components of the project, including the new Fuel and Wash facility.

## Fuel and Wash

In June 2023, Pierce Transit opened its new Fuel and Bus Wash facility at agency headquarters in Lakewood. The former Fuel and Wash facility was decades old and had limited lanes to run vehicles through, creating waiting lines and staff inefficiencies. The new facility sped up this process significantly, reducing staff time and making the process more efficient. Pierce Transit can now fuel up to eight vehicles at a time, and the agency doubled bus washing capabilities. Each fuel lane is designed to provide everything needed to help crews clean the buses to give passengers an enjoyable ride. The new facility also recycles cleaning water, contributing to a more environmentally friendly process.

## Commerce Street Station Electric Chargers

Pierce Transit has nine battery electric buses, with three more expected to arrive in 2024. In 2023, the agency unveiled the South Sound's first on-route electric bus charger, in the "bus tunnel" at the agency's Commerce Street Station facility. Agency electric buses would often return to the agency's base to charge between morning and afternoon runs. Having chargers available in the service area allows these buses to "top off" between runs, resulting in less time driving back and forth to base, and more time getting riders where they need to go.



# DESCRIPTION OF SERVICE AREA, OPERATIONS, AND FACILITIES

## Overview of Service Area and Operations

The agency currently offers four service types: fixed route bus, SHUTTLE (ADA Paratransit), Rideshare, and Runner (on-demand microtransit). A detailed system map can be found at: <https://www.piercetransit.org/system-map/>. The agency also operates a number of regional express bus routes under contract with Sound Transit.

### CHANGING LIVES, ONE RIDE AT A TIME



**Bus**

**6,096,759**  
Annual Passenger Boardings

**4,951,925**  
Annual Miles Traveled

**19,974**  
Average Weekday Boardings



**Rideshare**

**412,042**  
Annual Passenger Boardings

**3,421,086**  
Annual Miles Traveled

**1,527**  
Average Weekday Boardings



**SHUTTLE**

**262,611**  
Annual Passenger Trips

**2,320,225**  
Annual Miles Traveled

**875**  
Average Weekday Boardings



**Runner**

**15,787**  
Trips

### 22% INCREASE IN RIDERSHIP

## Fixed Bus Route

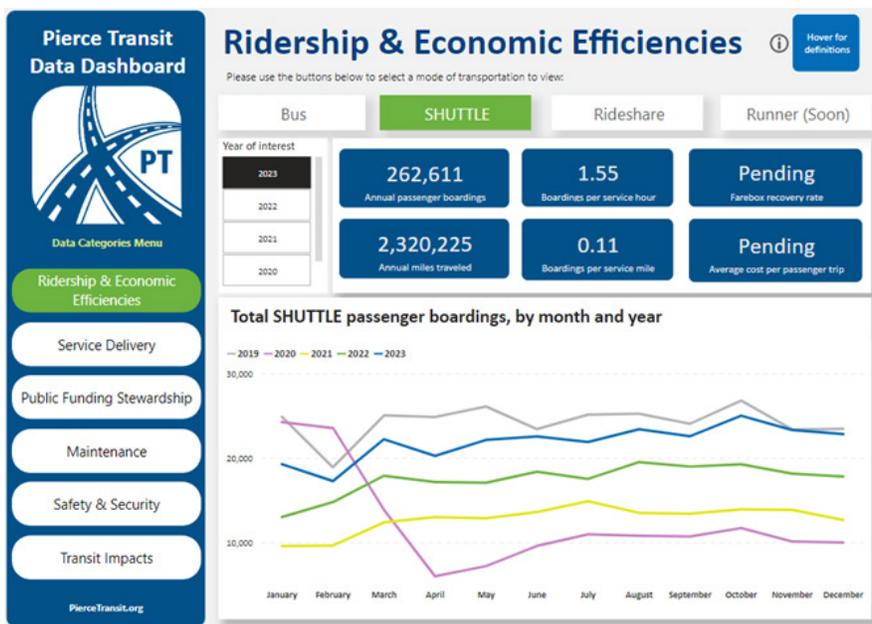
Pierce Transit runs and operates 29 bus routes on set schedules, plus additional regional express bus routes under contract with Sound Transit.



- [Service Information](#)
- [Schedules / Operating Hours](#)
- [Fares](#)
- [Service Map](#)
- [Performance Data](#)

## SHUTTLE (ADA Paratransit)

SHUTTLE is a ride-request transportation service providing door-to-door rides for qualifying persons with disabilities anywhere within 3/4-mile of a bus route. A portion of these services are operated under contract.



- [Service Information](#)
- [Schedules / Operating Hours](#)
- [Fares](#)
- [Service Map](#)
- [Performance Data](#)

## Rideshare

The agency's rideshare program provides vehicles for three or more occupants to share a commute, reducing travel by single-occupancy vehicles.



- [Service Information](#)
- [Schedules / Operating Hours](#)
- [Fares](#)
- [Service Map](#)
- [Performance Data](#)

## Runner (On-Demand Microtransit)

Pierce Transit's Runner is on-demand public transportation that allows customers to book rides from a smartphone within dedicated microtransit zones, providing flexible rides and transit connections in the areas of Joint Base Lewis-McChord, Parkland/Spanaway/Midland, Ruston Way, Port of Tacoma, Tideflats, Puyallup, and Gig Harbor. These services are currently operated under contract.



- [Service Information](#)
- [Schedules / Operating Hours](#)
- [Fares](#)
- [Service Map](#)
- [Performance Data](#)

# FACILITIES

Pierce Transit has its headquarters and main operating base in Lakewood on 96th Street SW, just west of South Tacoma Way. The agency owns and operates eight transit centers throughout the PTBA, with one new transit center in the Spanaway community now under construction. They are central and convenient connection points for several different local and regional bus routes. Connections are timed so riders can usually transfer between bus routes while minimizing wait times. Transit centers are well-lit, and have highly visible shelters, seating, and travel information.

The agency also leases a base for its contracted SHUTTLE operations at 2410 104th Street Court South in Lakewood.

## Headquarters



### **Pierce Transit Main Operating Base**

**Addresses:**

3701 96th Street SW, Lakewood  
3720 96th Street SW, Lakewood  
9622 40th Avenue SW, Lakewood

**Description:**

Includes vehicle maintenance and operations, fuel and wash facility, safety and training, Operator's Lobby, and administrative offices.

## Auxillary Operations

### **Tacoma Dome Station Customer Service Center and Public Safety Office**

**Address:**

505 East 25th Street, Tacoma

**Description:**

Customer service and public safety functions for Pierce Transit are located at Tacoma Dome Station to provide centralized, easily accessible services for customers.

## Transit Centers



### Tacoma Dome Station

**Address:**

610 Puyallup Avenue, Tacoma

**Description:**

Tacoma's primary transit center with bus bays and 2,337-space Park & Ride parking garage, covered waiting area, real-time bus arrival/departure displays, bicycle lockers and racks, secure bicycle parking area, 24-hour security, and ride-hailing pick-up and drop-off area. TDS is also the hub for Amtrak, regional Sounder rail, Link light rail, and intercity bus services.



### Lakewood Transit Center

**Address:**

Lakewood Towne Center Blvd SW, Lakewood

**Description:**

Lakewood's primary transit center with eight loading zones and real-time bus arrival/departure displays.



### Parkland Transit Center

**Address:**

303 South 121st Street, Lakewood

**Description:**

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



### **72nd Street Transit Center**

**Address:**

East 72nd Street & Portland Avenue

**Description:**

This facility has bus loading zones, shelters, includes a 68-stall Park & Ride lot, and real-time bus arrival/departure displays.



### **South Hill Mall Transit Center**

**Address:**

39th Ave E, Puyallup

**Description:**

Provides four bus loading zones and real-time bus arrival/departure displays.



### **Tacoma Mall Transit Center**

**Address:**

South 48th Street, Tacoma

**Description:**

Bus loading zones, real-time bus arrival/departure displays.



### **Tacoma Community College Transit Center**

**Address:**

South 19th Street at South Mildred Street, Tacoma

**Description:**

Bus loading zones, real-time bus arrival/departure displays, adjacent 95-stall Park & Ride lot.



## Commerce Street Station

### Address:

Commerce Street between South 9th & South 11th Streets, Tacoma

### Description:

Includes seven passenger boarding zones, bus turnaround/layover facility for operators, SHUTTLE boarding access, real-time bus arrival/departure displays.



## Spanaway Transit Center (FUTURE)

### Address:

20702 Mountain Highway E, Spanaway, WA

### Description:

Future Park & Ride and bus turnaround facility with drop off area at southern end of Route 1 and future Stream Community Line enhanced bus corridor in Spanaway. 38 parking stalls are expected in initial phases, with up to 250 parking stalls total in the future.

## Park & Ride Lots

In addition to eight transit centers, the fixed route bus system serves 18 standalone Park & Ride areas in Pierce County, as well as eight in King County. The locations of all Park & Ride areas served, including the availability of bike lockers, may be found at <https://www.piercetransit.org/park-ride-lots/>.

Pierce Transit owns, leases, and/or maintains five of the standalone Park & Ride lots, listed below. WSDOT, the City of Tacoma, and other public or private entities manage the remaining 21 Park & Ride lots served by Pierce Transit.

- **Narrows / Skyline**

7201 6th Avenue, Tacoma

195-stall Park & Ride lot owned by City of Tacoma and maintained by Pierce Transit.

- **North Purdy (Purdy Crescent)**

14301 Purdy Dr NW, Gig Harbor

220-stall Park & Ride lot with covered passenger shelter area, owned by WSDOT and maintained by Pierce Transit.

- **North Purdy (Purdy Crescent)**

14301 Purdy Dr NW, Gig Harbor

220-stall Park & Ride lot with covered passenger shelter area, owned by WSDOT and maintained by Pierce Transit.

- **Kimball Drive**  
6808 Kimball Drive, Gig Harbor  
306-stall Park & Ride lot with two passenger shelter areas, owned by City of Gig Harbor and maintained by Pierce Transit.
- **SR-512 at I-5**  
10617 South Tacoma Way, Lakewood  
493-stall Park & Ride lot with two passenger shelter areas, owned by WSDOT and maintained by Pierce Transit.
- **Roy Y**  
19110 State Route 7 E, Spanaway, Uninc. Pierce County  
Approximately 100-stall Park & Ride lot maintained by Pierce Transit.



## Bus Stops and Other Amenities

The agency serves 1,977 bus stops in Pierce and King Counties, with 1,870 managed by Pierce Transit.

At Pierce Transit bus stops, there are 871 benches and 558 passenger shelters. 35 bus stops include bicycle racks, and eight stops include bicycle lockers.

# EQUIPMENT & OTHER ASSETS

## Rolling Stock

A full inventory of agency-owned rolling stock is shown below.



### Fixed Route Bus | Total: 159

- "Bus Plus" (Cutaway) Vehicles: 9
- Vintage Trolley (Replica) Vehicles: 3
- 30-foot CNG Coaches: 3
- 40-foot CNG Coaches: 115
- 40-foot Diesel-Electric Hybrid Coaches: 20
- 40-foot Battery Electric Buses: 9



### SHUTTLE (Paratransit) | Total: 100

- Body-on-Chassis (Cutaway) Vehicles Operated by Pierce Transit: 25
- Body-on-Chassis (Cutaway) Vehicles Operated by Transdev: 75



### Rideshare | Total: 265

- 7-passenger Vehicles: 98
- 12-passenger Vehicles: 100
- 15-passenger Vehicles: 67



### Service & Support (Non-Revenue) | Total: 111

- Facilities Vehicles: 23
- Maintenance Vehicles: 13
- Public Safety Vehicles: 4
- Operator Relief Vehicles: 30
- Service Supervisor Vehicles: 26
- Administrative/Marketing/Other Assigned Vehicles: 15



### Equipment | Total: 10

- Special Purpose Equipment (not licensed and only used on base): 6
- Special Purpose Facilities Vehicles: 4

# STATE AND AGENCY GOALS, OBJECTIVES, AND ACTION STRATEGIES

The State of Washington requires that all transit agencies report how they intend to meet the state’s statutory transportation policy goals in RCW 47.04.280 for the planning period of 2024-2029. These goals and related objectives are also identified in the Washington Transportation Plan 2040.

Pierce Transit’s 2024-2029 agency goals and strategies are contained in the recently adopted Strategic Plan, as shown in Section 1. This section contains state goals and specifies which agency strategies and objectives meet those goals for the planning period.

The agency’s actions to implement the below strategies, consistent with state and local goals, are contained in subsequent chapters of the TDP. The agency also tracks key performance indicators related to the goals below; these KPIs are described in Section 5 – Measuring Performance.

