

Transit Development Plan 2012 - 2017

Prepared for:
Planning & Development Committee

DRAFT

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Introduction

Spokane Transit Authority's Transit Development Plan (TDP) contains its Six-year Plan and Annual Report. The TDP is submitted to the Washington State Department of Transportation (WSDOT) on an annual basis.

Spokane Transit's 2012 – 2017 TDP includes, but is not limited to, significant accomplishments in 2011, projects that are in progress or planned for the future, and planned strategies for the current year plus five additional years.

STA is required to submit the six-year plan per RCW 35.58.2795. The information contained herein will be used as part of WSDOT's annual report to the Washington State Legislature.

Section I: Organization

Mission

1. We are dedicated to providing safe, convenient and accessible transportation services to Spokane area neighborhoods, business and activity centers.
2. We are leaders in transportation and a valued partner in the community's social fabric, economic infrastructure and quality of life.
3. We aspire to be a source of pride in the region.

Guiding Principles

1. Safety
 - Emphasize Safety in all aspects of our operations
 - To reduce employee injuries
2. Earn and Retain the Community's Trust
 - Engender trust and accountability

- Satisfy and exceed the expectations of citizens, customers and employees
 - Increase ridership
 - Operate and efficient, cost-effective operation
 - Maintain tight control of operations, administrative, and capital expenditures of public resources
 - Provide service that is responsive and tailored to the area's needs
3. Provide Outstanding Customer Service
- To provide consistently high-quality service to customers in every interaction with Spokane Transit
4. Employee and Organizational Development
- To have a well trained and highly productive workforce
 - To promote a healthy dialogue on important issues

Background

Public transportation began in Spokane County in the late 19th Century with a series of independent transit companies. In 1922, in conjunction with other groups, the Washington Water Power Company established the Spokane United Railway Company and provided a privately owned and operated transit network throughout the area.

In 1945, Washington Water Power sold its interests in the transit system to Spokane City Lines Company, a private entity, and a part of National City Lines Company. The extended usage of the private automobile following World War II contributed to the gradual decline in transit ridership. The added burden of declining revenues resulted in the transfer of the transit system to the City of Spokane in 1968 in order to obtain public funding.

Initially, public funding for the transit system was derived from a household tax approved by voters. Increasing costs and a need for more funding precipitated a statewide effort to provide a more stable and responsive public funding source. In 1981, a new municipal corporation, the Spokane County Public Transportation Benefit Area was formed for the sole purpose of providing public transportation via independent taxing and revenue generating authority. That same year, Spokane voters approved a 0.3% retail sales tax to be levied within the Public Transportation Benefit Area (PTBA) for transit funding. This funding was matched with the Motor Vehicle Excise Tax (MVET) until 2000, when MVET was rescinded by voter initiative and the state legislature. In May of 2004, voters temporarily approved an increase in the sales tax of an additional 0.3% for a total of 0.6% levied in the PTBA. The 0.6% sales tax was permanently reauthorized by voters in May of 2008.

Agency Leadership

The Board of Directors provides the policy and legislative direction for STA and its administrators and approves its actions, budgets, and long-term plans. It also has the authority to levy taxes as authorized by state law (with voter approval).

By state law, the Board is composed of up to nine voting members who are elected officials chosen from the jurisdictions served by the PTBA. These include the cities of Airway Heights, Cheney, Medical Lake, Millwood, Liberty Lake, Spokane, and Spokane Valley as well as Spokane County. Additionally, there is a non-voting labor representative appointed by STA's labor organizations as required by state law.

The Chief Executive Officer is appointed by the Board of Directors and directly oversees Legislative Activity, Board Relations, Ombuds and Accessibility Activity, Human Resources, Communications, Operations and Planning and Grants.

2012 Spokane Transit Board of Directors

Al French, Chair	Spokane County
Chuck Hafner, Chair Pro Tempore	City of Spokane Valley
Mike Allen	City of Spokane
Nancy McLaughlin	City of Spokane
Mark Richard	Spokane County
Art Kulibert	Small Cities Representative, City of Medical Lake
Amber Waldref	City of Spokane
Gary Schimmels	City of Spokane Valley
Richard Schoen	Small Cities Representative, City of Millwood
Rhonda Bowers	Labor Representative (non-voting)

Section II: Physical Plant & Equipment

Spokane Transit Authority's Operations, Maintenance and Administration Facilities are at the following locations:

Operations, Maintenance and Administration

1230 W. Boone Avenue
Spokane, WA 99201

Charles H. Fleck Service Center

127 South Bowdish Road
Spokane Valley, WA 99206

STA's 2011 fleet included 154 fixed route coaches, 70 Paratransit vans and 117 vanpool vans. **Fixed Route Bus Service** operated 33 routes, 365 days a year. In accordance with the Americans with Disabilities Act (ADA) all Fixed Route and Paratransit vehicles are lift equipped.

Paratransit Service is operated by STA and its contractor for people who qualify under the eligibility requirements of the ADA. Paratransit service is provided within a defined service area, during the same hours and days as fixed route service and in compliance with applicable state and federal laws for service to people whose disability prevents them from using Fixed Route bus service. The directly operated Paratransit Fleet is comprised of 70 vehicles, each with a capacity for 15 passengers. Contracted transportation supplements service during the early mornings, nights and weekends as well as augments capacity during weekdays. The contractor's fleet is comprised of 42 vehicles.

Vanpool (Rideshare) Service augments STA's public transportation system through the assignment of passenger vans to vanpool groups. The Vanpool fleet has 117 vehicles that include 14 passenger Ford vans, 15 passenger Chevy vans and eight passenger Chevy vans. A vanpool group can be formed by a group of eight to 15 people whose origin or destination is within the STA service area.

Section III: Service Characteristics

Fare Structure

STA has established a tariff policy to encourage increased ridership by providing a convenient and reasonably priced method for citizens to enjoy the advantages of public transportation. The various fare types offered are listed below:

Single Ride	Direct travel from one origin to one destination on a single vehicle
Two-Hour Pass	Unlimited travel for a consecutive two-hour period on fixed route services
Day Pass	Unlimited travel on fixed route service during a given service day
Fixed Route 31-Day Pass Pass	Unlimited travel on fixed route service during a rolling 31-day period effective on first use or on day of purchase depending on fare media
Reduced Fare	Available to those over 65, people with disabilities or a valid Medicare card
Employer-Sponsored Bus Pass	Matching discount program for employers who meet certain criteria

Organization-Based Pass	Program available on a contractual basis for groups with 100 or more employees/members in which all members of the organization have unlimited access to STA services
Student Pass	Reduced fares for students of post-secondary, technical, or job/career institutions
Summer Youth Pass	Discount pass program for those aged 6 to 18 and valid from June through August
City Ticket Pass	Program that combines Arena parking and shuttle service on one ticket

