

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

## PLANNING & DEVELOPMENT COMMITTEE MEETING

Wednesday, December 4, 2024

10:00 a.m. – 11:30 a.m.

**Northside Conference Room**  
**Spokane Transit Authority**  
**1230 W. Boone Avenue, Spokane, WA**  
*w/Virtual Public Viewing Option Link Below*

### DRAFT AGENDA

1. Call to Order and Roll Call
2. Committee Chair Report (5 minutes)
3. Committee Action (10 minutes)
  - A. Minutes of the November 6, 2024, Committee Meeting – Corrections/Approval
  - B. 2025 Planning & Development Committee Work Program: Finalize and Approve (Otterstrom)
4. Committee Action
  - A. Board Consent Agenda - none
  - B. Board Discussion Agenda (40 minutes)
    1. Connect 2035 Strategic Plan: Adoption (Resolution) (Otterstrom)
    2. Final Proposed 2025 Budget (Resolution) (Meyer/Johnston)
5. Report to Committee (10 minutes)
  - A. Division Street Bus Rapid Transit: Design and Public Outreach Update (Otterstrom)
6. CEO Report (E. Susan Meyer) (15 minutes)
7. Committee Information
8. Review February 5, 2025, Committee Meeting Draft Agenda
9. New Business
10. Committee Members' Expressions (5 minutes)
11. Adjourn

Next Committee Meeting: Wednesday, February 5, 2025, at 10:00 a.m. in person. *(No January meeting.)*

|                 |                           |  |                        |
|-----------------|---------------------------|--|------------------------|
| Virtual Link:   | Join <a href="#">here</a> |  |                        |
| Password:       | <b>Members:</b> 2025      |  | <b>Guests:</b> Guest   |
| Call-in Number: | 1-408-418-9388            |  | Event #: 2483 987 1767 |

Agendas of regular Committee and Board meetings are posted the Friday afternoon preceding each meeting at the STA's website: [www.spokanetransit.com](http://www.spokanetransit.com). Discussions concerning matters to be brought to the Board are held in Committee meetings. The public is welcome to attend and. Spokane Transit assures nondiscrimination in accordance with Title VI of the Civil Rights Act of 1964 and the Americans with Disabilities Act. For more information, see [www.spokanetransit.com](http://www.spokanetransit.com). Upon request, alternative formats of this information will be produced for people who are disabled. The meeting facility is accessible for people using wheelchairs. For other accommodations, please call (509) 325-6094 (TTY Relay 711) at least forty-eight (48) hours in advance.

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

December 4, 2024

**AGENDA ITEM 2**: COMMITTEE CHAIR REPORT

**REFERRAL COMMITTEE:** n/a

**SUBMITTED BY:** Pam Haley, Chair, Planning & Development Committee

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

**RECOMMENDATION TO COMMITTEE:** N/A

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

December 4, 2024

**AGENDA ITEM 3A :** MINUTES OF THE NOVEMBER 6, 2024, COMMITTEE MEETING

**REFERRAL COMMITTEE:** n/a

**SUBMITTED BY:** Vicki Clancy, Executive Assistant to the Chief Planning & Development Officer

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**SUMMARY:** Draft Minutes of the November 6, 2024, Planning & Development Committee meeting are attached for your information, corrections and/or approval.

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

**COMMITTEE ACTION:**

**RECOMMENDATION TO BOARD:**

**FINAL REVIEW FOR BOARD BY:**

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

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

**PLANNING & DEVELOPMENT COMMITTEE MEETING**

**DRAFT** Minutes of the November 6, 2024, Meeting

**Northside Conference Room**  
**Spokane Transit Authority, 1230 W. Boone Avenue, Spokane, WA**  
*w/Virtual Public Viewing Option*

**MEMBERS PRESENT**

Pam Haley, City of Spokane Valley – *Chair*  
Dan Dunne, Small Cities Representative (Liberty Lake)  
Zack Zappone, City of Spokane  
Kitty Klitzke, City of Spokane  
Chris Grover, Small Cities Representative (Cheney)  
*Ex-Officio*  
Dan Sander, Small Cities Representative  
(Millwood) *Ex-Officio*  
Rhonda Bowers, Labor Representative  
(*Non-voting*)  
E. Susan Meyer, Chief Executive Officer  
*Ex -Officio*

**STAFF PRESENT**

Brandon Rapez-Betty, Chief Operations Officer  
Karl Otterstrom, Chief Planning & Development  
Officer  
Nancy Williams, Chief Human Resources Officer  
Carly Cortright, Chief Communications &  
Customer Service Officer  
Tammy Johston, Senior Financial Services  
Manager  
Vicki Clancy, Executive Assistant to the Chief  
Planning & Development Officer

**PROVIDING LEGAL COUNSEL**

Megan Clark, Etter, McMahan, Lamberson, Van  
Wert & Oreskovich, P.C.

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1. CALL TO ORDER AND ROLL CALL

Chair Pam Haley called the meeting to order at 10:00 a.m. and Ms. Vicki Clancy conducted roll call.

2. COMMITTEE CHAIR REPORT

Chair Pam Haley had no updates for the Planning & Development Committee.

3. COMMITTEE ACTION

A. MINUTES OF THE OCTOBER 2, 2024, COMMITTEE MEETING

**Mr. Zack Zappone moved to approve the October 2, 2024, Planning & Development Committee meeting minutes. Ms. Pam Haley seconded, and the motion was approved unanimously.**

4. COMMITTEE ACTION

A. BOARD CONSENT AGENDA

1. I-90 / VALLEY HIGH PERFORMANCE TRANSIT CORRIDOR DEVELOPMENT PLAN: ROUTE 7 SUPPLEMENTAL REPORT APPROVAL

Mr. Karl Otterstrom presented. The I-90 / Valley High Performance Transit (HPT) is planned to supersede Route 60 and 74 as one singular route that extends from Spokane International Airport to the City of Liberty Lake, as envisioned in the Corridor Development Plan approved by the Board in October 2022. Mr. Otterstrom reviewed planning efforts associated with this

investment, including a supplemental draft plan to this Corridor Development Plan (CDP), for which staff are seeking the Committee's recommendation for Board approval. Capital investments in the corridor are fully funded with resources from STA Moving Forward (STAMF) and the Washington State Regional Mobility Grant (RMG) program. The draft CDP Supplemental Report was reviewed by the Planning & Development Committee in June 2024. Route 63 will still operate between the airport and the West Plains Transit Center as a separate route number from Route 7 to avoid confusion for riders. Mr. Otterstrom presented the proposed stations for the I-90/Valley HPT Route 7, which includes proposed locations, as well as other infrastructure upgrades along the route. This project provides an opportunity to enhance STA presence at the airport. Mr. Otterstrom described the proposed HPT improvements associated with the stops for Route 7. The Route 7 Supplemental Report adds further definition to the I-90 / Valley HPT Corridor Development Plan. Mr. Otterstrom reviewed the timeline and the next steps for Route 7, which concludes with the launch of the route in September 2025.

*10:48 am -- Chair Haley recognized Council Members Kitty Klitzke, Dan Dunne, and Zach Zappone (Mr. Zappone was virtual until this point) joined the meeting.*

Mr. Dunne asked if the presence of transit on the freeway has any influence on the Washington State Department of Transportation (WSDOT) regarding potential High Occupancy Vehicle (HOV) lanes. Mr. Otterstrom stated that there have been past meetings about the opportunities. WSDOT is potentially open to the idea; however, it is a matter of having supporting infrastructure. There are currently no plans for updating the infrastructure to include HOV lanes. Generally speaking, HOV lanes on freeways are additive, rather than a reallocation of existing lanes. Mr. Dunne commented that he recognizes congestion in the area is growing and sees the presence of transit as an influence for mitigating traffic.

**Mr. Dan Dunne moved to recommend the Board of Directors approve, by motion, the Route 7 CDP Supplemental Report for the I-90/Valley High Performance Transit Corridor Development Plan. Mr. Zack Zappone seconded, and the motion was approved unanimously.**

## **2. FEDERAL TRANSIT ADMINISTRATION SECTION 5310: FUNDING OPPORTUNITY APPROVAL**

Mr. Otterstrom presented the funding recommendations for the Federal Transit Administration (FTA) Section 5310, Call for Projects that was issued on August 5, 2024. This includes the applications, evaluation process and results, the general approach to distributing both federal and STA local funds to eligible projects and programs implemented primarily by non-profit organizations in the region. The funding recommendations are subject to the committee and board approval. Section 5310 aims to improve mobility for seniors and individuals with disabilities. STA is the designated recipient of FTA 5310 Funding for the Spokane urban area. 55% of funds must be awarded to "Traditional" capital projects, such as buying vehicles and contract human services transportation programs. A maximum of 45% of funds can be allocated to "Other" projects which must be targeted toward meeting transportation needs of seniors and individuals with disabilities. These are operating projects, which provide direct services to targeted populations, and these require a 50% minimum local match. Mr. Otterstrom reintroduced the funding opportunity summary for the 2024 fiscal year, which was presented to the committee in July. By Board action, the funding opportunity included up to \$236,000 of STA local funds to reduce the applicant's local match to 15%. The STA Local Match combined with federal match of \$673,340 makes the total funds available for called projects of \$909,340. Mr. Otterstrom provided the timeline for the call for projects. Projects are evaluated by a committee that is comprised of staff from STA, Spokane Regional

Transportation Council (SRTC), and WSDOT. STA received a total of five applications from four organizations: two “Traditional” projects and three “Other” projects. Mr. Otterstrom noted that without STA funding, the non-federal match provided by the applicants would range between 15% and 50%. Mr. Otterstrom provided the evaluation criteria for the projects and listed the projects by their scoring and rank.

Mr. Otterstrom presented the funding award process, which fully allocates funds to the “Traditional” projects and allocates the remaining funds for the category to STA to meet the FTA’s 55% threshold which will allow allocation of the “Other” funds based on rank and reported scalability while not exceeding the 45% maximum for such projects. This will allow allocation of STA’s local match funds to “Other” projects based on rank and scalability, leaving a 15% match for subrecipients. This process allowed all five projects to receive funding to reduce the applicant’s local match burden to 15% of the total project cost. Mr. Otterstrom provided the scoring results and funding recommendations. Mr. Otterstrom went over the next steps following Board approval. Mr. Sander inquired with regards to using these funds for programs such as COAST that seem to be outside the Public Transportation Benefit Area (PTBA). Mr. Otterstrom clarified that the services either end or begin within urban areas in the PTBA, much like Rideshare. Mr. Dunne inquired as to whether there is a timeline to use the funds that are allocated to STA. Mr. Otterstrom responded that the key is to obligate the funds; there are about three or four years to utilize the funds. Funds must be obligated within two years from the fiscal year that they were appropriated. Ms. Klitzke thanked the staff for their hard work and concise presentation.

**Mr. Dan Dunne moved to recommend the Board of Directors approve, by motion, the staff recommendations for Federal Transit Administration Section 5310 Funding, as listed in Exhibit A “Funding Recommendations 2024 FTA Section 5310 Call for Projects,” and authorize staff to make minor administration adjustments to the final grant awards as necessary to address minor revisions to project costs, local match percentages and schedule. Ms. Kitty Klitzke seconded, and the motion was approved unanimously.**

B. BOARD DISCUSSION AGENDA – none

5. REPORTS TO COMMITTEE

A. CONNECT 2035 DRAFT STRATEGIC PLAN

Mr. Otterstrom presented. The Planning & Development Committee has a key role in navigating the development of STA’s next ten-year strategic plan, known as *Connect 2035*. Mr. Otterstrom presented the draft plan to the Committee in preparation for the public hearing scheduled at the November 21 Board meeting. The planning process began in earnest in early 2022. Connect 2035 Phase 1 Strategic Foundation was adopted in December 2022. Phase 2 kick-off began in summer 2023. STA has engaged the Board, customers, employees, community-based organizations (CBOs), partner jurisdictions, and other community members. Packaging guidance related to the initiatives was unanimously approved by Board motion on October 17, 2024, and is reflected in the draft plan. STA is open to any feedback regarding style or layout choices, with the goal of adopting the plan next month. The draft Connect 2035 strategic plan is available online at: <https://staconnect2035.com/>

Mr. Otterstrom reviewed key dates in 2024 and 2025. A final draft plan will be prepared for Committee and Board action in December 2024.

B. PROPOSED 2025 BUDGET

Ms. Meyer introduced Ms. Tammy Johnston, the Senior Financial Services Manager, to present the report for the proposed 2025 Budget. Ms. Johnston reviewed the entire budget and provided a comparison of the 2024 Budget to the Proposed 2025 Budget:

| DESCRIPTION                          | 2024 BUDGET    | PROPOSED 2025 BUDGET | \$ CHANGE FROM 2024 BUDGET | % CHANGE FROM 2024 BUDGET |
|--------------------------------------|----------------|----------------------|----------------------------|---------------------------|
| Estimated Operating Revenues*        | \$ 143,197,532 | \$ 153,561,280       | \$ (10,363,748)            | 7.2%                      |
| Estimated Capital Revenue            | \$ 20,282,766  | \$ 22,246,334        | \$ 1,963,568               | 9.7%                      |
| Total Source of Funds                | \$ 216,838,842 | \$ 210,461,872       | \$ (6,376,971)             | -2.9%                     |
| Estimated Total Operating Expenses** | \$ 122,190,047 | \$ 131,439,729       | \$ 9,249,682               | 7.6%                      |
| Estimated Total Use of Funds         | \$ 216,838,842 | \$ 210,461,872       | \$ (6,376,971)             | -2.9%                     |

*\*Proposed Budget \$1,791,339 lower than Draft Budget to reflect an assumed decrease in Sales Tax and an increase in Investment Income.*

*\*\*Proposed Budget expenses are \$34,252 lower than the Draft Budget to reflect final property insurance; adjustments for final renewal rates for medical, dental, LTD and life insurance; and adjustments for training and wages.*

Mr. Grover and Mr. Dunne indicated support for a more conservative approach to the investment income growth rate budget at 2.5%. Ms. Meyer responded that the County Treasure invests STA’s funds and is planning for 3.5%; it’s a different projection based on what the Treasurer told us for the next year.

Budget/Expenses: Ms. Johnston reviewed the changes from draft to proposed budget, and the assumptions for the five key sources of revenue: sales tax, fares and other transit revenue, federal grants, state grants, and miscellaneous revenue. The assumptions for each category are reviewed against the latest economic conditions and could potentially change prior to the Final 2025 Budget. The 2025 sales tax revenue budget assumptions are based on the most recent 12-month actuals of sales tax, plus 1.0%.

Mr. Zappone noted that it seems actual sales tax in 2024 is coming in above budget and inquired if there was a way to be more optimistic on the 2025 sales tax budget without impacting delivery of services. Discussion ensued. Since the October committee meeting there have been no changes to the fare and other transit revenue sources for the 2025 operating budget assumptions. Mr. Zappone asked why ridership is assumed to grow so much in 2025. Mr. Otterstrom commented that it is informed by growth in service levels and observed ridership; STA expects to exceed 2024’s ridership goal, topping 10 million passenger boardings. The 2025 budget was updated to include the new methodology for reviewing the farebox recovery, which was adopted in *Connect Spokane* last month. Ms. Johnston presented the grants and miscellaneous revenue. Mr. Otterstrom noted that the federal grant funding was increased by the Infrastructure Investment and Jobs Act (IIJA) by 30%, which could potentially reset after 2025 depending on Congress.

Mr. Zappone inquired about the breakdown of the full-time employees in communications in order to explore whether STA needs additional resources for working with the school districts. Ms. Cortright enumerated all budgeted staff positions covering communications, business development and outreach, along with administrative, for a total of 11 full time. Most content is created in-house. The Business Development side is responsible for outreach. Ms. Klitzke asked if STA feels they have enough train-the-trainers resources to support District 81 and their field trip teachers. Ms. Meyer distributed information regarding the Spokane Public Schools Field Trip Program; a “how to” document for utilizing the school district’s partnership with STA. Each feeder-school pattern has a navigator as part of the district’s “In Real Life” (IRL) initiative. There have been many successful field trips, and STA works with the schools to resolve challenges. For example, at a field trip this week, one teacher was a little nervous about transferring at the Plaza. Communications sent a Customer Service Lead to meet this teacher’s class at the bus and walked them through the Plaza to meet their connecting bus. At this time, Communications has all the resources they need. The school district funds staff to support the IRL programs, including field trips. Mr. Zappone agrees there has been a lot of success with this program, but still questions if more can be done. Mr. Dunne feels STA is exhibiting a huge amount of support and effort in working alongside the school districts. Ms. Rhonda Bowers shared she was recently impressed with a school group on her bus; she asked if STA is ready to move forward with more school districts. Ms. Meyer responded that while the partnership with Spokane Public Schools is more developed, Communications has reached out to every public school district and has begun reaching out to private schools.

Ms. Johnston provided the summary of compensation expenses for the three union groups and management and administrative staff, and the breakdown for the changes to medical and dental benefits.

The approximate fuel budget for 2025 is \$6.5M. Ms. Meyer noted that the prices per gallon are established by the Energy Information Administration forecast and then STA adds a quarter of a standard deviation. Ms. Johnston provided the breakdown of operating expenses by division, the largest percentage being Fixed Route at 65.5%.

The total board designated, and other reserves are (\$55,522,959), with the 2025 year-end cash balance after reserves estimated at \$142,933,376. The 2025 year-end fleet replacement fund is estimated at \$29,538,385. Next steps include citizen and employee outreach and a public hearing at the November Board meeting, and final Board adoption, by resolution, scheduled for the December 19, 2024, Board meeting. A video will be posted online.

#### C. DRAFT 2025 PLANNING & DEVELOPMENT COMMITTEE WORK PROGRAM

In the interest of time, this item was not covered. Mr. Otterstrom advised committee members to review the draft for their own edification as this item will be up for approval at the next committee meeting.

#### 6. CEO REPORT

Ms. E. Susan Meyer presented the CEO Report:

Sales Tax Update: October 2024 Voter-Approved Sales Tax Revenue (August 2024 Sales). Actual (\$9,926,563) compared to budget (\$8,317,585) for a 19.3% difference of \$1,608,978. Sales tax revenue is 3.9% YTD above budget (\$3.6M), 0.7% below October 2023 actual (\$0.1M) and 0.7% YTD above 2023 actual (\$0.7M).



Mr. Dan Sander asked a question regarding contract Paratransit operations. Ms. Meyer explained that the contractor, Transdev, provides night and weekend service, and overflow on weekdays during the day. They drive STA vehicles, are dispatched by STA, but the vehicles are housed and maintained at their facilities. Drivers are trained and accountable for STA service standards. It is a good business strategy and provides a seamless service for our customers. Transdev drivers can be distinguished by their yellow vests.

7. COMMITTEE INFORMATION– *none*
8. REVIEW DECEMBER 4, 2024, COMMITTEE MEETING AGENDA
9. NEW BUSINESS - *none*
10. COMMITTEE MEMBERS' EXPRESSIONS

Mr. Dunne commented that he learned that the Amazon GEG2 Distribution Plant in Spokane Valley operates 400 lift trucks powered by hydrogen fuel cells and connected Mr. Brandon Rapez-Betty with the plant manager to see how hydrogen distribution works in real operations.

11. ADJOURN

With no further business to come before the Committee, Chair Pam Haley adjourned the meeting at 11:27 a.m.

NEXT COMMITTEE MEETING: WEDNESDAY, December 4, 2024, at 10:00 a.m. in person at STA Northside Conference Room.

Respectfully submitted,



Vicki Clancy, Executive Assistant  
Planning & Development Department

**SPOKANE TRANSIT AUTHORITY**

**PLANNING & DEVELOPMENT COMMITTEE MEETING**

December 4, 2024

**AGENDA ITEM 3B :** 2025 PLANNING & DEVELOPMENT COMMITTEE WORK PROGRAM:  
FINALIZE AND APPROVE

**REFERRAL COMMITTEE:** n/a

**SUBMITTED BY:** Karl Otterstrom, Chief Planning & Development Officer

**SUMMARY:** Near the conclusion of each year, the Planning & Development Committee prepares a work program to outline activities it expects to undertake the following year. Staff will review the draft of the proposed 2025 work program for committee discussion and approval.

**BACKGROUND:** According to STA Board Resolution 681-11, adopted at the September 21, 2011, STA Board Meeting, the Planning & Development Committee is accountable for designing and coordinating the Board’s participation in STA strategic and operational planning, including annual budget preparation, and the annual planning calendar. The annual planning calendar is embodied within the Committee work program as presented below.

*Connect Spokane: A Comprehensive Plan for Public Transportation* identifies two core planning documents that are prepared annually. First, is the Transit Development Plan (TDP), which includes a six-year capital improvement program (CIP) and a three-year service improvement program (SIP). The second is the annual action plan and accompanying operating and capital budgets. These plans are founded on the principles and policies of *Connect Spokane* and advance STA’s strategic goals adopted as part of Phase 1 of *Connect 2035*.

The draft work program includes the major planning activities described above, along with other recurring activities that come before the Planning & Development Committee, including updates on the annual Federal Transit Administration (FTA) Section 5310 Call for Projects. Several other major planning activities in progress next year reflected in the work program include the Division Street Bus Rapid Transit (BRT) project, the Facilities Master Plan (FMP), and the Transit Oriented Development (TOD) Pilot Project.