## State and Agency Goal Alignment

State Goals	Pierce Transit Strategies/Objectives
<p><b>Economic Vitality</b> Promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.</p>	<p><b>Pierce Transit 2024-2029 Strategic Plan</b> Develop a High-Capacity Transit Plan for at least three corridors.</p> <p>Expand career launch opportunities with apprenticeships, local non-profits, and regional education partners.</p> <p>Increase the number of ORCA Business Accounts by 25%.</p> <p>Establish a metric to report on employee recruitment that is a result of local partnerships.</p> <p><b>Pierce Transit Customer Experience Action Plan</b> Improve headway schedules on primary routes.</p>
<p><b>Preservation</b> Maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.</p>	<p><b>Pierce Transit 2024-2029 Strategic Plan</b> 95% or more of the revenue fleet meets the useful life benchmark.</p> <p>75% of the agency’s facilities meet the state of good repair standard.</p> <p><b>Pierce Transit Asset Management Plan Update of 2022</b> Rehabilitate and restore at least 80 percent of capital facilities to a condition rating of 3.5 or above on the TERM scale by the end of calendar year 2025 (which is the end of the second four-year TAM horizon period).</p>

State Goals	Pierce Transit Strategies/Objectives
<p><b>Safety</b> Provide for and improve the safety and security of transportation customers and the transportation system.</p>	<p><b>Pierce Transit 2024-2029 Strategic Plan</b> Assess and improve system security and safety plans with “customer first” focus.</p> <p><b>Pierce Transit Customer Experience Action Plan</b> Conduct a stop location review focused on safety parameters.</p> <p>Launch Mental Health Crises Response Team – Hardship Assistance Response Team (HART).</p> <p>Increase Public Safety personnel in the field, at transit centers and on coaches.</p> <p>Implement a Transit Watch system where customers can easily report safety concerns.</p>
<p><b>Mobility</b> Improve the predictable movement of goods and people throughout Washington state, including congestion relief and improved freight mobility.</p>	<p><b>Pierce Transit 2024-2029 Strategic Plan</b> Finalize implementation of the new Computer-Aided Dispatch-Automatic Vehicle Location (CAD-AVL) system.</p> <p>Adopt and implement a Service Restoration Plan.</p> <p><b>Pierce Transit Customer Experience Action Plan</b> Expand on-demand service coverage areas.</p> <p>Improve headway schedules on primary routes.</p> <p>Provide more instructors and facilitate additional training classes for onboarding new operators.</p> <p>Ensure that all service-related data provided to customers is timely and accurate.</p> <p>Increase reliability reviews conducted by the On-Time Performance Group of on-time performance and missed trips.</p> <p>Implement timed transfers on lead frequency routes.</p> <p>Optimize service schedules and conduct regular scheduling reviews.</p>

State Goals	Pierce Transit Strategies/Objectives
<p><b>Environment &amp; Health</b>            Enhance Washington’s quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.</p>	<p><b>Pierce Transit 2024-2029 Strategic Plan</b>            Develop a Climate Action Plan (fleet, facilities, and operations)</p> <p>Reduce total greenhouse gas emissions compared to 2017 by 40%. (metric tons of CO2).</p> <p><b>Pierce Transit Executive Order No. 1 Amended June 24, 2022</b>            Convert 20% of entire fleet of buses, SHUTTLE, and Rideshare vehicles to zero emissions by 2030.</p> <p>Reduce fuel consumption through measures such as minimizing vehicle idling on Pierce Transit properties and encouraging carpooling and use of public transit or other modes when traveling to meetings, events, and job sites.</p> <p>Work with energy providers to maximize the percentage of renewable energy purchased. Utilize renewable fuels including renewable natural gas and electricity.</p> <p>Enhance commute trip reduction efforts.</p> <p>Support workplace and public electric vehicle charging at PT facilities.</p> <p>Support alternative methods of transportation to connect to transit (bicycles, walking, rideshare).</p>
<p><b>Stewardship</b>            Continuously improve the quality, effectiveness, resilience, and efficiency of the transportation system.</p>	<p><b>Pierce Transit 2024-2029 Strategic Plan</b>            Improve the prioritization process for major service improvement and infrastructure projects. The process improvement would include expanded project development and evaluation criteria to align with the Strategic Plan.</p> <p>Assess and improve system security and safety plans with “customer first” focus.</p> <p>Design and deliver services that are inclusive to all individuals and abilities.</p> <p>Increase the satisfaction levels in rider surveys for questions on overall satisfaction, personal security on the bus and at the bus stop, and cleanliness of buses and Pierce Transit facilities by 20%.</p> <p>Achieve 85% on time performance.</p> <p>Establish and regularly communicate an accountability dashboard for the Strategic Plan.</p> <p>Empanel a public equity task force.</p> <p>Complete a Pierce Transit Equity Framework, including metrics.</p>

# MEASURING PERFORMANCE

## Key Performance Indicators and Targets

Pierce Transit believes that making good decisions requires good data. To that end, the agency tracks key performance indicators, a set of quantifiable measures used to gauge performance and determine if the system is meeting strategic and operational goals. By using KPIs to track Pierce Transit's progress and making data-driven decisions, the agency can better serve its customers and the people of Pierce County who fund the services provided. Performance indicators and targets inform the agency's service and capital investment priorities. Pierce Transit utilizes performance targets to quantify its progress towards adopted goals.

Recognizing that numerous factors affect the ability to achieve these goals, performance measures are considered the first step in assessing agency objectives. Additional information on the KPIs can be found in Pierce Transit's inaugural Destination 2040 Long Range Plan, Transit Asset Management Plan Update of 2022, and the recently adopted Strategic Plan, which can be found in Section 1 of this document. The Destination 2045 Long Range Plan, currently in development, will update and affirm all service-related key performance indicators.

To view the agency's current and historical operating and performance data, including measures of Key Performance Indicators, visit <https://www.piercetransit.org/PT-Key-Performance-Indicators/>. Dashboard data includes service delivery, ridership and economic efficiencies, public funding stewardship, maintenance, safety and security, and transit impacts.

Figure 7 - Key Performance Indicators

	Fixed Route	SHUTTLE	Vanpool	Agency Wide
1. Annual Service Hours	Yes	Yes	No	No
2. Annual Vehicle Revenue Hours	Yes	Yes	Yes	Yes
3. Annual Service Miles	Yes	Yes	Yes	Yes
4. Annual Vehicle Revenue Miles	Yes	Yes	Yes	Yes
5. Percentage of Time Points Departing On Time	Yes	Yes	No	No
6. Annual Unlinked Passenger Trips (Boardings)	Yes	Yes	Yes	Yes
7. Missed Vehicle Trips (Number of Service Interruptions <sup>2</sup> )	Yes	Yes	Yes	Yes
8. Boardings per Capita	Yes	No	No	No
9. Peak Load Factor (Average Passenger Load)	Yes	No	No	No
10. Unlinked Passenger Trips per Vehicle Revenue Hour	Yes	Yes	Yes	Yes
11. Unlinked Passenger Trips per Vehicle Revenue Mile	Yes	Yes	Yes	Yes
12. Operating Expense per Unlinked Passenger Trip (Cost per Passenger)	Yes	Yes	Yes	Yes
13. Operating Expense per Vehicle Revenue Hour	Yes	Yes	Yes	Yes
14. Operating Expense per Vehicle Revenue Mile	Yes	Yes	Yes	Yes
15. Annual Operating Expenses	Yes	Yes	Yes	Yes
16. Annual Capital Expenses	Yes	Yes	Yes	Yes
17. Annual Farebox Revenues	Yes	Yes	Yes	Yes
18. Farebox Recovery Ratio	Yes	Yes	Yes	Yes
19. Employee Engagement Rate	---	---	---	Yes
20. Voluntary Employee Turnover Ratio (Percent to Total Turnover)	---	---	---	Yes
21. Number of Preventable Accidents per 100,000 Miles of Service	Yes	Yes	Yes	Yes
22. New or Reopened On-the Job Injury Claims Filed	---	---	---	---
23. Percentage of Benches and Shelters in Urban versus Suburban Areas	No	No	No	Yes
24. Transit Accessible Park-and-Ride Spaces Provided	No	No	No	Yes
25. Transit Accessible Park-and Ride Utilization	No	No	No	Yes
26. Number of Complaints	Yes	Yes	Yes	Yes
27. Number of Compliments	Yes	Yes	Yes	Yes
28. Overall Satisfaction Index (Percentage)	---	---	---	Yes
29. Perception of Personal Safety and Security at Stations, Shelters, and Stops	---	---	---	Yes
30. Perception of Personal Safety and Security On Board Vehicles	---	---	---	Yes

Figure 8 - KPI Targets

	Fixed Routes	SHUTTLE	Vanpool	Agency Wide
Annual Service Hours per Capita	> 0.7	N/A	N/A	N/A
Annual Boardings per Capita	> 20	N/A	N/A	N/A
Farebox Recovery	20%	2%	100% <sup>(1)</sup>	15%
Boardings per Service Hour	> 23	> 2.5	N/A	N/A
Operating Cost per Vehicle Service Hour	< \$150 <sup>(2)</sup>	< \$150 <sup>(2)</sup>	N/A	N/A
Percent of Timepoints Departing on Time	> 85%	N/A	N/A	N/A
Complaints per 1,000 Riders				< 1
Compliments per 1,000 Riders	N/A	N/A	N/A	> 1
Service Interruptions per 100,000 Miles of Service	< 5	< 7	< 7	N/A
Overall Customer Satisfaction Index	> 75% <sup>(3)</sup>	4 <sup>(4)</sup>		

(1) Direct Vanpool operating costs only.

(2) Fully allocated 2015 dollars.

(3) \*Rating of excellent or good. Survey will be administered every 2-3 years. The goal is to show improvement from the last survey.

(4) Based on a scale of 1-5, with 1 being "unsatisfactory" and 5 being "outstanding."

Note: These performance targets exclude regional fixed route services operated under contract with Sound Transit.

## Fixed Route Performance Targets

The agency also has detailed performance targets for its fixed route system to assure optimal productivity levels. These standards are established for each route category: Trunk<sup>1</sup>, Urban<sup>2</sup>, Suburban<sup>3</sup>, Community Connectors<sup>4</sup>, and Express<sup>5</sup>. Within each category, performance levels are categorized as "Exceeds," "Satisfactory," "Marginal," or "Unsatisfactory." Routes operating at the Exceeds level are considered for headway improvements. Routes that are Marginal or Unsatisfactory are considered for headway reductions, redesign, or retirement, as appropriate.

<sup>1</sup> "Trunk Route" means a major route that serves high-volume corridors within the service area with high frequencies and direct routing along arterial streets, carrying large passenger volumes.

<sup>2</sup> "Urban Route" means a significant route that serves arterial streets within the urban service area at moderate- to high-frequencies, and which has higher-than-average productivity carrying large passenger volumes.

<sup>3</sup> "Suburban Route" means a minor route that serves suburban neighborhoods at lower frequencies, and which has low productivity and passenger volumes.

<sup>4</sup> "Community Connector Route" or "Local Route" means a short, locally-focused route which prioritizes accessibility over mobility and is therefore less direct.

<sup>5</sup> "Express Route" or "Regional Express Route" means a route that connects transit centers or Park & Ride lots with major transit destinations without intermediate stops, often traveling to distant locations with travel times comparable to automobiles.

Figure 9 - Fixed Route Performance Targets

	Passengers per Service Hour	Passengers per Revenue Mile	Farebox Recovery
<u>Trunk Routes</u>			
Exceeds	>35	>4.0	>25%
Satisfactory	26-35	2.1-3.9	19-25%
Marginal	20-25	1.7-2.0	14-18%
Unsatisfactory	<20	<1.7	<14%
<u>Urban Routes</u>			
Exceeds	>30	>2.5	>22%
Satisfactory	21-30	1.7-2.4	15-22%
Marginal	15-20	1.3-1.6	11-14%
Unsatisfactory	<15	<1.3	<11%
<u>Suburban Routes</u>			
Exceeds	>30	>2.5	>22%
Satisfactory	16-30	1.3-2.5	12-22%
Marginal	10-15	0.7-1.3	7-11%
Unsatisfactory	<10	<0.7	<7%
<u>Community Connectors</u>			
Exceeds	>20	>1.5	>20%
Satisfactory	15-20	1.1-1.5	11-20%
Marginal	10-15	0.5-1.0	5-10%
Unsatisfactory	<10	<0.5	<5%

PERFORMANCE STANDARDS FOR EXPRESS SERVICES

	Passengers per Service Hour	Passengers per Trip	Farebox Recovery
<u>Regional Express Routes</u>			
Exceeds	>30	>30	>30%
Satisfactory	21-30	26-30	26-30%
Marginal	15-20	20-25	15-25%
Unsatisfactory	<15	<20	<15%

Peak hour, midday, night, and weekend trip groups are evaluated using the number of passengers they carry per hour as the service standard for the time period during which the trips operate.

Figure 10 - Fixed Route Performance Targets by Route Type

	<u>Minimum</u>	<u>Maximum</u>
<u>Trunk Routes</u>		
Peak	20.0	50.0
Midday	15.0	40.0
Night	10.0	40.0
Weekends	15.0	40.0
<u>Urban Routes</u>		
Peak	15.0	50.0
Midday	10.0	40.0
Night	10.0	40.0
Weekends	10.0	40.0
<u>Suburban Routes</u>		
Peak	10.0	30.0
Midday	10.0	20.0
Night	10.0	20.0
Weekends	10.0	20.0
<u>Community Connector Routes</u>		
Peak	10.0	30.0
Midday	10.0	20.0
Night	10.0	20.0
Weekends	10.0	20.0
<u>Express Services</u>		
Peak	20.0	50.0
Midday	15.0	40.0
Night	10.0	40.0
Weekends	10.0	40.0

The maximum loading targets for individual trips, as a percentage of available seat capacity, are provided below.

Figure 11 - Fixed Route Loading Targets

<u>Period</u>	<u>Local</u>	<u>Express</u>
Peak Hour	150%	125%
Peak Period	100%	100%
Off-Peak	100%	100%

# Interim Updates to Fixed Route Performance Targets

To better prioritize system recovery needs in 2023 and onward, Pierce Transit adopted new interim performance standards effective January 1, 2023. This change removed farebox recovery as a performance indicator and set passengers per revenue mile and passengers per service hour targets relative to other fixed route service recovery levels each year across selected Washington transit agencies. The methodology is shown in Figure 12 - Interim Performance Standards Methodology below. Past fixed route performance, applying the new targets retroactively for illustration purposes, is shown in Figure 13 – Updated Scores Based on Interim Standards. These interim standards will be applied to fixed route performance until permanent standards can be adopted in the Destination 2045 Long Range Plan.

