

# Transit Development Plan: 2021 - 2026

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2021 - 2026

**FINAL DRAFT**

**8/27/2020**



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# Agency and System Overview

# Section I: Introduction and Agency and System Overview

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## Preface

At Spokane Transit, work on the Transit Development Plan begins in early January each year, and 2020 was no exception. The calendar for the committee and Board discussions, presentations, and adoption were set, and discussions about the 2020 Board guidance for the TDP had begun. Then COVID-19 swept the world, and everything changed. As an agency STA paused the development of the TDP so the agency could revisit our base assumptions and re-develop our Service Improvement Program and Capital Improvement Program to address changed conditions. The COVID-19 pandemic is expected to present a financial challenge to STA by lowering future sales tax collections from constrained consumer spending along with fare revenue due to reduced ridership levels. The magnitude of the forecasted impact on the 2021-2026 TPD period was assumed based on a 6-year economic recovery and is estimated as a combined and cumulative revenue loss of \$126.3 million compared to prior year forecasts. Reference to these changed conditions are addressed throughout the plan.

## Introduction

Spokane Transit Authority's Transit Development Plan (TDP) contains the Six-year Plan, Service Improvement Program and Capital Improvement Program. The TDP is submitted to the Washington State Department of Transportation (WSDOT) on an annual basis. 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. Spokane Transit's TDP: 2021 - 2026 also fulfills the planning requirements defined in Policy MI-3.3 of STA's Comprehensive Plan *Connect Spokane: A Comprehensive Plan for Public Transportation*.

The first section of this plan provides an agency and system overview as it exists in 2020.

## Mission

*We are dedicated to providing safe, convenient and accessible transportation service to the Spokane region's neighborhoods and businesses and activity centers. We are leaders in transportation and a valued partner in the community's social fabric, economic infrastructure and quality of life.*

## Vision

*We aspire to be a source of pride in the region.*

# STA Priorities

1. Ensure Safety
2. Earn and Retain the Community's Trust
3. Provide Outstanding Customer Service
4. Enable Organizational Development
5. Exemplify Financial Stewardship

## Background

Public transportation began in Spokane County in the late 19<sup>th</sup> 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 expanded 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 called the Spokane County Public Transportation Benefit Area, was formed for the sole purpose of providing public transportation via independent taxing and revenue generating authority. As a result of the vote, Spokane Transit Authority was born. At the same time, 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 the MVET was rescinded by voter initiative and the state legislature. In May of 2004, voters approved a temporary increase in the sales tax of an additional 0.3% for a total of 0.6% levied in the PTBA. The increase in sales tax was permanently reauthorized by voters in May of 2008. In 2010, the STA Board of Directors adopted the agency's long-range planning document *Connect Spokane: A Comprehensive Plan for Public Transportation*. Additionally, reduced revenue because of the Great Recession charged STA with restructuring bus service to live within its means. Despite some cutbacks during the recession, STA was able to increase service effectiveness and grow ridership.

In December of 2014, the STA Board of Directors adopted *STA Moving Forward: A plan for more and better transit services*, a ten-year package of service and capital improvements to sustain and grow the transit system. At the same meeting, the Board passed a proposition to voters to increase sales tax in the PTBA by 3/10 of 1% to fund the improvements identified in the plan and maintain existing service. In April of 2015 voters narrowly rejected the proposition by a vote of 49.61% for the proposition and 50.39% against it. Following the failure of the proposition the Board of Directors voted to put a modified measure in front of the voters in the November 2016 election. Voters passed the measure authorizing the collection of an additional sales and use tax of up to 2/10 of 1%, 1/10th effective April 1, 2017 and the second 1/10th effective April 1, 2019 both expiring no later than December 31, 2028. With the local funding secured STA is now working to implement the STA Moving Forward plan.

## 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. In August 2018, the state legislature required that counties with populations over 400,000 containing a city with a population over 75,000 that does not operate its own transit system must select board members on a proportional basis based on population, with no one city having a majority. This resulted in a reallocation of board seats in 2019. Jurisdictions served include the cities of Airway Heights, Cheney, Medical Lake, Millwood, Liberty Lake, Spokane, and Spokane Valley as well as Spokane County. Additionally, there are three non-voting elected officials from area small cities, and one non-voting labor member.

The Chief Executive Officer is appointed by the Board of Directors and directly oversees Legislative Activity, Board Relations, Ombudsman and Accessibility Activity, Human Resources, Communications, Operations, Planning and Development. As reported to the National Transit Database in 2019, STA employed 514.16 people to provide fixed-route service, 2.49 people to provide vanpool services, 122.83 people to provide directly operated paratransit services and 44 employees of a contractor that provides purchased paratransit service.

## 2020 Board of Directors

Name	Jurisdiction
<b>Commissioner Al French, Chair</b>	Spokane County
<b>Council Member Pamela Haley, Chair Pro Tem</b>	City of Spokane Valley
<b>Council Member Candace Mumm</b>	City of Spokane
<b>Council Member Karen Stratton</b>	City of Spokane
<b>Council Member Lori Kinnear</b>	City of Spokane
<b>Council Member Kate Burke</b>	City of Spokane
<b>Mayor Chris Grover</b>	City of Cheney
<b>Council Member Tim Hattenburg</b>	City of Spokane Valley
<b>Commissioner Josh Kerns</b>	Spokane County
<b>Council Member Mike Kennedy</b>	City of Liberty Lake (Ex Officio)
<b>Mayor Kevin Freeman</b>	City of Millwood (Ex Officio)
<b>Council Member Veronica Messing</b>	City of Airway Heights (Ex Officio)
<i>No appointee</i>	City of Medical Lake (Ex Officio)
<b>Rhonda Bowers</b>	Labor Representative (non-voting)



# 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:

Fare Type	Description
<b>Single Ride</b>	Direct travel from one origin to one destination on a single fixed route or paratransit vehicle
<b>Two-Hour Pass</b>	Unlimited travel for a consecutive two-hour period on fixed route services
<b>Day Pass</b>	Unlimited travel on fixed route bus service during a given service day
<b>Fixed Route Bus 7-Day Rolling Pass</b>	Unlimited travel on fixed route bus service during a rolling 7-day period effective on first use.
<b>Fixed Route Bus 31-Day Pass</b>	Unlimited travel on fixed route bus service during a rolling 31-day period effective on first use or on day of purchase depending on fare media
<b>Paratransit Monthly Pass</b>	Unlimited travel on paratransit service during the calendar month.
<b>Reduced Fare</b>	Available to those over 65, people with disabilities or a valid Medicare card. Available in Single Ride, 2-Hour and 31-Day Rolling Pass.
<b>Employer-Sponsored Bus Pass</b>	Matching discount program for employers who meet certain criteria
<b>Universal Transit Access Pass (UTAP) Program</b>	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
<b>Student Pass</b>	Reduced fares for students of post-secondary, technical, or job/career institutions
<b>Youth Pass</b>	Discount pass program for those aged 6 to 18
<b>Shuttle Park Pass</b>	Program that combines Arena parking and shuttle service on one ticket

## Service Description

All fixed route service is provided by vehicles that are accessible for people with disabilities. As of July 2020, STA has 43 fixed bus routes in operation:

4	Monroe-Regal	62	Medical Lake
11	Plaza / Arena Shuttle	63	Airway Heights / West Plains
12	South Side Medical Shuttle	64	Cheney / West Plains
20	Spokane Falls Community College	66	EWU
21	West Broadway	67	Swoop Loop
22	Northwest Boulevard	68	Cheney Loop
23	Maple / Ash	74	Mirabeau / Liberty Lake
25	Division	90	Sprague
26	Lidgerwood	94	East Central / Millwood
27	Hillyard	95	Mid-Valley
28	Nevada	96	Pines / Sullivan
29	Spokane Community College	97	South Valley
32	Trent / Montgomery	98	Liberty Lake via Sprague
33	Wellesley	124	North Express
34	Freya	144	South Express
39	Mission	172	Liberty Lake Express
42	South Adams	173	Valley Transit Center Express
43	Lincoln / 37 <sup>th</sup>	190	Valley Express
45	Perry District	633	Geiger Shuttle
60	Airport / Browne's Addition	662	EWU North Express
61	Highway 2 / Browne's Addition	663	EWU VTC Express
		664	EWU South Hill Express

## Service Days and Hours

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

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 with a modified holiday schedule (6:00 AM to 8:00 PM) on Presidents' Day.

## Service Connections

STA provides service to the following transportation facilities serving other modes and operators:

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

STA operates four transit centers within the PTBA as of May 2020. The transit centers include:

Transit Center	Location
The Plaza	701 W. Riverside Ave.
Pence-Cole Valley Transit Center	E. 4 <sup>th</sup> Ave. & S. University Ave.
SCC Transit Center	1810 N. Greene St.
West Plains Transit Center	10810 W Westbow Rd

STA also operates service to 14 park-and-ride lots within the PTBA:

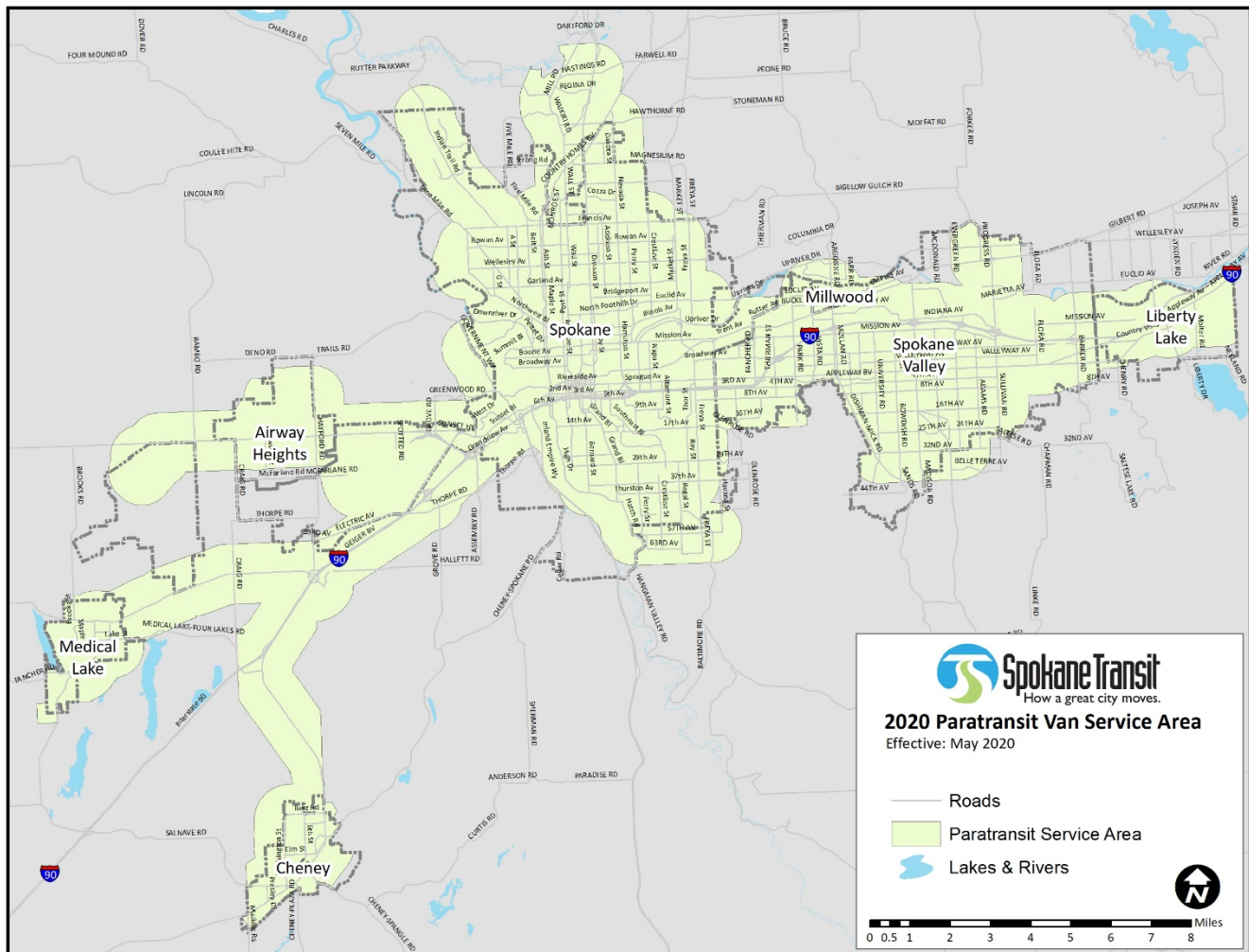
Lot	Location	Available Parking Spaces
Airway Heights	W. Highway 2 & S. King St.	22
Arena	W. Boone Ave. & N. Howard St.	488
Country Homes	N. Country Homes Blvd. and N. Wall St.	50
Fairwood	W. Hastings Rd. & N. Mill Rd.	200
Five Mile	N. Ash St. & W. Five Mile Rd.	99
Hastings	W. Hastings Rd. & N. Mayfair Rd.	135
Jefferson	W. 4 <sup>th</sup> Ave. and S. Walnut St.	406
"K" Street Station (Cheney)	K St. & W. 1 <sup>st</sup> Ave.	28
Liberty Lake	E. Mission Ave. & N. Meadowwood Ln.	165
Mirabeau Point	E. Indiana Ave. & Mirabeau Pkwy.	198
Moran Station	5625 S Palouse Highway	100
Pence-Cole Valley Transit Center	E. 4 <sup>th</sup> Ave. & S. University Ave.	236
South Hill	Southeast Blvd. & E. 31 <sup>st</sup> Ave.	98
West Plains Transit Center	10810 W Westbow Rd	200

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, Eastern Washington University (Cheney, WA), Gonzaga University, Whitworth University, Eastern Washington University Spokane and Washington State University Spokane.

## Fixed Route Bus Service Area

## STA Paratransit Boundary

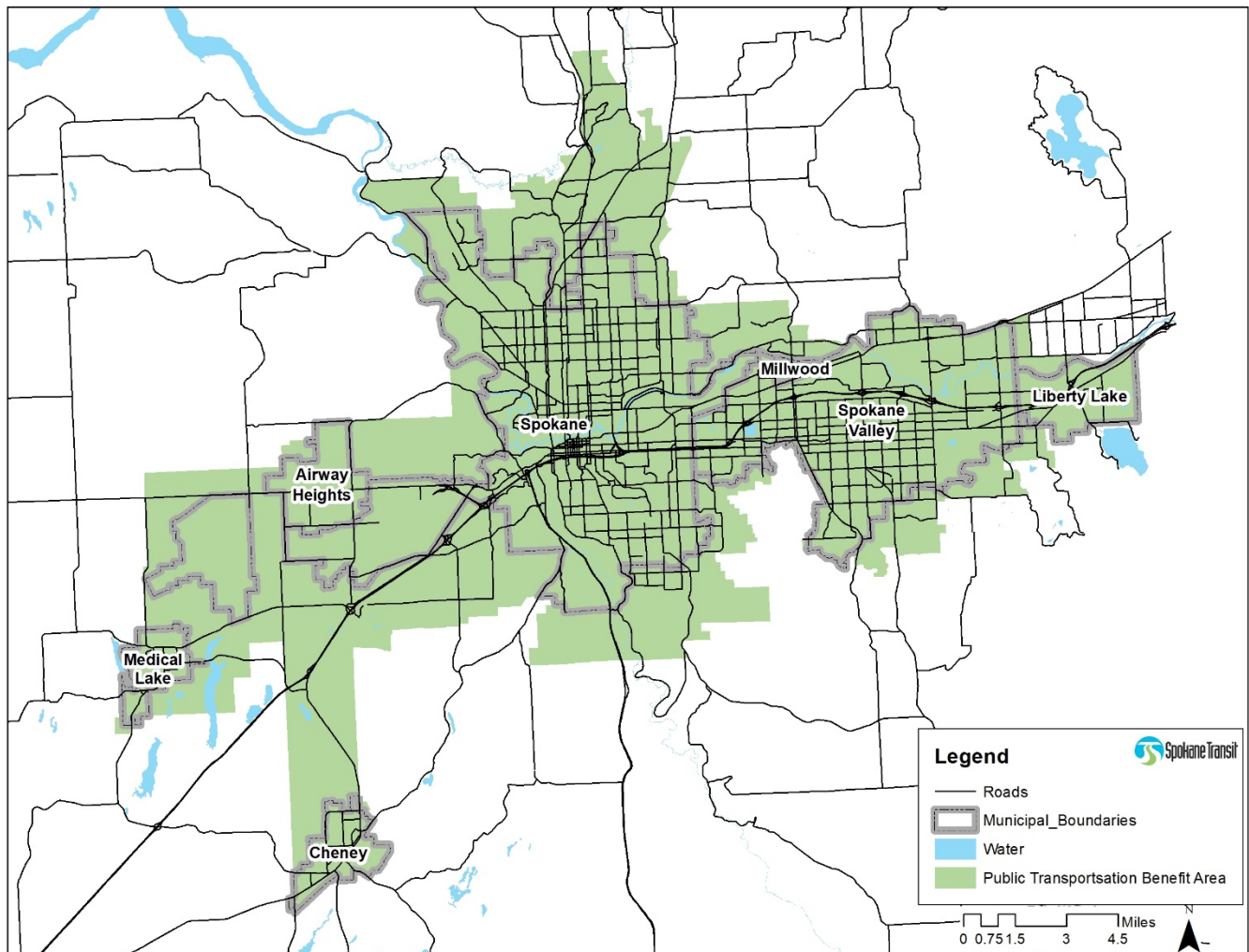
Paratransit service conforms to the Americans with Disabilities Act of 1990 and is comparable to fixed route bus service area for individuals when the effects of their disabilities prevent them from using the regular fixed route buses. This means that due to the effects of a disability a person must be unable to get to or from a bus stop, get on or off a ramp equipped bus, or successfully navigate the fixed route system. The service area extends  $\frac{3}{4}$  of a mile on each side of and around each fixed route.





