STA Moving Forward Guidance Discussion

Board Operations Committee

May 14, 2014

Meeting Objective

Discuss and develop a proposed decision-making process to recommend to the board that will enable them to select the final STA Moving Forward Scenario for public input (July)

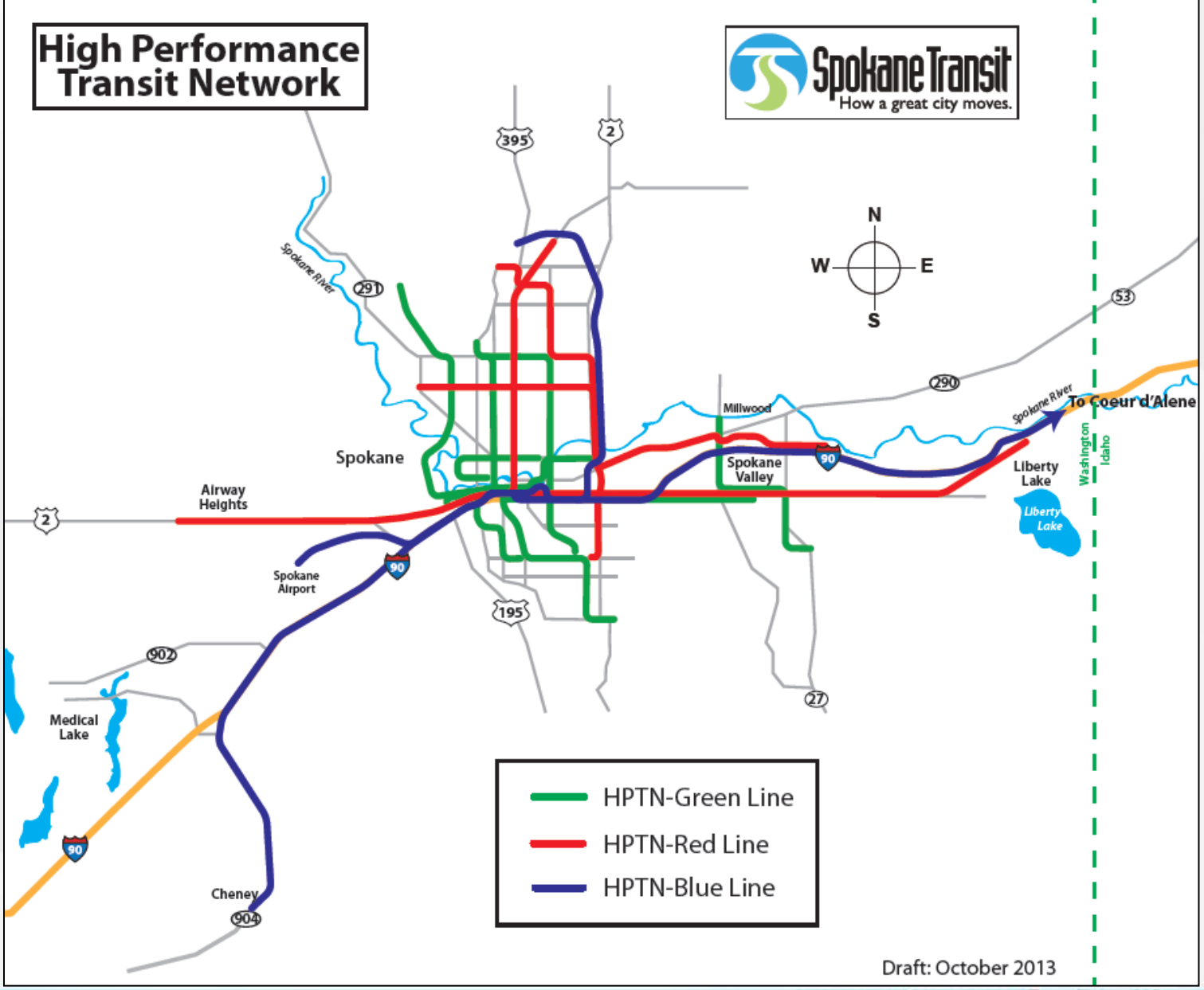
STA Transformation 2002-2014

Connect Spokane

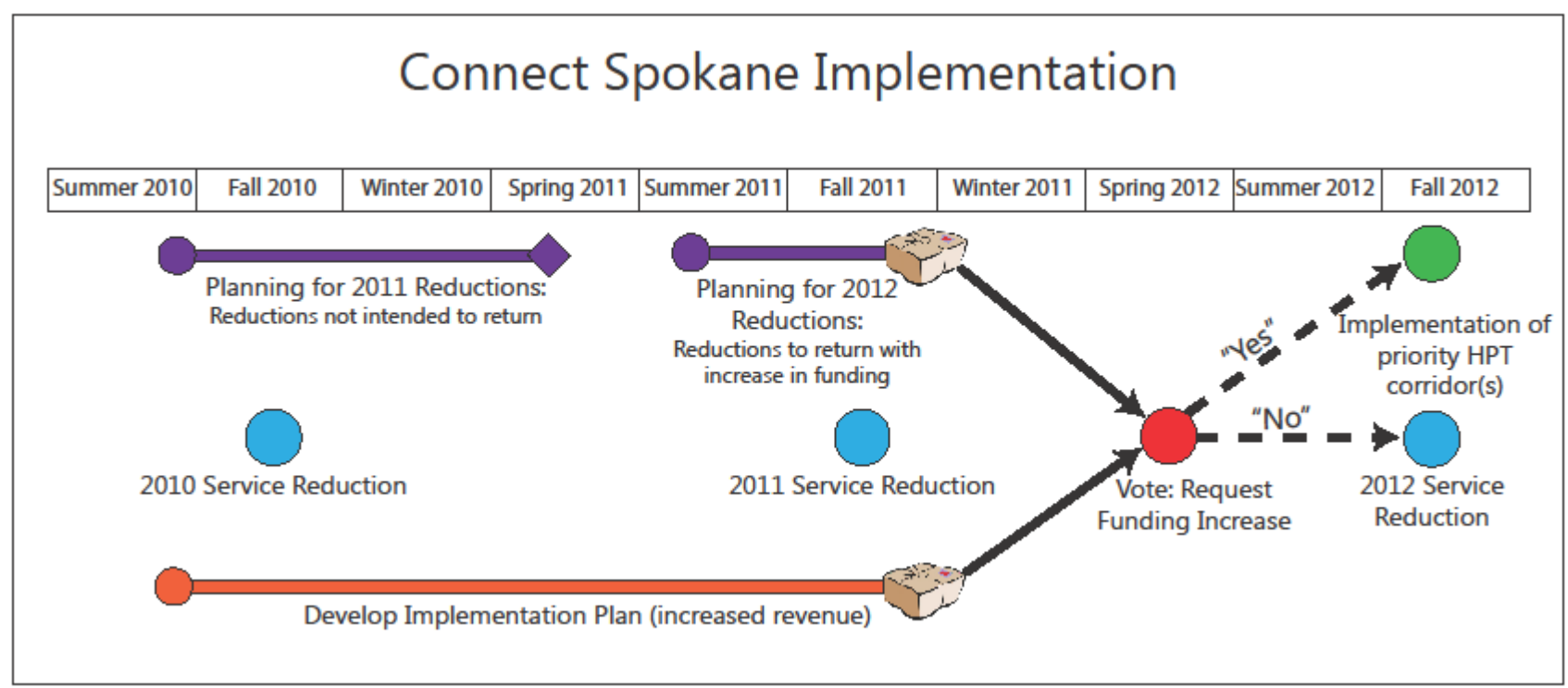
A Comprehensive Plan
for Public Transportation

Spokane Transit
How a great city moves.

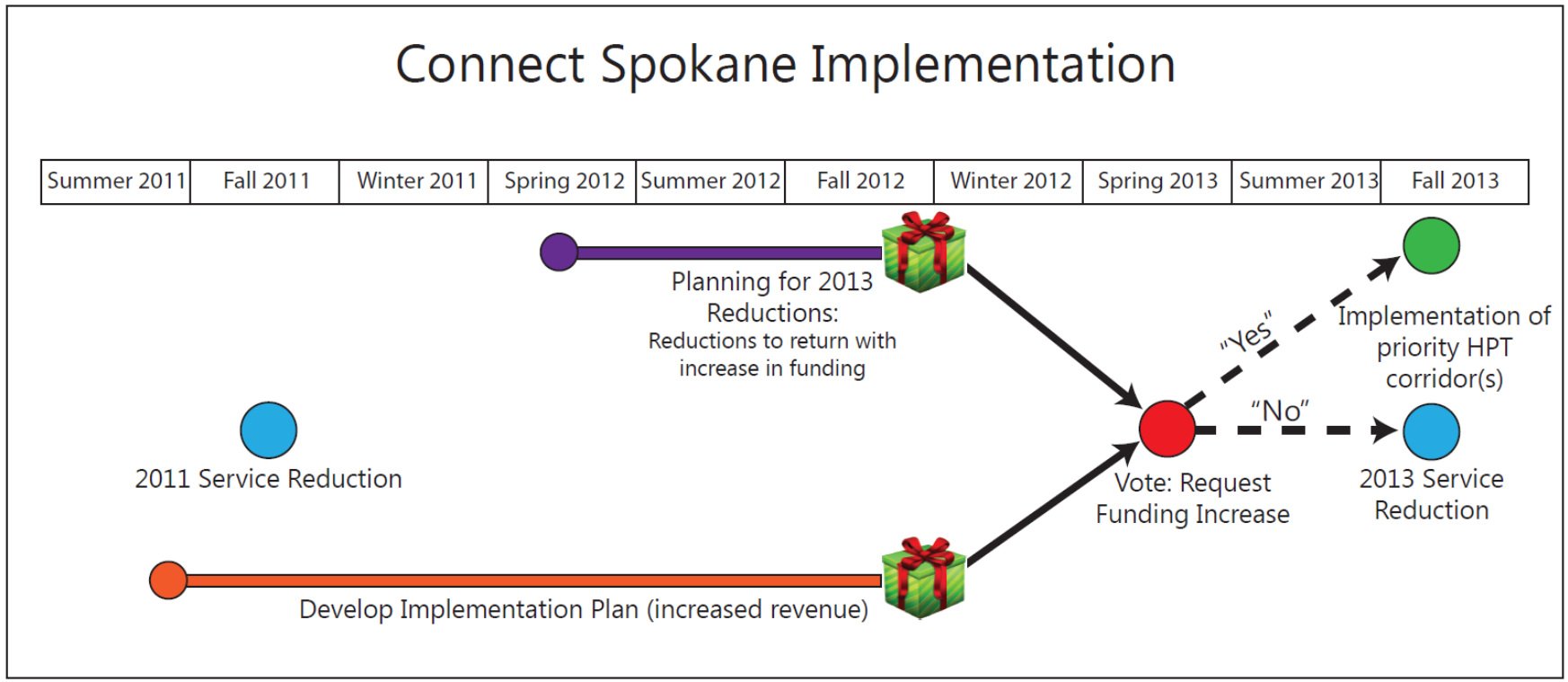
Adopted 2010
Revised 2013


High Performance Transit Network
Spokane Transit
How a great city moves.
N
W
E
S
Spokane River
291
395
2
53
290
Millwood
Spokane
Spokane Valley
Airway Heights
Spokane Airport
90
195
27
902
904
Medical Lake
Cheney
Liberty Lake
Liberty Lake
Washington
Idaho
To Coeur d'Alene
HPTN-Green Line
HPTN-Red Line
HPTN-Blue Line
Draft: October 2013

