

Transit Development Plan

2018

Adopted by:

Spokane Transit Authority Board of Directors

Final

7/26/2018



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Section 1: Introduction, Agency and System Overview

Section I: Introduction and Agency and System Overview

Spokane Transit Authority's Transit Development Plan (TDP) contains the Six-year Plan, Annual Report, Service Implementation Plan 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 2018 TDP 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 2018.

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 in order to obtain public funding.

Initially, public funding for the transit system was derived from a household tax approved by voters. Increasing costs and a need for more funding precipitated a statewide effort to provide a more stable and responsive public funding source. In 1981, a new municipal corporation called the Spokane County Public Transportation Benefit Area, was formed for the sole purpose of providing public transportation via independent taxing and revenue generating authority. As a result of the vote, Spokane Transit Authority was born. At the same time, Spokane voters approved a 0.3% retail sales tax to be levied within the Public Transportation Benefit Area (PTBA) for transit funding. This funding was matched with the Motor Vehicle Excise Tax (MVET) until 2000, when the MVET was rescinded by voter initiative and the state legislature. In May of 2004, voters approved a temporary increase in the sales tax of an additional 0.3% for a total of 0.6% levied in the PTBA. The increase in sales tax was permanently reauthorized by voters in May of 2008. In 2010, the STA Board of Directors adopted the agency's long range planning document *Connect Spokane: A Comprehensive Plan for Public Transportation*. Additionally, reduced revenue as a result 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. These include the cities of Airway Heights, Cheney, Medical Lake, Millwood, Liberty Lake, Spokane, and Spokane Valley as well as Spokane County. Additionally, there are two 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 2017, STA employed 465.57 people to provide fixed-route service, 3.78 people to provide vanpool services, 123.64 people to provide directly operated paratransit services and 43 full time equivalent contractors to provide purchased paratransit service.

2018 Board of Directors

Name	Jurisdiction
Mayor Kevin Freeman, Chair	City of Millwood
Council Member Candace Mumm, Chair Pro Tem	City of Spokane
Commissioner Al French	Spokane County
Mayor Chris Grover	City of Cheney
Council Member Pamela Haley	City of Spokane Valley
Commissioner Josh Kerns	Spokane County
Council Member Lori Kinnear	City of Spokane
Mayor Shirley Maie	City of Medical Lake
Council Member Sam Wood	City of Spokane Valley
Council Member Odin Langford	City of Liberty Lake (non-voting)
Veronica Messing	City of Airway Heights (non-voting)
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
City Ticket 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 of 2018 STA has 36 fixed bus routes in operation:

1	Plaza / Arena Shuttle	44	29 th Avenue
2	South Side Medical Shuttle	45	Regal
20	Spokane Falls Community College	60	Airport / Browne's Addition
21	West Broadway	61	Highway 2 / Browne's Addition
22	Northwest Boulevard	62	Medical Lake
23	Maple / Ash	66	Cheney / EWU
24	Monroe	68	Cheney Local
25	Division	74	Mirabeau / Liberty Lake
26	Lidgerwood	90	Sprague
27	Hillyard	94	East Central / Millwood
28	Nevada	95	Mid-Valley
29	Spokane Community College	96	Pines / Sullivan
32	Trent / Montgomery	97	South Valley
33	Wellesley	98	Liberty Lake via Sprague
34	Freya	124	North Express
39	Mission	165	Cheney Express
42	South Adams	172	Liberty Lake Express
43	Lincoln / 37 th	173	Valley Transit Center 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, Presidents' Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas 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 2018. 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.
Spokane Community College	1810 N. Greene St.
Medical Lake	S Broad St. & E. Lake St.

STA also operates service to 12 park-and-ride lots within the PTBA:

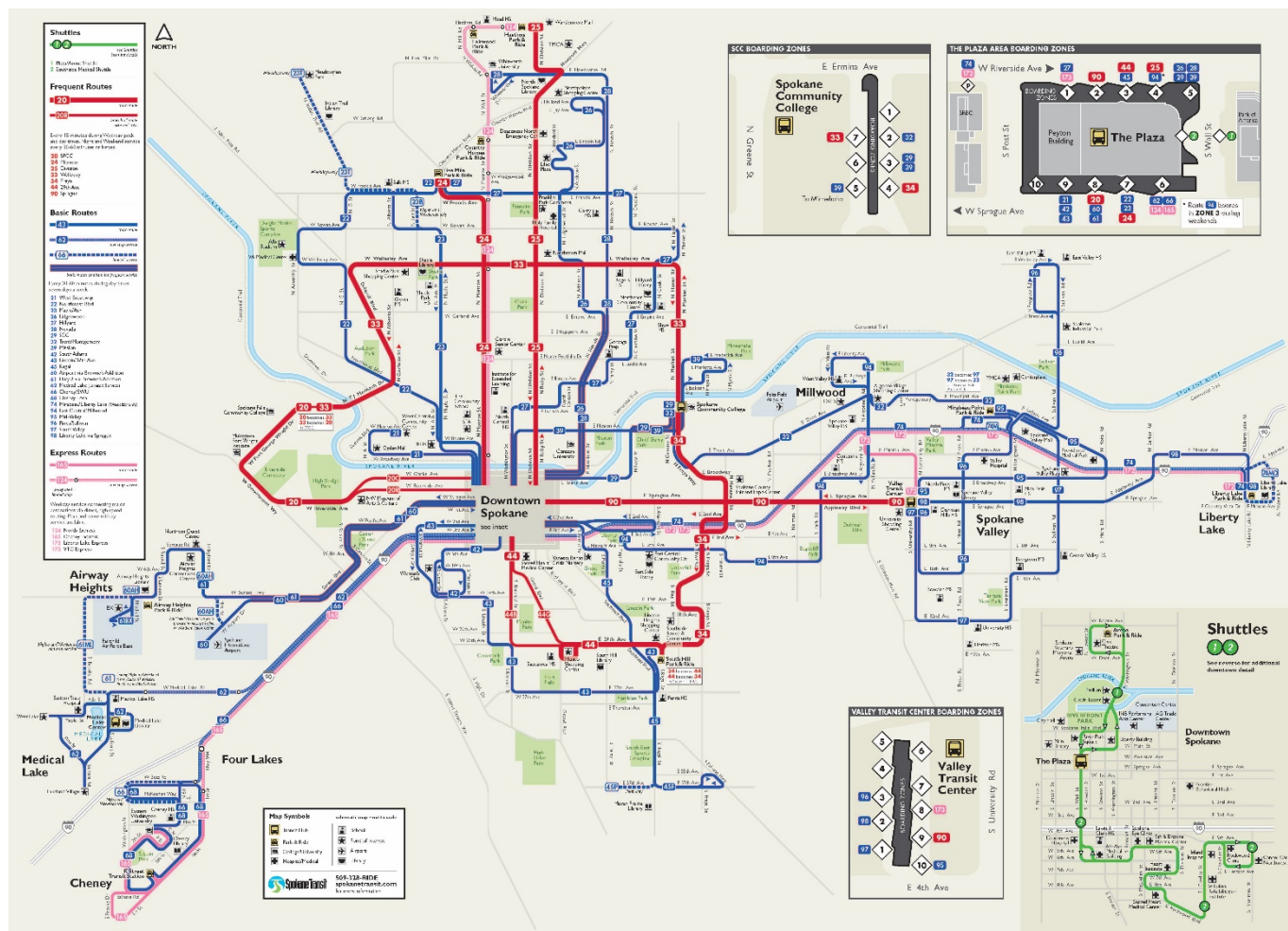
Lot	Location
Airway Heights	W. Highway 2 & S. King St.
Arena	W. Boone Ave. & N. Howard St.
Country Homes	N. Country Homes Blvd. and N. Wall St.
Fairwood	W. Hastings Rd. & N. Mill Rd.
Five Mile	N. Ash St. & W. Five Mile Rd.
Hastings	W. Hastings Rd. & N. Mayfair Rd.
Jefferson	W. 4 th Ave. and S. Walnut St.
“K” Street Station (Cheney)	K St. & W. 1 st Ave.
Liberty Lake	E. Mission Ave. & N. Meadowwood Ln.
Mirabeau Point	E. Indiana Ave. & Mirabeau Pkwy.
Pence-Cole Valley Transit Center	E. 4 th Ave. & S. University Ave.
South Hill	Southeast Blvd. & E. 31 st Ave.

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.