## Public Transportation Benefit Area

The Public Transportation Benefit Area (PTBA) is a special taxing district established by Washington State for the purpose of providing public transportation. The PTBA includes the cities of Airway Heights, Cheney, Medical Lake, Millwood, Liberty Lake, Spokane and Spokane Valley, as well as portions of the unincorporated county surrounding those municipalities, creating a boundary that is roughly 248 square miles. The State of Washington Office of Financial Management estimates that 436,261 were people living within the PTBA in 2019.



## Section 2: 2019 in Review

## Section 2: 2019 in Review

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### Ridership

In 2019, STA provided 9,971,798 rides on its fixed route bus system, which is down compared to the 10,069,599 rides provided in 2018. Paratransit ridership decreased to 441,097 passengers in 2019 from 475,326 passengers in 2018. In 2019 Vanpool ridership decreased to 155,262 passenger trips compared to 157,433 trips in 2018

### Fleet

In 2019, STA procured 6 40' fixed-route coaches, 40 demand response vehicles, 11 vanpool vehicles, and 6 small trucks (fixed route supervisors and facilities).

### Capital Projects

In 2019 STA completed the following capital projects to help to maintain and improve transit service:

#### City Line Project Management Oversight Contractor Review

In March 2019, the FTA and their Project Management Oversight Contractor (PMOC) began the Scope, Schedule, Cost and Risk review of the project. This comprehensive review is required prior to the execution of a Small Starts Grant Agreement. This process included a two-day risk and contingency review workshop in May 2019. This review process continued into July 2019, with a final Risk and Contingency Review Report which identified the major risks associated with the project and mitigations proposed to reduce those risks.

#### Small Starts Grant Allocation

On April 9, 2019 the U.S. Department of Transportation's Federal Transit Administration (FTA) announced that it would allocate the full federal share of Spokane Transit Authority's (STA) \$53.4M Small Starts Grant request for the Central City Line. The grant was awarded on January 21, 2020.

#### Division Improvements

The first phase of Division stop upgrades was completed in 2019 by Cameron-Reilly. ADA accessibility was improved at 14 stops, with 8 of those receiving new shelter installs. In addition, sidewalk connectivity gaps were eliminated on the eastside of Division from Weile Ave. north to Magnesium Ave. The sidewalk work was partially funded with grant funds through City of Spokane.

#### Bus Stop Improvements

Spokane Transit used local funds, Federal funds, or a combination of both in order to improve and maintain bus stops and associated amenities through the service area. In 2019, this included stops for the Monroe-Regal Line, the Division Line, and an improvement to the stop at Chandler and Hartson adjacent to the Rockwood MultiCare Clinic.



#### Plaza Zone 6/7 Consolidation

Removed one sawtooth bus bay and consolidated Zones 6 and 7 to accommodate 60' articulated coaches for the 66 Cheney route and City Line. The new platform accommodates Board and Go at the Plaza.

#### Boone Northwest Garage

STA completed construction on the Boone Northwest Garage in 2019. The Boone Northwest Garage accommodates vehicles and a vehicle washer, as well as the capacity for electric vehicle charging infrastructure. Vehicles to be serviced in the garage include the fleet for the City Line and the Monroe-Regal Line. The garage can accommodate ten 60-foot articulated coaches, six 40-foot coaches, and 22 paratransit cut-away vans.

#### Spokane Community College Transit Center

The SCC Transit Center serves as a multi-modal transit hub for both regular bus routes, and as the eastern end point to the future City Line. The transit center was relocated from the west side of campus to the south side of campus to accommodate the North Spokane Corridor project. It includes passenger restrooms as well as an operator relief room. The project was funded in part by a WSDOT Regional Mobility Grant.

#### Spokane Falls Station

Spokane Transit designed a new transit station located on the campus of Spokane Falls Community College, allowing hundreds of students and other passengers to take transit in a convenient location, reducing the number of people who have to cross busy Fort George Wright Drive to take the bus. The station is served by STA routes 20 and 33. The station is the result of a partnership between STA, the Community Colleges of Spokane and the City of Spokane. The project was funded in part by a WSDOT Regional Mobility Grant.

## **Communications**

In addition to ensuring consistent, transparent communications with the community and stakeholders in 2019, STA completed the following communication projects:

#### Enhanced Production Capabilities

The communications industry is quickly trending toward digital storytelling to share more information with customers and the public, in less time. The consumption of information is continuously increasing, and while written narratives are important for providing context and more detail, the lead into that information is more visually captivating. In 2019, the Communications & Customer Service Department invested significantly in equipment and skill development to increase photo, video, and social media production as a means to share important information with STA's audiences.

#### Communicating the implementation of the STA Moving Forward Plan

STA delivered many projects in the STA Moving Forward Plan in 2019, and the Communications & Customer Service Department played an important role in communicating to riders and the public about new services and passenger amenities. Through groundbreakings, ribbon-cuttings, targeted mailings, news releases, videos and ample social media content, information about STA's progress was widely available.

### Establishing a framework for digital signage throughout the transit network

In line with strong trends toward digital communication, digital monitors provide more information and operational efficiencies than traditional, static-content signs. The ability to show real-time transit information, detour information, public education and other rider information can significantly extend what STA shares with customers at high-ridership locations. The foundation of that future signage capability was organized primarily in 2019.

## **Planning Efforts**

In 2019 STA completed the following planning projects that further the visions and goals of the *Connect Spokane*, STA's Comprehensive Plan:

### City Line Station Identification Study

STA, in partnership with Spokane Arts, led a community engagement effort throughout 2019 to gather input that could help guide the type and character of certain design elements at each station along the City Line. Spokane Arts sought input from neighborhoods, individuals, businesses, colleges/universities and others on various aspects of station identification and served as a connector to STA staff for community members' questions about the overall City Line project. Spokane Arts sought to obtain input from each neighborhood/community/geographic area along the City Line route to develop an understanding of which types of possible interventions might be most appealing; what characteristics/qualities of their community that people wanted to see reflected in the identifying elements; and whether neighborhoods would prefer to see stations designed individually or treated holistically in small groups based on location.

### Division Connects: Division Street Corridor Study

STA and SRTC kicked-off the Division Connects study in 2019, which will conclude in early 2022. The Division Street Corridor Study is looking at the future of transportation and land use along this important street in Spokane. The Study is a coordinated effort between the Spokane Regional Transportation Council (SRTC), Spokane Transit Authority (STA), the City of Spokane, Spokane County, and the Washington State Department of Transportation (WSDOT). The key elements of this Study are to:

- Examine opportunities and identify a preferred concept for rubber-tired High Performance Transit (HPT) in the corridor as identified in STA's Transit Development Plan as Bus Rapid Transit (BRT);
- Develop options for all modes of travel in the corridor;
- Recommend capital projects implementation plans;
- Identify land use opportunities.

### Service Changes and Public Outreach

Significant service changes occurred in May and September, expanding service within the PBTA and implementing several projects from STA Moving Forward. Those projects include:

- Introduced the 67 Swoop Loop on EWU School Days
- Implementation of Monroe Regal High Performance Transit Line (Route 4)
- Introduced the New Route 63 Airway Heights/West Plains
- Introduced the new Route 144 South Express

## Section 3: Guiding Principles and Major Activities 2020-2026

## Section 3: Guiding Principles and Major Activities (2020-2026)

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On April 16, 2020, the STA Board of Directors set forth the following six-year planning guiding statements as a first step of developing the TDP:

### 2020 Board Guidance for the TDP

- **Foster and Sustain Quality.** Continue initiatives and projects that improve the quality and usefulness of STA's services, facilities, information and customer service. Affordable public transportation adds value to the community and improves the quality of life in the region and the efficiency of the region's road system through congestion relief. Employ new technologies and industry trends that advance these ends.
- **Maintain a State of Good Repair.** Continue vehicle replacement and facility maintenance/improvement programs in order to avoid the problematic consequences of deferred action.
- **Expand Ridership.** Continue to foster ridership markets in line with the principles of *Connect Spokane*. Identify and leverage the factors that drive ridership. Work and school trips make up the majority of trips taken on STA services. Continue to foster these foundational markets while expanding the usefulness of service for other travel purposes.
- **Proactively Partner in the Community.** Coordinate with jurisdictions and other agencies to implement community planning and economic development strategies and pursue the agency's sustainability goals. Be a leader in implementing the regional transportation visions.
- **Advance and Adapt the System Growth Strategy.** Grow the transit system consistent with community growth and resources, recognizing there are underserved areas of the PTBA. Respond to changing demographic and behavioral trends in population and job densities. Ensure that maintenance and operations facilities are sized to accommodate cost-effective growth plans.

### Additional Board Guidance

With the COVID-19 pandemic, the STA Board of Directors set forth additional guidance for the agency in July 2020.

- **Ensure Financial Resilience**
  - Avoid debt, consistent with longstanding practice and adopted policy
  - Prepare STA with appropriate levels of actions to respond to varying economic conditions
  - Allow usage of designated cash reserves with plan to recover reserves within 2 years
- **Maintain Service Quality and State of Good Repair**
  - Sustain quality, regardless of service level
  - Preserve essential capital projects to maintain a state of good repair
- **Deliver STA Moving Forward (STAMF)**
  - Amend STAMF to address changed conditions as provided in the STAMF plan and sales tax proposition resolution
  - Uphold commitment to delivering the City Line on time and on budget

# WSDOT State Transportation System Policy 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. As the 2020 Board adopted Annual Strategic Plan (Appendix A) notes, STA's overarching goal is to increase Ridership. The table below shows how STA's local priorities align with state goals established in the Washington State Transportation Plan.

## Goal: Increase Ridership

Strategies and Actions	State Area Goals					
	Economic Vitality	Preservation	Safety	Mobility	Environment	Stewardship
<i>Strategy 1: Add More and Better Bus Service</i>	X			X		X
Action 1.1: Implement service improvements outlined in STA Moving Forward						
Action 1.2: Continue to engage public on the annual service improvement program, responding to changes in the local economy and housing market						
<i>Strategy 2: Design and Deliver Core Infrastructure</i>		X				X
Action 2.1: Implement the fare collection update program to provide additional, touchless options for fare payment across the system						
Action 2.2: Implement capital improvements to the STA Plaza						
<i>Strategy 3: Advance and Implement High Performance Transit (HPT)</i>	X		X		X	
Action 3.1: Continue planning and implementation of the identified HPT projects - City Line, Cheney Line, Monroe-Regal Line, Sprague Line, Division Line, and I-90/Valley Line						
<i>Strategy 4: Expand Marketing and Communication</i>	X	X				X
Action 4.1: Focus Marketing and Communication Efforts						
Action 4.2: Develop specific marketing and communications to promote STA services						
Action 4.3: Expand pass sales outreach						
<i>Strategy 5: Look to the Future</i>						X
Action 5.1: Continue forward-looking planning and implementation efforts						
Action 5.2: Focus on major update to Connect Spokane, STA's comprehensive plan						
Action 5.3: Implement an "On-Demand Mobility" pilot project to address the provision of service to places without fixed bus route service						
Action 5.4: Prepare an updated facilities master plan						

# Major Activities 2020-2026

## Customer and Community Outreach

- Expand the employer-sponsored bus pass program
- Expand the Universal Transit Access Pass (UTAP)
- Expand the number of retail bus pass outlets

## Service Development

- Implement City Line and associated route revisions
- Implement HPT: Cheney Line
- Implement 2021-2023 service changes
- Restructure plaza operations in Spokane

## Facilities and Fleet

- Fleet replacement (2020-2026), including electric buses
- Construction and implementation of battery electric bus charging infrastructure at SCC Transit Center, Moran Station, and Boone Northwest Garage
- Complete the West Plains Transit Center, Phase II
- Construct City Line Stations
- Construct Cheney Line U-District layover
- Improvements in advance of HPT: Division Line
- Design and construct Mirabeau Transit Center
- Identify opportunities for more park & ride capacity between Barker Road and Stateline
- HPT: Sprague Line improvements
- Facilities Master Plan
- Transit Asset Management Plan updates

## System Management

- Develop STA's Public Transportation Agency Safety Plan (PTASP) per FTA guidelines
- Public Transportation Improvement Conference (PTIC) quadrennial review (2022)

## Technology

- Fare account management implementation

## Planning

- 2020-2021 update to *Connect Spokane: A Comprehensive Plan for Public Transportation*
- Develop and implement procedures to periodically review the condition of bus stop areas and bus stop amenities
- 2021 Develop Strategic Plan to identify new needs and planning beyond STA Moving Forward
- Continue Division Connects study and subsequent planning and environmental phases to define elements of future Bus Rapid Transit (BRT) investments
- Conduct HPT: I-90 Corridor Design and Preliminary Engineering
- Bus Stop Accessibility Improvement Plan
- Title VI Program update (every three years)
- Develop Shared Mobility strategies

## Funding Considerations

As noted in the Preface, this plan was developed under different conditions than previous plans. While this plan assumes that there will be adequate funding to construct and operate all the projects highlighted, it is estimated that STA will face a combined and cumulative revenue loss of \$126.3 million compared to prior year forecasts during the TDP period. STA has three sources of revenue:

- Federal and State grant opportunities
  - o STA will continue to seek grant opportunities in order to construct capital projects and implement the High Performance Transit network. This will enable more local funding to be focused on service operations.
- Fare revenue and ridership
  - o STA will aggressively pursue opportunities to grow ridership through the expansion of the Universal Transit Access Pass (UTAP) and effective marketing campaigns. Ridership growth contributes to higher fare revenues as well as lower cost per passenger.
  - o Current financial projections do not include a fare increase over the next two years. Projections include a fare increase in 2023, but the magnitude is still undecided and subject to review and discussion.
- Sales tax revenue
  - o Currently, STA collects 0.8% sales tax within the Public Transportation Benefit Area in the Spokane Region. This includes 0.2% sales tax that was approved by voters through STA Proposition 1 in November of 2016 in order to deliver the increased transit service and infrastructure according to the *STA Moving Forward* plan. STA has the authority, with voter approval to collect up to 0.9% sales tax for general public transportation and an additional 0.9% sales tax for high capacity public transportation.

## Plan Consistency

Spokane Transit is a voting member on the Spokane Regional Transportation Council Board, as well as voting members on the Transportation Technical Committee. Spokane Transit participates in policy and programming decisions for transportation projects and services. Spokane Transit coordinates with other member agencies, including WSDOT, and SRTC staff to prepare and regularly update the regional transportation plan.

In addition to the regional government, Spokane Transit works closely with planning staff and elected officials from all jurisdictions that Spokane Transit serves to ensure that our programs, services and priorities are consistent and supported by our partner agencies transportation and comprehensive plans and policies.

This coordination promotes integration between land use, public transit, and other transportation modes.

## Section 4: Service Improvement Program (2021-2023)



# Section 4: Service Improvement Program (2021-2023)

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## Introduction

The Service Improvement Program (SIP) is prepared each year to guide the delivery of fixed-route service. Developed in close coordination with the agency's six-year financial projections contained within this TDP, the SIP is designed to inform the public of possible bus service improvements over a three-year period following the September 2020 service change. The SIP is updated annually as described in *Connect Spokane* policies MI 3.3.3 and MI 3.4.

The performance standards listed in the Annual Route and Passenger Facilities Report are resources for the planning and operation of fixed-route transit service as it provides the foundation for route design and resource management. Spokane Transit recognizes the importance of evaluating its services in order to consider numerous requests and proposals for service modifications that are received from a variety of sources including customers, employees, and employers throughout the region. To help improve effectiveness and efficiency, it is prudent to provide cost effective transit service that supports both existing and emergent origin-destination patterns.

