

# Transit Development Plan: 2023 - 2028

---

*Adopted by:*

**Spokane Transit Authority Board of Directors**

**FINAL**

**7/21/2022**



Spokane Transit assures nondiscrimination in accordance with Title VI of the Civil Rights Act of 1964 and the Americans with Disabilities Act. For more information, see [www.spokanetransit.com](http://www.spokanetransit.com). Upon request, alternative formats of this information will be produced for people who are disabled. Please call (509) 325-6094 (TTY Relay 711) or email [ombudsman@spokanetransit.com](mailto:ombudsman@spokanetransit.com).

RESOLUTION NO. 797-22

A RESOLUTION FOR THE PURPOSE OF ADOPTING THE TRANSIT DEVELOPMENT PLAN:  
2023-2028; AND OTHER MATTERS PROPERLY RELATING THERETO.

SPOKANE TRANSIT AUTHORITY  
Spokane County, Washington

BE IT RESOLVED BY THE SPOKANE TRANSIT AUTHORITY as follows:

WHEREAS, the Spokane Transit Authority (STA) is a municipal corporation operating and existing under and pursuant to the Constitution and Laws of the State of Washington, including RCW Title 36, Chapter 57A, Public Transportation Benefit Area; and,

WHEREAS, it is to the benefit of STA to define the general direction for the delivery of public transportation service in the future, assign a general timeline for future improvements to the public transportation system, and assign general cost and revenue requirements for future improvements to the public transportation system; and,

WHEREAS, RCW 35.58.2795 requires all transit agencies prepare annually a six-year transit development plan for that calendar year and the ensuing five years; and,

WHEREAS, STA has prepared the Transit Development Plan: 2023-2028, which includes the previously approved 2022 Annual Strategic Plan, the 2023-2028 Capital Improvement Program, Federal Transit Section 5307, 5310 and 5339 anticipated programs of projects, Service Improvement Program 2023-2025, and other sections and information included in the Plan for the aforementioned purposes; and,

WHEREAS, STA sought input from other transportation agencies, including private transportation operators pursuant to requirements related to Federal Transit Section 5307 funding; and,

WHEREAS, the STA Board of Directors conducted a duly noticed public hearing on June 16, 2022 and heard no opposition to the transit development plan; and,

WHEREAS, a Washington State Environment Policy Act (SEPA) Checklist was completed for the proposed amendments and a determination of Non-Significance (DNS) was issued on May 25, 2022; and,

WHEREAS, the Transit Development Plan: 2023-2028, is consistent with the policies of *Connect Spokane*, STA's comprehensive plan for public transportation; and,

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of STA as follows:

Section 1. The STA Board of Directors hereby adopts the Transit Development Plan: 2023-2028. <https://www.spokanetransit.com/projects/transit-development-plan/>

Section 2. The STA Board of Directors hereby authorizes the Chief Executive Officer to administer the Transit Development Plan: 2023-2028.

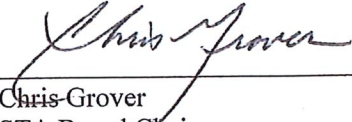
Section 3. This resolution shall take effect and be in force immediately upon passage.

ADOPTED by STA at a regular meeting thereof held on the 21<sup>st</sup> day of July 2022.

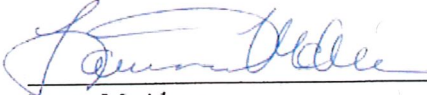
ATTEST:

  
Dana Infalt  
Clerk of the Authority

SPOKANE TRANSIT AUTHORITY

  
Chris Grover  
STA Board Chair

Approved as to form:

  
Laura McAloon  
Legal Counsel

# Table of Contents

Section 1: Introduction and Agency and System Overview .....	2
Introduction.....	2
Mission .....	2
Vision .....	2
STA Priorities .....	2
Background.....	3
Agency Leadership.....	4
2022 Board of Directors .....	4
Service Characteristics.....	5
Service Area .....	9
Section 2: 2021 in Review .....	13
Ridership.....	13
Fleet .....	13
Capital Projects.....	13
Communications.....	14
Planning Efforts .....	16
Section 3: Mid-Range Guidance and Major Activities (2023-2028).....	19
2022 Board Guidance for the TDP .....	19
WSDOT State Transportation System Policy Goals .....	20
Major Activities 2023-2028 .....	21
Funding Considerations.....	22
Plan Consistency.....	22
Section 4: Service Improvement Program (2023-2025) .....	24
Introduction.....	24
Overview.....	24
Service Change Dates .....	25
Programming of Major Service Improvements and Revisions .....	25
Summary of Service Planning Customer Input.....	33
2021 Requests for New Service .....	35
Conceptual 2025 Transit Network.....	36
Section 5: Capital Improvement Program (2023-2028).....	38
Introduction.....	38
Overview of Capital Programming and Implementation .....	38

Capital Programs 2023-2028 .....	40
Section 5307 Program of Projects .....	42
Section 5310 Program .....	44
Section 5339 Bus and Bus Facilities .....	45
Fleet Acquisition Plan .....	56
Section 6: Operating and Financial Projections .....	60
Appendix A – 2022 Annual Action Plan.....	63
Introduction.....	63
Goal & Strategies .....	65
Appendix B – Performance Measures.....	69
Appendix C – System Ridership, Miles & Hours 1997 - 2021.....	79
Appendix D – 2020 Fuel Consumption.....	83
Appendix E – 2020 Reportable Collisions, Injuries, and Fatalities .....	84
Appendix F – Bus Fleet Contingency Plan – Inactive Reserve/Contingency Bus Fleet .....	85
Appendix G – Asset Management Plan.....	87

# Agency and System Overview

# Section I: Introduction and Agency and System Overview

---

## Introduction

Spokane Transit Authority's (STA) Transit Development Plan (TDP) contains the six-year plan, Service Improvement Program and Capital Improvement Program. The TDP is submitted to the Washington State Department of Transportation (WSDOT) on an annual basis. STA is required to submit the six-year plan per RCW 35.58.2795. The information contained herein will be used as part of WSDOT's annual report to the Washington State Legislature. STA's TDP: 2023 - 2028 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 2022.

## Mission

*We are dedicated to providing safe, convenient and accessible transportation services 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 for the region.*

## STA Priorities

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

## Background

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

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

Initially, public funding for the transit system was derived from a household tax approved by voters. Increasing costs and a need for more funding precipitated a statewide effort to provide a more stable and responsive public funding source. In 1980, a new municipal corporation called the Spokane County Public Transportation Benefit Area (PTBA), was formed for the sole purpose of providing public transportation across the region. In March 1981 the agency submitted a proposition to the region's voter to authorize up to a 0.3% retail sales tax be levied within the Public Transportation Benefit Area (PTBA) to provide local funding for transit. Following a successful ballot measure in March 1981, Spokane Transit Authority (as it is now called) took over operations of the municipally owned Spokane Transit System and began a multi-year expansion effort to extend service to all cities within the PTBA as well as major activity centers within unincorporated Spokane County. Local sales tax was matched with the Motor Vehicle Excise Tax (MVET) until 2000, when the MVET was rescinded by voter initiative and the state legislature. In May of 2004, voters approved a temporary increase in the sales tax of an additional 0.3% for a total of 0.6% levied in the PTBA. The increase in sales tax was permanently reauthorized by voters in May of 2008. In 2010, the STA Board of Directors adopted the agency's long-range planning document *Connect Spokane: A Comprehensive Plan for Public Transportation*. Additionally, reduced revenue because of the Great Recession charged STA with restructuring bus service to live within its means. Despite some cutbacks during the recession, STA was able to increase service effectiveness and grow ridership.

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



## Agency Leadership

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

By state law, the Board is composed of up to nine voting members who are elected officials chosen from the jurisdictions served by the PTBA. In August 2018, the state legislature required that counties with populations over 400,000 containing a city with a population over 75,000 that does not operate its own transit system must select board members on a proportional basis based on population, with no one city having a majority. This resulted in a reallocation of board seats in 2019. Jurisdictions served include the cities of Airway Heights, Cheney, Medical Lake, Millwood, Liberty Lake, Spokane, and Spokane Valley as well as Spokane County. Additionally, there are four non-voting elected officials from area small cities, and one non-voting labor member, for a total 14 board members.

The Chief Executive Officer is appointed by the Board of Directors and directly oversees Legislative Activity, Board Relations, Ombudsman and Accessibility Activity, Finance, Human Resources, Communications, Operations, Planning and Development. As reported to the National Transit Database in 2021, STA employed 491.75 FTEs (Operators & Non-Operators) plus 18.8 Part-time (Operators & Non-Operators) to provide fixed-route service, 97.8 FTEs (Operators & Non-Operators) plus 1.19 Part-time (Operators & Non-Operators) to provide directly operated paratransit services, and 2.45 Non-Operator FTEs and .01 FTE for Van Pool services. STA contracted with a provider of purchased paratransit service that had 35 employees at peak time.

## 2022 Board of Directors

Name	Jurisdiction
<b>Mayor Chris Grover, Chair</b>	Representing Airway Heights
<b>Council Member Lori Kinnear, Chair <i>Pro Tem</i></b>	City of Spokane
<b>Commissioner Al French</b>	Spokane County
<b>Commissioner Josh Kerns</b>	Spokane County
<b>Council Member Karen Stratton</b>	City of Spokane
<b>Council Member Betsy Wilkerson</b>	City of Spokane
<b>Council Member Zach Zappone</b>	City of Spokane
<b>Mayor Pamela Haley</b>	City of Spokane Valley
<b>Council Member Tim Hattenburg</b>	City of Spokane Valley
<b>Council Member Dan Dunne</b>	City of Liberty Lake (Ex-Officio)
<b>Council Member Don Kennedy</b>	City of Medical Lake (Ex-Officio)
<b>Council Member Dan Sander</b>	City of Millwood (Ex-Officio)
<b>Deputy Mayor Veronica Messing</b>	Representing Cheney (Ex-Officio)
<b>Rhonda Bowers</b>	Labor Representative (non-voting)

# Service Characteristics

## Fare Structure

STA has established a tariff policy to encourage increased ridership by providing a convenient and reasonably priced method for citizens to enjoy the advantages of public transportation. The Board of Directors updated the fare policy in January 2022, with implementation of the policy revisions taking effect in October 2022 in conjunction with the introduction of a modernized fare collection system and the adoption of zero fare for youth. Table A below identifies the fare types available for January – October 2022. Table B identifies the fare types available after implementation of the fare policy revisions.

**Table A. Fare Types, January – October 2022**

Fare Type	Description
<b>Single Ride</b>	Direct travel from one origin to one destination on a single fixed route or paratransit vehicle
<b>Two-Hour Pass</b>	Unlimited travel for a consecutive two-hour period on fixed route services
<b>Day Pass</b>	Unlimited travel on fixed route bus service during a given service day
<b>Fixed Route Bus 7-Day Rolling Pass</b>	Unlimited travel on fixed route bus service during a rolling 7-day period effective on first use.
<b>Fixed Route Bus 31-Day Pass</b>	Unlimited travel on fixed route bus service during a rolling 31-day period effective on first use or on day of purchase depending on fare media
<b>Paratransit Monthly Pass</b>	Unlimited travel on paratransit service during the calendar month.
<b>Reduced Fare</b>	Available to those over 65, people with disabilities or a valid Medicare card. Available in Single Ride, 2-Hour and 31-Day Rolling Pass.
<b>Employer-Sponsored Bus Pass</b>	Matching discount program for employers who meet certain criteria
<b>Universal Transit Access Pass (UTAP) Program</b>	Program available on a contractual basis for groups with 100 or more employees/members in which all members of the organization have unlimited access to STA services
<b>Student Pass</b>	Reduced fares for students of post-secondary, technical, or job/career institutions
<b>Youth Pass</b>	Discount pass program for those aged 6 to 18
<b>Shuttle Park Pass</b>	Program that combines Arena parking and shuttle service on one ticket

**Table B. Updated Fare Types, Effective October 2022**

<b>Fare Type</b>	<b>Description</b>
<b>One Ride</b>	Unlimited travel for a consecutive two-hour period on fixed route services
<b>Farecapping - Daily</b>	Maximum fare charged per day when paid with a smart card or mobile app
<b>Farecapping - Monthly</b>	Unlimited travel on fixed route bus service during a given service day
<b>7-Day Rolling Pass</b>	Unlimited travel on fixed route bus service during a rolling 7-day period effective on first use.
<b>Reduced Fare</b>	Rider-in-Training (6-12): Zero Fare Rider's License (13-18): 50% fare (Zero fare subject to Board approval of Zero Fare Policy revisions, action expected July 2022) Honored Rider (60 and Over): 50% fare People with Disabilities/valid Medicare card: 50% fare Stars and Stripes (Veterans): 50% fare Student: 50% fare
<b>Employer-Sponsored Bus Pass</b>	Matching discount program for employers who meet certain criteria
<b>Universal Transit Access Pass (UTAP) Program</b>	Program available on a contractual basis for groups with 100 or more employees/members in which all members of the organization have unlimited access to STA services
<b>Summer Youth Pass</b>	Discount pass program for those aged 6 to 18
<b>Shuttle Park Pass</b>	Program that combines Arena parking and shuttle service on one ticket

## Service Description

All fixed route service is provided by vehicles that are accessible for people with disabilities. As of May 2022, STA has 45 fixed bus routes in operation:

4	Monroe-Regal	62	Medical Lake
6	Cheney	63	Airway Heights / West Plains
11	Plaza / Arena Shuttle	64	Cheney / West Plains
12	South Side Medical Shuttle	66	EWU
20	Spokane Falls Community College	67	Swoop Loop
21	West Broadway	68	Cheney Loop
22	Northwest Boulevard	74	Mirabeau / Liberty Lake
23	Maple / Ash	90	Sprague
25	Division	94	East Central / Millwood
26	Lidgerwood	95	Mid-Valley
27	Hillyard	96	Pines / Sullivan
28	Nevada	97	South Valley
29	Spokane Community College	98	Liberty Lake via Sprague
32	Trent / Montgomery	124	North Express
33	Wellesley	144	South Express
34	Freya	172	Liberty Lake Express
39	Mission	173	Valley Transit Center Express
42	South Adams	190	Valley Express
43	Lincoln / 37 <sup>th</sup>	633	Geiger Shuttle
45	Perry District	661	EWU Express
60	Airport / Browne's Addition	662	EWU North Express
61	Highway 2 / Browne's Addition	663	EWU VTC Express
		664	EWU South Hill Express

## Service Days and Hours

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

STA operates 365 days a year; however, holiday schedules (8:00 AM to 8:00 PM) are followed for New Year's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day, with a modified holiday schedule (6:00 AM to 8:00 PM) on Martin Luther King, Jr 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 2022. The transit centers include:

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

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

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

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

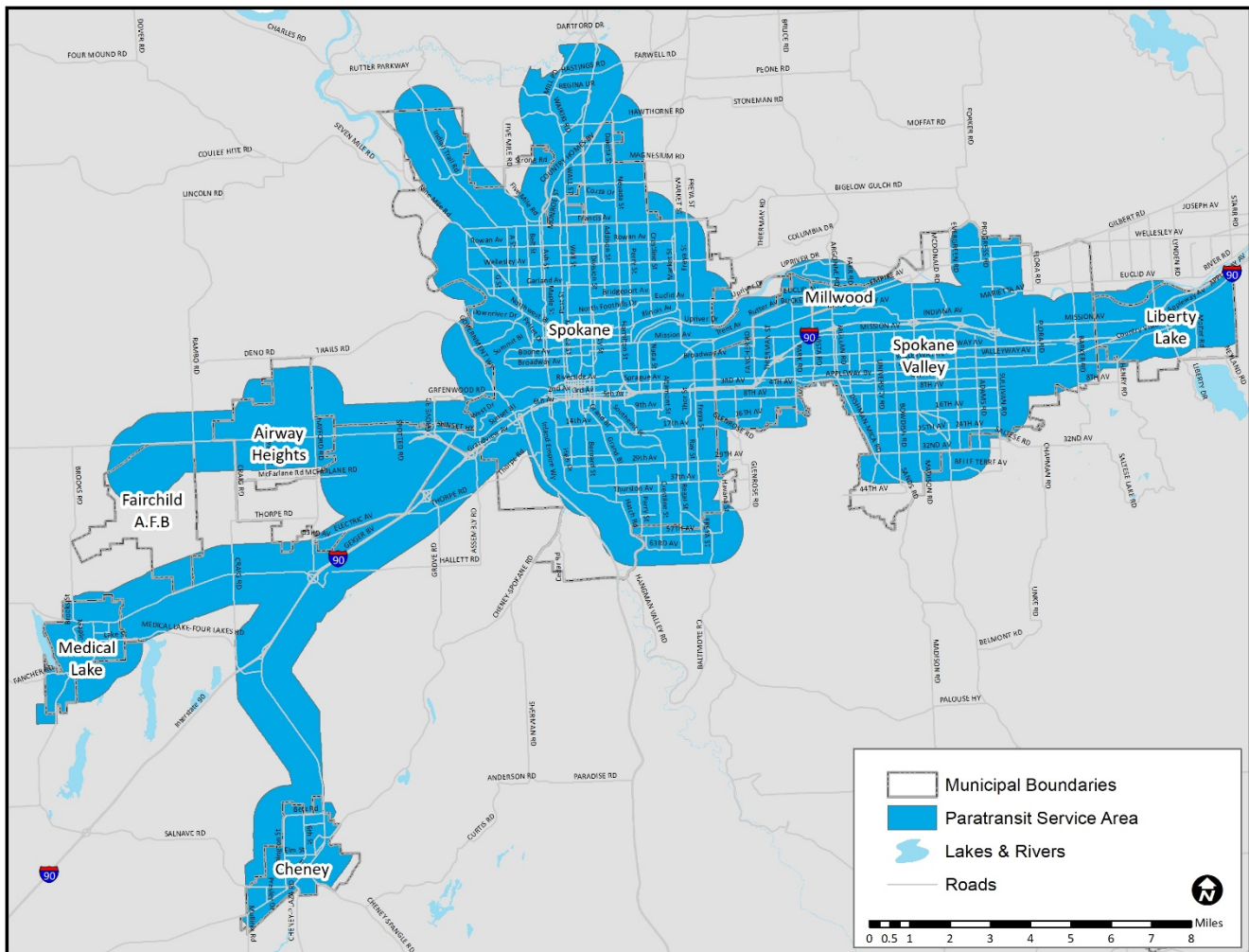
## Fixed Route Bus Service Area

Transit Development Plan: 2023 - 2028  
FINAL



## STA Paratransit Boundary

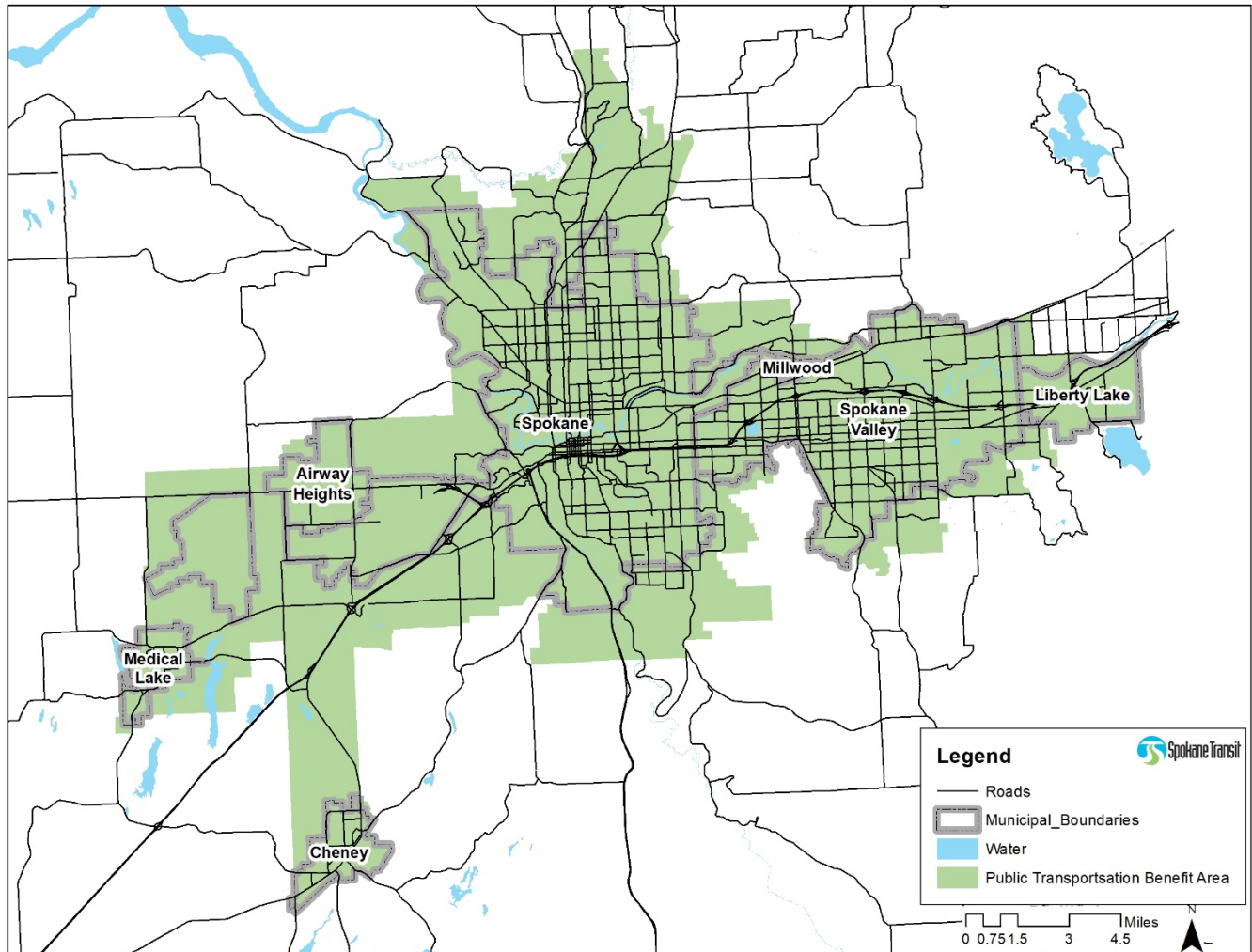
Paratransit service conforms to the Americans with Disabilities Act of 1990 and is comparable to fixed route bus service area for individuals when the effects of their disabilities prevent them from using the regular fixed route buses. The service area extends  $\frac{3}{4}$  of a mile on each side of 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 459,007 were people living within the PTBA in 2021.





## Section 2: 2021 in Review

## Section 2: 2021 in Review

---

### Ridership

In 2021, STA provided 5,238,135 rides on its fixed route bus system, which is down compared to the 5,817,776 rides provided in 2020. Paratransit ridership increased slightly to 252,201 passengers in 2021 from 205,815 passengers in 2020. In 2021 Vanpool ridership decreased to 70,298 passenger trips compared to 90,770 trips in 2020. The unprecedented decline in ridership has been impacted by the COVID-19 pandemic and associated change in the work environment with the increase in work from home arrangements.

### Fleet

In 2021, STA procured the following vehicles:

#### Fixed-Route Coaches

- (10) 60' Battery Electric New Flyer Excelsior coaches (City Line)
- (2) 40' Battery Electric New Flyer Excelsior coaches (Monroe/Regal)
- (2) 40' Battery Electric Proterra ZX5 coaches (Monroe/Regal)
- (16) 40' Conventional Diesel Gillig Low Floor coaches (general revenue service)

#### Non-revenue Vehicles

- (4) Ford F350 Super Duty trucks (Plow/Deice/General Use)
- (2) Ford Escape SE (Security Patrol Cars)
- (1) Ford F350 (F/R Maintenance Service Truck)
- (1) Ford F150 (IS Dept. General Use)

### Capital Projects

In 2021 STA completed or made progress on the following capital projects to deliver *STA Moving Forward*, STA's 10-year plan, and to maintain and improve transit service:

#### Four Lakes Station

Service improvements along new route 6 were implemented in September 2021. Coupled with service improvements, Spokane Transit improved the two bus stops on State Route 904 at Four Lakes, known as Four Lakes station. The station improvements include boarding and alighting platforms, lighting, signage, pedestrian crosswalk, curb ramp improvements and sidewalk improvements. Four Lakes station is along the route 6, Cheney alignment that is slated for additional high performance transit improvements. Other routes that serve Four Lakes station include routes 66 EWU, 661 EWU express, and EWU park and ride express routes 662, 663 and 664

### City Line Station Construction

Civil construction continued in 2021. Core construction includes platform construction, power and data connections, and associated roadway improvements. Civil construction substantially completed on 30 of 33 stations and four related roadway projects. The prototype passenger shelter was installed at Moran Station, enabling the authorization to manufacture all shelters for the City Line in the first half of 2022.

### Battery Electric Bus Infrastructure

Spokane Transit installed in-route battery electric bus fast chargers to support new fixed route coaches in the battery electric fleet. Two chargers were installed at Moran Station and Spokane Community College (SCC). The chargers at Moran electrifies the Monroe-Regal line, route 4. The chargers installed at SCC will serve the City Line, Spokane Transit's first bus rapid transit service once placed into revenue service in 2023. These chargers are the first in route chargers for Spokane Transit. The chargers connect to the roof of the buses with a pantograph mounted to a charge pole. Spokane Transit is also adding electric vehicle charging infrastructure to the Boone Northwest Garage.

### Bus Stop Improvements

Spokane Transit used local funds, Federal funds, or a combination of both in order to improve and maintain bus stops and associated amenities through the service area. To support recent service changes and to accommodate ridership demands at select bus stops, twelve bus stops were improved across the region including in Airway Heights, City of Spokane, and Liberty Lake. The bus stop improvements include accessible boarding and alighting, signage, sidewalk connections and shelter pads at select locations.

### Front Street Layover

In collaboration with Washington State University (WSU), Spokane Transit constructed the Front Street layover to serve the end of the line for the new route 6, Cheney that connects EWU with downtown Spokane and the University District. Improvements at this layover include a bus turn around cul-de-sac, connection to the Centennial Trail, accessible boarding and alighting area and restroom access. Restroom operator access is available in the WSU Teaching Health Clinic adjacent to the Front Street layover.

## **Communications**

In addition to ensuring consistent, transparent communications with the community and stakeholders in 2021, STA made advancements in the following areas:

### Campaigns & Programs

The STA communications teams continued addressing the COVID-19 pandemic by keeping the public updated on the agency's emergency response. In addition to maintaining and constantly updating a dedicated website ([spokanetransit.com/coronavirus](https://spokanetransit.com/coronavirus)) that served as a portal to information about the agency's response, communications staff continued promoting programs like Rides for Vaccines and Rides for Seniors. A Week of Gratitude for STA's essential workers was also held, honoring their work during the COVID-19 pandemic to keep the public safe while continuing to provide essential public transportation.

Communications staff also revealed to the public the new zero-emission City Line buses that began arriving at STA, through video, print and social media. A dedicated website and social media campaign offered updates to the City Line stations construction progress.

An extensive campaign promoting the Summer Youth Pass, a zero-fare program for youth, resulted in more than 70,000 youth rides over three months of summer.

Concepts and designs for educational elements of the fare policy revisions were drafted and delivered as part of STA's public outreach efforts to ensure understanding of the improved access and better value that will be delivered to customers from the policy revisions.

#### Web Communications

STA and its web development partner created an all-new Spokane Transit website using modern and user-friendly content management systems. Development of the beta website continued through 2021. This development integrated a refreshed design, simpler user interface and real-time data which laid the groundwork for rollout of the new website in early 2022.

#### Customer Service & Plaza Operations

In 2021, call volume continued to rise despite the ongoing COVID-19 pandemic and Customer Service Representatives addressed new and ongoing safety concerns of riders. A training team was formed in anticipation of the revised fare policy in 2022 and the implementation of the modernized fare collection system.

As STA added new staff to the agency, revisions to the STA Plaza were completed allowing staff from the Planning & Development Department to relocate from their at-capacity Boone offices. A new Security Manager presence at the Plaza increased allowed for better communication and better customer service.

#### Business & Program Development

There was a large focus on program development and implementation in 2021. In April 2021, the STA Summer Youth Pass pilot program was approved by the Board of Directors to increase access to transit, develop future transit users, and establish cost estimates for future programs. The program ran from June 15 to September 15<sup>th</sup> and passes were distributed through Spokane Public Libraries, Spokane County Library District, and the Liberty Lake Municipal Library. 4,318 passes were distributed, and 73,169 trips were taken by youth in the region.

The Community Access Pass pilot program for approved human service agencies to purchase 2-hour, day, and one-ride passes for a 50% discount for at-risk populations was formally adopted by the Board of Directors in October 2021 as a permanent discounted fare program. By the end of 2021, 54 human service agencies had been approved and 30,901 passes were purchased through the program.

Throughout the year, significant effort went into designing new discount programs to increase ridership and improve access to transportation. The Rider-In-Training, Rider's License, Student, Honored Rider, and Stars & Stripes programs were presented to the Board of Directors and the public for comment and feedback in the fourth quarter of 2021.

Additionally, nine Universal Transit Access Pass programs were renewed.

During the year, the STA Board of Directors took several actions to advance strategic planning and investments. This included pursuing funding opportunities and plans for an additional 20 battery electric buses through the end of 2024. The Board also approved the “Near Term Investments” package, a mix of service and capital investments to be accomplished over the next several years to increase service, improve passenger facilities and acquire property for future growth. Finally, the Board initiated a process to develop a new strategic plan that will identify strategies and investments that could be made through 2035 to better serve the region’s transportation needs.

## Planning Efforts

In 2021 STA completed or made significant progress on the following planning projects that further the visions and goals of the *Connect Spokane*, STA’s Comprehensive Plan:

### Division Connects: Division Street Corridor Study

STA and the Spokane Regional Transportation Council (SRTC) kicked-off the Division Connects study in 2019, which will conclude in mid-2022. The Division Street Corridor Study is looking at the future of transportation and land use along this important street in Spokane. The Study is a coordinated effort between the SRTC, STA, the City of Spokane, Spokane County, and WSDOT. Spring 2021 saw the completion of Phase I and the selection and adoption of a locally preferred alternative for bus rapid transit (BRT).

### Sprague Line Corridor Development Plan

The Sprague Line is an important element of the envisioned High Performance Transit (HPT) Network and a commitment of the *STA Moving Forward* plan. The Sprague Line Corridor Development Plan outlines proposed actions to implement High Performance Transit along Sprague Avenue. The purpose of the Sprague Line is multifold:

- Improve passenger amenities to support high ridership
- Improve service reliability, leveraging high frequency service to improve effectiveness and competitiveness
- Support regional growth plans calling for in-fill development along Sprague

First identified in *Connect Spokane*, the Sprague Line was envisioned to connect Spokane and Spokane Valley with two-way high-quality transit service. The Sprague Line will build on and enhance the existing STA Route 90 with High Performance Transit elements.

### Service Changes and Public Outreach

Minor routing and schedule adjustments occurred as needed in January and May 2021, while minor modifications occurred in September as STA prepared for 2023-2025 service changes, incorporating the impacts of the City Line on network development throughout the system as well as projects from STA Moving Forward. Some notable changes include:

- Introduced Route 6 (Cheney HPT), with more frequent service to Cheney, the West Plains Transit Center.
- Extended Route 6 to provide service to the U-District as well as Saturday service
- Provided earlier and later trips on Route 33 Wellesley

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

# Section 3: Mid-Range Planning Guidance and Major Activities 2023-2028

## Section 3: Mid-Range Guidance and Major Activities (2023-2028)

---

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

### 2022 Board Guidance for the TDP

- **Foster and Sustain Quality.** Continue initiatives and projects that improve the quality and usefulness of STA's services, facilities, information, and customer service. Affordable public transportation adds value to the community and improves the quality of life in the region and the efficiency of the region's road system through congestion relief. Employ new technologies and industry trends that advance these ends.
- **Maintain a State of Good Repair.** Continue vehicle replacement and facility maintenance/improvement programs in order to avoid the problematic consequences of deferred action.
- **Recover and Expand Ridership.** Identify and leverage the factors that drive ridership, especially as the economy and travel patterns transition out of the COVID-19 pandemic. Continue to foster ridership markets in line with the principles of *Connect Spokane* and in conjunction with the launch of the City Line BRT project and other improvements as part of STA Moving Forward. Work and school trips make up the majority of trips taken on STA services. Continue to foster these foundational markets while expanding the usefulness of service for other travel purposes.
- **Proactively Partner in the Community.** Coordinate with jurisdictions and other agencies to implement community planning and economic development strategies and pursue the agency's sustainability goals. Be a leader in implementing the regional transportation visions.
- **Advance and Adapt the System Growth Strategy.** Grow the transit system consistent with community growth and resources, recognizing there are underserved areas of the PTBA. Respond to changing demographic and behavioral trends in population and job densities. Ensure that maintenance and operations facilities are sized to accommodate cost-effective growth plans. Continue to maximize outside funding sources, providing opportunities for increased strategic investments for system growth.
- **Respect and Reflect the People of our Region.** As the public transit provider for the Spokane region, we are committed to attracting and retaining a staff that reflects the people of our region whom we serve daily. We listen and engage with our diverse communities, as we know that having varied perspectives helps generate better ideas to serve the region.



# WSDOT State Transportation System Policy Goals

Per RCW 47.04.280, the Washington State Legislature has outlined policy goals for the planning, operation, and performance of, and investment in the state's transportation system. As the 2022 Board-adopted Annual Action Plan (Appendix A) notes, STA's overarching goal is to implement *STA Moving Forward* and exemplify resiliency and excellence. The table below shows how STA's local priorities align with state goals established in the Washington State Transportation Plan.

