

Spokane Transit Authority  
1230 West Boone Avenue  
Spokane, WA 99201-2686  
(509) 325-6000

## PLANNING & DEVELOPMENT COMMITTEE MEETING

Wednesday, October 3, 2018, 10:00 a.m.  
Spokane Transit Southside Conference Room

### AGENDA

*Estimated meeting time: 90 minutes*

1. Call to Order and Roll Call
2. Public Expressions
3. Committee Chair Report (*5 minutes*)
4. Committee Action (*5 minutes*)
  - A. Minutes of the September 5, 2018 Committee Meeting -- *Corrections/Approval*
5. Committee Action (*20 minutes*)
  - A. Board Consent Agenda  
(*No items being presented this month.*)
  - B. Board Discussion Agenda – Committee Recommendation Agenda
    1. Draft 2019 Annual Strategic Plan – (*Otterstrom*)
6. Reports to Committee (*45 minutes*)
  - A. Proposed 2019 Operating & Capital Budgets (Public Hearing at the October 18, 2018 Board Meeting) – (*Warren*)
  - B. Central City Line: Overview of Project Management Plan – (*Otterstrom/Wells*)
  - C. Spokane County Coordinated Public Transit-Human Services Transportation Plan – (*Jason Lien, Spokane Regional Transportation Council*)
7. CEO Report (*E. Susan Meyer*) (*10 minutes*)
8. Committee Information  
(*No information included this month*)
9. Review October 31, 2018 (November) Committee Meeting Agenda
10. New Business
11. Committee Members' Expressions (*5 minutes*)
12. Adjourn
13. Next Committee Meeting: Wednesday, October 31, 2018 (**November meeting**) at 10:00 a.m.  
(STA Southside Conference Room, 1230 West Boone Avenue, Spokane, WA)

Agendas of regular Committee and Board meetings are posted the Friday afternoon preceding each meeting at the STA's website: [www.spokanetransit.com](http://www.spokanetransit.com). Discussions concerning matters to be brought to the Board are held in Committee meetings. The public is welcome to attend and participate. Spokane Transit assures nondiscrimination in accordance with Title VI of the Civil Rights Act of 1964 and the Americans with Disabilities Act. For more information, see [www.spokanetransit.com](http://www.spokanetransit.com). Upon request, alternative formats of this information will be produced for people who are disabled. The meeting facility is accessible for people using wheelchairs. For other accommodations, please call 325-6094 (TTY Relay 711) at least forty-eight (48) hours in advance.

**SPOKANE TRANSIT AUTHORITY  
PLANNING & DEVELOPMENT COMMITTEE MEETING**

October 3, 2018

**AGENDA ITEM 2: PUBLIC EXPRESSIONS**

**REFERRAL COMMITTEE:** N/A

**SUBMITTED BY:** N/A

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**SUMMARY:**

At this time, the Planning & Development Committee will give the public an opportunity to express comments or opinions.

Anyone wishing to speak should sign in on the sheet provided and indicate the subject of interest.

**RECOMMENDATION TO COMMITTEE:** N/A

**FINAL REVIEW FOR BOARD BY:**

Division Head \_\_\_\_\_

Chief Executive Officer \_\_\_\_\_

Legal Counsel \_\_\_\_\_

**SPOKANE TRANSIT AUTHORITY  
PLANNING & DEVELOPMENT COMMITTEE MEETING**

October 3, 2018

**AGENDA ITEM 3: COMMITTEE CHAIR REPORT**

**REFERRAL COMMITTEE:** N/A

**SUBMITTED BY:** Al French, Chair, Planning & Development Committee

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**SUMMARY:**

At this time, the Committee Chair will have an opportunity to comment on various topics of interest regarding Spokane Transit.

**RECOMMENDATION TO COMMITTEE:** N/A

**FINAL REVIEW FOR BOARD BY:**

Division Head \_\_\_\_\_

Chief Executive Officer \_\_\_\_\_

Legal Counsel \_\_\_\_\_

**SPOKANE TRANSIT AUTHORITY  
PLANNING & DEVELOPMENT COMMITTEE MEETING**

October 3, 2018

**AGENDA ITEM 4A:**      **MINUTES OF THE SEPTEMBER 5, 2018 COMMITTEE MEETING –  
CORRECTIONS AND/OR APPROVAL**

**REFERRAL COMMITTEE:**      N/A

**SUBMITTED BY:**              Vicki Clancy, Executive Assistant

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**SUMMARY:**

Draft Minutes of the September 5, 2018 Planning & Development Committee meeting are attached for your information, corrections and/or approval.

**RECOMMENDATION TO COMMITTEE:** Corrections and/or approval.

**FINAL REVIEW FOR BOARD BY:**

Division Head \_\_\_\_\_ Chief Executive Officer \_\_\_\_\_ Legal Counsel \_\_\_\_\_

Spokane Transit  
Authority 1230 West  
Boone Avenue  
Spokane, Washington 99201-2686  
(509) 325-6000

## PLANNING & DEVELOPMENT COMMITTEE MEETING

**DRAFT** Minutes of the September 5, 2018  
Meeting, 10:00 a.m. Spokane Transit  
Southside Conference Room

### MEMBERS PRESENT

Al French, Spokane County\*  
Kate Burke, City of Spokane  
(alternate for Candace Mumm)  
Veronica Messing, City of Airway Heights  
Sam Wood, City of Spokane Valley  
E. Susan Meyer, CEO, Ex-Officio

### MEMBERS ABSENT

Chris Grover, City of Cheney

\*Chair

### STAFF PRESENT

Karl Otterstrom, Director of Planning & Development  
Roger Watkins, Chief Operations Officer  
Lynda Warren, Director of Finance & Information Services  
Brandon Rapez-Betty, Interim Director of Communications &  
Nancy Williams, Director of Human Resources &  
Customer Service  
Emily Arneson, Ombudsman & Accessibility Officer  
Kathleen Roberson, Executive Assistant to the  
Director of Finance & Information Services  
Dan Wells, Deputy Director of Capital Development  
Mike Tresidder, Associate Transit Planner

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#### 1. CALL TO ORDER AND ROLL CALL

Chair French called the meeting to order at 10:00 a.m. Roll was called and introductions were made.

#### 2. PUBLIC EXPRESSIONS

None.

#### 3. COMMITTEE CHAIR REPORT

Chair French is looking forward to the West Plains Transit Center Ribbon Cutting Ceremony on Tuesday, September 18 at 9:30 a.m. He is also looking forward to the APTA Conference in Nashville, Tennessee.

#### 4. COMMITTEE ACTION

##### A. MINUTES OF THE JULY 11, 2018 COMMITTEE MEETING

**Mr. Wood moved to recommend approval of the July 11, 2018 Planning & Development Committee meeting minutes. The motion was seconded by Ms. Burke and passed unanimously.**

5. COMMITTEE ACTION

A. BOARD DISCUSSION AGENDA – COMMITTEE RECOMMENDATION AGENDA

(No items being presented this month.)

6. REPORTS TO COMMITTEE

A. DRAFT 2019 ANNUAL STRATEGIC PLAN

Ms. Meyer reviewed the draft 2019 Annual Strategic Plan, the annual guidance document which priorities the projects, services and supporting infrastructure that STA will accomplish within the year. The year 2019 is the third year of the *STA Moving Forward* (STAMF) plan and a lot has taken place since the first installment of the STAMF in May, 2017. The primary goal of the strategic plan is to increase ridership via four strategies:

- Add more and better bus service
- Design and deliver core infrastructure to support the service
- Advance and implement High Performance Transit (HPT)
- Improve outreach and communication

These strategies are enabled by the foundational work performed by STA and the regional partners to address transportation challenges, as well as population and employment growth estimates.

Ms. Messing asked which ridership demographics will be targeted. Ms. Meyer responded that STA will specifically target university and college students and riders new to riding the bus (with ideas on how to incorporate occasional bus rides into their lives if doable). The overall message of “affordable, easy to access transit services going where you want to go” will be for all demographics. Mr. Ropez-Betty added that STA is also looking at targeting small business for participation in STA’s employer sponsored bus pass program which would extend a discount to small business employees.

This annual strategic plan is operationalized by the annual operating and capital budgets. 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%.

The 2019 plan strategies originate from several documents approved by STA’s Board of Directors that provide conceptual and specific solutions designed to address local and national challenges: traffic congestion, shifting employment centers, Transportation Network Companies (TNCs) such as Lyft and Uber, significant growth in Spokane County, and congestion mitigation efforts. Ms. Meyer stated that congestion mitigation efforts must include a balanced approach with multiple modes of transportation in order to arrive at a solution. Spokane is and will continue to be a car dominated society and that is STA’s expectation, but STA will give them a robust option whether it be daily or occasionally. The strategies outlined in this plan reflect STA’s commitment to bringing the *STA Moving Forward* vision to life.

Ms. Messing asked if STA provides a specific program for seniors needing to learn to ride the bus. Ms. Meyer and Mr. Watkins responded that STA offers the Mobility Mentors program.

B. DRAFT 2019 OPERATING & CAPITAL BUDGETS (PUBLIC HEARING AT THE OCTOBER 18, 2018 BOARD MEETING)

Ms. Warren presented the draft 2019 Operating & Capital Budgets. She also reviewed the 2019 budget guidance that the Committee affirmed at the Board Workshop in July in order to:

- Foster and Sustain Quality
- Maintain a State of Good Repair
- Expand Ridership

- Proactively Partner in the Community
- Advance and Adapt the System Growth
- Continue with a Sustainable Plan that Avoids Debt

The overall 2019 Operating Expense Budget is close to \$80M which is an 8.8% increase from 2018 at \$73M. This is largely due to the planned increase in service compared to 2018. The majority of the estimated changes in expenses are due to the increase in labor and benefits. Increases are also estimated to occur in services, contracted transportation, materials, and insurance /utilities/other. Fuel alone is estimated to increase by \$1.2M.

Ms. Messing asked how fuel expenses would be impacted by electric buses. Mr. Watkins responded that eventually as the cost of battery technology decreases, there will be a favorable savings. The capital cost of purchasing electric buses will be more expensive than diesel buses, but in the long run it will be more economical.

Ms. Warren continued to review the operating budget assumptions in the areas of personnel, compensation, benefits, and fuel. The Washington Paid Medical Leave is a new statutory requirement that will cost STA an estimated \$50,000 in 2019.

In previous years, the sales tax revenue assumption was based on a 3.0% growth based upon 2014 actual sales tax revenue plus one-time adjustments to reflect current economic conditions. Economic conditions the last three years have moved farther away from this trend. For 2019, staff is recommending sales tax revenue be budgeted flat with the current projection for 2018 sales tax revenue plus the implementation of the 0.1% rate change in April 2019.

The overall 2019 Operating Revenue Budget is close to \$100M which is an 18.2% increase from 2018 at \$84.5M. Revenue changes are due to increases in sales tax, fares and other transit avenue, federal and state grants, and miscellaneous revenue. Revenues in excess of operating expenses is applied to capital budget and outyears of the capital improvement program.

Next steps: The draft 2019 Operating & Capital Budgets will be presented to the Board on Oct. 20<sup>th</sup>. Outreach takes place in November via the narrated presentation that people can view on the web and the Planning & Development Committee will hear on October 3<sup>rd</sup>.

Mr. Wood asked why a 1/10<sup>th</sup> of 1% increase in sales tax was requested. Ms. Meyer replied that all sales tax revenue that STA receives is voter approved. STA does not have any debt which means that the organization saves in advance in order to spend. Chair French added that STA pre-funds all of their capital requisitions. In addition, there has been a greater push at the federal level to have local communities pay for a greater percentage of those projects.

#### C. CENTRAL CITY LINE: INTERMEDIATE DESIGN UPDATE

Mr. Otterstrom presented the Central City Line intermediate design submittal which was received by STA on July 31, 2018. Construction for this project is scheduled to begin next year. There are two major sections to this presentation: roadway and pedestrian improvements, and station amenities and the High Performance Transit (HPT) “Kit of Parts.” Both sections are included in the design submittal and are being reviewed by consultants, City and STA staff. Public outreach for these improvements is scheduled to begin in September and will culminate with an open house in the fall.

Ongoing coordination with the City of Spokane, Avista Utilities, Gonzaga University and the Community Colleges of Spokane is progressing and adds further clarity and direction to the design. A formal agreement will be developed soon to define each organization’s financial responsibilities for this project since some construction projects overlap. For example, the City of Spokane’s Riverside Avenue Project has several Central City Line bus stops on that avenue.

Mr. Otterstrom reviewed the HPT Kit of Parts design renderings. Along with other roadway and civil design elements, station design is progressing toward 60%. The design is interchangeable for maintenance purposes and

initial delivery purpose to have a cost effective design for the vendor. The design is consistent for easy identification throughout the Central City Line. STA presented at the City of Spokane Design Review Board meeting on May 23<sup>rd</sup>, and received recommendations to further develop a sub-kit of parts that will incorporate neighborhood character and disposition.

D. DIVISION HPT ALIGNMENT AND STATION LOCATIONS STUDY – DRAFT SCOPE OF WORK

Mr. Otterstrom reviewed the Division HPT Alignment and Station Locations Study Draft Scope of Work. STA's comprehensive plan, *Connect Spokane*, identifies Division Street as a High Performance Transit (HPT) corridor and a priority for implementation. In 2014, Spokane Transit was awarded \$400,000 in federal Surface Transportation Program (STP) funds by SRTC to study Division High Performance Transit. The STP funds, in addition to \$100,000 in matching local funds, will be used to study the operation and alignment of HPT on Division Street extending north into unincorporated Spokane County.

Division Street is STA's busiest corridor, providing over one million rides last year and in previous years, and is in *STA Moving Forward* as an investment for sidewalk and shelter improvements. STA obtained funding for this study in 2014. Beginning late last year, SRTC expressed an interest in expanding the scope beyond the transit elements. A draft of the Division HPT Alignment and Station Locations Study Scope of Work is included in the packet.

In order to ensure the appropriate deliverables for each organization involved, STA would manage the HPT study process and other consultant tasks would be managed by SRTC and vetted through project management team consisting of STA, City of Spokane, WSDOT, and Spokane County staff. The detailed schedule is under development, but it is expected that a consultant team will be under contract in early 2019. The study structure and management responsibilities would be established in a project charter and executed through an interlocal agreement that is acceptable to all involved parties.

Ms. Meyer thanked Chair French for his assistance in negotiating an agreement for these organizations to work together, to find away, that allowed all of the objectives to be met.