Performance standards also help influence which and when service modifications will take effect. For example, a poorly performing route could be subject to modifications such as frequency changes and/or routing changes in order to increase productivity.

## Overview

In 2016 voters approved funding for *STA Moving Forward*, a plan that includes more than 25 projects to provide more and better transit service throughout the region. Since then many of the programmed improvements have been implemented. Many more are scheduled in the plan for within the timeline of this Service Improvement Program.

However, the *STA Moving Forward* plan's financial assumptions could not account for the COVID-19 pandemic and the resulting dramatic changes to the economy. In a special workshop on July 1, 2020 STA's Board of Director's affirmed revised revenue forecasts and expenditures assumptions. The Board affirmed an adjustment for the target for annual fixed-route revenue hours for 2023 from 515,000 hours to 488,000. This assumes that the deployment of *STA Moving Forward* will be revised but the *City Line* will begin service as planned in May of 2022. While an adjustment in revenue hours have been made for 2023, STA expects to meet the 2025 revenue hours identified in *STA Moving Forward*.

## Service Change Dates

Service modifications can take place three times a year, the third Sunday in January, May, and September of each year. This coincides with the selection and assignment of coach operator work schedules. The following is a table listing the 2021, 2022, and 2023 service change dates following the September 20, 2020 service change.

2021	2022	2023
January 17, 2021	January 16, 2022	January 15, 2023
May 16, 2021	May 15, 2022	May 21, 2023
September 19, 2021	September 18, 2022	September 17, 2023

## Programming of Major Service Improvements and Revisions

STA examines the existing conditions of the fixed route system using the below established criteria to identify opportunities for improvements:

- 1) Conditions represent service deficiencies per the principles and policies adopted in *Connect Spokane: A Comprehensive Plan for Public Transportation*.
- 2) Current service fails all three route performance standards for two consecutive years; and
- 3) Modifications related to the implementation of High Performance Transit (HPT) that may be feasible within the three-year planning horizon of this document.
- 4) *STA Moving Forward* Improvements programmed within the planning horizon of the document.

The following table lists routes that exhibit one or more of the four existing conditions described above and possible changes that may take place in the coming years. Spokane Transit will continue to evaluate possible solutions. It is not designed to be a final list in order of importance, but to show the potential service changes that current riders could expect or mobility improvements that Spokane Transit is working to implement. As discussed above given the uncertainty resulting from the COVID-19 pandemic the programming of improvements is less concrete than ever. Service concepts will be presented for public feedback per the communication and public input policies described in *Connect Spokane* policies CI-1.0 and CI-1.1. It should be noted that the concepts contained in these tables are very broad and have not been developed on a more detailed level (connections, schedules, etc.); therefore, these concepts could be interchangeable between years based on final interline structure and cycle time development. Routes listed below as well as other routes not listed may have schedule changes as a more detailed network is developed. Existing routes are listed by their current names. Some routes will be renamed after they change.

STA will also be exploring changes to span of service. One concept includes reducing the span service on some routes and reallocating those resources to improve the service on core routes on evenings and weekends. The intent is to improve mobility especially for essential workers whose shifts extend beyond the traditional work week while finding efficiencies in the system.

2021	
Description of Conceptual Service Changes	Conditions/Opportunities
January 2021	
<b>Route 64 Cheney/West Plains-</b> Extend select trips to WSU Spokane.	<i>STA Moving Forward</i> Improvements are programed as part of the phased implementation of the Cheney HPT corridor from downtown Spokane to Eastern Washington University.

## May or September 2021

<p><b>New Route 6 Cheney/EWU-</b> Begin operation of a new route between K Street Station in Cheney and WSU Spokane, via EWU, the West Plains Transit Center, Jefferson Park &amp; Ride, and the STA Plaza. The Route will provide service every 30 minutes on weekdays and every 60 minutes during the nights and weekends. Together with the Route 66 it will provide service every 15 minutes between Spokane and EWU on EWU School days and every 15 minutes during the peaks on non-school days.</p> <p><b>Route 64 Cheney/West Plains-</b> Discontinue operation of the route and replace it with Route 6 Cheney/EWU.</p> <p><b>Route 66 EWU-</b> Modify the route to stop at the West Plains Transit Center.</p> <p><b>New Route 661 EWU Jefferson Express-</b> Implement a new route that provides express service from the Jefferson Park &amp; Ride to EWU.</p> <p><b>Routes 662, 663, 664 EWU Express Routes-</b> Potentially modify the EWU Express routes to operate on N Washington St from W Betz Rd to Elm St instead of N 6<sup>th</sup> Ave in Cheney.</p>	<p>Phase II improvements at the West Plains Transit Center that are currently under construction and are scheduled to be complete before the end of 2020. New transit-only lanes will provide faster ingress and egress to the West Plains Transit Center. To take advantage of the excess cycle time in the schedule the STA Board of Directors approved a plan to extend the corridor to the Spokane University District in May 2020.</p>
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## 2022

Description of Conceptual Service Changes	Conditions/Opportunities
<b>January 2022</b>	
Minor routing and schedule adjustments as needed based on feedback from the May and September 2021 service changes.	Per the principles outlined in Connect Spokane STA will “collect and analyze continuous feedback” and a “regular period of course correcting and setting should be assumed.”
<b>May 2022</b>	
<b>STA Plaza Zones</b> – Adjust Plaza zone assignments consistent with the Board-adopted Plaza Operations Study roadmap. No fixed-route boarding will take place in current zones 1, 9, and 10 adjacent to the Peyton Building. Paratransit boarding will be moved from N Post St to current fixed-route Zone 1.	In 2018 the STA Board of Directors concurred with a roadmap to shrink STA’s operational footprint at the Plaza in coordination with the Downtown Spokane Partnership.
<b>New City Line</b> – Implement the City Line from Browne’s Addition to Spokane Community College via Downtown Spokane, the University District, Gonzaga University and E Mission Ave.	The City Line is a <i>STA Moving Forward</i> improvement that implements high performance transit with STA’s first corridor-based bus rapid transit (BRT) project.
<b>New Route 16 Napa/Cannon Hill Shuttle</b> – Implement a new shuttle that operates between S Cedar St and W 6 <sup>th</sup> Avenue and E Mission Ave and N Napa St via Shriners Hospital, Deaconess Hospital, the STA Plaza, University District, E Martin Luther	Per the design principles of <i>Connect Spokane</i> , routes should be designed in the context of other routes and avoid duplications. The eastern segment of the Route 29 will be redundant with the frequent service offered by the new City Line through the

<p>King Jr. Way and E Trent Ave. The shuttle would operate on weekdays and Saturdays. This new shuttle will replace portions of the existing routes 29 SCC and 42 South Adams.</p> <p><b>Route 29 SCC-</b> Discontinue the Route 29 and replace it with the City Line and the new Route 16.</p> <p><b>Route 42 South Adams-</b> Discontinue the route and replace some segments with the new Route 16 Napa-Cannon Hill Shuttle. The area will also continue to be served by the nearby Route 43.</p>	<p>University District. This provides the opportunity to modify the route in the areas where the City Line will serve.</p> <p>While the current Route 42 does not fail all three performance standards it has seen declining ridership in recent years. Much of the route is also close or overlapping with the Route 43. Given these factors the route is being considered for restructuring.</p>
<p><b>Route 22 Northwest Blvd</b> – Modify the route to terminate at the VA Medical Center. A new Route 35 would serve the portion of the route between the VA and the Five Mile Park &amp; Ride.</p> <p><b>New Route 35 Francis/Market-</b> Implement a new route operating between the VA Medical Center and the Northeast Community Center via N Assembly St, W Rowan Ave, W Francis Ave, N Market St and E Garland Ave. This route would provide a continuous route across Francis Ave and interline with the modified Route 26 at the Northeast Community Center.</p>	<p>Currently passengers traveling along Francis Ave must transfer between the routes 22 and 27 at the Five Mile P&amp;R.</p> <p>Improved route and frequency to Hillyard is a programmed <i>STA Moving Forward</i> improvement.</p>
<p><b>Route 25 Division</b> – Revise the routing to remain on N Division instead of deviating on N Newport Hwy and Hastings Rd. The revised Route 27 will continue to provide service to a portion of Newport Hwy currently served by the Route 25. The Route 28 would continue to provide service along Hastings Rd.</p>	<p>Currently the Route 25 deviates out of direction to N Newport Hwy and Hastings Rd. The added distance and turning movements increase travel time.</p>
<p><b>Route 26 Lidgerwood</b> – Modify the route to operate from E Lincoln Rd at Standard St to the Northeast Community Center where it would interline with a new Route 35. The shortened route would continue to serve the Lilac Plaza, Holy Family Hospital, Lighthouse for the Blind and Northtown Mall.</p>	<p>The Route 26 Lidgerwood operates on a meandering route between E Lincoln Ave and E Empire Ave. Various segments of the route operate within less than a ½ mile away (minimum route spacing per <i>Connect Spokane</i>) of either the Route 25 Division or Route 28 Nevada. Yet feedback from customers continues to reinforce that the community values the access the route provides to key destinations. A restructure of the routes is proposed to reduce unnecessary duplication while still maintaining access to key destinations.</p>
<p><b>Route 27 Hillyard</b> – Streamline the route to provide faster travel times and better access in northeast Spokane. The conceptual route would operate between E Jay Ave (Walmart &amp; Winco) and the STA Plaza via N Newport Hwy, Division St, E Lincoln Rd, N Crestline St, E Foothills Dr, N Perry St, E Mission Ave, and N Washington St. Increase frequency of service during weekday peaks to every 15 minutes and every 30 minutes on Sunday/Holidays. Service on E Francis Ave would be provided by the new Route 35.</p>	<p>The Route 27 has experienced overcrowding during peak periods of the day. Additionally, the route design has many turning movements that can impact schedule reliability. <i>STA Moving Forward</i> included frequency and routing improvements for Hillyard and Northeast Spokane to be implemented at the same time as the City Line.</p>

<p><b>Route 28 Nevada</b> - Modify the route to terminate at W Spokane Falls Blvd and N Sherman Street in the University District instead of the Plaza. Passengers wishing to travel to downtown Spokane would connect to the frequent City Line. Increase the frequency of the route to operate every 15 minutes on weekday peaks and every 30 minutes on weekends.</p>	<p>Per the design principles of <i>Connect Spokane</i>, routes should be designed in the context of other routes. In 2022, the southern segment of the Route 28 (University District and downtown Spokane) of the route will be redundant with the frequent service offered by the new City Line. This provides the opportunity to modify the route in the areas where the City Line will serve.</p>
<p><b>Route 32 Trent/Montgomery</b> – Modify the eastbound routing to operate on N Vista Rd, E Buckeye Ave, and N Argonne Rd to enable more accessible stops through this segment.</p>	<p>Railroad property abuts the south side of E Trent Ave between N Vista Rd and N Argonne Rd. STA has been unable to secure the concurrence needed to improve the accessibility at the eastbound stop in this section. A Department of Social and Health Services office is served by this stop.</p>
<p><b>New Route 38 Minnehaha/East Hillyard</b>- Implement a new Route 38 that provides service from the area of E Francis Ave and N Crestline St to SCC via E Francis Ave, N Freya, E Upriver, N Greene St, and E Mission Ave.</p>	<p><i>STA Moving Forward</i> included frequency and routing improvements for Hillyard and Northeast Spokane to be implemented at the same time as the City Line.</p>
<p><b>Route 39 Mission</b>- Discontinue service on this route. The City Line will provide service on the east portion of the current route on Mission Avenue, from N. Cincinnati Street to Spokane Community College. The Minnehaha neighborhood would be served by the new Route 38.</p>	<p>Much of Route 39 Mission would be duplicative of the new City Line.</p>
<p><b>Route 43 Lincoln/37<sup>th</sup> Ave</b>- Modify the route to operate on 29<sup>th</sup> Avenue between S Bernard St and S Garfield St and terminate at the Manito Shopping Center instead of continuing to the South Hill Park &amp; Ride via 37<sup>th</sup> Avenue. A new Route 146 would provide peak only service on weekdays on S Bernard St and 37<sup>th</sup> Avenue.</p> <p><b>New Route 146 Bernard/37<sup>th</sup></b>- Implement a new weekday peak only route with service between downtown Spokane and the Moran Station Park &amp; Ride via S Bernard St, 37<sup>th</sup> Avenue, S Freya St and S Palouse Hwy.</p>	<p>The 37<sup>th</sup> Ave segment of the Route 43 has typically had low ridership. Per the design principles of <i>Connect Spokane</i>, routes should be designed to be as long as practical without being wasteful. Given the decline in revenue the design of the route should be reconsidered to conserve resources.</p>
<p><b>Route 60 Airport via Browne's Addition</b>- Modify the route to operate on Sunset Blvd west of downtown Spokane. Extend the route southwest of the Airport to the West Plains Transit Center via S Spotted Rd and W Geiger Blvd.</p> <p><b>Route 61 Hwy 2 via Browne's Addition</b>- Modify the route to operate on Sunset Blvd west of downtown Spokane. Furthermore, the route is proposed to be modified to operate on S Deer Heights Rd and W 12<sup>th</sup> Ave between Hwy 2 and S Hayford Rd. Additionally, extend the route west of S Lawson St on W 6<sup>th</sup> Ave, S Craig Rd, and Hwy 2, terminating at the Fairchild Air Force Base gate at Mitchell St.</p>	<p>Per the design principles of <i>Connect Spokane</i>, routes should be designed in the context of other routes. In 2022, the Browne's Addition segments of the routes 60 and 61 will be redundant with the frequent service offered by the new City Line.</p>

<p>Expanded service on W 6<sup>th</sup> Ave is contingent upon the street being extended west to S Craig Rd. The route would continue to operate on S Lawson St and Hwy 2 until W 6<sup>th</sup> Ave is completed. The route is not proposed to travel on-base as it does today. STA and the Base would coordinate to develop an on-base shuttle that would connect with the route at the Base gate.</p>	
<p><b>Route 63 Airway Heights</b> – Modify the Route 63 to operate between the Spokane Tribe Casino and the West Plains Transit Center via Hwy 2, S Lawson St, W 6<sup>th</sup> Ave, S Garfield Rd, 10<sup>th</sup> Ave, and S Hayford Rd. This alignment would be contingent on the completion of 10<sup>th</sup> Ave between S Garfield Rd and S Hayford Rd.</p>	<p>The current service fails all three route performance standards. The route just began service in September 2019 and due to construction has not been able to operate on its intended route. STA will continue to monitor the performance. Changes to the Route 60 that would provide service to W Geiger Blvd could free up the Route 63 to provide a more direct connection between the West Plains Transit Center and Airway Heights.</p>
<p><b>Route 74 Mirabeau/Liberty Lake</b> – Modify the route to provide service between the Spokane County Campus and the Mirabeau Park &amp; Ride, via the STA Plaza, University District, E Spokane Falls Blvd, Hamilton Street on/off ramps, I-90 and E Indiana Ave. The route would be interlined with the new Route 75 that extends to Liberty Lake on weekdays. Together the routes 74 and 75 would provide a one seat ride from Liberty Lake to the Spokane County Campus.</p> <p><b>New Route 171 Mirabeau Express</b>– Implement a new express route between downtown Spokane and the Pinecroft Business Park and the Mirabeau Park &amp; Ride. The new route would supplement the frequency of the Route 74 at the Mirbeau Park &amp; Ride and provide new service to E Mirabeau Pkwy.</p> <p><b>New Route 75 Indiana/Mission</b> – Implement a new route from the Mirabeau Park &amp; Ride to the Meadowood Technology Campus in Liberty Lake via E Indiana Ave, E Mission Ave, N Liberty Lake Rd, E Mission Rd, N Signal Dr, E Appleway Ave, N Molter Rd, and E Mission Ave. The route would interline with the Route 74 on weekdays. It would replace the segment of the Route 95 that serves E Indiana Ave and the segment of the Route 98 the serves E Mission Ave.</p> <p><b>Route 98 Sprague/Greenacres</b>- As the new Route 75 will serve Mission Ave in north Liberty Lake. Modify the Route 98 to extend east on E Appleway Ave and E Country Vista Dr to the Liberty Lake Park &amp; Ride and serve the new Ridgeline High School.</p>	<p>Consistent with <i>Connect Spokane</i> fixed route design principles, restructuring the Route 74 could allow it to provide more generalized service to more destinations and more customers.</p>



<p><b>New Route 93 East Valley-</b> Implement a new route between Mirabeau Park &amp; Ride and N Sullivan at W Wellesley Ave (East Valley High School) via E Indiana Ave, and N Sullivan Rd (Spokane Industrial Park). This route will replace the northern segment of the Route 96 which is proposed to be modified.</p> <p><b>Route 96 Pines/Sullivan-</b> Modify the route to terminate at the Mirabeau Park &amp; Ride instead of serving N Sullivan as it does today. The new Route 93 would serve N Sullivan.</p>	<p>The Route 96 currently connects with the routes 74, 95 and 97 at E Indiana Ave and N Evergreen Rd. Customers traveling to N Sullivan have provided feedback that they would prefer to transfer at the Mirabeau Park &amp; Ride.</p>
<p><b>Route 95 Mid-Valley</b> – Discontinue the Route 95 Mid-Valley. The Indiana Avenue segment of the route would be served by the new Route 75. Service along Broadway Ave between University Rd and Flora Rd would be discontinued altogether.</p>	<p>While the Route 95 did meet the ridership standard in 2019 it still had the lowest boards per revenue hour (8.5) of any urban route. Consistent with the fixed route design principles of <i>Connect Spokane</i> the opportunity costs of maintaining this route should be considered.</p>
<p><b>New Route 174 Meadowood Express-</b> Implement a new weekday peak express route that provides service between the STA Plaza and the Meadowood Technology Campus in Liberty Lake.</p>	<p>The routes 74 and 172 provide express service between downtown Spokane and Liberty Lake serving commuters traveling from Liberty Lake and north Idaho and those with Liberty Lake destinations traveling from Spokane. Both routes use varying patterns to serve different travel markets during the day. Passengers and operators can find the different patterns to be confusing. Introducing a new route number unique to a route that serves those traveling from Spokane to Liberty Lake in the morning and Liberty Lake to Spokane in the evening could ease the confusion.</p>
<p><b>September 2022</b></p>	
<p>Minor routing and schedule adjustments as needed based on feedback from the May 2022 service change.</p>	<p>Per the principles outlined in <i>Connect Spokane</i> STA will “collect and analyze continuous feedback” and a “regular period of course correcting and setting should be assumed.”</p>

## 2023

Description of Conceptual Service Changes	Conditions/Opportunities
Begin operating Double Decker coaches on the Cheney HPT corridor, providing additional capacity and allowing for schedule adjustments.	<i>STA Moving Forward</i> Improvements are programed as part of the phased implementation of the Cheney HPT corridor from downtown Spokane to Eastern Washington University.
Minor routing and schedule adjustments as needed based on feedback from the May 2022 service change.	Per the principles outlined in Connect Spokane STA will “collect and analyze continuous feedback” and a “regular period of course correcting and setting should be assumed.”