Figure 12 - Interim Performance Standards Methodology

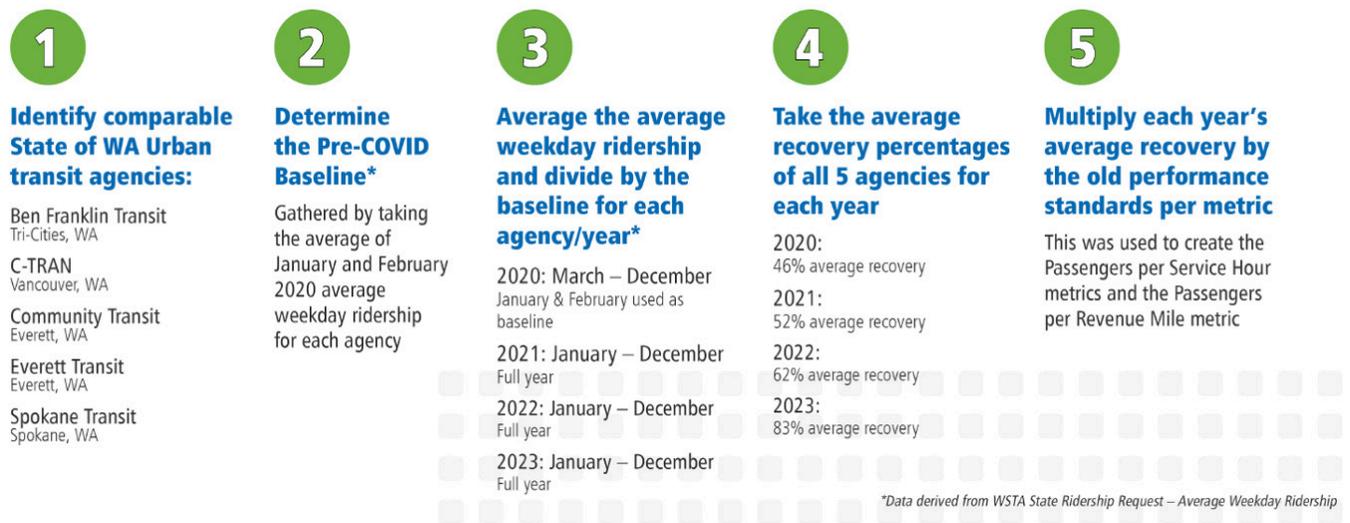


Figure 13 - Updated Scores Based on Interim Standards

Route	Agency	High Minority Route (As of ACS 2021)	Low Income Route (As of ACS 2021)	Passengers per Service Hour							Passengers per Revenue Mile							
				2017	2018	2019	2020	2021	2022	2023	2017	2018	2019	2020	2021	2022	2023	
Trunk Routes	1	6th Ave/Pacific Ave	Yes	Yes	23.8	23.6	22.1	14.0	12.5	18.7	19.7	2.4	2.4	2.2	1.4	1.2	1.9	1.9
	2	S. 19th/Bridgeport	Yes	Yes	21.9	21.3	19.8	12.4	12.0	15.6	18.3	2.3	2.2	2.1	1.3	1.2	1.6	1.9
	3	Lakewood - Tacoma	Yes	Yes	19.7	18.3	17.9	11.4	10.5	12.0	14.6	2.2	2.2	2.2	1.5	1.2	1.4	1.7
Urban Routes	4	Lakewood - South Hill	Yes	Yes	16.8	16.7	16.8	11.3	8.4	10.3	12.2	1.5	1.5	1.5	1.0	0.8	0.9	1.1
	10	Pearl St.	No	Yes	19.5	19.3	17.0	8.9	7.6	9.5	11.9	1.8	1.7	1.7	1.0	0.9	1.1	1.3
	28	S. 12th Ave.	No	Yes	20.6	20.1	20.3	11.9	10.4	14.2	16.1	2.2	2.2	2.1	1.3	1.0	1.4	1.7
	41	Portland Ave.	Yes	Yes	22.9	22.8	22.6	13.4	11.0	12.6	16.8	1.9	1.9	2.0	1.3	1.1	1.4	1.8
	42	McKinley Ave.	Yes	Yes	15.3	13.3	13.2	8.8	7.9	9.3	10.5	1.6	1.5	1.8	1.1	0.9	1.2	1.5
	45	Parkland	Yes	Yes	13.2	14.0	13.2	7.5	6.8	9.5	10.6	1.3	1.4	1.4	0.8	0.7	0.9	1.0
	48	Sheridan-M St.	Yes	Yes	21.3	22.8	22.8	12.9	11.4	12.8	16.3	1.8	1.9	1.9	1.2	1.0	1.2	1.6
	52	TCC-Tacoma Mall	Yes	Yes	24.4	22.5	22.5	13.4	10.5	13.1	15.7	2.7	2.5	2.5	1.6	1.2	1.5	1.7
	53	University Place	Yes	Yes	14.3	15.3	15.0	9.1	7.8	9.0	12.4	1.4	1.5	1.4	0.9	0.7	0.8	1.2
	54	38th St.	Yes	Yes	25.6	23.5	24.3	13.2	12.5	14.9	20.5	2.3	2.3	2.4	1.5	1.4	1.8	2.3
	55	Parkland-Tacoma Mall	Yes	Yes	23.4	21.3	19.4	10.3	10.2	11.4	13.7	1.9	1.8	1.7	1.0	0.9	1.0	1.2
	57	Tacoma Mall	Yes	Yes	21.6	19.7	18.7	12.4	10.3	12.3	15.0	2.7	2.5	2.3	1.6	1.3	1.5	1.9
	202	72nd St.	Yes	Yes	26.4	25.3	23.3	13.1	11.7	15.1	18.8	2.7	2.6	2.4	1.5	1.3	1.6	2.1
	206	Madigan	Yes	Yes	17.7	16.7	16.2	12.0	10.0	11.9	14.2	1.6	1.5	1.5	1.0	0.8	0.9	1.2
	212	Stellacoom	Yes	Yes	16.7	16.5	16.6	9.2	7.9	10.1	13.2	2.0	2.0	1.9	1.1	0.9	1.1	1.5
	214	Washington	Yes	Yes	13.5	12.6	12.5	8.5	6.0	7.2	10.3	1.1	1.1	1.1	0.7	0.5	0.6	0.8
	402	Meridian	Yes	Yes	11.6	11.3	11.4	9.0	8.4	9.7	11.8	1.1	1.1	1.1	0.9	0.8	0.9	1.1
500	Federal Way	Yes	Yes	17.4	16.2	16.3	13.7	13.1	15.6	18.7	1.7	2.0	1.6	1.3	1.2	1.5	1.7	
501	Milton/Federal Way	Yes	No	10.7	10.4	10.1	7.0	6.9	8.2	10.5	0.9	0.8	0.8	0.6	0.6	0.7	0.8	
Suburban Routes	11	Pt. Defiance	No	Yes	11.9	12.8	11.8	6.7	6.8	9.7	12.7	1.2	1.3	1.2	0.7	0.7	1.0	1.1
	16	UPS - TCC	No	Yes	18.7	19.4	18.2	10.6	9.5	13.1	16.4	1.7	1.8	1.8	1.1	1.0	1.4	1.8
	100	Gig Harbor	No	No	11.1	11.3	11.3	6.5	5.1	6.3	6.5	0.7	0.7	0.7	0.4	0.3	0.4	0.4
	400	Puyallup-Dwtn Tacoma	Yes	Yes	11.4	11.2	10.8	6.5	5.1	6.1	6.6	1.0	1.0	0.9	0.6	0.4	0.6	0.6
	409	Puyallup/Sumner	No	Yes	10.0	8.9	8.5	5.2	5.3	6.0	7.1	0.7	0.7	0.6	0.4	0.4	0.4	0.5
Community Connector Routes	13	N. 30th St.	Yes	No	9.1	9.4	9.4	5.5	3.2	4.5	4.0	0.8	0.9	0.9	0.6	0.6	0.8	0.7
	101	Gig Harbor Trolley	No	Yes	8.8	8.1	8.5		4.6			0.8	0.7	0.6		0.4		
	425	Puyallup Connector	Yes	Yes	3.1	2.7	2.5	1.6	0.9	0.6	1.1	0.3	0.3	0.3	0.2	0.1	0.1	0.2
Express Routes	63	Northeast Tacoma	Yes	No	4.3	4.5	5.2	2.3	1.8	1.7	2.3	5.0	5.6	0.6	0.3	0.2	0.2	0.2
	102	Gig Harbor-Tacoma	Yes	Yes	7.7	6.9	6.5	5.3				14.2	13.3	0.6	0.4			
	497	Lakeland Hills	Yes	Yes	18.4	17.9	18.1	7.8	4.2	5.3	5.1	18.9	17.5	3.4	1.5	0.8	0.9	0.9

\*Data derived from WSTA State Ridership Request – Average Weekday Ridership

# Transit Asset Management Performance Measures and Targets

In 2022, Pierce Transit released an update to its Transit Asset Management Plan (TAMP). Among other elements, this plan adopted new performance measures and targets for capital facilities, IT equipment, and rolling stock. The measures and targets, shown in Figure 14 - State of Good Repair (SGR) Performance Measures & Targets, will be used to assess the agency’s assets over the four-year TAMP horizon and ensure they remain in a State of Good Repair.

Figure 14 - State of Good Repair (SGR) Performance Measures & Targets

Asset Category	Measured by	Revenue Vehicle Type	Performance Measure	Target	
Facilities	Condition		Percent of capital facilities with a condition rating below 3.5 on the TERM scale.	Rehabilitate and restore at least 80 percent of capital facilities to a condition rating of 3.5 or above on the TERM scale by the end of calendar year 2025 (which is the end of the second four-year TAM horizon period).	
Equipment	Age		Percentage of non-revenue, support, and service vehicles that have met or exceeded their Useful Life Benchmark (ULB).	No more than 10 percent of non-revenue, support, and service vehicles will be kept in operation beyond their ULB by the end of calendar year 2025.	
	Condition		Percentage of equipment with a condition rating below 3.0 on the TERM scale.	Update, replace, or upgrade all equipment to a condition rating of 3.0 or above on the TERM scale by the end of calendar year 2025.	
	IT Hardware’s adherence to manufacturer defined hardware life cycle.		Percentage of Information Technology hardware in operation that is currently a model/configuration supported by the manufacturer.	Ninety (90) percent of Information Technology hardware will meet the performance measure of being a model/configuration supported by the manufacturer.	
	IT Software’s adherence to vendor supported versions and execution platform specifications. *			Percentage of Information Technology software in use that is at a version supported by the software vendor.	Ninety (90) percent of Information Technology software will meet the performance measure of being at a version that is supported by the software vendor.
				Percentage of Information Technology software in use that is running on a platform configuration that meets the software vendor’s specifications.	Ninety (90) percent of Information Technology software will meet the performance measure of running on a platform configuration that meets the software vendor’s specifications.
Rolling Stock	Age	Fixed Route Motorbus (40-foot) & BRT Articulated Coach (60-foot)	Percentage of revenue vehicles within a particular asset class that have met or exceeded their ULB.	No more than 25 percent of fixed route buses will exceed their 16-year ULB by the end of calendar year 2025.	
		SHUTTLE (Paratransit)		No more than 15 percent of paratransit vehicles will exceed their ULB by the end of calendar year 2025.	
		Vanpool		No more than 10 percent of the other three revenue vehicle types will be kept in operation beyond their ULB by the end of calendar year 2025.	
		Community Connector (Small Bus)			
		Rubber Tired Trolley			

\*Indicates specific PMs and Targets for IT Equipment under a maintenance agreement that routinely receives software upgrades or is replaced on a regular basis.

## Equity Measures and Analysis

Equity is at the forefront of how Pierce Transit plans its service. As a recipient of federal funds, Pierce Transit is required to comply with Title VI of the Civil Rights Act of 1964 which protects individuals and groups from discrimination in the provision of transit service. A component of Title VI requires the agency to prepare a Service Equity Analysis for major service changes and a Fare Equity Analysis for all fare changes.

The Service Equity Analysis is used to determine whether the major service change results in a disparate impact on minority populations and whether the change results in a disproportionate burden on low-income populations. The Fare Equity Analysis evaluates the effects of fare changes on low-income and other protected groups.

If Pierce Transit finds that protected populations are impacted by fare changes or major service changes, the agency must avoid, minimize, or mitigate those impacts where practicable.

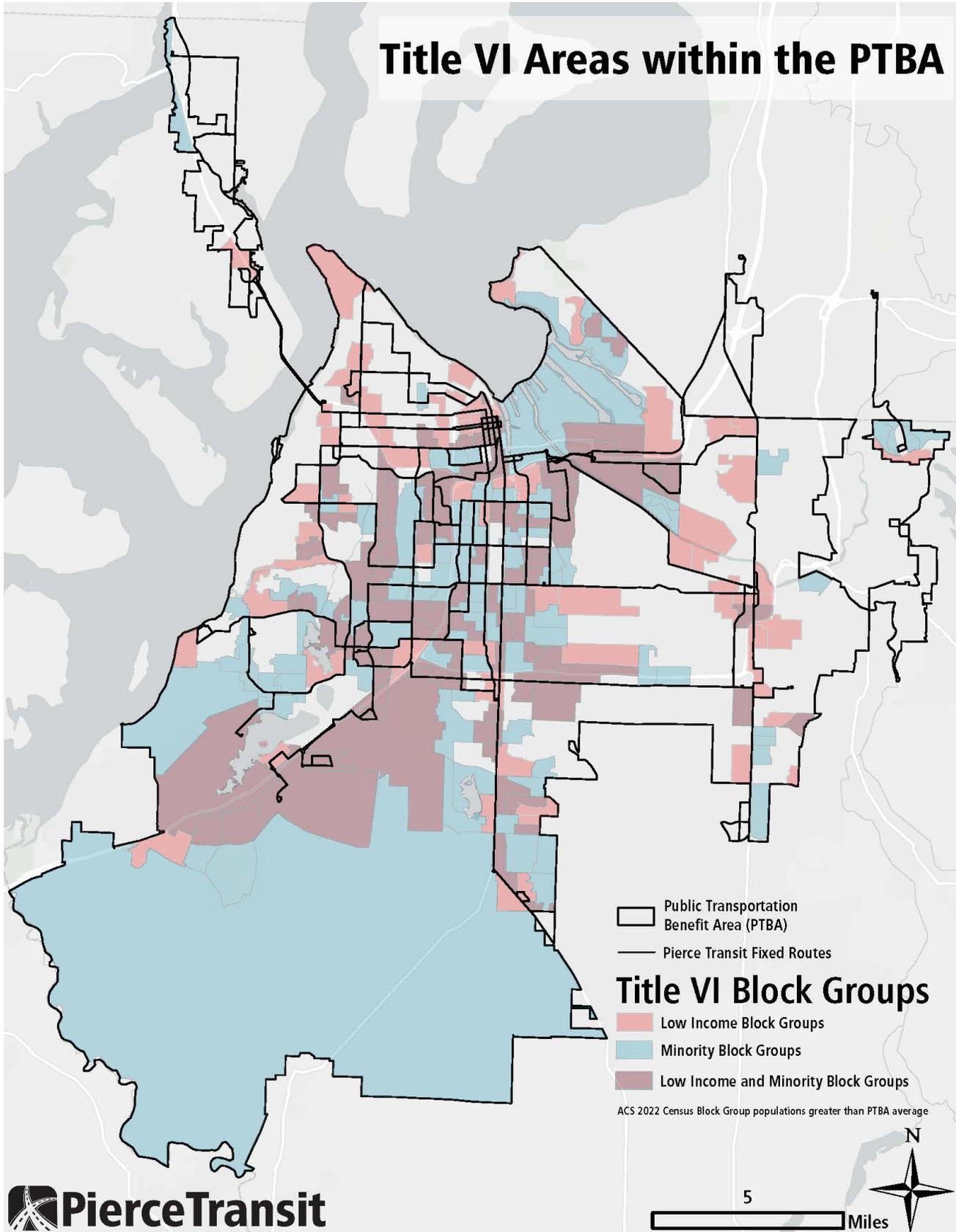
In addition to statutory requirements, the agency uses publicly available equity data, such as the Pierce County Equity Index, Tacoma Equity Index, and the US Department of Transportation Disadvantaged Community Tool to inform its decisions on changes to transit service. These tools include equity measures in the areas of livability, accessibility, economy, education, and environmental health. With respect to additional environmental health measures, the agency's service decisions are further informed by the Washington State Environmental Health Disparities Map and the overburdened communities identified through the Washington Climate Commitment Act<sup>6</sup> to avoid environmental harms or health impacts to these communities.

