



Puget Sound Regional Council

Funding Application

Competition	Regional FTA
Application Type	Main Competition
Status	submitted
Submitted:	April 30th, 2018 4:36 PM
Prepopulated with screening form?	Yes

Project Information

- Project Title**
Lakewood Base Expansion
- Regional Transportation Plan ID**
NA
- Sponsoring Agency**
Pierce Transit
- Cosponsors**
N/A
- Does the sponsoring agency have "Certification Acceptance" status from WSDOT?**
N/A
- If not, which agency will serve as your CA sponsor?**
N/A
- Is your agency a designated recipient for FTA funds?**
Yes
- Designated recipient concurrence**
Pierce Transit is a designated recipient of FTA funds.

Contact Information

- Contact name**
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Project Description

- Project Scope**
Construction of a new maintenance facility on Pierce Transit (PT) owned property, known as the West Base site, to increase bus maintenance capacity and to accommodate articulated bus maintenance for both Pierce Transit and Sound Transit (ST) fleets.
- Project Justification, Need, or Purpose**
Pierce Transit's Long Range Plan (LRP), Destination 2040, indicates annual boardings will grow to 32 million, rising over 275 percent from 2017-2040. Based on the LRP, the agency's Base Master Plan completed in 2017 identifies a potential 43% growth of 40' vehicle equivalents from 316 to 453 vehicles, many of these being larger articulated buses. PT

provides contract bus operations for Sound Transit, which currently makes up 46% of the bus fleet at PT's base. The balancing of the four key elements of a transit maintenance and operations facility – bus parking capacity, maintenance capacity, fuel and wash capacity, and employee parking is critical to any growth possibilities, as PT is currently over-capacity in the first three of these elements at its 31-year-old base. Typically, the element with the lowest capacity determines the capacity of the entire site. The current base and infrastructure cannot accommodate the projected combined PT & ST fleets on the Lakewood Base, and the infrastructure is not capable of handling any growth in articulated buses. PT's Bus Rapid Transit (BRT) project currently calls for service to begin in Fall 2022 using approximately 17 articulated buses, and ST has expressed interest in adding articulated buses to their fleet operated by PT.

Pierce Transit is currently implementing base improvement projects to address revenue vehicle parking (now parking paratransit in employee lots and no additional buses can be parked), fuel (now two fuel positions short) and wash (now two wash bays short and cannot properly handle artic's), and employee parking, as well as a stop-gap maintenance capacity project to infill inspection pits in 2019 to provide flexible bus maintenance space that can accommodate any size buses. The proposed West Base project will provide bus maintenance capacity of an additional eight artic bays and eight 40-foot bays to provide capacity that meets fleet growth needs. The conceptual plan also accommodates Facilities Maintenance on a lower level with accessibility that is separated from bus operations. This function currently operates in a central location in the bus lot where safety is a big concern and removing it from the bus lot provides needed bus parking capacity on the main base.

This grant will help PT address bus maintenance and parking capacity that is essential to increasing both local and regional services from its Lakewood Base.

Project Location

1. **Project Location**
9515 39th Avenue Ct SW
2. **Please identify the county(ies) in which the project is located.**
Pierce
3. **Crossroad/landmark nearest the beginning of the project**
N/A
4. **Crossroad/landmark nearest the end of the project**
N/A
5. **Map and project graphics**
Pierce_Transit_Lakewood_Base_Expansion.pdf

Plan Consistency

1. **Is the project specifically identified in a local comprehensive plan?**
Yes
2. **If yes, please indicate the (1) plan name, (2) relevant section(s), and (3) page number where it can be found.**

The project is consistent with the City of Lakewood Comprehensive Plan (rev. December 2015) because investments in maintenance and operations base improvements are necessary to support the City's goals of providing transit service and capital investments in the City's Regional Growth Center and in locally important centers.

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GOAL T-2: Maintain maximum consistency with state, regional, and local plans and projects.

Policies:

T-2.1: Coordinate with the state, county, adjacent jurisdictions, and transit providers to ensure consistency between transportation improvements, land-use plans, and decisions of the City and other entities, consistent with PSRC's Regional Growth Strategy. Priority shall be given to funding for transportation infrastructure and capital facilities investments in the City's designated Regional Growth Center and in designated Centers of Local Importance.

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GOAL T-9: Provide a balanced, multimodal transportation system that supports the safe and efficient movement of people and goods.

GOAL T-13: Develop and maintain collaborative working relationships with outside agencies to improve the transportation system.

From the Pierce County Comprehensive Plan, June 2016:

"The PSRC Vision 2040 policies and the Pierce County Countywide policies direct the development of compact urban communities that have diversity of housing, high connectivity, and provide for multi-modal transportation including pedestrian, bicycle and transit. Many of

the elements are found in Transit-Oriented Development (TOD). TOD is a land use strategy intended to promote efficient use of land and transportation infrastructure with places of relatively higher density, pedestrian-friendly development with a mix of land uses located within an easy walk of a bus or rail transit center.”

Capacity at Pierce Transit’s base will allow the agency to grow and diversify in the services it provides to allow for implementation of these county and regional policies. This project is not specifically in PSRC’s Transportation 2040 plan because it is a programmatic investment that supports projects on the Regional Capacity Projects list.

Pierce Transit’s Long Range Plan (LRP) – Destination 2040 – provides growth scenarios from Baseline – no growth – to Incremental (2%), to Rapid (2.5%) and finally, Aspirational (3%). This project is required to provide the base maintenance facilities and capacity to support the Incremental Growth Scenario which matches the service levels prescribed in PSRC’s Transportation 2040.

Pierce Transit – Transit Development Plan 2017-2022

Section 6 - Proposed Action Strategies: 2017 – 2022 and Section 7 - Capital Improvement Program: 2017 – 2022

p. 53 and p. 63

Pierce Transit will move forward with flexible, phased improvements to the Main Base, South Base, and West Base (headquarters) sites as funding becomes available. As such, a 2040 Base Master Plan Update is underway and will be completed in mid-2017. The plan will ensure that any capital investment in the base serves the agency well into the future by accounting for capacity issues as the various revenue service fleets and diverse vehicle types are planned to grow over time.

