

Transit Development Plan: 2022 - 2027

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5/27/2021



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Agency and System Overview

Section I: Introduction and Agency and System Overview

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: 2022 - 2027 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 2021.

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

In 1945, Washington Water Power sold its interests in the transit system to Spokane City Lines Company, a private entity, and a part of National City Lines Company. The 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 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 1980, a new municipal corporation called the Spokane County Public Transportation Benefit Area (PTBA), was formed for the sole purpose of providing public transportation across the region. In March 1981 the agency submitted a proposition to the region's voter to authorize up to a 0.3% retail sales tax be levied within the Public Transportation Benefit Area (PTBA) to provide local funding for transit. Following a successful ballot measure in March 1981, Spokane Transit Authority (as it is now called) took over operations of the municipally owned Spokane Transit System and began a multi-year expansion effort to extend service to all cities within the PTBA as well as major activity centers within unincorporated Spokane County. Local sales tax 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 2020, STA employed 531.76 FTEs (Operators & Non-Operators) plus 26.8 Part-time (Operators & Non-Operators) to provide fixed-route service, 110.79 FTEs (Operators & Non-Operators) plus 2.19 Part-time (Operators & Non-Operators) to provide directly operated paratransit services, and 2.46 Non-Operator FTEs and .01 FTE for Van Pool services.

As of December 31, 2020, STA contracted with 27 private paratransit providers, which was a significant reduction from the 50 contracted providers prior to the COVID-19 pandemic in March 2020.

2021 Board of Directors

Name	Jurisdiction
Council Member Pamela Haley, Chair	City of Spokane Valley
Mayor Chris Grover, Chair Pro Tem	City of Cheney
Commissioner Al French	Spokane County
Commissioner Josh Kerns	Spokane County
Council Member Candace Mumm	City of Spokane
Council Member Karen Stratton	City of Spokane
Council Member Lori Kinnear	City of Spokane
Council Member Kate Burke	City of Spokane
Council Member Tim Hattenburg	City of Spokane Valley
Council Member Hugh Severs	City of Liberty Lake
Council Member Don Kennedy	City of Medical Lake
Mayor Kevin Freeman	City of Millwood (Ex Officio)
Council Member Veronica Messing	City of Airway Heights (Ex Officio)
Rhonda Bowers	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
Single Ride	Direct travel from one origin to one destination on a single fixed route or paratransit vehicle
Two-Hour Pass	Unlimited travel for a consecutive two-hour period on fixed route services
Day Pass	Unlimited travel on fixed route bus service during a given service day
Fixed Route Bus 7-Day Rolling Pass	Unlimited travel on fixed route bus service during a rolling 7-day period effective on first use.
Fixed Route Bus 31-Day Pass	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
Paratransit Monthly Pass	Unlimited travel on paratransit service during the calendar month.
Reduced Fare	Available to those over 65, people with disabilities or a valid Medicare card. Available in Single Ride, 2-Hour and 31-Day Rolling Pass.
Employer-Sponsored Bus Pass	Matching discount program for employers who meet certain criteria
Universal Transit Access Pass (UTAP) Program	Program available on a contractual basis for groups with 100 or more employees/members in which all members of the organization have unlimited access to STA services
Student Pass	Reduced fares for students of post-secondary, technical, or job/career institutions
Youth Pass	Discount pass program for those aged 6 to 18
Shuttle Park Pass	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 May 2021, 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 th	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 2021. The transit centers include:

Transit Center	Location
The Plaza	701 W. Riverside Ave.
Pence-Cole Valley Transit Center	E. 4 th 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:

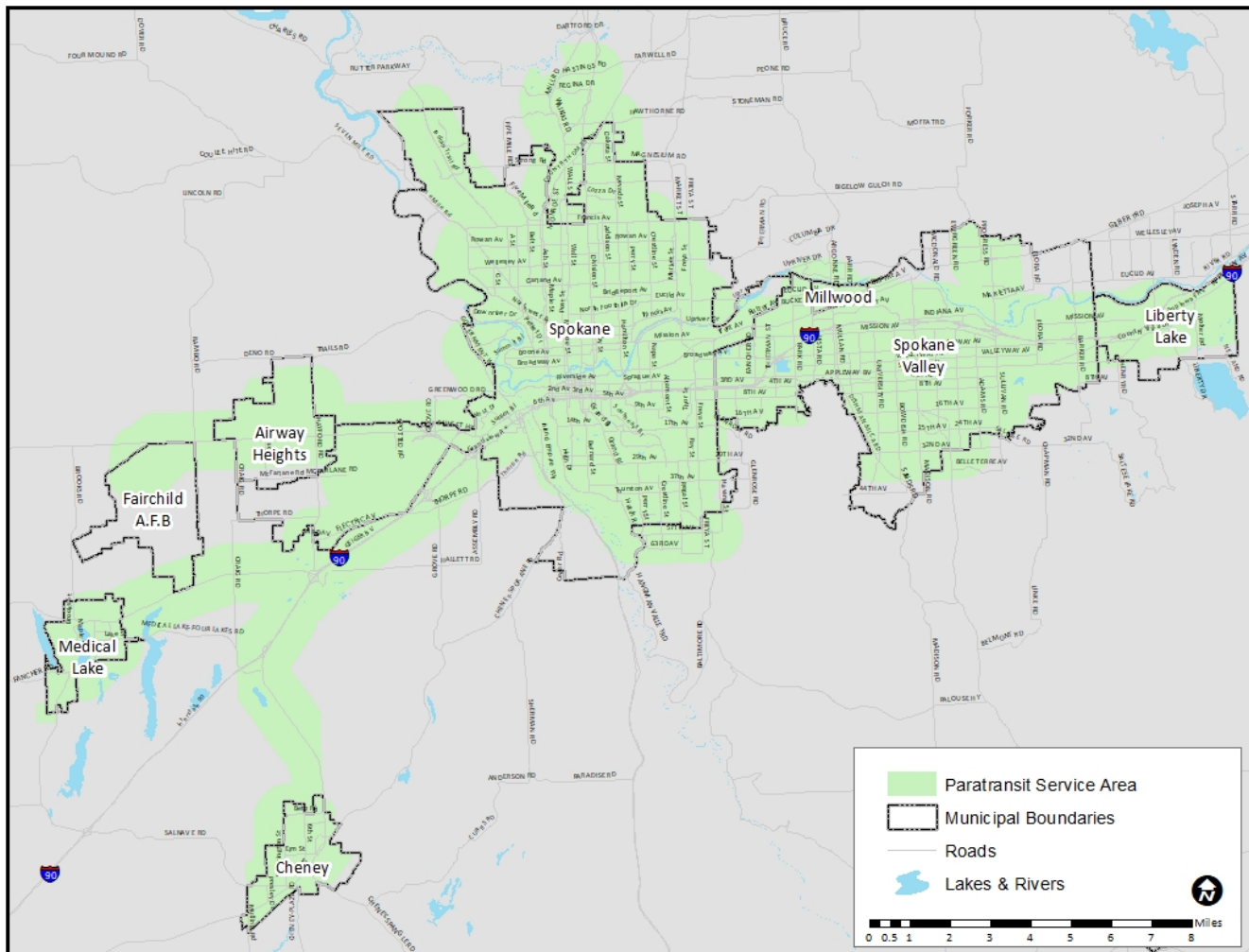
Lot	Location	Available Parking Spaces
Airway Heights	W. Highway 2 & S. King St.	22
Arena	W. Boone Ave. & N. Howard St.	488
Country Homes	N. Country Homes Blvd. and N. Wall St.	50
Fairwood	W. Hastings Rd. & N. Mill Rd.	200
Five Mile	N. Ash St. & W. Five Mile Rd.	99
Hastings	W. Hastings Rd. & N. Mayfair Rd.	135
Jefferson	W. 4 th Ave. and S. Walnut St.	406
“K” Street Station (Cheney)	K St. & W. 1 st 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 th Ave. & S. University Ave.	236
South Hill	Southeast Blvd. & E. 31 st 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

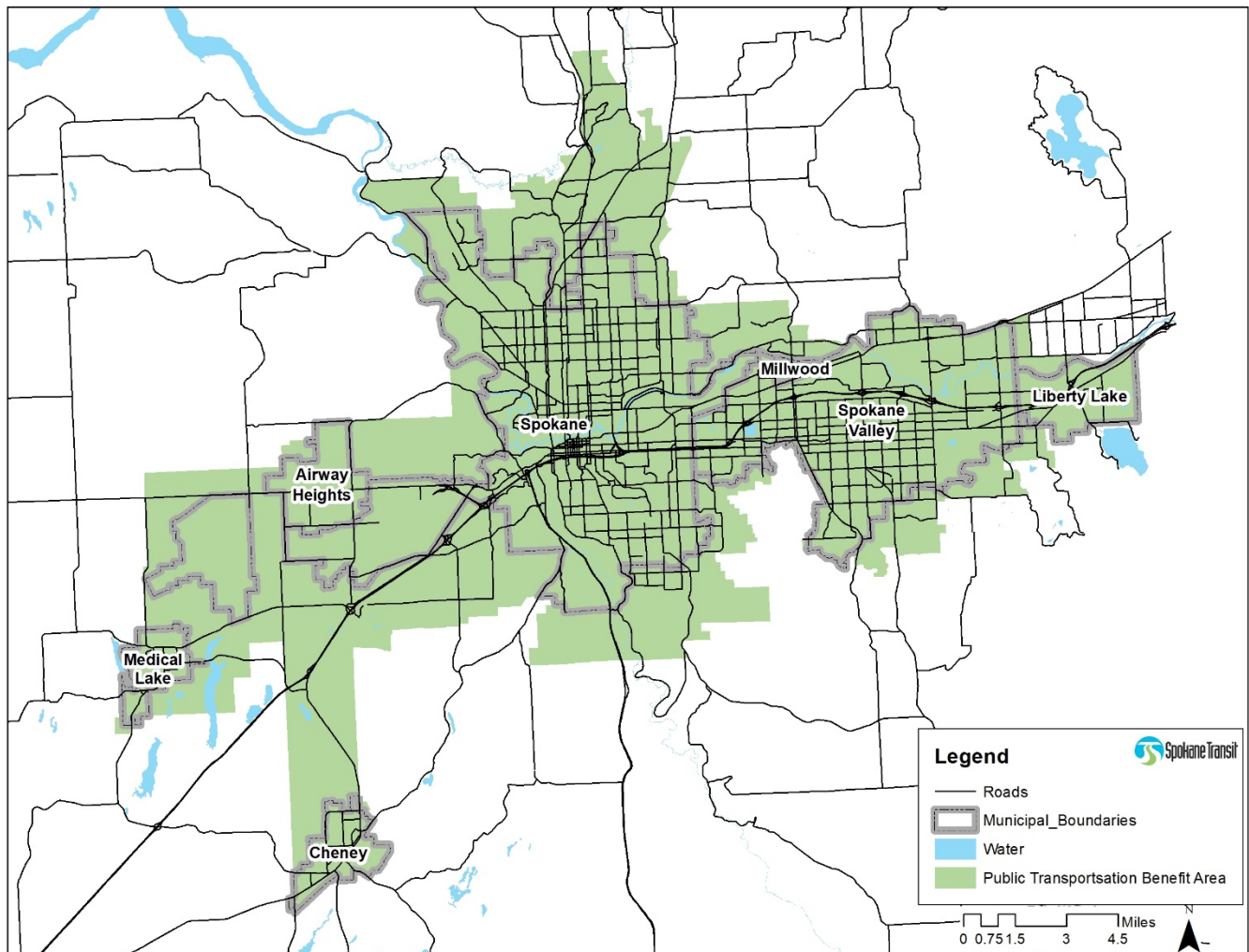
STA Paratransit Boundary

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 442,499 were people living within the PTBA in 2020.