In accordance with the 2024-2029 Strategic Plan, Pierce Transit will also develop a cohesive equity planning framework to better guide the agency in analyzing and informing its decisions and activities, including public engagement and service delivery.

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<sup>6</sup> The Climate Commitment Act (SB 5126) was recently enacted by the legislature and works to improve air quality in Washington communities that are historically overburdened with health, social, and environmental inequities and face high levels of air pollution.

Figure 15 - Title VI Areas



## Runner Performance Indicators and Targets

Because the agency's Runner is a relatively new service, KPIs and performance standards have not yet been formally adopted. However, Pierce Transit tracks a wide variety of performance measures around cost effectiveness, service productivity, safety, accessibility, customer experience, and sustainability. While performance measures provide an objective window into on-demand operations, there are also important qualitative measures that must be considered for service success:

- Overall mobility improvements
- Customer experience
- Expanding access, especially for people with special needs and abilities
- Connections with important destinations such as job sites, health care facilities, and local services

Pierce Transit plans to adopt specific KPIs for Runner service in the near future.

# PLAN CONSISTENCY

## Introduction

Comprehensive planning in the four-county King-Snohomish-Pierce-Kitsap region is guided by the Puget Sound Regional Council Metropolitan Planning Organization through VISION 2050 (formerly VISION 2040) and implemented through the Regional Transportation Plan. VISION 2050 provides a framework for how and where the region should grow by 2050—called the “Regional Growth Strategy”—and how the region supports efforts to manage growth.

Vision’s Regional Growth Strategy adopted in VISION 2050 changed course from the former plan to instead focus growth within a quarter- to a half-mile of current and planned high-capacity transit<sup>7</sup> routes. Vision 2050 calls for attracting 65% of the region’s residential growth and 75% of its employment growth in these high-capacity transit communities.

Local comprehensive plans must be consistent with the Vision plan<sup>8</sup>, and in turn, the TDP must be consistent with local comprehensive plans. The TDP subsequently informs future updates to local comprehensive plans (RCW 36.70A.070(6)), the Regional Transportation Plan (RCW 47.80.030), commute trip reduction plans (RCW 70.94.527), and WSDOT’s Summary of Public Transportation (RCW 35.58.2796).

Pierce Transit continually coordinates with local jurisdictions in addressing transit needs in the service area. With updates to local comprehensive plans in the Puget Sound Region underway in 2024, Pierce Transit stands ready to consult on aspects related to transit service. For example, the agency is currently involved in Pierce County’s Comprehensive Plan Update project, as well as Tacoma’s Home in Tacoma land use plan.

Additionally, the agency participates in the Pierce County Regional Council, Puget Sound Regional Council, Pierce County Coordinated Transportation Coalition, Regional Fares Committee, ORCA coordination groups, Sound Transit coordination groups, along with many other planning- and transit-related committees and subcommittees.

Current local comprehensive plans (adopted under VISION 2040) for jurisdictions within the service area were reviewed, including for Pierce County, Tacoma, Gig Harbor, Lakewood, University Place, Fircrest, Fife, Milton, Edgewood, Pacific, Auburn, Bonney Lake, Puyallup, Steilacoom, and Ruston. The TDP is consistent with these plans and their goals and policies. A sample of local comprehensive plans, goals, and policies related to Pierce Transit is provided below.

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<sup>7</sup> “High-capacity transit” means public transportation services operating principally on exclusive rights-of-way and providing substantially higher levels of passenger capacity, speed, and service frequency than traditional public transportation systems operating principally in general purpose roadways. RCW 81.104.015

<sup>8</sup> Note that local plans are currently undergoing updates for consistency with Vision 2050. These updates are due before December 31, 2024.

# Vision 2050 and Regional Transportation Plan

**Goal:** Collaborative planning for a healthy environment, thriving communities, and opportunities for all.

## Relevant Policy Direction

1. Prioritize services and access to opportunity for people of color people with low incomes, and historically underserved communities to ensure all people can attain the resources and opportunities to improve quality of life and address past inequities.
2. Give funding priority to centers and high-capacity transit areas.

**Goal:** Substantial regional reductions in greenhouse gases and preparation for climate change impacts.

## Relevant Policy Direction

1. Advance the adoption and implementation of actions that substantially reduce greenhouse gas emissions in support of state, regional, and local emissions reduction goals, including by expanding the use of alternative energy sources, electrifying the transportation system, and reducing vehicle miles traveled by increasing alternatives to driving alone.
2. Advance the resilience of the transportation system by identifying and addressing the impacts of climate change, incorporating redundancies, preparing for disasters and other impacts, and coordinated planning for system recovery.

**Goal:** Prospering and sustainable regional economy through supporting businesses and job creation, investing in all people and their health, sustaining environmental quality, and creating great places and communities.

## Relevant Policy Direction

1. Ensure the efficient flow of people, goods, services, and information in and through the region with infrastructure investments, particularly in and connecting designated centers, to meet the needs of the regional economy.

**Goal:** A sustainable, equitable, affordable, safe, and efficient multimodal transportation system, with specific emphasis on an integrated regional transit network that supports the Regional Growth Strategy and promotes vitality of the economy, environment, and health.

## Relevant Policy Direction

1. Maintain, operate, and expand transportation systems to provide safe, efficient, and reliable movement of people, goods, and services.
2. Protect the investment in the existing system and lower overall life-cycle costs through effective maintenance and preservation programs.

3. Focus on investments that produce the greatest net benefits to people and minimize the environmental impacts of transportation.
4. Ensure mobility choices for people with special transportation needs, including persons with disabilities, seniors, youth, and people with low incomes. Implement transportation programs and projects that provide access to opportunities while preventing or mitigating negative impacts to people of color, people with low incomes, and people with special transportation needs.
5. Emphasize transportation investments that provide and encourage alternatives to single-occupancy vehicle travel and increase travel options, especially to and within centers and along corridors connecting centers. Increase the proportion of trips made by alternative modes by ensuring the availability of reliable and competitive transit options.
6. Support the transition to a cleaner transportation system through investments in zero emission vehicles, low carbon fuels and other clean energy options.
7. Prepare for and respond to changes in transportation technologies and mobility patterns to support communities with a sustainable and efficient transportation system, including through partnerships with the private sector.

## Pierce County

**Goal:** Encourage and cooperate with transit agencies to provide services that meet the needs of residents.

### Relevant Policy Direction

1. Provide transit amenities including bus stops, commuter parking, and transit-designated lanes.
2. The County will coordinate with local transit providers to support high-interval transit service that provides access to services with the Lakewood Towne Center and access to transit facilities that access regional centers of activity.
3. Coordinate with transit agencies to increase the number of routes and frequency, as funding becomes available, especially to underserved areas and designated centers within the unincorporated area.
4. Support efforts to develop tourist-related transit service that reduces vehicle trips to local attractions, especially Mount Rainier.
5. Work with transit agencies to improve bus and rail connections to popular bicycle and pedestrian routes and ferry terminals.
6. Encourage transit agencies to add bicycle lockers and other amenities to accommodate multimodal connections.
7. Work with transit agencies to identify improvements within the County right-of-way to support transit operations and rider access to transit facilities.

8. Support the development of the regional park-and-ride lot system.
9. Encourage the placement of transit shelters that are well lit, clearly visible, posted with easy-to-read schedules and route maps, equipped with litter receptacles, and that protect users from inclement weather.
10. The County and Pierce Transit should periodically assess the County's land use goals, changing demographics, and travel needs of the Urban Growth Area in determining the potential demand for transit services and the need to re-examine the Pierce Transit's Public Transit Benefit Area boundary for unincorporated areas as allowed by state law.
11. Periodically review the changing demographics of the County to identify the degree to which the needs of minority and low-income communities are served by transit. The County should participate in review of the transit agencies assessment of the benefits, burdens, and relative impacts of transit plans and projects to help determine whether they will be equitably distributed among underserved and non-underserved persons and communities.
12. Support opportunities to serve or increase transit service to high-employment commercial and industrial centers within the Urban Growth Area.
13. Encourage Pierce Transit to explore and implement cost effective transit service to and from existing cities/towns in rural areas.
14. Integrate transit-supportive design, in coordination with transit agencies, into Pierce County infrastructure, such as well-connected street networks, transit signal priority/preemption, bus bulbs/islands, bus turnouts, and queue jump lanes.
15. Work with transit agencies to address first and last mile barriers to transit use and connections to jobs and housing including through locating bicycle lanes and sidewalks that best serve transit routes.
16. In areas not well served by fixed route transit, the County should work with partners to develop a range of alternative service options such as community shuttles, real-time rideshare, community vans, and other innovative options.

## Tacoma

**Goal:** Promote future residential and employment growth in coordination with transit infrastructure and service investments.

### Relevant Policy Direction

1. Encourage transit-oriented development and transit-supportive concentrations of jobs and housing, and multimodal connections, at and adjacent to high-frequency and high-capacity transit stations.
2. Integrate transit stations into surrounding communities and enhance pedestrian and bicycle connections to provide safe access to key destinations beyond the station area.
3. Encourage transit stations in centers to provide high density concentrations of housing and commercial uses that maximize the ability of residents to live close to both high-quality transit and commercial services.

**Goal:** Proactively develop partnerships to best serve all users of the regional transportation system.

### **Relevant Policy Direction**

1. Integrate land use and transportation planning, promote transit-oriented or transit-supportive development (TOD) and multimodal transit access, and ultimately improve the reliability, availability, and convenience of bus, streetcar, and light rail transit options for all users and modes through partnerships with public transit agencies, local and regional government, and other regional agencies to leverage resources.
2. Use the Green Transportation Hierarchy which prioritizes modes in the following order: pedestrians, bicycles, public transit, commercial trucks and vehicles, car sharing, vanpools/carpools, single occupancy vehicles.
3. Establish transit level of service based on system completeness, considering elements such as presence of stop amenities, transit speed, reliability and frequency, and transit-accommodating treatments.
4. Support efficient transit operations through street and transit stop designs on transit priority streets that comply with standards and include transit-supportive elements for bus, streetcar, and light rail transit.
5. Support efficient transit operations through street and transit stop designs on transit priority streets that comply with standards and include transit-supportive elements for bus, streetcar, and light rail transit.
6. Create a Tacoma Streetcar network that moves and connects people efficiently and effectively throughout the City focusing on connections to regional destinations, mixed use centers, and local and regional transit centers and routes.
7. Decrease the use of SOVs and the environmental degradation associated with their use by encouraging and improving the appeal, convenience, and time competitiveness of travel by public transit.

## **Gig Harbor**

**Goal:** Smart, efficient, and achievable transportation system.

### **Relevant Policy Direction**

1. Promote transportation investments that support transit and pedestrian oriented land use patterns and provide alternatives to single-occupant automobile travel.
2. Partner with local and regional transit agencies to ensure a minimum transit level of service based on stop amenities and pedestrian access facilities.

**Goal:** Effective in connecting centers to the regional transportation system.

### **Relevant Policy Direction**

1. Work with Pierce Transit to satisfy local travel needs, particularly between residential areas, the CoLIs, and major commercial areas along SR 16.
2. Work with Pierce Transit to locate Pierce Transit Park & Ride lots in areas which are accessible to transit routes and local residential collectors, but which do not unnecessarily congest major collectors or arterial roads or SR 16 interchanges.

## **Lakewood**

**Goal:** Provide a balanced, multimodal transportation system that supports the safe and efficient movement of people and goods.

### **Relevant Policy Direction**

1. Ensure mobility choices for people with special transportation needs, including persons with disabilities, the elderly, the young, and low-income populations.
2. Ensure Lakewood's transportation system is designed to enable comprehensive, integrated, safe access for all users of all ages and abilities including pedestrians, bicyclists, motorists, transit riders and operators, and truck operators.

**Goal:** Decrease dependence on single-occupant vehicles (SOVs) as a primary means of transportation.

### **Relevant Policy Direction**

1. Ensure mobility choices for people with special transportation needs, including persons with disabilities, the elderly, the young, and low-income populations.
2. Maximize the availability of non-SOV transportation options to encourage people to use different modes.
3. Work with Pierce Transit to implement transit signal-priority systems that enhance the reliability of transit as an alternative transportation mode.
4. For the Lakewood Regional Growth Center, reduce the work-related SOV trip mode share from 83 percent (year 2010) to 70 percent by 2030 through coordinated improvements to HOV, transit, and non-motorized facilities within this area.

**Goal:** Develop and maintain collaborative working relationships with outside agencies to improve the transportation system.

### **Relevant Policy Direction**

1. Support regional and high-capacity transit systems (e.g., buses and rail) that reliably and efficiently connect to local transit services.
2. Explore local shuttle service between high density areas within the urban center such as the Lakewood Station district, Lakewood Towne Center, the Sound Transit commuter rail station, the Colonial Center, and other high-density developments with high transit ridership potential.
3. Work with Pierce Transit to monitor transit service performance standards and to focus service expansion along high-volume corridors connecting high-density development centers with intermodal transfer points.

## **University Place**

**Goal:** Encourage use of public transportation to accommodate a larger proportion of the traveling public.

### **Relevant Policy Direction**

1. Work with Pierce Transit to support the provision of local transit service on principal, minor, and collector arterials providing feeder service to residential areas and connections to adjacent jurisdictions. Local transit service should be expanded to serve the entire community including underserved neighborhoods and those individuals with special needs.
2. Coordinate with Pierce Transit and the Tacoma and University Place school districts to develop bus stops and shelters with seating to provide greater comfort for riders and encourage higher ridership.
3. Use transit as a way to provide for access, circulation and mobility needs in University Place, especially in the City's Regional Growth Center, additional areas planned for higher intensity mixed-use development, and favorable pedestrian environments.