7. CEO REPORT

STA Chief Executive Officer, E. Susan Meyer, presented her CEO Report to the Committee which included the following topics:

Updated FTA Application -- STA will submit an updated application package to the Federal Transit Administration (FTA) tomorrow to be included in the Annual Report for FY2020. STA's understanding is that this is a requirement to not rate the project a second time but to amplify and update the information STA provided the first time in April of 2017. This has been a near herculean effort in the Planning & Development, Finance and Operations departments. There were roughly 1,700 pages in the original submission. STA is meeting with the FTA Acting Administrator, K.J. Williams, at the APTA Conference later this month.

Riverside Redevelopment Plan – STA has been participating, consulting and working with the City in their efforts to invigorate the avenue. One aspect the City will change is the number of lanes from four to three.

Lincoln & Spokane Falls Blvd – STA will stay on Main Avenue to access Monroe Street.

Boone Northwest Garage – Mr. Watkins gave a brief update on the Boone Northwest Garage. Substantial completion is scheduled for June 2, 2019. Building construction is well underway, roofing began late last month, and slab pours began earlier this month. The last bit of public utilities and work on Cedar Street will wrap up this month. October 2, 2018 marks the halfway point of the project.

West Plains Transit Center – Mr. Watkins gave a brief update on the West Plains Transit Center. This project is substantially complete: landscaping, irrigation and fencing are installed, as well as, shelters and cameras. Parking lot

lighting/stripping is completed and the building is complete. Minor punch list work is being completed and the facility will be open to the public with a ribbon cutting ceremony on Tuesday, September 18, 2018.

8. COMMITTEE INFORMATION

*(No information included this month)*

9. REVIEW SEPTEMBER 5, 2018 COMMITTEE MEETING AGENDA

No changes were suggested at this time.

10. NEW BUSINESS

*(No information included this month.)*

11. COMMITTEE MEMBERS' EXPRESSIONS

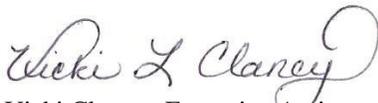
None.

12. ADJOURN

Chair French adjourned the meeting at 11:28 a.m.

13. NEXT COMMITTEE MEETING:SEPTEMBER 5, 2018 (NO AUGUST MEETING) at 10:00 a.m.  
(STA SOUTHSIDE CONFERENCE ROOM, 1230 W. BOONE AVENUE, SPOKANE, WA)

Respectfully submitted,



Vicki Clancy, Executive Assistant

**SPOKANE TRANSIT AUTHORITY**  
**PLANNING & DEVELOPMENT COMMITTEE MEETING**

October 3, 2018

**AGENDA ITEM 5B1: DRAFT 2019 ANNUAL STRATEGIC PLAN**

**REFERRAL COMMITTEE:** N/A

**SUBMITTED BY:** E. Susan Meyer, Chief Executive Officer

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**SUMMARY:**

A critical review of the organization's fundamental direction is important to meet new opportunities and challenges. The Annual Strategic Plan provides guidance to help shape Spokane Transit's activities for the upcoming year.

At this time, the Committee will review the Draft Annual Strategic Plan for 2019.

**RECOMMENDATION TO COMMITTEE:** Recommend approval to the Board of the 2019 Draft Annual Strategic Plan as presented.

**FINAL REVIEW FOR BOARD BY:**

Division Head \_\_\_\_\_

Chief Executive Officer \_\_\_\_\_

Legal Counsel \_\_\_\_\_

## 2019 Strategic Plan

### 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.

### 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.

### 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.

## 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%.

## PRIORITIES

Ensure Safety

Earn and Retain  
the Community's Trust

Provide Outstanding  
Customer Service

Enable  
Organizational Success

Exemplify  
Financial Stewardship

### 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 57<sup>th</sup> 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.

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

- ☞ **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.

**SPOKANE TRANSIT AUTHORITY**  
**PLANNING & DEVELOPMENT COMMITTEE MEETING**

October 3, 2018

**AGENDA ITEM 6A:**      **DRAFT 2019 OPERATING & CAPITAL BUDGETS (PUBLIC HEARING AT THE OCTOBER 18, 2018 BOARD MEETING)**

**REFERRAL COMMITTEE:**      N/A

**SUBMITTED BY:**              E. Susan Meyer, Chief Executive Officer  
Lynda Warren, Director of Finance and Information Services

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**SUMMARY:**

At this time, staff will present an automated video regarding the proposed 2019 Operating and Capital Budgets.

A public hearing on the proposed 2019 Operating and Capital Budgets will be held at the October 18, 2018, Board of Directors meeting at 1:30 p.m. at 1229 W. Boone Avenue in the Southside conference room.

**RECOMMENDATION TO COMMITTEE:** For discussion.

**FINAL REVIEW FOR BOARD BY:**

Division Head \_\_\_\_\_

Chief Executive Officer \_\_\_\_\_

Legal Counsel \_\_\_\_\_



## Vision/Mission

### Vision

- We aspire to be a source of pride for the region.

### Mission

- We are dedicated to providing safe, accessible, convenient, and efficient public transportation services to 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;

## Organizational Priorities

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

2019 Proposed Budget



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## 2019 Budget Guidance

- Foster and Sustain Quality
- Maintain a State of Good Repair
- Expand Ridership
- Proactively Partner in the Community
- Advance and Adapt the System Growth
- Continue with a Sustainable Plan that Avoids Debt

2019 Proposed Budget



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## 2019 vs 2018 Operating Expense Budget

2019 Operating Expense Budget	\$79,956,117
2018 Operating Expense Budget	<u>\$73,491,622</u>
<b>Operating Expense Budget Change</b>	<b>\$ 6,464,495</b>
	(8.8% increase)

Fixed Route Service increase = 6.2%

2019 Proposed Budget  6

## Operating Expense Changes in 2019

Object	2018 Budget (Rounded)	\$ Change (Rounded)	2019 Budget (Rounded)	Increases/(Decreases) >\$100,000	Amount (Rounded)
<b>Labor/Benefits</b>	\$50.2M	\$4.4M (8.7%)	\$54.6M	Labor Medical/Dental Retirement (PERS/FICA) L&I WA Paid Medical Leave/Other	\$2.6M \$0.8M \$0.8M \$0.1M \$0.1M
<b>Services</b>	\$5.0M	\$0.3M (6.0%)	\$5.3M	Plaza Maintenance Park & Ride Maintenance	\$0.2M \$0.1M
<b>Contracted Transportation</b>	\$4.7M	\$0.3M (6.4%)	\$5.0M	Paratransit Service	\$0.3M
<b>Materials</b>	\$9.7M	\$1.1M (11.3%)	\$10.8M	Fuel	\$1.2M
<b>Insurance Utilities Other</b>	\$4.0M	\$0.3M (7.5%)	\$4.3M	Property & Liability Insurance	\$0.3M
<b>Total</b>	<b>\$73.5M</b>	<b>\$6.5M (8.8%)</b>	<b>\$80.0M</b>		<b>\$6.5M</b>

2019 Proposed Budget



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## 2019 Operating Budget Assumptions Expenses – Personnel

Division	2018 Positions	Additions	2019 Positions
Fixed Route	411 <del>402</del> FT 25 PT (9 Coach Operators Sept. 2018)	Coach Operators (12) General Repair Vehicle Technician (2) Servicer Cleaner (2) Technical Projects Specialist Associate Building Specialist Customer Service/Plaza Assistant	266 FT Coach Operators 25 PT Coach Operators <u>164</u> FT Other <b>455</b>
Paratransit	93FT 3 PT	Van Operators (4 FT minus 1 PT) Servicer Cleaner	61 FT Van Operators 2 PT Van Operators <u>37</u> FT Other <b>100</b>
Vanpool	2 FT		<b>2 FT</b>
Administrative	54 <del>53</del> FT (Procurement Coordinator Sept. 2018)	Business Development Manager (offset by reduction in materials & services) Human Resources Manager IS System Administrator Capital Project Manager (50% capital)	<b>58 FT</b>
<b>Total</b>	<b>560</b> <del>550</del> FT <b>28</b> PT	<b>28 FT Additions</b> <b>1 PT Subtraction</b>	<b>588 FT</b> <u><b>27</b></u> PT <b>615</b>

FT = Full time PT = Part time

2019 Proposed Budget



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## 2019 Operating Budget Assumptions

### Expenses – Compensation

Employee Group	# Of Employees (August 2018)	Contract Term	2019 General Wage Increase
ATU 1015 (Fixed Route Operators, Maintenance, Facilities & Grounds, Customer Service & Clerical)	405	April 1, 2017 to March 31, 2020	3%
AFSCME 3939 (Paratransit)	78	Contract expired June 2018 (in mediation)	TBD
ATU 1598 (Fixed Route & Paratransit Supervisors)	23	February 2018 to January 2021	3%
Management & Administrative (Includes Security)	76	At Will	3%
<b>Total</b>	<b>582</b>		

2019 Proposed Budget



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## 2019 Operating Budget Assumptions

### Expenses – Benefits

#### Medical & Dental

Plan	2019 Estimated Premium % Increase (Decrease)	# of Employees Enrolled (as of August 2018)
Premera	11%	249
Kaiser Core HMO	5.5%	30
Kaiser Buy-Up HMO	5.5%	251
Kaiser CDHP	5.5%	24
Washington Dental	8%	551

#### Retirement

- Employer's retirement contribution rate
  - 12.83% September 1, 2018– June 30, 2019
  - 13.05% Effective July 1, 2019
- Employee's contribution rate
  - PERS 1 6.0% on-going (statutorily set)
  - PERS 2 7.41% (legislatively set)
  - PERS 3 Varies 5% to 15%

2019 Proposed Budget



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# 2019 Operating Budget Assumptions

## Expenses – Fuel

	Average Price Per Gallon			Total Fuel Budget (appr)
	2017 Actual	2018 Budget	2019 Budget	
Diesel	\$1.98	\$2.65	\$3.39	\$4.5M
Gasoline	\$2.30	\$2.69	\$3.51	\$1.1M
<b>Total</b>				<b>\$5.6M</b>

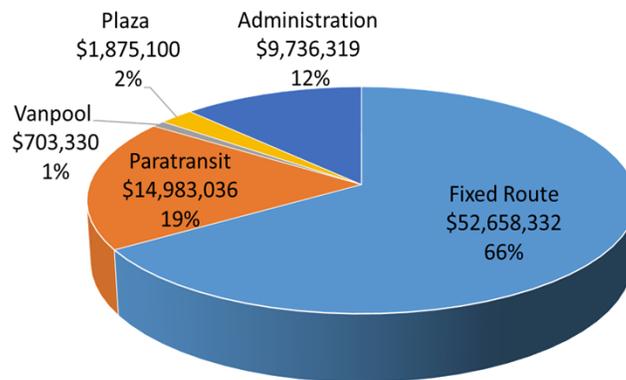
<sup>1</sup> Energy Information Administration July 2018 forecast with ½ standard deviation



2019 Proposed Budget

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# 2019 Operating Expenses by Division

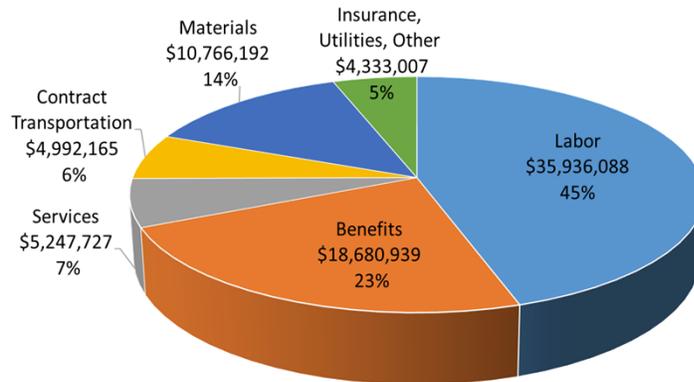


**\$79,956,117**

2019 Proposed Budget

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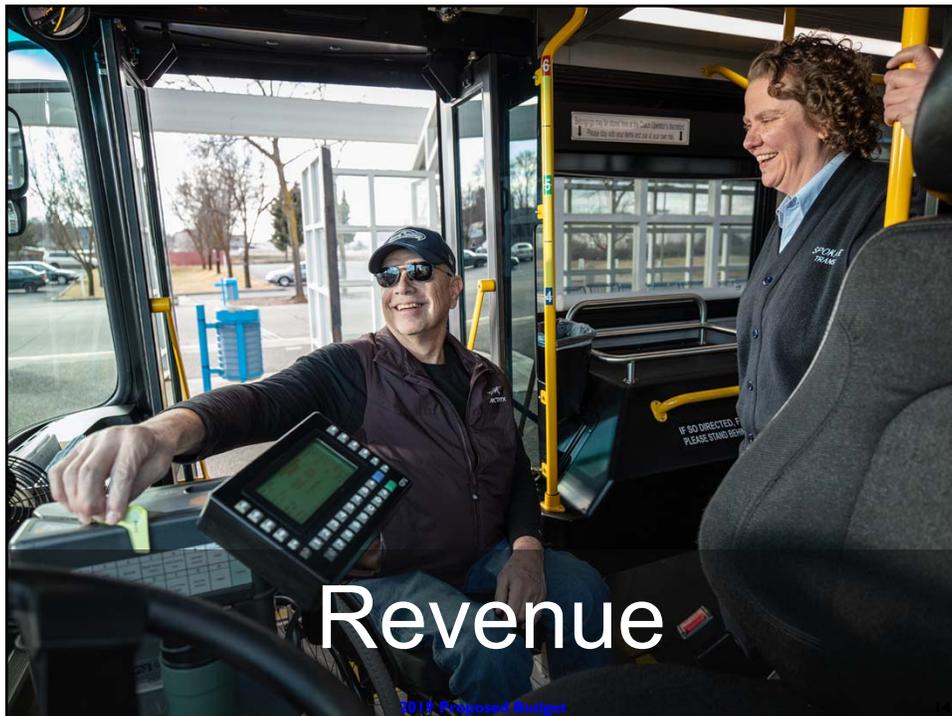
## 2019 Operating Expenses by Object



**\$79,956,117**

2019 Proposed Budget

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2019 Proposed Budget

## 2019 vs 2018 Operating Revenue Budget

2019 Operating Revenue	<b>\$99,892,588</b>
2018 Operating Revenue	<b><u>\$84,532,378</u></b>
<b>Operating Revenue Change</b>	<b>\$15,360,210</b> (18.2% Increase)

2019 Proposed Budget



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## Operating Revenue Changes in 2019

Source	2018 Budget (Rounded)	\$ Change (Rounded)	2019 Budget (Rounded)	Increases/(Decreases) >\$100,000	Amount (Rounded)
<b>Sales Tax</b>	\$63.6M	\$13.7M (21.5%)	\$77.3M	Flat with 2018 Projection 1/10 <sup>th</sup> rate change April 2019	\$7.8M \$5.9M
<b>Fares &amp; Other Transit Revenue</b>	\$10.7M	\$1.1M (10.0%)	\$11.8M	Projected Ridership	\$1.1M
<b>Federal Grants</b>	\$8.1M	\$0.3M(2.1%)	\$8.4M	Federal Preventive Maintenance Mobility Mentor Program	\$0.2M
<b>State Grants</b>	\$1.4M	\$0.0M (0%)	\$1.4M		\$0.0M
<b>Miscellaneous Revenue</b>	\$0.7M	\$0.3M (58.1%)	\$1.0M	Interest Plaza Leases	\$0.4M
<b>Total</b>	<b>\$84.5M</b>	<b>\$15.4M(18.2%)</b>	<b>\$99.9M</b>		<b>\$15.4M</b>

2019 Proposed Budget



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## Operating Budget Assumptions

### Revenue – Sales Tax

- In previous years, the sales tax revenue assumption was based on a 3.0% growth beginning with 2014 actual sales tax revenue plus one-time adjustments to reflect current economic conditions.
- Economic conditions the last three years have moved farther away from this trend

## Operating Budget Assumptions

### Revenue – Sales Tax Revenue Recommendation

- For 2019, staff is recommending sales tax revenue be budgeted flat with the 2018 projection plus the implementation of the 0.1% rate change in April 2019.

