

# Transit Development Plan

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2019

*Adopted by:*  
**Spokane Transit Authority Board of Directors**

**FINAL**

**7/25/2019**



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# Table of Contents

Section 1: Introduction and Agency and System Overview .....	2
Mission .....	2
Vision .....	2
STA Priorities .....	2
Background .....	2
Agency Leadership .....	3
2019 Board of Directors .....	4
Service Characteristics .....	4
Service Area .....	7
Section 2: 2018 Accomplishments .....	11
WSDOT State Transportation System Policy Goals .....	11
Ridership .....	11
Fleet .....	12
Capital Projects .....	12
Communications .....	13
Planning Efforts .....	14
Section 3: 2019 Annual Strategic Plan .....	16
Introduction .....	16
2019 Goal & Strategy Overview .....	16
Plan Basis .....	16
Plan Context .....	17
Plan Funding .....	17
National & Regional Challenges .....	17
Goal & Strategies .....	18
Conclusion .....	19
Section 4: Guiding Principles and Major Activities (2019-2025) .....	21
Board Guidance for 2019 TDP .....	21
Major Activities 2019-2025 .....	21
Funding Considerations .....	23
Section 5: Service Implementation Plan (2020-2022) .....	25
Introduction .....	25
Overview .....	25
Service Change Dates .....	26

Existing Conditions .....	26
Route Numbering .....	29
Programming of Major Service Improvements and Revisions .....	30
Service Change Process Timelines .....	34
Summary of Service Planning Customer Input .....	36
Passenger Load Standards .....	37
Conceptual 2022 Transit Network .....	38
Section 6: Capital Improvement Program (2020-2025) .....	40
Introduction .....	40
Overview of Capital Programming and Implementation .....	40
Capital Programs 2020-2025 .....	43
Section 5307 Program of Projects .....	54
Section 5310 Apportionment Program .....	56
Section 5339 Bus and Bus Facilities .....	57
Fleet Acquisition Plan .....	59
Section 7: Operating and Financial Projections .....	63
Appendix A – Performance Measures .....	66
1. Ensure Safety .....	66
2. Earn and Retain the Community’s Trust .....	67
3. Provide Outstanding Customer Service .....	68
4. Enable Organizational Success .....	70
5. Exemplify Financial Stewardship .....	71
Appendix B – System Ridership, Miles & Hours 1998 - 2018 .....	72
Appendix C – 2018 Fuel Consumption .....	75
Appendix D – 2018 Reportable Collisions, Injuries, and Fatalities .....	76
Appendix E – Bus Fleet Contingency Plan – Inactive Reserve/Contingency Bus Fleet .....	77
Appendix F – Asset Management Plan .....	79

# Section 1: Introduction, Agency and System Overview

# Section I: Introduction and Agency and System Overview

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Spokane Transit Authority's Transit Development Plan (TDP) contains the Six-year Plan, Annual Report, Service Implementation Plan and Capital Improvement Program. The TDP is submitted to the Washington State Department of Transportation (WSDOT) on an annual basis. STA is required to submit the six-year plan per RCW 35.58.2795. The information contained herein will be used as part of WSDOT's annual report to the Washington State Legislature. Spokane Transit's 2019 TDP also fulfills the planning requirements defined in Policy MI-3.3 of STA's Comprehensive Plan *Connect Spokane: A Comprehensive Plan for Public Transportation*.

The first section of this plan provides an agency and system overview as it exists in 2019.

## Mission

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

## Vision

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

## STA Priorities

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

## Background

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

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

Initially, public funding for the transit system was derived from a household tax approved by voters. Increasing costs and a need for more funding precipitated a statewide effort to provide a more stable and responsive public funding source. In 1981, a new municipal corporation called the Spokane County Public Transportation Benefit Area, was formed for the sole purpose of providing public transportation via independent taxing and revenue generating authority. As a result of the vote, Spokane Transit Authority was born. At the same time, Spokane voters approved a 0.3% retail sales tax to be levied within the Public Transportation Benefit Area (PTBA) for transit funding. This funding was matched with the Motor Vehicle Excise Tax (MVET) until 2000, when the MVET was rescinded by voter initiative and the state legislature. In May of 2004, voters approved a temporary increase in the sales tax of an additional 0.3% for a total of 0.6% levied in the PTBA. The increase in sales tax was permanently reauthorized by voters in May of 2008. In 2010, the STA Board of Directors adopted the agency's long-range planning document *Connect Spokane: A Comprehensive Plan for Public Transportation*. Additionally, reduced revenue as a result of the Great Recession charged STA with restructuring bus service to live within its means. Despite some cutbacks during the recession, STA was able to increase service effectiveness and grow ridership.

In December of 2014, the STA Board of Directors adopted *STA Moving Forward: A plan for more and better transit services*, a ten-year package of service and capital improvements to sustain and grow the transit system. At the same meeting the Board passed a proposition to voters to increase sales tax in the PTBA by 3/10 of 1% to fund the improvements identified in the plan and maintain existing service. In April of 2015 voters narrowly rejected the proposition by a vote of 49.61% for the proposition and 50.39% against it. Following the failure of the proposition the Board of Directors voted to put a modified measure in front of the voters in the November 2016 election. Voters passed the measure authorizing the collection of an additional sales and use tax of up to 2/10 of 1%, 1/10th effective April 1, 2017 and the second 1/10th effective this past 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 beginning in 2019. Jurisdictions served include the cities of Airway Heights, Cheney, Medical Lake, Millwood, Liberty Lake, Spokane, and Spokane Valley as well as Spokane County. Additionally, there are three non-voting elected officials from area small cities, and one non-voting labor member.

The Chief Executive Officer is appointed by the Board of Directors and directly oversees Legislative Activity, Board Relations, Ombudsman and Accessibility Activity, Human Resources, Communications, Operations, Planning and Development. As reported to the National Transit Database in 2018, STA employed 478.06 people to provide fixed-route service, 2.48 people to provide vanpool services, 106.86 people to provide directly operated paratransit services and 36 full time equivalent contractors to provide purchased paratransit service.

## 2019 Board of Directors

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

## Service Characteristics

### Fare Structure

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

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



Fare Type	Description
Youth Pass	Discount pass program for those aged 6 to 18
City Ticket Pass	Program that combines Arena parking and shuttle service on one ticket

## Service Description

All fixed route service is provided by vehicles that are accessible for people with disabilities. As of May 2019, STA has 41 fixed bus routes in operation:

11	Plaza / Arena Shuttle	60	Airport / Browne's Addition
12	South Side Medical Shuttle	61	Highway 2 / Browne's Addition
20	Spokane Falls Community College	62	Medical Lake
21	West Broadway	64	Cheney / West Plains
22	Northwest Boulevard	66	EWU
23	Maple / Ash	67	Swoop Loop
24	Monroe	68	Cheney Loop
25	Division	74	Mirabeau / Liberty Lake
26	Lidgerwood	90	Sprague
27	Hillyard	94	East Central / Millwood
28	Nevada	95	Mid-Valley
29	Spokane Community College	96	Pines / Sullivan
32	Trent / Montgomery	97	South Valley
33	Wellesley	98	Liberty Lake via Sprague
34	Freya	124	North Express
39	Mission	172	Liberty Lake Express
42	South Adams	173	Valley Transit Center Express
43	Lincoln / 37 <sup>th</sup>	190	Valley Express
44	29 <sup>th</sup> Avenue	662	EWU North Express
45	Regal	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, Presidents' Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.

## Service Connections

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

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

STA operates five transit centers within the PTBA as of May 2019. 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.
Spokane Community College	1810 N. Greene St.
Medical Lake	S Broad St. & E. Lake St.
West Plains Transit Center	10810 W Westbow Rd

STA also operates service to 13 park-and-ride lots within the PTBA:

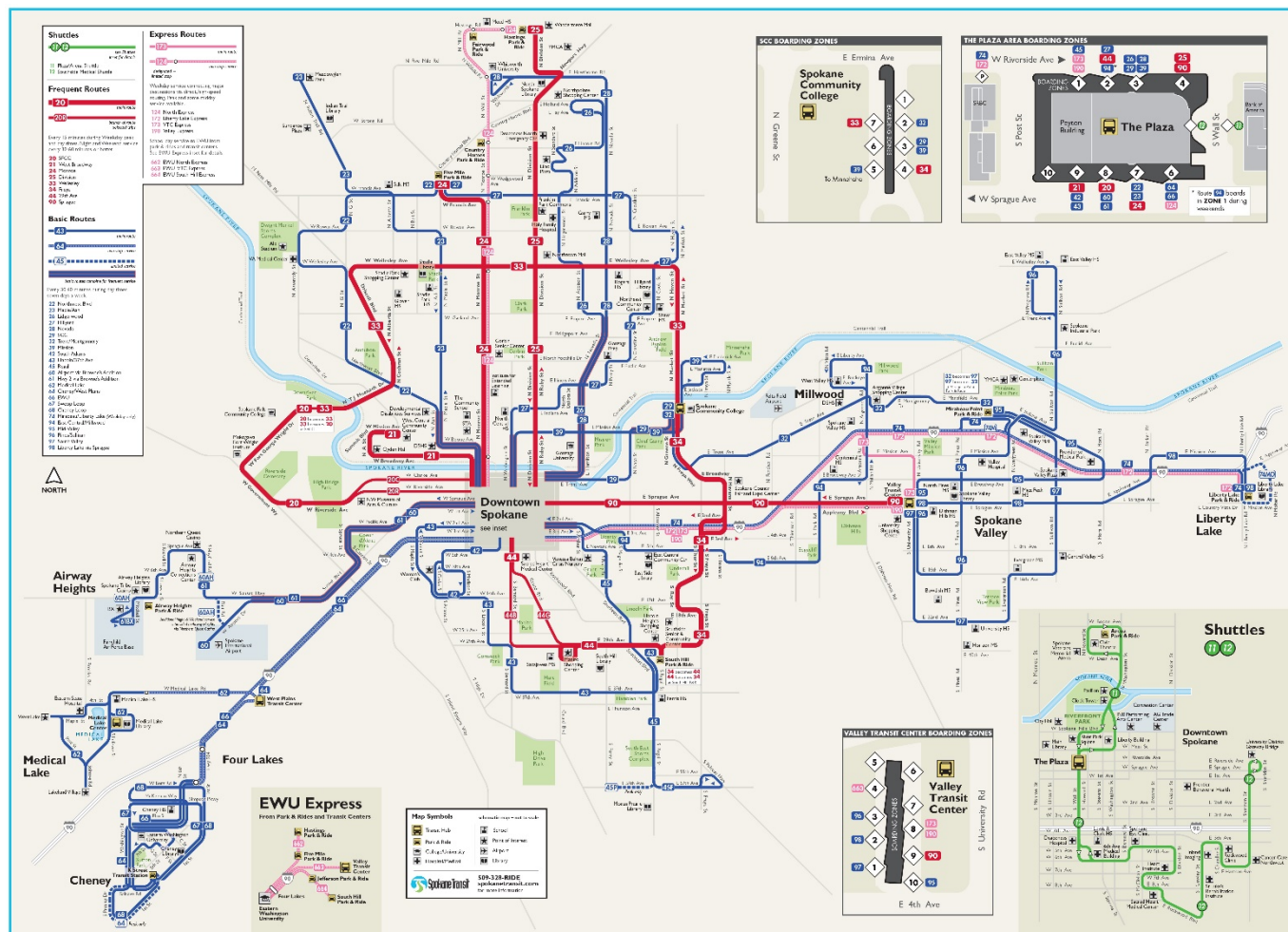
Lot	Location
Airway Heights	W. Highway 2 & S. King St.
Arena	W. Boone Ave. & N. Howard St.
Country Homes	N. Country Homes Blvd. and N. Wall St.
Fairwood	W. Hastings Rd. & N. Mill Rd.
Five Mile	N. Ash St. & W. Five Mile Rd.
Hastings	W. Hastings Rd. & N. Mayfair Rd.
Jefferson	W. 4 <sup>th</sup> Ave. and S. Walnut St.
"K" Street Station (Cheney)	K St. & W. 1 <sup>st</sup> Ave.
Liberty Lake	E. Mission Ave. & N. Meadowwood Ln.
Mirabeau Point	E. Indiana Ave. & Mirabeau Pkwy.
Pence-Cole Valley Transit Center	E. 4 <sup>th</sup> Ave. & S. University Ave.
South Hill	Southeast Blvd. & E. 31 <sup>st</sup> Ave.
West Plains Transit Center	10810 W Westbow Rd

