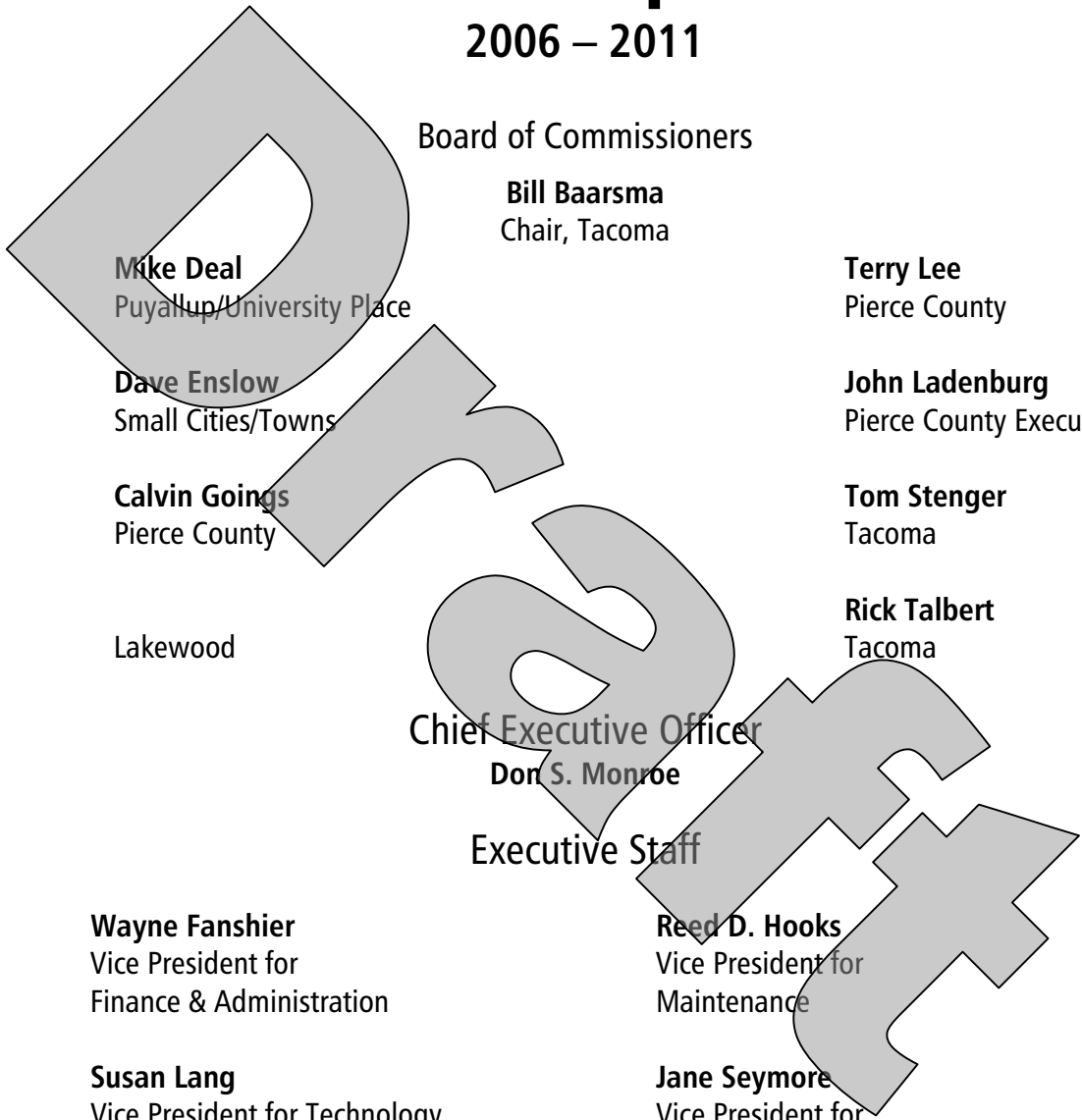


Pierce Transit  
**Transit Development Plan**  
2006 – 2011



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March 2006

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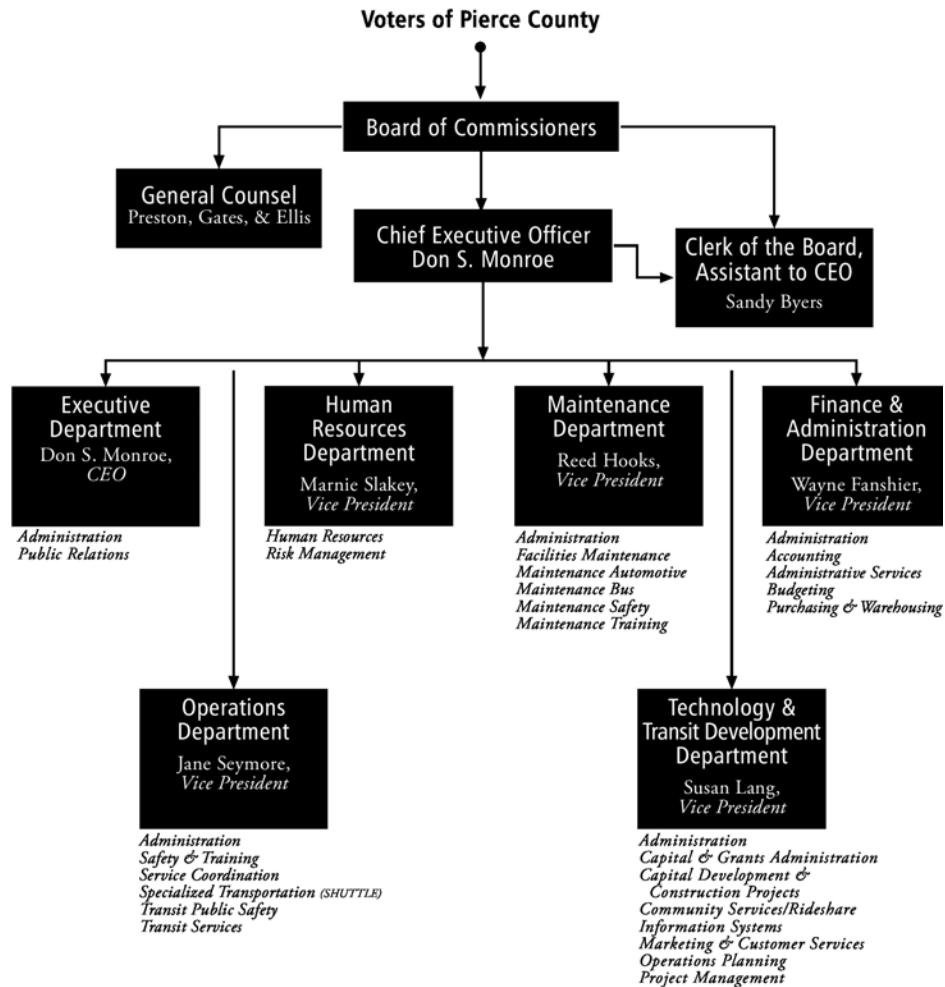
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The 2005 budget included 930 positions and 899.9 full-time equivalent (FTE) employees. Figure 1-2 below summarizes Pierce Transit’s organizational structure at the end of 2005.

Figure 1-2

**Pierce Transit Organizational Structure**



**Funding**

Pierce Transit is funded through a combination of sales tax revenues, fares and grants. Section 4 (Six-Year Financial Plan) details projected revenues and expenses.

**Service Mix**

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

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

- Trunk routes serve high volume corridors within urbanized portions of Pierce County. They operate seven days a week, providing at least fifteen-minute headways on weekdays, with somewhat less frequent service on nights and weekends. Trunk routes are Pierce Transit's most intensive services.
- Urban routes serve arterial streets within urbanized areas. They operate seven days a week, providing at least thirty-minute headways on weekdays with night and weekend service.
- Suburban routes are minor routes that serve suburban neighborhoods. Typically, they operate every sixty-minutes or less and may not provide weekend service.
- Bus PLUS routes combine some features of both fixed route services and dial-a-ride. While they are tailored to meet individual operating circumstances, Bus PLUS routes typically provide scheduled service to some locations, while giving customers the option of reserving a pickup at other locations that are only served on a prior reservation basis. Bus PLUS services are especially suited to neighborhoods that lack the density or urban form to support conventional fixed route services.
- Express routes connect transit centers or park-and-ride lots with major transit destinations, offering travel times that compare with automobiles.
- Pierce Transit also operates a number of express routes under contract with Sound Transit. Because Pierce Transit is not responsible for their design or funding, this discussion will not address their performance in detail.
- SHUTTLE services provide demand responsive services for individuals who are eligible for specialized transportation services under the Americans with Disabilities Act.
- Vanpools provide grouped transportation opportunities to employment sites throughout the Puget Sound region.
- Special Needs Vans are provided to local communities and organizations that have unique travel needs that cannot be met by utilizing regular Pierce Transit services.

Separate performance standards are established for each service category. Performance standards for fixed route, vanpool and Bus PLUS services are outlined in Appendix B to the 2004-2009 Strategic Business Plan. Performance standards for SHUTTLE services are presented in Pierce Transit's program eligibility standards.

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

Table 1-1  
**Pierce Transit Ridership Trends – 2000-2005**  
 (Millions of Annual Boardings)

	2000	2001	2002	2003	2004	2005 Est.
Pierce Transit Fixed Routes	11.94	11.72	11.16	11.34	11.87	12.18
Sound Transit Services	1.62	1.77	1.81	1.93	2.06	2.08
SHUTTLE	0.50	0.51	0.48	0.48	0.49	0.43
Vanpool	0.58	0.63	0.60	0.64	0.70	0.76
<b>System Total</b>	<b>14.64</b>	<b>14.63</b>	<b>14.05</b>	<b>14.39</b>	<b>15.12</b>	<b>15.45</b>

Figure 1-3

**Pierce Transit Ridership History**

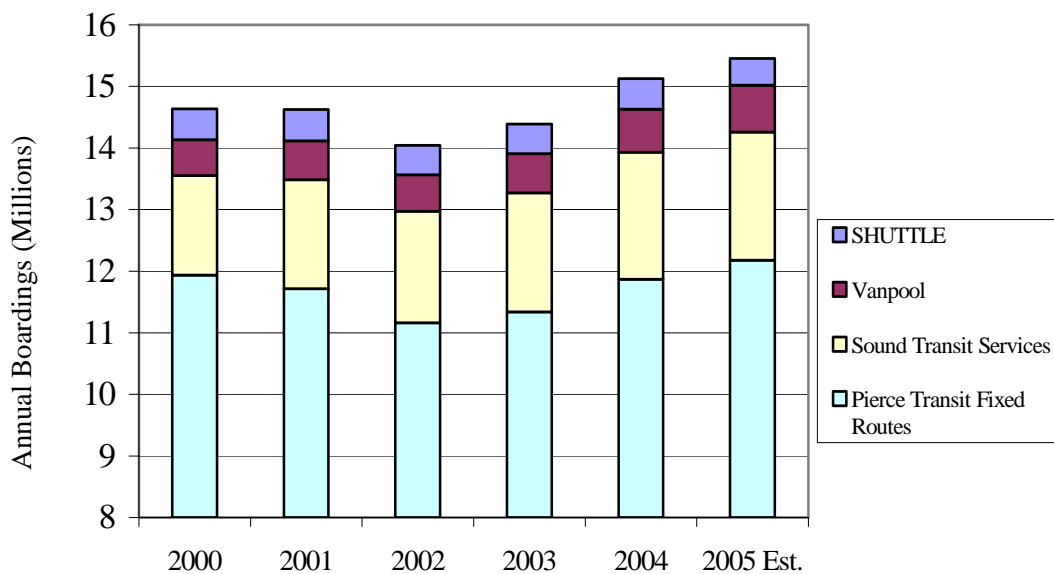
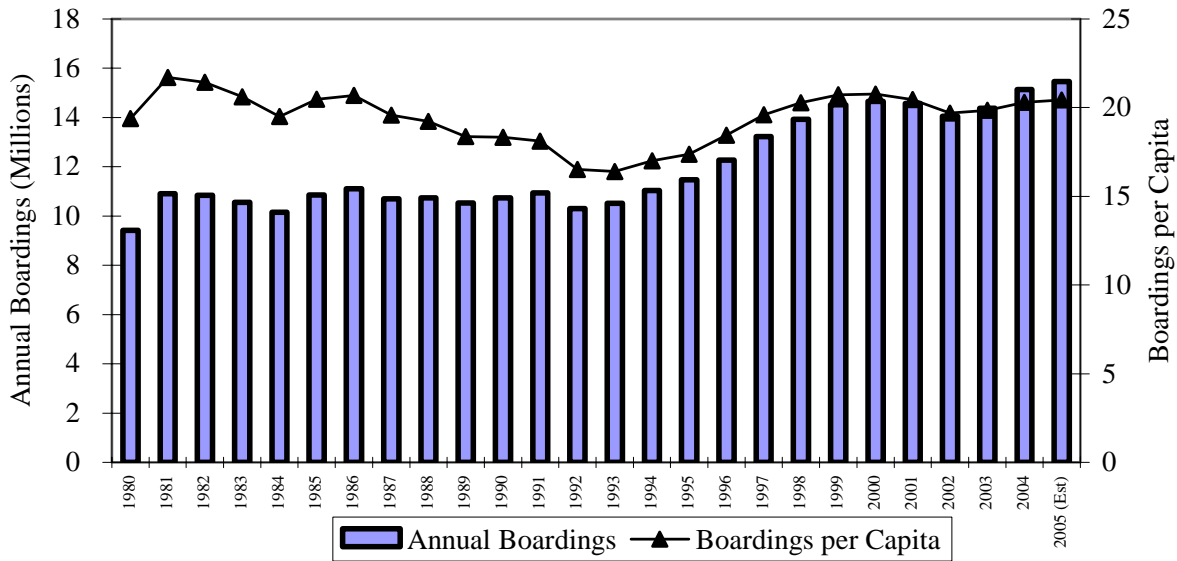


Figure 1-4 compares ridership growth on services operated by Pierce Transit, including Sound Transit routes, with the growth of the county’s population. Between 1990 and 2000 ridership increased from 10.75 million to 14.64 million. This means that Pierce Transit’s market penetration gradually increased throughout the decade of the 90’s. This trend was temporarily reversed, starting in 2000, when service reductions, made necessary by the elimination of the Motor Vehicle Excise Tax, took effect. Subsequently, Pierce County voters approved an increase in the sales tax from three-tenths of one percent to six-tenths, effective July 1, 2002. Since then, system ridership has rebounded, surpassing fifteen million boardings for the first time in system history in 2004.

