

Transit Development Plan: 2024 – 2029

Final Draft

6/26/2023



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Section I: Introduction and Agency and System Overview

Introduction

Spokane Transit Authority's (STA) Transit Development Plan (TDP) contains the six-year plan, Service Improvement Program and Capital Improvement Program. The TDP is submitted to the Washington State Department of Transportation (WSDOT) on an annual basis. STA is required to submit the six-year plan per RCW 35.58.2795. The information contained herein will be used as part of WSDOT's annual report to the Washington State Legislature. STA's TDP: 2024 - 2029 also fulfills the planning requirements defined in Policy MI-4.3.2 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 2023.

Mission, Vision and Priorities

Mission

We provide safe, inclusive, convenient, and efficient public transportation services to Spokane area communities. We are leaders in transportation and a valued partner in the region's social fabric, economic infrastructure, and quality of life.

Vision

Connecting everyone to opportunity

STA Organizational 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

Connect 2035

In 2022, STA embarked on the development of its next 10-year strategic plan, *Connect 2035*. The initial efforts which culminated into a strategic foundation document articulate the high-level roadmap for bus, paratransit, and rideshare service through 2035, with a clear vision supported by goals and strategies. The goals are:

1. Elevate the customer experience.
2. Lead and collaborate with community partners to enhance the quality of life in our region.
3. Strengthen our capacity to anticipate and respond to the demands of the region.

With *Connect 2035* in progress and expected to conclude with a full list of initiatives by the end of 2024, this TDP leverages the foundational elements of *Connect 2035* and contemplates preliminary investment levels associated with the implementation of the completed plan balanced with existing projects and service introductions currently in flight or planned over the course of the TDP period, 2024 through 2029.

Background

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

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

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

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

In December of 2022, the STA Board of Directors adopted *Connect 2035: Phase I Strategic Foundation*, a strategic roadmap for bus, paratransit, and rideshare service through 2035, with a clear vision supported by goals and performance measures. It builds on the successes of our previous strategic plan, *STA Moving Forward*, to address emerging needs and continued investment in equity, sustainability, and community growth. Ultimately, it enables us to identify priorities for the next 10 years and beyond—all while building and strengthening relationships with and within the community.

Agency Leadership

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

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

The Chief Executive Officer is appointed by the Board of Directors and directly oversees Legislative Activity, Board Relations, Ombudsman and Accessibility Activity, Finance, Human Resources, Communications, Operations, Planning and Development. As reported to the National Transit Database in 2022, STA employed 463.6 FTEs (Operators & Non-Operators) plus 18.6 Part-time (Operators & Non-Operators) to provide fixed-route service, 84.9 FTEs (Operators & Non-Operators) plus 1.13Part-time (Operators & Non-Operators) to provide directly operated paratransit services, and 1.6 Non-Operator FTEs and .01 FTE for Van Pool services. STA contracted with a provider of purchased paratransit service that had 35 employees at peak time.

2023 Board of Directors

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

Service Characteristics

Fare Structure

STA has established a tariff policy to encourage increased ridership by providing a convenient and reasonably priced method for citizens to enjoy the advantages of public transportation. The Board of Directors updated the fare policy in January 2022, with implementation of the policy revisions taking effect in October 2022 in conjunction with the introduction of a modernized fare collection system, Connect by Spokane Transit, and the adoption of zero fare for youth as part of a state sponsored grant. Table A below identifies the legacy fare types available. Table B identifies the Connect fare types available. All fare media are currently still valid, though legacy instruments are being phased out.

Table A. Legacy Fare Types

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

Table B. Connect Fare Types

Fare Type	Description
One Ride	Unlimited travel for a consecutive two-hour period on fixed route and Paratransit services
Farecapping - Daily	Maximum fare charged per day when paid with a Connect card or eConnect through the STA Connect mobile app
Farecapping - Monthly	Unlimited travel on fixed route bus service and/or Paratransit during a given service day
7-Day Rolling Pass	Unlimited travel on fixed route bus service during a rolling 7-day period effective on first use.
Reduced Fare	Rider's License (6-18): Zero fare Honored Rider (60 and Over): 50% fare People with Disabilities/valid Medicare card: 50% fare Stars and Stripes (Active-duty military personnel and Veterans): 50% fare Student: 50% fare
Employer-Sponsored Bus Pass	Matching discount program for employers who meet certain criteria
Universal Transit Access Pass (UTAP) Program	Program available on a contractual basis for groups with 100 or more employees/members in which all members of the organization have unlimited access to STA services
Shuttle Park Pass	Program that combines Arena parking and shuttle service on one ticket

Service Description

All fixed route service is provided by vehicles that are accessible for people with disabilities. As of July 16, 2023, STA has 50 routes in operation:

1	City Line	66	EWU
4	Monroe-Regal	67	Swoop Loop
6	Cheney	68	Cheney Loop
11	Arena/Downtown Shuttle	74	Mirabeau/Liberty Lake
12	Southside Medical Shuttle	90	Sprague
14	South Adams/Napa	94	East Central/Millwood
20	SFCC	95	Mid-Valley
22	NW Blvd	96	Pines/Sullivan
23	Maple/Ash	97	South Valley
25	Division	98	Greenacres/Liberty Lake
26	Lidgerwood	124	North Express
27	Crestline	144	South Express
28	Nevada	172	Liberty Lake Express
32	Trent/Montgomery	173	VTC Express
33	Wellesley	190	Valley Express
34	Freya	223	Shadle/Indian Trail
35	Francis/Market	247	Lincoln Park/Ferris
36	North Central	294	East 8 th
39	Minnehaha Loop	633	Geiger Shuttle
43	Lincoln/37 th Ave	661	EWU Express
45	Perry District	662	EWU North Express
60	Airport	663	EWU Valley Express
61	Highway 2/Fairchild	664	EWU South Hill Express
62	Medical Lake	724	Liberty Lake Tech Express
63	Airway Heights/West Plains	771	Mirabeau Express

Service Days and Hours

Hours of service are generally 5:30 AM to 11:30 PM Monday through Friday, 6:00 AM to 11:30 PM Saturdays, and 6:00 AM to 10:00 PM Sundays and holidays. Effective July 15, 2023, City Line Bus Rapid Transit extends later in the evenings, Monday through Saturday, until shortly after midnight.

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

Service Connections

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

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

STA operates four transit centers within the PTBA as of May 2023. The transit centers include:

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

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

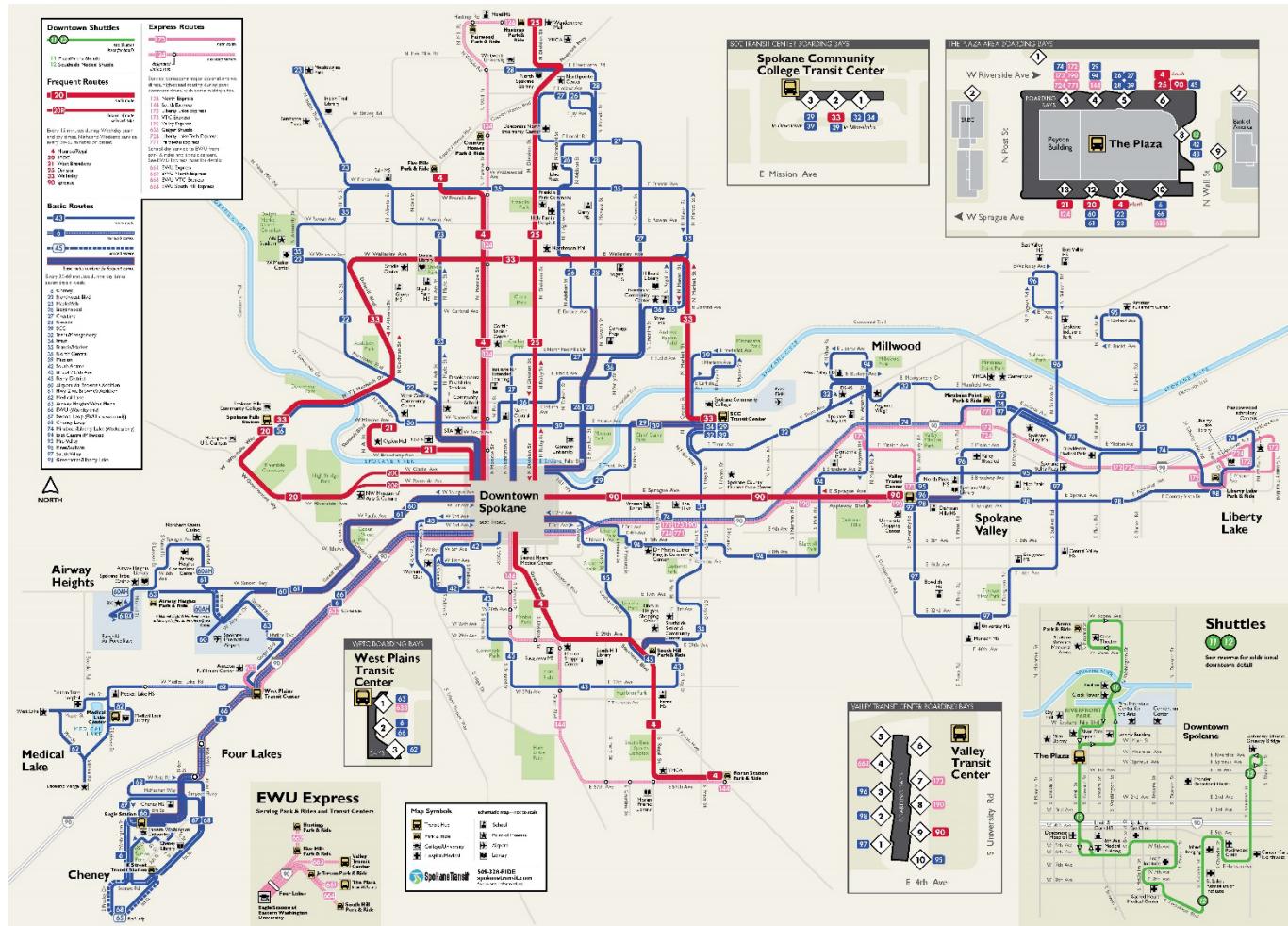
Lot	Location	Available Parking Spaces
Airway Heights	W. Highway 2 & S. King St.	22
Arena	W. Boone Ave. & N. Howard St.	488
Country Homes	N. Country Homes Blvd. and N. Wall St.	50
Fairwood	W. Hastings Rd. & N. Mill Rd.	200
Five Mile	N. Ash St. & W. Five Mile Rd.	99
Hastings	W. Hastings Rd. & N. Mayfair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

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

Service Area

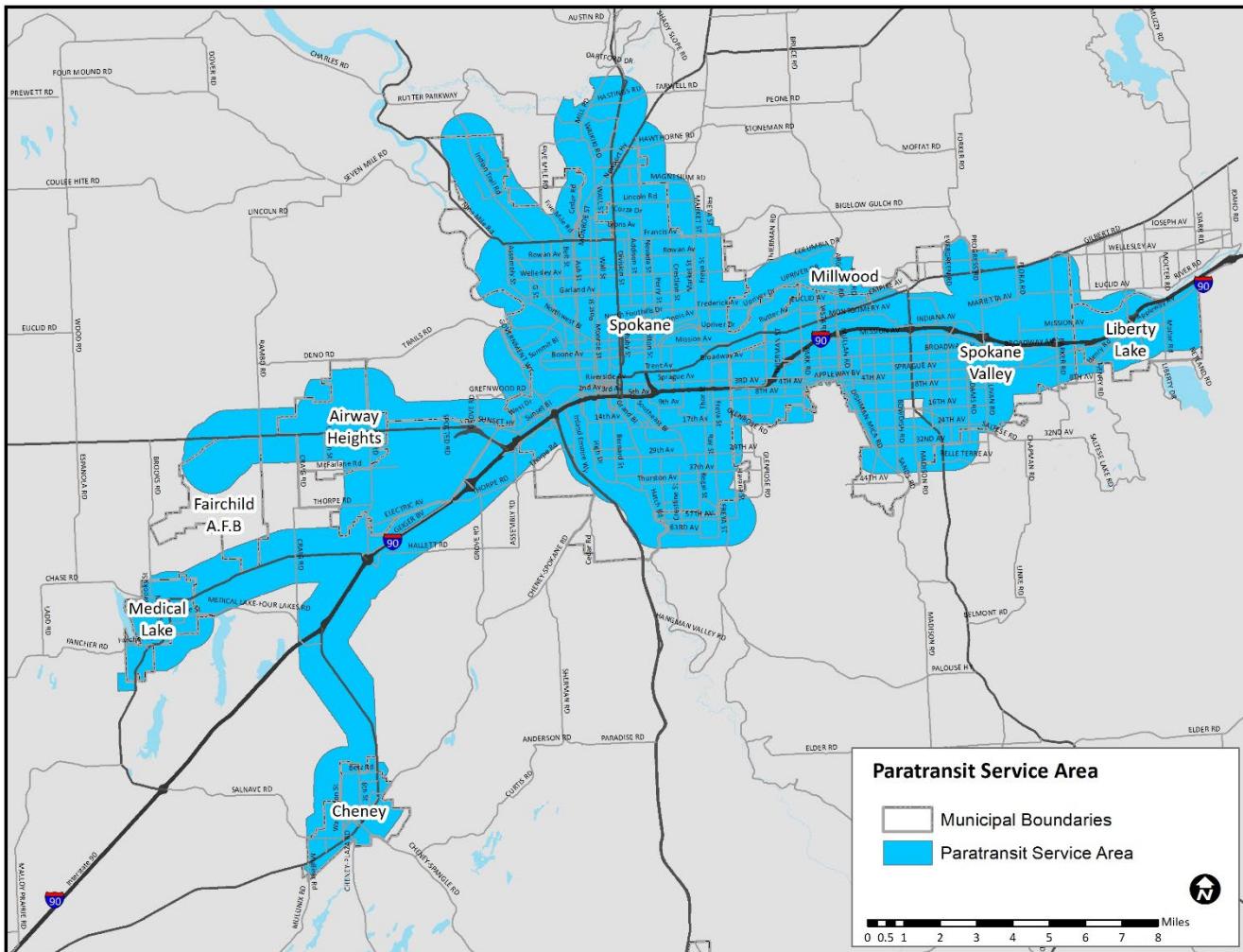
Fixed Route Bus Service Area

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.