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

# Service Area

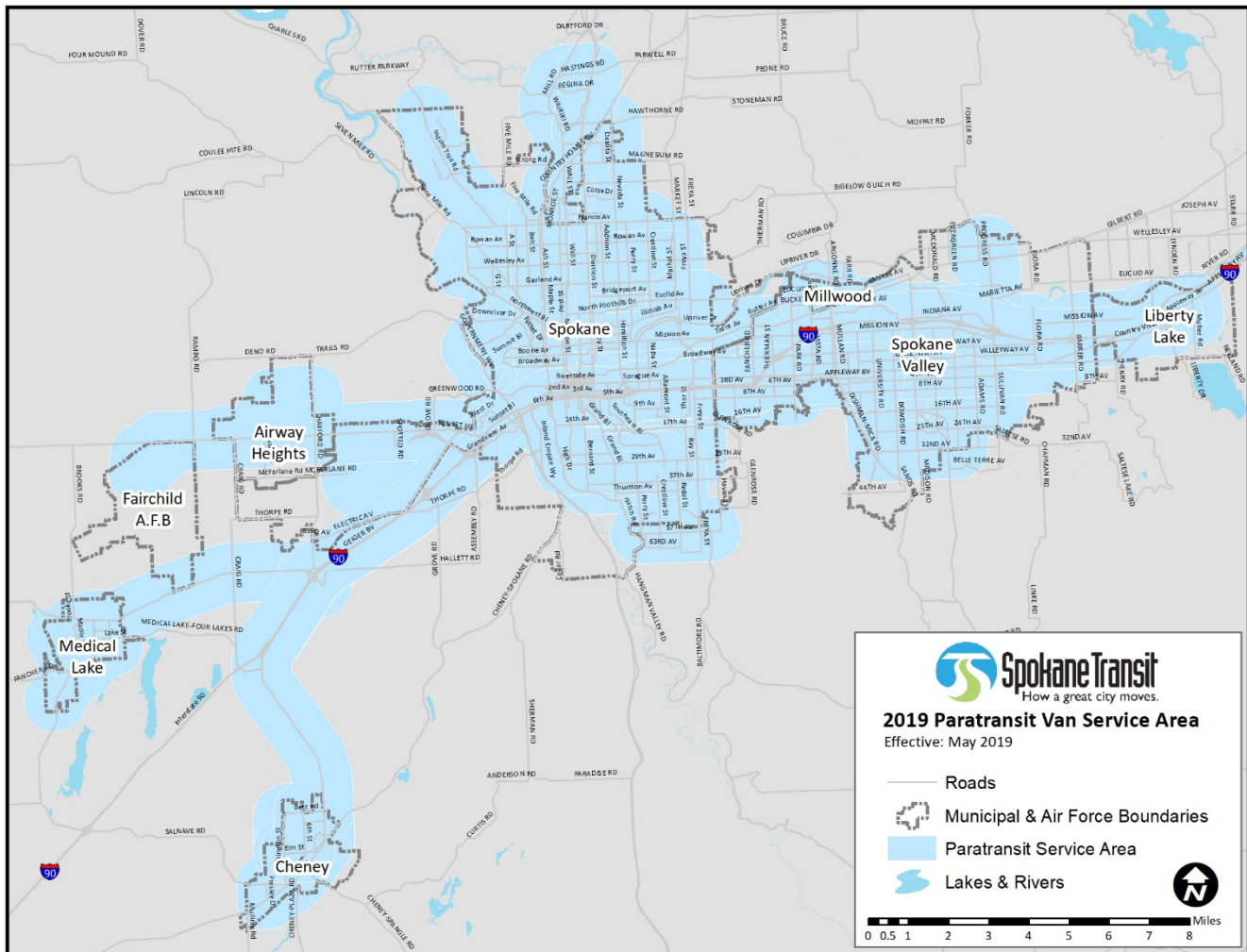
## Fixed Route Bus Service Area

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



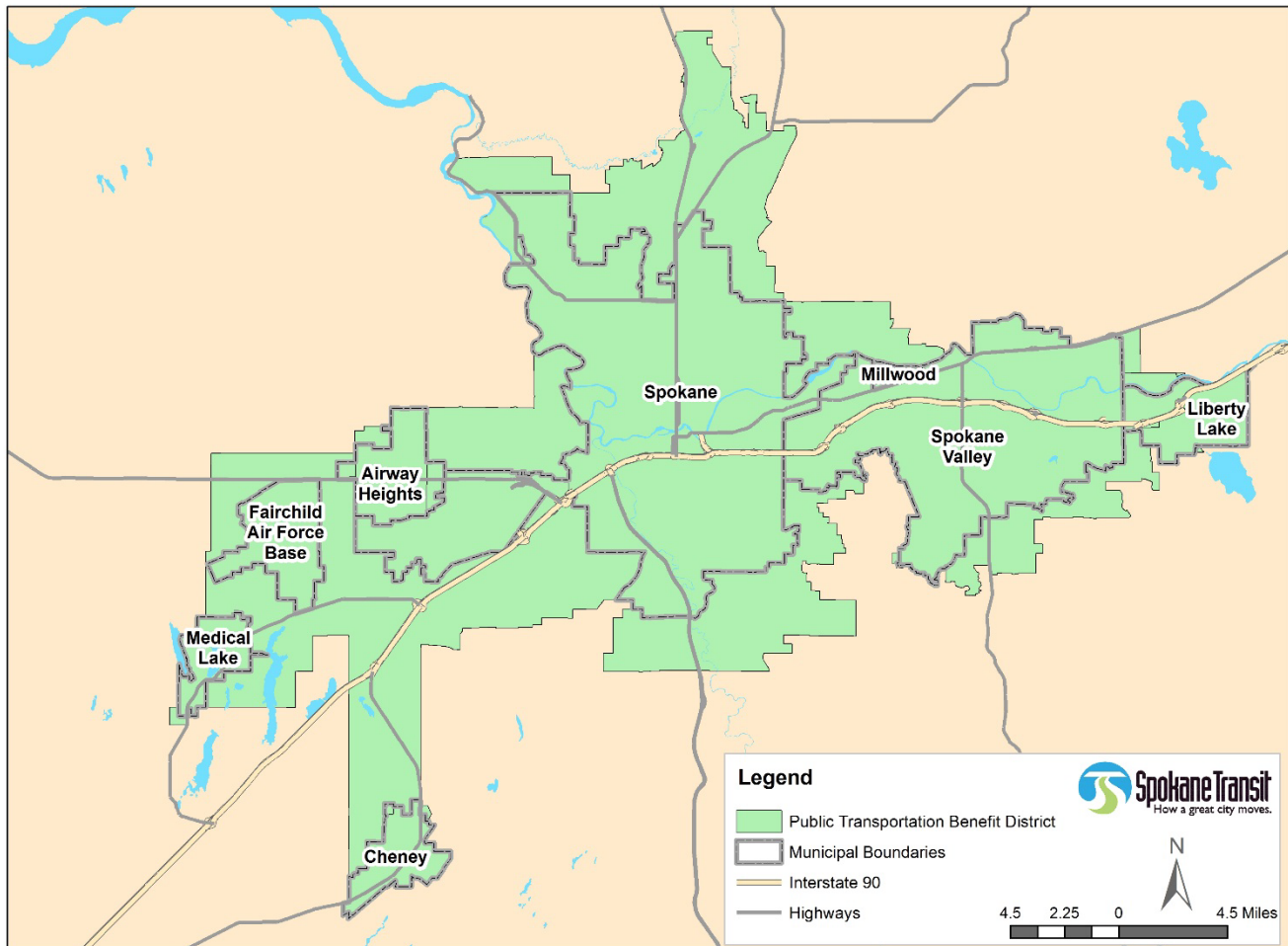
## STA Paratransit Boundary

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



## Public Transportation Benefit Area

The Public Transportation Benefit Area (PTBA) is a special taxing district established by Washington State for the purpose of providing public transportation. The PTBA includes the cities of Airway Heights, Cheney, Medical Lake, Millwood, Liberty Lake, Spokane and Spokane Valley, as well as portions of the unincorporated county surrounding those municipalities, creating a boundary that is roughly 248 square miles. The State of Washington Office of Financial Management estimates that 430,046 were people living within the PTBA in 2018.



## Section 2: 2018 Accomplishments

## Section 2: 2018 Accomplishments

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### 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. These policy goals, also referred to as the WSDOT State Transportation Policy Goals, are listed in ***bold italics*** below, followed by an account of STA's compliance activities.

- ***Economic vitality: To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.*** STA contributes to economic vitality by offering an affordable transportation option for people traveling to work, recreation or to conduct business.
- ***Preservation: To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.*** STA maintains its facilities and equipment in a state of good repair according to its quality standards.
- ***Safety: To provide for and improve the safety and security of transportation customers and the transportation system.*** STA regards safety as a high priority. STA operates in a safe and efficient manner and maintains safe facilities through the implementation of security cameras and security personnel.
- ***Mobility: To improve the predictable movement of goods and people throughout Washington State.*** STA analyzes and modifies service to create efficient and predictable movement of transit vehicles and transit customers.
- ***Environment: To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.*** STA analyzes performance metrics that consider the environmental impacts of providing transit service.
- ***Stewardship: To continuously improve the quality, effectiveness, and efficiency of the transportation system.*** STA modified the fixed route system to enhance the quality, effectiveness and efficiency of the system throughout 2018.

### Ridership

In 2018, STA provided 10,069,599 rides on its fixed route bus system, which is down compared to the 10,264,971 rides provided in 2017. Paratransit ridership decreased to 475,326 passengers in 2018 from 476,765 passengers in 2017. Vanpool ridership decreased to 157,433 passenger trips compared to 178,457 trips in 2017.

## Fleet

STA procured 8 small trucks (fixed route supervisors and facilities), 6 vanpool vehicles, and 7 60' fixed-route coaches.

## Capital Projects

In 2018 STA completed the following capital projects to help to maintain and improve transit service:

### Cooperative WSDOT: Division Improvements

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

### Plaza Zone 4/5 Consolidation

Removed one sawtooth bus bay and consolidated Zones 4 and 5 to accommodate 60' articulated coaches for the 25 Division and 90 Sprague routes. Accommodates Board and Go at the Plaza.

### West Plains Transit Center

In operation as of September 2018, the West Plains Transit Center (WPTC) addresses several transportation issues on the West Plains. Located on the south side of Interstate 90 at Exit 272, it allows transit customers who previously had to travel to downtown Spokane to transfer to other West Plains buses the ability to do so without leaving the West Plains. Customers can transfer to and from the Route 62 bus with service to Medical Lake as well as the Route 64 with service to downtown Spokane and Cheney, including EWU.

### North Monroe

Six bus stop locations were improved along the North Monroe corridor in conjunction with the City of Spokane's North Monroe Corridor project. The project improved safety via sidewalk, crosswalk and bus stop improvements.

### Indiana sidewalk construction

The goal of this project was to increase pedestrian accessibility at one of STA's high ridership stops. Approximately 400 feet of sidewalk, a shelter pad converted the stop from an undeveloped foot-worn path to an ADA compliant stop with shelter and access to the adjacent neighborhood.



# Communications

In addition to ensuring consistent, transparent communications with the community and stakeholders in 2018, STA completed the following communication projects:

## “We’ve Got This” Ridership & Community Perception Campaign

The 2018 September Service Change was among the largest in recent years. The increased level of service in both frequency and coverage presented an opportunity to communicate new information to potential customers. The campaign tagline, “We’ve Got This,” intended to demonstrate to the public how Spokane Transit is resolving transportation issues, making it easy and convenient to use public transit. The colloquial phrase is commonly used to demonstrate confidence in tackling a difficult task. In this campaign, Spokane Transit is communicating the ability to remove transportation barriers and create value to its customers. The communication plan identified two types of audiences: those who benefit from the location of the improved service, and those who may be encouraged by various lifestyle messages about how public transit benefits them. This strategy allowed us to use a combination of broad regional marketing and targeted geographic marketing. Both marketing types were delivered from August to November through Spokane Transit’s standard communication channels, as well as traditional (radio, print, news) and digital media (social media posts and ads, google ads and Pandora). While attracting new ridership was the project’s primary objective, increasing public perception about the availability and value of transit improvements in the region was an additional outcome.

## STA Plaza 1<sup>st</sup> Floor Fully Leased

Two new retail tenants opened in the STA Plaza in 2018, adding to the availability of goods and services for transit customers and the downtown community. Metro PCS, a cell phone service provider, leased 1,740 square feet in the STA Plaza’s first floor rotunda and constructed a branded storefront with large glass wall sections to allow visibility into the store. Blue-Jay Coffee, a start-up coffee company, leased 680 square feet in the first floor just south of the current tenant, Pizza Rita. The fully-leased first floor now hosts five downtown businesses adding to the economic vitality in the core of the City.

## Customer Service Training & Development

A new training standard was implemented in 2018 to ensure continuing education among Spokane Transit’s Customer Service Representatives. There are three schedule mark-up periods per year, each four months long. The new standard requires three trainings or development courses each mark-up, for a total of 12 training units each year. Materials cover topics like quality customer service in today’s culture, de-escalation techniques, Spokane Transit services and more. In the first year of applying the new training standard, the Customer Service department improved its Quality Counts’ (secret shopper program) “excellent” scores by more than 17% and reached an all-time high of 85.42% excellent scores for the year.