Figure 1-4

**Boardings Compared to Population Growth**  
 (Includes Pierce Transit Fixed Route, SHUTTLE & Vanpool)  
 (Plus Sound Transit Services Operated by Pierce Transit)



**Local Fixed-Route Service**

Local fixed-routes serve the largest number of customers and consume the largest part of Pierce Transit’s budget. Fixed route services have many advantages. They offer a predictable and dependable transit system for riders and accommodate a variety of trip purposes. They are also highly dependent on urban form. Fixed routes that operate through compact communities with a well-developed infrastructure of sidewalks, streetlights and a mix of residential and commercial activities tend to be highly effective and cost-efficient. Often such services involve less public investment than the cost of an expanded road network in the same neighborhoods. On the other hand, fixed route services that operate in low-density suburbs are generally unproductive and expensive to operate.

Local fixed-route bus service is provided on 42 routes, using more than 855 miles of roadways throughout Pierce County, as illustrated in Figure 1-5. All of this service is wheelchair accessible. Pierce Transit expects to report about 12 million boardings on the local fixed route system during 2005, up from a base of 9.4 million riders when Pierce Transit was first established in 1980. Figure 1-6 illustrates the growth in local fixed route ridership during that period. It does not include ridership on Pierce Transit’s vanpool, SHUTTLE, Bus PLUS or express services, nor does it include Sound Transit express services.

Figure 1-5  
**Pierce Transit Fixed Route Network**

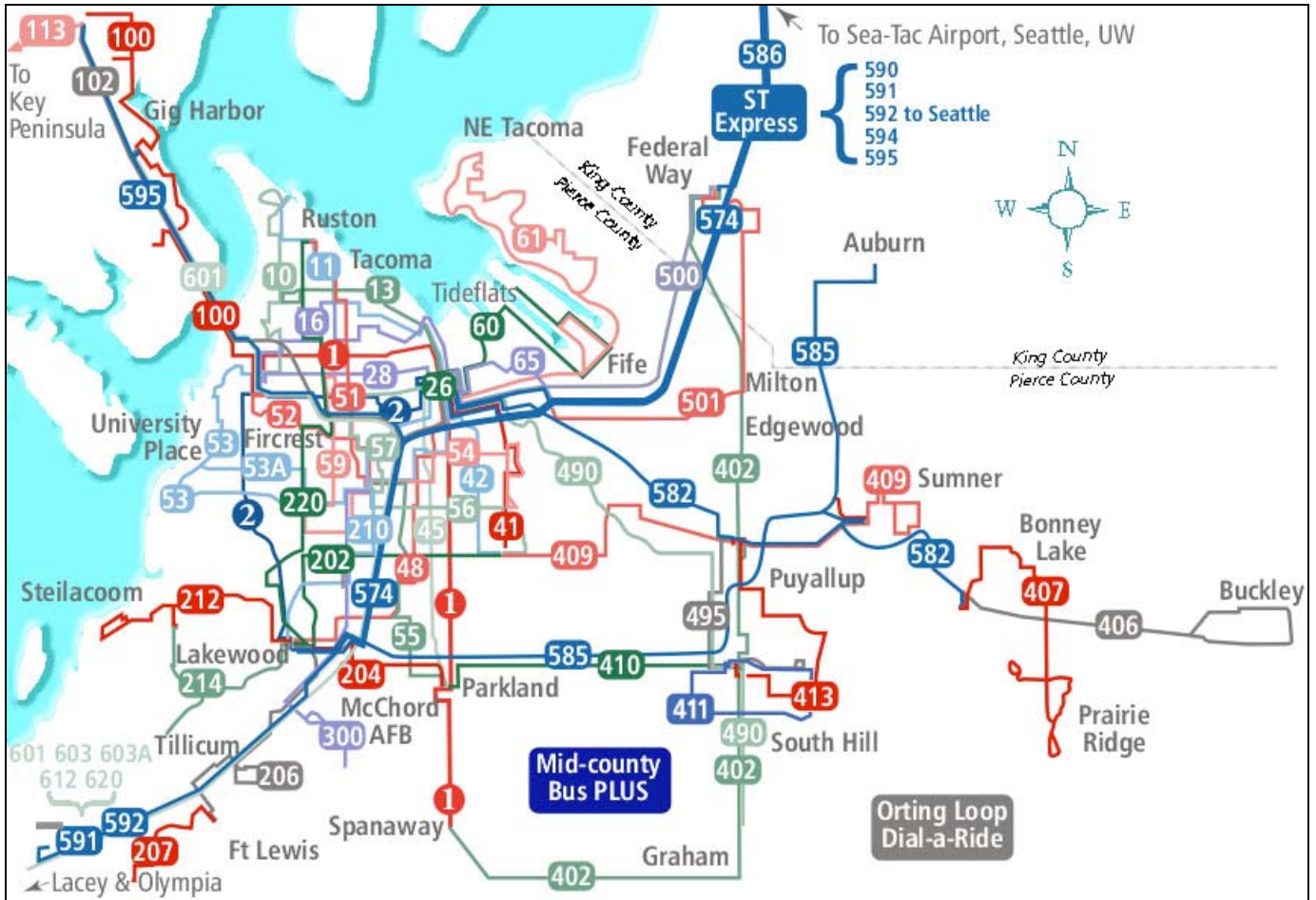
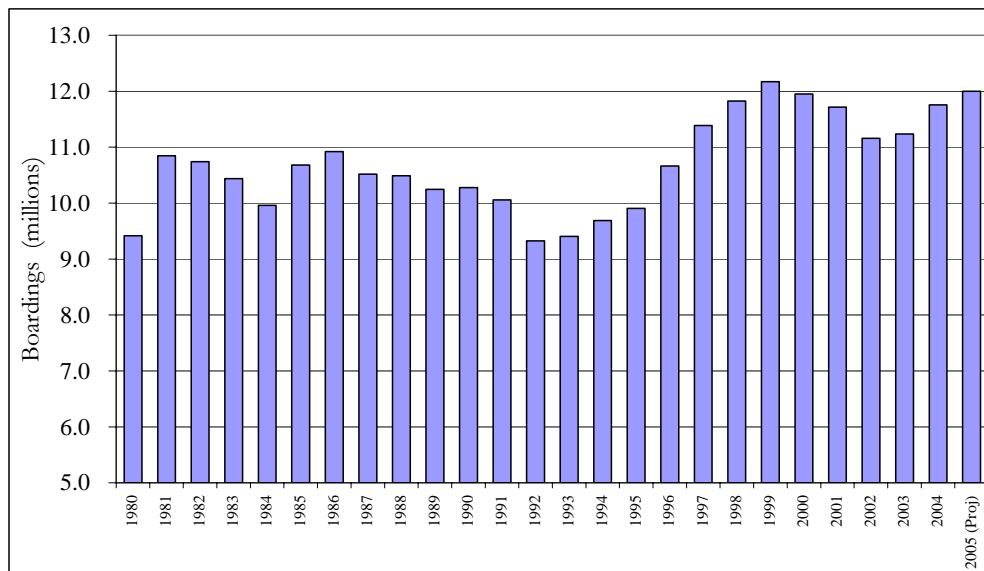


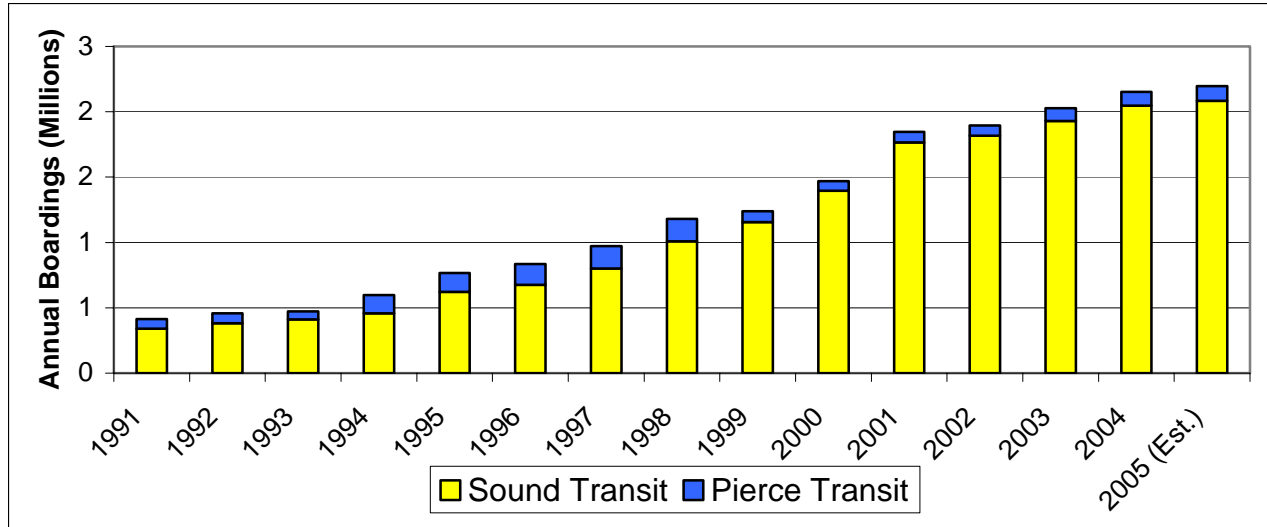
Figure 1-6  
**Local Fixed Route Ridership – 1980 – 2005**  
 (Does Not Include Pierce Transit or Sound Transit Express Services)



## Express Service

Fixed route buses also provide express commuter service to locations in Pierce, King, and Thurston counties. Pierce Transit offers express buses to Olympia in Thurston County, Puyallup/South Hill and the Gig Harbor Peninsula. Under contract with Sound Transit, Pierce Transit operates express service to Federal Way, Auburn, Bonney Lake, the University of Washington and SeaTac in addition to the Seattle Express routes. Figure 1-7 summarizes ridership trends on Pierce Transit's network of express buses, including Sound Transit's regional express services.

Figure 1-7  
**Express Ridership Trends**



Note – Prior to 1999 Pierce Transit managed the Seattle Express services. Sound Transit assumed control of this service in 1999. For the sake of illustration, Seattle Express ridership from 1991 through 1999 has been allocated to Sound Transit.

## Bus PLUS

Beginning in September 2003, Pierce Transit initiated a new service category that combines features of fixed route services with the ability to serve persons with specialized transportation needs. Bus PLUS is designed to serve neighborhoods that do not have the population densities needed to support fixed route services. While each Bus PLUS route will be designed to meet the specialized needs of the neighborhoods it serves, most will operate on a fixed schedule but will provide opportunities to travel off the set route in order to serve the needs of a broader service area.

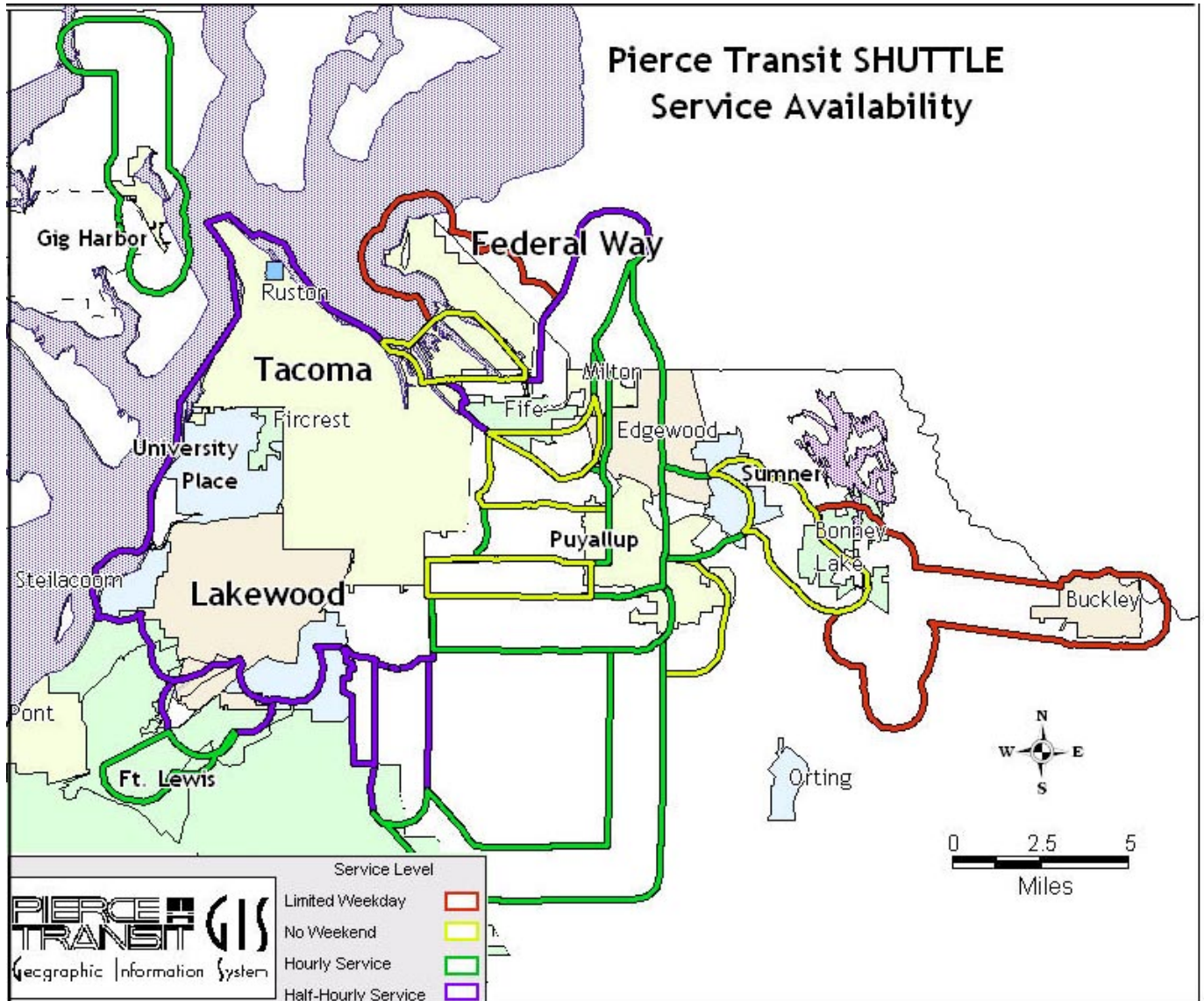
The first Bus PLUS route began operation on the Key Peninsula during September of 2003. With the assistance of State Special Needs Transportation funds, a second Bus PLUS route, serving the Mid-County area was added in 2004. Route 61, a fixed route service connecting Northeast Tacoma with the downtown that did not meet established performance standards, was converted to Bus PLUS operation in February 2005. Additional services are planned in the future. Pierce Transit also operates a dial-a-ride 'loop' service in Orting that was initiated following the elimination of fixed route service in that area.