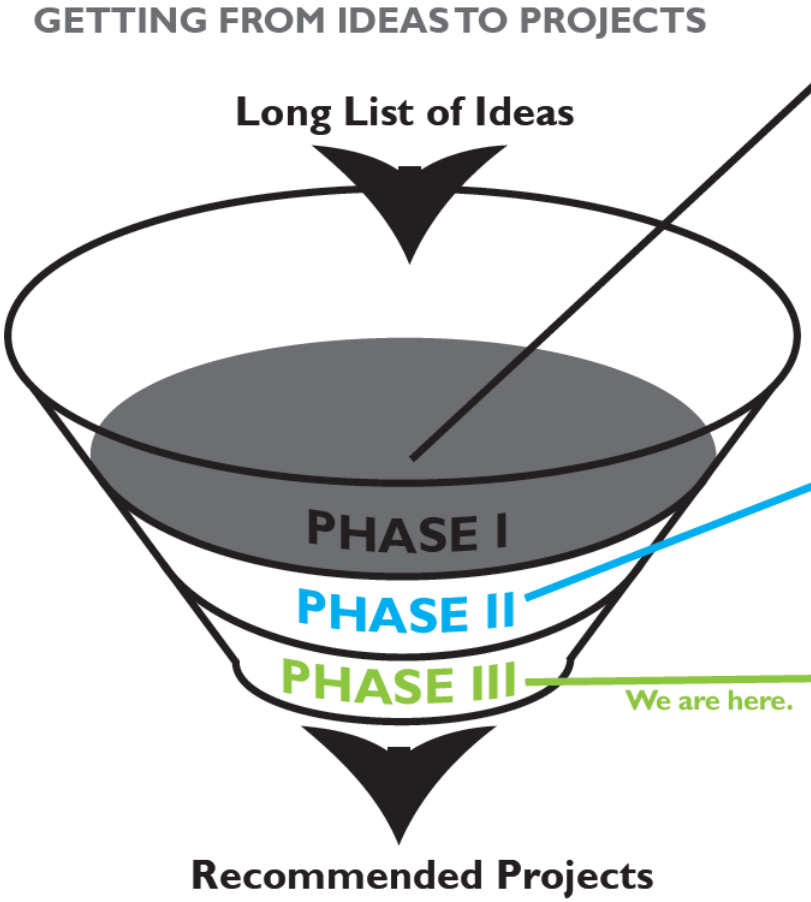
June 2010 Version of Anticipated Planning Programs



June 2011 Version of Anticipated Planning Programs



STA Moving Forward – Program Review



Phase I: April to July 2012

Introducing - Moving Forward: Planning for the Future of Public Transit

Project Screening - Introduce and evaluate a long list of potential future planning projects using criteria that are based on STA's Comprehensive Plan.

Outcome - Development of a short list of projects for further study in Phase II.

Phase II: September 2012 to June 2013

Analyzing Short List of Projects

Outcome - Defined costs and benefits for each project.

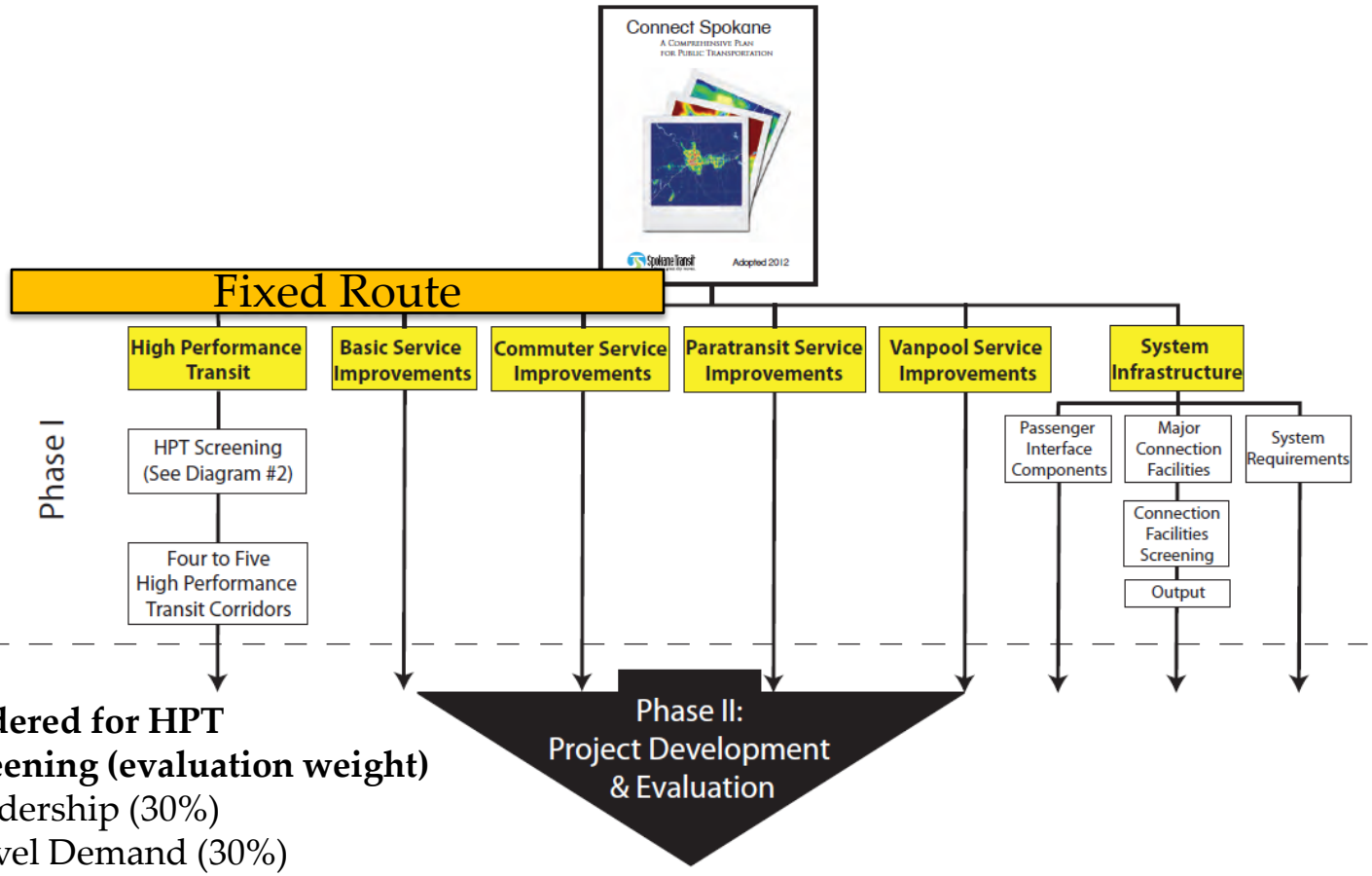
Phase III: Begins Fall 2013

Prioritizing and developing implementation scenarios

Outcome: An implementation Plan for the next 10 to15 years.

Long List of Conceptual Projects

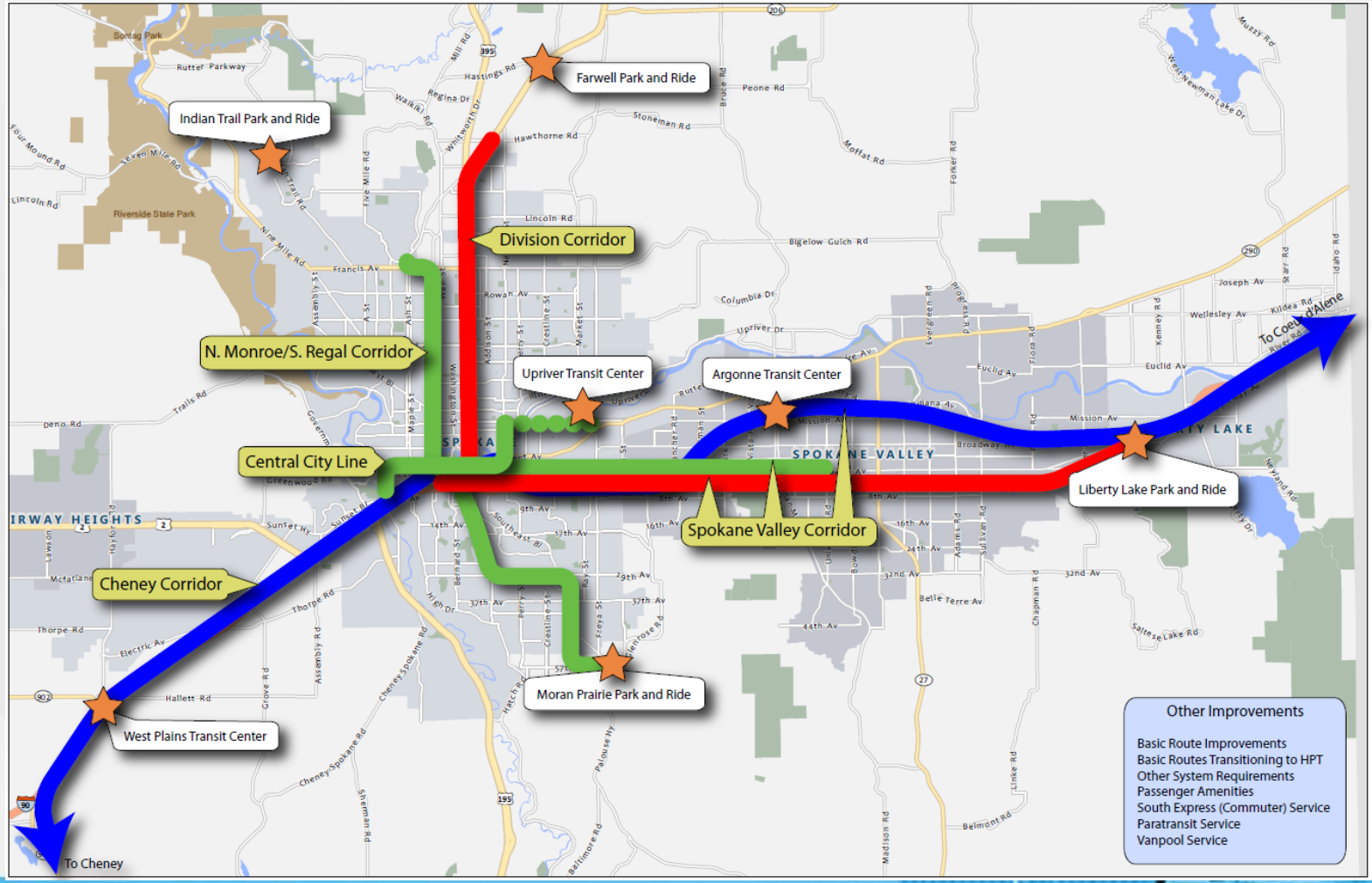
Phase I: Scoping and Screening



Factors Considered for HPT Corridors Screening (evaluation weight)

- Existing Ridership (30%)
- Future Travel Demand (30%)
- Land Use Planning Support (30%)
- Grant Competitiveness (10%)