## Goal: Implement STA Moving Forward

Strategies and Actions	State Area Goals					
	Economic Vitality	Preservation	Safety	Mobility	Environment	Stewardship
<i>Strategy 1: Design and Deliver Core Infrastructure</i>	X			X	X	X
Action 1.1: Implement the fare collection update program to provide additional, touchless options for fare payment across the system						
Action 1.2: Implement Battery Electric Technology into fleet and facility infrastructure						
Action 1.3 Develop and deliver fixed route network service revisions with launch of City Line BRT						
<i>Strategy 2: Advance and Implement High Performance Transit (HPT)</i>	X	X	X	X		
Action 2.1: Continue planning and implementation of the identified HPT projects – City Line, Cheney Line, Monroe-Regal Line, Sprague Line, Division Line, and I-90/Valley Corridor						
<i>Strategy 3: Improve Customer Service</i>			X	X		
Action 3.1: Focus communication efforts on safety and resiliency of transit						
Action 3.2: Design and deliver new customer information services						
Action 3.3: Begin digital signage implementation						
<i>Strategy 4: Look to the Future</i>	X	X		X	X	X
Action 5.1: Continue forward-looking planning and implementation efforts						
Action 5.2: Focus on major update to <i>Connect Spokane</i> , STA's comprehensive plan						
Action 5.3: Reimagine Division Street corridor						
Action 5.4: Prepare an updated facilities master plan						

# Major Activities 2023-2028

## Customer Technology & Communication

- Transition customers to an online, account-based, contactless fare system
- Implement an updated website and digital notification system
- Implement a digital signage system throughout the transit network, including at stations and onboard buses
- Market the launch of the City Line in 2023 and communicate about BRT benefits
- Communicate with the public about STA's plans for fleet electrification

## Service Development

- Launch City Line revenue service (2023)
  - Implement service changes and improvements concurrent with City Line launch
  - Implement final stages of STA Plaza Operational Analysis Phasing Plan
- Introduce added service in the I-90/Valley corridor, including pilot service to Post Falls and Coeur d'Alene (2026)
- Complete *STA Moving Forward* service improvements (2023-2026)
- Launch Division BRT and related network improvements (2027-2028)

## Facilities and Fleet

- Conduct Fleet replacement (2023-2028)
  - Expand fleet composition with additional electric coaches and double-decker coaches
- Implement annual Transit Asset Management Plan updates
- Implement Cheney Line: HPT stations, enhanced stops and other corridor improvements
- Implement Sprague Line: HPT stations, enhanced stops and other corridor improvements
- Implement I-90/Valley Line: Expand commuter parking capacity east of Sullivan Road construct new transit center in the corridor

## System Management

- Implement FTA Safety Management Systems (SMS)
- Develop and implement procedures to periodically review the condition of bus stop areas and bus stop amenities
- Complete Public Transportation Improvement Conference (PTIC) quadrennial review (2022, 2026)

## Planning

- Expand fleet transition plan to include fleet beyond fixed route (2022-2023)
- Update *Connect Spokane: A Comprehensive Plan for Public Transportation* (2021-2023)
- Develop Strategic Plan to identify new needs and planning beyond *STA Moving Forward* (2022-2023)
- Update Facilities Master Plan (2023-2024)
- Establish strategic project list to deliver through next planning horizon of 2035 (2023-2024)
- Conduct Five Mile Mobility Hub Study
- Advance Division BRT
  - Complete Preliminary Engineering (2022-2023)
  - Complete Project Development Phase (2023-2025)
- Complete Title VI Program update (every three years)
- Develop Shared Mobility policies and strategies

## Funding Considerations

This plan assumes adequate funding to construct and operate all the projects highlighted within the plan unless otherwise 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), effective marketing campaigns and introduction of a modernized fare collection system. Ridership growth contributes to higher fare revenues as well as lower cost per passenger.
  - o Current financial projections do not include a fare increase over the next two years. Projections reflect a 0.25 fare increase in 2026 to meet *Connect Spokane* farebox recovery objectives of 20% for forecasting purposes only. Any fare changes are subject to review, discussion, and public input.
- Sales tax revenue
  - o Currently, STA collects 0.8% sales tax within the Public Transportation Benefit Area in the Spokane Region. This includes 0.2% sales tax that was approved by voters through STA Proposition 1 in November of 2016 to deliver the increased transit service and infrastructure according to the *STA Moving Forward* plan which sunsets in December 2028, the last year of this TDP. STA has the authority, with voter approval to collect up to 0.9% sales tax for general public transportation and an additional 0.9% sales tax for high-capacity public transportation.

## Plan Consistency

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

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

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

## Section 4: Service Improvement Program (2023-2025)

## Section 4: Service Improvement Program (2023-2025)

---

### Introduction

The Service Improvement Program (SIP) is prepared each year to guide the delivery of fixed route service. Developed in close coordination with the agency's six-year financial projections contained within this TDP, the SIP is designed to inform the public of possible bus service improvements over a three-year period following the September 2022 service change (recently moved up to August 2022 for one year). The SIP is updated annually as described in *Connect Spokane* policies MI 3.3.3 and MI 3.4.

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

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

### Overview

In 2016 voters approved funding for *STA Moving Forward*, a plan that includes more than 25 projects to provide more and better transit service throughout the region. Since its approval, many of the programmed *STA Moving Forward* improvements have been implemented. Many more are scheduled in the plan within the timeline of this SIP including new Near-Term Investment projects approved by the Board in December 2021. These new improvements were the result of the Board allocating \$19.1 million to augment *STA Moving Forward* planned improvements leveraging federal stimulus funding and STA's favorable financial position.

## Service Change Dates

Service modifications can take place up to three times a year, typically the third Sunday in January, May, and September of each year. The following is a table listing the 2023, 2024, and 2025 service change dates following the August 28, 2022 service change (moved up from the typical 3<sup>rd</sup> Sunday of September to ensure improvements are in place before the start of secondary schools in the region).

2023	2024	2025
January 15, 2023	January 21, 2024	January 19, 2025
July 16, 2023	May 19, 2024	May 18, 2025
September 18, 2023	September 15, 2024	September 21, 2025

## Programming of Major Service Improvements and Revisions

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

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

The following table lists routes that exhibit one or more of the four criteria described above and possible changes that may take place in the coming years. STA will continue to evaluate possible solutions. The table 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 STA is working to implement. Service concepts will be presented for public feedback per the communication and public input policies described in *Connect Spokane* policies CI-1.0 and CI-1.1. It should be noted that the concepts contained in these tables are very broad and have not been developed on a more detailed level (connections, schedules, etc.); therefore, these concepts could be interchangeable between years. Routes listed below as well as other routes not listed may have schedule changes as a more detailed network is developed. Existing routes are listed by their current names. Some routes will be renamed after they change.

Because the ongoing COVID-19 pandemic has provided some service implementation challenges such as coach operator availability, a table of the planned August 2022 service changes is provided below for context. STA was set to implement a significant service change in 2022, but the COVID-19 pandemic caused supply chain delays, pushing the City Line implementation back a year to 2023. Therefore, the originally planned service changes were split between August 2022 and July 2023 when the City Line begins operation.

## August 2022

Description of Conceptual Service Changes	Conditions/Opportunities
<p><b>4 Monroe/Regal, 6 Cheney, 25 Division, 33 Wellesley, and 90 Sprague</b> Explore extending the span of Sunday/Holiday service.</p>	<p>STA has been receiving requests for expanded span of service especially by those having trouble getting to or from work on Sundays when STA only operates between approximately 8:00 AM and 8:00 PM. If implemented, STA would provide expanded hours of Sunday service on these five routes that operate on designated HPT corridors. This is interchangeable between 2022 and 2023.</p>
<p><b>Route 22 Northwest Blvd</b> Modify the route to terminate at the VA Medical Center. A new Route 35 would be interlined with Route 22 and serve the portion of the current route between the VA Medical Center and N Maple/Ash Streets.</p> <p><b>New Route 35 Francis/Market</b> Implement a new route operating between the VA Medical Center and E Garland Ave at N Market St. This route would provide a continuous route across Francis Ave and interline with new Route 36 at E Garland at N Market. The route will provide new service on E Francis Ave and N Market St east of N Crestline St. This route will not provide service to Five Mile Park &amp; Ride, but transfers can occur at W Francis Ave and N Maple/Ash Streets.</p> <p><b>New Route 36 North Central</b> Implement a new route operating between Spokane Falls Community College (SFCC) and Garland Ave and Market St, via the West Central Community Center (WCCC), North Central High School and the Northeast Community Center. The new route will replace parts of Route 27 along E Empire/Garland Ave, N Crestline St, N Foothills Dr, N Perry St, E Illinois Ave, and E/W Indiana Ave as well as provide new service on W Maxwell Ave to WCCC/SFCC.</p>	<p>Currently passengers traveling along Francis Ave must transfer between Routes 22 and 27 at the Five Mile Park &amp; Ride. Improved routes and frequency to Hillyard is a programmed <i>STA Moving Forward</i> improvement.</p> <p><i>STA Moving Forward</i> included service improvements for West Central and Northeast Spokane. Public input on the 2022 service change proposals called more east-west connections in central Spokane north of the Spokane River.</p>
<p><b>Route 27 Hillyard (renamed Crestline)</b> Streamline the route to provide faster travel times and better access in northeast Spokane. The route would operate between N Dakota St/E Jay Ave (Walmart &amp; WinCo) and the STA Plaza via N Newport Hwy, Division St, E Lincoln Rd, N Crestline St, E Foothills Dr, W Buckeye Ave, and N Washington St.</p>	<p><i>STA Moving Forward</i> included frequency and routing improvements for Hillyard and Northeast Spokane to be implemented at the same time as the City Line (delayed to 2023). Additionally, the route design has many turning movements that impact schedule reliability. It should be noted that new Route 35 will cover some of the deleted portions of Route 27.</p>

## August 2022

Description of Conceptual Service Changes	Conditions/Opportunities
<p><b>Route 28 Nevada</b> Simplify how the Route 28 serves Whitworth University. Today the route performs a one-way loop along N Whitworth Dr, N Waikiki Rd, and W Hawthorne Rd. This loop will be discontinued while still maintaining service to Whitworth's most popular Route 28 stops. A new stop will be placed on Route 124 along N Waikiki Rd to help offset the loss of service.</p>	<p>Ridership on the Waikiki loop is low. Streamlining the route provides efficiencies. It should be noted that Route 26 was also slated to be modified to end at Whitworth University; however, that plan has been paused due to feedback from Providence Holy Family Hospital leadership.</p>
<p><b>Route 32 Trent/Montgomery</b> Modify the eastbound routing to operate on N Vista Rd, E Buckeye Ave, and N Argonne Rd to enable more accessible stops through this segment.</p>	<p>Railroad property abuts the south side of E Trent Ave between N Vista Rd and N Argonne Rd. STA has been unable to secure the concurrence needed to improve the accessibility at the eastbound stop in this section. A Department of Social and Health Services office is served by this stop.</p>
<p><b>Route 33 Wellesley</b> Improve weekday evening frequency from service every hour to service every 30 minutes.</p>	<p>Improving frequency weeknights is a near-term implementation strategy of the Wellesley HPT corridor in <i>Connect Spokane</i>.</p>
<p><b>Route 74 Mirabeau/Liberty Lake</b> Modify the routing to serve more destinations. The Route 74 will continue to provide service on weekdays between the Liberty Lake Park &amp; Ride and the STA Plaza in downtown Spokane; however, the route will be modified to end at E Knox Ave and N Madson St adjacent to the Quality Inn &amp; Suites in Liberty Lake. The portion of the route between Mirabeau Park &amp; Ride and Liberty Lake would be modified to operate via E Indiana Ave, E Mission Ave, N Liberty Lake Rd, E Mission Rd, N Molter Rd, and E Knox Ave. This means the route would replace the segment of Route 98 that serves E Mission Ave between N Flora and N Harvard roads but only on weekdays. The initial plan was to end the route at Meadowwood Tech Campus but many of the businesses in that area have re-located or closed down. Providing a restroom for coach operators was also an issue that was solved with the E Knox Ave routing. There are also more thriving businesses in this area north of E Appleway Ave. Route 74 was also supposed to serve the U District; however, bus time trials proved that it would take too much time due to the newly installed I-90 ramp meters.</p> <p><b>New Route 771 Mirabeau Express</b> Implement a new route to provide weekday peak service between downtown Spokane and the Mirabeau Park &amp; Ride only. The new route will supplement the frequency of Route 74 at the</p>	<p>Consistent with <i>Connect Spokane</i> fixed route design principles, restructuring the Route 74 could allow it to provide more generalized service to more destinations and more customers.</p> <p>To help identify opportunities for efficiency, segments of routes were reviewed by stop level boardings and alightings. Through this analysis the eastern segment of Route 98 (N Barker Rd and E Mission Ave) was identified as an opportunity to repurpose resources to serve the new Ridgeline High School, newly constructed apartments, and retail development along E Appleway/Country Vista Dr.</p>



## August 2022

Description of Conceptual Service Changes	Conditions/Opportunities
<p>Mirabeau Park &amp; Ride during the weekday peak travel times.</p> <p><b>Route 98 Sprague/Greenacres</b></p> <p>Modify the route to operate on E Appleway Ave/Country Vista Drive between Barker Rd and the Liberty Lake Park &amp; Ride. E Mission Ave between N Barker Rd and the Liberty Lake Park &amp; Ride would be served by the modified Route 74 on weekdays only. Service along Barker Rd between E Appleway Ave and E Mission Ave (currently served by Route 98) would be discontinued and not served by any other routes since Route 98 will be modified to operate on E Appleway Ave to serve the new Ridgeline High School on the way to Liberty Lake Park &amp; Ride.</p>	
<p><b>Route 95 Mid-Valley</b></p> <p>Modify the route to serve the new Amazon warehouse north of the Spokane River via E Mission Ave, N Barker Rd, E Euclid Ave, N Flora Rd, and E Garland. Service to Mirabeau Park &amp; Ride on E Indiana Ave west of N Flora Rd would be discontinued due to Route 74 providing service along this E Indiana Ave segment. In 2023, Route 94 will absorb this modified Route 95 routing and Route 95 will be discontinued.</p>	<p>Serving the new Amazon warehouse along E Garland Ave is part of the approved Near-Term Investments projects approved by the Board.</p>
<p><b>Route 96 Pines/Sullivan</b></p> <p>Modify the routing to serve E Sprague Ave between the VTC and S Pines Rd providing more service on E Sprague when combined with Route 98. The current Route 96 routing south from the VTC along S University Rd, E 16<sup>th</sup> Ave, and S Pines Rd between E 16<sup>th</sup> Ave and E Sprague Rd is to be discontinued.</p>	<p>Per the design principles of <i>Connect Spokane</i>, routes should be designed to avoid loops and circles. The streamlined routing will significantly reduce out of direction travel. The stops that are currently served by the discontinued segment have low ridership. Many of the stops had zero average daily boardings in 2019. The highest ridership stop in the discontinued segment had four average weekday boardings in 2019.</p>
<p><b>New Route 773 Meadowwood Express</b></p> <p>Implement a new weekday peak express route that provides service between the STA Plaza and the Meadowwood Technology Campus in Liberty Lake. This route will provide service to the discontinued routing on Route 74 that currently serves the Campus.</p>	<p>Routes 74 and 172 provide express service between downtown Spokane and Liberty Lake serving commuters traveling from Liberty Lake and north Idaho and those with Liberty Lake destinations traveling from Spokane. Both routes use varying patterns to serve different travel markets during the day. Passengers and operators can find the different patterns confusing. Introducing a new route number unique to a route that serves those traveling from Spokane to Liberty Lake in the morning and Liberty Lake to Spokane in the evening could ease the confusion. However, STA will continue to monitor business activity at the campus as many businesses have closed or re-located. This route may be delayed or the resources re-purposed if the ridership is</p>

## August 2022

Description of Conceptual Service Changes	Conditions/Opportunities
	anticipated to be low due to lack of workers traveling to and from the Campus.

## 2023

### January or February 2023

Description of Conceptual Service Changes	Conditions/Opportunities
Minor routing and schedule adjustments as needed based on feedback from the August 2022 service change.	Per the principles outlined in <i>Connect Spokane</i> , STA will “collect and analyze continuous feedback” and a “regular period of course correcting and setting should be assumed.”