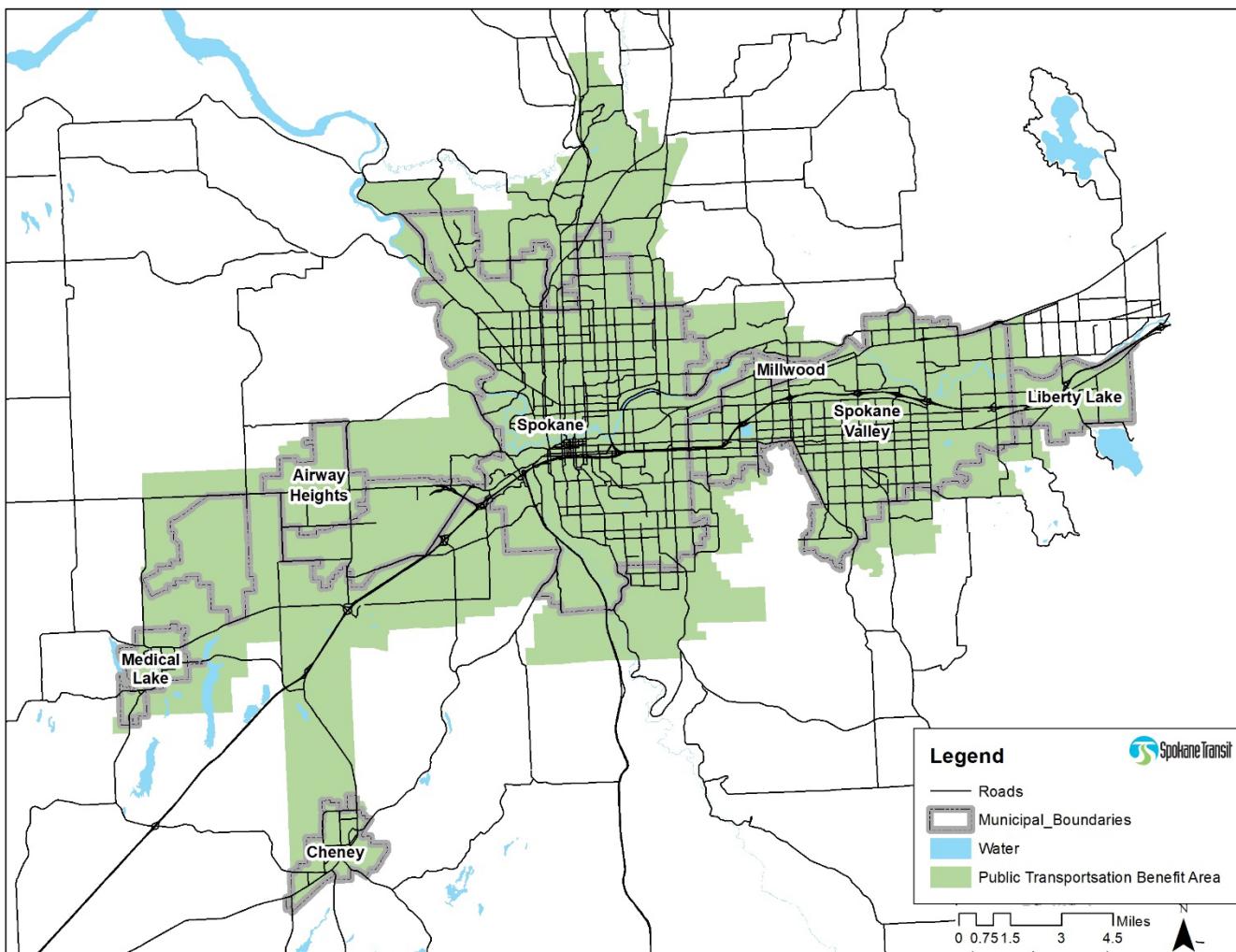
STA Paratransit Service Area

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



Public Transportation Benefit Area

The Public Transportation Benefit Area (PTBA) is a special taxing district established by Washington State for the purpose of providing public transportation. The PTBA includes the cities of Airway Heights, Cheney, Medical Lake, Millwood, Liberty Lake, Spokane and Spokane Valley, as well as portions of the unincorporated county surrounding those municipalities, creating a boundary that is roughly 248 square miles. The State of Washington Office of Financial Management estimates that 467,839 were people living within the PTBA in 2022.



Section 2: 2022 in Review

Ridership

In 2022, STA provided 6,595,319 rides on its fixed route bus system, which is an increase compared to the 5,238,135 rides provided in 2021. Paratransit ridership increased to 310,316 passengers in 2022 from 252,201 passengers in 2021. In 2022 Rideshare ridership increased to 90,576 passenger trips compared to 70,298 trips in 2021.

Fleet Additions

In 2022, STA procured the following vehicles:

Revenue Vehicles

Fixed-Route Coaches

- (10) 40' Diesel New Flyer Excelsior coaches

Paratransit Directly Operated Vans

- (16) Startrans Senator II vans

Rideshare Vans

- (11) Chevrolet Traverse vans

Non-Revenue Vehicles

Planning

- (1) Ford Escape

Security

- (1) Ford Escape

Capital Projects

In 2022, STA completed or made progress on the following capital projects to deliver *STA Moving Forward*, STA's 10-year plan, and to maintain and improve transit service:

Cheney Line Implementation

Spokane Transit has several projects related to improved service to Cheney. STA is working on infrastructure and amenity improvements at Jefferson Park & Ride, West Plains Transit Center, and other stop locations along the alignment of Route 6. In addition, Spokane Transit completed the improvements for the two bus stops on State Route 904 at Four Lakes, known as Four Lakes station. The station improvements include boarding and alighting platforms, lighting, signage, pedestrian crosswalk, curb ramp improvements and sidewalk improvements. STA also

completed the work on Eagle Station, the new transit station on the EWU campus, which went into service in late February 2022.

City Line Station and Infrastructure Construction

All City Line civil construction work was substantially completed at the end of 2021, apart from City Line stations along Riverside Avenue. The three Riverside Avenue stations were completed in the Spring of 2022 and the contractor wrapped up on minor issues contained in the project punch list. Station shelters and amenities were delivered, and installation began in June of 2022. The installation (except for Browne's Addition) was completed by the end of 2022.

Battery Electric Bus Infrastructure

STA continued the installation of the electric vehicle charging infrastructure to Boone Northwest Garage to support City Line and Moran Regal BEB vehicles as well as worked diligently with contractors to identify and correct several issues impacting the charging ability of the pantographs. The project will be substantially complete by the end of 2022.

Bus Stop Improvements

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

Communications

In addition to ensuring consistent, transparent communications with the community and stakeholders in 2022, STA made advancements in the following areas:

Campaigns & Programs

STA introduced a new fare policy in 2022 that resulted in significant changes for riders, such as the inclusion of online accounts, a mobile app for fare payment, and fare capping. To assist with the transition, the Communications staff not only created and continually updated several educational and promotional web pages but also developed 17 informative videos demonstrating how to use the mobile app and manage online accounts. The campaign with adoption rate goals met faster than anticipated.

An extensive public outreach campaign that utilized both traditional and digital tactics was implemented to introduce Zero Fare for youth to the region. Additionally, STA staff produced and distributed custom educational materials to support a partnership with Spokane Public Schools, the largest school district in the area. Because some traditional yellow school bus service was discontinued, more high school students began using public transit to and from school.

To deal with the industry-wide shortage of bus drivers, the Communications and Human Resources teams executed a major hiring campaign that included the creation of a dedicated driver recruiting website. Communications staff also continued to promote the region's first Bus Rapid Transit route, the City Line. A dedicated media campaign offered updates on station construction and other progress towards City Line launch date.

Web Communications

STA has worked with its Web Development partner to include automated alerts for detours and trip cancellations on the website as they occur. Those alerts are also being sent as notifications to subscribers using a new notification platform that processes data from our real-time data feeds.

The real-time data processing environment and our web hosting services were also updated to better handle web traffic and the transfer of data to the STA website, the notification platform, the applications that use our data (i.e. Moovit and Transit App), as well as the STA digital signage system.

Customer Service

In the fall of 2022, STA had one of the largest service changes it has seen in decades. The Customer Service Department was given training on the service changes by the Planning Department. As a result, Customer Service educated the public by answering any questions or concerns.

STA launched a new fare collection system in October of 2022, which involved new software for customers and Customer Service Representatives. Customer Service developed training and operating procedures for the new fare system as well as fielded customer questions and concerns.

All these changes accounted for an increase in call volume and in-person inquiries at the Customer Service front counter. The Customer Service and Plaza Operations Departments were also reorganized in 2022, with Plaza Operations moving to the Facilities and Grounds Department, resulting in the hiring of a new Customer Service Manager in the Customer Service Department.

Business & Program Development

There was a large focus on program development, implementation and adoption of a new fare collection system, new institution of accounts for businesses and organizations, new reduced fare programs, and zero fare for youth 18 and under.

The STA Summer Youth Pass program ran from June 15 to September 30th and passes were distributed through Spokane Public Libraries, Spokane County Library District, the Liberty Lake Municipal Library and through various outreach events. A total of 8,864 passes were distributed, and 171,054 trips were taken by youth in the region representing a 134% increase in trips from the previous year. The program was extended to the end of September 2022 to ensure there would be no lapse in service for youth with zero-fare and the Rider's License starting in October. In November, the Business Development team began an in-person campaign to distribute the zero-fare Rider's Licenses to students at schools in the area. By the end of the year, 4,500 Rider's Licenses had been distributed to youth through these efforts.

In August 2022, a Customer Support & Community Outreach Coordinator was added to the Business Development team to provide support and to market all STA services. This position also supports the Rideshare Manager with administrative tasks.

The Community Access Pass program enabled approved human service agencies to purchase day and one-ride passes for a 50% discount. The program sold 125% more passes to the agencies than in the previous year (69,440 passes total). Twenty-six additional human service agencies were approved for the discount program bringing the total to 80 agencies by the end of 2022.

Throughout the year, significant effort went into implementing and marketing new discount programs to increase ridership and improve access to transportation. The Rider's License, Student, Honored Rider, and Stars & Stripes programs launched in October of 2022.

The new fare collection system launched in the fourth quarter of 2022. The Business Development Manager developed, implemented, and managed a temporary team called the Connect Team to educate the public on the new system, new fare options, fare capping and how to use the Connect and eConnect cards. The Connect Team operated for approximately 12 weeks and team members provided education at the STA Plaza, on the fixed route buses, and provided assistance at various outreach events. Additionally, the Business Development team met with hundreds of businesses and organizations, both in-person and virtually, to educate and transition the groups to the new web-based Connect system.

Furthermore, nine Universal Transit Access Pass (UTAP) programs were renewed, and one additional contract was executed with Spokane Public Schools, who provided passes to almost 2,000 students. Approximately 870,000 trips were taken by UTAP customers in 2022, representing an 80% increase from 2021.

Planning Efforts

In 2022, STA completed or made significant progress on the following planning projects that further the visions and goals of the *Connect Spokane*, STA's Comprehensive Plan:

Division Street BRT Preliminary Engineering

As Phase II of the Division Connect project wrapped up, STA kicked off the Preliminary Engineering phase of the Division Street BRT project. In Spring 2022, STA kicked off the preliminary engineering and environmental scoping phase of Division Street BRT. Among the early project phase work, the project team sought to refine the alignment definition for Division Street BRT for the north and downtown (south) terminus, as well as refine station locations. This effort has engaged key stakeholders, including Spokane County, City of Spokane, and the Washington State Department of Transportation (WSDOT). The project team also engaged property and business owners along the alignment.

I-90/Valley HPT Corridor Development Plan

The I-90/Valley HPT Line, a commitment of the voter approved *STA Moving Forward* plan, is an important element of the envisioned High Performance Transit (HPT) Network. The Corridor Development Plan outlines proposed actions to implement High Performance Transit to Spokane Valley. The objectives of the project are to:

- Support economic vitality and growth by improving mobility on the busiest urban corridor in the Spokane/Coeur d'Alene Region.
- Advance transportation equity by improving access to jobs, education, health care, recreation, healthy food, childcare, and other facilities.
- Promote integrated solutions that support safe and healthy transportation options for all ages and abilities.
- Engage our local agencies, businesses, and diverse community members to envision, enhance, craft, validate, and support service and facility improvements.
- Serve as a model of cooperation for the community benefits of a regional and interstate partnership.
- Advance service and supporting infrastructure improvements that are safe, cost-conscious, high-performing, resilient, and reflect and enhance community identity and environment.

Connect 2035

The Connect 2035 plan articulates the Spokane Transit Authority strategic roadmap for bus, paratransit, and rideshare service through 2035, with a clear vision supported by goals and strategies. It builds on the successes of our previous strategic plan, STA Moving Forward, to address emerging needs and continued investment in equity, sustainability, and community growth. Ultimately, it enables us to identify priorities for the next 10 years and beyond—all while building and strengthening relationships with and within the community.

Phase 1, the Strategic Foundation, was adopted by the STA Board of Directors on December 15, 2022. It includes revised vision and mission statements, goals, high level strategies, and performance measures. Phase 2, which is expected to begin in July 2023, will include identifying and prioritizing specific projects and establishing performance measures.

Service Changes and Public Outreach

Board-approved 2022 Service Revisions occurred in two waves: one in August 2022 prior to the start of the Spokane high school year, and the second with the launch of the City Line in July 2023. Generally, changes that can be made independently of City Line launch were implemented in 2022. Some notable changes include:

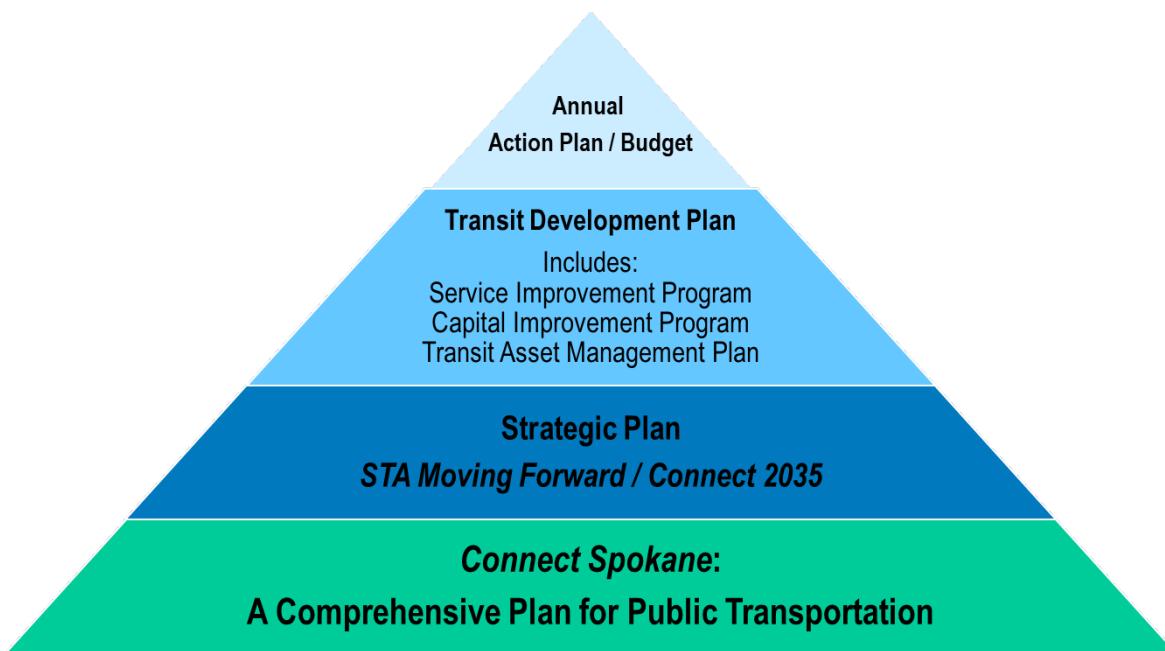
- Introduced new east-west routes in the City of Spokane, Route 35 (VA to Hillyard via Francis) and Route 36 (SFCC to Hillyard via Maxwell/Indiana/Illinois)
- Expanded Sunday/Holiday span for Routes 4,6,25,33,90.
- Two new express routes service Spokane Valley, 171 Mirabeau Express and 772 Meadowwood Express
- Established partnership with Spokane Public Schools to provide student transportation to high schools in District 81.

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

Section 3: Mid-Range Tactical Framework (2024-2029)

Background

STA prepares for both the near-term and long-term needs by updating and maintaining a series of planning documents. Working in concert, these documents together make up a hierarchy from broad policy to discrete actions.



Connect Spokane sets out the vision and policy framework to guide decisions made by STA's Board of Directors, its staff, and partnering agencies that will further Spokane Transit's mission and vision for at least the next 30 years.

The STA Strategic Plan is a 10–15-year plan with short- to mid-term strategies and objectives for a fixed target year. This document acts on the policies and visions within *Connect Spokane*.

The Transit Development Plan translates the policy of *Connect Spokane* and the strategies and objectives of the strategic plan into an implementation plan, identifying the projects and service STA will provide over the next three to six years.

The Annual Action Plan identifies key action over the next year.

STA is currently implementing the objectives identified in our first strategic plan, *STA Moving Forward*, while developing our next strategic plan, *Connect 2035*.

STA Moving Forward was initially approved by the STA Board of Directors in December 2014, and revised in 2016 with the passage of voter-approved Proposition 1 that provided additional funding for the plan. Minor revisions were completed in 2020. Since then, STA has fully completed most of the projects in the plan, with the remaining

projects largely under development. Last year, the STA Board of Directors adopted Phase 1 of *Connect 2035*. Phase 1 lays the strategic foundation through 2035, while Phase 2 will identify the objectives over that timeframe.

Tactical Framework for the 2024-2029 TDP

The STA Board of Directors set forth the following six-year planning tactical framework that reflects the goals established in *Connect 2035 Phase 1* as a first step in developing the TDP.

Elevate the customer experience.

- Finish delivery of *STA Moving Forward* to expand ridership and deliver on commitments.
- Advance Division Street BRT through Project Development toward a future FTA capital investment grant.
- Advance development of Sprague and I-90/Valley High Performance Transit (HPT) lines, including supporting cross-state service to Idaho on a pilot basis.
- Expand and enhance the Connect fare system for a seamless transit experience.