Section 2: 2020 in Review

Section 2: 2020 in Review

Ridership

In 2020, STA provided 5,817,776 rides on its fixed route bus system, which is down compared to the 9,971,798 rides provided in 2019. Paratransit ridership decreased to 205,815 passengers in 2020 from 441,097 passengers in 2019. In 2020 Vanpool ridership decreased to 90,770 passenger trips compared to 155,262 trips in 2019. The unprecedented decline in ridership is on account of the the impacts of the COVID-19 pandemic and government directives intended to curtail the spread of the virus.

Fleet

In 2020, STA procured 5 vanpool vehicles and 3 small trucks (fixed route supervisors and facilities).

Capital Projects

In 2020 STA completed or made progress on the following capital projects to help to maintain and improve transit service:

Moran Station Park & Ride

Spokane Transit constructed the Moran Station Park and Ride at 57th Avenue and Palouse Highway to serve the growing area of southeast Spokane. Moran Station provides layover and passenger facilities for Monroe-Regal route 4 and the South Express route 144. This facility includes bus bays, accessible passenger areas, shelters, real time arrival information, facility and grounds equipment storage, access to the Ben Burr Trail and restrooms. Preliminary utilities were constructed to accommodate battery electric bus charging and amenities for the electrification of the Monroe-Regal line

City Line Station Construction

Core construction continued with 12 station platforms completed in 2020. Core construction includes platform construction, power and data connections, and associated roadway improvements. In addition, the Cincinnati Street – Sharp Avenue roundabout was constructed, as was the intersection of Mission Ave and Cincinnati Street.

Division Improvements

The second phase of Division stop upgrades was completed in 2020 by Cameron-Reilly. In 2020, 16 bus stops were improved. Five bus stops were improved with accessible boarding and alighting. Eleven bus stops also included a shelter with LED solar lighting. To facilitate pedestrian connectivity to bus stops, 4,651 feet (.88 mile) of new sidewalk was constructed on Newport Highway.

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 2020, this included stops for the Monroe-Regal Line, the Swoop Loop in Cheney, Liberty Lake, and additional stops in the City of Spokane.

University District Gateway Bridge (UDGB) Layover

In collaboration with the City of Spokane a new layover and bus stop opened in September 2020. The bus stop and layover location is used by Route 12, Southside Medical shuttle and connects the south landing of the UDGB to the lower south hill medical facilities and downtown Spokane. This location includes Operator access to restrooms, accessible passenger areas, and access to the University District via the UDGB.

Communications

In addition to ensuring consistent, transparent communications with the community and stakeholders in 2020, STA made advancements in the following areas:

Internal & External COVID-19 Safety Communications

In 2020 the STA communications team reacted quickly to the COVID-19 pandemic, building a dedicated website (SpokaneTransit.com/Coronavirus) to serve as a portal where customers and employees could find information related to the agency's emergency response. The website included sections on the status of service and Plaza operations, enhanced disinfection protocols, and updates on the number of staff infections. Programs like Rides for Seniors and Free Rides to Vaccines were also promoted on the website, and in videos, social media and print publications. An extended campaign titled Community Essentials highlighted the work of STA employees to keep transit running during the pandemic on the Internet, TV, radio and in print. The campaign was centered around a 41-week series of profiles of STA staff members and served to educate the public about how the agency was dealing with the coronavirus emergency. New City Line features and construction were introduced to the public through videos, print ads, social media campaigns and two dedicated websites (SpokaneTransit.com/CityLine and SpokaneTransit.com/CityLineConstruction). Also in 2020, STA furthered the strategy of bringing multimedia production in-house. The team produced over 200 separate pieces of video content.

Web & Digital Communications

Spokane Transit has secured a major web development resource by partnering with ZipLine Interactive (Zipline), allowing STA to thoroughly modernize the way the agency works with websites and other digital environments. Throughout 2020, the communications department and Zipline evaluated how best to optimize www.spokanetransit.com for the many customers and public stakeholders that depend on it. All web properties are now managed in one hosting environment and API (Automated Program Interface) was created to distribute real-time data for third-party apps and other digital platforms. A major benefit of the API is the enhanced development of content in a new digital signage system. The work done in 2020 to secure a dedicated content management system provider for digital signs has laid the foundation for the future rollout of signage throughout the STA system, including on-vehicle displays within the new City Line Battery Electric Buses. A more proactive stance in developing digital environments has STA poised to deliver better information through new user apps, websites and notification systems.

Customer Service & Plaza Operations

Customer Service focused on delivering empathetic, quality service to a customer base that was unusually stressed throughout most of 2020. While pass sales and call volumes were low due to ongoing restrictions, customer service implemented additional trainings, cleaned and organized customer service work areas and planned future improvements. Plaza Operations focused on increasing our disinfecting

strategies and completing maintenance projects both interior and exterior that will extend the life of the building and its equipment, as well as providing improved functionality for customers.

Business & Program Development

To assist with increasing pass sales and ridership through the development of new pass programs and outreach, the Business Development Manager was added to the Communication's Department in March of 2020. A large focus of program development during the pandemic year was on implementing a pilot program for approved nonprofits to purchase discounted passes to distribute to vulnerable populations. The Community Access Pass pilot program was approved by the STA Board of Directors in July 2020 and STA began selling the discounted passes in September.

Additionally, seven Universal Transit Access Pass (UTAP) programs were renewed and one additional UTAP contract was implemented for a sustainable, net zero community in the Perry District.

Planning Efforts

In 2020 STA completed or made significant progress on the following planning projects that further the visions and goals of the *Connect Spokane*, STA's Comprehensive Plan:

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 close of 2020 saw the identification of four transit scenarios for additional analysis. After further analysis, the transit scenarios will be presented to the public for discussion and a locally preferred alternative (LPA) will be selected in early 2021.

Service Changes and Public Outreach

Minor routing and schedule adjustments occurred as needed in January and May, while minor modifications occurred in September as STA prepared for 2021-2023 service changes, incorporating the impacts of the City Line on network development throughout the system as well as projects from STA Moving Forward. Some notable changes include:

- Started using transit only lanes for ingress and egress to the West Plains Transit Center.
- The beginning of shuttle service from the West Plains Transit Center to the Amazon Fulfillment Center in order to serve the facility during area construction
- Route 12 Medical Shuttle extended to the University District Gateway Bridge

In addition, service planning remained flexible, responding to the COVID-19 pandemic impacts on travel patterns and ridership numbers and ensuring that STA had the appropriate fleet on the street to serve our customers.

Section 3: Mid-Range Planning Guidance and Major Activities 2022-2027

Section 3: Mid-Range Guidance and Major Activities (2022-2027)

The STA Board of Directors set forth the following six-year planning guidance as a first step in developing the TDP:

2021 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.
- **Recover and Expand Ridership.** Identify and leverage the factors that drive ridership, especially as the economy and travel patterns transition out of the COVID-19 pandemic. Continue to foster ridership markets in line with the principles of *Connect Spokane* and in conjunction with the launch of the City Line BRT project and other improvements as part of *STA Moving Forward*. 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. Continue to maximize outside funding sources, providing opportunities for increased strategic investments for system growth.

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 2021 Board adopted Annual Strategic Plan (Appendix A) notes, STA's overarching goal is to implement *STA Moving Forward* and exemplify resiliency and excellence. The table below shows how STA's local priorities align with state goals established in the Washington State Transportation Plan.

Goal: Implement STA Moving Forward

Strategies and Actions	State Area Goals					
	Economic Vitality	Preservation	Safety	Mobility	Environment	Stewardship
<i>Strategy 1: Design and Deliver Core Infrastructure</i>	X			X	X	X
Action 1.1: Implement the fare collection update program to provide additional, touchless options for fare payment across the system						
Action 1.2: Implement Battery Electric Technology into fleet and facility infrastructure						
Action 1.3 Develop and deliver fixed route network service revisions with launch of City Line BRT						
<i>Strategy 2: Advance and Implement High Performance Transit (HPT)</i>	X	X	X	X		
Action 2.1: Continue planning and implementation of the identified HPT projects - City Line, Cheney Line, Monroe-Regal Line, Sprague Line, Division Line, and I-90/Valley Corridor						
<i>Strategy 3: Improve Customer Service</i>			X	X		
Action 3.1: Focus communication efforts on safety and resiliency of transit						
Action 3.2: Design and deliver new customer information services						
Action 3.3: Begin digital signage implementation						
<i>Strategy 4: Look to the Future</i>	X	X		X	X	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: Reimagine Division Street corridor						
Action 5.4: Prepare an updated facilities master plan						

Major Activities 2022-2027

Customer Tools and Technology

- Transition technology, systems, and customers to an online, account-based contactless fare system
- Implement an updated website and digital notification system
- Implement a digital signage system throughout the transit network

Community Outreach

- Market the launch of the City Line in 2022 and communicate about BRT benefits
- Communicate with the public about STA's plans for fleet electrification

Service Development

- Launch City Line revenue service (2022)
- Implement 2022 service changes and improvements
- Implement final phase of STA Plaza Operational Restructure
- Introduce added service in the I-90/Valley corridor, including pilot service to Post Falls and Coeur d'Alene
- Complete *STA Moving Forward* service improvements (2022-2026)

Facilities and Fleet

- Fleet replacement (2022-2027)
- Expand fleet composition with additional electric coaches and double-decker coaches
- Cheney Line: HPT stations, enhanced stops, and other corridor improvements
- Sprague Line: HPT stations, enhanced stops, and other corridor improvements
- I-90/Valley Line: Expand commuter parking capacity east of Sullivan Road, construct new transit center in the corridor
- Boone Campus diesel underground storage tanks replacement
- Transit Asset Management Plan updates

Systems & Programs

- Implement FTA-required Public Transportation Agency Safety Plan (PTASP) Develop and implement procedures to periodically review the condition of bus stop areas and bus stop amenities
- Public Transportation Improvement Conference (PTIC) quadrennial review (2022, 2026)

Planning

- Update Facilities Master Plan
- Update to *Connect Spokane: A Comprehensive Plan for Public Transportation* (2021-2022)
- Develop Strategic Plan to identify new needs and planning beyond *STA Moving Forward* (2021-2023)
- Five Mile Mobility Hub Study
- I-90/Valley HPT Corridor Development Plan
- Sprague HPT Corridor Development Plan
- Division BRT Preliminary Engineering
- Title VI Program update (every three years)
- Develop Shared Mobility policies and 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 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 (2022-2024)

Section 4: Service Improvement Program (2022-2024)

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 2021 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 consideration of 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 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 within the timeline of this Service Improvement Program.

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 2022, 2023, and 2024 service change dates following the September 19, 2021 service change.

2022	2023	2024
January 16, 2022	January 15, 2023	January 21, 2024
May 15, 2022	May 21, 2023	May 19, 2024
September 18, 2022	September 17, 2023	September 15, 2024

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.
- 3) Modifications related to the implementation of High Performance Transit (HPT) that may be feasible within the three-year planning horizon of this document; and
- 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. 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.

2022 January 2022	
Description of Conceptual Service Changes	Conditions/Opportunities
Minor routing and schedule adjustments as needed based on feedback from the May and September 2021 service changes.	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.”

May 2022	
Description of Conceptual Service Changes	Conditions/Opportunities
STA Plaza Zones 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.
New City Line 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.