Appendix C – Unprogrammed and Unfunded Projects

Appendix C, p.4

Base Master Plan -Implementation

This project is a placeholder for the recommendations that come out of the Base Master Plan Update project (currently underway), expected to be completed by third quarter of 2018.

\$161,000,000

Pierce Transit will move forward with flexible, phased improvements to its Operations and Maintenance Base sites in Lakewood as funding becomes available. Phase 1 will address capacity issues as well as allowing Pierce Transit the flexibility to work on a diverse and growing fleet of vehicles to accommodate the ongoing restoration of service hours, including 60-foot articulated and/or double decker and electric buses.

3. **If no, please describe how the project is consistent with the applicable local comprehensive plan, including specific local policies and provisions the project supports. In addition, please describe how the project is consistent with a transit agency plan or state plan, if applicable.**

N/A

Federal Functional Classification

1. **Functional class name**

00 Not applicable (transit, enhancements, Etc.)

Support for Centers

1. **Describe the relationship of the project to the center(s) it is intended to support. For example, is it located within a designated regional, countywide or local center, or is it located along a corridor connecting to one of these areas?**

The project will provide the necessary increased capacity to maintain and operate the Pierce Transit and Sound Transit fleet of buses that provide service to 17 Regional Growth Centers (RGCs) throughout the south and east Puget Sound Region (Tacoma Downtown, Lakewood, University Place, Tacoma Mall, Puyallup Downtown, Puyallup South Hill, Auburn, Kent, Federal Way, SeaTac, Renton, Bellevue, Seattle Downtown, Seattle South Lake Union, Seattle University Community, Redmond-Overlake, and Burien). There are 32 PT routes and they all serve at least one RGC, and 12 of the 13 ST routes operated by PT serve at least one RGC. The total annual ridership on these routes that serve RGCs was 13,416,938 in 2017. This represents 99% of Pierce Transit-operated ridership (this includes Sound Transit routes operated by Pierce Transit and maintained at PT's base in Lakewood).

Criteria: Benefit to Center

1. Describe how the project will benefit or support the existing and planned housing and employment development of a center or centers. Does it support multiple centers?

Yes, the project supports the 17 Regional Centers identified earlier. The project provides PT with the ability to support more buses and provide increased service levels to connect these centers to meet the growth targets in housing and development in the centers.

Vision 2040 is a shared strategy for how and where the central Puget Sound region can grow to a forecast 5 million people and 3 million jobs by the year 2040. The project supports these many centers as people will be living and working in, and travelling between the centers, and utilizing Pierce Transit's services to travel the corridors between the centers directly or with an easy transfer between other routes and modes.

Pierce County is expected to grow:

Pierce County population 2010 - 795,225; Pierce County population 2040 - 1,109,294
 Pierce County employment 2010 - 318,372; Pierce County employment 2040 - 498,991
 Pierce County housing 2010 - 257,306; Pierce County housing 2030 - 361,244

2. Describe how the project will support the development or redevelopment plans and activities (objectives and aims) of a center or centers.

Pierce County's population is expected to grow 16% by 2040 and employment 31% by 2040. Reliable transit service provided by the 86% increase in service hours proposed in Pierce Transit's long range plan will support that growth. The adopted housing, population and employment targets by centers in Pierce County are:

Center	Population Change	Housing Change	Employment Change
Auburn	- 2.3%	- 15.5%	- 41.4%
Lakewood	- 23.8%	- 52.6%	- 8.7%
Puyallup	- 35.1%	- 39.8%	- 54.3%
Tacoma	- 41.8%	- 50.4%	- 69.5%
University Place	- 27.0%	- 37.8%	- 57.9%

The City of Tacoma alone is required by the State Growth Management Act to plan for 60,000 new jobs and 70,000 additional people in Tacoma by 2030, with a focus on accommodating growth in the Regional Growth Centers, all of which are served by buses supported by PT's Lakewood Base. The project supports these many centers as people are living, working in, and travelling between the centers and use buses operating from the Lakewood Base as the primary non-SOV mode to reach the centers directly or with an easy transfer between other modes.

3. Describe how the project improves safe and convenient access to major destinations within the center, including enhanced opportunities for active transportation that can provide public health benefits through the following relevant areas: walkability, public transit access, public transit speed and reliability, safety & security, bicycle mobility and facilities, streetscape improvements, etc.

The project is critical in supporting increased bus service across 17 Regional Centers; increased bus service provides more opportunities for residents and employees to use active transportation modes as each bus trip begins and ends with a walking or cycling trip. Every transit vehicle supported by this base is ADA accessible, and every bus has bike racks. The most immediate significant service improvement that requires this base expansion is the BRT corridor along Pacific Highway/SR-7. That 14 mile corridor will include transit speed and reliability improvements to support the BRT corridor as well as safety & security improvements.

An American Heart Association Study found that riding the bus or train to work is associated with a lower risk of high blood pressure, diabetes, and being overweight. A Japanese study compared bus/train commuters, walkers/bikers and drivers and adjusted for other factors such as age, gender, smoking, and others. Compared to drivers, public transportation users were 44% less likely to be overweight, 27% less likely to have high blood pressure, and 34% less likely to have diabetes. The researchers suggested that one explanation could be that these commuters actually walked further to and from the train or bus station than walkers and bikers travelled to and from work. A TransLoc study found that individuals who use public transportation get over three times the amount of physical activity per day of those who don't (approximately 19 minutes, rather than 6 minutes). The same TransLoc study found that areas with high public transit movement tend to have better overall security and reduced crime rates.

The Base Expansion is needed to accommodate the 86% growth in bus service called for in PT's Long Range Plan. These additional service hours will generate 275% growth in ridership to 32 million boardings by 2040. These boardings can all be linked to the health benefits described above.

