

**Board of Commissioners Special Meeting Retreat Agenda**  
**September 15, 2022, 1:00 - 5:00 p.m.**



Virtual Meeting Participation Information:  
Dial: 1-253-215-8782 Meeting ID No. 82425814481  
Webinar link: <https://us02web.zoom.us/j/82425814481>

**Physical Meeting Location:**  
Pierce Transit Training Center  
3720 96<sup>th</sup> Street SW  
Lakewood, WA 98499

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**Call to Order**

**Roll Call**

- |                  |  |  |
|------------------|--|--|
| 1:00 – 1:10 p.m. | 1. <b>Welcoming Remarks</b>  | CEO Mike Griffus   |
| 1:10 – 1:40 p.m. | 2. <b>Workforce Update and Future Outlook</b>  | Amy Cleveland<br>Executive Director of Administration                  |
| 1:40 – 2:10 p.m. | 3. <b>Review of Route Productivity Performance Standards and Farebox Recovery Rate</b>                                   | Ryan Wheaton<br>Executive Director of Planning & Community Development |
| 2:10 – 2:30 p.m. | <b>Break</b>   |  |
| 2:30 – 3:00 p.m. | 4. <b>Update on Public Safety Model and Ambassador Program</b>   | Grantley Martelly<br>Chief Operating Officer                           |
| 3:00 – 4:00 p.m. | 5. <b>Zero Emissions Initiatives – Future Planning and Challenges</b>  | Adam Davis<br>Executive Director of Maintenance                        |
| 4:00 – 4:15 p.m. | <b>Break</b>   |  |
| 4:15 – 4:45 p.m. | 6. <b>Review of Budget Methodologies in Advance of the 2023 Budget Preparation and Preliminary Review of 2023 Budget</b> | Chris Schuler<br>Chief Financial Officer                               |
| 4:45 – 5:00 p.m. | 7. <b>Recap of Meeting Outcomes and Agency Goals</b>   | CEO Mike Griffus<br>&<br>Chair Campbell                                |
| 5:00 p.m.        | <b>Adjournment</b>   |  |

American Disability Act (ADA) accommodations are available with a 72-hour notice. Please contact the Clerk's office at 253-581-8066 for special accommodations.

# **Workforce Update and Outlook**

## **Pierce Transit Board**

### **Board Retreat**

#### **9.15.22**

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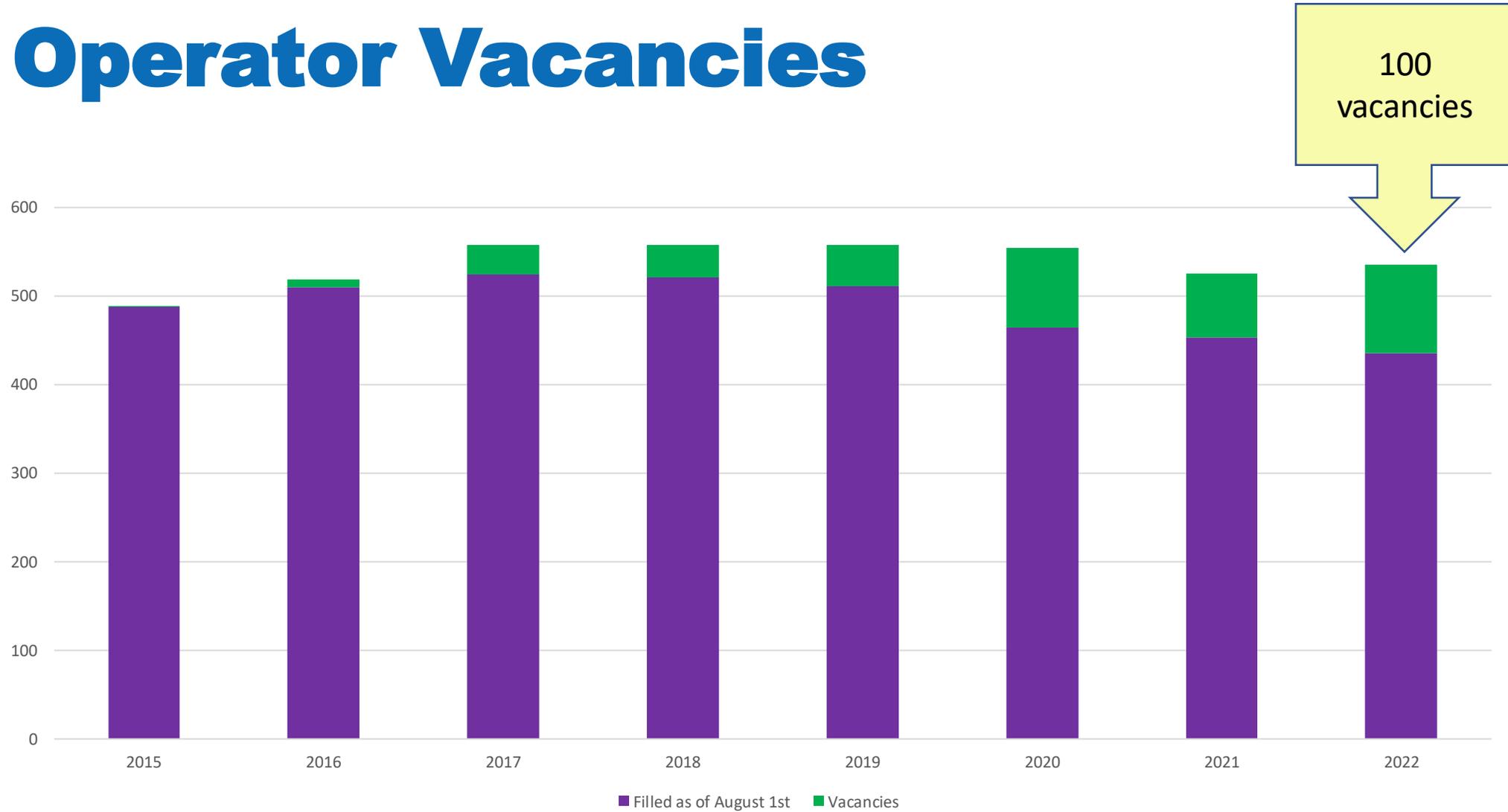
# Workforce Update and Outlook

- Staffing Update
- Labor Force Conditions
- Public Sector Recruitment and Retention
- Solutions

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

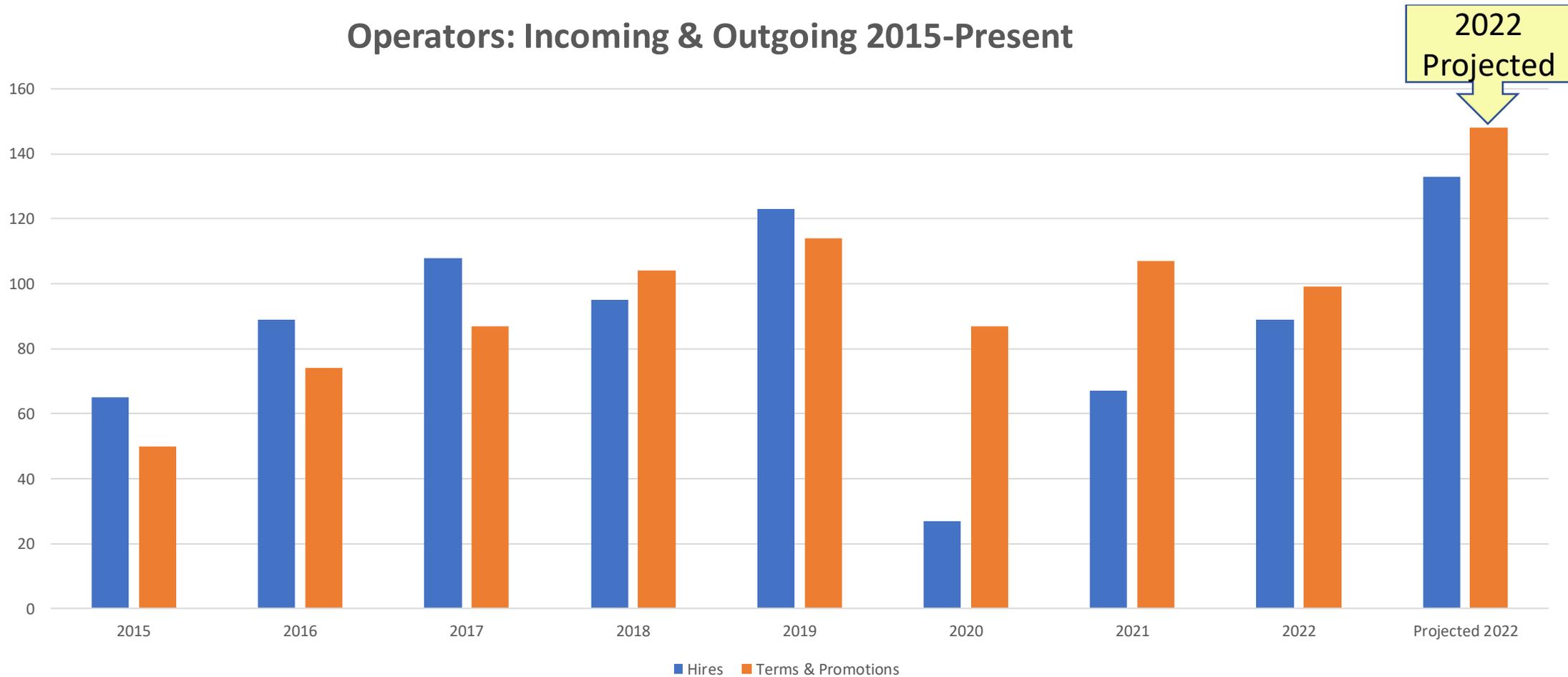


# Operator Vacancies



# Operator Staffing

## Operators: Incoming & Outgoing 2015-Present



2020 Terms includes 24 layoffs



# Labor Force Conditions

- Baby Boomer exit
- Decline in labor force participation
- Diminishing birth rates
- Low unemployment
- Falling immigration

Laborforce participation rate, 1947-2012 and projected 2022



Source: U.S. Bureau of Labor Statistics.

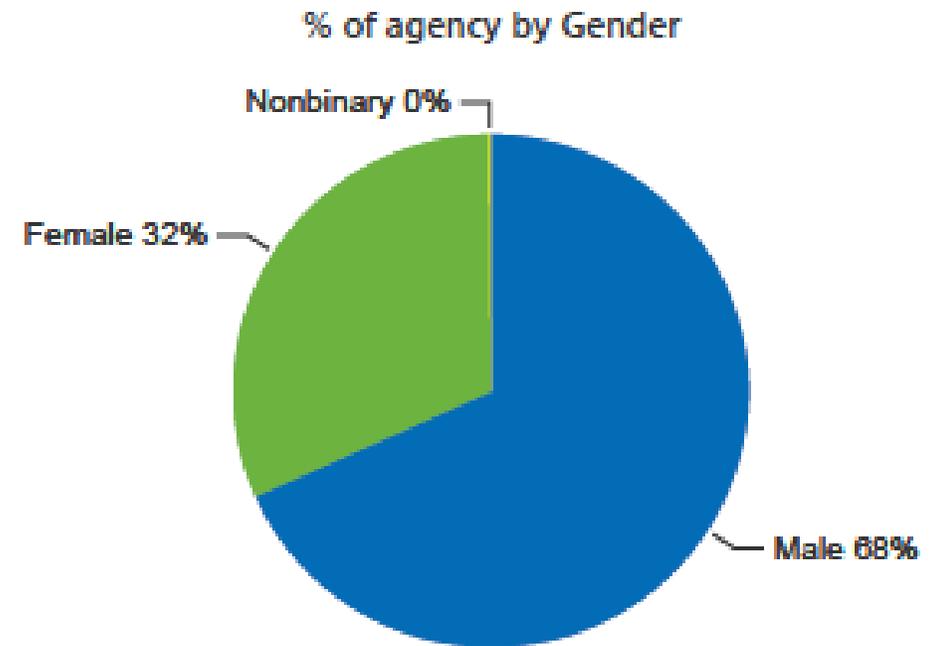


# Labor Force Participation

Prime-age male labor force participation rate plummeted from 94% in 1980 to 89% in 2019