May 2022

Description of Conceptual Service Changes	Conditions/Opportunities
<p>4 Monroe/Regal, 6 Cheney/West Plains, 25 Division, 33 Wellesley, and 90 Sprague Explore extending the span of Sunday/Holiday service.</p>	<p>STA has been receiving requests for expanded span of service especially by those having trouble getting to or from work on Sundays when STA only operates between 8:00AM and 8:00PM. STA will pilot expanded hours of Sunday service on five routes on designated HPT corridors.</p>
<p>New Route 14 Napa/Cannon Hill Shuttle Implement a new route that operates between S Madison St and 14th Avenue (current Route 42) and E Mission Ave and N Napa St via Shriners Hospital, Deaconess Hospital, the STA Plaza, University District, E Martin Luther King Jr. Way and E Trent Ave. This new shuttle will replace portions of the existing routes 29 SCC and 42 South Adams.</p> <p>Route 29 SCC Discontinue the Route 29 and replace it with the City Line and the new Route 14.</p> <p>Route 42 South Adams Discontinue the Route 42 and replace it with the new Route 14 Napa-Cannon Hill Shuttle.</p>	<p>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 University District. This provides the opportunity to modify the route in the areas where the City Line will serve.</p>
<p>Route 20 SFCC Modify to alight passengers at 1st Ave and Wall St one block south of the Plaza in the inbound direction instead of at the Plaza.</p>	<p>This would help alleviate capacity issues at the Plaza.</p>
<p>Route 22 Northwest Blvd Modify the route to terminate at the VA Medical Center. A new Route 35 would be interlined with the Route 22 and serve the portion of the current route between the VA and the Five Mile Park & Ride.</p> <p>New Route 35 Francis/Market Implement a new route operating between the VA Medical Center and E Garland Ave at N Market St. This route would provide a continuous route across Francis Ave and interline with a new Route 36 at E Garland at N Market. This route does not go to Five Mile P&R, but transfers can occur at Francis & Ash.</p> <p>New Route 36 North Central Implement a new route operating between Spokane Falls Community College and Garland Ave and Market St, via the West Central Community Center, North Central High School and 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&R.</p> <p>Improved route and frequency to Hillyard is a programmed <i>STA Moving Forward</i> improvement.</p> <p><i>STA Moving Forward</i> included service improvements for West Central and Northeast Spokane. Public input on the 2022 service change proposals called more east-west connection in central Spokane north of the River.</p>
<p>Route 26 Lidgerwood (renamed Nevada via Addison) Modify to extend to Whitworth University and reroute to operate on N Addison St between E Lyons Ave and E Rowan Ave.</p>	<p>The current Route 26 Lidgerwood operates on a meandering route between E Lincoln Rd and E Empire Ave. Various segments of the route operate within less than a half-mile away (minimum route spacing per <i>Connect Spokane</i>) of either the Route 25 Division</p>

Description of Conceptual Service Changes	Conditions/Opportunities
	or Route 28 Nevada. Yet feedback from customers continues to reinforce that the community values the access the route provides because it does not require crossing the auto-oriented Division or Nevada arterials on foot. This streamlined routing would consolidate the combined frequency of the routes 26 and 28 on more of the Nevada corridor. Nevada is a designated High Performance Transit route in STA's Comprehensive Plan <i>Connect Spokane</i> .
<p>Route 27 Hillyard (renamed Crestline) Streamline the route to provide faster travel times and better access in northeast Spokane. The route would operate between E Jay Ave (Walmart & Winco) and the STA Plaza via N Newport Hwy, Division St, E Lincoln Rd, N Crestline St, E Foothills Dr, W Buckeye 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>	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>Route 28 Nevada Simplifying how the Route 28 serves Whitworth University. Today the route performs a one-way loop along N Whitworth Dr, N Waikiki Rd, and W Hawthorne Rd. This loop is recommended to be discontinued while still maintaining service to Whitworth's most popular Route 28 stops.</p>	Ridership on the Waikiki loop stops is low. Streamlining the route provides efficiencies.
<p>Route 32 Trent/Montgomery 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>Operate on E Mission Ave between N Havana St and SCC instead of the current out of direction deviation via E Trent Ave, N Freya Way and E Mission Ave thereby providing a more direct routing. The current routing would be followed during railroad crossing delays. This re-routing is contingent upon identifying a strategy for communicating to Coach Operators that the route is blocked by a train crossing.</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>A more direct routing would improve travel times.</p>
<p>Route 33 Wellesley Improve weekday evening frequency from service every hour to service every 30 minutes.</p>	Improving frequency weeknights is a near-term implementation strategy of the Wellesley HPT corridor in <i>Connect Spokane</i> .
<p>New Route 38 Upriver/Argonne Implement a new Route 38 from Spokane Community College to the Valley Transit center via Upriver Dr and Argonne/Mullan Roads. The new route primarily serves Spokane Valley, but in Spokane, it would serve</p>	<i>STA Moving Forward</i> included frequency and routing improvements for Northeast Spokane to be implemented at the same time as the City Line. There have been many requests for service north of Spokane River in Millwood. New route would also put service

May 2022

Description of Conceptual Service Changes	Conditions/Opportunities
the Minnehaha neighborhood along E Euclid and E Frederick Avenues as a replacement to the discontinued Route 39.	closer to Beau Rivage and River Walk Pointe Apartments near Upriver Dr and E Frederick Ave.
<p>Route 39 Mission</p> <p>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>	Much of Route 39 Mission would be duplicative of the new City Line.
<p>Route 60 Airport via Browne's Addition</p> <p>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>Route 61 Hwy 2 via Browne's Addition</p> <p>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 12th Ave between Hwy 2 and S Hayford Rd. Additionally, extend the route west of S Lawson St on W 6th Ave, S Craig Rd, and Hwy 2, terminating at the Fairchild Air Force Base. Expanded service on W 6th 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 6th Ave is completed.</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>Route 63 Airway Heights</p> <p>Modify the Route 63 to operate between the Spokane Tribe Casino and the West Plains Transit Center via Hwy 2, S Lawson St, W 6th Ave, S Garfield Rd, 10th Ave, and S Hayford Rd. This alignment would be contingent on the completion of 10th Ave between S Garfield Rd and S Hayford Rd.</p>	The current service fails all three route performance standards. The route began service in September 2019 and has not been able to operate on its intended route due to road construction. 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>Route 74 Mirabeau/Liberty Lake</p> <p>Modify the routing to serve more destinations. The Route 74 would continue to provide service on weekdays between the Liberty Lake Park & Ride and the STA Plaza in Downtown Spokane. However, the route would be modified to serve the University District. The portion of the route between Mirabeau Park & Ride and Liberty Lake would also be modified to end at Meadowwood Technology Campus (Comcast) in Liberty Lake via E Indiana Ave, E Mission Ave, N Liberty Lake Rd, E Mission Rd, N Signal Dr, E</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>To help identify opportunities for efficiency, segments of routes were reviewed by stop level boardings and alightings. Through this analysis the eastern segment of Route 98 (N Barker Rd and E Mission Ave) was identified as an opportunity to repurpose resources to serve the new Ridgeline High School, newly</p>

Description of Conceptual Service Changes	Conditions/Opportunities
<p>Appleway Ave, N Molter Rd, and E Mission Ave. The route would also replace the segment of the Route 98 that serves E Mission Ave between N Flora and N Harvard roads.</p> <p>New Route 171 Mirabeau Express Implement a new route for weekday peak service between Downtown Spokane and the Mirabeau Park & Ride. The new route would supplement the frequency of the Route 74 at the Mirabeau Park & Ride during the weekday peak travel times.</p> <p>Route 98 Sprague/Greenacres Modify to operate on E Appleway Ave/Country Vista Drive between Barker Rd and the Liberty Lake Park & Ride. E Mission Ave between N Barker Rd and the Liberty Lake Park & Ride would be served by the modified Route 74 on weekdays only. Service along Barker Rd between E Appleway Ave and E Mission Ave would be discontinued and not served by any other routes.</p>	<p>constructed apartments, and retail development along E Appleway/Country Vista Dr.</p>
<p>Route 94 East Central/Broadway - Extend the route east from Argonne and Mullan Roads to provide new service on E Broadway Ave between Argonne/Mullan and University Roads as well as absorb the current Route 95 pattern along E Broadway Ave, N Flora Rd, E Indiana Ave (Spokane Valley Mall), and end at the Mirabeau Park & Ride. There would be continuous service along E Broadway Ave between N Park and N Flora Roads.</p> <p>Route 95 Mid-Valley The Route 95 is recommended to be discontinued. Most of the current routing would be served by the extended Route 94 except for N University Rd between the VTC and E Broadway Ave (still served by Route 173 weekdays).</p>	<p>Per the design principles of <i>Connect Spokane</i>, routes should be designed in the context of other routes and avoid duplications and be as long as practicable. The new Route 38 serving the Argonne/Mullan corridor provides an opportunity to expand the Route 94 east to absorb most of the Route 95 routing. The extended Route 94 provides more opportunities to match origins with destination without requiring a transfer. Additionally, it provides a one bus ride to downtown for more Spokane Valley residents.</p>
<p>Route 96 Pines/Sullivan Modify the routing to serve E Sprague Ave between the VTC and S Pines Rd providing more service on E Sprague when combined with Route 98. The current Route 96 routing south from the VTC along S University Rd, E 16th Ave, and S Pines Rd between E 16th Ave and E Sprague Rd is recommended to be discontinued.</p>	<p>Per the design principles of <i>Connect Spokane</i>, routes should be designed to avoid loops and circles. The streamlined routing will significantly reduce out of direction travel. The stops that are currently served by the segment of the route to be discontinued are not well used. Many of the stops had zero average daily boardings in 2019. The most used stop in the segment to be discontinued had four average weekday boardings in 2019.</p>

May 2022

Description of Conceptual Service Changes	Conditions/Opportunities
New Route 174 Meadowwood Express Implement a new weekday peak express route that provides service between the STA Plaza and the Meadowwood Technology Campus in Liberty Lake.	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 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.

September 2022

Description of Conceptual Service Changes	Conditions/Opportunities
Minor routing and schedule adjustments as needed based on feedback from the May 2022 service change.	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.”

2023

January 2023

Description of Conceptual Service Changes	Conditions/Opportunities
Minor routing and schedule adjustments as needed based on feedback from the May 2022 and September 2022 service changes.	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.”

May 2023

Description of Conceptual Service Changes	Conditions/Opportunities
Minor routing and schedule adjustments as needed based on feedback from the January 2023 service change.	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.”

September 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 programmed as part of the 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 2023 service change.	Per the principles outlined in <i>Connect Spokane STA</i> will “collect and analyze continuous feedback” and a “regular period of course correcting and setting should be assumed.”

2024

January 2024

Description of Conceptual Service Changes	Conditions/Opportunities
Minor routing and schedule adjustments as needed based on feedback from the September 2023 service change.	Per the principles outlined in <i>Connect Spokane STA</i> will “collect and analyze continuous feedback” and a “regular period of course correcting and setting should be assumed.”

May 2024

Description of Conceptual Service Changes	Conditions/Opportunities
Minor routing and schedule adjustments as needed based on feedback from the January 2024 service change.	Per the principles outlined in <i>Connect Spokane STA</i> will “collect and analyze continuous feedback” and a “regular period of course correcting and setting should be assumed.”

September 2024

Description of Conceptual Service Changes	Conditions/Opportunities
Minor routing and schedule adjustments as needed based on feedback from the May 2024 service change.	Per the principles outlined in <i>Connect Spokane STA</i> will “collect and analyze continuous feedback” and a “regular period of course correcting and setting should be assumed.”