Service Description

As of January 1, 2012 STA has 33 fixed routes in operation:

- | | |
|------------------------------------|-----------------------------------|
| 1 Plaza / Arena Shuttle | 2 South Side Medical Shuttle |
| 20 Spokane Falls Community College | 21 West Broadway |
| 22 Northwest Boulevard | 23 Maple – Ash |
| 24 Monroe | 25 Division |
| 26 Lidgerwood | 27 Hillyard |
| 28 Nevada | 29 Spokane Community College |
| 32 Trent / Montgomery | 33 Wellesley |
| 39 Mission | 42 South Adams |
| 43 Lincoln / 37 th | 44 29 th Avenue |
| 45 Regal | 60 Airport / Browne’s Addition |
| 61 Highway 2 / Browne’s Addition | 62 Medical Lake |
| 66 Cheney / EWU | 68 Cheney Local |
| 90 Sprague | 94 East Central / Millwood |
| 96 Pines / Sullivan | 97 South Valley |
| 98 Liberty Lake via Sprague | 124 North Express |
| 165 Cheney Express | 173 Valley Transit Center Express |
| 174 Liberty Lake Express | |

Hours of service are generally 5:30 AM to 11:30 PM Monday through Friday, 6:00 AM to 10:00 PM Saturdays, and 8:00 AM to 8:00 PM Sundays.

STA operates 365 days a year; however, holiday schedules (8:00 AM to 8:00 PM) are followed for New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.

Service Area

STA provides fixed route bus service and Paratransit service comparable to fixed route service to the cities of Airway Heights, Cheney, Liberty Lake, Medical Lake, Millwood, Spokane and Spokane Valley as well as to unincorporated areas of Spokane County that are within the PTBA. Figure 1.1 below outlines the STA Route System.

Figure 1.1: STA Route System

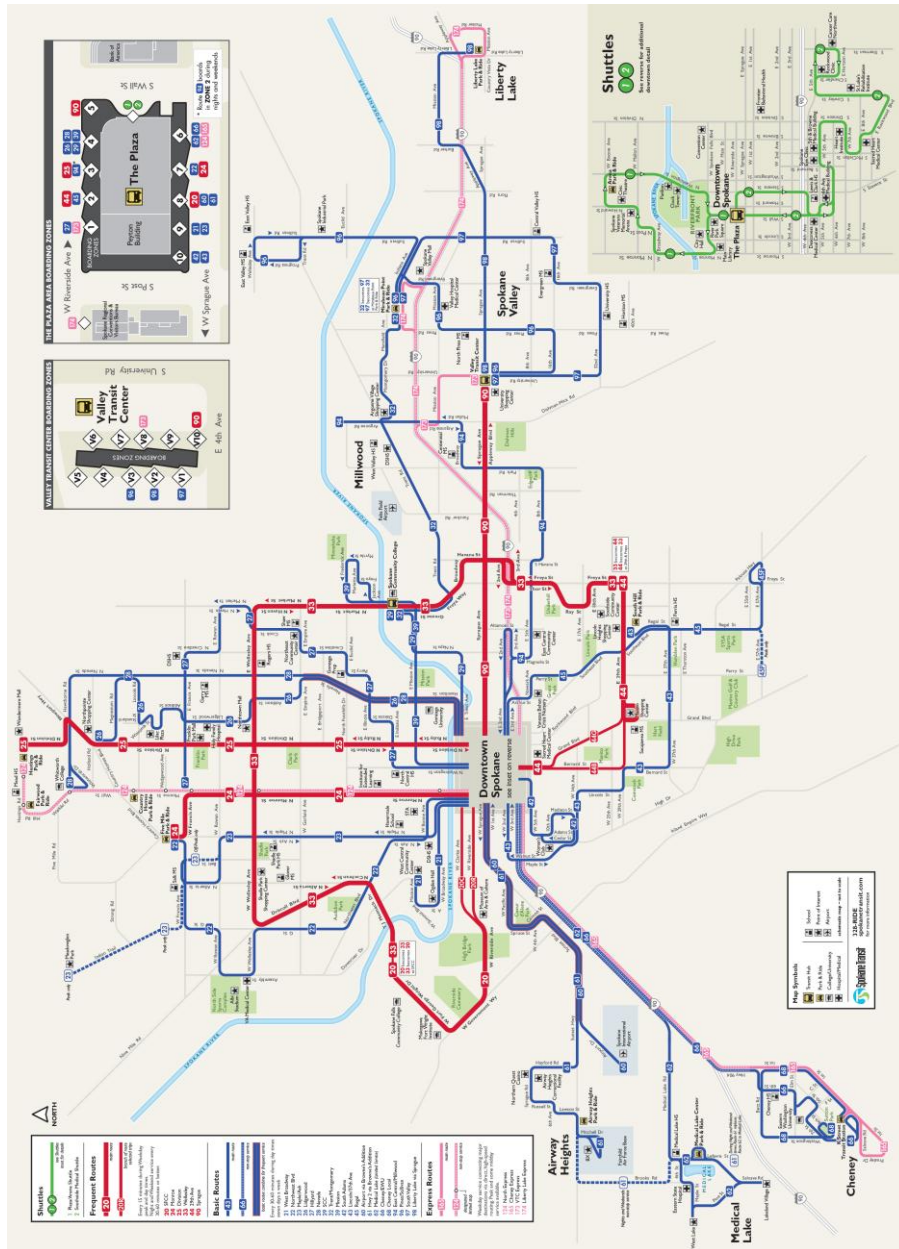
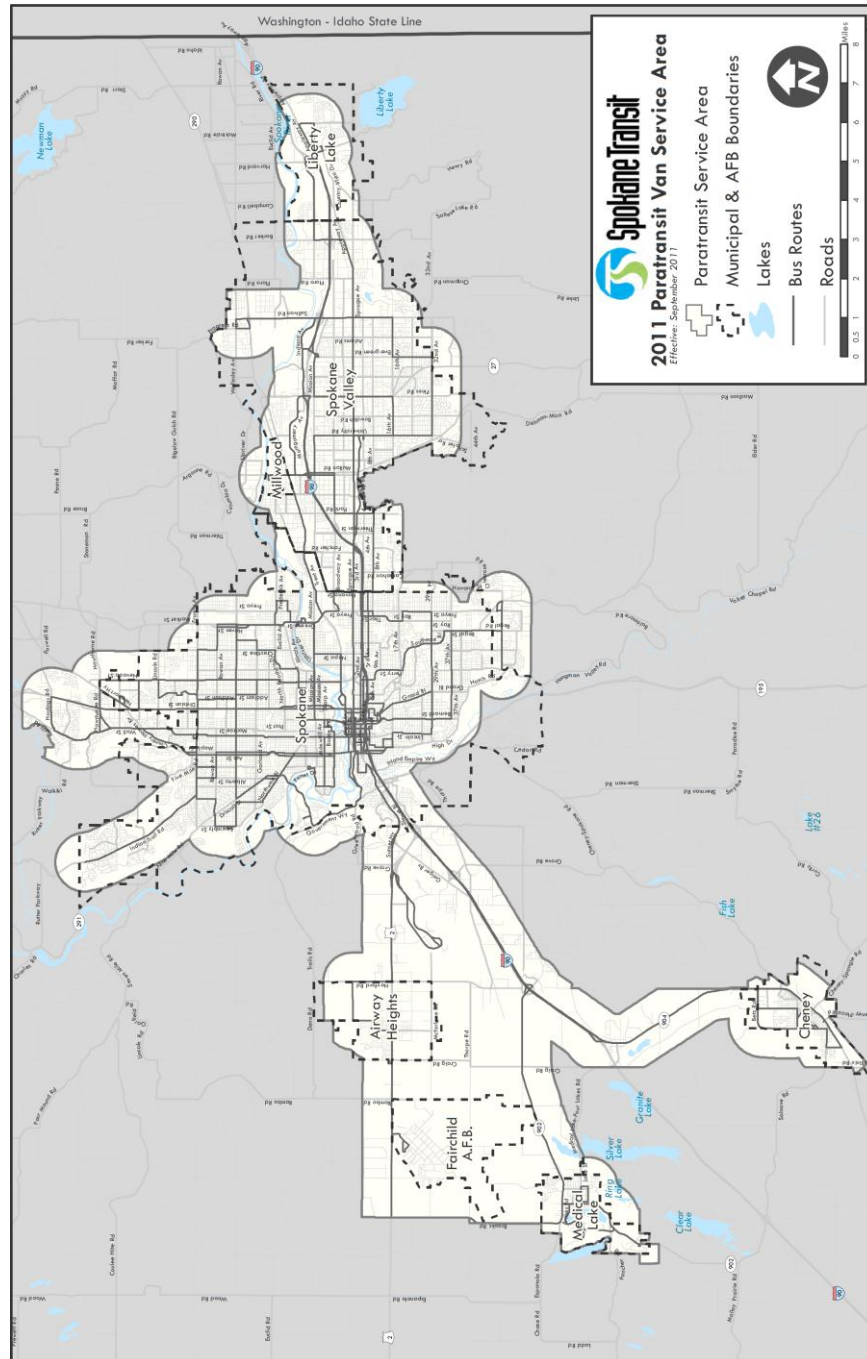