## Planning Efforts

In 2018 STA completed the following planning projects that further the visions and goals of the *Connect Spokane*, STA's Comprehensive Plan:

### STA Plaza Operations Study

In 2018, STA worked with a consulting team to define the technical details of transit operations at the Plaza over the next five years in order to deliver STA Moving Forward improvements and reduce the passenger-boarding impacts on adjoining buildings and businesses. In addition to the Board of Directors, the STA Citizen Advisory Committee, a technical team including staff from the City of Spokane and Downtown Spokane Partnership, coach operators, Downtown Spokane Partnership members, and round table of riders, also participated in the reviewing potential operational strategies and the evaluation of the strategies. In December of 2018 the Board accepted a roadmap to eliminate fixed-route bus boarding on sidewalks adjacent to the SRBC and Peyton buildings, continue to operate a "pulse" for the less frequent routes, have the more frequent routes "board and go," and identify changes to curb lines to accommodate the revised operations.

### Service Changes and Public Outreach

A significant service change occurred in September, expanding service within the PBTA and implementing several projects from STA Moving Forward. Those projects include:

- Increased frequency on the Route 21
- Increased frequency to Medical Lake
- Introduced new route connecting Cheney and Spokane to the West Plains Transit Center
- Introduced the new Route 190 Valley Express

## Section 3: 2019 Annual Strategic Plan

*The 2019 Annual Strategic Plan was adopted by the STA Board of Directors October 18, 2018 and is incorporated into the 2019 Transit Development Plan for reference purposes in order to comply with state law.*

# Section 3: 2019 Annual Strategic Plan

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## Introduction

The 2019 strategic plan is the road map for the third year of wise investments in expanded service, along with the infrastructure and amenities to support them, consistent with the commitments in the STA Moving Forward plan and voter approval of its funding. Our efforts are focused on making transit a convenient, easy to use and affordable transportation option for travelers, which will support economic growth and address growing traffic challenges.

### 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

## 2019 Goal & Strategy Overview

### Goal

Increase Ridership

### Strategies

1. Add more and better bus service
2. Design and deliver core infrastructure
3. Advance and implement High Performance Transit (HPT)
4. Improve outreach and communication

## Plan Basis

The 2019 Strategic Plan provides a focused view of the specific activities Spokane Transit will take in the coming year. The strategy elements represent the agency's highest priorities, and are guided by its vision and mission statements, as well as publicly vetted and Board-approved plans including: STA's comprehensive plan, *Connect Spokane*, the six-year Transportation Development Plan (TDP), and the 10-year implementation plan, *STA Moving Forward*.

## Plan Context

While this plan focuses specifically on the priority strategies for 2019, it is important to acknowledge they are enabled by the foundational work performed by STA and our partners in the region to address transportation challenges, as well as population and employment growth estimates.

## 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 grant support, and local, voter-approved sales tax. A rate increase approved by voters of 0.1% will occur on April 1, 2019, bringing the dedicated sales tax rate for transit to 0.8%.

## National & Regional Challenges

As noted above, the strategies in the 2019 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. Those plans provide conceptual and specific solutions that aim to address challenges at the local and national levels:

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

# Goal & Strategies

## Goal: Increased Ridership

- Fixed-Route Bus – STA’s goal is to increase fixed-route bus ridership by 2% above 2018 levels. While significant new and improved services were added in 2017 and 2018, it can take 18 to 36 months for higher ridership to develop.
- Paratransit – STA projects a 1.5% increase in Paratransit ridership over 2018. Mobility Training efforts will continue to encourage and enable fixed-route bus ridership, reserving Paratransit service for those whose disabilities prevent them from regular bus service.
- Vanpool – In light of worksite challenges and economic variables like gas prices, STA’s modest goal is to increase Vanpool ridership by 1%.

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

- Additional West Plains Service – Ahead of the STA Moving Forward project schedule, STA will introduce a new route with service between the West Plains Transit Center and Airway Heights via the Spokane International Airport, ensuring service to the new Amazon Fulfillment Center and other job centers.
- South Commuter Express – To better serve commuters in south Spokane, STA will introduce a new, limited-stop express route with service between the to-be-built Moran Station Park & Ride (near 57th Avenue and Palouse Highway) and downtown Spokane.
- Other Service Improvements – New HPT service and capital projects will enable other improvements throughout the transit network. These improvements are outlined in the September 2019 Service Revisions Preliminary Proposal.

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

- Boone Northwest Garage – Necessary for additional fleet storage, including electric buses, this 65,000 square foot building is scheduled to be complete in June 2019.
- Fare Collection System – A significant overhaul of the 2006 fare collection system will improve ease of use and convenience for customers. The project is scheduled to be under contract in 2019, and completion is expected by 2021.
- Plaza Operations – In pursuit of STA’s commitment to contain bus-boarding activity to the curb space around The Plaza, initial recommendations from the 2018 operational study are expected to be implemented in 2019.
- Facilities Master Plan – This plan will update the previous version and address future system-wide requirements for maintenance, operations, and administration.
- Upriver Transit Center – In partnership with Community Colleges of Spokane (CCS), construction of this project will increase transit capacity at Spokane Community College (SCC), improve regional connectivity, and serve as the Central City Line’s eastern endpoint.
- Spokane Falls Transit Station – Also in partnership with CCS, the construction of this project will improve passenger and pedestrian safety near Spokane Falls Community College (SFCC).

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

- Central City Line – Dependent on federal approval, STA anticipates executing a \$54 million Small Starts Grant agreement with the Federal Transit Administration (FTA) for the new 5.8-mile corridor-based Bus Rapid Transit route. The local match and operating funding for this transformational project is secured. Construction could begin in 2019.
- Cheney Line – Still in the early phase of the overall project, the Four Lakes Station will be constructed to improve access and safety in that location on State Route 904.
- Division Line – In addition to ongoing bus stop and sidewalk improvements along Spokane’s longest commercial corridor, STA, in a multi-agency partnership, will launch an in-depth Bus Rapid Transit (BRT) study to define future elements of the Division Line.
- Monroe-Regal Line – Construction will begin on the Monroe-Regal Line and the Moran Station Park & Ride next year for opening in fall 2019. Consideration of electric vehicles along the 11-mile route will also occur in 2019.
- Sprague Line – Ahead of the STA Moving Forward project schedule, the City of Spokane is advancing work along Sprague between Division Street and the Hamilton Street Bridge that will include HPT stations.
- I-90/Valley Line – In preparation for future implementation, design work on stations and park and ride improvements along I-90 will begin in the second half of 2019.

### ***Strategy 4: Improve Outreach and Communication***

- Explore Mobility Management – STA will explore how the agency can efficiently meet customers’ evolving needs through a wide range of transportation options and services.
- Focus Marketing and Communication Efforts – Customers value transit in different ways. Marketing and communication efforts will highlight specific transit improvements and how they create practical value to various audiences.
- Expand Pass Sales Outreach – STA will resource an effort to increase participation in the Employer Sponsored Bus Pass program, the to-be-rebranded City Ticket pass program for downtown workers, and to increase group pass sales throughout the region.

Additional information about ridership goals and each project are available in other supporting plans and documents.

## **Conclusion**

Two thousand nineteen will see the next phase of growth in mobility in the greater Spokane region. We re-dedicate ourselves to being a strong collaborative partner with the cities and Spokane County, whose residents we are privileged to serve. The strategies outlined in this document reflect our commitment to bringing the STA Moving Forward vision to life.

# Section 4: Guiding Principles and Major Activities 2019-2025



# Section 4: Guiding Principles and Major Activities (2019-2025)

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On April 18, 2019, the STA Board of Directors set forth the following six-year planning guiding statements as a first step of developing the TDP:

## Board Guidance for 2019 TDP

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

## Major Activities 2019-2025

### Customer and Community Outreach

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

### Service Development

- Procure a new contract for supplemental paratransit service (as early as 2020)
- Implement HPT: Monroe-Regal Line
- Implement Central City Line
- Implement HPT: Cheney Line
- Restructure service on the West Plains (2021)
- Restructure plaza operations in Spokane

## **Facilities and Fleet**

- Fleet replacement (2019-2025)
- Complete the West Plains Transit Center, Phase II
- Construct SCC Transit Center at Spokane Community College
- Construct SFCC Transit Center
- Construct Moran Station Park & Ride
- Improvements in advance of HPT: Division Line
- Relocate and expand the Mirabeau Transit Center
- Relocate and expand the Liberty Lake Park & Ride
- HPT: Sprague Line improvements
- Facilities Master Plan
- Transit Asset Management Plan updates

## **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
- Public Transportation Improvement Conference (PTIC) quadrennial review (2022)

## **Technology**

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

## **Planning**

- 2020 update to *Connect Spokane: A Comprehensive Plan for Public Transportation*
- Identifying new needs, planning beyond STA Moving Forward
- Conduct HPT: Division Line study to define elements of future Bus Rapid Transit (BRT) investments
- Conduct HPT: I-90 Corridor Design and Preliminary Engineering
- Bus Stop Accessibility Improvement Plan
- Prepare Transit Asset Management Plan and updates
- Title VI Program update (every three years)
- Develop Shared Mobility strategies

The following section provides a general summary of STA's proposed strategic actions for meeting WSDOT's State Transportation Goals for 2019 – 2025:

- **Economic Vitality:** STA will continue facilitate commerce by offering an affordable transportation option for people traveling to work, recreation or to conduct business. STA will continue to coordinate with local jurisdictions and regional partners to plan for economically vibrant communities.
- **Preservation:** STA will ensure the continued maintenance and operation of its fleet and facilities.
- **Safety:** STA will ensure that its fleet continues to operate in a safe manner and to operate its facilities in the same safe manner.
- **Mobility:** STA will continue to emphasize the role that public transit plays in the community, work to expand rideshare programs and improve park & ride options.
- **Environment:** By continuing to grow ridership, STA can continue to lessen transportation's impact on the environment in the Spokane region.
- **Stewardship:** STA understands the trust the community places upon it and works to maintain a sound, efficient transit system that people can depend on.

## Funding Considerations

This plan assumes that there will be adequate funding to construct and operate all the projects highlighted within this plan unless noted. STA has three sources of revenue:

- Federal and State grant opportunities
  - o STA will continue to seek grant opportunities in order to construct capital projects and implement the High Performance Transit network. This will enable more local funding to be focused on service operations.
- Fare revenue and ridership
  - o STA will aggressively pursue opportunities to grow ridership through the expansion of the Universal Transit Access Pass (UTAP) and effective marketing campaigns. Ridership growth contributes to higher fare revenues as well as lower cost per passenger.
  - o Current financial projections include a phased fare increase across all fixed route and paratransit fare types over the next two years as adopted by the STA Board of Directors in July 2016. Public outreach and analysis, including an analysis of Title VI impacts was conducted prior to the Board action.
- Increased sales tax revenue
  - o Currently, STA collects 0.8% sales tax within the Public Transportation Benefit Area in the Spokane Region. STA began collecting the final 0.1% sales tax effective April 1, 2019 per voter approval of STA Proposition 1 in November of 2016 in order to deliver the increased transit service and infrastructure according to the *STA Moving Forward* plan. STA has the authority, with voter approval to collect up to 0.9% sales tax for general public transportation and an additional 0.9% sales tax for high capacity public transportation.

# Section 5: Service Implementation Plan (2020-2022)

# Section 5: Service Implementation Plan (2020-2022)

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## Introduction

The Service Implementation Plan (SIP) is prepared each year to guide the delivery of fixed-route service. Developed in close coordination with the agency's six-year financial projections contained within this TDP, the SIP is designed to inform the public of possible bus service improvements over a three-year period following the September 2019 service change. The SIP is updated annually as described in *Connect Spokane* policies MI 3.3.3 and MI 3.4.

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

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

## Overview

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

The multi-year implementation of *STA Moving Forward* projects continues. Some service improvements were implemented in 2017 and 2018. More will be implemented in September of 2019. Some service changes that were programmed for later implementation have been moved up and will be implemented sooner. Subsequent phases of the *STA Moving Forward* plan will be implemented throughout a ten-year plan horizon. Virtually every improvement in the *STA Moving Forward* plan will have an appropriately scaled public input process that precedes the implementation of the service. Voters' approval of the funding for *STA Moving Forward* represents a beginning to public input rather than a final decision.

This SIP covers years 2020 through 2022 and includes many *STA Moving Forward* projects. More information on *STA Moving Forward* projects can be found online at [stamovingforward.com](http://stamovingforward.com).