## SHUTTLE

Pierce Transit's SHUTTLE, provides transportation to individuals who, due to a disability, are unable to use fixed-route bus services. SHUTTLE has eligibility standards and service

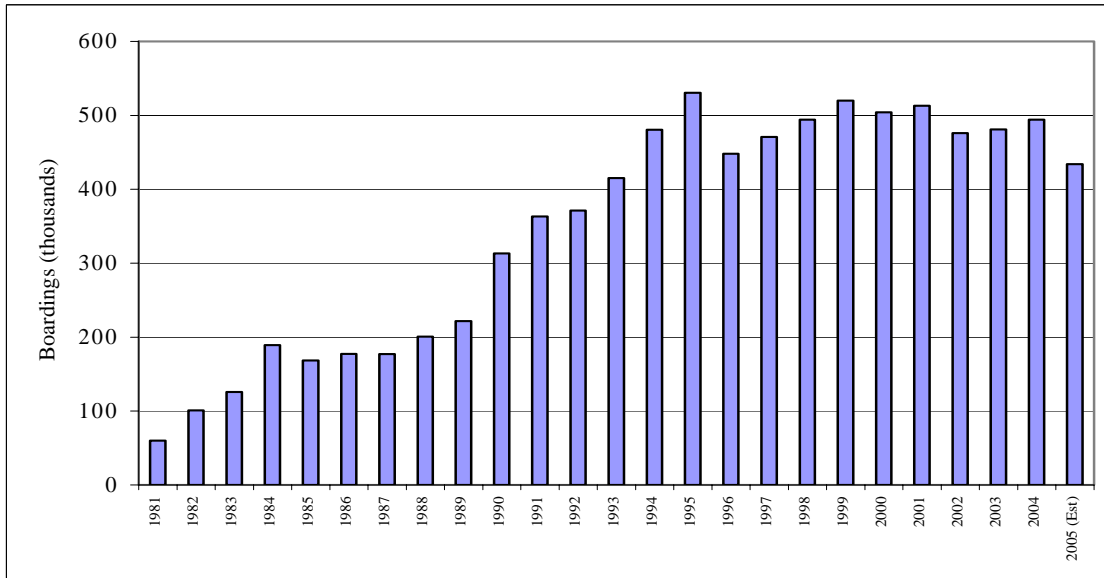
characteristics designed to meet the complementary paratransit requirements of the Americans with Disabilities Act (ADA). Using lift-equipped vans, SHUTTLE provides door-to-door service that is comparable to fixed-route service in a geographic area and hours of service within each area. SHUTTLE is provided directly by Pierce Transit employees and through a contract with Laidlaw Transit Services, Inc. The area served by SHUTTLE is generally defined by the area that is within three-quarters of a mile of a fixed route. Figure 1-8 illustrates the current SHUTTLE service boundaries.

Figure 1-8  
SHUTTLE Service Area



As illustrated in Figure 1-9, the number of SHUTTLE riders has grown from 60,000 in 1981 to approximately 434,000 in 2005. This includes more than 34,000 rides that were provided through the Special Use Van program, where Pierce Transit provides vehicles to local communities and organizations, as a way of meeting their specialized transportation needs. In response to Pierce Transit's focus on providing travel-training programs for SHUTTLE patrons who are capable of riding fixed route services boardings have declined in recent years.

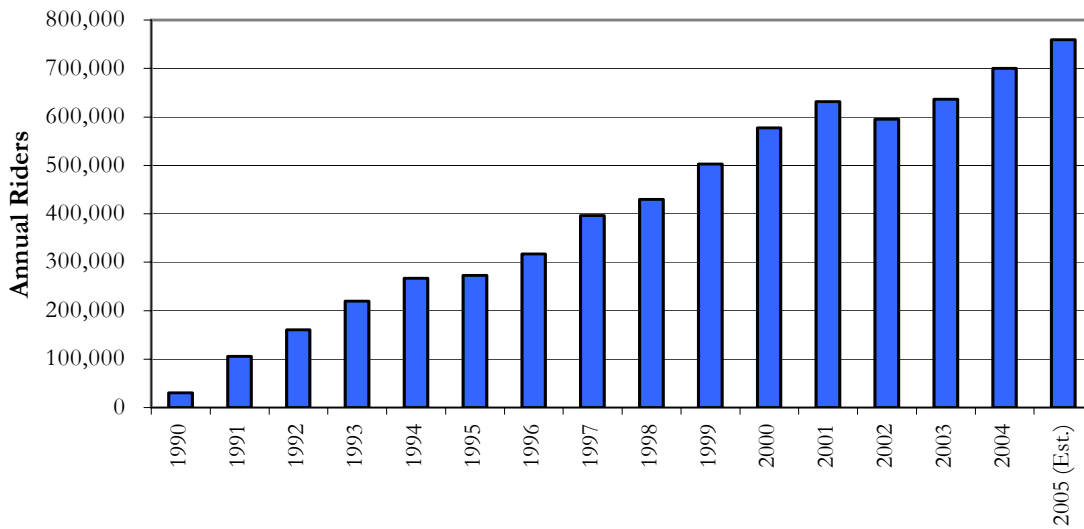
Figure 1-9  
**SHUTTLE Ridership 1981-2005 (Includes Special Use Vans)**



**Vanpool Services**

Since its inception in 1986, the vanpool program has expanded to an active fleet of 300 vans commuting to and from major employment centers. This successful program complements Pierce Transit’s network of local and express services, providing commute alternatives to many destinations that cannot be effectively served by fixed route services. Vanpools are also very cost-effective because participants pay about 85% of direct operating costs through fares. In 2005 the Pierce Transit vanpools provided about 759,000 rides, nearly five percent of the agency’s total ridership. Figure 1-10 depicts vanpool ridership during each year since 1990.

Figure 1-10  
**Pierce Transit Vanpool Growth**



## Rideshare Services

In 1982, Pierce Transit implemented the Ridematch program that provides ride matching services to individuals with similar commute origins/destinations. This program was expanded in the early 1990's when Pierce Transit became part of a regional Ridematch network covering six counties.

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

## Capital Facilities

Pierce Transit's headquarters and maintenance facility is located at 3701 96<sup>th</sup> Street SW, Lakewood, Washington. Originally designed to accommodate a fleet of about 200 fixed route buses, the facility has been updated and enlarged since it first opened in 1987, and now supports more than 250 Sound Transit and Pierce Transit buses, plus vanpool, SHUTTLE and support vehicles.

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

Pierce Transit also operates a network of park-and-ride facilities that are located throughout Pierce County. At year's end there were 5,044 parking spaces provided, a majority at facilities owned and operated by Pierce Transit. On average, about 85% of the county's park-and-ride capacity is occupied on any given weekday. Table 1-2 summarizes those facilities, both owned by Pierce Transit and by others.

Table 1-2  
**Pierce County Park-and-Ride Facilities**

<b>Owned by Pierce Transit</b>			
Facility	Stalls	Facility	Stalls
Tacoma Dome Station <i>Puyallup Ave btn E St. &amp; G St.</i>	2,363	TCC Transit Center	95
Parkland Transit Center	62	North Gig Harbor (Kimball Drive)	306
72nd St. Transit Center	68		
<b>Owned by Others</b>			
Facility	Stalls	Facility	Stalls
SR 512 (WSDOT) <i>I-5/SR-512 Interchange</i>	489	North Purdy (WSDOT) <i>Purdy Dr. at 144<sup>th</sup> St.</i>	200
Dupont (Sound Transit) <i>Exit 218 at Dupont</i>	125	Tacoma Mall North (WSDOT) <i>I-5./56<sup>th</sup> (Northwest Side)</i>	48

Owned by Others (Continued)			
Facility	Stalls	Facility	Stalls
Roy "Y" (WSDOT) <i>SR-7 at SR-507</i>	100	Tacoma Mall South (WSDOT) <i>I-5/56<sup>th</sup> (Southwest Side)</i>	44
Center Street (WSDOT) <i>SR-16 at Center (Closed during highway construction)</i>	75	Key Center (Private) <i>Key Center at grocery store</i>	12
Narrows (WSDOT) <i>6<sup>th</sup> Avenue at Skyline</i>	195	South Hill (Sound Transit) <i>9<sup>th</sup> St. SW at 34<sup>th</sup> Ave SW Puyallup</i>	350
South Hill (Private) <i>Elim Evangelical Church</i>	20	Puyallup Sounder (Sound Transit)	300
South Gig Harbor (WSDOT) <i>Olympic Village Shopping Ctr.</i>	34	Sumner Sounder (Sound Transit)	210
South Purdy (WSDOT) <i>Purdy Dr at SR-16 onramp</i>	20	Bonney Lake North (Bonney Lake) <i>W. Tapps Hwy at Bonney Lk. Blvd.</i>	30
Tacoma Mall East (WSDOT) <i>I-5/S. 56<sup>th</sup> (Southeast Side)</i>	78	Bonney Lake South (Sound Transit) <i>Hwy. 410 at 184<sup>th</sup> Ave.</i>	356

## SIX-YEAR SERVICE PLAN

This six-year service plan builds upon the system vision that was first outlined in the 2003 Strategic Business Plan. It anticipates that Pierce Transit will have sufficient resources to implement a program of modest service increases during each year but that many acknowledged priorities will remain unfunded.

### Six-Year Service Strategy

Table 2-1 summarizes the service changes that Pierce Transit will implement during the next six years. Every major program area will expand, highlighted by a 17% increase in the size of the vanpool fleet from 2006 through 2011.

Table 2-1  
Six-Year Service Expansion Program

Year	Fixed Route		SHUTTLE		Vanpool Vans <sup>2</sup>
	Annual Hours <sup>1</sup>	Vehicles <sup>2</sup>	Annual Hours	Vehicles	
2005	581,000	164	175,000	102	300
2006	598,000	173	178,000	102	300
2007	623,000	174	183,000	105	310
2008	650,000	187	188,000	108	320
2009	675,000	187	193,000	111	330
2010	679,000	191	199,000	114	340
2011	682,000	191	204,000	117	350

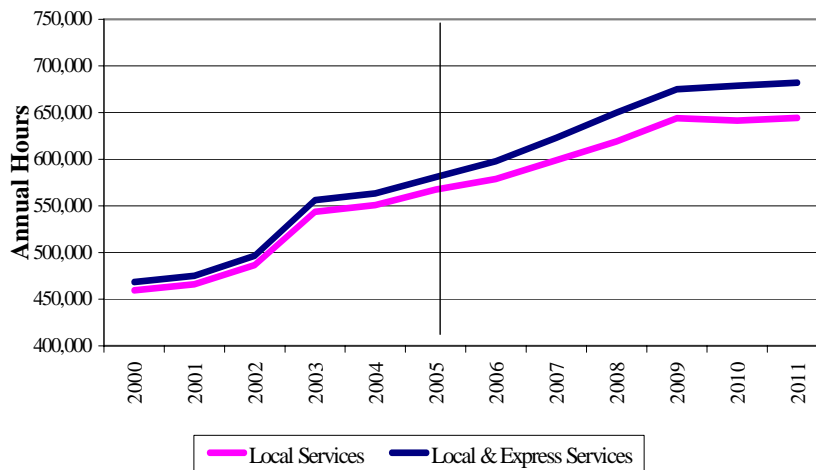
<sup>1</sup>Excludes Sound Transit Services.

<sup>2</sup>Active fleets. Excludes Bus Plus vans, vanpools, and buses placed in the reserve fleet.

### Fixed Route Services

**Fixed Route Service Improvements:** Figure 2-1 illustrates historic and projected future annual service hours operated on fixed route services. Overall, Pierce Transit expects to increase service hours by

Figure 2-1  
Fixed Route Service Hours (Excludes Sound Transit)



approximately 17% between 2006 and 2011. Because Pierce Transit is heavily dependent on sales taxes, the rate of growth will depend upon local economic conditions. If additional resources are available, it may be possible to implement these services early. Alternatively, they may be deferred if available funding is not sufficient to sustain proposed new services over time. This section provides a detailed summary of service changes that are planned to take effect during 2006, with a more general summary for each of the next five years.