# PLANNED SERVICE AND OPERATING CHANGES

## Fixed Route Services

The following table provides budgeted service hours and projected ridership for fixed route services. Note that rolling out any service hour increases is currently constrained by Transit Operator labor shortages. For example, while service hours for 2023 were budgeted at 475,000, actual service levels for 2023 were 422,985 service hours and 6,096,759 boardings.

	2024	2025	2026	2027	2028	2029
<b>Service Hours</b>	475,000	500,000	500,000	500,000	500,000	500,000
<b>Service Hour Change</b>		5.26%	0.0%	0.0%	0.0%	0.0%
<b>Service Miles</b>	5,147,847	5,418,786	5,418,786	5,418,786	5,418,786	5,418,786
<b>Service Miles Change</b>		5.26%	0.0%	0.0%	0.0%	0.0%
<b>Ridership (Estimated)</b>	6,477,630	6,972,067	7,529,832	8,132,219	8,782,796	9,485,420
<b>Ridership Change</b>		7.63%	8.00%	8.00%	8.00%	8.00%

## Bus Service Recovery Plan

In December 2023, Pierce Transit's Board of Commissioners adopted a Bus Service Recovery Plan to strategically recover service across the system as staffing becomes available. The first phase of the plan was implemented with the March 2024 service change with the launch of the Stream Community Line enhanced bus service on SR-7/Pacific Avenue. Due to low performance, Routes 425, 63, 13, and a portion of Route 409 were retired, and Pierce Transit Runner, the agency's on-demand transit service, was expanded to provide service to affected riders. Future phases include increased frequency on core routes, additional weekend service, as well as increased hours of service. More details are available on the agency's website at <https://www.piercetransit.org/bussystemrecoveryplan/>.

## SHUTTLE ADA Paratransit

The agency's SHUTTLE service directly correlates to service areas and service hours of fixed route services by matching operating hours and providing rides, scheduled one to five days in advance, within  $\frac{3}{4}$  mile of any bus route. Route retirements and adjustments associated with the adopted Service Recovery Plan may affect existing and potential SHUTTLE customers. The agency's Board of Commissioners directed staff to work closely with existing SHUTTLE customers impacted by the route retirement associated with phase one of the plan and transition them to Runner service or identify an alternate solution, such as formally grandfathering them into the program.

Besides changes resulting from the Recovery Plan, SHUTTLE service is not expected to increase or decrease in the future.

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Service Hours</b>	193,697	193,697	193,697	193,697	193,697	193,697
<b>Service Hour Change</b>		0.00%	0.00%	0.00%	0.00%	0.00%
<b>Service Miles</b>	2,679,896	2,679,896	2,679,896	2,679,896	2,679,896	2,679,896
<b>Service Miles Change</b>		0.00%	0.00%	0.00%	0.00%	0.00%
<b>Ridership</b>	315,113	315,113	315,113	315,113	315,113	315,113
<b>Ridership Change</b>		0.00%	0.00%	0.00%	0.00%	0.00%

Pierce Transit is updating its SHUTTLE operations management software in 2024. Through this software update, the agency aims to improve service options for its customers, including same-day service, on-demand and app-based ride booking, and allocating some rides to non-dedicated providers if demand warrants.

## Rideshare

Demand for Pierce Transit’s Rideshare program continues to increase in lockstep with returning worker commutes, with projected growth of approximately 34 percent over the next six years. There is currently a waitlist for the agency’s Rideshare services. In response to demand, the program intends to request agency funding to expand the current fleet of 271 vehicles to 362 by 2029. The program is also diversifying its fleet to include SUVs and electric vehicles.

In addition to expanding rideshare capacity, the program plans to enhance marketing and outreach to improve adoption and use of the program, getting more single-occupancy vehicles off the road. The Rideshare program also expects to create an app for customers to more conveniently manage and reserve rides.

## Runner On-Demand

Over the next six years, Pierce Transit’s on-demand Runner service is expected to continue to evolve. Spanaway Runner and the original Tideflats Runner zone are currently operating using grant funds from WSDOT which are expected to fund portions of the operations until mid-2025. The Puyallup Runner was launched late in 2023 using WSDOT grant funds through mid-2027. The agency expanded the Tideflats Zone in early March 2024 to include a new area that is not grant funded. Gig Harbor Runner started as Pierce Transit’s sixth and final zone at the end of March 2024.

Other Runner service areas and service characteristics may be adjusted based on demand and customer needs. In 2023, Tideflats, Ruston, Spanaway, and Puyallup Runners began grouping riders into single trips to improve service efficiency and rider convenience. With software being central to the on-demand service experience, the ability to book rides in these areas through a smartphone app provides significant convenience for customers; this ability may be expanded to JBLM Runner in the future. Additionally, all Runner riders can now pay for their trips using the Transit app, which is endorsed by Pierce Transit. All Runners are currently operated using contracted service.

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>*Tideflats Vehicle Hours</b>	6,848	1,500 *	1,500**	1,500**	1,500**	1,500**
<b>*Tideflats Ridership</b>	5,696	1,200**	1,200**	1,200**	1,200**	1,200**
<b>Ruston Vehicle Hours</b>	1,044	1,044	1,044	1,044	1,044	1,044
<b>Ruston Ridership</b>	1,312	1,312	1,312	1,312	1,312	1,312
<b>Spanaway Vehicle Hours</b>	8,000	TBD**	TBD**	TBD**	TBD**	TBD**
<b>Spanaway Ridership</b>	9,280	TBD**	TBD**	TBD**	TBD**	TBD**
<b>JBLM Vehicle Hours</b>	2,167	2,167	2,167	2,167	2,167	2,167
<b>JBLM Ridership</b>	5,107	5,107	5,107	5,107	5,107	5,107
<b>Puyallup Vehicle Hours</b>	5,440	5,440	5,440	TBD**	TBD**	TBD**
<b>Puyallup Ridership</b>	10,308	10,308	10,308	TBD**	TBD**	TBD**
<b>Gig Harbor Vehicle Hours</b>	2,000	2,000	2,000	2,000	2,000	2,000
<b>Gig Harbor Ridership</b>	2,400	2,400	2,400	2,400	2,400	2,400
<p>* Tideflats grant funded and non-grant funded combined above. After 2024, showing just non-grant funded zone  **Grant funding expected to end; future funding and service to be determined.</p>						

# PLANNED CAPITAL EXPENSES

Pierce Transit's Project Oversight Group (POG) oversees all capital projects and consists of representatives from across the agency. Capital project selection is a process during which capital projects are proposed by agency staff and prioritized by the POG, using the adopted Strategic Plan as a guide. The POG's recommendations are presented to the Executive Team for funding in the annual budget for the following year. These projects are also included in the six-year capital plan. Projects that are not included in the annual budget or six-year plan may be placed on the Unfunded Needs List in Appendix A – Unfunded Needs List.

Pierce Transit's 2024-2029 Six-Year Capital Plan, as adopted in the 2024 Budget, is shown in Figure 17. The Capital Plan is consistent with the goals and strategies discussed in Section 4 – State and Agency Goals, Objectives, and Action Strategies. A selection of notable capital projects for this time frame is provided below Figure 16 – New and Replacement Rolling Stock.

## Rolling Stock

Pierce Transit's rolling stock and revenue vehicles are replaced on a regular cycle, which meets or exceeds FTA useful life benchmarks. For fixed route buses, routine replacement occurs when the 40-foot vehicles reach their 16-year lifespan or 640,000 miles. Replacement of 25-foot cutaway (body-on-chassis) vehicles takes place at eight years or 150,000 miles. Routine replacement for SHUTTLE vehicles follows a 10-year or 150,000 miles limit; whichever comes first. New and replacement rolling stock delivered in 2024 and planned for 2024-2029 is shown in Figure 16 - New and Replacement Rolling Stock.

Figure 16 - New and Replacement Rolling Stock

	2024	2025	2026	2027	2028	2029
<b>Bus Coaches</b>	13	7	7	6	5	0
<b>25-ft Cutaway</b>	0	9	0	0	0	0
<b>SHUTTLE Coaches</b>	47	25	20	28	0	0
<b>Rideshare Vehicles</b>	34	54	30	64	15	1
<b>Runner Vehicles</b>	0	0	0	0	0	0
<b>Support Vehicles</b>	5	0	16	11	10	2

## **Maintenance & Operations Base Improvements (MOBI) - \$62.8M**

Pierce Transit's maintenance and operations facility was constructed in 1986 and designed to serve a fleet of 200 revenue vehicles. Today it supports a fleet of 300 buses, plus additional SHUTTLE vehicles, Rideshare vehicles, and non-revenue service and support vehicles. The facility maintains and houses both Pierce Transit and Sound Transit vehicles but is operating at capacity and no longer meets industry standards. Buses are now built wider and fleet styles have changed dramatically since 1986. The fleet maintained on the base currently includes 60-foot articulated buses and BEBs. Current facilities are not capable of servicing additional articulated or electric buses. They also cannot support Sound Transit Express double-decker buses.

While the MOBI project initially included the construction of a new Maintenance building to service articulated and double-decker buses, the scope was adjusted in 2023 and the project will be completed after final improvements are made in 2024. Work completed to date includes a new Fuel and Wash, renovated Facilities building, and the demolition of buildings 2 and 3, as well as parking lot restoration. Agency staff are currently evaluating what other improvements may be needed in the future to accommodate the agency's long-term plans and Sound Transit service, with the intention of proposing a new capital project in the coming year.

## **Stream Community Line Bus Stop and Intersection Improvements- \$5.6M**

Investments are underway along Pacific Avenue/SR-7 to support Pierce Transit's new enhanced bus service, sponsored by MultiCare. Transit signal priority, new shelters, concrete pylons, and real-time arrival information are among the upgrades and amenities being installed to improve the customer experience and speed up travel in the corridor. Also included in this project is the installation of a new bus stop in Spanaway across from Walmart that will increase access to this high-capacity transit service.

## **Stream Community Line Speed and Reliability Improvements - \$48M**

Using funding from the voter approved Sound Transit 3 package (ST-3), Pierce Transit intends to complete additional speed and reliability investments along Pacific Avenue/SR-7 to support the Stream Community Line enhanced bus service and better prepare the corridor for an eventual Bus Rapid Transit project. Upgrades include multiple business access transit lanes, queue jumps, and infrastructure to support the new Spanaway Transit Center.

## **Spanaway Transit Center - \$24.7M**

The new Spanaway Transit Center, which broke ground in 2022, will be located at 20702 Mountain Highway East in the unincorporated community of Spanaway. It will serve as the southern terminus for the current Route 1 and the agency's first enhanced bus service, the Stream Community Line. This will be Pierce Transit's first new transit center since 1998, recognizing the increased need for services to support the significant growth in South Pierce County. The transit center project component, currently under construction, will feature a bus turnaround, an approximately 40-stall Park & Ride lot, a comfort station for bus operators, and a passenger drop-off area. The Park & Ride expansion project component, currently in the planning and environmental approval phase, will increase parking to 250 stalls and include enhanced entrance/exit infrastructure, such as a new signalized intersection.

## Bus Shelter Replacement Project \$3.1M

In October 2023, Pierce Transit’s Board of Commissioners approved a project to replace existing bus shelters throughout the service area. The new shelter style will be black with smaller, stronger, and less costly panels of glass which are more resistant to vandalism. The style was also endorsed by the agency’s Community Transportation Advisory Group. Solar lighting will be integrated where feasible to increase rider safety and comfort. The first round of replacements will take place late in 2024, with approximately 100 of the 500 remaining shelters replaced each year after as funding allows. The agency was recently awarded a \$2.5M federal grant to support the project.

## Battery Electric Buses and Chargers \$4.4M

A project is in progress to expand zero emission infrastructure on the agency’s main base from nine to 12 ChargePoint Chargers to support the battery electric fleet. In addition to the chargers, three 40 ft coaches will be replaced with battery electric vehicles. This effort is supported in part by a \$3.8M Bus and Bus Facilities grant.

