

Virtual Meeting Participation Information:

Dial: 1-253-215-8782 Meeting ID No. 83626450476

Webinar link: <https://us02web.zoom.us/j/83626450476>

Physical Meeting Location:

Pierce Transit Training Center

3720 96th Street SW

Lakewood, WA 98499

Call to Order

Roll Call

Flag Salute and Land Acknowledgement

Presentations

1. Honoring Karen Kammerer for Operator of the Month for November 2024

Ron Makenzie
Assistant Transportation Manager

Public Hearing

Citizens wishing to provide comments during public hearing will be given up to three minutes to comment on the public hearing topic. The Chair, at his or her discretion, may reduce the comment time to allow sufficient time for the Board to conduct business.

To request to speak virtually during public comment, please press the Raise Hand button near the bottom of your Zoom window or press *9 on your phone. If speaking in person, please sign in at the table at the back of the room. Your name or the last four digits of your phone number will be called out when it is your turn to speak. Written comments may also be emailed to Djacobson@piercetransit.org.

1. Title VI Analysis – Reducing the Price of All Day Pass Fare Media

Anna Petersen
Senior Planner

Public Comment

Citizens wishing to provide comment will be given up to three minutes to comment on transit-related matters regardless of whether it is an agenda item or not. The Chair, at his or her discretion, may reduce the comment time to allow sufficient time for the Board to conduct business.

*To request to speak virtually during public comment, please press the Raise Hand button near the bottom of your Zoom window or press *9 on your phone. If speaking in person, please sign in at the table at the back of the room. Your name or the last four digits of your phone number will be called out when it is your turn to speak. Written comments may also be emailed to Djacobson@piercetransit.org.*

Consent Agenda

(Items listed below were distributed to commissioners in advance for reading and study and are enacted with one motion. Item(s) may be moved to the Action Agenda at the request of a commissioner.)

1. Approval of Vouchers: November 1-30, 2024
2. Approval of Minutes: November 18, 2024, special board meeting

3. FS 2024-050, Authorize the Chief Executive Officer to Execute an Amendment to Increase the Contract Authority Amount and Contract Period with Pacific Apex Construction, LLC, Contract No. 1350, in the Amount of \$390,000 to Provide Hard Wired Cabling and Related Maintenance in Support of Pierce Transit Infrastructure, for a new not to Exceed Total Contract Spending Amount of \$580,000
4. FS 2024-051, Authorize the Chief Executive Officer to Increase Sole Source Contract No. 1332 with Gallup, Inc., in the Amount of \$300,000 to Provide Agency Annual Employee Engagement Survey and Associated Training to Support Strategic Outcomes, for a new not to Exceed Total Contract Amount of \$410,841.99
5. FS 2024-052, Authorize the Chief Executive Officer to Execute an Amendment to Increase the Contract Authority Amount and Contract Period with Swiftly, Sole Source, Contract No. 1336, to Provide Real-Time Bus Location Services in the Amount of \$240,000 for a new not to Exceed Total Contract Authority Amount of \$1,234,586.53

Action Agenda

1. FS 2024-053, A Resolution Adopting the Annual Budget for Fiscal Year 2025 and Associated Salary Table for Non-Represented Employees Chris Schuler
Chief Financial Officer
2. FS 2024-054, A Resolution Authorizing a New Interlocal Agreement No. E2162 with the City of Federal Way to Provide Extra Duty Police Services at the Federal Way Transit Center and Other Bus Routes and Bus Stops Located in Federal Way from January 01, 2025, Through December 31, 2026 Ed Roberts
Chief of Public Safety
3. FS 2024-055, A Resolution Authorizing Amendment No. 4 to Interlocal Agreement No. 1209 with the City of Lakewood to Provide Extra Duty Police Services at Transit Centers, Bus Routes and Bus Stops Located in Lakewood from January 1, 2025, Through December 31, 2029 Ed Roberts
Chief of Public Safety

Staff Updates

1. CEO's Report Mike Griffus
Chief Executive Officer

Informational Items

1. Chair Report Chair Walker
2. Sound Transit Update Commissioner Kastama

3. Puget Sound Regional Council Transportation Policy Board Update

Commissioner Mello

4. Committee Chair Reports

5. Commissioners' Comments

- Honoring Commissioner Campbell for his Service on the Pierce Transit Board

Executive Session - Potential litigation, Pursuant to RCW 42.30.110 (1)(i) and Labor Negotiations pursuant to RCW 42.30.140(b).

Adjournment

Handouts: N/A

Pierce Transit does not discriminate on the basis of disability in any of its programs, activities, or services. To request this information in an alternative format or to request a reasonable accommodation, please contact the Clerk's Office at 253.581.8066, before 4:00 p.m., no later than the Thursday preceding the Board meeting.



**Pierce
Transit**

**Operator of the Month
November 2024**

524

Pierce Transit

WASHINGTON
C4313C

Karen Kammerer

November 2024

- Operator since 2013
- Excellent Customer Service
- Outstanding Safety Record

Meet one of Pierce Transit's finest drivers.

TRANSIT OPERATOR OF THE MONTH

Karen



*November
2024*

*"I love working with the team
at Pierce Transit. They make me
better every day."*





Pierce Transit

Connecting you with life

Title VI All Day Pass Fare Equity Analysis and Code Amendment

(Board of Commissioners Presentation and Public
Hearing)



Anna Petersen

December 9, 2024

Background

- ORCA Joint Board Promotional Fare Effective 8/30/24 - 2/28/25
 - ORCA Regional Day Pass reduced to \$6.00
 - ORCA Regional Reduced Fare Day Pass now \$2.00
- Pierce Transit CEO authorized temporary promotional rate for parity.
- Pierce Transit Senior/Disabled All Day Pass & LIFT All Day Pass \$2.00
 - 2024 represents 56,000 passes or 7% of PT passes used by riders



Engagement

- Information shared through Pierce Transit website
- Community Transportation Advisory Group (CTAG) discussion 10/24/2024
- CTAG unanimous support for fare reduction and Title VI Analysis results



Proposed Fare Modification

Current Fare Structure				Proposed Fare Structure			
	Pierce Transit One Ride	Pierce Transit All Day	ORCA All Day Regional		Pierce Transit One Ride	Pierce Transit All Day	ORCA All Day Regional
Full Fare	\$2	\$5	\$6	Full Fare	\$2	\$5	\$6
Pay with ORCA Lift	\$1	\$2.50	\$2	Pay with ORCA Lift	\$1	\$2.00	\$2
Discounted	\$1	\$2.50	\$2	Discounted	\$1	\$2.00	\$2



Financial Impact

Estimated 2025 Passenger Fares	\$5,000,000
Estimated Financial Impact	\$28,000



Title VI Service Equity Analysis

Title VI of the Civil Rights Act

Disparate Impact: A disparate impact occurs when the **minority population** adversely affected by a fare or service change is **10% more** than the average minority population of Pierce Transit's service area.

Disproportionate Burden: A disproportionate burden occurs when the **low-income** population adversely affected by a fare or service change is **5% more** than the average low-income population of Pierce Transit's service area.

PT Code of Resolutions 1.60.010 -
Legal communication
requirements.

A. Pierce Transit will hold a public hearing when any fare changes lasting longer than a 6-month demonstration period are proposed or any major service changes are proposed. A major service change shall be defined as any change in service lasting 12 months or more on any individual route that would **add or eliminate twenty percent or more of the route revenue miles or twenty percent or more of the route revenue hours**. All major service changes *and all non-demonstration, system-wide, fare changes will be subject to an equity analysis which includes an analysis of adverse effects on minority and low-income populations.*

Title VI Service Equity Analysis

Title VI of the Civil Rights Act

“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 subjected to discrimination under any program or activity receiving Federal Financial assistance.”

No Disparate Impact or Disproportionate Burden Impact identified.



Next Steps

- Close public comment December 27, 2024
- Pierce Transit Board Action January 13, 2025
- Permanent fare reduction March 1, 2025



Questions



Pierce Transit

Title VI Fare Equity Analysis

Pursuant to FTA Circular 4702.1B

Reducing the fare price of the Pierce Transit All Day Pass Reduced Senior/Disabled,
Pierce Transit All Day Pass – Lift, to be at parity or below the ORCA Regional All-Day
Pass

January 2025

TABLE OF CONTENTS

Introduction 3

 Background..... 3

 Pierce Transit Disparate Impact Policy 5

Collection of Demographic Data 7

 Table: 2024 Title VI Population Distribution: Public Transportation Benefit Area (PTBA)..... 7

 Figure 1. Minority Populations..... 8

 Figure 2. Low-Income Populations 9

 Table 1. Minority, Poverty, LEP Data for Pierce Transit PTBA 11

 Table 2. Poverty Thresholds for 2023 by Size of Family and Number of Related Children Under 18 Years..... 11

 Table 3. White/BIPOC of Pierce Transit Current Customers taken from the 2022 Pierce Transit Customer Satisfaction Survey 12

 Table 4. Income Levels of Pierce Transit Customers taken from the 2022 Pierce Transit Customer Satisfaction Survey 12

 Table 5. Fare type impact used by Minority and Low-income riders of Pierce Transit Customers taken from the 2022 Pierce Transit Customer Satisfaction Survey 13

Disparate Impact Analysis 13

Disproportionate Burden Analysis 13

Introduction

Pierce Transit is a Public Transportation Benefit Area Authority incorporated under Ch. 36.57A RCW in 1979. The Agency is a separate local government and is governed by a ten-member Board of Commissioners. The Board is made up of elected officials representing Pierce County, Tacoma, Lakewood, Puyallup, University Place and the smaller towns and cities of our service area. The governance structure allows for a tenth, non-voting union representative.

Pierce Transit covers 292 square miles of Pierce County and roughly 70 percent of the county population. Serving Washington's second largest county, Pierce Transit provides four types of service: Fixed Route, SHUTTLE paratransit, Rideshare (formerly known as Vanpool) and Runner on-demand Microtransit.

This document has been prepared in accordance with FTA Circular 4702.1B, which requires that recipients of financial assistance from the Federal Transit Administration document compliance with Title VI of the Civil Rights Act of 1964. Title VI protects from discrimination, based on race, color, or national origin, and requires that federal recipients provide meaningful access to services, programs and activities for individuals who are Limited English Proficient (LEP). This document addresses the general requirements for all recipients – Section II – as well as requirements for transit agencies serving populations of 200,000 or greater in Section III.

Background

Pierce Transit is a member of the ORCA Joint Board which serves as the governing, policy-setting body that oversees all activities related to the design, implementation, operation and maintenance of the ORCA System. The ORCA Joint Board members have authorized a special promotional offer that will help riders save more on their daily ride or commute. Starting August 30, 2024, ORCA cardholders can take advantage of a new promotional day-pass fare, offering significant savings for the next six months. For a limited time, the regional Adult ORCA Day-pass will be reduced from \$8.00 to \$6.00, while the regional reduced-fare day-pass (Seniors, ORCA LIFT for customers with lower incomes, and customers with disabilities) will drop from \$4.00 to \$2.00.

To achieve parity with the ORCA regional reduced day-pass for the same six-month period, Pierce Transit's CEO also authorized temporarily reducing its Pierce Transit All-Day-Pass Reduced Senior/Disabled, and Pierce Transit All-Day-Pass – LIFT, to \$2.00. The \$2.00 promotional Pierce Transit pass fare is available wherever people buy their passes: on an ORCA card, on Transit app or Token Transit app, on board Pierce Transit buses, or through the Human Services Agency pass program. It is expected that these fare reductions will become permanent when the promotional period ends, and that permanent reduction necessitates the need for a Title VI Fare Equity Analysis.

A public hearing will be held December 9, 2024, during the Board of Commissioners meeting, to allow the public to comment on said proposed permanent fare reduction. The Community Transportation Advisory Group (CTAG) voiced support for said permanent fare reduction at their October meeting.

The fare equity analysis analyzes whether the proposed reduction in the above-described fare categories will have a disparate impact on Pierce Transit's minority riders and/or a disproportional burden on the agencies low-income riders.

 **POLICY**

PIERCE TRANSIT DISPARATE IMPACT POLICY

The requirement for this policy comes from Federal Transit Administration (FTA) Circular 4702.1B, "Title VI Requirements and Guidelines for Federal Transit Administration Recipients" which became effective October 1, 2012. The Circular requires any FTA recipient that operates 50 or more fixed route vehicles in peak service and serving a population of 200,000 or greater to evaluate any fare change and any major service change at the planning and programming stages to determine whether those changes have a discriminatory impact.

The purpose of this policy is to establish a threshold which identifies when adverse effects of a major service change or any fare change are borne disproportionately by minority populations.

A disparate impact occurs when the minority population adversely affected by a fare or service change is ten percent more than the average minority population of Pierce Transit's service area.

Disparate impacts on routes with either span of service changes and/or frequency changes will be determined by analyzing all routes with such changes together. Disparate impacts on routes with segment elimination, re-routing, or route elimination will be determined on a route by route basis.

If Pierce Transit finds a potential disparate impact, the agency will take steps to avoid, minimize or mitigate impacts then reanalyze the modified service plan to determine whether the impacts were removed. If Pierce Transit chooses not to alter the proposed changes, the agency may implement the service or fare change if there is substantial legitimate justification for the change AND the agency can show that there are no alternatives that would have less of an impact on the minority population and would still accomplish the agency's legitimate program goals.

 **POLICY**

PIERCE TRANSIT DISPROPORTIONATE BURDEN POLICY

The requirement for this policy comes from Federal Transit Administration (FTA) Circular 4702.1B, "Title VI Requirements and Guidelines for Federal Transit Administration Recipients" which became effective October 1, 2012. The Circular requires any FTA recipient that operates 50 or more fixed route vehicles in peak service and serving a population of 200,000 or greater to evaluate any fare change and any major service change at the planning and programming stages to determine whether those changes have a discriminatory impact.

The purpose of this policy is to establish a threshold which identifies when the adverse effects of a major service change or any fare change are borne disproportionately by low-income populations.

A disproportionate burden occurs when the low-income population adversely affected by a fare or service change is five percent more than the average low-income population of Pierce Transit's service area.

Disproportionate burden on routes with either span of service changes and/or frequency changes will be determined by analyzing all routes with such changes together. Disproportionate burden on routes with segment elimination, re-routing, or route elimination will be determined on a route by route basis.

If Pierce Transit finds a potential disproportionate burden, the agency will take steps to avoid, minimize or mitigate impacts then reanalyze the modified service plan to determine whether the impacts were removed. If Pierce Transit chooses not to alter the proposed changes, the agency may implement the service or fare change if there is substantial legitimate justification for the change AND the agency can show that there are no alternatives that would have less of an impact on low-income population and would still accomplish the agency's legitimate program goals.

Adopted by the Pierce Transit Board of Commissioners February 11, 2013

Collection of Demographic Data

The following section is a demographic analysis of the population within Pierce Transit’s Public Transportation Benefit Area (PTBA) or service area within Pierce County, Washington. To monitor the low-income and minority demographics of the area, the agency uses the most current data available from the US Census Bureau in conjunction with the Pierce Transit Customer Satisfaction Survey, which is usually conducted every three years.

According to the US Census Bureau’s American Community Survey (ACS), the difference between the Public Transportation Benefit Area (PTBA) population and Pierce County population is estimated to be 304,763 persons. The 2018-2022 5-Year dataset estimates the county population at 918,993 with 614,230 within the PTBA boundary. The county-wide and PTBA populations are derived from the 2018-2022 American Community Survey data used in the demographic analysis.

Table: 2024 Title VI Population Distribution:

Public Transportation Benefit Area (PTBA)

2024 Title VI Population Distribution: Public Transportation Benefit Area (PTBA)			
	Male	Female	Total Population
Low-Income (LI) Block Groups	44,420	45,682	90,102 (14.7%)
High-Minority (HM) Block Groups	72,300	68,895	141,195 (22.9%)
LI+HM Block Groups	80,257	76,813	157,070 (25.6%)
Non-LI/HM Block Groups	109,460	116,403	225,863 (36.8%)
Total PTBA Population	306,437	307,793	614,230 (100%)
Source: 2018-2022 ACS 5-Year Data Set: US Census Bureau			

Because the boundaries of block groups frequently do not align with the PTBA, block groups which shared at least some population-bearing portion with the PTBA were included in the PTBA population estimate. The exact degree of fringe oversampling is unknown but expected to be relatively small.

The following maps show all Pierce Transit routes overlaid on maps of the Minority Census Block Groups (Figure 1), and Low-Income Census Block Groups (Figure 2).

Figure 1. Minority Populations

Figure 1 shows the concentrations of minority populations throughout the PTBA by showing 2018-2022 ACS block groups with minority populations higher than the overall PTBA average minority population of 41.3 percent.

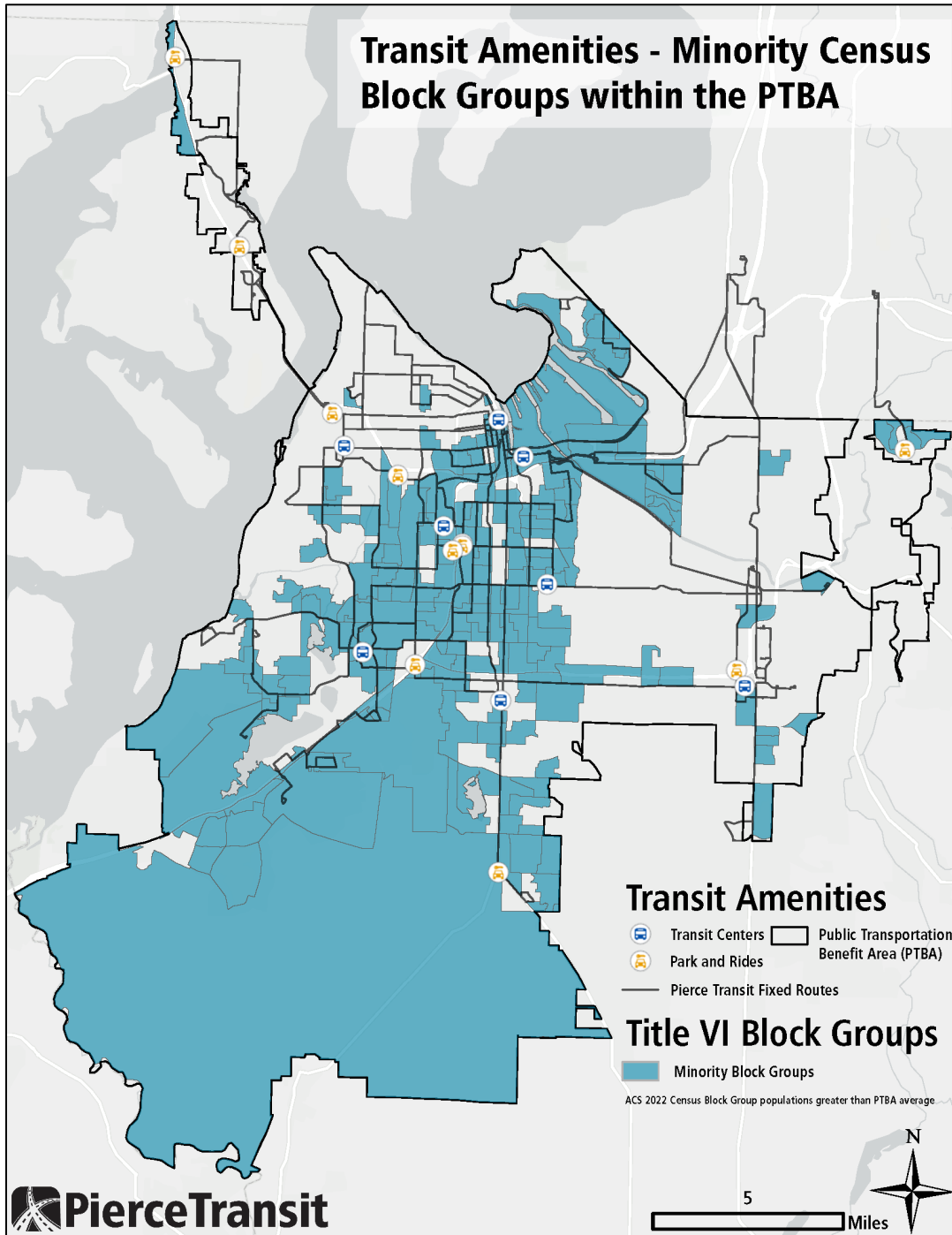
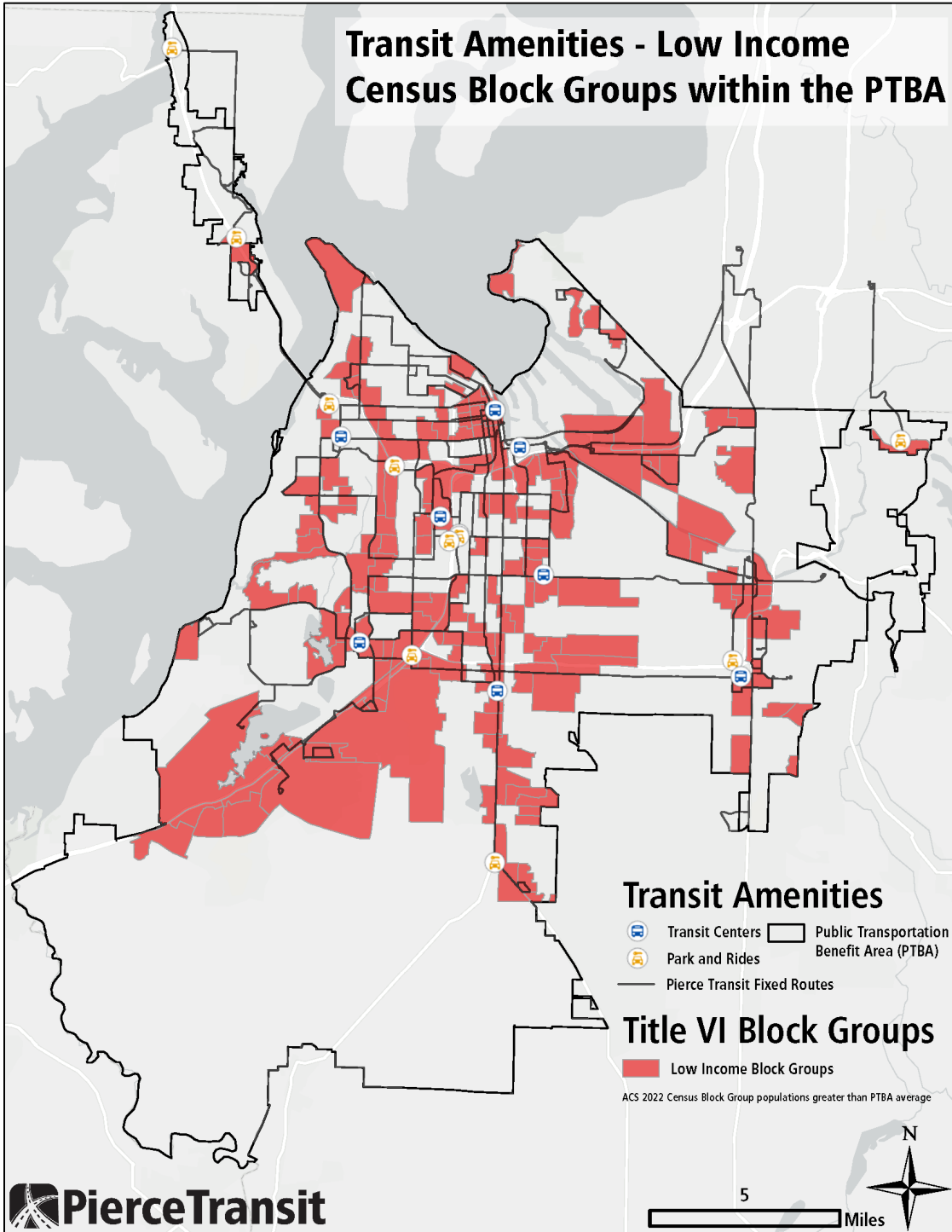


Figure 2. Low-Income Populations

Figure 2 shows the concentrations of low-income populations throughout the PTBA by showing 2018-2022 ACS block groups with low-income populations higher than the overall PTBA average low-income population of 9.3 percent.

Transit Amenities - Low Income Census Block Groups within the PTBA



Low-Income is defined according to 2018-2022 5-Year American Community Survey Table B17017, "Poverty Status in the Past 12 Months by Household Type by Age of Householder." Using block groups within the Pierce County PTBA, households under the field "Income in the Past 12 Months below Poverty Level" were determined to represent 9.3 percent of all households. Therefore, block groups above this threshold of 9.3 percent in poverty were designated as "Low-Income."

Table 1 shows the data and sources for the ACS data used.

Table 1. Minority, Poverty, LEP Data for Pierce Transit PTBA

U.S. Census Bureau, 2018-2022 5-Year American Community Survey									
	Minority B03002				Low-Income B17017			LEP C16002	
	Total Pop	Not Hispanic White Alone	Minority	% Minority	House Holds (HH)	HH Below Poverty	% HH Below Poverty	Limited English Households	% LEP HHs
Total	614,230	360,398	253,832	36.9%	235,479	21,997	9.3%	7,970	3.4%
Geography	Block Group				Block Group			Block Group	
*A "limited English-speaking household" is one in which no member 5 years old and over (1) speaks only English or (2) speaks a non-English language and speaks English "very well." In other words, all members 5 years old and over have at least some difficulties with English. English-only households cannot belong to this group.									

The federal definition of poverty level varies according to the number and age of persons living within a household but does not vary according to geography. It is updated annually by the Consumer Price Index (CPI).

Table 2 represents the Federal Poverty Thresholds for 2023.

Table 2. Poverty Thresholds for 2023 by Size of Family and Number of Related Children Under 18 Years

Size of family unit	Related children under 18 years								
	None	One	Two	Three	Four	Five	Six	Seven	Eight or more
One person (unrelated individual):									
Under 65 years.....	15,852								
65 years and over.....	14,614								
Two people:									
Householder under 65 years.....	20,404	21,002							
Householder 65 years and over.....	18,418	20,923							
Three people.....	23,834	24,526	24,549						
Four people.....	31,428	31,942	30,900	31,008					
Five people.....	37,901	38,452	37,275	36,363	35,807				
Six people.....	43,593	43,766	42,864	41,999	40,714	39,952			
Seven people.....	50,159	50,472	49,393	48,640	47,238	45,602	43,808		
Eight people.....	56,099	56,594	55,575	54,683	53,416	51,809	50,136	49,710	
Nine people or more.....	67,483	67,810	66,908	66,151	64,908	63,198	61,651	61,268	58,907

Source: U.S. Census Bureau, 2024.

Pierce Transit also uses statistically representative survey research to track customer satisfaction and demographics, typically every three years. The most recent survey was conducted between September 12 – October 26, 2022.

The following tables capture customer demographic information (Black, Indigenous, and People of Color [BIPOC] and White) in relation to specific questions.

Table 3 shows the ethnicity breakdown of Pierce Transit’s customers who responded to the 2022 Customer survey. Non-white respondents equal 32%.

Table 3. White/BIPOC of Pierce Transit Current Customers taken from the 2022 Pierce Transit Customer Satisfaction Survey

	Percentage of Respondents	Percentage of Respondents (not including "No Response")
White	61%	67.78%
BIPOC	29%	32.22%
No Response	10%	-

Table 4 shows the income levels for Pierce Transit’s customers who responded to the 2022 Customer Survey. Roughly 49% of respondents have household annual incomes below \$30,000.

Table 4. Income Levels of Pierce Transit Customers taken from the 2022 Pierce Transit Customer Satisfaction Survey

	Percentage of Respondents	Percentage of Respondents (not including "No Response")
<30	36%	48.65%
30-75	19%	25.68%
75+	19%	25.68%
No Response	26%	-

Table 5 shows the impact to Pierce Transit’s minority customers is greater than 10% for the All-Day Pass and the ORCA LIFT.

Table 5. Fare type impact used by Minority and Low-income riders of Pierce Transit Customers taken from the 2022 Pierce Transit Customer Satisfaction Survey

Fare Type	Observations	Minority Riders	Difference from PTBA Average	Impacted by Change? (>=10%)	Low Income Riders	Difference from PTBA Average	Impacted by Change? (>=5%)
All Day	12	50%	18%	Yes	44.40%	-4.25%	No
ORCA LIFT	14	40%	8%	No	66.60%	17.95%	Yes
Senior or Disabled	196	36%	3.368%	No	51.04%	2.39%	No

*Data from 2022 Customer Survey Cross Tab B

Disparate Impact Analysis

Pierce Transit’s policy states that a disparate impact occurs when the minority population is adversely affected by a fare or service change that is 10% more than the average minority population of the Pierce Transit’s service area. In the case of a fare change, the intent of the policy is to compare the difference between the percentage of all riders vs. the percentage of minority riders using that fare type and to look at whether minority riders are more impacted by the change than all riders.

Table 5 provides this data for fare payment categories from the Pierce Transit 2022 Customer Survey in the light green column entitled “Impacted by Change? (>10%).” You will see All-Day pass fare users that are minority receive a greater benefit to the fare reduction than all riders.

Disproportionate Burden Analysis

Pierce Transit’s policy states that a disparate impact occurs when the low-income population is adversely affected by a fare or service change that is 5% more than the average low-income population of Pierce Transit’s service area. In the case of a fare change, this means that we must examine the difference between the percentage of all riders vs. the percentage of low-income riders using that fare type and look at whether low-income riders are more impacted by the change than all riders.

Table 4 provides income data from the Pierce Transit 2022 Customer Survey. In the light peach column entitled “Income Breakdown” the percentage is 36%, well exceeding the 5% threshold. This indicated low-income riders will receive a greater benefit to the reduced fare than all riders.

In conclusion, the reductions in the fare price of an All-Day pass has a more significant beneficial impact on minority and low-income riders compared to the overall rider population.



**PIERCE TRANSIT
NOTICE OF PUBLIC HEARING**

REDUCING THE PRICE OF THE PIERCE TRANSIT ALL DAY PASS REDUCED SENIOR/DISABLED, PIERCE TRANSIT ALL DAY PASS – REDUCED/LIFT, AND 501 (C)(3) HUMAN SERVICE AGENCY (HSA) ALL DAY PASS

A public hearing will be held as part of the Board of Commissioners Regular Meeting on Monday, December 9, 2024. The meeting begins at 4:00 p.m. and members of the public may attend the meeting in person or virtually through Zoom.

The purpose of this hearing is to receive public comment on Pierce Transit’s proposed reduction in price of the Pierce Transit All Day Pass Reduced Senior/Disabled, Pierce Transit All Day Pass – Reduced/Lift, and 501 (C)(3) Human Service Agency (HSA) All Day Pass to remain at parity or lower than the regional ORCA Adult Day Passes.

The Title VI of the Civil Rights Act of 1964 prohibits discrimination based on race, color, or national origin. Federal Transit Administration (FTA) Circular 4702.1B, “Title VI Requirements and Guidelines for Federal Transit Administration Recipients” was issued on October 1, 2012. The Circular directs any FTA recipient that operates 50 or more fixed route vehicles in peak service and serving a population of 200,000 or greater to submit a Title VI Program once every three years. Pierce Transit is subject to this requirement and the proposed program establishes how Pierce Transit is meeting all of its obligation under the Civil Rights Act of 1964 and Circular 4702.1B.

The Board of Commissioners will consider the approval of the reduction in the price of the above-described Pierce Transit fare categories and will be asked to approve the fare price reductions at their January 13, 2025, meeting.

A Title VI Fare Equity Analysis, which provides more detail on the proposal, has been completed. The draft Title VI Fare Equity Analysis may be viewed on the Agency’s website at <https://piercetransit.org/wp-content/uploads/2024/11/2024-Title-VI-FINAL-All-Day-Pass-Fare-Decrease-Equity-Analysis-Final-10-10-24.pdf>.

Details on how to attend this hearing in person or virtually can be found on the December 9, 2024, Pierce Transit Board of Commissioners meeting agenda page by visiting <https://piercetransit.org/board-of-commissioners/#board-meetings> after December 4, 2024. Those wishing to submit written comments may send comments to Anna Petersen, Senior Planner, via email at apetersen@piercetransit.org, or via mail at 3701 96th Street SW, Lakewood, WA 98499. Written comments will be received up to December 27, 2024.

American Disability Act (ADA) accommodations are available with a 72-hour notice. Please contact the Clerk’s office at (253) 581-8066, or djacobson@piercetransit.org for special accommodations.

Dated this 27th day of November 2024.
Deanne Jacobson, Clerk of the Board

Published in the Tacoma Daily Index and Tacoma News Tribune on November 27, 2024.