Lead and collaborate with community partners to enhance the quality of life in our region.

- Partner in developing and implementing the regional transportation and land use visions.
 - Establish a new Community Development Department to advance land use support for transit investments.
 - Engage in updates to the Urban Growth Areas (UGA) and *Horizon 2045*, the Metropolitan Transportation Plan (MTP).
 - Plan and implement a pilot Transit Oriented Development (TOD) program.
- Implement STA's fleet replacement plan, including acquisition of diesel, battery electric buses and double-decker buses while preparing for the next steps in transitioning of the fleet toward zero emission vehicles in the future.
- Expand opportunities for community partners, especially community-based organizations, to collaborate with STA on key efforts such *Connect Spokane* and the STA's Title VI Program.

Strengthen our capacity to anticipate and respond to the demands of the region.

- Prepare and finalize the ten-year strategic plan, *Connect 2035*, to identify critical initiatives to execute STA's vision of connecting everyone to opportunity.
- Develop and implement the Facilities Master Plan to position STA for strategic growth that supports STA's growing and changing role in the region.

WSDOT State Transportation System Policy Goals

Per RCW 47.04.280, the Washington State Legislature has outlined policy goals for the planning, operation, performance of, and investment in, the state's transportation system. As the 2023 Board-adopted Annual Action Plan (Appendix A) notes, STA's overarching goal is to implement *STA Moving Forward* and exemplify resiliency and excellence. The table below shows how STA's local priorities align with state goals established in the Washington State Transportation Plan.

Goal: Implement STA Moving Forward

Strategies and Actions	State Area Goals					
	Economic Vitality	Preservation	Safety	Mobility	Environment	Stewardship
Strategy 1: Deliver Core Infrastructure & Service	✓					
Action 1.1: Battery Electric Technology						
Action 1.2: New and improved service and passenger and operational facilities				✓	✓	✓
Action 1.3 Expansion and retention of qualified workforce						
Strategy 2: Advance and Implement High Performance Transit (HPT)	✓	✓	✓	✓		
Action 2.1: Continue planning and implementation of the identified HPT projects – City Line, Cheney Line, Monroe-Regal Line, Sprague Line, I-90/Valley Corridor, and Division Street BRT						
Strategy 3: Improve the Customer Experience	✓					
Action 3.1: Expand digital signage and customer communications						
Action 3.2: Expand use of the Connect card			✓	✓		
Action 3.3: Introduce new onboard fare support						
Action 3.4: Explore micro-mobility and on-demand possibilities						
Strategy 4: Look to the Future	✓					
Action 4.1: Launch the next phase in our strategic planning journey						
Action 4.2: Undertake the second phase of a major update to <i>Connect Spokane</i>		✓	✓		✓	✓
Action 4.3: Define and advance an agency role in transit-oriented development (TOD)						
Action 4.4: Prepare master plan for maintenance and administration facilities						

Funding Considerations

This plan assumes adequate funding to construct and operate all the projects highlighted within the plan unless otherwise noted. STA has three primary sources of revenue:

- **Federal and State grant opportunities**
 - STA will continue to seek grant opportunities 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**
 - STA policy included in *Connect Spokane* establishes a farebox return objective of at least 20% of the fully allocated costs for fixed route service (See Policy RF-2.2). Increasing ridership is therefore foundational to increasing farebox revenue. STA will continue to aggressively pursue opportunities to grow ridership.
 - Current financial projections do not include a fare increase over the six-year planning horizon of this TDP. Any fare changes are subject to review, discussion, and public input. Fare changes also require a Title VI equity analysis.
- **Sales tax revenue**
 - STA has the authority, subject to 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. Currently, STA collects 0.8% sales tax within the Public Transportation Benefit Area (PTBA) in the Spokane Region. This includes 0.2% sales tax that was approved by voters through STA Proposition 1 in November of 2016 to deliver the increased transit service and infrastructure according to the *STA Moving Forward* plan which sunsets in December 2028. The TDP assumes the sales tax authorized by voters in 2016 will be reauthorized.

Plan Consistency

Spokane Transit is a voting member on the Spokane Regional Transportation Council (SRTC) Board, as well as voting members on the Transportation Technical Committee. SRTC is the designated Metropolitan Planning Organization (MPO) in the Spokane region and is the lead agency for transportation planning services. Spokane Transit participates in policy and programming decisions for transportation projects and services. Spokane Transit coordinates with other member agencies, including WSDOT, and SRTC staff to prepare and regularly update the regional transportation plan.

In addition to the regional government, STA works closely with planning staff and elected officials from all jurisdictions that STA serves to ensure that any programs, services and priorities are consistent and supported by our partner agencies comprehensive transportation plans and policies. This coordination promotes integration between land use, public transit, and other transportation modes.

Section 4: Service Improvement Program (2024-2026)

Introduction

The Service Improvement Program (SIP) is prepared each year to guide the future 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 July 2023 Service Change. The SIP is updated annually as described in *Connect Spokane* policies MI 4.3.2 and 4.3.2.3.

Planning Inputs

The following planning documents, performance reports and other inputs contribute to STA's Service Improvement Program.

Connect Spokane. STA's comprehensive plan establishes principles and policies to guide STA's services and programs into the future. Key elements of the plan pertinent to the SIP include *High Performance Transit* and *Fixed Route Service*. The plan can be found here: <https://www.spokanetransit.com/projects/comprehensive-plan/>

STA Moving Forward. In 2016 voters approved funding for *STA Moving Forward*, a plan that includes more than 25 projects to provide more and better transit service throughout the region. Since then, many of the programmed improvements have been implemented. This SIP includes the final years of *STA Moving Forward* and outlines when and how STA anticipates implementing the remaining projects in the plan. The plan was last amended in 2020 and can be found here: <https://stamovingforward.com/>

Fixed Route Performance Report. STA has prepared reports analyzing the performance of its fixed route service and passenger facilities for 14 years consecutively. The report assesses a route's performance relative to benchmarks established in *Connect Spokane*. The results are a key consideration in many route revisions over time. These reports can be found online: <https://www.spokanetransit.com/about-sta/projects-plans/#documents>

High Performance Transit (HPT) Corridor Development Plans. Investments in three different HPT corridors are identified in the SIP. These are the natural follow-up to plans previously approved by the STA Board of Directors. They include the following:

Cheney Line Infrastructure and Alignment Plan. <https://stamovingforward.com/projects/cheney-corridor-high-performance-transit-service/>

Sprague Line Corridor Development Plan. <https://stamovingforward.com/projects/sprague-avenue-high-performance-transit-phase-two/>

I-90/Valley HPT Corridor Development Plan. <https://www.spokanetransit.com/projects/i-90-valley-high-performance-transit-hpt-project/>

Past Transit Development Plans (TDP). The SIP incorporated into the TDP adopted the year prior provides a starting point for the latest SIP in terms of itemized conceptual service changes. It also memorializes public feedback that influences service planning concepts and prioritization. Adopted TDPs can be found online: <https://www.spokanetransit.com/projects/transit-development-plan/>

Ongoing Employee & Public Input. Customers regularly contact STA to provide input on existing schedules, opportunities for service expansion and changes. STA also conducts surveys and gathers input from employees, riders, and others as part of ongoing community outreach. This feedback is collated quarterly and shared with the STA Board of Directors. It is then summarized on an annual basis and included in the SIP.

Near-Term Investments (2021). In 2021 the STA Board of Directors conducted an evaluation process to identify near-term opportunities to add service and invest in infrastructure and property to advance public transportation in the region. The selected investments were memorialized in Board Resolution No. 720-21. This resolution can be found here: <https://www.spokanetransit.com/wp-content/uploads/2023/05/Near-Term-Investments-RES-790-21.pdf>

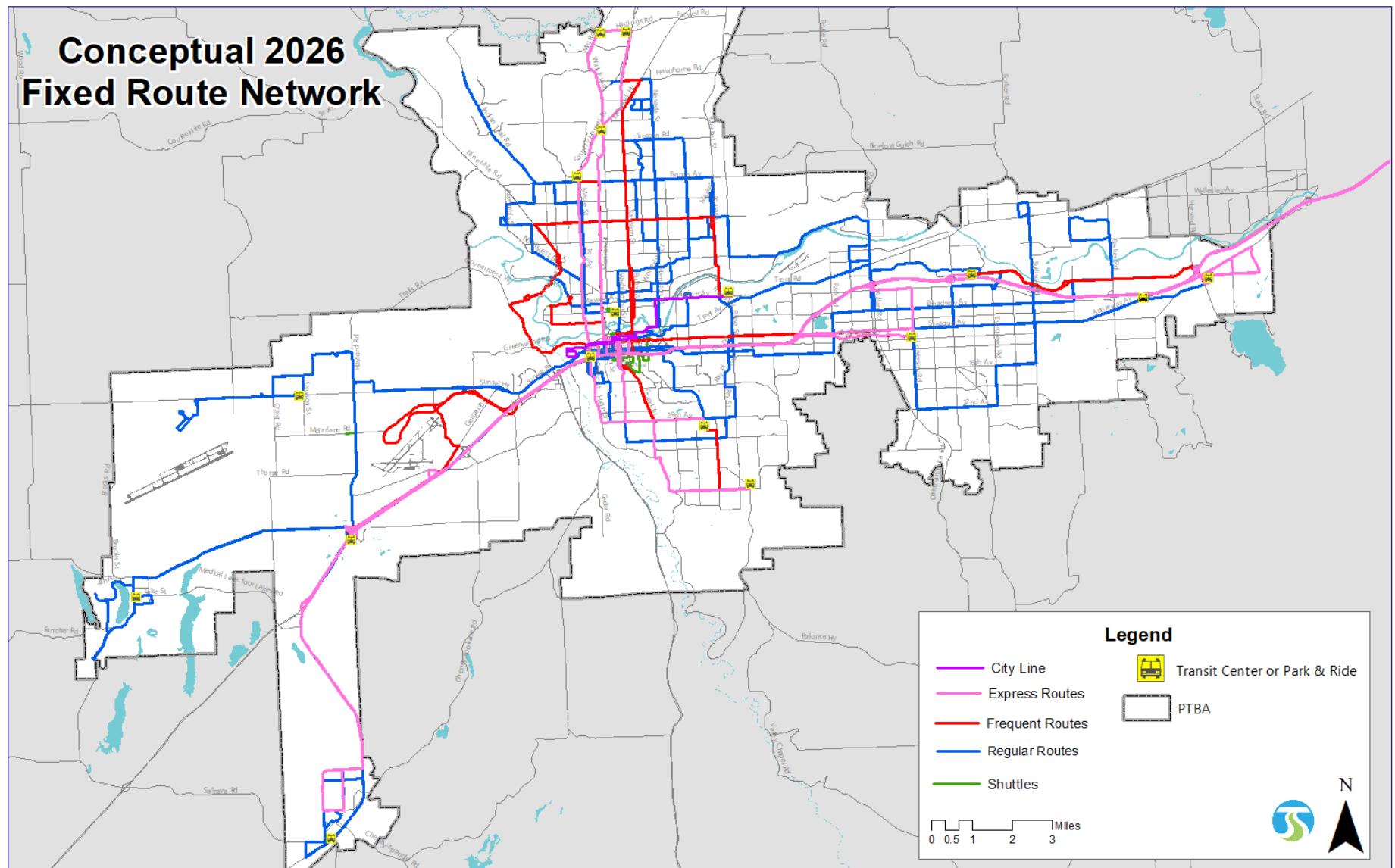
External Projects and Planning Studies. STA participates in and is informed by various planning studies, development activities and policy changes that are external to the agency. These projects and studies regularly inform planning outputs.

Conceptual 2026 Transit Network

The foregoing map represents current thinking of what the transit network could look like at the end of 2026. As a concept, it must be informed by continued evaluation and planning, board direction and financial conditions. As is itemized in the following subsections, the conceptual 2026 transit network includes the following:

- Fulfillment of planned service levels on the City Line.
- More direct and frequent service to Airway Heights.
- Increased service to the North Bank near downtown Spokane during nights and weekends.
- Improved frequency and connections on key routes serving urban neighborhoods such as Hillyard and East Central.
- Implementation of two HPT routes along Sprague and the I-90/Valley Corridor.
- The completion of all *STA Moving Forward* service improvements.

Conceptual 2026 Fixed Route Network



Service Change Dates

Service changes generally take place up to three times a year, typically the third Sunday in January, May, and September of each year. This coincides with the selection and assignment of coach operator work schedules. There is some general guidance that informs the timing of changes relative to each service change date.

- **January Service Changes.** In general, limit to minor timepoint adjustments to avoid major alterations of service during winter conditions.
- **May Service Changes.** Spring service changes are most appropriate for route changes that are reliant on roadway projects that extend late in the calendar year. From experience, these projects face delay or disruption based on the timing of winter and hydrological conditions in the late fall and into spring. Larger changes can occur in May when appropriate.
- **September Service Changes.** Historically, most large service changes have been undertaken in September. Bus stop improvements permitted and out to bid in early spring are typically in place by this time.

The following is a table listing the 2024, 2025, and 2026 service change dates.

2024	2025	2026
January 21, 2024	January 19, 2025	January 18, 2026
May 19, 2024	May 18, 2025	May 17, 2026
September 15, 2024	September 21, 2025	September 20, 2026

Program of Future Service Changes

The nine service change dates identified above provide the framework for the program of future service changes. The following tables list routes and/or geographic areas and describe potential service changes. Accompanying the description of the service changes are discussions about the conditions and opportunities that are the basis for the service changes. The program provides a road map for future action, but is subject to annual budgeting, continued public consultation, civil rights analyses, and decision-making at the appropriate levels, consistent with policies set forth in *Connect Spokane*.

January 2024 Service Change	
Description of Conceptual Service Changes	Discussion of Conditions & Opportunities
City Line Increase City Line service to 7.5-minute frequency at peaks	Moves toward the service standards established in the City Line Single Year Grant Agreement (SYGA)

May 2024 Service Change

Description of Conceptual Service Changes	Discussion of Conditions & Opportunities
<p>City Line Increase City Line service 10-minute frequency mid-day, extend late night service to align with Capital Investment Grant Single Year Grant Agreement.</p>	<p>Reaches the service standards established in the City Line SYGA.</p>
<p>Route 11 Arena/Downtown Shuttle Increase Route 11 Arena/Downtown Shuttle to run on nights and weekends. The route will provide 20-minute service evenings and weekends. Explore complementary service enhancements to better connect North Bank venues to downtown attractions.</p>	<p>Service expansion identified in the Near-Term Investments. Supports expanding desire for service to event facilities on the North Bank, including the Spokane Arena, the Podium and the new Spokane Public Schools Stadium. Complements 15-minute frequency nights and weekends on Washington St. provided by routes 26, 27 and 28 beginning July 2023.</p> <p>There is heightened interest among organizations and individuals in the community to improve connectivity between the North Bank and downtown. Initial conversations have begun between STA and key organizations to explore opportunities of developing complementing routes to better connect the North Bank to the City Line and downtown venues, hotels, and restaurants.</p>
<p>Route 27 Crestline Increase frequency of service during weekday peaks to every 15 minutes.</p>	<p>Route 27 has experienced overcrowding during peak periods of the day. Additionally, the route design has many turning movements that can impact schedule reliability. <i>STA Moving Forward</i> included frequency improvements for Hillyard and Northeast Spokane to be implemented at the same time as the City Line.</p>

September 2024 Service Change

Description of Conceptual Service Changes	Discussion of Conditions & Opportunities
<p>New Route 9 Sprague Line (High Performance Transit) Subject to a Corridor Development Plan, the line may include the current Route 21 routing to West Central Community Center pending an addendum to the Corridor Development Plan.</p>	<p>The Sprague Line is an important element of STA's envisioned High Performance Transit (HPT) Network and a commitment of the <i>STA Moving Forward</i> plan. STA implemented 15-minute frequency on Route 21 West Broadway in September 2018 and interlined service with Route 90 Sprague. In 2021, the STA Board of Directors programmed funding to design and construct improved passenger amenities along Route 90. Integrating routes 21 and 90 into a continuous HPT line is consistent with the overall vision of the HPT network in <i>Connect Spokane</i>.</p>