Phase II Projects



STA Moving Forward Public Outreach

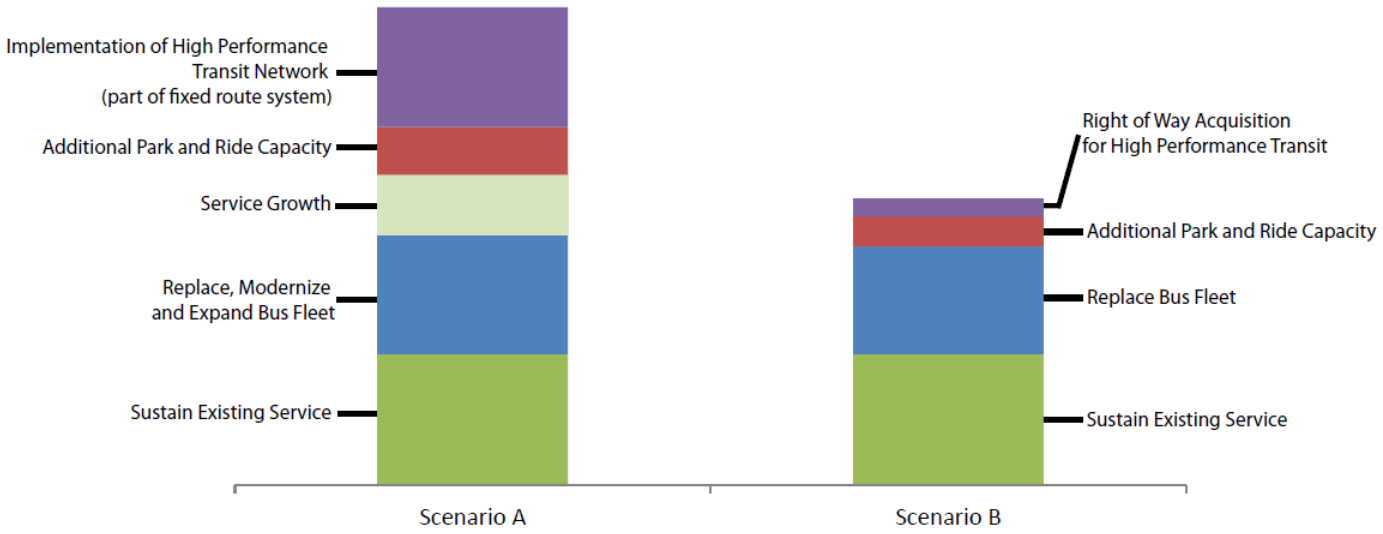
- Seven public open houses from May 2012 – October 2013
- Four board-appointed Corridor Advisory Panels that met over seven months to develop corridor definitions
- Engagement with STA employees on priorities of corridor investments
- SRTC engaged transit customers and community stakeholders to validate and include STA Moving Forward in the region's long range multimodal transportation plan

STA Moving Forward Scenarios – March 2014

- February 20, 2014 the Board made a motion to approve scenarios A and B as the basis for preparing for public outreach on the scenarios and associated investments
- Each scenario is financially constrained

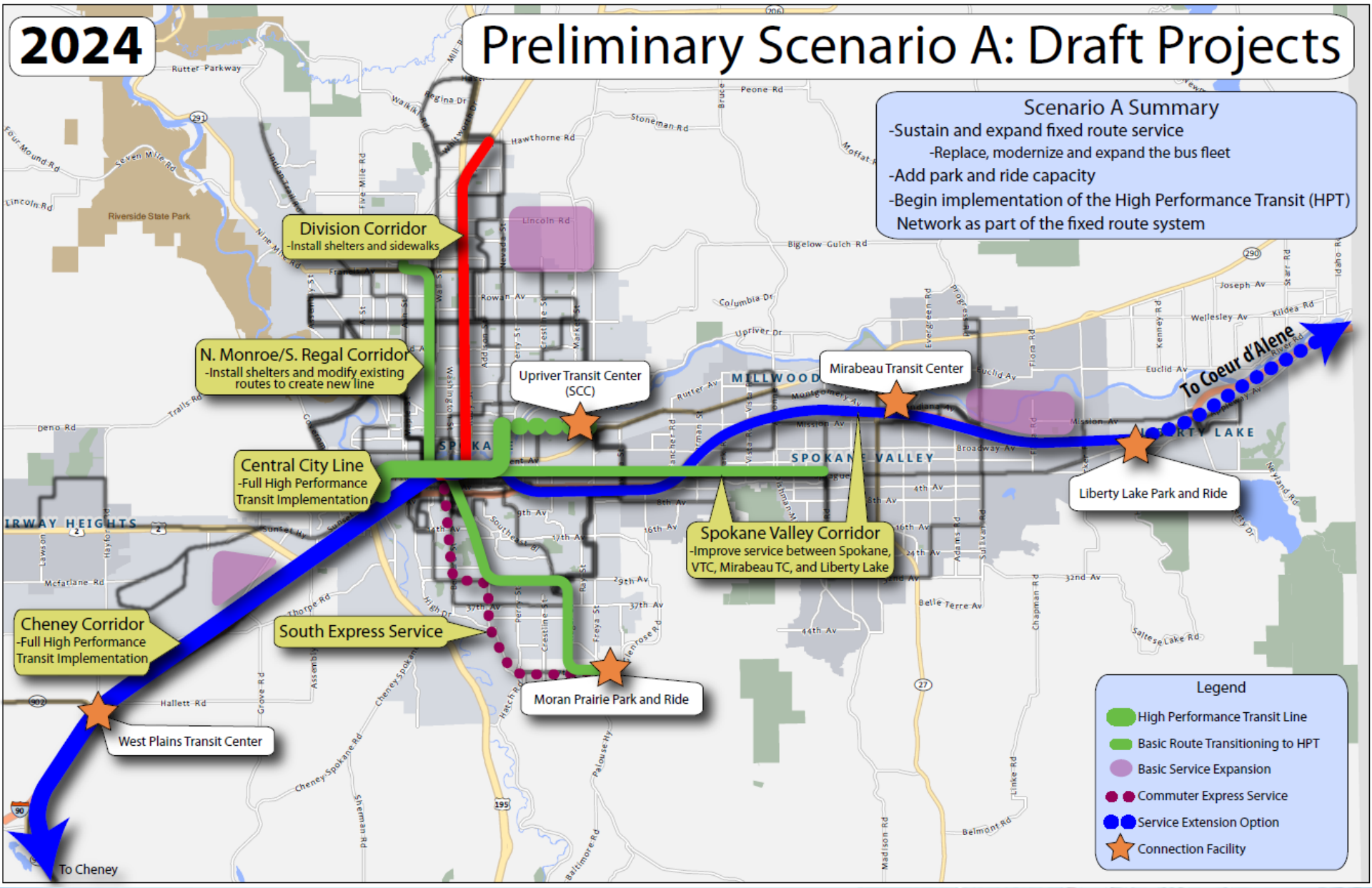
Name	Description	Additional Sales Tax Equivalent
Scenario A	Sustain service levels, implement two or more HPT corridors, expand park and ride facilities and make other service and facility improvements	.003
Scenario B	Sustain service levels, improve facilities and expand park and ride capacity	.002

New Revenue Allocation by Preliminary Scenario (March 2014)



NOTE: This is a preliminary assessment of the allocation of possible funding and costs

2024 Preliminary Scenario A: Draft Projects

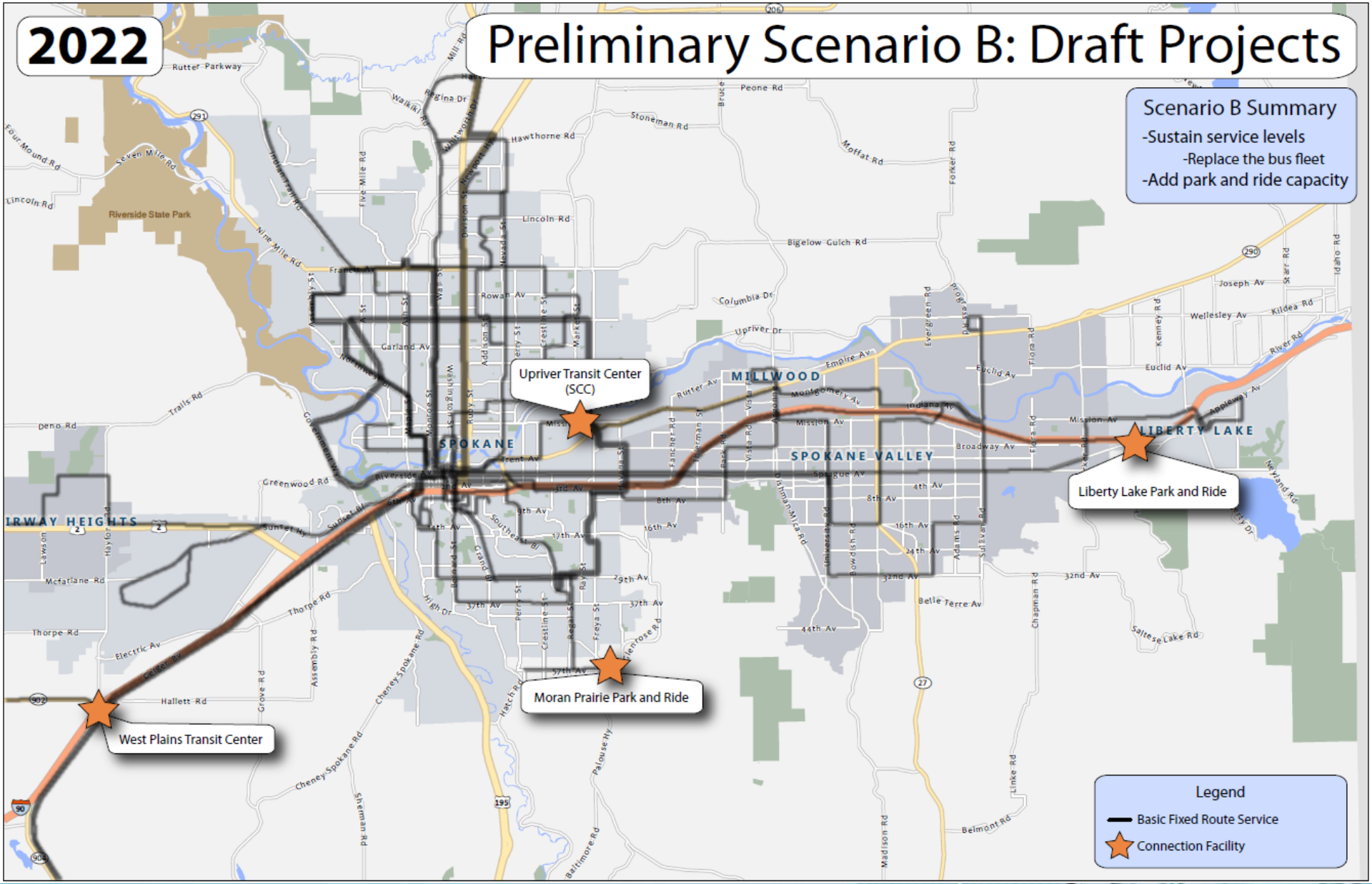


Preliminary Scenario B Summary

Project or Service Name	Description	Draft Year of Completion
Connection Facilities		
Moran Prairie Park and Ride	Construct a park and ride near the intersection of the Palouse Hwy. and 57th Ave. with roughly 80-100 car parks and layover facilities.	2016
West Plains Transit Center	Construct a park and ride and transit center at Exit 272 of I-90 to facilitate transportation improvements on the West Plains.	2018
Upriver Transit Center	Construct a transit center north co-located with the Spokane Community College campus. This facility would replace an existing facility with added capacity and more efficient access for bus operations.	2019
Liberty Lake Park and Ride	Expand or relocate the existing Liberty Lake Park and Ride facility to meet the demand of increased parking capacity.	2022
Other Investments		
HPT Right of Way	This line item will be used to purchase right of way needed for High Performance Transit during the extent of the program.	N/A