**Priorities for 2006:** As always, public requests for new or expanded fixed route services far outstrip Pierce Transit's ability to accommodate these requests. Table 4-5, which appears at the end of Section 4 (Six-Year Financial Plan), summarizes the large number of possible services that would merit careful consideration, if resources permitted. Given the large number of possible new services, service improvements that are planned for 2006 focus on only the most essential projects.

1. **Make Schedule Reliability Adjustments:** Pierce Transit's highest priority for 2006 is the implementation of changes that address current running time issues. Pierce Transit's basic network of transit centers was created more than twenty-five years ago. These centers were strategically placed to allow buses to travel from one transit center to another in about twenty-five minutes, thus facilitating timed transfer operations at each end of the route. Over time, increasing traffic congestion and passenger boarding activity has made this system increasingly unreliable. Recognizing the importance of reliable timed transfers, Pierce Transit has established a standard that at least 95% of all trips should operate on time – neither early nor so late that passengers would miss transfers at the transit centers. For the past three years the system has failed to meet this standard, with about 6-1/2% of all trips either early or late in 2004. At the same time, because they are operating late, operators often find that their scheduled recovery time during the workday is diminished by added running times. If not addressed, this could lead to a range of problems including low morale, increased absenteeism or even safety concerns.

So this does not happen, Pierce Transit will devote significant resources to improving schedule reliability during 2006. The goal will be to increase the percentage of trips that operate on schedule and to provide adequate recovery time for operators during their workday. This will be accomplished in a variety of ways, depending upon the circumstances:

- Routes with inadequate running time but excess recovery time will be rescheduled to provide more realistic schedules;
- Off-direction travel – such as deviations into local activity centers – will be eliminated if it does not adversely affect customers;
- When possible, routes with inadequate recovery time will be interlined to routes that have excess recovery time, thus allowing operators an opportunity to get out of their seat on every other trip;
- If excessive passenger loads are causing buses to operate late, buses may operate more frequently;
- Timed transfer operation at transit centers may be abandoned for routes that operate at least every fifteen minutes;
- Downtown Tacoma hookups may be adjusted to allow buses more running time;
- Routes will be extended or shortened in order to make running times and layovers more consistent with timed transfer operation; or,
- As a last resort, the basic pattern of timed transfers for the entire system may be adjusted in order to operate less frequently, thus providing more time for buses to travel from one transit center to another.

2. **Relive Overcrowding Between Gig Harbor and Seattle:** At the same time, current services on Sound Transit's Route 595 (Gig Harbor-Seattle) are overcrowded, with passengers often forced to stand or sit in the aisle for the entire length of the trip. While Route 595 is a Sound Transit service, Sound Transit does not have the resources available to mitigate this extreme overcrowding, Pierce Transit will add additional services that supplement Sound Transit's offerings off the Gig Harbor Peninsula.
3. **Upgrade Mid-County Bus PLUS:** Converting portions of the Mid-County Bus PLUS into a point deviation service may ease some of the overloads on Pierce Transit's outdated and failing radio system (see Section 3 – Six-Year Capital Plan for a discussion of the mobile communication system), and possibly allow the expansion of Bus PLUS service to the Mid-County Community Center and South Hill neighborhoods lying east of Meridian. Because Bus PLUS service heavily depends upon adequate and dependable radio communications, these improvements may be deferred until 2007 if the existing radio network cannot be made more reliable.
4. Very limited resources, adding up to about four hours per weekday, are programmed to augment night and weekend services when potentially productive improvements are identified.

All of these changes are planned to take effect as part of the September 2006 service change.

**2007-11 Changes:** Future service improvements will address four additional priorities for Pierce Transit.

1. Create new trunk route services, offering frequent and fast local service, along Pearl and Center streets. The establishment of trunk route services is a central part of the long-range fixed route service plan that was identified in the Strategic Business Plan. Forming the basis for Pierce Transit's future route structure, trunk routes will provide frequent and direct local service along major streets within Pierce County's urban core.
  - Route 1 was the first trunk route. It is an "L" shaped route operating along 6<sup>th</sup> Avenue and Pacific Avenue, combining the former routes 25 and 46. In February 2003, service levels were increased to provide 15-minute weekday service along the entire length of the route. The two routes were then formally consolidated in June 2003.
  - A second trunk service, Route 2, began operation in September 2004, operating along S. 19<sup>th</sup> Street and Bridgeport Way. As with Route 1, this upgraded service provides 15-minute service on weekdays, with 30-minute headways during evening and weekend periods.
  - Route 3 was established in September 2005 by upgrading service levels on Route 210. It links the Lakewood Towne Center with the Tacoma Mall and Downtown Tacoma, operating along Center Street, Oakes and Steilacoom Boulevard.
  - A fourth route is planned within the six year planning horizon. It will operate along Center Street and Pearl, linking the Tacoma Mall with Point Defiance.
  - While not currently in the scope of this six-year plan, additional trunk routes will be created in the future. Some possibilities include:
    - A South Tacoma Way route that combines Route 57 (Tacoma Mall) with Route 300 (South Tacoma Way).
    - A Fort Lewis Route that combines Route 206 (Madigan) with Route 204 (Lakewood-Parkland).
    - The extension of Route 41 (Portland Ave.) to Parkland.
2. Expand the network of local fixed route services linking the Gig Harbor Peninsula with Tacoma and other parts of Pierce County. These improvements were anticipated in the planning studies

leading to the construction of a second Tacoma Narrows Bridge and will take advantage of new HOV lanes on SR-16.

3. Expand services in southern and eastern Pierce County, providing more frequent service along Meridian, converting services in and around Bonney Lake and Buckley to Bus PLUS operation and expanding service offerings in the South Hill area.
  - South Hill, the corridor on each side of Meridian from 112<sup>th</sup> Street to 224<sup>th</sup> Street and beyond, is one of the fastest growing parts of Pierce County. It also poses special challenges for Pierce Transit. Spotty development, low population densities, heavy traffic and an incomplete street grid all combine to make it impossible for traditional fixed route services to achieve established performance standards. For example, Route 413 (Wildwood) carried 7.5 passengers per hour in 2004, far below the system's minimum expectation of 15 passengers per hour on suburban routes. Still, this area contains a growing population base that receives only limited public transportation services. As resources permit, Pierce Transit will continue to expand its network of Bus PLUS services in the South Hill area, possibly extending these services north into Puyallup and east towards Orting.
  - The single corridor with significant proven transit potential in southern and eastern Pierce County is Meridian Avenue. While Route 402, which operates along the length of Meridian from Graham to Edgewood, is only a marginal route, the portion of Meridian extending from 176<sup>th</sup> Street to Puyallup does approach established performance standards boarding roughly 1.2 passengers per mile of service. The current service expansion plan calls for the implementation of 30-minute service on Route 402 beginning in 2008. If service economies can be achieved in other parts of the system, headways on the portion of this route extending from Downtown Puyallup to 176<sup>th</sup> Street East will be improved sooner.
  - Routes 406 (Buckley) and 407 (Bonney Lake/Prairie Ridge) attempt to serve dispersed residential and commercial neighborhoods in Eastern Pierce County. They have consistently failed to achieve established performance standards and their service area may be more appropriately served by more flexible services. Both will be considered for Bus PLUS operation.
4. Expand Bus PLUS service into additional parts of Pierce County. Bus PLUS provides more flexibility than fixed route services, while reducing operating costs by combining fixed route and paratransit services into a single vehicle. Except for the extension of the Mid-County Bus PLUS, the conversion of additional fixed routes to Bus PLUS service has been deferred until Pierce Transit's outdated radio system is replaced in 2007. At that time, the following routes will be considered for the possible implementation of Bus PLUS service. Because local operating conditions vary, implementation plans and operational procedures for each may vary.
  - **Bonney Lake/Buckley:** As discussed in the previous section, local fixed route services operating in Bonney Lake and Buckley are among the least productive Pierce Transit routes. They remain a top priority for conversion to Bus PLUS service. As development continues, Bus PLUS service may be extended to Cascadia, a planned community located between Orting and Bonney Lake.
  - **Port of Tacoma:** Routes 60 (Port of Tacoma) and 65 (E. "D" Street) serve the port, operating primarily during commute hours. Employment sites are dispersed and have inconsistent shift times. Bus PLUS services may offer the flexibility to tailor individual trips to the needs of customers. This service is a priority for funding through the State Special Needs Transportation program.

- **Gig Harbor Peninsula: Route 100 (Gig Harbor)** fails to achieve established performance standards north of the Kimball Drive Park-and-Ride Lot. Bus PLUS services offers flexible service alternatives in Downtown Gig Harbor, Peacock Hill and parts of the Key Peninsula.

Table 2-2

**Six-Year Service Expansion Plan**

	PT Buses	Bus Plus Vans
<b>2006</b>		
Convert some Mid-County Bus Plus to Point Deviation.		1
Begin a new Pierce Transit operated Gig Harbor-Seattle route.	4	
End Pierce Transit Subsidy of Route 595 ( <b>Gig Harbor-Seattle Express</b> ).		
Once the construction of layover facilities is complete, extend <b>Route 1 (6th Avenue/Pacific)</b> south along SR-7 to the new Elk Plain Wal-Mart store. Shorten <b>Route 402 (Meridian)</b> to end at this same location and end most interlining between routes 1 and 402.		
Reroute <b>Route 54 (S. 38th Street)</b> to serve the Puyallup Tribal Health Center once the 32nd Street Bridge is complete.		
Address running time issues on trunk and urban routes, implementing schedule reliability adjustments when needed.	3	
Selectively upgrade night and weekend services to accommodate customer needs for later and more frequent service.		
<b>2007</b>		
Convert routes <b>406 (Buckley)</b> and <b>407 (Bonney Lake)</b> to Bus PLUS services.	-1	2
Convert routes <b>60 (Port of Tacoma)</b> and <b>65 (E. D Street)</b> to Bus PLUS service.	-2	3
Eliminate midday and weekend service on <b>Route 100 (Gig Harbor)</b> north of the Kimball Drive Park-and-Ride Lot. Replace with a Bus Plus route that serves Downtown Gig Harbor, Peacock Hill and part of the Gig Harbor Peninsula. Consolidate service with <b>Route 113 (Key Center Bus Plus)</b> . Extend Route 100 to Tacoma Mall.		2
In conjunction with the initiation of tolling on the Narrows Bridge, expand express services operating off the Gig Harbor Peninsula.	4	
Selectively upgrade night and weekend services to accommodate customer needs for later and more frequent service.		
<b>2008</b>		
Selectively upgrade night and weekend services to accommodate customer needs for later and more frequent service.		
In conjunction with full operation of the second span on the Narrows Bridge, and the completion of Phase 1 of the Kimball Drive P&R expansion project, upgrade express services off the Gig Harbor Peninsula. This may include service improvements on existing routes or the creation of new express routes.	3	
Provide 30-minute weekday service on <b>Route 402 (Meridian)</b> .	4	
Begin Route 4 by consolidating <b>Route 52 (Center St)</b> with <b>Route 10 (Pearl)</b> .	4	
<b>2009</b>		
Selectively upgrade night and weekend services to accommodate customer needs for later and more frequent service.		
<b>2010</b>		
Upgrade express services off the Gig Harbor Peninsula. This may include service improvements on existing routes or the creation of new express routes.	3	
Selectively upgrade night and weekend services to accommodate customer needs for later and more frequent service.		
<b>2011</b>		
No additional service improvements are planned.		

**Major Studies:** Pierce Transit will perform a series of area studies, providing a comprehensive review of services within a specific geographic area.

- **North Tacoma Area Study:** While ridership on most Pierce Transit routes has grown over the years, many routes that operate within Tacoma's North End have experienced sustained declines. This study, which is already under way, will explore the causes of this decline and will identify appropriate route and schedule changes that address this changing operating environment.
- **Gig Harbor Area Study:** The current schedule for the Tacoma Narrows Bridge project suggests the new bridge will open for traffic in 2007, with project completion by 2008. While the new bridge facility will do much to mitigate current congestion along SR 16, new HOV lanes and toll facilities will provide a substantial advantage for public transportation services. This project will focus on services using the Tacoma Narrows Bridge, identifying appropriate changes and service improvements.
- **Sounder Feeder Service Design Study:** The two new Sounder stations that will open when service is extended to Lakewood may necessitate service modifications that have the potential to impact significant numbers of existing Pierce Transit customers. This study will identify service modifications needed to adequately serve the new Sounder stations while minimizing negative impacts on existing customers.
- **South County Service Study:** The area between S. 112<sup>th</sup> Street, Meridian, S. 224<sup>th</sup> Street and SR 7 poses special operational challenges. While pockets of density exist, much of the area hosts low-density residential development, often featuring very poor roadway access. This study will consider strategies for building up existing Bus PLUS service in order to upgrade future services in the area.

During 2004 Pierce Transit, working in conjunction with the City of Lakewood and Town of Steilacoom, completed the Lakewood Area Study. Among its recommendations, the study indicated a need for local fixed route service operating along S. 84<sup>th</sup> Street in Tacoma and Lakewood. That service is not included in the six-year service expansion plan, but if resources become available to fund its operation, Pierce Transit places high priority on its early implementation.

**Sound Transit:** Near the end of 2004, Pierce Transit entered into a five-year operating agreement with Sound Transit. Under this agreement, Pierce Transit will continue operating Sound Transit services that originate in Pierce County with Sound Transit providing full reimbursement for the costs of providing these services.