## 2024-2029 Six-Year Capital Plan

Figure 17 - Six-Year Capital Plan

#	Project Name	Project #	Project Budget	Spent Thru 2022	2023 YE Est	2023 Est Carryover	2024 New Request	2024	2025	2026	2027	2028	2029	Total Capital
1	Security Systems Repl	452	4,080,769	1,635,027	400,543	2,045,199		2,045,200						2,045,200
2	ngORCA	482	6,154,834	3,594,215	36,896	2,523,724		2,523,720						2,523,720
3	Narrows Park & Ride Renewal	503	1,013,060	98,922	3,873	910,265		910,270						910,270
4	Hastus Upgrade 2017	510	961,975	897,531	34,560	29,884		29,880						29,880
5	Commerce Tunnel Refurbishment	524	3,635,363	3,568,474	21,566	45,323		45,320						45,320
6	Maintenance & Operations Base Improvements (MOBI)	525	62,800,000	43,608,032	10,762,310	8,429,658		8,429,660						8,429,660
7	Backup Software Repl 2018	543	85,000	4,451	8,902	71,647		71,650						71,650
8	Spanaway TC P&R - Phase I	556	9,242,886	4,098,049	1,265,349	3,879,487		3,879,490						3,879,490
9	SHUTTLE Replacement 2019	558	1,051,607			1,051,607		1,051,610						1,051,610
10	South Hill Mall TC Renewal	571	1,807,028	1,691,450		115,578		115,580						115,580
11	CAD-AVL System Replacement 2019	573	11,000,000	5,869,474	4,380,530	749,996		750,000						750,000
12	Facilities Workorder Management System - EAM Repl 2019	576	48,877			48,877		48,880						48,880
13	Storage Area Network 2019	579	329,700	40,236		289,464		289,460						289,460
14	Tacoma Dome Station Elevator Repairs/Upgrades	588	3,451,549	571,913	889,679	1,989,957		1,989,960						1,989,960
15	Network Infrastructure Replacement 2021	603	760,000	476,992	85,611	197,397		197,400						197,400
16	Call Center Software Replacement 2021	604	159,000		134,116	24,884		24,880						24,880
17	Support Vehicle Replacement 2021	606	292,463	138,762	85,189	68,512		68,510						68,510
18	Spanaway TC Parking Lot Expansion	607	1,000,000	58,643	15,514	925,843	14,493,350	15,419,190						15,419,190
19	NeoGov HRIS Module	609	150,000	44,616		105,384		105,380						105,380
20	Rideshare Replacement 2021	611	814,118		239,421	574,697		574,700						574,700
21	Commerce Facility Bus Charging Station	612	2,000,000	176,925	454,497	1,368,578		1,368,580						1,368,580
22	Bldg 5 AV Equip Repl	620	220,386	177,393		32,177		10,820						10,820
23	SHUTTLE Replacement 2022	623	2,928,534		4,305	2,924,229		2,924,230						2,924,230
24	Support Vehicle Replacement 2022	624	334,837			334,837		334,840						334,840
25	ADEPT Upgrade or Replacement 2022	625	2,200,000	527	827	2,198,646		2,198,650						2,198,650
26	Network Infrastructure Replacement 2022	626	440,000	175,017	116,946	148,037		148,040						148,040
27	Rideshare Replacement 2022	628	1,453,062			1,453,062		1,453,060						1,453,060
28	Computer/Laptop Replacement	631	300,000	127,985	156,366	15,649		15,650						15,650
29	Bus Stop Replacement	633	1,000,000	38,743		961,257	2,125,000	3,086,260						3,086,260
30	Barrier Door Install	636	606,580			606,580		606,580						606,580
31	SHUTTLE Replacement	637	3,114,390			3,114,390		3,114,390						3,114,390
32	Bus Fleet Replacement	638	13,541,180			13,541,180		13,541,180						13,541,180
33	Support Replacement	639	697,330			697,330		697,330						697,330
34	Network Infrastructure Replacement 2023	640	732,050			732,050		732,050						732,050
35	Comm Center Radio Consoles Replacement	641	284,500			284,500		284,500						284,500
36	Bldg 5 Exterior Sealing	642	130,000			130,000		130,000						130,000
37	Bldg 4 Exterior Painting	643	273,160		62	273,098		273,100						273,100
38	Bldg 1 Iron Worker Replacement for the Body Shop	644	58,710			58,710		58,710						58,710
39	Real Time Sign Refurbishment	645	43,070			43,070		43,070						43,070
40	Rideshare Replacement	646	1,933,230			1,933,230		1,933,230						1,933,230
41	Computer and Laptop Replacement	647	332,750			332,750		332,750						332,750
42	Behavioral Health Vehicle	648	78,000			78,000		78,000						78,000
43	Public Safety Vehicle Exp (2)	649	150,000			150,000		150,000						150,000
44	Managed Cyber Security Services	650	250,000			250,000		250,000						250,000
45	Employee Engagement Tool	651	42,000		160	41,840		41,840						41,840
46	Shatter Proof Film Bldgs 4, 5 & TDS	652	92,900			92,900		92,900						92,900
47	Base BEB Charging Expansion to 12 Buses	653	4,444,500			4,444,500		4,444,500						4,444,500
48	Puyallup Runner Wheelchair Accessible Vehicles (2)	655	138,340			138,340		138,340						138,340
49	Rideshare Telematics 2023	656	200,000		355	199,645		199,650						199,650
50	Enhanced Bus Service	658	1,672,290			1,672,290		1,672,290						1,672,290
51	Misc Capital Equipment	778	168,523		70,500	98,023	101,980	200,000						200,000
Subtotal Carry-Over & Additional			206,181,347	110,854,790	32,921,629	62,404,927	16,720,330	79,125,280						79,125,280

#	Project Name	Project #	Project Budget	Spent Thru 2022	2023 YE Est	2023 Est Carryover	2024 New Request	2024	2025	2026	2027	2028	2029	Total Capital
52	Bldg 1 Paint Booth Controls	NEW					210,580	210,580						210,580
53	Bus Fleet Replacement	NEW					13,651,990	13,651,990	7,820,200	8,009,700	7,243,280	6,304,140	6,488,000	49,517,310
54	SHUTLE Replacement	NEW					13,898,430	13,898,430	7,762,920	8,141,320	5,465,090	7,153,620	7,420,000	49,841,380
55	Network Infrastructure Repl	NEW					1,255,980	1,255,980	2,613,600	1,276,550	847,000	1,397,550	1,397,550	8,788,230
56	Bldg 1 Wheel Alignment Machine	NEW					103,000	103,000						103,000
57	Bldg 1 Evap Cooling Fans	NEW					30,000	30,000						30,000
58	Bldg 1 Aerosol Can Crusher	NEW					25,290	25,290						25,290
59	Bldg 1 Sand Blast Cabinet	NEW					39,030	39,030						39,030
60	Rideshare Replacement	NEW					2,002,300	2,002,300	3,266,210	1,736,650	3,326,690		111,910	10,443,760
61	Support Vehicle Replacement	NEW					896,150	896,150	1,028,360	418,220	483,830	672,640		3,499,200
62	SQL Service DB Monitoring	NEW					27,310	27,310						27,310
63	CNG Compressor Transformers	NEW					172,500	172,500						172,500
64	TDS HVAC Metasys Bldg Mgmt	NEW					17,300	17,300						17,300
65	ngORCA Phase 2	NEW					780,360	780,360						780,360
66	Bldg 4 HVAC Retro	NEW					305,900	305,900						305,900
67	DriveCam Equipment	NEW					264,300	264,300						264,300
68	Bldg 1 HD B&P Bending Brake	NEW					13,740	13,740						13,740
69	Bldg 1 3 Phase Spot Welder	NEW					50,000	50,000						50,000
70	Finance ERP	NEW					3,900,000	3,900,000						3,900,000
71	TDS Wayfinding Implementation	NEW					1,273,920	1,273,920						1,273,920
72	Bldg 5 Spec Trans Redesign	NEW					170,400	170,400						170,400
73	Bldg 1 Trng Rm Tech Upgrade	NEW					73,000	73,000						73,000
<b>Subtotal New Requests</b>			-	-	-	-	<b>39,161,480</b>	<b>39,161,480</b>	<b>22,491,290</b>	<b>19,582,440</b>	<b>17,365,890</b>	<b>15,527,950</b>	<b>15,417,460</b>	<b>129,546,510</b>

#	Project Name	Project #	Project Budget	Spent Thru 2022	2023 YE Est	2023 Est Carryover	2024 New Request	2024	2025	2026	2027	2028	2029	Total Capital
74	72nd P&R Seal & Striping	OUTYEAR							23,400					23,400
75	Hastus Upgrade	OUTYEAR							680,890					680,890
<b>Subtotal Outyear</b>									<b>704,290</b>	-	-	-	-	<b>704,290</b>
<b>Grand Total</b>			<b>206,181,347</b>	<b>110,854,790</b>	<b>32,921,629</b>	<b>62,404,927</b>	<b>55,881,810</b>	<b>118,286,760</b>	<b>23,195,580</b>	<b>19,582,440</b>	<b>17,365,890</b>	<b>15,527,950</b>	<b>15,417,460</b>	<b>209,376,080</b>

A portion of the project is funded by grants

# MULTIYEAR FINANCIAL PLAN

While ridership is trending toward pre-pandemic levels, the lingering effects of the post-COVID economic disruption continue to impact Pierce Transit on multiple fronts. Controlling the overall cost of services and projects remains a significant concern. The agency anticipates that the challenges posed by inflation, including uncertainties related to future fuel and vehicle prices, will impact the cost-of-service delivery over the next few years. Moreover, supply chain disruptions and prolonged delivery times are still adding complexity to capital projects. Pierce Transit’s annual budget planning process considers these challenges while assessing services, staffing, and financial resources, alongside various economic forecasts, to develop a comprehensive financial outlook.

The agency’s primary revenue source, sales tax, is closely tied to local economic conditions and retail spending. While sales tax collections are projected to increase above 2023 levels, uncertainty exists around future collections. Therefore, the six-year plan shows a modest 3.65 percent average annual increase, well below the agency’s historical average annual increase of 5.7 percent. With costs continuing to escalate faster than in prior years, employees are focusing their efforts on improving productivity, reducing costs, and obtaining grants for service and projects.

Recruitment challenges persist, particularly for operators and maintenance roles. Returning to previous service levels depends on increased workforce availability and funding that aligns with escalating service costs.

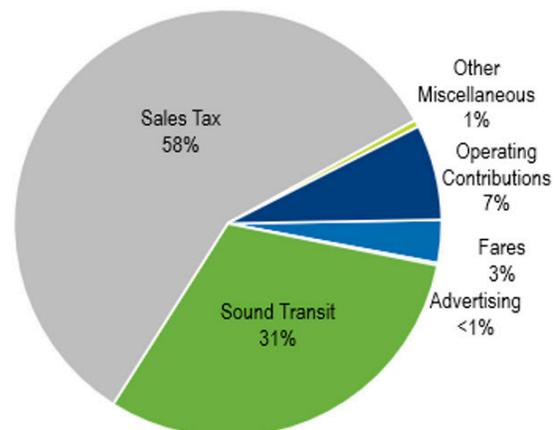
The Six-Year Financial Plan is sustainable for operations. Reserves and operating transfers will be used over the next six years to provide capital infrastructure that supports service plans. Reserves comply with the required levels established by the Board of Commissioners. Reserves provide the ability to deal with adverse economic conditions, emergencies, and exposure to casualty and legal risks. Additional grants and/or other funding sources will be required to fully implement the planned capital program.

Figure 18 - Revenue Sources

## 2024 Operating Revenue

Fares	\$	6,327,840
Advertising	\$	350,000
Sound Transit	\$	60,117,730
Sales Tax	\$	113,027,500
Other Miscellaneous	\$	1,054,240
Operating Contributions	\$	14,047,540
<b>Total Operating Revenue</b>	<b>\$</b>	<b>194,924,850</b>

2024 Budget Operating Revenue



## Future Revenue Sources and Potential Challenges

Most of Pierce Transit’s operating revenue comes from local sales taxes, currently being collected at a rate of 0.6%. The maximum sales tax levy allowed under state law is 0.9%. A component of the agency’s newly adopted Strategic Plan is to build a business case and action plan for expanding funding to the full extent provided by state law. If successful, this initiative would provide a much-needed revenue source for the agency.

Pierce Transit also participates in Washington’s new Clean Fuel Standard, a market-based compliance program designed to reduce the carbon intensity of transportation fuels in the state. Under the umbrella of the Washington State Transit Association and working with a credit trading company, transit agencies in the state may earn credits related to the “fuels” they use (Compressed Natural Gas, electricity or hydrogen). Those credits will be sold to higher-polluting organizations that need to purchase credits to stay on balance, and the earned funds (minus administrative fees) will be returned to the transit agencies in proportions equal to how many credits each agency generated.

By offering free service to riders 18 years of age and younger, Pierce Transit receives \$8.3M per year as a result of Washington State’s 2022 Move Ahead Washington transportation package. The package utilized funding generated by the 2021 Climate Commitment Act, which implemented a cap and invest program for carbon emissions managed by the state’s Department of Ecology. In 2024, Initiative 2117, which aims to repeal the Climate Commitment Act, will be on the ballot and presents a major financial challenge if passed. Revenue from the free youth transit pass program and Move Ahead Washington has been integrated into the agency’s six-year financial plan and would require Pierce Transit to significantly scale back service improvements if removed as a result of Initiative 2117.

## Six-Year Financial Plan and Cash Flow Analysis

The following pages contain the agency’s multiyear financial plan and cash flow analysis. The operating financial plan is sustainable and generally balanced for each year. The capital improvement program is provided in Section 8 – Planned Capital Expenses.

### 2024-2029 Six-Year Plan Revenues and Expenditures

	2022 Actuals	2023 YE Est	2024 Budget	2025	2026	2027	2028	2029
<b>OPERATING</b>								
<b>Revenues</b>								
Operating Income								
Passenger Fares	6,133,859	5,923,520	6,327,840	6,721,350	7,101,220	7,511,490	7,566,870	7,622,810
Advertising	504,028	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Sound Transit Reimbursement								
ST Express	48,287,957	50,099,220	58,595,370	61,066,920	63,508,620	66,047,990	68,690,450	71,438,720
ST Tacoma Dome Station	869,151	890,000	1,022,360	1,049,960	1,077,260	1,105,270	1,135,110	1,168,030
ST ADA Travel Trainer	-	-	500,000	520,000	540,800	562,430	584,930	608,330
<b>Total Operating Income</b>	<b>55,794,995</b>	<b>57,262,740</b>	<b>66,795,570</b>	<b>69,708,230</b>	<b>72,577,900</b>	<b>75,577,180</b>	<b>78,327,360</b>	<b>81,187,890</b>
Non-Operating Income								
Sales Tax	110,927,532	110,292,250	113,027,500	117,740,750	122,473,930	127,213,670	131,971,460	136,735,630
Interest	2,531,399	4,500,000	250,000	754,160	713,570	682,720	657,940	645,720
Other Miscellaneous	1,622,633	905,700	779,240	790,620	802,340	814,410	826,840	839,640
<b>Total Non-Operating Income</b>	<b>115,081,564</b>	<b>115,697,950</b>	<b>114,056,740</b>	<b>119,285,530</b>	<b>123,989,840</b>	<b>128,710,800</b>	<b>133,456,240</b>	<b>138,220,990</b>
Operating Contributions								
Federal	39,528,416	7,859,620	855,900	3,953,420	3,882,880	4,496,020	5,247,330	5,100,240
State	2,058,990	9,626,060	14,886,340	12,552,630	10,475,480	10,525,480	10,068,770	10,068,770
Local	6,073	125,000	305,300	305,300	-	-	-	-
<b>Total Operating Contributions</b>	<b>41,593,479</b>	<b>17,610,680</b>	<b>16,047,540</b>	<b>16,811,350</b>	<b>14,358,360</b>	<b>15,021,500</b>	<b>15,316,100</b>	<b>15,169,010</b>
<b>Total Operating Revenue</b>	<b>212,470,038</b>	<b>190,571,370</b>	<b>196,899,850</b>	<b>205,805,110</b>	<b>210,926,100</b>	<b>219,309,480</b>	<b>227,099,700</b>	<b>234,577,890</b>