4. **Describe how the project provides a range of travel modes to users traveling to centers, or if it provides a missing mode.**

The project supports expansion of bus service to centers which link to other modes, including Tacoma Link, Sounder, Link Light Rail, WSDOT Ferries, Pierce County Ferries, as well as Amtrak and Greyhound services. There are also connections to services operated by Intercity Transit to Olympia and Kitsap Transit to Bremerton. Within the PT base, the project supports the growth of vanpool and paratransit services by providing capacity for buses where buses are currently creating maintenance and parking issues for these other revenue services. And, the project allows PT to efficiently support a variety of revenue vehicle types, including over-the-road coaches, articulated buses, 40-foot buses, trolleys, and vans.

Additionally all Pierce Transit and Sound Transit services include bike racks. Each month approximately 7500 riders board a Pierce Transit bus with their bike, this is roughly 3% of Pierce Transit's riders. With the improvements of bike lanes and additional transit services in our community, we expect this number to increase. The ability to expand our system from the approx. 500,000 service hours operated today to the 927,000 needed by 2040 provides the missing public transportation services needed by Pierce County residents.

5. **Describe the user groups that will benefit from the project, including commuters, residents, commercial users, those groups identified in the President's Order for Environmental Justice, seniors, people with disabilities, those located in highly impacted communities, and/or areas experiencing high levels of unemployment or chronic underemployment.**

Pierce Transit's 2015 Title VI Program identifies the total population in the PT service area to be approximately 560,000 people with 35% of those being minority. There were 215,000 households in the service area with 12% of them being low income below poverty. Additionally, 4% were limited English speaking households.

The most recent demographic information from our 2017 Customer Satisfaction Survey shows that 40% of our riders are not white alone, 67% of the riders have a household income below \$35,000 per year. In addition 52% are transit dependent with no vehicle and no license. And 18% are not currently employed. 21% of the current riders are 55+ years of age. These trends are very similar to our 2014 survey which indicated:

Race/Ethnicity of Pierce Transit Customers:

White 67%
Asian 6%
African American 26%
Native American 11%
Other 1%
% Hispanic 12%

Income Levels of Pierce Transit Customers:

less than \$20,000 44%
\$20,000-\$35,000 25%
Median \$23,705

Trip purpose is also captured with 46% of our riders being commuters travelling to/from work, 25% using the service to travel to/from school, and 27% using the services to travel to medical appointments.

The Base Expansion will support the growth in Pierce Transit's service that will be available for all these groups.

6. **Describe how the project will support the establishment of new jobs/businesses or the retention of existing jobs/businesses including those in the industry clusters identified in the adopted Regional Economic Strategy.**

The Base Expansion and associated service expansion identified in Pierce Transit's Long Range Plan, Destination 2040, support Amazing Place: Growing Jobs and Opportunity in the Central Puget Sound Region. The strategy has three mutually supportive goals that these services support: (1) Open economic opportunities to everyone, (2) Compete Globally and (3) Sustain a High Quality of Life.

Key strategies that are specifically supported include:

Provide adequate support for basic education to all - Pierce Transit partners with the secondary, community college & technical, as well as universities to provide access to bus passes to students to reach their studies and associated needs.

Preserve, protect, and support industrial lands, military installations, and maritime sites -

Pierce Transit supports the efforts of the South Sound Military & Communities Partnership to adequately support Joint Base Lewis McChord (JBLM). We also work directly with Pierce County and JBLM's GO Transit services to provide links from JBLM to the rest of the Pierce Transit system. Local routes operating to JBLM will be the beneficiary of enhancements with the rest of the system.

Continuously improve the business climate - transit services are one of the key elements new and existing businesses need to improve the business climate.

Maintain and grow incentives for industry competitiveness - access to public transportation services are vital to grow and support industry

Improve the region's transportation system - the expansion of Pierce Transit's services is included in Vision 2040 and the Regional Transportation Plan

Ensure a diversity of housing stock that is affordable and connected to jobs - the expansion of our local service provides connections to affordable housing and access to jobs

Focus new growth in urban areas, regional centers and cities - the expanded transportation services supports this new growth in urban areas, regional centers and cities

Invest in pre-K through 12 education systems that produce, attract and inspire world class talent - Pierce Transit works with local schools to promote and assist them in providing student bus passes; the expanded services operating from this new base will provide more options to those students

Ensure an outstanding and healthy natural environment - the expanded services offer more options to commuters and the travelling public and reduce SOV travel supporting the natural environment

Preserve, enhance and improve access to open space - Pierce Transit partners with the Metropolitan Park District of Tacoma to promote access to parks and open space via bus services, improved transit service will continue to improve that access to open space

Grow access to arts, culture, entertainment, and sports - Pierce Transit provides access to the many recreational and cultural centers in our service area including theater, museums, convention and tourism, and the Tacoma Dome arena.

Pierce County's population is expected to grow 16% by 2040 and employment 31% by 2040. Reliable transit service provided by the 927,000 service hours proposed in Pierce Transit's long range plan will support that growth. Using just one example the City of Tacoma is required by the State Growth Management Act to plan for 60,000 new jobs and 70,000 additional people in Tacoma by 2030, with a focus on accommodating growth in the Regional Growth Centers, many of which are linked to this corridor. The project supports these many centers as people will be living, working and travelling between them using public transit services.

7. **Does the project promote Commute Trip Reduction (CTR) opportunities?**

Yes, addition of critical base maintenance capacity allows Pierce Transit to increase transit service which makes transit an option for more commuters. Pierce Transit continues to partner with City of Tacoma, Pierce County and Downtown on the Go on the Pierce Trips initiative to reduce SOV trips and promote CTR opportunities. The critical base maintenance capacity provides for growth up to 927,000 service hours and an estimated 32 million boardings by 2040. These include more frequent bus trips, BRT along Pacific Avenue/SR-7 and new express routes; these types of services provide easy to use options for commuters and will be used by CTR-affected employees.