Service Area

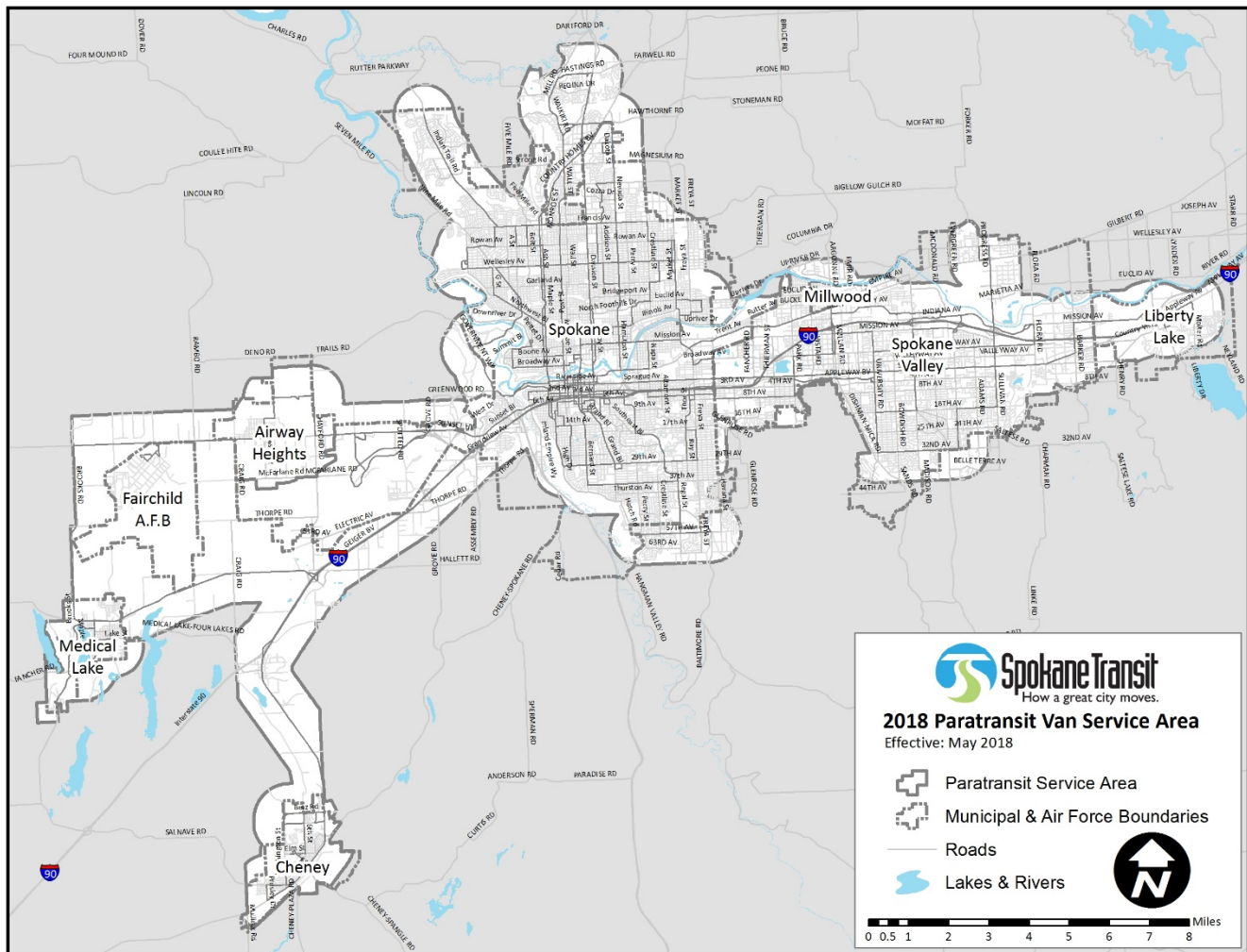
Fixed Route Bus Service Area

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



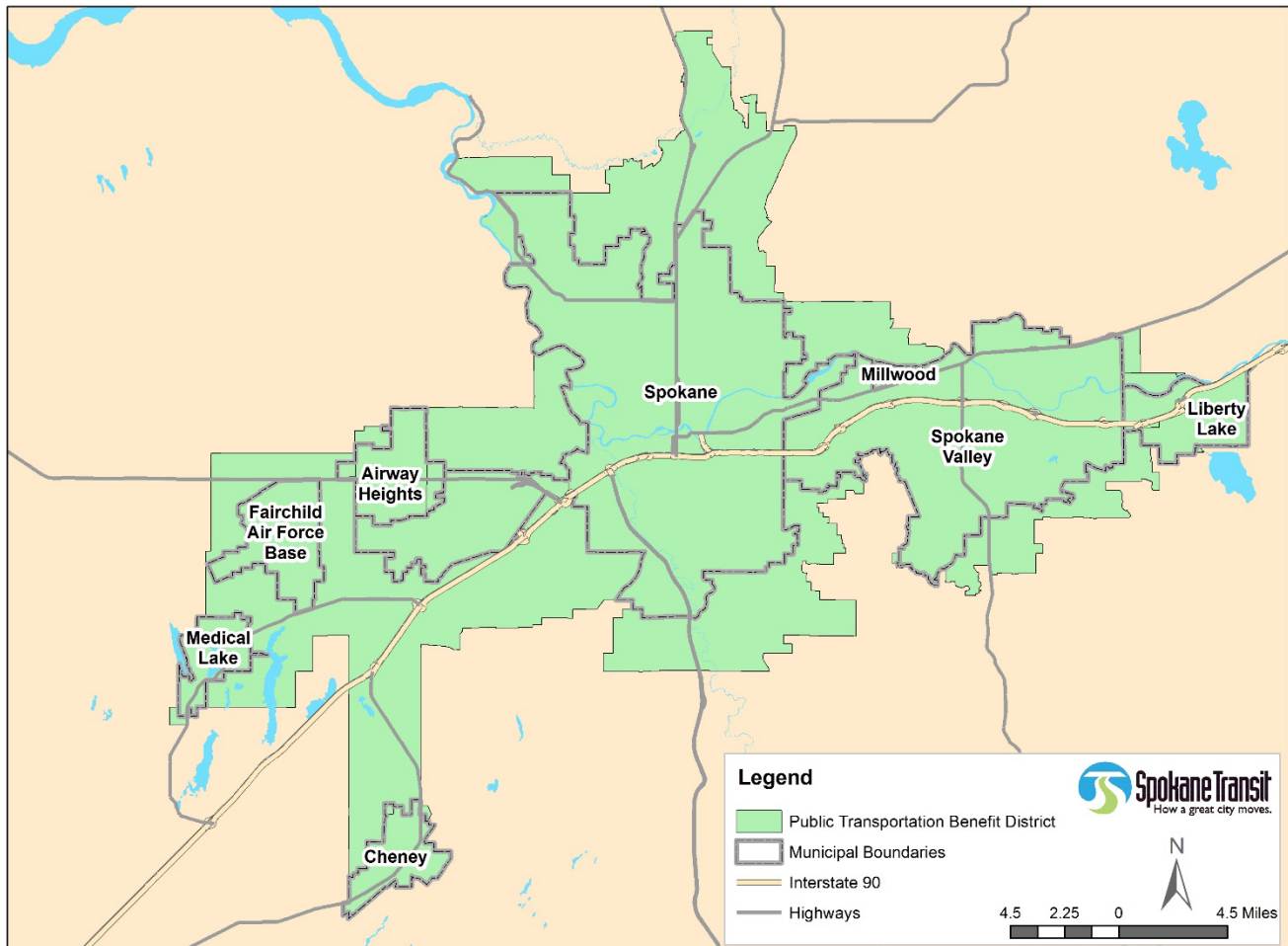
STA Paratransit Boundary

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 423,267 were people living within the PTBA in 2017.



Section 2: 2017 Accomplishments

Section 2: 2017 Accomplishments

Compliance with WSDOT State Transportation Goals

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

- ***Economic vitality: To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.*** STA contributes to economic vitality by offering an affordable transportation option for people traveling to work, recreation or to conduct business.
- ***Preservation: To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.*** STA maintains its facilities and equipment in a state of good repair according to its quality standards.
- ***Safety: To provide for and improve the safety and security of transportation customers and the transportation system.*** STA regards safety as a high priority. STA operates in a safe and efficient manner and maintains safe facilities through the implementation of security cameras and security personnel.
- ***Mobility: To improve the predictable movement of goods and people throughout Washington State.*** STA analyzes and modifies service to create efficient and predictable movement of transit vehicles and transit customers.
- ***Environment: To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.*** STA analyzes performance metrics that consider the environmental impacts of providing transit service.
- ***Stewardship: To continuously improve the quality, effectiveness, and efficiency of the transportation system.*** STA modified the fixed route system to enhance the quality, effectiveness and efficiency of the system throughout 2016.

Ridership

In 2017, STA provided 10,264,971 rides on its fixed route bus system, which is up compared to the 10,261,816 rides provided in 2016. Paratransit ridership increased to 476,765 passengers in 2017 from 467,286 passengers in 2016. Vanpool ridership decreased to 178,457 passenger trips compared to 193,006 trips in 2016.

Fleet

STA procured 2 small trucks, 1 Ford Explorer, 12 paratransit vans, 10 vanpool vans, and 3 60' fixed-route coaches.

Capital Projects

In 2017 STA completed the following capital projects to help to maintain and improve transit service:

Route 95 Bus Stop Implementation & Improvements

Worked with the county to have all bus stop posts and signs installed, along with ADA boarding/alighting pads where feasible and shelter pads for future installation of transit shelters.

Cooperative WSDOT: Division Improvements

A DOT ADA project, four bus stops on the Division/Ruby couplet were improved by adding ADA compliant boarding and alighting, two of the four had shelter pads added with shelter placement pending.

Cooperative WSDOT: Trent Improvements

A DOT ADA project, two bus stops on Trent were improved with the addition of an ADA compliant boarding/alighting pad.

North Dakota Street Layover

Installed a large concrete pad that bridges a swale establishing ADA compliant boarding/alighting and general driver safety for boarding/alighting during their break and use of the nearby restroom.

Boone Parking Lot Addition

Converted a gravel laydown yard into a paved, lighted, and landscaped parking lot (29 parking stalls).

STA Plaza Upgrade

Renovation of STA's Plaza located in downtown Spokane. The work brought bathrooms, customer service, and retail shops to the main floor level making the facility function more efficiently and in turn creating more benefit for customers, and vendors alike.

1212 Sharp Building Generator

Installation of an emergency generator to support Paratransit Operations and provide an alternative means of operation for Fixed Route in the event their systems fail or are otherwise impacted.

Commercial Window Replacement

Replaced 6 large operable windows in the Paratransit Garage. This work helps with the cooling and heating efficiency of the garage in addition to moisture control due to the vehicle wash on that side.

East Sprague Avenue Shelters

Spokane Transit worked cooperatively with the City of Spokane to improve transit amenities at four locations as part of the larger corridor improvement project. Inbound and outbound bus stops, located at Sprague Avenue and Helena Street and Sprague Avenue and Napa Street respectively, were improved with 10 inch near-level boarding platforms, transit shelters, bench seating and LED lighting.

East Indiana Avenue & Evergreen Road

In an effort to improve the customer waiting experience at a new transfer point, Spokane Transit worked cooperatively with the staff of the Spokane Valley Mall to construct a concrete shelter pad and install a transit shelter on mall property.

Communications

In addition to ensuring consistent, transparent communications with the community and stakeholders in 2017, STA completed the following communication projects:

Youth Ridership Campaign

As part of STA's outreach to encourage ridership among youth and help young adults and children become more comfortable with riding the bus, STA partnered with the Spokane County Library District to provide Story Time Touch-A-Bus events. Children and parents were given educational handouts to encourage them to take the bus to local destinations. In addition to receiving positive feedback from the community, STA was able to distribute more than 2,000 coloring books featuring the "happy bus" traveling to various regional destinations to encourage children and families to form the lifelong habit of using public transportation. This program was recognized with a First Place National Award by the American Public Transportation Association Ad Wheel Awards. STA also conducts bus demonstrations and outreach at local schools. In addition, STA partnered with KXLY Coats 4 Kids for the third year to use STA buses to collect and distribute coats to local children in need.

STA Plaza Renovation and Programming

As part of a major renovation of the downtown STA Plaza transit center in 2017, STA Communications implemented a comprehensive communications program to ensure that STA customers, taxpayers, downtown neighbors and the media were kept apprised throughout the renovation to alleviate any dissatisfaction or concern. In addition to regularly communicating progress throughout the renovation, STA positioned the change to create excitement for the future, as the STA Plaza is extremely important to the growing public transportation network in the region. Not only did the project come in on time and under budget, representatives of the downtown business associations thanked the STA board for a well-run, well-communicated renovation process. In addition to catching a bus or grabbing lunch, Plaza patrons can now enjoy regular music and art displays. Displaying the work of artists affiliated with the ARC of Spokane contributed to STA receiving the Champion of The Arc award for setting a notable example of acceptance and support for people with intellectual and/or developmental disabilities.

Planning Efforts

In 2017 STA completed the following planning projects that further the visions and goals of the *Connect Spokane*, STA's Comprehensive Plan:

Central City Line Small Starts Grant Submittal

The project development process is moving forward, with the Small Starts ratings package submitted in April 2017. The environmental documentation for the project was submitted along with the ratings package.

The ratings package includes a significant amount of information required by FTA for consideration of a Small Starts Grant. This information includes cost estimates for the construction and operating costs for the project, environmental benefits, land use impacts and benefits, financial capacity of STA to support the construction and operations of the CCL, economic development benefits, local financial commitments and a host of other construction and operating factors. A summary of the process and ratings criteria can be found [here](#). Based on the FTA ratings criteria, it is anticipated that the project will receive a Medium-rating, which meets the minimum FTA criteria for funding.

Service Changes and Public Outreach

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

- Extending Saturday night service past 11 pm
- Increasing weekend service on Wellesley Avenue
- Introducing service on East Indiana and East Broadway in the Valley
- Increasing frequency of service to Airway Heights on weekends
- Increasing service to Liberty Lake (weekdays)
- Extending service on North Nevada Street
- Improved reliability for service on Division Street and Sprague Avenue

Connect Spokane Update

Connect Spokane: A Comprehensive Plan for Public Transportation is Spokane Transit's plan that sets forth a vision and policy framework, guiding decisions made by STA's Board of Directors, its staff and partnering agencies that will further Spokane Transit's mission and vision for at least the next 30 years. Originally adopted by the STA Board of directors on July 21, 2010, and most recently revised on December 14, 2017, this document is a guiding policy document, an educational tool, and a description of what transit may start to look like throughout the Spokane Region over the coming decades.

Section 3: 2018 Annual Strategic Plan

The 2018 Annual Strategic Plan was adopted by the STA Board of Directors October 19, 2017 and is incorporated into the 2018 Transit Development Plan for reference purposes in order to comply with state law.

Section 3: 2018 Annual Strategic Plan

Introduction

As a part of the annual budget adoption process, STA prepares a concise annual strategic plan identifying agency priorities for the coming year, including major implementation actions, whether they impact service, infrastructure, or processes. The plan will be a companion to the budget and will be generally consistent with the Comprehensive Plan.

Vision

We aspire 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

Background

Two thousand seventeen marked the beginning of an exciting new chapter for STA—the first year of the voter-approved and funded 10 year plan for more and better transit, known as STA Moving Forward.