2022

Preliminary Scenario B: Draft Projects

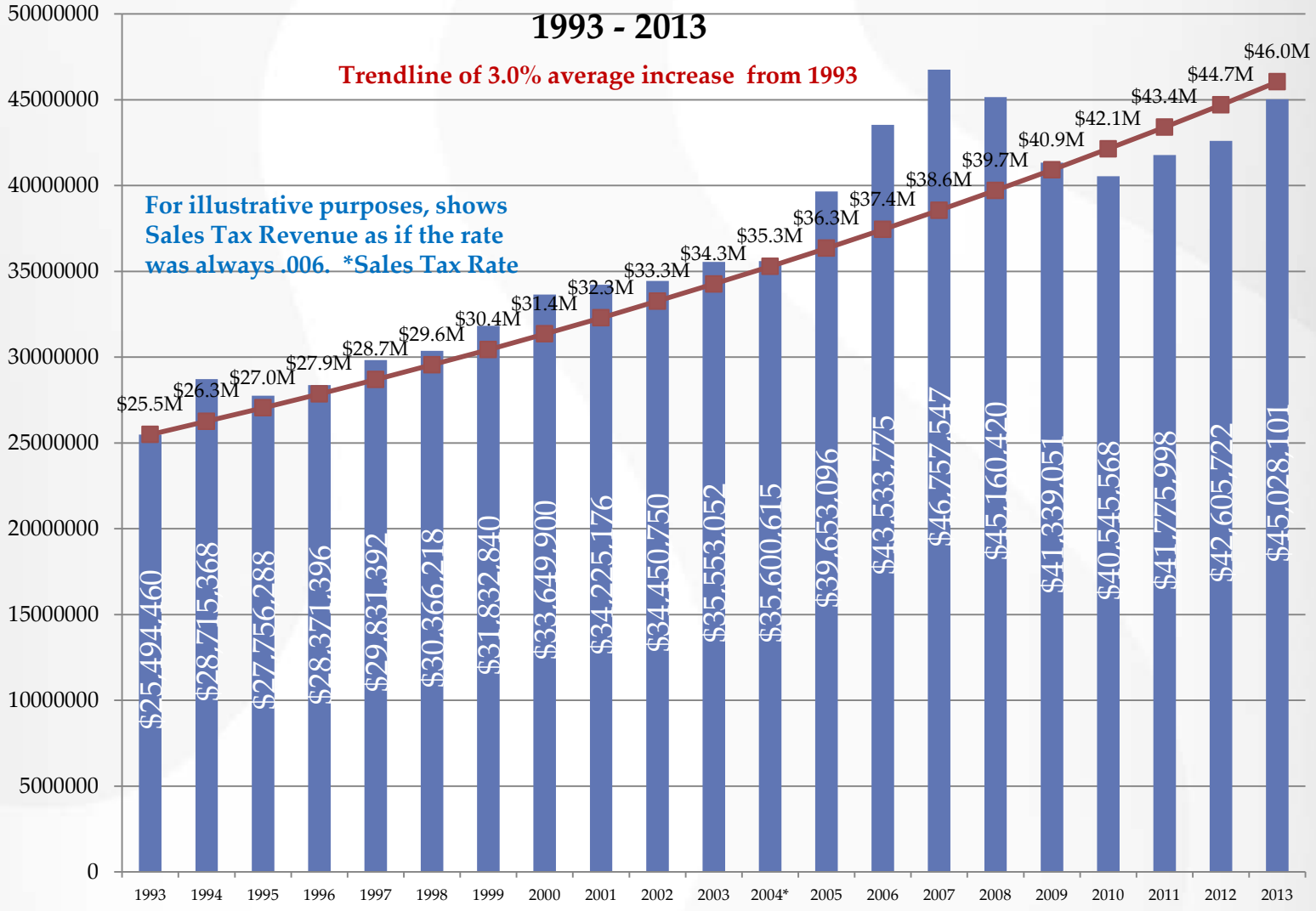


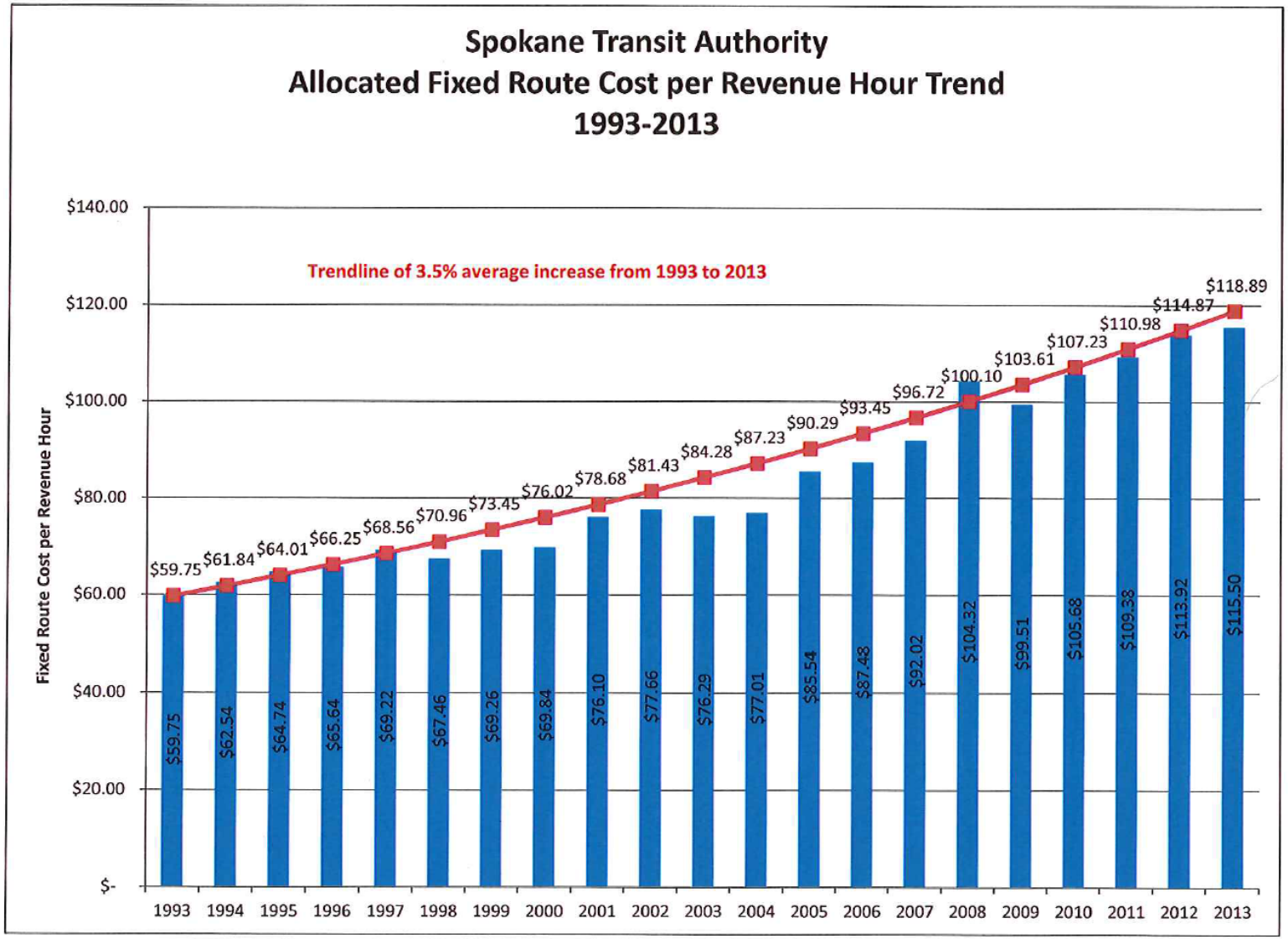
Additional Projects for Consideration of Inclusion in the Scenarios

- High Performance Transit Implementation
  - Full Division HPT
  - Full N. Monroe/S. Regal HPT
  - Full Sprague HPT
  - Full Valley/I-90 Corridor HPT
- Connection Facilities
  - Argonne Road Park and Ride
  - Farwell Road Park and Ride
  - Indian Trail Park and Ride
- Service Improvements
  - New Commuter Express on North Spokane Corridor
  - New Service to Glenrose
  - New Service to Wandermere

Sales Tax Trend Line Review

Spokane Transit Authority
Sales Tax Revenue Trend
1993 - 2013




Spokane Transit Authority
Allocated Fixed Route Cost per Revenue Hour Trend
1993-2013
Trendline of 3.5% average increase from 1993 to 2013
Fixed Route Cost per Revenue Hour
$140.00
$120.00
$100.00
$80.00
$60.00
$40.00
$20.00
$-
$59.75 $61.84 $64.01 $66.25 $68.56 $70.96 $73.45 $76.02 $78.68 $81.43 $84.28 $87.23 $90.29 $93.45 $96.72 $100.10 $103.61 $107.23 $110.98 $114.87 $118.89
$59.75 $62.54 $64.74 $65.64 $69.22 $67.46 $69.26 $69.84 $76.10 $77.66 $76.29 $77.01 $85.54 $87.48 $92.02 $104.32 $99.51 $105.68 $109.38 $113.92 $115.50
1993 1994 1995 1996 1997 1998 1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013