Figure 1.2: STA Paratransit Boundary

Paratransit service is comparable to Fixed Route service area and conforms to the ADA. The service area extends ¾ of a mile on each side of and around each fixed route.



Section IV: Service Connections

STA provides service to the following public transportation facilities:

- Spokane Intermodal Center (Greyhound and Amtrak services)
- Spokane International Airport (regional and international air transportation services)

In addition, STA provides service to, or in the vicinity of, most of the public elementary, middle and high schools in its service area, as well as to Spokane Community College, Spokane Falls Community College, Gonzaga University, Whitworth University, and Riverpoint Campus (Eastern Washington University and Washington State University).

STA also operates service to 10 park-and-ride lots within the PTBA. As of January 1, 2012, STA has park-and-ride facilities at the following locations:

Lot	Location
Five Mile	N. Ash Street & Five Mile Road
“K” Street Station (Cheney)	“K” Street & 1 st Avenue
Hastings	Hastings Road & Mayfair Road
Liberty Lake	Mission Avenue (behind Albertsons)
Mirabeau Point	I-90 & Indiana Avenue
Pence-Cole Valley Transit Center	4 th Avenue & University Avenue
South Hill	Southeast Boulevard & 31 st Avenue
Airway Heights	Highway 2 (Yokes Market)
Arena	Boone Avenue & Howard Street
Jefferson Lot	Jefferson Street and Walnut Street

Section V: 2011 Activities

Below is a general summary of the activities that STA undertook in 2010 to comply with the WSDOT State Transportation Goals as listed in RCW 47.04.280. This is followed by a more detailed account of activities related to STA’s ridership, fleet and capital projects.

Spokane Transit's Compliance with WSDOT State Transportation Goals

Per RCW 47.04.280, the Washington State Legislature has outlined policy goals for the planning, operation, and performance of, and investment in, the state's transportation system. These policy goals, also referred to as the WSDOT State Transportation Goals, are listed in *italics* below, followed by an account of STA's compliance activities.

- ***Preservation: maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.*** STA continues to maintain its facilities and equipment in a state of good repair according to its quality standards.
- ***Safety: provide for and improve the safety and security of transportation customers and the transportation system.*** STA continues to regard safety as a high priority. STA operates in a safe and efficient manner, maintains safe facilities and maintains a regular maintenance program on all vehicles and facilities. STA was a recipient of the Gold Standard Award from the Transportation Security Administration (TSA) for achieving the highest rating a mass transit system can achieve under the TSA's Baseline Assessment for Security Enhancement (BASE) program.
- ***Mobility: improve the predictable movement of goods and people throughout Washington State.*** STA revised all bus schedules as well as the system map in 2011. The new schedules are smaller than previous iterations which lowered production costs, the amount of paper used and created a more portable schedule for passengers to carry with them. The new system map is easier to read and was designed with wayfinding in mind allowing customers to rapidly locate schools, hospitals, universities and points of interest.
- ***Environment: enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.*** STA's hybrid fleet logged over 900,000 miles in 2011 which accounts for approximately 15% of all fixed-route service miles. Additional hybrid coaches are expected to be added to the fleet in 2012.
- ***Stewardship: continuously improve the quality, effectiveness, and efficiency of the transportation system.*** In September 2011 STA implemented its second consecutive round of service cuts. STA reduced service levels by over 29,000 annual platform hours, eliminated or consolidated eight routes and created three new routes. Route 30 Francis,

Route 31 Garland, Route 41 Latah, Route 46 Altamont, Route 67 Medical Lake/Geiger and Route 95 Millwood were all eliminated. Modifications and improvements included rerouting the Route 26 Lidgerwood and Route 28 Nevada routes to improve transit frequency to the Riverpoint Campus and Gonzaga University, implementation of the Route 98 Liberty Lake via Sprague route with seven-day service from the Liberty Lake Park & Ride to the Valley Transit Center and implementation of the Route 68 Cheney Local with seven-day service within the City of Cheney. Route 22 Northwest Boulevard and Route 27 Hillyard were extended to mitigate the loss of the Route 30 Francis.