Criteria: System Continuity/Long Term Benefit-Sustainability

1. **Describe how this project provides a "logical segment" that serves a center, or allows users to access the system.**

Expanding Pierce Transit's base is critical for PT to be able to meet the needs of riders who access centers throughout our service area. PT's Lakewood Base is now operating at or above its capacity. In order to be able to provide the additional 86% or 428,000 service hours identified in our long range plan, Destination 2040, Pierce Transit must have the ability to expand and maintain its fleet. Expanded base capacity is essential for PT to continue to serve the centers and to grow its fleet improve service to the 17 regional centers served by PT and ST fleets operating out of this base. We anticipate 17 million more boardings throughout our service area by 2040.

2. **Describe how the project fills in a missing link or removes barriers to a center (e.g. congestion, inadequate transit service/facilities.).**

The project removes a barrier for Pierce Transit to increase transit service and meet the transit ridership forecast in the regional plans (Vision 2040 and Transportation 2040) as well as Pierce Transit's long range plan, Destination 2040. Expansion of the Lakewood Base will enable PT to expand transit service in Pierce County and maintain operation of regional ST services. The current base is not able to provide for any expansion, and cannot properly handle other fleet types such as articulated buses. The 2017 Base Master Plan Study identified a potential need for 453 40-foot vehicle equivalents by 2040. Today's base is designed to accommodate approximately 263 vehicles yet we are operating over capacity with 316 vehicle equivalents. The ability to expand service and provide articulated bus service will increase the throughput and efficiency on higher ridership routes.

3. **Describe how this project will relieve pressure or remove a bottleneck on the Metropolitan Transportation System and how this will positively impact overall system performance.**

This project relieves pressure within PT's base and enables growth as planned by PSRC's Transportation 2040 and Pierce Transit's Long Range Plan. Without this expansion, that growth is not possible for transit service in Pierce County. Transit service is important to meeting mobility needs of the growing region. Pierce Transit's long range plan adds an

additional 86% service hours or 428,000 additional service hours throughout Pierce County. One example of the improved service is our Route 1 which is planned as a future BRT corridor. This route experiences overloads and crowding on its 40 foot buses that delay service up to 10 minutes per trip. With the expansion in service and base capacity, we will not only be able to operate more frequent and reliable service, but also offer additional capacity with the articulated BRT buses. The current base cannot accommodate the expansion of articulated buses for Pierce Transit's fleet.

4. Describe how the project improves intermodal connections (e.g. between autos, ferries, commuter rail, high capacity transit, bus, carpool, bicycle, etc.), or facilities connections between separate operators of a single mode (e.g., two transit operators).

The base expansion supports Pierce Transit's growth identified in our long range plan and also improves the regional transportation network. Pierce Transit already provides connections to regional services such as Regional Express Bus Services operated by Sound Transit at Tacoma Dome Station, Lakewood Station, Puyallup Station and a number of other sites. Our services connect to Link Light Rail services, Sounder Commuter Rail services and Intercity Transit Express bus services operating to Olympia. The service expansion to be accommodated by the base expansion represents a 86% increase in service hours to benefit the regional system. Other examples of improvements to intermodal connections include our connection to both the Washington State Ferries and Pierce County Ferries, with the proposed service expansions the routes serving both these systems will see increased frequencies for improved access. Every Pierce Transit bus features bicycle racks; the expanded services will provide for stronger connections to riders starting or ending their trip with a bicycle. These expanded services play a key role in being able to address and accommodate the anticipated growth in the region of 1 million people and 850,000 jobs. Without these additional planned service expansions, these new residents and commuters may turn to their single occupant vehicle trips which would increase congestion and reduce air quality with greater greenhouse gas emissions.

5. If applicable, describe how the project provides an improvement in travel time and/or reliability for transit users traveling to and/or within centers.

Pierce Transit's base is already over capacity with 316 40-foot vehicle equivalents operating on a base intended for approximately 263 vehicles. These crowded conditions make it challenging to maintain the fleet and conduct basic services including maintenance, fueling and washing buses. These issues and the safety challenges they bring about can impact the ability to maintain our peak pull and get the buses on the road on time and even make every scheduled trip. Additionally, the base is constrained and cannot accommodate more articulated vehicles which are needed on some crowded Pierce Transit routes. The agency's long range plan identifies the Pacific Avenue/SR-7 BRT corridor which is scheduled to begin service by 2022. The BRT corridor will need 17 articulated buses to operate. That corridor travelling to Downtown Tacoma will include speed and reliability improvements for transit users that could reduce a trip from 60 to 45 minutes.

6. If applicable, describe how the project increases transit use to or within centers.

The Pierce Transit Base Expansion is critical to meeting the growth anticipated in Pierce Transit's long range plan. The additional service that we will be able to operate in Pierce County as a result of the base expansion will improve transit use systemwide. That includes the 17 regional growth centers serviced by both Pierce Transit and Sound Transit routes which operate from our base. Those same routes will also serve every mixed use center designated by the City of Tacoma. The service expansion will include Pierce Transit's first BRT corridor operating on Pacific Avenue/SR-7. Pierce Transit's Long Range Plan, Destination 2040's Aspirational Growth Scenario proposes services operating to the Auburn Regional Center and the Frederickson Manufacturing Industrial Center. The plan will expand service hours by 86% by 2040. We also anticipate a 275% increase in transit boardings to 32 million boardings in 2040.

7. Describe how this project supports a long-term strategy to maximize the efficiency of the corridor? Describe the problem and how this project will remedy it.

Having adequate base capacity is essential to efficient bus operations and service. Construction of the Base Expansion is part of the overall plan to increase Pierce Transit's service to meet local and regional transit needs. Pierce Transit's Long Range Plan plans for a 86% increase in service. Without this base expansion Pierce Transit is constrained and cannot add additional fleet and service hours to meet the need of our region's projected growth.