	2022 Actuals	2023 YE Est	2024 Budget	2025	2026	2027	2028	2029
<b>OPERATING</b>								
Expenditures								
Operating Expenditures								
Wages	69,548,568	78,532,880	94,062,320	99,802,130	103,794,230	107,945,950	112,263,770	116,754,350
Benefits	24,384,691	28,360,910	33,253,880	34,930,780	36,327,980	37,781,110	39,292,300	40,863,990
M&O	44,530,581	51,061,000	61,279,320	62,653,420	64,201,370	65,870,600	67,649,140	69,611,010
Total Operating Expenditures (less Debt, Depreciation, & Non-Departmental)	138,463,840	157,954,790	188,595,520	197,386,330	204,323,580	211,597,660	219,205,210	227,229,350
Non-Operating Expenditures								
Payment to Pierce Co. for 5307 Agreement	4,463,382	1,327,580	1,326,210	1,387,330	1,421,080	1,421,080	1,421,080	1,421,080
Long-Term Debt Payments	-	-	-	-	-	-	-	-
Total Expenditures	142,927,222	159,282,370	189,921,730	198,773,660	205,744,660	213,018,740	220,626,290	228,650,430
<b>Transfers</b>								
To Capital Fund	59,412,378	-	6,073,900	11,725,640	7,823,990	7,612,950	5,175,490	12,876,370
To Insurance Fund	2,098,101	1,933,680	3,305,240	3,424,150	3,527,050	3,633,050	3,742,230	3,854,670
Total Transfers	61,510,479	1,933,680	9,379,140	15,149,790	11,351,040	11,246,000	8,917,720	16,731,040
Total Expenditures & Transfers	204,437,701	161,216,050	199,300,870	213,923,450	217,095,700	224,264,740	229,544,010	245,381,470
Change in Reserves	8,032,337	29,355,320	(2,401,020)	(8,118,340)	(6,169,600)	(4,955,260)	(2,444,310)	(10,803,580)
<b>CAPITAL</b>								
Revenues								
Federal Grants	3,949,421	5,738,440	39,947,960	11,883,690	12,172,200	10,166,690	10,766,210	10,954,840
State Grants	5,183,835	4,130,960	7,761,390	-	-	-	-	-
Other Grants/Contributions	1,972,208	941,200	5,790,780	-	-	-	-	-
Interest	498,615	1,500,000	175,000	40,000	40,000	40,000	40,000	40,000
TIFIA Loan Proceeds	-	-	-	-	-	-	-	-
Total Revenue	11,604,080	12,310,600	53,675,130	11,923,690	12,212,200	10,206,690	10,806,210	10,994,840
Transfers								
From Operating	59,412,378	-	6,073,900	11,725,640	7,823,990	7,612,950	5,175,490	12,876,370
Total Revenue & Transfers	71,016,458	12,310,600	59,749,030	23,649,330	20,036,190	17,819,640	15,981,700	23,871,210
Expenditures								
Revenue Vehicles	5,699,755	7,313,170	55,089,690	18,849,330	17,887,670	16,035,060	13,457,760	14,019,910
Base Facilities	21,663,587	10,794,710	14,191,490	-	-	-	-	-
Passenger Facilities & Amenities	2,781,746	2,242,770	23,651,030	23,400	-	-	-	-
Technology	7,241,947	5,355,300	16,319,110	3,748,240	1,730,300	1,300,750	1,851,300	1,851,300
Other	8,368,492	7,215,680	9,035,440	1,028,360	418,220	483,830	672,640	-
Total Expenditures	45,755,528	32,921,630	118,286,760	23,649,330	20,036,190	17,819,640	15,981,700	15,871,210
Change in Reserves	25,260,930	(20,611,030)	(58,537,730)	-	-	-	-	8,000,000
<b>INSURANCE</b>								
Revenues								
Interest	25,840	50,000	25,000	6,000	6,000	6,000	6,000	6,000
Transfers								
From Operating	2,098,101	1,933,680	3,305,240	3,424,150	3,527,050	3,633,050	3,742,230	3,854,670
Total Revenue & Transfers	2,123,941	1,983,680	3,330,240	3,430,150	3,533,050	3,639,050	3,748,230	3,860,670
Expenditures								
Workers' Compensation	1,459,059	1,733,790	3,130,240	3,224,150	3,320,870	3,420,500	3,523,120	3,628,810
Unemployment Insurance	69,033	121,190	200,000	206,000	212,180	218,550	225,110	231,860
Total Expenditures	1,528,092	1,854,980	3,330,240	3,430,150	3,533,050	3,639,050	3,748,230	3,860,670
Change in Reserves	595,849	128,700	-	-	-	-	-	-

## 2024-2029 Six-Year Plan Ending Balances

	2022 Actuals	2023 YE Est	2024 Budget	2025	2026	2027	2028	2029
<b>OPERATING</b>								
Beginning Balance	115,845,220	123,877,560	153,232,880	150,831,860	142,713,520	136,543,920	131,588,660	129,144,350
Revenue	212,470,038	190,571,370	196,899,850	205,805,110	210,926,100	219,309,480	227,099,700	234,577,890
Total	328,315,258	314,448,930	350,132,730	356,636,970	353,639,620	355,853,400	358,688,360	363,722,240
Expenditures	142,927,222	159,282,370	189,921,730	198,773,660	205,744,660	213,018,740	220,626,290	228,650,430
Transfers to Capital/Insurance	61,510,479	1,933,680	9,379,140	15,149,790	11,351,040	11,246,000	8,917,720	16,731,040
Total	204,437,701	161,216,050	199,300,870	213,923,450	217,095,700	224,264,740	229,544,010	245,381,470
Ending Balance	123,877,557	153,232,880	150,831,860	142,713,520	136,543,920	131,588,660	129,144,350	118,340,770
Required Reserve	23,077,307	26,325,800	31,432,590	32,897,720	34,053,930	35,266,280	36,534,200	37,871,560
Margin / (Deficit)	100,800,250	126,907,080	119,399,270	109,815,800	102,489,990	96,322,380	92,610,150	80,469,210
<b>CAPITAL</b>								
Beginning Balance	61,887,828	87,148,760	66,537,730	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Revenue	11,604,080	12,310,600	53,675,130	11,923,690	12,212,200	10,206,690	10,806,210	10,994,840
Transfer from Operating	59,412,378	-	6,073,900	11,725,640	7,823,990	7,612,950	5,175,490	12,876,370
Total	132,904,286	99,459,360	126,286,760	31,649,330	28,036,190	25,819,640	23,981,700	31,871,210
Expenditures	45,755,528	32,921,630	118,286,760	23,649,330	20,036,190	17,819,640	15,981,700	15,871,210
Ending Balance	87,148,758	66,537,730	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	16,000,000
Required Reserve	9,500,000	8,500,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	16,000,000
Margin / (Deficit)	77,648,758	58,037,730	-	-	-	-	-	-
<b>INSURANCE</b>								
Beginning Balance	475,452	1,071,300	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Revenue	25,840	50,000	25,000	6,000	6,000	6,000	6,000	6,000
Transfer from Operating	2,098,101	1,933,680	3,305,240	3,424,150	3,527,050	3,633,050	3,742,230	3,854,670
Total	2,599,393	3,054,980	4,530,240	4,630,150	4,733,050	4,839,050	4,948,230	5,060,670
Expenditures	1,528,092	1,854,980	3,330,240	3,430,150	3,533,050	3,639,050	3,748,230	3,860,670
Ending Balance	1,071,301	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Required Reserve	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Margin / (Deficit)	(128,699)	-	-	-	-	-	-	-
<b>AGENCY-WIDE</b>								
Operating Ending Balance	212,097,616	220,970,610	160,031,860	151,913,520	145,743,920	140,788,660	138,344,350	135,540,770
Use of Reserves		(8,872,994)	60,938,750	8,118,340	6,169,600	4,955,260	2,444,310	2,803,580
Required Reserve	33,777,307	36,025,800	40,632,590	42,097,720	43,253,930	44,466,280	45,734,200	55,071,560
Margin / (Deficit)	178,320,309	184,944,810	119,399,270	109,815,800	102,489,990	96,322,380	92,610,150	80,469,210

# PROJECTS OF REGIONAL SIGNIFICANCE

Projects of regional significance are critical to improving the quality of public transportation services in the region. The projects listed below are from PSRC’s Regional Transportation Plan, VISION 2050. As discussed in previous sections, the Pacific Ave/State Route 7 Bus Rapid Transit project has been put on pause. Details surrounding the investment and service hours required to bring the project forward will be discussed in the Pierce Transit Destination 2045 Long Range Plan, expected to be adopted in 2025. Timeline and cost adjustments will also be needed regarding the high-capacity transit project planned for Route 2. Pierce Transit staff will update PSRC on new completion dates and estimated costs as a part of the new Regional Transportation Plan development.

**Sponsor:** PIERCE TRANSIT **MTP Status:** Candidate  
**Project ID:** 5320 **Estimated Cost:** \$171,663,638  
**Title:** BRT: Pacific Avenue S/SR 7 Corridor from Downtown Tacoma to Spanaway

**Description:**  
 New Bus Rapid Transit service on Pacific Avenue S/SR 7 from downtown Tacoma to Spanaway (14.4-mile corridor). This route was identified in the Transit Competitive Index and is a Pierce County Congested Corridor. In 2015, Route 1, which operates in the same corridor, had 1.7 million boardings out of 9.1 million system-wide (i.e., 19 percent of the entire fixed route network’s boardings in 2015). Route 1 recorded 27.3 passengers per service hour in 2015; the highest ranking of the trunk routes. Based on existing ridership plus population and employment densities, an initial conversation with the FTA confirmed that the Pacific Avenue/SR 7 corridor is an ideal candidate to evaluate for a BRT system. Therefore, Pierce Transit currently has a High Capacity Transit Feasibility Study underway and assumes that BRT will be the Locally Preferred Alternative (LPA).

<b>Location / Facility:</b> Pacific Avenue S/SR 7	<b>From:</b> Downtown Tacoma	<b>To:</b> Spanaway
<b>County:</b> Pierce County	<b>Completion Year:</b> 2024	<b>Prioritization Score:</b> 62

**Sponsor:** PIERCE TRANSIT **MTP Status:** Candidate  
**Project ID:** 2602 **Estimated Cost:** \$18,500,000  
**Title:** Spanaway Transit Center

**Description:**  
 The scope of the project constructs a new transit facility in Spanaway, Washington, at the south end of Pierce Transit’s service area boundary. The new facility will include a bus loading and unloading area, a transit user parking lot with room for 250 vehicles, secure bicycle parking for active transportation connections, a comfort station for bus operators, and a passenger drop-off area. Associated work includes constructing an onsite sewer system, extending electric and water service, and installing site landscaping and security lighting, sidewalks, curb ramps, and possibly install electric vehicle (EV) charging infrastructure on-site.

<b>Location / Facility:</b> State Route 7 in Spanaway	<b>From:</b> Mountain Highway E	<b>To:</b> 8th Avenue E
<b>County:</b> Pierce County	<b>Completion Year:</b> 2024	<b>Prioritization Score:</b> 41

Sponsor: **PIERCE TRANSIT**

Project ID: **5615**

Title: **HCT: Route 2 Corridors - Downtown Tacoma to Tacoma Community College to Lakewood**

MTP Status: **Candidate**

Estimated Cost: **\$10,097,861**

Description:

HCT, BRT, enhanced bus, or limited stop bus service in the 5.1-mile corridor on S. 19th Street from Downtown Tacoma (10th & Commerce Streets) west to Tacoma Community College. Adds HCT to the corridor prior to the Tacoma Link Extension opening in 2039. Would also connect to the Route 1 BRT Downtown Tacoma or become its extension project (Phase 2). HCT, BRT, enhanced bus, or limited stop bus service in the 6.8-mile Bridgeport Way W corridor from Tacoma Community College south to the Lakewood Towne Center Transit Center; both currently served by Route .

Location / Facility:

Route 2:

County:

Pierce County

From:

Downtown Tacoma

Completion Year:

2028

To:

Lakewood Towne Center Transit Center

Prioritization Score:

49

# **PUBLIC COMMENT SUMMARY [PLACEHOLDER]**

## APPENDIX A

# UNFUNDED NEEDS LIST

This list contains unfunded long-range infrastructure or service projects, as well as 2024 capital project requests totaling over \$300,000 that have not yet been approved and incorporated into the agency’s six-year capital plan.

Name	Description	Cost (if known)
<p><b>Stream BRT Community Line</b> Improvement/expansion</p>	<p>While the Bus Rapid Transit project along Pacific Avenue/SR-7 has been put on hold while plans progress for the corridor at the City and County level, the agency remains committed to bringing the project forward in the future.</p> <p>BRT is characterized by fast, frequent, and reliable buses with greater passenger capacity/amenities and operating all day every day. To achieve this, a BRT line may incorporate capital elements such as wider stop spacing, in-lane stops, transit priority signals, exclusive transit lanes, and enhanced stations with ticket vending machines, real-time arrival information, and raised boarding platforms.</p>	<p>\$311,400,000</p>
<p><b>Stream BRT System Expansion</b> Improvement/expansion</p>	<p><b>Corridor A:</b> Downtown Tacoma to Lakewood, traveling via S 19th St and Bridgeport Way. Approx. 12 miles. Generally aligns with existing Route 2.</p> <p><b>Corridor B:</b> Downtown Tacoma to Lakewood, traveling via Pacific Ave, S Tacoma Way and 108th St SW. Approx. 11.4 miles. Generally aligns with existing Route 3.</p> <p><b>Corridor C:</b> Sunrise Community to Puyallup and Federal Way, traveling via S Meridian Ave / SR 161. Approx. 8.7 miles. Generally aligns with existing Route 402.</p> <p><b>Corridor D:</b> Lakewood to South Hill, traveling via 112th St E. Approx. 13.5 miles. Generally aligns with existing Route 4.</p>	<p>Corridor A: \$237,888,000</p> <p>Corridor B: \$144,198,500</p> <p>Corridor C: \$87,860,000</p> <p>Corridor D: \$91,885,000</p>
<p><b>Transit Speed and Reliability Improvements</b> Improvement/expansion</p>	<p>Apply targeted speed and reliability improvements along transit routes where needed. Speed and reliability elements may include stop consolidation, fewer route turns/diversions, larger capacity buses, queue jumps and bypass lanes, signal priority or preemption, enhanced stops/stations, longer operating hours, more widely spaced transit stops (every ¼ to ½ mile), off-board fare collection and all-door boarding, real-time arrival information, in-lane stops, in-street transfers, and transit stop location optimization.</p> <p>Lines will operate with enough frequency to allow for untimed transfers with intersecting rapid routes.</p> <p>These services have the potential to attract additional riders and could eventually be converted to full Stream Bus Rapid Transit corridors.</p>	