As noted above some routes will be shortened or discontinued and the delivery of *STA Moving Forward* improvements is being adjusted. However, overall, the above changes still result in significant growth in fixed-route service. In 2023 STA is planning to deliver an estimated 488,000 revenue hours of fixed route service compared to the 456,589 revenue hours estimated to be delivered in 2020. The service expansion includes the use of 10 additional buses during the peak period.



## Timeline for Public Outreach

The previous section listed several possible fixed-route service changes considered for implementation in May of 2022. However, prior to implementation further public engagement, discussion, and detailed technical analysis is necessary. The following table provides the anticipated schedule for the outreach, development, and implementation of the major service changes programmed for May of 2022.

<b>May 2022 Service Revision Planning Schedule</b>	
Phase/Task	Date
<b>Revise Assumptions</b>	May - July 2020
CEO reported that COVID-19 to change planning conditions at May Board Meeting	May 21, 2020
Board endorsed assumptions and planning framework – Board Workshop	July 1, 2020
<b>Revised Preliminary Proposal</b>	July - November
Staff develop revised Preliminary Proposal	July - September 2020
Preliminary Proposal published	September 30, 2020
Public and stakeholder feedback	October 1 - November 13
<b>Draft Recommendation</b>	November 2020 - March 2021
Staff review feedback and develop Draft Recommendation	November - December 2020
Peer review (consultant)	December 2020 - January 2021
Title VI Equity Analysis (consultant)	December 2020 - January 2021
Staff revise Draft Recommendation	February 2021
Draft Recommendation Published	March 3, 2021
Public and stakeholder feedback	March 2021
Public hearing	March 18, 2021
<b>Final Recommendation</b>	April - May 2021
Staff Review feedback and develop a Final Recommendation	April 2021
Final Recommendation published	May 5, 2021
Board Action	May 20, 2021
<b>Implementation</b>	May 2021-May 2022
Design and construct bus stop and layover improvements	May 2021-May 2022
Route changes start including the City Line	May 2022

## Summary of Service Planning Customer Input

The Planning Department receives comments from external sources and itemizes each comment in order to follow up and document feedback used for emerging opportunities for future service changes. These comments are obtained from a variety of sources since customer engagement cannot be a one-size-fits-all approach. Feedback is obtained from customers at public meetings, through the Customer Service department, phone calls, letters, emails, voice messages, emails from STA Questions (STA website), and feedback from Coach Operators and Supervisors. Staff may also receive inquiry requests from STA Board Members. STA's planning staff responds to every comment received when valid contact information is provided. Comments are also discussed at the Service Improvement Committee meetings.

The purpose of this section is to summarize the feedback received by the Planning Department in terms of service requests to areas within the PTBA that currently have no bus service in the event the request can be incorporated into future service change concepts and plans. The below requests for new service cover all of 2019 as well as the 1<sup>st</sup> quarter of 2020. Staff received and responded to 41 requests for new service.

New Service Request	Geographic Location	Number of Requests	Description
<b>Latah Creek Neighborhood</b>	South Spokane	6	Vinegar Flats, Eagle Ridge, Thorpe Rd
<b>Mead area</b>	North Spokane	4	North YMCA, Costco, Mead area
<b>Chase Middle School</b>	South Spokane	4	E 37th Ave
<b>Highway 291</b>	North Spokane and Spokane County	3	9-Mile Falls, Suncrest, Northwest Terrace Neighborhood
<b>N Pines Rd @ Mirabeau Pkwy</b>	Spokane Valley	3	Pinecroft Business Park
<b>E Upriver Dr west of Greene St</b>	North Spokane	3	Riverview Retirement Community and surrounding apartments on Upriver Dr
<b>Upriver Dr Drive at Buckeye</b>	North Spokane	3	Riverwalk Point and Beau Rivage Apartments
<b>Otis Orchards</b>	Spokane County	2	
<b>W 6<sup>th</sup> Ave</b>	Airway Heights	2	YWCA West Plains ECEAP
<b>W Rowan Ave</b>	N Spokane	1	
<b>Deer Park</b>	North Spokane County	1	
<b>N Barker Rd @ Euclid Ave</b>	Spokane Valley	1	
<b>West Maxwell</b>	Central Spokane	1	West of the West Central Community Center
<b>Medical Lake to Airway Heights</b>	West Plains	1	
<b>New Ridgeline Highschool</b>	Liberty Lake	1	E Country Vista Dr
<b>Direct route between South Hill and Spokane Valley</b>	South Spokane and Spokane Valley	1	

New Service Request	Geographic Location	Number of Requests	Description
Direct route between Spokane Valley and North Spokane	Spokane Valley and North Spokane	1	
Direct route between Cheney and the Mirabeau Park & Ride	Spokane Valley and Cheney	1	Eastern Washington University
Five Mile Prairie	North Spokane	1	Five Mile Prairie north of Spokane
W Trails Rd	West Plains	1	North of HWY 2 (requested connection to SFCC)

## Passenger Load Standards

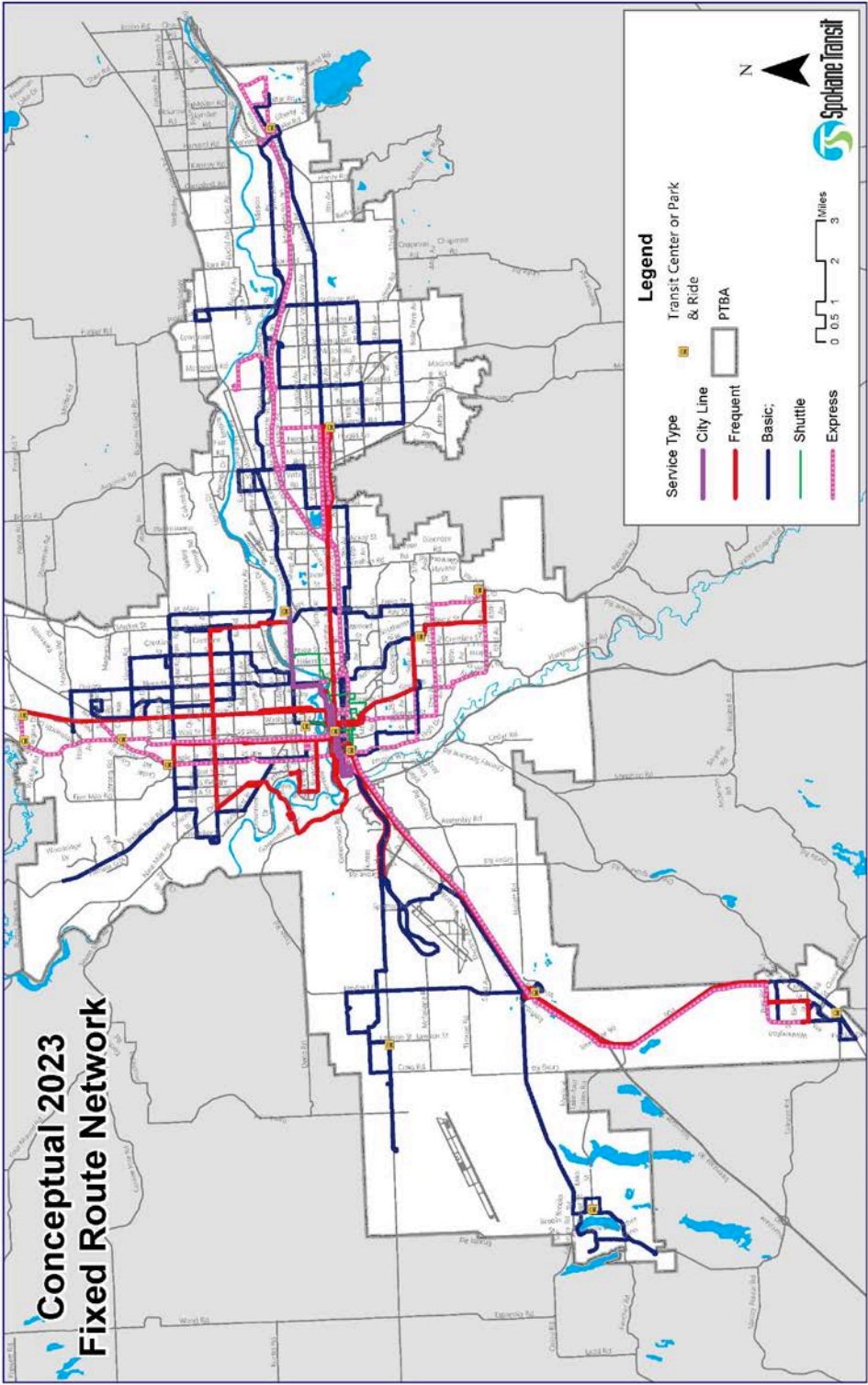
To ensure resources are effectively deployed, the below passenger load standards have been adopted to adjust for further ridership growth. These standards originally were published in the 2012 SIP and will be included each year forward as a reminder.

Ideally, a seat should be available for every STA passenger during all periods of operation. However, this is not always possible because of funding constraints or limited vehicle or driver availability. From the passenger's perspective, passenger loads reflect the comfort level of the on-board vehicle portion of a transit trip. The purpose of load guidelines is to ensure that most passengers will have a seat for at least the majority of their trip.

Load standards are thresholds of the ratio of passengers on board to seats available. Historically, STA's standards have been categorized based on Local service and Express Commuter service. The most recent standard being 150% of seating capacity during weekday peak/off-peak and 110% of seating capacity at all times for Express Commuter service. For example, a bus that has 40 seats would have no more than 20 standees for a total of 60 passengers.

Today, depending on the type of bus, STA will attempt to address any load where passenger loads exceed 150% of seating capacity or the legal weight limit of the bus during all periods of the day for local service. This translates into 20 standees for a total of 60 passengers. For Express Commuter service, STA will attempt to address any load where passenger loads exceed 125% of seating capacity. It would be lower compared to Local service due to high speed travel on I-90. This translates into 10 standees on a 40-foot coach and 16 standing on a 60-foot articulated coach.

# Conceptual 2023 Transit Network



# Section 5: Capital Improvement Program (2021-2026)

# Section 5: Capital Improvement Program (2021-2026)

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## Introduction

The Capital Improvement Program covers capital programs and projects for the period January 1, 2021 through December 31, 2026. This section of the Transit Development Plan is organized as follows:

- Overview of Capital Programming and
- Capital Programs 2021-2026
- Section 5307 Program of Projects
- Section 5310 Apportionment Program
- Section 5339 Bus and Bus Facilities
- Fleet Replacement Plan
- Unfunded Projects

## Overview of Capital Programming and Implementation

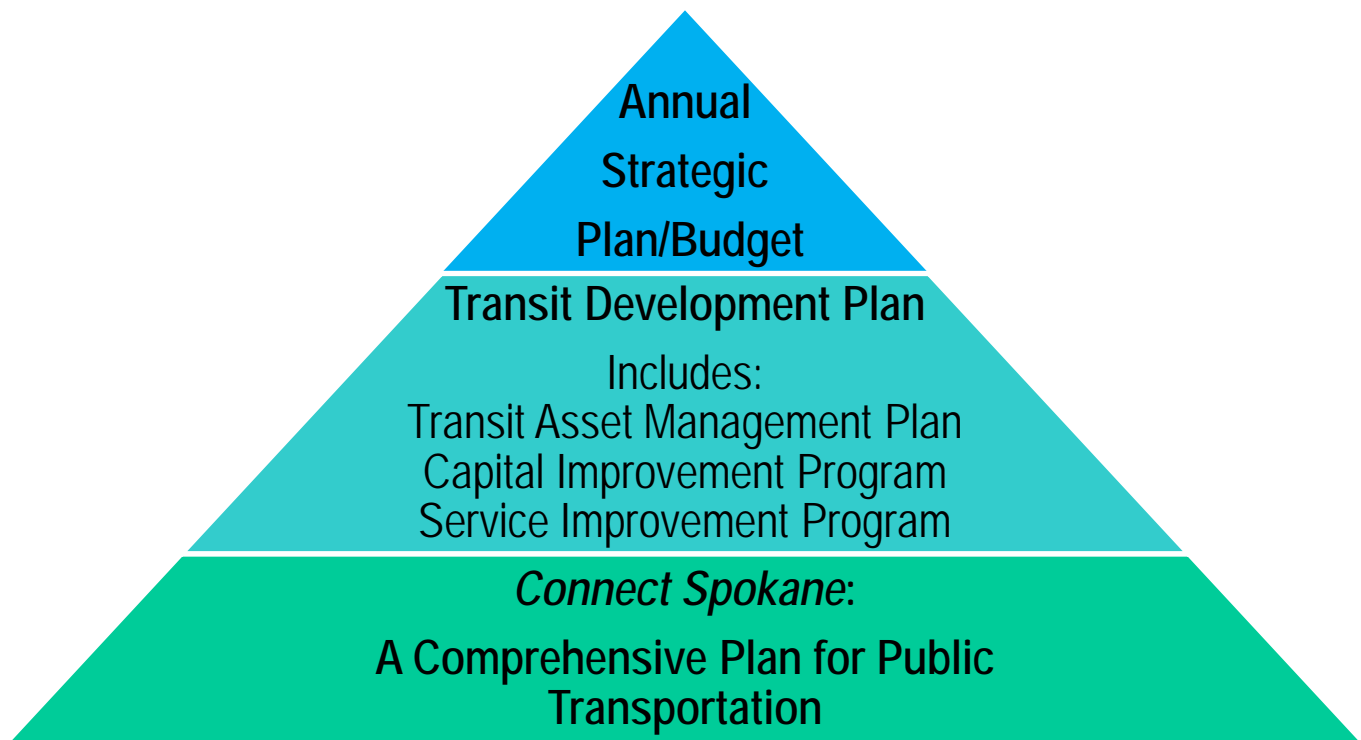
The Capital Improvement Program is developed in accordance with *Connect Spokane*.

### ***4.1 Capital Improvement Program (CIP)***

***STA shall maintain a capital improvement program that shall cover a period of no less than six years and be in general conformance with the Comprehensive Plan. To enable STA to make educated, coordinated, and financially sound capital investments, a 6-year capital improvement program must be developed. This program will be reviewed annually.***

The development of a six-year capital improvement program (CIP) provides a mid-term horizon for prioritizing resources, enhancing the transit system, and maintaining existing assets and resources in good repair. The CIP, in companionship with the Transit Development Plan and Service Implementation Plan, connects the long-range vision, goals and policies of the Comprehensive Plan to the near-term strategies outlined in the Annual Strategic Plan. The graphic below depicts the relationship of these planning documents.