**DRAFT 2025 Planning & Development Committee Work Program**

| <b>Month</b>         | <b>Committee Activities</b>   |
|----------------------|---|
| <b>January 2025</b>  | <i>No Committee Meetings in January</i>   |
| <b>February 2025</b> | Review Committee Work Program<br>Transit Development Plan (TDP) 2026-2031: Overview<br>Connect 2035 Strategic Plan: Initiative sequencing discussion  |
| <b>March 2025</b>    | TDP 2026-2031: Develop mid-range planning guidance<br>Facilities Master Plan: Approve Phase 1 findings and recommendations<br>Connect 2035 Strategic Plan: Initiative sequencing discussion continued |

|                       |  |
|-----------------------|--|
| <b>April 2025</b>     | <p>Connect 2035: Incorporate sequencing schedule into plan appendix<br/> TDP 2026-2031</p> <ul style="list-style-type: none"> <li>• Finalize mid-range planning guidance</li> <li>• Review preliminary revenue and expenditure forecast assumptions</li> <li>• Identify major activities</li> </ul> <p>Division Street BRT: Draft FTA Capital Investment Grant (CIG) request for project ratings</p> |
| <b>May 2025</b>       | <p>Facilities Master Plan: Phase 2 scope of work<br/> TDP 2026-2031</p> <ul style="list-style-type: none"> <li>• Proposed 2026-2028 Service Improvements</li> <li>• Review Preliminary Capital Improvement Program (2026-2031)</li> <li>• Review Financial Forecasts</li> </ul> <p>Transit Oriented Development (TOD) Pilot Project: Identify Emphasis Areas</p>                                     |
| <b>June 2025</b>      | <p>Division Street BRT: Design and Public Outreach Update<br/> TDP 2026-2031: complete draft plan<br/> Public hearing conducted on draft TDP<br/> TOD Pilot Project: Request for Proposal</p>  |
| <b>July 2025</b>      | <p>TDP 2026-2031: Finalize and recommend approval<br/> FTA Section 5310: Notice of Funding Opportunity</p>   |
| <b>August 2025</b>    | <i>No Board/Committee Meetings in August</i>   |
| <b>September 2025</b> | <p>TOD Pilot Project: Selection of Studies and Projects</p>  |
| <b>October 2025</b>   | <p>Review draft proposed 2026 Action Plan, Operating and Capital Budgets<br/> Division Street BRT: Design and Public Outreach Update</p>   |
| <b>November 2025</b>  | <p>Prepare 2026 Committee Work Program<br/> Public hearing on draft proposed 2026 Action Plan, Operating and Capital Budgets<br/> FTA Section 5310: recommend funding awards</p>   |
| <b>December 2025</b>  | <p>Recommend approval of final proposed 2026 Action Plan, Operating and Capital Budgets<br/> Finalize and approve 2026 Work Program</p>  |

In addition to Committee activities that have already been slotted into specific months of 2025, there are other upcoming planning projects that are expected to come before the Planning & Development Committee next year. They include:

- Five Mile Mobility Hub Study
- Grant application approvals, as necessary

**RECOMMENDATION TO COMMITTEE:** Approve the 2025 Planning & Development Committee Work Program.

## SPOKANE TRANSIT AUTHORITY

### PLANNING & DEVELOPMENT COMMITTEE MEETING

December 4, 2024

**AGENDA ITEM 4B1 :** CONNECT 2035 STRATEGIC PLAN: ADOPTION (RESOLUTION)

**REFERRAL COMMITTEE:** n/a

**SUBMITTED BY:** Karl Otterstrom, Chief Planning & Development Officer  
Brian Jennings, Deputy Director for Community Development

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**SUMMARY:** The Planning & Development Committee has a key role in navigating the development of STA's next ten-year strategic plan, known as *Connect 2035*. The multi-year effort is anticipated to be completed this month, subject to Board adoption of the final draft document. Staff will review the final draft plan with the objective of obtaining the Committee's recommendation to the Board to adopt by resolution. The Committee will also review the anticipated schedule for establishing project sequencing and a parallel effort for moving forward with specific initiatives.

**BACKGROUND:** Spokane Transit's Connect 2035 Strategic Plan is the agency's new roadmap for investments and initiatives to maintain and improve public transportation infrastructure and services for our region through 2035. The final draft can be found online: <https://staconnect2035.com/>

The *Connect 2035* strategic planning process began in earnest in early 2022. Phase 1 of the planning effort culminated in the adoption of the *Connect 2035* Phase 1 Strategic Foundation in December 2022 (Resolution No. 803-22). The strategic foundation articulated three strategic goals and accompanying performance measures, and documented general themes received from customers, employees, and other community members.

*Connect 2035* Phase 2 kick-off began in summer 2023. Its focus has been to align strategic goals with funding, key initiatives, the fixed route network, and the organization's capacity requirements. This phase identified and developed a list of core investments and key initiatives that advance the goals of Connect 2035. These will be incorporated into the strategic plan, with the aim of Board adoption of the plan in December 2024.

STA engaged the Board, customers, employees, businesses, community-based organizations (CBOs), partner jurisdictions, and other community members throughout this phase. A resolution establishing the funding and investment principles for the development of Connect 2035 was unanimously adopted by the STA Board on March 21, 2024. Packaging guidance related to the initiatives was unanimously approved by Board motion on October 17, 2024, and is reflected in the draft plan. A public hearing was conducted during the STA Board meeting on November 21, 2024. Three comments were received as part of the public hearing, largely focused on opposition to mobility on demand pilot projects as well as strong interest in planning for and implementing rail transit investments and ongoing investment in stop improvements, including accessibility, seating, and shelters.

STA strives for open and continuous engagement and endeavors to carefully consider all feedback received. Staff reviewed testimony from the public hearing and have prepared the following analysis concerning the main points raised. Considering the totality of input received through the development

of the plan over nearly three years, as well as the foregoing analysis, staff recommend the plan be adopted substantively in the form of the draft version issued November 5, 2024.

### **Mobility on Demand**

Spokane Transit's best performing routes serve higher density areas with plentiful destinations connected by frequent, easy to use transit. High Performance Transit (HPT) maintains its preeminence in generating ridership and supporting walkable communities. That focus, admittedly, does not address areas of low-density development, especially those that feature multiple physical barriers, such as steep slopes, disjointed road networks and challenging natural features. Fixed Route service is generally inappropriate for such areas. Mobility on Demand (MOD) does not deliver more cost-effective service compared to fixed route service. It does, however, provide access and coverage, expanding the reach of transit for more residents of STA's public transportation benefit area, by connecting riders in new areas to major transit stations and transit centers. In addition, all MOD projects are included as three-year pilots to provide STA with important information on the ridership possibilities of these regions while not committing to on-going operating funding.

### **Rail Investments**

The timeline and costs for new rail projects in the United States and in a community with the relative density of Spokane point to rubber-tired transit as being the most effective and practical response to encouraging more transit ridership in a reasonable timeframe and more affordable manner. This, however, does not preclude the consideration of rail in corridors and demand patterns that could warrant evaluation in the future. The following initiative is included in the draft plan: *"Evaluate opportunities for high-capacity transit, appropriate service modes, and the greatest corridors of opportunity."* It is staff's assumption that this initiative will explore the suitability of one-or-more corridors for high-capacity modes, include rail investments, that if deemed feasible and advisable, would have an implementation timeline beyond 2035.

### **Bus Stop Improvements**

Research shows that stops and their surroundings influence the rider's transit experience, and that bus stop enhancements and amenities can encourage ridership. STA strives to elevate a customer's experience from beginning to end of their journey. *Connect 2035* contains both an initiative to install lighting at all sheltered stops and an initiative to install shelters at all stops with 25 or more daily boardings.

**RECOMMENDATION TO COMMITTEE:** Recommend the Board approve, by resolution, the Connect 2035 Strategic Plan as presented.

## RESOLUTION NO. XXX-24

A RESOLUTION FOR THE PURPOSE OF ADOPTING THE CONNECT 2035 STRATEGIC PLAN

SPOKANE TRANSIT AUTHORITY  
Spokane County, Washington

BE IT RESOLVED BY THE SPOKANE TRANSIT AUTHORITY as follows:

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

WHEREAS, STA is nearing the completion of its current ten-year strategic plan STA Moving Forward adopted by Resolution No. 727-14 and revised by Resolution No. 744-16 and Resolution No. 781-20;

WHEREAS, it is to the benefit of STA to establish a new strategic plan for the delivery of public transportation service to succeed STA Moving Forward upon its completion and through the year 2035, entitled Connect 2035;

WHEREAS, STA adopted by Resolution No. 803-22 the *Connect 2035* Phase 1 Strategic Foundation document and the accompanying *Connect 2035* Phase 1 Technical Report, setting the foundation for Phase 2 strategic planning that followed;

WHEREAS, STA adopted Resolution No. 818-24, a resolution establishing the funding and investment principles for the development of Connect 2035 Phase 2;

WHEREAS, STA engaged the STA Board of Directors, community stakeholders, employers, customers, and the public to identify community public transportation needs and priorities for the future;

WHEREAS, the STA Board of Directors identified three core investments - Division Street Bus Rapid Transit, Zero Emission Vehicle Transition, and the Clean Energy Campus – to be incorporated in the plan;

WHEREAS, the STA Board of Directors identified additions projects, initiatives, and investments to maintain and improve public transit in the Spokane region;

WHEREAS, the STA Board of Directors conducted a duly noticed public hearing on November 21, 2024 concerning the draft Connect 2035 Strategic Plan;

WHEREAS, a Washington State Environmental Policy Act (SEPA) Checklist was completed for the proposed strategic plan and a determination of Non-Significance (DNS) was issued on November 7, 2024;

WHEREAS, the Connect 2035 Strategic Plan is consistent with the policies of Connect Spokane, STA's comprehensive plan for public transportation.

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

Section 1. The STA Board of Directors hereby adopts Spokane Transit Authority's Connect 2035 Phase 1 Strategic Plan (Exhibit A)

Section 2. The STA Board of Directors hereby authorizes and directs the Chief Executive Officer to carry out the Connect 2035 Strategic Plan and take all action necessary and proper to effectuate the foregoing.

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

ADOPTED by STA at a regular meeting thereof held on the 19th day of December 2024.

Attest:

---

Dana Infalt  
Clerk of the Authority

---

Al French  
STA Board Chair

Approved as to form:

---

Megan Clark  
Legal Counsel



# Spokane Transit Authority **Strategic Plan**

November 2024  
**DRAFT FOR PUBLIC INPUT**





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# Acknowledgements

## STA Project Management Team

Karl Otterstrom, Chief Planning and Development Officer

Carly Cortright, Chief Communications and Customer Service Officer

Brian Jennings, Deputy Director Community Development

Mike Tresidder, Senior Transit Planner

Kathleen Weinand, Senior Project Planner

Monique Liard, Chief Financial Officer

## STA Executive Management Committee

E. Susan Meyer, Chief Executive Officer

Karl Otterstrom, Chief Planning and Development Officer

Carly Cortright, Chief Communications and Customer Service Officer

Brandon Rapez-Betty, Chief Operations Officer

Nancy Williams, Chief Human Resources Officer

Dana Infalt, Executive Assistant to the CEO, Clerk of the Authority

Delana Combs, STA Ombudsman and Accessibility Officer

Tammy Johnston, Senior Financial Services Manager

## Consultant Team

Sam Schwartz Consulting

Nelson\Nygaard

DH

Insight Strategies

## Community Organization Partners

AHANA

APIC

The Arc of Spokane

Asian Pacific Islander Coalition Spokane

Avista

Carl Maxey Center

Community Colleges of Spokane

Downtown Spokane Partnership

Eastern Washington University

Filipino-American Association

Gonzaga University

Greater Spokane Inc.

Greenstone Homes

Kalispel Tribe of Indians

Latinos en Spokane

Martin Luther King Jr. Family Outreach Center

NAACP Spokane & I Did the Time

The NATIVE Project

Pacific Islander Community Association Spokane

Spectrum Center

Spokane International Airport

Spokane Public Facilities District

Spokane Public Schools

Spokane Regional Transportation Council

Spokane Valley Chamber of Commerce

Thrive International

University District

United Way

Visit Spokane

Washington State Department of Transportation

Washington State University

West Plains Chamber

World Relief of Spokane

YWCA

The ZoNE

# Executive Summary

*Connect 2035* articulates the Spokane Transit Authority's strategic roadmap for bus, Paratransit, and Rideshare services through 2035. The plan sets an updated vision, mission, and goals for our organization, along with a detailed set of projects and investments we will implement over the next decade to benefit riders and communities throughout the region.

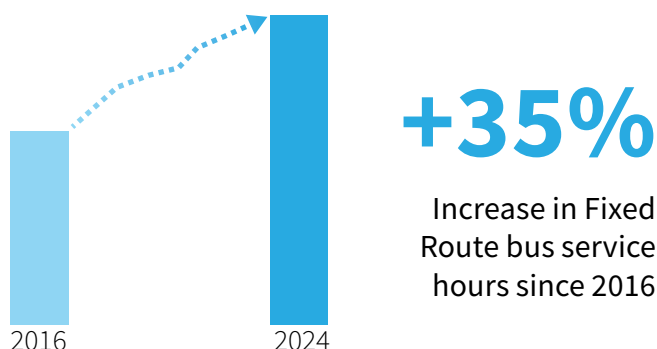


# Connect 2035: Our Roadmap for a Stronger Transit Future

The Spokane Transit Authority (STA) has been providing public transportation services for more than 40 years, benefiting individuals, families, and communities across the Spokane region. Whether it is connecting workers to jobs, ensuring that everyone in our communities has accessible transportation options, saving families money, or sustaining our health and environment, STA's services play a critical role in shaping a thriving, equitable, and sustainable region.

Our role in the region and the benefits our services provide have only grown over the past decade. As more people and jobs are drawn to Spokane, transit has an increasingly prominent role to play in our communities. Since 2016, with your support, we have expanded transit service to better meet our communities' and the region's needs. From our first bus rapid transit corridor project, [City Line](#), to the construction of new Park & Ride facilities, to expanded service on nights and weekends, the investments of the previous decade have increased access and mobility across Spokane County.

Growth in Spokane Transit Service



*Connect 2035* is our roadmap for the next 10 years. As our region continues to grow in the coming years, we know STA and the services we provide must evolve alongside it. Over the last two years we have engaged with and listened to our riders, community members, non-profit organizations, businesses, and our own employees and Board members to update our strategic framework and identify the investments that are needed to continue improving transit and supporting communities.

## OUR VISION

Connecting everyone to opportunity

## OUR 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.

## OUR GOALS



Elevate the customer experience



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



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

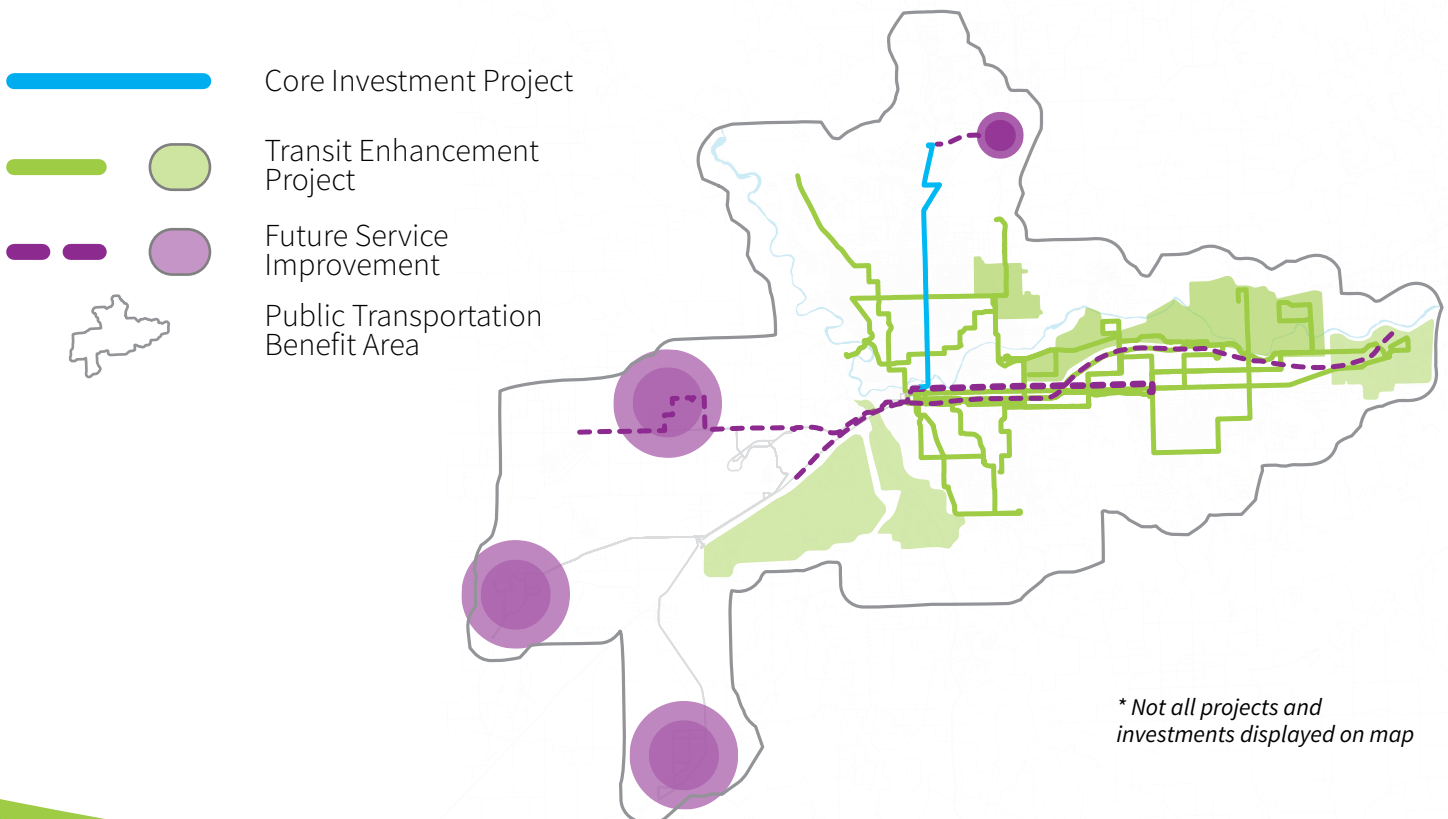
# Connect 2035: Projects and Investments

Across many of the groups we have engaged with over the last two years, consistent themes have arisen: the need for more and later service on nights and weekends, continued investments around safety and security, extending service to new destinations, rolling out more High Performance Transit lines, and making transit information accessible, real-time, and accurate.

*Connect 2035* consists of a detailed plan for how we will leverage our current financial position to further our strategic goals and deliver investments that benefit our riders, communities, and the overall region.

Three types of projects and investments are highlighted in *Connect 2035*:

- **Core Investments:** Major projects that will further all three of our strategic goals.
- **Transit Enhancements:** Improvements we will deliver with our existing resources to elevate the customer experience, grow community partnerships, and strengthen our organization.
- **Future Service Improvements:** Projects that respond to needs highlighted by the community and would meet growing demand; however, these will require a new, sustainable funding source to deliver.



*\* Not all projects and investments displayed on map*

## Our Funding Landscape: Sustaining Our Investments

---

At STA, we put tremendous emphasis on being good stewards of taxpayer resources. We maintain a no-debt financial position and continually operate as a financially stable and strong organization, delivering high-quality transit service to the region.

Local voter-approved sales tax is STA's primary source of funding, making up more than three-quarters of our annual operating revenue. STA Proposition 1, which voters approved in 2016, increased our sales tax funding by two-tenths of a cent, to deliver more and better bus service throughout our region. Voter authorization of the added sales tax levy will be required by 2028 in order to sustain service at current levels.

As a result of our diligent financial management, STA has the opportunity to invest in our system in the coming years to better connect people across the region to opportunity.

### Current Opportunities for Investment

Based on STA's strong financial position and our current assumptions about the future, STA is able to maintain the growth of the last decade while also investing in additional one-time improvements in the years ahead to benefit our riders and communities. The Core Investments and Transit Enhancements identified in this plan advance the goals of *Connect 2035* (see [Core Investments](#) and [Transit Enhancements](#)).

By maintaining our strong financial position and retaining the community's trust, **STA is empowered to deliver investments that better connect people across the region to opportunity.**

# Transit in Our Region

The Spokane Transit Authority (STA) plays a crucial role in supporting our growing region as it provides efficient, affordable, and sustainable transportation options that help accommodate increasing population and job growth. *Connect 2035* will guide our organization's ongoing work to better connect people to opportunities and meet the demands of the region.



# About the Spokane Transit Authority

Organized in 1980 and launching service in 1981, the Spokane Transit Authority (STA) is a municipal corporation that provides public transportation services, including fixed route, Rideshare, and Paratransit services to areas within the Spokane County Public Transportation Benefit Area (PTBA). The PTBA comprises the cities of Airway Heights, Cheney, Liberty Lake, Medical Lake, Millwood, Spokane and Spokane Valley, as well as portions of unincorporated Spokane County.

The Spokane PTBA encompasses an area of approximately 248 square miles and includes approximately 475,000 residents, nearly 85% of the total population of Spokane County. Spokane Transit provides safe, accessible, convenient, and efficient public transportation services to the region's neighborhoods, businesses, and activity centers.