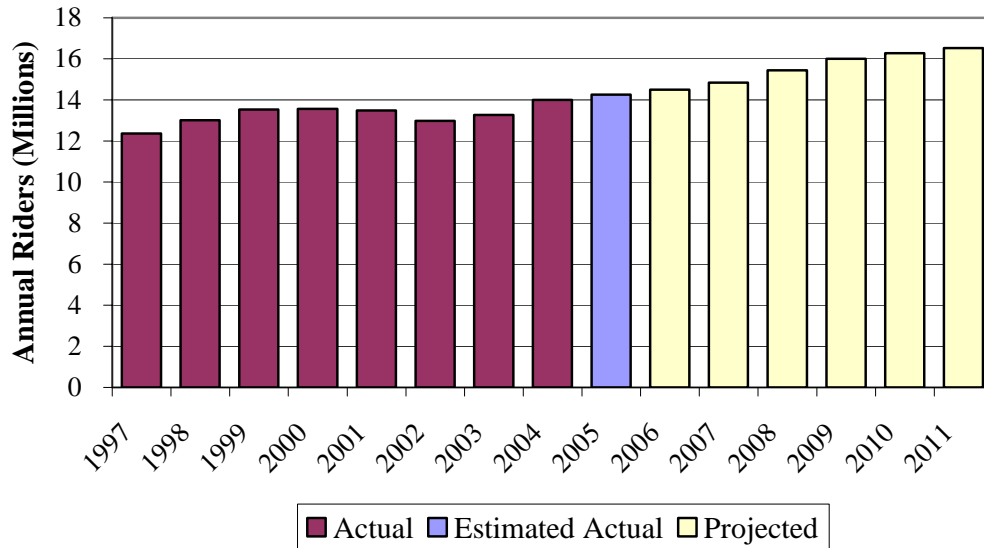
Sound Transit's Service Implementation Plan (SIP) suggests that the limited expansion of non-commute hour services will continue through 2006. Sound Transit's 'Phase 2 Planning Study,' which is intended to identify future service improvements, is not complete. Lacking specific information, this TDP assumes that Pierce Transit will operate existing Sound Transit services without change through 2011.

Figure 2-2 illustrates the projected growth in fixed route patronage during the next six years.



Figure 2-2

**Fixed Route Patronage Trends**

All Fixed Route Services Including Sound Transit

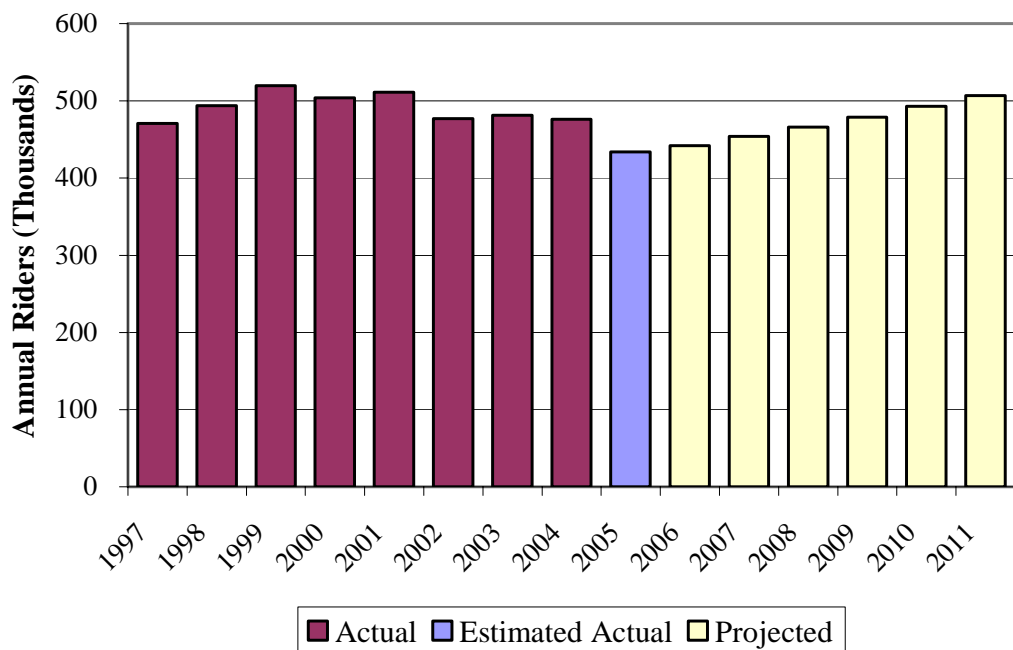


**Specialized Transportation**

In 2000, SHUTTLE reversed a long trend when it reported a decline in the number of boardings compared with the previous year. Much of this decline reflected the impacts of Pierce Transit’s ongoing efforts to control program costs by transitioning SHUTTLE patrons onto fixed route services and through the ongoing travel-training program. This is important because it is projected to cost an average of \$32.75  transport each SHUTTLE rider during 2005 compared with \$4.34  local fixed route services. While SHUTTLE transports 3% of Pierce Transit’s total riders, it consumes nearly 17% of the budget. At the same time, fixed route services provide a cost-effective alternative to SHUTTLE, offering frequent and reliable service to most major travel destinations within Pierce County. Travel training, revised eligibility determination and transferring SHUTTLE patrons onto fixed route services for a portion of their trip have all succeeded in lowering overall program costs while continuing high quality specialized transportation services for persons who are unable to use regular fixed route services.

During the next six years, SHUTTLE will continue its mission of providing complementary paratransit services for persons with disabilities. Because Pierce County’s population is both growing in number and growing older, demands for SHUTTLE service will likely increase in coming years. Given the ridership declines that have occurred, future growth will likely be modest and may not surpass the peak ridership years of the late 1990’s. Figure 2-3 illustrates projected SHUTTLE growth.

Figure 2-3  
**SHUTTLE Patronage Trends – Annual Boardings**



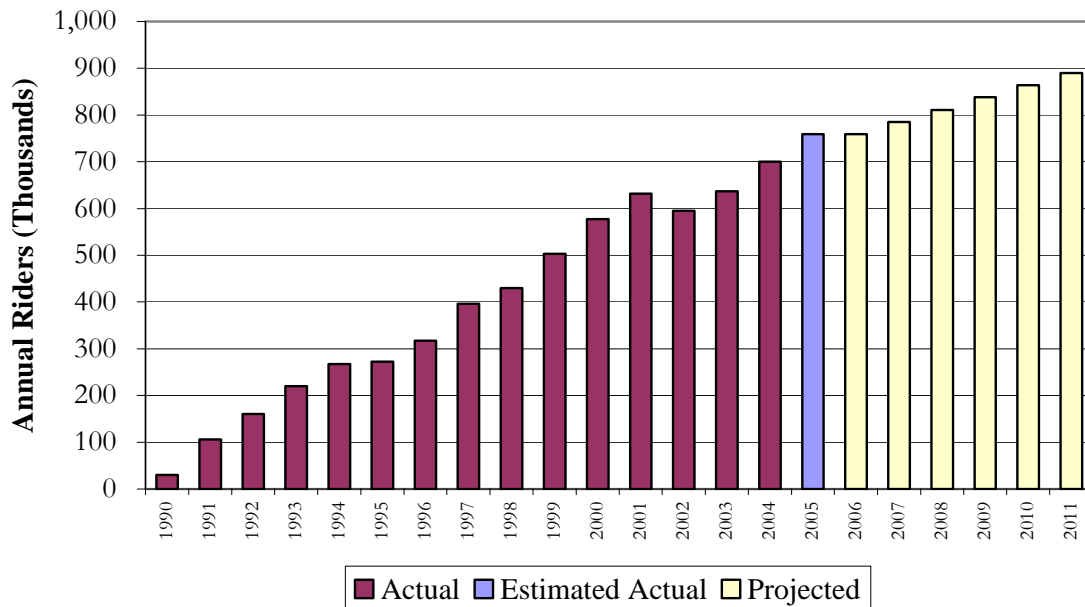
Pierce Transit is working with the state and other local service providers in the Pierce County Coordinated Transportation Project. Its goal is to identify and implement strategies that coordinate resources, reduce service duplications, and improve service quality for specialized transportation services operating throughout the county. This will be accomplished by consolidating resources so that a single vehicle may transport clients from several different programs at the same time, if this will lower total program costs. These efforts will continue during 2006 and beyond. This effort will be coordinated with the Agency Council of Coordinated Transportation (ACCT), which has delegated authority for coordinated transportation at the local level to local transportation and human services organizations.

**Community Services:**

**Vanpool Program:** The vanpool program is one of Pierce Transit’s fastest growing public transportation services, often outstripping the agency’s ability to keep pace with demand. No expansion of the vanpool program is planned for 2006. After that, the program will grow by ten vehicles per year. In the meantime, Pierce Transit will work with the region’s other vanpool program providers to match potential customers with available vehicles. Pierce Transit anticipates that vanpool ridership will keep pace with the program’s growth, as depicted in Figure 2-4.

Figure 2-4

### Vanpool Patronage Trends – Annual Rides



Employer partnerships throughout the Puget Sound Region support Pierce Transit’s vanpool program. Commute trip reduction programs at major employers encourage the use of high occupancy modes, thus reducing single occupant vehicle trips to their worksites. Working with these employers, Pierce Transit provides assistance to employees who desire to form a vanpool, as well as the vehicles themselves.

**Employer Services:** In 1982, Pierce Transit implemented the Ridematch program that provides ride matching services to individuals with similar commute origins/destinations. This program was expanded in the early 1990’s when Pierce Transit became part of a regional Ridematch network covering six counties. Today RideshareOnline has expanded statewide and includes over 9000 participants.

In 1982, Pierce Transit also introduced employer services that provide outreach to the business community and provide a direct method of informing individuals about Pierce Transit services and other commute options. In 1991 as part of the Clean Air Act, the statewide Commute Trip Reduction Law was passed. Major employers in the area (100+ employees) are required to implement commute trip reduction programs that encourage use of high occupancy modes and reduce single occupant vehicle trips to their worksites. Pierce Transit, in cooperation with Pierce County and the City of Tacoma, works with the county’s 80+ largest employers to assist them in developing and expanding their transportation programs. Pierce Transit offers customized marketing materials, promotional campaigns and training to these employers. This program remains vital to promoting public transportation services while continuing to evolve to more effectively meet employer needs.

### Special Needs Transportation

The State Legislature included funding for expanded paratransit services in the 2003-05 State Transportation Budget and then continued this program emphasis for the 2005-07 biennium. Pierce Transit is utilizing these additional resources to fund the SHUTTLE program, thus freeing agency resources for two key programs:

1. Directing \$150,000 per year to Pierce County to initiate transportation services in neighborhoods that are outside the boundaries of Pierce Transit's Public Transportation Benefit Area;
2. Operating Bus PLUS service in the Mid-County region – an area roughly bounded by SR-7, S. 224<sup>th</sup> Street, Shaw Road and S. 112<sup>th</sup> Street.

In the future, Special Needs Transportation funding may also be utilized to partially fund the initiation of Bus PLUS service on the Tacoma Tideflats. Pierce Transit is currently working with WSDOT to identify the most effective way to utilize allocated funds. These discussions may result in some changes to which Pierce Transit projects are funded with State Special Needs Transportation funds.

### **Marketing and Promotion**

Pierce Transit will continue sponsoring marketing programs that focus on promoting alternate modes of transportation. These marketing efforts will include:

- Reaching out to employers and employees at major worksites and in specific industries (e.g., health care) and making a significant effort to tailor services to the needs of this market group;
- Conducting outreach efforts to key target markets including new residents, seniors and youth;
- Increasing overall public awareness of local and regional transit, vanpool and rideshare services;
- Conducting periodic route-specific promotions;
- Promoting special services to improve public access to major Pierce County events;
- Conducting periodic market research projects to assess trends in public perception about transit services, and to evaluate the effectiveness of service plans, route promotions and marketing techniques; and,
- Special emphasis will be placed on reaching out to Spanish speaking customers, especially those who have yet to use Pierce Transit's services because of the language barrier. Marketing will translate most customer literature and will place those materials in popular locations. Community event marketing will be aggressively pursued, using Pierce Transit employees who speak Spanish.

### **Ridership Forecast**

Patronage is expected to increase by two to three percent per year during the next six years. These increases will result from projected increases in the productivity of existing services, combined with new services. Table 2-3 summarizes forecast ridership through 2011.

Table 2-3  
**Six-Year Patronage Forecast – Annual Boardings (Millions)**

	2006	2007	2008	2009	2010	2011
Fixed Route	12.30	12.63	13.16	13.65	13.85	14.04
Sound Transit	2.10	2.21	2.28	2.35	2.42	2.49
SHUTTLE	0.44	0.45	0.47	0.48	0.49	0.51
Vanpool	0.76	0.79	0.81	0.84	0.86	0.89
Total	15.60	16.08	16.72	17.32	17.63	17.93
Change	1.0%	3.1%	3.9%	3.6%	1.8%	1.7%

## SIX-YEAR CAPITAL PLAN

The six-year capital plan supports the service improvements and service expansion initiatives described in the previous chapter. Priorities addressed in the following sections include:

- Support of new trunk routes with expansion buses, passenger facilities and a targeted bus stop and signage program;
- Additional Park-and-Ride capacity on the Gig Harbor Peninsula that supports anticipated increases in demand for vanpool and fixed route services after the opening of the second Tacoma Narrows Bridge;
- Providing a more efficient and secure system by replacing the existing mobile communication system;
- Providing a digital camera system on fixed route buses; and,
- Expanding base facilities to meet expected increases in the Pierce Transit fleet and number of employees and accommodate the Sound Transit Regional Express fleet.

### Revenue Vehicles

**Fixed-route Buses:** As of December 31, 2005, Pierce Transit operated a fleet of 164 buses (This excludes Sound Transit vehicles), all powered by compressed natural gas, in fixed route service. Buses are replaced on a regular schedule that varies somewhat based on the age of the CNG tank. Newer CNG tanks have a longer useful life than older tanks. With recent bus purchases, the average age of the Pierce Transit fleet is 5.2 years.