New and improved services were introduced starting in the spring consistent with the STA Moving Forward plan. Work continued on implementing High Performance Transit corridors. We celebrated the groundbreaking of the West Plains Transit Center, Route 95 in the Valley was introduced, and work is moving forward on time and on budget. Request for rating of the Central City Line Bus Rapid Transit (BRT) project application for a Small Starts grant was submitted to the Federal Transit Administration in April.

The long-planned renovation of the downtown Plaza was completed on time and under budget. All customer services are now conveniently located on the first floor.

After two years of decline, monthly ridership increases are evident. We expect to end 2017 consistent with 2016 ridership. Targeted marketing efforts coordinated with the colleges and universities participating in the Universal Transit Access Pass (UTAP) program sparked renewed interest and ridership.

The voter-approved sales tax rate increase of 0.1% went into effect in April bringing the local sales tax dedicated to transit to 0.7%. The first of two Board-approved fare changes went into effect July 1, 2017 in conjunction with the Board's fare recovery objective and the STA Moving Forward funding plan. A number of key senior positions were filled with new employees and internal promotions.

2018 Plan

1. New Service

- Extend Medical Shuttle (Route 2) to connect the south side of the University District with health care facilities on the South Hill.
- Extend night and weekend service to the Indian Trail area on Route 23.
- Evaluate options and implement new service to serve the new West Plains Transit Center.
- Improve schedule reliability on Routes 25 and 90, among other routes.

2. Continue Progress in Implementing High Performance Transit

Central to the STA Moving Forward Plan are investments in the High Performance Transit Network, adding service, passenger amenities, and improving reliability increases ridership. Investments across the country in bus rapid transit and other frequent service transit alternatives have consistently proven the community, economic and passenger benefits of such investments. 2017 saw both service and infrastructure investments, along with design progress. During 2018, five of the six corridors will see progress in various phases of design and construction:

Central City Line. Final design for the new 6-mile corridor-based Bus Rapid Transit route will be completed in 2018. A procurement strategy for Central City Line vehicles will be in progress in the event the preferred vehicle is not available on the state transit vehicle contract. The Federal Transit Administration's early rating of STA's Small Starts grant application indicates the project will meet the eligibility criteria for funding. The goal is for the project to be included in the FY 2019 congressional budget.

Cheney Corridor. Construction of the West Plains Transit Center will be completed in Fall 2018. Design work on the Four Lakes Station will progress with construction targeted for 2019. The full corridor implementation is scheduled for 2021 following the completion of Washington State Department of Transportation's improvements to Exit 272 that will enhance the functionality of the transit center and connections on the West Plains.

Division Corridor Improvements. Progress will continue in adding shelters and ADA improvements along the corridor. Three-door, articulated coaches are scheduled to be deployed on the route in 2018, increasing capacity of our highest ridership route. Added reliability improvements are also planned.

Monroe-Regal Corridor Improvements. Funding has been secured to implement the project, including the Moran Prairie Park and Ride. Design should be substantially complete in 2018 in order to advertise for bid by early 2019 at the latest.

Sprague Corridor Improvements. While the project is not scheduled until 2023, additional targeted investments are expected in 2018 at Sherman and Sprague with collaboration on design with the City of Spokane for additional station improvements.

3. Core Infrastructure

Northwest Boone Garage. Construction will be started in 2018 and completed in 2019. The 65,000 square foot building will be used to service and store buses and vans and will be equipped with charging infrastructure for battery electric vehicles, including those planned for the Central City Line.

Fare Collection System. Existing fareboxes on buses were installed in 2006. The project is considered more comprehensive than a mid-life update as originally envisioned. Technology improvements and multiple payment options present an opportunity to improve ease of use and convenience for customers.

West Plains Transit Center. Construction of the 200 stall Park & Ride lot off I-90 at Medical Lake Exit 272 will be completed in fall 2018. Bus service will connect Medical Lake and Cheney. Improvements by the Washington State Department of Transportation in 2020/2021 will allow direct connecting service to include Airway Heights.

4. Increase Ridership

We are introducing about 7.5% more Fixed Route bus service in the fall, and are estimating 1.5% ridership growth for the year. This acknowledges the partial year of new service, as well as the time needed for new and extended routes to mature.

- 1.5% Fixed Route Bus
- 1.5% Paratransit
- 2.5% Vanpool

5. Fares

Passenger fares will change in July 2018, in the second of a two-step change approved by the Board in 2016. Adult two-hour passes will increase from \$1.75 to \$2.00. Monthly passes will go from \$50 to \$60.

Section 4: Guiding Principles and Major Activities 2018-2024

Section 4: Guiding Principles and Major Activities (2018-2024)

On April 19, 2018, the STA Board of Directors set forth the following six-year planning guiding statements as a first step of developing the TDP:

Board Guidance for 2018 TDP

- **Foster and Sustain Quality.** Continue initiatives and projects that improve the quality and usefulness of STA's services, facilities, information and customer service. Affordable public transportation adds value to the community and improves the quality of life in the region and the efficiency of the region's road system through congestion relief. Employ new technologies and industry trends that advance these ends.
- **Maintain a State of Good Repair.** Continue vehicle replacement and facility maintenance/improvement programs in order to avoid the problematic consequences of deferred action.
- **Expand Ridership.** Continue to foster ridership markets in line with the principles of *Connect Spokane*. Identify and leverage the factors that drive ridership and can be influenced locally in communities of Spokane's size. 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. Respond to changing demographic and behavioral trends. Ensure that maintenance and operations facilities are sized to accommodate cost-effective growth plans.

Major Activities 2018-2024

Customer and Community Outreach

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

Service Development

- Procure a new contract for supplemental paratransit service (as early as 2020)
- Implement HPT: Monroe-Regal Line
- Implement the Central City Line and restructure plaza operations in Spokane
- Implement HPT: Cheney Line and restructure service on the West Plains

Facilities and Fleet

- Fleet replacement (2018-2024)
- 3-position bicycle racks for fixed-route coaches
- Complete the West Plains Transit Center
- Construct new maintenance facility on Boone Campus
- Construct Upriver Transit Center at Spokane Community College
- Construct SFCC Transit Center
- Construct Moran Station Park & Ride
- Improvements in advance of HPT: Division Line
- Relocate and expand the Mirabeau Transit Center
- HPT: Sprague Line improvements

System Management

- Implement FTA Safety Management Systems (SMS)
- Conduct manager and supervisor leadership training
- Undertake comprehensive employee compensation study
- 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)

Technology

- Fixed-route and paratransit camera systems upgrade 2020
- Fare system upgrade

Planning

- 2019/2020 update to *Connect Spokane: A Comprehensive Plan for Public Transportation*
- Identifying new needs, planning for the future beyond STA Moving Forward
- Conduct HPT: Division Line study to define elements of future Bus Rapid Transit (BRT) investments
- Conduct HPT: I-90 preliminary engineering
- Bus Stop Accessibility Improvement Plan
- Study strategies to address gaps in services to populations with unmet mobility needs
- Prepare Transit Asset Management Plan and updates
- Title VI Program update (every three years)

The following section provides a general summary of STA's proposed strategic actions for meeting WSDOT's State Transportation Goals for 2018 – 2024:

- **Economic Vitality:** STA will continue facilitate commerce by offering an affordable transportation option for people traveling to work, recreation or to conduct business. STA will continue to coordinate with local jurisdictions and regional partners to plan for economically vibrant communities.
- **Preservation:** STA will ensure the continued maintenance and operation of its fleet and facilities.
- **Safety:** STA will ensure that its fleet continues to operate in a safe manner and to operate its facilities in the same safe manner.

- **Mobility:** STA will continue to emphasize the role that public transit plays in the community, work to expand rideshare programs and improve park & ride options.
- **Environment:** By continuing to grow ridership, STA can continue to lessen transportation's impact on the environment in the Spokane region.
- **Stewardship:** STA understands the trust the community places upon it and works to maintain a sound, efficient transit system that people can depend on.

Funding Considerations

This plan assumes that there will be adequate funding to construct and operate all of the projects highlighted within this plan unless noted. 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 include a phased fare increase across all fixed route and paratransit fare types over the next two years as adopted by the STA Board of Directors in July 2016. Public outreach and analysis, including an analysis of Title VI impacts was conducted prior to the Board action.
- Increased sales tax revenue
 - o Currently, STA collects 0.7% sales tax within the Public Transportation Benefit Area in the Spokane Region. STA will begin collecting 0.8% sales tax effective April 1, 2019 per voter approval of STA Proposition 1 in November of 2016 in order to deliver the increased transit service and infrastructure according to the *STA Moving Forward* plan. STA has the authority, with voter approval to collect up to 0.9% sales tax for general public transportation and an additional 0.9% sales tax for high capacity public transportation.

Section 5: Service Implementation Plan (2019-2021)

Section 5: Service Implementation Plan (2019-2021)

Introduction

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

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

Overview

Based on years of input from citizens and technical preparation, the Spokane Transit Board of Directors approved a plan that aims to maintain the existing transit system while adding more resources where needed to improve service levels throughout the region. The *STA Moving Forward* plan, which is the basis of the voter approved Proposition 1 ballot measure, includes more than 25 projects to provide more and better transit service throughout the region.

With the voter approval of the STA Proposition 1, the multi-year implementation of *STA Moving Forward* projects has begun. Some of the basic service improvements were implemented in 2017. More will be implemented in September of 2018. Some service changes that were programmed for implementation later have been moved up and will be implemented sooner. Subsequent phases of the *STA Moving Forward* plan will be implemented throughout a ten-year plan horizon. Virtually every improvement in the *STA Moving Forward* plan will have an appropriately scaled public input process that precedes the implementation of the service or as specific design considerations are under evaluation. Voters' approval of the funding for *STA Moving Forward* represents more of a beginning to public input rather than the final decision.

This SIP covers years 2019 through 2021 and includes many *STA Moving Forward* projects. More information on *STA Moving Forward* projects can be found online at stamovingforward.com.

Service Change Dates

Generally, major changes take place in September of each year. 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 2019, 2020, and 2021 service change dates following the September 16, 2018 service change.

2019	2020	2021
January 20, 2019	January 19, 2020	January 17, 2021
May 19, 2019	May 17, 2020	May 16, 2021
September 15, 2019	September 20, 2020	September 19, 2021

Existing Conditions

There are existing conditions which STA uses to identify opportunities to improve the fixed route system:

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

The following table lists routes that exhibit one or more of the three existing conditions described above. Spokane Transit will continue to evaluate possible solutions.

Route	Existing Conditions/Opportunity	Action/Status
24 Monroe	Monroe is a designated HPT corridor. <i>Connect Spokane</i> identifies a near term HPT implementation strategy of an enhanced bus interline of Routes 24, 44G and a portion of Route 45.	<i>STA Moving Forward</i> calls for the planned interlines to be implemented at the time of the September 2019 service change. The route may be re-numbered and re-named Route 5 Monroe Regal HPT.
26 Lidgerwood	Per the design principles of <i>Connect Spokane</i> , routes should be designed in the context of other routes. In 2021 the southern segment of the route will be redundant with the frequent service offered by the new Central City Line. This provides the opportunity to modify the route in the area where the Central City Line will serve.	Consider route modifications to be implemented concurrently with the beginning of Central City Line service.
27 Hillyard	The route experiences overcrowding during peak periods of the day. Additionally, the route has many turns in that can hamper schedule reliability.	<i>STA Moving Forward</i> includes frequency and route improvements for Hillyard and Northeast Spokane to be implemented at the time of the September 2021 service change. The route is proposed to be straightened and extended north. In the near term, an extra bus may be added to the schedule in order to improve reliability.
28 Nevada	Per the design principles of <i>Connect Spokane</i> , routes should be designed in the context of other routes. In 2021 the route will have frequent connections to Downtown Spokane via the Central City Line. This provides the opportunity to modify the route in the area where the Central City Line will serve in order to provide new connections for Route 28 riders.	Direct service between the Logan and Lincoln Heights neighborhoods is listed as an improvement in <i>STA Moving Forward</i> and is proposed to be implemented at the time of the September 2021 service change.
29 SCC	Per the design principles of <i>Connect Spokane</i> , routes should be designed in the context of other routes. In 2021 the eastern segment of the route will be redundant with the frequent service offered by the new Central City Line. This provides the opportunity to modify the route in the area where the Central City Line will serve.	Consider route modifications to be implemented concurrently with the beginning of Central City Line service.
33 Wellesley	Wellesley Avenue is a designated HPT corridor with just 60 minute service on Sunday/Holidays.	Opportunities to improve Sunday/Holiday frequency will be explored as resources become available and route interlines are re-configured.