STA operates three types of transportation services throughout the region:



### Fixed Route Bus

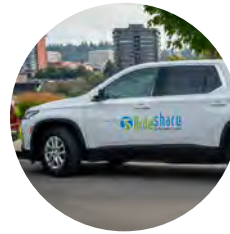
>6.1 million 2023 revenue miles

>8.9 million 2023 unlinked passenger trips



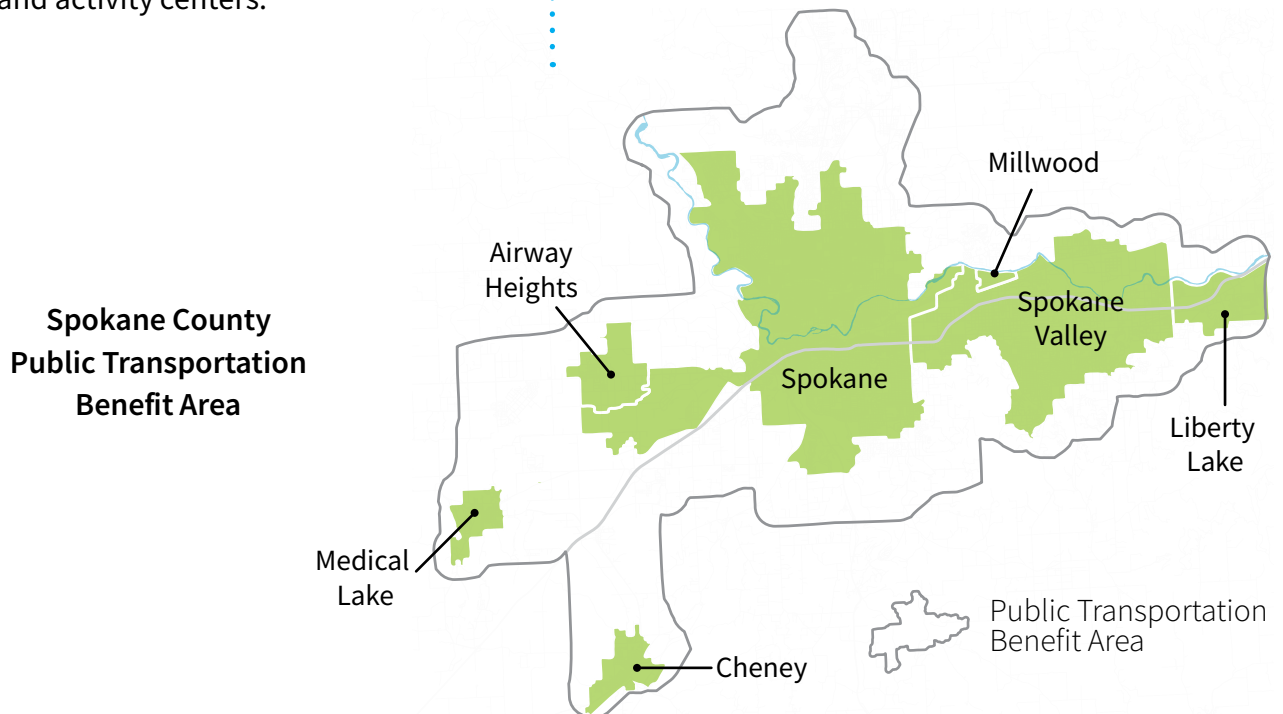
### ADA Paratransit

>360,000 2023 passenger trips



### Rideshare (formerly Vanpool)

>95,000 2023 passenger trips





## Where We Are Coming From: Investing in Transit

Since 2016, with your support, we have expanded transit service to better meet our communities' and the region's needs. In 2016, voters across Spokane County supported additional funding for STA which has enabled us to:

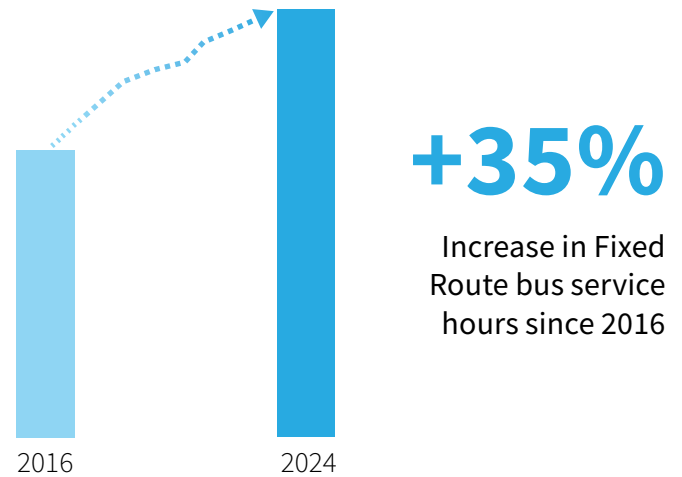
- Increase service to better meet riders' needs.
- Expand service to reach new communities and serve new destinations.
- Create new High-Performance Transit (HPT) lines to improve reliability and the customer experience on our busiest routes.

**You trusted us with your tax dollars, and we've delivered.** Following the approval of Proposition 1 in 2016, STA began implementing the projects laid out in [STA Moving Forward](#) in 2017.

Our goal was to deliver the full slate of projects by 2027. Out of the 32 projects, as of the end of 2024, 24 have been completed and eight are in progress.

The investments of the past decade have benefitted residents throughout the region, supporting thriving communities and giving people freedom in how they choose to get around. The projects on the following pages represent several key investments of *STA Moving Forward*.

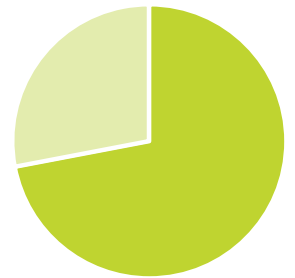
### Growth in Spokane Transit Service



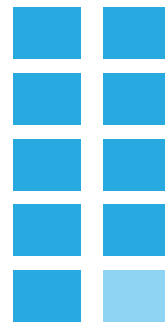
### Access to Transit

**72%**

Of people living in urbanized areas are within ½ mile walking distance of transit



### Access to Jobs



**9 of 10**

Jobs across Spokane County are within ½ mile of STA's bus routes — **nearly 200,000 jobs**<sup>1</sup>



## City Line: Spokane's First Bus Rapid Transit Line

City Line, Spokane's first bus rapid transit (BRT) line, was completed in the summer of 2023 and provides fast, frequent, convenient service from historic Browne's Addition to Spokane Community College by way of Gonzaga University. City Line features battery electric buses, enhanced stations, offboard ticketing, and near-level boarding; all of which add up to an accessible, high-quality ride.

A combination of funding from Proposition 1, Washington State, and the Federal Transit Administration were used on the project.

City Line was delivered \$14 million under budget and provided more than 700,000 rides in its first year.

City Line intersects with most of STA's routes, increasing connectivity to the downtown core from throughout the service area. The six-mile route between Spokane's historic Browne's Addition and Spokane Community College connects through downtown and the University District, including Gonzaga University.

Over the next 20 years, it is estimated that City Line will bring **\$175 million in economic impact** into the Spokane Region.<sup>2</sup>



## High Performance Transit: Improved Service and Amenities

High Performance Transit is the flagship of STA's vision to improve the frequency, reliability and accessibility of transit, while contributing to an improved quality of life in neighborhoods and urban centers across our region.

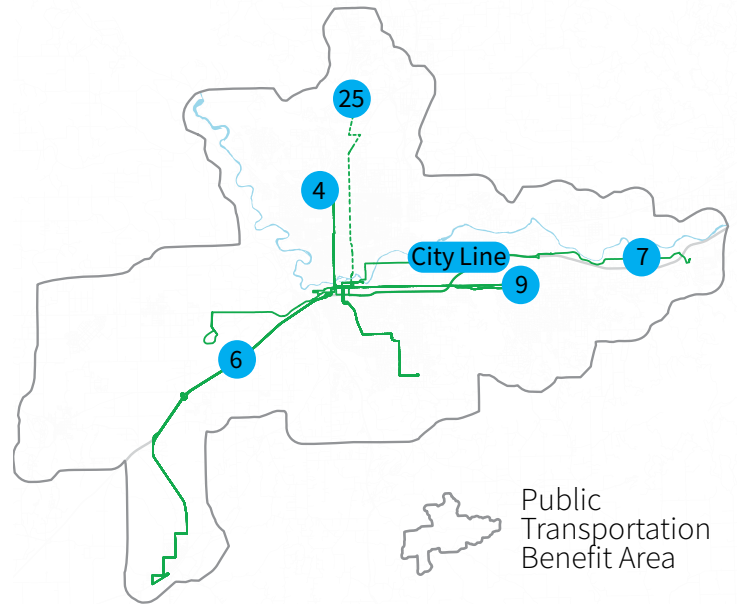
In addition to the City Line, STA has made important High Performance Transit investments in other corridors. Frequent High Performance Transit corridors have buses running every 15 minutes or better on weekdays. Regional High Performance Transit corridors feature streamlined service with 30-minute or better service during most times of the day. All High Performance Transit corridors feature enhanced stations and stops at select locations.

- Route 4 – Monroe-Regal (Frequent)
- Route 6 – Cheney (Regional)
- Route 9 – Sprague (Frequent)

STA will be implementing an additional regional High Performance Transit corridor, Route 7, in 2025. Route 7 will connect Liberty Lake and Spokane Valley to the Spokane International Airport by way of Spokane.

In addition to these corridors, STA delivered more capacity and more sheltered stops along Route 25 – Division, while working with the community to define the long-term vision for a BRT line on Division Street.

STA's Current High Performance Transit Lines



# Where We Are Now: A Growing, Changing Region

Our region has grown and changed substantially over the last 10 years, creating both new opportunities and challenges.

## Population and Employment Growth

More than 50,000 new residents have moved to Spokane County since 2016 and employment has also grown by more than 10%, placing new demands on the transportation system. Over the next two decades an additional 100,000 new residents are projected to move into the region.

## Housing Affordability and Supply

With the cost of housing outpacing increases in supply, there is more demand for denser development with readily accessible transit.

## Regional Travel Patterns

With population growth and the lingering impacts of the pandemic, shifting travel patterns will impact the role of transit in the region.

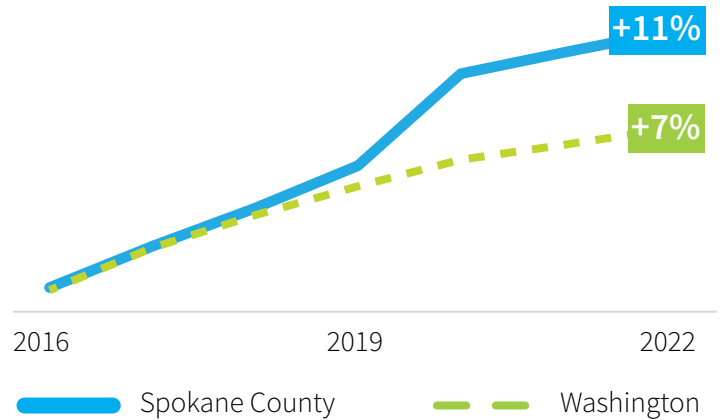
## Demographic Shifts

Rising incomes, increased diversity, and an aging population are among the factors that will influence travel demand in the region.

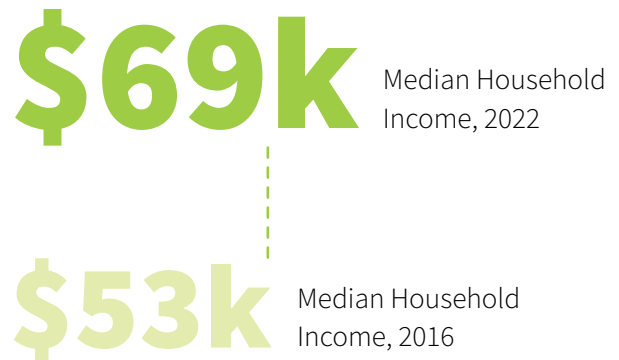
## Homelessness

While poverty and homelessness have become much more prevalent across our region, transit is uniquely positioned to connect people to social services, healthcare, and job opportunities.

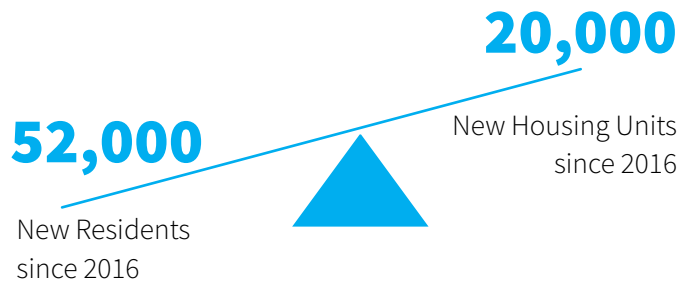
## Population Growth



## Incomes

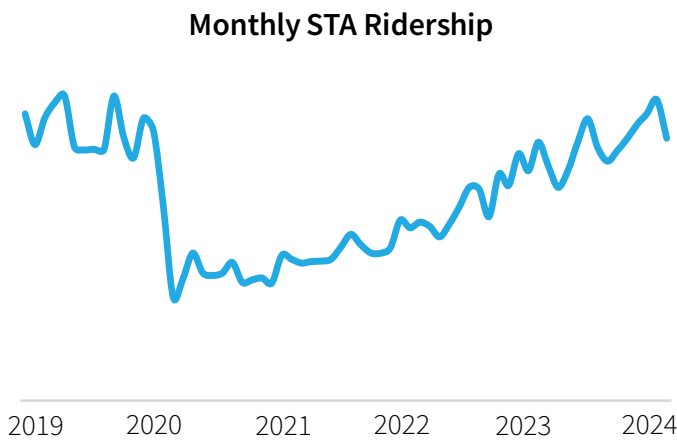


## Housing Supply

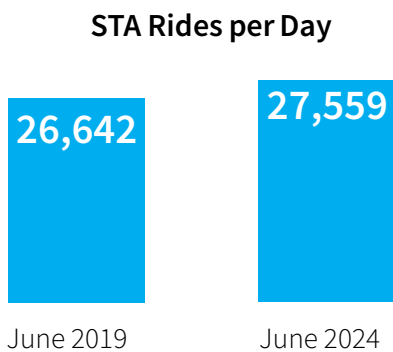


Changes in working habits and travel patterns since COVID-19 have altered transit ridership across the country, but STA continues to play an integral role in how people get around the Spokane region. Few transit agencies have steadily built back ridership to the degree we have at this point in time.

STA has steadily built back ridership since 2020.



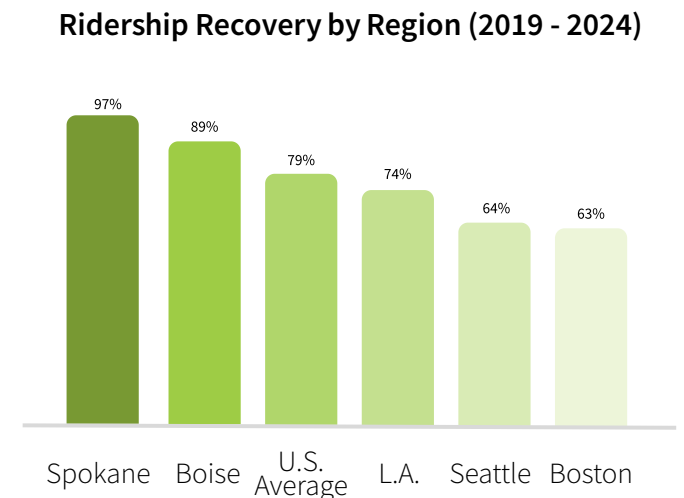
STA provided nearly 1,000 more rides on a typical day in June 2024 vs. June 2019.



Ridership for the first half of 2024 was at 97% of 2019 levels.

**5.3 Million** STA rides, January - June 2024

STA is in the top 10% of agencies across the U.S. in terms of ridership recovery and has outpaced most agencies across Washington.



## The Value of Transit: Supporting Communities

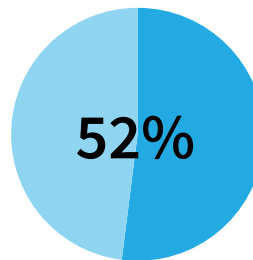
STA's services provide benefits to individuals, families, and communities throughout our region.

### Boosting Our Economy

STA connects workers across the county to jobs, providing a reliable, affordable way to get to work.



Average number of jobs Spokane resident can reach within a 30-minute transit ride.<sup>3</sup>



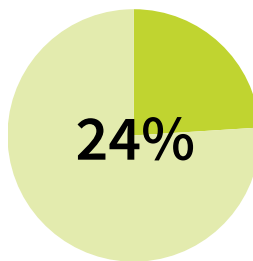
Of all jobs in Spokane County within a 10-minute walk of one of STA's frequent routes that run every 15 minutes.<sup>4</sup>

### Saving Our Families Money

As the price of just about everything has increased, STA continues to provide the most affordable option for getting around our region.



As the annual cost of owning and operating a car has climbed to more than \$12,000, families can potentially save thousands of dollars by relying more on transit.<sup>5</sup>



The average household in Spokane County spends 24% of their budget on transportation—nearly \$14,000.<sup>6</sup>

## Connecting Everyone

STA provides accessible transit options that meet the needs of the diverse communities throughout Spokane County — people of all abilities; young and old; longtime residents and new arrivals.



## Youth Ride Free!

Youth 18 and younger ride free on STA as of 2022. Thanks to funding from Washington's Climate Commitment Act, we have improved access for young people and students throughout our region.

# 1,000+

STA provides more than 1,000 Paratransit trips a day, connecting residents whose disability prevents them from using STA Fixed Route buses to jobs, services, healthcare, and other daily essentials.

44%

Share of STA riders that describe STA as their only form of transportation.

38%

Share of STA riders that say they rely on STA for more than half of their trips.



## The Value of Transit: Supporting Communities

### Sustaining Our Health & Environment

Transit is essential for a sustainable future and STA is diligently working to increase transit's climate benefits by transitioning to zero-emission buses.

↓ 48%

STA emits 48% less greenhouse gas emissions (GHG) per passenger mile than the average transit agency in the U.S.<sup>7</sup>

57,000

Metric tons of CO<sub>2</sub>e

STA helps eliminate 57,000 metric tons of greenhouse gas emission (carbon dioxide equivalent) annually — more carbon saved than if we covered all of Spokane with trees.<sup>8</sup>



## Our Funding Landscape: Sustaining Our Investments

At STA, we put tremendous emphasis on being good stewards of taxpayer resources. We maintain a no-debt financial position and continually operate as a financially stable and strong organization, delivering high-quality transit service to the region. STA has the opportunity to invest in our system in the coming years to better connect people across the region to opportunity.

Local voter-approved sales tax is STA's primary source of funding, making up more than three-quarters of our annual operating revenue. STA Proposition 1, which voters approved in 2016, increased our sales tax funding by two-tenths of a cent, to deliver more and better bus service throughout our region. Voter authorization of the added sales tax levy will be required by 2028 in order to sustain service at current levels.

### Current Opportunities for Investment

Based on STA's strong financial position and our current assumptions about the future,

STA is able to maintain the growth of the last decade while also investing in additional one-time improvements in the coming decade to benefit our customers and communities. The Core Investments and Transit Enhancements identified in this plan advance the goals of Connect 2035 (see [Core Investments](#) and [Transit Enhancements](#)).

### Supporting Continued Growth

Throughout the development of Connect 2035, we heard from many community members and riders about their interest in expanding service. We also know that our region's population is poised to grow by 100,000 over the next two decades. Any substantive service expansion beyond current levels will require a new revenue service and supportive investments. Therefore, retaining the community's trust in STA and our ability to effectively and efficiently deliver on our mission is crucial to any future consideration of new revenue sources (see [Future Service Improvements](#)).

By retaining the community's trust, **STA is empowered to deliver investments that better connect people across the region to opportunity.**

# Connect 2035 Strategic Framework

*Connect 2035* is STA's strategic roadmap for bus, Paratransit, and Rideshare services. 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.