At present, the fleet consists of thirty 30-foot buses and one hundred thirty-four 40-foot buses. The 30-foot buses are deployed on routes appropriate to their size and greater maneuverability. In 2006, Pierce Transit will be purchasing fifteen expansion buses for fixed route service. Another bus purchase is scheduled for 2007. These purchases will support the new express and trunk route services that will be implemented over the next several years. The 2007 bus purchase is scheduled to be the last purchase until 2010.

Table 3-1

#### **Planned Bus Orders – Assumes Delivery will follow about 18 months later**

	2006	2007	2008	2009	2010	2011
Replacement Buses	0	0	0	0	15	30
Expansion Buses	15	15	0	0	0	15

**SHUTTLE Vans:** In 2006, there will be ten replacement SHUTTLE vans. Expansion vans are anticipated as the demand for SHUTTLE service increase and new fixed routes are introduced.

Table 3-2

#### **Planned SHUTTLE Van Purchases**

	2006	2007	2008	2009	2010	2011
Replacement Vans	10	22	0	0	45	44
Expansion Vans	0	1	3	3	1	1

**Bus PLUS Vehicles:** Bus PLUS service was initiated in 2003 using older SHUTTLE vehicles that were painted and outfitted for this new hybrid type service. Service was initiated on the Key Peninsula with three such vehicles. Ten new Bus PLUS vehicles were delivered in 2005. As

described in the previous chapter, the Bus PLUS program will expand over the life of the six-year capital program.

Table 3-3  
**Bus PLUS Vehicle Purchases**

	2006	2007	2008	2009	2010	2011
Replacement Vans	0	0	0	0	10	0
Expansion Vans	0	5	0	0	0	0

**Vanpool Vans:** The major focus for vanpool expenditures for the next six years is the replacement of existing vans. Vanpool vans are replaced on a six-year replacement cycle. Expansion of the vanpool program is being constrained to 10 vehicles a year due to funding limitations, increasing to 15 vehicles per year in 2011.

Table 3-4  
**Planned Vanpool Van Purchases**

	2006	2007	2008	2009	2010	2011
Replacement Vans	44	44	20	64	64	54
Expansion Vans	0	10	10	10	10	15

### Customer Facilities

**Route 1 Improvements:** In 2003, Pierce Transit implemented Route 1, its first trunk route. Several ongoing capital improvements support this trunk route. These improvements include:

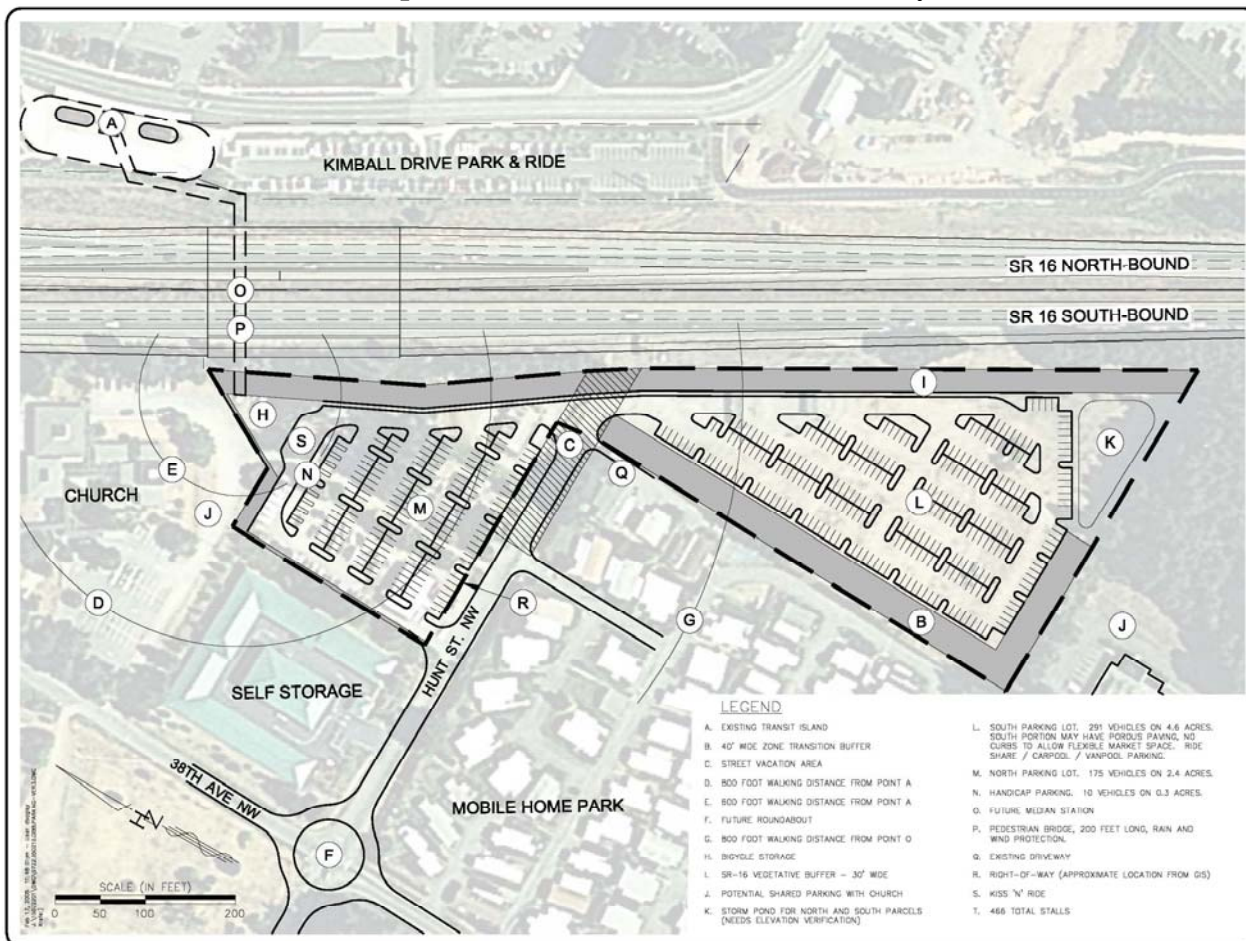
- **SR-7 Improvements:** This project is being carried out in cooperation with the Washington State Department of Transportation and provides for pedestrian improvements, passenger shelters, and bus pullouts along portions of SR-7 in Parkland and Spanaway.
- **Parkland Transit Center Improvements:** Parkland Transit Center will be refurbished, providing new amenities, increasing the shelter area, increasing the bus loading area (including facilities that allow on-street boarding along Pacific Avenue) and improving pedestrian access.
- **Roy Y Park-and-Ride Redevelopment:** Pierce Transit and Pierce County are jointly developing a site adjacent to the existing Roy Y Park-and-Ride, which will include a Pierce County Sheriff's office and an adjacent Park-and-Ride facility. This co-location should provide improved security for the Park-and-Ride facility.
- **Wal-Mart Bus Stop Improvements:** Bus stops adjacent to the Wal-Mart at SR-7 and 200<sup>th</sup> Street East will be upgraded. In turn, this will allow the extension of Route 1 south from its current terminus at the Roy Y in order to serve this emerging commercial hub.

**Route 2 and 3 Improvements:** New bus stop signs, additional passenger shelters and improvements to the Tacoma Community College Transit Center all support Route 2, which was established in September 2004. Improvements at the Tacoma Mall Transit Center, as well as other passenger amenities, will support Route 3, Pierce Transit's newest trunk route. Similar efforts are planned for Route 4, which will combine routes 52 (Center St.) and 10 (Pearl).

**Peninsula Park-and-Ride:** This project will support the operation of the new Tacoma Narrows Bridge, which is scheduled to open in 2008. The bridge project includes the construction of HOV lanes from Union Avenue to Olympic Drive and will affect public transportation services in two distinct ways. First, HOV lanes will reduce bus travel times, making public transportation services more time-competitive with private autos. Second, the imposition of tolls will encourage commuters to utilize alternative modes for their travel.

Figure 3-1 illustrates the most recent design concept for the new Park-and-Ride. The proposed location for the Peninsula Park-and-Ride project is on the west side of SR-16, south of Wollochet Drive, on the Gig Harbor Peninsula. This site is across SR-16 from the existing Kimball Drive Park-and-Ride lot.

Figure 3-1  
**Concept for Peninsula Park-and-Ride Facility**



The project will consist of a Park-and-Ride lot accommodating 450-550 automobiles with an in-line station in the median of SR-16. The in-line station will be connected to both the new Peninsula Park-and-Ride facility and the existing Kimball Park-and-Ride facility with a pedestrian bridge. It will rise from the HOV lanes and the project will necessarily involve modifications to SR-16 in the immediate vicinity of the Park-and-Ride facility.

Due to funding constraints, Pierce Transit plans to break the project into two phases. Phase I will include construction of the 450-550 parking stalls and a pedestrian bridge connecting the new Park-and-Ride facility to the Kimball Drive Park-and-Ride facility. Phase II will provide for the construction of the in-line station on SR-16. Until Phase II is implemented, fixed route passengers will utilize the pedestrian crossing to pick up the bus at the Kimball Park-and-Ride facility. Both phases are included in Pierce Transit's Six-Year Financial Plan.

Environmental work for Phase I of the project is nearly complete, with final design and land acquisition to be completed by the end of 2006. The Six-Year Financial Plan assumes that Pierce

Transit will issue bonds in order to fund the project. The Phase I cost estimate is \$15 million. Phase II would cost an additional \$6.35 million.

**Mid-County Park-and-Ride:** Study of the need for Park-and-Ride capacity in the Mid-County area is planned. Currently the six-year program calls for site selection of a new park-and-ride project but does not fund land acquisition or construction.

**Transit Center Renovation:** Many of the transit centers are nearly twenty-five years old and need significant renovation. Soil stabilization, pavement improvements and improved passenger facilities are planned during the next six years.

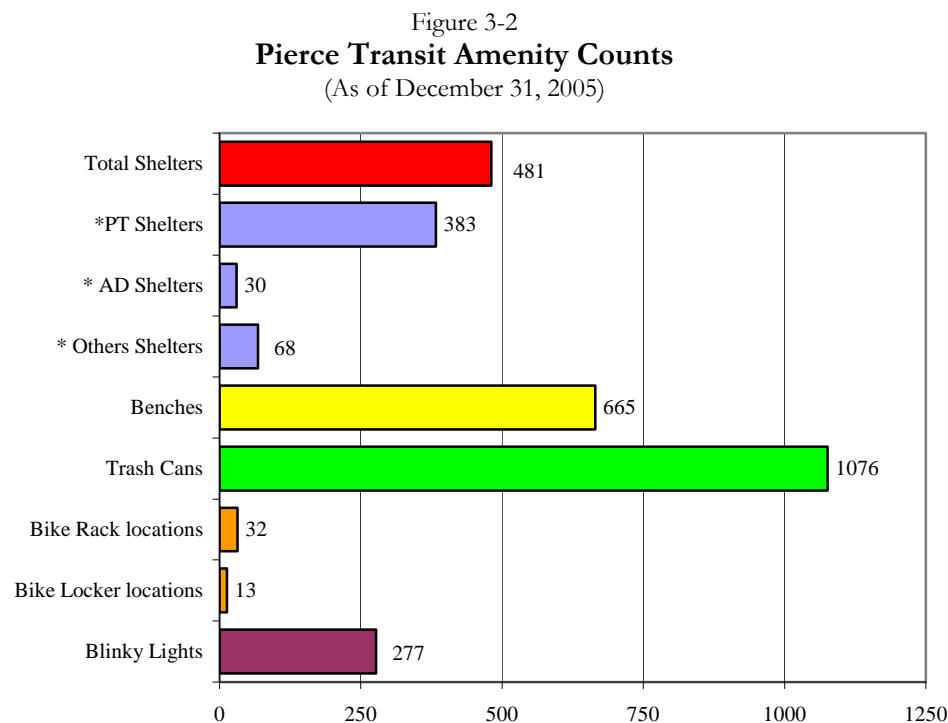
### Customer Amenities

Although not considered capital assets, the provision and maintenance of customer amenities at bus stop locations is a major focus of Pierce Transit’s facilities improvement process. Several separate programs contribute to this effort.

**Bus Stop Program:** As of September 2005, Pierce Transit had a total inventory of 481 shelters, most owned and maintained by Pierce Transit. Approximately 14% of our stops support shelters. Shelters are now being replaced on a 10-year replacement cycle. With major construction occurring along SR-161 (Meridian) and SR-7 (Pacific Ave.), the placement of new passenger facilities along these corridors is a priority for Pierce Transit. By the end of 2006, twenty-five standard shelters and 61 advertising shelters should be installed along these two corridors. In years 2007-2011, Pierce Transit plans to install seventy-five expansion shelters per year.

**Benches:** A significant number of bench installations are planned for 2006-2011. The capital plan provides resources for the installation of approximately one hundred benches in 2006 and twenty-five per year for the next four years. Nearly 20% of our stops currently have a passenger bench. By 2009, Pierce Transit plans to provide benches at 25% of all stops.

Figure 3-2 illustrates information about passenger facilities that Pierce Transit provides, throughout the system.



## **Base Expansion**

In 1998, Pierce Transit conducted a comprehensive base expansion study identifying long term needs. It addressed both Pierce Transit's and Sound Transit's future facilities needs and identified three phases of base expansion.

- Phase 1, now complete, included adding two maintenance bays that accommodate vehicles that are longer than forty feet and added an employee parking facility on property immediately south of the existing base. This new parking area located on 96<sup>th</sup> Street and is being called the South Base.
- Phase 2, now complete, included the construction of a new 26,500 square foot training and administrative facility on the South Base site. It houses Pierce Transit's training, community services, SHUTTLE dispatch and marketing functions.
- Phase 3 called for construction of a new bus maintenance and storage facilities on the northeast corner of South Tacoma Way at 96<sup>th</sup> Street, Pierce Transit's new East Base area.