34 Freya	Ridership on segments of the route do not justify 15 minute weekday frequency. In 2017 the boardings per revenue hour for the route was 11.82. Other routes with 15 minute weekday frequency are in the range of 30 to 40 boardings per revenue hour. Additionally, the route has not meet the standard for energy or fares since the route was implemented.	The reduction in frequency is proposed to be implemented at the time of the September 2019 service change. Current resources may be used to fund new service in the 17 th Avenue and Perry Street area which lost service during the Great Recession.
39 Mission	In 2021 much of the route will be served by the Central City Line.	The route is proposed to be discontinued upon the implementation of the Central City Line in September 2021.
42 South Adams	The round trip route distance is relatively short, approximately 3.7 miles. Per Connect Spokane Fixed Route Design Principles, routes should be designed to be as long as practical without being wasteful, unreliable, or inoperable. Longer routes provided more opportunities to match origins with destination without requiring a transfer.	Review opportunities to more efficiently serve the Cliff-Cannon Neighborhood in 2019 when other south Spokane routes are revised.
44 29th Ave	Although not a policy deficiency, 29 th Avenue and Regal Street are designated HPT corridors with just 60 minute service on Saturdays and Sunday/holidays; no service on Bernard Street nights and weekends.	<i>STA Moving Forward</i> includes the North Monroe to South Regal HPT Lite Corridor (interlining of Routes 24 and 44) which is proposed to be implemented at the time of the September 2019 service change. The route may be re-numbered and re-named Route 5 Monroe Regal HPT. Route 43 may be modified to operate on Bernard Street between 14 th and 29 th Avenues in 2019. Should this be the case, Bernard Street would be served nights and weekends.
60 Airport via Browne's Addition	Although it does not under perform in all three performance standards, the route has not met two of three standards consecutive years (Ridership and Energy).	In 2021, the Central City Line would cover most of the current routing through Browne's Addition. This route is proposed to be discontinued and the resources redirected to a modified Route 61 Hwy 2 that would serve the airport.
61 Hwy 2 via Browne's Addition	Hwy 2/Sunset Blvd is a designated HPT corridor without service on a portion of the corridor through Airway Heights. <i>Connect Spokane</i> identifies a near term HPT implementation strategy of simplifying Route 61 through Airway Heights.	In 2021, the Central City Line would cover most of the current routing through Browne's Addition. The route is proposed to be modified to bypass Browne's Addition and instead operate on Sunset Blvd west of downtown Spokane. Furthermore, the route is proposed to be modified to provide a

connection to passengers wanting to travel to Spokane International Airport, as well as travel along Hwy 2 between Hayford Rd and Lawson St. Additionally, *STA Moving Forward* includes peak frequency improvements to Airway Heights.

Route Numbering

Within the three-year horizon of this SIP, significant investments will be made in High Performance Transit (HPT) Lines as provided for in *STA Moving Forward*. The improved HPT passenger amenities and service, as envisioned in *Connect Spokane*, will start to become a reality. As the HPT Lines begin to take shape, their route numbers should signify the exceptional character of the service and amenities that the lines will provide. Revisions to the route numbering system are proposed in order provide such route numbers for the HPT lines.

Per *Connect Spokane* Policy FR 8.0, “STA shall adopt a route numbering policy consistent with industry standards.” The following route numbering policies are included in this SIP to provide guidance and context as new routes are created or when existing routes are significantly modified which provides an opportunity to re-number/re-name.

In the proposed numbering system, the number of digits as well as the first digit of the route number will generally signify a common geography or service type. Single digit route numbers signify routes progressing to HPT Lines that have all-day service and two-way service along with primarily 15 minute weekday service. Double digit route numbers signify secondary routes with basic service. Double digit route numbers are also assigned to routes on HPT corridors that have not yet received significant HPT improvements. The first digit of these two digit routes signify a common geography. Three digit route numbers signify a commuter route or a route that serves a specialized travel market generally only during peak commute times specific to a particular market.

First Digit in Route Number	Geographic Reference
1	Central Spokane
2	North Spokane
3	Routes oriented toward Upriver Transit Center at Spokane Community College
4	South Spokane
5	Crosstown & Connection to the Monroe/Regal Line
6	West Plains/Cheney
7	I-90 East Corridor
9	Valley

The next section includes proposed service improvements and revisions and how the current routes could be re-numbered based on the explanation above.

Programming of Major Service Improvements and Revisions

The following table represents the possible changes that could take place in the coming years. 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. A majority of the improvements are *STA Moving Forward* projects and service concepts would still be presented for public outreach per 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. The increase in the weekend vehicle requirements are not listed due to the fact the vehicle requirement is significantly lower compared to weekday service. PM peak vehicles are not listed because they are generally lower than or similar to the AM peak on weekdays.

2019	Description of Service Changes
January	Minor routing and schedule adjustments as needed based on feedback from the September 2018 service change.
May	Minor routing and schedule adjustments as needed based on feedback from the September 2018 and the January 2019 service changes.
September	<p>Minor routing and schedule adjustments as needed in addition to:</p> <p>Route 5: Monroe-Regal Line HPT Implementation – implement the Monroe-Regal Line (interline of Routes 24 & 44) disconnecting what is now often referred to as the City Loop; operate 30 minute frequency on weekends.</p> <p>Route 34 Freya – reduce weekday frequency to 30 minutes disconnecting what is now known as the City Loop; possibly direct current Route 34 resources to serve E 17th Ave to S Perry (new Route 36). Revise the route to run on Freya Street instead of Havana from E Trent St to 3rd Ave to provide faster travel times.</p> <p>Route 42 South Adams –Consider opportunities to more efficiently serve the Cliff-Cannon neighborhood.</p> <p>Route 43 Lincoln/37th Ave – modify the route to run on S Bernard St between W 14th and W 29th avenues instead of S Lincoln St. This would maintain service on S Bernard St after the Route 5 Monroe-Regal HPT Line is implemented.</p> <p>Route 45 Regal – modify route to end at the South Hill Park & Ride due to the South Regal route segment being served by Route 5 Monroe Regal HPT. The route could be re-named due to no longer traveling on Regal St.</p> <p>Route 63 Airport to WPTC – new route would provide service between the Airport and the West Plains Transit Center (WPTC) via S Spotted Rd and S Geiger Blvd. This is an interim partial improvement that is proposed to be expedited in order to serve a proposed 2,000 plus employee distribution center to be located on S Geiger Blvd near the Medical Lake Interchange. An extended Route 63 from Medical Lake to Airway Heights, via the WPTC</p>

2019	Description of Service Changes
	<p>and the Airport is programmed for 2021 subject to WSDOT completion of improvements at the I-90 Medical Lake interchange.</p> <p>Route 144 South Hill Express – create a peak only south express route connecting the new Moran Station Park & Ride (via 57th Ave west of Regal St and Bernard St) with Downtown Spokane.</p> <p>Upriver Transit Center- new transit center at Spokane Community College will be operational. Routes serving the new transit center could experience schedule and route changes.</p> <p>Spokane Falls Community College – new off-street transit station will be operational. Route 33 could experience minor schedule changes including using the new facility to turn around on nights and weekends. Route may also be modified in Northwest Spokane (Driscoll Boulevard portion of route) in order to reduce turning movements and improve reliability.</p> <p>Moran Station Park & Ride—operational providing a true end-of-line for the Route 5 Monroe-Regal Line with a restroom facility for coach operators. New Express Route 144 would also serve this new park & ride.</p>

2020	Description of Service Changes
January	Minor routing and schedule adjustments as needed based on feedback from the September 2019 service change.
May	Minor routing and schedule adjustments as needed based on feedback from the September 2019 and January 2020 service changes.
September	Minor routing and schedule adjustments as needed based on feedback from the May 2020 service changes.

2021	Description of Service Changes
January	Minor routing and schedule adjustments as needed.
May	Minor routing and schedule adjustments as needed.
September	<p>Route 1: Central City Line HPT Implementation – implement the Central City Line (CCL) from Browne’s Addition to Spokane Community College via Downtown Spokane, the University District, and E Mission Avenue.</p> <p>Route 6: Cheney Line HPT Implementation— implement the Cheney Line combining routes 64 and 66, providing service between Downtown Spokane and Cheney via the West Plains Transit Center with higher capacity vehicles.</p> <p>Route 26 Lidgerwood – modify the route to terminate at W Spokane Falls Blvd and N Sherman Street instead of the Plaza. Passengers wishing to connect to Downtown Spokane would connect to the CCL at E Mission Avenue or E Spokane Falls Blvd.</p>

Route 27 Hillyard – streamline the route and extend it north to provide faster travel times and more access in northeast Spokane. The proposed routing is between the Plaza and E Lincoln Rd via N Washington St, W Buckeye Ave/ E Foothills Dr, and N Crestline St.

Route 28 Nevada and Route 45 – combine routes to create a new **Route 58** providing service between Whitworth University and the South Hill Park & Ride, via Hawthorne Rd, N Nevada St, N Hamilton St, the James E. Keefe Bridge and S Perry St. Passengers wishing to travel to Downtown Spokane would connect to the CCL at E Mission Avenue and Hamilton St.

Route 29 SCC- modify the routing to discontinue the eastern segment of the route that would be served by the Central City Line, instead routing it along Mission and Maxwell Avenues between N Napa St and the West Central Community Center.

Route 35 5-Mile/SCC- new route would provide service between the 5-Mile Park & Ride and Spokane Community College via Francis Avenue and N Market Street.

Route 36 Perry – new route would provide service E 17th Ave and S Perry St. connecting the neighborhood to Downtown Spokane and SCC.

Route 38 Upriver- new route would provide service between Spokane Community College and the Valley Transit Center via E Frederick Ave, E Upriver Dr, Argonne/Mullan Roads, and E Sprague Ave/E Appleway Blvd. This route would serve the Minnehaha area due to the discontinuation of Route 39 Mission.

Route 39 Mission- discontinue service on this route. The CCL will provide service on the east portion of the current route on Mission Avenue, from N. Cincinnati Street to Spokane Community College. The western portion of the route will be served by the revised routes 27 and 29. Service in the Minnehaha area would be provided by Route 38 Upriver.

Route 52 West Central/Hillyard- new route would provide an east-west connection in north Spokane. As proposed the route would run between the West Central Community Center and E Wellesley Ave/N Freya St east of N Market St via W Maxwell /E Mission Avenues and perform much of the current Route 27 route segment between N Foothills Dr and E Wellesley Ave.

Route 60 Airport via Browne's Addition- discontinue route due to the operation of the CCL through Browne's Addition and redirect resources to the modified Route 61 HWY 2 which would provide opportunities to connect to Spokane International Airport.

Route 61 Hwy 2 via Browne's Addition- The route is proposed to be modified to bypass Browne's Addition and instead operate on Sunset Blvd west of downtown Spokane. Furthermore, the route is proposed to be modified to provide a connection to passengers wanting to travel to Spokane International Airport as well as operate on Hwy 2 between Hayford Rd and Lawson St.

Route 62 Medical Lake – discontinue route and serve Medical Lake with new Route 63 West Plains. Connections to/from Downtown Spokane would be made at the West Plains Transit Center.