## Our Roadmap for the Next 10 Years

*Connect 2035* articulates STA’s strategic framework for bus, Paratransit, and Rideshare service through 2035. It sets an updated vision, mission, goals, and strategies that will guide our organization for the next 10 years. The strategic framework also outlines the key priorities that will guide decision-making and resource allocation, ensuring that our services are responsive to the evolving needs of the communities we serve. **Continued investments in the customer experience, equity, sustainability, and our own employees are at the center of *Connect 2035*.**

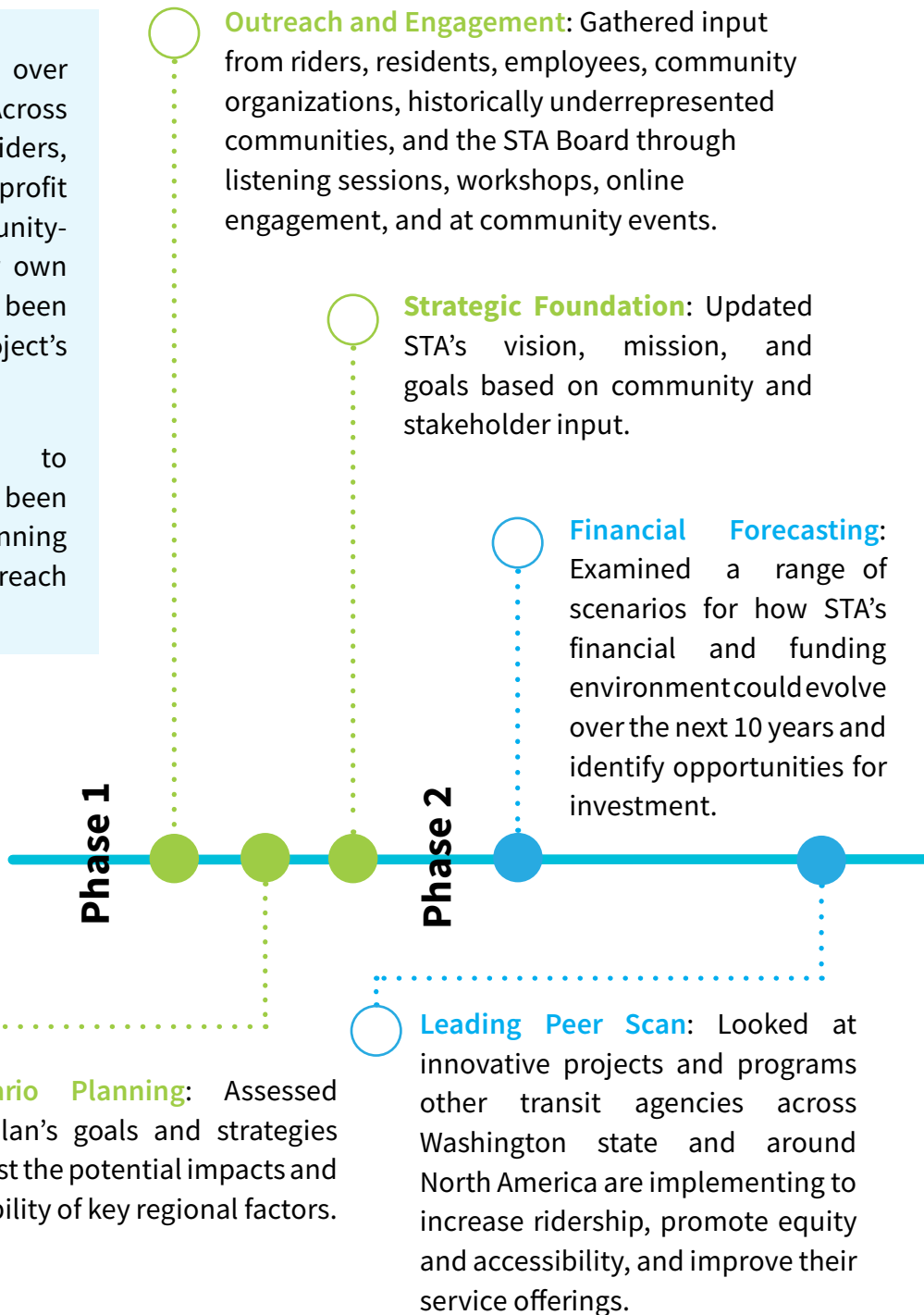
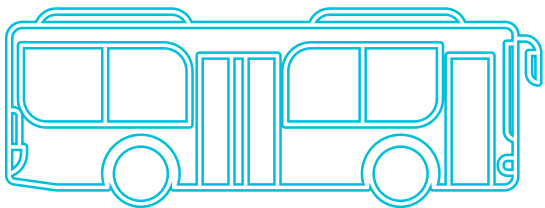
This section outlines the process that led us to *Connect 2035*, summarizes the community engagement that was critical to its development, and highlights the updated vision, mission, goals, and strategies, that will shape our system’s evolution over the next decade, creating a flexible roadmap for meeting current and future mobility needs.



# Connect 2035 Strategic Planning Process

Connect 2035 was developed over 2+ years across two phases. Across both phases, engaging with riders, community members, non-profit organizations, businesses, community-based organizations (CBOs) and our own employees and Board members has been foundational in developing the project's goals and initiatives.

We have specifically worked to involve communities that have been underrepresented in previous planning efforts by partnering with CBOs to reach the people they serve.



**Evaluation of STA Bus Routes:** Examined a myriad of data sources to understand how our bus network performs today, where people are traveling throughout our region, and what changes we can make to better serve our customers.

**Internal Capacity Analysis:** Engaged with senior managers across the organization to identify opportunities for STA to evolve and improve its structure, processes, systems, and resourcing to better deliver the next decade of transit improvements.

**Community and Stakeholder Engagement:** Gathered ideas for how to improve transit in the region via surveys, listening sessions with STA employees, open houses, focus groups, community events and STA Board of Directors engagement. STA partnered with a range of community-based organizations to ensure that unique and diverse perspectives were incorporated.

**Performance Measurement and Tracking:** Established how we will track and report on the impacts of *Connect 2035*.

**Identification and Prioritization of Key Projects:** Using community and stakeholder input, along with findings from various technical analyses, we assembled a list of more than 100 potential projects and investments. We assessed the potential impact and cost of each project to understand how these investments would further important community and regional outcomes and to understand the potential return on our investments.



# Community and Stakeholder Engagement

One of our key goals in crafting this strategic plan was to gather input from the broadest representation of our communities, especially those voices that have typically been underrepresented in planning conversations. We emphasized providing an array of ways that people could engage with the process and provide input, whether by visiting the project website, attending an open house, participating in a listening session, or taking a survey while passing through the Plaza. We also built relationships with community-based organizations and relied on their knowledge and expertise to engage with their constituents and the communities they represent. This plan is stronger because of all the time and input people across the region contributed.

## Community Events & Open Houses

**15** events across the region organized and attended by STA staff to meet community members and learn about their priorities for the future of transit.

## Rider Forums, Listening Sessions, and Interviews

**47** in-depth sessions and conversations with riders, community-based organizations, and businesses to hear about their day-to-day experiences as transit users and opportunities to better meet their needs.

## Municipal Partner Events

**9** meetings with boards and commissions in each municipality in our service area to provide updates and gather input on the strategic planning process.

**13,500+**

Touchpoints with riders and community members over 2+ years to help shape *Connect 2035*.

### **STA Board & Employee Engagement**

**30+** workshops and interviews with STA's Board of Directors and employees throughout the organization to guide the entire strategic planning process.

### **Online & Virtual Engagement**

**9,615** touchpoints with community members and community organizations to share information on the projects and investments.

### **Community Surveys**

**2,485** responses to three surveys that directly informed the development, selection, and prioritization of STA's strategic projects and investments for the next ten years.



## What We Heard from Riders and Community Members



### More Frequent Buses

Across surveys and conversations, riders have consistently emphasized more frequent buses as the most impactful potential improvement.



### High-Performance Transit

Riders see significant opportunity for more High-Performance Transit lines—bus routes with frequent service, faster travel times, and upgraded stations and amenities.



### Expanded Service

There is a desire for more and later service on weekends and weeknights, especially for people who don't work typical Monday to Friday, 9 a.m. — 5 p.m. schedules.



### Areas for New/Increased Service

Riders and community members highlighted areas that would benefit from new or increased bus service, including Spokane Valley, Latah Valley, the West Plains, Liberty Lake, and north Idaho.



### **Language Access**

Having resources for riders (e.g., schedules, how-to guides) available in-language and in other accessible formats is crucial.



### **Safety and Security**

Riders recognize the efforts STA is undertaking to improve safety and security but stressed the need for further improvements.



### **Real-Time Information**

Riders value real-time information on when the next bus will arrive and see opportunities to continue improving the accuracy and availability of this information.



### **Affordability**

Riders consider STA affordable, but some also expressed a need for lower fares to reduce the burden on those experiencing low incomes.

# Connect 2035 Strategic Framework

[Phase 1 of Connect 2035](#) was completed in 2022 and culminated with the adoption of the Strategic Framework by the STA Board of Directors.

## Our Vision

Connecting everyone  
to opportunity

## Our Mission

We provide safe, inclusive, convenient, and efficient public transportation service 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.

## Our Goals



Elevate the customer experience



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



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

The Strategic Framework updated STA’s Vision and Mission, established three strategic goals for the organization, and laid out a set of strategies that would be further developed into projects and investments in the second phase of the project.

# Goals and Strategies

| Goals      | <b>GOAL 1</b><br><b>ELEVATE THE CUSTOMER EXPERIENCE</b>   | <b>GOAL 2</b><br><b>LEAD AND COLLABORATE WITH COMMUNITY PARTNERS TO ENHANCE THE QUALITY OF LIFE IN OUR REGION</b>   | <b>GOAL 3</b><br><b>STRENGTHEN OUR CAPACITY TO ANTICIPATE AND RESPOND TO THE DEMANDS OF THE REGION</b>  |
|------------|---|---|---|
| Strategies | <p><b>1.1</b> Expand and adapt mobility options to attract and serve more people</p> <p><b>1.2</b> Advance frequent, easy-to-use, fast, and reliable service</p> <p><b>1.3</b> Deliver an outstanding door-to-door experience</p> <p><b>1.4</b> Create a welcoming, comfortable, and secure environment for all customers</p> | <p><b>2.1</b> Collaborate to enhance access to transit</p> <p><b>2.2</b> Support community partners to amplify community benefits</p> <p><b>2.3</b> Proactively initiate partnerships to promote and help employers, service providers, and residential development to locate near high-frequency transit</p> | <p><b>3.1</b> Develop, prepare, and empower our team members</p> <p><b>3.2</b> Engage in proactive assessment and planning, and deliver strategic long-term investments most beneficial to our communities</p> <p><b>3.3</b> Exemplify financial stewardship to maintain public trust and organizational sustainability</p> |

# Connect 2035 Projects and Investments

Guided by what we heard from community members and our stakeholders, *Connect 2035* outlines the real work that we are committing to delivering over the next 10 years. The following projects and investments align with our three core goals and seek to strengthen transit access and equity across our region.

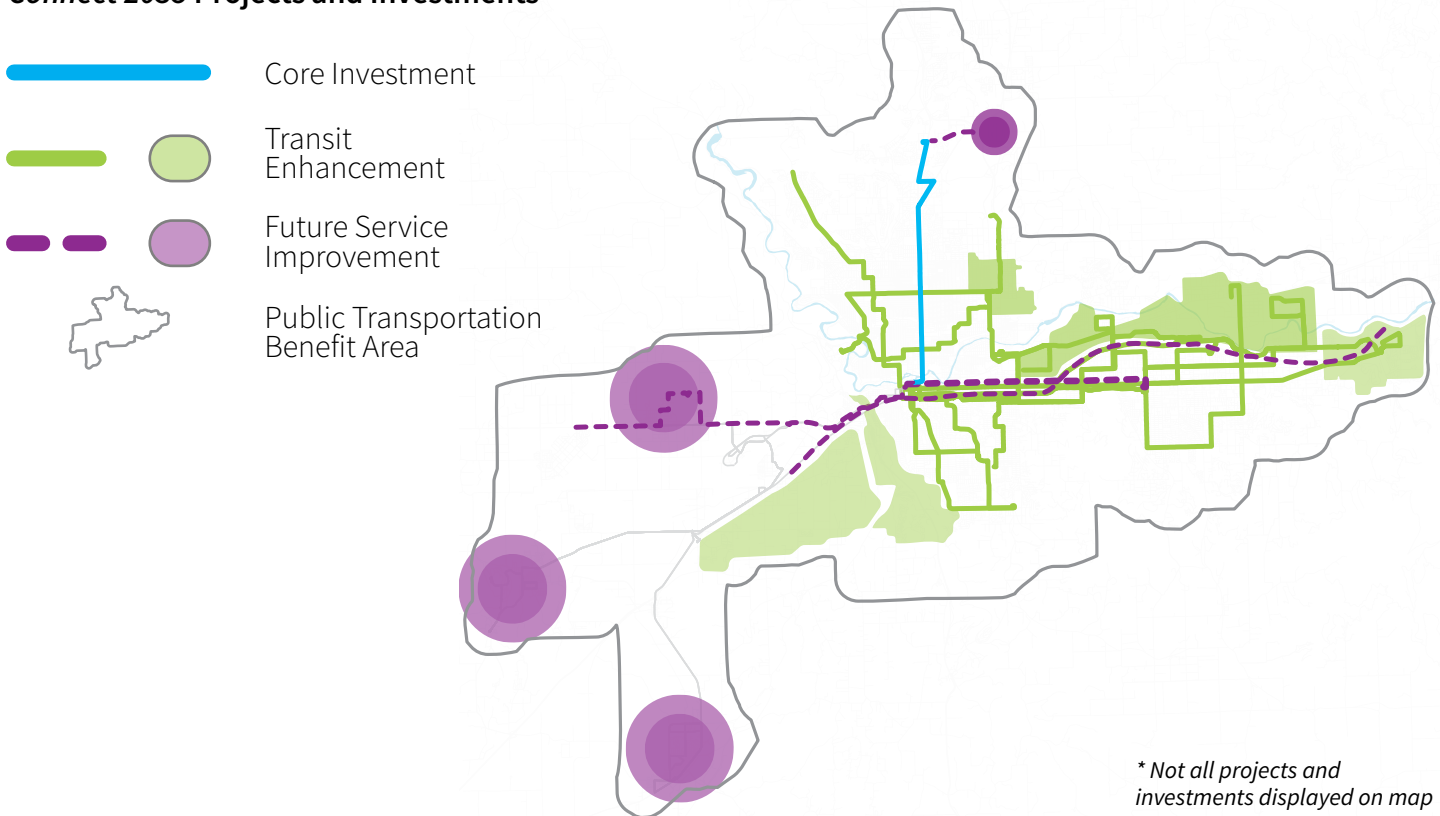


# Transit Investments for Stronger Communities

As the Spokane Region grows and evolves, the role of convenient, reliable transit becomes more critical in addressing challenges such as traffic congestion, environmental impact, and equitable access to transportation. Strategic investments in infrastructure, technology, and services not only enhance the daily experience for customers, but also contribute to the economic vitality of our region by connecting people to jobs, education, and services. The following section outlines the projects and investments we will undertake over the next decade to help connect communities and shape a thriving region. The Connect 2035 projects and investment are divided into three categories:

|                                    |  |
|------------------------------------|--|
| <b>Core Investments</b>            | Major projects that will further all three of our strategic goals and underpin our strategic direction for the decade ahead.   |
| <b>Transit Enhancements</b>        | Improvements we will deliver with our existing resources to elevate the customer experience, grow community partnerships, and strengthen our organization.           |
| <b>Future Service Improvements</b> | Projects that respond to needs highlighted by the community and would meet growing demand; however, these will require a new, sustainable funding source to deliver. |

## Connect 2035 Projects and Investments



# Transit Investments for Stronger Communities

STA is planning a robust package of investments based off community engagement that will improve the customer experience, better connect communities, support our growing economy, and sustain our health and environment.

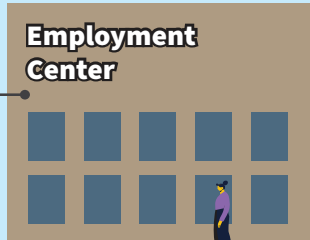
Not all projects and investments are depicted here and additional information on these projects is provided in the following section.



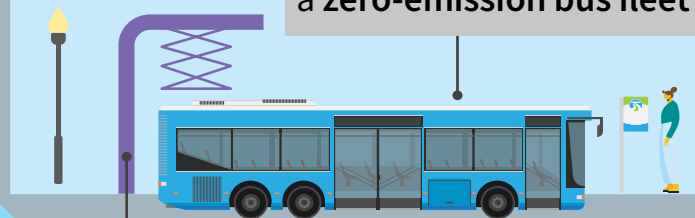
Install signage and develop new rider resources in **languages other than English**



Update routes to better connect to new employment centers



Continue our transition to a zero-emission bus fleet



Pilot a **reduced fare program** for low-income riders

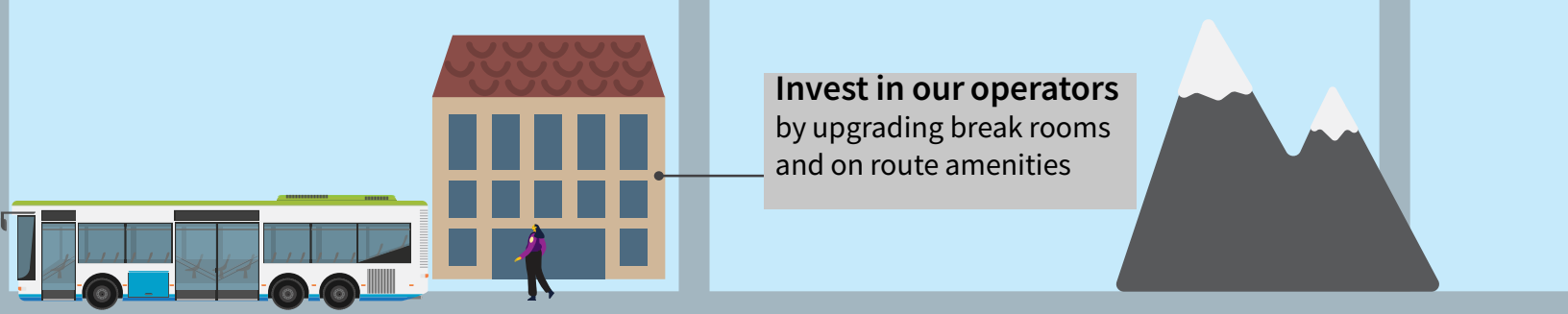


Create a **safety ambassador program**

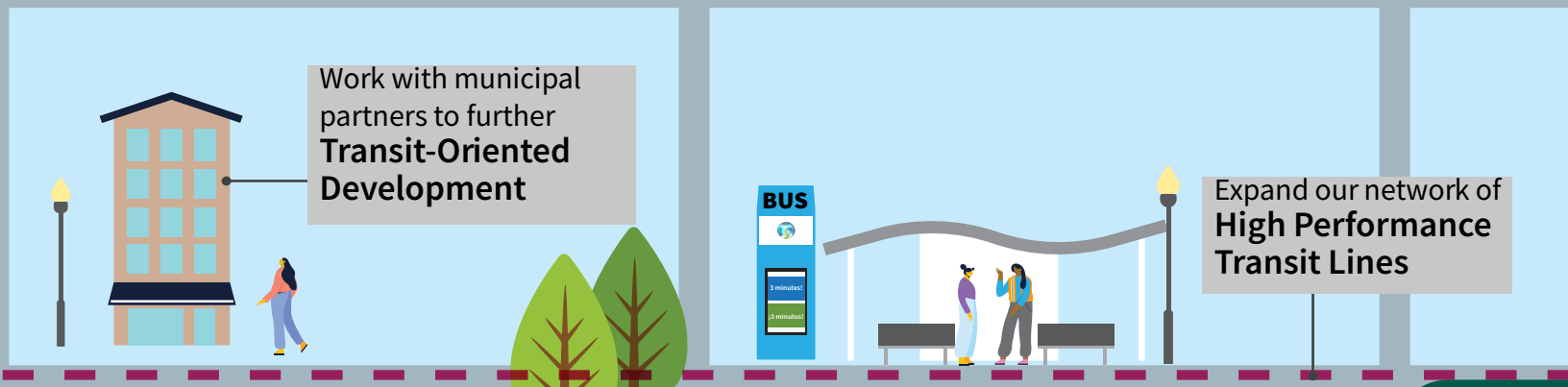
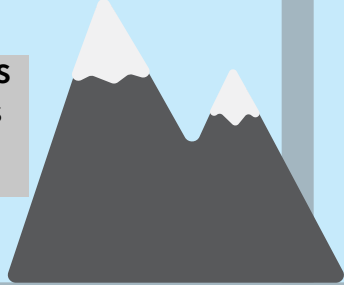