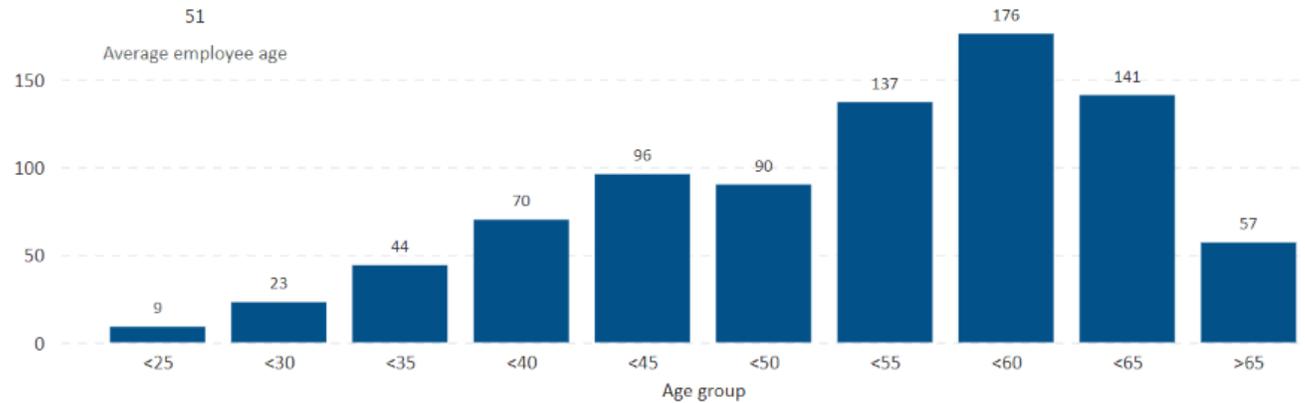


Source: BLS Current Population Survey.

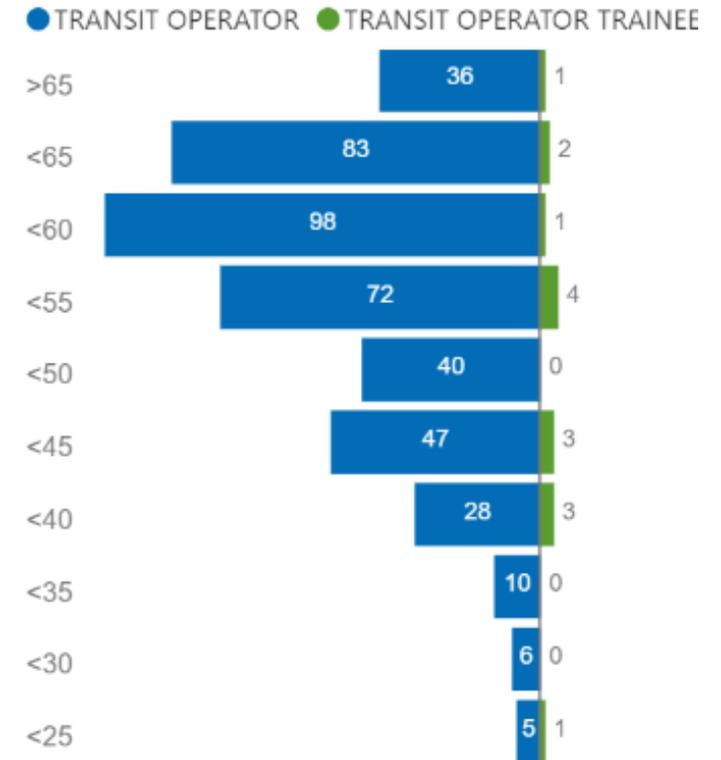


# Pierce Transit Employee Data

Current Pierce Transit employees by age



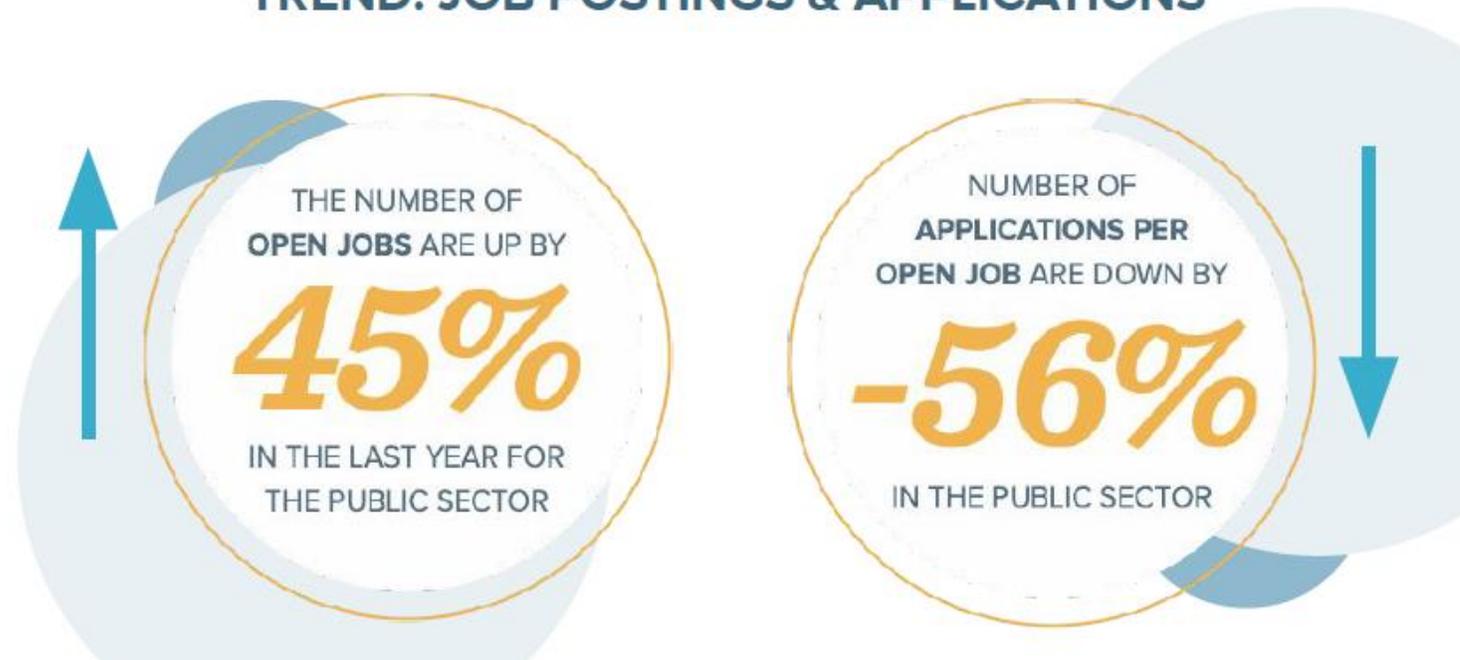
Current Pierce Transit operators by age group



# Public Sector Impacts

NEOGOV

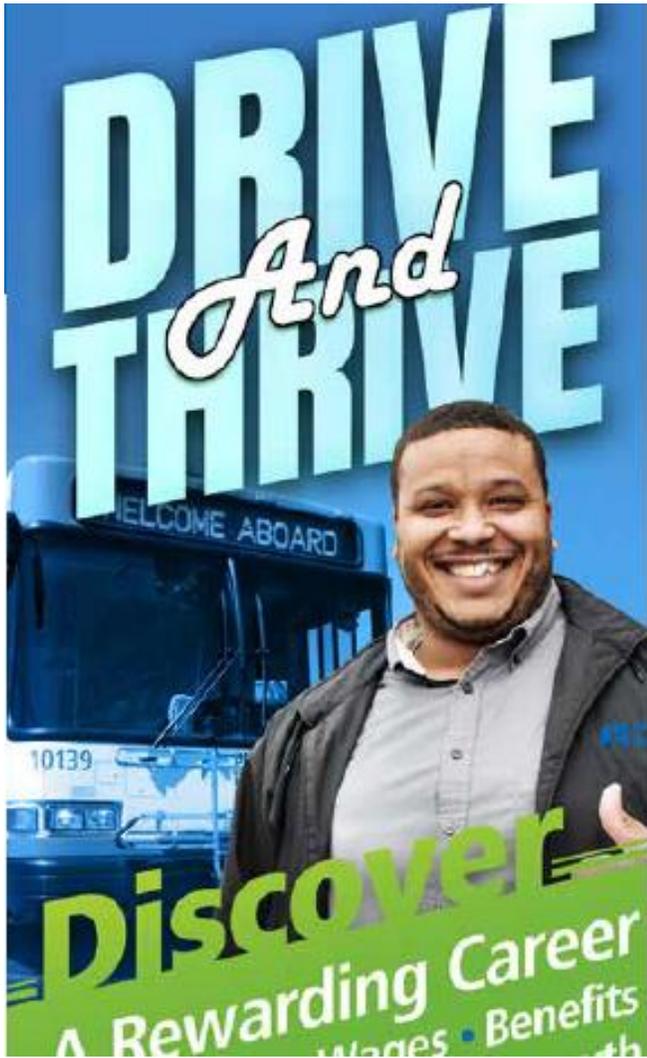
## TREND: JOB POSTINGS & APPLICATIONS



# Focus Areas

- Understand local workforce
- Partner with colleges, trades, high schools
- Evaluate job requirements
- Onboard and train timely
- Value workers we have-employee engagement
- Employee development – career paths





# Operator Recruitment

- Strong Operator recruitment campaign since early 2021
- Increase in Trainee rate of pay from \$23.37 to \$25.29

Looking for a rewarding career?

## Now Hiring

**TRANSIT OPERATORS**

Apply at [PierceTransit.org/careers](https://PierceTransit.org/careers) for:

- GREAT WAGES & BENEFITS
- PAID TRAINING
- CAREER GROWTH
- HAPPY COWORKERS

*Join the team!*



# Maintenance Recruitment

*Build Your Future in Fleet Maintenance!*

**Great Career.**  
**Happy You.**  
...the math checks out.

 **Pierce Transit**  
PierceTransit.org/Careers 



Arrie  
**JOURNEY LEVEL  
MECHANIC**

James  
**MAINTENANCE  
LABORER**



*Employee of the Year!*

Marketing Efforts Completed:

- Large Billboard on Hwy 509
- 40 SHUTTLE Queen Ads
- 5 new KING KONG Ads
- 12 Shelter Ads
- Filled the 6 Bus Lot and PM Tech jobs

# Public Safety Officer Recruitment

- Wage rate recently increased
- 3 previous employees returned
- Added to **Recruitment Referral Incentive**
- New marketing effort underway

**Relief Transit Operator - \$1000 Referral Incentive**

**Journey Level Mechanic - \$1000 Referral Incentive**

**Public Safety Officer - \$1000 Referral Incentive**



# Soon to Launch:

New marketing to continue to attract veterans to our organization



Pierce Transit

Hiring those that serve.

We don't just thank Veterans...  
**We Hire Them.**

The poster features two portraits of a man. On the left, he is wearing a black Pierce Transit polo shirt. On the right, he is wearing a military camouflage uniform with 'OAKLAND' and 'U.S.' visible. The background is split into a blue section with the Pierce Transit logo and a textured, light-colored section with the slogan 'Hiring those that serve.'