2021	Description of Service Changes
	<p>Route 63 West Plains – extend the new route to connect Airway Heights and Medical Lake via the West Plains Transit Center, and the Spokane Airport (contingent on WSDOT interchange improvements). The route would also serve Airway Heights.</p> <p>Route 94 East Central Millwood – modify the route to terminate at the Valley Transit Center instead of Millwood due to the new Route 38 Upriver providing service to Millwood.</p>

Year	Estimated Additional Annualized Revenue Hours*	Estimated Additional AM Peak Vehicle Requirement
2019	12,363	6
2020	2,307	1
2021	32,055	9
TOTAL	46,725	16

*These annualized hours reflect the 1st year of operation beginning on the service change date listed. For this reason these will differ from the annual operating hour increases contained in Operating Projections in Section 7 of this plan.

Please note: Revenue hours and peak vehicle estimates are subject to change and could be lower or higher based on final interlines. The three-year total increase in revenue hours is approximately 46,725 and is based off 2016 estimates by year of implementation. The three-year total increase in AM peak vehicles is 12.

Service Change Process Timelines

The previous section listed possible fixed-route service changes considered for implementation between 2019 and 2021. However, prior to implementation further public engagement, discussion, and detailed technical analysis is necessary. The following tables provide the anticipated schedules for the outreach, development, and implementation of the major service changes programmed for 2019 and 2021.

2019 Service Change Outreach, Development, and Implementation Timeline	
Inventory Opportunities	
February-April 2018	Staff Discussions and Preparations
May-June 2018	Conditions and Opportunities Discussions with Neighborhoods
Preliminary Proposal & Outreach	
July 2018	Publish Preliminary Proposal
October 2018	Online Survey
	Stakeholder Outreach
Draft Recommendation	
January 2019	Publish Draft Recommendation
February 2019	Public Hearing
Final Recommendation	
March 2019	Final Recommendation Published
	STA Board Action
Implementation	
September 2019	Service Change

2021 Service Change Outreach, Development, and Implementation Timeline	
Inventory Opportunities	
February-April 2019	Staff Discussions and Preparations
May-December 2019	Conditions & Opportunities Discussions with Neighborhoods and Stakeholders
Preliminary Proposal & Outreach	
January 2020	Publish Preliminary Proposal
February 2020	Online Survey
	Stakeholder Outreach
Draft Recommendation	
October 2020	Publish Draft Recommendation
November 2020	Public Hearing
Final Recommendation	
December 2020	Final Recommendation Published
	STA Board Action
Implementation	
September 2021	Service Change

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. Planning Department staff obtains feedback 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. Planning staff may also receive inquiry requests from STA Board Members. STA's planning staff responds to every comment received when valid contact information is provided. Comments are also discussed at the Service Improvement Committee meetings.

The purpose of this section is to summarize the feedback received by the Planning Department in terms of service requests to areas within the PTBA that currently have no bus service in the event the request can be incorporated into future service change concepts and plans. The below requests for new service covers all of 2017 as well as the 1st quarter of 2018. The Planning staff received and responded to 52 new requests for service.

New Service Request	Geographic Location	Number of Requests	Description
Upriver Dr	North Spokane	13	Riverview Retirement Community and surrounding apartments on Upriver Dr
N Pines Rd @ Mirabeau Pkwy	Spokane Valley	6	Pinecroft Business Park

New Service Request	Geographic Location	Number of Requests	Description
9-Mile Road Area	North Spokane	6	Neighborhoods along 9-Mile Road; Northwest Terrace Neighborhood/ Westgate
Mead Area	North Spokane	4	Mead Area
Reinstate Route 31	North Spokane	2	Return of Garland Ave service
Eagle Ridge	South Spokane	2	Near Hwy 195 in South Spokane
Five Mile Prairie	North Spokane	2	Five Mile Prairie north of Spokane
Wandermere Area	North Spokane	1	Blue Point Apartments just off HWY 395
S Riverton Ave	North Spokane	1	Between Mission Ave and Greene St along the Spokane River
W Government Way and Trails Rd	West Plains	1	North of HWY 2 (requested connection to SFCC)
E Trent Ave	Spokane Valley	1	Between N Pines Rd & N University Rd
Market St	North Spokane	1	CHAS Clinic between E Rowan Ave and E Francis Ave
Spotted Rd	West Plains	1	Near Longhorn BBQ north of Airport Dr. and near the United States Postal Service facility at Spokane International Airport
Chase Middle School	South Spokane	1	On 37 th Ave east of Havana St
E North Foothills Dr	North Spokane	1	E. North Foothills Dr
Newport Highway	North Spokane	1	Further North on Newport Highway to future Costco site, between E Farwell Rd and E Hawthorne Rd
S Chestnut St and Inland Empire Way	South Spokane	1	Latah Creek Neighborhood
Flightline Blvd @ S Geiger Blvd	West Plains	1	Geiger Blvd east of United States Postal Service
Lincoln Rd @ N Nevada	North Spokane	1	Cedar Estates IV and Prairie Hills Apartment complexes, and surrounding neighborhood
Wellesley Ave	Spokane Valley	1	Wellesley Ave from Pines Rd to Sullivan Rd
Express EWU to VTC	Spokane Valley	1	Express route from EWU to VTC for evening commute
Hastings P&R to SCC	North Spokane	1	Proposed route from Hasting Park & Ride to SCC via Hastings Rd/Farwall Rd
East Boone	North Spokane	1	Skills'Kin office at 4004 E Boone Ave.
Valley YMCA & Center Place	Spokane Valley	1	N Discovery Pl in Spokane Valley

Passenger Load Standards

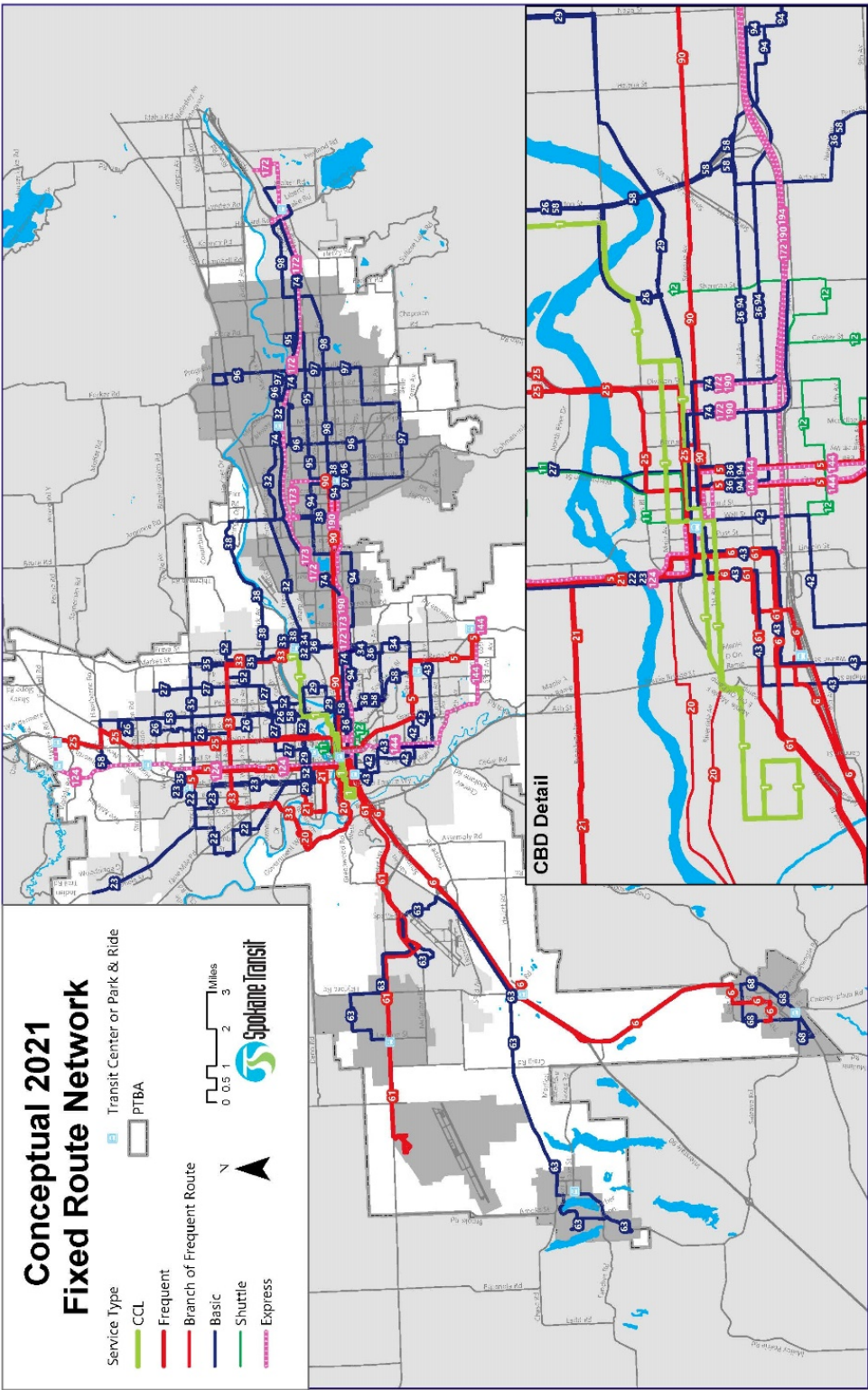
To ensure resources are effectively deployed, the below passenger load standards have been adopted to adjust for further ridership growth. These standards originally were published in the 2012 SIP and will be included each year forward as a reminder.

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 with the most recent standard being 150% of seating capacity during weekday peak/off-peak and 110% of seating capacity at all times for Express Commuter service. For example, a bus that has 40 seats would have no more than 20 standees for a total of 60 passengers.

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

Conceptual 2021 Transit Network



Revised Section 6: Capital Improvement Program (2019-2024)

Section 6: Capital Improvement Program (2018-2023)

Introduction

The Capital Improvement Program covers capital programs and projects for the period January 1, 2018 through December 31, 2023. This section of the Transit Development Plan is organized as follows:

- Overview of Capital Programming and Implementation
- Capital Programs 2018-2023
- 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