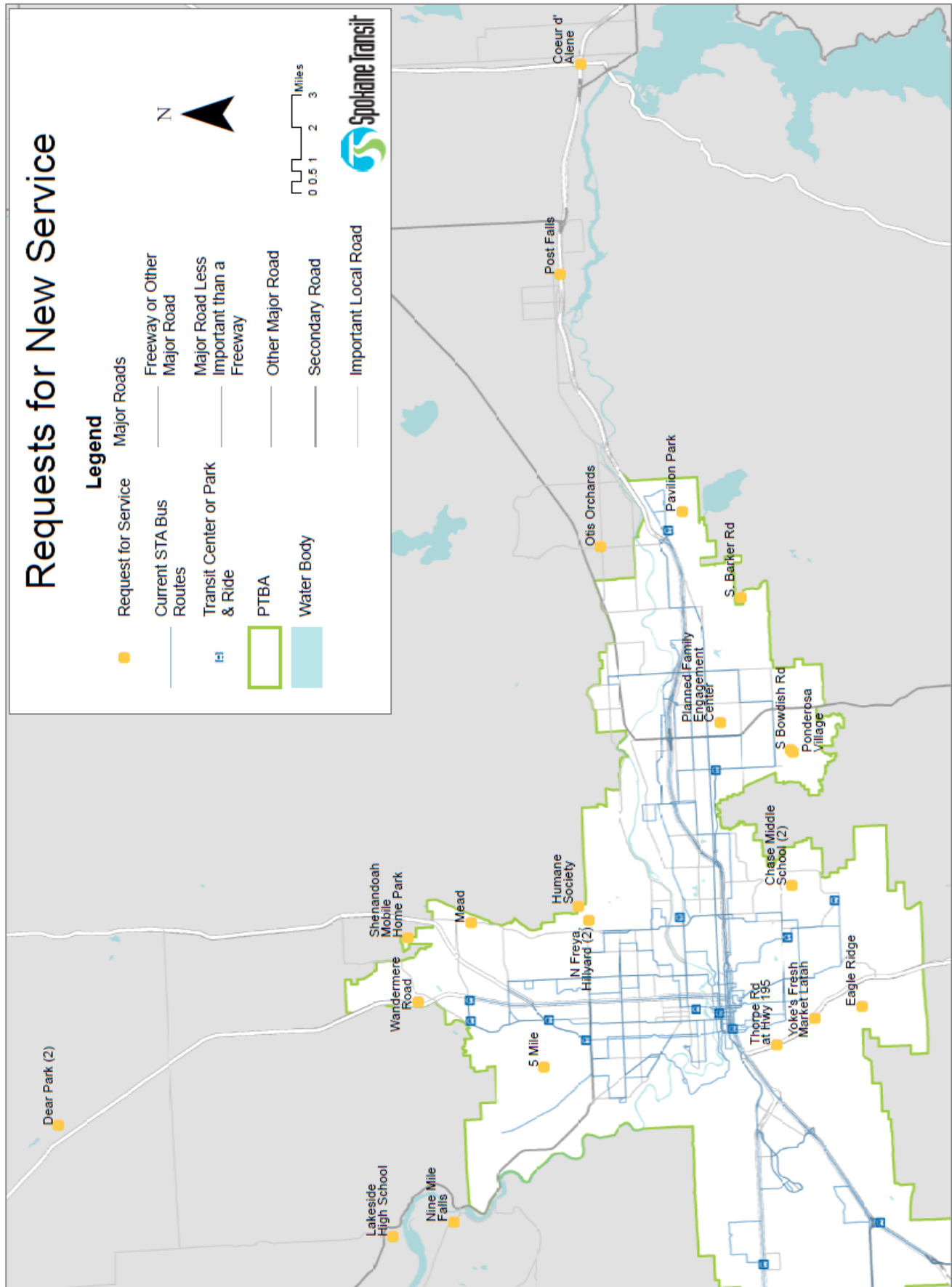
The above changes still result in significant growth in fixed-route service. In 2023, STA is planning to deliver an estimated 515,602 revenue hours of fixed route service compared to the 459,196 revenue hours estimated to be delivered in 2021. The service expansion includes the use of 20 additional buses during the AM peak period. This includes three stand-by coaches for unexpected circumstances.

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 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 2020 as well as the 1st quarter of 2021. Staff received and responded to 24 requests for new service.

New Service Request	Geographic Location	# of Requests	Description/Specific Destinations	Within PTBA?
Latah Creek Neighborhood	South Spokane	3	Eagle Ridge, Thorpe Rd, Yoke's	Yes
Chase Middle School	South Spokane	2	E 37th Ave	Yes
North Freya	North Spokane and Spokane County	2	Hillyard	Yes
Mead area	North Spokane	2	Shenandoah Mobile Home Park	Partially
North Idaho	North Idaho	2	Post Falls, Coeur d' Alene	No
Deer Park	North Spokane County	2		No
Ponderosa Area	South Spokane Valley	2	Ponderosa Village, S Bowdish Rd	Yes
Lakeside High School	Stevens County	1		No
Nine Mile Falls	N Spokane County	1		No
Five Mile Prairie	North Spokane	1		Yes
Otis Orchards	Spokane County	1		No
N Wandermere Road	North Spokane County	1		Yes
N Havana St @ E Francis Ave	North Spokane County	1	Humane Society	Yes
McDonald Rd @ 6 th Ave	South Spokane Valley	1	Planned Family Engagement Center	Yes
Pavilion Park	South Liberty Lake	1		Yes
S Barker Rd @ E 15 th Ave	Southeast Spokane County	1	Residential Development	Partially (15 th avenue is the boundary)



Passenger Load Standards

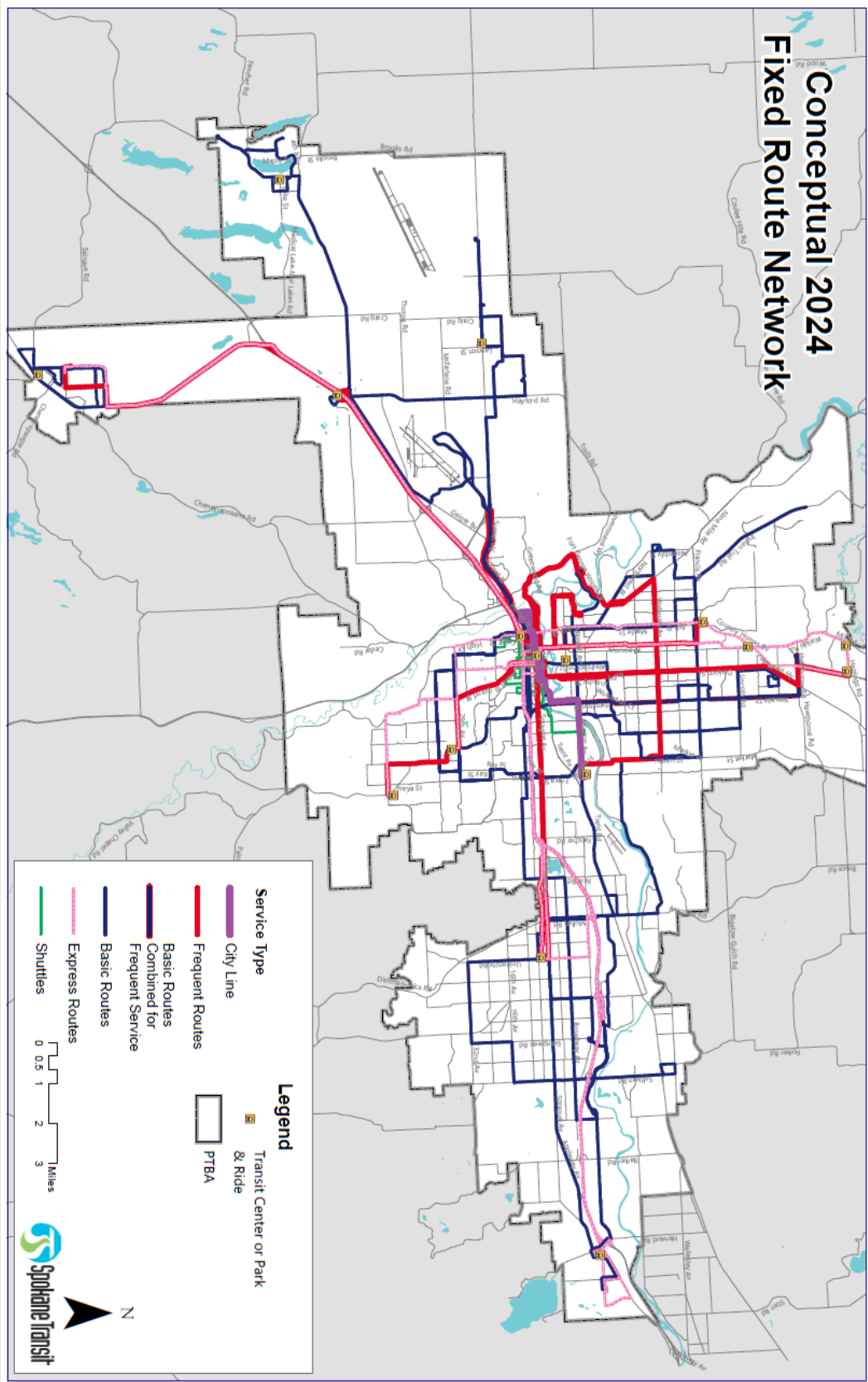
To ensure resources are effectively deployed, the below passenger load standards have been adopted to adjust for further ridership growth. These standards originally were published in the 2012 SIP and will be included each year forward as a reminder.

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. STA will need to develop load standards when double decker buses are put into service in 2023.

Conceptual 2024 Transit Network



Section 5: Capital Improvement Program (2022-2027)

Section 5: Capital Improvement Program (2022-2027)

Introduction

The Capital Improvement Program covers capital programs and projects for the period January 1, 2022 through December 31, 2027. This section of the Transit Development Plan is organized as follows:

- Overview of Capital Programming and Implementation
- Capital Programs 2022-2027
- 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

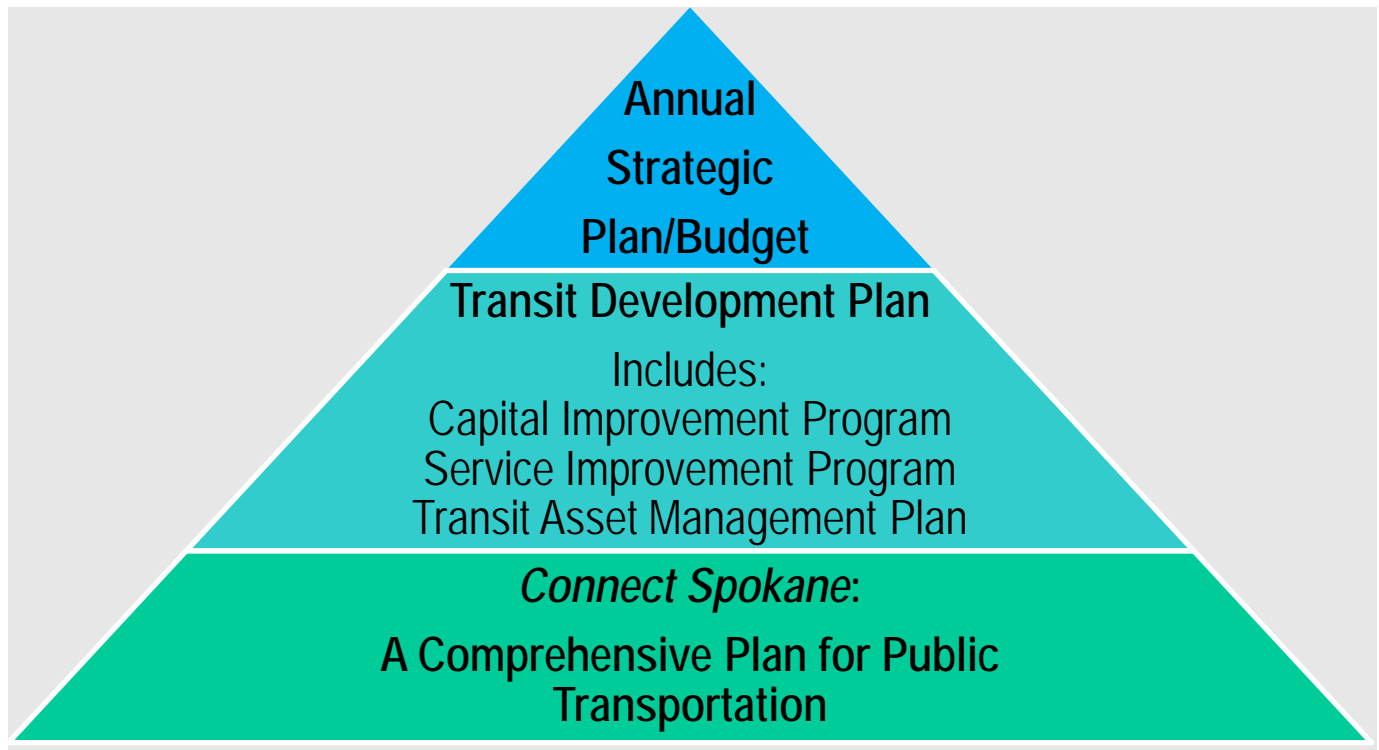
The Capital Improvement Program is developed in accordance with *Connect Spokane*.