# Active Outreach



Harrison Prep Youth Summit

*Attended 33 events  
year-to-date in 2022*



Women in Trades Event

# Workforce Outlook

- COVID – significant impact
- Economic and labor force factors persist
- Attract and retain talent
  - Total compensation, career development, flexibility, empowerment, DEI
- New recruitment and retention strategy



# Route Productivity Analysis

September 15, 2022

# Our Standards Defined

**Passengers per Service Hour**  *One hour that an individual transit vehicle is on the road  
(calculated by dividing total service hours by total passengers)*

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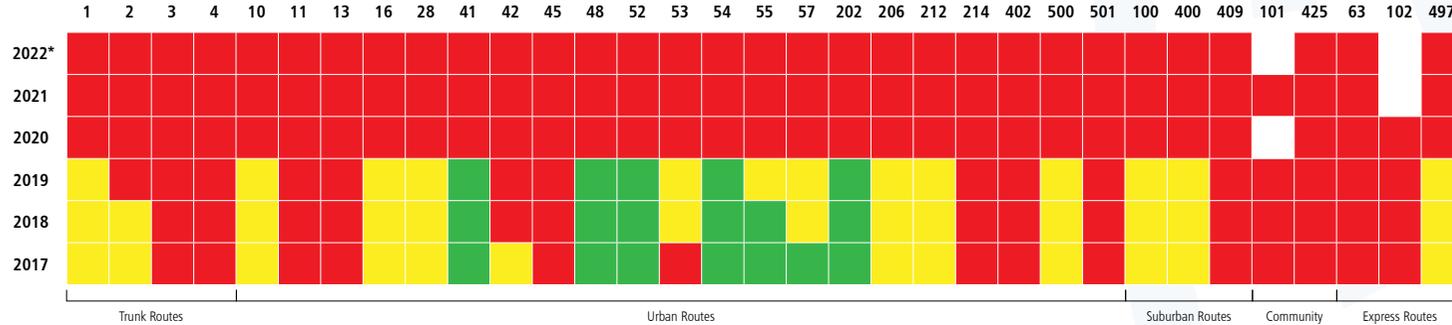
**Passengers per Revenue Mile**  *The miles that vehicles are scheduled to or actually travel while in revenue service  
(calculated by dividing total passengers by total revenue miles)*

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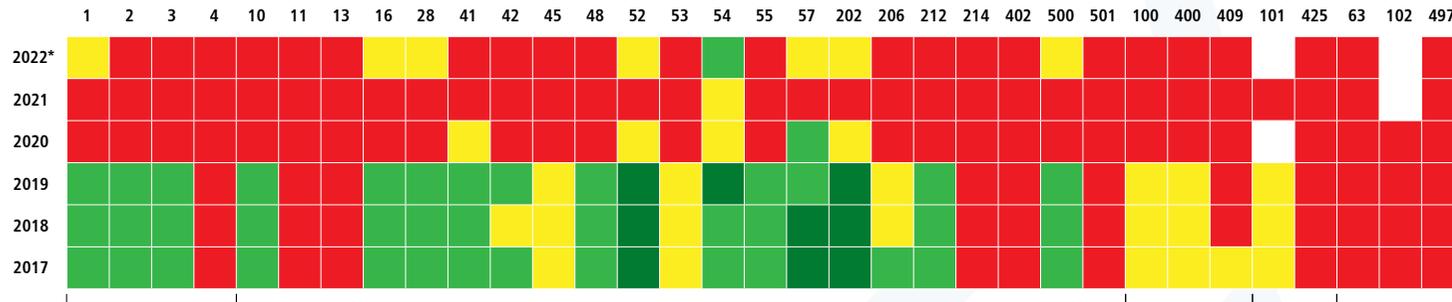
**Farebox Recovery**  *The ratio of fare revenues to direct operating expenses  
(calculated by dividing total fare revenues by total operating costs)*

# Analysis Using Current Standards

## Passengers per Service Hour



## Passengers per Revenue Mile



## Farebox Recovery



# Calculation Methodology

1

## Identify comparable State of WA Urban transit agencies:

Ben Franklin Transit  
📍 Tri-Cities, WA

C-TRAN  
📍 Vancouver, WA

Community Transit  
📍 Everett, WA

Everett Transit  
📍 Everett, WA

Spokane Transit  
📍 Spokane, WA

2

## Determine the Pre-COVID Baseline\*

Gathered by taking the average of January and February 2020 average weekday ridership for each agency

3

## Average the average weekday ridership and divide by the baseline for each agency/year\*

2020: March – December  
January & February used as baseline

2021: January – December  
Full year

2022: January – May  
Most recent data available

4

## Take the average recovery percentages of all 5 agencies for each year

2020:  
46% average recovery

2021:  
52% average recovery

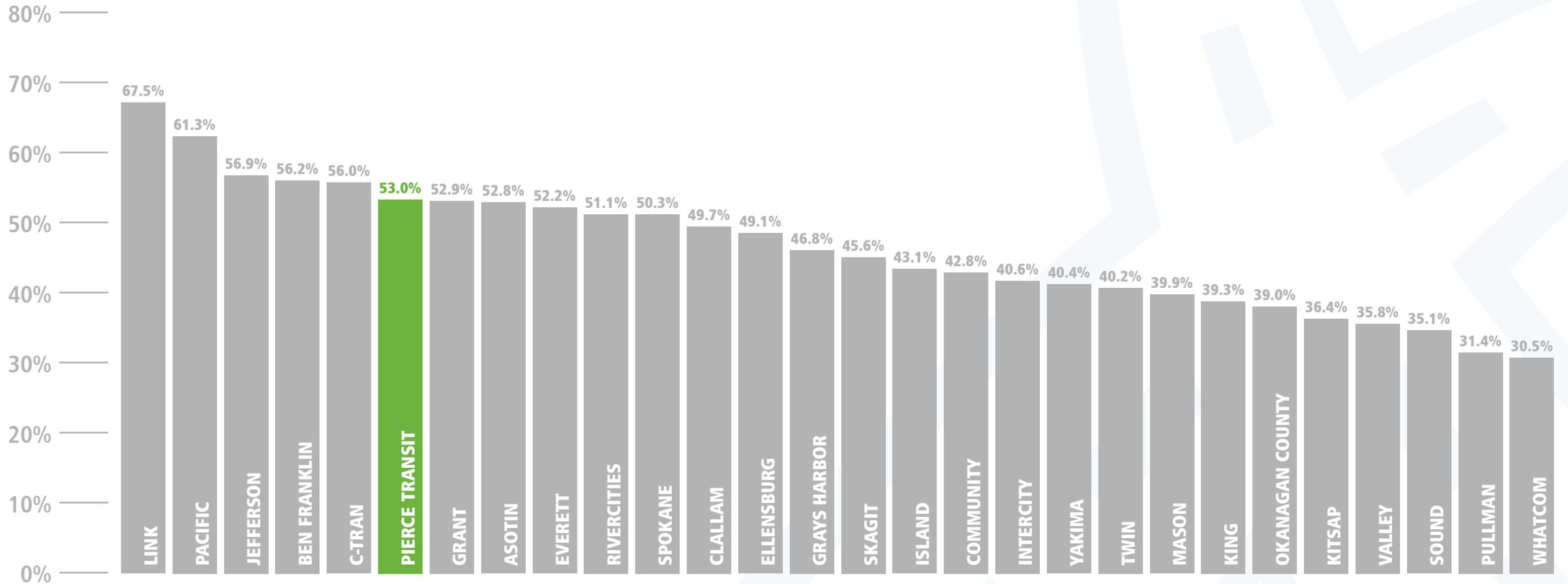
2022:  
56% average recovery

5

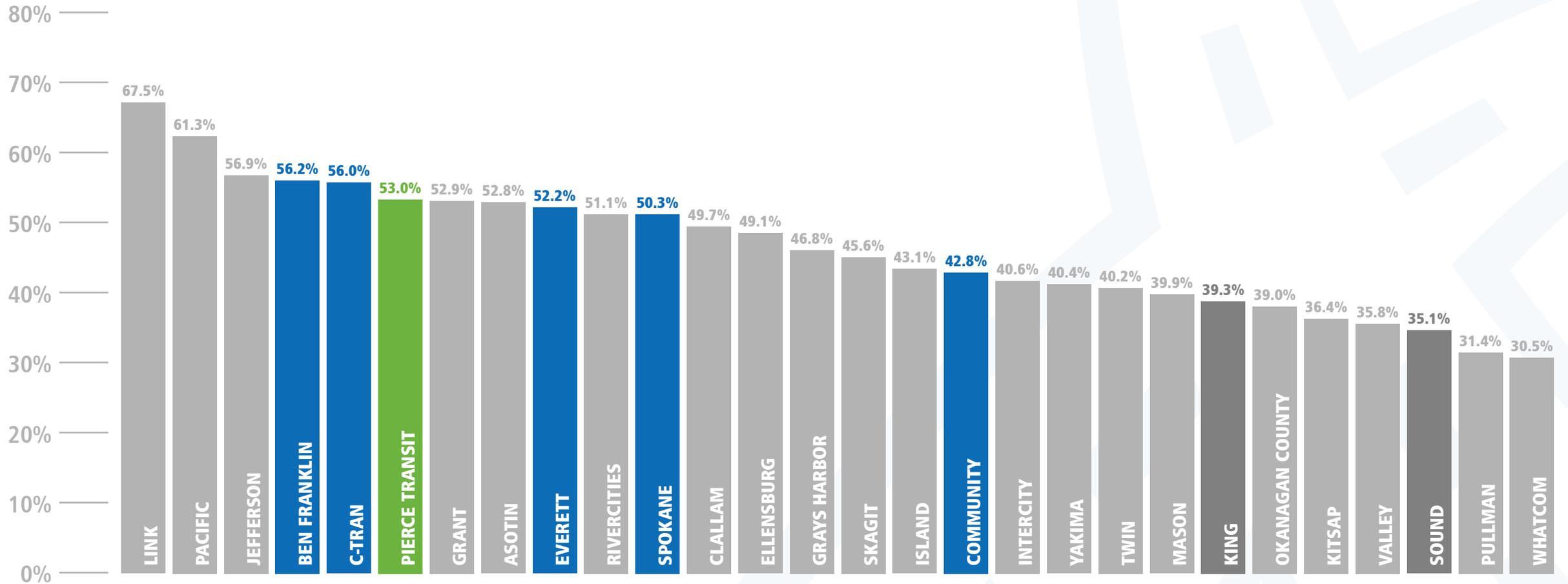
## Multiply each year's average recovery by the old performance standards per metric

This was used to create the Passengers per Service Hour metrics and the Passengers per Revenue Mile metric