Ridership

In 2011, STA carried approximately 10.8 million riders on its Fixed-Route system which is up from 2010's 10.6 million riders. STA has maintained strong ridership despite two consecutive years of service reductions. Paratransit ridership declined from 517,242 passengers carried in 2010 to 485,551 in 2011. Vanpool ridership was up in 2011 to 232,816 passenger trips compared to 208,502 trips in 2010

Fleet

STA operates 22 Hybrid buses and plans to increase the size of the Hybrid fleet in 2012 and 2014. The Paratransit fleet took delivery of 15 new Paratransit vans and retired 15 vans from the fleet. Vanpool took delivery of nine new vans and one van from the Paratransit fleet while retiring ten vans from service.

Capital Projects

In 2011 substantial work was completed on the reroof of the Boone Avenue Operations, Maintenance and Administration facility. Transit amenities projects included the installation of transit shelters at Concourse C of Spokane International Airport, the Lighthouse for the Blind, Spokane Veterans Hospital, Division Street and Hoffman Avenue, 14th Avenue and Lincoln Street as well as on Highway 2 and Hayford Road.

Section VI: Proposed Strategic Actions (2012 – 2017) in compliance with State Transportation Goals

The following section provides a general summary of STA's proposed strategic actions for meeting WSDOT's State Transportation Goals for 2012 – 2017:

- **Preservation:** STA will ensure the continued safe operation of its fleet and facilities.
- **Safety:** STA will ensure that its fleet continues to operate in a safe manner and to operate its facilities in the same safe manner.
- **Mobility:** STA will continue to emphasize the role that public transit plays in the community, work to expand rideshare programs and improve park & ride options.
- **Environment:** By continuing to grow ridership, STA can continue to lessen people's impact on the environment in the Spokane region.
- **Stewardship:** STA understands the trust the community places upon it will work to maintain a sound, efficient transit system that people can depend on.

Section VII: Planned Activities: 2012 – 2017

The following section lists specific capital and service improvement activities STA has planned for 2012 – 2017 that support WSDOT's aforementioned State Transportation Goals. Activities are listed in three categories: Services, Facilities and Equipment.

Services list planned and/or proposed changes to services provided by STA. The facilities section includes planned changes or improvements to the facilities STA operates. Finally, the Equipment section outlines fleet changes such as new vehicles procured, vehicles removed from service or other fleet changes.

2012		Planned Activity
Services	Conduct Alternatives Analysis and Grant Applications related to the Central City Line of the High Performance Transit Network.	
Facilities	<p>Continue implementation of Boone Facility Master Plan Program.</p> <p>Continue Boone Avenue Facility Preservation and Improvement projects.</p> <p>Replace the roof at the Pence-Cole Valley Transit Center (VTC).</p> <p>Begin replacement of existing Bus Stop signage with redesigned Bus Stop signage.</p> <p>Improvements to shelters, wayfinding and ADA improvements.</p> <p>Improvements to interior and exterior of Plaza to include redesign of Wall Street to accommodate two-way traffic and improved bus access.</p>	
Equipment	<p>Take delivery of three Diesel sixty-foot coaches and retire three forty-foot coaches.</p> <p>Take delivery of six new Hybrid forty-foot coaches and retire six forty-foot Diesel coaches.</p> <p>Take delivery of twelve Paratransit vans and retire twelve Paratransit vans.</p> <p>Take delivery of eight Vanpool vans and retire eight Vanpool vans.</p> <p>Take delivery of two non-revenue vehicles and retire two non-revenue vehicles.</p> <p>Complete FCC-mandated radio narrow-banding project.</p> <p>Continue replacement of Financial Asset Management System.</p> <p>Continue upgrades to Operations and Customer Service Software.</p> <p>Continue installation of Smart Bus components.</p> <p>Install security cameras at Jefferson Park & Ride, Valley Transit Center, Fleck Service Center and make enhancements to Boone Facility cameras.</p>	

2013		Planned Activity
Services	Submit grant Applications related to the Central City Line of the High Performance Transit Network.	
Facilities	<p>Continue implementation of Boone Facility Master Plan Program.</p> <p>Continue Boone Avenue Facility Preservation and Improvement projects.</p> <p>Replace roof and bus washer at the Fleck Center Facility.</p> <p>Interior and Exterior improvements to the Plaza.</p> <p>Complete replacement of existing Bus Stop signage with redesigned Bus Stop signage.</p> <p>Improvements to shelters, wayfinding and ADA improvements.</p>	
Equipment	<p>Take delivery of twelve Paratransit vans and retire twelve Paratransit vans.</p> <p>Take delivery of nineteen Vanpool vans and retire nine Vanpool vans.</p> <p>Take delivery of four non-revenue vehicles and replace four non-revenue vehicles.</p> <p>Continue replacement of Financial Asset Management System.</p> <p>Complete upgrades to Operations and Customer Service Software.</p> <p>Complete installation of Smart Bus components.</p>	

2014		Planned Activity
Services		
Facilities	<p>Continue Boone Avenue Facility Preservation and Improvement projects.</p> <p>Improvements to shelters, wayfinding and ADA improvements.</p>	

2014		Planned Activity
Equipment	<p>Take delivery of eight forty-foot Hybrid coaches and retire eight forty-foot coaches.</p> <p>Take delivery of twelve Paratransit vans and retire twelve Paratransit vans.</p> <p>Take delivery thirty Vanpool vans and retire twenty Vanpool vans.</p> <p>Take delivery of six non-revenue vehicles and replace six non-revenue vehicles.</p> <p>Complete replacement of Financial Asset Management System.</p>	

2015		Planned Activity
Services		
Facilities	<p>Continue Boone Avenue Facility Preservation and Improvement projects.</p> <p>Improvements to shelters, wayfinding and ADA improvements.</p>	
Equipment	<p>Take delivery of seven Paratransit vans and retire seven Paratransit vans.</p> <p>Take delivery of twenty Vanpool vans and retire ten Vanpool vans.</p> <p>Take delivery of five non-revenue vehicles and retire five non-revenue vehicles.</p>	

2016		Planned Activity
Services		
Facilities	<p>Continue implementation of Boone Facility Master Plan Program.</p> <p>Replace one brake lathe machine.</p> <p>Install solar lighting at transit shelters.</p> <p>Improvements to shelters, wayfinding and ADA improvements.</p>	

2016		Planned Activity
Equipment	Take delivery of twelve Paratransit vans and retire twelve Paratransit vans.	
	Take delivery of twenty Vanpool vans and retire ten Vanpool vans.	
	Take delivery of five non-revenue vehicles and retire five non-revenue vehicle	

2017		Planned Activity
Services		
Facilities	Improvements to shelters, wayfinding and ADA improvements.	
Equipment	Take delivery of twenty Vanpool vans retire ten Vanpool vans.	
	Take delivery of three non-revenue vehicles and retire three non-revenue vehicles.	