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



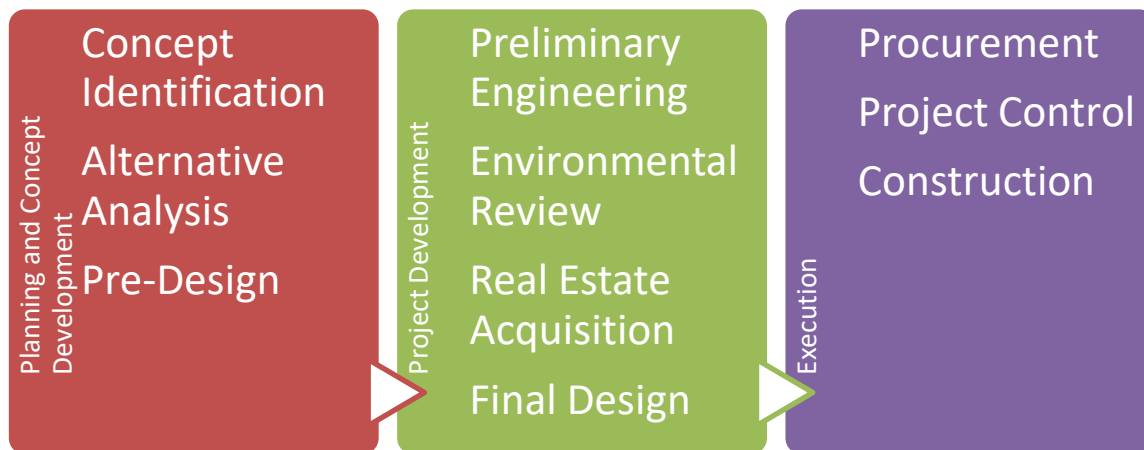
This relationship is further articulated by the following policy statement.

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 2022-2027

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 for transit capital and operating assistance and transportation related planning in urbanized areas. 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 for the period 2021 – 2027 and represents the “2021 Program of Projects” for this funding source for the TDP as required by federal statute. The 2022-2027 apportionments are estimated based on the compound annual growth rate for allocations received between 2017 and 2021.

As part of the annual Section 5307 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 TDP update 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 5307 project(s) 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.

2021 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$6,654,526	\$1,663,631	\$8,318,157
Total	\$6,654,526	\$1,663,631	\$8,318,157
2022 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$6,754,183	\$1,688,546	\$8,422,729
Total	\$6,754,183	\$1,688,546	\$8,422,729
2023 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$6,855,333	\$1,713,833	\$8,569,166
Total	\$6,855,333	\$1,713,833	\$8,569,166
2024 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$6,957,997	\$1,739,499	\$8,697,496
Total	\$6,957,997	\$1,739,499	\$8,697,496
2025 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$7,062,199	\$1,765,550	\$8,827,749
Total	\$7,062,199	\$1,765,550	\$8,827,749
2026 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$7,167,961	\$1,791,990	\$8,959,952
Total	\$7,167,961	\$1,791,990	\$8,959,952
2027 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$7,275,308	\$1,818,827	\$9,094,135
Total	\$7,275,308	\$1,818,827	\$9,094,135

Section 5310 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 these 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 (e.g., benches, shelters).
- Support for mobility management and coordination programs.

The remaining funds (45% of the total apportionment) may be used by non-profits, local governments, and other public transportation providers for 'Other' projects (capital or operating projects). Examples of 'Other' projects include:

- 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 selected for funding must be consistent with the *Spokane County Coordinated Public Transit-Human Services Transportation Plan*, as amended.

- The table below (Section 5310 Grant Program Apportionment Estimates) includes the projected 'Traditional' and 'Other' project allocation amounts. There is an additional local share (match) requirement for 5310 projects (50% match for operational projects, 20% for capital projects, and 15% for ADA capital projects). The 2022-2027 apportionments are estimates based on the compound annual growth rate for apportionments awarded to Spokane Transit between 2017 and 2021.

Section 5310 STA Grant Program Apportionment Estimates			
Year	Traditional Projects (55%)	Other Projects (45%)	Total Apportionment
2021	\$230,685	\$188,742	\$419,427
2022	\$235,963	\$193,061	\$429,024
2023	\$241,362	\$197,478	\$438,841
2024	\$246,885	\$201,997	\$448,882
2025	\$252,534	\$206,619	\$459,153
2026	\$258,313	\$211,347	\$469,659
2027	\$264,223	\$216,183	\$480,406
Total	\$1,729,966	\$1,415,426	\$3,145,392

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 85% federal and 15% local. The following is a schedule of 5339 apportionments for 2021-2027. Years 2021-2027 are estimated apportionments based on the growth rate for actual historical apportionments received between 2017 and 2020.

The estimated 2021-2027 apportionments will be used to purchase fixed route coaches and/or paratransit vans.

Section 5339 Bus and Bus Facilities			
Year	Federal	Local	Total
2021	\$833,884	\$147,156	\$981,040
2022	\$871,707	\$153,831	\$1,025,538
2023	\$911,246	\$160,808	\$1,072,054
2024	\$952,578	\$168,102	\$1,120,679
2025	\$995,784	\$175,727	\$1,171,511
2026	\$1,040,951	\$183,697	\$1,224,648
2027	\$1,088,166	\$192,029	\$1,280,195
Total	\$6,694,315	\$1,181,350	\$7,875,664



Draft Capital Programs: 2022-2027

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. Note: program does not include the fleet requirement for the Central City Line.

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$0	\$2,099,488	\$0	\$7,274,635	\$1,873,220	\$0	\$11,247,343
State	\$0	\$3,190,512	\$0	\$0	\$0	\$0	\$3,190,512
Federal	\$0	\$2,950,000	\$0	\$0	\$0	\$0	\$2,950,000
Total	\$0	\$8,240,000	\$0	\$7,274,635	\$1,873,220	\$0	\$17,387,855

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. Includes electric buses as grants allow for additional up-front cost.

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$15,745,589	\$5,979,500	\$9,004,569	\$10,228,887	\$6,471,879	\$2,827,834	\$50,258,258
State	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
Federal	\$3,634,117	\$6,120,500	\$1,001,000	\$3,608,172	\$1,021,000	\$1,031,000	\$16,415,789
Total	\$20,279,706	\$12,100,000	\$10,005,569	\$13,837,059	\$7,492,879	\$3,858,834	\$67,574,047

Non-Revenue Vehicles

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

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$430,000	\$0	\$75,000	\$80,000	\$90,000	\$390,000	\$1,065,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$430,000	\$0	\$75,000	\$80,000	\$90,000	\$390,000	\$1,065,000

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.

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$1,200,345	\$245,345	\$1,273,425	\$1,311,615	\$1,568,089	\$1,500,000	\$7,098,819
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$991,000	\$0	\$0	\$0	\$0	\$991,000
Total	\$1,200,345	\$1,236,345	\$1,273,425	\$1,311,615	\$1,568,089	\$1,500,000	\$8,089,819

Draft Capital Programs: 2022-2027

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.

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$482,227	\$487,049	\$491,920	\$496,839	\$501,807	\$620,000	\$3,079,842
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$482,227	\$487,049	\$491,920	\$496,839	\$501,807	\$620,000	\$3,079,842

Total: Vehicles

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$17,858,161	\$8,811,382	\$10,844,914	\$19,391,976	\$10,504,995	\$5,337,834	\$72,749,262
State	\$900,000	\$3,190,512	\$0	\$0	\$0	\$0	\$4,090,512
Federal	\$3,634,117	\$10,061,500	\$1,001,000	\$3,608,172	\$1,021,000	\$1,031,000	\$20,356,789
Total	\$22,392,278	\$22,063,394	\$11,845,914	\$23,000,148	\$11,525,995	\$6,368,834	\$97,196,563

Facilities - Maintenance & Administration

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.

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$6,183,334	\$1,170,000	\$125,000	\$865,000	\$165,000	\$345,500	\$8,853,834
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$6,383,334	\$1,270,000	\$125,000	\$865,000	\$165,000	\$345,500	\$9,153,834



Draft Capital Programs: 2022-2027

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. The program includes funding to develop a new facility master plan.

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$1,150,000	\$250,000	\$0	\$0	\$0	\$0	\$1,400,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,150,000	\$250,000	\$0	\$0	\$0	\$0	\$1,400,000

Fleck Center - Preservation and Improvements

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

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$0	\$0	\$0	\$240,000	\$0	\$0	\$240,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$240,000	\$0	\$0	\$240,000

Miscellaneous Equipment and Fixtures

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

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$147,500	\$77,500	\$190,000	\$40,000	\$65,000	\$40,000	\$560,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$147,500	\$77,500	\$190,000	\$40,000	\$65,000	\$40,000	\$560,000

Total: Facilities - Maintenance & Administration

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$7,480,834	\$1,497,500	\$315,000	\$1,145,000	\$230,000	\$385,500	\$11,053,834
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$7,680,834	\$1,597,500	\$315,000	\$1,145,000	\$230,000	\$385,500	\$11,353,834



Draft Capital Programs: 2022-2027

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.

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$164,300	\$773,211	\$70,000	\$40,000	\$25,000	\$30,000	\$1,102,511
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$150,700	\$35,600	\$0	\$0	\$0	\$0	\$186,300
Total	\$315,000	\$808,811	\$70,000	\$40,000	\$25,000	\$30,000	\$1,288,811

Plaza Preservation and Improvements

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

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$339,469	\$50,000	\$95,000	\$50,000	\$50,000	\$50,000	\$634,469
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$339,469	\$50,000	\$95,000	\$50,000	\$50,000	\$50,000	\$634,469

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.

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$2,227,344	\$1,889,722	\$1,751,200	\$2,210,050	\$1,622,900	\$1,087,250	\$10,788,466
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,227,344	\$1,889,722	\$1,751,200	\$2,210,050	\$1,622,900	\$1,087,250	\$10,788,466

Total: Facilities - Passenger & Operational

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$2,731,113	\$2,712,933	\$1,916,200	\$2,300,050	\$1,697,900	\$1,167,250	\$12,525,446
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$150,700	\$35,600	\$0	\$0	\$0	\$0	\$186,300
Total	\$2,881,813	\$2,748,533	\$1,916,200	\$2,300,050	\$1,697,900	\$1,167,250	\$12,711,746

Draft Capital Programs: 2022-2027

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.

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$100,000	\$206,000	\$0	\$0	\$0	\$0	\$306,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$100,000	\$206,000	\$0	\$0	\$0	\$0	\$306,000

Communications Technology Upgrades

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

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$410,000	\$682,520	\$0	\$0	\$0	\$0	\$1,092,520
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$410,000	\$682,520	\$0	\$0	\$0	\$0	\$1,092,520

Computer Equipment Preservation and Upgrades

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

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$175,000	\$150,000	\$150,000	\$150,000	\$120,000	\$120,000	\$865,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$175,000	\$150,000	\$150,000	\$150,000	\$120,000	\$120,000	\$865,000

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.

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$2,240,350	\$2,000,000	\$0	\$0	\$0	\$0	\$4,240,350
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,240,350	\$2,000,000	\$0	\$0	\$0	\$0	\$4,240,350



Draft Capital Programs: 2022-2027

Operating & Customer Service Software

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

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$128,000	\$0	\$0	\$0	\$0	\$0	\$128,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$128,000	\$0	\$0	\$0	\$0	\$0	\$128,000

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.

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$0	\$0	\$232,000	\$0	\$0	\$0	\$232,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$232,000	\$0	\$0	\$0	\$232,000

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.

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000

Total: Technology

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$3,153,350	\$3,138,520	\$482,000	\$250,000	\$220,000	\$120,000	\$7,363,870
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,153,350	\$3,138,520	\$482,000	\$250,000	\$220,000	\$120,000	\$7,363,870



Draft Capital Programs: 2022-2027

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.