5/12/2014

Proposed Forecasting Assumptions

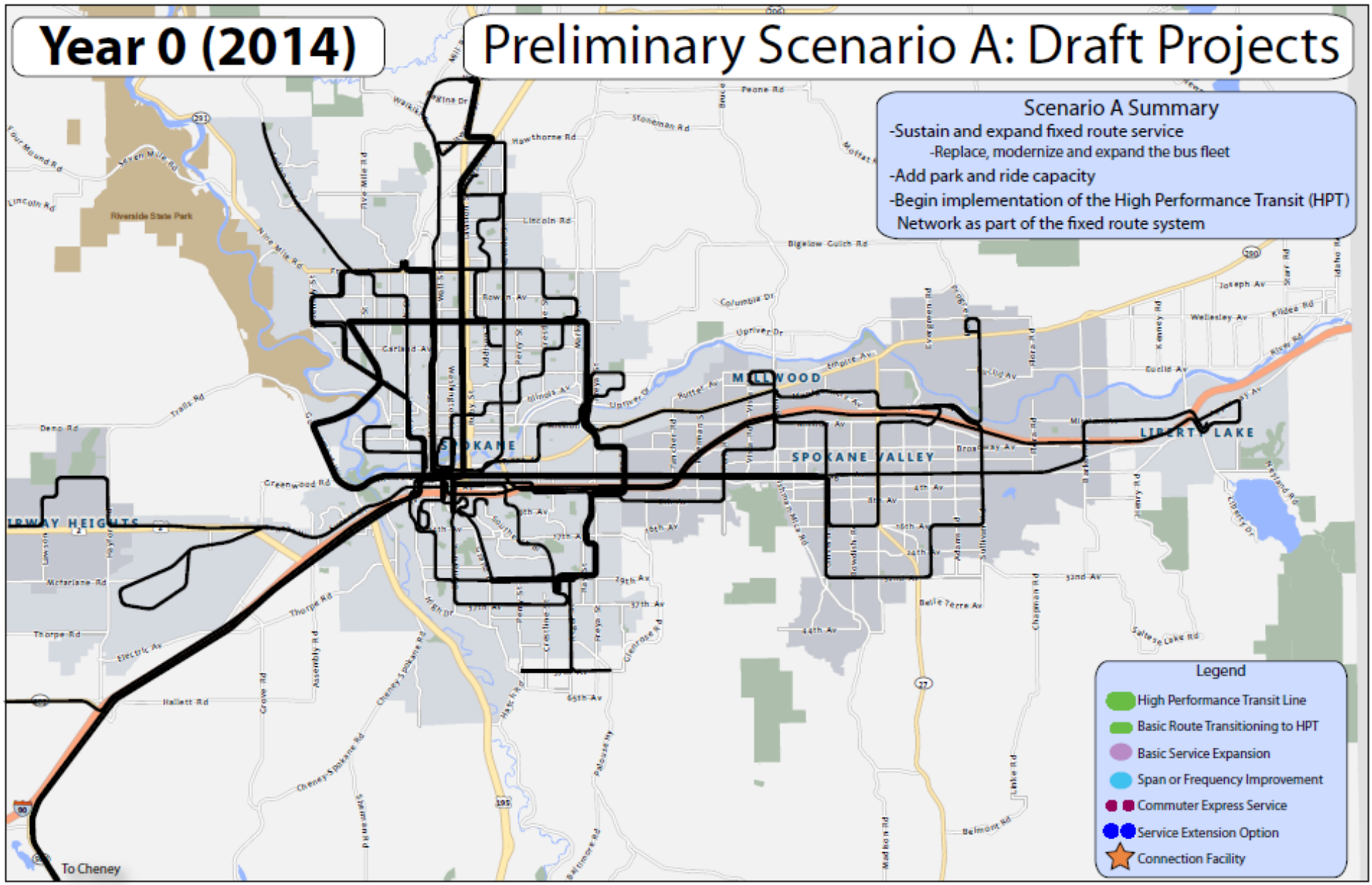
- Sales Tax Revenue
  - Begin at 2013 trend line prediction + 2.5% annually (0.5% below trend line)
- Operating Expenses:
  - 2014 budget + 3.5% annually

Scenarios and Projects Review

- Scenario A (UPDATED)
- Scenario B (UPDATED)

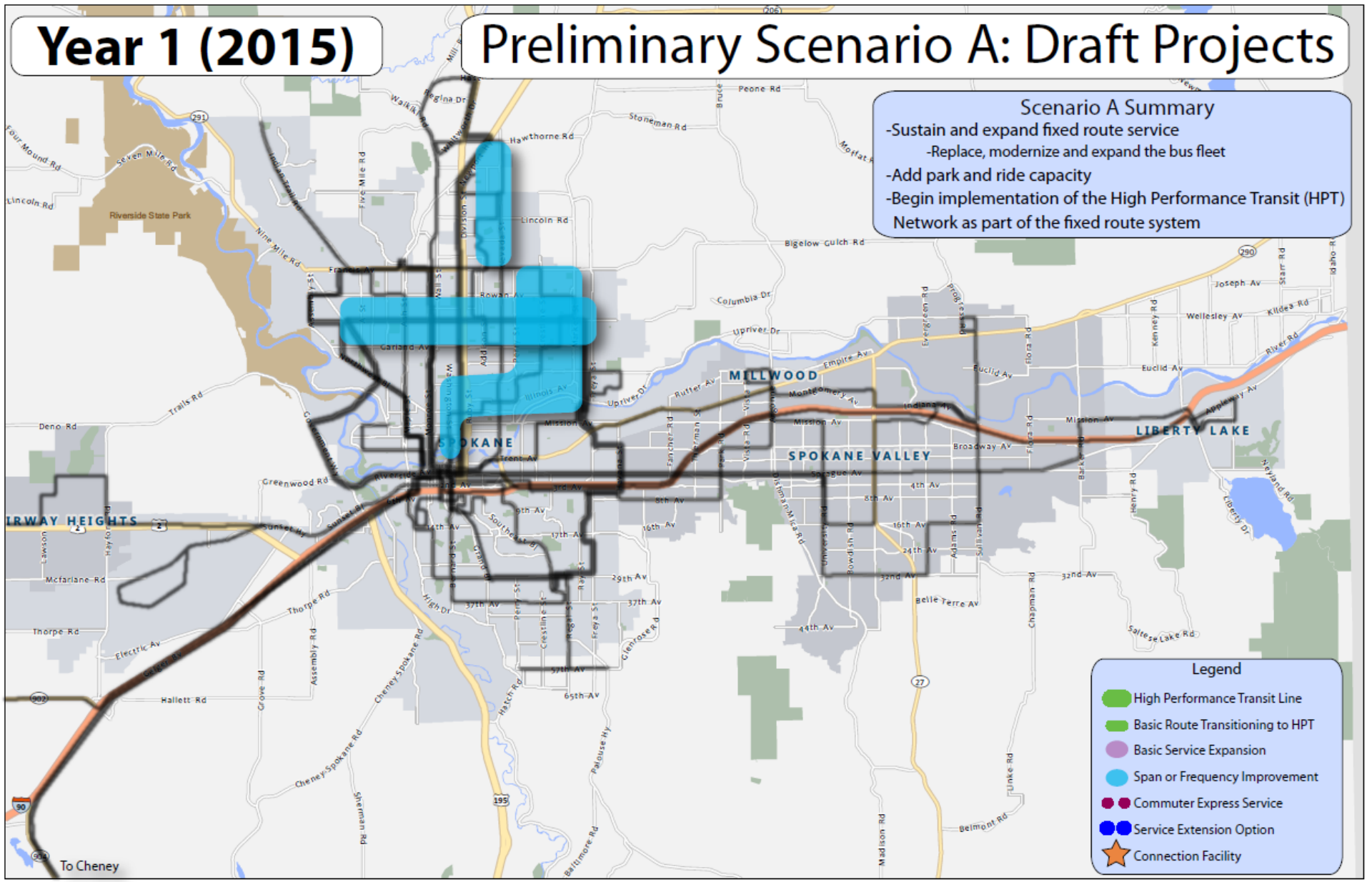
Year 0 (2014)

Preliminary Scenario A: Draft Projects



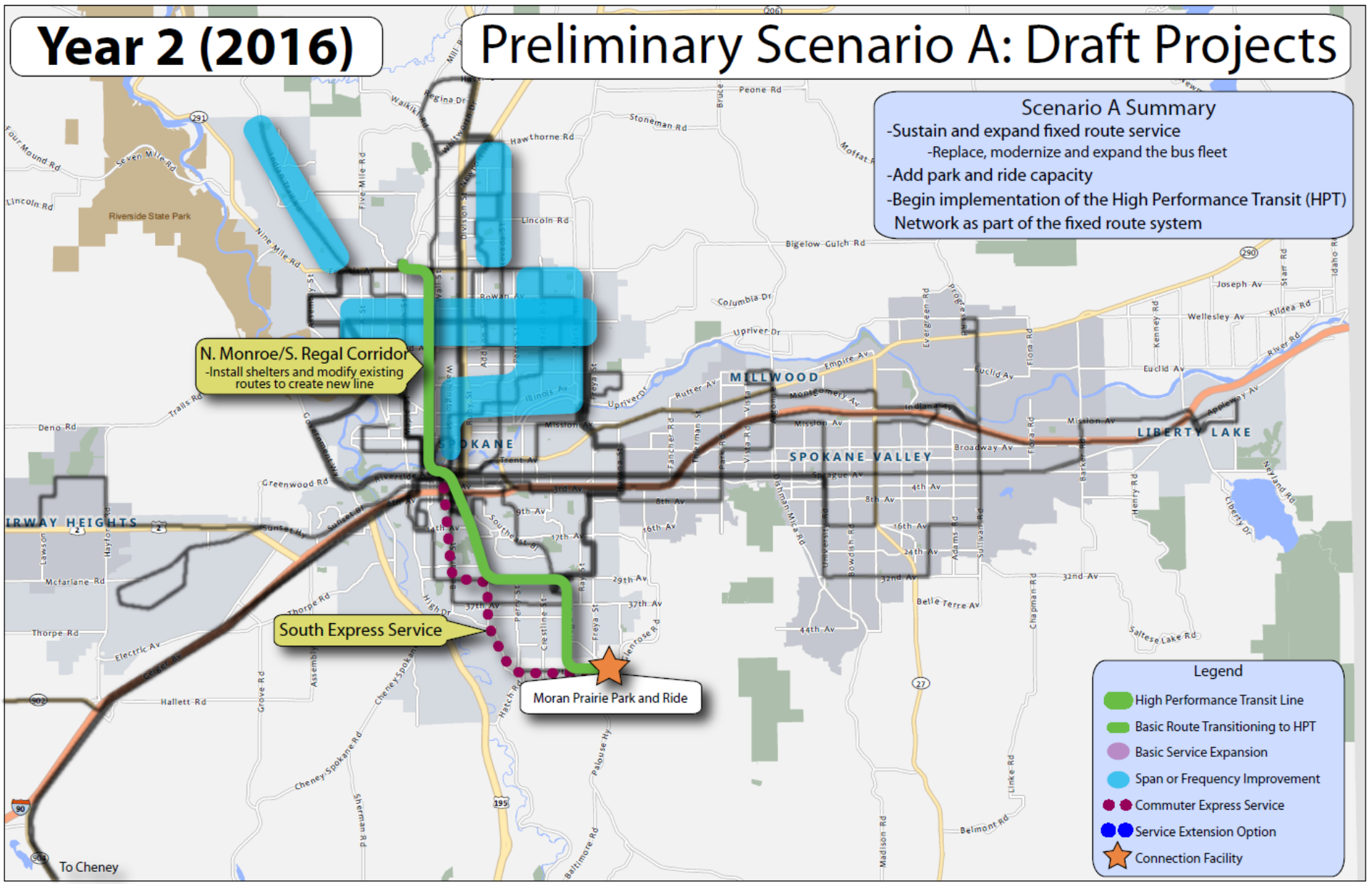
Year 1 (2015)