## Operating Budget Assumptions

### Revenue – Sales Tax Revenue Budget

2018 Projected Sales Tax Revenue*	\$71,327,399
1/10 <sup>th</sup> Implemented April**	<u>\$ 5,943,950</u>
2019 Sales Tax Revenue Budget	\$77,271,349

- \* 2018 actual Jan-Aug + 3% above 2017 actual Sept – Dec  
 \*\* Begin to receive revenue in June 2019

2019 Proposed Budget



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## Operating Budget Assumptions

### Revenue – Fare & Other Transit

- Fare revenue of \$11,807,075 based on:
  - Current Fare
  - Ridership Changes

Mode	2019 Goal	2018 Projected	2019 Projected
Fixed Route	2.0%	10.3M	10.5M
Paratransit	1.5%	484K	491K
Vanpool	1.0%	161K	163K

2019 Proposed Budget



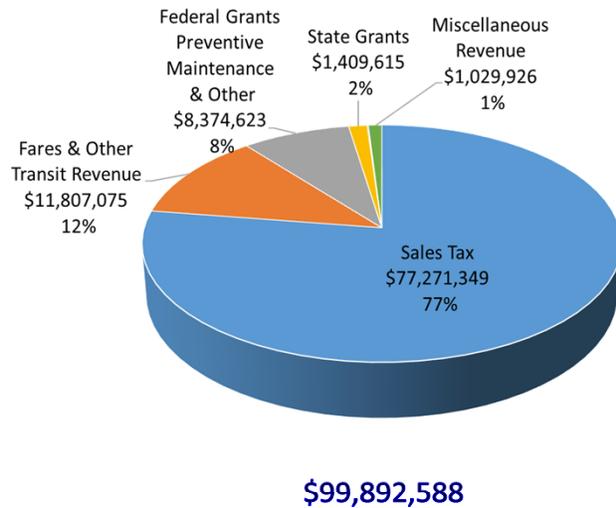
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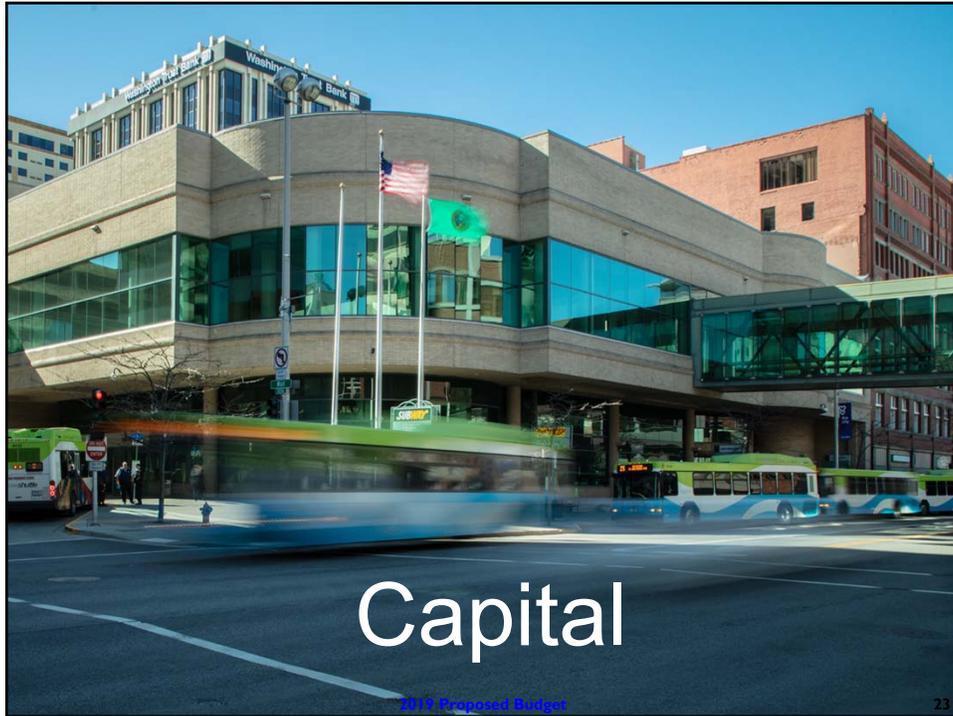
# Operating Budget Assumptions

## Revenue – Grants and Miscellaneous

- Federal grants of \$8.3M
- State grants of \$1.4M
- Miscellaneous revenue of \$1.0M

# 2019 Operating Revenues

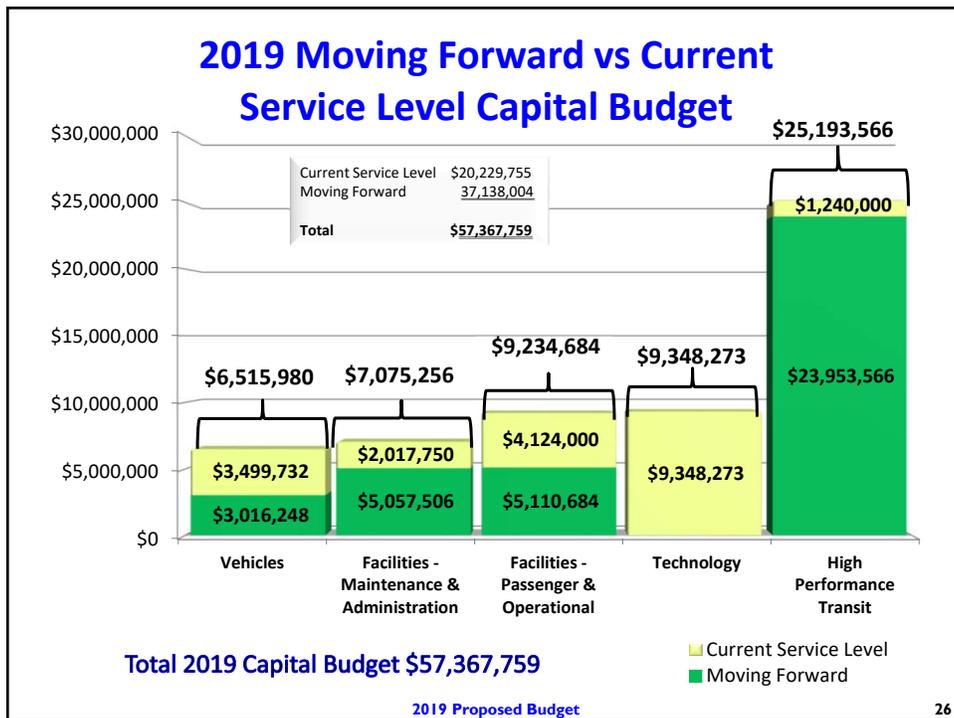
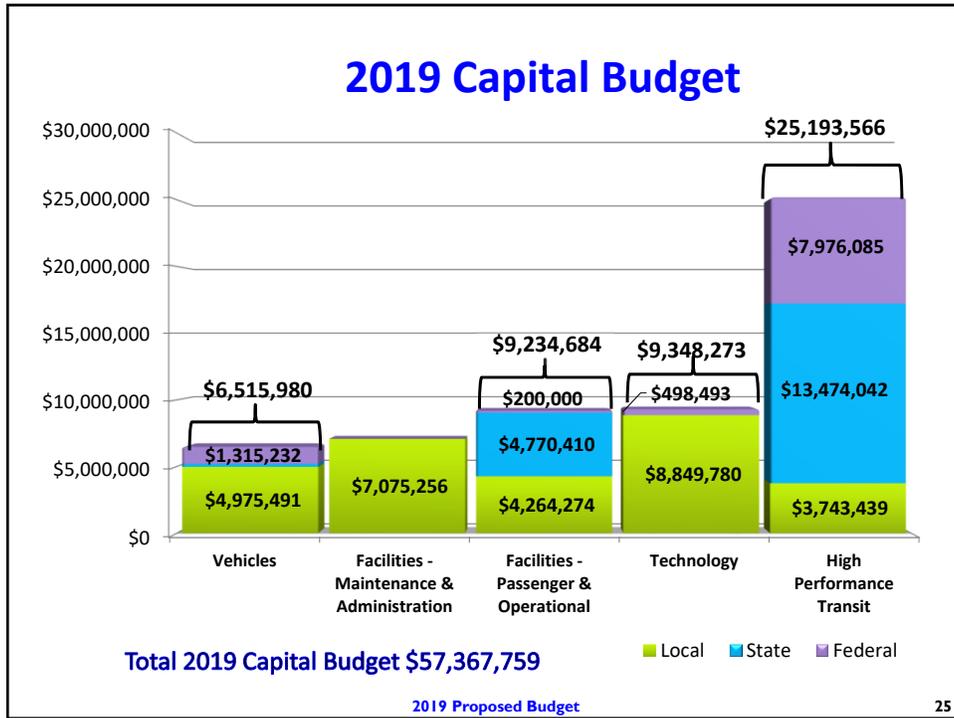




### 2019 Capital/Fleet Replacement Contribution Budget

Funding Source	Amount	% of Total
Federal	\$ 9,989,810	14.4%
State	\$ 18,469,709	26.6%
Local:		
Capital <sup>1</sup>	\$ 28,908,240	41.6%
Fleet Replacement	<u>\$ 12,128,312</u>	17.5%
	\$ 41,036,552	
<b>Total 2019 Capital/Fleet Replacement Contribution Budget</b>	<b><u>\$ 69,496,071</u></b>	

<sup>1</sup> Amount excludes Fixed Route Coaches and Paratransit Vans funded from Fleet Replacement Fund.



# Budget Comparison 2018 to 2019

	2018 Budget	2019 Budget-Draft Level Budget	\$ Change from 2018 Budget	% Change from 2018 Budget
<b>Estimated Revenues:</b>				
Fares & Other Transit Revenue	\$10,729,851	\$11,807,075	\$1,077,224	10.0%
Sales Tax	\$63,590,163	\$77,271,349	\$13,681,186	21.5%
State Grants	\$1,409,615	\$1,409,615	\$0	0.0%
Miscellaneous Revenue	\$651,568	\$1,029,926	\$378,358	58.1%
Federal Preventive Maintenance	\$8,109,550	\$8,281,473	\$171,923	2.1%
Other Federal Grants	\$41,631	\$93,150	\$51,519	-
<b>Subtotal: Operating Revenues</b>	<b>\$84,532,378</b>	<b>\$99,892,588</b>	<b>\$15,360,210</b>	<b>18.2%</b>
Federal Capital Revenue	\$6,037,794	\$9,989,810	\$3,952,016	65.5%
State Capital Revenue	\$8,340,094	\$18,469,709	\$10,129,615	121.5%
<b>Subtotal: Capital Revenue</b>	<b>\$14,377,888</b>	<b>\$28,459,519</b>	<b>\$14,081,631</b>	<b>97.9%</b>
<b>Total Revenue</b>	<b>\$98,910,266</b>	<b>\$128,352,107</b>	<b>\$29,441,841</b>	<b>29.8%</b>
Decrease in Cash Balance*	\$29,975,971	\$21,100,081	(\$8,875,890)	-29.6%
<b>Total Source of Funds</b>	<b>\$128,886,237</b>	<b>\$149,452,188</b>	<b>\$20,565,951</b>	<b>16.0%</b>
<b>Estimated Expenditures:</b>				
Fixed Route	\$47,657,075	\$52,658,332	\$5,001,258	10.5%
Paratransit	\$13,557,551	\$14,983,036	\$1,425,485	10.5%
Vanpool	\$674,009	\$703,330	\$29,321	4.4%
Plaza	\$1,786,282	\$1,875,100	\$88,818	5.0%
Administration	\$9,816,705	\$9,736,319	(\$80,386)	-0.8%
<b>Total Operating Expenses</b>	<b>\$73,491,622</b>	<b>\$79,956,117</b>	<b>\$6,464,495</b>	<b>8.8%</b>
Capital Expenditures - Includes FR & PT Fleet	\$43,532,304	\$57,367,759	\$13,835,455	31.8%
FR & PT Fleet Replacement Allocation	\$11,862,311	\$12,128,312	\$266,001	2.2%
<b>Total Use of Funds</b>	<b>\$128,886,237</b>	<b>\$149,452,188</b>	<b>\$20,565,951</b>	<b>16.0%</b>

\* Includes \$4,301,016 from Fleet Replacement Fund (\$21,100,081 - \$4,301,016 = \$16,799,065 = Net Decrease in Cash on Cash and Reserve Analysis)

# 2019 Cash and Reserve Analysis

	2019 Draft Level Budget
<b>OPERATING ACTIVITIES</b>	
Revenue (excluding capital grants)	\$99,892,588
Operating Expense	(\$79,956,117)
<b>Revenue Over / (Under) Operating Expenses</b>	<b>\$19,936,471</b>
<b>CAPITAL ACTIVITIES (Local Funds)</b>	
Purchase of Property, Plant, and Equipment	(\$24,607,224)
FR & PT Fleet Replacement Allocation	(\$12,128,312)
<b>Total Local Cash Used for Capital Activities</b>	<b>(\$36,735,536)</b>
<b>NET DECREASE IN CASH</b>	<b>(\$16,799,065)</b>
CASH (Projected beginning 2019)	\$51,498,774
<b>CASH (Projected ending 2019)</b>	<b>\$34,699,709</b>
<b>BOARD DESIGNATED RESERVES</b>	
Operating Reserve (15% of Operating Expenses)	(\$11,993,418)
Risk Reserve	(\$5,500,000)
Right of Way Acquisition Reserve	(\$4,950,000)
<b>Total Board Designated Reserves<sup>1</sup></b>	<b>(\$22,443,418)</b>
<b>2019 Estimated End-of-Year Cash Balance Dedicated to 2020-2024 Capital<sup>2</sup></b>	<b>\$12,256,291</b>

<sup>1</sup> In addition to the Board designated reserves, STA maintains a cumulative reserve for unforeseen claim costs of \$357,000 which is part of the public entity surety required by the Department of Labor and Industries.