# 2020-2022 Average Ridership Recovery



# 2020-2022 Average Ridership Recovery (Comparable Agencies)

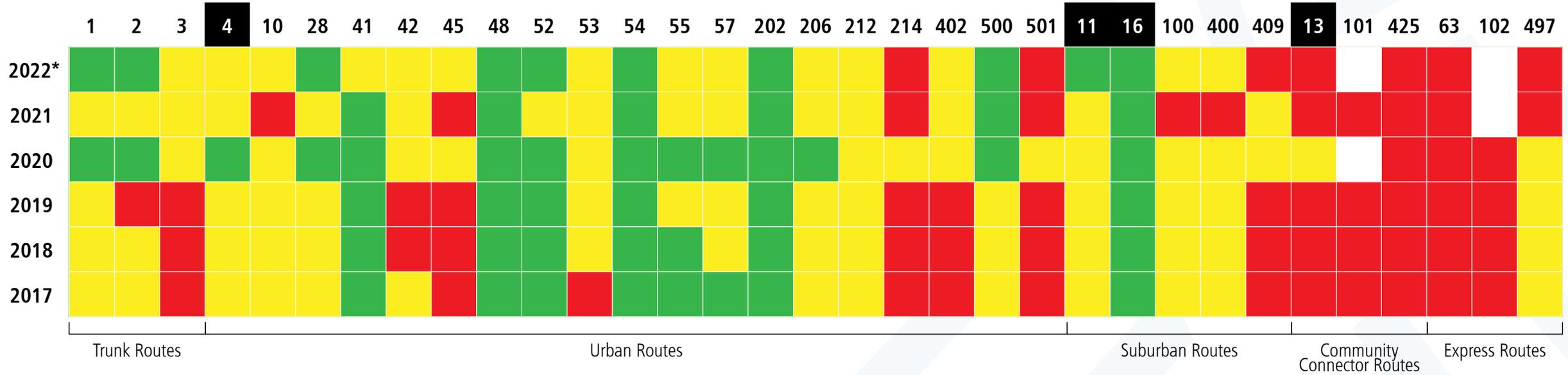




# Passengers per Service Hour



## PROPOSED RECOVERY STANDARD

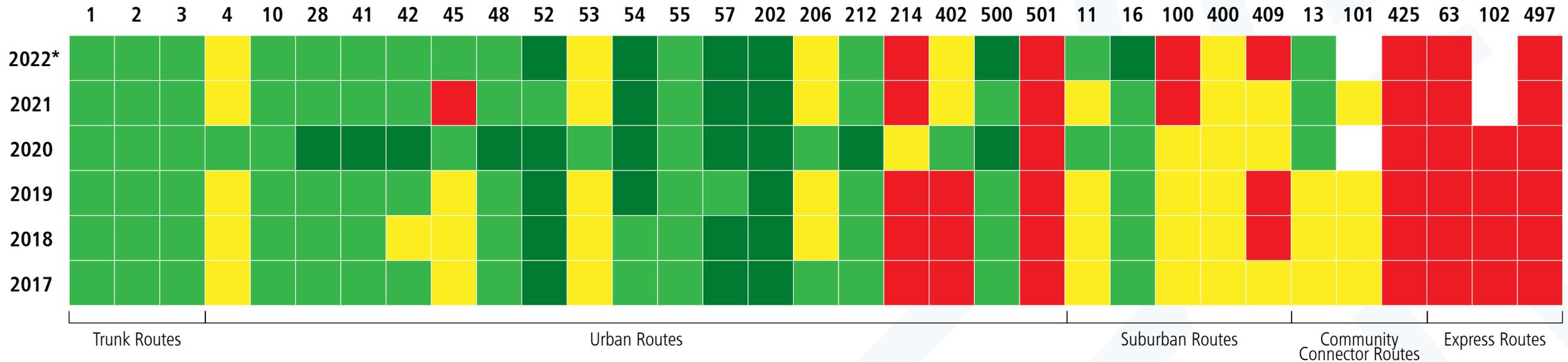




# Passengers per Revenue Mile



## PROPOSED RECOVERY STANDARD

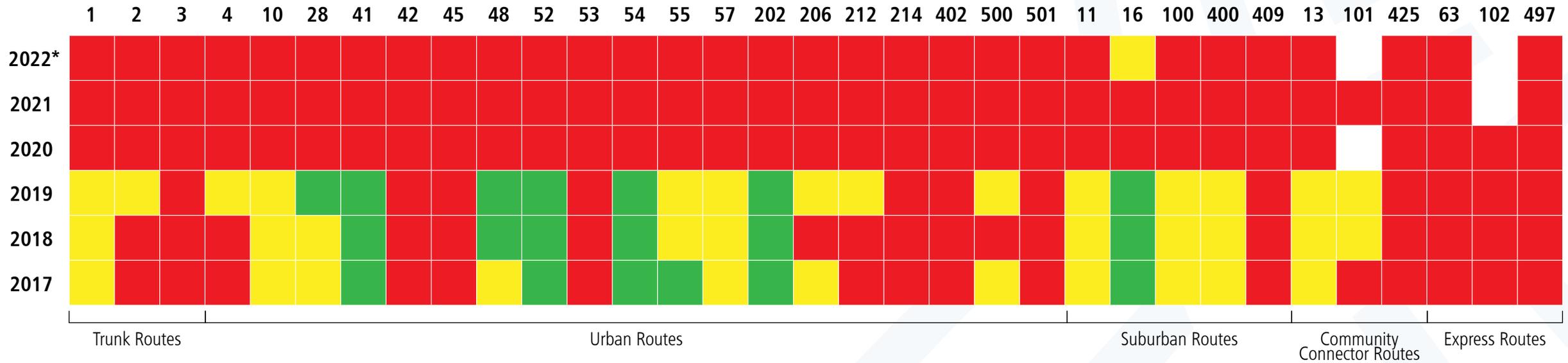




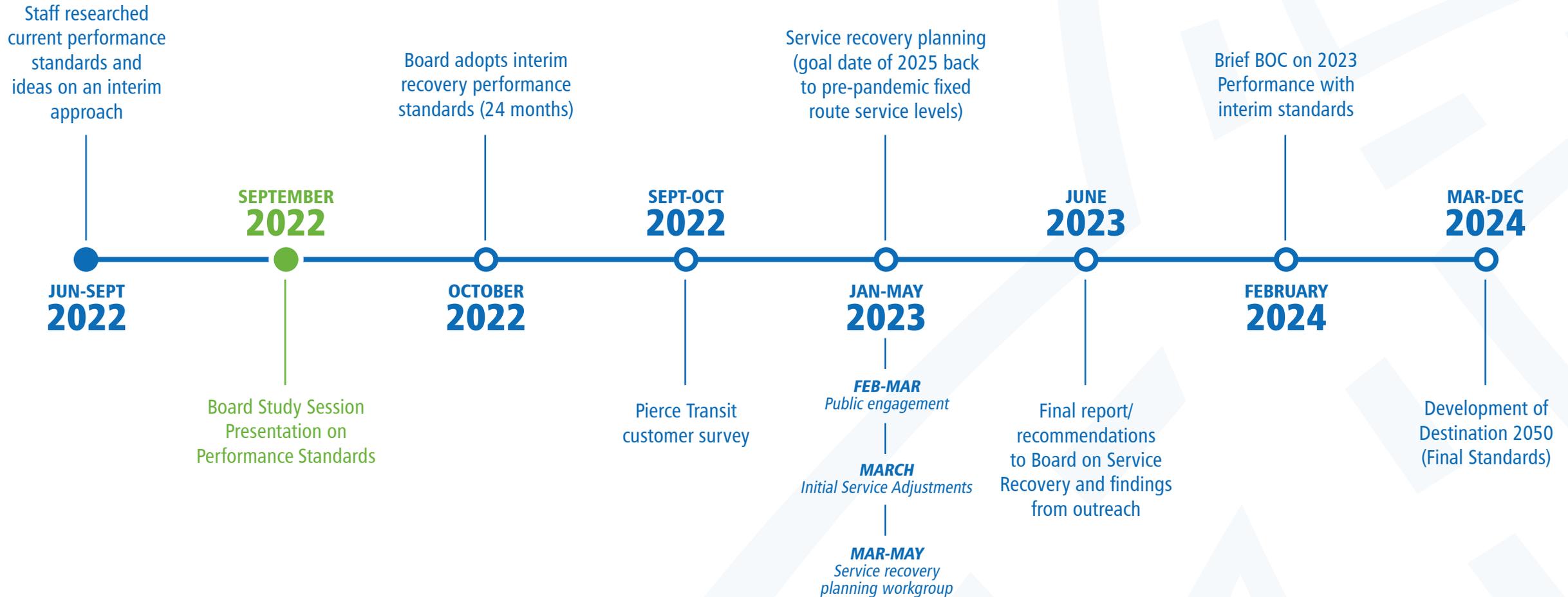
# Farebox Recovery



## PRE-COVID STANDARD



# Timeline for Recommendation



# Route Productivity Analysis

September 15, 2022

# Pierce Transit



## System Public Safety & Security Plan 2022-2024



# Pierce Transit Approach

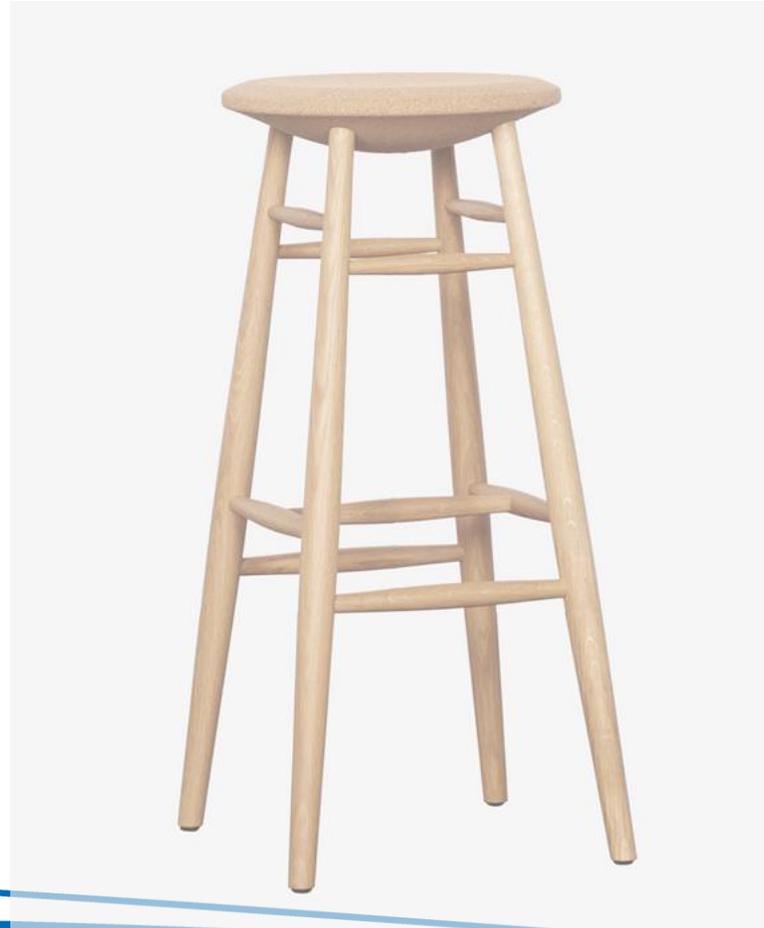
## 4-Legged Stool:

PCSD

Local PDs

PSO

Security Services



# Pierce County Sheriff's Department

- PCSD – Expiration 12/31/2022 – no extensions
  - Current staffing
    - Public Safety Chief
    - Investigator
    - Sergeant
    - Utilizing extra duty PCSD
    - Covered shifts, staffing varies (7 days per week): 6am – 11:59pm
- Concluding contract negotiations for command staff personnel for 2023



# Pierce County Sheriff's Department



## Contract for 2023

- PCSD has informed Pierce Transit they will offer a **Chief** and an **Investigator** position for 2023, the Sergeant position will not be offered.
- PCSD has informed Pierce Transit effective 1/1/23 they will stop allowing deputies to work extra duty for Pierce Transit in the City of Tacoma, they will allow deputies to work extra duty in unincorporated Pierce County. Pierce Transit has requested more notice, that deputies be allowed to work in the city of Tacoma through 7/31/23. **This has been denied.**
- Effective 1/1/23 there will be no dedicated law enforcement working for Pierce Transit in the City of Tacoma. All Pierce Transit calls in Tacoma needing a fully commissioned law enforcement officer will be handled via 911.