## Service Change Dates

Generally, major changes take place in September of each year. Service modifications can take place three times a year, the third Sunday in January, May, and September of each year. This coincides with the selection and assignment of coach operator work schedules. The following is a table listing the 2020, 2021, and 2022 service change dates following the September 15, 2019 service change.

2020	2021	2022
January 19, 2020	January 17, 2021	January 16, 2022
May 17, 2020	May 16, 2021	May 15, 2022
September 20, 2020	September 19, 2021	September 18, 2022

## Existing Conditions

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

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

Route	Existing Conditions/Opportunity	Action/Status
<b>20 SFCC</b>	The Route 20 alternates between W Clarke Ave through Peaceful Valley and W Riverside Ave through Browne's Addition. The W Clarke Ave branch has experienced extremely low ridership. However, the demand for trips between the Plaza and SFCC is high. The topography and street character in Peaceful Valley is not appropriate for larger articulated 60' coaches. The principles of <i>Connect Spokane</i> states, "STA adjusts bus and trip assignments to meet demand," and "Route design should focus more on providing good service and network design rather than ridership preservation, to increase overall ridership."	Consider interlining the route with Route 25 on weekdays which is served by a 60' coach to match demand and reduce downtown layover requirements. Discontinue operations on the W Clarke Ave pattern and only operate on the Riverside Ave pattern. The route would end at the new off-street transit center at SFCC and would not continue as Route 33 as it currently does today.
<b>26 Lidgerwood</b>	Per the design principles of <i>Connect Spokane</i> , routes should be designed in the context of other routes. In 2021, the southern segment (University District and downtown Spokane) of the route will be redundant with the frequent service offered by the new Central City Line. This provides the opportunity to modify the route in the area where the Central City Line will serve.	Consider route modifications to be implemented concurrently with the beginning of Central City Line service.
<b>27 Hillyard</b>	The route experiences overcrowding during peak periods of the day. Additionally, the route design has many turning movements that can impact schedule reliability.	<i>STA Moving Forward</i> includes frequency and route improvements for Hillyard and Northeast Spokane to be implemented at the time of the September 2021 service change. The route is proposed to be streamlined to decrease the number of turning movements mid-route and extended further north on N Market St to continue as today on E Francis Ave to Five Mile Park & Ride. In the near term, an extra bus may be added to the schedule in order to improve PM peak reliability.
<b>28 Nevada</b>	Per the design principles of <i>Connect Spokane</i> , routes should be designed in the context of other routes. In 2021, the southern segment (University District and downtown Spokane) of the route will be redundant with the frequent service offered by the new Central City Line. This provides the opportunity to modify the route in the areas where the Central City Line will serve.	Consider route modifications to be implemented concurrently with the beginning of Central City Line service.

Route	Existing Conditions/Opportunity	Action/Status
<b>29 SCC</b>	Per the design principles of <i>Connect Spokane</i> , routes should be designed in the context of other routes. In 2021, the eastern segment of the route will be redundant with the frequent service offered by the new Central City Line through the University District. This provides the opportunity to modify the route in the areas where the Central City Line will serve.	Consider route modifications to be implemented concurrently with the beginning of Central City Line service.
<b>33 Wellesley</b>	Wellesley Avenue is a designated HPT corridor but currently operates with just 60-minute service on Sunday/Holidays.	Opportunities to improve Sunday/Holiday frequency will be explored as resources become available and route interlines are re-configured.
<b>39 Mission</b>	In 2021 much of the route will be served by the Central City Line.	The route is proposed to be discontinued upon the implementation of the Central City Line in September 2021.
<b>60 Airport via Browne's Addition</b>	Although it does not under perform in all three performance standards, the route has not met two of three standards consecutive years (Ridership and Energy).	In 2021, the Central City Line would cover most of the current routing through Browne's Addition. This route is proposed to be revised to bypass Browne's Addition and oriented to extend to Airway Heights.
<b>61 Hwy 2 via Browne's Addition</b>	Hwy 2/Sunset Blvd is a designated HPT corridor without service on a portion of the corridor through Airway Heights. <i>Connect Spokane</i> identifies a near term HPT implementation strategy of simplifying Route 61 through Airway Heights.	In 2021, the Central City Line would cover most of the current routing through Browne's Addition. The route is proposed to be modified to bypass Browne's Addition and stay on Hwy 2 through Airway Heights.
<b>64 Cheney/ West Plains</b>	The corridor from downtown Spokane to Eastern Washington University is part of a designated HPT corridor. Near-term implementation strategies include ensuring frequency and span meet HPT standards and operating a branded articulated or double-decker bus.	Discontinue operation of the route and replace with Route 6 Cheney HPT.
<b>66 EWU</b>	The corridor from downtown Spokane to Eastern Washington University is a designated HPT corridor. Near-term implementation strategies include ensuring frequency and span meet HPT standards and operating a branded articulated or double-decker bus.	Adjust the route to complement the new Route 6 Cheney HPT.
<b>95 Mid-Valley</b>	The route has been operating for a full two years. It has failed to meet all three performance standards in both 2017 (began service in May) and 2018. <i>Connect Spokane</i> calls for allowing at least two but not more than three years for a route to mature before corrective action is required.	Continue to monitor. Consider opportunities to modify the route in 2022 when the Mirabeau Transit Center is programmed to be relocated or expanded.



## Route Numbering

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

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

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

First Digit in Route Number	Geographic Reference
1	Central Spokane
2	North Spokane
3	Routes oriented toward the Spokane Community College Transit Center
4	South Spokane
5	Other cross-town routes not oriented to downtown or Spokane Community College Transit Center
6	Communities of the West Plains
7	I-90 Corridor
9	Valley

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

## Programming of Major Service Improvements and Revisions

The following table represents the possible changes that could take place in the coming years. It is not designed to be a final list in order of importance, but to show the potential service changes that current riders could expect or mobility improvements that Spokane Transit is working to implement. Many of the improvements are *STA Moving Forward* projects. Service concepts will be presented for public feedback per the communication and public input policies described in *Connect Spokane* policies CI-1.0 and CI-1.1. It should be noted that the concepts contained in these tables are very broad and have not been developed on a more detailed level (connections, schedules etc...); therefore, these concepts could be interchangeable between years based on final interline structure and cycle time development. Routes listed below as well as other routes not listed may have schedule changes as a more detailed network is developed. Existing routes are listed by their current names. Many routes will be renamed after they change.

2020	Description of Service Changes
January	Minor routing and schedule adjustments as needed based on feedback from the September 2019 service change. Begin operating a Saturday schedule on President's day instead of the Sunday/holiday schedule.
May	Minor routing and schedule adjustments as needed based on feedback from the September 2019 and January 2020 service changes.
September	<p><b>Route 20 SFCC</b> – Modify the route to operate on the Riverside pattern through Browne's Addition and discontinue service on the Clark Avenue pattern through Peaceful Valley. Interline with the Route 25 Division on weekdays. Disconnect from the weekday Route 33 current interline. Nights and weekends interline with Route 33 also subject to change.</p> <p><b>Route 33 Wellesley</b> – Disconnect weekday interline with the Route 20 SFCC due to proposed interlining of Routes 20 and 25. Nights and weekends interline with Route 20 is also subject to change.</p> <p><b>Routes 42 South Adams &amp; 43 Lincoln/37<sup>th</sup> Ave</b> – Begin boarding and alighting these routes on southbound Wall Street at the Plaza, consistent with the Board-adopted Plaza Operations Study road map.</p> <p><b>Route 64 Cheney/West Plains</b> – Extend select trips to the WSU/EWU Spokane campus in the University District.</p> <p><b>Consider Accelerating Some 2021 Improvements</b>- STA will be adding a significant amount of service in 2021. Based on current training capacity, graduation rates and attrition rates, 12 additional fixed route coach operators can be added to the ranks each year. In order to have enough coach operators hired and trained by September of 2021, STA has already begun the extensive hiring process. There could be excess coach operator capacity later in 2020 that could be utilized to accelerate some improvements scheduled for 2021. As service planning and outreach for the September 2021 Service Change progresses, some improvements may be identified as candidates for acceleration.</p>

2021	Description of Service Changes
January	Minor routing and schedule adjustments as needed.
May	Minor routing and schedule adjustments as needed.
September	<p><b>STA Plaza Zones</b> – Make adjustments to Plaza zone assignments consistent with the Board-adopted Plaza Operations Study road map. No fixed-route boarding will take place in current zones 1, 9, and 10 adjacent to the Peyton Building.</p> <p><b>Central City Line (1)</b> – Implement the Central City Line (CCL) from Browne’s Addition to Spokane Community College via Downtown Spokane, the University District, Gonzaga University and E Mission Ave.</p> <p><b>Cheney Line (6)</b> – The 6 Line will be the backbone of the Cheney HPT service connecting K Street Station in south Cheney to the WSU/EWU Spokane Campus via, EWU, the West Plains Transit Center, Jefferson Park &amp; Ride and the Plaza every 30 minutes on weekdays, hourly on weekends. The combination of the 6 and the 66 will provide service between the Plaza and EWU every 15 minutes on regular EWU school days.</p> <p><b>Route 25 Division</b> – Renumber the Route 25 to “Route 2” to reflect HPT investments in larger vehicles, schedule reliability, and passenger amenities.</p> <p><b>Route 26 Lidgerwood</b> – Modify the route to terminate at W Spokane Falls Blvd and N Sherman St instead of the Plaza. Passengers wishing to connect to Downtown Spokane would connect to the CCL.</p> <p><b>Route 27 Hillyard</b> – Streamline the route to provide faster travel times and better access in northeast Spokane. The conceptual route would provide new service on N Washington St (north of E Indiana Ave), W Buckeye/E North Foothills Dr, and on N Market/E Francis Ave north of E Rowan Ave.</p> <p><b>Route 28 Nevada</b> - Modify the route to terminate at W Spokane Falls Blvd and N Sherman Street in the University District instead of the Plaza. Passengers wishing to travel to downtown Spokane would connect to the CCL.</p> <p><b>Route 29 SCC</b>- Modify the routing to discontinue the eastern segment of the route that would be served by the Central City Line, instead routing it along Mission and Maxwell Avenues between N Napa St and the West Central Community Center.</p> <p><b>Route 33 Wellesley</b> - Increase frequency of service to every 30 minutes on Sundays and holidays</p> <p><b>Route 38 Upriver</b>- Implement a new route between Spokane Community College and the Valley Transit Center via E Frederick Ave, E Upriver Dr, Argonne/Mullan Roads, E Sprague Ave/ E Appleway Blvd, S Farr Rd, E 8<sup>th</sup> Ave and University Rd. This route would serve the Minnehaha area instead of the Route 39 Mission.</p> <p><b>Route 39 Mission</b>- Discontinue service on this route. The CCL will provide service on the east portion of the current route on Mission Avenue, from N. Cincinnati Street to Spokane Community College. The western portion of the route will be served by the revised routes 27 and 29. Service in the Minnehaha area would be provided by Route 38 Upriver.</p> <p><b>Route 45 Regal</b> – Peak 15 minute weekday frequency would be discontinued as the new Route 57 will also serve the Perry District.</p>

**Route 57 Lincoln/Logan/Crestline-** Implement a new route connecting the South Hill Park & Ride in Lincoln Heights, the Perry District, the Logan Neighborhood, and N Crestline St to E Lincoln Rd.

**Route 60 Airport via Browne's Addition-** Modify the route to bypass Browne's Addition and instead operate on Sunset Blvd west of downtown Spokane. Furthermore, the route is proposed to be modified to extend west serve the Northern Quest Casino, Airway Heights Corrections Center, W 6<sup>th</sup> Ave, S Craig Rd and terminate at the Airway Heights Park & Ride at Yoke's Fresh Market.

**Route 61 Hwy 2 via Browne's Addition-** Modify the route to bypass Browne's Addition and instead operate on Sunset Blvd west of downtown Spokane, remain on Hwy 2 Sunset Blvd through Airway Heights, serving the Spokane Tribe Casino and terminating at Fairchild Air Force Base. The route would not travel on base and STA would work with FAFB officials to assist with setting up operation of their own base shuttle service.

**Route 63 Airway Heights –** Given the proposed changes to Route 61, modify the Route 63 to operate on Hayford Rd between Hwy 2, terminating at the Northern Quest Casino instead of continuing on Hwy 2 to the Airway Heights Park & Ride at Yoke's Fresh Market.

**Route 64 Cheney/West Plains -** Discontinue service on this route as the new Cheney Line (6) will provide service between Cheney and downtown Spokane/the University District.

**Route 66 EWU –** Modify the route to serve the West Plains Transit Center and only operate on EWU school days supplementing the frequency of the Cheney Line (6), such that together they provide service every fifteen minutes between EWU and the STA Plaza during peak periods on weekdays. The Cheney Line (6) will provide service to EWU on non-school days, nights, weekends, and holidays.