PIERCE TRANSIT
Board Payments Over \$50,000
Payments From: Nov 1, 2024 to Nov 30, 2024
Cash and Investment Balance: \$244,684,229.34

Payment Numbers CK 00384533 through CK 00384690
 Wire Numbers EFT 00018481 through EFT 00018744

Total \$8,717,080.59

Payments in Excess of \$50,000 are as follows:

Operating Fund

Check	Vendor	Item/Service	Amount
CHK 00384565	PIERCE COUNTY	BEYOND THE BORDERS 09/24	963,512.10
CHK 00384575	UNIVERSAL PROTECTION SERVICE L	SECURITY TRANSDEV 09/27-10/31/24	227,260.31
CHK 00384576	ATU LOCAL 758 CORP	EE DED PP23 2024	59,058.14
CHK 00384643	PUGET SOUND ENERGY	CARBON CREDIT 10/24	77,166.93
CHK 00384667	HDR ENGINEERING INC	EXPENSE ZERO EM 09/29-11/02/24	52,333.32
EFT 00018481	EMPOWER	DEF COMP PP22 2024	54,317.08
EFT 00018482	ICMA RETIREMENT	DEF COMP CEO PP22 2024	185,856.00
EFT 00018525	PETROCARD INC	DIESEL USAGE	67,120.40
EFT 00018591	SOUND TRANSIT	FARES COLLECTED 10/24	62,346.89
EFT 00018600	UNITED ENERGY TRADING LLC	CNG SUPPLY 10/24	99,109.99
EFT 00018604	XEROX CORPORATION	MAINT PRINTERS 09/03-09/21/24	1,002.75
EFT 00018605	EMPOWER	DEF COMP PP23 2024	52,366.07
EFT 00018606	ICMA RETIREMENT	DEF COMP CEO PP23 2024	177,969.80
EFT 00018610	US BANK CORPORATE PAYMENT SYST	11.24-10.25 GFOA MEMBERSHIP	96,176.85
EFT 00018623	BRIDGESTONE AMERICA	TIRE MILES 10/24	83,628.87
EFT 00018638	FIRST TRANSIT INC	ADA PARATRANSIT SVCS 10/24	1,094,590.81
EFT 00018641	GILLIG LLC	INVENTORY BUS PARTS	51,526.90
EFT 00018664	PETROCARD INC	DIESEL USAGE	102,676.84
EFT 00018689	VIA TRANSPORTATION INC	GIG HARBOR RUNNER 10/24	236,654.20
EFT 00018696	AWC EMPLOYEE BENEFIT TRUST	ER BGLI 11.24	1,412,144.91
EFT 00018737	ZONAR SYSTEMS INC	MAIN ACTIVE3 11/01/24-10/31/25	135,555.12
EFT 00018740	EMPOWER	DEF COMP PP24 2024	53,044.43
EFT 00018741	ICMA RETIREMENT	DEF COMP CEO PP24 2024	181,865.35
Payments for Fund 1 Total			\$ 5,527,284.06

Self Insurance Fund

Check	Vendor	Item/Service	Amount
CHK 00384574	WA ST DEPT OF LABOR & INDUSTRI	PENSION ORDER M NOTTLE SE62135	334,951.00
Payments for Fund 4 Total			\$ 334,951.00

Capital Fund

Check	Vendor	Item/Service	Amount
EFT 00018491	CENTENNIAL CONTRACTORS ENTERPR	Bldg 5 Ext Seal 10/25/24	74,300.40
EFT 00018496	CLARY LONGVIEW LLC	2025 Ford Explorer RS 7778	159,584.00
EFT 00018547	ABSHER CONSTRUCTION COMPANY	Demo B2/B3 MOBI 10/24	163,981.06
EFT 00018557	CLARY LONGVIEW LLC	2025 Ford Explorer RS 7763	438,856.00
EFT 00018604	XEROX CORPORATION	Xerox Printer per NASPO 07	134,138.18
EFT 00018610	US BANK CORPORATE PAYMENT SYST	Ram Mount Parts for Shuttles	2,235.03
EFT 00018703	CLARY LONGVIEW LLC	2025 Ford Explorer 7777	239,376.00
Payments for Fund 9 Total			\$ 1,212,470.67
Total Payments in Excess of \$50,000.00			\$ 7,074,705.73

Dec 2, 2024 6:21:32 AM

Pierce Transit
Payment Certification for Nov 30, 2024
Payments Nov 1, 2024 to Nov 30, 2024

Payment Numbers CK 00384533 through CK 00384690
 Wire Numbers EFT 00018481 through EFT 00018744

Bank ID	Check Numbe	Check Date	Amount	Vendor Name	Status
01	CHK	00384533	11/07/2024	969.98 AAA FIRE PROTECTION INC	
01	CHK	00384534	11/07/2024	528.48 ALL STAR RENT A FENCE INC	
01	CHK	00384535	11/07/2024	333.33 AMPLIFIED WIRELESS SOLUTIONS I	
01	CHK	00384536	11/07/2024	30.49 AT&T	
01	CHK	00384537	11/07/2024	11.00 CHRIS DOLESHEL	
01	CHK	00384538	11/07/2024	235.07 CITY OF TACOMA	
01	CHK	00384539	11/07/2024	167.17 COMCAST HOLDINGS CORPORATION	
01	CHK	00384540	11/07/2024	167.21 COMCAST HOLDINGS CORPORATION	
01	CHK	00384541	11/07/2024	6,359.44 CONVERGINT TECHNOLOGIES LLC	
01	CHK	00384542	11/07/2024	3,750.00 SIMON AND COMPANY INC	
01	CHK	00384543	11/07/2024	231.24 CRESSY DOOR COMPANY INC	
01	CHK	00384544	11/07/2024	1,938.20 DM RECYCLING CO INC	
01	CHK	00384545	11/07/2024	12.00 ED BOLIBOL	
01	CHK	00384546	11/07/2024	5,837.54 ENERGY SYSTEMS MANAGEMENT/TRS	
01	CHK	00384547	11/07/2024	11.40 FEDERAL EXPRESS CORPORATION	
01	CHK	00384548	11/07/2024	544.88 FIRST RESPONDER OUTFITTERS INC	
01	CHK	00384549	11/07/2024	254.77 FRUITLAND MUTUAL WATER COMPANY	
01	CHK	00384550	11/07/2024	649.12 GENES TOWING CORP	
01	CHK	00384551	11/07/2024	119.73 GILCHRIST CHEVROLET BUICK GMC	
01	CHK	00384552	11/07/2024	9,398.26 HAROLD LEMAY ENTERPRISES	
01	CHK	00384553	11/07/2024	97.95 HOME DEPOT USA INC	
01	CHK	00384554	11/07/2024	468.00 IOPREDICT INC	
01	CHK	00384555	11/07/2024	1,316.00 KAISER FOUNDATION HEALTH PLAN	
01	CHK	00384556	11/07/2024	15.00 KIMBERLY SCHULTZ	
01	CHK	00384557	11/07/2024	1,211.10 LEGEND DATA SYSTEMS INC	
01	CHK	00384558	11/07/2024	516.09 LEMAY MOBILE SHREDDING	
01	CHK	00384559	11/07/2024	1,423.86 LOOMIS ARMORED US LLC	
01	CHK	00384560	11/07/2024	2,084.06 SYNCHRONY BANK	
01	CHK	00384561	11/07/2024	132.58 METRO GLASS CO INC	
01	CHK	00384562	11/07/2024	24.21 NICHOLAS GLOYNE	
01	CHK	00384563	11/07/2024	360.00 OLYMPIC SPORTS & SPINE PLLC	
01	CHK	00384564	11/07/2024	1,373.22 AMERIDIAN INDUSTRIES LLC	
01	CHK	00384565	11/07/2024	963,512.10 PIERCE COUNTY	
01	CHK	00384566	11/07/2024	2,500.00 PREMIER MEDIA GROUP	
01	CHK	00384567	11/07/2024	1,816.65 QUEBEC INC	
01	CHK	00384568	11/07/2024	88.79 REX V PEGG FABRICS INC	
01	CHK	00384569	11/07/2024	3,555.00 SOURCE PANEL	
01	CHK	00384570	11/07/2024	500.00 TACOMA FARMERS MARKET	
01	CHK	00384571	11/07/2024	6,667.00 TALENTCLICK WORKFORCE SOLUTION	
01	CHK	00384572	11/07/2024	313.21 ULINE INC	
01	CHK	00384573	11/07/2024	1,469.83 UNITED SITE SERVICES OF NEVADA	
01	CHK	00384574	11/07/2024	334,951.00 WA ST DEPT OF LABOR & INDUSTRI	
01	CHK	00384575	11/14/2024	227,260.31 UNIVERSAL PROTECTION SERVICE L	
01	CHK	00384576	11/14/2024	59,058.14 ATU LOCAL 758 CORP	
01	CHK	00384577	11/14/2024	9,185.82 QWEST CORPORATION	
01	CHK	00384578	11/14/2024	36,383.61 CITY OF PUYALLUP	
01	CHK	00384579	11/14/2024	6,402.45 CITY OF TACOMA	
01	CHK	00384580	11/14/2024	1,389.39 CITY OF TACOMA	
01	CHK	00384581	11/14/2024	40.00 CITY OF TACOMA	
01	CHK	00384582	11/14/2024	270.56 COMCAST HOLDINGS CORPORATION	
01	CHK	00384583	11/14/2024	83.63 CONNECTPOINT INC	
01	CHK	00384584	11/14/2024	425.99 CONSERVE	
01	CHK	00384585	11/14/2024	370.79 CONVERGINT TECHNOLOGIES LLC	
01	CHK	00384586	11/14/2024	121.13 DISH NETWORK LLC	
01	CHK	00384587	11/14/2024	143.39 FIRST RESPONDER OUTFITTERS INC	
01	CHK	00384588	11/14/2024	50.00 FORMFOX INC.	
01	CHK	00384589	11/14/2024	66.06 GILCHRIST CHEVROLET BUICK GMC	
01	CHK	00384590	11/14/2024	220.00 INTERNAL REVENUE SERVICE	
01	CHK	00384591	11/14/2024	12.00 JAMES SAILER	
01	CHK	00384592	11/14/2024	2,500.00 JENNIFER DAY	
01	CHK	00384593	11/14/2024	2,253.58 KELLEY CREATE CO	
01	CHK	00384594	11/14/2024	812.31 MICHAEL G MALAIER	
01	CHK	00384595	11/14/2024	419.50 NH DEPT OF H&HS	
01	CHK	00384596	11/14/2024	240.00 OCCUPATIONAL HEALTH CENTERS OF	
01	CHK	00384597	11/14/2024	87.83 WASHINGTON STATE SCHOOL FOR TH	
01	CHK	00384598	11/14/2024	360.00 OLYMPIC SPORTS & SPINE PLLC	
01	CHK	00384599	11/14/2024	39.00 ROBERT HUNTLEY	
01	CHK	00384600	11/14/2024	616.56 SCHINDLER ELEVATOR CORPORATION	
01	CHK	00384601	11/14/2024	4,463.41 OD SNIDER & SON INC	
01	CHK	00384602	11/14/2024	1,000.00 SOURCE PANEL	
01	CHK	00384603	11/14/2024	8,520.80 SM STEMPEER ARCHITECTS PLLC	
01	CHK	00384604	11/14/2024	156.63 TERMINIX INTERNATIONAL COMPANY	
01	CHK	00384605	11/14/2024	147.80 TERMINIX INTERNATIONAL COMPANY	
01	CHK	00384606	11/14/2024	160.98 LOON LENDING LLC	
01	CHK	00384607	11/14/2024	1,599.93 TRUVIEW BSI LLC	
01	CHK	00384608	11/14/2024	1,110.00 UNITED WAY OF PIERCE COUNTY	
01	CHK	00384609	11/14/2024	7,300.00 UNIVOX MEDIA LLC	

01	CHK	00384610	11/14/2024	46,952.51	US BANK NA
01	CHK	00384611	11/14/2024	112.50	WA ST DEPT OF SOCIAL & HEALTH
01	CHK	00384612	11/14/2024	400.43	WA ST DEPT OF TRANSPORTATION
01	CHK	00384613	11/21/2024	120.61	AT&T
01	CHK	00384614	11/21/2024	680.35	BONACO INC
01	CHK	00384615	11/21/2024	94.37	QWEST CORPORATION
01	CHK	00384616	11/21/2024	913.86	QWEST CORPORATION
01	CHK	00384617	11/21/2024	80.43	QWEST CORPORATION
01	CHK	00384618	11/21/2024	477.98	CITY OF PUYALLUP
01	CHK	00384619	11/21/2024	8,599.16	CITY OF TACOMA
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01	CHK	00384622	11/21/2024	172.21	COMCAST HOLDINGS CORPORATION
01	CHK	00384623	11/21/2024	150.17	COMCAST HOLDINGS CORPORATION
01	CHK	00384624	11/21/2024	8,664.96	COMCAST HOLDINGS CORPORATION
01	CHK	00384625	11/21/2024	719.20	DAILY JOURNAL OF COMMERCE INC
01	CHK	00384626	11/21/2024	40.00	EDWARD JOHNSON
01	CHK	00384627	11/21/2024	34.18	FEDERAL EXPRESS CORPORATION
01	CHK	00384628	11/21/2024	242.62	FIRST RESPONDER OUTFITTERS INC
01	CHK	00384629	11/21/2024	2,208.00	KAISER FOUNDATION HEALTH PLAN
01	CHK	00384630	11/21/2024	153.11	LAKEWOOD WATER DISTRICT
01	CHK	00384631	11/21/2024	42.67	LANGUAGE LINE SERVICES
01	CHK	00384632	11/21/2024	274.18	MCMASTER-CARR SUPPLY
01	CHK	00384633	11/21/2024	100.00	MICHAEL COX
01	CHK	00384634	11/21/2024	120.00	OCCUPATIONAL HEALTH CENTERS OF
01	CHK	00384635	11/21/2024	84.77	ODP BUSINESS SOLUTIONS LLC
01	CHK	00384636	11/21/2024	960.00	OLYMPIC SPORTS & SPINE PLLC
01	CHK	00384637	11/21/2024	40,254.95	PEASE CONSTRUCTION INC.
01	CHK	00384638	11/21/2024	256.40	PENINSULA LIGHT COMPANY
01	CHK	00384639	11/21/2024	44,640.83	PIERCE COUNTY
01	CHK	00384640	11/21/2024	5,773.18	PIERCE COUNTY
01	CHK	00384641	11/21/2024	2,721.84	PIERCE COUNTY
01	CHK	00384642	11/21/2024	800.00	LEPS-PSS PLLC
01	CHK	00384643	11/21/2024	77,166.93	PUGET SOUND ENERGY
01	CHK	00384644	11/21/2024	9,250.00	RECARO AUTOMOTIVE NORTH AMERIC
01	CHK	00384645	11/21/2024	22.88	REFRIGERATION SUPPLIES DISTRIB
01	CHK	00384646	11/21/2024	8,700.18	SENTINEL TECHNOLOGIES INC
01	CHK	00384647	11/21/2024	395.29	OD SNIDER & SON INC
01	CHK	00384648	11/21/2024	3,510.00	SOURCE PANEL
01	CHK	00384649	11/21/2024	2,102.77	SM STEMPER ARCHITECTS PLLC
01	CHK	00384650	11/21/2024	439.80	SOUND PUBLISHING
01	CHK	00384651	11/21/2024	5,278.21	TACOMA MALL PARTNERSHIP
01	CHK	00384652	11/21/2024	219.28	UNITED SITE SERVICES OF NEVADA
01	CHK	00384653	11/21/2024	40.61	VIRAJ VIDANAGAMACHCHI
01	CHK	00384654	11/21/2024	4,192.90	WESCO EQUIPMENT
01	CHK	00384655	11/21/2024	2,166.25	WESCO EQUIPMENT
01	CHK	00384656	11/21/2024	2,887.79	DIVERSIFICATION INC
01	CHK	00384657	11/21/2024	611.56	WURTH USA INC
01	CHK	00384658	11/27/2024	91.95	SCOOTERS AMERICA LLC
01	CHK	00384659	11/27/2024	108.17	BUNCE RENTALS INC
01	CHK	00384660	11/27/2024	540.80	CITY OF TACOMA
01	CHK	00384661	11/27/2024	401.26	CONSERVE
01	CHK	00384662	11/27/2024	28,825.50	COURVAL SCHEDULING INC
01	CHK	00384663	11/27/2024	9,142.63	CWA INC
01	CHK	00384664	11/27/2024	4,978.34	GENES TOWING CORP
01	CHK	00384665	11/27/2024	140.68	GILCHRIST CHEVROLET BUICK GMC
01	CHK	00384666	11/27/2024	786.55	HAWAII STATE TAX COLLECTOR
01	CHK	00384667	11/27/2024	52,333.32	HDR ENGINEERING INC
01	CHK	00384668	11/27/2024	600.00	HILLTOP ACTION COALITION
01	CHK	00384669	11/27/2024	220.00	INTERNAL REVENUE SERVICE
01	CHK	00384670	11/27/2024	153.70	INTERWEST METALS INC
01	CHK	00384671	11/27/2024	792.00	IOPREDICT INC
01	CHK	00384672	11/27/2024	1,471.76	KELLEY CREATE CO
01	CHK	00384673	11/27/2024	1,006.94	KITE REALTY GROUP LP
01	CHK	00384674	11/27/2024	254.94	MCMASTER-CARR SUPPLY
01	CHK	00384675	11/27/2024	812.31	MICHAEL G MALAIER
01	CHK	00384676	11/27/2024	710.00	OCCUPATIONAL HEALTH CENTERS OF
01	CHK	00384677	11/27/2024	635.95	ODP BUSINESS SOLUTIONS LLC
01	CHK	00384678	11/27/2024	720.00	OLYMPIC SPORTS & SPINE PLLC
01	CHK	00384679	11/27/2024	367.86	PARKLAND LIGHT & WATER CO
01	CHK	00384680	11/27/2024	84.41	PENINSULA LIGHT COMPANY
01	CHK	00384681	11/27/2024	9,914.34	PUGET SOUND ENERGY
01	CHK	00384682	11/27/2024	5,433.76	REFRIGERATION SUPPLIES DISTRIB
01	CHK	00384683	11/27/2024	1,002.93	REX V PEGG FABRICS INC
01	CHK	00384684	11/27/2024	719.28	SCA PACIFIC INC
01	CHK	00384685	11/27/2024	480.00	SSMC CASE MANAGEMENT
01	CHK	00384686	11/27/2024	13,050.00	THE LAMAR COMPANY LLC
01	CHK	00384687	11/27/2024	120.65	LOON LENDING LLC
01	CHK	00384688	11/27/2024	4,750.99	VERIZON WIRELESS
01	CHK	00384689	11/27/2024	434.04	WALTER E NELSON CO
01	CHK	00384690	11/27/2024	156.29	J.L. WOODWARD CO INC
01	EFT	00018481	11/01/2024	54,317.08	EMPOWER
01	EFT	00018482	11/01/2024	185,856.00	ICMA RETIREMENT
01	EFT	00018483	11/01/2024	16,661.30	NAVIA BENEFIT SOLUTIONS
01	EFT	00018484	11/01/2024	16,544.03	TACOMA EMPLOYEES RETIREMENT SY
01	EFT	00018485	11/01/2024	7,113.86	WA ST CHLD SUPPORT REGISTRY
01	EFT	00018486	11/07/2024	19.00	ADRIAN T LEWIS

01	EFT	00018487	11/07/2024	930.24	ALL STARZ STAFFING AND CONSULT
01	EFT	00018488	11/07/2024	10,987.64	AMAZON CAPITAL SERVICES INC
01	EFT	00018489	11/07/2024	11,498.33	ATWORK! COMMERCIAL ENTERPRISES
01	EFT	00018490	11/07/2024	6,399.51	CONTINENTAL BATTERY COMPANY
01	EFT	00018491	11/07/2024	74,300.40	CENTENNIAL CONTRACTORS ENTERPR
01	EFT	00018492	11/07/2024	21.67	PACIFIC WELDING SUPPLY INC
01	EFT	00018493	11/07/2024	86.48	CHEVRON PRODUCTS CO
01	EFT	00018494	11/07/2024	1,312.28	CHRISTINA MORRISON
01	EFT	00018495	11/07/2024	2,156.72	CINTAS CORPORATION NO 2
01	EFT	00018496	11/07/2024	159,584.00	CLARY LONGVIEW LLC
01	EFT	00018497	11/07/2024	18,204.61	CUMMINS INC
01	EFT	00018498	11/07/2024	9,836.88	CUSTOM EDGE INC
01	EFT	00018499	11/07/2024	250.00	CYBERSOURCE CORPORATION
01	EFT	00018500	11/07/2024	122.00	DEZRA NAULS
01	EFT	00018501	11/07/2024	3,942.50	DRUG FREE BUSINESS
01	EFT	00018502	11/07/2024	6,626.25	FENCE SPECIALISTS INC
01	EFT	00018503	11/07/2024	348.31	FERGUSON ENTERPRISES LLC #3007
01	EFT	00018504	11/07/2024	6,752.58	GORDON TRUCK CENTERS INC
01	EFT	00018505	11/07/2024	671.61	FSX INC
01	EFT	00018506	11/07/2024	10,712.30	GALLS LLC
01	EFT	00018507	11/07/2024	5,768.25	SPX CORPORATION
01	EFT	00018508	11/07/2024	33,985.68	GILLIG LLC
01	EFT	00018509	11/07/2024	6,500.00	GORDON THOMAS HONEYWELL
01	EFT	00018510	11/07/2024	1,781.05	GRAINGER
01	EFT	00018511	11/07/2024	38.57	GROENEVELD LUBRICATION SOLUTIO
01	EFT	00018512	11/07/2024	1,054.32	MARK HOLMES
01	EFT	00018513	11/07/2024	19.00	JEROME MICKS
01	EFT	00018514	11/07/2024	5,027.81	TYCO FIRE & SECURITY (US) MANA
01	EFT	00018515	11/07/2024	494.08	LARSCO INC
01	EFT	00018516	11/07/2024	2,378.17	LARSEN SIGN COMPANY
01	EFT	00018517	11/07/2024	4,867.22	MALLORY SAFETY & SUPPLY LLC
01	EFT	00018518	11/07/2024	49.04	MARAH HARRIS
01	EFT	00018519	11/07/2024	2,246.81	MB ELECTRIC LLC
01	EFT	00018520	11/07/2024	3,338.77	MOHAWK MFG & SUPPLY
01	EFT	00018521	11/07/2024	789.77	MOTION INDUSTRIES, INC.
01	EFT	00018522	11/07/2024	547.00	MUNCIE RECLAMATION & SUPPLY CO
01	EFT	00018523	11/07/2024	18,474.30	NEOPART TRANSIT LLC
01	EFT	00018524	11/07/2024	2,070.15	NORTHWEST LIFT & EQUIPMENT
01	EFT	00018525	11/07/2024	67,120.40	PETROCARD INC
01	EFT	00018526	11/07/2024	661.80	VIVASOURCE INC
01	EFT	00018527	11/07/2024	803.23	PURCELL TIRE & RUBBER COMPANY
01	EFT	00018528	11/07/2024	3,135.20	QUADIANT FINANCE USA INC
01	EFT	00018529	11/07/2024	1,675.11	ROMAINE ELECTRIC CORP
01	EFT	00018530	11/07/2024	150.06	SAMBA HOLDINGS INC
01	EFT	00018531	11/07/2024	222.30	SEATTLE AUTOMOTIVE DISTRIBUTIN
01	EFT	00018532	11/07/2024	4,398.50	SMARTDRAW SOFTWARE LLC
01	EFT	00018533	11/07/2024	33,195.23	SOUND TRANSIT SMART CARD CENTR
01	EFT	00018534	11/07/2024	365.24	SOUTH TACOMA GLASS
01	EFT	00018535	11/07/2024	1,439.94	STANDARD PARTS CORP
01	EFT	00018536	11/07/2024	85.80	STAPLES INC
01	EFT	00018537	11/07/2024	12.55	TACOMA SCREW PRODUCTS INC
01	EFT	00018538	11/07/2024	1,723.78	THE WW WILLIAMS COMPANY LLC
01	EFT	00018539	11/07/2024	1,605.68	TITUS-WILL FORD SALES INC
01	EFT	00018540	11/07/2024	19,792.14	THE AFTERMARKET PARTS CO LLC
01	EFT	00018541	11/07/2024	4,657.50	WA ST TRANSIT INSURANCE POOL
01	EFT	00018542	11/07/2024	900.00	WAXIE SANITARY SUPPLY
01	EFT	00018543	11/07/2024	17,339.18	DOBBS HEAVY DUTY HOLDINGS LLC
01	EFT	00018544	11/07/2024	85.06	WOFSCO INC
01	EFT	00018545	11/07/2024	3,360.03	ASSOCIATED PETROLEUM
01	EFT	00018546	11/07/2024	427.19	ZUMAR INDUSTRIES INC
01	EFT	00018547	11/14/2024	163,981.06	ABSHER CONSTRUCTION COMPANY
01	EFT	00018548	11/14/2024	25,092.00	AMERICAN CUSTODIAN INC
01	EFT	00018549	11/14/2024	390.22	ADAM DAVIS
01	EFT	00018550	11/14/2024	4,896.00	ALL STARZ STAFFING AND CONSULT
01	EFT	00018551	11/14/2024	4,124.44	AMAZON CAPITAL SERVICES INC
01	EFT	00018552	11/14/2024	1,306.81	ANIXTER INC
01	EFT	00018553	11/14/2024	10,644.06	ATWORK! COMMERCIAL ENTERPRISES
01	EFT	00018554	11/14/2024	1,574.41	BLUEBEAM INC
01	EFT	00018555	11/14/2024	44.22	CHEVRON PRODUCTS CO
01	EFT	00018556	11/14/2024	1,640.40	CINTAS CORPORATION NO 2
01	EFT	00018557	11/14/2024	438,856.00	CLARY LONGVIEW LLC
01	EFT	00018558	11/14/2024	2,804.10	COGENT COMMUNICATIONS INC
01	EFT	00018559	11/14/2024	1,712.96	COMMERCIAL BRAKE & CLUTCH
01	EFT	00018560	11/14/2024	10,429.99	CUMMINS INC
01	EFT	00018561	11/14/2024	723.37	DANETTE ROGERS
01	EFT	00018562	11/14/2024	385.98	DUSTIN ANNIS
01	EFT	00018563	11/14/2024	453.00	ERIN HOILAND
01	EFT	00018564	11/14/2024	9,978.28	GILLIG LLC
01	EFT	00018565	11/14/2024	1,862.29	GRAINGER
01	EFT	00018566	11/14/2024	10,048.69	HUITT-ZOLLARS INC
01	EFT	00018567	11/14/2024	113.66	JEFF CHRISTOPHERSON
01	EFT	00018568	11/14/2024	323.99	JEFFREY W DYKES
01	EFT	00018569	11/14/2024	450.44	TYCO FIRE & SECURITY (US) MANA
01	EFT	00018570	11/14/2024	9,119.42	K & L GATES
01	EFT	00018571	11/14/2024	605.77	LARSCO INC
01	EFT	00018572	11/14/2024	8,174.85	LEVEL 3 FINANCING INC
01	EFT	00018573	11/14/2024	360.26	MARAH HARRIS

01	EFT	00018574	11/14/2024	622.25	MB ELECTRIC LLC
01	EFT	00018575	11/14/2024	12.00	MICHAEL GRIFFUS
01	EFT	00018576	11/14/2024	154.08	MOHAWK MFG & SUPPLY
01	EFT	00018577	11/14/2024	501.25	MOTION INDUSTRIES, INC.
01	EFT	00018578	11/14/2024	562.05	NEOPART TRANSIT LLC
01	EFT	00018579	11/14/2024	18,513.33	NEXTREQUEST CO
01	EFT	00018580	11/14/2024	150.00	WORKSPACE DEVELOPMENT LLC
01	EFT	00018581	11/14/2024	10,971.25	PACIFICA LAW GROUP LLP
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01	EFT	00018584	11/14/2024	615.83	PRINT NW
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01	EFT	00018595	11/14/2024	1,507.30	TACOMA SCREW PRODUCTS INC
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01	EFT	00018625	11/21/2024	3,210.51	CHARGEPOINT INC
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01	EFT	00018627	11/21/2024	1,400.00	COACHING SYSTEMS LLC
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01	EFT	00018650	11/21/2024	4,593.69	LEVEL 3 FINANCING INC
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01	EFT	00018652	11/21/2024	2,620.38	MALLORY SAFETY & SUPPLY LLC
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01	EFT	00018670	11/21/2024	40.00	RICHARD PRITCHETT
01	EFT	00018671	11/21/2024	165.00	RILEY HARPER
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01	EFT	00018697	11/27/2024	4,033.49	ALL STARZ STAFFING AND CONSULT
01	EFT	00018698	11/27/2024	11,291.05	AMAZON CAPITAL SERVICES INC
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01	EFT	00018701	11/27/2024	15,978.60	CABBROS CLEANING SERVICE LLC
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01	EFT	00018703	11/27/2024	239,376.00	CLARY LONGVIEW LLC
01	EFT	00018704	11/27/2024	21,570.81	CUMMINS INC
01	EFT	00018705	11/27/2024	2,850.09	SPX CORPORATION
01	EFT	00018706	11/27/2024	11,966.03	GILLIG LLC
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01	EFT	00018708	11/27/2024	79.50	GUNNER ALO
01	EFT	00018709	11/27/2024	20,081.00	RONALD E JENSEN & JAMES W JENS
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01	EFT	00018718	11/27/2024	1,468.93	NEOPART TRANSIT LLC
01	EFT	00018719	11/27/2024	1,092.63	NORMED INC
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01	EFT	00018725	11/27/2024	1,805.97	STANDARD PARTS CORP
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01	EFT	00018727	11/27/2024	16,095.50	SUMMIT LAW GROUP PLLC
01	EFT	00018728	11/27/2024	2,521.90	UNIVERSAL AUTO GROUP 1
01	EFT	00018729	11/27/2024	481.01	TACOMA SCREW PRODUCTS INC
01	EFT	00018730	11/27/2024	3,650.36	THE WW WILLIAMS COMPANY LLC
01	EFT	00018731	11/27/2024	2,544.13	TITUS-WILL FORD SALES INC
01	EFT	00018732	11/27/2024	9,355.29	THE AFTERMARKET PARTS CO LLC
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01	EFT	00018734	11/27/2024	2,069.66	WESMAR COMPANY INC
01	EFT	00018735	11/27/2024	1,963.74	DOBBS HEAVY DUTY HOLDINGS LLC
01	EFT	00018736	11/27/2024	900.00	WASHINGTON STATE TRANSIT ASSOC
01	EFT	00018737	11/27/2024	135,555.12	ZONAR SYSTEMS INC
01	EFT	00018738	11/27/2024	299.00	BRANDON KENNEDY-WALTERS
01	EFT	00018739	11/27/2024	299.00	STEVEN A FINNEGAN
01	EFT	00018740	11/27/2024	53,044.43	EMPOWER
01	EFT	00018741	11/27/2024	181,865.35	ICMA RETIREMENT
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01	EFT	00018743	11/27/2024	16,444.18	TACOMA EMPLOYEES RETIREMENT SY
01	EFT	00018744	11/27/2024	1,099.93	WA ST CHILD SUPPORT REGISTRY

Total Payments

\$8,717,080.59

**PIERCE TRANSIT
BOARD OF COMMISSIONERS
SPECIAL BOARD MEETING MINUTES**

November 18, 2024

CALL TO ORDER

Chair Walker called the regular board meeting to order at 3:32 p.m.

ROLL CALL

Commissioners present:

Olgy Diaz, City of Tacoma Councilmember
Doug Fagundes, City of Fife Councilmember
(representing Fife/Milton/Pacific/Auburn/Gig Harbor Ruston/Steilacoom)
John Hines, City of Tacoma Deputy Mayor
Jim Kastama, City of Puyallup Mayor *(representing Edgewood and Puyallup)*
Kristina Walker, Chair, City of Tacoma Councilmember
Jason Whalen, Vice Chair, City of Lakewood Mayor

Commissioners excused:

Marty Campbell, Pierce County Councilmember
John Hoheusle, President of ATU 758, Represents IAM and ATU
Ryan Mello, Pierce County Councilmember
Shannon Reynolds, City of Fircrest Councilmember *(representing Fircrest and University Place)*

Staff present:

Amy Cleveland, Chief Administration Officer, and Acting Chief Executive Officer
Deanne Jacobson, Clerk of the Board
Mona Sullivan, Deputy Clerk of the Board
Abraham Weill, Counsel from KL Gates

LAND ACKNOWLEDGMENT AND FLAG SALUTE

Chair Walker led attendees in the land acknowledgment, followed by the flag salute.