September 2024 Service Change

Description of Conceptual Service Changes	Discussion of Conditions & Opportunities
<p><u>Hillyard and Upriver Service Expansion and Revisions</u></p> <p>New Route 38: Upriver/Argonne Implement a new Route 38 from Hillyard to Millwood via Upriver Dr. and Argonne Rd. The new route will primarily serve Spokane Valley, Millwood, unincorporated Spokane County, and neighborhoods in northeast Spokane. It will serve the Minnehaha neighborhood along E Euclid and E Frederick avenues as a replacement for the discontinued Route 39.</p> <p>Route 39 Minnehaha Loop Discontinue this vestigial segment of Route 39 when Route 38 is introduced.</p> <p>Route 35 Francis/Market Extend Route 35 south to SCC.</p>	<p>STA Moving Forward included frequency and routing improvements for Northeast Spokane to be implemented at the same time as the City Line. Some of these improvements already exist, with the creation of routes 35 and 36 in 2022, as well as the increases in service frequency introduced in 2023 and May 2024 on Route 27. Service planning concepts for over a decade have included adding service between Minnehaha and Millwood, to include existing multifamily development along Upriver Dr., the Argonne Public Library and other housing and recreation sites in unincorporated Spokane County. The service plan approved in 2021 called for this service to be introduced concurrent with the City Line but had to be postponed due to staffing shortages.</p> <p>The current concept to serve this area includes connecting Route 38 with Route 94, ensuring connectivity to North Spokane while also anticipating the future implementation of Argonne Station Park and Ride. There is also an opportunity to improve connectivity to the City Line from the Hillyard by way of Route 35. Public input will be sought to determine final route plans insofar as they may differ from previous plans.</p>
<p><u>West Plains Revisions</u></p> <p>Route 60 Airport Extend Route 60 to the West Plains Transit Center via S Spotted Rd. and W Geiger Blvd. southwest of the Spokane International Airport.</p> <p>Route 63 Airway Heights / West Plains Modify Route 63 to follow Route 61 between Spokane Tribe Casino and Northern Quest Casino and follow Hayford Rd. to WPTC.</p>	<p>Per the design principles of <i>Connect Spokane</i>, routes should be designed in the context of other routes. In 2023, the Browne's Addition segments of the routes 60 and 61 will be redundant with the frequent service offered by the new City Line. Changes to Route 60 that would provide service to W Geiger Blvd. could free up Route 63 to provide a more direct connection between the West Plains Transit Center and Airway Heights via Hayford Rd.</p>

January 2025 Service Change

Description of Conceptual Service Changes	Discussion of Conditions & Opportunities
Minor adjustments	Adjust schedules if needed and respond to rider/operator feedback.

May 2025 Service Change

Description of Conceptual Service Changes	Discussion of Conditions & Opportunities
<p>Route 63 Airway Heights / West Plains Construction of the extension of 6th Ave. between Craig Rd. and Ketchum Dr. is expected to be finished by the end of 2024. Extend Route 63 to operate on 6th Ave. and Craig Rd. between Lawson Rd. and Highway 2.</p>	As part of the Near-Term Investments adopted by the STA Board of Directors in December 2021, Spokane Transit has committed funding toward the construction of 6 th Ave. in Airway Heights to connect to Craig Rd. This project will include bus stops and pedestrian amenities. Concurrently, the Spokane Tribe of Indians will construct a new roundabout at Highway 2 and Craig Rd. Together, these improvements allow STA to provide fixed route service to northwest Airway Heights.
<p>Route 94 East Central/Millwood Increase frequency nights and weekends.</p>	Identified in Near-Term Investments to improve accessibility to the East Central neighborhood.

September 2025 Service Change

Description of Conceptual Service Changes	Discussion of Conditions & Opportunities
<p>New Route: Logan and Lincoln Heights Implement a new route connecting the Logan and Lincoln Heights neighborhoods.</p>	As an STA <i>Moving Forward</i> Improvement, the creation of the new route will enable a north-south connection east of downtown Spokane without having to transfer at the Plaza.
<p>Route 61 Highway 2 / Fairchild Increase weekday peak frequency to every 15 minutes.</p>	Implements STA <i>Moving Forward</i> improvements programmed to improve connectivity and convenience of transit service in Airway Heights. Highway 2 is identified as a future HPT corridor.
<p>Route 6 Cheney Begin operating double-decker coaches on the Cheney HPT corridor.</p>	The Cheney Line Corridor Infrastructure and Alignment Plan, approved by the STA Board in May 2020, identified double-decker vehicles as the preferred option for increasing service capacity along the Cheney Line HPT corridor.

September 2025 Service Change

Description of Conceptual Service Changes	Discussion of Conditions & Opportunities
<p><u>I-90/Valley HPT Corridor Implementation</u></p> <p>New Route 7 Routes 60 and 74 will be superseded by Route 7. Route 7 will run seven days a week, including nights along a corridor extending from Liberty Lake to the West Plains Transit Center via Mirabeau Park and Ride, downtown Spokane and Spokane International Airport.</p>	<p>These changes represent implementation of the I-90/Valley High Performance Transit Corridor Development Plan, approved by the STA Board of Directors approved October 2022. As a regional corridor, I-90/Valley is comprised of a primary, all-day route (Route 7) and complementary express services serving origins and destinations along the I-90/Valley corridor east of downtown Spokane.</p>
<p>New Route 722 Route 172 is upgraded to Route 722, serving commuters traveling from Liberty Lake to downtown Spokane. It will include more peak frequency and span (up to 15-minute service) and will serve the new Appleway Station Park and Ride in addition to the existing Liberty Lake Park and Ride. It may also extend to the North Bank via Monroe St. and Boone Ave.</p>	<p>Route 722 as envisioned here would extend service to the North Bank, to take advantage of planned layover facilities on Howard St. at Sharp Ave., and to make the express service more useful to commuters whose commute ends in Kendall Yards and the County Campus, by serving North Monroe south of Mallon Ave. Meanwhile, Appleway Station Park and Ride will play a key role in providing connectivity from southwest Liberty Lake.</p>
<p>Route 724 Liberty Lake Tech Express Increase service span and frequency. Serve the new Appleway Station Park and Ride.</p>	<p>Routes 722 and 724 are targeted routes, focused on limited spans of service during busy commute times. The intent is to have these express services all begin with the number seven to communicate their complementary role.</p>
<p>Local Valley Service Revisions Adjust local routes in Spokane Valley and Liberty Lake as appropriate, to include routes 96, 97 and 98.</p>	<p>STA anticipates evaluating and receiving input on possible adjustments to local service in Spokane Valley and Liberty Lake to leverage improvements in service and facilities on the I-90/Valley HPT Corridor.</p>
<p>New Route: South Airway Heights Commuter This new commuter shuttle route would provide service to job sites in South Airway Heights, including along McFarlane Rd. and the new Amazon facility located there. Service will be targeted to serve key shifts.</p>	<p>The new route is part of the approved Near-Term Investments projects approved by the Board in December 2021.</p>

January 2026

Description of Conceptual Service Changes	Conditions/Opportunities
<p>Minor adjustments</p>	<p>Adjust schedules if needed and respond to rider/operator feedback.</p>

May 2026

Description of Conceptual Service Changes	Conditions/Opportunities
<p>New Route: North Idaho (Pilot) Introduce service between Mirabeau Park and Ride and Coeur d'Alene via Appleway Station Park and Ride and Post Falls.</p>	<p>As envisioned in <i>STA Moving Forward</i>, this service will operate on a pilot basis and subject to a partnership with one or more public entities in North Idaho. The schedule is intended to be developed in such a way to provide timed connections at Mirabeau Park and Ride to allow travelers to continue to Spokane and the Spokane International Airport on Route 7. Because of the unique attributes of this service improvement, specific performance targets for this route should be established prior to launch to aid in future considerations on the route's operation beyond the pilot period.</p>
<p>Route 38 Upriver Modify route to serve North Freya St. between Fredrick and Wellesley avenues.</p>	<p>Spokane Transit has received requests for service in "East Hillyard" for many years. The multi-year closure of Wellesley Ave. at the North Spokane Corridor will be followed by major utility work along North Freya St. which is anticipated in 2025. There is an opportunity to modify Route 38 to travel in "East Hillyard" to extend service in this area by modifying routing.</p>

September 2026

Description of Conceptual Service Changes	Conditions/Opportunities
<p>Minor adjustments</p>	<p>Adjust schedules if needed and respond to rider/operator feedback.</p>

Program Resourcing

As of July 2023, STA's fixed route network will feature 509,000 annual revenue service hours. The program above includes an additional 64,000 annual revenue service hours, or 12.5% growth over the baseline. The table below is intended to aid in resource programming, particularly hiring and training of new operators, and future adjustments to the fleet replacement plan. It's important to note that the table represents annualized values of service level in place for each service change period and will necessarily differ from annual projections, which incorporated prorated values for each service change period depending on the number of service days in a given year. Hours are rounded to the nearest thousand.

Service Change	Projected Annualized Revenue Service Hours	Vehicles Operated at Maximum Service
January 2024	512,000	133
May 2024	523,000	136
September 2024	539,000	138
January 2025	539,000	138
May 2025	542,000	138
September 2025	566,000	148
January 2026	566,000	148
May 2026	573,000	149
September 2026	573,000	149

Service Improvements Beyond 2026

Service improvements beyond 2026 are not yet programmed, with many improvements anticipated to be identified in the *Connect 2035* Phase 2 planning efforts. However, there are known or likely activities that will influence service planning beyond the horizon of the Service Improvement Program.

- **Argonne Station Park and Ride.** This facility is part of the I-90/Valley HPT Corridor and is funded in the Capital Improvement Program. Adjustments to future Route 7 and other routes serving Argonne Rd. and the freeway interchange are possible.
- **Division Street Bus Rapid Transit (BRT).** The STA Board of Directors approved Division Street Corridor Development Plan in 2021 and more recently, adopted refinements to the Locally Preferred Alternative. The project is expected to launch in 2029 subject to completion of the North Spokane Corridor. In addition to the BRT service, the project will likely prompt route revisions in North Spokane County to integrate the BRT project into the network and improve connectivity and coverage.
- **Airway Heights High Performance Transit.** Completed and upcoming investments in service in facilities in Airway Heights address the growing need for and importance of transit in Airway Heights. A planning effort facilitated by S3R3 Solutions has been exploring future transportation network needs and opportunities on the West Plains. HPT investments to Airway Heights have been raised as an important element. While funding has not yet been secured, STA will explore opportunities to advance planning and service improvements in this corridor as identified in *Connect Spokane*.
- **Seven Mile Area.** Residential growth is expected to continue along State Route 291 in the Seven Mile area, as well as within the City of Spokane. The Near-Term Investments plan identified the purchasing of property in this area. There is no timeline or funding identified for service expansion at this time.
- **Latah Valley.** Numerous housing developments over the past 30 years in the Latah Valley have oriented around automobile access to Highway 195. The topography, disconnected street network and limited pedestrian infrastructure has prevented meaningful demand and opportunity for transit. Service was discontinued in the area in 2011 due to low ridership. Despite these setbacks, there is a growing interest in improving transportation infrastructure to allow for transit access. The Near-Term Investments plan identified the purchasing of property in this area. There is no timeline or funding identified for service expansion at this time. More information on regional planning efforts can be found online: <https://us195transportationstudy.com/>

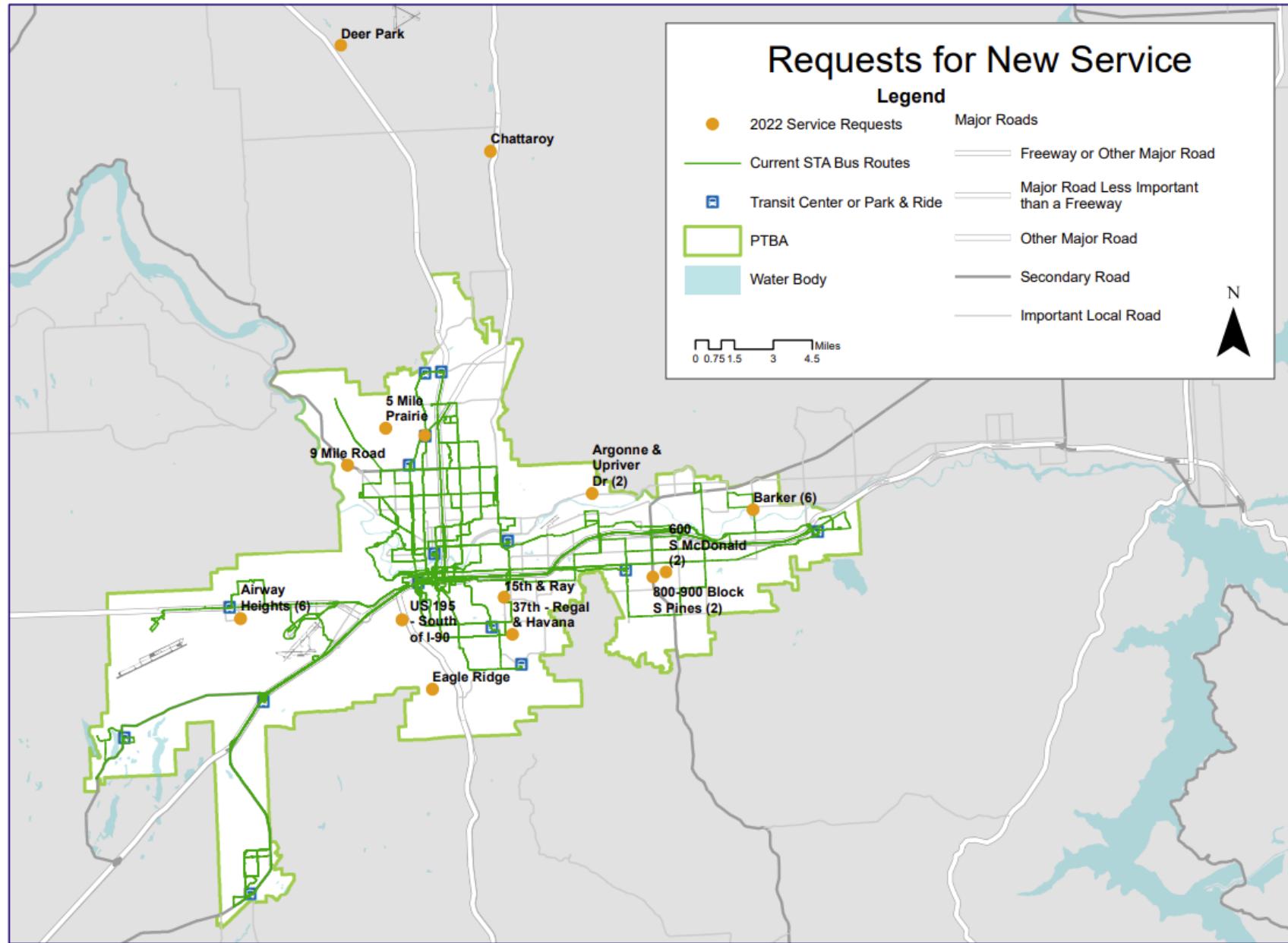
Summary of Service Planning Customer Input

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

The purpose of this section is to summarize the feedback received by the Planning Department in terms of service requests to areas that currently have no bus service in the event the request can be incorporated into future service change concepts and plans. The requests for new service summarized below covers all of 2022 as well as the 1st quarter of 2023. In total, staff received and responded to a total of 30 requests for new service.