<sup>2</sup> Estimated end of year cash balance after reserves are used for future capital expenditures included in the 2019-2024 Capital Improvement Plan. This excludes the projected end of year cash balance in the Fleet Replacement Fund projected to be \$22,329,565 as of December 31, 2019.

## Next Steps

Date (2018)	Action
September 5 <sup>th</sup>	2019 Draft Budget-Operating & Capital presented to the Planning & Development Committee
September 20 <sup>th</sup>	2019 Draft Budget-Operating & Capital presented to STA Board
October	Citizen and Employee Outreach
October 3 <sup>rd</sup>	2019 Proposed Budget-Operating & Capital & 2019 Strategic Plan presented to the Planning & Development Committee
October 18 <sup>th</sup>	Public Hearing for 2019 Proposed Budget-Operating & Capital Board adoption of the 2019 Strategic Plan
October 31 <sup>st</sup>	Recommendations of 2019 Final Proposed Budget-Operating & Capital presented to the Planning & Development Committee
November 15 <sup>th</sup>	Board adoption of the 2019 Final Proposed Budget-Operating & Capital

## Special Thanks to Narrators:

Chris Tohm  
Kathleen Roberson  
Karin Ryon  
Cyruz Campos

# Questions?

[lwarren@spokanetransit.com](mailto:lwarren@spokanetransit.com)

Lynda Warren  
Director of Finance and Information Services

2019 Proposed Budget



**SPOKANE TRANSIT AUTHORITY**  
**PLANNING & DEVELOPMENT COMMITTEE MEETING**

October 3, 2018

**AGENDA ITEM 6B:**      **CENTRAL CITY LINE: OVERVIEW OF PROJECT MANAGEMENT PLAN**

**REFERRAL COMMITTEE:**      N/A

**SUBMITTED BY:**              Karl Otterstrom, Director of Planning & Development  
   Dan Wells, Deputy Director of Capital Development

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**SUMMARY:**

The Project Management Plan is the overarching project implementation plan that spans the entire project timeline and is required by the FTA for Small Starts Grant Funding.

The first draft of the Project Management Plan for the Central City Line was prepared in July 2018. This 'living' document will continue to be updated by STA staff and reviewed by FTA staff as the project progresses and ultimately will outline the process toward substantial completion of the project.

The Project Management Plan includes the following:

- General Central City Line project information
- STA Organization and Staffing
- Environmental Compliance
- Design Management
- Project Control
- Procurement and Construction
- Labor Relations and Policies
- Construction Management
- Start-Up and Revenue Operations
- Quality Control
- Safety & Security
- Right-of-Way Procurement
- Fleet Management

A draft Project Management Plan will be provided at a subsequent meeting.

**RECOMMENDATION TO COMMITTEE:** For discussion.

**FINAL REVIEW FOR BOARD BY:**

Division Head \_\_\_\_\_

Chief Executive Officer \_\_\_\_\_

Legal Counsel \_\_\_\_\_

**SPOKANE TRANSIT AUTHORITY**  
**PLANNING & DEVELOPMENT COMMITTEE MEETING**

October 3, 2018

**AGENDA ITEM 6C:**      **SPOKANE COUNTY COORDINATED PUBLIC TRANSIT- HUMAN SERVICES TRANSPORTATION PLAN**

**REFERRAL COMMITTEE:**      N/A

**SUBMITTED BY:**              Karl Otterstrom, Director of Planning & Development  
   Tara Zeigler, Assistant Transit Planner

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**SUMMARY:**

The Spokane County Coordinated Public Transit-Human Services Transportation Plan (CPT-HSTP) was developed through the cooperative efforts of Spokane Regional Transportation Council (SRTC) and Spokane Transit Authority. The plan outlines a strategy for public transportation service delivery that focuses on the transportation needs of disabled, low income, and elderly populations, as well as veterans, rural populations, and youth.

The Spokane County CPT-HSTP is updated on a four-year cycle, with the previous plan adopted in November 2014. This update will replace the previous plan. The CPT-HSTP is a required element for federal and state funding programs to demonstrate that appropriate coordination has occurred in developing regional programs that enhance transportation access, minimize duplication of services, and implement the most cost-effective transportation services with available resources. The CPT-HSTP identifies human services transportation strategies and projects for funding from various federal, state and local programs. Projects funded through STA's Formula Program for Elderly Individuals and Individuals with Disabilities (Section 5310) are required to be derived from a locally developed, coordinated public transit-human services transportation plan.

A key component of the CPT-HSTP process is coordination with the community and stakeholders. Community outreach included open house activities, presentations to relevant committees, tabling at community events, distribution of informational flyers, and maintenance of a webpage that provided avenues for public comment. A Human Services Transportation Working Group, consisting of public transportation providers and human services organizations, convened and met on a regular basis throughout development of the plan.

The Draft Spokane County CPT-HSTP is available for public review and comment and is posted on SRTC's website: [www.srtc.org/human-services-transportation-plan/](http://www.srtc.org/human-services-transportation-plan/)

The finalized plan is targeted for approval by the SRTC Board on November 8, 2018.

**RECOMMENDATION TO COMMITTEE:** For discussion.

**FINAL REVIEW FOR BOARD BY:**

Division Head \_\_\_\_\_

Chief Executive Officer \_\_\_\_\_

Legal Counsel \_\_\_\_\_

REVIEW DRAFT 1.0  
SRTC/STA

The logo for the Spokane Regional Transportation Council (SRTC) features the letters 'SRTC' in a bold, blue, sans-serif font. The letters are slightly italicized and have a subtle drop shadow effect, giving them a three-dimensional appearance.

DRAFT 2018 COORDINATED PUBLIC  
TRANSIT-HUMAN SERVICES  
TRANSPORTATION PLAN

SPOKANE REGIONAL TRANSPORTATION COUNCIL

CONTACT: SRTC – (509) 343-6370  
421 W. RIVERSIDE AVENUE, SUITE 500, SPOKANE, WA 99201

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APPENDIX A: Public Transportation Projects and Priorities

APPENDIX B: Detailed Service Inventory

APPENDIX C: Public Outreach and Comment

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## TITLE VI NOTICE TO PUBLIC

The Spokane Regional Transportation Council (SRTC) is committed to nondiscrimination in accordance with Title VI of the Civil Rights Act of 1964, and Civil Rights Restoration Act of 1987 (P.O. 100.259), the Americans with Disabilities Act, , Executive Order 12898 on Environmental Justice, and related statues and regulations in all programs and activities.

Title VI requires that no person in the United States of America shall, on the grounds of race, color, sex, or national origin, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity for which SRTC received federal financial assistance.

Any person who believes they have been aggrieved by an unlawful discriminatory practice under Title VI has a right to file a formal complaint with SRTC. Any such complaint must be in writing and filed with SRTC's Title VI Coordinator, Staci Lehman, within one hundred eighty (180) days following the date of the alleged discriminatory occurrence. For more information, or to obtain a Title VI Discrimination Form, please go to [www.srtc.org/title\\_vi\\_page](http://www.srtc.org/title_vi_page) or call (509) 343-6370.

# DRAFT 2018 COORDINATED PUBLIC TRANSIT-HUMAN SERVICES TRANSPORTATION PLAN

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## 1. INTRODUCTION

The Spokane County Coordinated Public Transit-Human Services Transportation Plan (CPT-HSTP) was developed through the cooperative efforts of Spokane Regional Transportation Council (SRTC) and Spokane Transit Authority (STA). SRTC is the federal Metropolitan Planning Organization (MPO) and the state Regional Transportation Planning Organization (RTPO) serving Spokane County. Spokane Transit provides fixed-route bus, paratransit, and vanpool services within the Spokane County Public Transportation Benefit Area (PTBA). Under a Memorandum of Understanding, SRTC and STA have agreed to cooperatively develop the CPT-HSTP. The Spokane County CPT-HSTP is updated on a four-year cycle, with the previous plan adopted in November 2014. This update replaces the previously adopted plan.

### 1.1 PLAN PURPOSE

The CPT-HSTP is a required element for federal and state funding programs to demonstrate that appropriate coordination has occurred to develop regional programs that enhance transportation access, minimize duplication of services, and implement the most cost-effective transportation services with available resources. The current federal reauthorization program for surface transportation, Fixing America's Surface Transportation (FAST) Act, was signed into law on December 4, 2015. Locally developed, coordinated public transit-human services transportation plans must be updated to reflect the requirements of the Act and its funding programs.

Consistent with FAST Act, participation in a locally developed coordinated plan is one of the eligibility requirements for Section 5310 Program funding. Administered by the Federal Transit Administration (FTA), Section 5310 – Enhanced Mobility for Seniors and Individuals with Disabilities – allocates competitive grants for special needs transportation. At the state level, Washington requires CPT-HSTP updates every four years as one of the eligibility requirements for Washington Department of Transportation's (WSDOT) Consolidated Grant Program. Through this program, public transportation providers can submit a single application for Section 5310 funds as well as other state and federal funding programs: State Special Needs, State Rural Mobility, FTA 5311 (Rural Transit), FTA 5339 statewide apportionment (Capital funding for bus and bus facilities). The CPT-HSTP identifies human services transportation strategies and projects for these funding programs.

### 1.2 PLAN PROCESS

Over the past several months, input has been gathered from service providers, employers, and the public to ascertain special transportation needs. In particular, the planning effort was focused on populations that depend on human services transportation—disabled, low-income, and elderly populations, as well as veterans, rural populations, and youth.

Spokane County has several transportation providers that strive to optimize their services in an environment of limited financial resources. It is recognized that effectively meeting the needs of public transportation users, particularly those in greater need, is a challenge that requires multiple approaches and innovative solutions. With this in mind, the plan's intent is to identify unmet needs, bolster existing services, and prescribe strategies to maintain and enhance human services transportation.

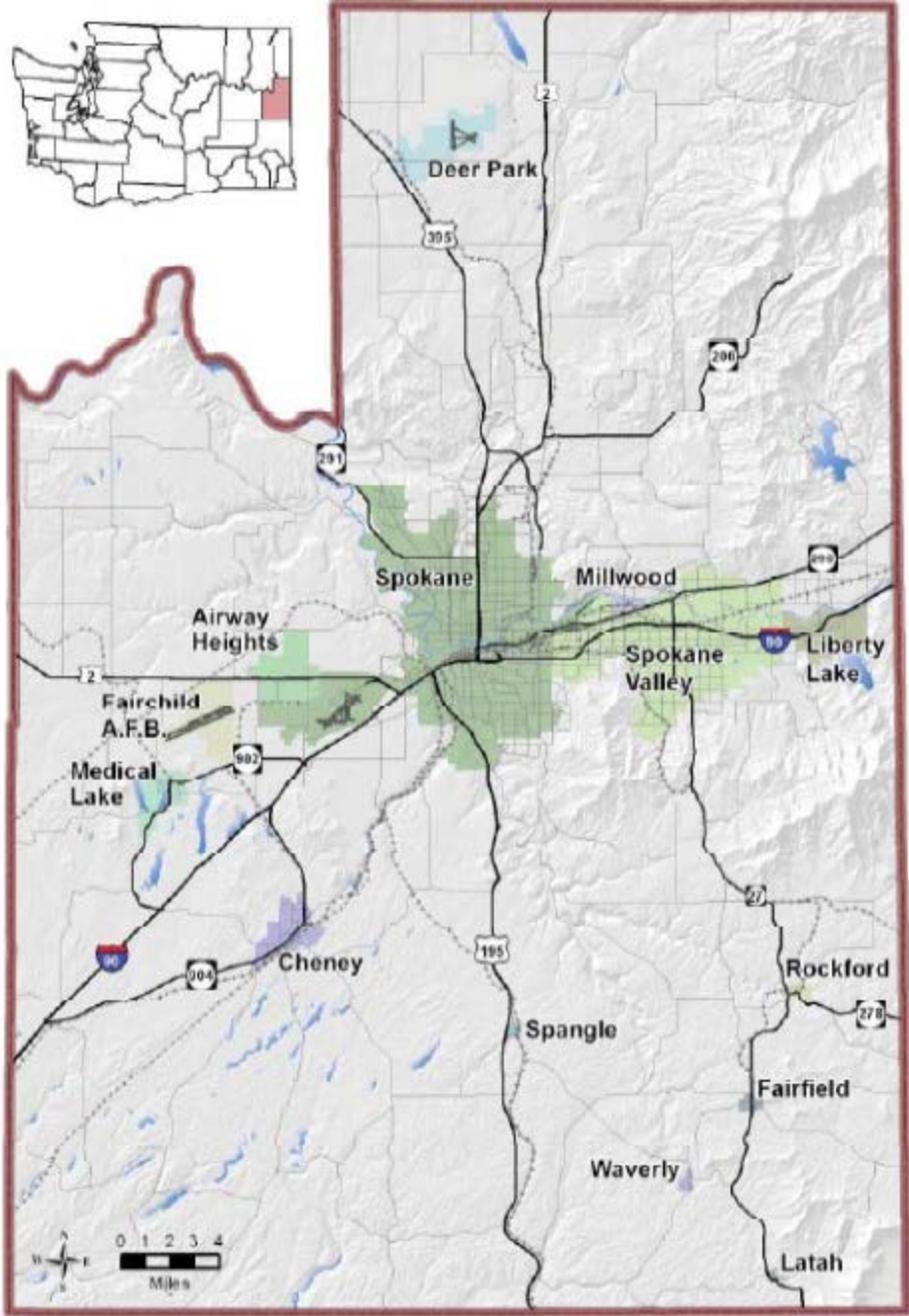
Coordination with stakeholders and the community is a key component of plan development along with evaluation of the most current demographic data. Community outreach included open house activities, presentations to relevant committees, tabling at community events, distribution of informational flyers, and maintenance of a webpage that provided avenues for public comment. A Human Services Transportation Working Group, consisting of public transportation providers and human services organizations, was convened and met on a regular basis throughout the plan's development. Public and stakeholder comment that was received is compiled in Appendix C.