OPENING REMARKS AND HOUSEKEEPING ITEMS

Chair Walker welcomed board members, staff, and citizens to the meeting and provided attendees with instructions for meeting participation.

PRESENTATIONS

1. Honoring Rachel Heller for Operator of the Month for October 2024

Assistant Transportation Manager Tina Thomas honored Rachel Heller for being selected Operator of the Month for October 2024. She reported that Ms. Heller has

been an operator since May 2016 and is known for taking great care of her passengers and for having a calm demeanor She shared customer compliments about Ms. Heller's service.

On behalf of the Board, Chair Walker thanked Ms. Heller for her service at Pierce Transit and congratulated her for her accomplishments. [Ms. Heller was not in attendance.]

2. 2025 State Legislative Overview and Review of Draft 2025 State Legislative Priorities

Government Relations Administrator Lauren Adler provided opening remarks and gave an overview of the format of today's presentation. She introduced Hanna Jones from Gordon Thomas Honeywell (GTH), the agency's state lobbyist. [Vice Chair Whalen joined the meeting at 3:35 p.m.]

Ms. Jones provided an overview of the upcoming 2025 session that begins January 13. She reviewed the makeup of the legislature and the work that is expected to occur in connection with the session beginning. She advised that there is an approximate \$10 billion budget deficit, including a shortfall in the transportation budget due to the steady decline in gas tax revenue.

She advised that all the legislative bills that will be introduced will be new bills and advised that GTH will be tracking bills that impact Pierce Transit.

Government Relations Administrator Lauren Adler reviewed Pierce Transit's proposed state legislative priorities. She encouraged the commissioners to provide input on the priorities to her or the Clerk of the Board. She reviewed the proposed priorities and explained the background behind each legislative priority. She reviewed the funding appropriations that Pierce Transit is asking for the Spanaway Transit Center, noting that the appropriations would exclude monies needed to complete the roundabout that is planned in the future on SR7.

She advised that the Board would consider the legislative priorities for adoption at the December 9th Board meeting.

PUBLIC HEARING

Proposed 2025 Budget

Chief Financial Officer Chris Schuler provided an overview of the 2025 Budget. He thanked the budget team for their help in putting together the budget. He advised the full budget document is in the agenda packet and on the Pierce Transit website. He reviewed the budget process that has occurred, advising that the CTAG reviewed the capital budget in October, and the Board will consider adoption of the Budget at the December 9th Board Meeting.

Mr. Schuler advised that the budget was developed with the strategic priorities in mind and with the customer experience at the forefront. He reviewed the budget assumption for

projected service, sales tax collections, and operating revenues and expenditures. He advised of projected staffing levels, employee benefits, and wage adjustments.

He advised that the proposed budget considers three new positions and reviewed the purpose/needs that those positions would cover at the agency. He also advised that the budget includes 482,000 service hours and the staffing levels supports the hours.

Mr. Schuler reviewed the major capital projects over \$5 million, which included the Maintenance and Base Operations Improvement (MOBI) project, electric gantry charging station, Lakewood Transit Center Inductive Charging, Spanaway Transit Center Parking Lot Expansion, and 47 SHUTTLE replacement – 9 buses in 2025. He noted that many of these projects are funded by grants.

Mr. Schuler reviewed the six-year forecast, advising that expenditures begin to exceed expected revenues beginning in 2027, and that Pierce Transit could use a portion of its reserves, in accordance with the reserve policy, to cover costs. The agency would also need to make expenditure reductions as well.

Mr. Schuler concluded his presentation noting that the 2025 budget is balanced. He responded to various questions about how the agency will manage the budget should revenues begin to dip below expenditures and overall staffing levels.

At 4:26 p.m., Chair Walker opened the public hearing and provided instructions for participating in the hearing.

No individuals provided comment and the public hearing was closed at 4:27 p.m.

PUBLIC COMMENT

Chair Walker provided participation instructions to the public and opened public comment.

There were no public comments provided and public comment was closed.

CONSENT AGENDA

(Items listed below were distributed to Commissioners in advance for reading and study and are enacted with one motion. Item(s) may be moved to the Action Agenda at the request of a commissioner.)

Commissioners Kastama and Hines **moved** and seconded to approve the consent agenda as presented.

Motion **carried**, 6-0.

1. Approval of Vouchers, October 1-31, 2024
Operating Fund #10
Self-Insurance Fund #40
Capital Fund #90
Payment Nos. 384298 through 384532

Wire Nos. 18152 through 18480
Total \$13,481,353.25

2. Approval of Minutes: October 14, 2024
3. FS 2024-048, authorized personnel manual housekeeping amendments to sections 6.4 – Leave with Pay – Military, Jury Duty, and Bereavement; Section 7.11 – Deferred Compensation for non-represented employees; and section 7.15 – Benefits Status During Leave Without Pay, as presented in Exhibit A

ACTION AGENDA

1. **FS 2024-049, Authorize Amendment No. 4 of the Chief Executive Officer’s Employment Contract, Increasing the Number of Paid Personal Leave Days from Twenty (20) Days to Thirty (30) Days Per Calendar Year, and Direct Staff to Amend the CEO’s Employment Contract Accordingly**

Chair Walker opened the discussion and reported that the Board had entertained providing extra days to the Chief Executive Officer at the time they conducted the evaluation in October in acknowledgment of the good work accomplished over the last year but ran out of time to completely address it.

Executive Director of Administration Amy Cleveland provided an overview of the amendment.

Commissioners Fagundes and Whalen **moved** and seconded to authorize Amendment No. 4 of the Chief Executive Officer’s employment contract, increasing the number of paid personal leave days from twenty (20) days to thirty (30) days per calendar year, and direct staff to amend the CEO’s employment contract accordingly.

Motion **carried**, 6-0.

STAFF UPDATES:

1. **CEO’s Report**

On behalf of CEO Mike Griffus, Amy Cleveland, Chief Administration Officer, reported on the following items:

- Announced that Pierce Transit launched its new website and highlighted the features of the new site.
- Pierce Transit will offer fare free service on Friday, November 29, the day after Thanksgiving, for fixed route, Runner, and paratransit services in appreciation for our customers and to encourage ridership and to help support local businesses.

1. **Customer Experience Update – Efforts to Combat Human Trafficking in the Pierce Transit System**

Chief of Public Safety Ed Roberts provided a PowerPoint presentation detailing Pierce Transit's efforts to educate operators, patrons, and the community about human trafficking so that the signs of trafficking would be more recognizable. He advised that transit is an attractive resource for trafficking to occur. He gave an overview of the mission of the Human Trafficking Task Force created by the FBI and reviewed key indicators/signs to look for in people who are being trafficked. He advised of the resources available to victims of trafficking and responded to questions about the overall climate of trafficking.

Transportation Manager Eric Gallagher showcased the human trafficking campaign materials and campaign ads that have been deployed in the system at transit centers, bus shelters, and coaches.

2. RUNNER PILOT PROGRAM UPDATE

Senior Planner Sarah Streiffert provided a PowerPoint presentation. She reviewed the service level of the Runner pilot program from November 2023 to current. She advised that the customer demand of Runner services has increased significantly since operationalized. She reviewed a comparison of Runner service operated by peer transit agencies in Washington state, showing that Pierce Transit operates the service with less vehicles and more square miles than the peer agencies.

Ms. Streiffert reminded attendees that Runner service is covering the service area of routes that were recently retired. She advised that ridership is surpassing the ridership levels when these routes were served by fixed route service, such as the Route 63. She reviewed a scenario for in house operations of Runner service and provided a preliminary cost comparison of providing in house service versus contracted service.

Via representatives Krista Glotzbach, Vice President of Partnerships, and Ana Santos, General Manager, provided additional information relating to customer feedback comments and customer ratings, reporting that Via has a customer rating of 4.9 and a 95 percent 5-star rate. The Via representative acknowledged that they are aware of issues and are working to improve the program by decreasing wait times, improve driver behavior, improve the customer experience, and reduce operational issues that impact fleet reliability. Considerations to reduce wait times included focusing on first mile/last mile trips, corner to corner boardings, and adjusting zones.

The Via representatives also provided an overview of their driver requirements and training program, and employee performance program.

Ms. Streiffert closed the presentation noting that Pierce Transit will try to incorporate some of the changes that were addressed today and that staff would need to come back to the full Board soon to seek additional funding for continued Runner service.

Chief Financial Officer Chris Schuler responded to questions pertaining to the budget/funding of Runner service.

INFORMATIONAL BOARD ITEMS

1. Chair's Report

Chair Walker reported on the following:

- Congratulated Commissioners Fagundes and Reynolds for being re-elected to serve on the Pierce Transit Board by the jurisdictions they each represent. The elections were triggered by the changes that occurred at the June 26, 2024, Board Composition Review Meeting.
- The November 21 Executive Finance Committee (EFC) meeting will be cancelled due to no agenda items. The next EFC meeting is scheduled for January 16, 2025.
- Reviewed the handouts that were distributed in today's agenda packet.
- Advised that staff is working on rescheduling the joint meeting with the Community Transportation Advisory Group and noted that the membership of the Board is expected to change at the beginning of 2025 due to the recent elections.
- Congratulated Commissioners Mello and Campbell for their elections to new positions in Pierce County.

2. Sound Transit Update

Commissioner Kastama provided an update on key topics that occurred at the last Sound Transit meeting, highlighting the approval of the preferred alignment for the West Seattle Link Light Rail.

Chair Walker announced the Draft Environmental Impact Statement (EIS) for the Tacoma Dome Link Extension project will be released on December 13, which will begin the 60-day public comment period.

3. Puget Sound Regional Council Transportation Policy Board (TPB) Update

On behalf of Commissioner Mello, Chair Walker provided an update of the work that was conducted at the last meeting and the upcoming work that is planned to come before the TPB.

Committee Chair Reports

Commissioner Hines reported on the work conducted at the October 17 Service Delivery and Capital Committee meeting.

4. Commissioners' Comments

There were no comments given.

EXECUTIVE SESSION

There was no executive session held.

ADJOURNMENT

Commissioners Kastama and Hines **moved** and seconded to adjourn the meeting at 5:31 p.m.

Motion **carried**, 5-0.

Deanne Jacobson
Clerk of the Board

Kristina Walker, Chair
Board of Commissioners

TITLE: Authorize the Chief Executive Officer to Execute an Amendment to Increase the Contract Authority Amount and Contract Period with Pacific Apex Construction, LLC, Contract No. 1350, in the Amount of \$390,000 to Provide Hard Wired Cabling and Related Maintenance in Support of Pierce Transit Infrastructure

DIVISION: Finance

SUBMITTED BY: Christian Handsaker, IT Assistant Manager

RELATED ACTION: N/A

ATTACHMENTS: N/A

RELATION TO STRATEGIC PLAN: Internal

BUDGET INFORMATION

Is it Budgeted? Yes / No

Project Name or Number: 262 – Information Technology Department

Operating Budget

Capital Budget

FUNDING SOURCE:		EXPLANATION:
Current Contract Authority	\$ 190,000	Extend contract #1350 for an additional two years to provide low voltage and fiber cabling services. This amendment extends the contract through 11/11/27.
Increase Contract Authority Amount	\$ 390,000	
Contingency Amount	\$ 0	
New Contract Authority Amount	\$ 580,000	

BACKGROUND:

Pierce Transit has contracted with Pacific Apex Construction LLC for low voltage cabling for over a decade. The current agreement with Pierce Transit is based on the Washington State Department of Enterprise Service Contract No. 05620-12 which is valid until 11/11/2027. Our current contract, 1350, started on 12/10/2021 and ends on 12/10/2024 and was initially for \$190,000.

The funds for that initial period have been used for many projects including but not limited to:

- Cabling the AV equipment in the large conference rooms in Building 5
- Cabling the new workstation for the Communication Center in Building 5
- Cabling the new CSR and Public safety workstations in building 5
- Installing Clever Cad Smart Yard Sensors on the Fuel and Bush Wash Building
- Installing cabling to support the Virtual Reality project

- Install new Lot WiFi Access points

This amendment will cover vital work that is necessary to complete many projects that require cabling and to perform maintenance on existing items. In the near term the following projects have a cabling requirement that CTS would fulfill:

- Install thermal monitoring cameras at the Commerce Tunnel
- Specialized Transportation remodel and moves in Building 5
- Internal WiFi Access point installs
- Conference room tablet installs
- Fleet Communications room improvements

The have provided years of quality workmanship.

ALTERNATIVES:

Contract with another company either through our own competitive bidding process or another vendor who submitted a response to Department of Enterprise Services Contract No 05620. This is not recommended as Pierce Transit has a strong relationship with the contractor who provides very competitive pricing through the Department of Enterprise Services contract.

RECOMMENDATION:

Authorize the Chief Executive Officer to execute an amendment to increase the contract authority amount with Pacific Apex Construction, LLC, Contract No. 1350, in the amount of \$390,000 through 11/11/2027.

PROPOSED MOTION:

Move to: Authorize the Chief Executive Officer to execute an amendment to increase the contract authority amount and contract period with Pacific Apex Construction, LLC, Contract No. 1350, in the amount of \$390,000 to provide hard wired cabling and related maintenance in support of Pierce Transit infrastructure, for a new not to exceed contract amount of \$580,000.

TITLE: Authority to Increase Sole Source Contract No. 1332 with Gallup, Inc., for Agency Strategic Plan Goal Fulfillment

DIVISION: Administration

SUBMITTED BY: Tiffany Williams, Training & Workforce Development Manager

RELATED ACTION: N/A

ATTACHMENTS: N/A

RELATION TO STRATEGIC PLAN: Employee

BUDGET INFORMATION

Is it Budgeted? Yes / No

Project Name or Number: N/A

Operating Budget

Capital Budget

FUNDING SOURCE:		EXPLANATION:
Previous Contract Amount	\$ 110,841.99	The proposed contract is a five-year agreement to allow for the continuation of the agency's annual employee engagement survey platform and associated resources and training content to meet Pierce Transit's 2024-2029 Strategic Plan goals and metrics. Combined services estimated not to exceed \$300,000; survey platform and leadership training for five years.
This Increase Amount	\$ 300,000.00	
Total Expenditure	\$ 410,841.99	

BACKGROUND:

Gallup, Inc. was contracted in 2019 for a single-year contract (\$17,500) to deliver the agency's first Employee Engagement Survey with the intent to use survey results to improve the employee experience with a long-term goal of increased retention. The survey was suspended in 2021 (COVID) and re-established from 2022-2024 as a three-year contract for the survey platform, additional training, and webinars (\$110,841.99). A multi-year option was selected so the agency could establish trend data to measure the results of engagement efforts. This increase request is for an estimated \$300,000 for the survey platform, and leadership training for five years.

The Gallup survey tool was included in the agency's 2024-2029 strategic plan so that we could build on current trend data. Employee engagement and the activities required to increase engagement are not single-session events and require long-term action commitments to see cultural and behavioral shifts. The current tool also disaggregates demographic data allowing us to measure successes or pinpoint areas of improvement needed for our work in diversity, equity, and inclusion.

Gallup, Inc., is an established leader in survey research and training development related to today's workforce, and its platform and training content are not static in design but change in response to research and best practices. Continued

use of this platform and the associated training resources ensures leading-edge knowledge and integrity in data collection and reporting.

STAFF RECOMMENDATION:

Staff recommends approving the 5-year contract with Gallup, Inc. ensuring continuity of data collection and reporting that is in current use for the strategic plan's metrics. This will also prevent disruption of survey distribution and maintain participation momentum and familiarity of the tool by agency employees. Additional contract spending is needed to fulfill the current strategic plan for Strengths-Based leadership training for agency leaders. These training session costs will be included as part of the sole source request as they are a proprietary design to meet specific targets and outcomes associated with the engagement survey model currently in use.

ALTERNATIVES:

Decline executing a new contract and direct staff to procure a new vendor with a similar product. This is not recommended as the timeline to locate a new vendor would disrupt the distribution of the current survey (now in our 4th year). Alternative vendors are not likely to have transition platforms that can seamlessly provide a continuity of metrics already designed and delivered by Gallup.

PROPOSED MOTION:

Move to: Authorize the Chief Executive Officer to increase Sole Source Contract No. 1332 with Gallup, Inc., in the amount of \$300,000 to provide agency annual employee engagement survey and associated training to support strategic outcomes for a not to exceed contract spending authority amount of \$410,841.99.

TITLE: Authorize the Chief Executive Officer to Execute an Amendment to Sole Source Contract No. 1336 with Swiftly to Provide Real-time Bus Location Services

DIVISION: Planning & Community Development
 SUBMITTED BY: Brent Campbell, IT Assistant Manager

RELATED ACTION:

FS 2021-066, Authority to Execute an Amendment for Real Time Bus Location Services approved in November 2021.

FS 2018-090, Authority to Award a Three-Year Sole Source Contract with Swiftly to Provide GPS Playback Module, On-Time Performance Module, Vehicle Speed Module, and Runtime Module approved in November 2018.

FS 2023-050, Authority to Execute an Amendment for Real Time Bus Location Services.

ATTACHMENTS: N/A

RELATION TO STRATEGIC PLAN: Customer

BUDGET INFORMATION

Is it Budgeted? Yes / No

Project Name or Number: 262 – Information Technology Department

Operating Budget

Capital Budget

FUNDING SOURCE:		EXPLANATION:
Original Contract Authority Amount	\$ 429,000.00	Extend contract #1336 for an additional year through December 30, 2025.
Previous Amendment	\$ 565,586.53	
This Increase Request	\$ 240,000.00	
New Contract Authority Amount	\$ 1,234,586.53	

BACKGROUND:

Staff requests authority to execute an amendment to Contract 1336 for one additional year of software as a service for Swiftly. Pierce Transit has approximately 150 user accounts with an average of 60-70 unique monthly users who have utilized Swiftly during 12,600+ total sessions over the last six months.

As information, Swiftly is a web-based platform that has been in use since November 2018 and is an essential component to Pierce Transit’s service. It provides critical real-time bus location information both to Pierce Transit staff as well as the public. The real-time passenger display signs at the various transit centers, and mobile apps that all rely

on the information generated by Swiftly. In addition to real time information, Swiftly provides analysis reports and play back on historical data used by various internal departments for analysis while planning future transit enhancements. Swiftly is used by Customer Service agents to address riders' questions regarding bus arrival information and provides a mechanism for riders to either call or text and receive bus arrival information at a given stop. Swiftly also offers a website where riders can view the location of the buses on a given route and view the bus arrival time at any stop on the route.

All the modules listed below are currently being utilized by the agency:

- Swiftly has a web based real-time tracking of bus assets. It is used by the supervisors in the field, customer service, and managers to track vehicle location as it is happening.
- Swiftly is used by Customer Service to assist customers in inquiries about busses being on time, and to investigate customer service complaints about a bus not servicing a stop.
- Swiftly provides safety and training the ability to playback bus movements for accident investigations.
- Swiftly improves our on-time performance reporting by combining Clever CAD data with up to the minute GPS location data. It provides the base data for our on-time performance.
- Swiftly is used by customer service to assist customers in tracking down lost items.
- Swiftly interfaces with Hastus (Hastus ATP module) to allow Hastus to adjust schedules to account for peak traffic times.
- Swiftly provides planning data for route performance.
- Swiftly supplies the GTFS predictive feed that is used by Transit App, One Bus Away, ATIS, Google Transit, and other downstream partners.

STAFF RECOMMENDATION:

Approve an amendment with Swiftly to continue real-time bus location services.

ALTERNATIVES:

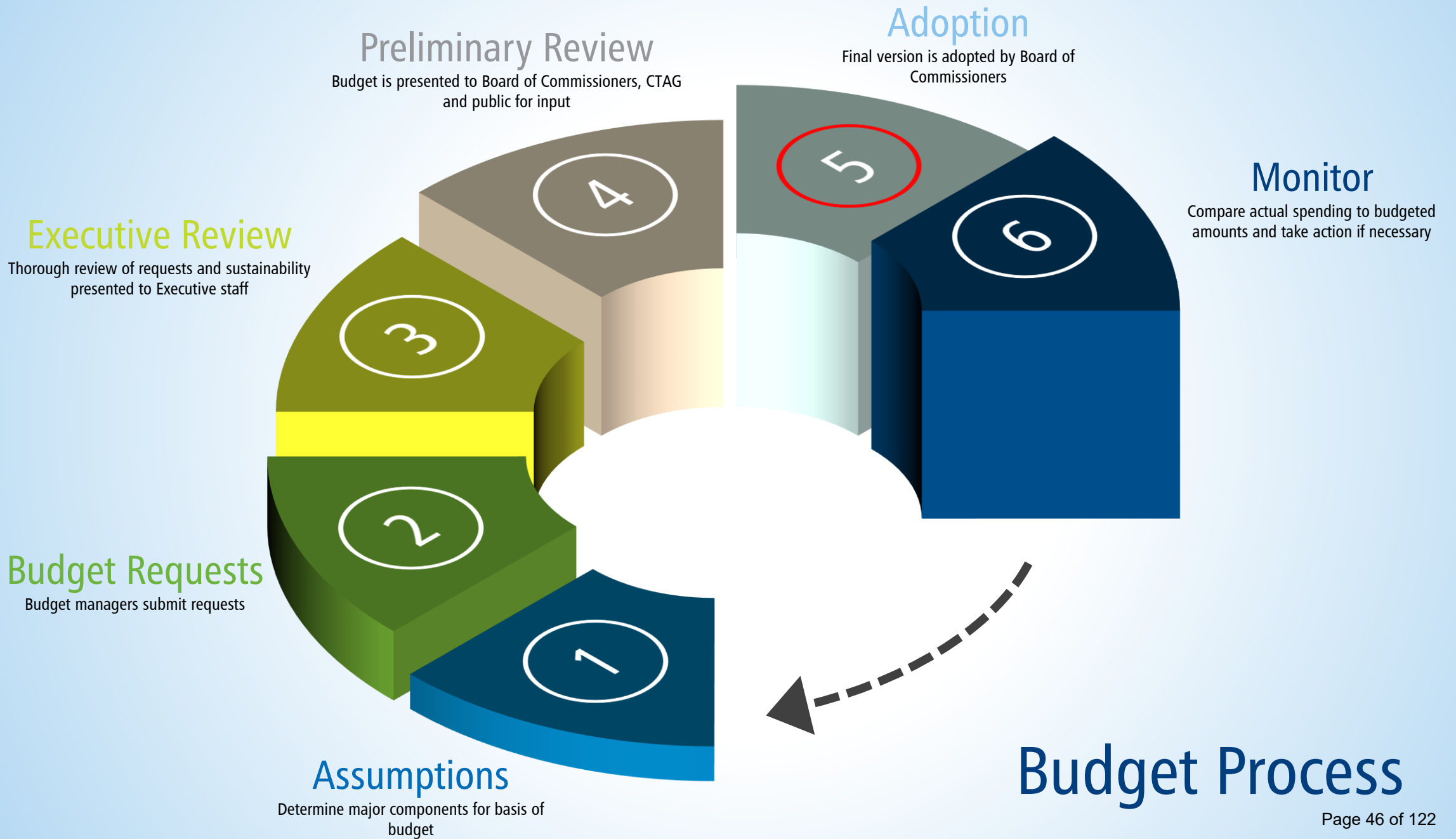
Do not extend the contract to allow for real-time bus arrival information to riders and Pierce Transit employees and forego all the previously cited benefits since this is a subscription service that is available only through Swiftly. This is not recommended because this software is essential to the operations of Pierce Transit services.

PROPOSED MOTION:

Move to: Authorize the Chief Executive Officer to execute an amendment to increase the contract authority amount and contract period with Swiftly, Sole Source Contract No. 1336, to provide real-time bus location services in the amount of \$240,000.00 for a new not to exceed contract authority amount of \$1,234,586.53.

The background image shows the interior of a bus, viewed from the passenger perspective. The seats are arranged in rows, and the aisle is visible. The entire image has a blue color cast. A white rectangular box is centered over the image, containing the title text.

Pierce Transit's 2025 Budget Adoption



2025 Revenue

2025 BUDGET OVERALL SUMMARY			
	2024 Budget	2025 Budget	% Change 2024 Budget VS 2025 Budget
REVENUES			
OPERATING INCOME			
Passenger Fares	6,327,840	7,030,520	11.1%
Regional Transit Service (Sound Transit)	60,117,730	60,919,470	1.3%
NON-OPERATING INCOME			
Sales Tax	113,027,500	113,220,060	0.2%
Miscellaneous	1,229,240	1,428,280	16.2%
CONTRIBUTIONS			
Operating	16,047,540	18,230,380	13.6%
Capital	53,500,130	97,284,410	81.8%
TOTAL REVENUES	250,249,980	298,113,120	19.1%

2025 Expenditures

2025 BUDGET OVERALL SUMMARY			
	2024 Budget	2025 Budget	% Change 2024 Budget VS 2025 Budget
EXPENDITURES			
OPERATING EXPENDITURES			
Personnel	127,316,200	127,430,520	0.1%
Maintenance & Operations	61,279,320	69,212,000	12.9%
Insurance	3,330,240	3,374,080	1.3%
NON-OPERATING EXPENDITURES			
Grants Exchange Funds	1,326,210	1,293,540	-2.5%
CAPITAL EXPENDITURES			
Capital Projects	118,286,760	166,052,330	40.4%
TOTAL EXPENDITURES	311,538,730	367,362,470	17.9%

Budget Summary



TITLE: A Resolution of the Board of Commissioners of Pierce Transit Adopting the Annual Budget for Fiscal Year 2025 and Associated Salary Table for Non-Represented Employees

DIVISION: Finance

SUBMITTED BY: Chris Schuler, Executive Director of Finance & Information Technology (CFO)

RELATED ACTION: N/A

ATTACHMENTS: Proposed Resolution
 Exhibit A, proposed 2025 Budget
 Exhibit B, 2025 Non-Represented Salary Table

RELATION TO STRATEGIC PLAN: Financial

2025 Budget Appropriations

	Sources	Uses
Operating Budget		
Operating	68,554,990	200,016,600
Non-Operating	113,686,660	1,293,540
Contributions	18,230,380	
Transfers		5,475,890
Use of Reserves	6,314,000	
	<u>206,786,030</u>	<u>206,786,030</u>
Capital Budget		
Operating	97,641,090	166,052,330
Transfers	5,475,890	
Use of Reserves	62,935,350	
	<u>166,052,330</u>	<u>166,052,330</u>
Total Appropriations	372,838,360	372,838,360
Less Transfers	<u>(5,475,890)</u>	<u>(5,475,890)</u>
Net Budget	<u>367,362,470</u>	<u>367,362,470</u>

BACKGROUND:

The 2025 Budget is ready for adoption. It has been submitted and reviewed at the Board of Commissioner’s Study Session and Public Hearing on November 18, 2024, and was also reviewed with the Community Transportation Advisory Group at their August 22, and October 24, 2024, meetings.

FACT SHEET
PAGE 2

The budget is balanced, sustainable, and meets Board-adopted reserve requirements. The Agency's budget is \$367,362,470. The two components that make up this amount are the Operating (55%) and Capital (45%).

The budget includes Pierce Transit fixed route service hours totaling 482,000. SHUTTLE hours are budgeted at 204,505. Runner service hours are budgeted at 47,995. RideShare service hours are budgeted at 107,500. Pierce Transit anticipates providing 273,000 service hours for Sound Transit Regional Transit Service.

To provide the projected level of service, the 2025 Budget includes 984 positions and 981 full-time equivalent employees (FTEs), removing eighteen (18) vacant positions. The budget has a wage adjustment placeholder, including eligible step and general wage adjustments for represented employees. Actual wage adjustments will follow the terms of the collective bargaining agreements. Eligible step and general wage adjustments will be applied in January for non-represented employees.

Capital projects for 2025 are budgeted at \$166,052,330. Approved but unspent projects are carried over to the following budget year. The 2025 budget contains \$128,913,030 of prior year budgeted funds (carryover). Included are funds for vehicles, facilities, technology, and equipment.

STAFF RECOMMENDATION:

Authorize adoption of the annual budget for fiscal year 2025 as presented at the November 18, 2024, Board of Commissioners' Study Session and Public Hearing.

ALTERNATIVES:

Modify the budget. The Board may at any time throughout the budget year make modifications to the budget.

PROPOSED MOTION:

Move to: Approve Resolution No. 2024-018, adopting the Annual Budget for Fiscal Year 2025 and associated Salary Table for Non- Represented Employees in substantially the same form as Exhibits A and B.

RESOLUTION NO. 2024-018

1 A RESOLUTION of the Board of Commissioners of Pierce Transit Adopting the Annual Budget for Fiscal Year
2 2025 with Attendant Wage Adjustments and Approval for up to 984 Positions
3

4 WHEREAS, the Chief Executive Officer has prepared a preliminary budget for fiscal year 2025; and

5 WHEREAS, the Community Transportation Advisory Group has reviewed the preliminary budget at its
6 August 22, 2024, and October 24, 2024, meetings; and

7 WHEREAS, the Board of Commissioners of Pierce Transit has reviewed the preliminary budget at its
8 November 18, 2024, Special Study Session Meeting; and

9 WHEREAS, the Board of Commissioners of Pierce Transit held a public hearing on the preliminary
10 budget at its November 18, 2024, Special Study Session Meeting; and

11 WHEREAS, the Board of Commissioners of Pierce Transit has now determined that the preliminary
12 budget provides for the efficient and effective delivery of public transportation services within the financial
13 capacity of Pierce Transit for 2025; and

14 WHEREAS, the Budget proposes service to provide 1,115,000 service hours for fixed route, SHUTTLE,
15 Vanpool, Runner, and Sound Transit services, requiring a workforce of up to 984 positions; and

16 WHEREAS, Pierce Transit seeks to be an employer of choice in Pierce County and a general wage
17 adjustment for non-represented employees should assist in hiring and retention of quality employees; and

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

19 Section 1. The Board of Commissioners hereby authorizes the annual budget for Pierce Transit for
20 Fiscal Year 2025, which was reviewed by the Board of Commissioners in its final form and content in
21 substantially the same form as Exhibit A.

22 Section 2. The summary of the total estimated expenditures and resources for the appropriations
23 are as follows:

	Sources	Uses
Appropriation Before Use of Fund Balance	303,589,010	372,838,360
Use of Reserves	69,249,350	
Total Appropriation	<u>372,838,360</u>	<u>372,838,360</u>
Less Transfers	<u>(5,475,890)</u>	<u>(5,475,890)</u>
Net Budget	<u>367,362,470</u>	<u>367,362,470</u>

24
25
26
27 Section 3. The Chief Executive Officer is hereby authorized to staff up to 984 positions.

2025 Budget



Pierce Transit Lakewood, WA

Introduction	Page
Budget Message from Our CEO	2
Our Mission.....	3
Our Strategic Priorities	4
About Pierce Transit	5
Our History.....	6
Our Customers	7
Our Board of Commissioners	8
Our Organization.....	9
Reserve Policy and Budget Process	10
Economic Conditions and Budget Summary	11
Budget Objectives	12
2025 Budget Highlights.....	13
Annual Budget	
Agency-Wide Operating Budget	15
Operating Grants.....	19
Operating Budget by Mode	20
Operating Budget by Division	29
Capital Budget	30
Six-Year Financial Plan	
Six-Year Financial Plan.....	35
Six-Year Capital Projects	36
Appendix	
Service Summary	39
Peer Comparison	40
Acronyms	42
Glossary	43



Pierce Transit

505 East 25th Street

 Stream COMMUNITY LINE

WELCOME

 Pierce Transit | MultiCare 



December 9, 2024

TO: Pierce Transit Board of Commissioners, Community Members and Employees

FROM: Mike Griffus, Chief Executive Officer

I am pleased to present Pierce Transit's 2025 budget, which reflects our balanced approach to recovering services while ensuring long-term sustainability. This budget serves as a financial roadmap and a testament to our commitment to meeting the needs and expectations of our riders and communities while adapting to future challenges.