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$9,855,594	\$6,017,195	\$0	\$0	\$0	\$0	\$15,872,789
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$13,049,136	\$8,637,822	\$0	\$0	\$0	\$0	\$21,686,957
Total	\$22,904,729	\$14,655,017	\$0	\$0	\$0	\$0	\$37,559,747

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.

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$310,000	\$1,550,269	\$0	\$0	\$0	\$0	\$1,860,269
State	\$350,000	\$945,705	\$0	\$0	\$0	\$0	\$1,295,705
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$660,000	\$2,495,974	\$0	\$0	\$0	\$0	\$3,155,974

Division Line

Design, construct and launch Division BRT, a fixed-guideway BRT project that will travel from downtown Spokane to unincorporated Mead in north Spokane County. Funding for preliminary engineering and project development phases are currently included in the capital improvement program.

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$850,000	\$3,700,000	\$4,000,000	\$4,000,000	\$1,000,000	\$0	\$13,550,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$850,000	\$3,700,000	\$4,000,000	\$4,000,000	\$1,000,000	\$0	\$13,550,000



Draft Capital Programs: 2022-2027

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 an expansion of commuter parking capacity east of Sullivan Road (Barker to Stateline) as well as a new Mirabeau Transit Center. As grants allow and travel patterns warrant, freeway "flyer" stations will be included along the line.

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$249,314	\$1,441,000	\$1,983,400	\$1,735,000	\$0	\$0	\$5,408,714
State	\$225,000	\$1,650,000	\$3,000,000	\$2,625,000	\$0	\$0	\$7,500,000
Federal	\$209,257	\$0	\$636,600	\$557,000	\$0	\$0	\$1,402,857
Total	\$683,571	\$3,091,000	\$5,620,000	\$4,917,000	\$0	\$0	\$14,311,571

Incremental HPT Investments

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

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$1,120,042	\$0	\$0	\$0	\$0	\$0	\$1,120,042
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,120,042	\$0	\$0	\$0	\$0	\$0	\$1,120,042

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 Moran Station Park and Ride.

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$2,149,161	\$618,019	\$20,937	\$0	\$0	\$0	\$2,788,117
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,149,161	\$618,019	\$20,937	\$0	\$0	\$0	\$2,788,117

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.

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$501,800	\$2,084,307	\$845,400	\$545,000	\$81,107	\$0	\$4,057,614
State	\$498,200	\$2,017,900	\$184,600	\$0	\$0	\$0	\$2,700,700
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,000,000	\$4,102,207	\$1,030,000	\$545,000	\$81,107	\$0	\$6,758,314

Draft Capital Programs: 2022-2027

Total: High Performance Transit Implementation

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$15,035,911	\$15,410,790	\$6,849,737	\$6,280,000	\$1,081,107	\$0	\$44,657,545
State	\$1,073,200	\$4,613,605	\$3,184,600	\$2,625,000	\$0	\$0	\$11,496,405
Federal	\$13,258,392	\$8,637,822	\$636,600	\$557,000	\$0	\$0	\$23,089,814
Total	\$29,367,503	\$28,662,217	\$10,670,937	\$9,462,000	\$1,081,107	\$0	\$79,243,765

Total Capital Improvement Program

	2022	2023	2024	2025	2026	2027	2022-2027
Local	\$46,259,369	\$31,571,125	\$20,407,851	\$29,367,026	\$13,734,002	\$7,010,584	148,349,957
State	\$1,973,200	\$7,804,117	\$3,184,600	\$2,625,000	\$0	\$0	\$15,586,917
Federal	\$17,243,209	\$18,834,922	\$1,637,600	\$4,165,172	\$1,021,000	\$1,031,000	\$43,932,903
Total	\$65,475,778	\$58,210,164	\$25,230,051	\$36,157,198	\$14,755,002	\$8,041,584	207,869,778

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>
<u>FLEET AT START</u>							
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
<u>FLEET AT END</u>	147	157	157	164	164	167	167
<u>FLEET UTILIZATION</u>							
Maximum Peak Requirement	122	131	131	137	137	139	139
Spare Fleet (17%)	25	26	26	27	27	28	28
Operating Fleet	147	157	157	164	164	167	167
Contingency Fleet	0	0	0	0	0	0	0

Funded and Proposed Paratransit Vans Acquisition Plan (Directly Operated) 2020 – 2026							
	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
<u>FLEET AT START</u>							
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
<u>FLEET AT END</u>	70	70	70	70	70	70	70
<u>FLEET UTILIZATION</u>							
Maximum Peak Requirement	61	61	61	61	61	61	61
Spare Fleet (14%)	9	9	9	9	9	9	9
Operating Fleet	70	70	70	70	70	70	70
Contingency Fleet	0	0	0	0	0	0	0

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>
<u>FLEET AT START</u>							
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
<u>FLEET AT END</u>	96	96	96	96	96	96	97
<u>FLEET UTILIZATION</u>							
Vanpool Operating Fleet	86	86	86	86	86	86	87
Vanpool Spare Fleet (10%)	10	10	10	10	10	10	10
<u>OPERATING PEAK REQUIREMENT</u>	96	96	96	96	96	96	97

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

The COVID-19 pandemic and its aftermath are 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 following is a representation of the actual operating numbers from 2020, the budgeted figures for 2021 and the projections for the years 2022-2027.

	2020	2021	2022	2023	2024	2025	2026	2027
	Actual	Budgeted	Projected	Projected	Projected	Projected	Projected	Projected
Fixed Route Bus Service								
Revenue Vehicle Hrs.	448,142	459,196	486,756	515,602	518,174	531,768	547,387	551,247
Service Vehicle Hours	474,145	485,740	514,893	545,407	548,127	562,507	579,029	583,112
Revenue Vehicle Miles	6,170,085	6,357,698	6,739,274	7,138,655	7,174,265	7,362,478	7,578,727	7,632,170
Service Vehicle Miles	6,748,703	6,943,298	7,360,020	7,796,188	7,835,078	8,040,627	8,276,795	8,335,160
Passenger Trips*	5,817,776	8,127,433	7,111,317	8,371,951	9,257,105	10,365,477	10,947,740	11,024,940
Combined Paratransit Service without SUV								
Revenue Vehicle Hrs.	97,464	114,378	121,188	128,670	131,398	135,048	144,550	160,450
Service Vehicle Hours	110,652	134,332	136,943	145,397	148,480	152,604	163,341	181,309
Revenue Vehicle Miles	1,484,348	1,681,351	1,866,300	2,071,593	1,970,972	2,187,779	2,023,696	2,246,302
Service Vehicle Miles	1,719,412	1,921,544	2,132,914	2,071,593	2,299,468	2,552,409	2,833,174	2,695,563
Passenger Trips	196,525	240,193	266,614	295,942	328,495	364,630	404,739	449,260
Special Use Van								
Revenue Vehicle Hrs.	2,541	2,926	3,228	3,917	4,756	5,780	7,030	8,556
Service Vehicle Hours	3,314	4,540	4,036	4,896	5,945	7,225	8,787	10,695
Revenue Vehicle Miles	56,715	46,327	53,269	66,586	66,586	83,232	104,041	130,051
Service Vehicle Miles	68,318	66,786	85,230	93,220	116,525	124,849	130,051	162,563
Passenger Trips	9,290	8,523	10,654	13,317	16,646	20,808	26,010	32,513
Vanpool Services								
Revenue Vehicle Hrs.	22,979	25,886	26,970	28,619	30,232	31,937	33,739	35,641
Revenue Vehicle Miles	674,189	820,555	891,870	946,384	999,756	1,056,139	1,115,700	1,178,621
Passenger Trips	90,770	122,806	136,132	160,924	178,511	190,303	201,035	212,373

*Note that the 2021 budget was completed prior to a full understanding of the impacts of COVID-19 on transit operations. Passenger trips projections have been adjusted to reflect a multi-year recovery.

Amounts shown in \$ millions *	2020 Actual	2021 Forecast	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected
Revenue								
Fixed Route	\$5.0	\$7.1	\$9.2	\$10.3	\$10.6	\$11.2	\$13.7	\$14.2
Paratransit	0.3	0.4	0.4	1.0	1.0	1.1	1.2	1.4
Vanpool	0.2	0.4	0.7	0.7	0.7	0.8	0.8	0.8
Total Fare Revenue	\$5.5	\$7.9	\$10.3	\$11.9	\$12.4	\$13.1	\$15.7	\$16.4
Sales Tax	89.1	93.1	95.9	98.8	101.8	104.8	108.0	111.2
Preventive Maintenance Grant	0.0	17.0	8.6	8.7	8.8	8.9	9.0	9.1
Federal Stimulus Packages	23.4	20.0	20.0	20.0	0.0	0.0	0.0	0.0
State Special Needs Grant	0.7	0.8	1.6	1.6	1.6	1.6	1.6	1.6
Misc. Investments, Earnings & Other	2.3	1.4	1.3	1.4	1.5	1.5	1.4	1.4
Total Revenue Before Capital Grants	\$121.1	\$140.2	\$137.7	\$142.4	\$126.0	\$129.8	\$135.6	\$139.7
Federal & State Capital Grants	14.2	38.9	19.0	26.5	4.8	6.8	1.0	1.0
Total Revenue	\$135.3	\$179.1	\$156.7	\$168.9	\$130.8	\$136.6	\$136.6	\$140.7
Operating Expense								
Fixed Route	57.9	66.2	72.3	78.9	81.7	86.3	91.5	94.9
Paratransit	14.0	15.3	17.7	19.4	20.4	21.6	23.8	27.2
Vanpool	0.5	0.7	0.7	0.8	0.8	0.8	0.8	0.8
Total Operating Expense	\$72.4	\$82.2	\$90.8	\$99.0	\$102.8	\$108.7	\$116.1	\$123.0
Capital Projects Expenditures								
Federal Portion	1.6	35.0	17.0	18.7	1.6	4.2	1.0	1.0
State Portion	12.6	3.9	2.0	7.8	3.2	2.6	0.0	0.0
Local Portion	10.4	34.9	46.5	31.7	20.5	29.4	13.7	7.0
Fixed Route/Paratransit Fleet Replacement Fund Distribution	0.0	-9.2	-17.8	-11.5	-10.3	-18.8	-9.9	-4.3
Total Capital Expenditures	\$24.6	\$64.5	\$47.6	\$46.7	\$15.0	\$17.3	\$4.8	\$3.7
Fixed Route/Paratransit Fleet Replacement Fund Contribution	0.0	8.6	8.6	15.3	11.3	19.2	9.4	9.0
Cooperative Street/Road and Amenities Projects/Other Non-Operating Adjustments	2.5	8.3	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenses and Expenditures	\$99.5	\$163.6	\$147.0	\$161.0	\$129.2	\$145.3	\$130.4	\$135.7
Change in Cash Balance	\$35.8	\$15.5	\$9.7	\$7.9	\$1.6	-\$8.6	\$6.2	\$5.1
Beginning Cash Balance	\$76.5	\$112.3	\$127.8	\$137.5	\$145.4	\$147.1	\$138.4	\$144.7
Ending Cash Balance	112.3	127.8	137.5	145.4	147.1	138.4	144.7	149.7
Self Insurance Reserve	-5.5	-5.5	-5.5	-5.5	-5.5	-5.5	0.0	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	-12.6	-12.3	-13.2	-14.4	-15.0	-16.3	-17.4	-18.4
Cash Balance After Reserves	\$89.2	\$105.0	\$113.9	\$120.6	\$121.6	\$111.7	\$122.3	\$126.3

* NOTE: Figures should be in tens of millions of dollars
Figures may not add due to rounding

1. 2022-2027 Operating Revenue and Expenses are general from the forecast model
2. 2022-2027 Capital expenses are generated from the draft CIP; 2021 based on forecast as of 4/30/2021. These costs include Moving Forward updated costs.
3. 2021 Forecast represents the 2021 budget adopted in December 2020 adjusted for improved sales tax collections and the impact of federal stimulus funding.
4. Ending cash balances exclude the Fleet Replacement Fund (\$22.7 million for 2020).