# Local Police Departments

- **City of Lakewood** - Expiration 12/31/2023 with two one-year extensions
  - Covered by 1 officer, 2 shifts per day (7 days per week): 6am – 11:59pm
- **City of Federal Way** - Expiration 12/31/2023 with no extensions
  - Covered by 1 officer, 3 shifts per day (7 days per week):  
5am – 8am / 4pm – 7pm / 9pm – 11:59pm
- **City of Puyallup** – 5-year contract
  - Covered by 1 officer, 2 shifts per day (M – Fri): 7am – 11pm
  - Start date September 6, 2022



# PT Public Safety Officers



- Public Safety Officers (PSO)
  - Currently have 11 of 17 positions filled.
    - 5 PSO candidates currently in hiring process.
    - 10 currently scheduled for interviews through September.
  - Current coverage includes 24/7 coverage, shifts vary by time of day.
  - Once fully staffed coverage plan is:
    - 5 officers, 7 days per week: 6am – 4pm
    - 4 officers, 7 days per week: 4pm – 11:59pm
    - 2 officers, 7 days per week: 9pm – 7am

# Contracted Security Guard Service



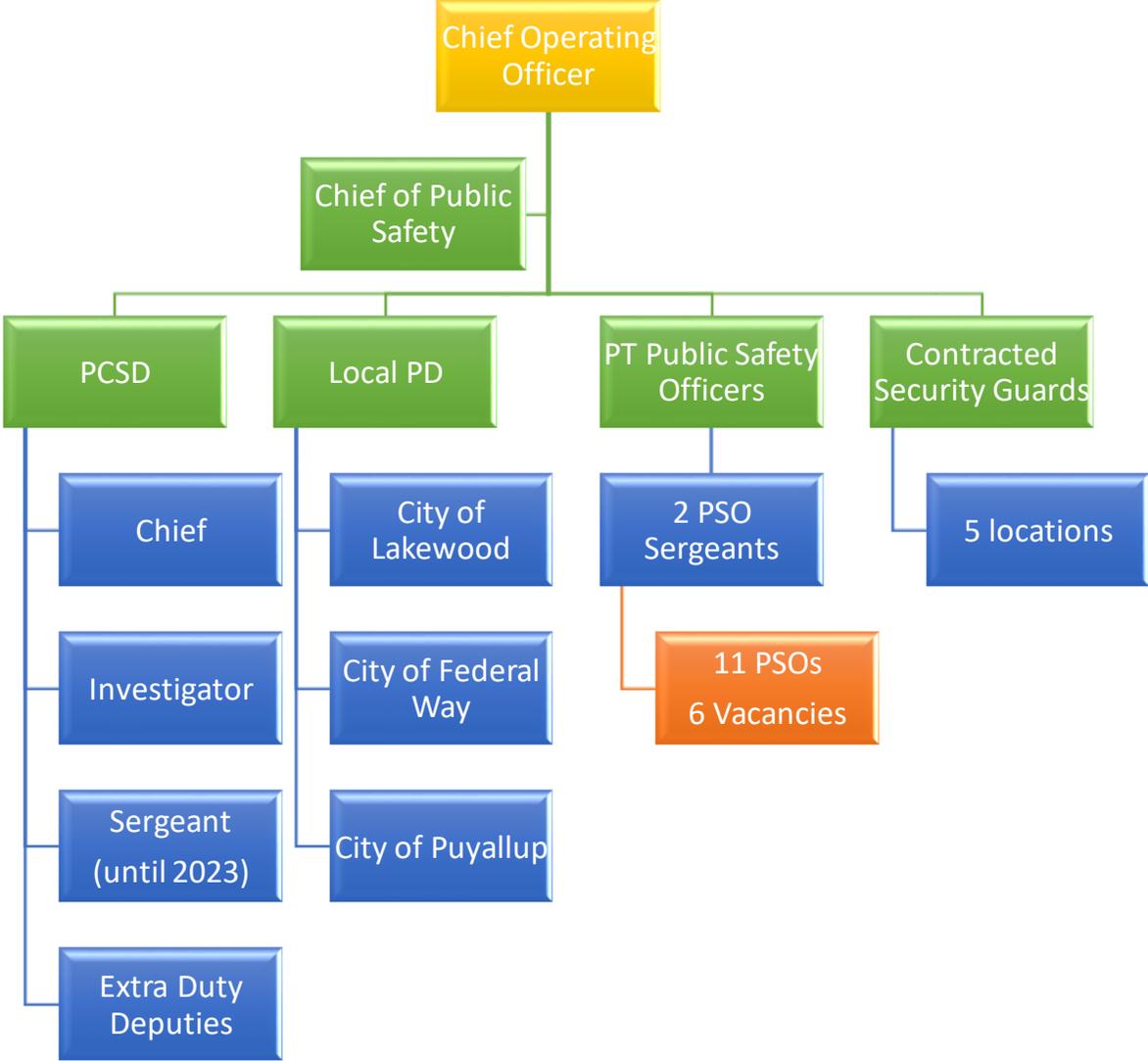
## Allied Universal Security

Started service in July 2022

- Commerce Street Fully staffed
  - Covered by 4 officers per day, 2 shifts, (7 days per week): 4am – 11:59pm
- Tacoma Mall TC Fully staffed
  - Covered by 1 officer per day, 2 shifts, (7 days per week): 4am – 11:59pm
- Tacoma Community College TC Once fully staffed coverage will be:
  - Covered by 1 officer per day, 2 shifts, (7 days per week): 4am – 11:59pm
- 72<sup>nd</sup> St TC Once fully staffed coverage will be:
  - Covered by 1 officer per day, 2 shifts, (7 days per week): 4am – 11:59pm
- First Transit – Added after contract start as a permanent post fully staffed
  - Overnight 1 officer per day, 1 shift, (7 days per week): 10pm – 6am



# Public Safety & Security Overview



# Developing Transit Ambassadors

Current System Configuration

Service Supervisors

Security Guards

Public Safety Officers



## • Roles In the System

- Pierce Transit does not conduct fare enforcement
- Educates customers on fare policies and on obtaining fares through mobile ticketing apps. Ticket vending machines and vehicle farebox.
- Answers questions regarding transportation services, routes, schedules, stop locations, trip planning.
- Refers complaints to appropriate authority for investigation and resolution
- Works with Customer Service for system changes and improvements

# Behavioral Health Partnerships

## Current System Configuration

**Service Supervisors**

**Security Guards**

**Public Safety Officers**



## • Roles In the System

- Partnered with Youth Crisis, Adult Crisis and Mobile Community Intervention Response services.
- To get appropriate help to customers when they need services rather than a law enforcement response.
- Service Supervisors have been trained to recognize the need and call for assistance.
- Will utilize internal trainers and online training with PSO's and Security Guards.



# Zero Emissions Initiatives Future Planning and Challenges

Presented by:

Adam Davis – Executive Director of Maintenance

Nathan Groh – Zero Emissions Fleet Coordinator

9.15.2022

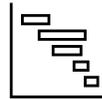
# Agenda



Status Quo



Main Challenges



Fleet Transition Plan



Carbon Offset Credits



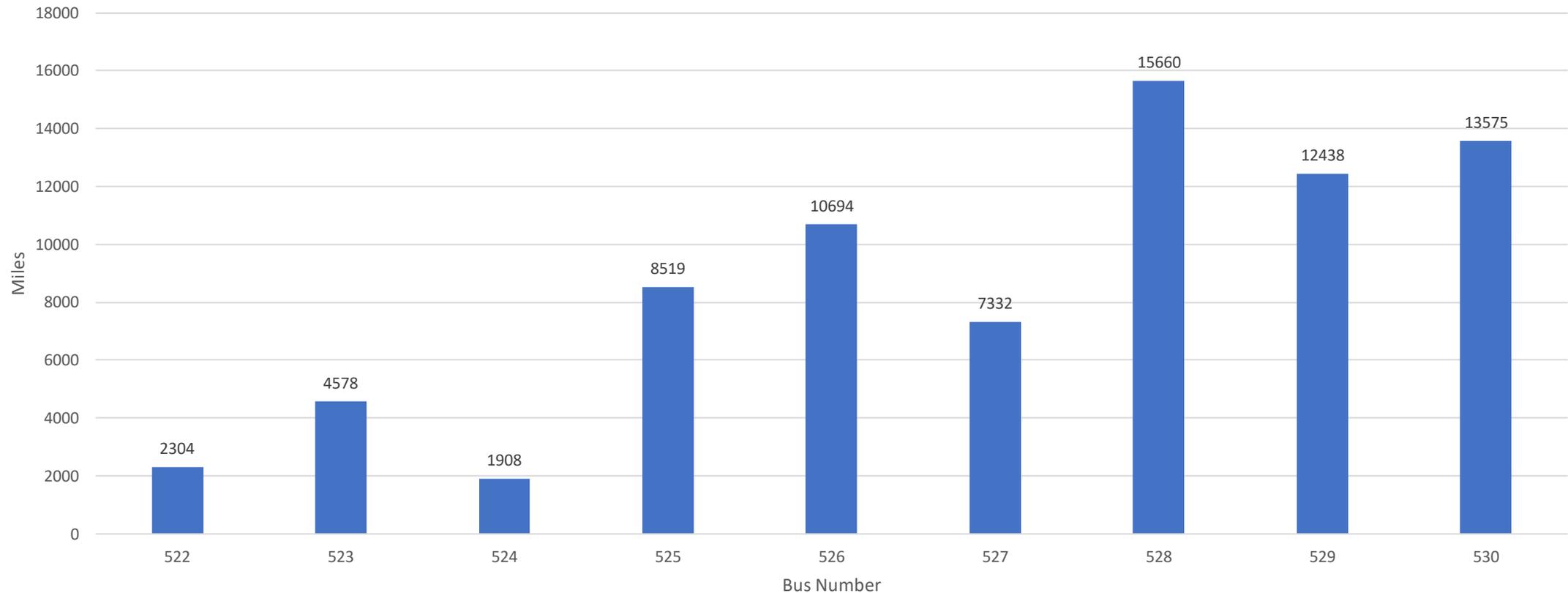
Grants



Electrification Areas

# BEB Fixed Route – Distance Driven 2022

Battery Electric Bus (BEB) Distance Driven 2022



Note: 77k total miles vs. 325k for 9 CNG buses

# Status Quo

- Laying the foundational ‘building blocks’ to support our sustainable fleet efforts moving forward
- Fleet Transition Plan w/ HDR
- 9+3 electric buses – range: 150 miles vs. 400 miles for CNG
- 19 routes receive some level of BEB deployment
- Examining electrification options in Vanpool and Support Fleet

# Status Quo cont.

- Vanpool ridership survey – examining electrification options for the future
- Vanpool workplace charging partnerships
- TPU hydrogen study - Pacific Northwest Hydrogen Association
- Significant hurdles to overcome to meet electrification goals

# Main Challenges for Zero Emissions (ZE) Expansion

- Extremely High Upfront and **Unfunded** Costs – Vehicles and Infrastructure
- Low Reliability for E-buses
- Significant Depot and En-route Infrastructure Needs
- Replacement Ratio at Current Status 1.5-10x
- **MOBI - NOT ZE SPECIFIC** - Lacks Charging Capacity and Facility and Infrastructure Capacity to Transition to Full Zero Emission Fleet Without Further Changes to the Current Lot Configuration or Exploring Off-Site Options