Air Quality and Climate Change: Element Selection

1. Please select one or more elements in the list below that are included in the project's scope of work, and provide the requested information in the pages to follow.

Transit and Ferry Service

Air Quality and Climate Change: Transit and Ferry Service

1. **What is the current transit ridership for the affected transit stops or routes?**
Expansion of PT's Lakewood base will support growth and continued maintenance and operation of both PT and ST bus fleets. PT's 2017 average weekday ridership was 28,500, and PT-operated ST service was 17,500, for a total of 46,000 daily riders.
2. **What is the average transit trip length for the affected routes?**
PT's entire system will benefit from the expanded base facilities; the average trip length for PT routes is 9.9 miles. The average passenger miles traveled in the system is 4.1 miles. ST's routes operated by PT have an average trip length of 33.4 miles with average passenger miles traveled on those ST routes at 19.7.
3. **What is the average transit trip length of the entire system?**
PT's system's average trip length for PT routes is 9.9 miles. The average passenger miles traveled in the system is 4.1 miles. ST's routes operated by PT have an average trip length of 33.4 miles with average passenger miles traveled on those ST routes at 19.7.
4. **If the project includes a park and ride, how many new stalls are being provided?**
N/A
5. **Are there other amenities included to encourage new transit ridership? If so, please describe.**
The expansion of the Lakewood base will support the expansion of PT's services and the continued operation of ST services. Expanded service will make transit a more viable option and will make people choose transit over driving SOVs. In addition, a new maintenance facility will support the newest technologies in various fleet types and sizes, which are currently limited by PT's 31-year-old facility built for 40-foot buses. Higher capacity and clean-fuel buses will be more useful in service expansion options, which is better for transit riders. Additionally the improved BRT stations will feature real time information signage.
6. **What is the expected increase in transit ridership from the project?**
PT's Long Range Plan estimates a 275% increase in PT boardings from 2017 to 2040. We anticipate 32 million boardings in 2040 up from year end 2017 of 8,543,000.
7. **If a new or expanded ferry service, what is the length of the driving route being replaced?**
N/A
8. **Please describe the source of the project data provided above (e.g., Environmental Impact Statement, EPA/DOE data, traffic study, survey, previous projects, etc.).**
Pierce Transit Long Range Plan Destination 2040, Appendices - Appendix I - PSRC Modeling Results and Analysis
<https://www.piercetransit.org/documents/>
and Pierce Transit 2017 Year End Ridership report.

PSRC Funding Request

1. **What is the PSRC funding source being requested?**
N/A
2. **Has this project received PSRC funds previously?**
No
3. **If yes, please provide the project's PSRC TIP ID**
N/A

Phase	Year	Alternate Year	Amount
construction	2021	2022	\$5,000,000.00

Total Request: \$5,000,000.00

Total Estimated Project Cost and Schedule

PE

Funding Source	Secured/Unsecured	Amount
Local	Reasonably Expected	\$5,084,331.00

 \$5,084,331.00

Expected year of completion for this phase: 2020

Construction

Funding Source	Secured/Unsecured	Amount
5307	Unsecured	\$5,000,000.00
Local	Reasonably Expected	\$41,619,285.00
		<hr/> \$46,619,285.00

Expected year of completion for this phase: 2022

Summary

- 1. Estimated project completion date**
12/2022
- 2. Total project cost**
\$51,703,616.00

Funding Documentation

1. Documents

Lakewood_Base_Exp_Financials.pdf

- 2. Please describe the secure or reasonably expected funds identified in the supporting documentation. For funds that are reasonably expected, an explanation of procedural steps with milestone dates for completion which will be taken to secure the funds for the project or program should also be included.**

Pierce Transit adopts a Six-Year Financial Plan as part of the annual budget. This financial plan is designed to evaluate the sustainability of operations for six years at forecasted operating levels. Matching funds come from local Pierce Transit sales tax revenues. The entire 2018 final budget is available at <https://www.piercetransit.org/budget-finances/>.

Page 46 of the budget, line 39 shows \$23.6 million currently reserved for the project. In next steps, PT will amend the Six-Year Capital Plan to add the remaining funding needed to complete the project. The source of funds is local sales tax, shown on page 42 in the Non-Operating Income section. This will align with the adoption of the 2019 budget in December 2018. The agency has already begun the capital planning for 2019 and is addressing this. As part of the process, PT will come to agreement with Sound Transit on a portion of the funding. The budget will go to the Executive Finance Committee in October for review, and the Board of Commissioners in November with budget adoption scheduled for December. PT has already acquired the right of way necessary in 2017 using local funds. The project planning is moving on a fast track to align with planned service for the Pacific Avenue/SR7 BRT route in 2022. Both the referenced pages are attached in a single pdf.

Project Readiness: PE

- 1. Are you requesting funds for ONLY a planning study or preliminary engineering?**
No
- 2. Is preliminary engineering complete?**
No
- 3. What was the date of completion (month and year)?**
N/A
- 4. Have preliminary plans been submitted to WSDOT for approval?**
N/A
- 5. Are there any other PE/Design milestones associated with the project? Please identify and provide dates of completion. You may also use this space to explain any dates above.**
N/A
- 6. When are preliminary plans expected to be complete?**
N/A

Project Readiness: NEPA

1. **What is the current or anticipated level of environmental documentation under the National Environmental Policy Act (NEPA) for this project?**
Documented Categorical Exclusion (DCE)
2. **Has the NEPA documentation been approved?**
No
3. **Please provide the date of NEPA approval, or the anticipated date of completion (month and year).**
12/31/2018

Project Readiness: Right of Way

1. **Will Right of Way be required for this project?**
No
2. **How many parcels do you need?**
N/A
3. **What is the zoning in the project area?**
N/A
4. **Discuss the extent to which your schedule reflects the possibility of condemnation and the actions needed to pursue this.**
N/A
5. **Does your agency have experience in conducting right of way acquisitions of similar size and complexity?**
N/A
6. **If not, when do you expect a consultant to be selected, under contract, and ready to start (month and year)?**
N/A
7. **In the box below, please identify all relevant right of way milestones, including the current status and estimated completion date of each.**
N/A