## Hierarchy of STA Plans



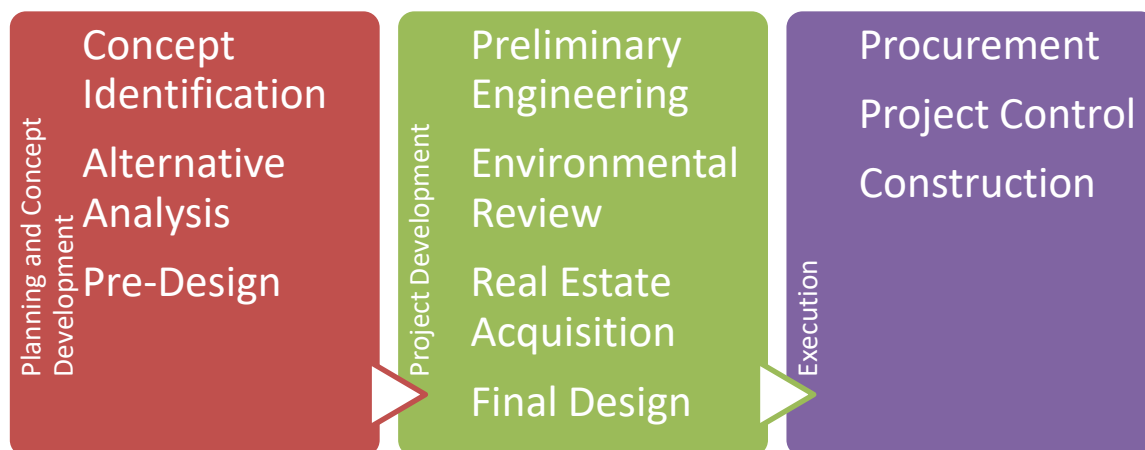
This relationship is further articulated by the following policy statement.

### ***SI 4.2 Capital Projects***

Capital projects shall adhere to the capital investment priorities found in Policy 1.0. A capital project is a significant investment project intended to acquire, develop, improve, or maintain a capital asset (such as property, buildings, vehicles, infrastructure, etc.)

## Phases of Capital Improvement

There are three major phases of the capital improvement process that result in a capital project.



### Planning and Concept Development

The first phase of any project is to develop project justification, scope and budget. The objective of this phase is to have a project that can be programmed for design and construction. This is a planning exercise that may begin with the Planning Department or a sponsoring department. The level of effort for the planning and concept development phase is commensurate with the magnitude of costs and complexity of the scope. Inclusion in the CIP permits Spokane Transit to pursue funding for these efforts as needed.

**Example 1:** *Based on the age of the fleet, it is anticipated that ten buses will need to be replaced in three years. In this phase the continued operational need for replacement buses is confirmed, basic vehicle specifications are development (size, fuel type) and a budget is established.*

**Example 2:** *The Comprehensive Plan has identified a corridor for future High Performance Transit. The corridor may lend itself to a new mode such as electric rapid transit (rubber-tire). Federal funding will be pursued. An alternatives analysis weighing multiple alignments and mode alternatives should be completed before a preferred alternative selected. A preliminary budget is developed in order to seek federal approval to advance into project development.*

### Project Development

Project development includes all planning, engineering, specification and design processes that are required prior to capital procurement or construction. Where applicable, environmental review and acquisition of real estate also takes place during this phase. To enter into this phase, a project must have adequate definition in scope and budget and be authorized by the STA Board of Directors. A member of the executive team must be identified as the project sponsor. Authorization is implicit in the adoption of the Capital Improvement Program. Project development authorization permits Spokane Transit to seek grants for project execution. The costs related to project development are typically capitalized. The prioritization of capital projects is subject to the annual capital budget. Small projects of similar or related scope may be grouped for simplification of project management and implementation.



## **Execution**

Execution of a project is the final stage of implementation. It includes the procurement of construction services, equipment and project control. In order to be authorized for execution, the project budget is finalized and all funding is secured. Authorization to execute the project is part of the adoption of the CIP or amendments thereto as needed. Authorization at this stage is in addition to the process adopted in the agency's procurement policy. Some projects will require further Board authorization.

## **Capital Programs 2021-2026**

The programs in this Capital Improvement Program are presented in the following pages. Programs may include more than one project that together move forward a common objective, improve a common facility or represent similar kinds of assets. The programs have been reviewed to consider fiscal impact and organizational requirement. As such, the projects are applied to the agency's financial resources during the period as programmed commitments. In some cases, a program may relate to unfunded projects listed later in the Capital Improvement Program. Inclusion of the complete program will require additional resources above that which are available, or reprioritization of projects when necessary. By identifying a project in the Capital Improvement Program's unfunded program list, it may be eligible for grants and special appropriations from outside sources.

### **Program Categories**

The CIP programs and projects are organized into five program categories. These groups are generally consistent with preceding capital plans adopted as part of the Transit Development Plan.

#### ***Vehicles***

This includes fixed route coaches, Paratransit vans, vanpool vans and other vehicles for internal operations and service.

#### ***Facilities - Maintenance & Administration***

This includes maintaining existing major operating facilities, such as the Boone Avenue complex and the Fleck Service Center a state of good repair. It also includes expansion of maintenance facilities commensurate with service operations requirements.

#### ***Facilities – Passenger & Operational***

This includes operational improvements, transit improvements focused on improved customer experience, and long-range capital projects related to system expansion.

#### ***Technology***

This group includes information systems, technology projects and computer preservation for both internal and external customers.

#### ***High Performance Transit Implementation***

This includes developing local and regional transportation corridors offering frequent, reliable, all day mass transit service. One main goal of the HPT is to establish a high level of connectivity.

## Section 5307 Program of Projects

The Section 5307 Urbanized Area Formula Funding program (49 U.S.C 5307) makes federal resources available to urbanized areas and to governors for transit capital and operating assistance in urbanized areas and for transportation related planning. An urbanized area is an incorporated area with a population of 50,000 or more that is designated as such by the U.S. Department of Commerce, Bureau of the Census. The following is a schedule of 5307 Apportionments from 2019-2024 and represents a Program of Projects for this funding source as required by federal statute. 2021-2026 apportionments are estimated based on the 2015 actual allocation and the growth rates.

As part of the FAST Act the 1% requirement for transit enhancements is no longer required.

In the table below the “2020 Program of Projects” represents the “Annual Program of Projects” published within the TDP. As part of the annual Program of Projects public process, STA publishes a notice (as part of the TDP update) in the local newspaper and also posts the following statement on the STA website:

- The public hearing will be held in coordination with the TDP process
- The proposed program will be the final program unless amended
- Final notice is considered as part of the Final Adopted TDP

The notice is sent to interested parties including private transportation providers and to agencies that assist persons with Limited English Proficiency (LEP). The public notice includes a description of the proposed project as shown below:

### **Preventive Maintenance**

The majority of funds proposed are for preventive maintenance, which is defined in FTA Circular 9030.1E dated January 16, 2014 as *“All maintenance costs related to vehicles and non-vehicles. Specifically, it is defined as all activities, supplies, materials, labor, services, and associated costs required to preserve or extend the functionality and serviceability of the asset in a cost-effective manner, up to and including the current state of the art for maintaining such an asset.”*

Please note that preventive maintenance is considered an eligible capital project by FTA definitions but, for the purpose of accounting standards, is represented in STA’s annual operations budget.

2020 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$8,268,528	\$2,067,132	\$10,335,660
<b>Total</b>	<b>\$8,268,528</b>	<b>\$2,067,132</b>	<b>\$10,335,660</b>
2021 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$8,430,656	\$2,107,664	\$10,538,320
<b>Total</b>	<b>\$8,430,656</b>	<b>\$2,107,664</b>	<b>\$10,538,320</b>
2022 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$8,595,962	\$2,221,895	\$10,774,953
<b>Total</b>	<b>\$8,595,962</b>	<b>\$2,178,991</b>	<b>\$10,774,953</b>
2023 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$8,764,510	\$2,191,127	\$10,955,637
<b>Total</b>	<b>\$8,764,510</b>	<b>\$2,191,127</b>	<b>\$10,955,637</b>
2024 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$8,963,363	\$2,234,091	\$11,170,454
<b>Total</b>	<b>\$8,963,363</b>	<b>\$2,234,091</b>	<b>\$11,170,454</b>
2025 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$9,111,586	\$2,277,896	\$11,389,482
<b>Total</b>	<b>\$9,111,586</b>	<b>\$2,277,896</b>	<b>\$11,389,482</b>
2026 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$9,290,244	\$2,322,561	\$11,612,805
<b>Total</b>	<b>\$9,290,244</b>	<b>\$2,322,561</b>	<b>\$11,612,805</b>

## Section 5310 Apportionment Program

The Section 5310 formula program is intended to enhance mobility for seniors and persons with disabilities when existing public transportation is insufficient, inappropriate, or unavailable. Spokane Transit Authority is the designated recipient of Section 5310 funds. At least 55% of the funds must be used on Traditional 5310 Projects, which are capital projects that are carried out by private, non-profit organizations to meet the special needs of seniors and individuals with disabilities. Examples of traditional projects include::

- Purchase of accessible buses or vans;
- Placement of passenger facilities (i.e. benches, shelters)
- Support for mobility management and coordination programs

The remaining 45% may be used by non-profits, local governments, and other public transportation providers for other 5310 projects, which are capital or operating projects and may be:

- Public transportation projects that exceed the requirements of ADA Paratransit services;
- Public transportation projects that improve access to fixed route service and decrease reliance on Paratransit; or
- Alternatives to public transportation that assists seniors and individuals with disabilities.

Projects are reviewed to make sure that the need for the project is contained in the *Spokane County Coordinated Public Transit-Human Services Transportation Plan*. The Spokane Transit Board of Directors has final approval of projects awarded funding.

Below is a table showing the federal allocations broken into Traditional (55% of total apportionment) and Other (45% of total apportionment) Project categories. The local cost share required is a 50% match for operational projects and 20% for capital projects. Years 2013-2020 are actual and come from the annual Federal Register. Years 2021-2026 are estimated apportionments and are based on actual historical apportionments and growth rates.

Section 5310 Enhanced Mobility for Seniors and Individuals with Disabilities			
Year	Traditional Projects (55%)	Other Projects (45%)	Total Apportionment
2020*	\$225,728	\$184,686	\$410,414
2021	\$230,155	\$188,309	\$418,464
2022	\$234,670	\$192,003	\$426,673
2023	\$239,273	\$195,769	\$435,042
2024	\$243,966	\$199,609	\$443,575
2025	\$248,752	\$203,524	\$452,276
2026	\$253,631	\$207,516	\$461,148
<b>Total</b>	<b>\$1,676,175</b>	<b>\$1,371,416</b>	<b>\$3,047,592</b>

\* The actual 2020 Call for Projects also included \$100,000 remaining from the 2019 apportionment.

## Section 5339 Bus and Bus Facilities

The Moving Ahead for Progress in the 21st Century Act (MAP-21) created a new formula grant program under Section 5339, replacing the previous Section 5309 Bus and Bus Facilities Discretionary program. Section 5339 is a capital program that provides funding to replace, rehabilitate, and purchase buses and related equipment, and to construct bus-related facilities. Spokane Transit is the designated recipient of Section 5339 funds. The match ratio for this program is 80% federal and 20% local. The following is a schedule of 5339 apportionments for 2020-2026. 2020 is the actual apportionments and come from the annual Federal Register. Years 2021-2026 are estimated apportionments and are based on actual historical apportionments and growth rates.

The estimated 2021-2026 apportionments will be used to purchase fixed route coaches and/or paratransit van. Below are the estimated allocations for Section 5339 funding.

Section 5339 Bus and Bus Facilities			
Year	Federal	Local	Total
2020	\$1,057,903	\$264,476	\$1,322,379
2021	\$1,078,638	\$269,660	\$1,348,298
2022	\$1,099,779	\$274,945	\$1,374,724
2023	\$1,121,334	\$280,334	\$1,401,668
2024	\$1,143,312	\$285,828	\$1,429,140
2025	\$1,165,721	\$291,430	\$1,457,152
2026	\$1,188,569	\$297,142	\$1,485,711
<b>Total</b>	<b>\$7,855,256</b>	<b>\$1,963,815</b>	<b>\$9,819,072</b>

## Draft Capital Programs: 2021-2026

### Vehicles

#### Fixed Route Fleet - Expansion

In order to implement STA Moving Forward, this provides for the acquisition of new coaches that increase the total fleet size. May include electric buses as grants allow. Note: program does not include the fleet requirement for the Central City Line.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$0	\$4,843,074	\$4,695,488	\$0	\$3,961,495	\$0	\$13,500,057
State	\$0	\$0	\$3,890,512	\$0	\$0	\$0	\$3,890,512
Federal	\$0	\$0	\$2,950,000	\$0	\$0	\$0	\$2,950,000
<b>Total</b>	<b>\$0</b>	<b>\$4,843,074</b>	<b>\$11,536,000</b>	<b>\$0</b>	<b>\$3,961,495</b>	<b>\$0</b>	<b>\$20,340,569</b>

#### Fixed Route Fleet - Replacement

Replaces fixed-route coaches as they reach their planned useful life, typically three years later than the 12-year minimum lifespan established by FTA. May include electric buses as grants allow for additional up-front cost.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$9,158,908	\$7,103,764	\$5,658,023	\$9,004,198	\$6,663,830	\$6,182,674	\$43,771,397
State	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Federal	\$2,025,871	\$4,724,031	\$0	\$903,000	\$913,000	\$0	\$8,565,902
<b>Total</b>	<b>\$12,284,779</b>	<b>\$11,827,795</b>	<b>\$5,658,023</b>	<b>\$9,907,198</b>	<b>\$7,576,830</b>	<b>\$6,182,674</b>	<b>\$53,437,299</b>

#### Non-Revenue Vehicles

The acquisition and replacement of non-revenue vehicles which are used to maintain transit facilities, transport employees, road supervisors and equipment.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$531,500	\$265,000	\$0	\$75,000	\$80,000	\$90,000	\$1,041,500
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$531,500</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$80,000</b>	<b>\$90,000</b>	<b>\$1,041,500</b>

#### Paratransit Vans

Acquire and replace Paratransit vehicles on a routine schedule and in accordance with the fleet plan. The program does not include an expansion of the current fleet size.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$167,279	\$1,090,353	\$185,452	\$1,017,532	\$1,311,615	\$1,568,089	\$5,340,320
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$947,911	\$109,992	\$1,050,893	\$255,893	\$0	\$0	\$2,364,689
<b>Total</b>	<b>\$1,115,190</b>	<b>\$1,200,345</b>	<b>\$1,236,345</b>	<b>\$1,273,425</b>	<b>\$1,311,615</b>	<b>\$1,568,089</b>	<b>\$7,705,009</b>

## Draft Capital Programs: 2021-2026

### Vanpool Vans

Purchase vanpool vans for replacement of retired vehicles and planned expansion (when warranted) of Vanpool program. Expansion of the fleet is contingent on grants from WSDOT and evidence of increased demand for this service.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$0	\$559,147	\$487,049	\$491,920	\$496,839	\$501,807	\$2,536,762
State	\$0	\$307,681	\$0	\$0	\$0	\$0	\$307,681
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$866,828</b>	<b>\$487,049</b>	<b>\$491,920</b>	<b>\$496,839</b>	<b>\$501,807</b>	<b>\$2,844,443</b>

### Total: Vehicles

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$9,857,687	\$13,861,338	\$11,026,012	\$10,588,650	\$12,513,779	\$8,342,570	\$66,190,036
State	\$1,100,000	\$307,681	\$3,890,512	\$0	\$0	\$0	\$5,298,193
Federal	\$2,973,782	\$4,834,023	\$4,000,893	\$1,158,893	\$913,000	\$0	\$13,880,591
<b>Total</b>	<b>\$13,931,469</b>	<b>\$19,003,042</b>	<b>\$18,917,417</b>	<b>\$11,747,543</b>	<b>\$13,426,779</b>	<b>\$8,342,570</b>	<b>\$85,368,820</b>

## Facilities - Maintenance & Administration

### Boone - Facility Master Plan Program

Increases general capacity for transit operations by making improvements to existing structures and constructing and/or improving administrative and operational space on the Boone Transit Campus. Expanded vehicle storage capacity projected by the master plan is now included in the funded program.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$2,862,456	\$4,088,334	\$0	\$0	\$0	\$0	\$6,950,790
State	\$937,544	\$0	\$0	\$0	\$0	\$0	\$937,544
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,800,000</b>	<b>\$4,088,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,888,334</b>