Launch **mobility-on-demand pilots** to serve new areas



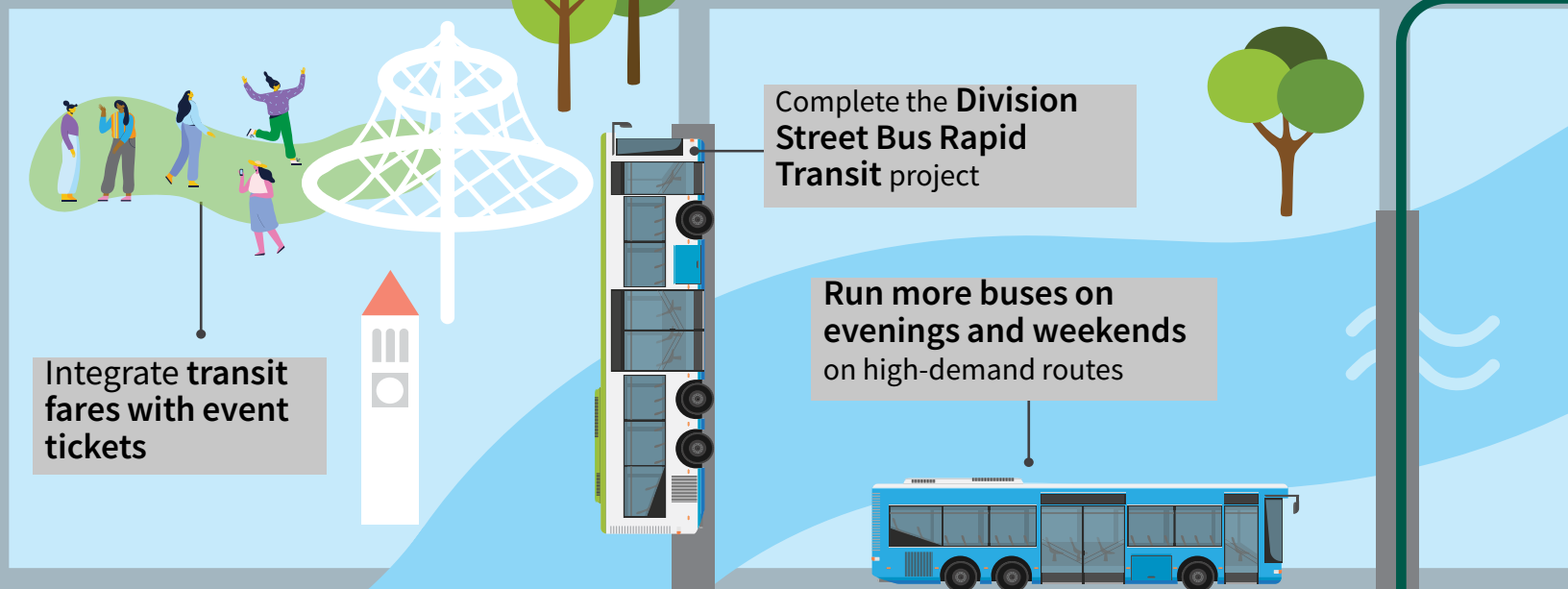


**Invest in our operators**  
by upgrading break rooms  
and on route amenities



**Work with municipal  
partners to further  
Transit-Oriented  
Development**

**Expand our network of  
High Performance  
Transit Lines**



**Complete the Division  
Street Bus Rapid  
Transit project**

**Run more buses on  
evenings and weekends  
on high-demand routes**

**Integrate transit  
fares with event  
tickets**



**Enhance bus stops  
with shelters and lighting**



## Core Investments: Division Street BRT

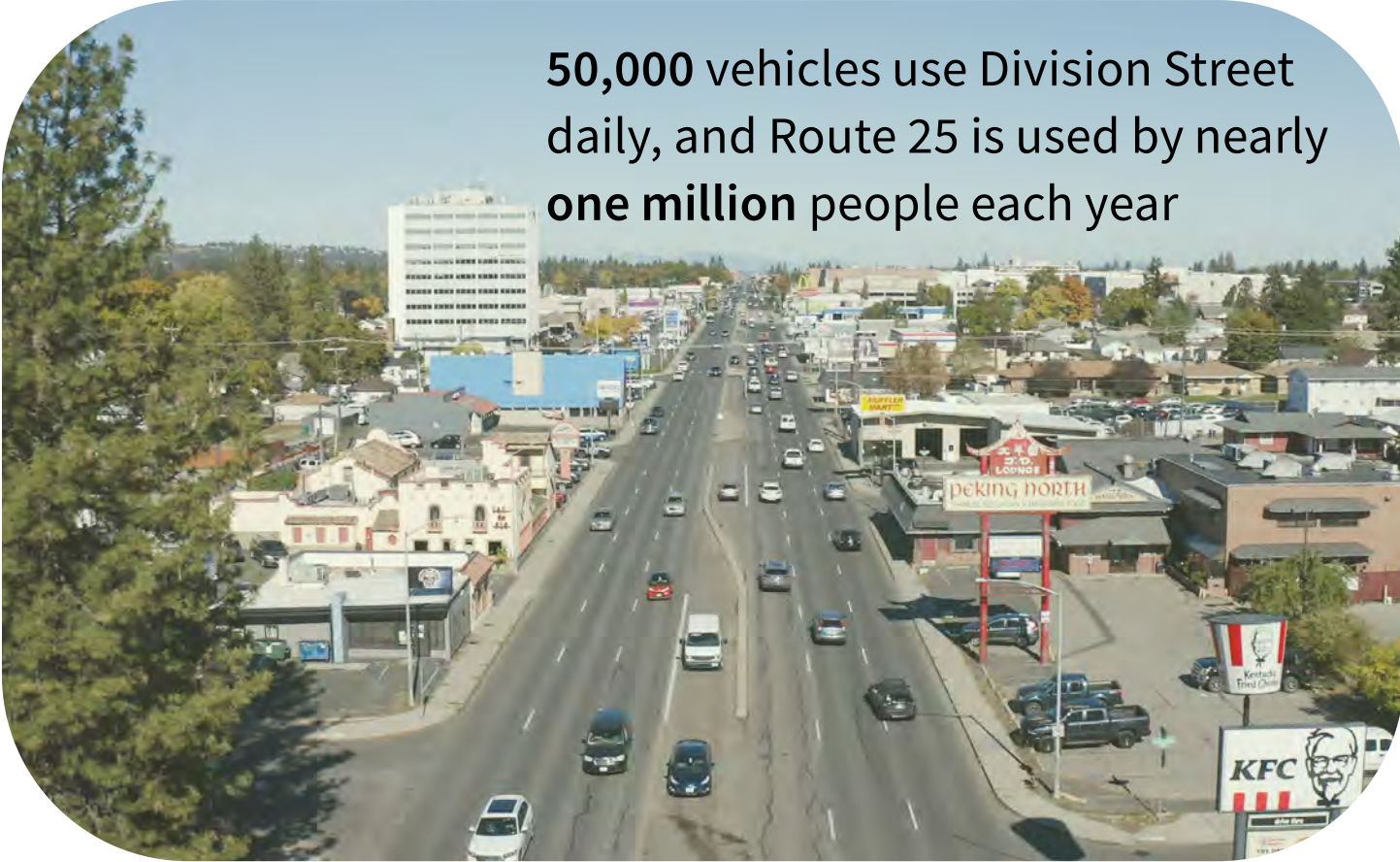
Division Street serves as a vital thoroughfare for thousands of people traveling to their homes, workplaces, and other essential destinations.

[The Division Street Bus Rapid Transit \(BRT\)](#) project is estimated to launch with the completion of the North Spokane Corridor in 2030. **The new BRT line will run for ten miles from downtown Spokane north to Mead.**

In 2019, the STA and the Spokane Regional Transportation Council (SRTC), in collaboration

with the City of Spokane, Spokane County, and the Washington State Department of Transportation (WSDOT), conducted the DivisionConnects study to explore potential enhancements and improvements to the Division Street corridor.

STA is in the process of securing federal funding to deliver the project and has secured a commitment of \$50 million from the state through the [Move Ahead Washington](#) transportation package.



**50,000** vehicles use Division Street daily, and Route 25 is used by nearly **one million** people each year

## Core Investments: Clean Energy Campus & Zero Emission Buses

We are continuing our work to create a healthier region and reduce greenhouse gas emissions by purchasing [zero emission vehicles](#) and building a [new clean energy campus for STA](#) to store and charge these vehicles.

### Clean Energy Campus

STA is committed to reducing the carbon impact of our campus through new and energy-efficient facilities. The new campus will contribute to our operational efficiency that have lower maintenance costs. The future campus showcases our commitment to sustainability and positions STA as a leader in environmental responsibility, inspiring broader adoption of similar practices.

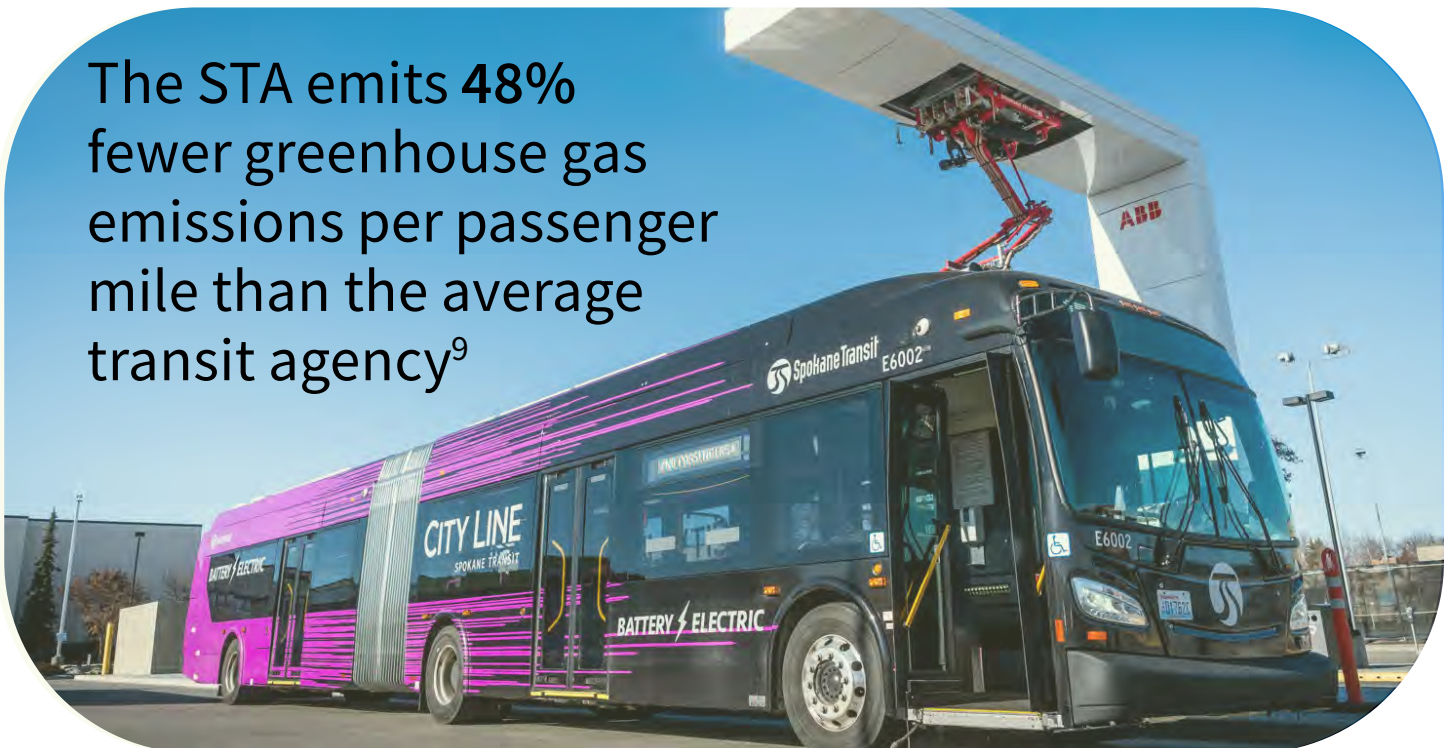
### Zero Emission Vehicles

STA currently has 36 battery electric buses and aims to achieve a **100% zero-emission bus fleet by 2045** to meet state requirements.

To date STA has primarily funded the transition to zero-emission technologies through available grant funding and will continue to identify, pursue, and leverage these opportunities to reduce the burden on Spokane taxpayers.

In addition to environmental benefits, zero emission buses offer lower operating and maintenance costs, helping to ensure the long-term financial sustainability of our transit system.

The STA emits **48%** fewer greenhouse gas emissions per passenger mile than the average transit agency<sup>9</sup>

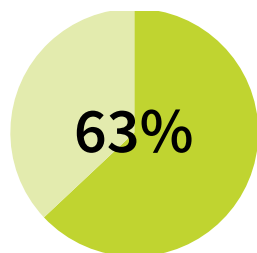


# Goal 1: Elevate the Customer Experience

Throughout the *Connect 2035* planning process, we have heard many ideas from riders and community members about how we can continue to update our services, roll out new features, and provide more amenities that will elevate the customer experience. With our existing resources, STA will pursue the following improvements.

## Updating Bus Routes

Where, when, and how people are traveling around our region has changed over the last several years as a result of the COVID-19 pandemic. We closely monitor these trends, regularly engage with our riders, and listen to rider requests to identify ways to improve our bus routes and service. In the coming years we will be adding more night and weekend service on key routes with high ridership and that serve important job centers, updating service in Spokane Valley to respond to growth and increasing demand, and adjusting routes to better connect to new and emerging employment centers.



Updating Bus Routes was the most highly rated investment to improve customer experience based on community feedback (selected by 63% of more than 500 survey respondents).

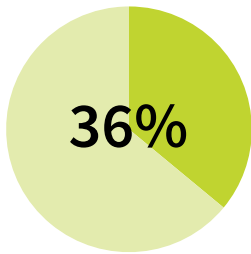
## Improving Bus Stops

Our riders deserve a safe place to wait for the bus that is protected from the elements. We will invest in improving safety and comfort for riders by adding 100 new shelters across the system—increasing the number of shelters by 50%—and installing lighting at every bus stop with a shelter.

*In a survey of more than 1,000 bus riders and community members, **adding shelters and lighting** were the top two investments respondents felt would improve the experience of waiting at the bus stop the most.*



STA's five current High Performance Transit lines account for more than a third (36%) of our ridership on a typical weekday. Over the next 10 years, we will be making major investments to bring the benefits of High Performance Transit to more communities and better connect people across the region.



Share of all STA rides on a typical weekday on existing High Performance Transit lines.

### **Upgrade Route 33 Wellesley to a High-Performance Transit Line**

Route 33 – Wellesley is an important cross-town route traveling from Spokane Falls Community College to Spokane Community College and passing through a number of diverse neighborhoods. Route 33 – Wellesley already has frequent service with buses coming every 15 minutes for most of the day, and this project would invest in enhanced stations and amenities to increase safety, comfort, and the overall experience for riders.

### **Planning and Designing the Next Round of High Performance Transit Lines**

Across the many surveys, listening sessions, community events, and open houses we have conducted to hear from community members, our riders have consistently said that increasing

frequency and creating more High Performance Transit lines are the most meaningful ways STA can improve their experience and make the system more convenient and useful. Based on rider feedback, ridership data, and analysis of regional travel patterns and growth, we have identified three high-priority future HPT lines. We will also continue to evaluate opportunities for future high-capacity transit corridors.

- Route 61 – Highway 2/Fairchild
- Extending Route 9 – Sprague to Liberty Lake
- Extending Division Street BRT from its current planned end point at the Hastings Park and Ride east into Mead



## Goal 1: Elevate the Customer Experience

### Safety Ambassadors

Of STA riders, 70% report feeling safe while riding the bus compared to a national average of 42% of transit users. Throughout this planning process, though, we've also heard significant input around the need to improve the sense of safety and security throughout our system.

Aside from the bus being on time, feeling safe on the bus is our riders' highest priority. To help address these issues, STA will pilot a new safety ambassador program to help foster a safe, welcoming environment for all our customers.

### Streamlining Paratransit Booking

STA provides more than 1,000 Paratransit trips a day, connecting people with disabilities to destinations across the region. In order to make it easier and more convenient for paratransit users to book their rides, we are creating a new platform for Paratransit users to schedule their trips online versus having to call in to book trips.

### Improve Real-Time Information

We know that riders value access to real-time information about when the next bus is arriving and count on that information to be accurate. In order to continually improve the reliability of real-time information, we will upgrade our backend technology systems to enable better, more accurate information for our riders.

### Case Study: TriMet Ambassador Program<sup>10</sup>

*The Tri-County Metropolitan Transportation District's (TriMet) ambassador program is designed to serve riders and encourage safe transportation use. TriMet Ambassadors are contracted to help people learn about the transit system, safety, and trip planning throughout the Portland area. Ambassadors have mental health training, carry water, dry socks, and other supplies, answer questions, and help handle situations that would otherwise result in calls to security or the police.*

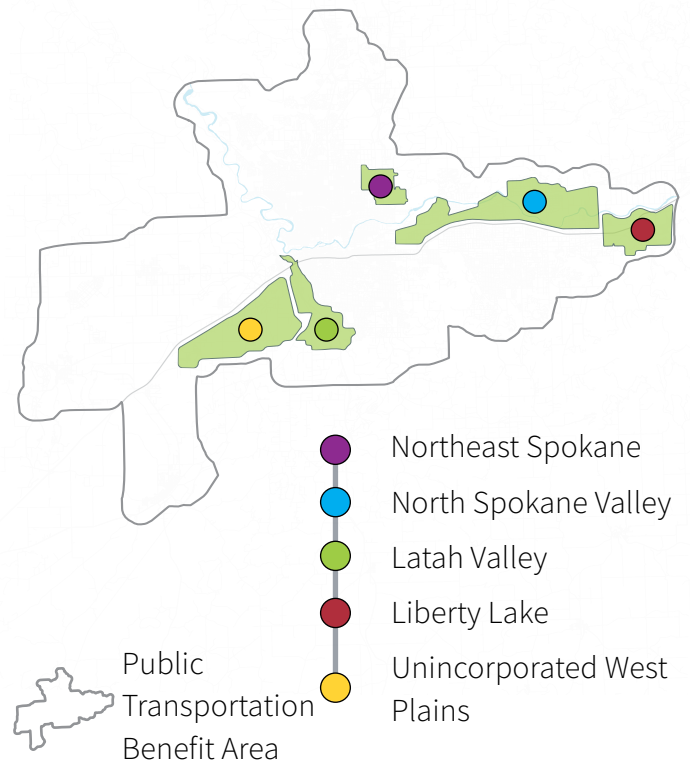
*The TriMet ambassador program is a product of a Transit Public Safety Advisory Committee comprised of regional thought leaders, community representatives and national transit experts. The committee used feedback gathered through surveys and listening sessions to develop targeted safety improvements.*

## New Mobility-On-Demand Services

STA will pilot new Mobility-on-Demand services (technology-enabled services like Uber or Lyft but with multi-passenger vehicles) in four locations across the region to expand transit coverage and better connect workers to jobs: North Spokane Valley, Latah Valley, Liberty Lake, unincorporated portions of the West Plains, and Northeast Spokane.

Input from community members highlighted these areas as fast-growing locations that would benefit from transit service, and piloting Mobility-on-Demand will provide STA with information on the cost effectiveness and customer response to this new type of service. We will also develop a Mobility-on-Demand program to serve targeted geographic locations and trip types that are not well-served by the fixed-route bus network.

## Planned Mobility-on-Demand Service Areas



## Case Study: King County Metro Flex<sup>11</sup>

King County Metro's Metro Flex service is designed to help residents access public transportation by providing on-demand rides to and from transit hubs. These rides are typically shared with other passengers and transport people from their homes, work, or nearby locations to major transit stations in the Seattle area.

Initially launched as a pilot program, Metro Flex now operates in five specific areas of King

County. Fares are priced similarly to regular buses, and payment is integrated with ORCA cards, which are used for fare payment on public transit across the Puget Sound region.



## Goal 2: Lead and Collaborate with Community Partners

We operate in our region’s ecosystem, delivering transportation options for community members. Creating strong partnerships will ensure that we make informed choices, through collaboration, that benefit everyone and contribute to the vibrancy and sustainability of this region now and in the future. Leveraging our existing resources, STA will pursue the following improvements.

### **Pilot a Reduced Fare Program for Riders Experiencing Low Incomes**

Even as the price of most goods and services has increased in recent years, STA has maintained our regular fare of \$2 for bus and Paratransit rides. We have also introduced new programs, like free rides for youth 18 and under, and innovations such as fare capping. Fare capping limits the total amount a rider pays over a certain period of time, such as a day, week, or month. At STA, fares are capped at \$4 a day or \$60 monthly.

To further our vision of Connecting Everyone to Opportunity, we will pilot a reduced fare program for riders experiencing low incomes. Defining the parameters of the pilot program, such as the discount and eligibility requirements, will involve significant engagement with the public and stakeholders.

### **Case Study: ORCA Lift<sup>12</sup>**

*King County Metro’s ORCA Lift Program is a reduced-fare transit initiative in the Seattle area aimed at providing affordable public transportation for low-income individuals. Administered by various transit agencies in the Puget Sound region, the program offers a significant discount on fares, often 50% lower than regular adult fares, across multiple modes of public transportation, including buses, light rail, streetcars, ferries, and trains. The program is designed for residents whose income is at or below 200% of the federal poverty level. The program is a vital resource for ensuring that public transportation remains accessible for those facing economic hardships.*

### **Empower New Riders to Use the Bus**

Special Mobility Services, a partner of STA, offers a robust travel training program that provides one-on-one assistance to help people learn how to use the bus system to travel independently. More than three out of four STA riders report feeling confident navigating the system and say it is easy to find information on services, routes, and schedules. Partnering with CBOs, we will work to increase programs teaching new riders to use the bus, with a specific focus on reaching disadvantaged communities.

## Encourage More Housing and Employment Near STA's Transit Services

As a growing region, working to encourage more housing and employment to locate near transit benefits everyone—lowering costs for families, increasing transit ridership, reducing congestion, and improving air quality. We will work with our municipal partners across the region to fund planning efforts for transit-oriented development (TOD), laying the groundwork for future mixed-use development and growth along key transit corridors.

## Electric Vehicle Charging

As more households across the region purchase electric vehicles, STA will work to expand access to convenient, public electric vehicle charging at

our park-and-rides and other facilities. We will work with our partners at Avista and the Spokane Regional Transportation Council to tap into state and federal programs to support this work.

## Enhance Transit Information Accessibility

More than 7% of households in Spokane County speak a language other than English at home. STA will work with community partners to raise awareness of existing information on our services in languages other than English and identify the need for additional rider resources and signage in other languages.