Project Readiness: Construction

1. **Are funds being requested for construction?**
Yes
2. **Do you have an engineer's estimate?**
No
3. **Engineers estimate document**
N/A
4. **Identify the environmental permits needed for the project and when they are scheduled to be acquired.**
NEPA and SEPA will be completed during 2018 as the entire Base Master Plan also goes through the City of Lakewood's Public Facilities Master Plan process. A NEPA Documented Categorical Exclusion and SEPA Determination of Non-significance are anticipated.
5. **Are Plans, Specifications & Estimates (PS&E) approved?**
N/A
6. **Please provide the date of approval, or the date when PS&E is scheduled to be submitted for approval (month and year).**
N/A
7. **When is the project scheduled to go to ad (month and year)?**
September 2020

Other Considerations

1. **Describe any additional aspects of your project not requested in the evaluation criteria that could be relevant to the final project recommendation and decision-making process.**

Pierce Transit's Board of Commissioners adopted the agency's long range plan, Destination 2040 with Resolution No. 16-009 on April 11, 2016. The Board also recently reviewed the Base Master Plan implementation elements and identified the project as a high priority project. The Board also completed an in-depth review of the Pacific Avenue/SR-7 BRT corridor at their recent Board Retreat and support creation of the BRT corridor. The Board's continued support of these long range strategies emphasize the critical nature of this base expansion project.

2. **Describe any innovative components included in your project: these could include design elements, cost saving measures, or other innovations.**