## Draft Capital Programs: 2021-2026

### Boone - Preservation and Enhancements

Contains projects which will extend the useful life of the Boone facilities through replacement of equipment, fixtures and other aspects of the facility.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$1,384,200	\$1,000,000	\$717,610	\$525,000	\$100,000	\$35,000	\$3,761,810
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,384,200</b>	<b>\$1,000,000</b>	<b>\$717,610</b>	<b>\$525,000</b>	<b>\$100,000</b>	<b>\$35,000</b>	<b>\$3,761,810</b>

### Fleck Center - Preservation and Improvements

Contains projects which will extend the useful life of the Fleck Center facility located at 123 S Bowdish Road.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$18,500	\$0	\$0	\$0	\$240,000	\$0	\$258,500
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$18,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$258,500</b>

### Miscellaneous Equipment and Fixtures

Funds smaller capital projects, including fixtures, equipment and minor facility upgrade requirements on a routine basis.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$165,000	\$60,000	\$45,000	\$105,000	\$40,000	\$0	\$415,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$165,000</b>	<b>\$60,000</b>	<b>\$45,000</b>	<b>\$105,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$415,000</b>

### Secondary Transit Maintenance Campus

In 2015 STA completed a facilities master plan identifying maintenance and administration facility requirements for the STA for future growth. A second transit maintenance campus was identified as being required for growth beyond STA Moving Forward. Funded work in this program includes due diligence and property acquisition for siting a secondary campus.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$442,500	\$800,000	\$0	\$0	\$0	\$0	\$1,242,500
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$442,500</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,242,500</b>



**Total: Facilities - Maintenance & Administration**

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$4,872,656	\$5,948,334	\$762,610	\$630,000	\$380,000	\$35,000	\$12,628,600
State	\$937,544	\$0	\$0	\$0	\$0	\$0	\$937,544
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,810,200</b>	<b>\$5,948,334</b>	<b>\$762,610</b>	<b>\$630,000</b>	<b>\$380,000</b>	<b>\$35,000</b>	<b>\$13,566,144</b>

**Facilities - Passenger & Operational**

**Park and Ride Upgrades**

Extends or enhances the useful life of Spokane Transit park and ride facilities and to accommodate existing and anticipated vehicle staging and layover requirements.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$125,000	\$625,000	\$20,000	\$20,000	\$40,000	\$25,000	\$855,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$125,000</b>	<b>\$625,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$40,000</b>	<b>\$25,000</b>	<b>\$855,000</b>

**Plaza Preservation and Improvements**

Extends the useful life of the Plaza, including mechanical equipment and associated facilities.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$170,000	\$50,000	\$50,000	\$95,000	\$50,000	\$0	\$415,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$170,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$95,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$415,000</b>

**Route & Stop Facility Improvements**

Implements various projects that improve the functionality of STA bus stops, routes and related infrastructure, including but not limited to signage, shelters and ADA access. Many of these projects are considered "associated transportation improvements" and are programmed to meet or exceed the annual minimum federal requirement in such improvements.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$769,056	\$645,500	\$197,000	\$358,500	\$873,000	\$344,500	\$3,187,556
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$28,000	\$28,000	\$28,000	\$28,000	\$0	\$0	\$112,000
<b>Total</b>	<b>\$797,056</b>	<b>\$673,500</b>	<b>\$225,000</b>	<b>\$386,500</b>	<b>\$873,000</b>	<b>\$344,500</b>	<b>\$3,299,556</b>

## Draft Capital Programs: 2021-2026

### Total: Facilities - Passenger & Operational

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$1,064,056	\$1,320,500	\$267,000	\$473,500	\$963,000	\$369,500	\$4,457,556
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$28,000	\$28,000	\$28,000	\$28,000	\$0	\$0	\$112,000
<b>Total</b>	<b>\$1,092,056</b>	<b>\$1,348,500</b>	<b>\$295,000</b>	<b>\$501,500</b>	<b>\$963,000</b>	<b>\$369,500</b>	<b>\$4,569,556</b>

## Technology

### Capital Program Management Software

Implement new software and related information systems and organizational procedures to increase the efficiency of capital programming and project management in light of the greater volume of capital projects and the ongoing effort to deliver in a cost effective manner.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$0	\$100,000	\$206,000	\$0	\$0	\$0	\$306,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$206,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$306,000</b>

### Communications Technology Upgrades

Replaces and upgrade in-vehicle and stationary communications systems to as they become obsolete.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$621,939	\$835,028	\$306,939	\$0	\$0	\$0	\$1,763,907
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$621,939</b>	<b>\$835,028</b>	<b>\$306,939</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,763,907</b>

### Computer Equipment Preservation and Upgrades

Funds the acquisition and replacement of computers and associated hardware items on a routine basis

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$175,000	\$175,000	\$150,000	\$150,000	\$150,000	\$120,000	\$920,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$120,000</b>	<b>\$920,000</b>



## Draft Capital Programs: 2021-2026

### Fare Collection and Sales Technology

Invests in updated hardware and software for fare collection systems in use by Spokane Transit to extend the useful life and expand the functionality of said systems.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$2,698,900	\$2,240,350	\$2,000,000	\$0	\$0	\$0	\$6,939,250
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$141,230	\$0	\$0	\$0	\$0	\$0	\$141,230
<b>Total</b>	<b>\$2,840,130</b>	<b>\$2,240,350</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,080,480</b>

### Operating & Customer Service Software

The purchase and installation of software designed to improve the ease and efficiency of tasks performed in providing customer service.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$300,524	\$0	\$0	\$0	\$0	\$0	\$300,524
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$300,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,524</b>

### Security and Access Technology

This program provides for facility security and access technology, including replacement equipment, at transit facilities, infrastructure and vehicles. These investments include secure access control and video-monitoring of STA's facilities.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$200,000	\$0	\$0	\$232,000	\$0	\$0	\$432,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$432,000</b>

### Smart Bus Implementation

With the core of Smart Bus Implementation complete, this program is primarily supporting telecommunication infrastructure, including fiber-optics, to allow additional bandwidth as new facilities integrate with Smart Bus capabilities.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$600,000</b>

## Draft Capital Programs: 2021-2026

### Total: Technology

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$4,096,363	\$3,450,378	\$2,762,939	\$482,000	\$250,000	\$220,000	\$11,261,681
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$141,230	\$0	\$0	\$0	\$0	\$0	\$141,230
<b>Total</b>	<b>\$4,237,593</b>	<b>\$3,450,378</b>	<b>\$2,762,939</b>	<b>\$482,000</b>	<b>\$250,000</b>	<b>\$220,000</b>	<b>\$11,402,911</b>

## High Performance Transit Implementation

### Central City Line

When complete, the City Line (formerly Central City Line) will provide corridor-based Bus Rapid Transit (BRT) service between Browne's Addition and Spokane Community College using a bus rapid transit vehicle with electric propulsion. Full funding for the project was secured January 2020 with the execution of a Small Starts grant award. Along with local, state and other federal funds, the total budget for the project is \$92,231,000. Work in the time period shown completes construction, launches new battery electric buses and begins revenue operations along the 5.8-mile alignment.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$7,532,830	\$7,280,021	\$6,017,195	\$0	\$0	\$0	\$20,830,046
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$32,767,170	\$10,019,979	\$8,637,822	\$0	\$0	\$0	\$51,424,971
<b>Total</b>	<b>\$40,300,000</b>	<b>\$17,300,000</b>	<b>\$14,655,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,255,017</b>

### Cheney Line

Implements the corridor infrastructure and station facilities for High Performance Transit between Spokane and Cheney, including those along I-90, SR 904 and in the City of Cheney.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$810,453	\$500,000	\$682,119	\$0	\$0	\$0	\$1,992,572
State	\$450,000	\$450,000	\$502,320	\$0	\$0	\$0	\$1,402,320
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,260,453</b>	<b>\$950,000</b>	<b>\$1,184,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,394,892</b>



## Draft Capital Programs: 2021-2026

### Division Line

Subject to the outcomes of the 2020 Division Connects study, this program funds the first stages of preliminary design and environmental review on a future Bus Rapid Transit line running from downtown Spokane or nearby districts to unincorporated Spokane County north of the Division "Y". While future phases are not funded, the conceptual vision is for the project to be operational at the time the North Spokane Corridor is complete.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$450,000	\$850,000	\$700,000	\$0	\$0	\$0	\$2,000,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$450,000</b>	<b>\$850,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

### I-90/Valley Line

The program includes many elements of High Performance Transit along the I-90 corridor, connecting Downtown Spokane with points east, including Spokane Valley and Liberty Lake. The program includes park and ride expansion/relocation in Liberty Lake as well as a new Mirabeau Transit Center. As grants allow and travel patterns warrant, freeway "flyer" stations will be included along the line.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$40,000	\$0	\$2,553,500	\$1,630,400	\$1,172,500	\$0	\$5,396,400
State	\$0	\$0	\$2,451,600	\$3,152,000	\$3,090,000	\$0	\$8,693,600
Federal	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$5,005,100</b>	<b>\$4,782,400</b>	<b>\$4,262,500</b>	<b>\$0</b>	<b>\$14,250,000</b>

### Incremental HPT Investments

Invests resources into passenger facilities and operational treatments along heavily used bus corridors that are identified as future HPT Corridors, including the Division Corridor, and for passenger facilities that will include HPT operations, including the STA Plaza.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$539,917	\$200,000	\$0	\$0	\$0	\$0	\$739,917
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$159,669	\$0	\$0	\$0	\$0	\$0	\$159,669
<b>Total</b>	<b>\$699,586</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$899,586</b>



## Draft Capital Programs: 2021-2026

### Monroe-Regal Line

Implements many elements of High Performance Transit along a 11+ mile corridor stretching from the Five Mile Park and Ride to the future Moran Station Park and Ride. Moran Station Park and Ride is a project within this program as an essential element for implementation of the new service and passenger amenities.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$3,700,000	\$0	\$0	\$0	\$0	\$0	\$3,700,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,700,000</b>

### Sprague Line

Implements many elements of High Performance Transit along a 7+ mile corridor stretching from the Valley Transit Center to downtown Spokane via the South University District and Sprague Union District.

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$117,365	\$250,000	\$175,000	\$1,203,000	\$1,379,989	\$0	\$3,125,354
State	\$117,365	\$250,000	\$175,000	\$1,203,000	\$1,379,989	\$0	\$3,125,354
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$234,729</b>	<b>\$500,000</b>	<b>\$350,000</b>	<b>\$2,406,000</b>	<b>\$2,759,978</b>	<b>\$0</b>	<b>\$6,250,707</b>

### Total: High Performance Transit Implementation

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$13,190,565	\$9,080,021	\$10,127,814	\$2,833,400	\$2,552,489	\$0	\$37,784,289
State	\$567,365	\$700,000	\$3,128,920	\$4,355,000	\$4,469,989	\$0	\$13,221,274
Federal	\$33,086,839	\$10,019,979	\$8,637,822	\$0	\$0	\$0	\$51,744,640
<b>Total</b>	<b>\$46,844,768</b>	<b>\$19,800,000</b>	<b>\$21,894,556</b>	<b>\$7,188,400</b>	<b>\$7,022,478</b>	<b>\$0</b>	<b>102,750,202</b>

### Total Capital Improvement Program

	2021	2022	2023	2024	2025	2026	2021-2026
Local	\$33,081,327	\$33,660,571	\$24,946,376	\$15,007,550	\$16,659,268	\$8,967,070	132,322,161
State	\$2,604,909	\$1,007,681	\$7,019,432	\$4,355,000	\$4,469,989	\$0	\$19,457,011
Federal	\$36,229,851	\$14,882,002	\$12,666,715	\$1,186,893	\$913,000	\$0	\$65,878,461
<b>Total</b>	<b>\$71,916,086</b>	<b>\$49,550,254</b>	<b>\$44,632,523</b>	<b>\$20,549,443</b>	<b>\$22,042,257</b>	<b>\$8,967,070</b>	<b>217,657,633</b>

# Fleet Acquisition Plan

Funded and Proposed Fixed Route Vehicle Acquisition Plan 2020 - 2026							
	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
<b><u>FLEET AT START</u></b>							
Diesel Buses	119	129	125	111	105	105	115
Hybrid Electric Vehicles	28	28	28	28	28	28	28
All-Electric Buses	0	0	14	18	24	24	24
Double-Decker Buses	0	0	0	0	7	7	7
Buses to be Surplused	0	30	35	16	17	6	10
New Replacement/Expansion Buses: Electric	0	14	4	6	0	0	0
New Replacement/Expansion Buses: Diesel	0	16	21	10	17	16	10
New Expansion Buses: Double-decker	0	0	0	7	0	0	0
<b><u>FLEET AT END</u></b>	147	157	157	164	164	167	167
<b><u>FLEET UTILIZATION</u></b>							
Maximum Peak Requirement	122	131	131	137	137	139	139
Spare Fleet (17%)	25	26	26	27	27	28	28
<b>Operating Fleet</b>	<b>147</b>	<b>157</b>	<b>157</b>	<b>164</b>	<b>164</b>	<b>167</b>	<b>167</b>
<b>Contingency Fleet</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funded and Proposed Paratransit Vans Acquisition Plan (Directly Operated) 2020 – 2026</b>							
	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
<b><u>FLEET AT START</u></b>							
Gasoline Vans	41	42	57	57	69	69	69
Diesel Vans	27	27	12	12	0	0	0
Propane Vans	1	1	1	1	1	1	1
Vans to be Surplused	0	15	15	15	15	15	15
New Replacement Vans – Gasoline	1	15	15	15	15	15	15
New Replacement Vans – Diesel	0	0	0	0	0	0	0
New Replacement Vans - Propane	0	0	0	0	0	0	0
<b><u>FLEET AT END</u></b>	70	70	70	70	70	70	70
<b><u>FLEET UTILIZATION</u></b>							
Maximum Peak Requirement	61	61	61	61	61	61	61
Spare Fleet (14%)	9	9	9	9	9	9	9
<b>Operating Fleet</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
<b>Contingency Fleet</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This fleet replacement plan excludes vans for purchased service; growth of paratransit service is allocated to purchased paratransit services.



Funded and Proposed Vanpool Acquisition Plan 2020 – 2026							
	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
<b><u>FLEET AT START</u></b>							
Existing Fleet	93	96	96	96	96	96	96
Replacement Vans and Expansion Vans	11	0	11	11	11	11	11
Vans to be Surplused	8	0	11	11	11	11	10
<b><u>FLEET AT END</u></b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>97</b>
<b><u>FLEET UTILIZATION</u></b>							
Vanpool Operating Fleet	86	86	86	86	86	86	87
Vanpool Spare Fleet (10%)	10	10	10	10	10	10	10
<b><u>OPERATING PEAK REQUIREMENT</u></b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>97</b>

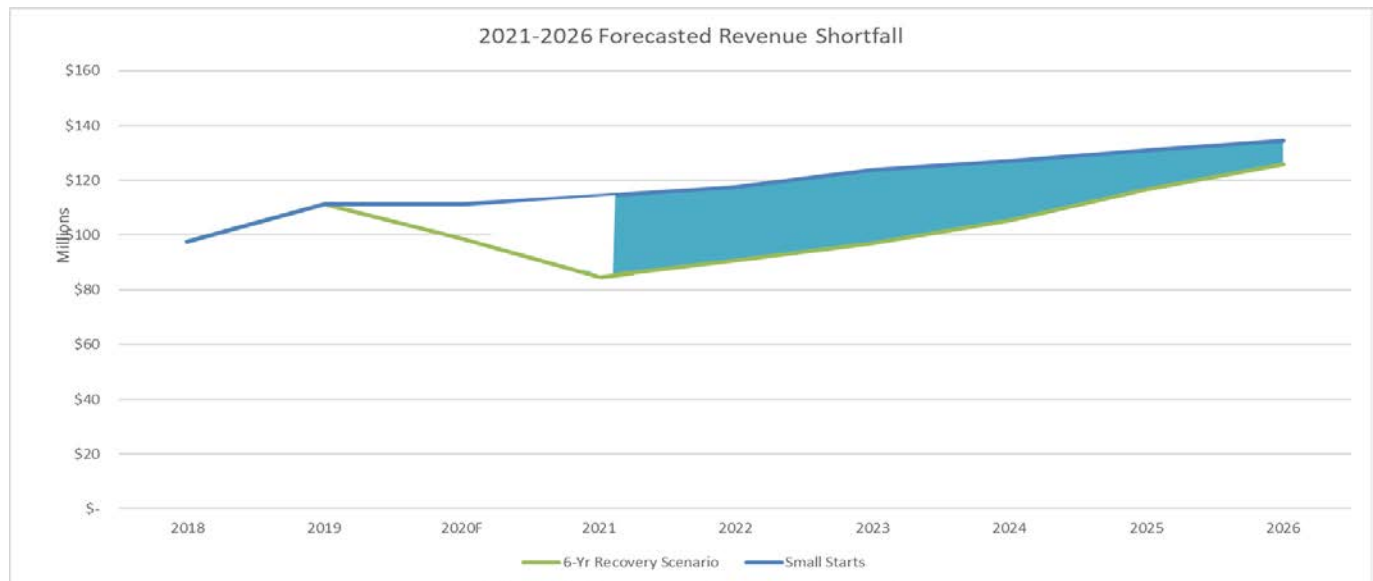
# Section 6: Operating and Financial Projections

*The operating and financial projections included in this plan are based on key assumptions developed by the STA Board of Directors through the development of service plans, sales tax growth assumptions, fare revenue assumptions and the capital improvement program.*

## Section 6: Operating and Financial Projections

Recent economic fluctuations have been a reminder that the future of revenues and expenditures is often uncertain and challenging to predict. However, working with the best available data and adopting prudent assumptions can provide some guidance for actions that need to be taken in order for Spokane Transit to remain financially sustainable while serving the region.