**Route 94 East Central/Millwood –** Modify the route to extend west on E Broadway to University Rd and terminate at the Valley Transit Center instead of Millwood since the new Route 38 Upriver will provide service to Millwood.

2022	Description of Service Changes
January	Minor routing and schedule adjustments as needed based on feedback from the September 2021 service change.
May	Minor routing and schedule adjustments as needed based on feedback from the September 2021 and January 2022 service changes.
September	<p><b>Route 32 Trent/Montgomery</b> - Adjust the route to serve the new, expanded Mirabeau Transit Center, conceptually to be located on N Evergreen Rd near the Spokane Valley Mall.</p> <p><b>Route 74 Mirabeau/Liberty Lake</b> – Adjust the route to serve the new expanded Mirabeau Transit Center, conceptually to be located on N Evergreen Rd near the Spokane Valley Mall. The route will use I-90 Exit 291A and N Evergreen Rd to access the new transit center.</p> <p><b>Route 95 Mid-Valley</b> - Modify the route to operate on the S University Rd, E 16<sup>th</sup> Ave, and S Pines Rd for which service is currently performed by the Route 96. Adjust the route to serve the new expanded Mirabeau Transit Center.</p> <p><b>Route 96 Pines/Sullivan</b> – Modify the route to operate on E Sprague Ave between N University Rd and N Pines Rd instead of S University Rd and E 16<sup>th</sup> Ave as it does today. Adjust the route to serve the relocated and expanded Mirabeau Transit Center.</p> <p><b>Route 97 South Valley</b> - Adjust the route to serve the new, expanded Mirabeau Transit Center conceptually to be located on N Evergreen Rd near the Spokane Valley Mall.</p>

Year	Estimated Additional Annualized Revenue Hours*	Estimated Additional AM Peak Vehicle Requirement
2020	10,041	2
2021	54,277	7
2022	714	0
<b>TOTAL</b>	<b>63,604</b>	<b>9</b>

\*The annualized hours for 2020 reflect the estimated increase in hours over 2019. The annualized hours for 2021 reflects the estimated increase in hours over 2020. Finally, the annualized hours for 2022 reflects the estimated increase in hours over 2021. The same applies to the vehicle requirement.

The increase in the weekend vehicle requirements are not listed due to the fact the vehicle requirement is significantly lower compared to weekday service. PM peak vehicles are not listed because they are generally lower than or similar to the AM peak on weekdays. Revenue hours and peak vehicle estimates are subject to change and could be lower or higher based on final interlines. The three-year total increase in revenue hours is approximately 63, 604 and is based off updated 2019 estimates by year of implementation. The three-year total increase in AM peak vehicles is nine.

## Service Change Process Timelines

The previous section listed possible fixed-route service changes considered for implementation between 2019 and 2021. However, prior to implementation further public engagement, discussion, and detailed technical analysis is necessary. The following tables provide the anticipated schedules for the outreach, development, and implementation of the major service changes programmed for 2021 and 2022.

September 2021 Service Change Planning Timeline	
Phase/Task	Date
<b>Inventory Opportunities &amp; Goal Vetting</b>	April 2019 – October 2019
STA Staff Workshops	April 2019
Public Outreach Plan approved by STA Board of Directors	June 2019
Rider Round Table Discussions	Summer 2019
Online Workshop	October 2019
<b>Preliminary Proposal</b>	November 2019 – January 2020
Develop Preliminary Proposal	October- November 2019
Peer Review of Preliminary Proposal	November 2019
Present Preliminary Proposal to STA Performance Monitoring & External Relations Board Subcommittee (PMER)	December 2019
Online Survey	January 2020
<b>Draft Recommendation</b>	February 2020 – July 2020
Evaluate Survey Results	February 2020
Prepare Draft Recommendation Report	March 2020
Peer Review of Draft Recommendation	March 2020
Title VI Report	April- May 2020
Present to PMER	June 2020
Follow-Up Online Survey	June 2020
Public Hearing	July 2020
<b>Final Recommendation</b>	September 2020
Publish Final Recommendation	September 2020
STA Board Action	September 2020
<b>Implementation</b>	September 2020 - 2021
Facilities Design & Construction	September 2020 - 2021
Scheduling	September 2020 - 2021
Communicate Changes	September 2020 - 2021

September 2022 Service Change Planning Timeline	
Phase/Task	Date
<b>Inventory Opportunities &amp; Goal Vetting</b>	April 2021 – August 2021
STA Staff Workshops and Preparation	Spring 2021
Discussions with Stakeholders	Summer 2021
<b>Preliminary Proposal</b>	August 2021 – October 2021
Develop Preliminary Proposal	August 2021
Present Preliminary Proposal to STA Performance Monitoring & External Relations Board Subcommittee (PMER)	September 2021
Online Survey	October 2021
<b>Draft Recommendation</b>	November 2021 – March 2022
Evaluate Survey Results	November 2021
Prepare Draft Recommendation Report	December 2021 -January 2022
Present to PMER	February 2022
Follow-Up Online Survey	February 2022
Public Hearing	March 2022
<b>Final Recommendation</b>	April 2022
Publish Final Recommendation	April 2022
STA Board Action	April 2022
<b>Implementation</b>	April 2022 – September 2022
Facilities Design & Construction	April 2022 – September 2022
Scheduling	April 2022 – September 2022
Communicate Changes	April 2022 – September 2022

## Summary of Service Planning Customer Input

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

The purpose of this section is to summarize the feedback received by the Planning Department in terms of service requests to areas within the PTBA that currently have no bus service in the event the request can be incorporated into future service change concepts and plans. The below requests for new service cover all of 2018 as well as the 1<sup>st</sup> quarter of 2019. The Planning staff received and responded to 40 requests for new service.

New Service Request	Geographic Location	Number of Requests	Description
<b>Mead area</b>	North Spokane	5	North YMCA, Costco, Mead area
<b>Highway 291</b>	North Spokane and Spokane County	4	9-Mile Falls, Suncrest, Northwest Terrace Neighborhood
<b>Latah Creek Neighborhood</b>	South Spokane	4	Vinegar Flats, Eagle Ridge
<b>E Upriver Dr west of Greene St</b>	North Spokane	4	Riverview Retirement Community and surrounding apartments on Upriver Dr
<b>Airway Heights to the West Plains Transit Center</b>	West Plains	2	
<b>Upriver Dr Drive at Buckeye</b>	North Spokane	2	Riverwalk Point and Beau Rivage Apartments
<b>N Pines Rd @ Mirabeau Pkwy</b>	Spokane Valley	2	Pinecroft Business Park
<b>S Henry Rd</b>	Spokane County between Spokane Valley and Liberty Lake	2	Saltese Uplands
<b>Medical Lake to Airway Heights</b>	West Plains	1	
<b>Freya South of 37<sup>th</sup> Ave</b>	South Spokane	1	Southgate Neighborhood
<b>Hastings Park &amp; Ride to SCC, via Farwell and Hamilton</b>	North Spokane	1	
<b>E Upriver Dr , Argonne/Mullan, S Dishman Mica Rd</b>	Millwood and Spokane Valley	1	Chester, Dishman, Millwood
<b>Direct route between South Hill and Spokane Valley</b>	South Spokane and Spokane Valley	1	



New Service Request	Geographic Location	Number of Requests	Description
<b>Pittsburg St</b>	North Spokane	1	Rogers High School, Bemiss Neighborhood
<b>Glenrose Rd</b>	Spokane County southeast of Spokane	1	Glenrose Prairie
<b>E South Riverton</b>	North Spokane	1	North of E Mission in the Chief Garry Park Neighborhood
<b>Direct route between Cheney and the Mirabeau Park &amp; Ride</b>	Spokane Valley and Cheney	1	Eastern Washington University
<b>N Discovery Place</b>	Spokane Valley	1	Spokane Valley YMCA, CenterPlace Regional Event Center
<b>Highway 2</b>	Airway Heights	1	Stay on Hwy 2 through Airway Heights instead of deviating north
<b>Five Mile Prairie</b>	North Spokane	1	Five Mile Prairie north of Spokane
<b>E Boone</b>	North Spokane	1	Skils'kin Office
<b>W Trails Rd</b>	West Plains	1	North of HWY 2 (requested connection to SFCC)
<b>Flightline Blvd @ S Geiger Blvd</b>	West Plains	1	Geiger Blvd east of United States Postal Service

## Passenger Load Standards

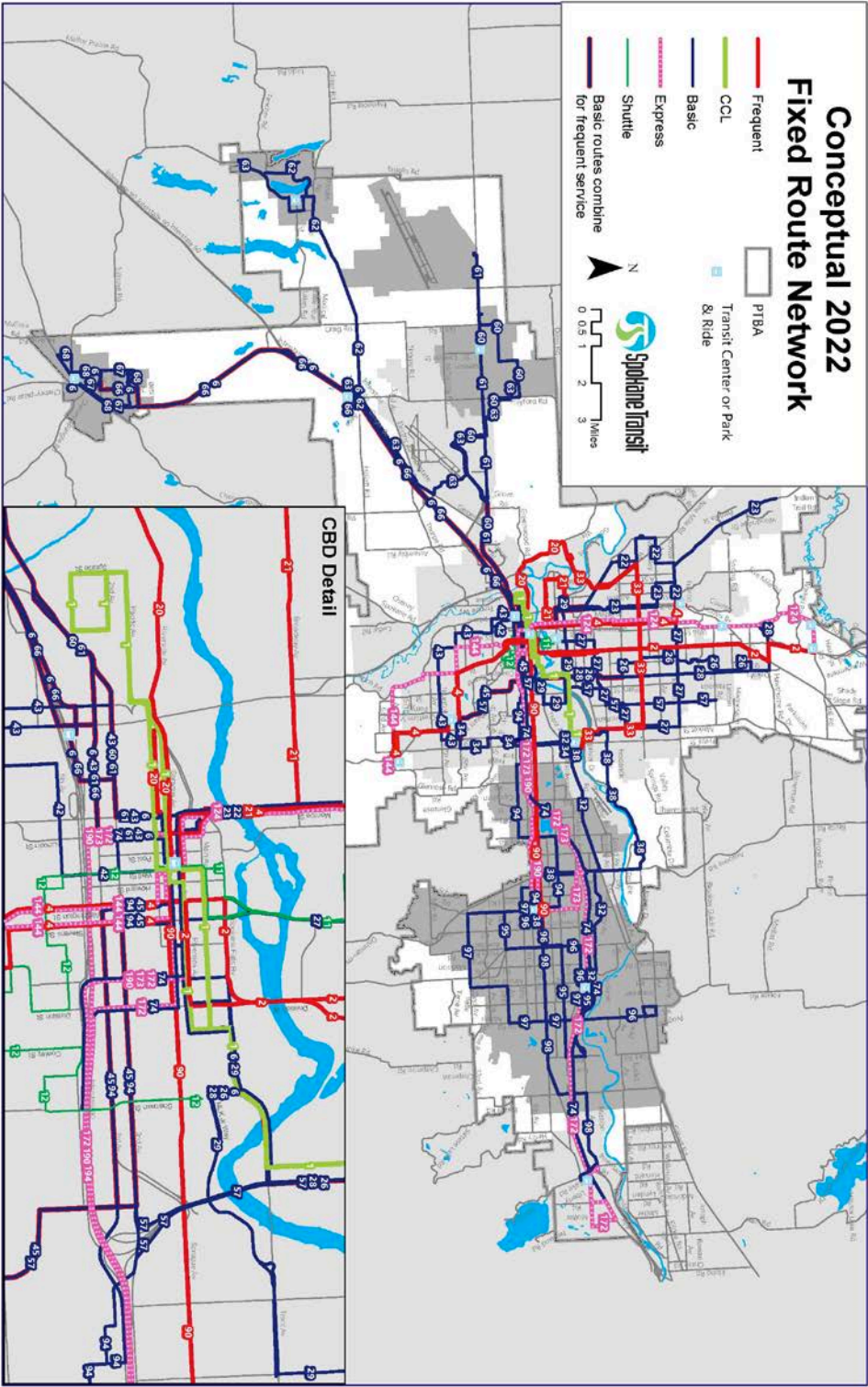
To ensure resources are effectively deployed, the below passenger load standards have been adopted to adjust for further ridership growth. These standards originally were published in the 2012 SIP and will be included each year forward as a reminder.