*“Our community’s demographics are changing, and we need to provide services in the languages our community speaks.”*  
– Community Survey respondent

## Case Study: Division Street TOD Pilot

*The Division Street TOD Pilot is a community-based plan to produce a corridor-wide vision for transit-oriented development (TOD) along the Division Street corridor. The project was established in 2022 as a collaboration between the City of Spokane, Spokane County, and the STA, and funded by the Federal Transit Administration’s Pilot Program for TOD Planning. The plan is currently in its concept development phase and is set to propose a community-based vision recommending plans and policies that guide land use and maximize the high-frequency transit along Division Street.*

*The TOD plan also builds on the assessment of a locally preferred alternative for BRT on Division Street. Consequently, the regional effort on Division Street will guide future investments that support historically marginalized communities since it runs through seven high risk neighborhoods.*



## Goal 2: Lead and Collaborate with Community Partners

### Expand Partnerships with Employers

Of STA riders, 12% get their bus pass through their employer and [STA's Employer Sponsored Bus Pass Program](#), which allows employers to purchase discounted Connect fares and passes. As the number of jobs in our region continues to grow, we will work to expand and deepen these partnerships, working with Commute Smart Northwest to invest in additional outreach and education efforts.

### Attract More Visitors to Use the Bus

In 2023, 9.8 million visitors came to Spokane County,<sup>14</sup> which represents a major opportunity for STA to attract more riders and support the regional economy. Partnering with Visit Spokane, hotels, and event organizers, we will improve and increase the sharing of information on how to use the bus geared towards tourists and visitors, along with programs to incentivize ridership. For example, we will work with event organizers and venues to integrate transit fare into event tickets, a successful practice used in other cities.

### Case Study: Climate Pledge Arena, Seattle, Washington<sup>13</sup>

*The transit partnership associated with Seattle's Climate Pledge Arena is part of a broader effort to promote sustainable transportation and reduce the environmental impact of events at the venue. Climate Pledge Arena, which opened in 2021 and is home to the NHL's Seattle Kraken, the WNBA's Seattle Storm, and various concerts and events, aims to be the world's first carbon-zero arena.*

*One of the core features of the partnership is that **all event tickets for Climate Pledge Arena include free public transit**. This initiative is part of a collaboration between the arena, the Seattle Kraken, and Sound Transit (the regional light rail and bus service provider), as well as King County Metro, which operates buses in the area. This offer applies to both bus and light rail services on event days, encouraging attendees to use public transit instead of driving.*

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## **Increase Engagement with Underrepresented Communities**

Through the *Connect 2035* process we have built and deepened relationships with many CBOs and the perspectives we have heard through these partnerships has been invaluable to the process. Going forward, we will formalize these partnerships and practices by establishing a CBO Network to support and strengthen our engagement efforts with underrepresented communities.

*Throughout the Connect 2035 planning process, STA conducted 20 meetings, interviews, and listening sessions with CBOs to gather input and ideas from communities that have been historically underrepresented, including African American residents, Spanish speakers, new arrivals to the Spokane region, the Asian American and Pacific Islander community, youth, people with disabilities, and the LGBTQ+ community.*

### **Case Study: LA Metro CBO Network<sup>15</sup>**

*To meet the goals of the Vision 2028 Strategic Plan, LA Metro intends to further collaborations with CBOs and equitably meet community needs. In 2021, TransitCenter and the Center for Neighborhood Technology helped develop a database connecting CBOs and LA Metro staff to each other in order to facilitate potential partnership opportunities.*

*Now, the LA Metro CBO Network serves as a centralized database for Metro departments to identify local organizations for project collaborations. The site provides users with profile information on organizations and partnership opportunities with Metro. Overall, The LA Metro CBO Network is designed to ensure that the CBOs Metro engages with will more accurately reflect the County's diverse communities and promote equitable strategies by strengthening partnerships with CBOs where Metro operates.*

## Goal 3: Strengthen Our Capacity

As an organization, STA must grow and adapt to ever changing conditions and respond to the demands of the region. Having a team who is well equipped and focused on our mission, along with strong supporting infrastructure, will provide the foundation required to deliver on the goals of this plan, balanced with providing reliable daily service. Using our existing resources, STA will pursue the following projects and investments.

### Improve Real-Time Information

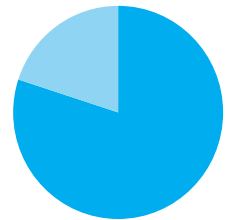
We know that riders value access to real-time information about when the next bus is arriving and count on that information to be accurate. In order to continually improve the reliability of real-time information, we will upgrade our backend technology systems to enable better, more accurate information for our riders.

### Invest in Our Operators

STA has made significant investments over the last several years to hire and retain more bus operators. Looking forward, we are committed to investing in our operators and improve their day-to-day experience by upgrading break rooms and amenities, delivering more high-quality restrooms along routes, and developing new operator support systems.

# 80%

of STA riders say that bus operators are knowledgeable, courteous, and helpful—significantly higher than the national average.<sup>16</sup>



## **Streamline Customer Interactions and Service Delivery**

At STA, we pride ourselves on our customer service and continually work to make it easier for riders to get the information they need quickly and easily. Investing in new technology solutions will enable our customer service teams to better track, respond to, and resolve customer inquiries and improve collaboration for teams across STA. The results for our customers: smoother, faster resolution for inquiries and issues.

## **Safer Vehicles**

STA has begun gathering more information from vehicles on driver behavior and vehicle condition to improve safety, inform preventative maintenance, and create new opportunities for operator training. In the coming years, we will continue these investments to cover our entire fleet of vehicles.

## **Increase Transparency and Access to Data**

We know that reporting on our performance and making data publicly available are critical to building trust with our communities. As part of *Connect 2035*, we will develop user-friendly public dashboards for key performance indicators and make it easier to access and use transit data.

## **Build Our Team**

At STA, we invest in our people and work to build a diverse, inclusive, and empowered workforce that takes pride in serving our region. To support this work, we will establish an organizational development program to formalize training, leadership development, and enhance employee engagement and internal communications across the organization.



# Future Service Improvements

Throughout the *Connect 2035* planning process, we heard many ideas for future projects and investments. Many of these ideas are tied to increasing transit service—either running buses later or more often on existing routes, or creating new routes to serve growing parts of the region.

Delivering these future improvements will require additional, ongoing funding sources, so that STA can sustainably grow service without compromising any of the investments of the past decade. Extending our current levels of sales tax funding, which requires voter approval before 2028, will enable STA to maintain past investments and deliver the package of projects and investments highlighted in the preceding pages; however, it would not provide additional funding needed to continue expanding the system. A new funding source, such as increasing the transit sales tax rate to 0.9% (or an additional 0.1%), is necessary to enable continued growth of the system and major service increases.

These potential future investments are organized around two key themes:

## Service Frequency and Extensions

**Increase weekend service frequency** on additional high-performing routes.

**Extend bus service to 12:30 a.m. Monday to Saturday.**

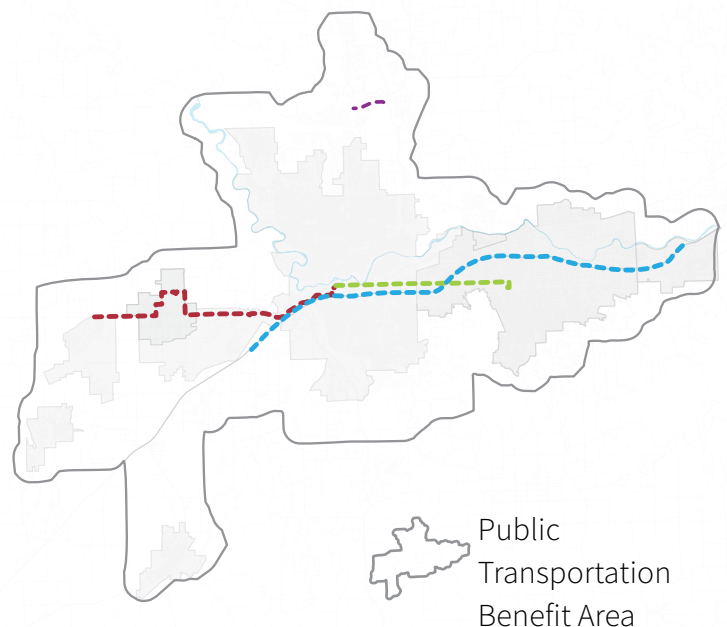
**Increase service frequency in the West Plains.**

**Make Mobility-on-Demand pilots permanent** to provide transit service to growing areas.

## High Performance Transit

- Upgrade Route 61 - Highway 2/Fairchild** to HPT (upgraded stations and amenities and increased frequency).
- Extend Route 9 - Sprague** to Liberty Lake (upgraded stations and amenities and increased frequency).
- Expand High Performance Transit** investments in the I-90 corridor between Liberty Lake and the Airport to include more frequency and additional connections.
- Upgrade the planned Division Street Bus Rapid Transit line** to 10-minute service and extend the line to Mead from Hastings Park and Ride.

## Future High Performance Transit Lines





## PURCHASE YOUR PASS HERE



**Cash customers:** Purchase fare here instead of on the bus; *no change given*



Scan QR Code pass at validator



Pass valid for 2 hours from time of purchase

## OTHER PAYMENT OPTIONS



Contactless payments accepted at fare validators



More fare information at [spokanetransit.com/connect](https://spokanetransit.com/connect)



# Putting the Plan Into Action

Putting *Connect 2035* into action is crucial because it ensures that we can effectively meet the evolving transportation needs of our region. This plan provides a clear roadmap for addressing key challenges such as growing demand, funding limitations, and the need for modernized infrastructure. By implementing *Connect 2035*, we can improve service reliability, expand sustainable initiatives, and enhance overall accessibility, leading to better transit experiences for everyone.



## Implementing *Connect 2035*

*Connect 2035* presents STA's portfolio of projects, programs, initiatives, and investments we aim to improve and implement. This slate of investments will be put into action through our annual budget and Capital Improvement Plan processes, and our Transit Development Plan, which details near- and medium-term service improvements.

As we implement the plan in the coming years, we will remain committed to listening to our riders and engaging with our partners to inform the development, design, and rollout of individual initiatives.

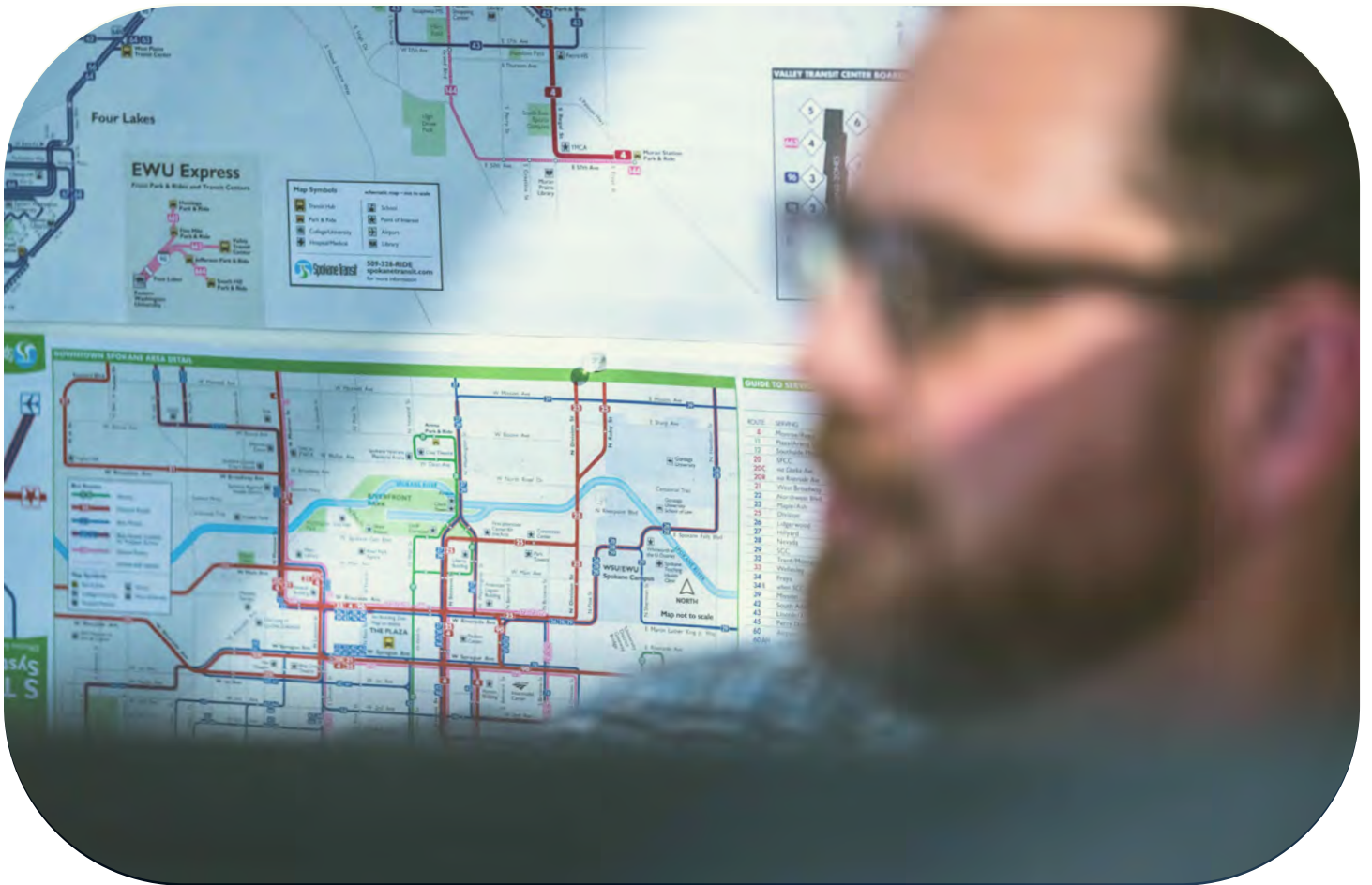




## Tracking Our Progress

The performance measures included in *Connect 2035* will play a critical role in communicating STA's progress and building accountability and transparency with the public, elected officials, and funding bodies. The performance measures below will be primarily external-facing—acting as STA's report card on *Connect 2035* to be shared with the public. They will also play an important role in our internal decisions, helping us determine whether the actions we are taking and investments we are making are leading to the outcomes we care about—or whether we need to adjust course, reallocate resources, or adapt in other ways.

The STA already provides quarterly reports on performance to the Board of Directors as well as updates on the implementation of *STA Moving Forward*. To avoid duplication with these existing reports, *Connect 2035*'s performance measures will be reported on a trimester schedule. Each trimester report will include updates on all headline performance measures and status updates on *Connect 2035* initiatives. Additionally, each report will focus on all performance measures under one of the three strategic goals, providing a more in-depth look at STA performance and accomplishments around that goal.



## Goal 1

### Elevate the Customer Experience

- **Overall system ridership**
- **Percent of residents and jobs within a 10-minute walk of all-weekday frequent transit**
- **Favorable customer experience score**
- On-time performance
- Unlinked trips per capita
- Percent of residents within 10-minute walk of any STA service
- Customer safety score
- Percent of population that has ridden STA in the last 30 days
- Customer satisfaction with passenger information

## Goal 2

### Lead and Collaborate with Community Partners

- **Number of new housing units by frequent transit**
- **Number of rides facilitated through partnerships** (UTAP, CAP, Youth Ride Free, low-income fare, event integration)
- Rating on “STA is essential to the livability in the region” on community surveys
- Number of engagement events and online interactions
- Percent of regional employers offering transit benefits
- Participation on local organization boards and in events/activities

## Goal 3

### Strengthen our Organizational Capacity

- **Fully funded annual budget and six-year capital plan**
- **Consistent rating as one of the best places to work in our region**
- **Annual employee retention rate**
- Percent of employees receiving annual training
- Pounds of greenhouse gas emissions per passenger mile traveled
- Percent of revenue miles by zero-emission vehicles
- Rating on “provides taxpayers good value for the money” in community survey
- Employment engagement index
- Succession plans defined across the organization

\* **Headline Performance Measure**

# Appendix



# Goal: Deliver the Core Investments

| Initial Planning-Level Cost |                           |
|-----------------------------|---------------------------|
| \$                          | < \$200,000               |
| \$\$                        | \$200,000 - \$1,000,000   |
| \$\$\$                      | \$1,000,000 - \$7,000,000 |
| \$\$\$\$                    | > \$7,000,000             |

| Initiative   | Partner Agencies   | Cost Category | Project Delivery Timeframe | Implementation Year |
|--|--|---------------|----------------------------|---------------------|
| Implement the Division Street Bus Rapid Transit project              | WSDOT, City of Spokane, SRTC                                       | \$\$\$\$      | 5+ Years                   |                     |
| Implement the Zero-Emission Vehicle Transition Plan                  | Avista, New Flyer, Proterra, Spokane Regional Clean Air Agency     | \$\$\$\$      | 5+ Years                   |                     |
| Implement the Facilities Master Plan to create a Clean Energy Campus | Avista, Other utility providers, Spokane Regional Clean Air Agency | \$\$\$\$      | 5+ Years                   |                     |

## Goal 1: Elevate the Customer Experience

| Initiative   | Partner Agencies                                       | Cost Category | Project Delivery Timeframe | Implementation Year |
|--|--|---------------|----------------------------|---------------------|
| Implement online scheduling for paratransit trips  |  | \$            | Up to 2 Years              |                     |
| Implement a Mobility-on-Demand pilot in North Spokane Valley   | City of Spokane Valley                                 | \$\$          | Up to 2 Years              |                     |
| Implement a Mobility-on-Demand pilot in Latah Valley   | City of Spokane  | \$\$          | Up to 2 Years              |                     |
| Implement a Mobility-on-Demand pilot in Liberty Lake   | City of Liberty Lake                                   | \$\$          | Up to 2 Years              |                     |
| Implement a Mobility-on-Demand pilot in unincorporated portions of the West Plains   | Spokane County   | \$\$          | Up to 2 Years              |                     |
| Implement a Mobility-on-Demand pilot in Northeast Spokane  |  | \$\$          | Up to 2 Years              |                     |
| Evaluate opportunities for high-capacity transit, appropriate service modes, and the greatest corridors of opportunity           |  | \$\$          | Up to 2 Years              |                     |
| Pilot a safety ambassador program with trained personnel on buses and at facilities  | Downtown Spokane Partnership                           | \$\$\$        | Up to 2 Years              |                     |
| Develop a mobility on demand program for targeted geographic locations and trip types not well-served by the fixed-route network | Human Service Providers, Community Based Organizations | \$\$\$        | Up to 2 Years              |                     |

|                                    |                           |
|------------------------------------|---------------------------|
| <b>Initial Planning-Level Cost</b> |                           |
| <b>\$</b>                          | < \$200,000               |
| <b>\$\$</b>                        | \$200,000 - \$1,000,000   |
| <b>\$\$\$</b>                      | \$1,000,000 - \$7,000,000 |
| <b>\$\$\$\$</b>                    | > \$7,000,000             |

| <b>Initiative</b>   | <b>Partner Agencies</b>  | <b>Cost Category</b> | <b>Project Delivery Timeframe</b> | <b>Implementation Year</b> |
|---|--|----------------------|-----------------------------------|----------------------------|
| Implement the fixed route network optimization (additional night/weekend service on high-performing routes, updating service in Spokane Valley, reaching new job centers) | City of Spokane Valley, Major regional employers                 | \$                   | 2-3 Years                         |                            |
| Install lighting at all sheltered stops   |  | \$\$                 | 2-3 Years                         |                            |
| Install shelters at all stops with more than 25 daily boardings   |  | \$\$\$\$             | 2-3 Years                         |                            |
| Conduct planning and design for future HPT corridors: Route 61 - Highway 2/Fairchild  | Fairchild Airforce Base, City of Airway Heights, Spokane Airport | \$\$                 | 3-5 Years                         |                            |
| Conduct planning and design for future HPT corridors: extend Division St. BRT to a potential new transit center in Mead   | Spokane County   | \$\$                 | 3-5 Years                         |                            |
| Conduct planning and design for future HPT corridors: extend Route 90 - Sprague to the Appleway Park-n-Ride   | City of Liberty Lake, City of Spokane Valley                     | \$\$                 | 3-5 Years                         |                            |
| Upgrade Route 33 - Wellesley to High Performance Transit (infrastructure)   | City of Spokane  | \$\$\$\$             | 3-5 Years                         |                            |