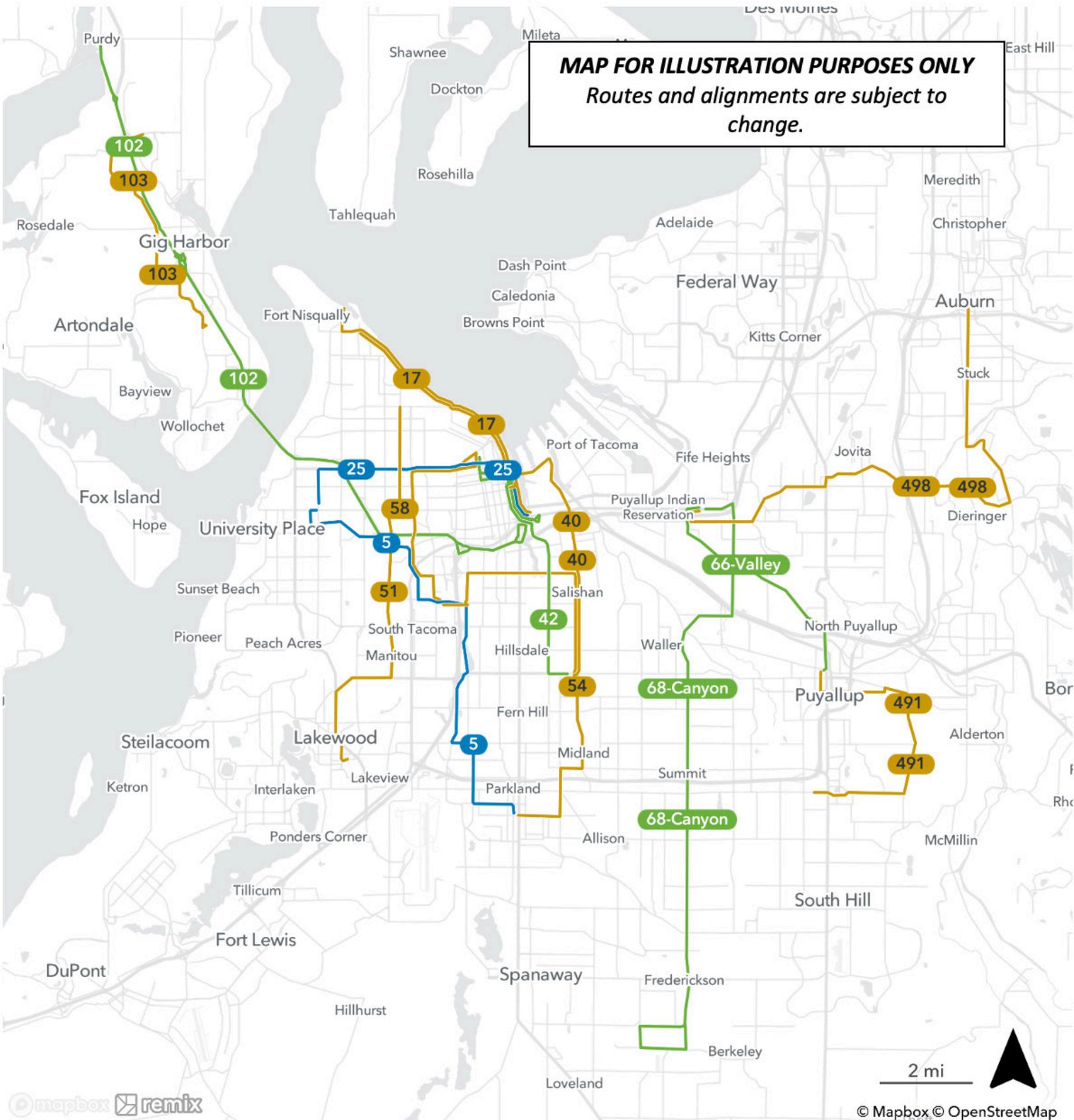
Name	Description	Cost (if known)
<b>Base Expansion/Second Base Improvement/expansion</b>	Increased space and upgraded on-site infrastructure are needed to service double-decker Sound Transit buses and 60-foot articulated buses for bus rapid transit, as well as meet the agency's goal of complete fleet electrification by 2042. Analysis is underway to determine whether the agency's existing base in Lakewood can be improved to accommodate future needs or if a second base will be needed.	\$50,000,000
<b>New Bus Routes (See Figure 19 - New and Extended Bus Routes Concept Map for concept map of selected lines) Improvement/expansion</b>	<p><b>Note:</b> Any new or extended routes outside Pierce Transit's service area would require a partnership agreement.</p> <p><b>Route 5:</b> Combines Routes 52 &amp; 55 from Tacoma Community College Transit Center to Parkland Transit Center</p> <p><b>Route 15:</b> Tacoma Dome Station to Point Defiance Ferry following Ruston Way</p> <p><b>Route 17:</b> Commerce Street Station to Point Ruston</p> <p><b>Route 25:</b> Tacoma Community College to Tacoma Dome Station via 6th Avenue</p> <p><b>Route 40:</b> Commerce Street Station to 72nd Street Transit Center via Portland Avenue and Port of Tacoma</p> <p><b>Route 51:</b> Lakewood Transit Center to Tacoma General Hospital via S. Tyler Street</p> <p><b>Route 58:</b> Tacoma Mall Transit Center to Proctor Business District</p> <p><b>Route 66:</b> Fife to Puyallup Station via Valley Ave</p> <p><b>Route 68:</b> Fife to Frederickson via Canyon Road</p> <p>Route 102: Purdy – Gig Harbor – Tacoma Express</p> <p>Route 103: West Gig Harbor</p> <p>Route 240: Lakewood to Orting</p> <p>Route 403: South Hill to Bonney Lake</p> <p>Route 404 South Hill to Frederickson</p> <p>Route 491: Puyallup Sounder Station to South Hill via Shaw Road</p> <p>Route 498: Fife Light Rail Station to Auburn Sounder Station</p> <p>Route 499: Fife to Frederickson</p>	
<b>Bus Route Extensions (See Figure 19 - New and Extended Bus Routes Concept Map for concept map) Improvement/expansion</b>	<p>Route 42: Extend from current terminus to Parkland Transit Center</p> <p>Route 54: Extend from current terminus to Parkland Transit Center via Portland Avenue</p>	

Name	Description	Cost (if known)
<b>Autonomous Vehicles Testing - Pilot Project</b> Improvement/expansion	Explore a partnership to test autonomous vehicle technology under the Runner microtransit service to further expand transportation access. Any such pilot would also include partnering with a research institution such as the University of Washington to assist with data analysis and study reporting. Autonomous vehicle operation may include "teleoperation," where the vehicle is remotely operated by a human driver.	
<b>Meridian Ave SR 161 Park &amp; Ride Lot: South Meridian Corridor/SR 161 at 176th Street E</b> Improvement/expansion	Construct a new 350-stall Park & Ride lot at the southeastern boundary of Route 402, including passenger shelters, boarding zones, an operator comfort station, and added security where none exists today.	\$25,000,000
<b>Zero Emissions Fleet Transition &amp; Infrastructure Expansion</b> Replacement/preservation	<p>Pierce Transit has a target of making 20 percent of its revenue fleet zero emissions by 2030, and a target of making 100 percent of its fleet zero emissions by 2042.</p> <ul style="list-style-type: none"> <li>• Transition to 206 total Zero Emissions Buses by 2042.</li> <li>• Replace other vehicles beyond ULB with zero emissions vehicles, as feasible.</li> </ul> <p>This project would seek to provide charging and fueling infrastructure in each of the following categories:</p> <p><b>Public &amp; Headquarters Infrastructure</b></p> <ul style="list-style-type: none"> <li>• An additional 86 battery electric bus (BEB) charging stations (including some overhead gantries) for fixed route vehicles would be constructed, for a total of 95.</li> <li>• Lakewood headquarters Building 5 parking lot: three (3) additional EV charging stations needed to accommodate fleet needs (\$64,350)</li> <li>• Lakewood headquarters visitor parking: One EV charging station</li> <li>• Park &amp; Rides: EV charging stations for public</li> <li>• Lakewood headquarters: At minimum, two hydrogen fuel dispensers with associated infrastructure</li> <li>• Lakewood headquarters Building 4: Three (3) EV charging stations for revenue and support vehicles (\$64,350)</li> </ul> <p><b>On-Route Charging Infrastructure</b></p> <ul style="list-style-type: none"> <li>• Tacoma Community College Transit Center: Four new 450kW chargers (\$5,770,800)</li> <li>• Commerce Street Station: Four new 450kW chargers (\$5,770,800)</li> <li>• South Hill Mall Transit Center: Three new 450 kW chargers (\$4,328,100)</li> <li>• Tacoma Mall Transit Center: Three new 450 kW chargers (\$4,328,100)</li> <li>• Lakewood Transit Center: Four new 450 kW chargers (\$5,040,000)</li> </ul>	<p>Battery Electric Bus Transition and Infrastructure: \$561,000,000</p> <p>Fuel Cell Electric Bus Transition and Infrastructure: \$685,000,000</p>
<b>6th Avenue Enhanced Passenger Amenities</b> Improvement/expansion	<p>This portion of 6th Avenue will be a significant segment of the Route 1 which is not included in the Pacific Ave enhanced bus corridor. Ridership is high in this area, but there was not adequate right-of-way to place stations or operate articulated coaches. This project could resolve these issues. Pierce Transit would propose partnering with the City of Tacoma to study and design complete streets which could include bike lanes, transit boarding islands, and installation of transit signal priority features at intersections in the corridor. Work with the City to include the electrical connection needed for real time passenger information and/or potential fare payment technology at the bus stops that would be included in the City's project.</p>	

Name	Description	Cost (if known)
<b>Building 4 HVAC Retro Replacement/preservation</b>	Complete a balancing of the existing HVAC system to regulate temperatures in the agency's main administrative building. In addition, undersized units are aging and need to be replaced.	\$330,896
<b>Gantry with Depot Conductive Charging Infrastructure for 30 Battery-Electric Buses Improvement/expansion</b>	Install a covered gantry, drop-down reel system capable of charging up to 30 BEBs. The gantry provides efficient charging for BEBs and safe handling benefits for personnel by protecting high voltage activities from inclement weather. The project adds 10 depot chargers with 3 dispensers per unit. This facilitates expansion of the BEB fleet by allowing multiple coaches to be charged simultaneously at one location, maximizing space and electrical infrastructure utilization.	\$9,183,358
<b>Agency Wide Workspace Design/Furniture Remodel Replacement/preservation</b>	Design and remodel workspaces in buildings 4, 5, the Tacoma Dome Station Customer Service Center, and Commerce Street Station. Replacing outdated furniture enhances the employee experience, offering more spaces tailored for hybrid remote working and creating a modern and pleasant work environment. It also contributes to employee recruitment efforts by showcasing a commitment to providing a conducive and attractive workspace.	\$4,460,000
<b>Bench At Every Stop Improvement/expansion</b>	Install concrete bench pads and benches, as well as boarding pads, at locations throughout the service area. Project is limited in scope to approximately 35 locations so the agency can better gauge overall installation costs and requirements from jurisdictions with the goal of launching a larger project in 2026.	\$531,723
<b>Hastus Upgrade 2025 Replacement/preservation</b>	Hastus is the program responsible for creating the agency's route schedules. It utilizes algorithms to lower costs by either reducing the number of buses or the number of required operators through the application of proprietary optimization routines. This upgrade would maintain the relevance of scheduling software and incorporate enhancements into scheduling optimization, benefiting Pierce Transit.	\$1,119,560
<b>Braille/Tactile Signs and Real Time Signage Improvement/expansion</b>	Purchase and install the following transit equipment: braille/tactile signs at 1900 bus stops, 300 SHUTTLE stops, and Connect Point real-time signage and accompanying vandal guards at 78 transit center route bays. SHUTTLE and fixed route customers would benefit from both tactile signage and new real time bus arrival information through the ConnectPoint signage that will be placed at every transit center zone.	\$2,730,183
<b>Head Sign Upgrades Head Sign Upgrades</b>	Standardize all head signs so they can be updated wirelessly. Using only one system to update head signs, test, and troubleshoot will save 390 hours of staff time per year and ensures riders receive accurate information.	\$390,000
<b>Hydrogen Bus Pilot Improvement/expansion</b>	Purchase one hydrogen bus, establish a mobile hydrogen fueling contract, lease the associated equipment, and have hydrogen delivered to Pierce Transit base to support a mobile refueling system. A pilot study should be completed to evaluate if hydrogen bus/fueling technology will work for our operations.	\$3,389,876
<b>Mobile Command Vehicle Improvement/expansion</b>	Purchase state-of-the-art MCV where the agency can house Dispatch, Communications Center, SHUTTLE, Emergency Operations Center and Leadership Teams. This project would assist the agency in providing services in the event of an emergency.	\$752,785

Name	Description	Cost (if known)
<b>Stream Community Line Service Expansion</b> Improvement/expansion	Further expand high-capacity transit service on SR-7/Pacific Avenue with greater span, frequency and extended service coverage from Tacoma Dome Station to Commerce Street Station in downtown Tacoma. This project is being submitted to WSDOT Regional Mobility Grant program for funding for four years of operations from July 1, 2025, through June 30, 2029.	\$13,353,009
<b>Virtual Reality Training Program Expansion</b> Improvement/expansion	Expand the Virtual Reality training system and upgrade hardware to enhance the employee experience. This would include Quest 3 headsets, taking the physical constraints away for where they system can be used. Improved realism, integration with artificial intelligence, scoring and assessment of core skill areas, simulation of days/nights, weather scenarios and associated physics would all increase training effectiveness. The driving simulators steering wheel and steering column would be upgraded to better suit the needs and use of the system.	\$311,117
<b>Tacoma Mall Transit Center Portland Loo</b> Improvement/expansion	Install a Portland Loo at the Tacoma Mall Transit Center, improving the customer experience.	\$312,583
<b>Hydrogen Fuel Study</b> Improvement/expansion	Pierce Transit will need to evaluate whether to continue replacing buses with battery electric buses or switch to hydrogen as a fuel source. With these funds, the agency would hire a consultant to evaluate our routes, operations, and the data from the Hydrogen Bus Pilot to guide the decision.	\$330,900
<b>2026 State of Good Repair Projects</b>	<p><b>Building 5</b> – Update wall finishes, roof mounted ventilation/heating, lighting, fire suppression systems, and charging infrastructure for EV vehicles in parking lot.</p> <p><b>Building 6</b> – Update heating, ventilation, roof, and transformer.</p> <p><b>Tacoma Dome Station</b> – Replace air handler in West Garage and exhaust fan in mechanical room.</p>	<p><b>Building 5</b> \$1,050,178</p> <p><b>Building 6</b> \$443,340</p> <p><b>Tacoma Dome Station</b> \$314,662</p>

Figure 19 - New and Extended Bus Routes Concept Map





**THANK YOU!**