New Service Request	Geographic Location	# of Requests	Description/Specific Destinations	Within PTBA?
600 S McDonald Road	Spokane Valley	2	Valley Family Engagement Center on 6 th Ave. & McDonald Rd.	Yes
Argonne Road & Upriver Drive	Millwood	1	Request for service on Argonne & Upriver Dr.	Yes
5 Mile Prairie	5 Mile Prairie	1	Walking from Five Mile Prairie to get to STA Buses at 5 Mile Park & Ride is far for a pedestrian (2 miles).	Yes
US 195 South of I-90	Latah Creek	1	Request for service South of I-90 near US 195. (Latah).	Yes
13663 W 6th Avenue	Airway Heights	1	Request for service along 6 th Ave. in Airway Heights.	Yes
Hwy 2 & Deer Heights Road	Airway Heights	2	Bus stop requested at this location. Route 61 currently passes this intersection.	Yes
9 Mile Road and Royal Drive	Northwest Spokane	2	Requests received for Paratransit Service in this area but is outside the paratransit service beyond.	Yes
Barker Road (North of I-90)	Greenacres	5	Requests for bus stops received at the Barker Rd. and Euclid Ave. (2), Jackson Ave. (1), Mission Ave. (1), and Indiana Ave. (1).	Yes
15th Avenue & Ray Street	Spokane	1	Wants bus stop at this location along route 34. Too much distance between stops.	Yes
37th Avenue & Havana Street	South Spokane	1	Resident would like service between Regal St. and Havana St. on South 37 th Ave. to shorten students' walking time and distance to school.	Yes

New Service Request	Geographic Location	# of Requests	Description/Specific Destinations	Within PTBA?
Flora Road (North of Spokane River)	Near Greenacres	1	Employee at the Wagstaff Inc. facility at Flora Rd. near Garland requested a bus stop.	Yes
Mission Avenue & Bitterroot Street	Liberty Lake	1	Passenger at Mission Ave. & Bitterroot St. no longer has weekend and weeknight service to this stop since Route 98 was diverted in August 2022. Passenger states he needs to walk 1.5 miles to get home from route 98 stop. Note: Route 74 now serves this stop on weekdays.	Yes
1996 S Geiger Boulevard	Geiger area	1	An employee at Spokane Produce at this location would like bus service to this location. Currently, they need to walk quite a distance to the nearest bus stop.	Yes
8415 N Wall Street	North Spokane	2	Request for more mid-day service to this area; location is currently served by Route 124 peak time only.	Yes
Eagle Ridge	Latah Valley	1	Paratransit rider wants Paratransit service to this area. This location is outside the paratransit service boundary.	Yes
Deer Park	Deer Park	1	Resident of Deer Park feels service should be expanded to Deer Park since STA serves Cheney.	No
3110 E Chattaroy Rd	Chattaroy WA	1	Resident of Chattaroy would like service extended from Hastings Park & Ride up to the smaller outlying communities like Chattaroy, Deer Park, Mead, Chattaroy, and Colbert.	No
12020 N Newport Hwy	North Spokane (Mead)	1	A resident would like STA service extended to Mead Costco. This location is outside paratransit service boundary	No
Fairchild AFB	Fairchild AFB	1	A manager at Fairchild AFB is getting requests from employees for transportation to the south side of the FAFB.	Yes
South 8th Pines area	Spokane Valley	3	Three riders feel they need to walk too far to Sprague Ave. & Pines Rd. to access STA service. They would like to see a route running on Pines Rd. between Sprague Ave. and & 16 th Ave.	Yes



Passenger Load Standards

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

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

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

Today, depending on the type of bus, STA will attempt to address any load where passenger loads exceed 150% of seating capacity or the legal weight limit of the bus during all periods of the day for local service. This translates into 20 standees for a total of 60 passengers. For Express Commuter service, STA will attempt to address any load where passenger loads exceed 125% of seating capacity. It would be lower compared to Local service due to high-speed travel on I-90. This translates into 10 standees on a 40-foot coach and 16 standing on a 60-foot articulated coach. STA will need to develop load standards when double decker buses are put into service in 2025.

Section 5: Capital Improvement Program (2024-2029)

Introduction

The Capital Improvement Program covers capital programs and projects for the period January 1, 2024 through December 31, 2029. This section of the Transit Development Plan is organized as follows:

- Overview of Capital Programming and Implementation
- Capital Programs 2024-2029
- 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

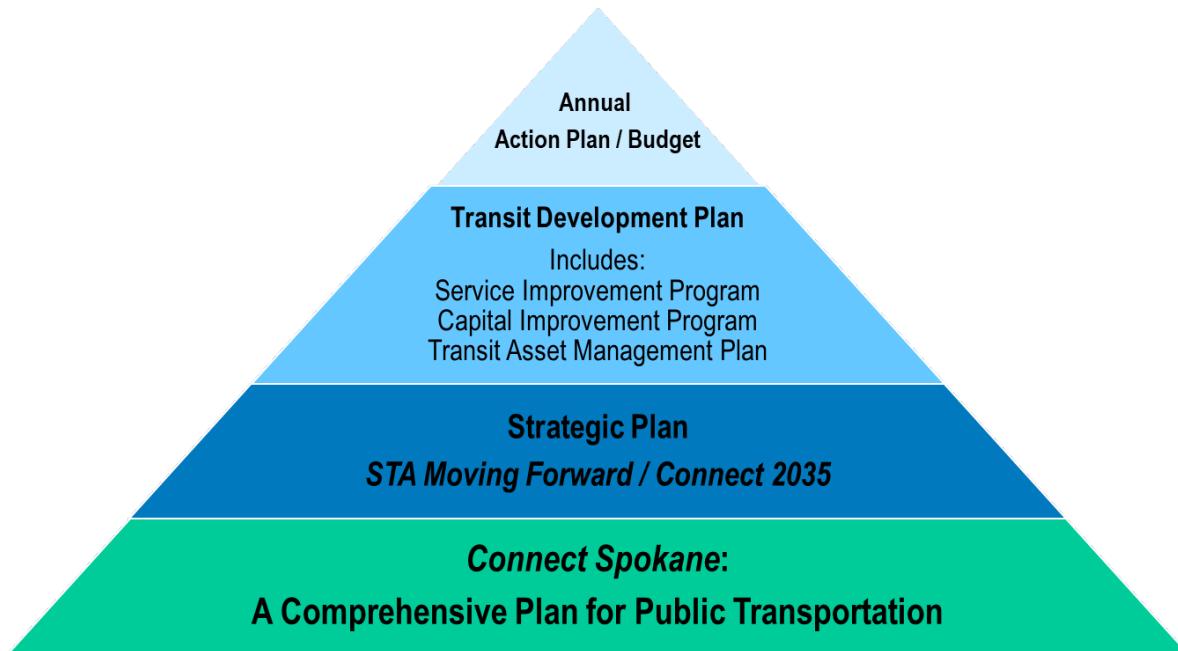
The Capital Improvement Program is developed in accordance with *Connect Spokane*.

Connect Spokane System Infrastructure 4.1 Capital Improvement Program (CIP)

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

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

Hierarchy of STA Plans



This relationship is further articulated by the following policy statement.

Connect Spokane SI 4.2 Capital Projects

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

Phases of Capital Improvement

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



Planning and Concept Development

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

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

Example 2: *The Comprehensive Plan has identified a corridor for future High Performance Transit. The corridor may lend itself to a new mode such as bus rapid transit (rubber-tire) with hydrogen fuel cell propulsion technology. 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 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 this phase, a project must have adequate definition in scope and budget and be authorized by the STA Board of Directors. A member of the executive team must be identified as the project sponsor. Authorization is implicit in the adoption of the CIP. Project development authorization permits STA to seek grants for project execution. The costs related to project development are typically capitalized. The prioritization of capital projects is subject to the annual capital budget. Small projects of similar or related scope may be grouped for simplification of project management and implementation.

Execution

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

Capital Programs 2024-2029

The programs in this CIP are presented in the following pages. Programs may include more than one project that together moves 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 requirements. As such, the projects are applied to the agency's financial resources during the period as programmed commitments. In some cases, a program may relate to unfunded projects listed later in the CIP. Inclusion of the complete program will require additional resources above those which are available, or reprioritization of projects when necessary. By identifying a project in the CIP's unfunded program list, it may be eligible for grants and special appropriations from outside sources.

The total CIP (2024-2029) is \$502,728,240. Note that 61% of the total CIP (\$307,139,506) is associated with one program category – Connect 2035. This includes a reclassification of Division Bus Rapid Transit (BRT) from High Performance Transit to Connect 2035 for this TDP cycle. The overall Connect 2035 Program category includes the following:

- Connect 2035: Division Line (excluding buses) - \$168,804,082
- Connect 2035: Future Initiatives - \$105,000,000 (funding placeholder until completion of Phase 2)
- Connect 2035: BRT Fleet - \$33,269,424

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, rideshare vans and other vehicles for internal operations and service.

Facilities - Maintenance & Administration

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

Facilities – Passenger & Operational

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

Technology

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

High Performance Transit Implementation

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

Connect 2035

In 2022, the STA Board of Directors developed the strategic foundation for a new 10-year strategic plan that will be known as “Connect 2035.” Division Street Bus Rapid Transit (BRT) is within this category, as is a set aside for future initiatives to be defined in the second phase of strategic planning taking place in the second half of 2023 and in 2024.



Capital Programs: 2024-2029

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. Includes zero emission vehicles consistent with board-approved plans. Does not include fleet acquired for Bus Rapid Transit which are accounted for in the Connect 2035 category.

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$0	\$5,574,422	\$2,194,222	\$0	\$0	\$0	\$7,768,644
State	\$0	\$3,890,512	\$0	\$0	\$0	\$0	\$3,890,512
Federal	\$0	\$2,950,000	\$0	\$0	\$0	\$0	\$2,950,000
Total	\$0	\$12,414,934	\$2,194,222	\$0	\$0	\$0	\$14,609,156

Fixed Route Fleet - Replacement

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

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$13,313,297	\$12,816,176	\$9,716,927	\$3,512,329	\$0	\$2,824,715	\$42,183,444
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$966,145	\$0	\$1,962,000	\$996,000	\$0	\$1,016,020	\$4,940,165
Total	\$14,279,442	\$12,816,176	\$11,678,927	\$4,508,329	\$0	\$3,840,735	\$47,123,609

Non-Revenue Vehicles

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

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$190,000	\$170,000	\$142,000	\$390,000	\$50,000	\$0	\$942,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$190,000	\$170,000	\$142,000	\$390,000	\$50,000	\$0	\$942,000

Paratransit Vans

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

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$3,063,933	\$965,139	\$1,857,892	\$0	\$2,718,269	\$3,910,441	\$12,515,674
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$1,005,960	\$0	\$1,005,960
Total	\$3,063,933	\$965,139	\$1,857,892	\$0	\$3,724,229	\$3,910,441	\$13,521,634



Capital Programs: 2024-2029

Rideshare Vans

Purchase rideshare vans for replacement of retired vehicles and planned expansion (when warranted) of Rideshare program. Expansion of the fleet is contingent on grants from WSDOT and evidence of increased demand for this service.

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$852,000	\$605,000	\$635,000	\$665,000	\$700,000	\$714,000	\$4,171,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$852,000	\$605,000	\$635,000	\$665,000	\$700,000	\$714,000	\$4,171,000

Total: Vehicles

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$17,419,230	\$20,130,737	\$14,546,041	\$4,567,329	\$3,468,269	\$7,449,156	\$67,580,762
State	\$0	\$3,890,512	\$0	\$0	\$0	\$0	\$3,890,512
Federal	\$966,145	\$2,950,000	\$1,962,000	\$996,000	\$1,005,960	\$1,016,020	\$8,896,125
Total	\$18,385,375	\$26,971,249	\$16,508,041	\$5,563,329	\$4,474,229	\$8,465,176	\$80,367,399

Facilities - Maintenance & Administration

Boone - Preservation and Enhancements

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

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$2,936,200	\$3,995,048	\$2,012,300	\$620,309	\$497,431	\$506,476	\$10,567,764
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$198,000	\$100,000	\$0	\$0	\$0	\$0	\$298,000
Total	\$3,134,200	\$4,095,048	\$2,012,300	\$620,309	\$497,431	\$506,476	\$10,865,764



Capital Programs: 2024-2029

Facility Master Plan Program

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

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000

Fleck Center - Preservation and Improvements

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

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$793,668	\$177,000	\$0	\$0	\$0	\$0	\$970,668
State	\$240,000	\$118,000	\$0	\$0	\$0	\$0	\$358,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,033,668	\$295,000	\$0	\$0	\$0	\$0	\$1,328,668

Miscellaneous Equipment and Fixtures

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

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$154,200	\$173,526	\$183,831	\$246,837	\$164,117	\$169,041	\$1,091,552
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$154,200	\$173,526	\$183,831	\$246,837	\$164,117	\$169,041	\$1,091,552

Total: Facilities - Maintenance & Administration

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$4,334,068	\$4,345,574	\$2,196,131	\$867,146	\$661,548	\$675,517	\$13,079,984
State	\$240,000	\$118,000	\$0	\$0	\$0	\$0	\$358,000
Federal	\$198,000	\$100,000	\$0	\$0	\$0	\$0	\$298,000
Total	\$4,772,068	\$4,563,574	\$2,196,131	\$867,146	\$661,548	\$675,517	\$13,735,984



Capital Programs: 2024-2029

Facilities - Passenger & Operational

Hillyard Station

Implements an integrated passenger and layover station in northeast Spokane to provide operator restroom(s), vehicle layover and passenger amenities. The current scope includes on-route charging infrastructure for battery electric infrastructure.

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$0	\$0	\$860,000	\$6,140,000	\$200,000	\$0	\$7,200,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$860,000	\$6,140,000	\$200,000	\$0	\$7,200,000

Near Term Investments

This program includes route and passenger facilities identified in a package of near term investments approved by the STA Board of Directors in December 2021 in Resolution No. 790-21.

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$3,123,500	\$375,010	\$23,000	\$0	\$0	\$0	\$3,521,510
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,123,500	\$375,010	\$23,000	\$0	\$0	\$0	\$3,521,510

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.

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$117,378	\$21,218	\$21,854	\$22,510	\$23,185	\$23,880	\$230,025
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$117,235	\$0	\$0	\$0	\$0	\$0	\$117,235
Total	\$234,613	\$21,218	\$21,854	\$22,510	\$23,185	\$23,880	\$347,260

Plaza Preservation and Improvements

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

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$698,045	\$443,171	\$387,025	\$405,252	\$424,355	\$61,494	\$2,419,342
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$698,045	\$443,171	\$387,025	\$405,252	\$424,355	\$61,494	\$2,419,342



Capital Programs: 2024-2029

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, ADA accessibility, passenger shelters, lighting, vehicle layover and operator restroom facilities.

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$3,642,811	\$6,796,047	\$2,388,375	\$3,519,150	\$2,324,300	\$1,890,250	\$20,560,933
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,642,811	\$6,796,047	\$2,388,375	\$3,519,150	\$2,324,300	\$1,890,250	\$20,560,933

Transit Center Upgrades

This program invests in existing transit centers to improve the functionality for customers, modernize infrastructure, improve safety and expand capacity where feasible.

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$300,000	\$1,080,000	\$20,000	\$0	\$0	\$0	\$1,400,000
State	\$1,200,000	\$4,320,000	\$80,000	\$0	\$0	\$0	\$5,600,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,500,000	\$5,400,000	\$100,000	\$0	\$0	\$0	\$7,000,000

Total: Facilities - Passenger & Operational

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$7,881,734	\$8,715,446	\$3,700,254	\$10,086,912	\$2,971,840	\$1,975,624	\$35,331,810
State	\$1,200,000	\$4,320,000	\$80,000	\$0	\$0	\$0	\$5,600,000
Federal	\$117,235	\$0	\$0	\$0	\$0	\$0	\$117,235
Total	\$9,198,969	\$13,035,446	\$3,780,254	\$10,086,912	\$2,971,840	\$1,975,624	\$41,049,045

Technology

Business Systems Replacement

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

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$750,000	\$350,000	\$0	\$0	\$0	\$0	\$1,100,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$750,000	\$350,000	\$0	\$0	\$0	\$0	\$1,100,000



Capital Programs: 2024-2029

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.

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Communications Technology Upgrades

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

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$425,356	\$0	\$0	\$0	\$0	\$0	\$425,356
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$425,356	\$0	\$0	\$0	\$0	\$0	\$425,356

Computer Equipment Preservation and Updates

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

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$427,500	\$0	\$0	\$0	\$500,000	\$513,000	\$1,440,500
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$427,500	\$0	\$0	\$0	\$500,000	\$513,000	\$1,440,500

IS Infrastructure and End User Equipment

This program funds the acquisition and upgrades, on a routine basis, of computers and associated hardware items to support and enhance STA's information systems infrastructure, and to support end user requirements.

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$671,100	\$184,300	\$1,260,600	\$340,900	\$119,400	\$0	\$2,576,300
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$671,100	\$184,300	\$1,260,600	\$340,900	\$119,400	\$0	\$2,576,300



Capital Programs: 2024-2029

Operating & Customer Service Software

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

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$334,808	\$0	\$0	\$0	\$0	\$0	\$334,808
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$334,808	\$0	\$0	\$0	\$0	\$0	\$334,808

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.