Construction of a new maintenance building will allow PT to incorporate the latest industry features and energy-efficient design elements that will result in cost savings and environmental benefits to the agency and the region.

3. **Describe the process that your agency uses to determine the benefits of projects; this could include formal cost-benefit analysis, practical design, or some other process by which the benefits of projects are determined.**

Pierce Transit goes through a yearly Capital Project Selection Process to prepare the capital budget for the following year and to identify projects for the six-year capital plan. This process begins in March and concludes in June of each year. Project managers fill out a Capital Request form, formerly called a business case, for each project. The form requires identification of how the proposed project fits with the agency's mission and strategic goals, the problem or opportunity the project addresses, the anticipated results, and a benefit analysis. The benefit analysis identifies whether the project will provide revenue generation, cost savings, and/or other benefits. In addition the business case includes cost estimate and assumptions, proposed funding sources, a preliminary risk assessment, as well as identification of timelines, dependencies, permitting requirements, and a resource plan.

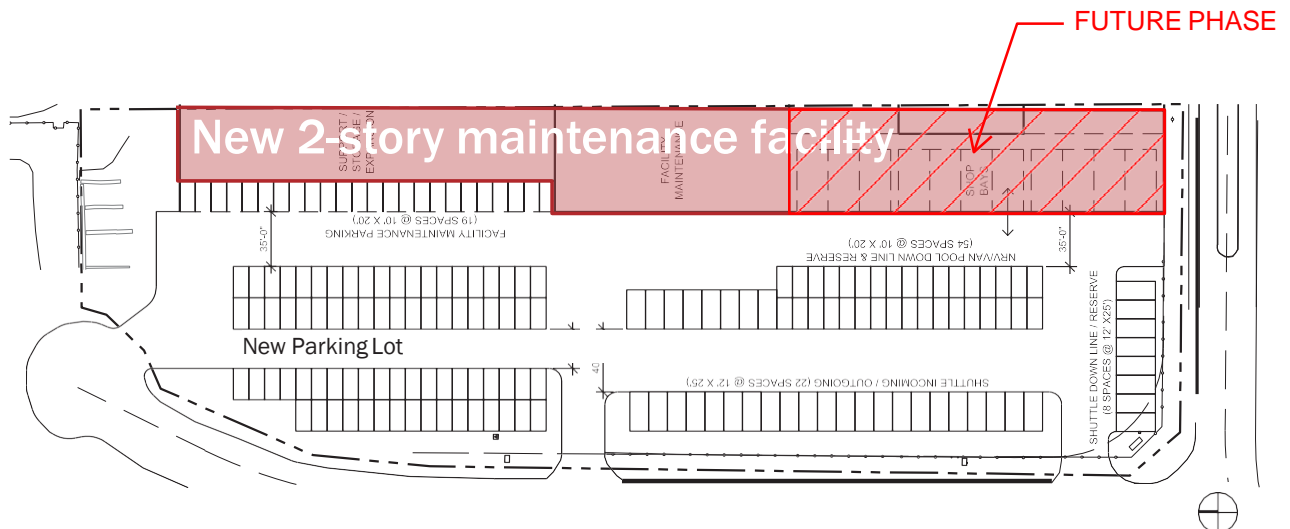
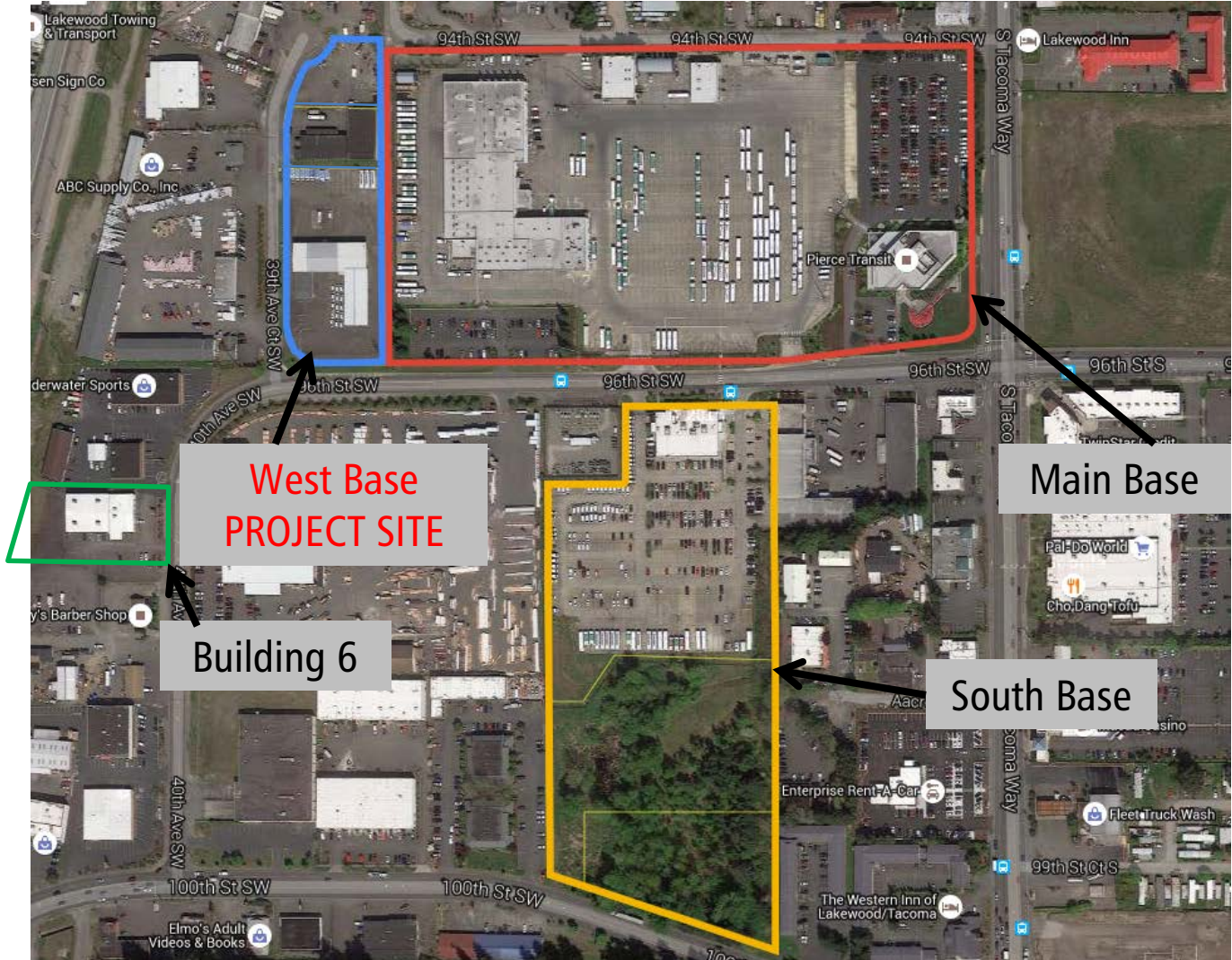
Projects are reviewed and scored by the Project Oversight Group, a group of executives and managers representing each division of the agency. The project is scored on the following criteria, weighted in order of importance according to: Health/Safety/Legal; Strategic Alignment; Revenue Generation/On-going Cost Savings; Grant funded; On-going Expense; Replacement/State-of-Good Repair.