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

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

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

# Conceptual 2022 Transit Network



# Revised Section 6: Capital Improvement Program (2020-2025)

# Section 6: Capital Improvement Program (2020-2025)

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## Introduction

The Capital Improvement Program covers capital programs and projects for the period January 1, 2020 through December 31, 2025. This section of the Transit Development Plan is organized as follows:

- Overview of Capital Programming and Implementation
- Capital Programs 2020-2025
- Section 5307 Program of Projects
- Section 5310 Apportionment Program
- Section 5339 Bus and Bus Facilities
- Fleet Replacement Plan
- Unfunded Projects

## Overview of Capital Programming and Implementation

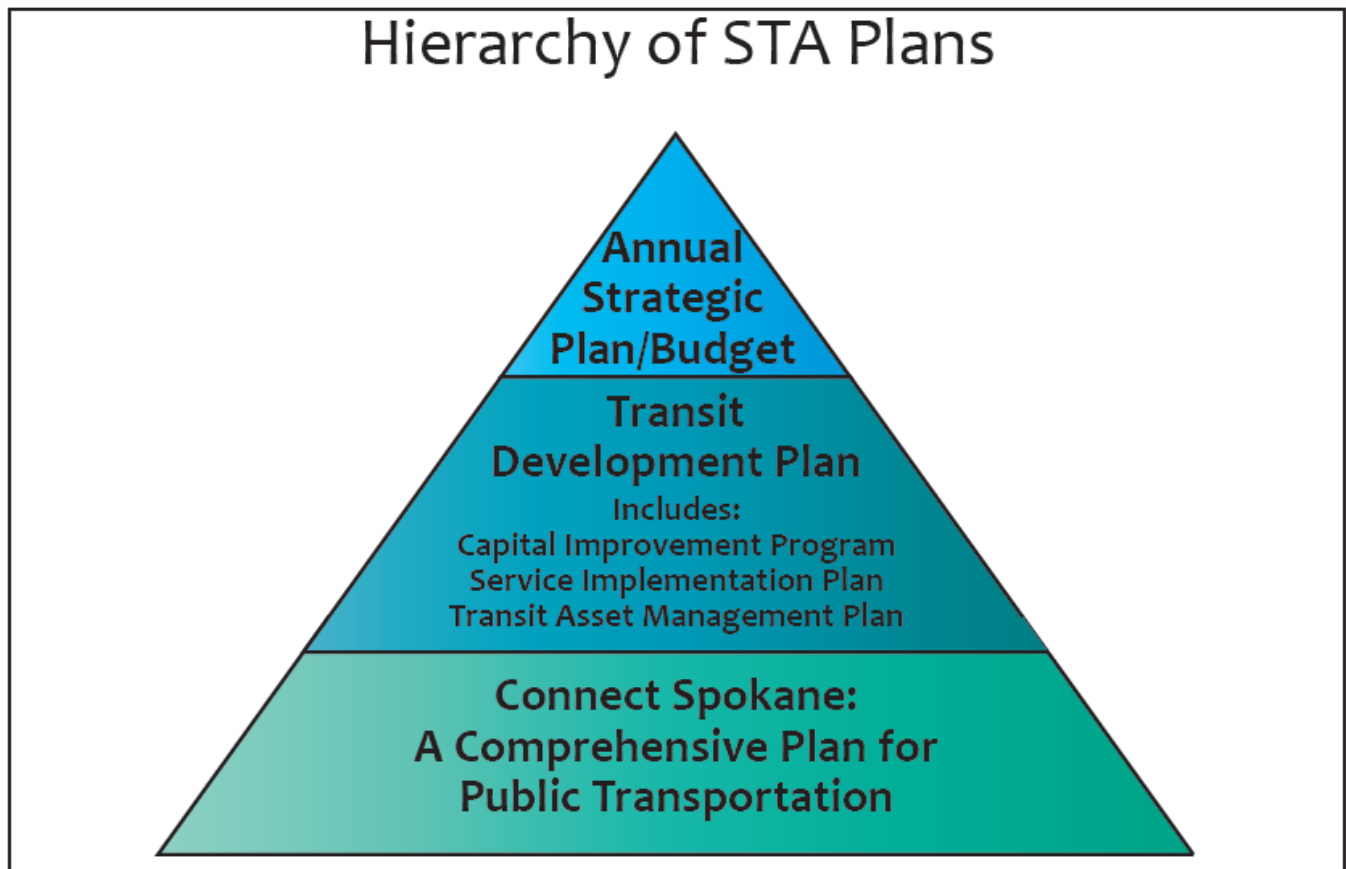
The Capital Improvement Program is developed in accordance with *Connect Spokane*.

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

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

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

## Hierarchy of STA Plans



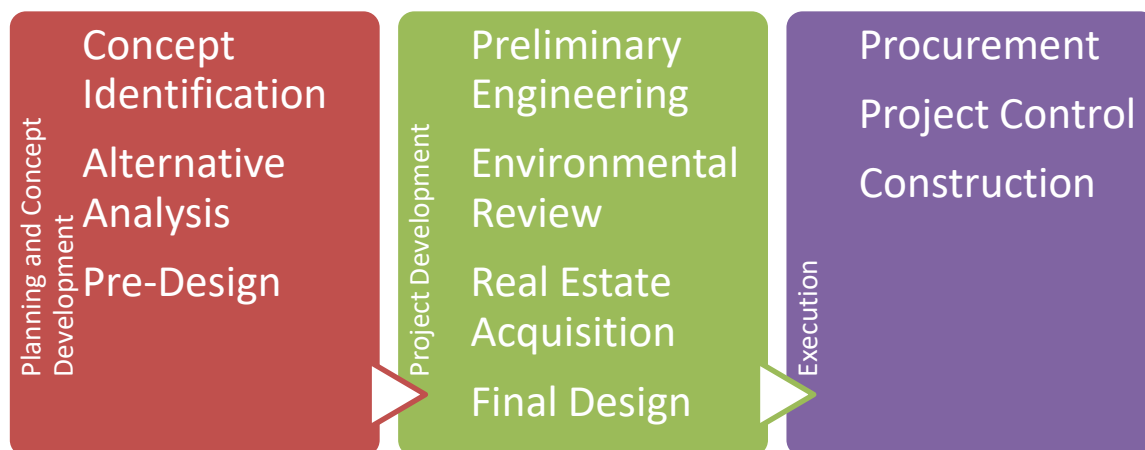
This relationship is further articulated by the following policy statement.

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

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

## Phases of Capital Improvement

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



### Planning and Concept Development

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

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

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

### Project Development

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

## **Execution**

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

## **Capital Programs 2020-2025**

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

Per STA Resolution 774-19, the STA Board amended the CIP to state the full project cost of \$92.3 million, including \$20.2 million in local funds, for the Central City Line. This amount is reflected in the tables below, and the impacts are reflected in the financial forecast found on page 64.

## **Program Categories**

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

### ***Vehicles***

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

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

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

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

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

### ***Technology***

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

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

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

## Vehicles

### Fixed Route Fleet - Expansion

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

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$0	\$0	\$4,349,888	\$4,001,289	\$3,349,882	\$2,971,121	\$14,672,180
State	\$0	\$0	\$3,890,512	\$0	\$0	\$0	\$3,890,512
Federal	\$0	\$0	\$0	\$2,671,146	\$0	\$0	\$2,671,146
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,240,400</b>	<b>\$6,672,435</b>	<b>\$3,349,882</b>	<b>\$2,971,121</b>	<b>\$21,233,838</b>

### Fixed Route Fleet - Replacement

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

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$6,780,036	\$8,533,167	\$8,586,945	\$5,658,023	\$9,004,198	\$7,926,635	\$46,489,004
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$2,599,000	\$0	\$1,686,528	\$0	\$903,000	\$913,000	\$6,101,528
<b>Total</b>	<b>\$9,379,036</b>	<b>\$8,533,167</b>	<b>\$10,273,473</b>	<b>\$5,658,023</b>	<b>\$9,907,198</b>	<b>\$8,839,635</b>	<b>\$52,590,532</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.

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$276,500	\$150,000	\$170,000	\$0	\$75,000	\$170,000	\$841,500
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$276,500</b>	<b>\$150,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$170,000</b>	<b>\$841,500</b>

### Paratransit Vans

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

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$334,750	\$137,918	\$2,770,053	\$102,421	\$904,236	\$0	\$4,249,378
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$551,672	\$0	\$409,685	\$0	\$0	\$961,357
<b>Total</b>	<b>\$334,750</b>	<b>\$689,590</b>	<b>\$2,770,053</b>	<b>\$512,106</b>	<b>\$904,236</b>	<b>\$0</b>	<b>\$5,210,735</b>



## DRAFT Capital Programs: 2020-2025

### 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.

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$406,025	\$336,059	\$384,601	\$277,297	\$1,183,258	\$0	\$2,587,240
State	\$174,012	\$0	\$307,681	\$0	\$0	\$0	\$481,693
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$580,037</b>	<b>\$336,059</b>	<b>\$692,282</b>	<b>\$277,297</b>	<b>\$1,183,258</b>	<b>\$0</b>	<b>\$3,068,933</b>

### Total: Vehicles

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$7,797,311	\$9,157,144	\$16,261,487	\$10,039,030	\$14,516,574	\$11,067,756	\$68,839,302
State	\$174,012	\$0	\$4,198,193	\$0	\$0	\$0	\$4,372,205
Federal	\$2,599,000	\$551,672	\$1,686,528	\$3,080,831	\$903,000	\$913,000	\$9,734,031
<b>Total</b>	<b>\$10,570,323</b>	<b>\$9,708,816</b>	<b>\$22,146,208</b>	<b>\$13,119,861</b>	<b>\$15,419,574</b>	<b>\$11,980,756</b>	<b>\$82,945,538</b>

## Facilities - Maintenance & Administration

### Boone - Facility Master Plan Program

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

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$2,580,000	\$600,000	\$4,088,334	\$0	\$0	\$0	\$7,268,334
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,580,000</b>	<b>\$600,000</b>	<b>\$4,088,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,268,334</b>



## DRAFT Capital Programs: 2020-2025

### 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.

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$2,541,000	\$15,000	\$180,000	\$567,610	\$100,000	\$100,000	\$3,503,610
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,541,000</b>	<b>\$15,000</b>	<b>\$180,000</b>	<b>\$567,610</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$3,503,610</b>

### Fleck Center - Preservation and Improvements

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

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$114,000	\$0	\$0	\$0	\$0	\$240,000	\$354,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$114,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$354,000</b>

### Miscellaneous Equipment and Fixtures

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

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$190,000	\$135,000	\$60,000	\$45,000	\$105,000	\$40,000	\$575,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$190,000</b>	<b>\$135,000</b>	<b>\$60,000</b>	<b>\$45,000</b>	<b>\$105,000</b>	<b>\$40,000</b>	<b>\$575,000</b>

### Total: Facilities - Maintenance & Administration

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$5,425,000	\$750,000	\$4,328,334	\$612,610	\$205,000	\$380,000	\$11,700,944
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,425,000</b>	<b>\$750,000</b>	<b>\$4,328,334</b>	<b>\$612,610</b>	<b>\$205,000</b>	<b>\$380,000</b>	<b>\$11,700,944</b>

### Facilities - Passenger & Operational

## Park and Ride Development

This program introduces new park and ride facilities at key locations adjacent to planned or existing commuter express service, freeway interchanges or future HPT corridors. As noted elsewhere, some park ride facilities are included in specific projects related to HPT lines or transit centers.

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</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.

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$925,000	\$25,000	\$0	\$20,000	\$20,000	\$0	\$990,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$925,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$990,000</b>

## Plaza Preservation and Improvements

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

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$215,867	\$0	\$0	\$0	\$0	\$0	\$215,867
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$215,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,867</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.

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$1,252,750	\$1,400,250	\$407,000	\$1,387,000	\$360,000	\$300,000	\$5,107,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$108,000	\$28,000	\$28,000	\$28,000	\$0	\$0	\$192,000
<b>Total</b>	<b>\$1,360,750</b>	<b>\$1,428,250</b>	<b>\$435,000</b>	<b>\$1,415,000</b>	<b>\$360,000</b>	<b>\$300,000</b>	<b>\$5,299,000</b>



## DRAFT Capital Programs: 2020-2025

### SCC Transit Center

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

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Total: Facilities - Passenger & Operational

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$2,393,617	\$1,425,250	\$407,000	\$1,407,000	\$380,000	\$340,000	\$6,352,867
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$108,000	\$28,000	\$28,000	\$28,000	\$0	\$0	\$192,000
<b>Total</b>	<b>\$2,501,617</b>	<b>\$1,453,250</b>	<b>\$435,000</b>	<b>\$1,435,000</b>	<b>\$380,000</b>	<b>\$340,000</b>	<b>\$6,544,867</b>

## Technology

### Capital Program Management Software

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

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>



## DRAFT Capital Programs: 2020-2025

### Communications Technology Upgrades

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

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$624,504	\$204,504	\$204,504	\$204,504	\$204,504	\$0	\$1,442,520
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$624,504</b>	<b>\$204,504</b>	<b>\$204,504</b>	<b>\$204,504</b>	<b>\$204,504</b>	<b>\$0</b>	<b>\$1,442,520</b>

### Computer Equipment Preservation and Upgrades

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

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$170,000	\$175,000	\$175,000	\$150,000	\$150,000	\$150,000	\$970,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$170,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$970,000</b>

### 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.

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$2,132,277	\$98,266	\$0	\$0	\$0	\$0	\$2,230,543
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,132,277</b>	<b>\$98,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,230,543</b>

### Operating & Customer Service Software

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

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$820,000	\$0	\$0	\$0	\$0	\$0	\$820,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$820,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$820,000</b>



## DRAFT Capital Programs: 2020-2025

### 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.

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$59,500	\$85,900	\$74,600	\$0	\$0	\$0	\$220,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$59,500</b>	<b>\$85,900</b>	<b>\$74,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>

### Smart Bus Implementation

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

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$600,000</b>

### Total: Technology

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$4,126,281	\$663,670	\$554,104	\$454,504	\$454,504	\$250,000	\$6,503,063
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,126,281</b>	<b>\$663,670</b>	<b>\$554,104</b>	<b>\$454,504</b>	<b>\$454,504</b>	<b>\$250,000</b>	<b>\$6,503,063</b>

### High Performance Transit Implementation



## DRAFT Capital Programs: 2020-2025

### Central City Line

When complete, the Central City Line will provide High Performance Transit service between Browne's Addition and Spokane Community College using a bus rapid transit vehicle with electric propulsion. Per STA Board resolution 774-19 approved July 25, 2019, the project's full funding is secured through a combination of state, local and federal funds for a combined budget (including work completed between 2015-2019 for project development and related activities) of \$92,231,000. Resolution 774-19 also directed staff to amend the 2020-2025 Capital Improvement Program (as noted herein) to reflect this new project budget.