Section VIII: Capital Improvement Program: 2012- 2017

Funded and Proposed Fixed Route Coach Acquisition Plan 2012 - 2017						
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
<u>FLEET AT START</u>						
Diesel Buses	122	124	124	126	113	113
Hybrid Electric Vehicles	22	28	28	28	28	28
Fixed Route Vans	7	2	2	2	2	2
Buses to be Surplused	1	0	6	13	0	0
Vans to be Surplused	5	0	0	0	0	0
New Replacement Buses – Hybrid	6	0	8	0	0	0
New Replacement Buses – Diesel	3	0	0	0	0	0
<u>FLEET AT END</u>	154	154	156	143	143	143
Buses in Contingency Fleet	23	23	22	9	9	9
<u>FLEET UTILIZATION</u>						

Funded and Proposed Fixed Route Coach Acquisition Plan 2012 - 2017

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Maximum Peak Requirement	112	112	112	112	112	112
Spare Fleet	19	19	19	22	22	22
Operating Fleet	131	131	131	134	134	134
Contingency Fleet	23	23	22	9	9	9

Funded and Proposed Paratransit Van Acquisition Plan (Directly Operated) 2012 - 2017

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
<u>FLEET AT START</u>						
Gasoline Vans	12	12	12	12	12	12
Diesel Vans	58	58	58	58	58	58
Vans to be Surplused	12	12	12	7	12	0
New Replacement Vans – Gasoline	0	0	0	0	0	0
New Replacement Vans – Diesel	12	12	12	7	12	0
<u>FLEET AT END</u>	70	70	70	70	70	70
<u>FLEET UTILIZATION</u>						
Maximum Peak Requirement	60	60	60	60	60	60
Spare Fleet	10	10	10	10	10	10
Operating Fleet	70	70	70	70	70	70
Contingency Fleet	0	0	0	0	0	0

Funded and Proposed Vanpool Acquisition Plan 2012 - 2017

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
<u>FLEET AT START</u>						
New Expansion Vans	118	123	133	143	153	163
Replacement Vans	0	10	10	10	10	10
Vans to be Surplused	8	9	20	10	10	10
Expanded Special Use	5	0	0	0	0	0
<u>FLEET AT END</u>	123	133	143	153	163	173
<u>FLEET UTILIZATION</u>						

Vanpool Operating Fleet	100	109	118	126	135	144
Vanpool Spare Fleet (100%)	8	9	11	12	13	14
Special Operating Fleet*	11	11	11	11	11	11
Special Spare Fleet*	4	4	4	4	4	4
<u>PEAK REQUIREMENT</u>	111	120	129	137	146	155

**included in total fleet vans*

Section IX: Operating Data: 2011 – 2017

Spokane Transit Authority	2011 Actual	2012 Budgeted	2013 Projected	2014 Projected	2015 Projected	2016 Projected	2017 Projected
Fixed Route Bus Service							
Revenue Vehicle Hours	397,000	384,000	386,000	388,000	390,000	392,000	394,000
Service Vehicle Hours	420,000	404,000	406,000	408,000	410,000	412,000	414,000
Revenue Vehicle Miles	5,540,000	5,360,000	5,388,000	5,420,000	5,440,000	5,470,000	5,500,000
Service Vehicle Miles	6,020,000	5,770,000	5,800,000	5,830,000	5,860,000	5,890,000	5,920,000
Passenger Trips	10,830,000	10,475,365	10,530,000	10,580,000	10,640,000	10,690,000	10,750,000
Directly Operated Paratransit Service							
Revenue Vehicle Hours	84,439	84,769	84,769	84,769	84,769	84,769	84,769
Service Vehicle Hours	90,697	90,697	90,697	90,697	90,697	90,697	90,697
Revenue Vehicle Miles	1,229,362	1,207,389	1,207,389	1,207,389	1,207,389	1,207,389	1,207,389
Service Vehicle Miles	1,332,213	1,358,969	1,358,969	1,358,969	1,358,969	1,358,969	1,358,969
Passenger Trips	254,171	253,758	253,758	253,758	253,758	253,758	253,758
Contracted Paratransit Service							
Revenue Vehicle Hours	73,103	78,680	82,089	85,566	89,113	92,730	96,420
Service Vehicle Hours	80,919	95,138	97,041	98,982	100,961	102,980	105,040
Revenue Vehicle Miles	1,139,207	1,213,421	1,264,270	1,316,137	1,369,040	1,423,002	1,478,043
Service Vehicle Miles	1,304,376	1,433,141	1,437,728	1,496,711	1,556,873	1,618,238	1,739,358
Passenger Trips	196,694	210,050	219,974	230,096	240,420	250,951	261,692
Special Use Van							
Revenue Vehicle Hours	8,720	7,000	7,000	7,000	7,000	7,000	7,000
Service Vehicle Hours	11,600	7,000	7,000	7,000	7,000	7,000	7,000
Revenue Vehicle Miles	136,405	121,658	121,658	121,658	121,658	121,658	121,658
Service Vehicle Miles	161,505	150,000	150,000	150,000	150,000	150,000	150,000
Passenger Trips	34,686	32,368	32,368	32,368	32,368	32,368	32,368

Spokane Transit Authority	2011 Actual	2012 Budgeted	2013 Projected	2014 Projected	2015 Projected	2016 Projected	2017 Projected
Vanpool Services							
Revenue Vehicle Hours	27,304	29,679	33,834	36,627	39,110	41,904	44,698
Revenue Vehicle Miles	1,025,192	1,112,968	1,268,760	1,373,520	1,466,640	1,571,400	1,676,160
Passenger Trips	232,816	268,341	291,815	315,910	337,327	361,422	385,571

Section X: Operating Revenues and Expenditures: 2011 – 2017

	2011 Estimate	2012 Budgeted	2013 Projected	2014 Projected	2015 Projected	2016 Projected	2017 Projected
Revenue							
Fixed Route	\$9.4	\$9.2	\$8.8	\$8.9	\$10.3	\$10.3	\$10.4
Paratransit	0.5	0.7	0.6	0.6	0.7	0.7	0.7
Vanpool	0.6	0.7	0.9	1.6	1.7	1.8	1.8
Total Fare Revenue	\$10.5	\$10.5	\$10.3	\$11.1	\$12.7	\$12.8	\$12.9
Sales Tax	41.9	41.8	42.6	43.9	45.2	46.6	48.0
Fed. Preventative Maintenance Grant	8.1	8.1	8.3	8.2	8.4	8.7	8.9
State Special Needs Grant	1.4	0.0	0.7	0.7	0.7	0.7	0.7
Misc. Investments & Earnings	0.7	0.6	0.4	0.5	0.3	0.3	0.2
Total Revenue Before Capital Grants	\$62.6	\$60.9	\$62.3	\$64.4	\$67.4	\$69.0	\$70.6
Federal and State Capital Grants	3.4	6.6	0.0	0.0	0.0	0.0	0.0
Total Revenue	\$66.0	\$67.5	\$62.3	\$64.4	\$67.4	\$69.0	\$70.6
Operating Expenses							
Fixed Route	43.4	44.6	46.6	48.4	50.1	51.9	53.7
Paratransit	11.6	13.4	14.1	14.9	15.6	16.4	17.2
Vanpool	0.7	0.9	1.0	1.7	1.8	1.9	1.9