This year's budget focuses on several key priorities:

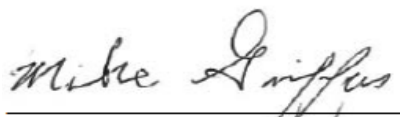
1. **Balancing Service Recovery with Long-Term Sustainability:** We are focused on restoring service levels to meet current demands while simultaneously planning for long-term sustainability. By managing resources effectively and improving operational efficiencies, we aim to ensure that our transportation services remain reliable and accessible for years to come.
2. **Pursuing Zero Emission Goals:** Pierce Transit continues to prioritize its zero emission goals through strategic investments in both fleet and infrastructure. This includes the addition of electric charging infrastructure to service more electric buses and support vehicles and continued pursuit of funding opportunities to accelerate our transition to a greener, more sustainable future.
3. **Elevating the Customer Experience:** We believe that meaningful improvements start with listening to our customers. We are committed to improving the customer experience by focusing on better outreach and feedback mechanisms. In addition, we are advancing projects like accessible, Braille signage to create a more inclusive system and wayfinding improvements at Tacoma Dome Station to ensure riders can navigate our facilities and transit system more easily.
4. **Enhanced Facility and Safety Investments:** This budget includes additional personnel in targeted areas to keep our transit facilities secure, clean, and in good repair. We are also investing in base facilities projects to maintain safety and compliance standards. Furthermore, we are laying the groundwork for an improved southern transit hub, providing better regional connectivity.

These initiatives reflect our ongoing commitment to delivering safe, reliable, and accessible transportation services while addressing the evolving needs of our community. We also remain focused on creating a supportive work environment for our staff, being responsible stewards of public resources, and ensuring the sustainability of our agency's resources, infrastructure, and environmental impact.

I would like to thank the Pierce Transit Finance and Budget professionals for their thoughtful preparation of the agency's 2025 Budget. The budget provides a plan that allows Pierce Transit to serve its communities not only in 2025 but well into the future.

I also extend my gratitude to the Pierce Transit Board of Commissioners for their continued commitment to public transportation in our communities.

Together, these initiatives position Pierce Transit to not only meet the challenges of today but to build a resilient, innovative public transportation system that will serve our community well into the future.



Mike Griffus, Chief Executive Officer



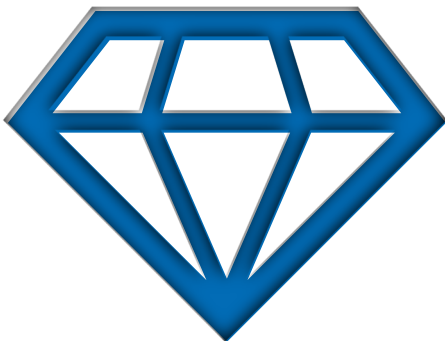
VISION

Connecting Our Communities



MISSION

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



VALUES

Innovation, Driven, Responsible, Equitable

STRATEGIC PRIORITIES



Adopt a “Customer First” mindset.

Metrics:

- 6% ridership growth per year
 - 20% increase of satisfied riders
 - 25% walkable high-frequency bus routes
 - 85% on-time performance
-



Engage with the community through outreach, partnerships, and listening opportunities.

Metrics:

- 10% increase favorable opinion of Pierce Transit
 - 25% increase in ORCA business accounts
-



Elevate the employee experience.

Metrics:

- 85% retention rate
 - 60% survey response rate
-



Assure sustainability of agency’s finance, infrastructure, and environment

Metrics:

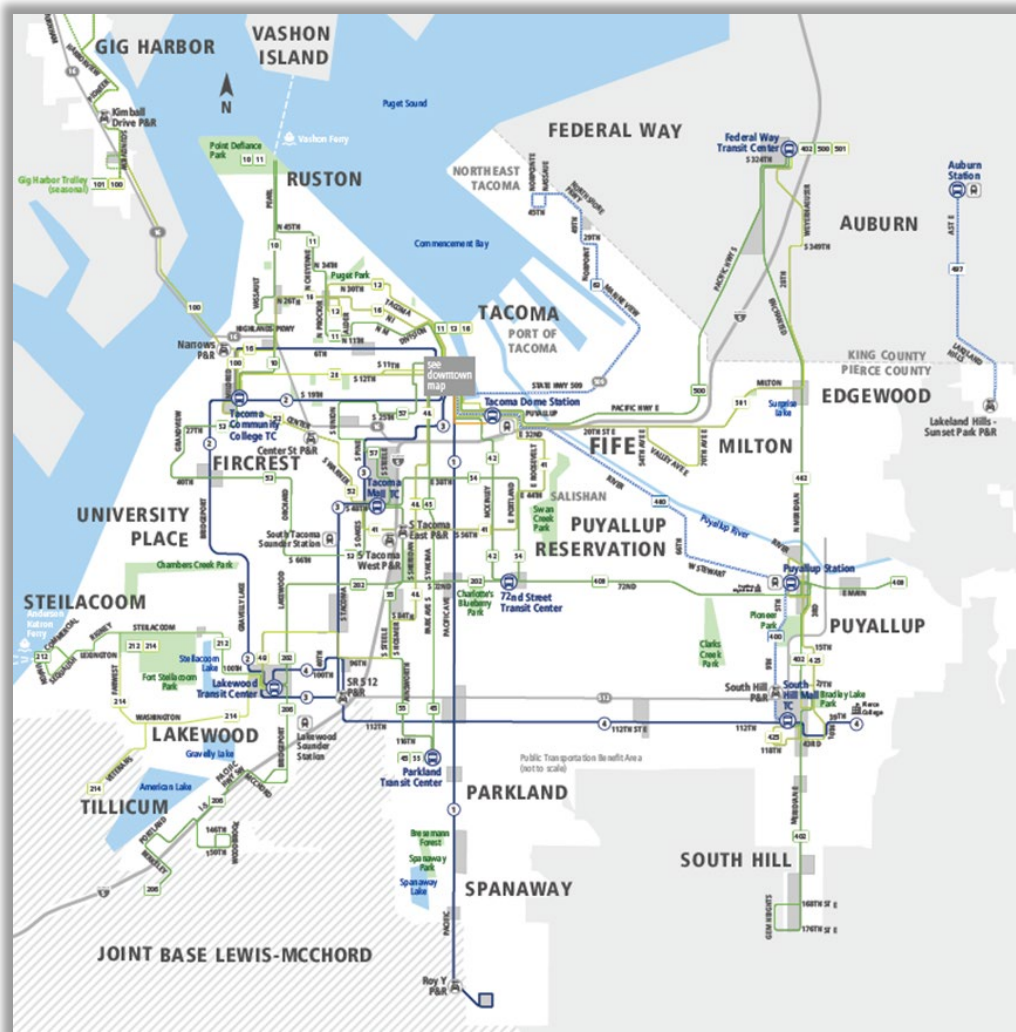
- 40% reduction of CO2 emissions from 2017 levels
 - 75% of facilities within useful life or good repair
 - 95% of fleet within useful life or good repair
-

To see how Pierce Transit is performing at meeting our strategic goals, visit [Strategic Plan Dashboard](#).

Pierce Transit was established by a vote of the people on November 6, 1979, to expand the public transportation system from Tacoma city limits to greater Pierce County. Over the years, we have adapted our service as opportunities have risen to meet the needs of our community. Currently, Pierce Transit serves approximately 292 square miles and 70 percent of the population, north to Federal Way, east to Puyallup, south to Spanaway and west to Gig Harbor.

Pierce Transit offers four transportation modes: bus transportation that follows one of 31 routes on a schedule; SHUTTLE paratransit, which provides transportation for those with a qualifying disability within ¾ of a mile of our bus routes; RideShare service, which allows groups of three or more whose journey has a common beginning and ending location and begins or ends within Pierce County to commute together to reduce traffic; and RUNNER service, which allows patrons to use a mobile app or call for on-demand trips within specific microtransit zones in the agency's service area. Additionally, Pierce Transit contracts with Sound Transit to provide regional service from Pierce County to King County.

For more information on Pierce Transit, visit the agency's public dashboard at [PierceTransit.org/PT-Key-Performance-Indicators](https://www.piercetransit.org/PT-Key-Performance-Indicators).



A Brief History



Pierce Transit Established
Voters approved establishing a public transportation system for Pierce County funded by a 0.3% Sales Tax

1979



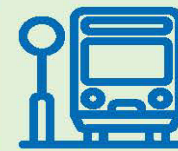
Vanpool Launched
Vanpool, known today as Rideshare, is introduced to provide another transit option for commuters

1986



Switch to Natural Gas
Pierce Transit unveils the nation's first two natural gas-fuel buses

1986



Tacoma Dome Station (TDS) Opens
TDS begins operations as a central bus hub

1997



Partners with Sound Transit
Pierce Transit begins operating regional service for Sound Transit

1999



Real-Time Bus Info
Real-time bus arrival info becomes available to riders via the One Bus Away collaboration

2010



It's Electric
Pierce Transit purchases its first three battery electric buses

2018



Improved Connectivity
Runner on-demand service added to connect customers with local attractions and other transit services

2020



Youth Ride Free
On September 1, Pierce Transit implements free rides for all youth ages 18 and under on all Pierce Transit services

2022



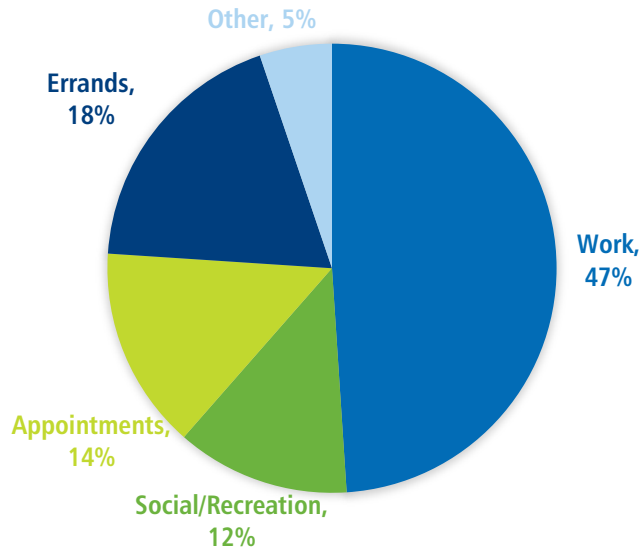
ORCA LIFT Implemented
On April 1, ORCA LIFT reduced fares are implemented for income-qualified riders

2023

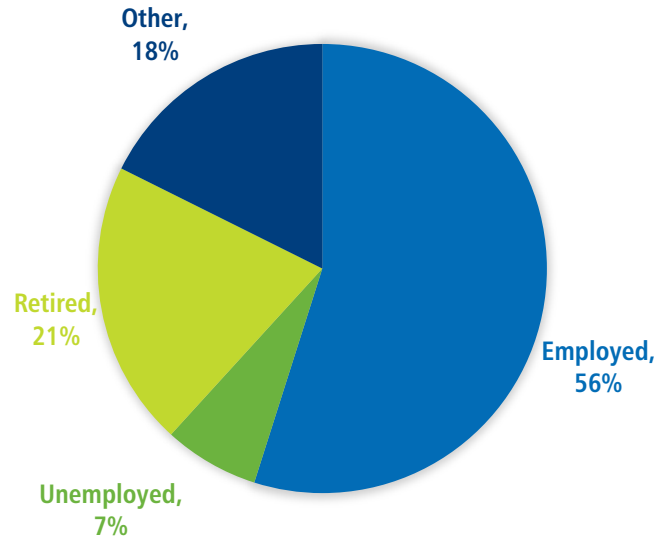


Pierce Transit routinely performs customer surveys, conducted by a third-party vendor. Our most recent survey was conducted September 12th through October 26th, 2022, and received 712 responses, with 440 being current riders. The survey allows Pierce Transit to collect ridership data and assess current customer and potential customer awareness of and attitudes towards Pierce Transit. The following charts are representative of the information collected on current riders.

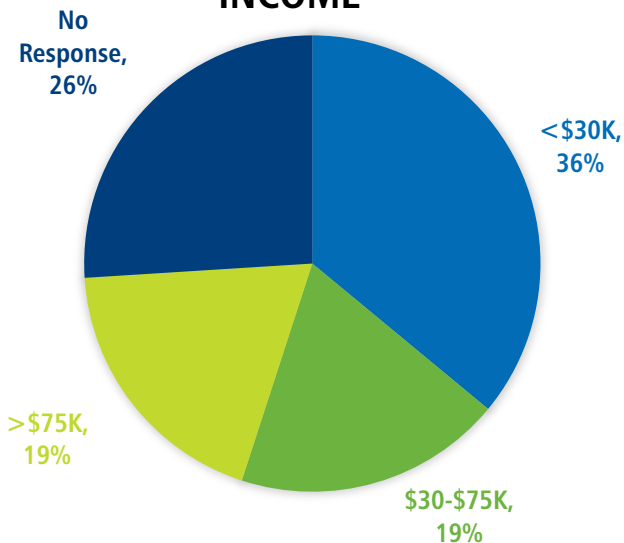
TRIP PURPOSE



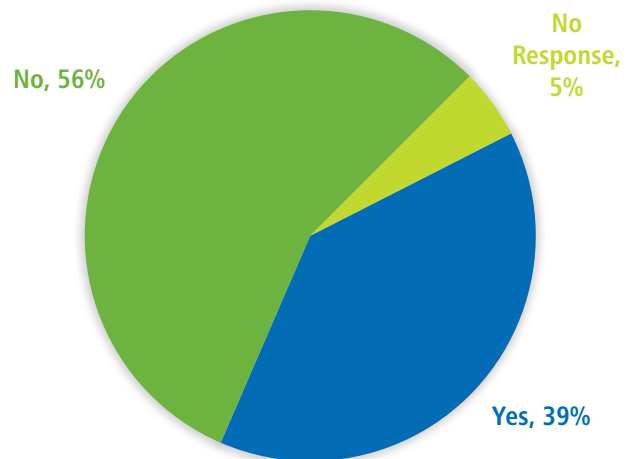
EMPLOYMENT



ANNUAL HOUSEHOLD INCOME



VEHICLE ACCESS





**Commissioner
Kristina Walker, Chair
Deputy Mayor of
Tacoma
Tacoma**



**Commissioner
Jason Whalen, Vice
Chair
Mayor of Lakewood
Lakewood**



**Commissioner
Marty Campbell
Pierce County Council
Pierce County**



**Commissioner
Olgy Diaz
Tacoma City Council
Tacoma**



**Commissioner
Jim Kastama
Mayor of Puyallup
Puyallup**



**Commissioner
Doug Fagundes
Fife City Council
Auburn, Edgewood,
Fife, Milton, Pacific,
Ruston, and Steilacoom**



**Commissioner
John Hines
Tacoma City Council
Tacoma**



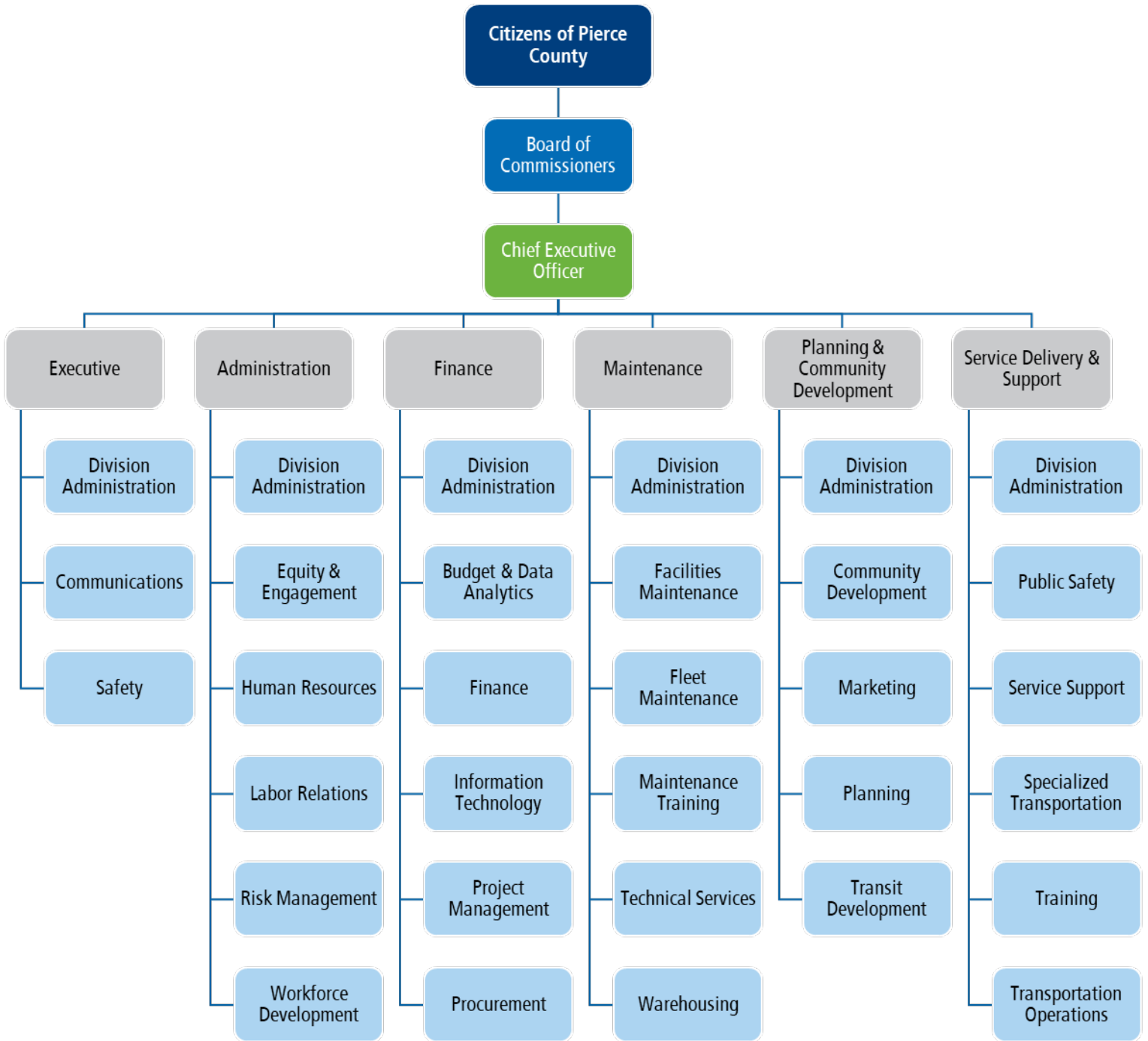
**Commissioner
Ryan Mello
Pierce County Council
Pierce County**



**Commissioner
Shannon Reynolds
Fircrest City Council
Fircrest, Gig Harbor,
and University Place**



**John Hoheusle
Non-Voting Labor
Representative**

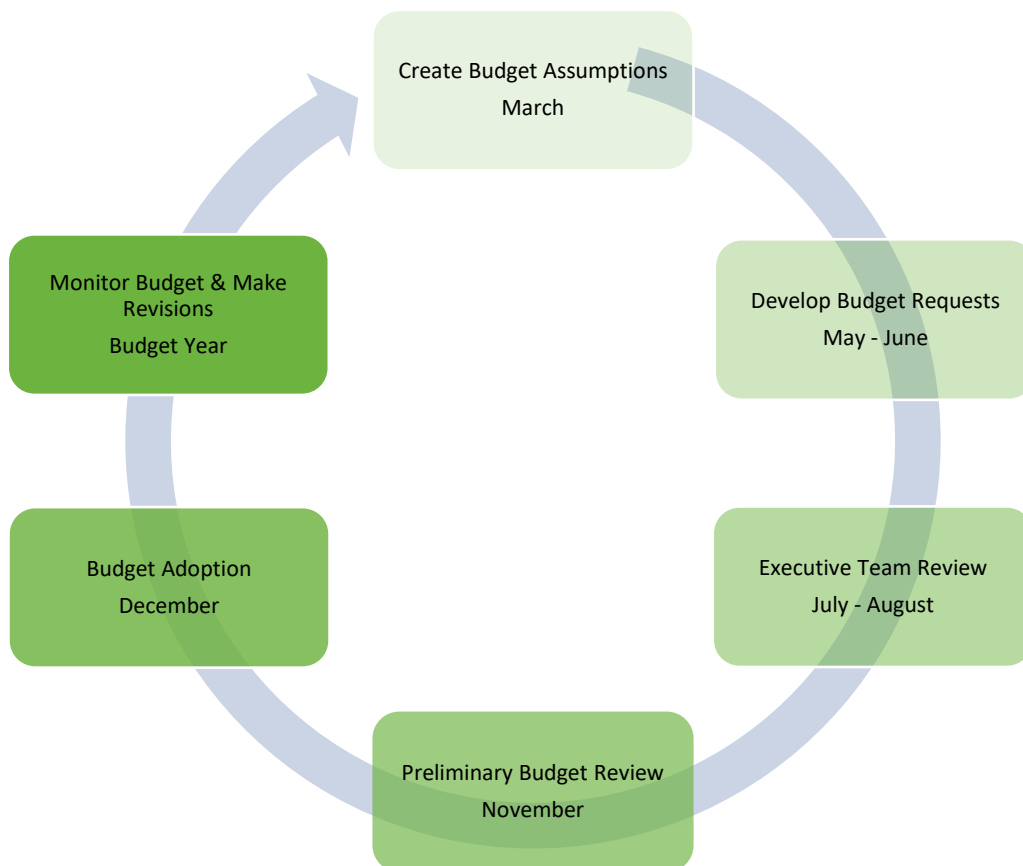


RESERVE POLICY

- Operating Reserve – Will maintain at a minimum of two months of the agency's annual operating expenditures. *(Pierce Transit Municipal Code 3.63.020 B)*
- Insurance Reserve – Reviewed annually and set at a level adequate to protect the agency from self-insurance risks. *(Pierce Transit Municipal Code 3.63.030)*
- Capital Reserve – The capital reserve shall be maintained at no less than 50% of the previous three years' average annual asset depreciation at any time in the six-year financial plan. At the end of the six-year financial plan, the capital reserve shall be at least 100% of the previous three years' average annual asset depreciation. *(Pierce Transit Municipal Code 3.63.040 B)*

BUDGET CYCLE

The budget cycle begins by making assumptions of what should be captured in the budget. The assumptions made each year are the level of service to provide, anticipated revenue, impacts of wage adjustments and collective bargaining agreements, benefit costs and trends, and capital investment needs.



ECONOMIC CONDITIONS

Compared to recent years, the economic environment is showing a positive trend. This improvement is attributed to reduced inflation, lower unemployment rates, and the Federal Reserve's initial rate cuts, signaling a shift in the country's economic policy. Although interest rates may still be too high to trigger a significant increase in spending, these positive factors contribute to a more favorable economic perception among households. Consequently, the current economic environment presents opportunities in several key areas.

- Reduced, stable inflation rates allow for more consistency in pricing and budgeting, which will positively impact our financial planning.
- Green transportation funding opportunities support the replacement of outdated infrastructure and help us achieve our carbon emissions goals.
- Retaining staff in hard-to-fill Operator positions will ensure we maintain a skilled and dedicated workforce, essential for delivering high-quality services.

Although Pierce Transit has successfully navigated the challenges of the past four years, it continues to face significant hurdles in the current economic landscape. Key challenges include revenue collection, staffing vacancies, and the high costs associated with replacing or improving our existing infrastructure.

- The growth of sales tax, our primary source of operating revenue, has significantly slowed and continues to lag inflation.
- The high vacancy rate in maintenance positions is impacting our ability to provide optimal service levels and keep pace with operational demands.
- Funding is required to retrofit the maintenance building to accommodate new vehicle types, such as Sound Transit's double-decker fleet, and to restore the building to state of good repair.

BUDGET SUMMARY

The 2025 budget emphasizes a renewed commitment to best serve our communities. This includes identifying efficiencies, conducting outreach to understand the most effective ways to deliver our services, and enhancing system infrastructure. The 2025 budgeted expenditures for all components are approximately \$367 million, balanced by expected revenues and reserves. Sales tax is expected to generate \$113 million in revenue, making up 81.1 percent of total budgeted operating revenues in 2025, excluding the revenue from our contract to provide Sound Transit regional service. Sales tax collections are projected to increase throughout our six-year plan, however at a much more modest rate of 2.37 percent average annual increase, well below our historical average annual increase of 5.6 percent. Operating expenditures are increasing by 13.3 percent over projected 2024 levels, due primarily to filling vacant positions, expanding contract with Pierce County Sheriff's Department, and adding minor service recovery. The budget includes 981 full-time equivalents (FTE) or 984 positions. Pierce Transit fixed-route service hours for 2025 are planned to be maintained at 482,000. Overall, the budget presented strives to balance providing service and maintaining infrastructure within the constraints of the available resources.

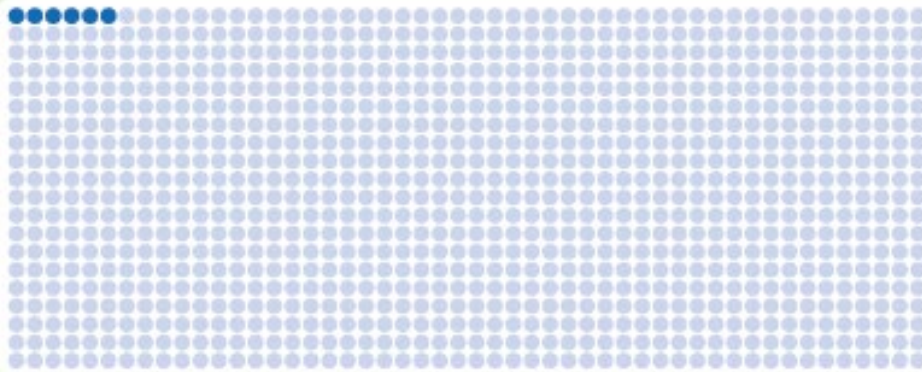
BUDGET OBJECTIVES

- **Additional personnel to keep transit facilities secure, clean, and in good repair:** We believe that our facilities are the front door to our service and in this mindset, we want to provide clean bus stops and transit centers that have minimal repairs needed. We are investing in two additional positions that will be tasked with cleaning and repairing facilities as well as one position dedicated to maintaining and repairing security devices such as cameras throughout our system.
- **Investment in a southern transit hub:** We are progressing with the construction of our newest transit center at the southern end of our system, situated between 204th & 208th on Mountain Highway/SR 7. This strategic investment will provide our customers with additional options, including dedicated parking spaces and enhanced access to our transit system.
- **More inclusive system:** Adding braille signage at bus stops and transit centers will offer numerous benefits, enhancing accessibility for individuals who are visually impaired. It allows individuals to independently navigate the transit system by providing essential information such as bus stop identification and routes. This promotes inclusivity and ensures that all community members can utilize public transportation with confidence and ease.
- **Wayfinding improvement at Tacoma Dome Station:** We are committed to enhancing the rider experience by improving wayfinding at the Tacoma Dome Station. Clear signage and information systems will make it easier for transit passengers to navigate the station, find their bus or train, and make seamless connections to their destinations.
- **Additional electric charging infrastructure to service more electric support vehicles:** As part of our commitment to sustainability and reducing our carbon footprint, we will seek funding to increase our electric charging infrastructure. This investment would support our growing fleet of electric vehicles, ensuring they remain operational and contribute to a cleaner environment.
- **Support for a modern Enterprise Resource Planning (ERP) system:** We recognize the importance of efficient business operations and data-driven decision-making. Investing in a modern ERP system will streamline our internal processes, improve data visibility and financial transparency, and empower us to make more informed choices to benefit our riders and the community.

2025 Budget Highlights

Budget Breakdown Ongoing Operations **\$201M** + Capital Improvements **\$166M** = Total Budget **\$367M**

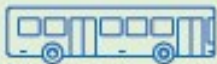
Sales Tax is Pierce Transit's #1 Revenue Source. We collect 6¢ for every \$10 spent within our benefit area. Sales tax projects to be \$113M in 2025.



we're removing
18 vacant positions
compared to 2024



Projected Service for 2025



Fixed Route*

10,006,010
Ridership

755,000
Service Hours

11,745,902
Service Miles



SHUTTLE

333,724
Ridership

204,505
Service Hours

2,834,515
Service Miles

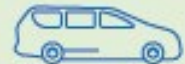


Rideshare

410,500
Ridership

107,500
Service Hours

3,600,000
Service Miles



Runner

45,113
Ridership

47,995
Service Hours

461,300
Service Miles

**Local and Regional*

Annual Budget



REVENUES

Operating Revenues include both Operating Income, Non-Operating Income, and Contributions to pay for ongoing transportation operations. The type of revenue and percent change from 2024 Year-End Estimate are included in the table below.

Fares – Revenues are estimated based on ridership and average fare per boarding projections. The average fare per boarding is expected to be \$0.71 per fixed route boarding. Average fare per boarding varies due to factors such as number of boardings and the percentage of boardings by fare type and category. There is no projected fare increase included in the 2025 Budget. The last adult fare increase was November 2010. The current Adult Fare for Local PT Service (one-ride) is \$2.00 or a Local PT Service All Day Pass is \$5.00. The current Discounted Fare for Local PT Service (one-ride) is \$1.00 or a Local PT Service All Day Pass is \$2.50. As of September 1, 2022, no fares will be collected for riders aged 18 and under on local Pierce Transit services. ORCALift became available on Pierce Transit for those that qualify effective April 1, 2023.

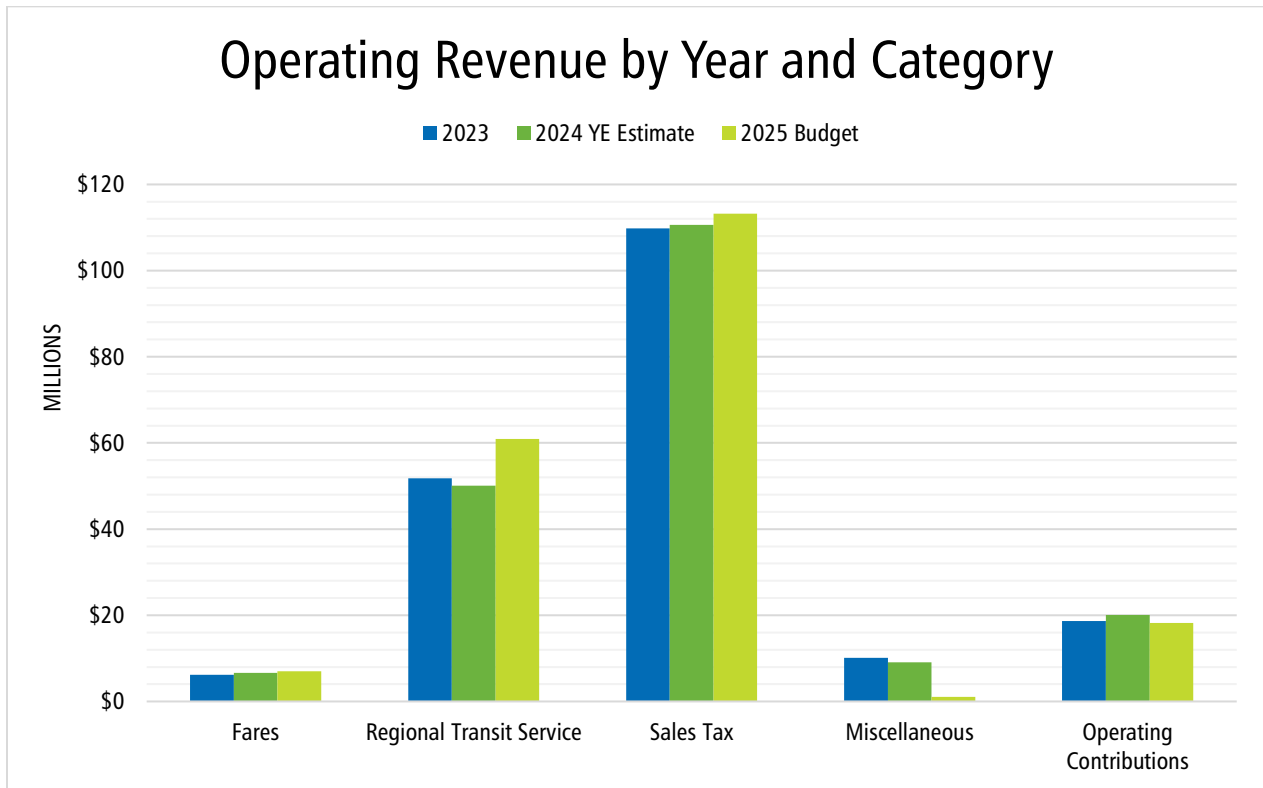
Sound Transit – Regional Transit Service budgeted revenue totals \$60,919,470 in 2025 a 22.3 percent increase from 2024 Year-End Estimate. Pierce Transit is under contract with Sound Transit to provide regional express transit services. Sound Transit reimburses Pierce Transit for the cost of operating its service. For 2025, Sound Transit service hours are increasing to 273,000. In addition to Express Service reimbursement, Sound Transit reimburses for their share of costs associated with security, liability insurance, and special services for operating Tacoma Dome Station and reimbursable ADA services to assist Sound Transit with FTA requirements for their Hilltop light rail extension.