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$755,000	\$8,699,000	\$10,532,000	\$845,000	\$0	\$0	\$20,831,000
State	\$6,118,740	\$4,980,401	\$0	\$0	\$0	\$0	\$11,099,141
Federal	\$26,500,000	\$26,925,000	\$0	\$0	\$0	\$0	\$53,425,000
<b>Total</b>	<b>\$33,373,740</b>	<b>\$40,604,401</b>	<b>\$10,532,000</b>	<b>\$845,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,355,141</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.

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$1,048,585	\$602,250	\$55,000	\$0	\$0	\$0	\$1,705,835
State	\$1,080,550	\$1,012,550	\$95,000	\$0	\$0	\$0	\$2,188,100
Federal	\$125,480	\$0	\$0	\$0	\$0	\$0	\$125,480
<b>Total</b>	<b>\$2,254,615</b>	<b>\$1,614,800</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,019,415</b>

### I-90/Valley Line

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

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$546,900	\$1,820,600	\$3,916,710	\$939,400	\$0	\$0	\$7,223,610
State	\$0	\$0	\$2,539,290	\$0	\$0	\$0	\$2,539,290
Federal	\$490,000	\$489,600	\$2,060,000	\$2,060,000	\$0	\$0	\$5,099,600
<b>Total</b>	<b>\$1,036,900</b>	<b>\$2,310,200</b>	<b>\$8,516,000</b>	<b>\$2,999,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,862,500</b>



## DRAFT Capital Programs: 2020-2025

### Incremental HPT Investments

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

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$1,707,989	\$0	\$0	\$0	\$0	\$0	\$1,707,989
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000
<b>Total</b>	<b>\$1,947,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,947,989</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 future Moran Station Park and Ride. Moran Station Park and Ride is a project within this program as an essential element for implementation of the new service and passenger amenities.

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$1,181,291	\$0	\$0	\$0	\$0	\$0	\$1,181,291
State	\$746,791	\$0	\$0	\$0	\$0	\$0	\$746,791
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,928,082</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,928,082</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.

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$300,000	\$850,000	\$2,406,000	\$2,759,978	\$0	\$0	\$6,315,978
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$300,000</b>	<b>\$850,000</b>	<b>\$2,406,000</b>	<b>\$2,759,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,315,978</b>

### West Plains Transit Center

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

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Total: High Performance Transit Implementation**

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$5,539,765	\$11,971,850	\$16,909,710	\$4,544,378	\$0	\$0	\$38,965,703
State	\$7,946,081	\$5,992,951	\$2,634,290	\$0	\$0	\$0	\$16,573,322
Federal	\$27,355,480	\$27,414,600	\$2,060,000	\$2,060,000	\$0	\$0	\$58,890,080
<b>Total</b>	<b>\$40,841,326</b>	<b>\$45,379,401</b>	<b>\$21,604,000</b>	<b>\$6,604,378</b>	<b>\$0</b>	<b>\$0</b>	<b>114,429,105</b>

**Total Capital Improvement Program**

	2020	2021	2022	2023	2024	2025	2020-2025
Local	\$25,281,974	\$23,967,914	\$38,460,635	\$17,057,522	\$15,556,078	\$12,037,756	132,361,879
State	\$8,120,093	\$5,992,951	\$6,832,483	\$0	\$0	\$0	\$20,945,527
Federal	\$30,062,480	\$27,994,272	\$3,774,528	\$5,168,831	\$903,000	\$913,000	\$68,816,111
<b>Total</b>	<b>\$63,464,547</b>	<b>\$57,955,137</b>	<b>\$49,067,646</b>	<b>\$22,226,353</b>	<b>\$16,459,078</b>	<b>\$12,950,756</b>	<b>222,123,517</b>

## Section 5307 Program of Projects

The Section 5307 Urbanized Area Formula Funding program (49 U.S.C 5307) makes federal resources available to urbanized areas and to governors for transit capital and operating assistance in urbanized areas and for transportation related planning. An urbanized area is an incorporated area with a population of 50,000 or more that is designated as such by the U.S. Department of Commerce, Bureau of the Census. The following is a schedule of 5307 Apportionments from 2018-2023 and represents a Program of Projects for this funding source as required by federal statute. 2020-2023 apportionments are estimated based on the 2015 actual allocation and the growth rates as released December 1, 2015 in the “Fixing America’s Surface Transportation (FAST) Act.

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

In the table below the “2019 Program of Projects” represents the “Annual Program of Projects” published within the TDP. As part of the annual Program of Projects public process, STA publishes a notice (as part of the TDP update) in the local newspaper and also posts the following statement on the STA website:

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

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

### **Preventive Maintenance**

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

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

**2018 Program of Projects**

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

**2019 Program of Projects**

<b>Project</b>	<b>Federal</b>	<b>Local</b>	<b>Total</b>
Preventive Maintenance	\$8,101,294	\$2,025,324	\$10,126,618
<b>Total</b>	<b>\$8,101,294</b>	<b>\$2,025,324</b>	<b>\$10,126,324</b>

**2020 Program of Projects**

<b>Project</b>	<b>Federal</b>	<b>Local</b>	<b>Total</b>
Preventive Maintenance	\$8,542,465	\$2,135,616	\$10,678,081
<b>Total</b>	<b>\$8,542,465</b>	<b>\$2,135,616</b>	<b>\$10,678,081</b>

**2021 Program of Projects**

<b>Project</b>	<b>Federal</b>	<b>Local</b>	<b>Total</b>
Preventive Maintenance	\$8,713,314	\$2,178,329	\$10,891,643
<b>Total</b>	<b>\$8,713,314</b>	<b>\$2,178,329</b>	<b>\$10,891,643</b>

**2022 Program of Projects**

<b>Project</b>	<b>Federal</b>	<b>Local</b>	<b>Total</b>
Preventive Maintenance	\$8,887,580	\$2,221,895	\$11,109,475
<b>Total</b>	<b>\$8,887,580</b>	<b>\$2,221,895</b>	<b>\$11,109,475</b>

**2023 Program of Projects**

<b>Project</b>	<b>Federal</b>	<b>Local</b>	<b>Total</b>
Preventive Maintenance	\$9,065,330	\$2,266,333	\$11,331,663
<b>Total</b>	<b>\$9,065,330</b>	<b>\$2,266,333</b>	<b>\$11,331,663</b>

## Section 5310 Apportionment Program

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

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

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

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

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

Below is a table showing the federal allocations broken into Traditional (55% of total apportionment) and Other (45% of total apportionment) Project categories. The local cost share required is a 50% match for operational projects and 20% for capital projects. Years 2013-2019 are actual and come from the annual Federal Register. Years 2020-2023 are estimated apportionments and are based on the 2016 actual allocation and the growth rates as released December 1, 2015 in the “Fixing America’s Surface Transportation (FAST) Act.

In the table below the “2019 Program of Projects” represents the “Annual Program of Projects” published within the TDP. As part of the annual Program of Projects public process, STA publishes a notice (as part of the TDP update) in the local newspaper and also posts the following statement on the STA website:

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

<b>Section 5310 Enhanced Mobility for Seniors and Individuals with Disabilities</b>			
<b>Year</b>	<b>Traditional Projects (55%)</b>	<b>Other Projects (45%)</b>	<b>Total Apportionment</b>
2013	\$199,642	\$163,343	\$362,985
2014	\$198,143	\$162,117	\$360,260
2015	\$197,792	\$161,830	\$359,622
2016	\$203,364	\$166,388	\$369,752
2017	\$210,726	\$172,412	\$383,138
2018	\$214,510	\$175,509	\$390,019
2019*	\$219,075	\$179,243	\$398,319
2020	\$220,862	\$180,705	\$401,567
2021	\$225,279	\$184,319	\$409,598
2022	\$229,784	\$188,005	\$417,790
2023	\$234,380	\$191,767	\$426,149
<b>Total</b>	<b>\$2,353,577</b>	<b>\$1,925,638</b>	<b>\$4,279,199</b>

\* The actual 2019 Call for Projects also included \$114,000 remaining from the 2018 apportionment due to the closure of the Care Cars volunteer driver service.

## Section 5339 Bus and Bus Facilities

MAP-21 created a new formula grant program under Section 5339, replacing the previous Section 5309 Bus and Bus Facilities Discretionary program. Section 5339 is a capital program that provides funding to replace, rehabilitate, and purchase buses and related equipment, and to construct bus-related facilities. Spokane Transit is the designated recipient of Section 5339 funds. The match ratio for this program is 80% federal and 20% local. The following is a schedule of 5339 apportionments for 2013-2023. Years 2013-2019 are actual apportionments and come from the annual Federal Register. Years 2020-2023 are estimated apportionments and are based on the 2016 actual allocation and the growth rates as released December 1, 2015 in the “Fixing America’s Surface Transportation (FAST) Act.”

In the table below the “2019 Program of Projects” represents the “Annual Program of Projects” published within the TDP. As part of the annual Program of Projects public process, STA publishes a notice (as part of the TDP update) in the local newspaper and also posts the following statement on the STA website:

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

The estimated 2020-2023 apportionments will be used to purchase fixed route coaches for 2019, 2021, 2023, 2024. The 2020-2022 apportionments will be used for either paratransit vans or fixed route coaches. The 2020 apportionment will be split between a paratransit vehicle purchase and Park and Ride improvements. Below are the estimated allocations for Section 5339 funding.

Section 5339 Bus and Bus Facilities			
Year	Federal	Local	Total
2013	\$881,002	\$220,251	\$1,101,253
2014	\$901,262	\$225,316	\$1,126,578
2015	\$886,578	\$221,645	\$1,108,223
2016	\$818,938	\$204,735	\$1,023,673
2017	\$821,537	\$205,384	\$1,026,921
2018	\$1,090,223	\$272,556	\$1,362,779
2019	\$1,018,374	\$254,594	\$1,272,967
2020	\$889,402	\$222,351	\$1,111,753
2021	\$907,190	\$226,798	\$1,133,988
2022	\$925,334	\$231,334	\$1,156,668
2023	\$943,833	\$235,958	\$1,179,792
<b>Total</b>	<b>\$10,083,673</b>	<b>\$2,520,922</b>	<b>\$12,604,595</b>

# Fleet Acquisition Plan

Funded and Proposed Fixed Route Vehicle Acquisition Plan 2019 - 2025							
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
<b><u>FLEET AT START</u></b>							
Diesel Buses	113	119	109	109	102	105	116
Hybrid Electric Vehicles	28	28	28	28	28	25	19
All-Electric Buses	0	0	10	20	20	26	26
Double-Decker Buses	0	0	0	0	7	7	7
Buses to be Surplused	0	10	16	26	10	17	12
New Replacement/Expansion Buses: Electric	0	10	10	0	6	0	0
New Replacement/Expansion Buses: Diesel	6	0	16	19	10	22	17
New Expansion Buses: Double-decker	0	0	0	7	0	0	0
<b><u>FLEET AT END</u></b>	<b>147</b>	<b>147</b>	<b>157</b>	<b>157</b>	<b>163</b>	<b>168</b>	<b>173</b>
<b><u>FLEET UTILIZATION</u></b>							
Maximum Peak Requirement	123	125	132	132	139	140	140
Spare Fleet	24	22	25	25	24	28	33
<b>Operating Fleet</b>	<b>147</b>	<b>147</b>	<b>157</b>	<b>157</b>	<b>163</b>	<b>168</b>	<b>173</b>
<b>Contingency Fleet</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funded and Proposed Paratransit Vans Acquisition Plan (Directly Operated) 2019 – 2025</b>							
	<u><b>2019</b></u>	<u><b>2020</b></u>	<u><b>2021</b></u>	<u><b>2022</b></u>	<u><b>2023</b></u>	<u><b>2024</b></u>	<u><b>2025</b></u>
<b><u>FLEET AT START</u></b>							
Gasoline Vans	0	0	0	0	0	0	0
Diesel Vans	67	68	68	68	69	69	69
Propane Vans	1	1	1	1	0	0	0
Vans to be Surplused	39	5	10	39	7	12	0
New Replacement Vans – Gasoline	0	0	0	0	0	0	0
New Replacement Vans – Diesel	40	5	10	39	7	12	0
New Replacement Vans - Propane	0	0	0	0	0	0	0
<b><u>FLEET AT END</u></b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>
<b><u>FLEET UTILIZATION</u></b>							
Maximum Peak Requirement	60	60	60	60	60	60	60
Spare Fleet	9	9	9	9	9	9	9
<b>Operating Fleet</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>
<b>Contingency Fleet</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