Appendix

Appendix A – 2021 Strategic Plan

Approved at the November 19, 2020 STA Board Meeting

Introduction

The 2021 Strategic Plan describes activities in what will be the fifth year of delivering the commitments in the STA Moving Forward plan and voter approval of its funding. Our hope is that 2021 will be a year of recovery from the pandemic and its impacts on public health, the economy, employment and transit ridership. We will track external indicators and encourage riders and the community that transit is still a safe way to travel. In spite of the uncertainty created by COVID-19, we will strive to exemplify resiliency and excellence. Our focus will continue to be on making transit an even easier, more convenient option for travelers, which will support economic growth and address growing traffic challenges. We will also continue with the preparation and implementation of the most ambitious phase of the STA Moving Forward plan toward launch of the City Line in 2022, the region's first Bus Rapid Transit line. As described later in this plan, there are four strategies STA to advance this effort:

1. Design and deliver core infrastructure
2. Advance and implement High Performance Transit (HPT)
3. Improve Customer Experience
4. Look to the future.

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

Plan Basis

The 2021 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

Against the backdrop of near-universal COVID-related uncertainty this plan focuses specifically on the priority strategies for 2021. 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. Ridership projections for 2021 are necessary for budgeting purposes notwithstanding the uncertainty surrounding such figures.

- **Fixed-Route Bus** STA's goal is to begin to recover fixed-route bus ridership. This budget assumes 8.09 million rides.
- **Paratransit** STA projects 234,000 passengers on the service, a decline from pre-pandemic levels. The recovery in Paratransit ridership is projected to take several years to recover, likely longer than bus ridership.
- **Vanpool** STA's goal is to stabilize Vanpool ridership at 155,000 rides in 2021. This will be strongly influenced by when and how many workers return to their worksites.

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 2021 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:

- Economic uncertainty arising from the COVID-19 pandemic.
- Major shifts in travel patterns intertwined with temporary changes will result in an uncertain picture of the future transportation system.
- Significant regional growth in Spokane County will continue to strain the region's transportation infrastructure.
- Congestion mitigation efforts must include a multi-modal approach to maximize transportation investments.

Goal & Strategies

It is Spokane Transit's goal in 2021 to implement *STA Moving Forward* and exemplify resiliency and excellence. In addition to its ongoing operations performance measures, STA will track outcomes against the following four strategies and associated objectives.

Strategy 1: Design and Deliver Core Infrastructure

STA will continue to design and deliver infrastructure that ensures a state of good repair and improve public transportation service for the community as set forth in the agency's transit development plan and the approved operating and capital budgets. In 2021 STA will make progress on three major initiatives that, in each case, have a

significant influence on the quality and demand for public transportation in the future and align with the agency's mission, vision and priorities.

- **Fare Collection System** – Implementation of the fare collection system update began in earnest in 2020. The new system will also be account-based which will allow customers to load smart cards via the internet or phone. Most elements of the project will be in place to support the City Line and other service improvements in 2022. 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.
- **Battery Electric Technology** – STA completed a comprehensive assessment of zero emission fleet technology in 2020. The study points to a measured approach to pursuing Battery Electric technology while allowing it to mature before planning for a fleet-wide transition. In 2021 STA will have charging infrastructure in place at the Boone Northwest Garage, SCC Transit Center and Moran Station Park and Ride. Delivery of 10 battery electric, five door buses for the City Line will be completed in the first half of 2021. Four 40' battery electric buses will be delivered for use on Route 4 Monroe-Regal Line. STA expects to order 4 more 40' battery electric buses in 2021. STA expects to reassess the state of technology as early as 2023 to determine if there are expanded opportunities for funding to increase the adoption of zero emission vehicles.
- **May 2022 Fixed Route Network Service Revisions** –The launch of the City Line is anticipated to be a major milestone in the evolution of the network, extended the benefits of our region's central transit station, the STA Plaza, by providing frequent, all-day service connections along the 5.8-mile route. This level of change introduces the opportunity to restructure the network for efficiencies and for better connections that don't require traveling downtown. To achieve these outcomes in May 2022, 2021 will be a significant year of preparation, design and building new bus stops, developing new timepoints and schedules for new and revised routes, and extensive guidance to our customers to prepare for the change. Public outreach on the proposed May 2022 service revisions began mid-2019 and will continue until spring 2021, with Board action expected in the early fall.

Strategy 2: Advance and Implement High Performance Transit (HPT)

Since 2010, STA's central vision for its fixed route network has included a series of connected corridors with frequent, easy to use service with enhanced amenities. Six corridors in that network are included in the STA Moving Forward plan. The improvements included in the plan for Division Street were completed in 2020. The other five corridors are listed below along with a summary of anticipated progress in 2021.

- **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, was awarded \$54.3 million in federal Small Starts funds in January 2020. The first construction contract was awarded in March 2020 and construction began early May 2020. The Pandemic has impacted community celebrations of construction milestones, yet the project is moving forward on time and on budget for launch of revenue service in May 2022. STA expects 2021 will be the busiest year for the project yet. Core construction will be complete and station amenities will be installed at more than half of the locations by the end of the year. Charging infrastructure will be in place and buses delivered to allow for testing and training activities.
- **Cheney Line** – The Cheney Line will extend across a regional corridor to connect Cheney and the West Plains to Spokane. State and federal funding for the project has been secured. The construction contract for the Four Lakes Station is expected to be awarded by the end of 2020 to allow spring construction. STA

has also begun design of Eagle Station to be located next to the EWU Campus and is slated for construction in 2021.

- **Monroe-Regal Line** – Route 4 launched in September 2019 and has served over 700,000 passengers since that time. There have been 15 stops upgraded to stations and 19 new shelters installed. A second phase of station and stop improvements is wrapping up in 2020. This includes more shelters and improved ADA access. Additional elements are planned for 2021, including station and access improvements at South Hill Park and Ride, wayfinding markers and real time signs at stations in the corridor. We are partnering with the City of Spokane to find paths for the line to access northbound Monroe Street Bridge to improve reliability and passenger safety.
- **Sprague Line** –The design and engineering of station and stop improvements along the Sprague Line (stretching between downtown Spokane and the Valley Transit Center) will begin in the second half of 2021. We will continue to partner with the cities of Spokane and Spokane Valley on locations that can be integrated into other road improvements. A state regional mobility grant may be awarded in 2021 for this project.
- **I-90/Valley Corridor** – STA will be completing the corridor plan for the I-90/Valley corridor in 2021. This plan will identify preferred locations of corridor infrastructure to include a transit center and expanded park and ride capacity. A state regional mobility grant may be awarded in 2021 for this project.

Strategy 3: Improve Customer Experience

- **Focus Communication Efforts** – STA will focus its efforts on assuring riders and the community that it is safe to ride transit. Emphasizing vehicle and facility cleaning, air circulation and filtering, social distancing, and compliance with state and federal health requirements should communicate confidence in STA's diligence to keeping a healthy environment for employees and customers.
- **Design and Deliver New Customer Information Systems** – In addition to the Fare Collection project that will enable customers to manage their fares online, STA will coordinate the introduction of other digital communication functions to provide customers with important information where it is most convenient for them – on their mobile or desktop devices. A redeveloped website, designed for transit customers' convenience, will launch in 2021. It will provide easy access to trip planning, real-time information, improved schedules and detour notifications, as well as fare management and mobile ticketing.
- **Begin Digital Signage Implementation** – STA will begin to transition away from displaying important customer information at high ridership locations on printed temporary signage. Instead, in a phased approach, digital signs will be installed to display more timely and relevant information for customers. Real-time schedule information, system alerts, emergency notifications, rider tips and other helpful messages will be delivered to digital screens throughout the transit network via a newly acquired content management software service. This system will lay the foundation for on-board digital signage on City Line buses when that service begins in 2022.

Strategy 4: Look to the Future

- **Complete a major update to Connect Spokane** – STA's comprehensive plan, *Connect Spokane*, has been instrumental in a visionary, policy-grounded framework for planning decisions. A major update is underway and will improve plan usability, refine policy outcomes and provide a framework for preparing a new roadmap as we anticipate the completion of *STA Moving Forward* investments in 2025 and continued regional growth and change.

- **Reimagine Division Street Corridor** - Informed by the Division*Connects* Study, the region expects to identify a preferred alternative for bus rapid transit in this corridor by early 2021. The study will continue to explore other land use and multimodal opportunities in the corridor. Meanwhile, STA has set aside funding to begin planning, environmental scoping, and preliminary design in the corridor in 2021. This phase of project planning is critical for future advancement of the project into the federally recognized project development phase.
- **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 will support strategic actions, such as fleet electrification.

Additional information about each project can be found online at www.stamovingforward.com.

Conclusion

On March 10, 1981, voters overwhelmingly approved sales tax funding that allowed transit to be sustained and be an instrument in supporting a growing region. In a time of great uncertainty, the 40th anniversary of this milestone goal will be to strengthen our resolve and fortify our capacity to prepare for what the future may bring. 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

SPOKANE TRANSIT AUTHORITY

Annotated copy to show comparison to 2020

Staff Report

Approved: STA Board Meeting of *December 12, 2020*

SUBJECT: 2021 PERFORMANCE MEASURES

MISSION

- We are dedicated to providing safe, convenient and accessible public transportation services to Spokane region neighborhoods, 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.

OUR VISION

- STA aspires to be a source of pride for the region.

PRIORITIES AND OBJECTIVES

1. Safety

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

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; operate an efficient, cost-effective operation; maintain tight control of operational, administrative, and capital expenditures of public resources; provide service that is responsive and tailored to the area's needs.

3. Provide Excellent Customer Service

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.

4. Enable Organizational Success

Have a well-trained and highly productive workforce; promote healthy dialogue on important issues; reduce employee injuries.

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

PERFORMANCE MEASURES

1. ENSURE SAFETY

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

Performance Measures

- **Accident Rate**

Fixed Route

Measurement – (1 measure) Preventable accidents

Goal - 0.08 (or less) per 10,000 miles

Measured - Quarterly

No change from 2020 Goal

2020 Actual: 0.07 Q3 YTD

Paratransit

Measurement – (1 measure) Preventable accidents

Goal - 0.10 (or less) per 10,000 miles

Measured - Quarterly

No change from 2020 Goal

2020 Actual: 0.04 Q3 YTD

- **Injury Rate (Employee Days Lost)**

Fixed Route

Measurement – Workdays lost due to injury

Goal – 0.02 (or less) per 1,000 employee hours

Measured - Quarterly

No change from 2020 Goal

2020 Actual: 0.03 Q3 YTD

Paratransit

Measurement – Workers Comp Lost Days

Goal – 0.04 (or less) per 1,000 employee hours

Measured – Quarterly

No change from 2020 Goal

2020 Actual: 0.05 Q3 YTD

Maintenance

Measurement – Workers Comp Lost Days

Goal – 0.05 (or less) per 1,000 employee hours

Measured - Quarterly

No change from 2020 Goal

2020 Actual: 0.03 Q3 YTD

- **Injury Rate (Employee Claims)**

Fixed Route

Measurement – Claims per 1,000 hours

Goal – 0.05 claims (or less) per 1,000 hours

Measured – Quarterly

No change from 2020 Goal

2020 Actual: 0.04 Q3 YTD

Paratransit

Measurement – Claims per 1,000 hours

Goal – 0.08 (or less) claims per 1,000 hours

Measured - Quarterly

No change from 2020 Goal

2020 Actual: 0.06 Q3 YTD

Maintenance

Measurement – Claims per 1,000 hours

Goal – 0.09 (or less) claims per 1,000 hours

Measured - Quarterly

No change from 2020 goal

2020 Actual: 0.10 Q3 YTD

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.