Preliminary Scenario A: Draft Projects



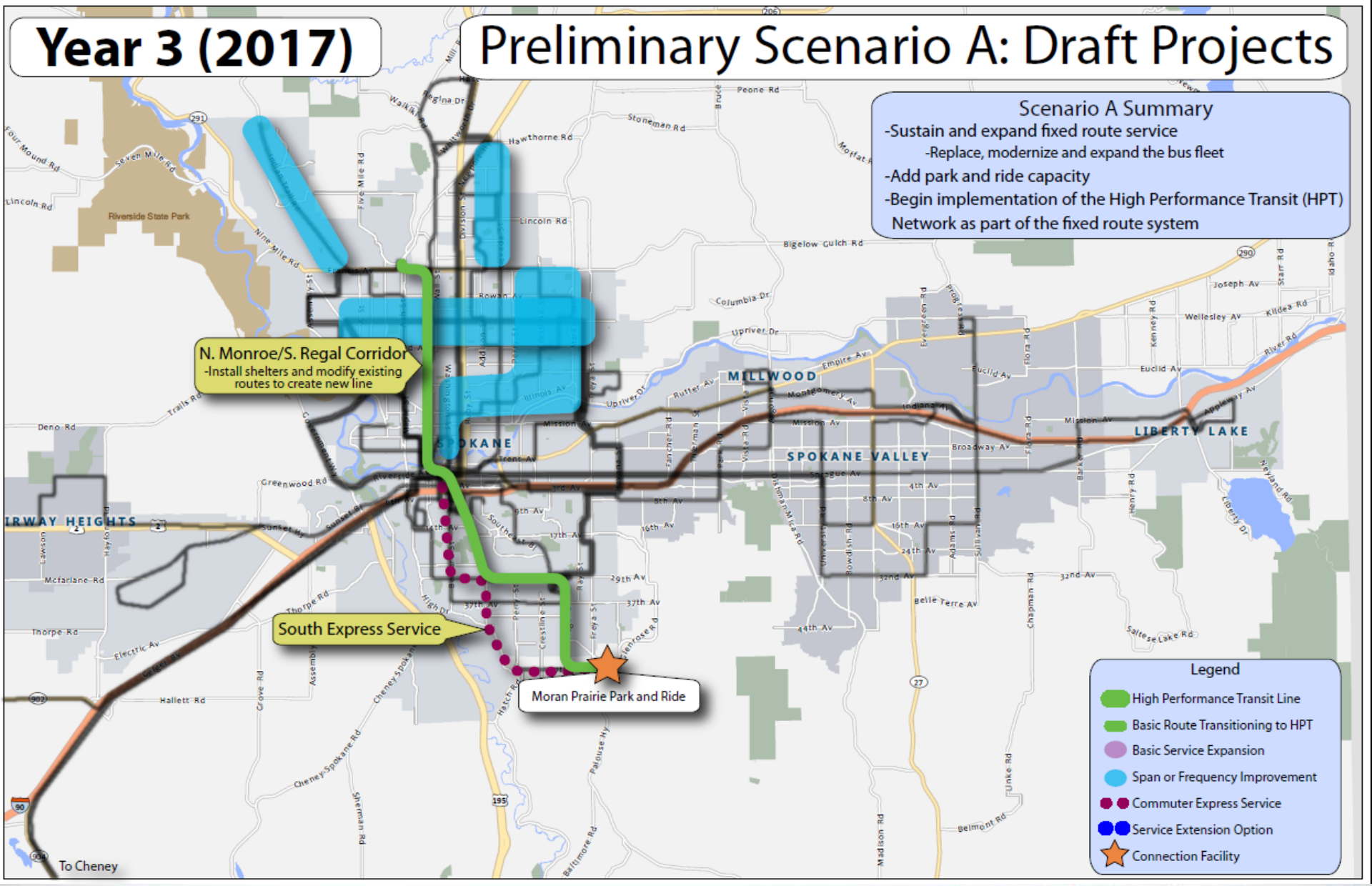
Year 2 (2016)

Preliminary Scenario A: Draft Projects



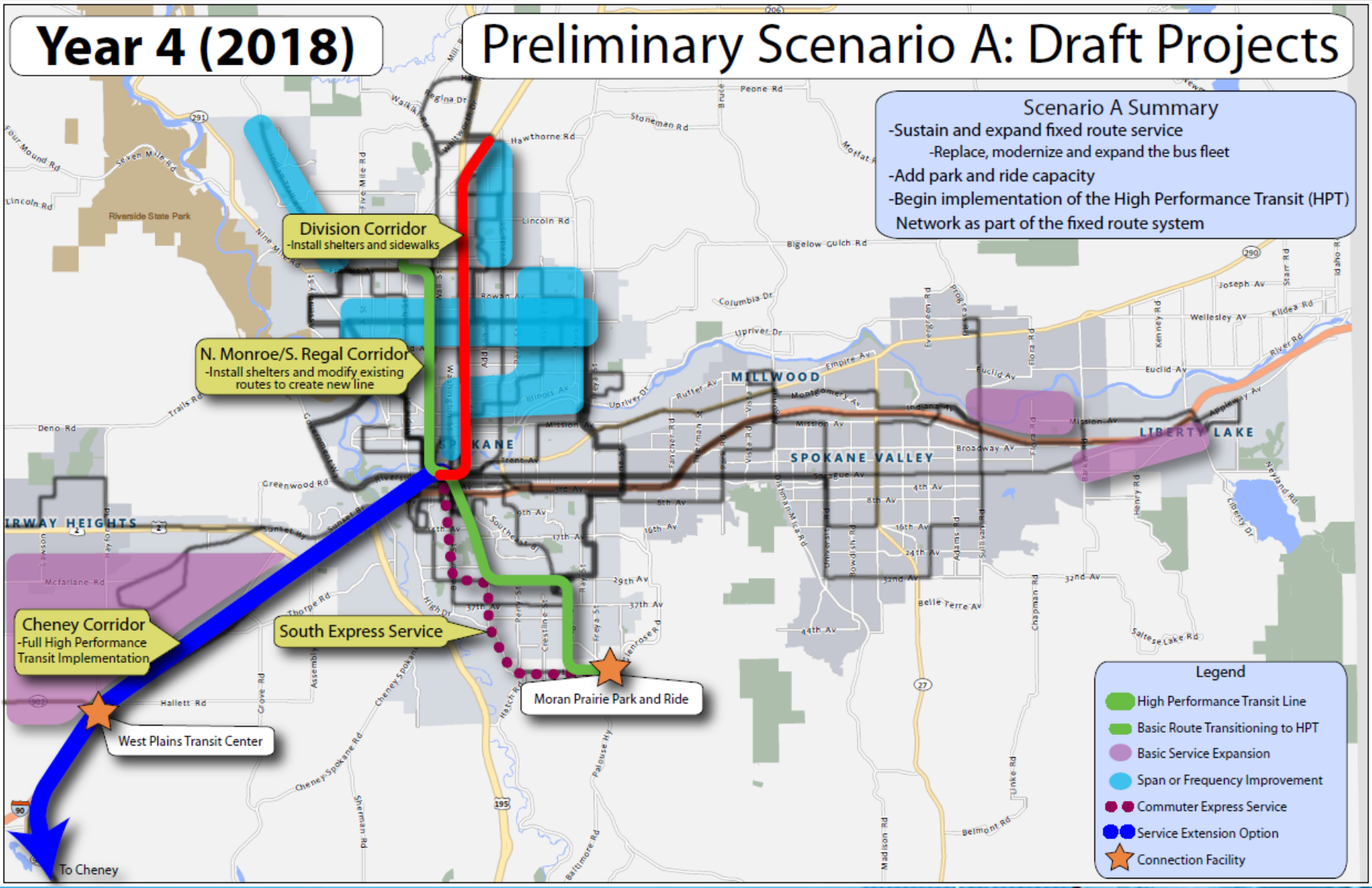
Year 3 (2017)

Preliminary Scenario A: Draft Projects



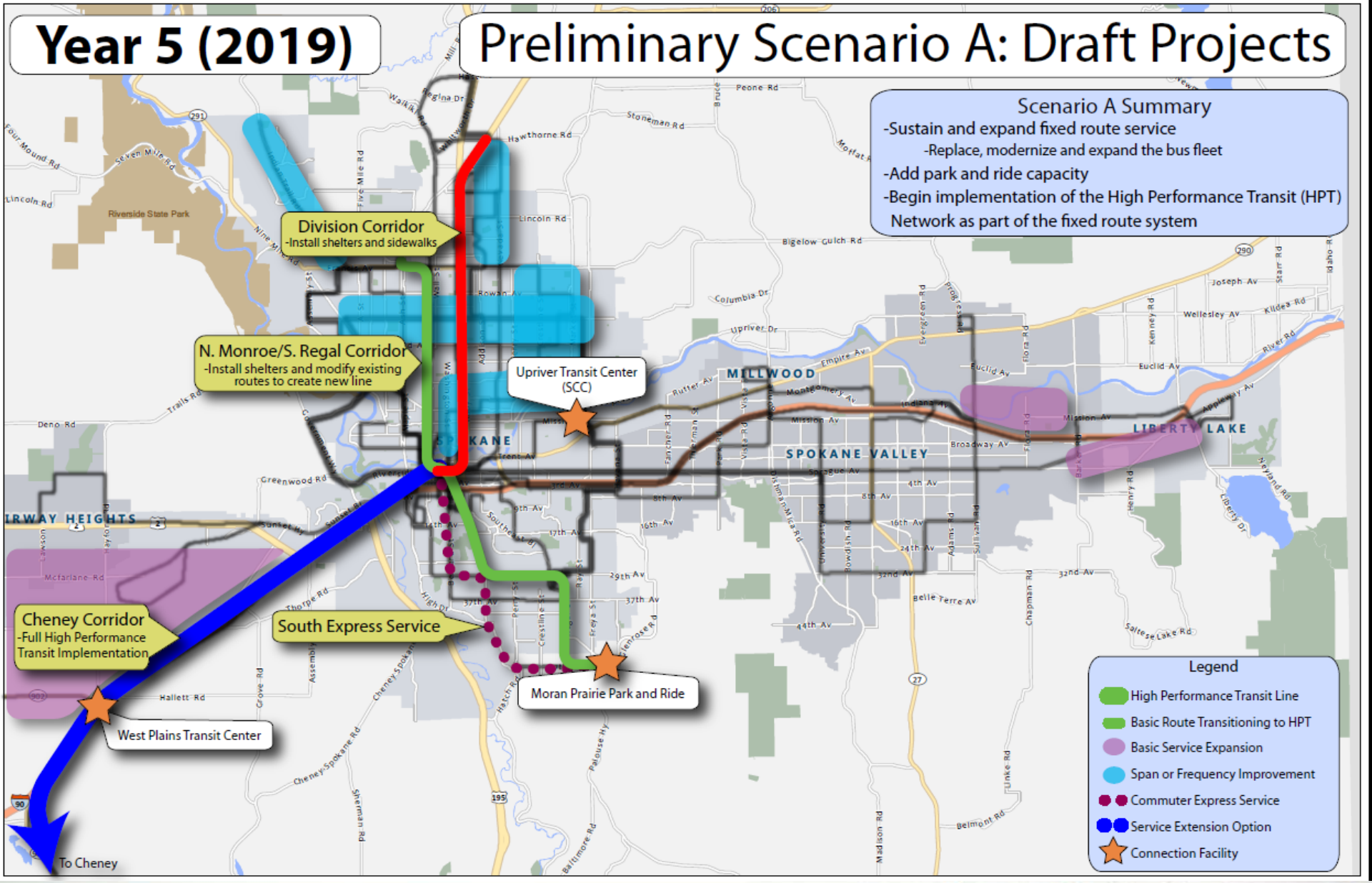
Year 4 (2018)