Sales Tax – Sales tax projections are based on economic conditions and analysis of activity in the jurisdictions in the Public Transportation Benefit Area (PTBA). Consumer spending plays a major role in the generation of sales tax revenue which is Pierce Transit's primary operating revenue source. Sales tax represents 81.1 percent of the operating budget revenue excluding Sound Transit. In 2025, sales tax is expected to total \$113,220,060, a 2.4 percent increase over the 2024 Year-End Estimate and in line with current growth trends.

Miscellaneous – Includes revenues such as earned interest, advertising, gains on disposed assets, Lakeland Hill transportation services, and parking fees.

Operating Contributions – Operating Contributions are funds from partnering agencies. They include Federal Transportation Administration (FTA) for ADA Services and Low-No; Washington State Department of Transportation (WSDOT) for Special Needs, Transit Support, and Runner programs; and Pierce County for Behavioral Health funding.

	<u>2023 Actuals</u>	<u>2024 YE Estimate</u>	<u>2025 Budget</u>	<u>Year-End Estimate vs Budget</u>	
				<u>\$ Change</u>	<u>% Change</u>
Operating Income					
Fares	6,218,947	6,633,250	7,030,520	397,270	6.0%
Regional Transit Service	51,777,942	49,799,090	60,919,470	11,120,380	22.3%
Non-Operating Income					
Sales Tax	109,798,330	110,579,340	113,220,060	2,640,720	2.4%
Miscellaneous	10,152,693	9,065,960	1,071,600	(7,994,360)	-88.2%
Contributions	18,657,061	20,063,230	18,230,380	(1,832,850)	-9.1%
	<u>196,604,973</u>	<u>196,140,870</u>	<u>200,472,030</u>	<u>4,331,160</u>	<u>2.2%</u>



EXPENDITURES

Operating expenditures are funds paid for providing and administering transportation services including wages, benefits, and Maintenance & Operations (M&O). Non-Operating Expenditures are funds for Pierce County Agreement grant exchange funds.

Operating expenses are projected to total \$201,310,140 a 13.3 percent increase from the 2024 Year-End Estimate. The large increase is due to vacant positions not filled in 2024 that we expect to fill in 2025 plus wage increases. The changes from the 2024 Year-End Estimate to the 2025 Budget are as follows:

Wages – The 2025 Budget includes 984 positions and 981 full-time equivalents (FTEs). The 9.1% increase in wages includes general wage adjustments and eligible step increases. The increase in wages also includes projected wages and salaries for filling vacant positions from the prior year in addition to the three new positions. Represented employees are 83% of the total Agency workforce. The master agreements with the Amalgamated Transit Union (ATU) expires December 31, 2026, and International Association of Machinists (IAM) are currently in negotiations. A placeholder for IAM has been assumed in the budget; however, the actual amounts will be set in the final master agreements.

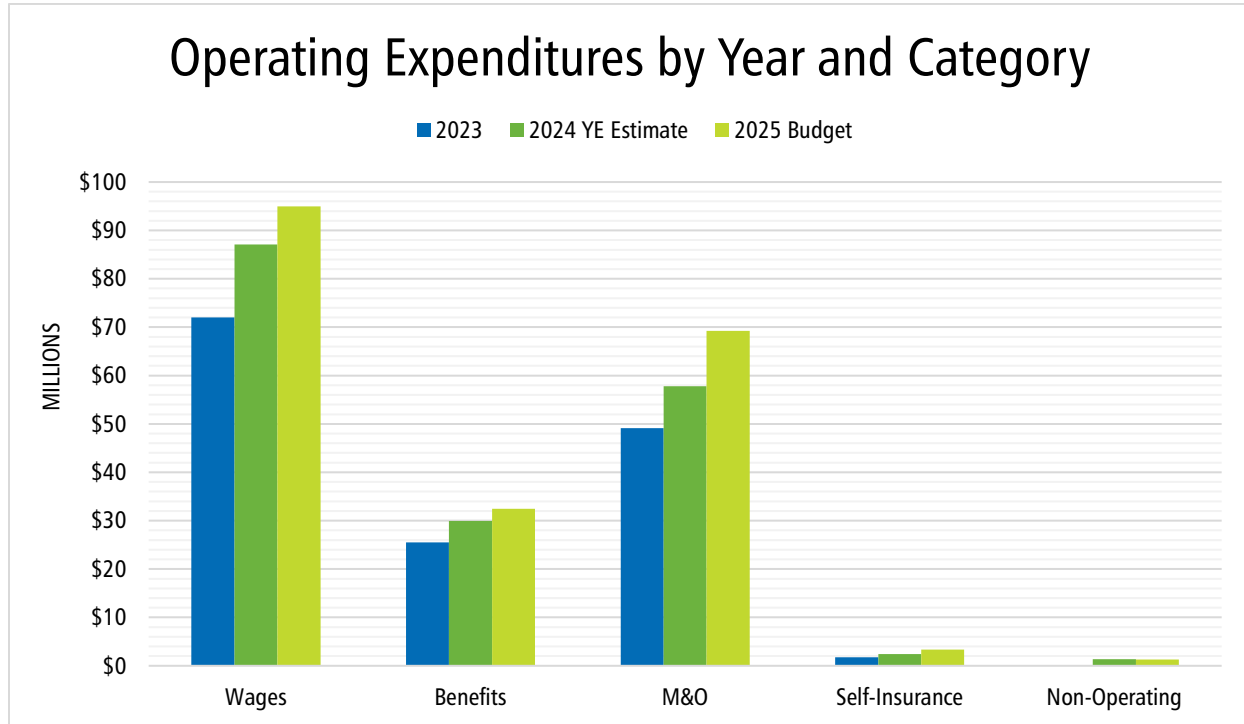
Benefits – The increase in benefits of 8.5 percent or \$2,531,840 is a result of a five percent projected medical, dental, and vision premium increases, percentage-based benefits that increase with wages, and filling prior year vacancies and new positions with the most expensive benefit package.

Maintenance and Operations – The 2025 Maintenance and Operations (M&O) Budget is \$69,212,000 The expenditures support service, maintenance of equipment, and technology system needs. This is an increase of \$12,317,260 or 21.6 percent higher than the 2024 Year-End Estimate. The increases in expenses are impacted by the planned number of service hours and miles operated as well as inflation on key items such as expanded police contract with Pierce County Sheriff's Department, fuel, electricity, and insurance. In addition, \$1,900,000 is included for a one-time cost for Stream System Expansion Study for future Bus Rapid Transit (BRT) lines that is covered 100% by grant funding.

Self-Insurance – The 2025 self-insurance budget is \$3,374,080. The expenditures cover the cost of claims that arise from workers' compensation and unemployment.

Non-Operating Expenditures – 2025 Non-Operating Expenditures are for payment of \$1,293,540 for Pierce County Agreement grant exchange funds. Pierce County Ferries receives 80% of their portion of FTA funding. The remainder is held by Pierce Transit as an administrative fee.

	<u>2023 Actuals</u>	<u>2024 YE Estimate</u>	<u>2025 Budget</u>	<u>Year-End Estimate vs Budget</u>	
				<u>\$ Change</u>	<u>% Change</u>
Wages	72,031,633	87,055,190	94,961,010	7,905,820	9.1%
Benefits	25,481,168	29,937,670	32,469,510	2,531,840	8.5%
M&O	49,135,292	56,894,740	69,212,000	12,317,260	21.6%
Self-Insurance	1,767,311	2,442,000	3,374,080	932,080	38.2%
Total Operating Expenditures	148,415,404	176,329,600	200,016,600	23,687,000	13.4%
Non-Operating Expenditures	-	1,357,400	1,293,540	(63,860)	-4.7%
Total Expenditures	148,415,404	177,687,000	201,310,140	23,623,140	13.3%



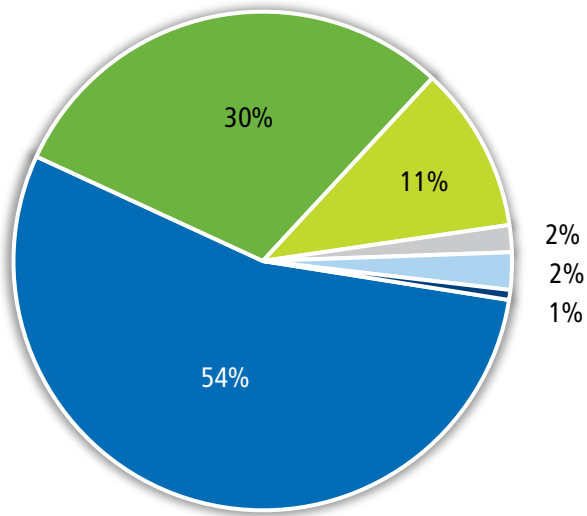
RESERVE BALANCE

Pierce Transit defines the operating reserve balance as reserves maintained to provide enough working capital to finance cash flow requirements, meet unanticipated downturns in revenue, and provide funds for emergency expenditures. This balance must be maintained at a level of reserves that meets or exceeds the Agency’s required reserve policy of two months of operating expenses.

The 2025 budget includes operating and non-operating revenues of \$200.5 million which funds operating and non-operating expenses of \$201.3 million for 1,115,000 hours of service and contributes to the capital program. In addition, the budget fully funds and maintains all reserve balances at levels required by the Board adopted reserve policy.

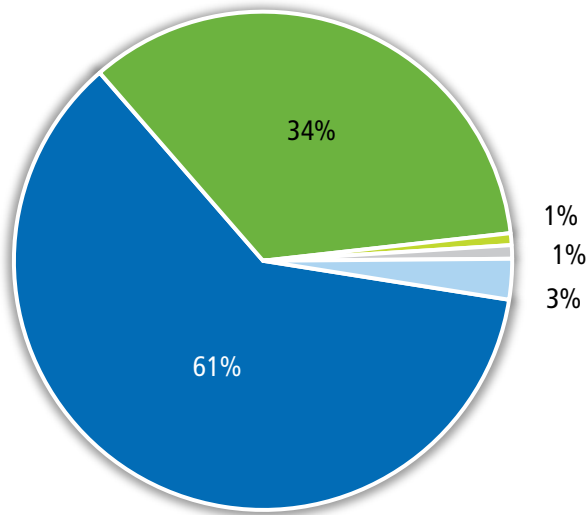
Activity	Grantor	Grant Funding	Required Match	Additional Local	Activity Cost
2025					
Battery Electric Bus Training	FTA	157,600	39,400	-	197,000
Paratransit Purchased Transportation	FTA	1,616,920	404,230	2,220,730	4,241,880
Preventative Maintenance	FTA	6,147,780	1,536,950	3,119,580	10,804,310
HART Behavioral Health	Pierce County	305,300	-	-	305,300
Paratransit Purchased Transportation	WSDOT	3,506,330	876,580	4,815,710	9,198,620
Puyallup Runner	WSDOT	423,420	105,860	174,540	703,820
Transit Support Grant - Operating	WSDOT	4,173,030	-	-	4,173,030
Transit Support Grant - SSES II	WSDOT	1,900,000	-	-	1,900,000
2026					
Paratransit Purchased Transportation	FTA	1,656,260	414,070	2,340,820	4,411,150
Preventative Maintenance	FTA	7,673,450	1,918,360	1,888,850	11,480,660
Paratransit Purchased Transportation	WSDOT	3,506,330	876,580	4,955,570	9,338,480
Puyallup Runner	WSDOT	563,060	140,770	-	703,830
Transit Support Grant - Operating	WSDOT	8,346,060	-	-	8,346,060
2027					
Paratransit Purchased Transportation	FTA	1,323,450	330,860	2,200,000	3,854,310
Preventative Maintenance	FTA	6,131,540	1,532,890	4,305,310	11,969,740
Paratransit Purchased Transportation	WSDOT	3,506,330	876,580	5,828,650	10,211,560
Puyallup Runner	WSDOT	212,150	53,040	-	265,190
Transit Support Grant - Operating	WSDOT	8,346,060	-	-	8,346,060
2028					
Paratransit Purchased Transportation	FTA	1,323,450	330,860	2,288,650	3,942,960
Preventative Maintenance	FTA	6,131,540	1,532,890	4,815,220	12,479,650
Paratransit Purchased Transportation	WSDOT	3,506,330	876,580	6,063,520	10,446,430
Transit Support Grant - Operating	WSDOT	8,346,060	-	-	8,346,060
2029					
Paratransit Purchased Transportation	FTA	1,323,450	330,860	2,379,340	4,033,650
Preventative Maintenance	FTA	6,131,540	1,532,890	5,346,850	13,011,280
Paratransit Purchased Transportation	WSDOT	3,506,330	876,580	6,303,780	10,686,690
Transit Support Grant - Operating	WSDOT	8,346,060	-	-	8,346,060
2030					
Paratransit Purchased Transportation	FTA	1,323,450	330,860	2,472,110	4,126,420
Preventative Maintenance	FTA	6,131,540	1,532,890	5,901,130	13,565,560
Paratransit Purchased Transportation	WSDOT	3,506,330	876,580	6,549,580	10,932,490
Transit Support Grant - Operating	WSDOT	8,346,060	-	-	8,346,060

2025 Operating Budget - \$201,310,140



- Local Fixed Route
- Regional Fixed Route
- Shuttle
- Runner
- RideShare
- Pass-Thru

2025 Staffing - 984 Positions

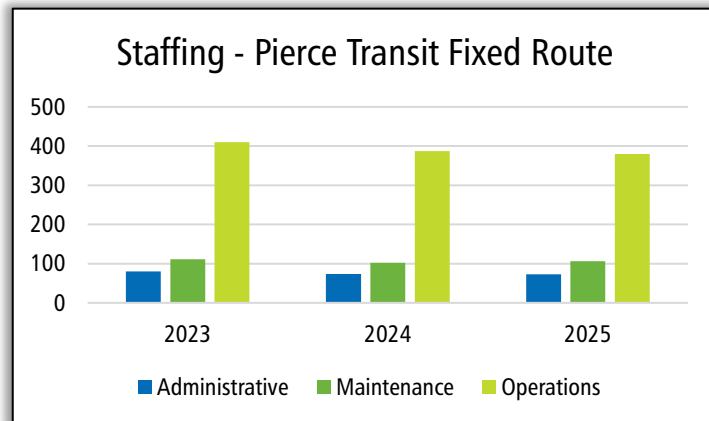


- Local Fixed Route
- Regional Fixed Route
- Shuttle
- Runner
- RideShare

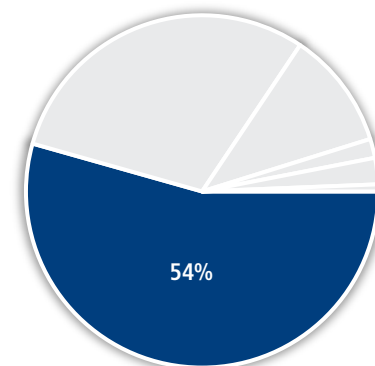
LOCAL FIXED ROUTE

Local fixed route service consists of 31 routes and approximately 2,000 bus stops. Total costs of \$109.5 million to operate this service.

	Local Fixed Route - Pierce Transit			
	2023 Actuals	2024 Budget	2024 YE Est	2025 Budget
Wages	38,050,843	54,629,840	49,011,020	55,594,860
Benefits	14,044,684	20,735,890	18,087,580	20,517,350
Supplies	10,501,607	13,142,360	13,505,270	15,319,480
Services	5,898,010	8,403,110	9,414,030	10,678,650
Insurance	2,331,692	3,600,570	2,998,370	3,401,150
Utilities	600,489	1,208,740	772,920	876,750
Repairs	174,838	347,330	225,240	255,500
Rentals	250,319	386,680	321,910	365,150
Other	1,298,526	2,119,900	1,671,460	1,895,990
Contracted Services	388,527	494,670	500,380	567,600
Other Improvements	-	12,900	-	-
Total	73,539,535	105,081,990	96,508,180	109,472,480



Percent of 2025 Operating Budget



Measure	2024 Year-End Estimate	2025 Budget	Change
Ridership	6,488,384	6,983,902	7.6%
Service Hours	454,047	482,000	6.2%
Service Miles	5,344,095	5,673,099	6.2%

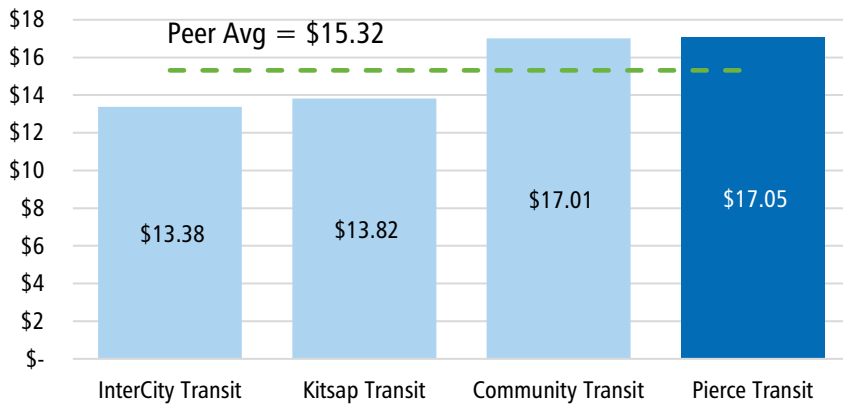
2024 Accomplishments

- Overhauled scheduling to make routes more efficient
- Implemented campaign for On-Time Performance
- Completed Phases 1 & 2 of recovery plan

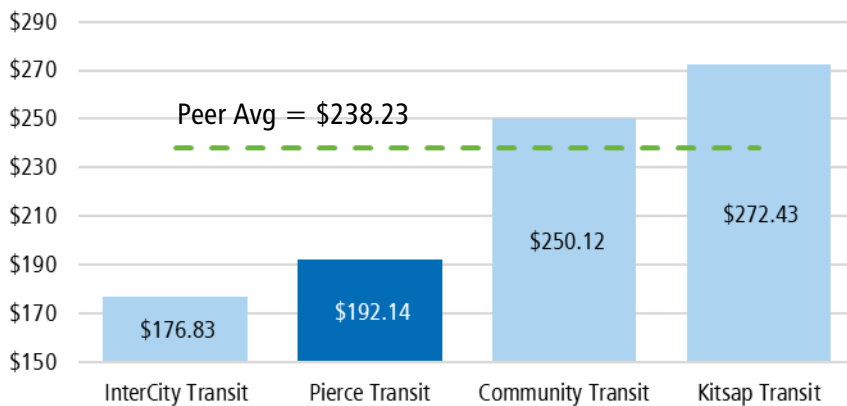
2025 Goals

- Continue recovery plan to 482,000 service hours
- Staff all budgeted positions
- Achieve and maintain a minimum 85% On-Time Performance

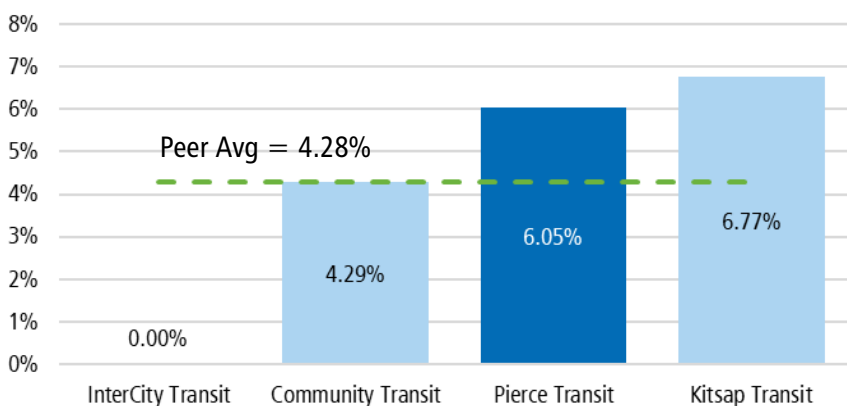
Operating Expense per Vehicle Revenue Mile



Operating Expense per Revenue Hour



Fare Recovery

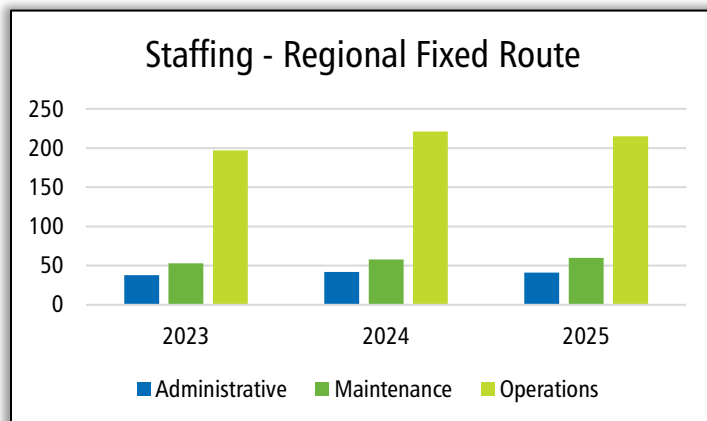


These graphs illustrate the performance of fixed-route bus services, also known as motorbus directly operated (MBDO) in the National Transit Database (NTD) reporting, based on 2022 agency profiles. Utilizing NTD data allows for standardized reporting, enabling more accurate unit-to-unit comparisons. Compared to our peers, Pierce Transit ranks last in cost per revenue mile, at 11% above the group average, second in cost per revenue hour at 19% below the group average, and second in fare recovery at 41% above the group average. Due to InterCity's fare-free policy, the average fare recovery among those charging a fare is 5.70%, placing Pierce Transit 6% above the group average.

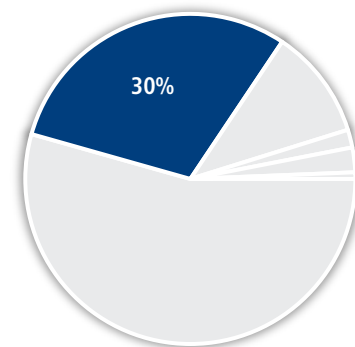
REGIONAL FIXED ROUTE

Contracted service between Pierce Transit and Sound Transit to provide regional bus services between Pierce and King Counties. Total costs of \$60.4 million to operate the service, reimbursed by Sound Transit.

	Regional Service - Sound Transit			
	2023 Actuals	2024 Budget	2024 YE Est	2025 Budget
Wages	28,243,066	32,052,700	28,517,460	32,348,320
Benefits	10,524,554	12,361,950	10,628,690	12,056,480
Supplies	6,726,849	6,714,600	6,797,410	7,710,530
Services	3,240,487	4,428,710	4,200,390	4,764,640
Insurance	1,714,563	2,099,360	1,732,440	1,965,160
Utilities	424,880	628,590	429,730	487,460
Repairs	138,637	230,050	140,090	158,910
Rentals	-	-	-	-
Other	457,529	673,460	461,860	523,900
Contracted Services	352,334	367,920	356,220	404,070
Other Improvements	-	7,370	-	-
Total	51,822,899	59,564,710	53,264,290	60,419,470



Percent of 2025 Operating Budget



Measure	2024 Year-End Estimate	2025 Budget	Change
Ridership	2,689,877	3,022,108	12.4%
Service Hours	242,988	273,000	12.4%
Service Miles	5,405,195	6,072,803	12.4%

2024 Accomplishments:

- Canceled trips decreased by an average of 0.2%
- Executed contract with Sound Transit to include T-Link Paratransit

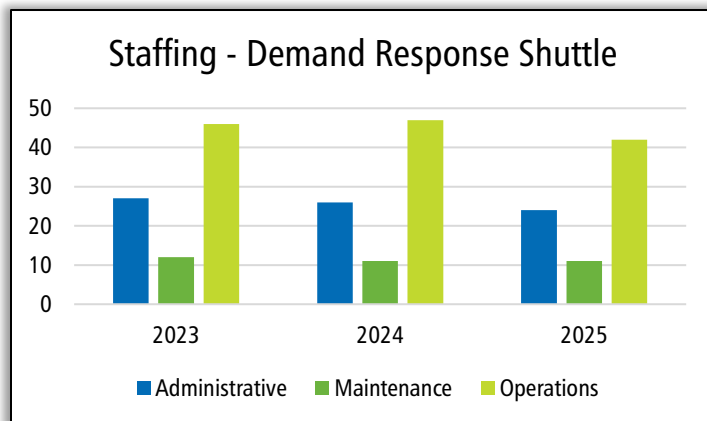
2025 Goals:

- Restore service hours paused in March 2024
- Meet On-Time Performance Sound Transit standard of greater or equal 85%

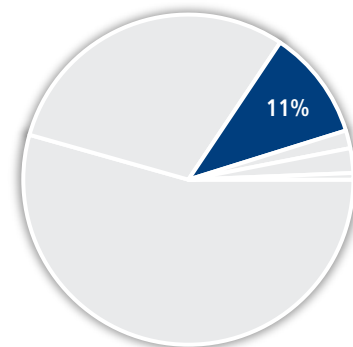
DEMAND RESPONSE - SHUTTLE

To use our SHUTTLE service, you must apply and qualify. Shuttle service operates within ¾ of a mile of our local fixed route service, plus a small area near Sound Transit’s T line service in the Hilltop area. Total costs of \$21.7 million to operate this service.

	Shuttle			
	2023 Actuals	2024 Budget	2024 YE Est	2025 Budget
Wages	3,664,527	5,114,050	4,287,490	4,863,440
Benefits	1,332,016	1,923,820	1,558,450	1,767,800
Supplies	349,485	385,920	409,820	464,870
Services	291,301	529,220	340,080	385,760
Insurance	136,102	237,550	159,850	181,320
Utilities	30,334	64,840	35,170	39,890
Repairs	14,007	21,090	16,280	18,470
Rentals	184,249	238,300	216,380	245,450
Other	10,316,462	11,476,010	12,115,170	13,742,650
Contracted Services	16,830	21,430	19,370	21,970
Other Improvements	-	-	-	-
Total	16,335,313	20,012,230	19,158,060	21,731,620



Percent of 2025 Operating Budget



Measure	2024 Year-End Estimate	2025 Budget	Change
Ridership	315,113	333,724	5.9%
Service Hours	193,697	204,505	5.6%
Service Miles	2,679,896	2,834,515	5.8%

2024 Accomplishments

- Implemented new software
- Answered over 220,000 calls
- Provided over 300,000 passenger trips

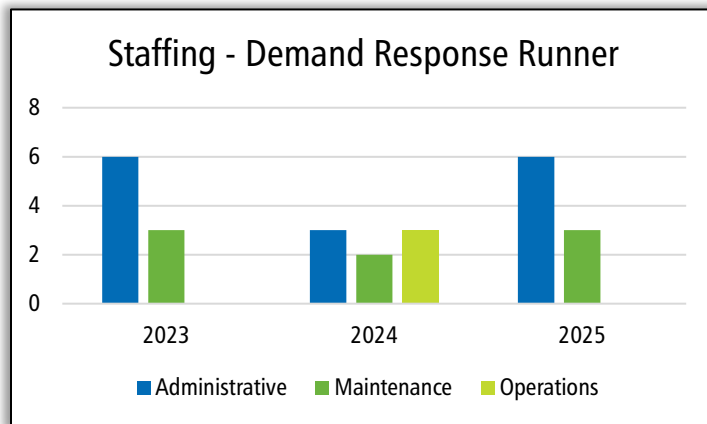
2025 Goals

- Deploy new customer facing application to allow riders to manage and track trips
- Achieve 92% On-Time Performance
- Answer 99% of calls within 3 minutes

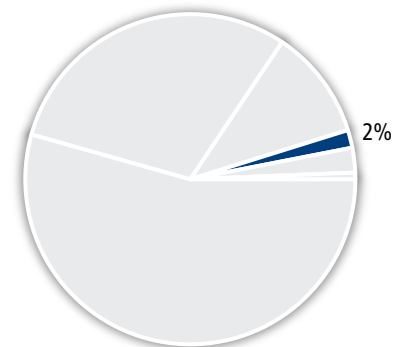
DEMAND RESPONSE - RUNNER

On demand service, also known as Runner, assist within communities by connecting them to connection points within the service area, such as transit centers. Total costs of \$3.5 million to operate this service. Compared to our other modes, On Demand Service is expected to grow considerably due to the addition of the Gig Harbor zone and increased service in other zones.

	Runner			
	2023 Actuals	2024 Budget	2024 YE Est	2025 Budget
Wages	141,263	175,210	188,600	213,940
Benefits	55,994	72,200	74,940	85,010
Supplies	52,104	51,790	70,980	80,520
Services	28,152	49,710	37,970	43,070
Insurance	15,565	20,660	21,230	24,080
Utilities	5,040	9,360	6,780	7,690
Repairs	2,643	4,280	3,560	4,040
Rentals	-	-	-	-
Other	1,976,323	1,765,060	2,696,370	3,058,580
Contracted Services	3,250	4,520	4,350	4,940
Other Improvements	-	-	-	-
Total	2,280,334	2,152,790	3,104,780	3,521,870



Percent of 2025 Operating Budget



Measure	2024 Year-End Estimate	2025 Budget	Change
Ridership	41,007	45,113	10.0%
Service Hours	41,826	47,995	14.7%
Service Miles	417,365	461,300	10.5%

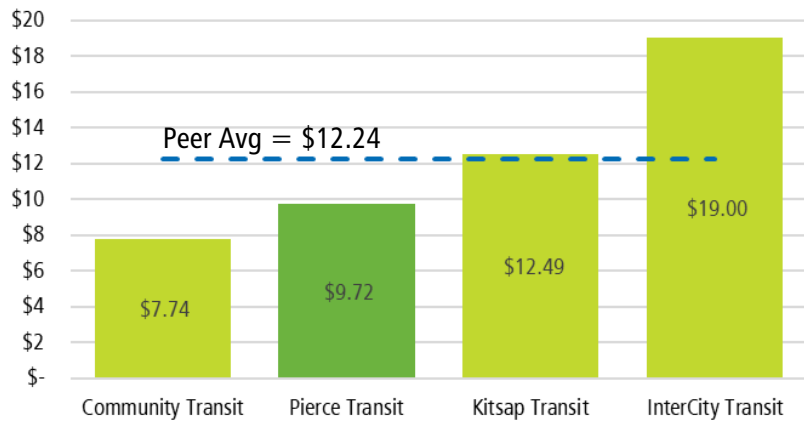
2024 Accomplishments

- Added a new zone in Gig Harbor
- Increased span for Ruston and Tideflats zones

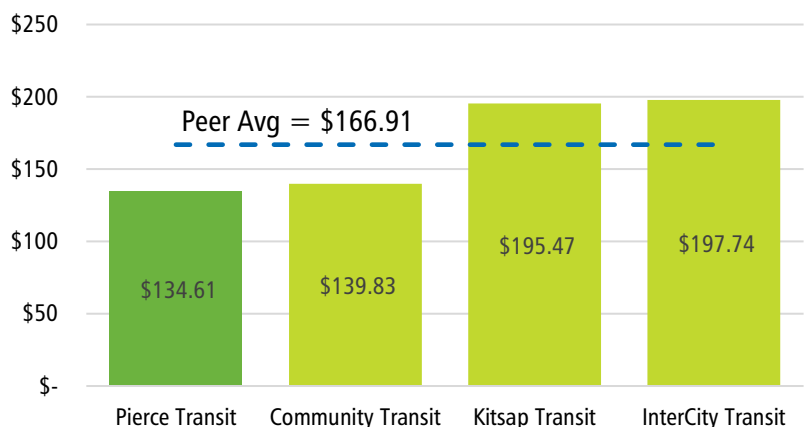
2025 Goals

- Acquire funding for 2025-27 for continued service
- Better efficiencies with corner-to-corner service

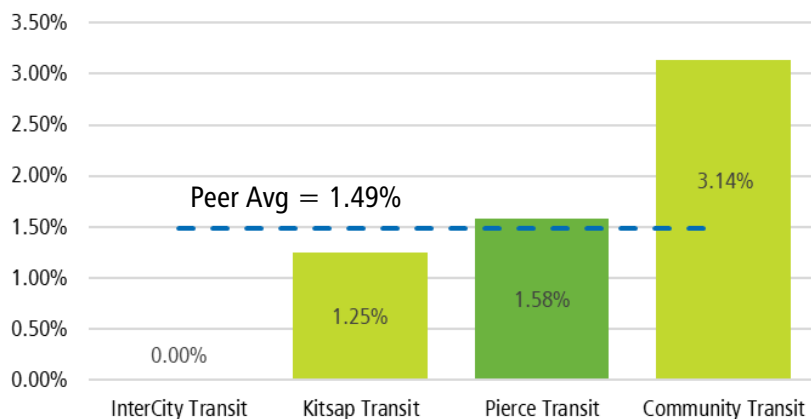
Operating Expense per Vehicle Revenue Mile



Operating Expense per Revenue Hour



Fare Recovery

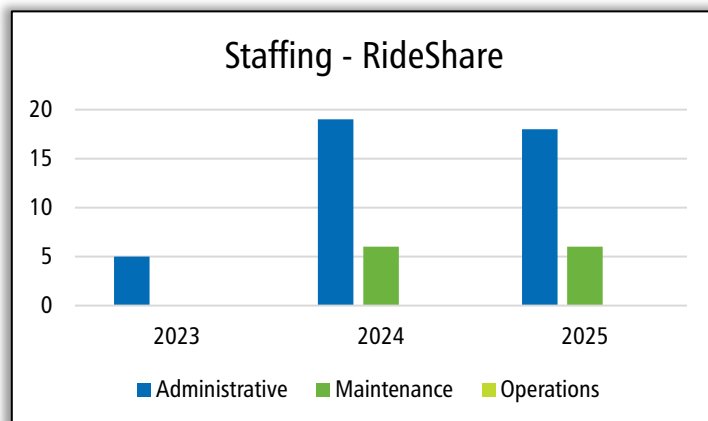


These graphs illustrate the performance of paratransit and on demand services, also known as demand response directly operated (DRDO) and demand response purchased transportation (DRPT) in the National Transit Database (NTD) reporting, based on 2022 agency profiles. Utilizing NTD data allows for standardized reporting, enabling more accurate unit-to-unit comparisons. Compared to our peers, Pierce Transit ranks second in cost per revenue mile, at 21% under the group average, first in cost per revenue hour at 19% below the group average, and second in fare recovery at 6% above the group average. Due to InterCity's fare-free policy, the average fare recovery among those charging a fare is 2.99%, placing Pierce Transit 47% below the collecting group average.