	2011	2012	2013	2014	2015	2016	2017
	Estimate	Budgeted	Projected	Projected	Projected	Projected	Projected
Total Operating Expense	\$55.7	\$58.9	\$61.7	\$64.9	\$67.6	\$70.2	\$72.9
Capital Projects Expenditures							
Federal Portion	3.3	0.0	0.0	0.0	0.0	0.0	0.0
State Portion	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Federal Stimulus Portion	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Local Portion	3.1	0.0	0.0	0.0	0.0	0.0	0.0
Total Capital Expenditures	\$6.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Cooperative Street & Road Projects	2.4	0.4					
Total Expenses and Expenditures	\$64.7	\$59.4	\$61.7	\$64.9	\$67.6	\$70.2	\$72.9
Change in Cash Balance	\$1.3	\$8.2	\$0.6	(\$0.6)	(\$0.2)	(\$1.1)	(\$2.2)
Beginning Cash Balance	44.8	46.3	54.4	55.0	54.4	54.2	53.1
Ending Cash Balance	46.3	54.4	55.0	54.4	54.2	53.1	50.8
Self Insurance Reserve	(5.5)	(5.5)	(5.5)	(5.5)	(5.5)	(5.5)	(5.5)
Board Designated Reserves	(13.8)	(13.8)	(14.2)	(14.7)	(15.1)	(15.5)	(15.9)
Cash Balance After Reserves	\$27.0	\$35.1	\$35.3	\$34.2	\$33.6	\$32.1	\$29.5

**NOTE: Figures in this table are in tens of millions of dollars*

Appendix

Appendix A – Priorities and Objectives

1. Safety

- Emphasize Safety in all aspects of our operations
- To reduce employee injuries

2. Earn and Retain the Community's Trust

- Engender trust and accountability
- Satisfy and exceed the expectations of citizens, customers, and employees
- Increase ridership
- Operate an efficient, cost-effective operation
- Maintain tight control of operational, administrative, and capital expenditures of public resources
- Provide service that is responsive and tailored to the area's needs

3. Provide Excellent Customer Service

- To provide consistently high-quality service to customers in every interaction with Spokane Transit

4. Employee and Organizational Development

- To have a well trained and highly productive workforce
- To promote a healthy dialogue on important issues

Appendix B – Performance Measures

I. SAFETY

A. Emphasize safety in all aspects of our operations

1. Objective:

- The safety and well-being of our employees and customers
- Reduce employee injuries

2. Performance Measures

- **Accident Rate (Property)**
Fixed Route

Measurement – (2 measures) Total accidents; Preventable accidents

Goal - Zero. Standard - 2.0 (or less) per 100,000 miles (total accidents); 0.5 (or less) per 100,000 miles (preventable accidents)

Measured - Quarterly

Paratransit

Measurement – (2 measures) Total accidents; Preventable accidents

Goal - Zero. Standard - 2.0 (or less) per 100,000 miles (total accidents); 1.0 (or less) per 100,000 miles (preventable accidents)

Measured - Quarterly

- **Injury Rate (Employee) Moved this from Employee Development to be a Safety Measure**

Fixed Route

Measurement – Work days lost due to injury

Goal – Less than 0.02 per 1000 employee hours

Measured - Quarterly

Paratransit

Measurement – Workers Comp Lost Days

Goal – Less than 0.04 per 1000 employee hours

Measured - Quarterly

Maintenance

Measurement – Workers Comp Lost Days

Goal – Less than 0.05 per 1000 employee hours

Measured - Quarterly

Fixed Route

Measurement – Claims per 1,000 hours

Goal – Less than 0.05 claims per 1,000 hours

Measured - Quarterly

Paratransit

Measurement – Claims per 1,000 hours

Goal – Less than 0.08 claims per 1,000 hours

Measured - Quarterly

Maintenance

Measurement – Claims per 1,000 hours

Goal – Less than 0.09 claims per 1,000 hours

Measured - Quarterly

II. EARN AND RETAIN THE COMMUNITY’S TRUST

A. Engender trust and accountability—satisfy and exceed the expectations of citizens, customers, and employees

1. Objectives:

- Operate an efficient, cost-effective operation
- Maintain tight control of operational, administrative, and capital expenditures of public resources
- Provide service that is responsive and tailored to the area’s needs
- Focus on communications
- Make decisions based on internal and external input (Board, committees, employees, community)
- Communicate decisions thoroughly internally and externally

2. Performance Measures

• **Ridership**

Fixed Route

Measurement – Number of unlinked trips

Goal - **Retain 95% of 2011 ridership (10M rides)**

Measured - Monthly (by system, by route, by day of week)

Paratransit

Measurement – Number of unlinked trips

Goal – **0%** increase from **2011 (approx. 500K trips)**

Measured - Monthly

Vanpool

Measurement – Number of unlinked trips

Goal – **8%** increase (**approx. 260K trips**)

Measured - Monthly

- **Cost Efficiency**

Fixed Route

Measurement – Cost per Revenue Hour

Goal – below **95%** of average cost of urban systems in Washington State

Measured - no more than Quarterly

Paratransit

Measurement – Cost per Revenue Hour

Goal – below **95%** of average cost of urban systems in Washington State

Measured - Quarterly

Vanpool

Measurement – Cost per Mile

Goal – Recover **100%** of Operational and Administrative costs.

Measured how often – No More Than Quarterly

- **Cost Effectiveness**

Fixed Route

Measurement – Cost per Passenger

Goal – below **95%** of average cost of urban systems in Washington State

Measured - Quarterly

Paratransit

Measurement – Cost per Passenger

Goal – below **95%** of average cost of urban systems in Washington State

Measured - Quarterly

- **Service Effectiveness**

- Fixed Route

- Measurement – Passengers per revenue hour

- Goal – 24 system wide average

- Measured - Quarterly

- Paratransit

- Measurement – Passengers per revenue hour

- Goal – 3.0

- Measured - Quarterly

- **Customer Security**

- Fixed Route

- Measurement – Response to two questions on annual survey: Customer assessment of personal safety & drivers' driving safe

- Goal – 5 on a scale of 1 to 5. Standard – 4.5 average

- Measured – Annually

- Paratransit

- Measurement – Response to two questions on annual survey: Customer assessment of personal safety & drivers driving safe

- Goal – 5 on a scale of 1 to 5. Standard – 4.5 average

- Measured – Annually

- **Maintenance Cost**

- Fixed Route

- Measurement – Cost per total mile by fleet

- Goal – **\$1.11** per mile

Measured - Quarterly

Paratransit/Rideshare

Measurement – Cost per total mile

Goal – **\$0.81** per mile

Measured – Quarterly

III. PROVIDE EXCELLENT CUSTOMER SERVICE

1. Objectives:

- a. To provide consistently high-quality service to customers at every interaction with Spokane Transit
- b. To be rated by customers, the community, and employees as providing excellent customer service as measured annually in surveys.