Defining transportation need is wholly dependent on the end-user; based on geographic location and demographic characteristics. Within this context, the CPT-HSTP's first goal is to facilitate use of STA's fixed route bus system for those that are able. Having a robust transit system in the Spokane metro area is a foremost strategy for enabling mobility for the most people at the lowest per-person cost. If using the fixed route system is not feasible, whether due to individual barriers or geographic location outside of the STA service boundary, the CPT-HSTP defers to a menu of transportation options that aim to fill these transportation gaps. At this level are the systems that exclusively cater to those with special transportation needs, ranging from door to door demand-response vehicles to rural transit routes. What is clear from the planning effort is that a diversity of public transportation is necessary to adequately meet the large array of needs, for both special needs and geographically underserved populations.

### **1.3 STUDY AREA**

Spokane County is in eastern Washington, abutted by the Idaho border to the east, Pend Oreille and Stevens Counties to the north, Lincoln County to the west, and Whitman County to the south. Consisting of 1,763 square miles, the landscape is urbanized in the centralized Spokane River valley and largely rural with lower population densities outside of that. The County seat is the City of Spokane, on the banks of the Spokane River. The County has seen noticeable growth in the past due in part to the beauty, affordability and "livability" of the area. The population and employment of Spokane County is forecasted to grow by 21% over the next 25+ years. A map of Spokane County is shown in **Figure 1**.

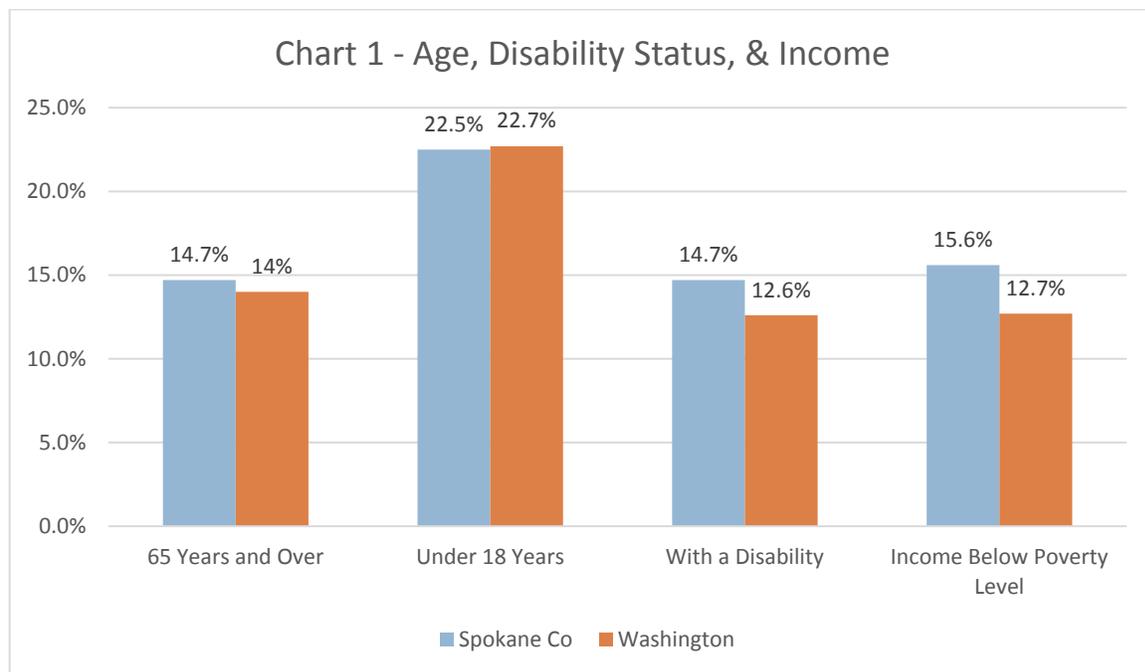
Figure 1: Spokane County Study Area



Spokane County is the economic hub of the Inland Northwest. The region’s largest economic sectors include education, health care, government, services and finance. The largest employers in Spokane County are Fairchild Air Force Base and Spokane Public Schools. Two of the largest employers in the County are health-care providers: Providence Health and Services, operating Holy Family and Sacred Heart hospitals as well as several other facilities; and MultiCare Health System, which operates Deaconess and Valley Hospitals as well as the Rockwood Clinic.

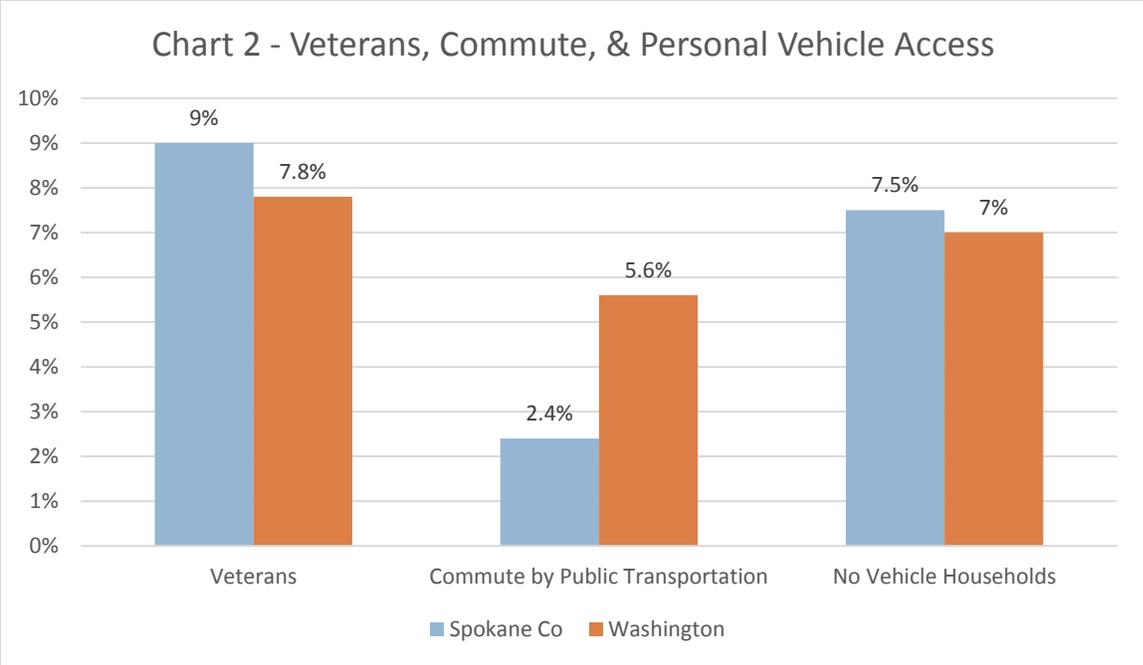
## 2. POPULATION CHARACTERISTICS

The Washington State Office of Financial Management (OFM) estimates Spokane County’s April 1, 2018 population at 507,950, with 220,100 residing in the City of Spokane, Washington’s second largest city. Spokane County’s population has increased 4.8% from the previous CPT-HSTP (2014) estimate of 484,500. An indicator of aging demographics is reflected in the increase of persons over 65 years of age. Spokane County was reported at 12.9% in the 2014 plan and that over 65 population has grown to 14.7%. Virtually the same number of people live with a disability in Spokane County, estimated at 14.7% of the population. Based on the reporting year for the 2012-2016 American Community Survey, 15.6% of Spokane County’s population had income below the poverty level. Chart 1 shows demographic characteristics for Spokane County and, for comparative purposes, Washington state.



2012-2016 American Community Survey 5-Year Estimates

Spokane County has a higher percentage of seniors, persons with a disability, and persons with incomes below the poverty level compared to statewide averages. All of these measures indicate the relative higher need for human services transportation in the Spokane County planning area. The number of military veterans and homes without a motor vehicle are also higher than the statewide average. The number of public transportation commuters is lower in Spokane County compared to the state, with a higher proportion of commuters using public transit in the denser Seattle and Vancouver/Portland metro areas. Chart 2 shows the comparative population characteristics.



2012-2016 American Community Survey 5-Year Estimates

**2.1 MAP FIGURES**

Maps are provided on the following pages that show the distribution of key population categories by census tract. Generally, higher concentrations of disabled and lower income individuals are present in the core of the urbanized area. Senior populations are more distributed throughout the planning area, representing the large geographic range, and challenge, of implementing human services transportation programs. The map data is sourced from 2012-2016 American Community Survey 5-Year Estimates.