The pandemic is expected to present a financial challenge by lowering future sales tax collections from constrained consumer spending along with fare revenue due to reduced ridership levels. The magnitude of the forecasted impact on the 2021-2026 TPD period was assumed based on a 6-year economic recovery and is estimated as a combined and cumulative revenue loss \$126.3 million compared to prior year forecasts.



To mitigate this forecasted impact, STA has developed the following modifications to current plans:

1. Leverage 2020 CARES Act funding of \$23.4 million
2. Align operating expenditures to adjusted revenue inflow
  - a. Realize savings opportunities
  - b. Manage introduction of new service hours
3. Introduce capital projects on an extended timeline, still fulfilling Moving Forward commitment to voters

The following is a representation of the actual operating numbers from 2019, the forecasted figures for 2020 and the projections for the years 2021-2026.

	2019 Actual	2020 Forecast	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected
<b>Fixed Route Bus Service</b>								
Revenue Vehicle Hrs.	444,299	453,707	455,000	480,080	488,440	488,440	496,440	503,440
Service Vehicle Hours	469,578	482,667	484,043	510,724	519,617	519,617	528,128	535,575
Revenue Vehicle Miles	6,118,526	6,248,085	6,265,891	6,611,273	6,726,400	6,726,400	6,836,569	6,932,968
Service Vehicle Miles	6,677,347	6,818,739	6,838,171	7,215,097	7,340,739	7,340,739	7,460,971	7,566,174
Passenger Trips	9,971,798	10,600,000	8,271,102	9,750,938	10,962,494	10,962,494	11,142,045	11,299,152
<b>Combined Paratransit Service without SUV</b>								
Revenue Vehicle Hrs.	153,438	92,700	107,634	115,071	123,276	132,316	142,266	153,210
Service Vehicle Hours	165,862	100,783	117,020	124,610	133,495	143,285	154,060	165,911
Revenue Vehicle Miles	2,291,427	1,389,147	1,612,014	1,722,894	1,845,214	1,979,961	2,128,242	2,291,953
Service Vehicle Miles	2,532,636	1,515,626	1,758,869	1,879,897	2,012,881	2,159,924	2,321,738	2,500,333
Passenger Trips	380,718	235,551	273,961	292,889	314,304	337,352	363,333	391,282
<b>Special Use Van</b>								
Revenue Vehicle Hrs.	6,671	3,708	4,305	4,603	4,931	5,293	5,691	6,128
Service Vehicle Hours	8,332	4,635	5,382	5,754	6,164	6,616	7,113	7,660
Revenue Vehicle Miles	106,150	58,994	68,498	73,231	78,453	84,206	90,538	97,503
Service Vehicle Miles	135,429	75,272	87,399	93,437	100,100	107,440	115,520	124,406
Passenger Trips	11,955	6,637	7,707	8,239	8,827	9,474	10,186	10,970
<b>Vanpool Services*</b>								
Revenue Vehicle Hrs.	28,092	23,433	25,886	28,373	28,657	28,943	29,233	29,525
Revenue Vehicle Miles	929,850	695,983	820,555	939,149	948,540	958,025	967,606	977,282
Passenger Trips	155,262	89,614	122,806	156,815	158,383	159,967	161,566	163,182

\* We modified 2020 numbers and projected them to be flat for the remainder of the year. For 2021, we project Spokane County will be in phase 4 and begin to recover to where Dec 2021 will be equivalent to Dec 2019 indicators. We project a modest 1% growth through 2026.

Amounts shown in \$ millions \*

	2019 Actual	2020 Forecast	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected
<b>Revenue</b>								
Fixed Route	\$10.2	\$4.2	\$6.9	\$9.1	\$12.9	\$13.3	\$13.9	\$14.7
Paratransit	\$0.8	0.3	0.8	0.8	0.9	0.9	1.0	1.0
Vanpool	\$0.5	0.1	0.5	0.7	0.7	0.8	0.8	0.8
<b>Total Fare Revenue</b>	<b>\$11.5</b>	<b>\$4.7</b>	<b>\$8.2</b>	<b>\$10.6</b>	<b>\$14.6</b>	<b>\$15.0</b>	<b>\$15.7</b>	<b>\$16.5</b>
Sales Tax	84.0	71.6	64.6	68.5	71.2	79.3	90.0	98.3
Preventive Maintenance Grant	8.1	7.7	8.5	8.6	8.7	8.8	8.9	9.0
CARES and FEMA Grants	0.0	23.4	0.0	0.0	0.0	0.0	0.0	0.0
State Special Needs Grant	4.2	0.0	1.6	1.6	1.6	1.6	1.6	1.6
Misc. Investments, Earnings & Other	2.5	1.4	1.8	1.4	0.9	0.6	0.5	0.6
<b>Total Revenue Before Capital Grants</b>	<b>\$110.3</b>	<b>\$108.8</b>	<b>\$84.7</b>	<b>\$90.7</b>	<b>\$97.0</b>	<b>\$105.4</b>	<b>\$116.7</b>	<b>\$125.9</b>
Federal & State Capital Grants	10.9	19.7	38.8	15.9	19.7	5.5	5.6	1.2
<b>Total Revenue</b>	<b>\$121.2</b>	<b>\$128.5</b>	<b>\$123.5</b>	<b>\$106.6</b>	<b>\$116.7</b>	<b>\$110.9</b>	<b>\$122.3</b>	<b>\$127.1</b>
<b>Operating Expense</b>								
Fixed Route	55.3	61.2	63.2	68.6	71.8	73.9	77.4	80.9
Paratransit	15.0	16.8	17.3	17.8	18.3	18.9	19.5	20.0
Vanpool	0.6	0.7	0.7	0.8	0.8	0.8	0.8	0.8
<b>Total Operating Expense</b>	<b>\$70.9</b>	<b>\$78.7</b>	<b>\$81.2</b>	<b>\$87.1</b>	<b>\$90.9</b>	<b>\$93.6</b>	<b>\$97.7</b>	<b>\$101.8</b>
<b>Capital Projects Expenditures</b>								
Federal Portion	2.4	4.5	36.2	14.9	12.7	1.2	1.2	1.2
State Portion	8.5	15.2	2.6	1.0	7.0	4.4	4.5	0.0
Local Portion	14.5	17.7	33.1	33.7	24.9	15.0	16.4	7.8
Fixed Route/Paratransit Fleet Replacement Fund Distribution	-4.0	-0.1	-8.8	-12.9	-13.4	-10.0	-11.7	-6.6
<b>Total Capital Expenditures</b>	<b>\$21.4</b>	<b>\$37.3</b>	<b>\$63.1</b>	<b>\$36.7</b>	<b>\$31.2</b>	<b>\$10.5</b>	<b>\$10.4</b>	<b>\$2.4</b>
Fixed Route/Paratransit Fleet Replacement Fund Contribution	12.1	0.0	0.0	7.3	7.7	11.2	10.2	9.3
Cooperative Street/Road and Amenities Projects/Other Non-operating Expense	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Expenses and Expenditures</b>	<b>\$110.3</b>	<b>\$116.0</b>	<b>\$144.4</b>	<b>\$131.1</b>	<b>\$129.8</b>	<b>\$115.3</b>	<b>\$118.3</b>	<b>\$113.4</b>
<b>Change in Cash Balance</b>	<b>\$10.9</b>	<b>\$12.5</b>	<b>-\$20.9</b>	<b>-\$24.4</b>	<b>-\$13.1</b>	<b>-\$4.4</b>	<b>\$4.0</b>	<b>\$13.7</b>
Beginning Cash Balance	65.7	76.5	89.0	68.2	43.7	30.6	26.2	30.2
Ending Cash Balance	76.5	89.0	68.2	43.7	30.6	26.2	30.2	43.9
Self Insurance Reserve	-5.5	-5.5	-5.5	-5.5	-5.5	-5.5	-5.5	0.0
Right of Way Acquisition Reserve	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0
Board Designated Reserves	-11.9	-12.6	-12.2	-13.1	-13.6	-14.0	-14.7	-15.3
<b>Cash Balance After Reserves</b>	<b>\$54.1</b>	<b>\$65.9</b>	<b>\$45.5</b>	<b>\$20.2</b>	<b>\$6.6</b>	<b>\$1.7</b>	<b>\$5.1</b>	<b>\$23.7</b>

\* NOTE: Figures should be in tens of millions of dollars

1. 2021-2026 Operating Revenue and Expenses are general from the forecast model
2. 2021-2026 Capital expenses are generated from the draft CIP; 2020 based on forecast as of 6/30/2020. These costs include Moving Forward updated costs.
3. 2020 Forecast represents the 2020 budget adopted in November 2019 adjusted for estimated impacts of pandemic conditions and resulting grant awards.
4. Ending cash balances exclude the Fleet Replacement Fund (\$22.7 million for 2019).

# Appendix

# Appendix A – 2020 Strategic Plan

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*The 2020 Annual Strategic Plan was adopted by the STA Board of Directors October 17, 2019 and is incorporated into the 2020 Transit Development Plan for reference purposes in order to comply with state law.*

## Introduction

The 2020 strategic plan is the road map for the fourth year of wise investments in expanded and improved service, along with the infrastructure and amenities to support them, consistent with the commitments in the STA Moving Forward plan and voter approval of its funding. Our focus is on making transit an even easier, more convenient option for travelers, which will support economic growth and address growing traffic challenges. Even while we continue to complete new projects and services, in 2020 we will launch our planning effort to define what transit might look like beyond STA Moving Forward.

### Vision

Spokane Transit aspires to be a source of pride for the region.

### Mission

- We are dedicated to providing safe, accessible, convenient, and efficient public transportation services to the Spokane region's neighborhoods, business and activity centers;
- We are leaders in transportation and a valued partner in the community's social fabric, economic infrastructure, and quality of life.

### Priorities

- Ensure Safety
- Earn and Retain the Community's Trust
- Provide Outstanding Customer Service
- Enable Organizational Success
- Exemplify Financial Stewardship

## 2020 Goal & Strategy Overview

### Goal

Increase Ridership

### Strategies

1. Add more and better bus service
2. Design and deliver core infrastructure
3. Advance and implement High Performance Transit (HPT)
4. Expand marketing and communication
5. Look to the future

## Plan Basis

The 2020 Strategic Plan provides a focused view of the specific activities Spokane Transit will take in the coming year. The strategy elements represent the agency's highest priorities, and are guided by its vision and mission statements, as well as publicly vetted and Board-approved plans including: STA's comprehensive plan, Connect Spokane, the six-year Transit Development Plan (TDP), and the 10-year plan, STA Moving Forward.

## Plan Context

While this plan focuses specifically on the priority strategies for 2020, it is important to acknowledge they are enabled by the foundational work performed by STA and our partners in the region to address transportation challenges, as well as population and employment growth.

## Plan Funding

Operating and capital funding for new investments, as well as maintaining the already robust regional system, is provided by three major sources: fares paid by passengers, federal and state grants, and local, voter-approved sales tax.

## National & Regional Challenges

The strategies in the 2020 plan originate from a variety of documents approved by STA's Board of Directors, composed of elected officials appointed by their jurisdictions in the Public Transportation Benefit Area and a non-voting representative of labor. Those plans provide conceptual and specific solutions that aim to address challenges at the local and national levels:

- Traffic congestion and shifting employment centers create challenges for transit usage throughout the country.
- Transportation Network Companies (TNCs) like Uber and Lyft provide a transportation alternative, but add to traffic challenges, are not affordable to many low-income travelers or accessible to some people with disabilities.
- Significant economic growth in Spokane County has and will continue to strain the region's transportation infrastructure.
- Congestion mitigation efforts must include a multi-modal approach to maximize transportation investments.



# Goal & Strategies

## Goal: Increased Ridership

- Fixed-Route Bus – STA’s goal is to increase fixed-route bus ridership to 10.6 million rides, approximately 5% above 2019 levels. Significant new and improved services were added in 2017, 2018 and 2019, and will increase another 2.8% in 2020. Ridership response to new service can take 18 to 36 months to fully develop.
- Paratransit – STA projects a 1.5% increase in Paratransit ridership over 2019 to 472,000 rides. Mobility Training will continue to encourage fixed-route bus ridership, reserving Paratransit service for those whose disabilities prevent them from using regular bus service.
- Vanpool – STA’s goal is to increase Vanpool ridership by 1% to 163,000 rides.

### ***Strategy 1: Add More and Better Bus Service***

- Further Improve West Plains Service – As a partnership with WSDOT and in fulfillment of the STA Moving Forward plan, the West Plains Transit Center will have direct transit-only access to the I-90 Medical Lake Interchange in the second half of 2020. Service adjustments will allow more buses traveling between Cheney and Spokane to use the facility, and, enable service to extend to the University District, creating a direct link between EWU and the University District.
- Other Service Improvements – New HPT service and capital projects will enable other improvements to optimize the network. STA has begun a public outreach process to develop service change recommendations to coincide with the implementation of the Central City Line. When possible, some of these improvements may be accelerated.

### ***Strategy 2: Design and Deliver Core Infrastructure***

- Fare Collection System – Implementation of the fare collection system update will begin in 2020 and is expected to be completed in 2021. While this project was originally expected to begin in 2019, technological advances shifted the focus from an upgrade to the farebox to a myriad of fare options. This includes ticket vending machines, four of which will be installed as a pilot on Sprague Avenue by the end of 2019, and the capability for mobile ticketing with validators that can read a variety of fare instruments. The system will also be account based which will allow customers to load smart cards via the internet or phone. Due to the significant changes anticipated with the new fare system, staff recommends any fare changes be postponed until after the system is fully implemented.
- Plaza Operations – In pursuit of STA’s commitment to limit bus-boarding activity to the curbside space around The Plaza, the second phase of implementation will include changes on Riverside and the west side of Wall street to allow larger buses to load on southbound Wall Street. This will enable all routes serving the lower South Hill to load in the same location.

### ***Strategy 3: Advance and Implement High Performance Transit (HPT)***

- Central City Line – The planned 5.8-mile corridor-based Bus Rapid Transit route from Browne’s Addition to Spokane Community College by way of downtown and the University District, including Gonzaga University, reached major milestones in 2019, including identifying all project funding and completion of design. Battery electric buses will be ordered in late 2019 and construction is expected to begin in the first quarter 2020. Upon guidance from FTA, the project completion has extended to summer 2022 from the original target fall 2021 identified in STA Moving Forward. Proactive and engaging communications with our customers, neighborhood and business stakeholders and the public at large will be sustained through the construction phase.
- Cheney Line – The Cheney Line will extend across a regional corridor to connect Cheney and the West Plains to Spokane. STA will deliver a new Four Lakes Station and the new Eagle Station to be located on Elm Street near the EWU Pence Union Building (PUB) in 2020. Design work will take place during 2020 to prepare for construction of the remaining stations and stops in 2021.
- Division Line – Service is provided every 15 minutes with larger vehicles to meet demand on this route with the highest ridership in the system. Since 2018, STA has delivered over 5,500 linear feet of new sidewalk, provided 16 new sheltered stops, and improved ADA accessibility and upgraded shelters at another 13 stops. Because of favorable bids and cost savings in the project, STA will be able to provide additional sidewalk and more bus stops than originally planned, extending work into 2020.
- Monroe-Regal Line – Route 4 will launch September 2019 with frequent service spanning an 11-mile, crosstown route. Additional shelters and infrastructure that will accommodate high performance transit elements at nearly a dozen locations are in place. During 2020 HPT amenities will be added at many of the busiest stops and stations. We will also order battery electric buses for use on the corridor in 2021.
- Sprague Line – Ahead of schedule, the City of Spokane continues to advance work along Sprague between Division Street and the Hamilton Street Bridge that will include HPT stations. We will seek state funding opportunities to leverage local commitment in high performance transit in the corridor to expand the number of improvements that can be accomplished. I-90/Valley Line – In preparation for future implementation, public outreach and design work has begun. We will be seeking opportunities to leverage state funding for this important regional mobility project.