## July 2023

Description of Conceptual Service Changes	Conditions/Opportunities
<b>STA Plaza Zones</b> Adjust Plaza zone assignments consistent with the Board-adopted Plaza Operations Study roadmap. No fixed-route boarding will take place in current zones 1, 9, and 10 adjacent to the Peyton Building. Paratransit boarding will be moved from N Post St to current fixed-route Zone 1.	In 2018, the STA Board of Directors concurred with a roadmap to shrink STA’s operational footprint at the Plaza in coordination with the Downtown Spokane Partnership.
<b>New City Line</b> Implement the City Line from Browne’s Addition to Spokane Community College via Downtown Spokane, the University District, Gonzaga University and E Mission Ave.	The City Line is an <i>STA Moving Forward</i> improvement that implements High Performance Transit with STA’s first corridor-based bus rapid transit (BRT) project.
<b>Route 11 Plaza/Arena Shuttle</b> Upgrade the route to include weeknight and weekend service to better serve new venues, including the Podium and Spokane Schools Stadium.	Extend service later weeknights and provide weekend service as part as the approved Near-Term Investments projects approved by the Board. The route would operate with one bus that will provide 20-minute service on weekends. Long term, STA is working with the school district/public facilities district on the agreement to layover near Value Village across from the Spokane Arena. The current layover location on Howard St is not ideal and is temporary until a long-term solution is developed.
<b>New Route 13 Napa/Cannon Hill Shuttle</b> Implement a new route that operates between S Madison St and 14th Avenue (current Route 42 end-of-line) and E Mission Ave and N Napa St via Shriners Hospital, Deaconess Hospital, the STA Plaza, University District, E Martin Luther King Jr. Way and E Trent Ave. This new shuttle will replace portions of the existing Routes 29 S.C.C. and 42 South Adams.	Per the design principles of <i>Connect Spokane</i> , routes should be designed in the context of other routes and avoid duplications. The eastern segment of the Route 29 will be redundant with the frequent service offered by the new City Line through the University District. This provides the opportunity to modify the route in the areas where the City Line will serve. Absorbing the
<b>Routes 29 S.C.C. and 42 South Adams</b>	

## July 2023

Description of Conceptual Service Changes	Conditions/Opportunities
Discontinue both routes and replace with the City Line and new Route 13.	current Route 42 routing reduces turning movements in downtown Spokane.
<b>Route 27 Crestline</b> (renamed in August 2022) Increase frequency of service during weekday peaks to every 15 minutes and every 30 minutes on Sunday/Holidays. The route currently operates with 30-minute service on Saturdays. Service on E Francis Ave would be provided by new Route 35 set to begin operation in August 2022.	The Route 27 has experienced overcrowding during peak periods of the day. <i>STA Moving Forward</i> included frequency and routing improvements for Hillyard and Northeast Spokane to be implemented at the same time as the City Line.
<b>New Route 38 Upriver/Argonne</b> Implement a new route between Spokane Community College and the Valley Transit Center via Upriver Dr and Argonne/Mullan Roads. The new route primarily serves Spokane Valley, but in Spokane, it would serve the Minnehaha neighborhood along E Euclid and E Frederick Avenues as a replacement to the discontinued Route 39.	<i>STA Moving Forward</i> included frequency and routing improvements for Northeast Spokane to be implemented at the same time as the City Line. There have been many requests for service north of Spokane River in Millwood. The new route would also put service closer to Beau Rivage and River Walk Pointe Apartments near Upriver Dr and E Frederick Ave.
<b>Route 39 Mission</b> Discontinue service on this route. The City Line will provide service on the east portion of the current route on Mission Avenue, from N. Cincinnati Street to Spokane Community College. The Minnehaha neighborhood would be served by new Route 38.	Much of current Route 39 would be duplicative of the new City Line.
<b>Route 60 Airport</b> (delete via Browne's Addition from route name) Delete the Browne's Addition portion of the route in favor of operating on Sunset Blvd west of downtown Spokane. Extend the route southwest of the Spokane International Airport to the West Plains Transit Center via S Spotted Rd and W Geiger Blvd. <b>Route 61 Hwy 2</b> (delete via Browne's Addition from route name) Delete the Browne's Addition portion of the route in favor of operating on Sunset Blvd west of downtown Spokane. Furthermore, the route is proposed to be modified to operate on S Deer Heights Rd and W 12 <sup>th</sup> Ave between Hwy 2 and S Hayford Rd. Additionally, extend the route west of S Lawson St on W 6 <sup>th</sup> Ave, S Craig Rd, and Hwy 2, terminating at the Fairchild Air Force Base. The route will still travel on base to serve the BX and Fitness Center on select weekday trips. Expanded service on W 6 <sup>th</sup> Ave is contingent upon the street being extended west to S Craig Rd. The route would continue to operate on S Lawson St and Hwy 2 until W 6 <sup>th</sup> Ave is completed.	Per the design principles of <i>Connect Spokane</i> , routes should be designed in the context of other routes. In 2022, the Browne's Addition segments of Routes 60 and 61 will be redundant with the frequent service offered by the City Line.  The modified Route 61 routing in Airway Heights will provide more access to transit and eliminate a challenging left turn (in terms of delay) from S Hayford Rd to W Sunset Hwy as well as provide safer access to the bus behind Walmart on W 12 <sup>th</sup> Ave.

## July 2023

Description of Conceptual Service Changes	Conditions/Opportunities
<p><b>Route 63 Airway Heights</b>            Modify the route to operate between the Spokane Tribe Casino and the West Plains Transit Center via Hwy 2, S Lawson St, W 6<sup>th</sup> Ave, S Garfield Rd, 10<sup>th</sup> Ave, and S Hayford Rd. This alignment would be contingent on the completion of 10<sup>th</sup> Ave between S Garfield Rd and S Hayford Rd.</p>	<p>The current service underperforms; however, the route met the Ridership standard in 2021. The route began service in September 2019 and was not able to operate on its intended route due to road construction until late 2020. STA will continue to monitor the performance. Changes to Route 60 that would provide service to W Geiger Blvd serving the Amazon warehouse would free up Route 63 to provide a more direct connection between the West Plains Transit Center and Airway Heights.</p>
<p><b>Route 94 East Central/Broadway</b> - Extend the route east from Argonne and Mullan Roads to provide new service on E Broadway Ave between Argonne/Mullan and University Roads as well as absorb the current Route 95 pattern and end at the Amazon warehouse. There would be continuous service along E Broadway Ave between N Park and N Flora Roads. Route 95 is also set to be modified to serve the new Amazon warehouse on E Garland Ave north of the Spokane River in August 2022. This routing would also be absorbed by Route 94. Planning staff is currently coordinating restroom access for coach operators at the Amazon warehouse because this would be the new end-of-line layover location for Route 94.</p> <p><b>Route 95 Mid-Valley</b>            The route would be discontinued. Most of the current routing would be served by the extended Route 94 except for N University Rd between the VTC and E Broadway Ave (still served by Route 173 weekdays during peak).</p>	<p>Per the design principles of <i>Connect Spokane</i>, routes should be designed in the context of other routes and avoid duplications and be as long as practicable. The new Route 38 serving the Argonne/Mullan corridor provides an opportunity to expand the Route 94 east to absorb most of the Route 95 routing. The extended Route 94 provides more opportunities to match origins with destination without requiring a transfer. Additionally, it provides a one bus ride to downtown for more Spokane Valley residents as well as access to more jobs north of the Spokane River.</p>
<p><b>New Route 631 Hayford/McFarlane Shuttle</b>            This new shuttle route would provide service to the new Amazon warehouse in Airway Heights near S Hayford Rd on W McFarlane Rd. The new service will be like Route 633 in that it would be targeted toward important shift starting and ending times.</p>	<p>The new route is part of the approved Near-Term Investments projects approved by the Board.</p>

## 2024

### January 2024

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

## May 2024

Description of Conceptual Service Changes	Conditions/Opportunities
Minor routing and schedule adjustments as needed based on feedback from the July 2023 and January 2024 service changes.	Per the principles outlined in <i>Connect Spokane</i> STA will “collect and analyze continuous feedback” and a “regular period of course correcting and setting should be assumed.”

## September 2024

Description of Conceptual Service Changes	Conditions/Opportunities
<b><i>Transition Route 90 to “The Sprague Line” and renumber to Route 9</i></b> The line will include the current Route 21 routing to West Central Community Center as well.	The Sprague Line is an important element of STA’s envisioned High Performance Transit (HPT) Network and a commitment of the <i>STA Moving Forward</i> plan. The implementation of HPT between Spokane and Spokane Valley will provide an enhanced ridership experience along the Sprague corridor by improving service and passenger amenities along the path of current Routes 21 and 90.
Begin operating Double Decker coaches on the Cheney HPT corridor, providing additional capacity and allowing for schedule adjustments.	<i>STA Moving Forward</i> Improvements are programmed as part of the implementation of the Cheney HPT corridor from downtown Spokane to Eastern Washington University.
Minor routing and schedule adjustments as needed based on feedback from the May 2024 service change.	Per the principles outlined in <i>Connect Spokane</i> STA will “collect and analyze continuous feedback” and a “regular period of course correcting and setting should be assumed.”

## 2025

### January 2025

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

## May 2025

Description of Conceptual Service Changes	Conditions/Opportunities
Minor routing and schedule adjustments as needed based on feedback from the January 2025 service change.	Per the principles outlined in <i>Connect Spokane</i> STA will “collect and analyze continuous feedback” and a “regular period of course correcting and setting should be assumed.”

September 2025	
Description of Conceptual Service Changes	Conditions/Opportunities
<b>New Route 54 Logan/Lincoln Heights</b> Implement a new route connecting the Logan and Lincoln Heights neighborhoods.	As an <i>STA Moving Forward</i> Improvement, the creation of the new route will enable a north-south connection east of downtown Spokane without having to transfer at the Plaza. Additionally, this will increase the number of connections available for riders traveling east into the cities of Spokane Valley and Liberty Lake.
<b>Route 61 Highway 2</b> Improve weekday peak frequency to every 15 minutes. Improve weekend frequency to every 30 minutes.	Bus service to Airway Heights is nearing capacity. With expected growth in population and jobs on the West Plains, more bus trips are required to meet the demand. Enhancing Route 61, a future HPT corridor, will meet current and future demand during the weekday peaks and on weekends (an <i>STA Moving Forward</i> improvement).
<b>Route 74 Mirabeau/Liberty Lake</b> Upgrade the route to include weeknight and weekend service.	An <i>STA Moving Forward</i> Improvement.
<b>Routes 172 Liberty Lake Express and 724 Meadowwood Express</b> Provide more weekday peak oriented trips on both routes.	An <i>STA Moving Forward</i> Improvement. Routes 172 and 772 provide non-stop service between downtown Spokane and Liberty Lake.

The above changes result in significant growth in fixed route service. In 2023, STA is planning to deliver an estimated 505,319 revenue hours of fixed route service compared to the 482,774 revenue hours estimated to be delivered in 2022. The service expansion includes the use of 14 additional buses during the AM peak period. The increase in buses is primarily due to implementing the City Line in July 2023.

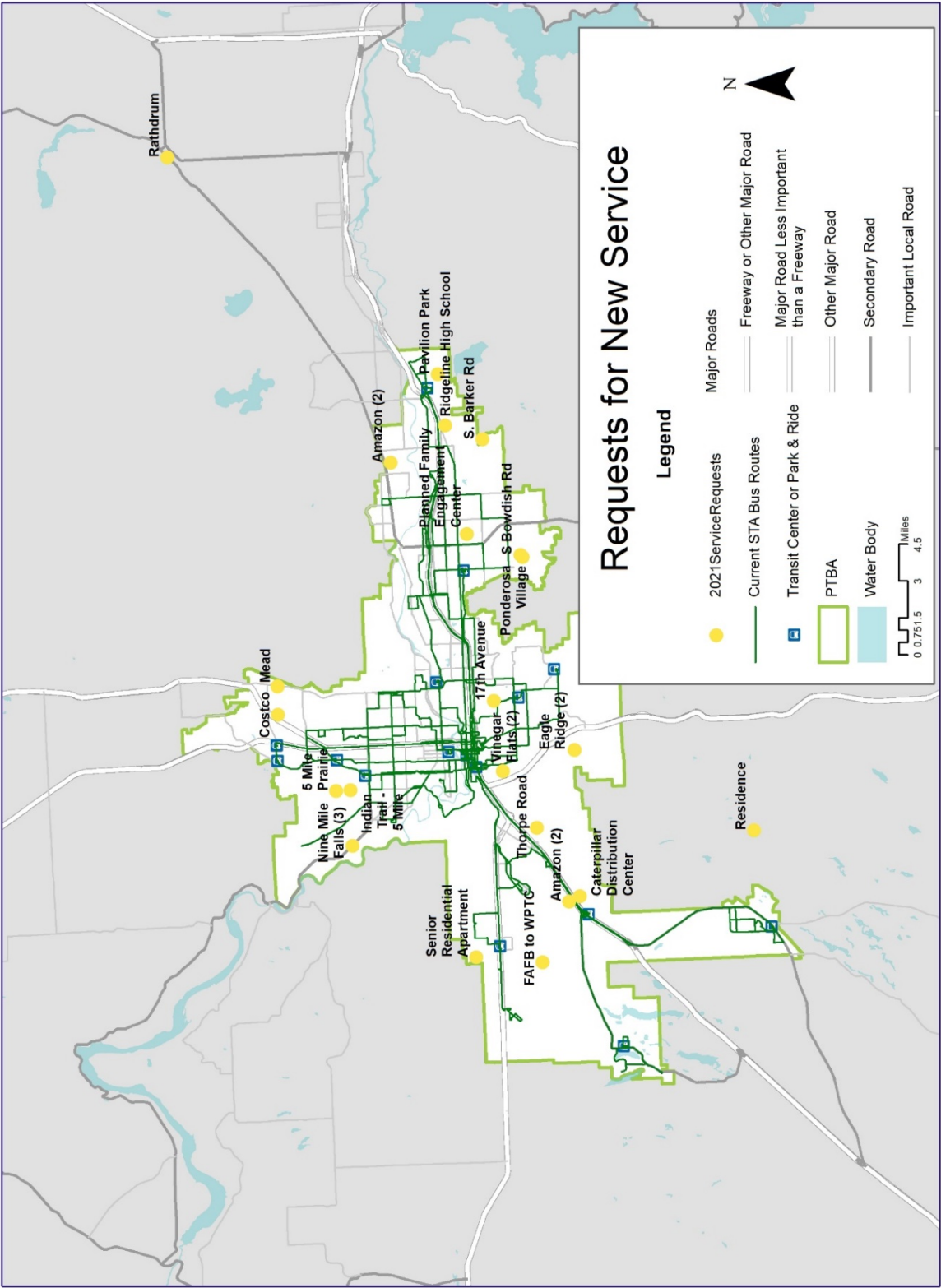
## Summary of Service Planning Customer Input

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

The purpose of this section is to summarize the feedback received by the Planning Department in terms of service requests to areas that currently have no or limited bus service in the event the request can be incorporated into future service change concepts and plans. The below requests for new service cover all of 2021 as well as the 1<sup>st</sup> quarter of 2022. Staff received and responded to 31 requests for new service.

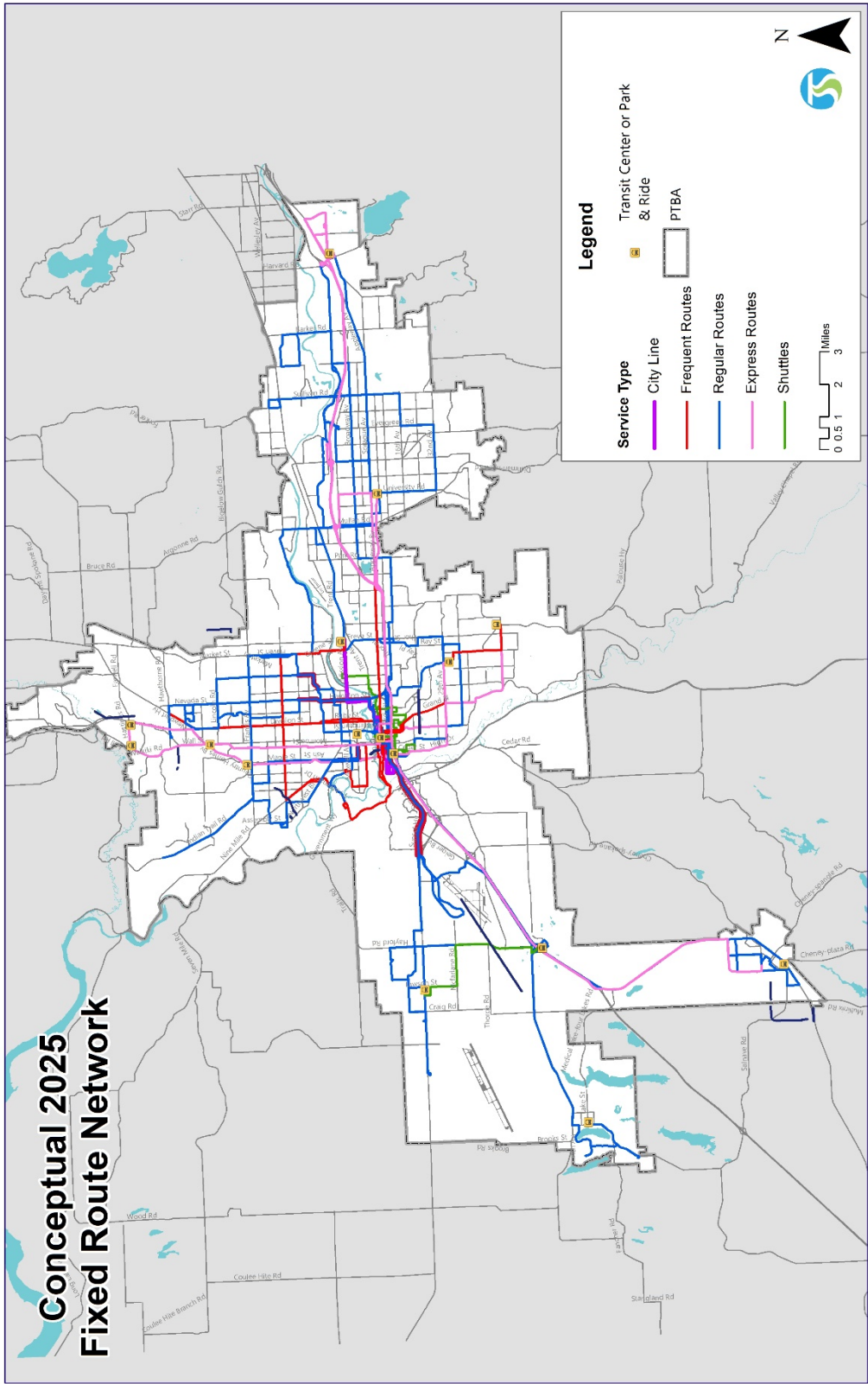
New Service Request	Geographic Location	# of Requests	Description/Specific Destinations	Within PTBA?
Amazon	West Plains	2	Earlier Sunday service to Amazon, extended weekend hours	Yes
Late nights	PTBA	2	Expanded late night service on weekdays and weekends	Yes
17 <sup>th</sup> Ave	South Spokane	1	New route on South Hill	Yes
W Hallet Rd	West Plains	1	Caterpillar	Yes
Vinegar Flats	South Spokane	2		Yes
Eagle Ridge	South Spokane	2		Yes
Trent to Rathdrum, ID	East Spokane	1	Service to Idaho	Partially (ID is not in the PTBA)
Mead	North Spokane	1	Service via Freya Ave to Mead	Yes
Nine Mile Falls	North Spokane	3		Yes
Cheney	Cheney	1	Residential address	No
Indian Trail to 5-Mile P&R	North Spokane	1	Connection between Indian Trail and 5-Mile Park & Ride	Yes
Thorpe Rd	Spokane County	1	Johanna Beverage	Yes
Amazon	Spokane Valley	2	Connection to new Amazon facility	Yes
Airway Heights/FAFB to WPTC	West Plains	1	A direct route between Airway Heights and the West Plains Transit Center	Yes
Costco/Yokes	North Spokane	1	Connections to the North Spokane Costco and Yokes in Mead	Yes
Ridgeline HS	Spokane Valley	1		Yes
W 6 <sup>th</sup>	Airway Heights	1	Senior residential apartment	Yes
Pavilion Park	South Liberty Lake	1		Yes
S Barker Rd @ E 15 <sup>th</sup> Ave	Southeast Spokane County	1	Residential Development	Partially (15 <sup>th</sup> avenue is the boundary)
Ponderosa Area	South Spokane Valley	2	Ponderosa Village, S Bowdish Rd	Yes
McDonald Rd @ 6 <sup>th</sup> Ave	South Spokane Valley	2	Planned Family Engagement Center	Yes
5 Mile Prairie	North Spokane	1		Yes