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$482,000	\$0	\$0	\$0	\$0	\$0	\$482,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$482,000	\$0	\$0	\$0	\$0	\$0	\$482,000

Total: Technology

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$3,190,764	\$534,300	\$1,260,600	\$340,900	\$619,400	\$513,000	\$6,458,964
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,190,764	\$534,300	\$1,260,600	\$340,900	\$619,400	\$513,000	\$6,458,964



Capital Programs: 2024-2029

High Performance Transit Implementation

Central City Line

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

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$3,177,039	\$0	\$0	\$0	\$0	\$0	\$3,177,039
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$11,631,394	\$0	\$0	\$0	\$0	\$0	\$11,631,394
Total	\$14,808,433	\$0	\$0	\$0	\$0	\$0	\$14,808,433

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.

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$17,150	\$0	\$0	\$0	\$0	\$0	\$17,150
State	\$17,850	\$0	\$0	\$0	\$0	\$0	\$17,850
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

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 upgrades at Mirabeau Park and Ride, a new Appleway Station in Liberty Lake, a new Argonne Station in Spokane Valley, and other station/stop improvements along the corridor.

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$3,447,625	\$6,704,612	\$1,869,840	\$750,000	\$0	\$0	\$12,772,077
State	\$3,745,664	\$4,789,877	\$6,542,192	\$3,000,000	\$0	\$0	\$18,077,733
Federal	\$572,000	\$1,430,000	\$825,968	\$0	\$0	\$0	\$2,827,968
Total	\$7,765,289	\$12,924,489	\$9,238,000	\$3,750,000	\$0	\$0	\$33,677,778



Capital Programs: 2024-2029

Monroe-Regal Line

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

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$1,143,290	\$0	\$0	\$0	\$0	\$0	\$1,143,290
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,143,290	\$0	\$0	\$0	\$0	\$0	\$1,143,290

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.

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$1,172,672	\$545,000	\$81,107	\$0	\$0	\$0	\$1,798,779
State	\$638,062	\$0	\$0	\$0	\$0	\$0	\$638,062
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,810,734	\$545,000	\$81,107	\$0	\$0	\$0	\$2,436,841

West Broadway Line

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

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$1,240,000	\$596,000	\$40,000	\$0	\$0	\$0	\$1,876,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,240,000	\$596,000	\$40,000	\$0	\$0	\$0	\$1,876,000

Total: High Performance Transit Implementation

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$10,197,776	\$7,845,612	\$1,990,947	\$750,000	\$0	\$0	\$20,784,335
State	\$4,401,576	\$4,789,877	\$6,542,192	\$3,000,000	\$0	\$0	\$18,733,645
Federal	\$12,203,394	\$1,430,000	\$825,968	\$0	\$0	\$0	\$14,459,362
Total	\$26,802,746	\$14,065,489	\$9,359,107	\$3,750,000	\$0	\$0	\$53,977,342



Capital Programs: 2024-2029

Connect 2035

BRT Fleet

Replace and expand the Bus Rapid Transit (BRT) fleet commensurate with replacement schedules and any BRT implementation plans. Current plans include fleet needs for Division Street BRT.

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$0	\$0	\$0	\$0	\$0	\$16,351,506	\$16,351,506
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$16,917,918	\$16,917,918
Total	\$0	\$0	\$0	\$0	\$0	\$33,269,424	\$33,269,424

Connect 2035 Future Initiatives

This program establishes a preliminary funding program for initiatives that may emerge from the Connect 2035 strategic planning process. Once identified, evaluated and prioritized, only initiatives that represent capital improvements will be included in future iterations of the CIP.

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$20,000,000	\$20,000,000	\$20,000,000	\$7,500,000	\$7,500,000	\$7,500,000	\$82,500,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$5,000,000	\$5,000,000	\$5,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$22,500,000
Total	\$25,000,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	\$10,000,000	105,000,000

Division Street BRT

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

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$0	\$0	\$1,500,000	\$12,894,000	\$20,000,000	\$0	\$34,394,000
State	\$3,750,000	\$4,500,000	\$3,250,000	\$12,000,000	\$20,000,000	\$6,394,000	\$49,894,000
Federal	\$500,000	\$0	\$0	\$30,000,000	\$50,000,000	\$4,082,082	\$84,582,082
Total	\$4,250,000	\$4,500,000	\$4,750,000	\$54,894,000	\$90,000,000	\$10,476,082	168,870,082



Capital Programs: 2024-2029

Total: Connect 2035

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$20,000,000	\$20,000,000	\$21,500,000	\$20,394,000	\$27,500,000	\$23,851,506	133,245,506
State	\$3,750,000	\$4,500,000	\$3,250,000	\$12,000,000	\$20,000,000	\$6,394,000	\$49,894,000
Federal	\$5,500,000	\$5,000,000	\$5,000,000	\$32,500,000	\$52,500,000	\$23,500,000	124,000,000
Total	\$29,250,000	\$29,500,000	\$29,750,000	\$64,894,000	100,000,000	\$53,745,506	307,139,506

Total Capital Improvement Program

	2024	2025	2026	2027	2028	2029	2024-2029
Local	\$63,023,572	\$61,571,669	\$45,193,973	\$37,006,287	\$35,221,057	\$34,464,803	276,481,361
State	\$9,591,576	\$17,618,389	\$9,872,192	\$15,000,000	\$20,000,000	\$6,394,000	\$78,476,157
Federal	\$18,984,774	\$9,480,000	\$7,787,968	\$33,496,000	\$53,505,960	\$24,516,020	147,770,722
Total	\$91,599,922	\$88,670,058	\$62,854,133	\$85,502,287	108,727,017	\$65,374,823	502,728,240

Section 5307 Program of Projects

The Section 5307 Urbanized Area Formula Funding program (49 U.S.C 5307) makes federal resources available for transit capital and operating assistance and transportation related planning in urbanized areas. An urbanized area is an incorporated area with a population of 50,000 or more that is designated as such by the U.S. Department of Commerce, Bureau of the Census. The following is a schedule of 5307 Apportionments for the period 2023 – 2029 and represents the “2023 Program of Projects” for this funding source for the TDP as required by federal statute. The 2024-2029 apportionments are estimated based on the compound annual growth rate for allocations received between 2018 and 2023.

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

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

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

Preventive Maintenance

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

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

2023 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$10,863,286	\$2,715,822	\$13,579,108
Total	\$10,863,286	\$2,715,822	\$13,579,108
2024 Program of Projects			
Project	Federal	Local	Total
Preventive Maintenance	\$10,900,000	\$2,725,000	\$13,625,000
Total	\$10,900,000	\$2,725,000	\$13,625,000
2025 Program of Projects			
Project			
Preventive Maintenance	\$11,000,000	\$2,750,000	\$13,750,000
Total	\$11,000,000	\$2,750,000	\$13,750,000
2026 Program of Projects			
Project			
Preventive Maintenance	\$11,100,000	\$2,775,000	\$13,875,000
Total	\$11,100,000	\$2,775,000	\$13,875,000
2027 Program of Projects			
Project			
Preventive Maintenance	\$11,100,000	\$2,775,000	\$13,875,000
Total	\$11,100,000	\$2,775,000	\$13,875,000
2028 Program of Projects			
Project			
Preventive Maintenance	\$11,100,000	\$2,775,000	\$13,875,000
Total	\$11,100,000	\$2,775,000	\$13,875,000
2029 Program of Projects			
Project			
Preventive Maintenance	\$11,100,000	\$2,775,000	\$13,875,000
Total	\$11,100,000	\$2,775,000	\$13,875,000

Section 5310 Program

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

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

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

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

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

Section 5310 STA Grant Program Apportionment Estimates			
Year	Traditional Projects (55% Minimum)	Other Projects (45% Maximum)	Total Apportionment
2023	\$338,413	\$276,883	\$615,296
2024	\$345,051	\$282,314	\$627,365
2025	\$351,819	\$287,852	\$639,671
2026	\$358,720	\$293,498	\$652,218
2027	\$365,756	\$299,255	\$665,012
2028	\$372,931	\$305,125	\$678,056
2029	\$380,246	\$311,110	\$691,356
Total	\$2,512,936	\$2,056,039	\$4,568,975

Section 5339 Bus and Bus Facilities

The *Moving Ahead for Progress in the 21st Century Act* (MAP-21) created a new formula grant program under Section 5339, replacing the previous Section 5309 Bus and Bus Facilities Discretionary program. Section 5339 is a capital program that provides funding to replace, rehabilitate, and purchase buses and related equipment, and to construct bus-related facilities. Spokane Transit is the designated recipient of Section 5339 funds. The match ratio for this program is 85% federal and 15% local. The following is a schedule of 5339 apportionments for 2023-2029. Years 2024-2029 are estimated apportionments based on the growth rate for actual historical apportionments received between 2018 and 2022.

The estimated 2023-2029 apportionments will be used to purchase fixed route coaches and/or paratransit vans.

Section 5339 Bus and Bus Facilities			
Year	Federal	Local	Total
2023	\$821,223	\$144,922	\$966,145
2024	\$837,319	\$147,762	\$985,081
2025	\$853,730	\$150,658	\$1,004,389
2026	\$870,463	\$153,611	\$1,024,075
2027	\$887,524	\$156,622	\$1,044,146
2028	\$904,920	\$159,692	\$1,064,612
2029	\$922,656	\$162,822	\$1,085,478
Total	\$7,730,701	\$1,364,241	\$9,094,942

Fleet Acquisition Plan

Funded and Proposed Fixed Route Vehicle Acquisition Plan 2023 - 2029							
	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
Fleet							
Diesel Buses	100	85	87	106	123	129	121
Hybrid Electric Vehicles	24	19	19	9	3	3	0
All-Electric Buses	14	40	40	40	40	40	40
Double Decker Buses	0	0	0	7	7	7	7
Buses to be Surplused	22	20	18	14	6	0	11
New Replacement/Expansion Buses: Electric	26	0	0	0	0	0	16
New Replacement/Expansion Buses: Propulsion TBD	0	0	0	0	0	0	3
New Replacement/Expansion Buses: Diesel	0	20	23	17	6	0	0
New Replacement/Expansion Buses: Hydrogen Fuel Cell	0	0	0	0	0	0	0
New Expansion Buses: Double Decker	0	0	7	0	0	0	0
Fleet At End	164	164	176	179	179	179	187
Fleet Utilization							
Maximum Peak Requirement	137	137	147	149	149	149	149
Spare Fleet (17%)	27	27	29	30	30	30	38
Operating Fleet	164	164	176	179	179	179	187
Contingency Fleet	16						

Special Note

The Fixed Route Vehicle Acquisition Plan provided above reflects the assumptions in the Capital Improvement Program. STA's current vision is to acquire diesel coaches as we continue to test the viability of battery electric coaches based on our service needs; as well as highlight that our current grid capacity at our main campus does not support further growth of the battery electric fleet. Hydrogen fuel is not readily available at the capacity we would need currently to support a fleet of hydrogen fuel cell coaches but we continue to look at that option in the future.

Funded and Proposed Paratransit Vans Acquisition Plan (Directly Operated) 2023 – 2029							
	2023	2024	2025	2026	2027	2028	2029
<u>FLEET AT START</u>							
Gasoline Vans	56	86	106	112	123	103	103
Diesel Vans	36	17	11	0	0	0	0
Propane Vans	1	0	0	0	0	0	0
Vans to be Surplused	16	20	6	11	0	20	20
New Replacement Vans – Gasoline	30	20	6	11	0	20	20
New Replacement Vans – Diesel	0	0	0	0	0	0	0
New Replacement Vans - Propane	0	0	0	0	0	0	0
<u>FLEET AT END</u>	123						
<u>FLEET UTILIZATION</u>							
Maximum Peak Requirement	102	102	102	102	102	102	102
Spare Fleet	21	21	21	21	21	21	21
Operating Fleet	123						

Rideshare Acquisition Plan 2023 – 2029							
	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
<u>FLEET AT START</u>							
Existing Fleet	93	91	94	97	102	108	114
Replacement Vans and Expansion Vans	10	16	11	11	11	11	11
Vans to be Surplused	13	13	8	6	5	5	5
<u>FLEET AT END</u>							
	90	94	97	102	108	114	120
<u>FLEET UTILIZATION</u>							
Rideshare Operating Fleet	79	83	88	93	98	104	110
Rideshare Spare Fleet	11	11	9	9	10	10	10
<u>OPERATING PEAK REQUIREMENT</u>							
	90	94	97	102	108	114	120

Section 6: Operating and Financial Projections

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

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

The following is a representation of the actual operating numbers from 2022, the budgeted figures for 2023 and the projections for the years 2024-2029.

	2022	2023	2024	2025	2026	2027	2028	2029
	Actual	Budgeted	Projected	Projected	Projected	Projected	Projected	Projected
Fixed Route Bus Service								
Revenue Vehicle Hrs.	465,682	508,550	525,060	548,594	570,648	573,116	573,116	573,116
Service Vehicle Hours	494,393	542,772	560,393	585,511	609,049	611,683	611,683	611,683
Revenue Vehicle Miles	6,485,324	7,134,734	7,366,364	7,696,537	8,005,947	8,040,565	8,040,565	8,040,565
Service Vehicle Miles	7,121,780	8,003,320	8,263,149	8,633,517	8,980,595	9,019,428	9,019,428	9,019,428
Passenger Trips	6,581,876	7,156,204	7,388,531	7,719,697	8,030,038	8,064,761	8,064,761	8,064,761
Combined Paratransit Service without SUV								
Revenue Vehicle Hrs.	129,282	142,441	153,438	154,972	156,522	158,087	159,668	161,265
Service Vehicle Hours	141,764	156,685	165,861	167,520	169,195	170,887	172,596	174,322
Revenue Vehicle Miles	2,018,753	2,412,947	2,291,427	2,314,341	2,337,485	2,360,860	2,384,468	2,408,313
Service Vehicle Miles	2,268,380	2,678,371	2,532,636	2,557,962	2,583,542	2,609,377	2,635,471	2,661,826
Passenger Trips	310,316	344,707	413,184	417,316	421,489	425,704	429,961	434,261
Vanpool Services								
Revenue Vehicle Hrs.	25,973	26,830	30,531	32,252	34,071	35,993	38,023	40,167
Revenue Vehicle Miles	905,990	991,779	1,063,905	1,123,904	1,187,288	1,254,246	1,324,980	1,399,704
Passenger Trips	90,576	119,792	132,282	147,664	164,789	193,154	209,246	221,046