Figure 2: Population 65 Years and Over

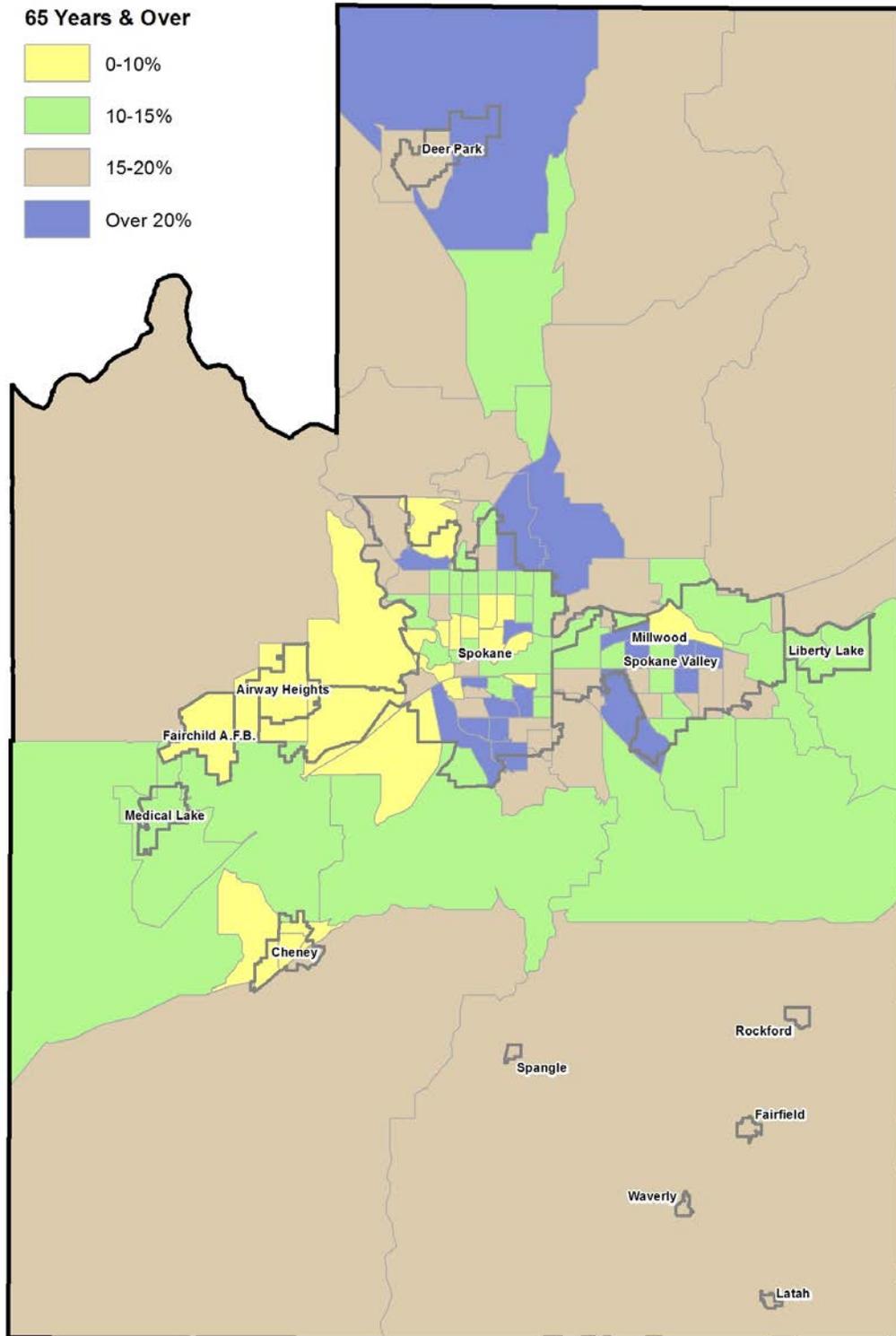


Figure 3: Population Under 18 Years

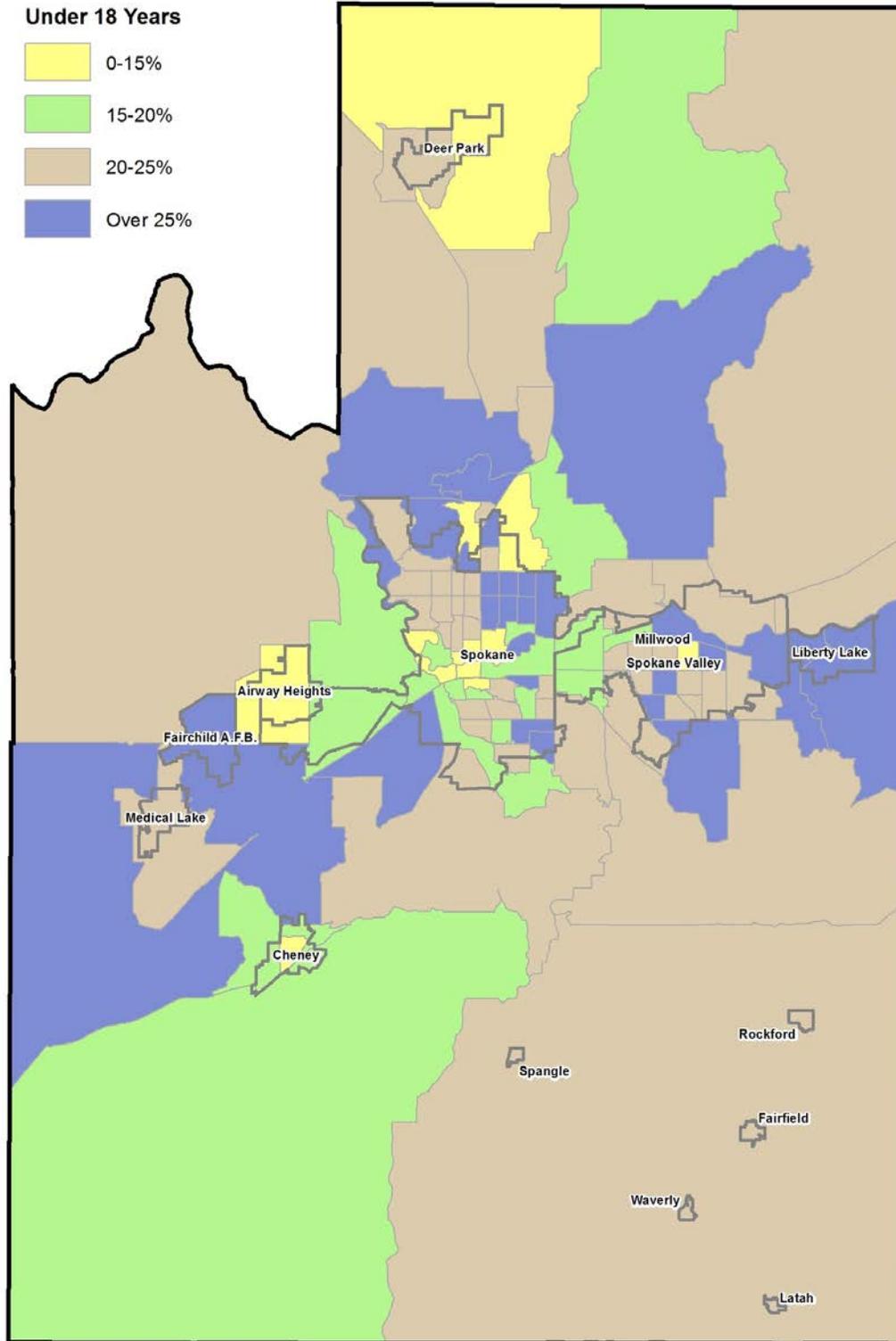


Figure 4: Population with a Disability

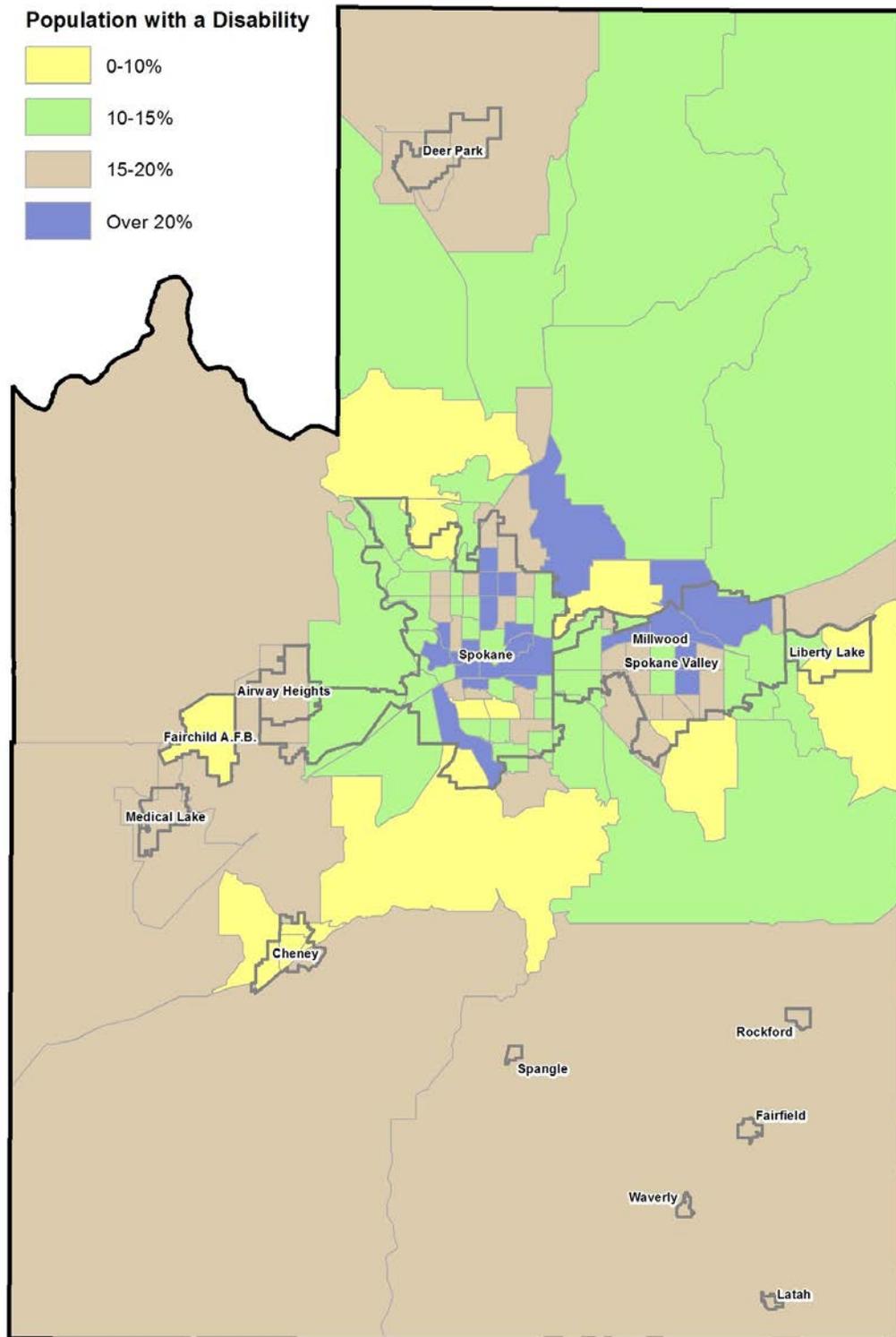


Figure 5: Households with Income below Poverty Level

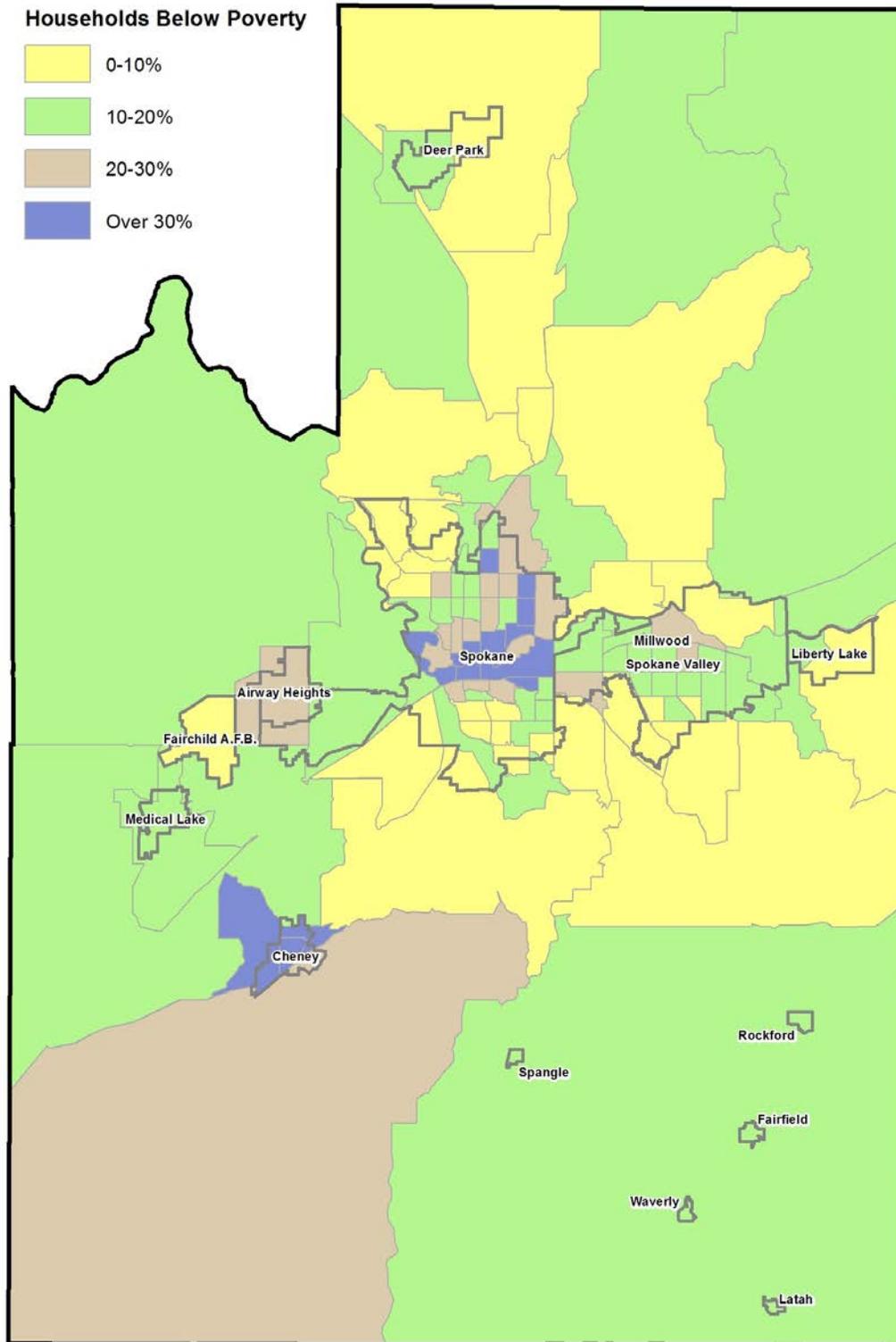


Figure 6: Veteran Population

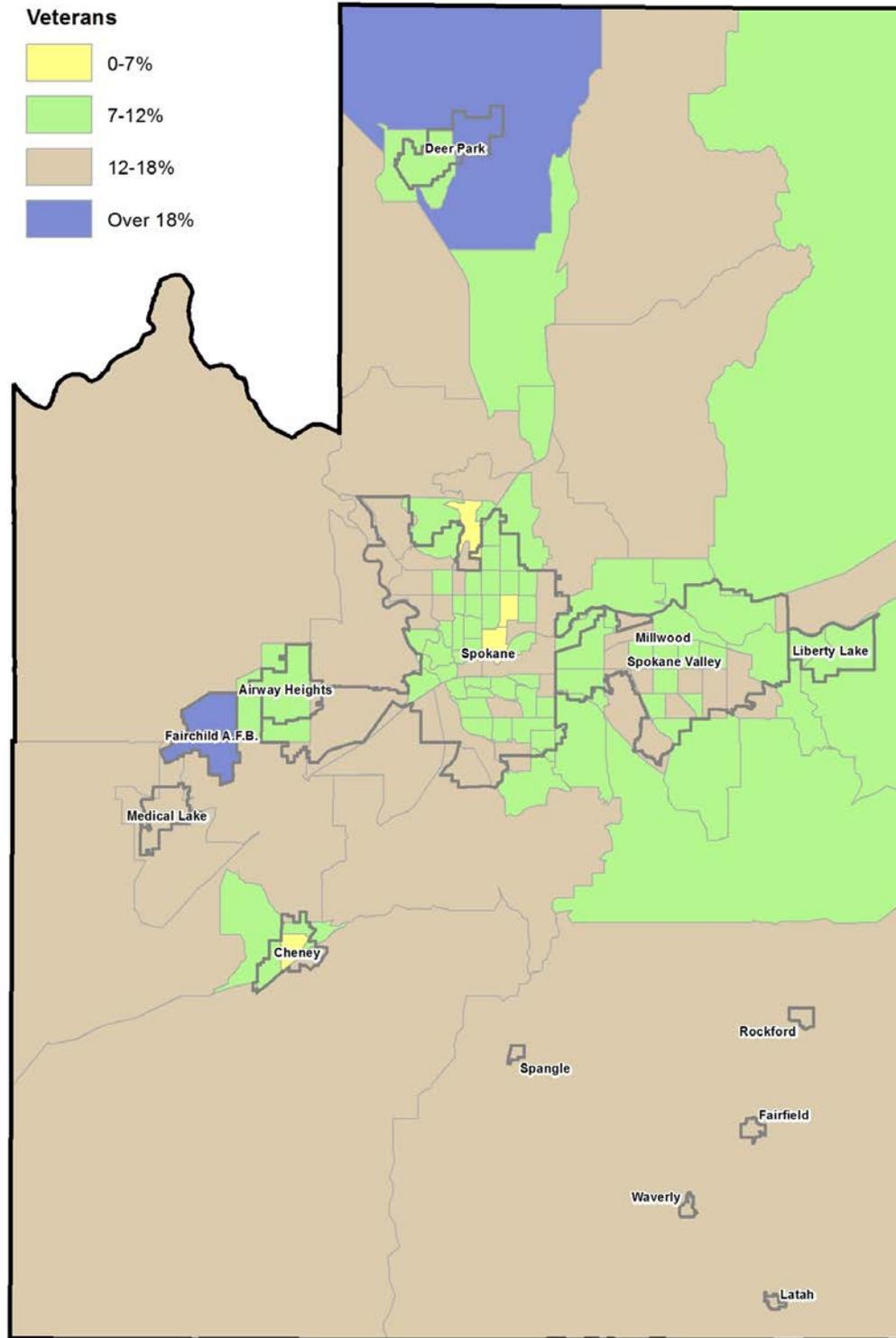
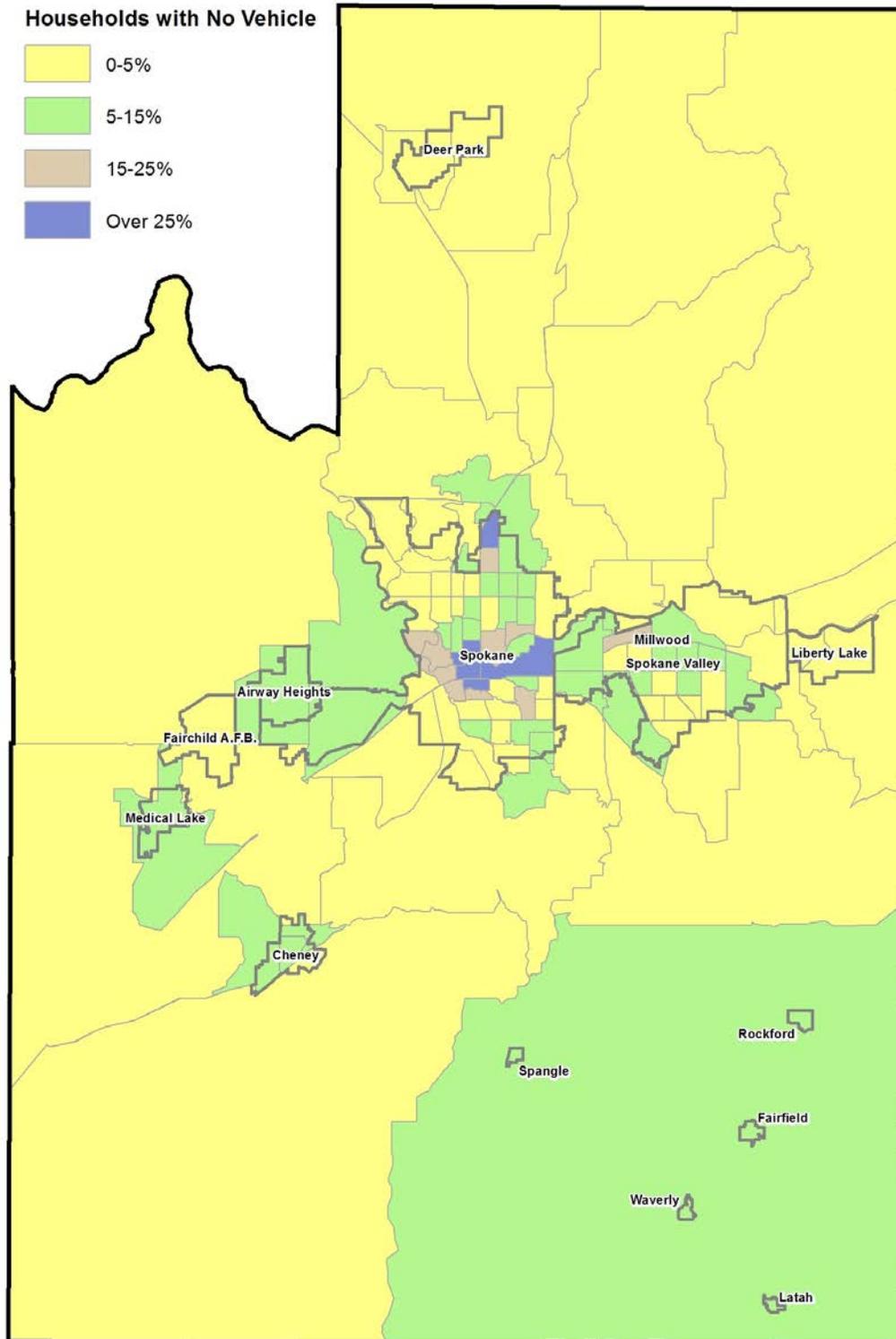