The Lakewood Base Expansion is included in the 2018-2023 Six-Year Capital Plan and was based on a Base Master Plan completed in 2017. Adjustments to the specific project elements of the Base Expansion and the implementation schedule are ongoing and the programming of the expansion element that is part of this grant application is currently being added through the process outlined above, with specific addition of this project into the 2019 Capital Budget for PE and programmed in the Six-Year Capital Plan for Construction in 2021.

4. **Final documents**

N/A

Pierce Transit Headquarters Properties, Lakewood, WA



WEST BASE CONCEPT PLAN



2018 - 2023 Six-Year Capital Plan

Project Title	Division	Project Number	2018 Capital Budget Data			2019-2023 Project Forecast					Total
			2017 Estimated Carryover amount	New 2018 Project Allocation Amount	2018	2019	2020	2021	2022	2023	
35 ADA Assessment Facility 2018	Facilities	new	-	141,069	141,069	-	-	-	-	-	141,069
36 App Based On Demand Svc 2018	Administration	new	-	11,678	11,678	-	-	-	-	-	11,678
37 Automated Tool Control Sys 2018	Maintenance	new	-	152,100	152,100	-	-	-	-	-	152,100
38 Backup Software Repl 2018	Administration	new	-	85,000	85,000	-	-	-	-	-	85,000
39 Base Master Plan Implementation	Planning & CDev	new	-	15,870,084	15,870,084	1,410,603	5,992,552	-	-	340,426	23,613,665
40 Bldg 1 Boiler Repl 2018	Facilities	new	-	48,350	48,350	-	-	-	-	-	48,350
41 Bldg 1 Brake Dyno Roller Tester 2018	Facilities	new	-	164,850	164,850	-	-	-	-	-	164,850
42 Bldg 1 Skylight Repl 2018 (2019)	Facilities	new	-	83,600	83,600	-	-	-	-	-	83,600
43 Bldg 2 HVAC Unit Repl 2018	Facilities	new	-	27,500	27,500	-	-	-	-	-	27,500
44 Bus Driving Training Simulator Sys 2018	Administration	new	-	400,000	400,000	-	-	-	-	-	400,000
45 Bus Fleet Repl 2018-2023	Maintenance	new	-	14,555,661	14,555,661	15,283,444	16,047,616	16,849,997	17,692,497	13,932,841	94,362,056
46 Bus Vacuum Sys Repl 2018	Maintenance	new	-	310,000	310,000	-	-	-	-	-	310,000
47 Customer Service Mgmt Sys Repl 2018	Administration	new	-	139,140	139,140	-	-	-	-	-	139,140
48 Drive Cam Program 2018	Service Delivery & St	new	-	480,000	480,000	-	-	-	-	-	480,000
49 Facilities Work Order Mgmt Sys Repl 2018	Administration	new	-	125,000	125,000	-	-	-	-	-	125,000
50 Indian Hill Site Refurbishment & Generator Install 2018	Maintenance	new	-	379,500	379,500	-	-	-	-	-	379,500
51 Logo Refresh 2018	Planning & CDev	new	-	90,452	90,452	-	-	-	-	-	90,452
52 Marketing Printer & Plotter Repl 2018	Administration	new	-	83,308	83,308	-	-	-	-	106,325	189,633
53 Network Infrastructure 2018 - 2023	Administration	new	-	564,886	564,886	1,433,228	840,735	950,635	252,770	1,190,217	5,232,471
54 Privileged Access Software 2018	Administration	new	-	95,000	95,000	-	-	-	-	-	95,000
55 Real-Time Information Signs 2018	Administration	new	-	180,000	180,000	-	-	-	-	-	180,000
56 Security Enhancements LifeCycle Repl 2018	Service Delivery & St	new	-	715,584	715,584	477,573	-	-	-	-	1,193,157
57 Shuttle Fleet Repl 2018	Maintenance	new	-	1,900,000	1,900,000	-	2,000,000	-	1,800,000	-	5,700,000
58 Storage Area Network 2018-2023	Administration	new	-	274,750	274,750	329,700	329,700	329,700	329,700	329,700	1,923,250
59 Support Vehicle Repl 2018 (4 vehicles in 2018)	Maintenance	new	-	511,687	511,687	536,115	441,181	224,598	44,000	266,410	2,023,991
60 TDS Distributed Antenna Sys for PT PublicSafety 2018	Maintenance	new	-	312,500	312,500	-	-	-	-	-	312,500
61 TRAX Upgrade of ARC-GIS 2018	Administration	new	-	170,087	170,087	-	-	-	-	-	170,087
62 Trolley Repl 2018	Maintenance	new	-	939,999	939,999	-	-	-	-	-	939,999
63 Vanpool Fleet Repl 2018	Maintenance	new	-	1,074,095	1,074,095	1,127,800	1,184,190	1,243,399	1,305,569	1,370,848	7,305,901
Subtotal New 2018 Projects			-	39,885,880	39,885,880	20,598,463	26,835,974	19,598,329	21,424,536	17,536,767	145,879,949

PIERCE TRANSIT
2018-2023 Six-Year Financial Plan
Revenues & Expenditures

(Millions)	2017 YE Est	2018 Budget	2019	2020	2021	2022	2023
OPERATING							
Revenue							
Operating Income							
Passenger Fares (Fare Revenue)	\$12.536021	\$12.766221	\$14.060002	\$14.197968	\$15.493383	\$15.622618	\$16.975764
Advertising (contract)	0.526000	0.300000	0.300000	0.300000	0.300000	0.300000	0.300000
Sound Transit Reimbursement (ST)							
ST Express	42.012197	43.252888	47.687475	50.330741	53.087194	55.899990	58.975403
ST Tacoma Dome Station	0.783459	0.889499	0.800000	0.816000	0.832320	0.848966	0.865946
Special Service	0.200000	0.200000	0.200000	0.204000	0.208080	0.212242	0.216486
Other ST	0.000000	0.000000	2.000000	2.000000	2.000000	2.000000	2.000000
Operating Income	56.057677	57.408608	65.047477	67.848710	71.920977	74.883815	79.333599
Non-Operating Income							
Sales Tax	82.095585	87.021320	91.807493	96.856905	102.184034	107.804156	113.733385
Interest	0.505000	0.525000	0.527625	0.530263	0.532914	0.535579	0.538257
Other Miscellaneous	0.902000	1.654000	1.554000	1.554000	1.554000	1.554000	1.554000
Non-Operating Income	83.502585	89.200320	93.889118	98.941168	104.270949	109.893735	115.825642
Operating Contributions							
CTR/Vanpool Assistance	0.116219	0.131219	0.064000	0.064000	0.064000	0.064000	0.064000
Special Needs Transportation Grant	1.554016	1.900000	1.900000	1.900000	1.900000	1.900000	0.950000
Operating Grants - Other	2.196371	3.684128	1.003294	0.500000	0.500000	0.500000	0.500000
Operating Contributions	3.866606	5.715347	2.967294	2.464000	2.464000	2.464000	1.514000
Total Operating Revenue	\$143.426868	\$152.324275	\$161.903889	\$169.253877	\$178.655926	\$187.241551	\$196.673241
Expenditures							
Operating Expenditures							
Wages	\$63.746431	\$68.766395	\$71.998416	\$75.570625	\$79.020505	\$82.786552	\$86.733688
Benefits	28.424071	27.277114	29.995640	32.330783	34.627971	36.943849	39.650008
M & O	24.332079	26.131000	26.175487	26.702946	28.636555	27.811139	28.369269
Fuel	6.276677	6.101649	6.194137	6.293428	6.384256	6.482177	6.582056
Parts	6.672722	7.282543	7.422526	7.578806	7.722396	7.876844	8.034381
Purchased Trans.	8.279046	8.349001	8.535021	8.726743	8.924343	9.128002	9.337908
Bridge Tolls	0.211400	0.186800	0.186800	0.190536	0.194347	0.198234	0.202198
Total Operating Expenditures (w/out Debt, Depreciation, and NonDepartmental)	137.942426	144.094502	150.508027	157.393866	165.510373	171.226797	178.909509
Non-Operating Expenditures							
Long-Term Debt (no debt hide row)	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
Bonds Debt (no bonds hide row)	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
Payments to Pierce Co for 5307 Agreement	0.317097	2.056129	0.780000	0.780000	0.780000	0.780000	0.780000
Non-Operating Expenditures	0.317097	2.056129	0.780000	0.780000	0.780000	0.780000	0.780000
Total Operating Expenditures	\$138.259523	\$146.150631	\$151.288027	\$158.173866	\$166.290373	\$172.006797	\$179.689509