# 2021 Requests for New Service





# Conceptual 2025 Transit Network



# Section 5: Capital Improvement Program (2023-2028)

# Section 5: Capital Improvement Program (2023-2028)

---

## Introduction

The Capital Improvement Program covers capital programs and projects for the period January 1, 2023 through December 31, 2028. This section of the Transit Development Plan is organized as follows:

- Overview of Capital Programming and Implementation
- Capital Programs 2023-2028
- 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

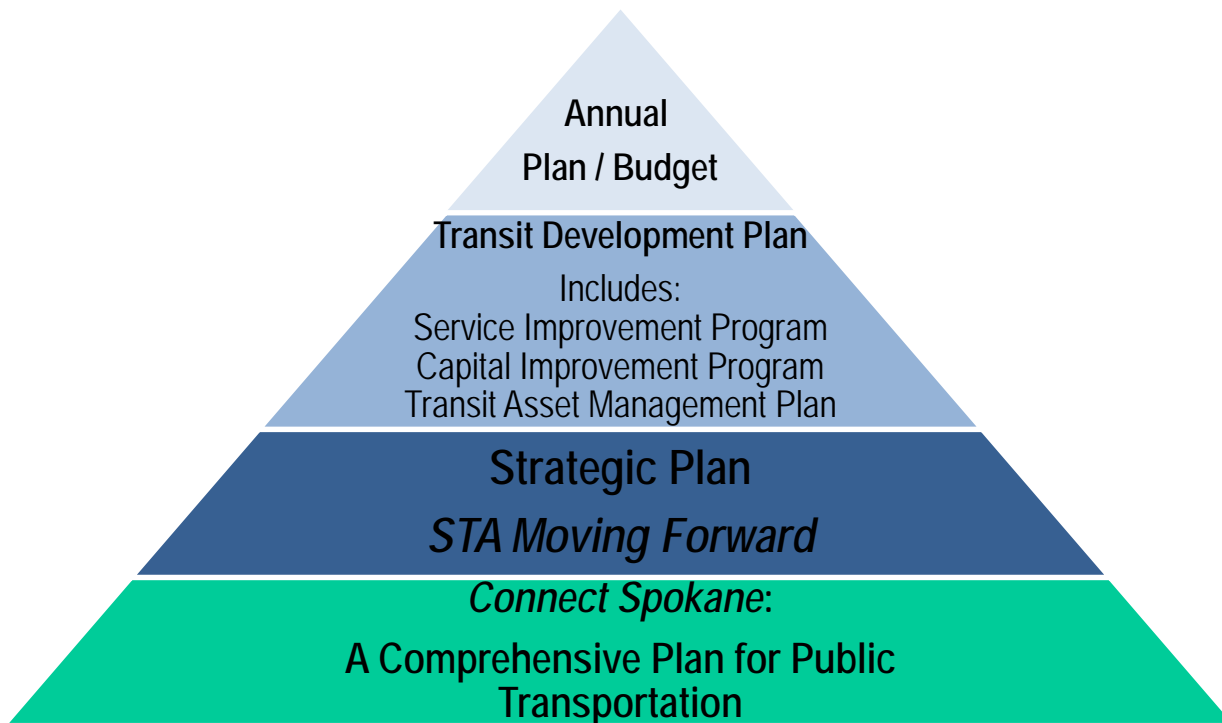
The Capital Improvement Program is developed in accordance with *Connect Spokane*.

### ***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, as a component of the Transit Development Plan, connects the long-range vision, goals and policies of the Comprehensive Plan to the near-term strategies outlined in the Annual Action Plan. The graphic below depicts the relationship of these planning documents.

## Hierarchy of STA Plans



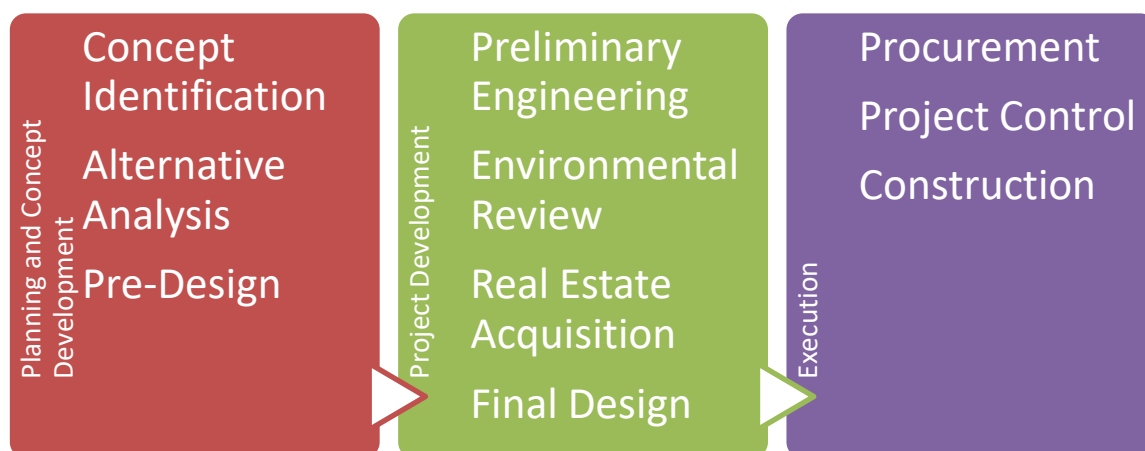
This relationship is further articulated by the following policy statement.

### ***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 STA 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 CIP. Project development authorization permits STA 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 2023-2028

The programs in this CIP 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 CIP. 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 CIP's unfunded program list, it may be eligible for grants and special appropriations from outside sources.

The total CIP (2023-2028) is \$388,540,975. Note that 50% of the total CIP (\$195,483,312) is associated with one project – Division Bus Rapid Transit (BRT). With the opening of the City Line during this planning horizon, STA is looking at the next large-scale BRT project for the region. With \$54 million in local funds identified, another \$50 million in funds allocated in *Move Ahead Washington*, and the assumption of a future federally-awarded capital investment grant in 2026, Division BRT will be the next major transit investment in the region.

## **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 technology equipment preservation for both internal and external customers.

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

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

## Section 5307 Program of Projects

The Section 5307 Urbanized Area Formula Funding program (49 U.S.C 5307) makes federal resources available for transit capital and operating assistance and transportation related planning in urbanized areas. An urbanized area is an incorporated area with a population of 50,000 or more that is designated as such by the U.S. Department of Commerce, Bureau of the Census. The following is a schedule of 5307 Apportionments for the period 2022 – 2028 and represents the “2022 Program of Projects” for this funding source for the TDP as required by federal statute. The 2023-2028 apportionments are estimated based on the compound annual growth rate for allocations received between 2018 and 2022.

As part of the annual Section 5307 Program of Projects public process, STA publishes a notice (as part of the TDP update) in the local newspaper and also posts the following statement on the STA website:

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

The TDP update notice is sent to interested parties including private transportation providers and to agencies that assist persons with Limited English Proficiency (LEP). The public notice includes a description of the proposed 5307 project(s) as shown below:

### **Preventive Maintenance**

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

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

2022 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$10,679,315	\$2,669,829	\$13,349,144
<b>Total</b>	<b>\$10,679,315</b>	<b>\$2,669,829</b>	<b>\$13,349,144</b>
2023 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$10,786,108	\$2,696,527	\$13,482,635
<b>Total</b>	<b>\$10,786,108</b>	<b>\$2,696,527</b>	<b>\$13,482,635</b>
2024 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$10,893,970	\$2,723,492	\$13,617,462
<b>Total</b>	<b>\$10,893,970</b>	<b>\$2,723,492</b>	<b>\$13,617,462</b>
2025 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$11,002,909	\$2,750,727	\$13,753,636
<b>Total</b>	<b>\$11,002,909</b>	<b>\$2,750,727</b>	<b>\$13,753,636</b>
2026 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$11,112,938	\$2,778,235	\$13,891,173
<b>Total</b>	<b>\$11,112,938</b>	<b>\$2,778,325</b>	<b>\$13,891,173</b>
2027 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$11,112,938	\$2,778,235	\$13,891,173
<b>Total</b>	<b>\$11,112,938</b>	<b>\$2,778,325</b>	<b>\$13,891,173</b>
2028 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$11,112,938	\$2,778,235	\$13,891,173
<b>Total</b>	<b>\$11,112,938</b>	<b>\$2,778,325</b>	<b>\$13,891,173</b>



## Section 5310 Program

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

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

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

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

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

Section 5310 STA Grant Program Apportionment Estimates			
Year	Traditional Projects (55%)	Other Projects (45%)	Total Apportionment
2022	\$331,546	\$271,265	\$602,811
2023	\$334,862	\$273,978	\$608,840
2024	\$338,210	\$276,717	\$614,927
2025	\$341,592	\$279,485	\$621,077
2026	\$345,008	\$282,279	\$627,287
2027	\$348,458	\$285,102	\$633,560
2028	\$351,942	\$287,953	\$639,895
<b>Total</b>	<b>\$2,391,618</b>	<b>\$1,956,779</b>	<b>\$4,348,397</b>

## Section 5339 Bus and Bus Facilities

*The Moving Ahead for Progress in the 21st Century Act (MAP-21)* created a new formula grant program under Section 5339, replacing the previous Section 5309 Bus and Bus Facilities Discretionary program. Section 5339 is a capital program that provides funding to replace, rehabilitate, and purchase buses and related equipment, and to construct bus-related facilities. Spokane Transit is the designated recipient of Section 5339 funds. The match ratio for this program is 85% federal and 15% local. The following is a schedule of 5339 apportionments for 2022-2028. Years 2023-2022 are estimated apportionments based on the growth rate for actual historical apportionments received between 2018 and 2022.

The estimated 2022-2028 apportionments will be used to purchase fixed route coaches and/or paratransit vans.

Section 5339 Bus and Bus Facilities			
Year	Federal	Local	Total
2022	\$939,977	\$234,994	\$1,174,971
2023	\$949,377	\$237,344	\$1,186,721
2024	\$958,871	\$239,718	\$1,198,589
2025	\$968,459	\$242,115	\$1,210,574
2026	\$978,144	\$244,536	\$1,222,680
2027	\$987,925	\$246,981	\$1,234,906
2028	\$997,804	\$249,451	\$1,247,255
<b>Total</b>	<b>\$6,780,557</b>	<b>\$1,695,139</b>	<b>\$8,475,696</b>



## Capital Programs: 2023-2028

### 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. Does not include fleet acquired for Bus Rapid Transit which are accounted for in their respective programs.

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$2,099,488	\$0	\$7,274,635	\$1,873,220	\$0	\$0	\$11,247,343
State	\$3,190,512	\$0	\$0	\$0	\$0	\$0	\$3,190,512
Federal	\$2,950,000	\$0	\$0	\$0	\$0	\$0	\$2,950,000
<b>Total</b>	<b>\$8,240,000</b>	<b>\$0</b>	<b>\$7,274,635</b>	<b>\$1,873,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,387,855</b>

#### Fixed Route Fleet - Replacement

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

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$19,127,143	\$9,004,569	\$10,228,887	\$6,471,879	\$2,827,834	\$0	\$47,660,312
State	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
Federal	\$9,754,617	\$1,001,000	\$3,608,172	\$1,021,000	\$1,031,000	\$0	\$16,415,789
<b>Total</b>	<b>\$29,781,760</b>	<b>\$10,005,569</b>	<b>\$13,837,059</b>	<b>\$7,492,879</b>	<b>\$3,858,834</b>	<b>\$0</b>	<b>\$64,976,101</b>

#### Non-Revenue Vehicles

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

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$0	\$75,000	\$170,000	\$142,000	\$390,000	\$50,000	\$827,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$170,000</b>	<b>\$142,000</b>	<b>\$390,000</b>	<b>\$50,000</b>	<b>\$827,000</b>

#### Paratransit Vans

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

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$322,293	\$1,352,691	\$1,393,272	\$1,435,070	\$1,478,122	\$1,522,466	\$7,503,914
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$991,000	\$0	\$0	\$0	\$0	\$0	\$991,000
<b>Total</b>	<b>\$1,313,293</b>	<b>\$1,352,691</b>	<b>\$1,393,272</b>	<b>\$1,435,070</b>	<b>\$1,478,122</b>	<b>\$1,522,466</b>	<b>\$8,494,914</b>



## Capital Programs: 2023-2028

### 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.

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$550,000	\$575,000	\$605,000	\$635,000	\$665,000	\$700,000	\$3,730,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$550,000</b>	<b>\$575,000</b>	<b>\$605,000</b>	<b>\$635,000</b>	<b>\$665,000</b>	<b>\$700,000</b>	<b>\$3,730,000</b>

### Total: Vehicles

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$22,098,924	\$11,007,260	\$19,671,794	\$10,557,169	\$5,360,956	\$2,272,466	\$70,968,569
State	\$4,090,512	\$0	\$0	\$0	\$0	\$0	\$4,090,512
Federal	\$13,695,617	\$1,001,000	\$3,608,172	\$1,021,000	\$1,031,000	\$0	\$20,356,789
<b>Total</b>	<b>\$39,885,053</b>	<b>\$12,008,260</b>	<b>\$23,279,966</b>	<b>\$11,578,169</b>	<b>\$6,391,956</b>	<b>\$2,272,466</b>	<b>\$95,415,870</b>

## Facilities - Maintenance & Administration

### Boone - Preservation and Enhancements

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

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$2,605,000	\$2,636,200	\$2,105,048	\$1,722,300	\$380,309	\$257,430	\$9,706,287
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$2,000	\$198,000	\$100,000	\$0	\$0	\$0	\$300,000
<b>Total</b>	<b>\$2,607,000</b>	<b>\$2,834,200</b>	<b>\$2,205,048</b>	<b>\$1,722,300</b>	<b>\$380,309</b>	<b>\$257,430</b>	<b>\$10,006,287</b>



## Capital Programs: 2023-2028

### Facility Master Plan Program

Increases general capacity for transit operations by making improvements to existing structures and constructing and/or improving administrative and operational space. The program includes funding to develop a new facility master plan.

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

### Fleck Center - Preservation and Improvements

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

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$0	\$0	\$940,000	\$0	\$0	\$0	\$940,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$940,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$940,000</b>

### Miscellaneous Equipment and Fixtures

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

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$269,500	\$239,200	\$173,526	\$183,831	\$246,837	\$164,117	\$1,277,011
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$269,500</b>	<b>\$239,200</b>	<b>\$173,526</b>	<b>\$183,831</b>	<b>\$246,837</b>	<b>\$164,117</b>	<b>\$1,277,011</b>

### Total: Facilities - Maintenance & Administration

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$3,774,500	\$2,875,400	\$3,218,574	\$1,906,131	\$627,146	\$421,547	\$12,823,298
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$2,000	\$198,000	\$100,000	\$0	\$0	\$0	\$300,000
<b>Total</b>	<b>\$3,776,500</b>	<b>\$3,073,400</b>	<b>\$3,318,574</b>	<b>\$1,906,131</b>	<b>\$627,146</b>	<b>\$421,547</b>	<b>\$13,123,298</b>



## Capital Programs: 2023-2028

### Facilities - Passenger & Operational

#### Near Term Investments

This program includes route and passenger facilities identified in a package of near term investments approved by the STA Board of Directors in December 2021.