RIDESHARE

RideShare, formerly Vanpool, groups individuals that have a common starting and ending journey to decrease single occupancy vehicles and reduce congestion. Total costs of \$4.9 million to operate this service.

	RideShare			
	2023 Actuals	2024 Budget	2024 YE Est	2025 Budget
Wages	1,838,320	2,150,490	1,763,540	2,000,440
Benefits	681,970	860,010	654,900	742,880
Supplies	1,394,322	1,523,180	1,367,530	1,551,240
Services	391,553	439,090	294,970	334,590
Insurance	57,270	73,770	56,200	63,750
Utilities	43,453	59,670	42,030	47,680
Repairs	-	43,000	29,200	33,120
Rentals	-	-	-	-
Other	30,436	69,210	60,260	68,350
Contracted Services	-	33,960	25,660	29,110
Other Improvements	-	-	-	-
Total	4,437,323	5,252,380	4,294,290	4,871,160



Percent of 2025 Operating Budget



Measure	2024 Year-End Estimate	2025 Budget	Change
Ridership	406,000	410,500	1.1%
Service Hours	105,000	107,500	2.4%
Service Miles	3,508,000	3,600,000	2.6%

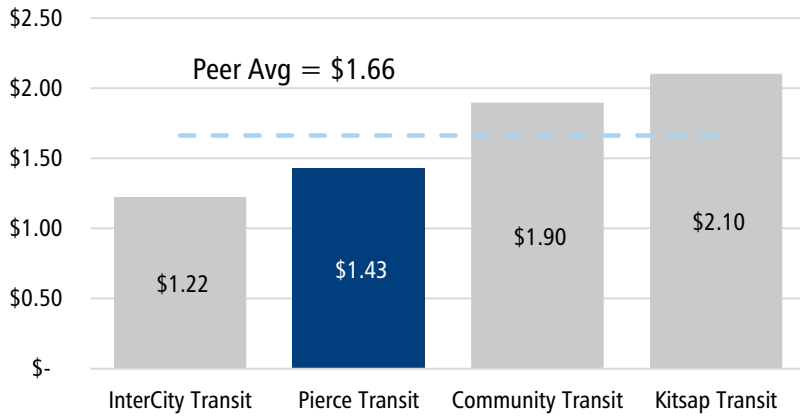
2024 Accomplishments

- Diversified fleet by adding electric vehicles
- Replaced 68 RideShare vehicles ensuring a more reliable, modern fleet

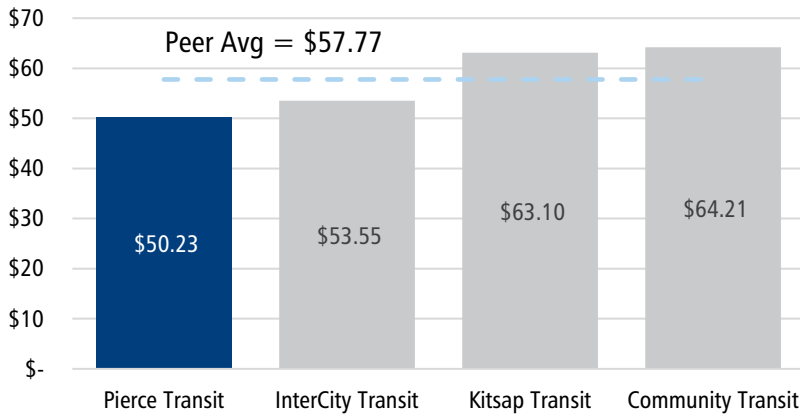
2025 Goals

- Achieve a 6% growth in ridership compared to previous year
- Develop and launch a customer satisfaction survey to gather feedback and improve service

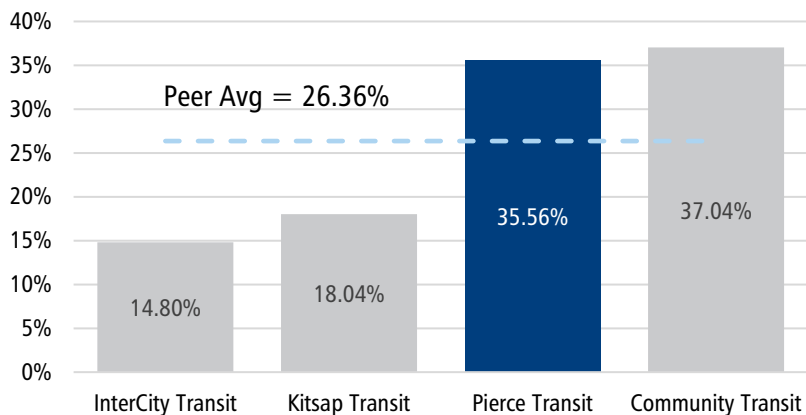
Operating Expense per Vehicle Revenue Mile



Operating Expense per Revenue Hour



Fare Recovery

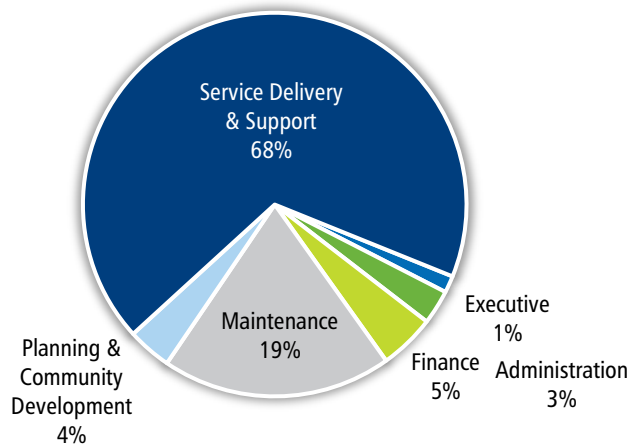


These graphs illustrate the performance of RideShare, also known as Vanpool directly operated (VPDO) in the National Transit Database (NTD) reporting, based on 2022 agency profiles. Utilizing NTD data allows for standardized reporting, enabling more accurate unit-to-unit comparisons. Compared to our peers, Pierce Transit ranks second in cost per revenue mile, at 14% below the group average, first in cost per revenue hour at 13% below the group average, and second in fare recovery at 35% above the group average.

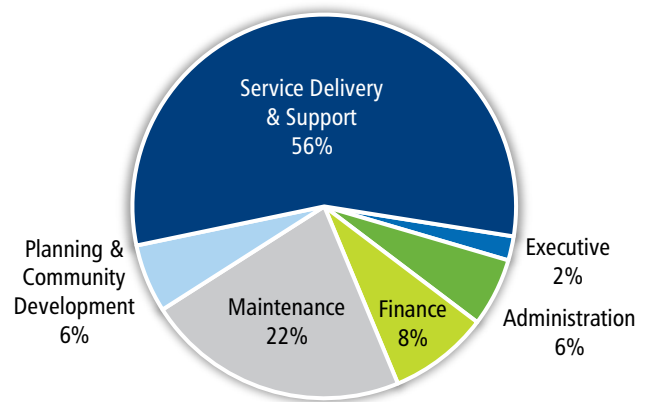
	Executive	Administration	Finance	Maintenance	Planning & Community Development	Service Delivery & Support	Total
Full-Time Equivalent	14.00	28.50	46.00	190.00	36.50	666.00	981.00
Wages	2,130,720	3,376,740	5,877,010	17,455,030	4,114,410	62,007,110	94,961,020
Benefits	535,430	1,119,740	1,907,680	6,545,120	1,205,490	21,156,040	32,469,500
Total Personnel	2,666,150	4,496,480	7,784,690	24,000,150	5,319,900	83,163,150	127,430,520
Supplies	110,500	149,400	6,900,290	16,445,490	1,083,090	437,870	25,126,640
Services	1,024,050	1,138,110	665,320	572,600	3,435,000	9,209,830	16,044,910
Insurance	-	5,533,170	-	-	-	-	5,533,170
Utilities	-	-	460,300	990,760	8,400	-	1,459,460
Repairs	-	3,050	12,500	446,100	8,400	-	470,050
Rentals	-	4,700	-	70,000	535,910	-	610,610
Other	203,900	26,210	736,210	181,580	957,150	16,834,420	18,939,470
Contracted Services	1,790	-	-	1,010,900	-	15,000	1,027,690
Other Improvements	-	-	-	-	-	-	-
Total M&O	1,340,240	6,854,640	8,774,620	19,717,430	6,027,950	26,497,120	69,212,000
Total Expenditures	4,006,390	11,351,120	16,559,310	43,717,580	11,347,850	109,660,270	196,642,520

The difference between the total operating budget of \$201,310,140 and the operating budget by division of \$196,642,520 is \$4,667,620. This is the cost of self-insurance, \$3,374,080, and pass thru to Pierce County Ferries, \$1,293,540, which are considered non-departmental expenditures.

2025 Full-Time Equivalent by Division



2025 Expenditures by Division



PROJECT SELECTION

Annually, the Project Oversight Group (POG) performs the Capital Project Selection process to develop the Six-Year Capital Improvement plan. Capital Project Selection is a process during which capital projects are proposed from throughout the Agency, and the POG determines which projects, and order of priority, to recommend to the Executive Team for funding. Current projects that are not completed are automatically carried forward to the next year's budget.



For more information on our current Transit Development Plan, visit Pierce Transit's website [Transit-Development-Plan-2024_Final-Adopted.pdf \(wpcomstaging.com\)](https://www.piercetransit.com/wp-content/uploads/2024/01/Transit-Development-Plan-2024_Final-Adopted.pdf).

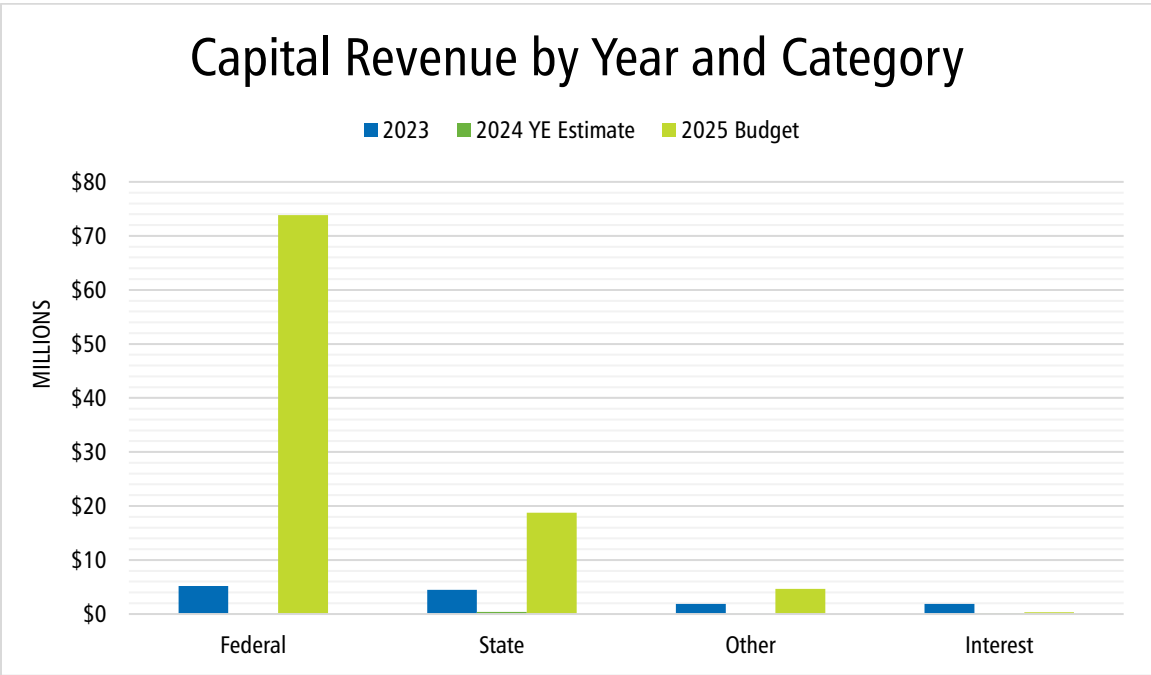
REVENUES

Federal – The majority of Pierce Transit’s federal funding comes from the Federal Transportation Administration (FTA) through formula funds. Formula funds are based on metrics from the urbanized area, allocating a portion of the money to Pierce Transit. Due to the routine nature of formula funds, Pierce Transit often uses them to fund vehicle replacement. The current budget has \$40.9 million funding vehicles, \$8.5 million funding passenger facilities, and \$24.5 million funding other assets such as bus shelters and base charging infrastructure.

State – Similar to federal funding we have one main source for state, Washington State Department of Transportation (WSDOT). Approximately 62% or \$10.9 million of state funding is being used towards the Spanaway Transit Center Parking Lot Expansion and Enhanced Bus projects. The remainder is funding on-route charging infrastructure and vehicles.

Other – All of the \$4.6 million in other funding is from Sound Transit. They fund projects that support their services, such as improvements to Tacoma Dome Station and the communications equipment in the CAD/AVL project.

	<u>2023 Actuals</u>	<u>2024 YE Estimate</u>	<u>2025 Budget</u>	<u>Year-End Estimate vs Budget</u>	
				<u>\$ Change</u>	<u>% Change</u>
Contributions					
Federal	5,188,851	11,150	73,869,580	73,858,430	662407%
State	4,480,322	404,530	18,779,080	18,374,550	4542%
Other	1,899,070	65,400	4,635,750	4,570,350	6988%
Interest	1,890,647	150,000	356,680	206,680	138%
	<u>13,458,890</u>	<u>631,080</u>	<u>97,641,090</u>	<u>97,010,010</u>	<u>15372.06%</u>



EXPENDITURES

Revenue Vehicles – 39% of the capital budget, this category consists of bus, shuttle, and RideShare vehicle replacement.

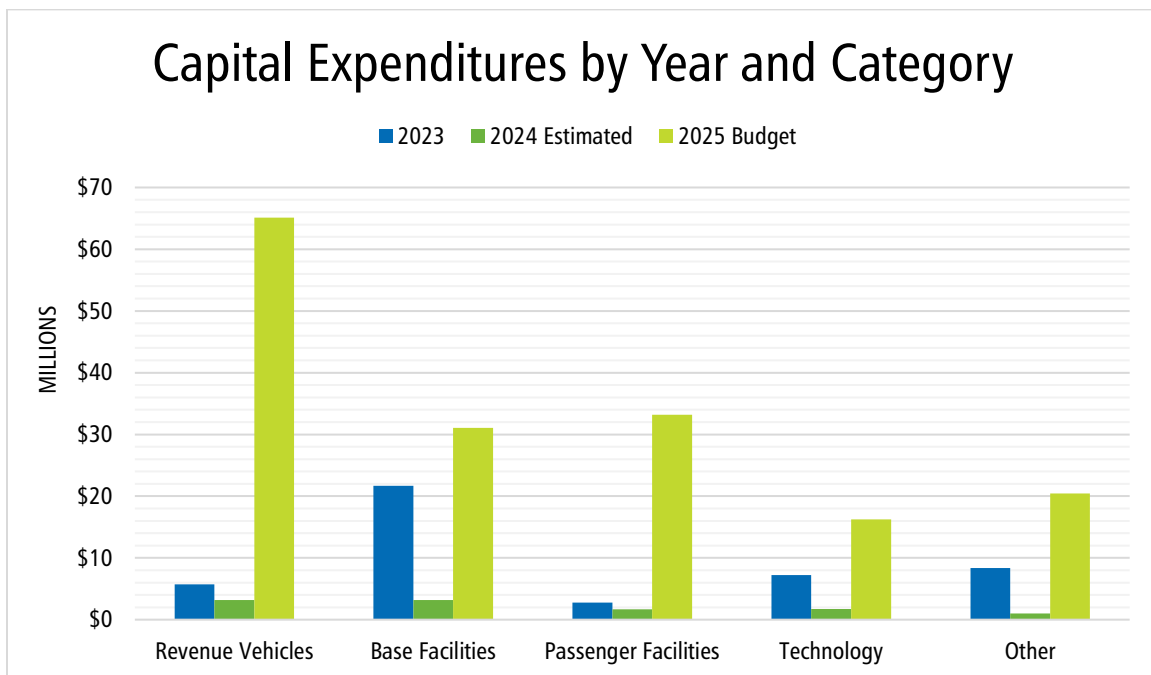
Base Facilities – 19% of the capital budget, projects such as electric vehicle charging infrastructure at our headquarter facilities.

Passenger Facilities – 20% of the capital budget, this category contains improvement projects to Transit Centers and Park and Rides.

Technology – 10% of the capital budget, provide infrastructure and software to improve information and services for staff and the public.

Other – 12% of the capital budget, this category includes support vehicles for maintenance and operations, bus shelters, and equipment that is not fixed to a building.

	<u>2023 Actuals</u>	<u>2024 YE Estimate</u>	<u>2025 Budget</u>	Year-End Estimate vs Budget	
				<u>\$ Change</u>	<u>% Change</u>
Revenue Vehicles	8,873,460	3,158,150	65,135,860	61,977,710	1962.47%
Base Facilities	8,701,929	3,159,330	31,084,400	27,925,070	883.89%
Passenger Facilities	5,067,461	1,680,210	33,199,140	31,518,930	1875.89%
Technology	5,009,328	1,703,890	16,214,370	14,510,480	851.61%
Other	5,071,107	978,510	20,418,560	19,440,050	1986.70%
	<u>32,723,285</u>	<u>10,680,090</u>	<u>166,052,330</u>	<u>155,372,240</u>	<u>1454.78%</u>

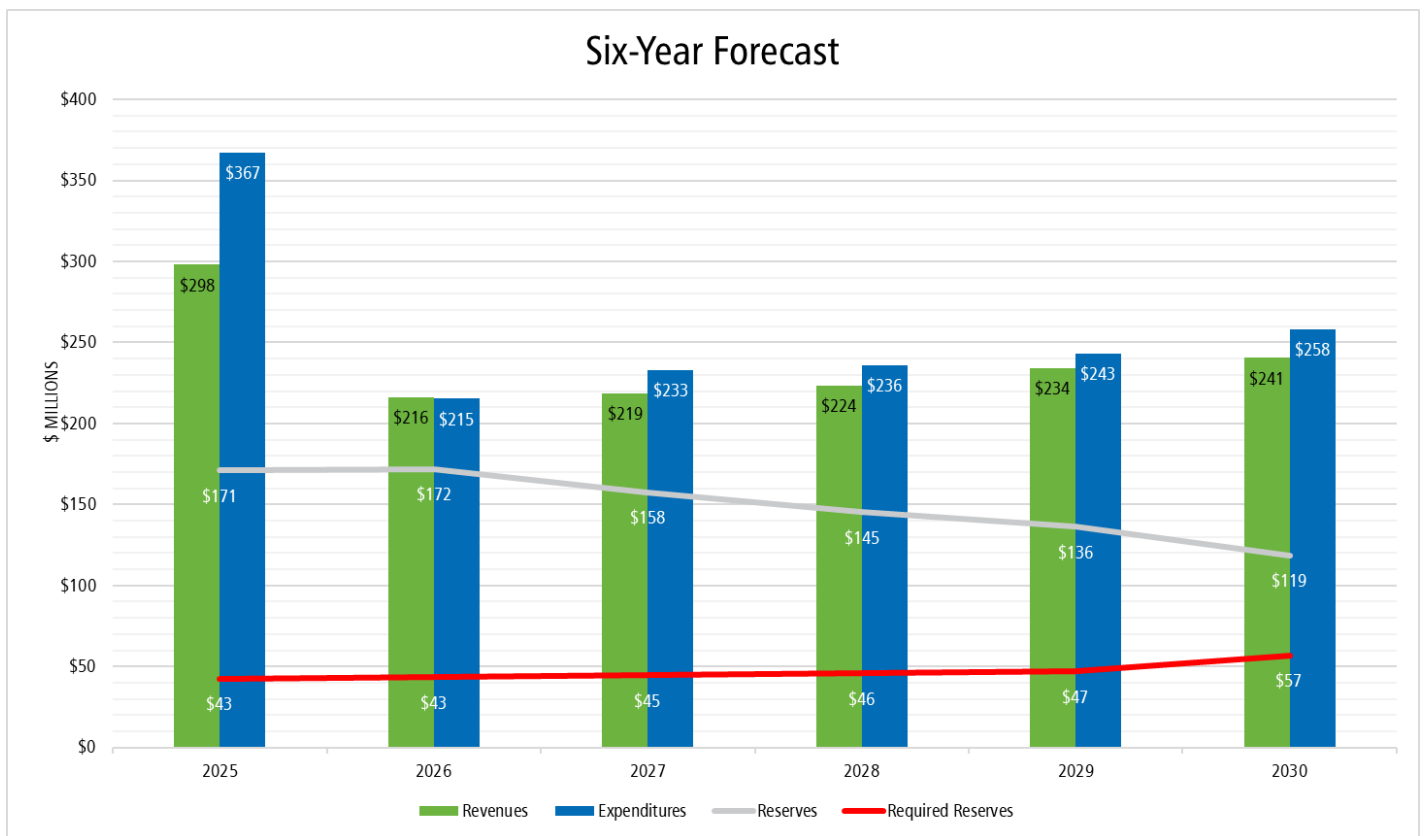


#	Project Name	Project #	Project Budget	Spent Thru 2023	2024 YE Est	2025 Estimated Carryover	2025 New Request	2025 Budget	Local Funding	Grant Funding
1	Maintenance & Operations Base Improvements (MOBI)	525	62,800,000	52,152,103	3,052,810	7,595,087		7,595,090	7,595,090	-
2	Bldg 5 A/V Equipment Replacement	620	220,386	213,990	4,990	1,406		1,410	1,410	-
3	Bldg 5 Exterior Sealing	642	130,000	-	-	130,000		130,000	130,000	-
4	Bldg 4 Exterior Painting	643	273,160	62	30	273,068		273,070	273,070	-
5	Base Battery Electric Bus Charging Expansion to 12 Buses	653	4,444,500	-	-	4,444,500		4,444,500	888,900	3,555,600
6	CNG Compressor Transformers	668	172,500	-	-	172,500		172,500	172,500	-
7	Bldg 4 HVAC Retrofit	671	305,900	-	-	305,900		305,900	305,900	-
8	Bldg 5 Specialized Transportation Work Area Redesign	676	400,400	-	-	400,400		400,400	400,400	-
9	Bldg 1 Training Room Technology Upgrade	677	73,000	-	39,650	33,350		22,250	22,250	-
10	Gantry with Depot Conductive Charging Infrastructure for 30	680	-	-	-	-	16,963,825	16,963,830	2,179,080	14,784,750
11	Bus Lot Emergency Notification System	NEW03					53,530	53,530	53,530	-
12	Bldg 1 Security Cameras and EWS Stations	NEW04					38,755	38,760	38,760	-
13	Fuel and Wash TV Monitor screens	NEW05					17,000	17,000	17,000	-
14	Bldg 1 Tire Shop Office Renovation	NEW12					44,000	44,000	44,000	-
15	Fuel and Wash Electric Vehicle Chargers	NEW16					429,270	429,270	85,850	343,420
16	Bldg 5 Electric Vehicle Charger Expansion	NEW38					192,890	192,890	38,580	154,310
Subtotal Base Facilities Projects			68,819,846	52,366,155	3,097,480	13,356,211	17,739,270	31,084,400	12,246,320	18,838,080
17	Commerce Facility Bus Charging Station	612	2,000,000	871,162	5,120	1,123,718		1,123,720	1,123,720	-
18	Support Vehicle Replacement 2022	624	336,678	166,359	166,780	3,539		3,540	3,540	-
19	Bus Stop Replacement	633	3,125,000	51,199	546,510	2,527,291	1,093,430	3,620,720	174,900	3,445,820
20	Support Vehicle Replacement 2023	639	697,330	299,116	186,830	211,384		211,380	211,380	-
21	Behavioral Health Vehicle	648	78,000	38,813	60	39,127		39,130	39,130	-
22	Public Safety Vehicle Expansion (2)	649	186,330	56,201	5,170	124,959		124,960	124,960	-
23	Enhanced Bus SR7	657	5,672,290	568	58,130	5,613,592		5,613,590	318,040	5,295,550
24	Bldg 1 Paint Booth Controls	658	210,580	-	-	210,580		210,580	210,580	-
25	Bldg 1 Wheel Alignment Machine	661	103,000	-	-	103,000		103,000	103,000	-
26	Bldg 1 Aerosol Can Crusher	663	25,290	-	-	25,290		25,290	25,290	-
27	Bldg 1 Sand Blast Cabinet	664	39,030	-	-	39,030		39,030	39,030	-
28	Support Vehicle Replacement 2024	666	896,150	-	-	896,150		896,150	896,150	-
29	Bldg 1 Heavy Duty Box and Pan Bending Brake	673	13,740	-	-	13,740		13,740	13,740	-
30	Bldg 1 Three Phase Spot Welder	674	50,000	-	-	50,000		50,000	50,000	-
31	Misc Capital Equipment	778						200,000	200,000	-
32	Fleet Maintenance Purchases	NEW06					637,330	637,330	637,330	-
33	Braille Tactile Signs and Real Time Signage Project	NEW07					3,226,581	3,226,580	645,320	2,581,260
34	Marketing Plotter Replacement 2025	NEW18					33,405	33,410	33,410	-
35	Support Vehicle Replacement 2025	NEW20					1,266,876	1,266,880	1,266,880	-
36	Stream Community Line Expansion	NEW33					1,419,525	1,419,530	283,910	1,135,620
37	Stream S. Meridian/SR 161 Transit Signal Prioritization	NEW39					1,560,000	1,560,000	260,000	1,300,000
Subtotal Other Projects			13,433,418	1,483,418	968,600	10,981,400	9,237,147	20,418,560	6,660,310	13,758,250
38	Narrows Park and Ride Renewal	503	1,013,060	134,986	426,920	451,154		451,150	451,150	-
39	Spanaway Transit Center Park and Ride	556	9,242,886	6,738,604	992,820	1,511,462		5,461,460	5,461,460	-
40	South Hill Mall Transit Center Renewal	571	1,807,028	1,691,450	-	115,578		115,580	115,580	-
41	Tacoma Dome Station Elevator Repairs and Upgrades	588	3,451,549	2,738,819	106,720	606,010		606,010	299,360	306,650
42	Spanaway Transit Center Parking Lot Expansion	607	15,493,350	214,223	153,750	15,125,377		15,125,380	1,982,930	13,142,450
43	Tacoma Dome Station Garage Wayfinding Design	608	1,308,837	34,917	-	1,273,920		1,273,920	530,520	743,400
44	TDS HVAC Metasys Bldg Mgmt	669	17,300	-	-	17,300		17,300	6,920	10,380
45	Commerce Tunnel Gate Retrofit	NEW15					120,000	120,000	120,000	-
46	72nd and Portland Transit Center Roof Replacement	NEW22					64,933	64,930	64,930	-
47	Lakewood Transit Center Roof Replacement at Comfort Station	NEW23					25,200	25,200	25,200	-
48	TCC Battery Electric Bus On-Route Charging	NEW36					3,761,407	3,761,410	1,487,970	2,273,440
49	Lakewood Transit Center Inductive Chargers and Support	NEW37					6,176,800	6,176,800	1,235,360	4,941,440
Subtotal Passenger Facilities Projects			32,334,010	11,552,999	1,680,210	19,100,801	10,148,340	33,199,140	11,781,380	21,417,760
50	SHUTTLE Replacement 2019	558	1,051,607	-	763,620	287,987		287,990	287,990	-
51	SHUTTLE Replacement 2022	623	2,928,534	4,305	2,291,220	633,009		633,010	(1,129,920)	1,762,930
52	Barrier Door Install	636	606,580	7,199	8,660	590,721		590,720	590,720	-
53	SHUTTLE Replacement 2023	637	3,114,590	-	-	3,114,590		3,114,590	623,080	2,491,510
54	Bus Fleet Replacement 2023	638	13,541,180	-	-	13,541,180		13,541,180	2,708,240	10,832,940
55	Vanpool Replacement 2023	646	1,933,230	834,892	23,640	1,074,698		1,074,700	1,074,700	-
56	Bus Fleet Replacement 2024	659	13,651,990	-	-	13,651,990		13,651,990	2,730,390	10,921,600
57	SHUTTLE Replacement 2024	660	13,898,430	-	-	13,898,430		13,898,430	10,933,840	2,964,590
58	Rideshare Replacement 2024	665	2,002,300	-	-	2,002,300		2,002,300	1,614,140	388,160
59	SHUTTLE Replacement 2025	NEW01					4,120,340	4,120,340	824,070	3,296,270
60	Bus Fleet Replacement 2025	NEW02					8,796,250	8,796,250	1,759,250	7,037,000
61	Rideshare Replacement 2025	NEW17					3,424,363	3,424,360	3,424,360	-
Subtotal Revenue Vehicle Projects			52,728,441	846,395	3,087,140	48,794,906	16,340,953	65,135,860	25,440,860	39,695,000
62	Security Systems Replacement	452	4,080,769	2,373,642	347,970	1,359,157		1,359,160	1,122,270	236,890
63	ngORCA	482	6,154,834	3,962,213	61,940	2,130,681		2,130,680	2,130,680	-
64	Backup Software Replacement 2018	543	120,000	103,100	-	16,900		16,900	16,900	-
65	CAD-AVL System Replacement 2019	573	11,000,000	8,103,765	996,160	1,900,075		1,900,080	(1,438,350)	3,338,430
66	Storage Area Network 2019	579	294,700	176,381	26,760	91,559		91,560	91,560	-
67	Call Center Software Replacement 2021	604	159,000	144,115	-	14,885		14,880	14,880	-
68	NeoGov HRIS Module	609	150,000	44,616	-	105,384	10,000	115,380	115,380	-
69	ADEPT Upgrade or Replacement 2022	625	2,200,000	2,688	-	2,197,312		2,197,310	2,197,310	-
70	Real Time Sign Refurbishment	645	43,070	-	-	43,070		43,070	43,070	-
71	Managed Cyber Security Services	650	250,000	-	-	250,000		250,000	250,000	-
72	SQL Service DB Monitoring	667	27,310	-	-	27,310		27,310	27,310	-
73	ngORCA Phase 2	670	780,360	-	-	780,360		780,360	780,360	-
74	DriveCam Equipment Replacement 2024	672	264,300	-	254,330	9,970		9,970	9,970	-
75	Finance ERP	675	3,900,000	-	-	3,900,000		3,900,000	3,900,000	-
76	Network Infrastructure Replacement 2024	678	1,646,880	-	-	1,646,880		1,646,880	1,646,880	-
77	Hastus Upgrade 2025	NEW08					824,868	824,870	824,870	-
78	Network Infrastructure Replacement 2025	NEW10					678,040	678,040	678,040	-
79	VOAM Module Interface	NEW19					227,921	227,920	227,920	-
Subtotal Technology Projects			31,071,223	14,910,520	1,687,160	14,473,543	1,740,829	16,214,370	12,639,050	3,575,320
Total Capital Projects			198,386,938	81,159,487	10,520,590	106,706,861	55,206,539	166,052,330	68,767,920	97,284,410