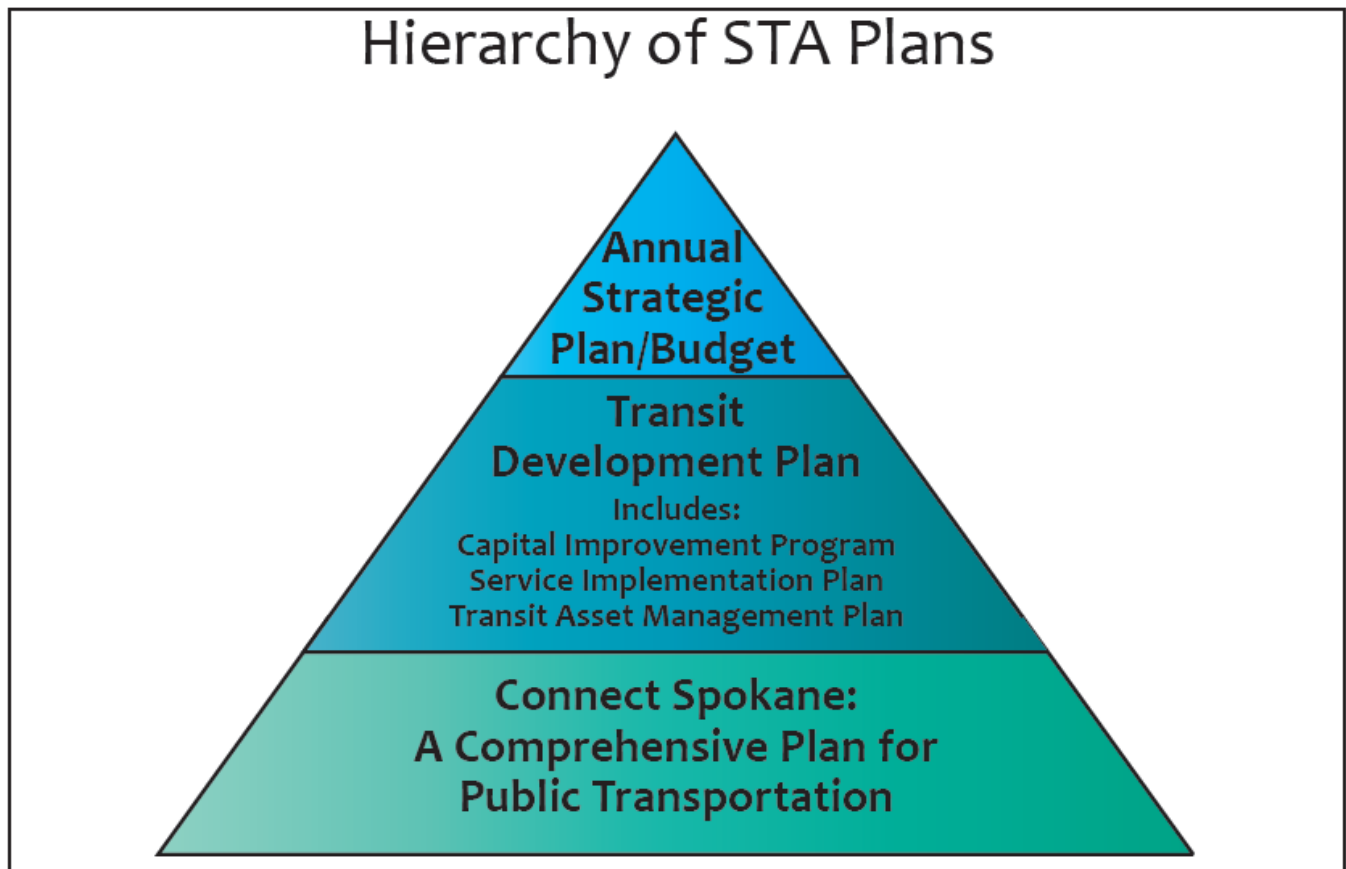
The Capital Improvement Program is developed in accordance with *Connect Spokane*.

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



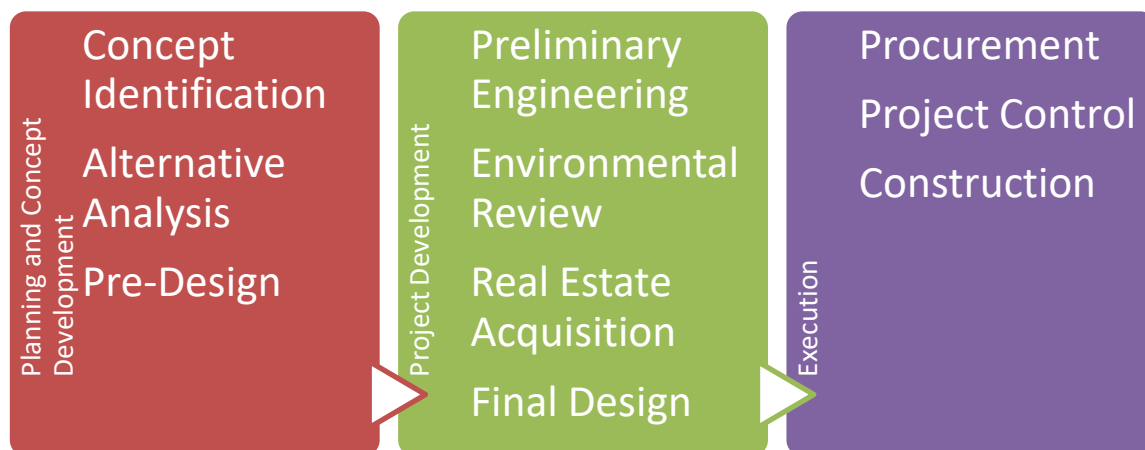
This relationship is further articulated by the following policy statement.

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 2019-2024

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.

Vehicles

Fixed Route Fleet - Expansion

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

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$3,016,248	\$0	\$0	\$4,349,888	\$4,001,289	\$3,349,882	\$14,717,307
State	\$0	\$0	\$0	\$3,890,512	\$0	\$0	\$3,890,512
Federal	\$0	\$0	\$0	\$0	\$2,671,146	\$0	\$2,671,146
Total	\$3,016,248	\$0	\$0	\$8,240,400	\$6,672,435	\$3,349,882	\$21,278,965

Fixed Route Fleet - Replacement

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

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$0	\$7,323,141	\$8,533,167	\$7,904,162	\$5,658,023	\$9,004,198	\$38,422,691
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$3,455,000	\$0	\$885,000	\$0	\$903,000	\$5,243,000
Total	\$0	\$10,778,141	\$8,533,167	\$8,789,162	\$5,658,023	\$9,907,198	\$43,665,691

Non-Revenue Vehicles

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

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$231,000	\$156,500	\$70,000	\$170,000	\$0	\$75,000	\$702,500
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$231,000	\$156,500	\$70,000	\$170,000	\$0	\$75,000	\$702,500

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.

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$1,284,768	\$334,750	\$137,918	\$2,770,053	\$102,421	\$904,236	\$5,534,146
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$1,315,232	\$0	\$551,672	\$0	\$409,685	\$0	\$2,276,589
Total	\$2,600,000	\$334,750	\$689,590	\$2,770,053	\$512,106	\$904,236	\$7,810,735

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.

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$443,475	\$406,025	\$336,059	\$384,601	\$277,297	\$1,183,258	\$3,030,715
State	\$225,257	\$174,012	\$0	\$307,681	\$0	\$0	\$706,950
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$668,732	\$580,037	\$336,059	\$692,282	\$277,297	\$1,183,258	\$3,737,665

Total: Vehicles

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$4,975,491	\$8,220,416	\$9,077,144	\$15,578,704	\$10,039,030	\$14,516,574	\$62,407,359
State	\$225,257	\$174,012	\$0	\$4,198,193	\$0	\$0	\$4,597,462
Federal	\$1,315,232	\$3,455,000	\$551,672	\$885,000	\$3,080,831	\$903,000	\$10,190,735
Total	\$6,515,980	\$11,849,428	\$9,628,816	\$20,661,897	\$13,119,861	\$15,419,574	\$77,195,556

Facilities - Maintenance & Administration

Boone - Facility Master Plan Program

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

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$5,418,506	\$925,000	\$600,000	\$4,088,334	\$0	\$0	\$11,031,840
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,418,506	\$925,000	\$600,000	\$4,088,334	\$0	\$0	\$11,031,840



Capital Programs: 2019-2024

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.

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$560,000	\$1,935,000	\$0	\$180,000	\$467,610	\$0	\$3,142,610
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$560,000	\$1,935,000	\$0	\$180,000	\$467,610	\$0	\$3,142,610

Fleck Center - Preservation and Improvements

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

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$995,000	\$64,000	\$0	\$0	\$0	\$0	\$1,059,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$995,000	\$64,000	\$0	\$0	\$0	\$0	\$1,059,000

Miscellaneous Equipment and Fixtures

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

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$101,750	\$45,000	\$125,000	\$45,000	\$45,000	\$45,000	\$406,750
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$101,750	\$45,000	\$125,000	\$45,000	\$45,000	\$45,000	\$406,750

Total: Facilities - Maintenance & Administration

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$7,075,256	\$2,969,000	\$725,000	\$4,313,334	\$512,610	\$45,000	\$15,640,200
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,075,256	\$2,969,000	\$725,000	\$4,313,334	\$512,610	\$45,000	\$15,640,200

Facilities - Passenger & Operational



Capital Programs: 2019-2024

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.

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$225,000	\$965,000	\$25,000	\$0	\$20,000	\$20,000	\$1,255,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Total	\$225,000	\$1,125,000	\$25,000	\$0	\$20,000	\$20,000	\$1,415,000

Plaza Preservation and Improvements

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

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$226,000	\$0	\$0	\$0	\$0	\$0	\$226,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$226,000	\$0	\$0	\$0	\$0	\$0	\$226,000

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.

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$1,280,000	\$639,750	\$1,243,250	\$1,157,000	\$1,157,000	\$320,000	\$5,797,000
State	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Federal	\$200,000	\$108,000	\$108,000	\$108,000	\$108,000	\$80,000	\$712,000
Total	\$1,680,000	\$747,750	\$1,351,250	\$1,265,000	\$1,265,000	\$400,000	\$6,709,000

SFCC Transit Station

In cooperation with Spokane Falls Community College (SFCC), construct a new on-campus transit staging and passenger facility to improve safety, visibility and quality of service. The station will include improved passenger amenities including lighted shelters. The program also includes signalizing Elliot Drive and Forth George Wright Drive (southwest of this station) where buses will exit the campus.

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$737,000	\$0	\$0	\$0	\$0	\$0	\$737,000
State	\$1,876,000	\$0	\$0	\$0	\$0	\$0	\$1,876,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,613,000	\$0	\$0	\$0	\$0	\$0	\$2,613,000



Capital Programs: 2019-2024

Upriver Transit Center

In cooperation with Spokane Community College (SCC), design and construct a new transit center on the SCC campus to improve safety, service quality and expand capacity, replacing the facility to be potentially impacted by the North Spokane Corridor construction. The project includes improved passenger amenities. The project is required to be in place prior to the completion of the Central City Line.

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$1,796,274	\$0	\$0	\$0	\$0	\$0	\$1,796,274
State	\$2,694,410	\$0	\$0	\$0	\$0	\$0	\$2,694,410
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,490,684	\$0	\$0	\$0	\$0	\$0	\$4,490,684

Total: Facilities - Passenger & Operational

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$4,264,274	\$1,604,750	\$1,268,250	\$1,157,000	\$1,177,000	\$340,000	\$9,811,274
State	\$4,770,410	\$0	\$0	\$0	\$0	\$0	\$4,770,410
Federal	\$200,000	\$268,000	\$108,000	\$108,000	\$108,000	\$80,000	\$872,000
Total	\$9,234,684	\$1,872,750	\$1,376,250	\$1,265,000	\$1,285,000	\$420,000	\$15,453,684

Technology

Business Systems Replacement

Replace and improve Spokane Transit's current enterprise resource programs and processes including but not limited to financial, human resource and inventory software systems.

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Capital Programs: 2019-2024

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.

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$180,000	\$80,000	\$0	\$0	\$0	\$0	\$260,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$180,000	\$80,000	\$0	\$0	\$0	\$0	\$260,000

Communications Technology Upgrades

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

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000

Computer Equipment Preservation and Upgrades

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

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$150,000	\$150,000	\$175,000	\$175,000	\$150,000	\$150,000	\$950,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$150,000	\$150,000	\$175,000	\$175,000	\$150,000	\$150,000	\$950,000

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.

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$2,861,507	\$2,132,277	\$0	\$0	\$0	\$0	\$4,993,784
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$498,493	\$0	\$0	\$0	\$0	\$0	\$498,493
Total	\$3,360,000	\$2,132,277	\$0	\$0	\$0	\$0	\$5,492,277



Capital Programs: 2019-2024

Operating & Customer Service Software

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

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$295,000	\$0	\$0	\$0	\$0	\$0	\$295,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$295,000	\$0	\$0	\$0	\$0	\$0	\$295,000

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.

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$4,071,500	\$59,500	\$85,900	\$74,600	\$0	\$0	\$4,291,500
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,071,500	\$59,500	\$85,900	\$74,600	\$0	\$0	\$4,291,500

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.