Preliminary Scenario A: Draft Projects



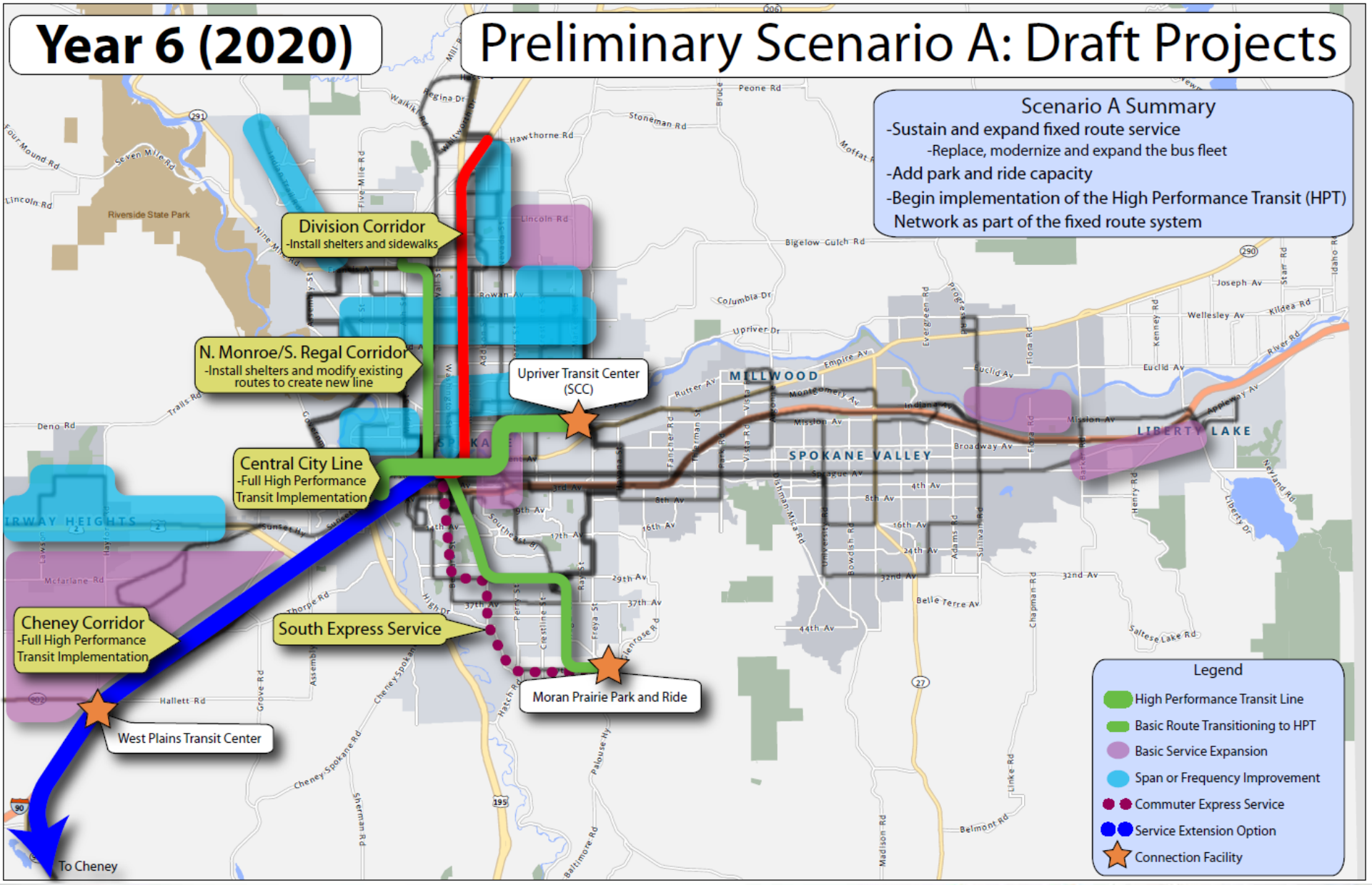
Year 5 (2019)

Preliminary Scenario A: Draft Projects



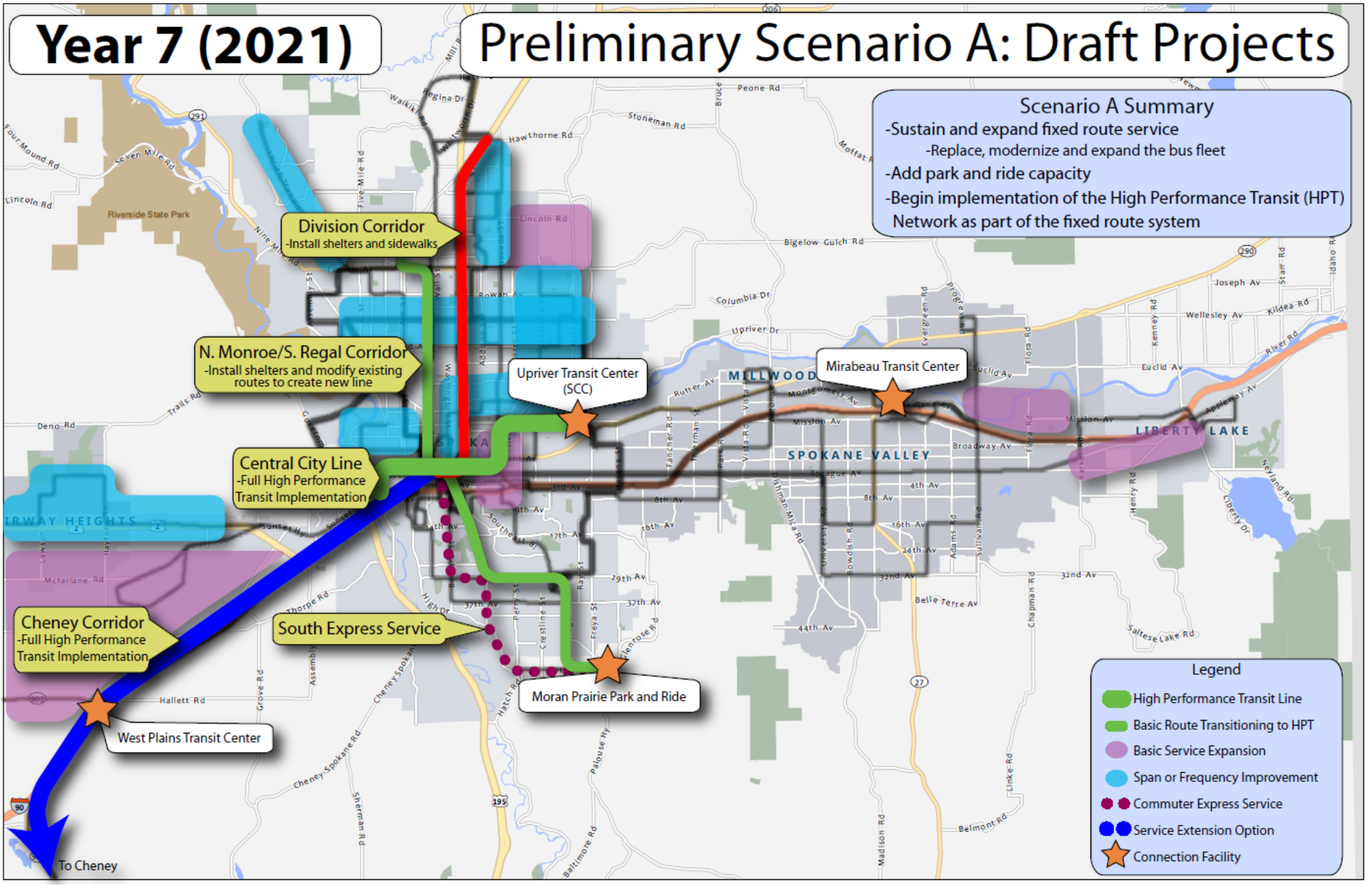
Year 6 (2020)

Preliminary Scenario A: Draft Projects



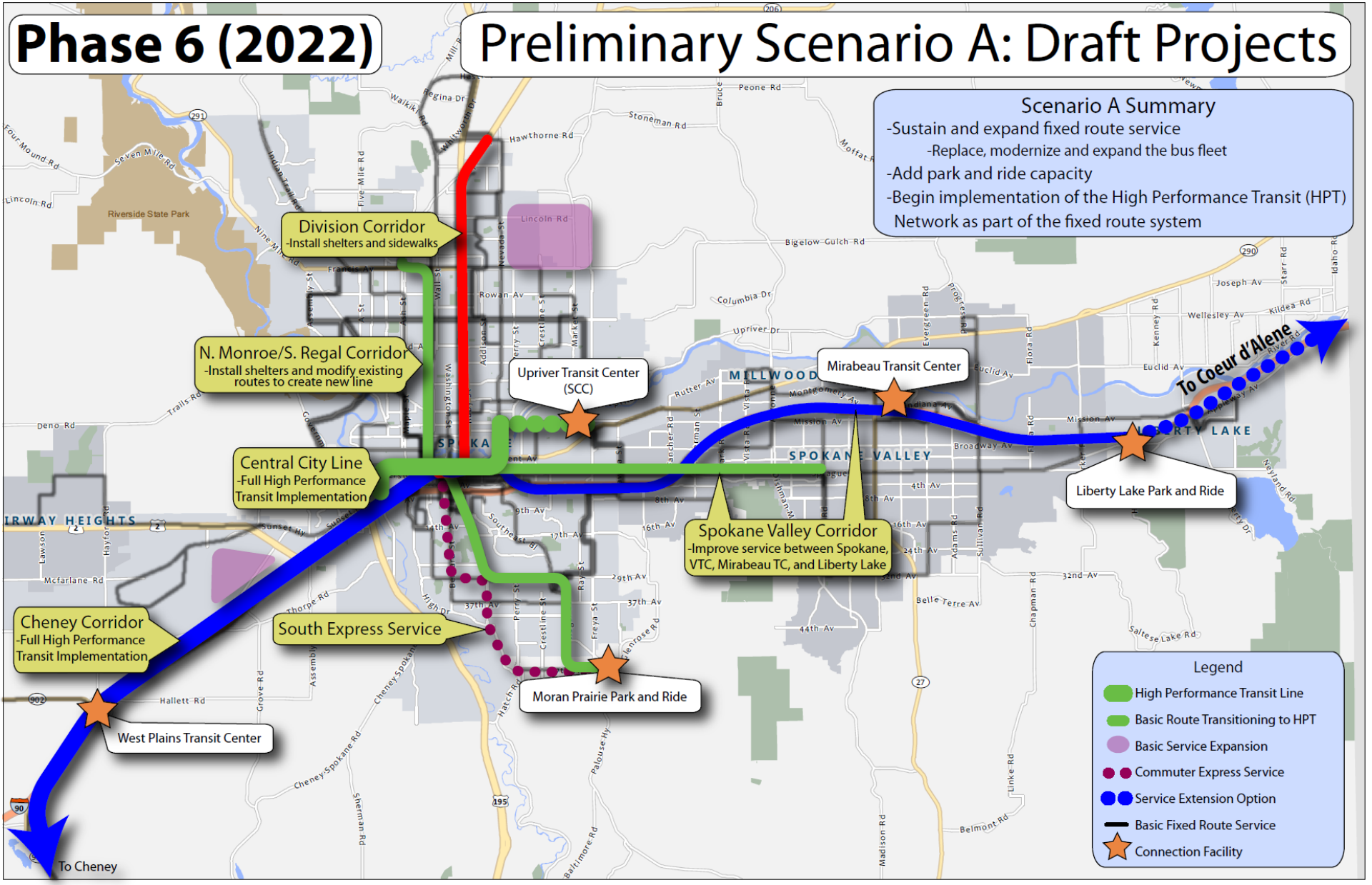
Year 7 (2021)