## Goal 2: Lead and Collaborate with Community Partners

| Initiative   | Partner Agencies  | Cost Category | Project Delivery Timeframe | Implementation Year |
|--|---|---------------|----------------------------|---------------------|
| Increase educational efforts to raise awareness of service information in languages other than English and ability to request translations | Community Based Organizations   | \$            | Up to 2 Years              |                     |
| Expand outreach to employers to educate about the benefit of transit and STA's service options   | Major regional employers, Commute Smart Northwest                               | \$            | Up to 2 Years              |                     |
| Work with event organizers to integrate transit fare into event tickets  | Public Facilities District Event Venues   | \$            | Up to 2 Years              |                     |
| Work with Visit Spokane, hotels, and event organizers to develop partnerships and enhance information for visitors                         | Visit Spokane, Downtown Spokane Partnership                                     | \$            | Up to 2 Years              |                     |
| Fund station area TOD planning efforts in partnership with municipalities  | Municipal partners  | \$\$          | Up to 2 Years              |                     |
| Pilot an eligibility-based reduced fare program for riders experiencing low incomes  | Community Based Organizations, Human Service Providers, Social Service Agencies | \$\$          | Up to 2 Years              |                     |
| Increase programs teaching new riders to use the bus, including partnerships with CBOs   | Community Based Organizations   | \$\$          | Up to 2 Years              |                     |

|                                    |                           |
|------------------------------------|---------------------------|
| <b>Initial Planning-Level Cost</b> |                           |
| <b>\$</b>                          | < \$200,000               |
| <b>\$\$</b>                        | \$200,000 - \$1,000,000   |
| <b>\$\$\$</b>                      | \$1,000,000 - \$7,000,000 |
| <b>\$\$\$\$</b>                    | > \$7,000,000             |

| <b>Initiative</b>  | <b>Partner Agencies</b>       | <b>Cost Category</b> | <b>Project Delivery Timeframe</b> | <b>Implementation Year</b> |
|--|-------------------------------|----------------------|-----------------------------------|----------------------------|
| Establish a CBO network to support and strengthen STA's community engagement efforts focused on underrepresented communities | Community Based Organizations | \$\$                 | Up to 2 Years                     |                            |
| Identify locations for installation of signage (and other rider resources) in languages other than English”                  | Community Based Organizations | \$                   | 2-3 Years                         |                            |
| Work with partners to expand access to public electric vehicle charging at STA facilities                                    | SRTC, Avista                  | \$\$\$               | 2-3 Years                         |                            |



## Goal 3: Strengthen Our Capacity

| Initiative  | Partner Agencies | Cost Category | Project Delivery Timeframe | Implementation Year |
|---|------------------|---------------|----------------------------|---------------------|
| Enhance internal employee engagement and communications efforts to retain STA talent  |                  | \$            | Up to 2 Years              |                     |
| Increase transparency by developing user-friendly, public-facing dashboards for key performance indicators and making it easier to access and use publicly available data |                  | \$            | Up to 2 Years              |                     |
| Establish an organizational development program   |                  | \$\$          | Up to 2 Years              |                     |
| Purchase a customer relationship management system to streamline customer interactions and improve service delivery   |                  | \$\$          | Up to 2 Years              |                     |
| Invest in our operators by upgrading break rooms and amenities, expanding access to high-quality restrooms along routes, and developing new operator support systems      |                  | \$\$          | 2-3 Years                  |                     |
| Upgrade our Computer-Aided Dispatch / Automatic Vehicle Location systems to enable more accurate real-time information  |                  | \$\$          | 2-3 Years                  |                     |

|                                    |                           |
|------------------------------------|---------------------------|
| <b>Initial Planning-Level Cost</b> |                           |
| <b>\$</b>                          | < \$200,000               |
| <b>\$\$</b>                        | \$200,000 - \$1,000,000   |
| <b>\$\$\$</b>                      | \$1,000,000 - \$7,000,000 |
| <b>\$\$\$\$</b>                    | > \$7,000,000             |

| <b>Initiative</b>   | <b>Partner Agencies</b> | <b>Cost Category</b> | <b>Project Delivery Timeframe</b> | <b>Implementation Year</b> |
|---|-------------------------|----------------------|-----------------------------------|----------------------------|
| Make targeted investments in staffing to expand competencies in support of strategic internal and external initiatives          |                         | \$\$\$               | 2-3 Years                         |                            |
| Implement telematics in all STA fleet vehicles to increase safety, efficiency, and opportunities for expanded operator training |                         | \$\$\$               | 3-5 Years                         |                            |

## References

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- 1 U.S. Census Bureau. [OnTheMap](#).
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- 10 Tri-County Metropolitan Transportation District of Oregon. [Reimagining Public Safety & Security on Transit](#).
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1802

1802



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

December 4, 2024

**AGENDA ITEM 4B2 :** FINAL PROPOSED 2025 BUDGET (RESOLUTION)

**REFERRAL COMMITTEE:** n/a

**SUBMITTED BY:** E. Susan Meyer, Chief Executive Officer  
Tammy Johnston, Senior Financial Services Manager

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**SUMMARY:** In accordance with STA Board Resolution 681-11, the Planning & Development Committee is accountable for designing and coordinating the Board’s participation in Spokane Transit’s strategic and operational planning. This includes an annual action plan that is operationalized by the annual operating and capital budgets.

For 2025, staff combined the action plan and the operating and capital budget into one comprehensive report.

The Draft 2025 Budget was presented as follows:

- October 2, 2024, Planning & Development Committee Meeting
- October 9, 2024, Citizen Advisory Committee Meeting
- October 17, 2024, Board of Directors Meeting

The Proposed 2025 Budget was presented as follows:

- A narrated public presentation of the Proposed 2025 Budget was available on the Spokane Transit website beginning November 12, 2024
- November 6, 2024, Planning & Development Committee Meeting
- November 21, 2024, Public Hearing at the Board of Directors Meeting

The Planning & Development Committee will review updates to the Final Proposed 2025 Budget, which is attached for the Committee’s review, reflecting selected updates to 2025 budgetary assumptions and minor typographical edits.

**RECOMMENDATION TO COMMITTEE:** Review and recommend the Board adopt, by resolution, the Final Proposed 2025 Budget.

*Final Proposed*  
**2025 BUDGET**





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# INTRODUCTION

## Agency Overview

The Spokane Transit Authority (STA) is a Public Transportation Benefit Area (PTBA) organized and operating under the Revised Code of Washington (RCW) Chapter 36.57A, as a municipal corporation in the State of Washington. STA provides public transportation services within its boundaries which extend to roughly 248 square miles. The State of Washington Office of Financial Management estimates that 475,470 people were living within the PTBA in 2024. STA services include:

1. Local fixed route bus services in the City of Spokane, City of Spokane Valley, City of Liberty Lake, City of Millwood, City of Airway Heights, City of Medical Lake, City of Cheney and Spokane County;
2. Paratransit services for those who live within  $\frac{3}{4}$  mile of a bus route and who, because of their disability, are unable to use the regular bus service;
3. A public rideshare (formerly vanpool) and ride match program.

The organization currently employs nearly 735 people.

## Governance and Organization

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).

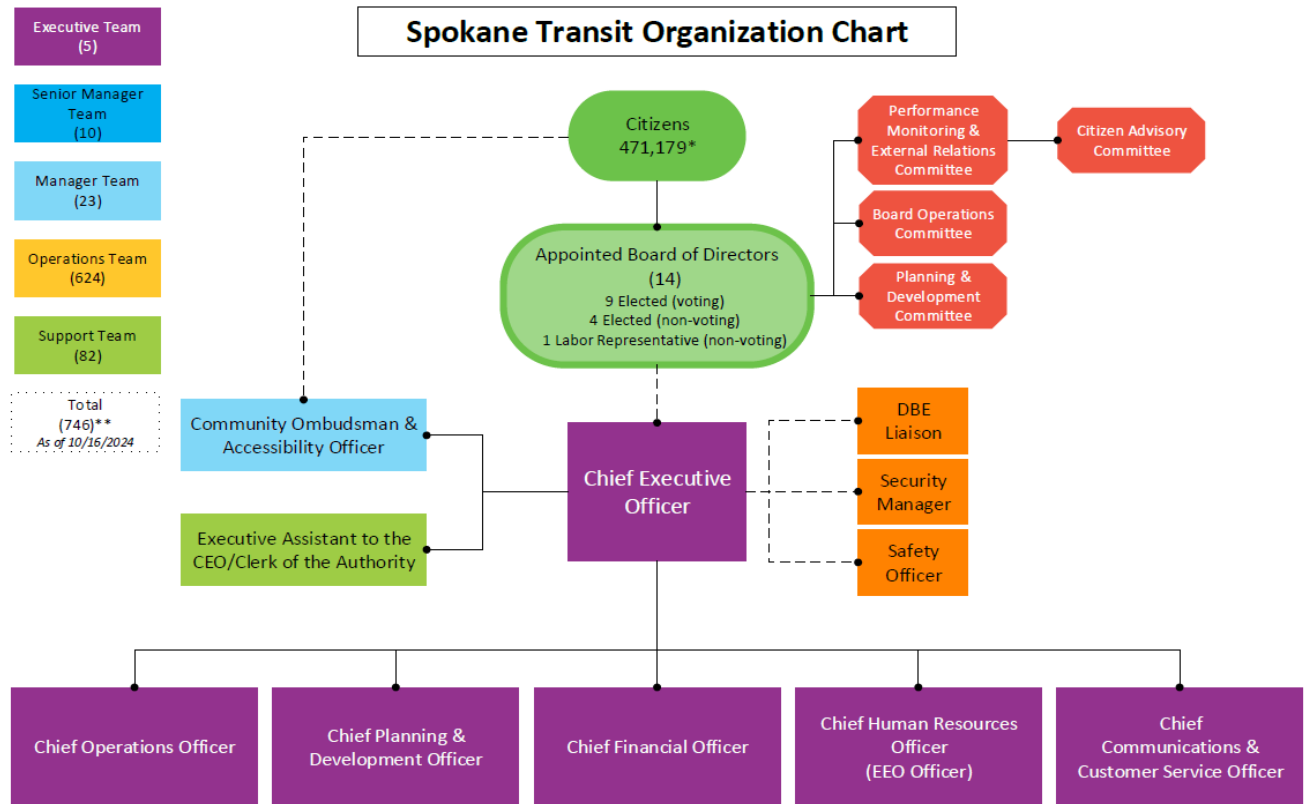
The STA Board is composed of nine voting members who are elected officials appointed by the jurisdictions in the PTBA. Jurisdictions include the cities of Airway Heights, Cheney, Medical Lake, Millwood, Liberty Lake, Spokane, and Spokane Valley as well as Spokane County. Additionally, there are four non-voting elected officials from area small cities, and one non-voting representative of labor unions, for a total of 14 Board members. The current make-up of the Board is shown in the following table.

### 2024 Board of Directors

| Name                                     | Jurisdiction                        |
|--|-------------------------------------|
| Commissioner Al French, Chair            | Spokane County                      |
| Mayor Pamela Haley, Chair <i>Pro Tem</i> | City of Spokane Valley              |
| Commissioner Josh Kerns                  | Spokane County                      |
| Deputy Mayor Tim Hattenburg              | City of Spokane Valley              |
| Council President Betsy Wilkerson        | City of Spokane                     |
| Council Member Zack Zappone              | City of Spokane                     |
| Council Member Paul Dillon               | City of Spokane                     |
| Council Member Kitty Klitzke             | City of Spokane                     |
| Council Member Dan Dunne                 | City of Liberty Lake                |
| Mayor Chris Grover                       | City of Cheney (Ex-Officio)         |
| Council Member Lance Speirs              | 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) |
| Ms. Rhonda Bowers                        | Labor Representative (non-voting)   |

## Spokane Transit Organizational Chart

The Chief Executive Officer is appointed by the Board and oversees the administration of the agency directed by the policy guidance established by the Board of Directors. STA's Organization Chart is shown below:



10/18/2024

\*Source: OFM 2023

\*\*Based on total active employees.

1

## Vision, Mission & Organizational Priorities

STA strives to encourage increased ridership while providing high quality, convenient and reasonably priced services by living by its Vision and embodying its Mission every day in everything it does. The Organizational Priorities convey STA's key tenets in upholding its promise to its riders, employees and the broader community it serves.

### 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 region's social fabric, economic infrastructure, and quality of life.*

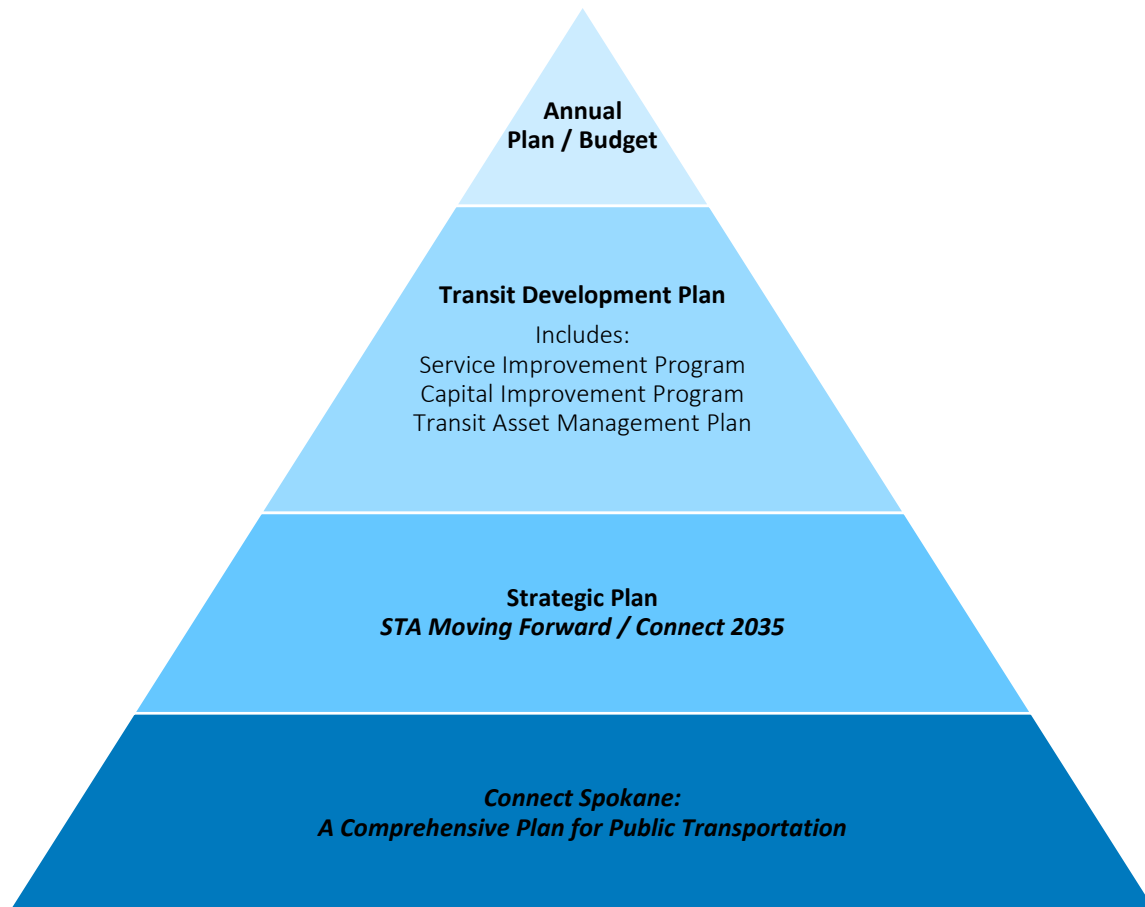
## STA Organizational Priorities

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

## STA Planning Framework

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STA's strategies, plans and actions are anchored in a framework which includes a series of documents which range in scope and time horizons beginning with its comprehensive plan, *Connect Spokane*, the core long-range planning and policy-setting document for the Agency. The next level in the framework is comprised of strategic planning, with STA in the late delivery stage of its current 10-year plan, *STA Moving Forward*, and in the development stage of its next 10-year plan, *Connect 2035*. The six-year Transit Development Plan (TDP), a state-required annual report, provides mid-range guidance, over a six-year period, about the deliverables for the Agency from a service and capital perspective. Lastly, the Annual Plan and Budget, the focus of this report, encapsulates the one-year efforts STA will undertake. Depicted in the following pyramid is the hierarchy of those plans to guide STA as it architects its future.



## 2025 Action Plan

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The 2025 Action Plan links STA’s vision, mission and priorities to actions and activities which the Agency will undertake in 2025, bound together by a definition of organizational success. It reflects the ninth year of implementation of the *STA Moving Forward* plan, while launching implementation of STA’s new strategic plan, *Connect 2035*, envisioned to guide investments and strategic actions through 2035.

The actions and activities for 2025 are centered around the strategic goals defined and adopted in the foundation of the *Connect 2035* strategic plan to create alignment as the Agency begins the transition to its next future milestone in 2035.

### Action 1: Elevate the customer experience.

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STA provides safe, inclusive, convenient, and efficient public transportation services to Spokane area communities. Fostering an easy-to-use, safe, and inviting experience promotes STA as a compelling transportation choice across the region. STA strives to improve the customer experience in every interaction they may have with the agency. From how to plan a trip, pay a fare, and provide feedback, STA wants every touch to reinforce the value it places on its riders. The following projects will be the agency’s key deliverables in supporting this first action along with the continued refinement of its existing service.

- **Pilot a safety ambassador program** – This initiative was identified in *Connect 2035* strategic planning and is included in the 2025 budget. Trained personnel are envisioned to regularly engage with customers throughout the Fixed Route bus system, providing information and a safe environment for riders and employees. This initiative is aimed at providing more “eyes on the streets” to deter undesirable behavior and enhance journeys for customers.
- **Sprague Line** – STA launched Route 9 Sprague in September 2024, refreshing the longstanding frequent service in the corridor as a High-Performance Transit corridor. Additional stop improvements will be made in 2025, subject to property easements and acquisitions.
- **I-90/Valley Corridor** – Interstate 90 represents a major east-west axis for regional trip-making. In late 2025, STA will launch Route 7, the numbering of a High-Performance Transit route between Spokane Airport and Liberty Lake, serving downtown Spokane and the expanded Mirabeau Transit Center. Key stops along the corridor will see improvements. A future station along this corridor is Argonne Station Park and Ride. Design is expected to progress during 2025 to enable construction to begin the following year.
- **Division Street BRT** – Division Street Bus Rapid Transit is a crucial project complementary to the North Spokane Corridor and supportive of continued transit effectiveness and community vitality in north Spokane. STA has secured state, federal, and local funding to begin Project Development. STA expects to begin 60% design in 2025, while also submitting the project for a Small Starts project rating from the Federal Transit Administration, a key milestone in preparing for a future Capital Investment Grant (CIG) award.
- **Expand adoption of the Connect card and introduce enhancements** – STA will continue to create new partnerships with groups who will benefit from transit access and expand opportunities for youth to take advantage of the state-supported zero-fare program by expanding access through school districts, libraries, and other venues where youth interact. Enhancements, such as website customizations to improve useability and data collection for STA specific programs, will be developed as needed to provide the best possible experience for transit riders.
- **Other Connect 2035 Initiatives** – The STA Board of Directors will adopt the full *Connect 2035* strategic plan before the conclusion of 2024. Several initiatives oriented toward the customer experience are likely to take place or begin in 2025.

## Action 2: Lead and collaborate with community partners to enhance the quality of life in the region.

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STA operates in its region's ecosystem, delivering transportation options for community members. Creating strong partnerships will ensure that the Agency makes informed choices, through collaboration, that benefit everyone and contribute to the vibrancy and sustainability of this region now and in the future. The Agency will focus its efforts to support this second goal in 2025 through the following undertakings:

- **Partner in planning, developing, and implementing regional transportation and land use decisions** – STA's investments in High Performance Transit and Bus Rapid Transit (BRT) are shifting the land economics and investment decisions around these corridors. A broad group of stakeholders including elected officials, investors, developers, city staff, and riders are realizing the benefit of the high-quality, frequent, and predictable service that the Agency provides. STA strives to facilitate increased private and public investment in corridors served by High Performance Transit and around key transit stations and facilities. In 2025, STA will accomplish this through continued engagement with these stakeholders in updates to the Urban Growth Area (UGA) as well as in the development of the regional transportation plan, Horizon 2050, in addition to other local comprehensive planning efforts. In addition, STA will make the case for residential and employment- growth near its service by identifying and selecting a suitable location to begin a pilot Transit-Oriented Development project in 2025.
- **Implement Pilot of the Transit Oriented Development (TOD) Program** – STA will be launching a new TOD program in 2025, incentivizing partner jurisdictions to plan for increased densities and improved walkability surrounding HPT corridors and important transit nodes. The program is an initial pilot supported with funding identified by Board Resolution 790-21 adopted in December 2021, but may be continued as part of *Connect 2035*. Anticipated outcomes in 2025 include identifying areas of emphasis across the region to communicate relative priority for future TOD; releasing funding opportunities for selecting projects for technical assistance and station-area planning grants; and, evaluating STA-owned sites for potential TOD investments in the future.
- **Expand outreach to community partners, especially civic and community-based organizations, and local governments to collaborate with STA on key efforts including an update to its Title VI Program** – Throughout 2024, STA ramped up engagement within the region to gather feedback on various planning endeavors, such as the updates to *Connect Spokane* and the continued development of *Connect 2035* strategic plan. Continued progress in building relationships of trust is important for expanding the number of constructive conversations about transit along with other service improvements and projects being considered to ensure that underrepresented voices are being solicited, listened to, and reflected across these plans and efforts.
- **Other Connect 2035 Initiatives** – The STA Board of Directors will adopt the full *Connect 2035* strategic plan before the conclusion of 2024. Several initiatives oriented toward community collaboration are likely to take place or begin in 2025.

### Action 3: Strengthen STA's capacity to anticipate and respond to the demands of the region.

STA needs to grow and adapt to ever-changing conditions. Having a team who is well equipped and focused on the Agency's mission, along with strong supporting infrastructure, will provide the foundation required to deliver on the goals of this plan, balanced with providing reliable daily service. In support of this third goal, STA plans to do the following:



- **Advance the Facilities Master Plan toward preliminary siting and design** – The Facilities Master Plan will address future system-wide requirements for STA's maintenance, operations, and administration facilities. It is anticipated to identify requirements that are beyond STA's current capital program and will support strategic actions, such as zero-

emission fleets and growing service to the region. During the first half of 2025, the first phase of planning work will be completed, and is expected to detail the requirements and opportunity for a future "clean energy campus." A second phase of the Facilities Master Plan will commence by the second half of 2025, which will advance preliminary design of one or more facilities at specific sites, preparatory to completing environmental review and final design.