In 2004, Pierce Transit initiated a review of the East Base Expansion project. Its purpose was to examine the need for this major expansion. Since Sound Transit has not yet completed its Phase 2 planning effort, no long-range forecast of Sound Transit regional express services exists. This continues to add uncertainty to Pierce Transit's base capacity needs. To accommodate these uncertainties, Phase 3 has been divided into two separate sections.

- Phase 3A will be undertaken in 2006. Bus parking will be extended into the parking lot behind the main administration building. To improve vehicle circulation, a new driveway will be installed. New high-speed gates will be installed at all vehicle entrances. The visitor parking lot will be expanded. The water retention pond behind South Base will be reduced in order to allow more auto parking. The main administration building will be expanded to provide more room for the Operators' Lobby. Together, these changes should provide the capacity for Pierce Transit to store, fuel, maintain and dispatch up to 87 Sound Transit 40-foot buses, and still accommodate planned expansion of the Pierce Transit bus fleet.
- Phase 3B will become necessary if the total number of Sound Transit buses exceeds the normal operating capacity or if there is a substantial increase in the number of 45-foot and longer buses. It would provide a new automotive maintenance facility on South Base, the remodeling of the existing maintenance facility to accommodate additional buses and the revision and extension of vehicle parking lots to accommodate vehicles displaced by construction of the automotive maintenance facility. In addition, a structured employee parking facility may also prove necessary.

The six-year capital plan includes funding for both phases but does not include any structured parking, which may ultimately be needed to accommodate employee parking needs.

## **Information Systems/Technology Improvements**

Mobile communication system: Pierce Transit currently operates a radio system that has exceeded its useful life and has serious deficiencies. These include areas that lack radio coverage and frequent equipment failures. Due to the age of the radio system, component parts are often not available resulting in increased down time. Additionally, the current system cannot support plans for future service expansion.

With the need to purchase a new radio system, Pierce Transit resolved to dramatically improve system safety and productivity by moving to the new 700 MHz frequency band and by adding a data radio overlay which will facilitate the use of computer aided dispatch, automatic vehicle location and automatic passenger counter features.

The new mobile communication system will utilize state of the art components. This will provide reliable voice and data communication to all service vehicles operated by Pierce Transit. It includes the acquisition of new radios, automatic vehicle locator equipment and other on-board systems, such as automatic passenger counters. Together, these components will provide service personnel with real time information, enabling faster response to service disruptions and better information for customers. It will support current service as well as planned system growth. Total estimated project cost is \$31 million.

**Digital Security Cameras on Buses:** A new project in 2006 is a digital camera security system for buses. In 2005, Pierce Transit undertook a study of the need for such a system and alternatives available. This project will serve to increase passenger and operator security and reduce claims against Pierce Transit. The installation of cameras will be phased over time.

**Regional Fare Integration Project (Smart Card):** Pierce Transit continues to work with the six other Central Puget Sound transit agencies to develop a regional smart card fare collection system. When implemented, the Smart Card system will replace the current Puget Pass regional fare program. Smart Cards will enable transit agencies to offer new transit fare options, reduce fare media confusion and improve interagency fare revenue reconciliation. Pierce Transit's program development costs are largely funded by federal and Sound Transit grants.

## Other Projects

**Transit Supportive Infrastructure Improvements:** If public transportation is to achieve the goals identified in regional and local comprehensive plans, local jurisdictions will need to aggressively pursue transit-supportive improvements. Such projects can make transit services more attractive and convenient for potential customers, and can help minimize operating costs by increasing operating speeds. Pierce Transit's intent is to work closely with various jurisdictions (local, county and state) to design and implement transit-supportive projects. An example of an emerging project is the proposed University Place Town Center redevelopment project. This project is developing a commercial/residential area integrated with transit. Pierce Transit is working with University Place on the further definition of this project.

**Transit Signal Priority:** Pierce Transit has six major transit corridors outfitted with signal priority treatments. These successes were made possible by the strong partnerships that were developed with Tacoma, Lakewood, University Place, Pierce County and the Washington State Department of Transportation. Transit Signal Priority treatments have already reduced bus travel times along several key corridors. These savings reduce operating costs and provide transit with some travel time advantage. Over time, these savings will attract new customers and reduce operating costs. Phase I of a downtown Tacoma project is underway. This is being implemented with Sound Transit and the City of Tacoma. In the next six years, Pierce Transit will seek new grant funding to expand the program along additional key corridors throughout the county and for Phase II of the downtown Tacoma TSP Project.

**Priority Treatments:** Pierce Transit is supportive of various types of targeted priority treatments such as queue-jump lanes, HOV bypass lanes or limited bus rapid transit treatments. Again, these

type of projects need to be developed with partnerships with other governmental agencies. Additional funding assistance will be needed in order to accomplish these projects.

**Pedestrian-Oriented Development:**

Pierce Transit will work with local governments to advance pedestrian-oriented community development patterns. If funding can be secured, these efforts will include Pierce Transit’s financial participation in projects that have a high potential to improve public access to transit facilities.

Table 3-4 summarizes capital costs by project area.

Table 3-4  
**PIERCE TRANSIT SIX-YEAR CAPITAL PLAN**

	2006*	2007	2008	2009	2010	2011
Revenue Vehicles (Buses, Vanpool Vans, Shuttle Vans - Bus Plus vehicles)	\$ 7,653,560	\$ 9,399,559	\$ 750,000	\$ 1,887,000	\$ 13,079,913	\$ 24,593,323
Passenger Facilities (Parkland Transit Center/SR-7 Improvements, Peninsula Park and Ride land acquisition and design, Roy Y Park and Ride Redevelopment design, Bus Stop Replacements and Improve ments)	\$ 12,913,723	\$ 4,291,287	\$ 6,249,156	\$ 5,545,200	\$ 45,200	\$ 45,200
Base Facilities Expansion (Bus parking expansion, maintenance facility expansion, auto maintenance facility)	\$ 2,569,042	\$ 5,981,677	\$ 7,212,764	\$ 5,071,128	\$ 3,429,096	\$ 3,369,587
Technology (Mobile Communications System Digital Security Cameras on Buses)	\$ 699,685	\$ 14,457,628	\$ 1,978,000	\$ 222,888	\$ 518,513	\$ 241,800
Other (Regional Fare Integration (Smart Card) Support Vehicles, Maintenance and Administration Equipment)	\$ 1,077,399	\$ 1,340,000	\$ 408,380	\$ 362,045	\$ 423,299	\$ 382,995
<b>Total</b>	<b>\$24,913,409</b>	<b>\$35,470,151</b>	<b>\$16,598,300</b>	<b>\$13,088,261</b>	<b>\$17,496,021</b>	<b>\$28,632,905</b>

\* 2006 totals do not include projects carried over from prior years.

## SIX-YEAR FINANCIAL PLAN

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

### Operating Revenues

Income that supports Pierce Transit's day-to-day services and capital improvements primarily comes from fares, sales taxes, grants, reimbursements from Sound Transit and interest. Annual operating revenues are expected to grow from \$102.9 million in 2005 to \$137 million in 2011. The graphics below illustrate the various revenue sources Pierce Transit utilized during 2005.

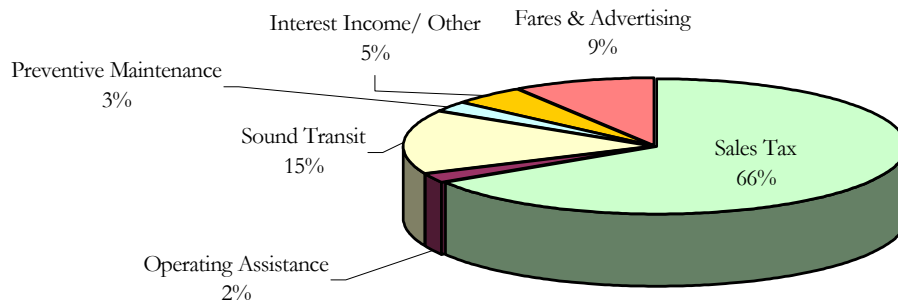
Table 4-1

**Pierce Transit Operating Income**  
Revenue Sources – 2005 Year-End Estimated  
(Millions \$)

Sales Taxes	\$68.09
Sound Transit	15.67
Fares	9.36
Other Revenues	4.83
Grants	4.97
	<hr/>
	\$102.92

Figure 4-1

**Pierce Transit Operating Income**  
2005 Year-End Estimated Revenue Sources



Throughout the next six years, Pierce Transit's largest source of operating revenue will remain the 0.6% sales tax. Annual proceeds are expected to increase from \$68 million in 2005 to \$93 million in 2011, a 37% increase. This is consistent with the growth in sales tax revenues that Pierce Transit has experienced in past years.

Fare revenues are projected to grow, providing about \$82 million in revenue over the next six years. Fare increases are planned for 2006 and 2009. Sound Transit reimburses Pierce Transit for the actual costs of operating regional express services. These reimbursements will total \$120 million over six years.

### Operating Expenditures

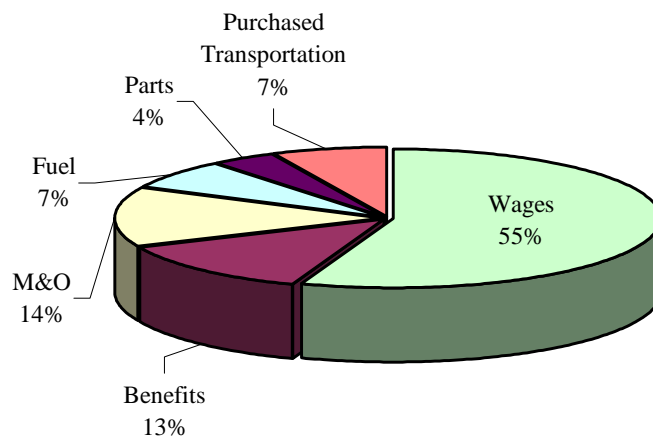
Table 4-2 summarizes estimated expenditures by type for 2005. This information is graphically presented in Figure 4-2. The total operating budget, excluding capital transfers, insurance and debt service, for 2005 was \$81.6 million. Wages and benefits accounted for 68% of this total. While operating expenses, excluding fuel costs, remain fairly constant from year to year, transfers to other funds, especially to the capital fund, have historically varied substantially depending upon the number and size of capital projects being undertaken each year. Changes to Pierce Transit’s capital reserve policy, which are included in the 2006 budget, are intended to reduce these annual swings in the amount of operating fund transfers.

Table 4-2  
**Pierce Transit Operating Expenditures**  
 2005 Year-End Estimated  
 (Millions \$)

Wages	\$45.38
Benefits	\$10.31
M&O	\$11.28
Parts	\$3.23
Fuel	\$5.77
<u>Purchased Transportation</u>	<u>\$5.61</u>
<b>Total Operating Expenditures</b>	<b>\$81.58</b>

Operating costs are about 80% of Pierce Transit’s total expenditures. Six-year expenditures will total \$825 million including \$663 million to support operating expenses, \$166 million for capital investments, \$17 million for self-insurance costs and \$8.5 million to retire long-term debt.

Figure 4-2  
**Pierce Transit Operating Expenditures**  
 2005 Year-End Estimated



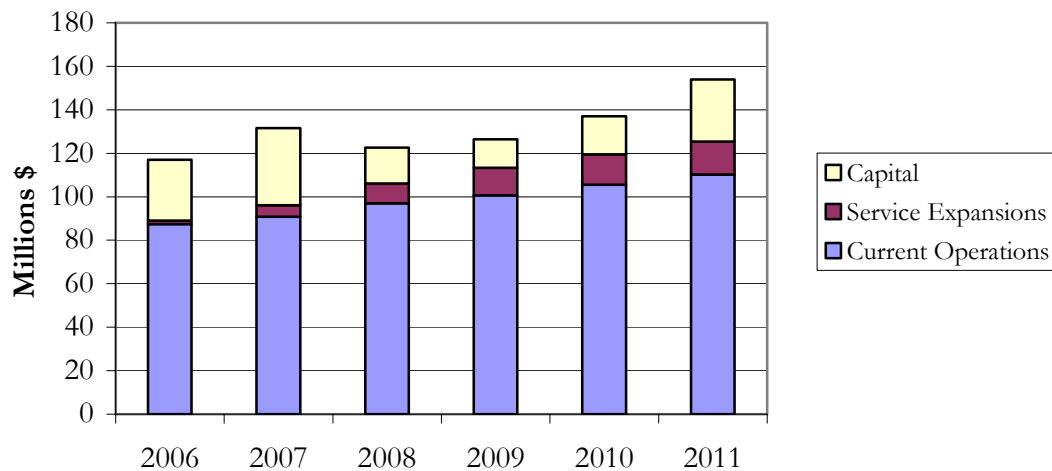
This financial plan assumes that costs per unit of service provided will be slightly higher than inflation because costs associated with employee medical benefits will increase faster than inflation. Overall, operating costs are expected to increase from \$81.6 million in 2005 to \$125.3 million in 2011. A total of \$55 million will be invested in the operating costs associated with new and expanded services.

Pierce Transit recognizes that its heavy reliance on sales tax revenues makes it more susceptible to economic fluctuations than most government agencies. In response, during 2005 Pierce Transit undertook a comprehensive review of its operating reserve policies. The revised policy sets the appropriate level of operating reserves to be equal to two months' operating expenses. This amounts to about \$14.8 million in 2006 and will grow in rough proportion to the increase in sales operating expenses.

### Capital Fund

Over the six-year life of this plan, new capital projects will cost about \$166 million. Figure 4-3 illustrates projected expenditures, and the variations created by capital spending.