### ***Strategy 4: Expand Marketing and Communication***

- Focus Marketing and Communication Efforts – Travelers value transportation options in different ways. Marketing and communications will highlight specific transit improvements and how they create practical value to various audiences.
- Expand Pass Sales Outreach – STA will increase participation in the Employer Sponsored Bus Pass program, the Shuttle Park program (formerly named City Ticket), and to increase group pass sales. The 2019 Spokane Youth Card pilot program points to expanded opportunities to work with key demographics to expand ridership and community interest in transit.
- Implement an “On-Demand Mobility” pilot - As a second phase of the 2019 mobility management efforts, STA will test one or more on-demand mobility pilot projects to address the provision of service to places without fixed route bus service.

### ***Strategy 5: Look to the Future***

- Launch a major update to *Connect Spokane* – In 2010 the STA Board of Directors adopted its first comprehensive plan in more than a decade. That plan, including major updates in 2013 and 2017, has been instrumental in guiding the agency through the planning and design of STA Moving Forward. A major update is warranted as we anticipate the completion of STA Moving Forward investments in 2025 and continued regional growth and change.
- Reimagine Division Street Corridor -- During 2020 the Spokane Regional Transportation Council (SRTC) and STA will develop a preferred alternative for a bus rapid transit alignment along this important corridor. This milestone is part of the “Division Reimagined” study that is being done in partnership with the City of Spokane, WSDOT and Spokane County to explore land use and multi-modal alternatives along the corridor. STA will seek grant opportunities to fund continued environmental and planning studies into 2022 to prepare for project development.
- Prepare an updated facilities master plan – This plan will address future system-wide requirements for maintenance, operations, and administration. It is anticipated to identify requirements that are beyond our current capital program and address strategic actions, such as fleet electrification.

Additional information about each project can be found online at [www.stamovingforward.com](http://www.stamovingforward.com).

## **Conclusion**

Two thousand twenty will see the next phase of growth in mobility in the greater Spokane region. We remain dedicated to strong collaborative partnerships with the cities and Spokane County, whose residents we are privileged to serve. The strategies outlined in this document reflect our ongoing commitment to bringing the STA Moving Forward vision to life.

# Appendix B – Performance Measures

Adopted by the Spokane Transit Board of Directors February 2020

Going forward these measures are being reviewed in light of the impact of the Coronavirus pandemic and as post-COVID conditions become more clear.

## I. Ensure Safety

Emphasize safety of our customers and employees in all aspects of our operations.

Accident Rate (Property)			
Category	Measurement	Goal	Measurement Frequency
Fixed Route	Preventable Accidents	0.08 (or less) per 10,000 miles	Quarterly
Paratransit	Preventable Accidents	0.10 (or less) per 10,000 miles	Quarterly
Injury Rate (Employee Days Lost)			
Category	Measurement	Goal	Measurement Frequency
Fixed Route	Work Days Lost Due to Injury	Less than 0.02 per 1000 employee hours	Quarterly
Paratransit	Workers Comp Lost Days	Less than 0.04 per 1000 employee hours	Quarterly
Maintenance	Workers Comp Lost Days	Less than 0.05 per 1000 employee hours	Quarterly
Injury Rate (Employee Claims)			
Category	Measurement	Goal	Measurement Frequency
Fixed Route	Claims per 1,000 Hours	Less than 0.05 Claims per 1,000 Hours	Quarterly
Paratransit	Claims per 1,000 Hours	Less than 0.08 Claims per 1,000 Hours	Quarterly
Maintenance	Claims per 1,000 Hours	Less than 0.09 Claims per 1,000 Hours	Quarterly

## 2. Earn and Retain the Community's Trust

Engender trust and accountability and satisfy and exceed the expectations of citizens, customers, and employees; increase ridership; provide service that is responsive and tailored to the area's needs.

Ridership			
Category	Measurement	Goal	Measurement Frequency
Fixed Route	Number of Unlinked Trips	Grow Ridership by 1.5% from 2016 (approximately 10.3 million trips)	Monthly
Paratransit	Number of Unlinked Trips	0.5% Increase from 2016 (approximately 470,000 trips)	Monthly
Vanpool	Number of Unlinked Trips	Sustain 2016 ridership level (approximately 190,000 trips)	Monthly
Service Effectiveness			
Category	Measurement	Goal	Measurement Frequency
Fixed Route	Passengers per Revenue Hour	25 or above system Wide Average	Quarterly
Paratransit	Passengers per Revenue Hour	3.0	Quarterly
Customer Security			
Category	Measurement	Goal	Measurement Frequency
Fixed Route	Response to Questions on Annual Survey: Customer Assessment of Personal Safety and Drivers Driving Safe	4.5 (or above) average*	Annually
Paratransit	Response to Questions on Annual Survey: Customer Assessment of Personal Safety and Drivers Driving Safe	4.5 (or above) average*	Annually
Public Outreach			
Category	Measurement	Goal	Measurement Frequency
Agency Wide	Response to question on annual community survey: STA does a Good Job Listening to the Public	4.5 (or above) average*	Annually

\* out of 5

### 3. Provide Outstanding Customer Service

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

On Time Performance			
Category	Measurement	Goal	Measurement Frequency
Fixed Route	0 to 5 Minutes from Scheduled Time Point	90% On Time	Quarterly
Paratransit	0 to 30 Minutes from Scheduled Pick Up Time	95% On Time	Quarterly
Call Center			
Category	Measurement	Goal	Measurement Frequency
Fixed Route Abandon Rate	Percent of Calls Abandoned in Comparison to the Total Call Volume	4% or Below	Monthly
Paratransit Abandon Rate	Percent of Calls Abandoned in Comparison to the Total Call Volume	4% or Below	Monthly
Fixed Route Service Level	Percent of Time Calls are Answered Within the Goal Period	90%/60 Seconds	Monthly
Paratransit Service Level	Percent of Time Calls are Answered Within the Goal Period	90%/60 Seconds	Monthly
Professionalism and Courtesy			
Category	Measurement	Goal	Measurement Frequency
Fixed Route	Quality Counts Survey Response to: "Operator Professional and Courteous Throughout the Trip"	4.5 (or above) average*	Monthly
Paratransit	Quality Counts Survey Response to: "Operator Professional and Courteous Throughout the Trip"	4.5 (or above) average*	Monthly
Administration/ Customer Service/ Paratransit Reservations/ Security	Quality Counts Survey Response to: "Employee was Professional and Courteous Throughout the Call/Interaction"	4.5 (or above) average*	Monthly

Driver Announcements/Introduction			
Category	Measurement	Goal	Measurement Frequency
Fixed Route	Quality Counts Survey Response to: "Published stops are announced"	95% (or above) on Quality Counts Surveys.	Monthly
Paratransit	Quality Counts Survey Response to: "Operator Identifying Himself/Herself at Pick-Up"	90% (or above) average on Quality Counts Surveys	Monthly
Cleanliness of Coach/Van			
Category	Measurement	Goal	Measurement Frequency
Fixed Route	Response to Quality Counts Survey	Score 90% (or above) on Quality Counts survey	Monthly
Paratransit	Response to Quality Counts Survey	Score 90% (or above) on Quality Counts Survey	Monthly
Complaint Rate			
Category	Measurement	Goal	Measurement Frequency
Fixed Route	Number of Complaints Received	8 complaints (or less) per 100,000 boardings	Monthly
Paratransit	Number of Complaints Received	8 complaints (or less) per 10,000 boardings	Monthly
Maintenance Reliability			
Category	Measurement	Goal	Measurement Frequency
Fixed Route	Number of Road Calls	Less than 1 per 7,500 Miles	Monthly
Paratransit	Number of Road Calls	Less than 1 per 75,000 Miles	Monthly

\* out of 5

## 4. Enable Organizational Success

Have a well-trained and highly productive workforce; promote healthy dialogue on important issues. Have an active and engaged Board of Directors.

Training Rate (Employee)			
Category	Measurement	Goal	Measurement Frequency
Fixed Route	Complete Advanced Operator Training	8 Hours per Operator Annually	Quarterly
Paratransit	Complete Advanced Operator Training	8 Hours per Operator Annually	Quarterly
Maintenance	4 Major Component Training Events + Variety of General Professional Classes	Invest average of 25 hours per maintenance employee per year	Annually
Managers/ Supervisors/ Administrative	Scheduled Professional Development Class	100% of population Receive Either on-Site or off-Site Training Event per Year	Annually
Annual Employee Feedback			
Category	Measurement	Goal	Measurement Frequency
Fixed Route	Supervisor Conducts Formal Ride Check/Ride Along	100% of Operators Receive a Successful Evaluation on a Ride Check/Ride Along Annually	Quarterly
Paratransit	Supervisor Conducts Formal Ride Check/Ride Along	100% of Operators Receive a Successful Evaluation on a Ride Check/Ride Along Annually	Quarterly
Governance			
Category	Measurement	Goal	Measurement Frequency
Board Development	Attendance at a Transit-Related Conference/Training Event	Two Board Members Attend Annually	Annually



## 5. Exemplify Financial Stewardship

Operate an efficient, cost-effective operation; maintain tight control of operational, administrative, and capital expenditures of public resources; establish reasonable, user-based revenue targets; plan for future operational and capital needs.

Cost Efficiency			
Category	Measurement	Goal	Measurement Frequency
Fixed Route	Cost per Revenue Hour	Below 95% of Average Cost of Urban Systems in Washington State	Quarterly
Paratransit	Cost per Revenue Hour	Below 95% of Average Cost of Urban Systems in Washington State	Quarterly
Cost Effectiveness			
Category	Measurement	Goal	Measurement Frequency
Fixed Route	Cost per Passenger	Below 95% of Average Cost of Urban Systems in Washington State	Quarterly
Paratransit	Cost per Passenger	Below 95% of Average Cost of Urban Systems in Washington State	Quarterly
Cost Recovery from User Fees			
Category	Measurement	Goal	Measurement Frequency
Fixed Route	Farebox Return	At least 20%	Quarterly
Paratransit	Farebox Return	At least 5%	Quarterly
Vanpool	Fare Revenue Compared to Operational and Administrative Expenses (not including Special Use Vanpool)	100%	Quarterly
Maintenance Cost			
Category	Measurement	Goal	Measurement Frequency
Fixed Route	Cost per Total Mile by Fleet	\$1.28 (or less) per Mile	Quarterly
Paratransit/ Vanpool	Cost per Total Mile	\$0.91 (or less) per Mile	Quarterly
Financial Capacity			
Category	Measurement	Goal	Measurement Frequency
Financial Management	Adherence to Approved Operating Budget	Operate at, or Below, Budgeted Expenditures	Quarterly
Service Level Stability	Number of Years Current Service Level can be Sustained	6 Years	Annually
Ability to Sustain Essential Capital Investments	Fully Funded Capital Improvement Plan	6 Years	Annually
Public Perception	Answer to Question on Annual Community Survey: STA is Financially Responsible	4.5 (or above)*	Annually

\* out of 5

# Appendix C – System Ridership, Miles & Hours 1997 - 2019

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Fixed Route Ridership, Mile and Hours			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
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	5,782,329	11,152,841
2010	414,364	5,772,668	10,710,528
2011	397,000	5,539,541	10,831,987
2012	381,167	5,313,529	11,031,338
2013	383,357	5,317,034	11,087,049
2014	392,087	5,446,828	11,324,434
2015	395,972	5,480,629	10,815,736
2016	397,122	5,477,713	10,261,816
2017	405,164	5,590,733	10,264,971
2018	427,387	5,850,424	10,069,599
2019	444,299	6,118,526	9,971,798

Paratransit Ridership, Miles and Hours; Combined Service			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
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	517,192
2011	166,263	2,368,569	485,551

<b>Paratransit Ridership, Miles and Hours; Combined Service</b>			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
2012	163,479	2,532,907	490,106
2013	163,222	2,517,992	483,038
2014	160,503	2,462,003	475,171
2015	161,390	2,492,302	463,463
2016	162,433	2,515,454	467,286
2017	178,286	2,538,482	476,765
2018	164,900	2,478,788	475,326
2019	159,883	2,393,645	441,097

<b>Paratransit Ridership, Miles and Hours; Directly Operated</b>			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
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	1,213,471	258,640
2011	84,439	1,229,362	254,171
2012	85,246	1,272,186	257,891
2013	82,630	1,215,021	251,273
2014	81,138	1,186,434	247,941
2015	80,123	1,189,206	232,508
2016	76,807	1,138,893	226,888
2017	82,066	1,198,630	239,886
2018	88,386	1,293,811	255,092
2019	83,811	1,249,422	231,791

<b>Paratransit Ridership, Miles and Hours; Purchased Transportation</b>			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
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

**Paratransit Ridership, Miles and Hours; Purchased Transportation**

<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
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
2011	81,824	1,275,612	231,380
2012	78,233	1,260,721	232,215
2013	80,592	1,302,971	231,765
2014	79,365	1,275,569	227,230
2015	81,267	1,303,096	230,955
2016	85,626	1,376,561	240,398
2017	96,220	1,339,852	236,879
2018	76,514	1,184,977	220,234
2019	76,072	1,144,223	209,306

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>
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	208,480
2011	27,304	1,025,192	232,816
2012	33,220	1,189,701	250,436
2013	34,313	1,126,943	241,257
2014	36,651	1,174,536	246,331
2015	33,434	1,114,100	219,578
2016	31,196	1,058,496	193,006
2017	29,470	975,974	178,457
2018	28,789	948,679	157,433
2019	28,093	929,850	155,262

## Appendix D – 2018 Fuel Consumption

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Service Type	Gallons of Diesel Fuel	Gallons of Gasoline	Gallons of Propane
Fixed Route	1,259,573	0	0
Directly Operated Paratransit	115,193	24,911	2,043
Purchased Paratransit	105,981	10,570	0
Vanpool	0	5,676	0

## Appendix E – 2019 Reportable Collisions, Injuries, and Fatalities

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Reportable Events*	Fixed Route	Vanpool	Directly Operated Paratransit	Purchased Paratransit
Collisions	6	1	0	1
Collision Related Injuries	3	1	0	0
Collision Related Fatalities	0	0	0	0
Non-Collision Related Injuries	4	0	0	1

\*As reported to the draft 2019 National Transit Database. Includes events equaling or exceeding \$25,000 in damages, events in which medical attention was sought away from the scene, events in which the vehicle was towed from the scene or evacuations.

# Appendix F – Bus Fleet Contingency Plan – Inactive Reserve/Contingency Bus Fleet

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## 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.



# Appendix G – Asset Management Plan

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The Moving Ahead for Progress in the 21st Century Act (MAP-21) required the Secretary of the United States Department of Transportation to develop rules to establish a system to monitor and manage public transportation assets to improve safety and increase reliability and performance, and to establish performance measures, and the Fixing America's Surface Transportation (FAST) Act reaffirmed this requirement.

The FTA defines Transit Asset Management as a business model that uses the condition of assets to guide the optimal prioritization of funding of transit priorities in order to keep our transit networks in a State of Good Repair (SGR). The purpose of the TAM is to help achieve and maintain a State of Good Repair for the nation's public transportation assets. SGR is defined as the condition in which a capital asset is able to operate at a full level of performance. A capital asset is in a state of good repair when the asset:

- Is able to perform the designed function
- Does not pose a known unacceptable safety risk
- Has recovered life cycle investments

The TAM rule applies to all transit providers that are recipients or sub-recipients of federal assistance under 49 U.S.C. Chapter 53 that own, operate or manage transit capital assets used in the provision of public transportation. Per the Federal Government, A TAM plan must be updated in its entirety at least every 4 years, and it must cover a horizon period of at least 4 years. WSDOT requires that agencies must recertify their plan every two years in the form of a letter, verifying that the agency is still following its plan as approved by the Transportation Commission.

Each entity developing a TAM Plan will have to report annually to FTA's National Transit Database (NTD). This submission should include:

1. Projected targets for the next fiscal year,
2. Condition assessments and performance results; and,
3. A narrative report on changes in transit system conditions and the progress toward achieving previous performance targets.

Given the overall size of the Transit Asset Management Plan, it is posted separately here: [https://www.spokanetransit.com/files/content/Appendix\\_G\\_2020\\_STA\\_TAM\\_PLAN.pdf](https://www.spokanetransit.com/files/content/Appendix_G_2020_STA_TAM_PLAN.pdf)