Amounts shown in \$ millions	2022 Actual	2023 Budget	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected
Revenue								
Total Fare Revenue	\$7.5	\$7.8	\$10.2	\$12.5	\$14.4	\$14.9	\$15.5	\$16.3
Sales Tax	110.3	107.0	110.7	114.6	118.6	122.8	127.1	131.5
Federal Preventive Maintenance Grant	10.7	10.8	10.9	11.0	11.1	11.1	11.1	11.1
Federal Stimulus Packages	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
State Operating Grant Funding (a)	2.5	8.3	10.0	10.1	10.2	10.2	10.2	10.2
Misc. Investments, Earnings & Other	2.1	3.2	2.1	1.8	1.4	1.1	1.0	0.9
Total Revenue Before Capital Grants	\$153.0	\$157.0	\$143.9	\$149.9	\$155.7	\$160.1	\$164.9	\$170.0
Federal & State Capital Grants	14.5	23.3	28.6	27.1	17.7	48.5	73.5	30.9
Total Revenue	\$167.5	\$180.4	\$172.5	\$177.0	\$173.4	\$208.6	\$238.4	\$200.9
Operating Expense								
Fixed Route	75.6	92.0	95.9	103.2	109.5	113.3	116.7	120.9
Paratransit	18.2	20.9	21.2	22.1	23.0	23.9	24.8	25.8
Vanpool	0.8	0.9	1.0	1.0	1.1	1.2	1.3	1.4
Total Operating Expense	\$94.6	\$113.8	\$118.1	\$126.3	\$133.6	\$138.4	\$142.9	\$148.1
Capital Projects Expenditures								
Federal Portion	13.7	18.8	19.0	9.5	7.8	33.5	53.5	24.5
State Portion	0.8	4.6	9.6	17.6	9.9	15.0	20.0	6.4
Local Portion	25.9	52.3	62.3	61.0	44.7	36.5	35.2	34.5
Fixed Route/Paratransit Fleet Replacement Fund Distribution	-5.6	-24.9	-16.4	-23.2	-13.8	-3.5	-2.7	-23.1
Total Capital Expenditures	\$34.8	\$50.8	\$74.5	\$64.8	\$48.6	\$81.5	\$106.0	\$42.3
Fixed Route/Paratransit Fleet Replacement Fund Contribution	7.5	14.7	19.4	20.4	13.5	13.0	11.8	5.0
Cooperative Street/Road and Amenities Projects/Other Non-Operating Adjustments	-5.1	0.5	0.7	0.6	0.5	0.5	0.0	0.0
Total Expenses and Expenditures	\$131.7	\$179.8	\$212.6	\$212.1	\$196.2	\$233.4	\$260.6	\$195.4
Change in Cash Balance	\$35.7	\$0.5	-\$40.1	-\$35.1	-\$22.8	-\$24.8	-\$22.3	\$5.5
Beginning Cash Balance	\$161.0	\$196.7	\$197.3	\$157.1	\$122.1	\$99.3	\$74.5	\$52.2
Ending Cash Balance	196.7	197.3	157.1	122.1	99.3	74.5	52.2	57.7
Self Insurance Reserve	-5.5	-5.5	-5.5	-5.5	0.0	0.0	0.0	0.0
Right of Way Acquisition Reserve	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0
Real Estate Acquisition Reserve	-25.0	-25.0	-25.0	-25.0	-25.0	-25.0	-25.0	-25.0
Board Designated Reserves	-14.4	-17.1	-17.7	-18.9	-20.0	-20.8	-21.4	-22.2
Total Reserves	-\$49.8	-\$52.5	-\$53.2	\$54.4	-\$50.0	-\$50.7	-\$51.4	-\$52.2
Cash Balance After Reserves before Fleet Replacement Fund	\$146.9	\$144.7	\$103.9	\$67.7	\$49.3	\$23.8	\$0.8	\$5.5
Fleet Replacement Fund	25.5	15.3	18.3	15.4	15.1	24.7	33.7	15.6
Cash Balance After Reserves, including Fleet Replacement Fund	\$172.4	\$160.0	\$122.2	\$83.1	\$64.4	\$48.4	\$34.5	\$21.2

(a) Includes new Transit Support Grant program, beginning in 2023, approved as part of Move Ahead Washington legislation in 2022

1. 2024-2029 Operating Revenue and Expenses are generated from the forecast model
2. 2024-2029 Capital expenses are generated from the draft CIP, 2023 based on the 2023 Adopted Budget

Appendices

Appendix A – 2023 Annual Action Plan

Approved at the November 17, 2022, STA Board Meeting

Introduction

The 2023 Action Plan links STA's vision, mission and priorities to actions and activities we will undertake in 2023, bound together by a definition of organizational success. It reflects the ongoing implementation of the *STA Moving Forward* plan, in what will be its seventh year of realization.

As described later in this plan, there are four core actions STA will pursue in 2023:

1. Deliver core infrastructure
2. Advance and implement High Performance Transit (HPT)
3. Improve the customer experience
4. Look to the future.

Plan Context

STA has made great strides in 2022 in its recovery from the COVID-19 global pandemic. Ridership is up and on track to meet or exceed targets for 2022. Progress on key projects has continued, including the launch of our new fare collection system and the STA Connect card. Among other important projects, the STA Board of Directors and staff have been developing the first phase of a new strategic plan to guide the agency and its partners in improving mobility through 2035. Feedback and information gathered through the strategic planning process has reinforced the relevance of public transportation to the future of our region as well as influencing actions taken during 2023 and identified below.

Planning Framework

The actions in the 2023 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 (PTBA) and a non-voting representative of labor. These documents include STA's comprehensive plan, [Connect Spokane](#), the six-year [2023-2028 Transit Development Plan](#) (TDP), and the 10-year strategic plan, [STA Moving Forward](#).

VISION

Connecting everyone to opportunity.

MISSION

We provide safe, inclusive, convenient, and efficient public transportation services to Spokane area communities.

We are leaders in transportation and a valued partner in the community's social fabric, economic infrastructure and quality of life.

Ridership Targets

STA provides the region with a high level of service relative to the region's population and density. Despite the extensive impacts of the COVID-19 global pandemic on transit nationally, STA has proven it can attract customers to return to transit or take up traveling by transit the first time.

Ridership targets are necessary for budgeting purposes and help measure progress in delivery service throughout the year.

1. **Fixed-Route Bus** – STA's goal is to continue to grow ridership after the historic drop in ridership in spring 2020. The budget assumes 7.6 million rides, a 21% increase over our 2022 target.
2. **Paratransit** – STA projects 366,000 passengers on the service in 2023, a 32% increase over our 2022 target.
3. **Rideshare** – STA's goal is to increase Rideshare ridership at 120,000 rides in 2023, a 36% increase over our 2022 target. Rideshare ridership is expected to continue to be sensitive to shifts in telecommute policies.

Funding

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

P R I O R I T I E S

Ensure Safety

Earn and Retain
the Community's Trust

Provide Outstanding
Customer Service

Enable
Organizational Success

Exemplify
Financial Stewardship

Challenges & Opportunities

We live in interesting times, accentuated by economic and geopolitical uncertainty. A growing region along with increasing traffic congestion emphasizes the criticality of our endeavors. Work from home practices for many sectors of the economy have permanently changed. Labor shortages, inflation and other economic volatility will influence our activities in 2023 in ways we cannot fully anticipate. As we consider the definition of success and the actions and activities, we hope to undertake in 2023, we are reminded that much is outside of our control and we must remain prepared to respond to changing expectations.

Defining Success

For Spokane Transit in 2023, success will be defined by the launch of the City Line in July, growing ridership, and community support for transit's continued investment in the region.

Our focus will continue to be on making transit an even easier, more convenient option for travelers, which will support economic growth and address the associated traffic challenges of a strong region. Central to this focus is the launch of the City Line, STA's first bus rapid transit (BRT) project, in July of 2023.

The following actions and activities further define what success looks like for us and the community we serve.

2023 Actions and Activities

Action 1: Deliver Core Infrastructure & Service

STA will continue to design and deliver infrastructure that ensures a state of good repair and improves public transportation service for the community as set forth in the agency's transit development plan and the approved operating and capital budgets. STA's ability to deliver this infrastructure and service is dependent on maintaining and growing a qualified workforce, from capital planning managers to coach operators.

- ☞ **Battery electric technology** – STA's battery electric bus (BEB) fleet is now comprised of 14 coaches, including 10 City Line vehicles, with an additional 26 currently on order for delivery in 2023. STA will complete build-out of charging infrastructure in the Boone Northwest Garage to support this fleet. In conjunction with facilities master planning, STA will complete a fleet transition plan to identify the steps and requirements in transitioning more of the fleet away from carbon-based fuels.
- ☞ **New and improved service as well as passenger and operational facilities** – In addition to launching the City Line, service improvements include more frequency on northeast Spokane (Route 27), the East Central neighborhood (Route 94) and new service connecting the Minnehaha neighborhood with developed areas north of Millwood. Additional ADA-accessible bus stops, bus layovers and other operators' support facilities will be designed and constructed to support these service improvements. STA also will improve service to the North Bank entertainment and athletic venues (Route 11) and improve job access on the West Plains.
- ☞ **Expansion and retention of qualified workforce** – Labor shortages are impacting all facets of our community and STA has not been immune to changing workforce dynamics. Our ability to continue our improvement and expansion efforts is dependent on our ability to attract and retain qualified employees who are invested in our success. STA will focus its efforts for 2023 on staff retention and recruiting.

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

Since 2010, STA's central vision for its fixed route network has included a series of connected corridors with frequent, easy to use service with enhanced amenities. Six corridors in that network are included in the *STA Moving Forward* plan with varying levels of improvements planned. The following summary outlines the current status and planned activities on these lines during 2023.

- ☞ **City Line** – The construction of the 5.8-mile corridor-based Bus Rapid Transit project is nearing completion. Systems testing and training of operations and maintenance staff will comprise most of our efforts on the project in early 2023. The launch of the City Line on July 15, 2023 will be a momentous milestone for STA and the region. We expect to engage with our customers and partners in recognizing and celebrating the City Line. STA will continue to partner with the City of Spokane in its efforts to implement transit-oriented development (TOD) along the City Line.
- ☞ **Cheney Line** – The Cheney Line extends across a regional corridor to connect Cheney and the West Plains to Spokane. The service architecture (routes 6 and 66) was instituted in September 2021 and several station improvements are already in place including Eagle Station next to the Eastern Washington University Cheney Campus. Capital investments on the Cheney Line will conclude in 2023. Supply chain challenges have delayed delivery of new double decker buses for the route until 2025.
- ☞ **Monroe-Regal Line** – Route 4 launched in September 2019. Infrastructure improvements to provide operational capacity at South Hill Park and Ride and remaining stop elements are expected to be completed in 2023.
- ☞ **Sprague Line** – STA expects to complete the first phase of station and stop improvements in 2023. STA will continue to partner with the cities of Spokane and Spokane Valley on locations that can be integrated into

other road improvements to the greatest extent possible. In 2021, funding was set aside to support HPT along the West Broadway route, a logical westward extension of the Sprague Line. STA expects to undertake corridor development planning for this segment prior to beginning design work in 2024.

- ☞ **I-90/Valley Corridor** – Interstate 90 represents a major east-west axis for regional trip-making. With an approved corridor development plan in late 2022, STA expects to make progress in 2023 on multiple elements and facilities in this corridor. This includes design work on improvements at the Mirabeau Point Park and Ride, the defining of station and stop improvements along arterial segments in the corridor, and the acquisition of property for a future Appleway Station near I-90 east of Barker Road. STA is seeking funding from the Washington State Regional Mobility grant program to support the implementation of the Argonne Station Park and Ride, an investment incorporated into the corridor development plan, and will likely seek other funds to advance continued buildout of the corridor.
- ☞ **Division Street BRT** – Division Street Bus Rapid Transit is a crucial multimodal project complementary to the North Spokane Corridor and supportive of continued transit effectiveness and community vitality in north Spokane. Significant state funding is programmed in the Move Ahead Washington legislation to contribute \$50 million to the costs of the project. STA is currently undertaking preliminary engineering activities and is targeting entry into the Federal Transit Administration’s Project Development phase associated with Capital Investment Grant projects during the second half of 2023.

Action 3: Improve the Customer Experience

STA strives to improve our customers’ experience in every interaction they have with us. From how to plan a trip, pay a fare, and provide feedback, we want every interaction to reinforce the value we place on our riders.

- ☞ **Expand digital signage and customer communications** – STA has laid the foundation for a proliferation of digital signage at a variety of stations and facilities to improve customer knowledge of the system and real time conditions. In 2023 we will make progress in expanding the number of installations.
- ☞ **Expand use of the Connect card** – STA will expand the number of retail outlets where Connect cards can be purchased. We will create new partnerships with groups who will benefit from transit access. We will also transition partners to the new system, including most if not all partners in the Universal Transit Access Pass (UTAP) program. We will deliver added functionality to our system by offering contactless credit card payment on the bus.
- ☞ **Introduce new onboard fare support program** – With the expected launch of the City Line, STA will introduce fare support officers to support fare payment and customer security. Their presence will help all feel welcome using transit and educate our customers about their rights and responsibilities. We are committed to providing a safe riding experience for all.
- ☞ **Explore micro-mobility and on-demand possibilities** – Several years ago, STA secured a grant to explore transforming the Five Mile Park and Ride to a mobility hub that could expand transit access to areas beyond fixed route service by way of micro-mobility and other on-demand options. The study is expected to be completed near the end of 2023 and will inform the development of future, more flexible service models.

Action 4: Look to the Future

- ☞ **Launch the next phase in our strategic planning journey** – The STA Board of Directors is expected to adopt the first phase of a new strategic plan in late 2022 that will define goals and strategies for improving public transportation and fulfilling STA’s vision through 2035. The next phase of planning is not expected to begin until the second half of 2023 and will identify key actions and projects to advance the goals and strategies.

- **Undertake the second phase of a major update to *Connect Spokane*** – STA’s comprehensive plan, *Connect Spokane*, has been instrumental in a visionary, policy-grounded framework for planning decisions. We completed the first phase of the plan in 2022 with the expectation of further revisions informed by the goals and strategies of the new strategic plan.
- **Define and advance an agency role in transit-oriented development (TOD)** – STA has programmed funds to advance TOD in support of ridership growth and community development. In 2023 we expect to define this pilot program in further detail and present options for the board for implementation.
- **Prepare master plan for maintenance and administration facilities** – STA’s last facilities master plan was completed in 2015. A new planning effort should begin in 2023 and be informed by the zero-emission fleet transition plan and the goals and strategies of the new strategic plan.

Conclusion

The future of public transportation in the Spokane region is bright. We look forward to the significant milestones in 2023 and the new opportunities these will afford us to connect everyone to opportunities.

Appendix B – Performance Measures

SPOKANE TRANSIT AUTHORITY

Annotated copy to show comparison to 2022

Staff Report

Approved: TBD

SUBJECT: 2023 PERFORMANCE MEASURES

MISSION

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

OUR VISION

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

PRIORITIES AND OBJECTIVES

1. Safety

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

2. Earn and Retain the Community's Trust

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

3. Provide Excellent Customer Service

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

4. Enable Organizational Success

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

5. Exemplify Financial Stewardship

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

PERFORMANCE MEASURES

1. ENSURE SAFETY

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

Performance Measures

• Accident Rate

Fixed Route

Measurement – (1 measure) Preventable accidents

2022 Goal: 0.08 (or less) per 10,000 miles

2023 Goal: 0.08 (or less) per 10,000 miles

Measured - Quarterly

2021 Actual: 0.07

2022 Q3: 0.13

Paratransit

Measurement – (1 measure) Preventable accidents

2022 Goal: 0.10 (or less) per 10,000 miles

2023 Goal: 0.10 (or less) per 10,000 miles

Measured - Quarterly

2021 Actual: 0.03

2022 Q3: 0.05

• Injury Rate (Employee Days Lost)

Fixed Route

Measurement – Workdays lost due to injury

2022 Goal: 0.02 (or less) per 1,000 employee hours

2023 Goal: 0.02 (or less) per 1,000 employee hours

Measured - Quarterly

2021 Actual: 0.03

2022 Q3: 0.02

Paratransit

Measurement – Workers Comp Lost Days

2022 Goal: 0.04 (or less) per 1,000 employee hours

2023 Goal: 0.04 (or less) per 1,000 employee hours

Measured – Quarterly

2021 Actual: 0.04

2022 Q3: 0.01

Maintenance

Measurement – Workers Comp Lost Days

2022 Goal: 0.05 (or less) per 1,000 employee hours

2023 Goal: 0.05 (or less) per 1,000 employee hours

Measured - Quarterly

2021 Actual: 0.07

2022 Q3: 0.04

- **Injury Rate (Employee Claims)**

Fixed Route

Measurement – Claims per 1,000 hours

2022 Goal: 0.05 claims (or less) per 1,000 hours

2023 Goal: 0.05 claims (or less) per 1,000 hours

Measured – Quarterly

2021 Actual: 0.05

2022 Q3: 0.09

Paratransit

Measurement – Claims per 1,000 hours

2022 Goal: 0.08 (or less) claims per 1,000 hours

2023 Goal: 0.08 (or less) claims per 1,000 hours

Measured - Quarterly

2021 Actual: 0.10

2022 Q3: 0.05

Maintenance

Measurement – Claims per 1,000 hours

2022 Goal: 0.09 (or less) claims per 1,000 hours

2023 Goal: 0.09 (or less) claims per 1,000 hours

Measured - Quarterly

2021 Actual: 0.12

2022 Q3: 0.07

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

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

Performance Measures

- **Ridership**

Fixed Route

Measurement – Number of unlinked trips

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

2023 Goal: 20.6% increase from 2022 (approximately 7.6 million trips)

Measured – Monthly

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

2022 Q3: 24.2% increase

Paratransit

Measurement – Number of unlinked trips

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

2023 Goal: 9.5% increase from 2022 (approximately 344,707 trips)

Measured – Monthly

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

2022 Q3: 34.7% increase

Rideshare

Measurement – Number of unlinked trips

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

2023 Goal: 30.1% increase from 2022 (approximately 122,000 trips)

Measured – Monthly

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

2022 Q3: 27.7% increase

- **Service Effectiveness**

Fixed Route

Measurement – Passengers per revenue hour

2022 Goal: 15 or above system wide average

2023 Goal: 15 or above system wide average

Measured – Quarterly

2021 Actual: 11.59

2022 Q3: 14.05

Paratransit

Measurement – Passengers per revenue hour

2022 Goal: 2.1 or above system wide average

2023 Goal: 2.4 or above system wide average

Measured – Quarterly

2021 Actual: 2.17

2022 Q3: 2.46

- **Customer Security**

Fixed Route

Measurement – Response to two questions on Annual Ridership Survey: Customer assessment of personal safety & drivers' driving safe

2022 Goal: 4.5 (or above) average

2023 Goal: 4.5 (or above) average

Measured – Annually

2021 Survey: 4.2 & 4.44

2022: Results Pending

Paratransit

Measurement – Response to two questions on Annual Paratransit Survey: Customer assessment of personal safety & drivers driving safe

2022 Goal: 4.5 (or above) average

2023 Goal: 4.5 (or above) average

Measured – Annually

2021: 4.73 & 4.72

2022 Survey: No 2022 Survey

- **Public Outreach**

Agency Wide

Measurement – Response to the question on annual Community Perception Survey: STA does a good job listening to the public.