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$2,197,290	\$1,227,400	\$400,010	\$0	\$0	\$0	\$3,824,700
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,197,290</b>	<b>\$1,227,400</b>	<b>\$400,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,824,700</b>

#### 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.

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$773,211	\$70,600	\$21,218	\$21,854	\$22,510	\$23,185	\$932,578
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$35,600	\$0	\$0	\$0	\$0	\$0	\$35,600
<b>Total</b>	<b>\$808,811</b>	<b>\$70,600</b>	<b>\$21,218</b>	<b>\$21,854</b>	<b>\$22,510</b>	<b>\$23,185</b>	<b>\$968,178</b>

#### Plaza Preservation and Improvements

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

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$351,500	\$98,045	\$54,636	\$56,275	\$57,964	\$59,703	\$678,123
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$351,500</b>	<b>\$98,045</b>	<b>\$54,636</b>	<b>\$56,275</b>	<b>\$57,964</b>	<b>\$59,703</b>	<b>\$678,123</b>

#### Route & Stop Facility Improvements

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

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$1,989,116	\$1,701,200	\$1,856,875	\$1,688,375	\$1,449,150	\$264,300	\$8,949,016
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,989,116</b>	<b>\$1,701,200</b>	<b>\$1,856,875</b>	<b>\$1,688,375</b>	<b>\$1,449,150</b>	<b>\$264,300</b>	<b>\$8,949,016</b>

## Capital Programs: 2023-2028

### Total: Facilities - Passenger & Operational

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$5,311,117	\$3,097,245	\$2,332,739	\$1,766,504	\$1,529,624	\$347,188	\$14,384,417
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$35,600	\$0	\$0	\$0	\$0	\$0	\$35,600
<b>Total</b>	<b>\$5,346,717</b>	<b>\$3,097,245</b>	<b>\$2,332,739</b>	<b>\$1,766,504</b>	<b>\$1,529,624</b>	<b>\$347,188</b>	<b>\$14,420,017</b>

## 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.

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$0	\$750,000	\$350,000	\$0	\$0	\$0	\$1,100,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>

### 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.

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$206,000	\$0	\$0	\$0	\$0	\$0	\$206,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$206,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,000</b>

### Communications Technology Upgrades

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

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$433,103	\$360,000	\$0	\$0	\$0	\$0	\$793,103
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$433,103</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$793,103</b>



## Capital Programs: 2023-2028

### 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.

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$4,936,359	\$0	\$0	\$0	\$0	\$0	\$4,936,359
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,936,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,936,359</b>

### IS Cyber Security Enhancements

This program funds the acquisition and upgrades, on a routine basis, of cyber security technologies that target new threats and close potential gaps in STA's security environment.

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$120,000	\$75,000	\$75,000	\$0	\$0	\$0	\$270,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$120,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,000</b>

### IS Datacenter Equipment

This program funds the acquisition and upgrades, on a routine basis, of hardware required for STA's data center to improve storage capacity and data access speed along with enhancing disaster recovery capabilities.

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$190,000	\$140,000	\$0	\$0	\$0	\$0	\$330,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$190,000</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$330,000</b>

### IS End User Equipment

This program funds the acquisition and upgrades of computers and associated hardware items for STA employees on a routine basis

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$380,000	\$200,000	\$0	\$428,000	\$225,000	\$0	\$1,233,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$380,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$428,000</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$1,233,000</b>





## Capital Programs: 2023-2028

### IS Infrastructure Equipment

This program funds the acquisition and upgrades, on a routine basis, of fiber optic cabling including fixed battery back-up for STA's data center to extend runtime of the servers in the event of an outage.

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$193,000	\$106,100	\$109,300	\$112,600	\$115,900	\$119,400	\$756,300
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$193,000</b>	<b>\$106,100</b>	<b>\$109,300</b>	<b>\$112,600</b>	<b>\$115,900</b>	<b>\$119,400</b>	<b>\$756,300</b>

### IS Network Equipment

This program funds the acquisition and upgrades, on a routine basis, of routers, firewalls and switches to support stable and secure connections across and to/from STA's network

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$620,000	\$0	\$0	\$720,000	\$0	\$0	\$1,340,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$620,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$720,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,340,000</b>

### Security and Access Technology

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

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$0	\$232,000	\$0	\$0	\$0	\$0	\$232,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$232,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,000</b>

### Total: Technology

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$7,078,462	\$1,863,100	\$534,300	\$1,260,600	\$340,900	\$119,400	\$11,196,762
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$7,078,462</b>	<b>\$1,863,100</b>	<b>\$534,300</b>	<b>\$1,260,600</b>	<b>\$340,900</b>	<b>\$119,400</b>	<b>\$11,196,762</b>



## Capital Programs: 2023-2028

### High Performance Transit Implementation

#### Central City Line

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

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$3,277,036	\$2,380,271	\$0	\$0	\$0	\$0	\$5,657,307
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$7,736,959	\$5,619,729	\$0	\$0	\$0	\$0	\$13,356,688
<b>Total</b>	<b>\$11,013,995</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,013,995</b>

#### Cheney Line

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

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$1,887,618	\$0	\$0	\$0	\$0	\$0	\$1,887,618
State	\$945,705	\$0	\$0	\$0	\$0	\$0	\$945,705
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,833,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,833,323</b>

#### Division Line

Design, construct and launch Division BRT, a fixed-guideway BRT project that will travel from downtown Spokane to unincorporated Mead in north Spokane County. The program includes \$50 million in state funding through the Move Ahead Washington plan and assumes a future federal Capital Investment Grant in order to fully fund the project.

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$3,283,312	\$4,600,000	\$6,650,230	\$11,251,150	\$16,401,840	\$12,301,380	\$54,487,912
State	\$0	\$0	\$2,499,770	\$12,498,850	\$19,998,160	\$14,998,620	\$49,995,400
Federal	\$0	\$0	\$4,550,000	\$22,750,000	\$36,400,000	\$27,300,000	\$91,000,000
<b>Total</b>	<b>\$3,283,312</b>	<b>\$4,600,000</b>	<b>\$13,700,000</b>	<b>\$46,500,000</b>	<b>\$72,800,000</b>	<b>\$54,600,000</b>	<b>195,483,312</b>



## Capital Programs: 2023-2028

### I-90/Valley Line

The program includes many elements of High Performance Transit along the I-90 corridor, connecting Downtown Spokane with points east, including Spokane Valley and Liberty Lake. The program includes an expansion of commuter parking capacity east of Sullivan Road (Barker to Stateline) as well as a new Mirabeau Transit Center. Argonne Station Park and Ride is included in the program, conditioned on state funding for 80% of the project costs. As grants allow and travel patterns warrant, freeway "flyer" stations will be included along the line.

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$1,451,000	\$2,093,400	\$2,285,000	\$1,100,000	\$440,000	\$0	\$7,369,400
State	\$1,650,000	\$3,440,000	\$4,825,000	\$4,400,000	\$1,760,000	\$0	\$16,075,000
Federal	\$40,000	\$636,600	\$557,000	\$0	\$0	\$0	\$1,233,600
<b>Total</b>	<b>\$3,141,000</b>	<b>\$6,170,000</b>	<b>\$7,667,000</b>	<b>\$5,500,000</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$24,678,000</b>

### Incremental HPT Investments

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

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$475,000	\$0	\$0	\$0	\$0	\$0	\$475,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$475,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$475,000</b>

### Monroe-Regal Line

Implements many elements of High Performance Transit along a 11+ mile corridor stretching from the Five Mile Park and Ride to the Moran Station Park and Ride.

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$3,328,090	\$163,572	\$0	\$0	\$0	\$0	\$3,491,662
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,328,090</b>	<b>\$163,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,491,662</b>

### Sprague Line

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

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$2,084,307	\$845,400	\$716,422	\$81,107	\$0	\$0	\$3,727,236
State	\$2,017,900	\$184,600	\$0	\$0	\$0	\$0	\$2,202,500
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,102,207</b>	<b>\$1,030,000</b>	<b>\$716,422</b>	<b>\$81,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,929,736</b>



## Capital Programs: 2023-2028

### West Broadway Line

Implements many elements of High Performance Transit along West Broadway through the West Central neighborhood to the West Central Community Center. Improvements are associated with Near Term Investments approved by the STA Board of Directors in December 2021.

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$604,000	\$1,240,000	\$596,000	\$40,000	\$0	\$0	\$2,480,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$604,000</b>	<b>\$1,240,000</b>	<b>\$596,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,480,000</b>

### Total: High Performance Transit Implementation

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$16,390,363	\$11,322,643	\$10,247,652	\$12,472,257	\$16,841,840	\$12,301,380	\$79,576,135
State	\$4,613,605	\$3,624,600	\$7,324,770	\$16,898,850	\$21,758,160	\$14,998,620	\$69,218,605
Federal	\$7,776,959	\$6,256,329	\$5,107,000	\$22,750,000	\$36,400,000	\$27,300,000	105,590,288
<b>Total</b>	<b>\$28,780,927</b>	<b>\$21,203,572</b>	<b>\$22,679,422</b>	<b>\$52,121,107</b>	<b>\$75,000,000</b>	<b>\$54,600,000</b>	<b>254,385,028</b>

### Total Capital Improvement Program

	2023	2024	2025	2026	2027	2028	2023-2028
Local	\$54,653,367	\$30,165,648	\$36,005,059	\$27,962,661	\$24,700,466	\$15,461,981	188,949,181
State	\$8,704,117	\$3,624,600	\$7,324,770	\$16,898,850	\$21,758,160	\$14,998,620	\$73,309,117
Federal	\$21,510,176	\$7,455,329	\$8,815,172	\$23,771,000	\$37,431,000	\$27,300,000	126,282,677
<b>Total</b>	<b>\$84,867,659</b>	<b>\$41,245,577</b>	<b>\$52,145,001</b>	<b>\$68,632,511</b>	<b>\$83,889,626</b>	<b>\$57,760,601</b>	<b>388,540,975</b>

## Fleet Acquisition Plan

Funded and Proposed Fixed Route Vehicle Acquisition Plan 2022 - 2028							
	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
<b><u>FLEET AT START</u></b>							
Diesel Buses	117	127	100	98	106	119	125
Hybrid Electric Vehicles	28	28	25	19	19	9	3
All-Electric Buses	4	4	39	40	44	44	44
Double-Decker Buses	0	0	0	7	7	7	7
Buses to be Surplused	0	30	25	16	12	6	0
New Replacement/Expansion Buses: Electric	0	35	1	4	0	0	0
New Replacement/Expansion Buses: Diesel	10	0	17	24	15	6	0
New Expansion Buses: Double-decker	0	0	7	0	0	0	0
<b><u>FLEET AT END</u></b>	159	164	164	176	179	179	179
<b><u>FLEET UTILIZATION</u></b>							
Maximum Peak Requirement	133	137	137	147	149	149	149
Spare Fleet (17%)	26	27	27	29	30	30	30
<b>Operating Fleet</b>	<b>159</b>	<b>164</b>	<b>164</b>	<b>176</b>	<b>179</b>	<b>179</b>	<b>179</b>
<b>Contingency Fleet</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Special Note

The Fixed Route Vehicle Acquisition Plan provided above reflects the assumptions in the Capital Improvement Program. STA expects to prepare a fleet transition plan that will identify opportunities to further expand the all-electric buses beyond what is depicted above. This plan is expected to be completed within the next twelve months, along with updated information for the Transit Development Plan that will address 2024-2029. Additionally, maximum peak requirements will be further adjusted to reflect updated service plans in the coming year.

### Funded and Proposed Paratransit Vans Acquisition Plan (Directly Operated) 2022 – 2028

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
<b><u>FLEET AT START</u></b>							
Gasoline Vans	48	63	69	70	70	70	70
Diesel Vans	21	6	0	0	0	0	0
Propane Vans	1	1	1	0	0	0	0
Vans to be Surplused	16	15	30	15	15	15	15
New Replacement Vans – Gasoline	16	15	30	15	15	15	15
New Replacement Vans – Diesel	0	0	0	0	0	0	0
New Replacement Vans - Propane	0	0	0	0	0	0	0
<b><u>FLEET AT END</u></b>	70	70	70	70	70	70	70
<b><u>FLEET UTILIZATION</u></b>							
Maximum Peak Requirement	61	61	61	61	61	61	61
Spare Fleet	9	9	9	9	9	9	9
<b>Operating Fleet</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>

### Special Note

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

Vanpool Acquisition Plan 2022 – 2028							
	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
<b><u>FLEET AT START</u></b>							
Existing Fleet	89	89	87	87	87	87	87
Replacement Vans and Expansion Vans	0	13	11	11	11	11	11
Vans to be Surplused	0	15	11	11	11	11	11
<b><u>FLEET AT END</u></b>	<b>89</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>
<b><u>FLEET UTILIZATION</u></b>							
Vanpool Operating Fleet	79	77	77	77	77	77	77
Vanpool Spare Fleet	10	10	10	10	10	10	10
<b><u>OPERATING PEAK REQUIREMENT</u></b>	<b>89</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>

# Section 6: Operating and Financial Projections

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



## Section 6: Operating and Financial Projections

The COVID-19 pandemic and its aftermath are a reminder that the future of revenues and expenditures is often uncertain and challenging to predict. However, working with the best available data and adopting prudent assumptions can provide some guidance for actions that need to be taken in order for STA to remain financially sustainable while serving the region.

The following is a representation of the actual operating numbers from 2021, the budgeted figures for 2022 and the projections for the years 2023-2028.

	2021	2022	2023	2024	2025	2026	2027	2028
	Actual	Budgeted	Projected	Projected	Projected	Projected	Projected	Projected
<b>Fixed Route Bus Service</b>								
Revenue Vehicle Hrs.	451,920	482,774	505,319	540,221	542,898	561,772	565,371	573,866
Service Vehicle Hours	478,625	511,785	535,685	572,684	575,522	595,530	599,345	608,351
Revenue Vehicle Miles	6,210,759	6,699,378	7,012,231	7,496,561	7,533,709	7,795,621	7,845,563	7,963,447
Service Vehicle Miles	6,779,098	7,373,401	7,717,730	8,250,788	8,291,674	8,579,936	8,634,904	8,764,648
Passenger Trips	5,238,135	6,300,000	6,594,203	7,049,659	7,084,593	7,330,891	7,377,857	7,488,713
<b>Combined Paratransit Service without SUV</b>								
Revenue Vehicle Hrs.	108,680	121,188	142,441	146,156	148,966	152,056	158,932	167,867
Service Vehicle Hours	119,483	136,943	156,685	160,771	163,863	167,262	172,600	182,303
Revenue Vehicle Miles	1,780,928	1,866,300	2,412,947	2,557,724	2,517,531	2,463,307	2,394,473	2,538,142
Service Vehicle Miles	1,992,512	2,132,914	2,678,371	2,839,073	2,794,459	2,734,271	2,657,865	2,817,337
Passenger Trips	236,658	266,614	344,707	365,389	387,312	410,551	443,421	470,026
<b>Special Use Van</b>								
Revenue Vehicle Hrs.	3,694	3,228	5,725	6,470	7,246	8,115	9,089	10,180
Service Vehicle Hours	5,424	4,036	7,841	8,860	9,923	11,114	12,448	13,942
Revenue Vehicle Miles	54,806	53,269	70,010	79,112	88,605	99,238	111,146	124,484
Service Vehicle Miles	77,561	85,230	108,033	122,077	136,726	153,133	171,509	192,090
Passenger Trips	15,543	10,654	21,425	24,210	27,115	30,369	34,013	38,095
<b>Vanpool Services</b>								
Revenue Vehicle Hrs.	21,705	26,970	25,144	26,562	28,060	29,642	31,314	33,080
Revenue Vehicle Miles	636,288	891,870	831,483	878,375	927,912	980,242	1,035,523	1,093,923
Passenger Trips	70,298	136,132	126,804	150,594	166,335	176,628	186,589	197,111