Figure 7: Households with No Motor Vehicles



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### 3. COMMON ORIGINS AND DESTINATIONS

The CPT-HSTP describes common transportation origins and destinations for persons in Spokane County. Common trip origins are homes and residential facilities throughout the Spokane urbanized area. The Population Characteristics section highlights areas that exhibit higher concentrations of people that may require special transportation services based on age and disability status. Outside the urbanized area, smaller cities are the typical starting place for routine access to medical institutions and places of employment in greater Spokane. This travelshed encompasses the RTPPO planning boundary of Spokane County and extends well beyond to neighboring counties. Noted community origins outside the Spokane metro area include:

- Spokane County
  - Deer Park
  - Fairfield
  - Latah
  - Rockford
  - Spangle
  - Waverly
- Stevens County
  - Chewelah
  - Colville
  - Ford
  - Kettle Falls
  - Wellpinit
- Pend Oreille County
  - Cusick
- Lone
- Newport
- Metaline Falls
- Usk
- Lincoln County
  - Davenport
  - Reardan
- Adams County
  - Ritzville
- Whitman County
  - Colfax
- Kootenai County, ID
  - Coeur d'Alene
  - Post Falls

Public transportation discussed in this plan is typically either within or connecting to the Spokane urbanized area. Common destinations for persons using public transportation include:

- Employment training centers, schools and other education facilities
- Medical offices, hospitals and rehabilitation facilities
- Areas of concentrated employment (e.g. downtown central business district)
- Human services agencies
- Areas of concentrated retail/commercial use
- Childcare centers
- Cultural and recreational locations
- STA Plaza (central transit center)
- STA park & ride facilities
- Spokane Intermodal Center

For those using STA's paratransit service, destinations vary across the metro area. The following table lists the most common destinations.

**Table 1: Common STA Paratransit Destinations**

ARC Community Center	Inland Northwest Lighthouse For the Blind
East Central Community Center	Frontier Behavioral Health
Adult Day Health North	Wal-Mart - various locations
Centerpointe	Rockwood Clinic - main
Northwest Center	Fred Meyer - various locations
SFCC Lodge	Home Away From Home
West Central Community Center	Valley Kidney Center
Artisan Ark	Deaconess Health & Education Building
Spokane Kidney Center	Northtown Mall
Northpoint Dialysis	Pepsi Co
VA Hospital	STA Plaza
Evergreen Club	Fairchild Air Force Base Bldg 2451 D
Northeast Community Center	F. O. Berg Mission
YMCA/YWCA Downtown	The Academy
DSI Renal Downtown	Mid City Concerns Center
SKILS'KIN	Sacred Heart Doctors Building
Waste Management Smart Center	Sinto Senior Center
Mirabeau Park Dialysis	Spokane Valley Mall
Home Is Where the Heart Is	Northern Quest
Mission Park Sharp Shelter	Adult Day Care

#### 4. AVAILABLE SERVICE INVENTORY

Currently, there are many private, public, and non-profit organizations providing transportation services in Spokane County. Several of these providers offer transportation to specific client groups, charge for their services, or restrict use based on specific eligibility requirements. Others are available for use by the general public. Spokane Transit Authority is the largest public transportation provider with an extensive fixed route bus system as well as paratransit and van pool operations. The following table details the available service inventory for providers that operate in, or provide regular service to, Spokane County.

**Table 2: Service Inventory**

Service Name	Service Type	Target User
Care Cares	Volunteer Driver Network	Seniors and disabled adults
Senior Care Concierge	On-Demand Scheduling	Seniors
Catholic Charities Volunteer Chore Services	Volunteer Driver Network	Seniors and disabled adults
DAV Transportation Network	On-Demand Scheduling	Veterans
Greyhound	Intercity Bus	General public

<b>Service Name</b>	<b>Service Type</b>	<b>Target User</b>
KALTRAN (Kalispel Tribe)	Fixed route and deviated fixed route bus	General public; Disabled individuals, serving areas in Pend Oreille County with regular trips to Spokane
MedTran	On-Demand Scheduling	Non-emergency transportation for clients requiring assistance in Spokane, Post Falls, and Coeur D'Alene
Moccasin Express (Spokane Tribe)	Fixed route and deviated fixed route bus; On-demand scheduling	General public; Disabled individuals, serving areas in Stevens County with regular trips to Spokane
New Hope Resource Center	On-Demand Scheduling; Transportation assistance (gas vouchers)	Seniors and disabled adults; Low-income individuals
Northwestern Trailways	Intercity bus	General public
Our Place Community Ministries	Transportation assistance (bus passes)	Low-income individuals in Spokane's West Central area
Precious Cargo	On-Demand Scheduling	Medical appointments for individuals in wheelchairs
Senior Residential Facilities	Van trips for shopping or regularly scheduled medical appointments	Senior facility residents
Special Mobility Services (SMS)	On-Demand Scheduling; Fixed route and deviated fixed route shuttles; Transportation assistance	Seniors and disabled adults; Medicaid clients; General public, with community shuttles to Spokane from Davenport, Reardan, Ritzville, Sprague, Deer Park, and Newport
Specialty Transport	On-Demand Scheduling	Seniors and disabled adults
Spokane Ride to Care	Low-acuity medical transportation (by referral from emergency responders)	Individuals requiring low-acuity urgent care in Spokane and Spokane Valley
Spokane Transit Authority (STA)	Fixed route bus; Paratransit; Van Pools	General public; Seniors and disabled adults, serving Spokane PTBA
Travel Washington – Gold Line	Intercity bus	General public, with daily trips along US 395 from Kettle Falls to Spokane
Wheels R Turning	On-Demand Scheduling	General public for non-emergency medical appointments, serving Spokane Valley

The inventory of service providers is not comprehensive. More detailed descriptions of service providers are available in Appendix B. For a statewide listing of public transportation agencies, please see the WSDOT Public Transportation Directory: [www.wsdot.wa.gov/acct/documents/PT%20Directory.pdf](http://www.wsdot.wa.gov/acct/documents/PT%20Directory.pdf)

## 5. NEEDS ASSESSMENT

A primary goal of this planning process is to discover and document any unmet public transportation needs. This was a point of emphasis at public outreach events and discussed on numerous occasions at Human Services Transportation Working Group meetings. Throughout development of the plan update, there were general areas of need that were commonly heard. These overarching themes are bulleted below and a more detailed needs list is provided in **Table 3**.

- Rural public transportation is a high need to provide mobility to potentially isolated and transit dependent populations
- Aging demographics and reported trends show high need amongst elderly that rely on public transportation
- Transportation for disabled populations continues to be a high need, as this population category is relatively large in Spokane County and these individuals are often fully transit dependent
- Cost is a transportation barrier to low-income populations, requiring efficient and affordable public transportation to access employment and services. The cost burden of vehicle ownership is a barrier to mobility.

**Table 3: Service Gaps and Needs**

Transportation Gap / Need	Category	Possible Solution
Transportation affordability	Client-Based	Transit / Gas vouchers
Increasing need for elderly and disabled transportation service	Client-Based	Sustain / Enhance provider services
Transportation for medical needs	Client-Based	Sustain / Enhance provider services. Vouchers for taxi cab or rideshare services.
Access to healthy food options for low-income populations	Client-Based	Sustain / Enhance provider services. Vouchers for taxi cab or rideshare services.
Transportation support for behavioral health—decrease burden on emergency responders for non-emergency incidents	Client-Based	Sustain / Enhance provider services. Better coordination.
Incomplete or unconsolidated information for transit users	Education & Awareness	Centralized information portal and service map. Mobility training. Mobile apps.
Pedestrian and biking access to transit system	Facilities	Provide sidewalk connectivity, ADA compliance, Proper snow clearance, Bike lanes, Bike parking
Bus stop amenities	Facilities	Provide adequate marked bus stops and/or shelters. Bus schedule information.

<b>Transportation Gap / Need</b>	<b>Category</b>	<b>Possible Solution</b>
Scaling of bus fleets	Facilities	Diversify bus vehicle sizes to enable efficiencies of larger vehicles and smaller vans as warranted
Service needs for rural areas outside Spokane Transit’s PTBA. Multiple geographies identified in rural Spokane County and the greater region—Ferry, Stevens, Pend Oreille, Lincoln, Adams, and Whitman Counties.	Geographical	Sustain / Enhance provider services
Public transportation service gap between Coeur d’Alene and Spokane	Geographical	STA is exploring future pilot service program
Commuter service between Chewelah and Spokane	Geographical	Explore augmenting existing rural transit systems
Medical transportation for veterans to Spokane VA Hospital from surrounding region	Geographical	Facilitate service connections for routes to Spokane. Enable direct transport to VA Hospital.
Shortage of drivers for volunteer-based transportation services	Service Performance	Continued marketing. Explore relationship with private rideshare companies to bolster available fleet.
Access to employment	Service Performance	Coordinate available service with common employment areas
Same day service for on-demand transportation	Service Performance	Rider education on scheduling constraints. Vouchers for taxi cab or rideshare services.
Connectivity to STA fixed route bus system (from other routes external to STA system)	Service Performance	Enable connections at STA park & ride/transit center facilities from rural transit routes

## 5.1 RURAL TRANSPORTATION

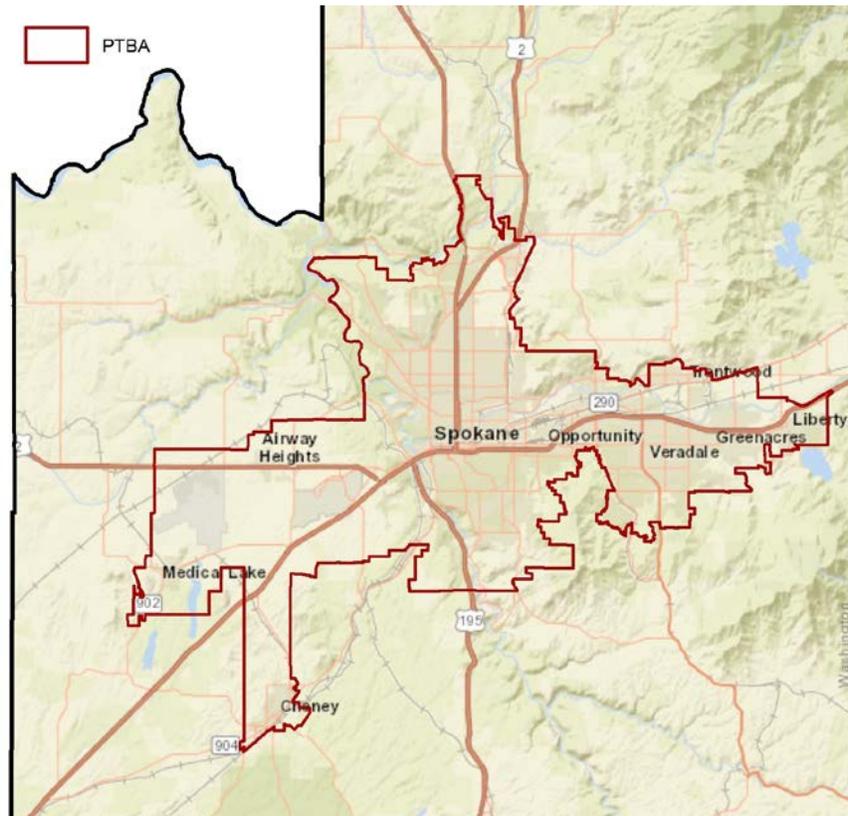
Public transportation need for rural areas is generally focused on service to and from Spokane. Spokane is the largest urban area in eastern Washington in a region that is otherwise largely comprised of smaller cities and rural settlements. Spokane offers hospitals and a multitude of specialty medical care as well as employment opportunities, entertainment, and various service needs. Transportation demand to Spokane is dispersed from the counties to the north, west, east, and south. Sustaining existing service is a priority, but opportunities to enhance rural public transportation should be explored. Common origins and destinations were previously identified in Section 3.