Funded and Proposed Vanpool Acquisition Plan 2019 – 2025							
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
<b><u>FLEET AT START</u></b>							
Existing Fleet	105	94	102	100	110	110	110
Replacement Vans and Expansion Vans	11	16	9	18	7	29	0
Vans to be Surplused	22	8	11	8	7	29	0
<b><u>FLEET AT END</u></b>	<b>94</b>	<b>102</b>	<b>100</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>
<b><u>FLEET UTILIZATION</u></b>							
Vanpool Operating Fleet	84	92	90	100	100	100	100
Vanpool Spare Fleet (10%)	10	10	10	10	10	10	10
Special Operating Fleet	11	11	11	11	11	11	11
Special Spare Fleet	4	4	4	4	4	4	4
<b><u>OPERATING PEAK REQUIREMENT</u></b>	<b>94</b>	<b>102</b>	<b>100</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>

# Section 7: 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 7: Operating and Financial Projections

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

The following is a representation of the actual operating numbers from 2018, the budgeted figures for 2019 and the projections for the years 2020-2025.

	2018 Actual	2019 Budgeted	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected
<b>Fixed Route Bus Service</b>								
Revenue Vehicle Hrs.	427,387	453,013	466,608	482,453	516,657	517,905	521,146	526,081
Service Vehicle Hours	450,904	477,964	492,308	509,025	545,113	546,430	549,850	555,056
Revenue Vehicle Miles	5,850,424	6,196,110	6,382,056	6,598,777	7,066,604	7,083,674	7,128,003	7,195,502
Service Vehicle Miles	6,358,016	6,734,768	6,936,880	7,172,441	7,680,939	7,699,492	7,747,675	7,821,042
Passenger Trips	10,069,599	10,270,991	10,579,225	10,938,473	11,713,967	11,742,263	11,815,745	11,927,634
<b>Directly Operated Paratransit Service</b>								
Revenue Vehicle Hrs.	88,444	85,252	88,444	88,444	88,444	88,444	88,444	88,444
Service Vehicle Hours	94,668	99,232	94,668	94,668	94,668	94,668	94,668	94,668
Revenue Vehicle Miles	1,295,504	1,238,657	1,295,504	1,295,504	1,295,504	1,295,504	1,295,504	1,295,504
Service Vehicle Miles	1,413,261	1,397,995	1,413,261	1,413,261	1,413,261	1,413,261	1,413,261	1,413,261
Passenger Trips	236,127	229,619	236,127	236,127	236,127	236,127	236,127	236,127
<b>Contracted Paratransit Service</b>								
Revenue Vehicle Hrs.	68,801	78,786	73,554	75,984	78,450	80,954	83,494	86,074
Service Vehicle Hours	76,187	96,376	81,351	83,991	86,671	89,391	92,152	94,955
Revenue Vehicle Miles	1,063,410	1,224,182	1,134,708	1,171,161	1,208,161	1,245,716	1,283,835	1,322,525
Service Vehicle Miles	1,160,635	1,480,175	1,238,431	1,278,206	1,318,578	1,359,556	1,401,148	1,443,364
Passenger Trips	162,406	189,879	174,452	180,610	186,861	193,206	199,646	206,183
<b>Special Use Van</b>								
Revenue Vehicle Hrs.	7,712	7,868	7,945	8,064	8,185	8,308	8,433	8,559
Service Vehicle Hours	9,210	14,488	9,488	9,631	9,775	9,922	10,071	10,222
Revenue Vehicle Miles	121,566	129,013	125,240	127,119	129,026	130,961	132,926	134,919
Service Vehicle Miles	143,134	149,463	147,460	149,672	151,917	154,196	156,509	158,857
Passenger Trips	37,678	34,177	38,817	39,399	39,990	40,590	41,199	41,817
<b>Vanpool Services</b>								
Revenue Vehicle Hrs.	28,789	31,081	31,392	31,706	32,023	32,343	32,666	32,993
Revenue Vehicle Miles	948,679	980,161	989,963	999,862	1,009,861	1,019,959	1,030,159	1,040,461
Passenger Trips	157,433	162,074	163,695	165,332	166,985	168,655	170,341	172,045

	2018 Actual	2019 Budgeted	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected
<b>Revenue</b>								
Fixed Route	\$9.4	\$10.2	\$11.6	\$11.9	\$13.1	\$15.2	\$15.7	\$16.3
Paratransit	0.8	0.8	1.0	1.0	1.0	1.0	1.1	1.1
Vanpool	0.5	0.5	0.8	0.8	0.8	0.9	0.9	0.9
<b>Total Fare Revenue</b>	<b>\$10.7</b>	<b>\$11.6</b>	<b>\$13.3</b>	<b>\$13.7</b>	<b>\$14.9</b>	<b>\$17.0</b>	<b>\$17.6</b>	<b>\$18.4</b>
Sales Tax	72.1	77.3	84.3	84.3	84.3	85.4	88.2	91.1
Fed. Preventive Maintenance Grant	8.4	8.3	8.5	8.5	8.6	8.7	8.8	8.9
State Special Needs Grant	2.2	1.4	1.4	1.4	1.4	1.4	1.4	1.4
Misc. Investments, Earnings & Other	8.0	1.3	0.9	0.9	0.9	0.6	0.6	0.6
<b>Total Revenue Before Capital Grants</b>	<b>\$101.4</b>	<b>\$99.9</b>	<b>\$108.4</b>	<b>\$108.8</b>	<b>\$110.1</b>	<b>\$113.2</b>	<b>\$116.7</b>	<b>\$120.3</b>
Federal and State Capital Grants	8.4	16.4	38.2	34.0	10.6	5.2	0.9	0.9
<b>Total Revenue</b>	<b>\$109.8</b>	<b>\$116.3</b>	<b>\$146.6</b>	<b>\$142.8</b>	<b>\$120.7</b>	<b>\$118.3</b>	<b>\$117.6</b>	<b>\$121.3</b>
<b>Operating Expense</b>								
Fixed Route	53.1	61.3	62.8	66.7	73.4	75.8	78.6	81.7
Paratransit	14.1	17.5	17.5	18.3	19.2	20.1	21.1	22.1
Vanpool	0.6	0.8	0.8	0.9	0.9	0.9	0.9	1.0
<b>Total Operating Expense</b>	<b>\$67.8</b>	<b>\$79.5</b>	<b>\$81.1</b>	<b>\$85.8</b>	<b>\$93.5</b>	<b>\$96.8</b>	<b>\$100.5</b>	<b>\$104.7</b>
<b>Capital Projects Expenditures</b>								
Federal Portion	2.7	3.5	30.1	28.0	3.8	5.2	0.9	0.9
State Portion	5.7	12.9	8.1	6.0	6.8	0.0	0.0	0.0
Local Portion	16.1	32.7	25.3	24.0	38.5	17.1	15.6	12.0
Fixed Route/Paratransit Fleet Replacement Fund Distribution	(4.4)	(4.3)	(7.1)	(8.7)	(15.7)	(10.1)	(13.3)	(10.9)
<b>Total Capital Expenditures</b>	<b>\$20.1</b>	<b>\$44.8</b>	<b>\$56.4</b>	<b>\$49.3</b>	<b>\$33.4</b>	<b>\$12.2</b>	<b>\$3.2</b>	<b>\$2.1</b>
Fixed Route/Paratransit Fleet Replacement Fund Contribution	11.9	12.1	8.8	10.5	6.8	9.8	12.4	11.2
Cooperative Street /Road and Amenities Projects/Other Non-operating Expense	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Expenses and Expenditures</b>	<b>\$103.4</b>	<b>\$136.5</b>	<b>\$146.3</b>	<b>\$145.6</b>	<b>\$133.6</b>	<b>\$118.8</b>	<b>\$116.1</b>	<b>\$118.0</b>
<b>Change in Cash Balance</b>	<b>\$6.4</b>	<b>(\$20.2)</b>	<b>\$0.3</b>	<b>(\$2.8)</b>	<b>(\$12.9)</b>	<b>(\$0.4)</b>	<b>\$1.4</b>	<b>\$3.3</b>
Beginning Cash Balance	59.2	65.6	45.4	45.8	43.0	30.1	29.7	31.1
Ending Cash Balance	65.6	45.4	45.8	43.0	30.1	29.7	31.1	34.4
Self Insurance Reserve	(5.5)	(5.5)	(5.5)	(5.5)	(5.5)	(5.5)	(5.5)	(5.5)
Board Designated Reserves	(15.1)	(16.9)	(17.1)	(17.8)	(19.0)	(19.5)	(20.0)	(20.7)
<b>Cash Balance After Reserves</b>	<b>\$45.0</b>	<b>\$23.0</b>	<b>\$23.1</b>	<b>\$19.6</b>	<b>\$5.6</b>	<b>\$4.7</b>	<b>\$5.6</b>	<b>\$8.2</b>

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

1. 2020-2025 Operating Revenue and Expenses are generated from the forecast model
2. 2020-2025 Capital expenses are generated from the CIP Amended and Adopted 7/25/2019; 2019 based on forecast as of 5/2/2019. These costs include Moving Forward updated costs.
3. 2019 Budget represents the budget adopted in November 2018 and does not represent projected amounts except for 2019 Capital.
4. 2018 Ending cash balance excludes the Fleet Replacement Fund (\$14.9 million).



# Appendix

## Appendix A – Performance Measures

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

### I. Ensure Safety

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

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

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

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

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

\* out of 5

### 3. Provide Outstanding Customer Service

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

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



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

\* out of 5

## 4. Enable Organizational Success

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

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

## 5. Exemplify Financial Stewardship

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

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

\* out of 5

## Appendix B – System Ridership, Miles & Hours 1998 - 2018

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Fixed Route Ridership, Mile and Hours			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
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

Paratransit Ridership, Miles and Hours; Combined Service			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1998	144,944	2,479,090	435,412
1999	149,508	2,449,312	435,153
2000	148,814	2,353,028	430,920
2001	153,565	2,349,728	431,210
2002	155,983	2,386,941	435,341
2003	159,421	2,462,488	454,503
2004	158,491	2,401,305	456,969
2005	158,744	2,333,365	463,207
2006	167,309	2,549,716	493,981
2007	172,776	2,675,985	506,710
2008	178,959	2,724,953	516,516
2009	175,081	2,685,157	521,578
2010	172,744	2,592,443	517,192
2011	166,263	2,368,569	485,551
2012	163,479	2,532,907	490,106
2013	163,222	2,517,992	483,038

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

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

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

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

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

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

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

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

*NOTE: Purchased Transportation figures include Special Use Van*

**Vanpool Ridership, Miles and Hours**

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

## Appendix C – 2018 Fuel Consumption

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Service Type	Gallons of Diesel Fuel	Gallons of Gasoline	Gallons of Propane
Fixed Route	1,184,620	0	0
Directly Operated Paratransit	143,271	1,160	2,932
Purchased Paratransit	131,814	10,570	0
Vanpool	0	76,791	0

## Appendix D – 2018 Reportable Collisions, Injuries, and Fatalities

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Reportable Events*	Fixed Route	Vanpool	Directly Operated Paratransit	Purchased Paratransit
Collisions	8	0	2	1
Collision Related Injuries	5	0	2	0
Collision Related Fatalities	0	0	0	0
Non-Collision Related Injuries	8	0	0	2

\*As reported to the draft 2018 National Transit Database. Includes events equaling or exceeding \$25,000 in damages, events in which medical attention was sought away from the scene, events in which the vehicle was towed from the scene or evacuations.



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

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## Introduction

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

## Policy Statement

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

## Definitions

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

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

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

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

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

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

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

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

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

# Appendix F – Asset Management Plan

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

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

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

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

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

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