Figure 4-3  
**Annual Program Expenditures**



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

The plan assumes that federal funding assistance will continue at a somewhat lower level than in previous years largely due to the combination of the Tacoma Urbanized Area with the Seattle/Everett Urbanized Area following the 2000 census. During the next six years, Pierce Transit expects to receive about \$45 million in federal formula funds plus another \$16 million in federal earmarks and federal flexible funding.

Table 4-3 summarizes total revenues and expenditures that are projected throughout the next six years. Appendix B includes a financial forecast for each Pierce Transit fund.

Table 4-3  
**Six-Year Financial Forecast**  
(Millions \$)

	2006	2007	2008	2009	2010	2011	Total
<b>Operating Fund</b>							
Beginning Balance	25.8	38.2	40.1	37.8	29.8	26.8	25.8
Revenues	107.5	112.4	118.7	126.1	131.7	137.3	733.7
Expenses (Including Debt Repayment)	90.2	98.4	108.4	115.8	121.9	127.8	662.5
Transfers to Capital Fund	3.5	9.5	10.0	15.5	10.0	11.9	60.4
Transfers to other funds	1.3	2.6	2.6	2.7	2.8	2.9	14.9
Ending Balance	38.2	40.1	37.8	29.8	26.8	21.5	21.5
<b>Capital Project Spending</b>	55.0	35.5	16.6	13.1	17.5	28.6	166.3
<b>Capital Reserve Balance</b>	24.0	4.3	7.2	15.6	15.9	5.6	

### Areas of Concern

The financial plan is sustainable over the next six years. Recognizing that economic conditions may dramatically affect future sales tax collections, this financial plan will require careful review during future TDP updates.

### Unfunded Needs

While the capital and service plans outlined in previous sections address Pierce Transit's most urgent priorities, numerous worthwhile projects, as listed in Table 4-4, are beyond Pierce Transit's current funding capacity. During the next six years, Pierce Transit will pursue additional funding opportunities so that these projects can be implemented.

Table 4-4  
**Summary of Unfunded Potential Projects**

<b>Capital Projects:</b>			
<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>CAPITAL COST</b>	<b>BENEFITS</b>
Purchase Additional Vanpool Vans	Purchase 10 additional vanpool vehicles each year.	\$1,419,000 Over 6 years	There appears to be enough demand to support the expansion of Pierce Transit's vanpool program by twenty vehicles each year. Budget considerations will likely limit this to ten vehicles per year after 2006, when no vanpool vehicles will be added to the fleet. Throughout the next six years, there will likely be considerable unmet demand for added vanpool vehicles. This project would fund expansion of the vanpool fleet to keep pace with demand.

Capital Projects:			
PROJECT	DESCRIPTION	CAPITAL COST	BENEFITS
Mid-County Park-and-Ride Construction	Construct a 300-500 vehicle park-and-ride lot in the general vicinity of 176 <sup>th</sup> St. South and Meridian.	\$5,809,000	This project, which is identified in Pierce Transit's Strategic Business Plan, would provide park-and-ride access to Pierce Transit and Sound Transit services in the Graham/Frederickson area.
Roy 'Y' Park-and-Ride Redevelopment Phase 2	This is the second phase of a project to redevelop the existing Roy 'Y' Park-and-Ride. When complete, it will accommodate 416 parking stalls.	\$3,200,000	Redevelopment would enhance capacity, safety and security. The project build out is necessary as demand occurs. The project is a partnership with Pierce County that is planned for two phases. The first entails the upgrade of the existing facility. This phase would expand its capacity.  The Sheriffs Precinct 60+/- acre training facility would be next door. 25 transit customer parking stalls would be joint use with the Precinct. The Precinct restroom facilities would be available to transit operators.
Cascadia Park-and-Ride Lot	Construct a park-and-ride lot of up to 150 stall on land dedicated by the Cascadia planned community.	\$2,850,000	The planned residential community of Cascadia, which is located between Orting and Bonney Lake, will generate new demands for public transportation services. This park-and-ride lot would provide a focal point for future public transportation services to this community.
Provide Additional Park-and-Ride Capacity	Construct up to 2,500 additional park-and-ride stalls.	\$25,000,000	In 2001, the Puget Sound Regional Council estimated that between 2000 and 2010 the Puget Sound region will need to provide 18,360 additional park-and-ride spaces in order to keep up with increasing demand. In Pierce County, this increased demand would amount to 4,185 added stalls. This is roughly 2,500 more stalls than are currently under design by Pierce Transit, Sound Transit and WSDOT combined.
Tacoma Dome Phase 3	Construct up to 1,000 additional park-and-ride stalls in the vicinity of the Tacoma Dome Station.	\$23,000,000	The current park-and-ride facilities at the Tacoma Dome Station are approaching capacity. This project would provide sufficient additional parking stalls to meet anticipate future demands. Most likely, Pierce Transit would only undertake this project with the active support and participation of both Sound Transit and the City of Tacoma.

<b>Capital Projects:</b>			
<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>CAPITAL COST</b>	<b>BENEFITS</b>
Transit Priority on major state routes	Construct priority treatments, including signal priority, queue jump lanes and bus stop treatments along congested segments of SR-7, SR-99 and SR-161.	\$27,000,000	Increasing congestion is delaying existing services, thus increasing operating costs. At the same time, delays getting in and out of stops are negatively impacting transit's competitiveness. Transit priority treatments would reduce travel times, making transit a more viable alternative to auto travel.
Transit Signal Priority (TSP) - next phase	Install transit signal priority system	\$2,556,000	TSP projects in other parts of Pierce County have improved traffic flow, reduced traffic conflicts, improved air quality and improved the reliability of transit service. This project would extend these benefits to Downtown Tacoma.

<b>Service and Support Needs:</b>		
<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>BENEFITS</b>
Pierce County Coordinated Transportation Project	Expand the 'Beyond the Borders' project to provide lifeline transportation services to people living outside Pierce Transit's service area throughout the entire South Pierce County area.	Nearly 60,000 Pierce County residents live outside the boundary for Pierce Transit's public transit benefit area. This project would expand the boundaries of the project and accommodate more travel needs.
Mid-County Key Peninsula Bus Plus Services	Provide more frequent service, later service and weekend service on existing Mid-County and Key Peninsula Bus Plus services. Convert portions of the Mid-County service into a point-deviated route.	The current Bus Plus services operate on weekdays only. No night or weekend service is offered. This project would fill that gap.
Downtown Tacoma Circulator Route	Expand Route 26 (M.L. King Jr. Way) to link Upper Tacoma with the Tacoma Dome Station and the 9 <sup>th</sup> & Commerce Link stop, operating on a schedule that is coordinated with Link (10-minutes on weekdays).	Would provide a connection between Upper Tacoma employment sites and the Tacoma Dome Station as well as providing improved service between Upper Tacoma and the Downtown District.
Route 5 – East Tacoma/72 <sup>nd</sup> Street	Begin a new trunk route that combines routes 41 and 202, offering 15-minute headways between Downtown Tacoma and Lakewood via Portland Ave and 72 <sup>nd</sup> Street.	This route is identified in Pierce Transit's Strategic Business Plan and would provide valuable transportation links that are not fully served today.
27 <sup>th</sup> Street – Grandview to Mildred.	Extend Route 13 (N. 30 <sup>th</sup> St.) to serve 27 <sup>th</sup> Street in University Place.	This fixed route extension would provide service along S. 27 <sup>th</sup> Street, a major arterial. It is included in Pierce Transit's Strategic Business Plan.
East Tacoma – Parkland Local Route Service	Extend Route 42 from its current terminus at the 72 <sup>nd</sup> & Portland Transit Center to the Parkland Transit Center.	This route extension, which is included in Pierce Transit's Strategic Business Plan, would provide a direct link between East Tacoma and Parkland.

## Service and Support Needs:

PROJECT	DESCRIPTION	BENEFITS
Shaw Road Local Fixed Route Service	Begin a new fixed route linking 176 <sup>th</sup> & Meridian with Downtown Puyallup via Shaw Road.	This route would provide fixed route service to Sunrise area residents, as well as established neighborhoods along portions of Shaw Road that are not currently served by Pierce Transit.
Northeast Tacoma – Federal Way Local Route Service	Begin a new fixed route linking Northeast Tacoma with the Federal Way Transit Center.	Northeast Tacoma residents are more likely to work and shop in King County than in Pierce. This new route would provide transit links that serve that travel pattern.
Hipkins Road – Steilacoom Blvd. to Veterans Hospital	Begin a new fixed route linking the Veterans Hospital with the Transit Center via Hipkins Road.	No service currently operates in the vicinity of Hipkins Road in Lakewood. This would also eliminate a significant deviation on Route 214 (Washington). It is included in Pierce Transit’s Strategic Business Plan.
S. 84 <sup>th</sup> Street – S. Tacoma Way to McKinley	Begin a new fixed route operating along S. 84 <sup>th</sup> Street, linking Lakewood with the 72 <sup>nd</sup> & Portland Transit Center	Pierce Transit has been extending its network of east-west routes to serve major arterial streets south of Downtown Tacoma. 84 <sup>th</sup> Street is the next logical new service. It is included in Pierce Transit’s Strategic Business Plan.
S. 96 <sup>th</sup> Street – Steele to McKinley Local Route Service	Begin a new fixed route operating along 96 <sup>th</sup> Street, linking Lakewood with the 72 <sup>nd</sup> & Portland Transit Center.	Pierce Transit has been extending its network of east-west routes to serve major arterial streets south of Downtown Tacoma. Like S. 84 <sup>th</sup> Street, 96 <sup>th</sup> Street is a logical new service. It is included in Pierce Transit’s Strategic Business Plan.
Tacoma Mall Blvd. Local Route Service	Begin a new route that operates along Tacoma Mall Blvd.	This would provide service along a major retail corridor, as well as serving Bates Technical College.
Gig Harbor – Tacoma Mall Express Service	Extend Route 100 from the TCC Transit Center to Tacoma Mall.	This route, which is included in Pierce Transit’s Strategic Business Plan, would provide speedy mall access for Gig Harbor area residents.
Frederickson – Tacoma Express Service	Begin commute hour express service linking Frederickson with Downtown Tacoma via Canyon Road.	This route, which is included in Pierce Transit’s Strategic Business Plan, would provide commute access to Tacoma’s central business district for South County residents. It would depend upon a new park-and-ride facility in the Mid-county area (identified above) as an anchor.
More Frequent Local Service in Lakewood	Operate routes 206, 212 and 214 every fifteen minutes on weekdays.	Pierce Transit has begun the process of increasing service headways in the Lakewood area to match increasing demand. These improvements would complete that transformation.

**Service and Support Needs:**

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>BENEFITS</b>
Service along Ruston Way	Begin a new route linking Downtown Tacoma with Point Defiance via Ruston Way.	This frequently requested service is included in Pierce Transit's Strategic Business Plan. It would provide transit service along Tacoma's waterfront, offering the potential to reduce auto congestion in this busy corridor.
More Frequent Night Service On Route 1	Provide fifteen-minute weeknight headways until 9:00 p.m.	Because many patrons transfer from regional express service onto Route 1 in the evening, commute demands on this route extend beyond the traditional rush hours. This would provide services that address those demands.
Orting Bus Plus	Convert the current lifeline services operating in Orting into a Bus Plus route.	The rapidly growing Orting Valley is developing along SR-162. Because walk access to fixed route stops along the highway would be difficult, it represents a perfect operating environment for Bus Plus service. It would provide Pierce Transit with the flexibility to penetrate isolated housing developments, while offering a regular service schedule. This will represent the first real public transportation service offered to many residents in the Orting Valley and may pave the way for future service upgrades.
Bus Plus Throughout The PTBA	Provide demand responsive service that is roughly equivalent to the county's 'Beyond the Borders' project.	Significant communities that are inside Pierce Transit's service area boundary receive no special needs transportation service while neighborhoods in Graham and Eatonville, which lie outside the boundary, receive lifeline service through the 'Beyond the Borders' project. This project will extend lifeline services to emerging South Hill neighborhoods and will serve as a model for similar efforts in other unincorporated communities.
Bonney Lake Sounder Feeder Route	Begin a Bonney Lake to Sumner Sounder station route with times that are coordinated with the Sounder schedule.	Currently, Sound Transit's Route 582 links Bonney Lake with Sumner. While schedules allow transfers between the two services, other considerations make it unfeasible for buses to be waiting at the Sounder Station when afternoon trains arrive. Having to wait outside for the bus discourages people from taking advantage of the underutilized Bonney Lake Park-and-Ride Lot. A dedicated route will eliminate this disincentive.

**Service and Support Needs:**

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>BENEFITS</b>
Small City Circulator	Provide circulator services that are targeted towards senior populations in Gig Harbor, Sumner and DuPont.	Most Pierce Transit routes operating within Gig Harbor, Sumner and DuPont are designed to transport residents from their residences to destinations outside the community. Many seniors, students and other citizens living in these communities find that these externally-oriented routes do not effectively provide transportation to local shopping, medical or educational destinations. These zone-routed circulators will address this need for intra-community transportation within Pierce County's smaller cities.
Expanded Reservation Hours For Bus Plus Services	Expand the hours when Pierce Transit will accept reservations for Bus Plus and the Orting Loop service from 6 a.m. until 10 p.m. seven days a week.	The current reservation hours (8:00 a.m. – 5:00 p.m., Monday-Friday) have proven unduly restrictive for many customers. This project will allow Pierce Transit to accept Bus Plus reservations during night and weekend hours.
Employer Program Services And Incentives	Provide personalized employer support services to those employers located along Bus Plus routes, especially the Tideflats area. Provide incentives for employees at these sites to begin using these services.	Many of the employers in the rural and industrial areas served by Bus Plus employ low-income workers and need assistance creating and maintaining employee transportation programs as well as retaining good workers. These programs will be designed to help with recruitment and retention while helping the employees save money.