Preliminary Scenario A: Draft Projects



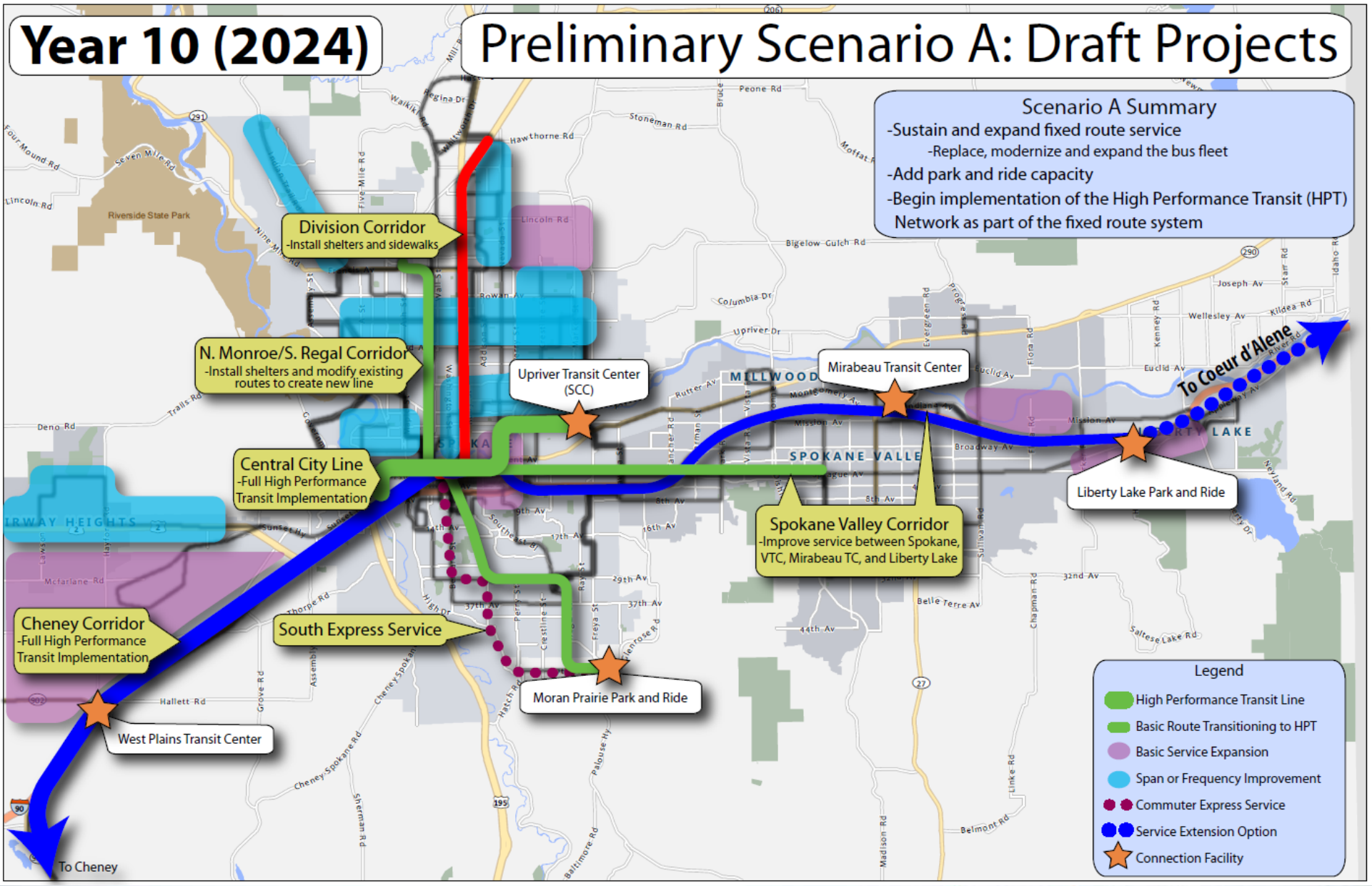
Phase 6 (2022)

Preliminary Scenario A: Draft Projects

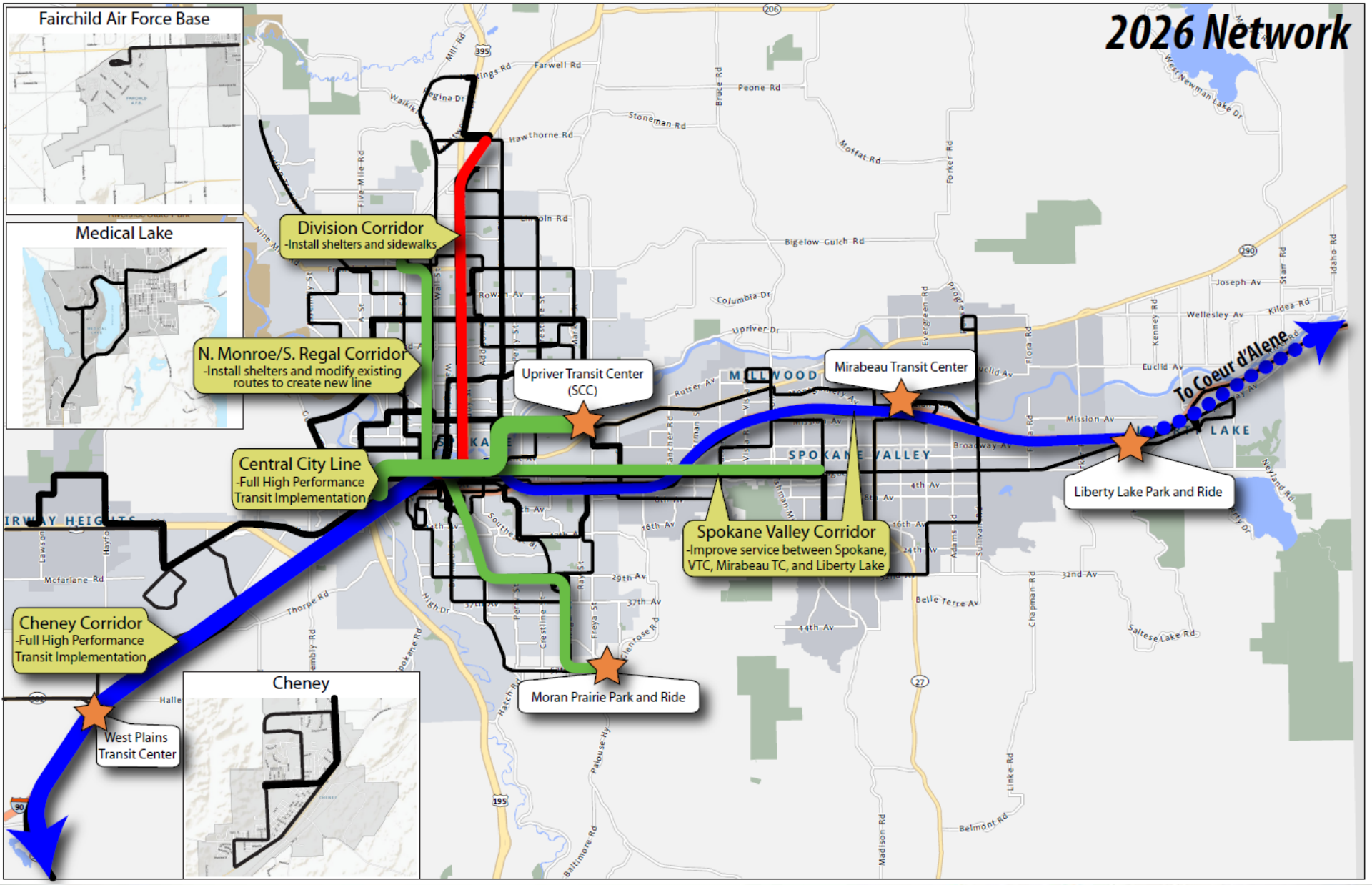


Year 10 (2024)

Preliminary Scenario A: Draft Projects



2026 Network



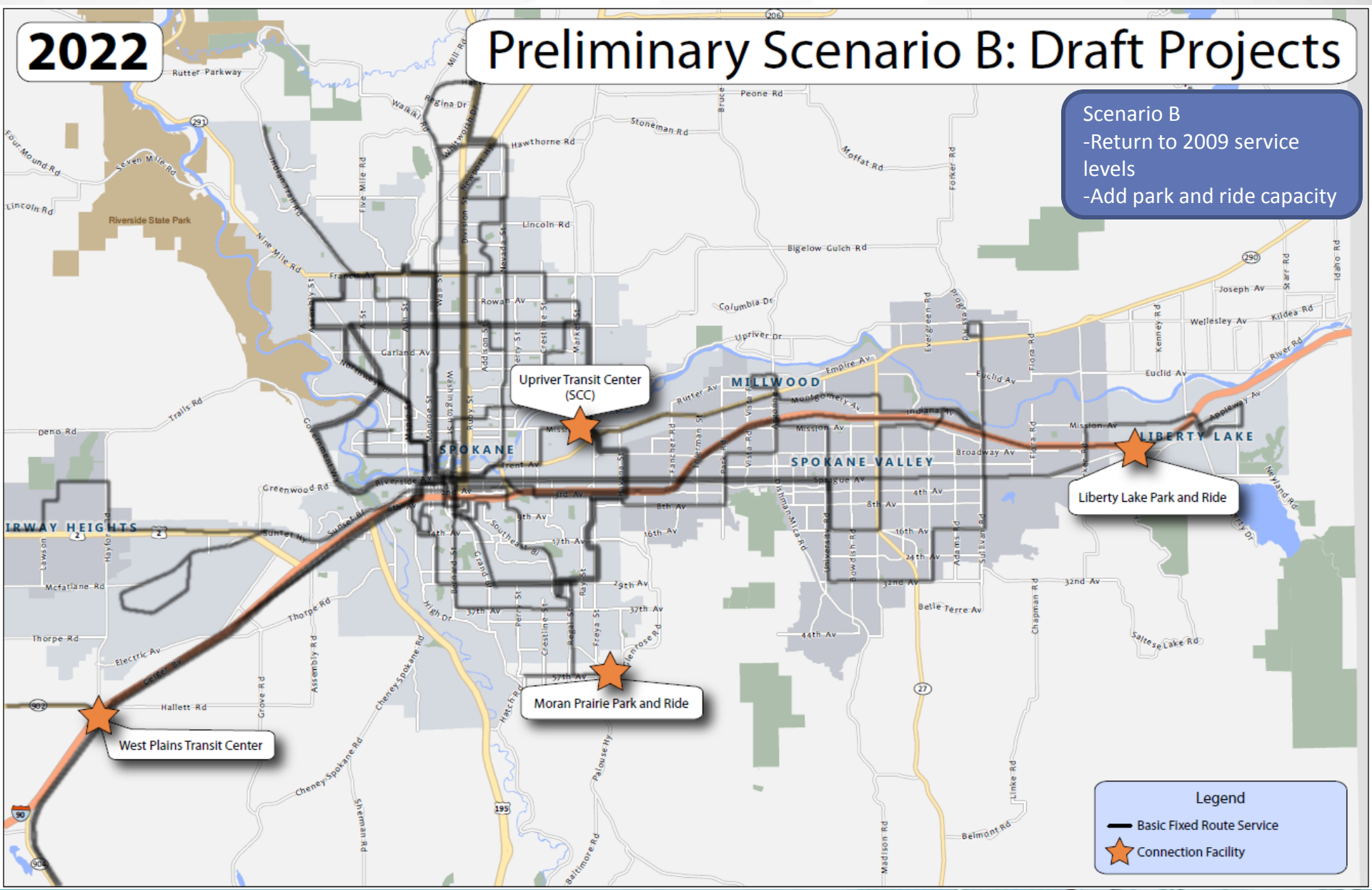
Scenario B

- Maintain service and return to 2009 service levels (~10% service increase from current service levels)
- Park and Ride lots as defined in preliminary scenario

2022

Preliminary Scenario B: Draft Projects

Scenario B
-Return to 2009 service levels
-Add park and ride capacity



Central City Line Update

Process and Schedule Guidance

- Potential Workshop: June 11
  - Scenario A or B
  - Scenario services, facilities, amenities, etc
  - Public Input