2. Performance Measures

- **On Time Performance**

Fixed Route

Measurement – 0 to 5 minutes from scheduled time point

Goal – 95% on time

Measured – Quarterly

Paratransit

Measurement – 0 to 30 minutes from scheduled pick up time

Goal – 95% on time

Measured – Monthly

- **Call Center**

Fixed Route Abandon Rate

Measurement – Percent of calls abandoned in comparison to the total call volume

Goal – 4% or below

Measured – Monthly

Paratransit Abandon Rate

Measurement – Percent of calls abandoned in comparison to the total call volume

Goal – 4% or below

Measured – Monthly

Fixed Route Service Level

Measurement – The percent of time calls are answered within the goal period

Goal – 90%/60 seconds

Measured – Monthly

Paratransit Service Level

Measurement – The percent of time calls are answered within the goal period

Goal – 90%/60 seconds

Measured – Monthly

- **Professionalism and Courtesy**

Fixed Route

Measurement – Quality Counts survey response to: “Operator professional and courteous throughout the trip”

Goal – 5 on a scale of 1 to 5. Standard – 4.5 average

Measured – Monthly

Paratransit

Measurement – Quality Counts survey response to: “Operator professional and courteous throughout the trip”

Goal – 5 on a scale of 1 to 5. Standard – 4.5 average

Measured – Monthly

Administration/Customer Service/Paratransit Reservations/Security

Measurement – Quality Counts survey response to: “Employee was professional and courteous throughout the call/interaction”

Goal – 5 on a scale of 1 to 5. Standard – 4.5 average

Measured – Monthly

- **Driver Announcements / Introduction**

- Fixed Route

- Measurement – Quality Counts survey response to: “Operator audibly announcing published stops”

- Goal – 100%. Standard – 95% average or above on Quality Counts surveys. (FTA standard is Average.)

- Measured – Monthly

- Paratransit

- Measurement – Quality Counts survey response to: “Operator identifying himself/herself at pick-up”

- Goal –100%. Standard – 90% response on Quality Counts surveys

- Measured – Monthly

- **Cleanliness of coach / van**

- Fixed Route

- Measurement – Response to Quality Counts survey

- Goal –100%. Score 90% or greater as a standard

- Measured – Monthly

- Paratransit

- Measurement – Response to Quality Counts survey

- Goal –100%. Score 90% or greater as a standard

- Measured – Monthly

- **Complaint Rate**

- Fixed Route

- Measurement – Number of complaints received

- Goal – Less than 5 complaints per 100,000 boardings

Measured - Monthly

Paratransit

Measurement – Number of complaints received

Goal – Less than 5 complaints per 10,000 boardings

Measured - Monthly

- **Maintenance Reliability**

Fixed Route

Measurement – Number of Road Calls

Goal – Less than 1 per **8,000** miles

Measured - Monthly

Paratransit

Measurement – Number of Road Calls

Goal – Less than 1 per **46,000** miles

Measured - Monthly

IV. PROVIDE ORGANIZATIONAL AND EMPLOYEE DEVELOPMENT

1. Objectives

- a. To have a well-trained and highly productive workforce**
- b. To promote healthy dialogue on important issues**

2. Performance Measures

- **Training Rate (Employee)**

Fixed Route

Measurement – Complete Advanced Operator Training

Goal – 8 hours per Operator annually

Measured - Quarterly

Paratransit

Measurement – Complete Advanced Operator Training

Goal – 8 hours per Operator annually

Measured - Quarterly

Maintenance

Measurement – 4 major component training events + variety of general professional classes

Goal – Invest average of \$200 per employee per year in training program

Measured - Quarterly

Managers/Supervisors/Administrative

Measurement – Scheduled Professional Development Class

Goal – 25% of population receive either on-site or off-site training event per year

Measured - Quarterly

- **Ride Checks/Ride Alongs**

Fixed Route

Measurement – Supervisor conducts formal ride check/ride along

Goal – 100% of operators receive a ride check/ride along annually

Measured - Quarterly .

Paratransit

Measurement – Supervisor conducts formal ride check/ride along

Goal – 100% of operators receive a ride check/ride along annually

Measured - Quarterly

Appendix C – System Ridership, Miles & Hours 1994 - 2010

Fixed Route Ridership, Mile and Hours			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1994	355,890	5,045,803	7,485,275
1995	369,756	5,223,287	7,467,089
1996	371,431	5,330,929	7,831,964
1997	374,718	5,389,263	8,171,745
1998	377,509	5,411,212	7,944,416
1999	375,175	5,308,483	8,099,072
2000	356,977	4,962,786	8,512,225
2001	336,401	4,641,901	8,370,460
2002	348,675	4,753,745	7,522,394
2003	351,239	4,789,262	7,504,713
2004	354,985	4,839,102	7,740,360
2005	369,494	5,031,171	7,688,002
2006	402,533	5,570,692	8,408,678
2007	406,008	5,592,842	9,436,662
2008	414,751	5,718,006	11,110,476
2009	418,247	5,811,386	11,152,841
2010	411,402	5,800,000	10,602,681

Paratransit Ridership, Miles and Hours; Combined Service			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1994	140,137	1,953,261	396,178
1995	159,214	2,269,217	442,334
1996	149,425	2,326,050	453,341
1997	150,178	2,523,866	437,155
1998	144,944	2,479,090	435,412
1999	149,508	2,449,312	435,153
2000	148,814	2,353,028	430,920
2001	153,565	2,349,728	431,210
2002	155,983	2,386,941	435,341
2003	159,421	2,462,488	454,503
2004	158,491	2,401,305	456,969
2005	158,744	2,333,365	463,207
2006	167,309	2,549,716	493,981
2007	172,776	2,675,985	506,710
2008	178,959	2,724,953	516,516
2009	175,081	2,685,157	521,578
2010	172,744	2,592,443	517,242