Amounts shown in \$ millions *	2021 Actual	2022 Forecast	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected
<b>Revenue</b>								
Fixed Route	\$5.8	\$6.7	\$8.9	\$10.7	\$12.0	\$14.7	\$15.3	\$16.0
Paratransit	0.5	0.5	0.9	1.1	1.2	1.3	1.4	1.5
Vanpool	0.2	0.2	0.8	0.9	1.0	1.0	1.1	1.2
<b>Total Fare Revenue</b>	<b>\$6.5</b>	<b>\$7.5</b>	<b>\$10.6</b>	<b>\$12.7</b>	<b>\$14.2</b>	<b>\$17.1</b>	<b>\$17.8</b>	<b>\$18.7</b>
Sales Tax	104.7	106.1	109.8	113.6	117.6	121.7	126.0	130.4
Preventive Maintenance Grant	16.6	10.7	10.8	10.9	11.0	11.1	11.1	11.1
Federal Stimulus Packages	20.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0
State Special Needs Grant	0.9	2.5	8.3	10.0	10.1	10.2	10.2	10.2
Misc. Investments, Earnings & Other	1.4	1.6	1.7	1.8	2.0	1.8	1.9	2.0
<b>Total Revenue Before Capital Grants</b>	<b>\$150.1</b>	<b>\$148.3</b>	<b>\$161.1</b>	<b>\$149.1</b>	<b>\$154.8</b>	<b>\$161.9</b>	<b>\$166.9</b>	<b>\$172.3</b>
Federal & State Capital Grants	33.8	19.8	30.2	16.7	16.1	40.7	59.2	42.3
<b>Total Revenue</b>	<b>\$184.0</b>	<b>\$168.1</b>	<b>\$191.3</b>	<b>\$165.8</b>	<b>\$170.9</b>	<b>\$202.5</b>	<b>\$226.1</b>	<b>\$214.6</b>
<b>Operating Expense</b>								
Fixed Route	64.2	74.8	80.8	89.1	92.3	98.3	101.9	106.5
Paratransit	14.8	18.4	21.7	22.9	24.1	25.3	27.2	29.6
Vanpool	0.6	0.8	0.9	0.9	1.0	1.1	1.2	1.3
<b>Total Operating Expense</b>	<b>\$79.5</b>	<b>\$94.0</b>	<b>\$103.4</b>	<b>\$113.0</b>	<b>\$117.3</b>	<b>\$124.7</b>	<b>\$130.3</b>	<b>\$137.4</b>
<b>Capital Projects Expenditures</b>								
Federal Portion	29.7	18.8	21.5	13.1	8.8	23.8	37.4	27.3
State Portion	4.1	1.1	8.7	3.6	7.3	16.9	21.8	15.0
Local Portion	18.5	41.8	54.1	23.8	51.9	27.5	24.2	15.5
Fixed Route/Paratransit Fleet Replacement Fund Distribution	-10.3	-8.0	-25.6	-10.4	-18.9	-9.8	-4.3	-1.5
<b>Total Capital Expenditures</b>	<b>\$42.0</b>	<b>\$53.7</b>	<b>\$58.7</b>	<b>\$30.1</b>	<b>\$49.1</b>	<b>\$58.4</b>	<b>\$79.1</b>	<b>\$56.2</b>
Fixed Route/Paratransit Fleet Replacement Fund Contribution	11.1	12.3	13.2	11.3	19.2	9.4	9.0	9.8
Cooperative Street/Road and Amenities Projects/Other Non-Operating Adjustments	2.6	0.0	0.5	0.7	0.6	0.5	0.5	0.0
<b>Total Expenses and Expenditures</b>	<b>\$135.3</b>	<b>\$159.9</b>	<b>\$175.7</b>	<b>\$155.2</b>	<b>\$186.3</b>	<b>\$193.0</b>	<b>\$218.9</b>	<b>\$203.5</b>
<b>Change in Cash Balance</b>	<b>\$48.7</b>	<b>\$8.2</b>	<b>\$15.6</b>	<b>\$10.6</b>	<b>-\$15.3</b>	<b>\$9.6</b>	<b>\$7.2</b>	<b>\$11.2</b>
Beginning Cash Balance	\$112.3	\$161.0	\$169.2	\$184.8	\$195.4	\$180.0	\$189.6	\$196.8
Ending Cash Balance	161.0	169.2	184.8	195.4	180.0	189.6	196.8	208.0
Self Insurance Reserve	-5.5	-5.5	-5.5	-5.5	-5.5	0.0	0.0	0.0
Right of Way Acquisition Reserve	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0
Board Designated Reserves	-11.9	-14.1	-15.5	-16.9	-17.6	-18.7	-19.5	-20.6
<b>Cash Balance After Reserves</b>	<b>\$138.6</b>	<b>\$144.7</b>	<b>\$158.8</b>	<b>\$168.0</b>	<b>\$152.0</b>	<b>\$165.9</b>	<b>\$172.3</b>	<b>\$182.4</b>

1. 2023-2028 Operating Revenue and Expenses are generated from the forecast model
2. 2023-2028 Capital expenses are generated from the draft CIP; 2022 based on forecast as of 4/29/2022. These costs include Moving Forward updated costs and near
3. 2022 Forecast represents the 2022 budget amended in March 2022 adjusted for improved sales tax collections and the impact of additional federal and state funding.
4. Ending cash balances exclude the Fleet Replacement Fund (\$23.6 million for 2021).

# Appendix

# Appendix A – 2022 Annual Action Plan

---

*Approved at the November 18, 2021, STA Board Meeting*

## Introduction

The 2022 Action Plan outlines key activities in what will be the sixth year of delivering the commitments in the *STA Moving Forward* plan and voter approval of its funding. It will also mark the centennial anniversary of a voter-approved unified transit system that became Spokane United Railways, a predecessor to Spokane Transit. The name “Spokane United Railways” was more than symbolic gesture; it was the melding of disparate operations, fare policies and route schedules to achieve a coherent, more functional and convenient system for tens of thousands of daily commuters. Arguably it also impressed in the collective mind of the community the essential nature of transit in the healthy function of a city.

Since the onset of the COVID-19 global pandemic in March 2020, the essential nature of transit service has once again been emphasized. Similarly, the historic unification of transit came during a time of much disruption to the transit industry, including inflation and increased car ownership, not unlike the present day.

Our hope is that 2022 will be a year of recovery from the pandemic and its impacts on public health, the economy, employment and transit ridership. We will track external indicators and emphasize to riders and the community that transit is still a safe way to travel. In spite of the uncertainty created by COVID-19, we will strive to exemplify resiliency and excellence. Our focus will continue to be on making transit an even easier, more convenient option for travelers, which will support economic growth and address the associated traffic challenges of a strong region.

The COVID-19 Global Pandemic has resulted in supply-chain disruptions that have severely impacted project delivery, particularly for the City Line, which now will go into service in July 2023. Despite this setback, 2022 will be an important year for key improvements and important planning activities, both for the delivery of projects in the STA Moving Forward plan and also opportunities beyond that plan. As described later in this plan, there are four core actions STA will pursue in 2022 to support ridership recovery and plan implementation:

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

## Vision

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

## Mission

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

## Priorities

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

## Plan Basis

The 2022 Action Plan provides a focused view of the specific activities Spokane Transit will take in the coming year to further and deliver on its strategy. The strategy elements represent the agency's highest priorities, and are guided by its vision and mission statements, as well as publicly vetted and Board-approved plans including STA's comprehensive plan, *Connect Spokane*, the six-year Transit Development Plan (TDP), and the 10-year plan, *STA Moving Forward*.

## Plan Context

STA provides the region with a high level of service relative to the region's population and density, undergirding everything we do. With the COVID-19 global pandemic in its second year, we have learned to be more agile and flexible. It is in this context we outline actions and deliverables for the coming year to address regional transportation needs and growth and provide quality service that can be a source of pride for the region.

Ridership projections for 2022 are necessary for budgeting purposes notwithstanding the uncertainty surrounding such figures.

- **Fixed-Route Bus** STA's goal is to begin to recover fixed-route bus ridership. This budget assumes 6.3 million rides. It appears likely that ridership recovery will be prolonged.
- **Paratransit** STA projects 277,000 passengers on the service, a decline from pre-pandemic levels.
- **Vanpool** STA's goal is to stabilize Vanpool ridership at 136,000 rides in 2022. Vanpool ridership is expected to continue to be sensitive to shifts in telecommute policies.

## Plan Funding

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

## National & Regional Challenges

The actions in the 2022 plan originate from a variety of documents approved by STA's Board of Directors, composed of elected officials appointed by their jurisdictions in the Public Transportation Benefit Area and a non-voting representative of labor. Those plans provide conceptual and specific solutions that aim to address the following challenges at the local and national levels: Economic uncertainty arising from the COVID-19 pandemic.

- Uncertain economic outcomes arising from the prolonged COVID-19 pandemic, related to labor availability and supply chain constraints impacting timing and cost of goods.
- Major shifts in travel patterns intertwined with temporary changes will result in an uncertain picture of the future transportation system.

- Significant regional growth in Spokane County will continue to strain the region’s transportation infrastructure.

## Goal & Strategies

It is Spokane Transit’s goal in 2022 to implement *STA Moving Forward* and exemplify resiliency and excellence.

In addition to its ongoing operations performance measures, STA will track outcomes against the following four strategies and associated objectives.

### Strategy 1: Deliver Core Infrastructure & Services

STA will continue to design and deliver infrastructure that ensures a state of good repair and improve public transportation service for the community as set forth in the agency’s transit development plan and the approved operating and capital budgets. In 2022, STA will make progress on three major initiatives that, in each case, have a significant influence on the quality and demand for public transportation in the future and align with the agency’s mission, vision and priorities.

- **Fare Collection System** – Spokane Transit will implement a modernized fare collection system that empowers riders to manage their fares online and to use contactless fare payment tools like mobile devices or STA’s new smartcard. This important technology improvement stems from customer feedback to make the fare payment process easier, more convenient and more accessible and has the benefit of faster boarding times as more customers can by-pass the farebox. Revisions to STA’s fare policy is expected to be finalized in early 2022 to support the rollout of new smart cards and payment options. All major hardware and software features will be in place and functional by late 2022. STA will evaluate the scope and timing of other capabilities, such as all-door boarding.
- **Battery Electric Technology** – STA’s battery electric bus (BEB) fleet is now comprised of 14 coaches, including 10 City Line vehicles, with an additional 16 currently fully funded in the Capital Improvement Program. Ten of these additional coaches are funded through a Low or No Emissions Vehicle (“Low-No”) Grant submitted in partnership with Proterra, a US BEB manufacturer. Beginning with their initial placement in revenue service in late 2021, STA will evaluate the performance of the first four BEBs, two each from two different manufacturers, to determine the preference for future orders, especially six more buses that will enable the Route 4 Monroe-Regal to operate 100% electrically. STA will also begin work on additional charging infrastructure to support overnight charge of the additional buses awarded in the Low-No grant with funding support from the region’s Electrification of the Transportation System (ETS) grant, awarded in late 2020. The STA Board of Directors may fund up to ten more BEBs that can be accommodated in the Boone Northwest Garage and placed into revenue service by 2024. STA expects to reassess the state of technology as early as 2023 to determine if there are expanded opportunities for funding to increase the adoption of zero emission vehicles.
- **May 2022 Fixed Route Network Service Revisions** – A key deliverable of the STA Moving Forward plan in 2022 is improved service to northeast Spokane. Through extensive public input, STA developed a service plan for these improvements, originally envisioned to be in place at the time of the City Line launch. With the City Line launch date extended to July 2023, STA has identified a path to deploy most of these improvements in May 2022. New and revised services to launch in 2022 will improve access to high schools and middle schools in north Spokane and Spokane Valley. These include a new east-west route in north Spokane, extending of service northward in the area of Francis Avenue and Crestline Street, and revising service in Liberty Lake to serve the new Ridgeline High School.

- **Near Term Investment Opportunities** - STA's financial position, borne from careful management, regional economic growth and federal support, has introduced an opportunity to consider additional investments in service, capital improvements and other investments that support longer term strategies. This may include opportunities to add targeted improvements to improve job access and equitable access to the fixed route network. These near-term investments will be evaluated and selected by the STA Board of Directors in late 2021 and could be deployed during 2022.

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

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

- **City Line** – The planned 5.8-mile corridor-based Bus Rapid Transit route from Browne's Addition to Spokane Community College by way of downtown and the University District, including Gonzaga University, is in construction, with the installation of station amenities slated through much of 2022. In response to supply chain and other impacts, many of which are associated with the COVID-19 global pandemic, a new launch date of July 2023 is now expected for the project.
- **Cheney Line** – The Cheney Line will extend across a regional corridor to connect Cheney and the West Plains to Spokane. The service architecture was instituted in September 2021 and the construction of Four Lakes and Eagle stations are projected to be complete by end of 2021. Other improvements in the corridor will be in design and move toward construction in the second half of 2022. Capital investments on the Cheney Line will conclude in 2023 with additional station and stop improvements and the deployment of double-decker buses.
- **Monroe-Regal Line** – Route 4 launched in September 2019 and has become STA's busiest bus route. Additional elements are planned for 2022, including station and access improvements at South Hill Park and Ride, wayfinding markers and real time signs at stations in the corridor.
- **Sprague Line** – In 2021, STA successfully received a state regional mobility grant to advance the Sprague Line. During 2022, STA expects to complete design of the Sprague Line improvements in preparation for construction in 2023 and 2024. This work is predicated on past improvements made in partnership with the City of Spokane and the Sprague Line corridor development plan that is expected to be completed in late 2021. As much as possible, STA will continue to partner with the cities of Spokane and Spokane Valley on locations that can be integrated into other road improvements.
- **I-90/Valley Corridor** – Interstate 90 represents a major east-west axis for regional trip-making. In 2021, STA was a state regional mobility grant recipient to aid in the implementation of this corridor. STA will be completing the corridor plan for the I-90/Valley corridor in 2022 that will establish the location and scale of transit improvements to improve capacity, accessibility and service quality in this corridor.
- **Division BRT** - Division Bus Rapid Transit has transitioned from a long-term planning concept to an active project in 2021 with the adoption of a locally preferred alternative (LPA) identifying battery electric buses operating primarily in business access and transit (BAT) lanes from downtown Spokane to the Mead area and along Division Street and Newport Highway. During 2022 we expect to advance preliminary engineering and establish the window of time in 2023 in which we will formally submit the project to the FTA Small Starts program for entry into Project Development.

### Strategy 3: Improve Customer Experience

- **Focus Communication Efforts** – STA will focus its efforts on assuring riders and the community that it is safe to ride transit. Emphasizing vehicle and facility cleaning, air circulation and filtering, and compliance with state and federal health requirements should communicate confidence in STA’s diligence to keeping a healthy environment for employees and customers.
- **Deliver New Customer Information Systems** – In addition to the Fare Collection project that will enable customers to manage their fares online, STA will coordinate the introduction of other digital communication functions to provide customers with important information where it is most convenient for them – on their mobile or desktop devices. A redeveloped website, designed for transit customers’ convenience, will launch in 2022. It will provide easy access to trip planning, real-time information, improved schedules and detour notifications, as well as fare management and mobile ticketing.
- **Implement New Digital Signage** – STA began to transition away from displaying important customer information at high ridership locations on printed temporary signage in 2021. In 2022 digital signs will be installed at more locations to display more timely and relevant information for customers. Real-time schedule information, system alerts, emergency notifications, rider tips and other helpful messages will be delivered to digital screens throughout the transit network via a newly acquired content management software service. This system will lay the foundation for on-board digital signage on City Line buses when that service begins in 2023.

### Strategy 4: Look to the Future

- **Complete a major update to *Connect Spokane*** – STA’s comprehensive plan, *Connect Spokane*, has been instrumental in a visionary, policy-grounded framework for planning decisions. A major update is underway and will improve plan usability, refine policy outcomes and provide a framework for preparing a new (roadmap??) as we anticipate the completion of *STA Moving Forward* investments in 2025 and continued regional growth and change.
- **Embark on strategic planning journey** - The STA Board of Directors has charted a course to refresh its vision for the future, extending the horizon for strategic investments and actions through 2035. The first phase of this planning effort will set the direction of the agency. It is expected to be completed in the second half of 2022 and transition to a second phase in which investment opportunities are defined and selected. Key areas to explore in the planning process include the course toward a zero-emission fleet, understand ridership dynamics of the future, expand STA’s efforts in diversity, equity and inclusion, assess required facilities to address planned and projected service growth, new service and growth opportunities and other means to improve the role STA plays and the value STA provides to the region.
- **Recruit talent** – STA continues to operate in a growth phase to fully deliver STA Moving Forward. Continue to pursue excellence in recruiting and retaining new talent to fill a variety of roles.



## Conclusion

On May 2, 1922, voters in the City of Spokane overwhelmingly endorsed the future of transit despite the challenges. Similar to a hundred years ago, we look forward to the future, united in our commitment to serve the region now and in the future. We remain dedicated to strong collaborative partnerships with the cities and Spokane County, whose residents we are privileged to serve. The strategies outlined in this document reflect our ongoing commitment to bringing the STA Moving Forward vision to life.

# Appendix B – Performance Measures

Presented to the Spokane Transit Board of Directors April 6, 2022

---

## SPOKANE TRANSIT AUTHORITY

Annotated copy to show comparison to 2021

### Staff Report

Approved: TBD

SUBJECT: 2022 PERFORMANCE MEASURES

---

## MISSION

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

## OUR VISION

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

## PRIORITIES AND OBJECTIVES

### 1. Safety

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

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

Engender trust and accountability and satisfy and exceed the expectations of citizens, customers, and employees; increase ridership; operate an efficient, cost-effective operation; maintain tight control of operational, administrative, and capital expenditures of public resources; provide service that is responsive and tailored to the area's needs.