# Fleet Transition Plan w/ HDR



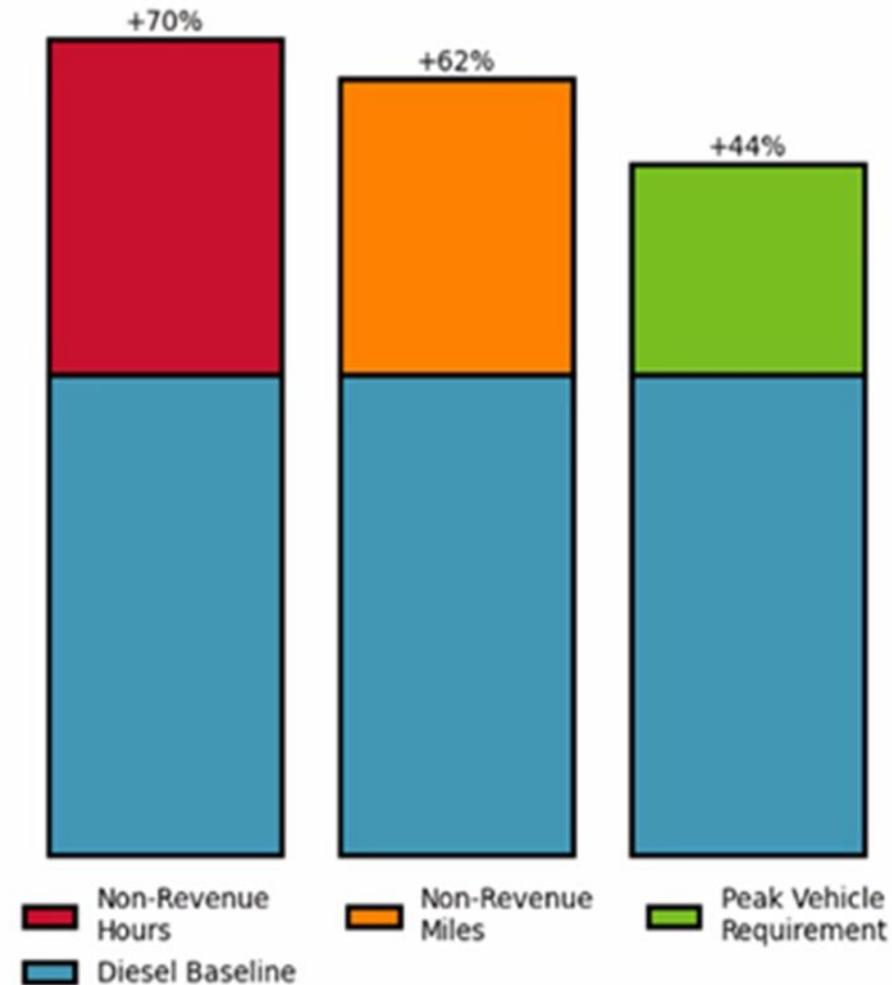
1. Project Management
2. State of the Industry Report
3. Existing Conditions and Zero Emissions Bus Feasibility Analysis
  - A. Research and Data Collection
  - B. Operational Review
  - C. Zero Emission Solution Options
  - D. Facility and Maintenance Reviews
  - E. Fleet Transition Options and Phasing
  - F. Financial and Economic Analysis
4. Final Report and Recommendations

# HDR Transition Plan Timeline

TASKS	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<b>Task 1: Project Management</b>										
1.1 Kickoff and Bi-Weekly Meetings		★	•	•	•	•	•	•	•	•
1.2 Project Management Plan				X						
1.3 Stakeholder Engagement					•	•	•	X		
<b>Task 2: State of the Industry Report</b>										
2.1 Draft State of the Industry Report				X						
<b>Task 3: Existing Conditions/ZEB Analysis</b>										
3.1 Fleet Data Evaluation				X						
3.2 Policy and Legislation Impacts to ZEB Technology				X						
3.3 Energy and Fuel Consumption Analysis					X					
3.4 Implementation Analysis					X					
3.5 Operations and Maintenance Scenarios (Transition Scenarios)					X					
3.6 Capital Infrastructure Investment Needs, Costs, and Schedule							X			
3.7 Lifecycle Economic Analysis for Transit Bus Technology Scenarios							X			
3.8 Availability of Current and Future Resources							X			
<i>3.9 Equity Analysis and Ethics Memo - Combined into 1.3 Above</i>						X				
<b>Task 4: Final Report &amp; Recommendations</b>										
4.1 Draft Report								X		
4.2 Final Report									X	

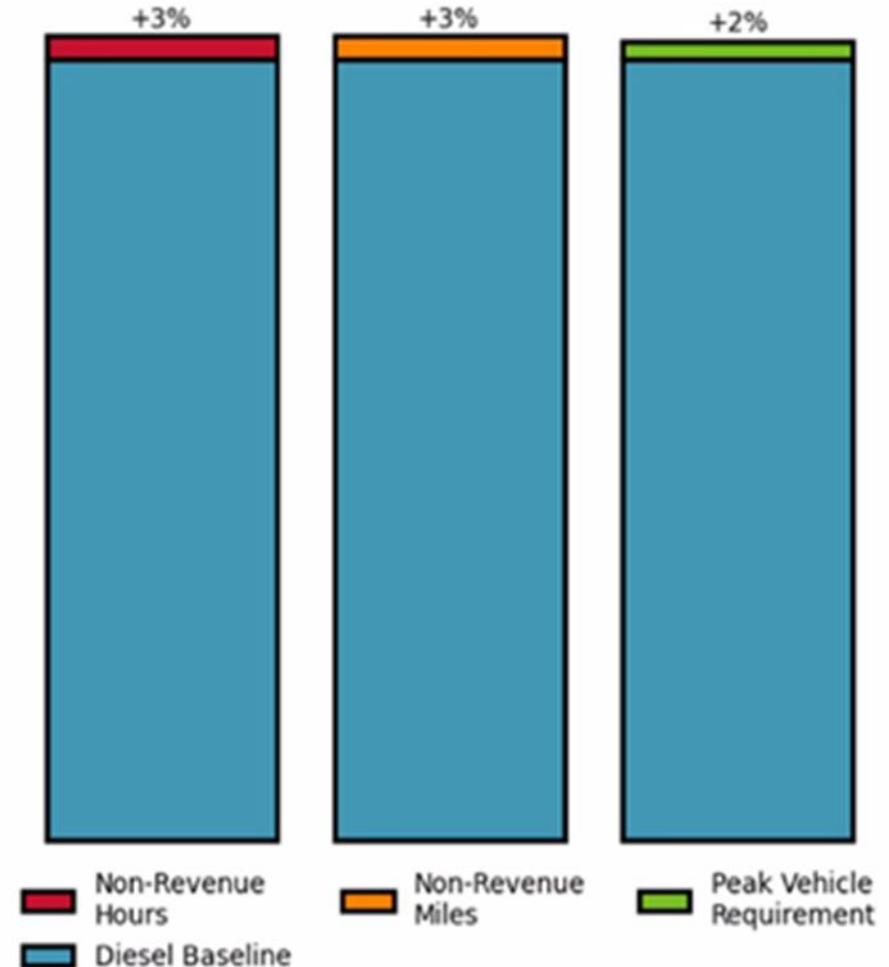
# Key Takeaways: BEB Depot Charging Only

- Revenue Hours & Miles remain the same
- Non-Revenue Hours: **70% increase**
- Non-Revenue Miles: **62% increase**
- Peak Vehicle Requirement: **44% increase**
  - Increase Fleet from 128 to 184 buses
  - 56 more vehicles required
- At least **44 Depot Chargers** will be required
- Pierce Transit can deploy **29 BEBs** before fleet increases will be required



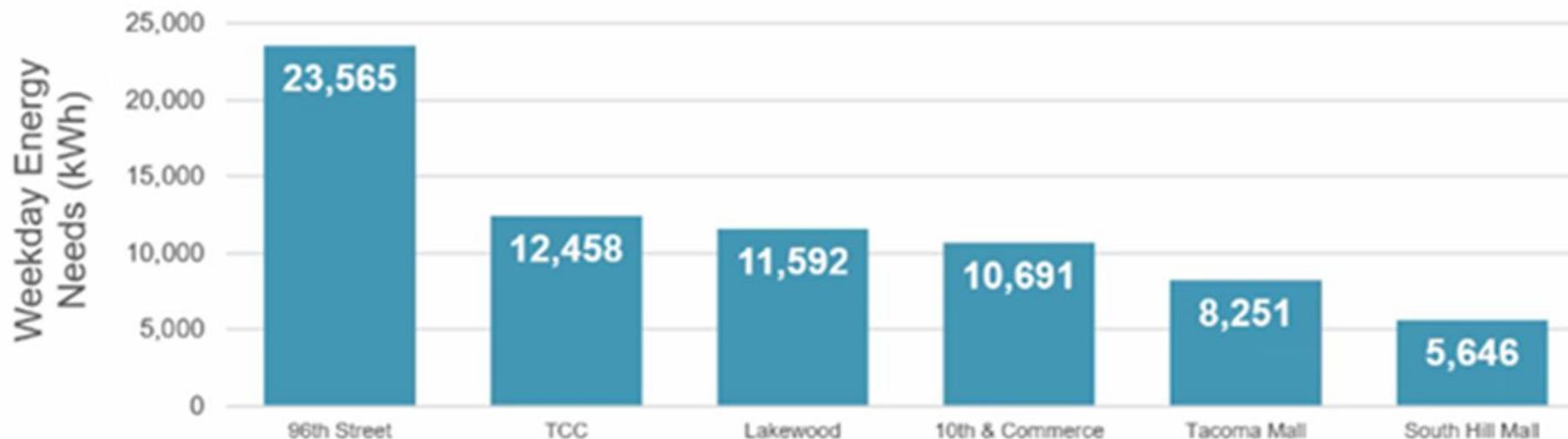
# Key Takeaways: BEB Depot + En-Route Charging

- Revenue Hours & Miles remain the same
- Non-Revenue Hours: **3% increase**
- Non-Revenue Miles: **3% increase**
- Peak Vehicle Requirement: **2% increase**
  - Increase Fleet from 128 to 131 buses
  - 3 more vehicles required



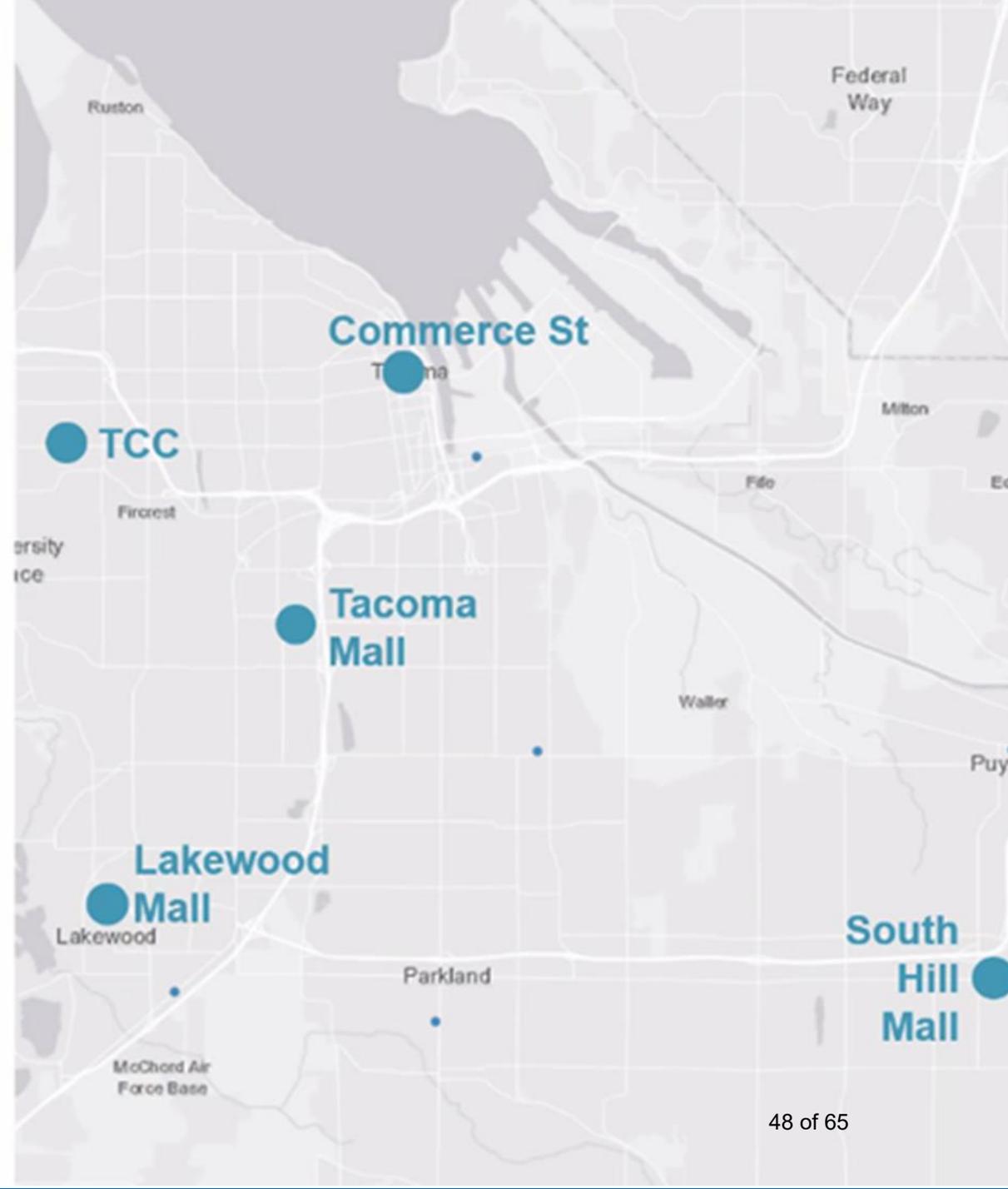
# Key Takeaways: BEB Depot + En-Route Charging