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$141,773	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$641,773
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$141,773	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$641,773

Total: Technology

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$8,849,780	\$2,521,777	\$360,900	\$349,600	\$250,000	\$250,000	\$12,582,057
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$498,493	\$0	\$0	\$0	\$0	\$0	\$498,493
Total	\$9,348,273	\$2,521,777	\$360,900	\$349,600	\$250,000	\$250,000	\$13,080,550

High Performance Transit Implementation

Central City Line

When complete, the Central City Line will provide High Performance Transit service between Browne's Addition and Spokane Community College using a bus rapid transit vehicle with electric propulsion. Current funded elements of the program includes project definition, preliminary engineering and project development activities. Construction and related activities are conditioned on Federal Small Starts funding.

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State	\$9,241,636	\$3,300,000	\$1,000,000	\$0	\$0	\$0	\$13,541,636
Federal	\$6,453,500	\$17,695,500	\$28,276,000	\$1,000,000	\$0	\$0	\$53,425,000
Total	\$15,695,136	\$20,995,500	\$29,276,000	\$1,000,000	\$0	\$0	\$66,966,636

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.

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$204,372	\$528,000	\$547,000	\$55,000	\$0	\$0	\$1,334,372
State	\$251,000	\$922,000	\$953,000	\$95,000	\$0	\$0	\$2,221,000
Federal	\$154,520	\$0	\$0	\$0	\$0	\$0	\$154,520
Total	\$609,892	\$1,450,000	\$1,500,000	\$150,000	\$0	\$0	\$3,709,892

I-90/Valley Line

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

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$0	\$496,900	\$1,870,600	\$6,456,000	\$939,400	\$0	\$9,762,900
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$290,000	\$689,600	\$2,060,000	\$2,060,000	\$0	\$5,099,600
Total	\$0	\$786,900	\$2,560,200	\$8,516,000	\$2,999,400	\$0	\$14,862,500

Capital Programs: 2019-2024

Incremental HPT Investments

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

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$627,490	\$0	\$1,122,552	\$77,250	\$0	\$0	\$1,827,292
State	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Federal	\$1,273,176	\$0	\$0	\$0	\$0	\$0	\$1,273,176
Total	\$1,970,666	\$0	\$1,122,552	\$77,250	\$0	\$0	\$3,170,468

Monroe-Regal Line

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

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$2,622,777	\$49,406	\$0	\$0	\$0	\$0	\$2,672,183
State	\$3,000,206	\$66,844	\$0	\$0	\$0	\$0	\$3,067,050
Federal	\$94,889	\$0	\$0	\$0	\$0	\$0	\$94,889
Total	\$5,717,872	\$116,250	\$0	\$0	\$0	\$0	\$5,834,122

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.

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$200,000	\$300,000	\$850,000	\$2,406,000	\$2,763,387	\$0	\$6,519,387
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$200,000	\$300,000	\$850,000	\$2,406,000	\$2,763,387	\$0	\$6,519,387

West Plains Transit Center

Implements a new West Plains Transit Center adjacent to Exit 272 along I-90. Phase I will be substantially complete in 2018. Expenses later than 2018 are related to project closeout as well as Phase II. Phase II is the integration of the project with WSDOT's Exit 272 Interchange project.

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$88,800	\$0	\$0	\$0	\$0	\$0	\$88,800
State	\$911,200	\$0	\$0	\$0	\$0	\$0	\$911,200
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000



Capital Programs: 2019-2024

Total: High Performance Transit Implementation

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$3,743,439	\$1,374,306	\$4,390,152	\$8,994,250	\$3,702,787	\$0	\$22,204,934
State	\$13,474,042	\$4,288,844	\$1,953,000	\$95,000	\$0	\$0	\$19,810,886
Federal	\$7,976,085	\$17,985,500	\$28,965,600	\$3,060,000	\$2,060,000	\$0	\$60,047,185
Total	\$25,193,566	\$23,648,650	\$35,308,752	\$12,149,250	\$5,762,787	\$0	102,063,005

Total Capital Improvement Program

	2019	2020	2021	2022	2023	2024	2019-2024
Local	\$28,908,240	\$16,690,249	\$15,821,446	\$30,392,888	\$15,681,427	\$15,151,574	122,645,824
State	\$18,469,709	\$4,462,856	\$1,953,000	\$4,293,193	\$0	\$0	\$29,178,758
Federal	\$9,989,810	\$21,708,500	\$29,625,272	\$4,053,000	\$5,248,831	\$983,000	\$71,608,413
Total	\$57,367,759	\$42,861,605	\$47,399,718	\$38,739,081	\$20,930,258	\$16,134,574	223,432,995

Section 5307 Program of Projects

The Section 5307 Urbanized Area Formula Funding program (49 U.S.C 5307) makes federal resources available to urbanized areas and to governors for transit capital and operating assistance in urbanized areas and for transportation related planning. An urbanized area is an incorporated area with a population of 50,000 or more that is designated as such by the U.S. Department of Commerce, Bureau of the Census. The following is a schedule of 5307 Apportionments from 2018-2022 and represents a Program of Projects for this funding source as required by federal statute. 2019-2022 apportionments are estimated based on the 2018 actual allocation and the growth rates as released December 1, 2015 in the “Fixing America’s Surface Transportation (FAST) Act.

In the table below the “2018 Program of Projects” represents the “Annual Program of Projects” published within the TDP. As part of the annual Program of Projects public process, STA publishes a notice (as part of the TDP update) in the local newspaper and also posts the following statement on the STA website:

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

The notice is sent to interested parties including private transportation providers and also agencies that assist persons with Limited English Proficiency (LEP). The public notice includes a description of the proposed projects 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 nonvehicles. 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.

Transit Improvements

FTA Circular 5010.1D, published August 27, 2012, states that at least one percent of the annual Section 5307 apportionment funds must be allocated to projects *“designed to enhance public transportation service or use” and “physically or functionally related to transit facilities.”* Spokane Transit will use the transit enhancement funds for bus shelters, ADA access, signage, landscaping, and pedestrian access and walkways.

2018 Program of Projects

Project	Federal	Local	Total
Preventive Maintenance	\$7,749,134	\$1,937,283	\$9,686,417
Associated Transit Improvements	\$78,274	\$19,569	\$97,843
Total	\$7,827,408	\$1,956,852	\$9,784,260

2019 Program of Projects

Project	Federal	Local	Total
Preventive Maintenance	\$8,281,473	\$2,070,367	\$10,351,841
Associated Transit Improvements	\$83,651	\$20,913	\$104,564
Total	\$8,365,124	\$2,091,280	\$10,456,405

2020 Program of Projects

Project	Federal	Local	Total
Preventive Maintenance	\$8,457,040	\$2,114,260	\$10,571,300
Associated Transit Improvements	\$85,425	\$21,356	\$106,781
Total	\$8,542,465	\$2,135,616	\$10,678,081

2021 Program of Projects

Project	Federal	Local	Total
Preventive Maintenance	\$8,626,181	\$2,156,545	\$10,782,726
Associated Transit Improvements	\$87,133	\$21,783	\$108,916
Total	\$8,713,314	\$2,178,329	\$10,891,643

2022 Program of Projects

Project	Federal	Local	Total
Preventive Maintenance	\$8,798,704	\$2,199,676	\$10,998,380
Associated Transit Improvements	\$88,876	\$22,219	\$111,095
Total	\$8,887,580	\$2,221,895	\$11,109,475

Section 5310 Apportionment Program

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

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

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

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

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

Below is a table showing the federal allocations broken into Traditional (55% of total apportionment) and Other (45% of total apportionment) Project categories. The local cost share required is a 50% match for operational projects and 20% for capital projects. Years 2013-2018 are actual and come from the annual Federal Register. Years 2019-2022 are estimated apportionments and are based on the 2016 actual allocation and the growth rates as released December 1, 2015 in the “Fixing America’s Surface Transportation (FAST) Act.

In the table below the “2018 Program of Projects” represents the “Annual Program of Projects” published within the TDP. As part of the annual Program of Projects public process, STA publishes a notice (as part of the TDP update) in the local newspaper and also posts the following statement on the STA website:

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

Section 5310 Enhanced Mobility for Seniors and Individuals with Disabilities			
Year	Traditional Projects (55%)	Other Projects (45%)	Total Apportionment
2013	\$199,642	\$163,343	\$362,985
2014	\$198,143	\$162,117	\$360,260
2015	\$197,792	\$161,830	\$359,622
2016	\$203,364	\$166,388	\$369,752
2017	\$210,726	\$172,412	\$383,138
2018	\$214,510	\$175,509	\$390,019
2019	\$216,277	\$176,953	\$393,230
2020	\$220,862	\$180,705	\$401,567
2021	\$225,279	\$184,319	\$409,598
2022	\$229,784	\$188,005	\$417,790
Total	\$2,116,378	\$1,731,582	\$3,847,960

Section 5339 Bus and Bus Facilities

MAP-21 created a new formula grant program under Section 5339, replacing the previous Section 5309 Bus and Bus Facilities Discretionary program. Section 5339 is a capital program that provides funding to replace, rehabilitate, and purchase buses and related equipment, and to construct bus-related facilities. Spokane Transit is the designated recipient of Section 5339 funds. The match ratio for this program is 80% federal and 20% local. The following is a schedule of 5339 apportionments for 2013-2022. Years 2013-2018 are actual apportionments and come from the annual Federal Register. Years 2019-2022 are estimated apportionments and are based on the 2016 actual allocation and the growth rates as released December 1, 2015 in the “Fixing America’s Surface Transportation (FAST) Act.”

In the table below the “2018 Program of Projects” represents the “Annual Program of Projects” published within the TDP. As part of the annual Program of Projects public process, STA publishes a notice (as part of the TDP update) in the local newspaper and also posts the following statement on the STA website:

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

The estimated 2018-2019 apportionments will be used to purchase fixed route coaches for 2018, 2019, and 2020. The 2020-2021 apportionments will be used for either paratransit vans or fixed route coaches. Below are the estimated allocations for Section 5339 funding.

Section 5339 Bus and Bus Facilities			
Year	Federal	Local	Total
2013	\$881,002	\$220,251	\$1,101,253
2014	\$901,262	\$225,316	\$1,126,578
2015	\$886,578	\$221,645	\$1,108,223
2016	\$818,938	\$204,735	\$1,023,673
2017	\$821,537	\$205,384	\$1,026,921
2018	\$1,090,223	\$272,556	\$1,362,779
2019	\$870,086	\$217,522	\$1,087,608
2020	\$889,402	\$222,351	\$1,111,753
2021	\$907,190	\$226,798	\$1,133,988
2022	\$925,334	\$231,334	\$1,156,668
Total	\$8,991,552	\$2,247,888	\$11,239,440

Fleet Acquisition Plan

Funded and Proposed Fixed Route Vehicle Acquisition Plan 2018 - 2024							
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
<u>FLEET AT START</u>							
Diesel Buses	108	113	119	109	109	102	105
Hybrid Electric Vehicles	28	28	28	28	28	28	25
All-Electric Buses	0	0	0	10	20	20	26
Double-Decker Buses	0	0	0	0	0	7	7
Buses to be Surplused	6	0	13	16	23	10	17
New Replacement/Expansion Buses: Electric	0	0	10	10	0	6	5
New Replacement/Expansion Buses: Diesel	13	6	3	16	16	10	17
New Expansion Buses: Double-decker	0	0	0	0	7	0	0
<u>FLEET AT END</u>	143	147	147	157	157	163	168
<u>FLEET UTILIZATION</u>							
Maximum Peak Requirement	120	125	126	135	135	142	143
Spare Fleet	21	22	21	22	22	21	21
Operating Fleet	141	147	147	157	157	163	164
Contingency Fleet	2	0	0	0	0	0	0

Funded and Proposed Paratransit Vans Acquisition Plan (Directly Operated) 2018 - 2024							
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
<u>FLEET AT START</u>							
Gasoline Vans	0	0	0	0	0	0	0
Diesel Vans	67	67	68	68	68	68	68
Propane Vans	1	1	1	1	1	1	1
Vans to be Surplused	0	39	5	10	39	7	12
New Replacement Vans – Gasoline	0	0	0	0	0	0	0
New Replacement Vans – Diesel	0	40	5	10	39	7	12
New Replacement Vans - Propane	0	0	0	0	0	0	0
<u>FLEET AT END</u>	68	69	69	69	69	69	69
<u>FLEET UTILIZATION</u>							
Maximum Peak Requirement	60	60	60	60	60	60	60
Spare Fleet	8	9	9	9	9	9	9
Operating Fleet	68	69	69	69	69	69	69
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 2018 - 2024							
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
<u>FLEET AT START</u>							
Existing Fleet	112	105	113	119	119	129	129
Replacement Vans and Expansion Vans	8	19	16	9	18	7	29
Vans to be Surplused	15	11	10	9	8	7	29
<u>FLEET AT END</u>	105	113	119	119	129	129	129
<u>FLEET UTILIZATION</u>							
Vanpool Operating Fleet	97	99	106	104	113	116	116
Vanpool Spare Fleet (10%)	11	11	12	12	13	13	13
Special Operating Fleet	11	11	11	11	11	11	11
Special Spare Fleet	4	4	4	4	4	4	4
<u>OPERATING PEAK REQUIREMENT</u>	108	110	117	115	124	127	127

Section 7: Operating and Financial Projections

The operating and financial projections included in this plan and are based on the financial assumptions adopted by the Spokane Transit Board of Directors as of December 2016.