Beyond providing consistent public transportation in locations outside the Spokane urbanized area, populations of essential need include individuals with disabilities that require wheelchair-compatible vehicles and medical-related transportation. Spokane County has a higher proportion of people with disabilities compared to the state as a whole. Transportation to specific medical service destinations such as the Spokane VA Hospital is also cited as a high need. The percentage of veterans in Spokane County and neighboring counties is higher than the state average.

## 5.2 SPOKANE URBANIZED AREA

The Spokane metro area is within the Public Transit Benefit Area for STA (see Figure 8). While the area is generally well served by fixed route transit and paratransit services, special transportation needs are a recognized priority. This includes individuals that, due to physical or cognitive limitations, are unable to ride the fixed route system. To fill this gap, demand-response services are essential to provide for medical appointments and other needs where the regular bus system is not a viable option. A combination of aging demographics and high demand demonstrates the critical importance of demand-response type systems in the region.

**Figure 8: Public Transit Benefit Area for STA**



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## 6. TECHNOLOGY

The use of technology benefits travelers throughout the region, and this applies to users of public transportation. STA provides real-time departure information for every STA bus as well as online trip planning forms to find the best route. It also allows fixed route dispatch to manage fleet performance in real time, resulting in better service reliability and timeliness.

STA Paratransit has used computer-aided dispatch (CAD) and on-board mobile data computers (MDCs) for numerous years. This system has helped STA Paratransit to more efficiently schedule pickup and drop-off of customers while combining trips and utilizing the best routing. Paratransit passengers and personal care attendants can use their smartphones to receive real time arrival and departure times.

The Spokane Regional Transportation Management Center (SRTMC) was created as a multi-jurisdictional control facility to enhance and support advanced transportation management capabilities. The SRTMC operates 24 hours a day, seven days a week. The center operators coordinate closely with local first response agencies, the regional 911 center, and the state police from Washington and Idaho. From the center, the operators have access and control to most of the regions devices used to monitor and control traffic, which include nearly three dozen closed-circuit TV cameras, six dynamic message signs, twenty traffic measurement stations, and three highway advisory radio stations. The Spokane Region Intelligent Transportation Systems (ITS) Plan describes other planned technological improvements for public transportation.

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## 7. EMERGENCY MANAGEMENT

Greater Spokane Emergency Management (GSEM) is the coordinating agency for the region during major emergencies and disasters. GSEM supports communication between federal, state and local governments, including local agencies and the greater Spokane community. In addition, GSEM helps facilitate preparedness and response and recovery efforts, and provides public education on a variety of emergency related topics.

The Greater Spokane Comprehensive Emergency Management Plan (CEMP) is the guiding document to mitigate, prepare for, respond to, and recover from major emergencies and disasters. Emergency Support Function #1 within the CEMP is Transportation. The purpose of the Transportation section is to provide organization, mobilization, and coordination of transportation services and infrastructure restoration during and following a disaster in Spokane. Responsible agencies are STA and Spokane County Public Works, with support from ambulance companies, fire departments, law enforcement, Red Cross, WSDOT, and private bus companies.

Emergency Support Function #6 – Mass Care, Emergency Assistance, Housing and Human Services – has elements that relate to ESF #1. Namely the task to identify assets necessary for the evacuation and movement of people with disabilities and other functional needs. The primary responsible agencies are GSEM and Inland Northwest American Red Cross, with support from local, state, and federal agencies.

GSEM collaborates with numerous partners to work toward community resilience. Participating committees and groups include:

- Community Organizations Active in Disaster (COAD)
- Emergency Management Operations Group (EMOG)
- Emergency Management Policy Board (EMPB)
- Local Emergency Communication Committee (LECC)
- Local Emergency Planning Committee (LEPC)
- Washington State Homeland Security Region 9

STA's Security Coordinator facilitates resources to be utilized in case of emergency or disaster. STA responds to emergencies using an 'All Hazards' approach. That means there are basic response actions taken initially on most emergencies, regardless of what the emergency or disaster is. Once the situation is assessed and identified, individualized response guidelines specific to each emergency type (e.g. medical assistance, vehicle collisions, fire, severe weather, earthquake, hazardous materials spills, etc.) are implemented.

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## **8. STRATEGIES TO ADDRESS REGIONAL NEEDS**

With gaps and needs highlighted in the Section 5 Needs Assessment, strategies focus on ways to improve travel within the region, particularly for disabled, low-income, and elderly populations. Based on the identified strategies, local agencies are tasked to cooperatively develop projects to address the needs of human services transportation.

### **STRATEGY 1: MAINTAIN EXISTING TRANSPORTATION SERVICES**

Demand for special needs transportation indicates the importance of, at a minimum, maintaining existing services. When transportation choices are limited, removal of service can greatly affect the mobility of an individual or a community. Many of the organizations shown in the Available Service Inventory have been offering transportation services for several years, if not decades. In this time, population growth and demographic change have only created more demand among these providers.

- Maintain service levels among existing public transportation routes and programs
- Protect significant investment in vehicle fleets through proper maintenance, replacement schedules, and protection from the elements when not in use

## **STRATEGY 2: SERVICE PROVIDER / PUBLIC COORDINATION**

Through this planning effort, providers have shown that they are well-informed on each other's service models and make referrals as needed. Communication among service providers is essential for coordinated planning and to avoid unnecessary duplication. It is important to emphasize coordination of existing operations and any potentially new programs, and it is equally important to collaborate with the user public.

- Convene periodic meetings with the Human Services Transportation Working Group to collaborate on services and programs
- Consider an operational study to ensure efficiency within the universe of available public transportation
- Conduct ongoing public outreach to understand the needs of user groups. Target special needs user groups.

## **STRATEGY 3: PUBLIC EDUCATION**

Transportation service availability can often be confusing given the range of options and eligibility criteria. Creating greater understanding through education is an effective way to connect people to the most applicable transportation solution.

- Travel Training – programs such as STA's Mobility Training provide one-on-one coaching on use of the transit system and help educate the client on their most compatible transportation services. Such programs should be continued and used as a model for systems outside the PTBA.
- Educational Materials – with the multitude of services covering a large geographic area, the region would benefit from a single map graphically displaying available routes, contact information, and intended user. This could be provided online and in paper format.

## **STRATEGY 4: INTEGRATION WITH SPOKANE TRANSIT**

As the service hub of the region, Spokane is the most common destination for outlying small cities and rural areas. Since it is not feasible for all Spokane destinations to be served by rural routes operating outside the PTBA, connections to Spokane Transit are critical. Current transit services are generally accomplished at this (e.g. dropping off at STA Plaza in downtown Spokane), but there is room for continued improvement.

- Utilize park and ride facilities in north Spokane (e.g. Hastings Park & Ride) to facilitate connectivity with the STA system from the north
- Consider use of the new West Plains Transit Center (opened September 2018) as a possible connection point for transit service from Stevens and Lincoln Counties
- Explore transit hub concepts as point of integration with STA (e.g. Five-Mile Park & Ride)
- Any strategies that consider utilization of STA facilities must be coordinated directly with STA

## **STRATEGY 5: SPECIAL NEEDS GROUPS**

The success of human services transportation relies on meeting the varying needs of individuals. Feedback has emphasized the need to improve accommodations for all user groups. This includes service to rural areas and provisions for disabled, low-income, and veteran populations.

- Transit fleets should continue to maintain and further expand ADA accessible vehicles
- Continue to provide and look for opportunities to enhance public transportation to/from surrounding rural communities
- Continue and look for opportunities to improve affordability programs, such as vouchers for gas and taxi service and subsidized bus passes
- Coordinate improved transportation access to VA medical facilities, with direct connections to the Spokane VA Hospital a high priority
- As an overall high need, medical related transportation must be maintained and expanded

## **STRATEGY 6: RIDER EXPERIENCE**

Capital facilities is an integral part of public transportation performance and functionality. This ties to the experience and comfort of the rider. Convenient and accessible bus stops, up-to-date vehicles, and helpful scheduling information improves the efficiency of public transportation and, ultimately, the rider experience.

- Provide clearly marked bus stops with shelter, access to bathrooms, and reader board scheduling information as appropriate
- Provide appropriate pedestrian and bicycle facilities at bus stop locations to enable safe and convenient access
- Consider installing a digital reader board with real-time arrival information at high-use bus stops
- Modernize bus fleets with appropriate scaling of vehicles to match anticipated use

## **STRATEGY 7: TECHNOLOGY**

Implementation of advanced technologies can help transit providers by making their operations more efficient, safe, and attractive. It encompasses technologies that benefit the rider—real-time information boards as mentioned under Strategy 6—and extends to transit operations and other modern mobile technologies and services.

- Implement transit software to increase the efficiency of public transportation—computer aided dispatch, automatic vehicle location, mapping and routing applications, data collection
- Consider opportunities to incorporate private ride-share services to supplement transportation options for routine medical appointments or other essential trips
- Test mobile smart phone apps that could better convey transit options and scheduling to the individual user. Implement tried and proven apps after pilot tests.

- Utilize internet-based scheduling. This capability allows the rider to schedule, confirm, and cancel their trips without having to call the transportation provider.
- Always consider impacts to and provide accommodations for non-computer literate individuals (or those lacking access) when releasing new technologies

### **STRATEGY 8: NEW / EXPANDED SERVICE**

Strategy 1 under this section is to maintain existing public transportation service levels. Maintaining service levels with limited resources is a significant challenge, but a fundamental element of this planning process is the assessment of unmet transportation needs and gaps in service. Through the coordinated planning effort with regional partners and the public, a few service recommendations came to light.

- Continue to support improvements to STA's fixed route system and programs for special needs populations. STA investment in high performance transit corridors is a key component of planned system improvements.
- Consider routing opportunities for a new daily commuter shuttle from Chewelah to Spokane
- Provide expanded hours/days of operation to existing rural transit programs (e.g. Kaltran and Moccasin Express). This would help meet the needs of transit dependent populations for employment and other service access.
- Fill the transit gap between Post Falls, ID and Spokane (note: STA will be testing a Coeur d'Alene bus pilot program in coming years)
- Public transportation options for those traveling from southern Spokane County and Whitman County are limited. Additional service should be explored.
- Emergency response transportation is burdened by non-emergency calls. As a solution, support programs that replace unnecessary ambulance trips with alternative programs that transport special needs individuals to the appropriate health or social service.

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## **9. RECOMMENDED PROJECTS AND PRIORITIES**

SRTC facilitates a regional prioritization process for funding opportunities through WSDOT's Consolidated Grant Program and also for the Section 5310 funding directly apportioned to the Spokane Urbanized Area. Appendix A is the list of regional priority projects as developed by local public transportation providers. The CPT-HSTP is administratively amended to include the prioritized projects from the two calls for projects after each process is complete and the lists are approved by the SRTC Board and STA Board, respectively.

**SPOKANE TRANSIT AUTHORITY  
PLANNING & DEVELOPMENT COMMITTEE MEETING**

October 3, 2018

**AGENDA ITEM 7:                    CEO REPORT - INFORMATION**

**REFERRAL COMMITTEE:**        N/A

**SUBMITTED BY:**                N/A

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**SUMMARY:**

At this time, the CEO will have an opportunity to comment on various topics of interest regarding Spokane Transit.

**RECOMMENDATION TO COMMITTEE:**    N/A

**FINAL REVIEW FOR BOARD BY:**

Division Head \_\_\_\_\_

Chief Executive Officer \_\_\_\_\_

Legal Counsel \_\_\_\_\_

**SPOKANE TRANSIT AUTHORITY  
PLANNING & DEVELOPMENT COMMITTEE MEETING**

October 3, 2018

**AGENDA ITEM 9:            REVIEW OCTOBER 31, 2018 (NOVEMBER) DRAFT COMMITTEE  
MEETING AGENDA – INFORMATION**

**REFERRAL COMMITTEE:**    N/A

**SUBMITTED BY:**            Karl Otterstrom, Director of Planning & Development

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**SUMMARY:**

At this time, members of the Planning & Development Committee will have an opportunity to review and discuss the items proposed to be included on the agenda for the October 31, 2018 Committee meeting. Proposed agenda items include:

- Minutes of the October 3, 2018 Committee meeting – *Corrections/Approval*
- Adoption of the 2019 Operating & Capital Budgets – *Board Action*
- Review and Approve Central City Line Third-party Agreements – *Board Action*
- Draft 2019 Committee Work Program – *Report*

**RECOMMENDATION TO COMMITTEE:**    Review and discuss.

**FINAL REVIEW FOR BOARD BY:**

Division Head \_\_\_\_\_

Chief Executive Officer \_\_\_\_\_

Legal Counsel \_\_\_\_\_

**SPOKANE TRANSIT AUTHORITY  
PLANNING & DEVELOPMENT COMMITTEE MEETING**

October 3, 2018

**AGENDA ITEM 10:      NEW BUSINESS**

**REFERRAL COMMITTEE:      N/A**

**SUBMITTED BY:              N/A**

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**SUMMARY:**

At this time, the Committee will have the opportunity to initiate discussion regarding new business relating to Planning & Development.

**RECOMMENDATION TO COMMITTEE: N/A**

**FINAL REVIEW FOR BOARD BY:**

Division Head \_\_\_\_\_

Chief Executive Officer \_\_\_\_\_

Legal Counsel \_\_\_\_\_

**SPOKANE TRANSIT AUTHORITY  
PLANNING & DEVELOPMENT COMMITTEE MEETING**

October 3, 2018

**AGENDA ITEM 11: COMMITTEE MEMBERS' EXPRESSIONS**

**REFERRAL COMMITTEE:** N/A

**SUBMITTED BY:** N/A

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**SUMMARY:**

At this time, members of the Planning & Development Committee will have an opportunity to express comments or opinions.

**RECOMMENDATION TO COMMITTEE:** N/A

**FINAL REVIEW FOR BOARD BY:**

Division Head \_\_\_\_\_

Chief Executive Officer \_\_\_\_\_

Legal Counsel \_\_\_\_\_