- At least **11 Depot Chargers** will be required at 96th Street
- Up to **18 En-Route Chargers** could be required:
  - **10th & Commerce Transit Center:** 4 Chargers (1.2 MW)
  - **Lakewood Transit Center:** 4 Chargers (1.2 MW)
  - **TCC Transit Center:** 4 Chargers (1.2 MW)
  - **Tacoma Mall Transit Center:** 3 Chargers (0.9 MW)
  - **South Hill Mall Transit Center:** 3 Chargers (0.9 MW)



# Possible En-Route Locations

- 12 Transit Centers (identified using GTFS)
- 8 Transit Centers have Layover Time
- 5 Transit Centers are Good Candidates for En-Route Charging
  1. Commerce St Transit Center
  2. Lakewood Transit Center
  3. TCC Transit Center
  4. Tacoma Mall Transit Center
  5. South Hill Mall Transit Center



# Key Takeaways: Hydrogen Fuel Cell Bus Analysis

- Hydrogen buses can replace Diesel Buses 1-to-1
  - Revenue Hours & Miles: **0% increase**
  - Non-Revenue Hours & Miles: **0% increase**
  - Non-Revenue Miles: **0% increase**
  - Peak Vehicle Requirement: **0% increase**
- Hydrogen Requirements
  - Weekday Hydrogen Requirement: 2,860 kg
  - Weekly Hydrogen Requirement: 16,820 kg
  - 31 hours of refueling time needed per day
  - At least 2 dispensers are required (refueling would take all night with only 2 dispensers)
  - More dispensers may be needed to maintain current operations



# Zero+ Modeling Next Steps

- Identify any modeling changes that are needed
  - Which en-route locations to include
  - Number of en-route chargers at each location
- Electric
  - Extract data for financial modeling
  - Life-cycle cost analysis (capital and operational)
- Hydrogen
  - Infrastructure requirements (tanks, dispensers, etc.)
  - Life-cycle cost analysis (capital and operational)

# Carbon Offset Credits

- WA State Clean Fuels Program Rule
- Electricity supplied as a transportation fuel

“The owner of the electric-charging equipment may generate credits from each piece of equipment.”

# Grants

- FTA Low or No Emissions Vehicles, request for 3 additional BEBs and charging infrastructure for the base - May 2022 – AWARDED
- WSDOT Green Transportation Grant
  - Due Sep. 29, 2022
  - Evaluation of Utility Grid Infrastructure and Sufficiency at 6 Locations

# Vanpool

- Current practice: 15-passenger vans or Chrysler Pacifica Plug-in Hybrid Electric Vehicles (PHEVs)
  - Pacifica PHEVs can travel up to 32 miles on a single charge – electric only.
- Other alternatives b/c of 6+1 seating requirement
  - Toyota Highlander Hybrid (non-PHEV)
  - Ford Explorer Hybrid (non-PHEV)



# Support Fleet

Looking at electrification avenues for:

- Maintenance Vehicles
- Supervisor Vehicles
- Relief Vans
- Shuttle Vehicles

# Closing Comments

- We have an experienced team here at PT
- Scheduling site visits at neighboring locations
  - Twin Transit
  - Link Transit
  - Sunline Transit
- Partnering w/ contact at WSDOT for shared charging infrastructure opportunities
- Various electric vehicle and bus demos from other agencies
- APTA involvement – BEB Vehicle and Infrastructure Safety
- Results of the HDR Zero Emissions Study will Guide the Agency

# Thank You!



Pierce Transit  
INFORMATION

PROTECT YOUR EVERY DAY  
Call 9-1-1

the way to go

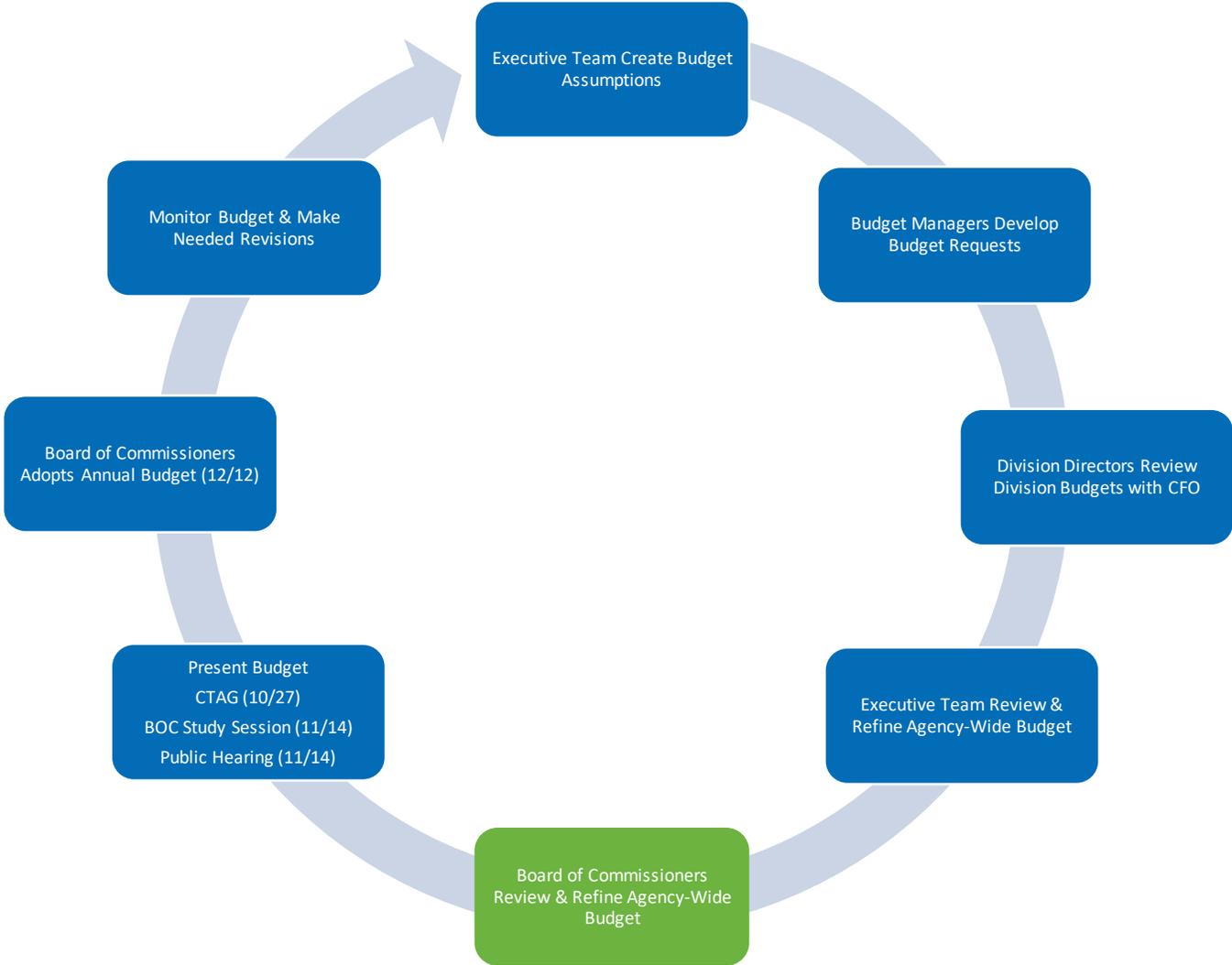
54 TACOMA HALL

You say: "I prepare meals for mom everyday now that she's getting older."  
We say: "You're a caregiver."  
Family Caregiver Support  
253-798-4600

# 2023 Budget Preliminary Review

Board Retreat  
Sept. 15, 2022

# Budget Process

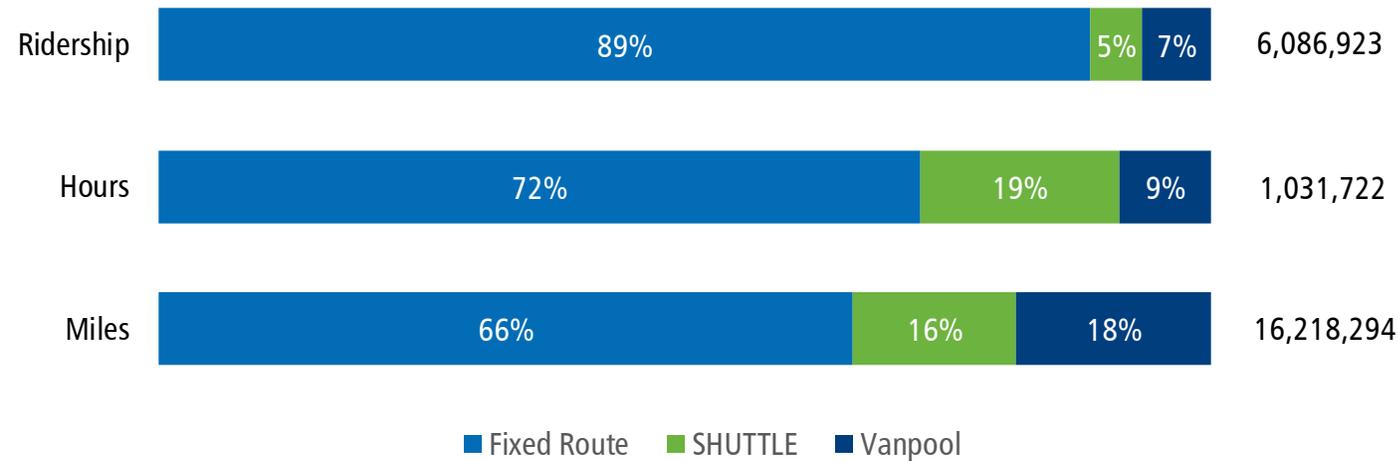


# 2023 – 2028 Major Budget Assumptions

1. Sales Tax
  - a. 2023 Budget 2.96% over current 2022 Year-End Estimates
  - b. 2024 – 2028 3.76% average increase year-over-year
2. Fare revenue
  - a. Average fare per boarding at \$1.00 less 16% to account for youth ride free began September 2022
  - b. 2023 budget is 19% less than budgeted in 2022
3. Employee Wage Increases
  - a. 2023 4.57% average general wage adjustments and step increases
  - b. 2024-2028 4.17%
4. Benefits holding at 39% of wages 2023-2028
5. Added 10,000 BRT Hours in 2027 to PT Fixed-Route
6. Anticipating reduction in ST service due to light rail extension in 2025 of 3.7% and a second reduction in 2027 of 17%

# Planned Service

	2022 Budget	2022 YE Est	2023 Budget	Budget to Budget	% Change 22B to 23B	YE Est to Budget	% Change 22YE to 23B
PT	500,000	435,000	475,000	(25,000)	-5.00%	40,000	9.20%
ST	334,217	258,617	271,300	(62,917)	-18.83%	12,683	4.90%
SHUTTLE	161,848	133,512	195,422	33,574	20.74%	61,910	46.37%
Vanpool	80,000	80,000	90,000	10,000	12.50%	10,000	12.50%
<b>Total Agency Hours</b>	<b>1,076,065</b>	<b>907,129</b>	<b>1,031,722</b>	<b>(44,343)</b>	<b>-4.12%</b>	<b>124,593</b>	<b>13.73%</b>



# Personnel Changes

The 2023 Budget includes 986 positions, 965 full-time equivalents (FTE). The budget also accounts for changing four Intern positions from dollars to FTEs beginning in 2023. There is a net increase of 1 position from the 2022 Budget and includes the following changes:

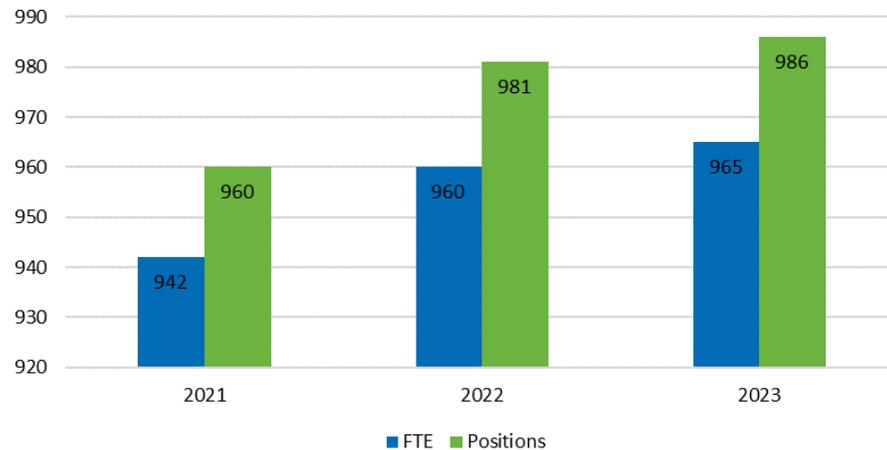
## 15 New Positions

- |                                     |                                 |
|-------------------------------------|---------------------------------|
| 1 Records Management                | 1 Equity & Engagement Manager   |
| 1 Contract Coordinator              | 3 Fleet Care Attendant          |
| 1 Transit System Maintenance Worker | 1 Transit Facilities Specialist |
| 1 Community Dev Coordinator         | 1 Grants Coordinator            |
| 1 ADA Eligibility Analyst           | 1 Service Supervisor            |
| 1 Instructor                        | 2 Division Assistant            |

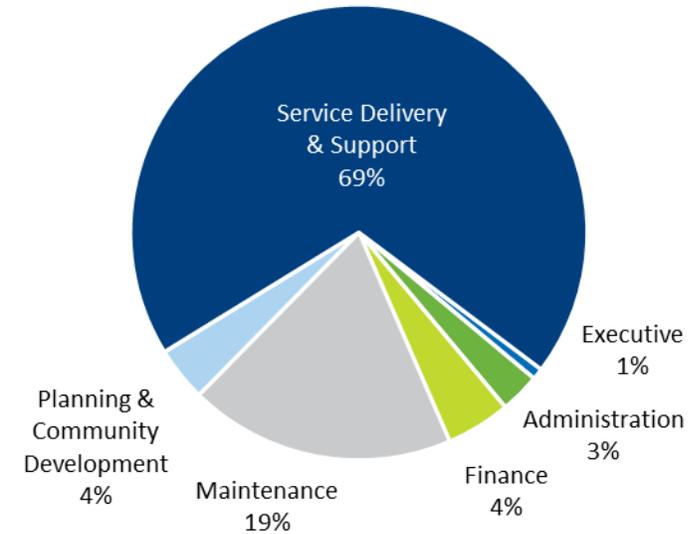
## 14 Position Reductions

- 14 Relief Transit Operators

Budgeted FTEs & Positions



2023 Budgeted Positions - 986

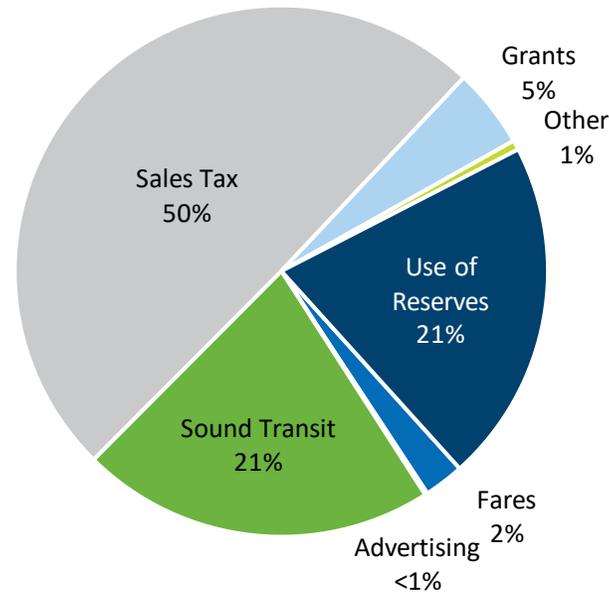


# Budget Overview - Operating

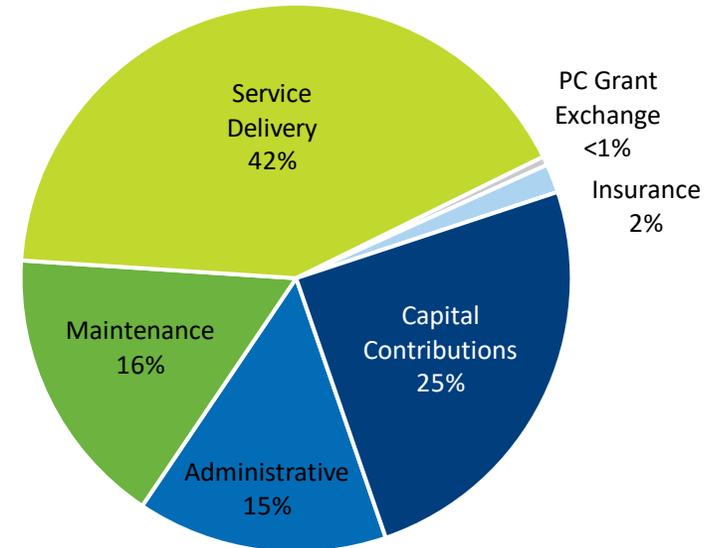
## 2023 Budget Appropriations

Revenue	
Fares	\$ 5,446,210
Advertising	350,000
Sound Transit	47,986,720
Sales Tax	110,557,130
Grants	10,795,670
Other	1,298,270
Use of Reserves	46,650,350
	<u>\$ 223,084,350</u>
Expenditures	
Personnel	\$ 112,639,380
Supplies	19,413,680
Services	9,285,890
Insurance	8,378,240
Utilities	1,687,100
Repairs	676,250
Rentals	506,840
Other	13,161,870
Contracted Services	836,690
PC Grant Exchange	1,150,000
Capital Contributions	55,348,410
	<u>\$ 223,084,350</u>

Operating Sources of Funds



Operating Uses of Funds

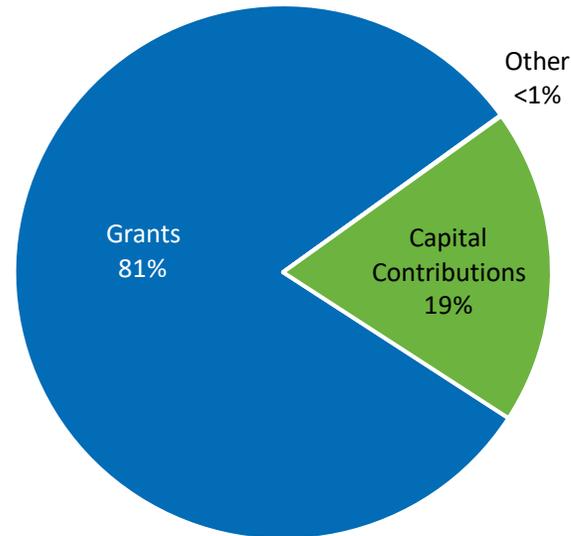


# Budget Overview - Capital

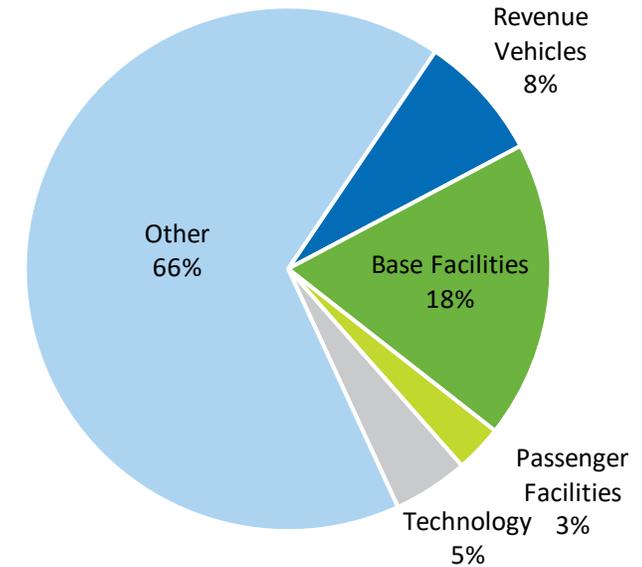
## 2023 Budget Appropriations

Revenue	
Grants	\$ 234,531,590
Other	175,000
Capital Contributions	55,348,410
Use of Reserves	46,964,480
	<u>\$ 337,019,480</u>
Expenditures	
Revenue Vehicles	\$ 26,252,730
Base Facilities	61,899,580
Passenger Facilities	9,831,360
Technology	15,595,150
Other	223,440,660
	<u>\$ 337,019,480</u>

Capital Sources of Funds



Capital Uses of Funds



# Peer Comparison

Agency	Agency Profile			
	Service Population	Service Area (Sq Mi)	FTA Urbanized Zone Area	Vehicles Operated at Maximum Service
Pierce Transit	575,963	292	Seattle	514
Kitsap Transit	254,183	396	Bremerton	257
InterCity Transit	192,400	101	Olympia	289
Community Transit	829,856	258	Seattle	666

Agency	Sales Tax Rate	Local Fares		
		Adult	Discounted	Adult Monthly
Pierce Transit	0.6%	\$ 2.00	\$ 1.00	\$ 62.00
Kitsap Transit	0.8%	\$ 2.00	\$ 1.00	\$ 50.00
InterCity Transit	1.2%	\$ -	\$ -	\$ -
Community Transit	1.2%	\$ 2.50	\$ 1.25	\$ 90.00

The above performance analysis utilizes the 2020 National Transit Database (NTD) reporting. The selection of comparison transit agencies is based on proximately to Pierce Transit, annual expenditure and services provided.

Agency	Motor Bus				
	Operating Expenses	Vehicle Revenue Miles	Vehicle Revenue Hours	Unlinked Trips	Fare Revenue
Pierce Transit	67,727,590	4,271,293	388,929	4,755,960	4,461,166
Kitsap Transit	26,831,268	2,134,714	122,574	1,220,764	1,905,331
InterCity Transit	24,648,174	1,515,742	119,381	1,851,237	8,674
Community Transit	88,919,609	6,207,498	437,507	4,445,897	4,209,241

Agency	SHUTTLE				
	Operating Expenses	Vehicle Revenue Miles	Vehicle Revenue Hours	Unlinked Trips	Fare Revenue
Pierce Transit	11,976,001	1,184,490	82,899	150,289	180,140
Kitsap Transit	13,299,912	839,090	57,380	135,989	100,856
InterCity Transit	15,843,190	1,010,160	83,571	143,104	-
Community Transit	9,926,526	679,859	36,370	69,387	134,061

Agency	Vanpool				
	Operating Expenses	Vehicle Revenue Miles	Vehicle Revenue Hours	Unlinked Trips	Fare Revenue
Pierce Transit	3,836,144	3,015,970	83,295	397,472	1,750,544
Kitsap Transit	860,783	419,490	13,981	77,466	175,381
InterCity Transit	2,303,078	1,626,197	42,809	284,796	299,046
Community Transit	3,387,575	2,068,568	64,978	302,038	1,509,559

# Looking Ahead...

- Increase service delivery by attracting & retaining Operators
- Bus Rapid Transit (BRT)
- Maintenance & Operations Base Improvements (MOBI)
- Transition fleet to Zero Emissions
- Pursue additional funding through grants and TIFIA loans
- Explore revenue options