Section 7: Operating and Financial Projections

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

The following is a representation of the actual operating numbers from 2017, the budgeted figures for 2018 and the projections for the years 2019-2024.

	2017 Actual	2018 Budgeted	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected
Fixed Route Bus Service								
Revenue Vehicle Hrs.	405,164	426,689	458,705	466,167	484,327	503,487	505,198	511,756
Service Vehicle Hours	427,478	450,201	483,981	491,854	511,014	531,231	533,036	539,955
Revenue Vehicle Miles	5,590,733	5,874,950	6,315,769	6,418,511	6,668,539	6,932,357	6,955,909	7,046,204
Service Vehicle Miles	6,072,737	6,377,561	6,856,092	6,967,624	7,239,043	7,525,430	7,550,997	7,649,017
Passenger Trips	10,264,971	10,418,946	10,575,230	10,733,858	10,894,866	11,058,289	11,224,163	11,392,526
Directly Operated Paratransit Service								
Revenue Vehicle Hrs.	82,066	83,590	85,052	86,541	88,055	89,596	91,164	92,760
Service Vehicle Hours	88,245	97,525	99,232	100,969	102,736	104,533	106,363	108,224
Revenue Vehicle Miles	1,198,630	1,221,191	1,242,562	1,264,307	1,286,432	1,308,945	1,331,851	1,355,159
Service Vehicle Miles	1,314,025	1,381,706	1,405,886	1,430,489	1,455,522	1,480,994	1,506,911	1,533,282
Passenger Trips	239,886	225,669	229,619	233,637	237,725	241,886	246,119	250,426
Contracted Paratransit Service								
Revenue Vehicle Hrs.	85,599	78,261	79,631	81,024	82,442	83,885	85,353	86,846
Service Vehicle Hours	96,220	94,718	96,376	98,062	99,778	101,524	103,301	105,109
Revenue Vehicle Miles	1,339,852	1,216,072	1,237,354	1,259,007	1,281,040	1,303,458	1,326,269	1,349,478
Service Vehicle Miles	1,556,093	1,470,610	1,496,346	1,522,532	1,549,176	1,576,287	1,603,872	1,631,939
Passenger Trips	236,879	189,879	193,202	196,583	200,023	203,523	207,085	210,709
Special Use Van								
Revenue Vehicle Hrs.	9,678	9,847	10,020	10,195	10,373	10,555	10,740	10,928
Service Vehicle Hours	10,524	10,708	10,896	11,086	11,280	11,478	11,679	11,883
Revenue Vehicle Miles	144,695	147,227	149,804	152,425	155,093	157,807	160,568	163,378
Service Vehicle Miles	165,764	168,665	171,617	174,620	177,676	180,785	183,949	187,168
Passenger Trips	33,589	34,177	34,775	35,383	36,003	36,633	37,274	37,926
Vanpool Services								
Revenue Vehicle Hrs.	29,470	30,206	30,810	31,426	32,055	32,696	33,350	34,017
Revenue Vehicle Miles	975,974	1,000,373	1,020,381	1,040,788	1,061,604	1,082,836	1,104,493	1,126,583
Passenger Trips	178,457	182,918	186,577	190,308	194,114	197,997	201,957	205,996

	2017 Actual	2018 Budgeted	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected
Revenue								
Fixed Route	\$ 8,520,234	\$ 9,409,700	\$ 10,784,551	\$ 12,602,160	\$ 13,004,951	\$ 13,623,570	\$ 15,078,554	\$ 15,817,247
Paratransit	710,224	780,890	833,096	974,826	991,886	1,009,244	971,102	1,017,739
Vanpool	528,460	539,261	760,355	783,165	806,660	830,860	855,786	881,459
Total Fare Revenue	\$9,758,918	\$10,729,851	\$12,378,002	\$14,360,151	\$14,803,497	\$15,463,674	\$16,905,442	\$17,716,445
Sales Tax	63,399,589	63,590,163	70,398,107	76,494,119	78,788,942	81,152,610	83,587,189	86,094,804
Federal Operating Grants	7,906,006	8,151,181	8,281,473	8,457,040	8,541,610	8,627,027	8,713,297	8,800,429
State Operating Grants	1,282,460	1,409,615	1,409,615	1,409,615	1,409,615	1,409,615	1,409,615	1,409,615
Misc. Investments, Earnings & Other	(5,176,117)	7,351,568	1,029,975	605,587	662,174	677,010	538,453	592,006
Total Revenue Before Capital Grants	77,170,856	91,232,378	93,497,172	101,326,512	104,205,838	107,329,936	111,153,996	114,613,299
Federal and State Capital Grants	8,119,705	11,732,910	28,459,519	26,171,356	31,578,272	8,346,193	5,248,831	983,000
Total Revenue	\$85,290,561	\$102,965,288	\$121,956,691	\$127,497,868	\$135,784,110	\$115,676,129	\$116,402,827	\$115,596,299
Operating Expense								
Fixed Route	49,565,595	56,591,905	61,081,325	63,928,076	68,265,563	72,950,186	75,392,771	79,086,235
Paratransit	13,754,204	16,099,344	16,099,344	16,872,515	17,682,817	18,532,035	19,422,036	20,354,779
Vanpool	610,791	800,373	800,373	824,385	849,116	874,590	900,827	927,852
Total Operating Expense	\$63,930,590	\$73,491,622	\$77,981,042	\$81,624,976	\$86,797,496	\$92,356,811	\$95,715,634	\$100,368,866
Capital Projects Expenditures								
Federal Portion	4,634,931	3,950,339	9,989,810	21,708,500	29,625,272	4,053,000	5,248,831	983,000
State Portion	3,484,774	7,782,571	18,469,709	4,462,856	1,953,000	4,293,193		
Local Portion	6,081,989	18,185,919	28,908,240	16,690,249	15,821,446	30,392,888	15,681,427	15,151,574
Fixed Route/Paratransit Fleet Replacement Fund Distribution	(2,509,550)	(4,570,580)	(4,301,016)	(7,657,891)	(8,671,085)	(15,024,103)	(9,761,733)	(13,258,316)
Total Capital Expenditures	\$11,692,144	\$25,348,249	\$53,066,743	\$35,203,714	\$38,728,633	\$23,714,978	\$11,168,525	\$2,876,258
Fixed Route/Paratransit Fleet Replacement Fund Contribution	5,424,115	11,862,311	12,128,312	7,839,846	9,516,180	6,532,187	6,841,021	7,773,410
Cooperative Street /Road and Amenities Projects/Other Non-operating Expense	2,008,391	0	0	0	0	0	0	0
Total Expenses and Expenditures	\$83,055,240	\$110,702,182	\$143,176,097	\$124,668,536	\$135,042,309	\$122,603,976	\$113,725,180	\$111,018,534
Change in Cash Balance	\$2,235,321	(\$7,736,894)	(\$21,219,406)	\$2,829,332	\$741,801	(\$6,927,847)	\$2,677,647	\$4,577,765
Beginning Cash Balance	57,000,348	59,235,669	51,498,775	30,279,369	33,108,701	33,850,502	26,922,655	29,600,302
Ending Cash Balance	59,235,669	51,498,775	30,279,369	33,108,701	33,850,502	26,922,655	29,600,302	34,178,067
Self Insurance Reserve	(5,500,000)	(5,500,000)	(5,500,000)	(5,500,000)	(5,500,000)	(5,500,000)	(5,500,000)	(5,500,000)
Board Designated Reserves	(14,539,589)	(15,973,742)	(16,647,156)	(17,193,746)	(17,969,624)	(18,803,522)	(19,307,345)	(20,005,330)
Cash Balance After Reserves	\$39,196,080	\$30,025,033	\$8,132,213	\$10,414,955	\$10,380,878	\$2,619,133	\$4,792,957	\$8,672,737

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

1. 2019-2024 Operating Revenue and Expenses are generated from the forecast model 2018 Forecast_V2w2017Actual. Misc., Investment Earnings & Other include accrual to cash adjustments in 2017 and 2018 for revenues earned in 2017 but paid in 2018
2. 2019-2024 Capital expenses are generated from the CIP updated 6/4/2018; 2018 based on forecast as of 4/2/2018. These costs include Moving Forward updated costs.
3. 2018 Budget represents the budget adopted in December 2017 and does not represent projected amounts except for 2018 Capital.
4. 2017 Ending cash balance excludes the Fleet Replacement Fund (\$7.2 million).

Appendix

Appendix A – Performance Measures

Adopted by the Spokane Transit Board of Directors December 16, 2017.

I. Ensure Safety

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

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

2. Earn and Retain the Community's Trust

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

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

* out of 5

3. Provide Outstanding Customer Service

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

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

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

* out of 5

4. Enable Organizational Success

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

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

5. Exemplify Financial Stewardship

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

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

* out of 5

Appendix B – System Ridership, Miles & Hours 1997 - 2017

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

Paratransit Ridership, Miles and Hours; Combined Service			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1997	150,178	2,523,866	437,155
1998	144,944	2,479,090	435,412
1999	149,508	2,449,312	435,153
2000	148,814	2,353,028	430,920
2001	153,565	2,349,728	431,210
2002	155,983	2,386,941	435,341
2003	159,421	2,462,488	454,503
2004	158,491	2,401,305	456,969
2005	158,744	2,333,365	463,207
2006	167,309	2,549,716	493,981
2007	172,776	2,675,985	506,710
2008	178,959	2,724,953	516,516
2009	175,081	2,685,157	521,578
2010	172,744	2,592,443	517,192
2011	166,263	2,368,569	485,551
2012	163,479	2,532,907	490,106

Paratransit Ridership, Miles and Hours; Combined Service

<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
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

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

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
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

Paratransit Ridership, Miles and Hours; Purchased Transportation

<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
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

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

Appendix C – 2017 Fuel Consumption

Service Type	Gallons of Diesel Fuel	Gallons of Gasoline	Gallons of Propane
Fixed Route	1,150,331	-	-
Directly Operated Paratransit	124,179	16,384	3,135
Purchased Paratransit	151,320	19,925	-
Vanpool	-	64,519	-

Appendix D – 2017 Reportable Collisions, Injuries, and Fatalities

Reportable Events*	Fixed Route	Vanpool	Directly Operated Paratransit	Purchased Paratransit
Collisions	4	1	1	2
Collision Related Injuries	3	0	1	1
Collision Related Fatalities	0	0	0	0
Non-Collision Related Injuries	20	0	2	1

*As reported to the draft 2017 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 E – Asset Management Plan

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

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

The AMP inventory includes:

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

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

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.