Performance Measures

• **Ridership**

Fixed Route

Measurement – Number of unlinked trips

2020 Goal – 5.0% increase from 2019

2021 Goal – 39.7% increase from 2020 (approximately 8.1 million trips)

Measured – Monthly

2020 Actual: 37.8% decrease Q3 YTD

Paratransit

Measurement – Number of unlinked trips

2020 Goal – 1.5% increase from 2019

2021 Goal – 15.0% increase from 2020 (approximately 234,000 trips)

Measured – Monthly

2020 Actual: 50.6% decrease Q3 YTD

Vanpool

Measurement – Number of unlinked trips

2020 Goal – 1.0% increase from 2019

2021 Goal – 68.5% increase from 2020 (approximately 155,000 trips)

Measured – Monthly

2020 Actual: 37.8% decrease Q3 YTD

- 66 vans total
 - 24 operating with 5 or more
 - 37 operating with less than 5
 - 5 on hold

• **Service Effectiveness**

Fixed Route

Measurement – Passengers per revenue hour

2020 Goal – 25 or above system wide average

2021 Goal – 20 or above system wide average

Measured – Quarterly

2020 Actual: 13.89 Q3 YTD

Paratransit

Measurement – Passengers per revenue hour

2020 Goal – 2.8 or above

2021 Goal – 2.1 or above

Measured – Quarterly

2020 Actual: 1.98 Q3 YTD

- **Customer Security**

- Fixed Route

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

- Goal – 4.5 (or above) average

- Measured – Annually

- No change from 2020 goal

- 4.1 & 4.3 from last survey in 2019

- Paratransit

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

- Goal – 4.5 (or above) average

- Measured – Annually

- No change from 2020 goal

- 4.8 & 4.8 from last survey in 2018 (2020 survey delayed due to COVID)

- **Public Outreach**

- Agency Wide

- Measurement – Response to question on annual community survey: STA does a good job listening to the public.

- Goal – 4.5 (or above) average

- Measured – Annually

- No change from 2020 goal

- 3.67 from last survey in 2020

- **Fixed Route Ease of Use (*not included in slide deck*)**

- Agency Wide

- Measurement – % of urbanized population with basic bus service within ½ mile walk

- 2020 Goal – 80%

- Measured – Annually

- No change from 2020 goal

- Measurement – % of Fixed Route Passenger boardings occurring at locations where passenger shelter is provided

- 2020 Goal – 60%

- Measured – Annually

- Measurement – % of Population within area within ½ mile 15 minute frequency (minimum 12 hours per weekday)

- Goal – +4% basis point increase from 2016 baseline

- Measured – Annually

3. PROVIDE EXCELLENT 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.

Performance Measures

- **On Time Performance**

- Fixed Route

- Measurement – 0 to 5 minutes from scheduled time point

- Goal – 93% on time

- Measured – Monthly

- No change from 2020 goal

- 2020 Actual: 96.0% Q3 YTD

- Paratransit

- Measurement – 0 to 30 minutes from scheduled pick up time

- Goal – 93% on time

- Measured – Monthly

- No change from 2020 goal

- 2020 Actual: 97.0% Q3 YTD

- **Call Center**

- Fixed Route Customer Service Abandon Rate

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

- Goal – 4% or below

- Measured – Monthly

- No change from 2020 goal

- 2020 Actual: 6.9% Q3 YTD

- Paratransit Reservationists Abandon Rate

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

- Goal – 4% or below

- Measured – Monthly

- No change from 2020 goal

- 2020 Actual: 2.0% Q3 YTD

- Fixed Route (Customer Service) Service Level

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

- Goal – 90%/60 seconds

- Measured – Monthly

- No change from 2020 goal

- 2020 Actual: 90% Q3 YTD

- Paratransit Reservationists Service Level

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

- Goal – 90%/60 seconds

- Measured – Monthly

- No change from 2020 goal

- 2020 Actual: 91% 3Q YTD

- **Professionalism and Courtesy**

- Fixed Route

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

- Goal – 4.5 (or above) average on a scale of 1 to 5

- Measured – Monthly

- No change from 2020 goal

- 2020 Actual: 4.93 Q3 YTD (QC! Program suspended March – October due to COVID)

- Paratransit

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

- Goal – 4.5 (or above) average on a scale of 1 to 5

- Measured – Monthly

- No change from 2020 goal

- 2020 Actual: 4.76 Q3 YTD (QC! Program suspended March – October due to COVID)

- Administration/Customer Service/Paratransit Reservations/Security

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

- Goal – 4.5 (or above) average on a scale of 1 to 5

- Measured – Monthly

- No change from 2020 goal

- 2020 Actual: 4.82 Q3 YTD (QC! Program suspended March – October due to COVID)

- **Driver Announcements / Introduction**

- Fixed Route

- Measurement – Quality Counts survey response to: “Published stops are announced”

- 2020 Goal – 95% (or above) average on Quality Counts surveys

- Measured – Monthly

- No change from 2020 goal

- 2020 Actual: 98.8% Q3 YTD (QC! Program suspended March – October due to COVID)

- Paratransit

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

- Goal – 90% (or above) average on Quality Counts surveys

- Measured – Monthly

- No change from 2020 goal

- 2020 Actual: 86.8% Q3 YTD (QC! Program suspended March – October due to COVID)

- **Cleanliness of coach / van**

- Fixed Route

- Measurement – Response to Quality Counts survey

- Goal –90% (or above) average on Quality Counts surveys

- Measured – Monthly

- No change from 2020 goal

- 2020 Actual: 98.8% Q3 YTD (QC! Program suspended March – October due to COVID)

- Paratransit

- Measurement – Response to Quality Counts survey

- Goal –90% (or above) on Quality Counts surveys

- Measured – Monthly

- No change from 2020 goal

- 2020 Actual: 98.6% Q3 YTD (QC! Program suspended March – October due to COVID)

- **Complaint Rate**

- Fixed Route

- Measurement – Number of complaints received

- 2020 Goal – 8 complaints (or less) per 100,000 boardings

- Measured – Monthly

- No change from 2020 goal

- 2020 Actual Total Complaints: 17.4 Q3 YTD

- Paratransit

- Measurement – Number of complaints received

- 2020 Goal – 8 complaints (or less) per 10,000 boardings

- Measured – Monthly

- No change from 2020 goal

- 2020 Actual Total Complaints: 6.2 Q3 YTD

- **Maintenance Reliability**

- Fixed Route

- Measurement – Number of Road Calls

- Goal – Less than 1 per 7,500 miles

- Measured - Monthly

- No change from 2020 goal

- 2020 Actual: 7,105 Q3 YTD

- Paratransit

- Measurement – Number of Road Calls

- Goal – Less than 1 per 75,000 miles

- Measured – Monthly

- No change from 2020 goal

- 2020 Actual: 67,736 Q3 YTD

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.

Performance Measures

- **Training Rate (Employee)**

- Fixed Route

- Measurement – Complete Advanced Operator Training

- Goal – 8 hours per Operator annually

- Measured – Quarterly

- No change from 2020 goal

- Paratransit

- Measurement – Complete Advanced Operator Training

- Goal – 8 hours per Operator annually

- Measured – Quarterly

- No change from 2020 goal

- Maintenance

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

- Goal – Invest average of 25 hours per maintenance employee per year

- Measured - Annually

- No change from 2020 goal

- Managers/Supervisors/Administrative

- Measurement – Scheduled Professional Development Class

- Goal – 100% of population receive either on-site or off-site training event per year

- Measured – Annually

No change from 2020 goal

- **Annual Employee Feedback**

- Fixed Route

- Measurement – Supervisor conducts formal ride check/ride along

- Goal – 100% of operators receive a successful evaluation on a ride check/ride along annually

- Measured - Quarterly

- No change from 2020 goal

- Paratransit

- Measurement – Supervisor conducts formal ride check/ride along

- Goal – 100% of operators receive a successful evaluation on a ride check/ride along annually

- Measured - Quarterly

- No change from 2020 goal

- **Governance**

- Board Development

- Measurement – Attendance at a transit-related conference/training event

- Goal – Two Board members attend annually

- Measured – Annually

- No change from 2020 goal

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.

Performance Measures

- **Cost Efficiency**

- Fixed Route

- Measurement – Cost per Revenue Hour

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

- Measured – Quarterly

- No change from 2020 goal

- 2020 Actual: 80.3% Q3 YTD

- Paratransit

- Measurement – Cost per Revenue Hour

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

- Measured – Quarterly

- No change from 2020 goal

- 2020 Actual: 82.0 Q3 YTD

- **Cost Effectiveness**

- Fixed Route

- Measurement – Cost per Passenger

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

- Measured – Quarterly

- No change from 2020 goal

- 2020 Actual: 78.3% Q3 YTD

- Paratransit

- Measurement – Cost per Passenger

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

- Measured – Quarterly

No change from 2020 goal
2020 Actual: 78.3% Q3 YTD

Park and Ride Performance (not included in slide deck)

Measurement – # of Park and Ride Lots performing to targeted utilization rates

Goal – 7 of 13

Measured – Annually

- **Cost Recovery from User Fees**

Fixed Route

Measurement – Farebox Return

Goal – at least 20%

Measured – Quarterly

No change from 2020 goal
2020 Actual: 7.8% Q3 YTD

Paratransit

Measurement – Farebox Return

Goal – at least 5%

Measured – Quarterly

No change from 2020 goal
2020 Actual: 2.2% Q3 YTD

Vanpool

Measurement – Fare revenue compared to Operational and Administrative expenses (not including Special Use Vanpool)

2020 Goal – 100%

2021 Goal – 85%

Measured – Quarterly

2020 Actual: 33.2% Q2 YTD

- **Maintenance Cost**

Fixed Route

Measurement – Cost per total mile by fleet

2020 Goal - \$1.28 (or less) per mile

2021 Goal - \$1.30 (or less) per mile

Measured - Quarterly

2020 Actual: \$1.28 Q3 YTD

Paratransit/Vanpool

Measurement – Cost per total mile

2020 Goal - \$1.02 (or less) per mile

2021 Goal - \$1.27 (or less) per mile

Measured – Quarterly

2020 Actual: \$1.20 Q3 YTD

- **Financial Capacity**

Financial Management

Measurement – Adherence to approved Operating Budget

Goal – Operate at or below budgeted expenditures

Measured – Quarterly

No change from 2020 goal

Service Level Stability

Measurement – Number of years current service level can be sustained

Goal – 6 years

Measured – Annually

No change from 2020 goal

Ability to Sustain Essential Capital Investments

Measurement – Fully funded Capital Improvement Plan

Goal – 6 years

Measured – Annually

No change from 2020 goal

Public Perception

Measurement – Answer to question on annual community survey: STA is financially responsible

Goal – 4.5 (or above) on a scale of 1 to 5

Measured – Annually

No change from 2020 goal

3.74 from last survey in 2019

Appendix C – System Ridership, Miles & Hours 1997 - 2020

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
2020	448,142	6,170,085	5,817,776

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

Paratransit Ridership, Miles and Hours; Combined Service			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
2011	166,263	2,368,569	485,551
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
2020	100,005	1,541,063	205,815

Paratransit Ridership, Miles and Hours; Directly Operated			
<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
2020	57,729	885,171	117,972

Paratransit Ridership, Miles and Hours; Purchased Transportation			
<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

Paratransit Ridership, Miles and Hours; Purchased Transportation

<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
2004	69,335	1,114,827	182,335
2005	71,119	1,104,025	189,626
2006	77,719	1,268,932	217,573
2007	83,882	1,370,968	231,580
2008	87,830	1,387,765	238,988
2009	84,316	1,377,786	244,378
2010	87,975	1,378,972	258,552
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
2020	42,276	655,892	87,843

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
2020	22,979	674,189	90,770

Appendix D – 2020 Fuel Consumption

Service Type	Gallons of Diesel Fuel	Gallons of Gasoline	Gallons of Propane
Fixed Route	1,215,653	0	0
Directly Operated Paratransit	31,797	77,424	852
Purchased Paratransit	76,682	14,188	0
Vanpool	0	40,443	0

Appendix E – 2020 Reportable Collisions, Injuries, and Fatalities

Reportable Events*	Fixed Route	Vanpool	Directly Operated Paratransit	Purchased Paratransit
Collisions	12	0	1	0
Collision Related Injuries	3	0	0	0
Collision Related Fatalities	0	0	0	0
Non-Collision Related Injuries	5	0	0	0

*As reported to the draft 2020 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

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

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>