2022 Goal: 4.5 (or above) average

2023 Goal: 4.5 (or above) average

Measured – Annually

2021 Survey: 3.8

2022 Survey: No survey in 2022

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

Agency Wide

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

2022 Actual: 81%

2023 Actual: TBD

Measured – Annually

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

2022 Actual: 62%

2023 Actual: TBD

Measured – Annually

PROVIDE EXCELLENT CUSTOMER SERVICE

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

Performance Measures

- **On Time Performance**

Fixed Route

Measurement – 0 to 5 minutes from scheduled time point

2022 Goal: 93% on time

2023 Goal: 93% on time

Measured – Monthly

2021 Actual: 95.2%

2022 Q3: 93.8%

Paratransit

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

2022 Goal: 93% on time

2023 Goal: 93% on time

Measured – Monthly

2021 Actual: 93.8%

2022 Q3: 94.3%

- **Call Center**

Fixed Route Customer Service Abandon Rate

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

2022 Goal: 4% or below

2023 Goal: 4% or below

Measured – Monthly

2021 Actual: 2.0%

2022 Q3: 1%

Paratransit Reservationists Abandon Rate

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

2022 Goal: 4% or below

2023 Goal: 4% or below

Measured – Monthly

2021 Actual: 3.18%

2022 Q3: 3.2%

Fixed Route (Customer Service) Service Level

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

2022 Goal: 90%/60 seconds

2023 Goal: 90%/60 seconds

Measured – Monthly

2021 Actual: 92%

2022 Q3: 94.6%

Paratransit Reservationists Service Level

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

2022 Goal: 90%/60 seconds

2023 Goal: 90%/60 seconds

Measured – Monthly

2021 Actual: 82.0%

2022 Q3: 84.1%

Complaint Rate

Fixed Route

Measurement – Number of complaints received

2022 Goal: 8 complaints (or less) per 100,000 boardings

2023 Goal: 8 complaints (or less) per 100,000 boardings

Measured – Monthly

2021 Actual Total Complaints: 11.4

2022 Q3 Total Complaints: 9.7

Paratransit

Measurement – Number of complaints received

2022 Goal: 8 complaints (or less) per 10,000 boardings

2023 Goal: 8 complaints (or less) per 10,000 boardings

Measured – Monthly

2021 Actual Total Complaints: 6.1

2022 Q3 Total Complaints: 6.0

- **Maintenance Reliability**

Fixed Route

Measurement – Number of Road Calls

2022 Goal: Less than 1 per 7,500 miles

2023 Goal: Less than 1 per 7,500 miles

Measured – Monthly

2021 Actual: 6,752 miles

2022 Q3: 6,355

Paratransit

Measurement – Number of Road Calls

2022 Goal: Less than 1 per 75,000 miles

2023 Goal: Less than 1 per 75,000 miles

Measured – Monthly

2021 Actual: 64,626

2022 Q3: 76,589

4. ENABLE ORGANIZATIONAL SUCCESS

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

Performance Measures

- **Training Rate (Employee)**

Fixed Route

Measurement – Complete Advanced Operator Training

2022 Goal: 8 hours per Operator annually

2023 Goal: 8 hours per Operator annually

Measured – Quarterly

2021 Actual: 8 hours

2022 Q3: On hold

Paratransit

Measurement – Complete Advanced Operator Training

2022 Goal: 8 hours per Operator annually

2023 Goal: 8 hours per Operator annually

Measured – Quarterly

2021 Actual: 8 hours

2022 Q3: On hold

Maintenance

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

2022 Goal: Invest average of 25 hours per maintenance employee per year

2023 Goal: Invest average of 25 hours per maintenance employee per year

Measured – Annually

2021 Actual: 25 hours

2022 Q3: 38 per employee

Managers/Supervisors/Administrative

Measurement – Scheduled Professional Development Class

2022 Goal: 100% of population receive either on-site or off-site training event per year

2023 Goal: 100% of population receive either on-site or off-site training event per year

Measured – Annually

2021 Actual: 8 hours

2022 Q3: In progress

- **Annual Employee Feedback**

Fixed Route

Measurement – Supervisor conducts formal ride check/ride along

2022 Goal: 100% of operators receive a successful evaluation on a ride check/ride along annually

2023 Goal: 100% of operators receive a successful evaluation on a ride check/ride along annually

Measured – Annually

2021 Actual: NA

2022 Q3: On hold

Paratransit

Measurement – Supervisor conducts formal ride check/ride along

2022 Goal: 100% of operators receive a successful evaluation on a ride check/ride along annually

2023 Goal: 100% of operators receive a successful evaluation on a ride check/ride along annually

Measured – Annually

2021 Actual: 100% Completed

2022 Actual: 100% Completed

- **Governance**

Board Development

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

2022 Goal: Two Board members attend annually

2023 Goal: Two Board members attend annually

Measured – Annually

2021 Actual: Completed

2022 Actual: Completed

5. **EXEMPLIFY FINANCIAL STEWARDSHIP**

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

Performance Measures

- **Cost Efficiency**

Fixed Route

Measurement – Cost per Revenue Hour

2022 Goal: below 95% of average cost of urban systems in Washington State

2023 Goal: below 95% of average cost of urban systems in Washington State

Measured – Quarterly

2021 Actual: 70.1%

2022 Q3: 70.6%

Paratransit

Measurement – Cost per Revenue Hour

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

2023 Goal: below 94% of average cost of urban systems in Washington State

Measured – Quarterly

2021 Actual: 68.2%

2022 Q3: 68.2%

- **Cost Effectiveness**

Fixed Route

Measurement – Cost per Passenger

2022 Goal: below 95% of average cost of urban systems in Washington State

2023 Goal: below 95% of average cost of urban systems in Washington State

Measured – Quarterly

2021 Actual: 61.0%

2022 Q3: 61.4%

Paratransit

Measurement – Cost per Passenger

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

2023 Goal: below 94% of average cost of urban systems in Washington State

Measured – Quarterly

2021 Actual: 66.1%

2022 Q3: 66.5%

- **Cost Recovery from User Fees**

Fixed Route

Measurement – Farebox Return

2022 Goal: at least 20%

2023 Goal: at least 20%

Measured – Quarterly

2021 Actual: 8.6%

2022 Q3: 10.6

Paratransit

Measurement – Farebox Return

2022 Goal: at least 5%

2023 Goal: at least 5%

Measured – Quarterly

2021 Actual: 3.2%

2022 Q3: 4.0%

Rideshare

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

2022 Goal: 85%

2023 Goal: 85%

Measured – Quarterly

2021 Actual: 38.8%

2022 Q3: 37.8%

- **Maintenance Cost**

Fixed Route

Measurement – Cost per total mile by fleet

2022 Goal: \$1.43 (or less) per mile

2023 Goal: \$1.47 at a 3% increase

Measured - Quarterly

2021 Actual: \$1.39

2022 Q3: \$1.41

Paratransit/Rideshare

Measurement – Cost per total mile

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

2023 Goal: \$1.13 (or less) per mile

Measured – Quarterly

2021 Actual: \$1.08

2022 Q3: \$0.98

- **Financial Capacity**

Financial Management

Measurement – Adherence to approved Operating Budget

2023 Goal: Operate at or below budgeted expenditures

Measured – Quarterly

Service Level Stability

Measurement – Number of years current service level can be sustained

2023 Goal: 6 years

Measured – Quarterly

Ability to Sustain Essential Capital Investments

Measurement – Fully funded Capital Improvement Plan

2023 Goal: 6 years

Measured – Quarterly

Public Perception

Measurement – Answer to question on Annual Community Perception Survey: STA is financially responsible

2022 Goal: 4.5 (or above) on a scale of 1 to 5

2023 Goal: 4.5 (or above) on a scale of 1 to 5

Measured – Quarterly

2021 Survey: 3.86

2022 Survey: No Survey in 2022

Appendix C – System Ridership, Miles & Hours 1997 - 2022

Fixed Route Ridership, Mile and Hours			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1997	374,718	5,389,263	8,171,745
1998	377,509	5,411,212	7,944,416
1999	375,175	5,308,483	8,099,072
2000	356,977	4,962,786	8,512,225
2001	336,401	4,641,901	8,370,460
2002	348,675	4,753,745	7,522,394
2003	351,239	4,789,262	7,504,713
2004	354,985	4,839,102	7,740,360
2005	369,494	5,031,171	7,688,002
2006	402,533	5,570,692	8,408,678
2007	406,008	5,592,842	9,436,662
2008	414,751	5,718,006	11,110,476
2009	418,247	5,782,329	11,152,841
2010	414,364	5,772,668	10,710,528
2011	397,000	5,539,541	10,831,987
2012	381,167	5,313,529	11,031,338
2013	383,357	5,317,034	11,087,049
2014	392,087	5,446,828	11,324,434
2015	395,972	5,480,629	10,815,736
2016	397,122	5,477,713	10,261,816
2017	405,164	5,590,733	10,264,971
2018	427,387	5,850,424	10,069,599
2019	444,299	6,118,526	9,971,798
2020	448,142	6,170,085	5,817,776
2021	451,920	6,210,759	5,238,135
2022	465,683	6,485,325	6,595,319

Paratransit Ridership, Miles and Hours; Combined Service			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1997	150,178	2,523,866	437,155
1998	144,944	2,479,090	435,412
1999	149,508	2,449,312	435,153
2000	148,814	2,353,028	430,920
2001	153,565	2,349,728	431,210
2002	155,983	2,386,941	435,341
2003	159,421	2,462,488	454,503
2004	158,491	2,401,305	456,969
2005	158,744	2,333,365	463,207
2006	167,309	2,549,716	493,981
2007	172,776	2,675,985	506,710
2008	178,959	2,724,953	516,516
2009	175,081	2,685,157	521,578
2010	172,744	2,592,443	517,192
2011	166,263	2,368,569	485,551
2012	163,479	2,532,907	490,106
2013	163,222	2,517,992	483,038
2014	160,503	2,462,003	475,171
2015	161,390	2,492,302	463,463
2016	162,433	2,515,454	467,286
2017	178,286	2,538,482	476,765
2018	164,900	2,478,788	475,326
2019	159,883	2,393,645	441,097
2020	100,005	1,541,063	205,815
2021	112,374	1,835,735	252,201
2022	129,282	2,018,751	310,316

Paratransit Ridership, Miles and Hours; Directly Operated			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1997	91,310	1,523,400	268,894
1998	89,671	1,526,709	275,330
1999	84,796	1,377,197	256,744
2000	86,281	1,334,007	259,370
2001	89,814	1,358,293	263,196
2002	93,638	1,377,785	273,496
2003	95,167	1,418,077	288,434
2004	89,156	1,286,478	274,634
2005	87,625	1,229,340	273,581
2006	89,590	1,280,784	276,408
2007	88,894	1,305,017	275,130
2008	91,129	1,337,188	277,528
2009	90,765	1,307,371	277,200
2010	84,769	1,213,471	258,640
2011	84,439	1,229,362	254,171
2012	85,246	1,272,186	257,891
2013	82,630	1,215,021	251,273
2014	81,138	1,186,434	247,941
2015	80,123	1,189,206	232,508
2016	76,807	1,138,893	226,888
2017	82,066	1,198,630	239,886
2018	88,386	1,293,811	255,092
2019	83,811	1,249,422	231,791
2020	57,729	885,171	117,972
2021	64,463	1,066,946	143,809
2022	68,563	1,073,683	167.704

Paratransit Ridership, Miles and Hours; Purchased Transportation			
Year	Annual Revenue Hours	Annual Revenue Miles	Total Passengers
1997	58,868	1,000,466	168,261
1998	55,273	952,381	160,082
1999	64,712	1,072,115	178,409
2000	62,533	1,019,021	171,550
2001	63,751	991,435	168,014
2002	62,345	1,009,156	161,845
2003	64,254	1,044,411	166,069
2004	69,335	1,114,827	182,335
2005	71,119	1,104,025	189,626
2006	77,719	1,268,932	217,573
2007	83,882	1,370,968	231,580
2008	87,830	1,387,765	238,988
2009	84,316	1,377,786	244,378
2010	87,975	1,378,972	258,552
2011	81,824	1,275,612	231,380
2012	78,233	1,260,721	232,215
2013	80,592	1,302,971	231,765
2014	79,365	1,275,569	227,230
2015	81,267	1,303,096	230,955
2016	85,626	1,376,561	240,398
2017	96,220	1,339,852	236,879
2018	76,514	1,184,977	220,234
2019	76,072	1,144,223	209,306
2020	42,276	655,892	87,843
2021	47,911	768,789	108,392
2022	60,719	945,068	142,612

NOTE: Purchase Transportation figures include Special Use Van through 2021.

Rideshare Ridership, Miles and Hours			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1997	8,414	277,711	89,167
1998	9,110	293,292	87,668
1999	7,165	236,335	68,559
2000	6,531	225,726	66,620
2001	8,221	299,738	85,500
2002	8,881	312,141	88,263
2003	10,334	352,741	102,426
2004	9,938	352,415	101,971
2005	15,157	490,835	129,548
2006	17,462	609,385	163,826
2007	18,720	686,661	166,996
2008	24,267	893,380	224,264
2009	23,703	888,699	209,822
2010	24,198	907,418	208,480
2011	27,304	1,025,192	232,816
2012	33,220	1,189,701	250,436
2013	34,313	1,126,943	241,257
2014	36,651	1,174,536	246,331
2015	33,434	1,114,100	219,578
2016	31,196	1,058,496	193,006
2017	29,470	975,974	178,457
2018	28,789	948,679	157,433
2019	28,093	929,850	155,262
2020	22,979	674,189	90,770
2021	21,704	636,288	70,298
2022	25,973	905,990	90,576

Appendix D – 2022 Fuel Consumption

Service Type	Gallons of Diesel Fuel	Gallons of Gasoline	Gallons of Propane
Fixed Route	1,310,504	0	0
Directly Operated Paratransit	32,862	96,033	260
Purchased Paratransit	98,949	13,378	0
Rideshare	0	51,357	0

Appendix E – 2022 Reportable Collisions, Injuries, and Fatalities

Reportable Events*	Fixed Route	Rideshare	Directly Operated Paratransit	Purchased Paratransit
Collisions	28	0	1	5
Collision Related Injuries	11	0	0	0
Collision Related Fatalities	0	0	0	0
OSONOC Related Injuries	25	0	0	1

*As reported to the draft 2022 National Transit Database. Includes events equaling or exceeding \$25,000 in damages, events in which medical attention was sought away from the scene, events in which the vehicle was towed from the scene or evacuations.

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

Introduction

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

Policy Statement

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

Definitions

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

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

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

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

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

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

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

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

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

Appendix G – Asset Management Plan

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

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

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

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

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

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

Given the overall size of the Transit Asset Management Plan, it is posted separately here:
<https://www.spokanetransit.com/projects/transit-asset-management-plan/>