Six-Year Forecast



	2025	2026	2027	2028	2029	2030
Beginning Balance	240,504,590	171,255,240	172,000,380	157,655,650	145,222,200	136,325,260
Revenues						
Operating						
Passenger Fares	7,030,520	7,329,330	7,646,220	7,982,290	8,338,690	8,716,650
Advertising	605,000	610,100	615,300	620,610	626,020	631,540
Regional Transit Service	60,919,470	65,705,510	68,460,820	71,331,890	74,326,170	77,446,460
Non-Operating						
Sales Tax	113,220,060	115,940,460	118,716,100	121,532,670	124,380,930	127,234,310
Miscellaneous	823,280	2,038,160	2,053,340	1,993,420	1,943,410	1,911,450
Contributions						
Operating	18,230,380	21,745,160	19,519,530	19,307,380	19,307,380	19,307,380
Capital	97,284,410	2,750,640	1,739,390	772,560	5,374,980	5,378,690
Total Revenue	298,113,120	216,119,360	218,750,700	223,540,820	234,297,580	240,626,480
Expenditures						
Operating						
Wages	94,961,010	100,907,420	105,208,030	109,691,870	114,366,830	119,241,040
Benefits	32,469,510	34,308,560	35,770,710	37,295,250	38,884,710	40,541,960
Maintenance & Operations	72,586,080	69,860,590	71,467,380	73,111,120	74,792,680	76,512,920
Non-Operating	1,293,540	1,325,010	1,058,760	1,058,760	1,058,760	1,058,760
Capital	166,052,330	8,972,640	19,590,550	14,817,270	14,091,540	20,934,260
Total Expenditures	367,362,470	215,374,220	233,095,430	235,974,270	243,194,520	258,288,940
Ending Balance	171,255,240	172,000,380	157,655,650	145,222,200	136,325,260	118,662,800
Required Reserves	42,589,340	43,424,980	44,595,640	45,857,450	47,167,940	56,929,050
Margin(Deficit)	128,665,900	128,575,400	113,060,010	99,364,750	89,157,320	61,733,750



#	Project Name	Project #	2025	2026	2027	2028	2029	2030
1	Security Systems Replacement	452	1,359,160					
2	ngORCA	482	2,130,680					
3	Narrows Park and Ride Renewal	503	451,150					
4	Maintenance & Operations Base Improvements (MOBI)	525	7,595,090					
5	Backup Software Replacement 2018	543	16,900					
6	Spanaway Transit Center Park and Ride	556	5,461,460					
7	SHUTTLE Replacement 2019	558	287,990					
8	South Hill Mall Transit Center Renewal	571	115,580					
9	CAD-AVL System Replacement 2019	573	1,900,080					
10	Storage Area Network 2019	579	91,560					
11	Tacoma Dome Station Elevator Repairs and Upgrades	588	606,010					
12	Call Center Software Replacement 2021	604	14,880					
13	Spanaway Transit Center Parking Lot Expansion	607	15,125,380					
14	Tacoma Dome Station Garage Wayfinding Design	608	1,273,920					
15	NeoGov HRIS Module	609	115,380					
16	Commerce Facility Bus Charging Station	612	1,123,720					
17	Bldg 5 A/V Equipment Replacement	620	1,410					
18	SHUTTLE Replacement 2022	623	633,010					
19	Support Vehicle Replacement 2022	624	3,540					
20	ADEPT Upgrade or Replacement 2022	625	2,197,310					
21	Bus Stop Replacement	633	3,620,720					
22	Barrier Door Install	636	590,720					
23	SHUTTLE Replacement 2023	637	3,114,590					
24	Bus Fleet Replacement 2023	638	13,541,180					
25	Support Replacement 2023	639	211,380					
26	Bldg 5 Exterior Sealing	642	130,000					
27	Bldg 4 Exterior Painting	643	273,070					
28	Real Time Sign Refurbishment	645	43,070					
29	Vanpool Replacement	646	1,074,700					
30	Behavioral Health Vehicle	648	39,130					
31	Public Safety Vehicle Expansion (2)	649	124,960					
32	Managed Cyber Security Services	650	250,000					
33	Base BEB Charging Expansion to 12 Buses	653	4,444,500					
34	Enhanced Bus SR7	657	5,613,590					
35	Bldg 1 Paint Booth Controls	658	210,580					
36	Bus Fleet Replacement 2024	659	13,651,990					
37	SHUTTLE Replacement 2024	660	13,898,430					
38	Bldg 1 Wheel Alignment Machine	661	103,000					
39	Bldg 1 Aerosol Can Crusher	663	25,290					
40	Bldg 1 Sand Blast Cabinet	664	39,030					
41	Rideshare Replacement 2024	665	2,002,300					
42	Support Vehicle Replacement 2024	666	896,150					
43	SQL Service DB Monitoring	667	27,310					
44	CNG Compressor Transformers	668	172,500					
45	TDS HVAC Metasys Building Management	669	17,300					
46	ngORCA Phase 2	670	780,360					
47	Bldg 4 HVAC Retrofit	671	305,900					
48	DriveCam Equipment Replacement 2024	672	9,970					
49	Bldg 1 Heavy Duty Box and Pan Bending Brake	673	13,740					
50	Bldg 1 Three Phase Spot Welder	674	50,000					
51	Finance ERP	675	3,900,000					
52	Bldg 5 Specialized Transportation Work Area Redesign	676	400,400					
53	Bldg 1 Training Room Technology Upgrade	677	22,250					
54	Network Infrastructure Replacement 2024	678	1,646,880					
55	Gantry with Depot Conductive Charging Infrastructure for 30	680	16,963,830					
56	Miscellaneous Capital Equipment	778	200,000					
	Subtotal Carryover and Additional		128,913,030	-	-	-	-	-
57	SHUTTLE Replacement 2025	NEW01	4,120,340					
58	Bus Fleet Replacement 2025	NEW02	8,796,250					
59	Bus Lot Emergency Notification System	NEW03	53,530					
60	Bldg 1 Security Cameras and EWS Stations	NEW04	38,760					
61	Fuel and Wash TV Monitor screens	NEW05	17,000					
62	Fleet Maintenance Purchases	NEW06	637,330					
63	Braille Tactile Signs and Real Time Signage Project	NEW07	3,226,580					
64	Hastus Upgrade 2025	NEW08	824,870					
65	Network Infrastructure Replacement 2025	NEW10	678,040					
66	Bldg 1 Tire Shop Office Renovation	NEW12	44,000					
67	Commerce Tunnel Gate Retrofit	NEW15	120,000					
68	Fuel and Wash Electric Vehicle Chargers	NEW16	429,270					
69	Rideshare Replacement 2025	NEW17	3,424,360					
70	Marketing Plotter Replacement 2025	NEW18	33,410					
71	VOAM Module Interface	NEW19	227,920					
72	Support Vehicle Replacement 2025	NEW20	1,266,880					
73	72nd and Portland Transit Center Roof Replacement	NEW22	64,930					
74	Lakewood Transit Center Roof Replacement at Comfort Station	NEW23	25,200					
75	Stream Community Line Expansion	NEW33	1,419,530					
76	TCC Battery Electric Bus On-Route Charging	NEW36	3,761,410					
77	Lakewood Transit Center Inductive Chargers and Support	NEW37	6,176,800					
78	Bldg 5 Electric Vehicle Charger Expansion	NEW38	192,890					
79	Stream S. Meridian/SR 161 Transit Signal Prioritization	NEW39	1,560,000					
	Subtotal New Requests		37,139,300	-	-	-	-	-

#	Project Name	Project #	2025	2026	2027	2028	2029	2030
80	Bldg 1 Body Shop Fresh Air System	OUTYEAR01		31,250				
81	Bldg 1 Vertical Band Saw Replacement	OUTYEAR02		38,500				
82	Bldg 1 Wheel and Tire Balancer Replacement	OUTYEAR03		10,000				
83	Bldg 5 State of Good Repair	OUTYEAR04		1,050,180				
84	Bldg 6 RTU HVAC	OUTYEAR05		115,500				
85	Bldg 6 State of Good Repair	OUTYEAR06		443,340				
86	Kimball Park and Ride State of Good Repair	OUTYEAR07		195,350				
87	Network Infrastructure Replacement 2026	OUTYEAR08		1,000,000				
88	Rideshare Replacement 2026	OUTYEAR09		2,031,140				
89	SHUTTLE Replacement 2026	OUTYEAR10		3,114,110				
90	South Hill Transit Center State of Good Repair	OUTYEAR11		24,690				
91	Support Vehicle Replacement 2026	OUTYEAR12		418,220				
92	TCC Transit Center State of Good Repair	OUTYEAR13		68,100				
93	TDS State of Good Repair	OUTYEAR14		314,670				
94	TDS Call Center Furniture Replacement	OUTYEAR15		117,590				
95	512 Park and Ride Seal and Stripe Pavement and Asphalt	OUTYEAR16			99,140			
96	Bldg 1 Transmission Jack Replacement	OUTYEAR17			30,000			
97	Bldg 5 Roof Top Unit HVAC	OUTYEAR18			236,250			
98	Bus Fleet Replacement 2027	OUTYEAR19			12,679,430			
99	Commerce Station State of Good Repair	OUTYEAR20			296,100			
100	Network Infrastructure Replacement 2027	OUTYEAR21			1,000,000			
101	Rideshare Replacement 2027	OUTYEAR22			4,288,790			
102	Support Vehicle Replacement 2027	OUTYEAR24			960,840			
103	Bldg 1 Auto Shop Bench Grinder	OUTYEAR25				10,000		
104	Bus Fleet Replacement 2028	OUTYEAR26				13,134,630		
105	Network Infrastructure Replacement 2028	OUTYEAR27				1,000,000		
106	Support Vehicle Replacement 2028	OUTYEAR30				672,640		
107	72nd and Portland Transit Center State of Good Repair	OUTYEAR31					37,390	
108	Bldg 1 Bench Grinder A Replacement	OUTYEAR32					8,800	
109	Bldg 1 Bench Grinder B Replacement	OUTYEAR33					8,800	
110	Bldg 4 Fire Alarm System	OUTYEAR34					138,290	
111	Bus Fleet Replacement 2029	OUTYEAR35					6,232,340	
112	Network Infrastructure Replacement 2029	OUTYEAR36					1,000,000	
113	Parkland Transit Center State of Good Repair	OUTYEAR37					97,210	
114	Rideshare Replacement 2029	OUTYEAR38					74,690	
115	SHUTTLE Replacement 2029	OUTYEAR39					5,753,020	
116	Support Vehicle Replacement 2029	OUTYEAR40					741,000	
117	72nd Park and Ride Seal Coat and Striping	OUTYEAR41						23,400
118	Bldg 1 Brake Dyno Replacement	OUTYEAR42						250,000
119	Bldg 1 Horizontal Ban Saw Replacement	OUTYEAR43						13,200
120	Bldg 1 Parts Washer Replacement	OUTYEAR44						275,000
121	Bus Fleet Replacement 2030	OUTYEAR45						13,136,180
122	Network Infrastructure Replacement 2030	OUTYEAR46						1,000,000
123	SHUTTLE Replacement 2030	OUTYEAR47						6,031,300
124	Support Vehicle Replacement 2030	OUTYEAR48						205,180
Subtotal Outyear Requests			-	8,972,640	19,590,550	14,817,270	14,091,540	20,934,260
Grand Total			166,052,330	8,972,640	19,590,550	14,817,270	14,091,540	20,934,260
A portion of the project is funded by grants.								

The six-year financial table and chart above illustrate the forecasted trajectory of the agency's finances. In 2025, both revenues and expenditures are higher compared to the subsequent years. This is primarily due to the outstanding capital projects carried forward from 2024. Although the full amount of these projects is budgeted in the first year of the plan, larger construction-type projects typically incur expenses over multiple years.

From 2026 through 2030, while our revenues show a year-over-year increase, expenditures continue to outpace revenues. This trend results in a gradual decrease in our reserves each year. However, it is important to note that we maintain reserves higher than those required by our municipal code throughout the entire six-year plan.

While the list of capital projects for the outyears includes those that we routinely replace, such as vehicles, each year we conduct a comprehensive evaluation of projects across the entire agency. This process may result in the addition of new projects to future budgets that are not currently listed.

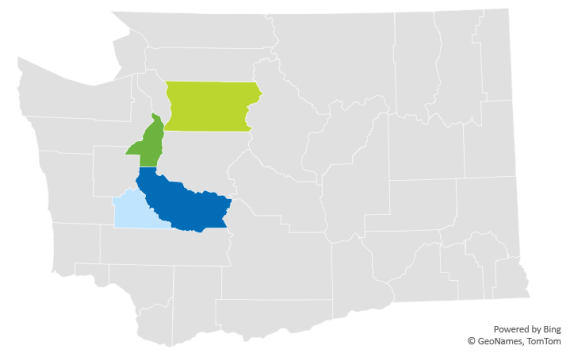
Appendix



All Modes				
	2023	2024	2025	% Change 2024
	Actual	YE Estimate	Budget	YE Estimate - 2025 Budget
Pierce Transit - Fixed Route				
Ridership	6,096,759	6,488,384	6,983,902	7.6%
Service Hours	424,009	454,047	482,000	6.2%
Service Miles	4,951,925	5,344,095	5,673,099	6.2%
Sound Transit - Fixed Route				
Ridership	2,821,392	2,689,877	3,022,108	12.4%
Service Hours	255,055	242,988	273,000	12.4%
Service Miles	5,642,694	5,405,195	6,072,803	12.4%
Total Fixed Route				
Ridership	8,918,151	9,178,261	10,006,010	9.0%
Service Hours	679,064	697,035	755,000	8.3%
Service Miles	10,594,619	10,749,290	11,745,902	9.3%
SHUTTLE				
Ridership	262,611	315,113	333,724	5.9%
Service Hours	169,071	193,697	204,505	5.6%
Service Miles	2,320,309	2,679,896	2,834,515	5.8%
Runner				
Ridership	22,903	41,007	45,113	10.0%
Service Hours	5,850	41,826	47,995	14.7%
Service Miles	89,524	417,365	461,300	10.5%
Rideshare				
Ridership	414,614	406,000	410,500	1.1%
Service Hours	102,419	105,000	107,500	2.4%
Service Miles	3,306,292	3,508,000	3,600,000	2.6%
AGENCY TOTAL				
Ridership	9,618,279	9,940,381	10,795,347	8.6%
Service Hours	956,404	1,037,558	1,115,000	7.5%
Service Miles	16,310,744	17,354,551	18,641,717	7.4%

Agency	Agency Profile				Sales Tax Rate	Local Fares		
	Service Population	Service Area (Sq Mi)	FTA Urbanized Zone Area	Vehicles Operated at Maximum Service		Adult	Discounted	Adult Monthly
Pierce Transit	575,963	292	Seattle	351	0.6%	\$ 2.00	\$ 1.00	\$ 62.00
Kitsap Transit	254,183	396	Bremerton	213	0.8%	\$ 2.00	\$ 1.00	\$ 50.00
InterCity Transit	198,000	101	Olympia	233	1.2%	\$ -	\$ -	\$ -
Community Transit	804,287	258	Seattle	505	1.2%	\$ 2.50	\$ 1.25	\$ 90.00

Agency	Motor Bus				
	Operating Expenses	Vehicle Revenue Miles	Vehicle Revenue Hours	Unlinked Trips	Fare Revenue
Pierce Transit	69,288,838	4,558,354	407,561	4,363,241	4,462,149
Kitsap Transit	26,646,477	2,036,360	116,731	946,001	1,889,919
InterCity Transit	29,694,801	2,342,918	180,687	2,287,878	-
Community Transit	79,800,613	6,311,028	440,436	4,000,232	3,706,721
Agency	SHUTTLE				
	Operating Expenses	Vehicle Revenue Miles	Vehicle Revenue Hours	Unlinked Trips	Fare Revenue
Pierce Transit	13,266,088	1,367,836	96,105	163,024	204,661
Kitsap Transit	13,128,283	974,582	63,255	153,020	160,240
InterCity Transit	14,371,857	857,985	78,734	115,286	-
Community Transit	7,725,100	877,538	50,919	85,059	223,654
Agency	Vanpool				
	Operating Expenses	Vehicle Revenue Miles	Vehicle Revenue Hours	Unlinked Trips	Fare Revenue
Pierce Transit	3,485,434	2,583,536	73,511	323,089	1,321,152
Kitsap Transit	847,124	363,404	11,950	63,723	134,449
InterCity Transit	2,316,905	1,435,516	37,400	178,904	301,631
Community Transit	2,844,848	1,582,130	48,425	227,847	1,784,087



Our peers were selected by the location and services of the providing agency. They serve similar areas considered to be city and suburban and offer fixed route, demand response, and RideShare modes. The following charts breaks down the spending on a per unit basis to make comparisons easier to determine utilizing the last completed year of NTD data, currently 2022. The definitions below will assist you in understanding what is being measured in the charts.

Revenue Mile: The total miles driven while the vehicle is in service providing passenger trips, not including the miles from base to the first stop or the last stop returning to base.

Revenue Hour: The total hours driven while the vehicle is in service providing passenger trips, not including the time from base to the first stop or the last stop returning to base.

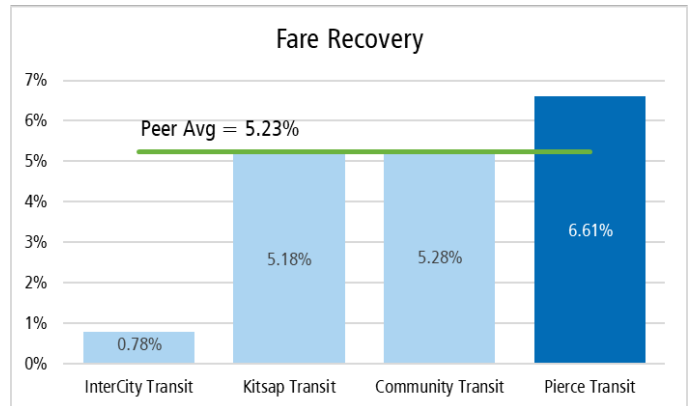
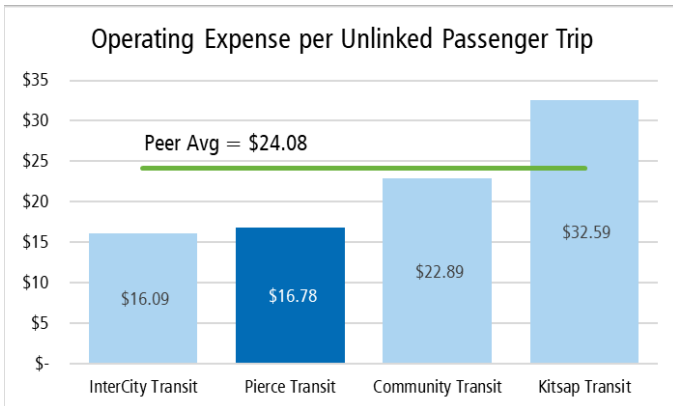
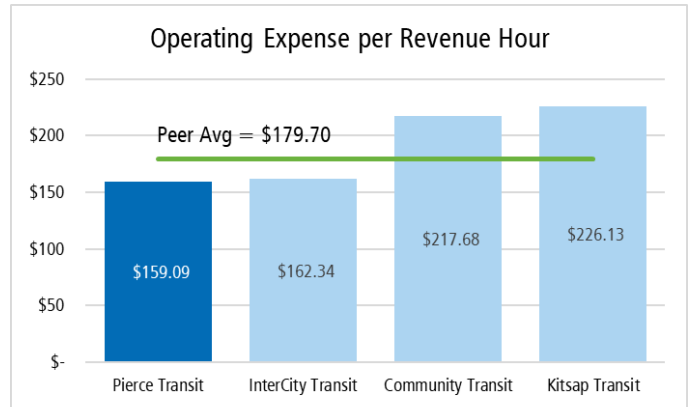
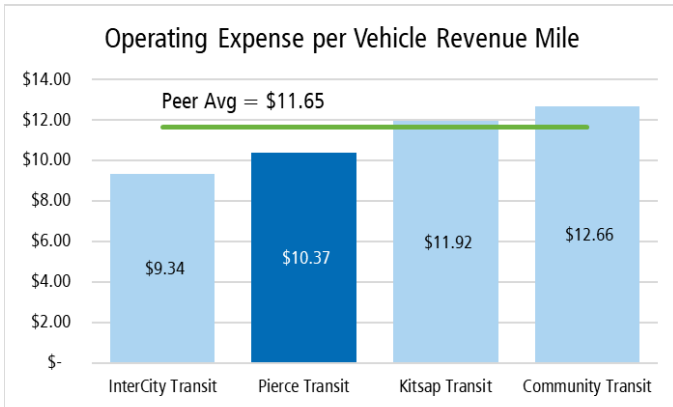
Unlinked Passenger Trip: The total number of passengers who board public transportation vehicles counted each time they board.

Fare Recovery: The amount of money collected by the specific mode to offset the costs of operating the mode.

ALL MODES

It is important to compare how well we are doing year-over-year to ourselves, but it is equally important to see how compare with our peers. Pierce Transit performs well compared to peers, being under the average in all the costs per unit calculations. We also, have the highest fare recovery of the agencies.

Information by specific mode can be found in the Budget by Mode section of this budget document.



Acronyms are words formed from the initial letters of other words most used in the context of the budget.

BEB – Battery Electric Bus

FTA – Federal Transit Administration

FTE – Full-Time Equivalent

FY – Fiscal Year

M&O – Maintenance and Operations

MOBI – Maintenance & Operations Base Improvements

ngORCA – Next Generation One Regional Card for All

NTD – National Transit Database

PT – Pierce Transit

PTBA – Public Transportation Benefit Area

SSES – Stream System Expansion Study

ST – Sound Transit

TDS – Tacoma Dome Station

WSDOT – Washington State Department of Transportation

YE – Year End

Accrual Basis of Accounting – A method of accounting that matches revenues and expenditures with the period to which they relate rather than received or distributed.

Americans with Disabilities Act – Federal legislation mandating specific requirements for vehicles and facilities to accommodate the disabled.

Agency – As a government agency, Pierce Transit is often referred to as “the Agency” in this document and in other Pierce Transit publications.

Appropriation – A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

Beginning Balance – The fund balance as of January 1.

Benefits – Employer paid costs provided for employees such as retirement contributions, medical and dental insurance premiums, and workers’ compensation.

Boardings – Passengers are counted each time they board revenue vehicles no matter how many vehicles they use to travel from their origin to their destination. The official name of this statistic in National Transit Database (NTD) terms is “unlinked passenger trip.”

Bond – Long-term debt issued by an agency to help finance new acquisitions of property, facilities, and equipment.

Budget – A financial plan for the operation of a program or organization for a specific timeframe or through project completion.

Budget Amendment – A budget amendment is a formal action of the Board of Commissioners to approve additional appropriations after the initial budget adoption.

Budget Revision – A budget revision is a record of change to the budget with no financial impact.

Bus Rapid Transit – Bus Rapid Transit systems are designed to carry larger numbers of riders with greater speed, reliability, and frequency than a standard fixed-route bus.

Capital – Purchase or construction project that has a cost of greater than \$5,000, or \$50,000 aggregate, and a useful life of greater than one year.

Capital Budget – A portion of the annual budget that appropriates funds for the purchase of capital items.

Consumer Price Index (CPI) – A statistical description of price levels provided by the U.S. Department of Labor that measures the change in the cost of goods purchased in comparative timeframes.

Cost per Passenger – The cost of carrying each passenger determined by dividing the total cost of carrying all passengers by the total number of passenger trips.

Cost per Vehicle Mile – The cost of traveling one mile determined by dividing the total cost of providing service by the total number of miles traveled.

Debt – The amount of money required to pay interest and principal on the Agency's borrowed funds.

Debt Service – The annual debt service requirements and future debt service schedule associated with the bonds currently outstanding as determined by the debt policy. Debt service includes the principal and interest payment obligations for the defined periods.

Division – An organizational unit of the Agency responsible for carrying out Agency functions.

Ending Balance – The fund balance as of December 31.

Enterprise Fund – An enterprise fund is a type of proprietary fund used to account for a government's business-type activities and used to report any activity for which a fee is charged to external users for goods or services.

Expenditure – The payment of cash or the transfer of property or services for the purpose of acquiring an asset, service, or materials.

Expenses – Decreases in net total assets that represent the total cost of operations during a period regardless of the timing of related expenditures.

Farebox Recovery Ratio – The total fares collected divided by total costs to operate the service.

Fiscal Year – The fiscal year for Pierce Transit is the calendar year January 1 through December 31.

Fixed Route – Bus operations that adhere to a published schedule on specific routes.

Full-time Equivalents (FTEs) – A unit used for measuring personnel according to the percentage of hours worked annually, based on a 40-hour workweek / 52 weeks / 2080 hours.

Fund – A fiscal or accounting entity with a self-balancing set of accounts, established for the purpose of carrying on specific activities.

Grants – A contribution by a government or other organization to support a particular function.

Insurance Budget – A portion of the annual budget that appropriates funds for Workers' Compensation and Unemployment claims.

Insurance Reserve – Reserves set at a level to adequately protect the Agency from self- insurance risks that is evaluated annually.

Key Performance Indicators (KPI) – Measures by which Pierce Transit evaluates the effectiveness and efficiency of its operations.

Maintenance and Operation Expenditures (M&O) – This term refers to expenditures paid to obtain goods or services, including services, supplies, fuel, utilities, insurance, etc. This category does not include personnel or capital expenditures.

On Demand Services – Allows user to ride-hail on-demand trips within a specific microtransit zone using a mobile app.

One Regional Card for All (ORCA) – The seamless fare system for the region's customers, enabling agencies to offer transit fare options, reduce media confusion, and improve interagency fare revenue reconciliation through an apportionment process.

Operating Budget – A portion of the annual budget that appropriates funds for continued operations.

Personnel – This item includes the cost of all salaries, wages, overtime, and benefits associated with the Agency's staff.

Reserve – Reserves maintained to provide a sufficient working capital and balance to finance cash flow requirements, unanticipated downturns in revenues, and provide funds for emergency expenditures set by Board of Commissioners.

Revenue – Income received by the agency in support of its program of services to the community.

Revenue Vehicle – Any vehicle which provides service resulting in fare revenue for the Agency.

RideShare (formally Vanpool) – A group of 3 to 15 people sharing the ride in an 8, 12, or 15-passenger van.

Ridership – The total number of passenger boardings on fixed route, SHUTTLE, or rideshare in a year.

Sales Tax – Tax on certain forms of consumption levied by the State of Washington within the service district for the Agency in the amount of six-tenths of one percent (0.6 percent) effective 7/1/02.

Self-insurance – The items determined to be administered by the Agency rather than covered by an insurance policy.

Service Hours – A calculation of service based on the number of hours a vehicle is on the road, includes revenue, recovery, and deadhead hours.

Service Miles – A calculation of service based on the number of miles a vehicle is on the road, includes revenue, recovery, and deadhead miles, but not training or maintenance road test miles.

SHUTTLE – A program whereby transportation services are provided to those with a qualifying disability within $\frac{3}{4}$ of a mile of our fixed bus routes.

Single-Enterprise Fund – A self-supporting government fund whose activities include selling goods and/or services to the public for a charge or fee.

Sound Transit – Regional Transit Authority. A cooperative known as "Sound Transit" which includes Pierce, King, and Snohomish counties, established to implement a regional, integrated, transit system throughout the Puget Sound area.

Working Cash – Excess of readily available assets over current liabilities or cash on hand equivalents that may be used to satisfy cash flow needs.

Non-Represented Salary Table

Pay Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Hourly							
45	17.95	18.66	19.41	20.19	21.00	21.84	22.71
50	29.18	30.35	31.56	32.83	34.14	35.51	36.93
51	30.35	31.56	32.83	34.14	35.51	36.93	38.40
52	31.53	32.79	34.10	35.47	36.88	38.36	39.89
53	32.79	34.10	35.47	36.88	38.36	39.89	41.49
54	34.04	35.40	36.82	38.29	39.82	41.42	43.07
55	35.40	36.82	38.29	39.82	41.42	43.07	44.80
56	36.78	38.25	39.78	41.37	43.02	44.74	46.53
57	38.25	39.78	41.37	43.02	44.74	46.53	48.40
58	39.71	41.30	42.95	44.67	46.46	48.32	50.25
59	41.30	42.95	44.67	46.46	48.32	50.25	52.26
60	42.87	44.58	46.36	48.22	50.15	52.15	54.24
61	44.61	46.39	48.25	50.17	52.18	54.27	56.44
62	46.39	48.25	50.17	52.18	54.27	56.44	58.70
63	48.17	50.10	52.11	54.19	56.36	58.61	60.96
Salary							
101	79,544.35	82,726.12	86,035.17	89,476.57	93,055.64	96,777.86	100,648.98
102	82,603.73	85,907.88	89,344.20	92,917.97	96,634.68	100,500.07	104,520.07
103	85,907.89	89,344.21	92,917.98	96,634.70	100,500.08	104,520.09	108,700.89
104	89,212.04	92,780.53	96,491.75	100,351.42	104,365.47	108,540.09	112,881.70
105	92,780.53	96,491.75	100,351.42	104,365.47	108,540.09	112,881.70	117,396.96
106	96,491.75	100,351.42	104,365.47	108,540.09	112,881.70	117,396.96	122,092.84
107	100,202.97	104,211.09	108,379.53	112,714.71	117,223.30	121,912.23	126,788.72
108	104,056.93	108,219.21	112,547.98	117,049.90	121,731.89	126,601.17	131,665.21
109	108,219.20	112,547.97	117,049.88	121,731.88	126,601.16	131,665.20	136,931.81
110	112,547.97	117,049.88	121,731.88	126,601.16	131,665.20	136,931.81	142,409.08
111	116,876.74	121,551.81	126,413.88	131,470.44	136,729.25	142,198.42	147,886.36
112	121,551.81	126,413.88	131,470.44	136,729.25	142,198.42	147,886.36	153,801.82
113	126,226.87	131,275.95	136,526.98	141,988.06	147,667.59	153,574.29	159,717.26
114	131,081.76	136,325.03	141,778.03	147,449.15	153,347.11	159,481.00	165,860.24
115	136,123.37	141,568.30	147,231.04	153,120.28	159,245.09	165,614.89	172,239.49
116	141,568.30	147,231.04	153,120.28	159,245.09	165,614.89	172,239.49	179,129.07
117	147,231.02	153,120.26	159,245.07	165,614.87	172,239.47	179,129.05	186,294.21
118	152,893.76	159,009.51	165,369.89	171,984.69	178,864.08	186,018.64	193,459.39
119	159,538.05	165,919.57	172,556.35	179,458.61	186,636.95	194,102.43	201,866.53
120	165,919.57	172,556.35	179,458.61	186,636.95	194,102.43	201,866.53	209,941.19
121	172,556.35	179,458.61	186,636.95	194,102.43	201,866.53	209,941.19	218,338.83
122	178,335.28	185,468.69	192,887.44	200,602.94	208,627.06	216,972.14	225,651.02
123	185,468.69	192,887.44	200,602.94	208,627.06	216,972.14	225,651.03	234,677.07
124	192,887.44	200,602.94	208,627.06	216,972.14	225,651.03	234,677.07	244,064.15
125	200,306.19	208,318.44	216,651.18	225,317.22	234,329.91	243,703.11	253,451.23

Non-Represented Salary Table

Class Title	Salary Range	Class Title	Salary Range
Accountant, Senior	105	Information Technology Assistant Manager	114
ADA Eligibility Analyst	107	Information Technology Enterprise Architect	111
ADA Eligibility Assistant	52	Information Technology Helpdesk Supervisor	113
ADA Eligibility Assistant Manager	111	Information Technology Specialist	56
Budget Coordinator	107	Intern	45
Budget Supervisor	114	Labor Negotiator	114
Bus Training Assistant Manager	111	Maintenance Technical Services Manager	113
Chief Administrative Officer/EEO	125	Maintenance Training Coordinator	105
Chief Financial Officer	125	Marketing Analyst	104
Chief Information Officer	119	Marketing Coordinator	107
Chief Maintenance Officer	125	Marketing Specialist	54
Chief Operation Officer	125	Marketing Supervisor	111
Chief Planning Officer	125	Parts Procurement Manager	113
Chief Safety Officer	119	Planner	103
Clerk of the Board/Public Records Officer	107	Planner Analyst	103
Communications Administrator	108	Planner, Principal	111
Communications Center Assistant Manager	111	Planner, Senior	107
Communications Manager/PIO	118	Planning Manager	116
Community Development Administrator	107	Procurement Analyst	103
Community Development Analyst	56	Procurement Assistant Manager	111
Community Development Coordinator	102	Procurement Coordinator	105
Community Development Manager	116	Procurement Manager	116
Community Development Specialist	50	Program Specialist	52
Community Development Supervisor	108	Project Management Coordinator	105
Contracted Services Administrator	105	Project Management Office (PMO) Manager	116
Customer Experience Manager	114	Project Manager	107
Customer Satisfaction Coordinator	54	Project Manager, Senior	111
Customer Service Assistant Manager	111	Public Safety Records Supervisor	105
Data Analyst	107	Public Safety Records Technician	52
Data Analyst, Senior	111	Public Safety Sergeant	63
Digital Content and Outreach Coordinator	105	Records Management Coordinator	58
Enterprise Asset Management (EAM) Coordinator	104	Risk Analyst	103
Equity and Engagement Manager	118	Risk Analyst, Senior	107
Executive Assistant	58	Risk Manager	116
Executive Assistant to CEO/Deputy Clerk	60	Risk Specialist	52
Facilities Assistant Manager	108	Safety Administrator	113
Facilities Manager	114	Safety Coordinator	105
Finance Manager	118	Security and Access Administrator	108
Finance Supervisor	111	Security and Access Technician	102
Financial Analyst, Senior	107	Service Planning Assistant Manager	113
Fleet Assistant Manager	108	Specialized Transportation Manager	115
Fleet Manager	116	Strategic Initiatives Administrator	111
Government Relations Administrator	113	Systems Analyst	105
Grants Administrator	107	Systems Analyst, Senior	108
Grants Coordinator	105	Technical Specifications Administrator	111
Human Resources Analyst	103	Training and Workforce Development Manager	114
Human Resources Analyst, Senior	107	Transportation Assistant Manager	111
Human Resources Assistant Manager	111	Transportation Manager	118
Human Resources Manager	118	Warranty Coordinator	105
Human Resources Specialist	52	Zero Emissions Fleet Coordinator	107



Pierce Transit

Police Services Agreements

December 9, 2024

Federal Way Police Department

Contract Term:

January 1, 2025 – December 31, 2026

Total Expenditure:

\$941,512,61 (includes \$100,000 contingency)

Sound Transit estimated to contribute approx. \$145,000/yr.