### 3. Provide Excellent Customer Service

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

### 4. Enable Organizational Success

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

### 5. Exemplify Financial Stewardship

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

# PERFORMANCE MEASURES

## 1. ENSURE SAFETY

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

### Performance Measures

- **Accident Rate**

- Fixed Route

- Measurement – (1 measure) Preventable accidents

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

- No change from 2021 Goal

- Measured - Quarterly

- 2021 Actual: 0.07

- Paratransit

- Measurement – (1 measure) Preventable accidents

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

- No change from 2021 Goal

- Measured - Quarterly

- 2021 Actual: 0.03

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

- Fixed Route

- Measurement – Workdays lost due to injury

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

- No change from 2021 Goal

- Measured - Quarterly

- 2021 Actual: 0.03

- Paratransit

- Measurement – Workers Comp Lost Days

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

- No change from 2021 Goal

- Measured – Quarterly

- 2021 Actual: 0.04

- Maintenance

- Measurement – Workers Comp Lost Days

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

- No change from 2021 Goal

- Measured - Quarterly

- 2021 Actual: 0.07

- **Injury Rate (Employee Claims)**

- Fixed Route

- Measurement – Claims per 1,000 hours

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

- No change from 2021 Goal

- Measured – Quarterly

- 2021 Actual: 0.05

- Paratransit

- Measurement – Claims per 1,000 hours

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

No change from 2021 Goal

Measured - Quarterly

2021 Actual: 0.10

Maintenance

Measurement – Claims per 1,000 hours

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

No change from 2021 goal

Measured - Quarterly

2021 Actual: 0.12

2. **EARN AND RETAIN THE COMMUNITY'S TRUST**

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

**Performance Measures**

• **Ridership**

Fixed Route

Measurement – Number of unlinked trips

2021 Goal – 39.7% increase from 2020

2022 Goal – 20.3% increase from 2021 (approximately 6.3 million trips)

Measured – Monthly

2021 Actual: 10% decrease (5,238,135 trips)

Paratransit

Measurement – Number of unlinked trips

2021 Goal – 15.0% increase from 2020

2022 Goal – 11.2% increase from 2021 (approximately 277,000 trips)

Measured – Monthly

2021 Actual: 15.0% increase (252,857 trips)

Vanpool

Measurement – Number of unlinked trips

2021 Goal – 68.5% increase from 2020

2022 Goal – 25.7% increase from 2021 (approximately 88,000 trips)

Measured – Monthly

2021 Actual: 68.5% increase (70,298 trips)

• **Service Effectiveness**

Fixed Route

Measurement – Passengers per revenue hour

2021 Goal – 20 or above system wide average

2022 Goal – 15 or above system wide average

Measured – Quarterly

2021 Actual: 11.59

Paratransit

Measurement – Passengers per revenue hour

2021 Goal – 2.1 or above

No change from 2021 Goal

Measured – Quarterly

2021 Actual: 2.17

• **Customer Security**

Fixed Route

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

Goal – 4.5 (or above) average

No change from 2021 Goal

Measured – Annually

4.1 & 4.3 from last survey in 2019

Paratransit

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

Goal – 4.5 (or above) average

No change from 2021 Goal

Measured – Annually

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

- **Public Outreach**

Agency Wide

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

Goal – 4.5 (or above) average

No change from 2021 Goal

Measured – Annually

2021 Survey: 3.8

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

Agency Wide

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

2021 Goal – 80%

No change from 2021 goal

Measured – Annually

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

2021 Goal – 60%

No change from 2021 goal

Measured – Annually

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

Goal – +4% basis point increase from 2016 baseline

No change from 2021 goal

Measured – Annually

### 3. PROVIDE EXCELLENT CUSTOMER SERVICE

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

#### Performance Measures

- **On Time Performance**

- Fixed Route

- Measurement – 0 to 5 minutes from scheduled time point

- 2021 Goal – 93% on time

- No change from 2021 Goal

- Measured – Monthly

- 2021 Actual: 95.2%

- Paratransit

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

- Goal – 93% on time

- No change from 2021 goal

- Measured – Monthly

- 2021 Actual: 93.8%

- **Call Center**

- Fixed Route Customer Service Abandon Rate

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

- Goal – 4% or below

- No change from 2021 Goal

- Measured – Monthly

- 2021 Actual: 2.0%

- Paratransit Reservationists Abandon Rate

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

- Goal – 4% or below

- No change from 2021 Goal

- Measured – Monthly

- 2021 Actual: 3.18%

- Fixed Route (Customer Service) Service Level

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

- Goal – 90%/60 seconds

- No change from 2021 Goal

- Measured – Monthly

- 2021 Actual: 92%

- Paratransit Reservationists Service Level

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

- Goal – 90%/60 seconds

- No change from 2021 goal

- Measured – Monthly

- 2021 Actual: 82.0%

- **Professionalism and Courtesy**

- Fixed Route

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

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

- No change from 2021 goal

- Measured – Monthly

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

- Paratransit

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

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

- No change from 2021 goal

- Measured – Monthly

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

- Administration/Customer Service/Paratransit Reservations/Security

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

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

- No change from 2021 goal

- Measured – Monthly

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

- **Driver Announcements / Introduction**

- Fixed Route

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

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

- No change from 2021 goal

- Measured – Monthly

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

- Paratransit

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

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

- No change from 2021 goal

- Measured – Monthly

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

- **Cleanliness of coach / van**

- Fixed Route

- Measurement – Response to Quality Counts survey

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

- No change from 2021 goal

- Measured – Monthly

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

- Paratransit

- Measurement – Response to Quality Counts survey

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

- No change from 2021 goal

- Measured – Monthly

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

- **Complaint Rate**

- Fixed Route

- Measurement – Number of complaints received

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

- No change from 2021 goal

Measured – Monthly  
2021 Actual Total Complaints: 11.4

Paratransit

Measurement – Number of complaints received  
Goal – 8 complaints (or less) per 10,000 boardings

No change from 2021 goal

Measured – Monthly  
2021 Actual Total Complaints: 6.1

- **Maintenance Reliability**

Fixed Route

Measurement – Number of Road Calls  
Goal – Less than 1 per 7,500 miles

No change from 2021 goal

Measured – Monthly  
2021 Actual: 6,752 miles

Paratransit

Measurement – Number of Road Calls  
Goal – Less than 1 per 75,000 miles

No change from 2021 goal

Measured – Monthly  
2021 Actual: 64,626

#### 4. **ENABLE ORGANIZATIONAL SUCCESS**

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

**Performance Measures**

- **Training Rate (Employee)**

Fixed Route

Measurement – Complete Advanced Operator Training  
Goal – 8 hours per Operator annually

No change from 2021 goal

Measured – Quarterly  
2021 Actual: 8 hours

Paratransit

Measurement – Complete Advanced Operator Training  
Goal – 8 hours per Operator annually

No change from 2021 goal

Measured – Quarterly  
2021 Actual: 8 hours

Maintenance

Measurement – 4 major component training events + variety of general professional classes  
Goal – Invest average of 25 hours per maintenance employee per year

No change from 2021 goal

Measured – Annually  
2021 Actual: 8 hours

Managers/Supervisors/Administrative

Measurement – Scheduled Professional Development Class

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

No change from 2021 goal



Measured – Annually  
2021 Actual: 8 hours

- **Annual Employee Feedback**

- Fixed Route

- Measurement – Supervisor conducts formal ride check/ride along

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

- No change from 2021 goal

- Measured – Annually

- 2021 Actual: Completed

- Paratransit

- Measurement – Supervisor conducts formal ride check/ride along

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

- No change from 2021 goal

- Measured – Annually

- 2021 Actual: Completed

- **Governance**

- Board Development

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

- Goal – Two Board members attend annually

- No change from 2021 goal

- Measured – Annually

- 2021 Actual: Completed

5. **EXEMPLIFY FINANCIAL STEWARDSHIP**

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

**Performance Measures**

- **Cost Efficiency**

- Fixed Route

- Measurement – Cost per Revenue Hour

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

- No change from 2021 goal

- Measured – Quarterly

- 2021 Actual: 70.1%

- Paratransit

- Measurement – Cost per Revenue Hour

- 2021 Goal – below 95% of average cost of urban systems in Washington State

- 2022 Goal – below 94% of average cost of urban systems in Washington State

- Measured – Quarterly

- 2021 Actual: 68.2%

- **Cost Effectiveness**

- Fixed Route

- Measurement – Cost per Passenger

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

- No change from 2021 goal

- Measured – Quarterly

2021 Actual: 61.0%

Paratransit

Measurement – Cost per Passenger

2021 Goal – below 95% of average cost of urban systems in Washington State

2022 Goal – below 94% of average cost of urban systems in Washington State

Measured – Quarterly

2021 Actual: 66.1%

Park and Ride Performance *(not included in slide deck)*

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

Goal – 7 of 13

No change from 2021 goal

Measured - Annually

2021 Actual

- **Cost Recovery from User Fees**

Fixed Route

Measurement – Farebox Return

Goal – at least 20%

No change from 2021 goal

Measured – Quarterly

2021 Actual: 8.6%

Paratransit

Measurement – Farebox Return

Goal – at least 5%

No change from 2021 goal

Measured – Quarterly

2021 Actual: 3.2%

Vanpool

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

Goal – 85%

No change from 2021 goal

Measured – Quarterly

2021 Actual: 38.8%

- **Maintenance Cost**

Fixed Route

Measurement – Cost per total mile by fleet

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

No change from 2021 goal

Measured - Quarterly

2021 Actual: \$1.39

Paratransit/Vanpool

Measurement – Cost per total mile

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

2022 Goal - \$1.13 (or less) per mile

Measured – Quarterly

2021 Actual: \$1.08

- **Financial Capacity**

Financial Management

Measurement – Adherence to approved Operating Budget

Goal – Operate at or below budgeted expenditures

No change from 2021 goal

Measured – Quarterly

Service Level Stability

Measurement – Number of years current service level can be sustained

Goal – 6 years

No change from 2021 goal

Measured – Quarterly

Ability to Sustain Essential Capital Investments

Measurement – Fully funded Capital Improvement Plan

Goal – 6 years

No change from 2021 goal

Measured – Quarterly

Public Perception

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

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

No change from 2021 goal

Measured – Quarterly

2020 Survey: 3.74

# Appendix C – System Ridership, Miles & Hours 1997 - 2021

---

Fixed Route Ridership, Mile and Hours			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1997	374,718	5,389,263	8,171,745
1998	377,509	5,411,212	7,944,416
1999	375,175	5,308,483	8,099,072
2000	356,977	4,962,786	8,512,225
2001	336,401	4,641,901	8,370,460
2002	348,675	4,753,745	7,522,394
2003	351,239	4,789,262	7,504,713
2004	354,985	4,839,102	7,740,360
2005	369,494	5,031,171	7,688,002
2006	402,533	5,570,692	8,408,678
2007	406,008	5,592,842	9,436,662
2008	414,751	5,718,006	11,110,476
2009	418,247	5,782,329	11,152,841
2010	414,364	5,772,668	10,710,528
2011	397,000	5,539,541	10,831,987
2012	381,167	5,313,529	11,031,338
2013	383,357	5,317,034	11,087,049
2014	392,087	5,446,828	11,324,434
2015	395,972	5,480,629	10,815,736
2016	397,122	5,477,713	10,261,816
2017	405,164	5,590,733	10,264,971
2018	427,387	5,850,424	10,069,599
2019	444,299	6,118,526	9,971,798
2020	448,142	6,170,085	5,817,776
2021	451,920	6,210,759	5,238,135

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

**Paratransit Ridership, Miles and Hours; Combined Service**

<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
2010	172,744	2,592,443	517,192
2011	166,263	2,368,569	485,551
2012	163,479	2,532,907	490,106
2013	163,222	2,517,992	483,038
2014	160,503	2,462,003	475,171
2015	161,390	2,492,302	463,463
2016	162,433	2,515,454	467,286
2017	178,286	2,538,482	476,765
2018	164,900	2,478,788	475,326
2019	159,883	2,393,645	441,097
2020	100,005	1,541,063	205,815
2021	112,374	1,835,735	252,201

**Paratransit Ridership, Miles and Hours; Directly Operated**

<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1997	91,310	1,523,400	268,894
1998	89,671	1,526,709	275,330
1999	84,796	1,377,197	256,744
2000	86,281	1,334,007	259,370
2001	89,814	1,358,293	263,196
2002	93,638	1,377,785	273,496
2003	95,167	1,418,077	288,434
2004	89,156	1,286,478	274,634
2005	87,625	1,229,340	273,581
2006	89,590	1,280,784	276,408
2007	88,894	1,305,017	275,130
2008	91,129	1,337,188	277,528
2009	90,765	1,307,371	277,200
2010	84,769	1,213,471	258,640
2011	84,439	1,229,362	254,171
2012	85,246	1,272,186	257,891
2013	82,630	1,215,021	251,273
2014	81,138	1,186,434	247,941
2015	80,123	1,189,206	232,508
2016	76,807	1,138,893	226,888
2017	82,066	1,198,630	239,886
2018	88,386	1,293,811	255,092
2019	83,811	1,249,422	231,791
2020	57,729	885,171	117,972
2021	64,463	1,066,946	143,809

<b>Paratransit Ridership, Miles and Hours; Purchased Transportation</b>			
<b><u>Year</u></b>	<b><u>Annual Revenue Hours</u></b>	<b><u>Annual Revenue Miles</u></b>	<b><u>Total Passengers</u></b>
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
2012	78,233	1,260,721	232,215
2013	80,592	1,302,971	231,765
2014	79,365	1,275,569	227,230
2015	81,267	1,303,096	230,955
2016	85,626	1,376,561	240,398
2017	96,220	1,339,852	236,879
2018	76,514	1,184,977	220,234
2019	76,072	1,144,223	209,306
2020	42,276	655,892	87,843
2021	47,911	768,789	108,392

NOTE: Purchased Transportation figures include Special Use Van

<b>Vanpool Ridership, Miles and Hours</b>			
<b><u>Year</u></b>	<b><u>Annual Revenue Hours</u></b>	<b><u>Annual Revenue Miles</u></b>	<b><u>Total Passengers</u></b>
1997	8,414	277,711	89,167
1998	9,110	293,292	87,668
1999	7,165	236,335	68,559
2000	6,531	225,726	66,620
2001	8,221	299,738	85,500
2002	8,881	312,141	88,263
2003	10,334	352,741	102,426
2004	9,938	352,415	101,971
2005	15,157	490,835	129,548
2006	17,462	609,385	163,826
2007	18,720	686,661	166,996
2008	24,267	893,380	224,264
2009	23,703	888,699	209,822
2010	24,198	907,418	208,480
2011	27,304	1,025,192	232,816
2012	33,220	1,189,701	250,436
2013	34,313	1,126,943	241,257
2014	36,651	1,174,536	246,331
2015	33,434	1,114,100	219,578
2016	31,196	1,058,496	193,006
2017	29,470	975,974	178,457
2018	28,789	948,679	157,433
2019	28,093	929,850	155,262
2020	22,979	674,189	90,770
2021	21,704	636,288	70,298

## Appendix D – 2020 Fuel Consumption

---

Service Type	Gallons of Diesel Fuel	Gallons of Gasoline	Gallons of Propane
Fixed Route	1,224,033	0	0
Directly Operated Paratransit	49,935	72,094	890
Purchased Paratransit	84,801	0	0
Vanpool	0	36,164	0



## Appendix E – 2020 Reportable Collisions, Injuries, and Fatalities

---

Reportable Events*	Fixed Route	Vanpool	Directly Operated Paratransit	Purchased Paratransit
Collisions	9	0	0	0
Collision Related Injuries	0	0	0	0
Collision Related Fatalities	0	0	0	0
OSONOC Related Injuries	16	0	4	0

\*As reported to the draft 2021 National Transit Database. Includes events equaling or exceeding \$25,000 in damages, events in which medical attention was sought away from the scene, events in which the vehicle was towed from the scene or evacuations.

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

---

## Introduction

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

## Policy Statement

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

## Definitions

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

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

- (a) Large, heavy-duty transit buses (approximately 35'-40', and articulated buses): at least 12 years of service or an accumulation of at least 500,000 miles.
- (b) Medium-size, heavy-duty transit buses (approximately 30'): 10 years or 350,000 miles.
- (c) Medium-size, medium-duty transit buses (approximately 30'): 7 years or 200,000 miles.
- (d) Medium-size, light-duty transit buses (approximately 25'-35'): 5 years or 150,000 miles.
- (e) Other light-duty vehicles such as small buses: 4 years or 100,000 miles.
- (f) Rideshare vehicles (vans): 5 years regardless of mileage.

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

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

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

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

*Catastrophic Loss of Active Bus Fleet* – A sudden unanticipated decrease in the availability of buses in the active bus fleet could require that buses in the contingency fleet be placed back into service. Such an event could occur if a significant number of buses were damaged or destroyed by fire, tornado, flood, or other act of nature. A similar need could arise as a result of the premature failure of a major component of a group or sub fleet of buses, e.g., an engine or transmission failure, or cracking of structural frame members.

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

# Appendix G – Asset Management Plan

---

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

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

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

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

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

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

Given the overall size of the Transit Asset Management Plan, it is posted separately here:

<https://www.spokanetransit.com/projects/transit-asset-management-plan/>