Paratransit Ridership, Miles and Hours; Directly Operated

<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1994	97,993	1,371,257	279,737
1995	101,589	1,483,982	291,545
1996	93,601	1,489,913	289,274
1997	91,310	1,523,400	268,894
1998	89,671	1,526,709	275,330
1999	84,796	1,377,197	256,744
2000	86,281	1,334,007	259,370
2001	89,814	1,358,293	263,196
2002	93,638	1,377,785	273,496
2003	95,167	1,418,077	288,434
2004	89,156	1,286,478	274,634
2005	87,625	1,229,340	273,581
2006	89,590	1,280,784	276,408
2007	88,894	1,305,017	275,130
2008	91,129	1,337,188	277,528
2009	90,765	1,307,371	277,200
2010	84,769	1,216,471	258,690

Paratransit Ridership, Miles and Hours; Purchased Transportation

<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1994	42,144	582,004	116,441
1995	57,625	785,235	150,789
1996	55,824	836,137	164,067
1997	58,868	1,000,466	168,261
1998	55,273	952,381	160,082
1999	64,712	1,072,115	178,409
2000	62,533	1,019,021	171,550
2001	63,751	991,435	168,014
2002	62,345	1,009,156	161,845
2003	64,254	1,044,411	166,069
2004	69,335	1,114,827	182,335
2005	71,119	1,104,025	189,626
2006	77,719	1,268,932	217,573
2007	83,882	1,370,968	231,580
2008	87,830	1,387,765	238,988
2009	84,316	1,377,786	244,378
2010	87,975	1,378,972	258,552

NOTE: Purchased Transportation figures include Special Use Van

Vanpool Ridership, Miles and Hours			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1994	8,139	257,380	86,834
1995	7,219	233,767	73,641
1996	7,733	253,560	77,112
1997	8,414	277,711	89,167
1998	9,110	293,292	87,668
1999	7,165	236,335	68,559
2000	6,531	225,726	66,620
2001	8,221	299,738	85,500
2002	8,881	312,141	88,263
2003	10,334	352,741	102,426
2004	9,938	352,415	101,971
2005	15,157	490,835	129,548
2006	17,462	609,385	163,826
2007	18,720	686,661	166,996
2008	24,267	893,380	224,264
2009	23,703	888,699	209,822
2010	24,198	907,418	208,502

Appendix D – Asset Management Plan

Spokane Transit Authority must submit and Asset Management Plan (AMP) to the Washington State Department of Transportation. As part of the approved AMP, a separate annual inventory is included as part of the Transit Development Plan to the Washington State Department of Transportation.

Per the Washington State Department of Transportation, “as a condition of receiving state funds, publicly owned transit systems are required to submit an asset management plan to the Washington State Transportation Commission for certification. The plan must inventory all transportation system assets and provide a preservation plan based on the lowest life-cycle cost (LLCC) methodologies.”¹

The AMP inventory includes:

1. Rolling Stock (all passenger service vehicles owned by the agency)
2. Facilities (all facilities with a replacement value of \$25,000 or greater)
3. Equipment (all equipment with a replacement value of \$100,000 or greater)

¹ Washington State Department of Transportation

The inventory includes, but is not limited to, the asset's Condition, Age, Remaining useful life and Replacement Cost.

Appendix E – Bus Fleet Contingency Plan – Inactive Reserve/Contingency Bus Fleet

Introduction

The purpose of this section is to document the periodic need and justification for an inactive-contingency reserve bus fleet as part of the total Spokane Transit Authority operating fleet. Such action would be in accordance with Federal Transit Administration Circular C 9030.1A, which permits transit agencies to reserve buses for future emergency use in lieu of selling them.

Policy Statement

STA will establish and maintain a contingency bus fleet as necessary. Such a fleet would be in addition to the normal spare ratio allowed by federal regulations and will only be used when circumstances warrant. The buses in this fleet will not be used for charter, school, or any other non-transit use, but only for emergency contingencies. Occasional use in service will occur only to the extent necessary to ensure mechanical reliability and fleet readiness.

Definitions

Contingency Bus Fleet – The buses held in contingency may be used during extreme weather conditions, for potential service expansion, emergency operation (evacuation), fuel shortages, and for other undefined emergencies or service requirement. A bus must meet the FTA minimum replacement standards prior to being placed into the contingency fleet.

Service Life – Service life of rolling stock begins on the date the vehicle is placed in revenue service and continues until it is removed from service. Minimum service lives for buses are given below. Each vehicle placed into a contingency fleet will be examined for reliability versus need for disposal prior to placement in the contingency fleet. STA has set its standards based on FTA guidelines as *minimums*, and in most cases actual vehicle use will extend beyond this time frame.

- (a) Large, heavy-duty transit buses (approximately 35'-40', and articulated buses): at least 12 years of service or an accumulation of at least 500,000 miles.

- (b) Medium-size, heavy-duty transit buses (approximately 30'): 10 years or 350,000 miles.

- (c) Medium-size, medium-duty transit buses (approximately 30'): 7 years or 200,000 miles.
- (d) Medium-size, light-duty transit buses (approximately 25'-35'): 5 years or 150,000 miles.
- (e) Other light-duty vehicles such as small buses: 4 years or 100,000 miles.
- (f) Rideshare vehicles (vans): 5 years regardless of mileage.

Spare Ratio – By federal requirements, the number of spare buses in the active fleet may not exceed 20 percent of the number of vehicles operated in maximum service.

For purposes of the spare ratio calculation, “vehicles operated in maximum service” is defined as the total number of revenue vehicles operated to meet the annual maximum service requirement. This is the revenue vehicle count during the peak season of the year, on the week and day that maximum service is provided excluding atypical days and one-time special events. Scheduled standby vehicles are permitted to be included as “vehicles operated in maximum service.” Spare ratio is usually expressed as a percentage, e.g., 100 vehicles operating in maximum service with 20 spare vehicles is a 20 percent spare ratio.

$$\text{Spare Bus Ratio (\%)} = \frac{\text{Spare Bus Fleet}}{\text{Vehicles Operated in Maximum Service}}$$

Unanticipated Ridership – A sudden unanticipated increase in bus ridership could require a corresponding increase in the level of bus service. Such a ridership increase would most likely occur as a result of an energy-related emergency or weather conditions. However, a similar situation could occur due to a major transportation corridor construction project (causing extreme delays, etc.) or the failure of a major transportation facility such as a river crossing, etc.

Catastrophic Loss of Active Bus Fleet – A sudden unanticipated decrease in the availability of buses in the active bus fleet could require that buses in the contingency fleet be placed back into service. Such an event could occur if a significant number of buses were damaged or destroyed by fire, tornado, flood, or other act of nature. A similar need could arise as a result

of the premature failure of a major component of a group or sub fleet of buses, e.g., an engine or transmission failure, or cracking of structural frame members.

Maintenance – Buses in the contingency fleet will be on a 6,000-mile preventive maintenance schedule in accordance with STA’s approved Maintenance Plan. Periodic start-ups will occur between normal preventive maintenance inspections so that the fleet remains ready for service at all times. All records associated with these buses will be maintained in the vehicle history file.