Level of Service:

- At least one officer per shift, per day
- Operating between 4:00am-8:00am; 3:00pm-6:00pm; 9:00pm-midnight
- At the request of Pierce Transit, LE would service Federal Way Transit Center, Pierce Transit vehicles, bus routes, bus stops, facilities and properties located in the City of Federal Way

Lakewood Police Department

Contract Term:

January 1, 2025 – December 31, 2029

Contract Cost:

Current contract authority \$2,888,238.00

This contract increase \$4,250,950.86 (includes \$200,000 contingency)

New contract amount \$7,139,188.86

Level of Service:

- At least one officer per shift, per day
- Between the hours of 6:00am to midnight
- At the request of Pierce Transit, LE officers would service Pierce Transit stations, vehicles, bus routes and bus stops, and facilities located in the City of Lakewood. This would include, but not limited to, the Lakewood Town Center, 512 Park and Ride, and Pierce Transit Base.



**Pierce
Transit**

Questions?

524

Pierce Transit

WASHINGTON
C4313C

TITLE: A Resolution of the Board of Commissioners of Pierce Transit Authorizing New Interlocal Agreement No. E2162 with the City of Federal Way to Provide Extra Duty Police Services at the Federal Way Transit Center and Other Bus Routes and Bus Stops Located in Federal Way from January 01, 2025, Through December 31, 2026

DIVISION: Service Delivery & Support

SUBMITTED BY: Ed Roberts, Chief of Public Safety

RELATED ACTION:

Resolution No. 2018-021, Authorizing a Six-Month Interlocal Agreement with the City of Federal Way to provide police services at the Federal Way Transit Center and other bus routes and bus stops located in Federal Way

Resolution No. 2018-053, Authorizing Amendment No. 1 to the Interlocal Agreement with the City of Federal Way to provide extra duty police services at the Federal Way Transit Center and other bus routes and bus stops located in Federal Way for an additional year.

Resolution No. 2019-030, Authorizing new ILA with City of Federal Way to provide extra duty police services at the Federal Way Transit Center and other bus routes and bus stops located in Federal Way from October 15, 2019, through December 31, 2023.

Resolution No. 2021-016, Authorize Amendment No. 1 to the 2019 Interlocal Agreement with the City of Federal Way, Contract No. 1242, with City of Federal Way to provide extra duty police services at the Federal Way Transit Center and other bus routes and bus stops located in Federal Way.

ATTACHMENTS: Exhibit A, Proposed Agreement

RELATION TO STRATEGIC PLAN: Internal

BUDGET INFORMATION

Is it Budgeted? Yes / No

Project Name or Number: 658 – Transit Police

Operating Budget

Capital Budget

FUNDING SOURCE:		EXPLANATION:
Local Amounts	\$ 695,933.61	Costs will be dependent upon the hours worked by Federal Way Officers and are not expected to exceed \$941,512.61. Sound Transit will pay a portion of the full expenditure, pursuant to the current Cost Allocation agreement that is negotiated each year.
ST Portion	\$ 145,579.00 (approx. per year)	
Contingency	\$ 100,000.00	
Total Expenditure	\$ 941,512.61	

BACKGROUND:

In 2017, the Federal Way Transit Center and other bus routes in the area reflected elevated levels of incidents that undermined the safety and experience of its customers. As a result, beginning in June of 2018, Pierce Transit partnered with the Federal Way Police Department to provide police services at the Federal Way Transit Center and other bus routes and bus stops located in Federal Way.

Since implementing this partnership, calls for public safety assistance have reduced. Providing a more visible public safety presence has deterred public nuisance crimes, fare evasion, and illegal drug activity and numerous other infractions, as well as improved police response times.

Although Federal Way Police Department has made positive impacts on the quality of life for the patrons and employees of Pierce Transit, staff believe that a greater police presence is needed so that patrons and employees feel safe at the Federal Way Transit Center and other bus routes.

Providing a safe and reliable transit system is a fundamental element of Pierce Transit's core mission. Due to the success of this partnership, both parties wish to continue the partnership and have negotiated a new agreement that would go into effect January 01, 2025, through December 31, 2026.

This includes a contract fee of \$105.00 per hour for 2025, and incremental pay increases thereafter that are commensurate with the Federal Way Police Guild Bargaining Agreement. The proposed agreement provides for Federal Way officers to be stationed during peak passenger times and to ensure police presence until the last coach has departed the transit center in the evening. Pierce Transit will be billed hourly by the City of Federal Way for these services. 2025 projected expenditure billings are \$393,230.19; 2026 projected expenditure billings are \$448,282.42; A portion of the cost will be reimbursed by Sound Transit based on the cost allocation agreement that is negotiated/updated each year.

ALTERNATIVES:

Do not authorize the agreement and resort back to the emergent and non-emergent law enforcement services through 911. This is not recommended as this model has limited resources and longer response times. The safety of Pierce Transit's customers and employees is one of Pierce Transit's top priorities.

RECOMMENDATION:

Staff recommends approving the new agreement with the City of Federal Way to provide police services at the Federal Way Transit Center and other bus routes and bus stops located in Federal Way.

PROPOSED MOTION:

Move to: Approve Resolution No. 2024-019, authorizing the Chief Executive Officer to enter into and execute new Interlocal Agreement No. E2162 with the City of Federal Way to provide extra duty police services at the Federal Way Transit Center and other bus routes and bus stops located in Federal Way from January 01, 2025, through December 31, 2026, for a not to exceed contract amount of \$941,512.61.

RESOLUTION NO. 2024-019

1 A RESOLUTION of the Board of Commissioners of Pierce Transit Authorizing a New Interlocal Agreement with
2 the City of Federal Way to Provide Police Services at the Federal Way Transit Center and Other Bus Routes and
3 Bus Stops Located in Federal Way Effective January 1, 2025, Through December 31, 2026
4

5 WHEREAS, the Board of Commissioners on June 11, 2018, approved Resolution No. 2018-021
6 authorizing a six-month Interlocal Agreement with the City of Federal Way to provide police services at the
7 Federal Way Transit Center and other bus routes and bus stops located in Federal Way; and

8 WHEREAS, the Board of Commissioners on December 19, 2018, approved Resolution No. 2018-053
9 authorizing Amendment No. 1 with the City of Federal Way to provide police services at the Federal Way Transit
10 Center and other bus routes and bus stops located in Federal Way; and

11 WHEREAS, the Board of Commissioners on September 9, 2019, approved Resolution 2019-030
12 authorizing a new Interlocal Agreement to provide police services at the Federal Way Transit Center and other
13 bus routes and bus stops located in Federal Way effective October 15, 2019, through December 31, 2023; and

14 WHEREAS, the Board of Commissioners on November 8, 2021, approved Resolution No. 2021-016
15 authorizing Amendment No. 1 to the 2019 Interlocal Agreement with the City of Federal Way, Contract No.
16 1242, to provide police services at the Federal Way Transit Center and other bus routes and bus stops located
17 in Federal Way; and

18 WHEREAS, providing a safe and reliable transit system is a fundamental element of Pierce Transit's core
19 mission; and

20 WHEREAS, showing a more visible public safety presence has deterred public nuisance crimes, fare
21 evasion, and illegal drug activity, and numerous other infractions, as well as improved police response times;
22 and

23 WHEREAS, due to the success that this partnership has had on the quality of life of the patrons and
24 employees of Pierce Transit, both parties agree to enter into a new agreement that will go into effect January
25 01, 2025, through December 31, 2026; and

26 WHEREAS, pursuant to the current Cost Allocation Agreement, Sound Transit will pay for a portion of
27 the full expenditure for said contract.

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

CITY OF FEDERAL WAY

EXTRA DUTY POLICE SERVICES AGREEMENT

This agreement is made and entered into this 1st day of January, 2025, by and between the City of Federal Way, Washington (hereafter "City") and Pierce County Public Transportation Benefit Area Corporation (hereinafter "Pierce Transit").

WHEREAS, the parties desire to enter into this new Agreement to incorporate additional terms recently negotiated and agreed upon between the parties; and

WHEREAS, Pierce Transit's operations occur in and around the City;

WHEREAS, Pierce Transit seeks to contract with the City for police related services or assistance to support Pierce Transit's system; and

WHEREAS, the City normally has resources available and is able to provide duly commissioned law enforcement officers to provide police related services to Pierce Transit subject to the terms and conditions set forth in this Agreement and the approval of the City's Chief of Police or Designee; and

WHEREAS, the duly commissioned officers who may provide such service will be assigned to extra duty under this contract during their off-duty hours, which will not conflict with their law enforcement obligation to the City; and

WHEREAS, the parties intend that the City be reimbursed, as nearly as possible, for its cost of providing policing services to Pierce Transit and that there shall be neither profit nor subsidy in the rates for such services; and

WHEREAS, the parties are authorized to enter into this agreement by virtue of RCW 39.34 and 35.02.225;

NOW, THEREFORE, the parties agree as follows:

1. PURPOSE.

The purpose of this agreement is for the City to provide Pierce Transit with law enforcement services through the Federal Way Police Department (FWPD). It is the intent of all parties that the services provided herein shall be provided in conjunction with the Pierce County Sheriff's Department to provide law enforcement services to support Pierce Transit's system.

2. SCOPE OF PERFORMANCE.

The City shall provide Pierce Transit with extra duty police officer services upon request by PT-Federal Way PD ILA

the Pierce Transit Chief of Public Safety. The parties acknowledge that the number of officers and number of hours requested by Pierce Transit may fluctuate depending on Pierce Transit's needs, and the City's Chief of Police and Pierce Transit's Chief of Public Safety shall work together to determine the appropriate staffing level. Service provided by the City will be as is generally described below:

- (a) Number of officers: As requested by Pierce Transit, subject to the approval of the City's Chief of Police. For planning purposes, in the first year of this Agreement, the City should plan to have at least one (1) officer per shift, per day available to support this Agreement.
- (b) Hours and dates to be worked: Pierce Transit anticipates requesting services from 0400 to 0800, 1500 to 1800, and 2100 to 2400 each day. Hours and dates of service may be changed as deemed necessary by either party and as agreed upon between the City's Chief of Police and Pierce Transit's Chief of Police.
- (c) Specific location of service: As requested by Pierce Transit, subject to the approval of the City's Chief of Police. Pierce Transit requests service at the Federal Way Transit Center (31621 23rd Ave S., Federal Way, WA.) and Pierce Transit vehicles, bus routes, bus stops, facilities and properties located in the City.
- (d) Duty of Officers: The officers assigned to support Pierce Transit pursuant to this agreement shall provide law enforcement services for and at various Pierce Transit stations, vehicles, bus routes, bus stops, facilities and properties and throughout Pierce Transit's system located within the City. Such services shall include but are not limited to addressing issues of safety and security, responding to calls for service, conducting criminal investigations, making arrests, writing official reports, and issuing exclusion orders as well as monitoring activities at or on various Pierce Transit stations, vehicles, bus routes, bus stops, facilities, properties, and parking lots. Service also includes working to ensure the safety and security of the patrons, employees, staff and visitors to the various Pierce Transit stations, vehicles, bus routes, bus stops, facilities and properties. FWPD officers are expected to be at Pierce Transit locations within the City serving as a visual deterrent and liaison to the patrons and employees for a majority of the work shift. These services shall be provided in full uniform and shall be accompanied by a marked or other authorized police vehicle.

It is the expectation of the parties that the officers scheduled for a pre-determined shift will be present to complete his/her shifts, except for the following circumstances: agency callback, late call/report from primary employment, family emergency, personal illness, all of which

will be considered excused. The officers will make appropriate notification to FWPD management and attempt to find a replacement for their shifts.

- (e) The City shall furnish and supply all necessary personnel, supervision, equipment, uniforms, communication equipment, vehicles and supplies necessary to maintain the level of service to be rendered hereunder, and shall pay all salaries and employee benefits and other costs in connection therewith.
- (f) The City shall maintain all records relating to the administration of this agreement and staffing for same, provided that Pierce Transit shall have access to all records (excluding personnel records) relating to this agreement and/or law enforcement services provided to Pierce Transit upon request.
- (g) When working pursuant to this contract, FWPD officers will monitor and respond to radio calls for service within the City that originate from Pierce Transit. Pierce Transit will designate a Primary Talk group that officers will listen to and respond to calls for service.

3. ADMINISTRATION OF PERSONNEL.

All personnel assigned to Pierce Transit shall be employed by the City and governed by the City and FWPD laws, rules, policies and collective bargaining agreements. Recruitment, replacement, and performance of all personnel shall be in accordance with such City laws, rules, policies, and agreement; provided however, that Pierce Transit may communicate performance concerns of City personnel to the City. Any assignment or re-assignment of personnel will be in the sole discretion of the City's Chief of Police.

4. CONTRACT TERM, EXTENSION AND TERMINATION.

(a) The term of performance of the contract shall be from January 1, 2025 through December 31, 2026.

(b) This contract may be extended for two additional one-year periods upon the written consent of both parties hereto, and subject to approval of their governing bodies.

(c) Either party may terminate this Agreement for any reason and at any time when, in its sole discretion, it is in the best interest of the terminating party, by giving one hundred twenty (120) days' prior written notice to the other party.

5. COMPENSATION.

Pierce Transit shall pay the City as full reimbursement for all police services furnished under this contract a fee of \$105 per hour, per officer, in calendar year 2025.

On Thanksgiving Day, Christmas, and New Year's Day, the rate shall be one and one-half times the hourly base rate. On Independence Day, the rate shall be two times the hourly base rate.

Beginning January 1, 2026, the hourly rates shall be increased by the same percentage of pay increase in the Federal Way Police Guild bargaining agreement with the City, not to exceed four percent (4%) per year. Hourly rate increases for any optional extension years shall be negotiated between the parties prior to execution of any contract amendment extending the term of this Agreement.

It is agreed upon that officers will be paid in 1/6 of an hour increments during times when officers work beyond their assigned shifts to complete reports, transports or other law enforcement duties that are Pierce Transit related.

6. PAYMENT.

Pierce Transit shall reimburse the City for law enforcement services described herein pursuant to the all-inclusive payment rate shown above. The City shall invoice Pierce Transit on or about the 15th of the month following the service and include detailed service information, including actual service hours and all-inclusive hourly rate per officer. Payment shall be made by a check payable to the City of Federal Way and sent to the City within thirty (30) calendar days after receipt of invoice. Payments will include a processing fee of \$10.00 per month. Payments to the City that are received later than thirty (30) days following the invoice dates shall accrue interest at the rate of twelve percent (12%) per annum on the balance due. All payments shall first be applied to the accrued interest.

Pierce Transit shall not be financially liable for scheduled law enforcement services which are not actually performed if non-performance occurred because an officer was unable to complete his shift. However, Pierce Transit is financially liable for scheduled law enforcement services at the designated hourly minimum in all other circumstances.

7. COORDINATION WITH CHIEF OF PUBLIC SAFETY.

Pierce Transit has contracted with Pierce County Sherriff s Department to provide a Chief of Public Safety who will be responsible for coordinating the daily delivery of policing services to Pierce Transit in conjunction and cooperation with the City and any other applicable law enforcement agencies. Pierce Transit reserves the right to directly hire a Chief of Public Safety as a Pierce Transit employee. The Chief of Public Safety will be tasked with coordinating all law enforcement efforts along with the City's FWPD officers. It shall be the responsibility of the Chief of Public Safety to determine the appropriate coverage, amount of hours, and type of work needed by FWPD officers to support Pierce Transit's system. The Chief of Public Safety will coordinate with the City's Chief of Police as needed, to ensure appropriate levels of law enforcement coverage for Pierce Transit.

8. DUTY STATUS.

Each police officer assigned to work, pursuant to this contract, is subject to call or assignment elsewhere by the City's Chief of Police or the Chief's designee, at any time for emergencies, special assignment, or overtime duty. Extra duty employment shall not infringe or interfere with the officer's primary obligations associated with his or her employment obligations to the City.

9. ADHERENCE TO CITY POLICIES AND PROCEDURES-SCOPE OF WORK.

Police officers engaged in extra duty employment are obligated to discharge all duties of their office and adhere to the City's police department policies and procedures at all times. Such officers shall obey, uphold and enforce the laws of the City and State of Washington and the Constitutions of the State of Washington and the United States of America at all times. Such officers shall understand that while they are on duty or engaged in extra duty assignment under this contract, they remain subject to the supervision, direction, and/or discipline by the City, and subject to any applicable collective bargaining agreement in effect with the City. Police officers performing work pursuant to this contract shall only provide law enforcement/peacekeeping services as specified in Section 2(d) of this contract and they are at all times while performing said services subject to the direction and control of the City police department only.

10. ACTIVITY REPORTS.

Upon request, the City will provide reports to Pierce Transit, through the Chief of Public Safety on criminal activity within the City of Federal Way on or involving Pierce Transit's system. Extra duty officers assigned by the City will report their daily activities for those hours worked in the Pierce Transit system pursuant to this Agreement. Pierce Transit will provide the City with an electronic activity reporting tool if needed.

11. NO SPECIAL DUTY TO CONTRACTOR OR OTHERS.

Police officers on extra duty assignment have a primary obligation to the City, not Pierce Transit. They are expected to discharge all duties of their office while performing pursuant to this contract and are not required to perform any non-law enforcement/peacekeeping functions for Pierce Transit. Furthermore, this contract and performance thereof by the City police officers shall not create any special relationship with any person or duties to protect any specific persons from harm or injury including the party signing this contract. The law enforcement/peacekeeping duties to be performed pursuant to this contract are the same in extent and scope as those provided by police officers to every member of the public.

12. NONDISCRIMINATION.

The parties shall not discriminate on the basis of race, color, sex, religion, national

origin, creed, age or the presence of any sensory, mental or physical handicap. The City and Pierce Transit certify that they are Equal Opportunity Employers.

13. INDEPENDENT CONTRACTOR.

The City is, and shall at all times be deemed to be, an independent contractor. Nothing herein contained shall be construed as creating the relationship of employer and employee, or principal and agent, between Pierce Transit and the City or any of the City's agents or employees. The City shall retain all authority for rendition of services, standards of performance, control of personnel, and other matters incident to the performance of services by the City pursuant to this Agreement.

Nothing in this agreement shall make any employee of Pierce Transit a City employee or any employee of the City a Pierce Transit employee for any purpose, including, but not limited to, for withholding of taxes, payment of benefits, worker's compensation pursuant to Title 51 RCW, or any other rights or privileges accorded City or Pierce Transit employees by virtue of their employment.

14. INSURANCE COVERAGE.

The City shall maintain at all times during the course of this agreement a general liability insurance policy or other comparable coverage with a self-insured retention of no more than \$500,000.00 and a policy limit of no less than \$5,000,000.00 dollars.

15. LIABILITY AND INDEMNIFICATION.

Each party shall be responsible and liable for the consequences of any act or failure to act on the part of itself, its employees or officers. While providing services hereunder, the acts or omissions of extra duty officers in the course and scope of supporting or otherwise providing services to Pierce Transit under this Agreement shall be deemed to be acts or omissions of City employees which shall be the sole responsibility of the City. Each party shall be responsible for its own negligence and that of its employees. Each party shall defend, indemnify and save harmless, the other party or the other party's officers, employees and agents from any and all costs, claims, judgments or awards of damages, resulting or arising from the acts or omissions of the indemnifying party, its officers or employees arising out of or in connection with the performance of this agreement. This indemnity provision shall survive the expiration or termination of this Agreement.

16. DISPUTE RESOLUTION.

In the event of a dispute in the administration of this agreement, Pierce Transit CEO or her designee shall discuss the dispute with the City's Chief of Police in an attempt to resolve the problem. If Pierce Transit CEO and the City's Chief of Police are unable to resolve a claim or dispute stemming from this Agreement, the parties agree to participate in non-

binding mediation before a third party professional mediator, whose selection will be mutually agreed upon. The cost of mediating the dispute will be borne equally by both parties, and mediation should occur within thirty (30) days of a request by either party to engage in mediation. No claim or suit may be brought until the dispute resolution procedures as set forth in this section have been exhausted. If dispute resolution efforts under this section are not successful, either party may institute legal action to enforce the terms and conditions of this agreement. Exclusive jurisdiction for any such dispute shall be Pierce County Superior Court in Tacoma, Washington.

17. NOTICES

All notices and other material to be delivered under this contract shall be in writing and shall be delivered or mailed to the following address:

City of Federal Way
33325 8th Ave. S.
Federal Way, WA 98003
Attn: Chief of Police

Pierce Transit
3701 96th St. SW
Lakewood, WA 98499
Attn: Chief Of Public Safety

Pierce Transit
3701 96th St. SW
Lakewood, WA 98499
Attn: General Counsel

Or such other addresses as either party may, from time to time, designate in writing.

18. SIGNATURES.

The parties agree that all signatures, whether original, copy or faxed on this agreement will be considered originals.

19. SEVERABILITY.

If any of the provisions contained in this Agreement are held illegal, invalid or unenforceable, the remaining provisions shall remain in full force and effect.

20. CONFLICTS.

In the event of a conflict between any other agreements between the parties, this Agreement shall govern.

21. ENTIRE AGREEMENT.

No modification or amendment of this contract shall be effective unless in writing and signed by authorized representatives of the parties after approval of their respective governing body. This contract contains the entire agreement between the parties and may not be enlarged, modified or altered except in writing signed by the parties.

In WITNESS hereof, the parties have executed this Agreement on this date, the 31st day of December, 2024.

CITY of FEDERAL WAY:

PIERCE TRANSIT:

Andy J. Hwang, Chief of Police / Date

Susan Dreier, Chief Executive Officer / Date

Attest:

Attest:

Stephanie Courtney, City Clerk / Date

Deanne Jacobson, Clerk of the Board / Date

Approved as to legal form only:

Approved as to legal form only:

J. Ryan Call, City Attorney / Date

Dana A. Henderson, General Counsel / Date

TITLE: A Resolution of the Board of Commissioners of Pierce Transit Authorizing Amendment No. 4 to Interlocal Agreement No. 1209 with the City of Lakewood to Provide Extra Duty Police Services at Transit Centers Amendment No. 04, Other Bus Routes and Bus Stops Located in Lakewood from January 1, 2025, Through December 31, 2029

DIVISION: Service Delivery & Support

SUBMITTED BY: Ed Roberts, Chief of Public Safety

RELATED ACTION:

Resolution No. 2015-062, Authorizing a Four-Year Interlocal Agreement with the City of Lakewood to Provide Police Services at Transit Centers, and Other Bus Routes and Bus Stop Located in Lakewood.

Resolution No. 2019-031, Authorizing a Four-Year Interlocal Agreement with the City of Lakewood to Provide Police Services at Transit Centers, and Other Bus Routes and Bus Stop Located in Lakewood.

ATTACHMENTS: N/A

RELATION TO STRATEGIC PLAN: Internal

BUDGET INFORMATION

Is it Budgeted? Yes / No

Project Name or Number: 658 – Transit Police

Operating Budget

Capital Budget

FUNDING SOURCE:		EXPLANATION:
Current Contract Authority	\$ 2,888,238.00	This contract authority amount is calculated using a base of \$677,947.26 (Current 2024 expenses) with a 6% increase annually allowed per Interlocal Agreement.
Increase Contract Authority Amount	\$ \$4,050,950.86	
Contingency Amount	\$ \$200,000.00	
New Contract Authority Amount	\$ 7,139,188.86	

BACKGROUND:

On September 9th, 2019, the Board of Commissioners approved Resolution No. 2019-031 authorizing a four-year Interlocal Agreement with the City of Lakewood to provide police services at Transit Centers, Other Bus Routes, and Bus Stops in Lakewood. Since implementing this partnership, calls for public safety assistance have reduced. The presence of Lakewood Police has provided a more visible public safety presence, has deterred public nuisance crimes, fare evasion, illegal drug activity and numerous other infractions. The presence of Lakewood

Police has also improved police response times. Providing a safe and reliable transit system is a fundamental element of Pierce Transit's core mission.

Due to the success of this partnership, both parties wish to continue the partnership and have negotiated new terms that would go into effect January 1, 2025, through December 31, 2029. This includes a contract fee of \$113.02 per hour for the year 2025. Beginning January 1, 2026, the hourly rate shall be increased by the percentage increase in the consumer price index for the previous 12 months (June to June) for the Seattle-Bremerton CPI-U. The increase shall be limited to a minimum of 3% and a maximum of 6%. Pierce Transit will be billed hourly by the City of Lakewood for these services. 2025 projected expenditure billings are \$718,624.10; 2026 projected expenditure billings are \$761,741.55; 2027 projected expenditure billings are \$807,446.04; 2028 projected billing are \$855,892.80; and 2029 projected billings are \$907,246.37. The projected expenditures were calculated with a 6% maximum CPI, a contingency of \$200,000.00 is also included in the total cost.

ALTERNATIVES:

Do not extend the agreement and resort back to the emergent and non-emergent law enforcement services through 911. This is not recommended as this model has limited resources and longer response times.

RECOMMENDATION:

Staff recommends approving Amendment No. 4 with the City of Lakewood to provide Police Services at Transit Centers, Other Bus Routes and Bus Stops located in Lakewood.

PROPOSED MOTION:

Move to: Approve Resolution No. 2024-020, authorizing the Chief Executive Officer to enter into and execute amendment No. 4 to increase the authority amount to Interlocal Agreement No. 1209 with City of Lakewood to provide extra duty police services at transit centers, bus routes, and bus stops located in Lakewood from January 1, 2025, through December 31, 2029, in a not to exceed contract authority amount of \$7,139,188.86.

RESOLUTION NO. 2024-020

1 A RESOLUTION of the Board of Commissioners of Pierce Transit Authorizing Amendment No. 4 to Interlocal
2 Agreement No. 1209 with the City of Lakewood to Provide Extra Duty Police Services at Transit Centers, Bus
3 Routes, and Bus Stops Located in Lakewood from January 1, 2025, Through December 31, 2029
4

5 WHEREAS, the Board of Commissioners on September 9, 2019, approved Resolution No. 2019-031
6 authorizing a four-year Interlocal Agreement with the City of Lakewood to provide police services at Transit
7 Centers and Other Bus Routes and Bus Stops located in Lakewood; and

8 WHEREAS, providing a safe and reliable transit system is a fundamental element of Pierce Transit’s core
9 mission; and

10 WHEREAS, showing a more visible public safety presence is believed to have deterred public nuisance
11 crimes, fare evasion, illegal drug activity, and numerous other infractions, as well as improved police response
12 times; and

13 WHEREAS, Pierce Transit’s base of operations and administration buildings as well as a significant
14 portion of Pierce Transit’s public transportation services are in and around Lakewood, Washington; and

15 WHEREAS, the City of Lakewood has the resources available and can provide duly-commissioned
16 law enforcement officers to provide policing services to Pierce Transit detailed in the proposed Interlocal
17 Agreement, which is attached hereto as Exhibit A; and

18 WHEREAS, due to the success that this partnership has had on the quality of life of the patrons and
19 employees of Pierce Transit, staff recommends that the Agency enter into a new agreement that will go into
20 effect January 1, 2025, through December 31, 2029, which is inclusive of two, one-year extensions; and

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

22 Section 1. The Board of Commissioners authorizes the Chief Executive Officer to enter into and
23 execute Amendment No. 4 to Interlocal Agreement No. 1209 with the City of Lakewood in substantially the
24 same form as Exhibit A attached hereto for policing services at transit centers, bus routes, and bus stops
25 located in Lakewood from January 1, 2025, through December 31, 2029, in an not to exceed contract
26 amount of \$7,139,188.86.
27
28
29

1 ADOPTED by the Board of Commissioners of Pierce Transit at their regular meeting thereof held on the 9th
2 day of December 2024.

3 PIERCE TRANSIT

4
5
6

Kristina Walker, Chair
7 Board of Commissioners
8
9

10 ATTEST/AUTHENTICATED

11
12

Deanne Jacobson, CMC
13 Clerk of the Board
14

**INTERLOCAL AGREEMENT NO. 2019-146
 AMENDMENT NO. 04
 LAW ENFORCEMENT SERVICES**

WHEREAS, on October 08, 2019, Pierce County Public Transportation Benefit Area Corporation (hereinafter referred to as “Pierce Transit”) and the City of Lakewood (hereinafter referred to as “City”) entered into Contract No. 2019-146 to provide Police Related Services to Pierce Transit; and

The Contract is hereby amended as follows:

Scope of Work:

The Contract allows for an annual hourly rate increase per the June Consumer Price Index (CPI-U). Pierce Transit and the City of Lakewood have agreed to a 10.7% increase that will be effective starting January 1, 2025, through December 31, 2025.

Beginning January 1, 2026, the hourly rates shall be increased by the percentage increase in the consumer price index for the previous twelve months (June to June) for the Seattle-Bellevue CPI-U. Amendment No. 04 increases the maximum annual percentage increase to six percent (6%), and a minimum of three (3%) percent.

This Amendment also adds the following language to contract: *Hourly rate increases for any optional extension years shall be negotiated between the parties prior to execution of any contract amendment extending the term of this agreement.*

COST SUMMARY & TERMS

CONTRACT SUMMARY	
Original Contract Amount	\$2,888,238.00
Previously Authorized Amendments	\$0.00
This Increase Amount – Amendment No. 04	\$4,050,950.86
TOTAL REVISED CONTRACT AMOUNT	<u>\$6,939,188.86</u>

- A. The scope of work will be accomplished on a time and materials basis, per the updated hourly rates reflecting a 10.7% increase for a fee of \$113.02 per hour, per officer, in calendar year 2025. The holiday rate shall be \$169.53 per hour, in calendar year 2025. The total not to exceed contract amount shall be increased to **\$6,939,188.86**.
- B. The expiration date of this Contract is extended to **December 31, 2029**.
- C. The adjustment in contract price includes and covers labor, materials, equipment, overhead, damages, if any, profits and all other costs and expenses, of whatever type, which are occasioned either directly or indirectly by the City as a result of this Amendment.
- D. All other items, terms and conditions, and obligations of the Contract shall remain in full force and effect except as expressly modified herein, in writing, by this Amendment.

IN WITNESS WHEREOF, the parties hereto have executed this Amendment to Contract as of the day and year set forth below their signatures.

**PIERCE COUNTY PUBLIC TRANSPORTATION
BENEFIT AREA CORPORATION**

Mike Griffus
Chief Executive Officer

Date

CITY OF LAKEWOOD

John Caulfield
City Manager

Date

Attest:

Briana Schumacher, City Clerk/Date
Approved as to legal form only:

Heidi Ann Wachter, City Attorney/Date