- **Implement STA's fleet replacement plan, including additional charging infrastructure, while preparing for the next steps in transitioning of the fleet toward zero emission vehicles in the future** – In 2025, STA will design additional on-route charging stations for construction and installation to support expanded daily use of the existing battery electric bus (BEB) fleet, for supporting BEB use primarily on routes 9 Sprague and 25 Division serving Spokane, Spokane Valley, and Spokane County.

- **Training and Development** – Adapting to the needs of the future will be critical. STA will invest in its team members by developing and delivering comprehensive programs which will impart the skills and training required to respond to and anticipate these evolving needs.



- **Other Connect 2035 Initiatives** – The STA Board of Directors will adopt the full *Connect 2035* strategic plan before the conclusion of 2024. Several initiatives oriented toward strengthening the agency's capacity may begin in 2025.

# 2025 BUDGET

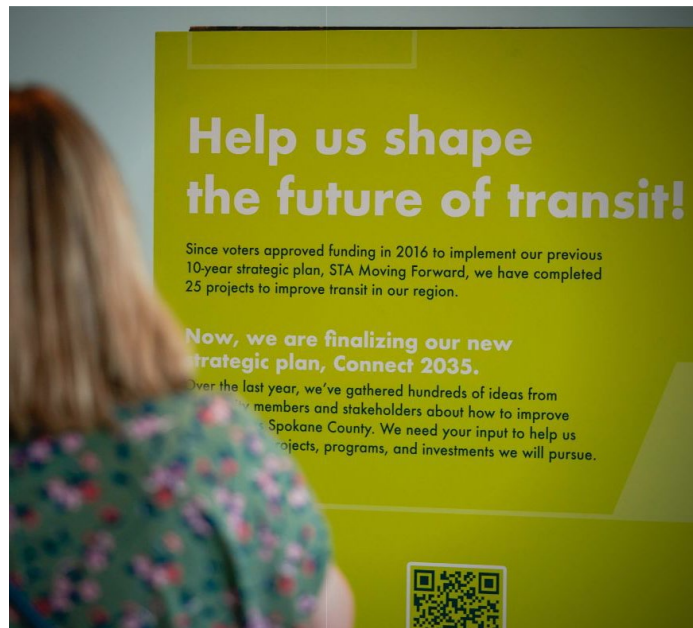
## Executive Overview

The current year (2024) has been a year marked with key milestones for STA. Ridership is on track to meet or exceed targets for 2024 bringing STA back to pre-COVID ridership levels. Progress on key projects has continued, including fulfilling the commitment of 10-minute frequency mid-day, 7.5-minute frequency at peak times, as well as extended late-night service on STA's first Bus Rapid Transit (BRT) route, the City Line. STA Board of Directors and staff have continued work on the second phase of the new 10-year strategic plan, Connect 2035 with adoption expected in December. The next BRT project, Division, is in the Project Development phase with the Federal Transit Administration for a federally funded project, and STA launched Route 9 Sprague in September 2024, refreshing the longstanding frequent service in the corridor as a High Performance Transit corridor. STA is also finishing a major update to its comprehensive plan, *Connect Spokane*, which will update foundational guidance and policies for the Agency.

As STA looks to 2025 and beyond, the Agency will keep the goal of exemplifying financial stewardship its primary focus. In addition, STA will keep in mind the economic and workforce uncertainties that surround it. The Spokane region continues to experience growth which comes with increasing traffic congestion, making STA's efforts to partner with the region to improve transportation essential. The 2025 actions and budget consider and provide as much anticipation to these elements which are outside of STA's control as possible and the Agency remains committed to planning and responding to changing expectations.

For STA in 2025, success will be defined by continued implementation of STA Moving Forward Plan, as well as starting implementation of the *Connect 2035* 10-year strategic plan which will provide the roadmap for impactful transportation investment in the region. The Agency's focus continues to be on making transit a convenient and easy option for travelers, which will support economic growth and address the associated traffic challenges of a strong region.

Building on a strong legacy and the support of those STA serves, the Agency is committed to the next phase of public transportation in the Spokane region by providing existing and new customers with more choices and tools to improve their experience with an Agency they can trust. STA is excited at the new opportunities which have come forward in the strategic planning work and the ability to translate those into reality for customers and across communities, as the Agency strives to realize its vision of connecting everyone to opportunities.



## Budget Process

STA's budget process starts in late June each year. A Budget Calendar is published along with an Action Plan and Budget Guidance to aid staff in planning for any new Agency-wide initiatives which may impact the agency. In July, staffing levels are reviewed by the CEO and Executive Team to determine whether the positions requested are approved for addition to the budget. During July and August, department managers analyze and propose non-



personnel budgets and the salaries and benefits for all approved positions are calculated. The revenue budget is developed as well. The Draft Budget is presented to the Executive Team for review in late August with final draft documents completed in September.

The Budget is presented to the Board’s Planning & Development Committee and to the Board of Directors three times in October, November, and December each year. First, in October, the initial Draft Budget is presented to the Planning & Development Committee and the STA Board. The Proposed Budget is then presented at the Planning & Development Committee Meeting and at the Public Hearing held during the November Board meeting. A video summarizing key elements of the budget is published on the STA website for employee, citizen and public outreach in November. The Final Proposed Budget is presented to the Planning & Development Committee and to the Board for review and adoption at the December meeting.

## Operating Budget

STA’s 2025 Final Proposed Operating and Capital Budget is shown in the summary table below. Operating revenue of \$155.7M exceeds operating expenses of \$131.4M. The capital budget of \$67.5M is offset by capital grant revenue of \$14.8M for a net use of funds for capital of \$52.7M. Cash of \$44.9M is intentionally used to balance the budget in support of STA’s priority of exemplifying financial stewardship by remaining debt-free. Total Sources and Uses of Funds are \$215.5M.

|   | 2024 Budget           | Final Proposed<br>2025 Budget | \$ Change from<br>2024 Budget | % Change from<br>2024 Budget |
|---|-----------------------|-------------------------------|-------------------------------|------------------------------|
| <b>Estimated Revenues:</b>                    |                       |                               |                               |                              |
| Fares & Other Transit Revenue                 | \$ 7,548,864          | \$ 7,808,056                  | \$ 259,192                    | 3.4%                         |
| Sales Tax                                     | 108,869,671           | 116,312,668                   | 7,442,997                     | 6.8%                         |
| State Grants                                  | 10,190,867            | 10,275,706                    | 84,839                        | 0.8%                         |
| Miscellaneous Revenue                         | 5,398,945             | 8,490,004                     | 3,091,059                     | 57.3%                        |
| Federal Preventive Maintenance                | 11,189,185            | 12,837,846                    | 1,648,661                     | 14.7%                        |
| <b>Subtotal: Operating Revenues</b>           | <b>\$ 143,197,532</b> | <b>\$ 155,724,280</b>         | <b>\$ 12,526,748</b>          | <b>8.7%</b>                  |
| Federal Capital Revenue                       | 8,104,582             | 2,194,315                     | (5,910,267)                   | -72.9%                       |
| State Capital Revenue                         | 12,178,184            | 12,639,555                    | 461,371                       | 3.8%                         |
| <b>Subtotal: Capital Revenue</b>              | <b>\$ 20,282,766</b>  | <b>\$ 14,833,870</b>          | <b>\$ (5,448,896)</b>         | <b>-26.9%</b>                |
| <b>Total Revenue</b>                          | <b>163,480,298</b>    | <b>170,558,150</b>            | <b>7,077,852</b>              | <b>4.3%</b>                  |
| Decrease in Cash Balance*                     | 53,358,544            | 44,914,229                    | (8,444,315)                   | -15.8%                       |
| <b>Total Source of Funds</b>                  | <b>\$ 216,838,842</b> | <b>\$ 215,472,379</b>         | <b>\$ (1,366,464)</b>         | <b>-0.6%</b>                 |
| <b>Estimated Expenditures:</b>                |                       |                               |                               |                              |
| Fixed Route                                   | \$ 78,970,783         | \$ 85,959,111                 | \$ 6,988,328                  | 8.8%                         |
| Paratransit                                   | 20,026,632            | 21,875,233                    | 1,848,601                     | 9.2%                         |
| Rideshare                                     | 908,949               | 955,926                       | 46,977                        | 5.2%                         |
| Plaza   | 3,525,016             | 4,103,871                     | 578,854                       | 16.4%                        |
| Administration                                | 18,758,667            | 18,545,588                    | (213,078)                     | -1.1%                        |
| <b>Total Operating Expenses</b>               | <b>\$ 122,190,047</b> | <b>\$ 131,439,729</b>         | <b>\$ 9,249,682</b>           | <b>7.6%</b>                  |
| Capital Expenditures - Includes FR & PT Fleet | 75,281,079            | 67,553,927                    | (7,727,152)                   | -10.3%                       |
| FR & PT Fleet Replacement Allocation          | 19,367,716            | 16,478,723                    | (2,888,993)                   | 100.0%                       |
| <b>Total Use of Funds</b>                     | <b>\$ 216,838,842</b> | <b>\$ 215,472,379</b>         | <b>\$ (1,366,464)</b>         | <b>-0.6%</b>                 |

\* Represents net decrease in cash from Cash & Reserves of \$26,596,206 and a reduction in the Fleet Replacement Fund of \$18,318,023 for purchase of vehicles.

## Operating Revenues

STA relies on three primary sources of revenue to fund its operations: 1) local, voter-approved sales tax, 2) fares, and 3) operating grant funding, both state and federal, along with interest and miscellaneous income. The Final Proposed 2025 Budget includes Operating revenues of \$155,724,280. The following chart shows the major sources of revenue in tabular and graphical formats:

| Revenue Type by Category             |                       |                       |                            |                          |                         |  |
|--------------------------------------|-----------------------|-----------------------|----------------------------|--------------------------|-------------------------|--|
| Revenue Type                         | 2023 Actual           | 2024 Budget           | Final Proposed 2025 Budget | Change 2025 to 2024 (\$) | Change 2025 to 2024 (%) |  |
| Sales Tax Revenue                    | \$ 114,879,746        | \$ 108,869,671        | \$ 116,312,668             | \$ 7,442,998             | 6.8%                    |  |
| Fares & Other Transit Revenue        | 6,938,613             | 7,548,864             | 7,808,056                  | 259,193                  | 3.4%                    |  |
| Federal Preventive Maintenance Grant | 10,863,286            | 11,189,186            | 12,837,846                 | 1,648,660                | 14.7%                   |  |
| State Grants                         | 9,247,716             | 10,190,867            | 10,275,706                 | 84,839                   | 0.8%                    |  |
| Miscellaneous Revenue                | 5,947,117             | 5,398,945             | 8,490,004                  | 3,091,059                | 57.3%                   |  |
| Federal Stimulus Grants              | 20,079,508            | -                     | -                          | -                        | 0.0%                    |  |
| <b>Total Revenues</b>                | <b>\$ 167,955,985</b> | <b>\$ 143,197,532</b> | <b>\$ 155,724,280</b>      | <b>\$ 12,526,748</b>     | <b>8.7%</b>             |  |

Operating Revenues by Category – 2023 Actual, 2024 Budget, Final Proposed 2025 Budget



**Sales Tax** – Budgeted sales tax, provided by a local voter-approved sales tax rate of 0.8 percent levied within the PTBA, is the most significant source of operating revenue. Sales tax represents 75.7 percent of the 2025 Operating Revenue budget. STA has experienced favorable sales tax revenue growth over the last three years (actual versus budget), with increases of 6.3%, 7.0%, and 3.9% for 2022, 2023, and 2024 (YTD through October), respectively. 2025 Budget looks at both the current year trending growth rate and the broader state of the national and local economy where there continue to be mixed signals.

As such, STA budgeted a one percent increase in sales tax over the latest twelve months of actual receipts. For 2025, this creates a growth of 6.8 percent over the 2024 budget. STA continues to closely monitor collections of sales tax so it can take any necessary compensating actions should economic conditions deteriorate. Any excess revenue generated by favorable sales tax collection variances are reinvested in the Agency’s capital and operating program to support initiatives to be developed in the next 10-year strategic plan, *Connect 2035*.

**Passenger Fares** – Fare revenue is derived based on historical and forecasted ridership information, as shown below, combined with average fare per boarding.

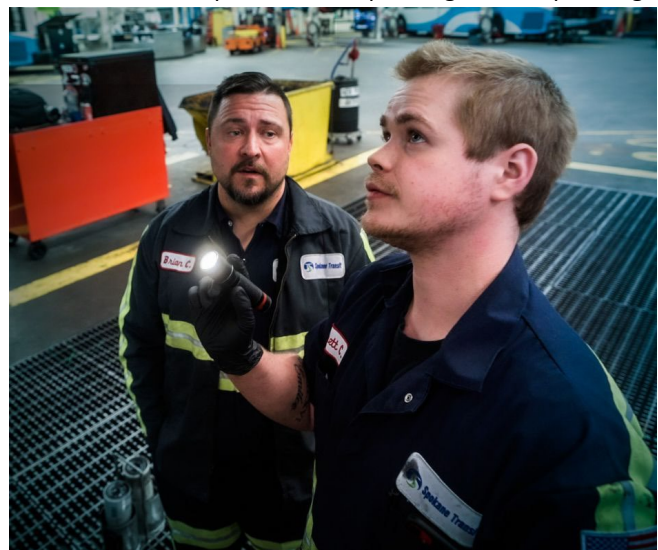
### Ridership Summary

|                        | 2023 Actual      | 2024 Budget      | Final<br>Proposed<br>2025 Budget | Change from<br>2024 Budget | % Change<br>from 2024<br>Budget |
|------------------------|------------------|------------------|----------------------------------|----------------------------|---------------------------------|
| Fixed Route            | 8,947,157        | 9,159,766        | 10,390,000                       | 1,230,234                  | 13.4%                           |
| Paratransit            | 360,927          | 428,615          | 404,960                          | (23,655)                   | -5.5%                           |
| Rideshare              | 95,655           | 119,792          | 115,000                          | (4,792)                    | -4.0%                           |
| <b>Total Ridership</b> | <b>9,403,739</b> | <b>9,708,173</b> | <b>10,909,960</b>                | <b>1,201,787</b>           | <b>12.4%</b>                    |

The average fare per fixed route boarding is expected to be \$0.64. Average fare per boarding varies due to the blend of fare types and overall ridership. There is no projected fare increase included in the 2025 Budget. The last fare increase occurred in 2019. The current Adult Fare is \$2.00 with a daily cap of \$4.00. The current Reduced Fare is \$1.00, with a daily cap of \$2.00. Youth who are 18 years of age and younger ride free.

STA’s fare philosophy is anchored in its comprehensive plan, *Connect Spokane*, which articulates that ridership increases are achieved by making public transportation cost effective and simple to use. Depending on the operating environment, type of transit service, and current demand, fares can play a role in the increase or decrease of ridership. The collection of fares means there is opportunity to provide more service to more people with the additional revenues.

**Federal Preventive Maintenance** - STA is a recipient of Federal section 5307 formula grant funds for preventive maintenance. Use of these funds for maintenance is authorized by the Federal Transit Administration (FTA). An increase in 5307 funding came with the passage of the Infrastructure Investment and Jobs Act which apportioned additional funding to transit agencies across the United States beginning in 2022 and is expected to continue over the next 5 years. In 2025, this federal operating funding represents 8.4 percent of Operating Revenues.



**State Grants** - STA receives funding from the Washington State Department of Transportation for special needs transportation. In addition, STA started receiving funding in 2023 from the Move Ahead Washington legislation, the state transportation package that provides funding for public transportation over the next 16 years. It is funded by the Climate Commitment Act. The Transit Support Grant requires agencies to provide zero-fare for youth eighteen years of age and under. These operating grants represent 6.7 percent of 2025 Operating revenues.

**Miscellaneous** - This revenue consists primarily of investment earnings. Interest income has increased due to an increase in average cash balance and higher interest rates. The interest rate assumption for 2025 is 3.5 percent.

**Federal Stimulus Grants** - One-time Federal contributions such as Coronavirus Aid, Relief, and Economic Security 2020 (CARES), Coronavirus Response and Relief Supplemental Appropriations Act 2021 (CRRSAA) and American Rescue Plan Act 2022 (ARPA) were included in Operating Revenues in 2022 and 2023. No one-time Federal grants were received in 2024 and are not anticipated for 2025 and beyond.

## Operating Expenses

The Final Proposed 2025 Operating Expense budget totals \$131,439,729 which represents the cost to maintain existing service levels in line with STA's Action Plan. Expenses are comprised of the following major functional and natural categories:

| Expense Type by Function |                       |                       |                            |                          |                         |  |
|--------------------------|-----------------------|-----------------------|----------------------------|--------------------------|-------------------------|--|
| Expense Type             | 2023 Actual           | 2024 Budget           | Final Proposed 2025 Budget | Change 2025 to 2024 (\$) | Change 2025 to 2024 (%) |  |
| Fixed Route              | \$ 68,540,549         | \$ 78,970,783         | \$ 85,959,111              | \$ 6,988,328             | 8.8%                    |  |
| Paratransit              | 17,010,581            | 20,026,632            | 21,875,233                 | 1,848,601                | 9.2%                    |  |
| Rideshare                | 650,935               | 908,949               | 955,926                    | 46,977                   | 5.2%                    |  |
| Plaza                    | 2,537,238             | 3,525,016             | 4,103,871                  | 578,855                  | 16.4%                   |  |
| Administration           | 15,601,317            | 18,758,667            | 18,545,588                 | (213,079)                | -1.1%                   |  |
| <b>Total Expenses</b>    | <b>\$ 104,340,619</b> | <b>\$ 122,190,047</b> | <b>\$ 131,439,729</b>      | <b>\$ 9,249,682</b>      | <b>7.6%</b>             |  |

| Expense Type by Natural Category |                       |                       |                            |                          |                         |  |
|----------------------------------|-----------------------|-----------------------|----------------------------|--------------------------|-------------------------|--|
| Expense Type                     | 2023 Actual           | 2024 Budget           | Final Proposed 2025 Budget | Change 2025 to 2024 (\$) | Change 2025 to 2024 (%) |  |
| Salaries & Wages                 | \$ 47,671,659         | \$ 50,065,161         | \$ 54,259,573              | \$ 4,194,413             | 8.4%                    |  |
| Benefits                         | 24,360,495            | 32,602,999            | 35,744,839                 | 3,141,840                | 9.6%                    |  |
| Services                         | 5,752,423             | 7,485,105             | 7,877,877                  | 392,772                  | 5.2%                    |  |
| Contract Transportation          | 6,889,444             | 8,135,235             | 8,218,048                  | 82,813                   | 1.0%                    |  |
| Materials                        | 14,496,716            | 17,069,581            | 17,451,770                 | 382,189                  | 2.2%                    |  |
| Other                            | 5,169,882             | 6,831,967             | 7,887,622                  | 1,055,655                | 15.5%                   |  |
| <b>Total Expenses</b>            | <b>\$ 104,340,619</b> | <b>\$ 122,190,047</b> | <b>\$ 131,439,729</b>      | <b>\$ 9,249,682</b>      | <b>7.6%</b>             |  |

Operating expenses are most directly impacted by the number of revenue hours (a transit passenger vehicle in passenger carrying service for one hour) of service STA provides. Revenue miles are also a valuable indicator of the level of service activity. STA tracks each of these indicators by mode. The mode describes the type of service that STA provides:

**Fixed Route (Motor Bus)** - Fixed Route refers to regularly scheduled buses operating on established routes. This service is directly operated by STA. In 2023, STA introduced its first Bus Rapid Transit route, the City Line, which contributed to the budgeted increase in service hours with 15-minute service. The 2024 increase included service frequency of 10-minutes mid-day and extended late night service, 7.5-minute peak frequency, along with other improvements. The 2025 increase is impacted by the September 2024 service change as well as minor modifications to holiday service times occurring in 2025.

**Paratransit (Demand Response)** - Paratransit refers to the mode of service that provides a complementary service to fixed route for those unable to use the regular bus because of the effects of their disability as provided under the Americans with Disabilities Act (ADA). Directly operated service is provided by STA personnel during the day on weekdays while purchased service is provided by a private contractor on nights and weekends, and when additional weekday support is needed.

**Rideshare** - Rideshare (formerly known as Vanpool) is a service for prearranged groups of riders who commute to a common destination in a van owned and maintained by STA. One of the passengers is designated as the driver. Employers participating in the program may provide a subsidy to their employees as a part of the state commute trip reduction (CTR) program.

The following charts show the comparison of revenue hours and revenue miles by mode for 2023 Actual, 2024 Budget, and the Final Proposed 2025 Budget:

### Revenue Hours by Mode

|                            | 2023 Actual    | 2024 Budget    | Final Proposed 2025 Budget | Change from 2024 Budget | % Change from 2024 Budget |
|----------------------------|----------------|----------------|----------------------------|-------------------------|---------------------------|
| Fixed Route                | 494,282        | 530,131        | 541,671                    | 11,540                  | 2.2%                      |
| Paratransit                | 163,201        | 165,861        | 167,339                    | 1,478                   | 0.9%                      |
| Rideshare                  | 28,536         | 30,142         | 32,734                     | 2,592                   | 8.6%                      |
| <b>Total Revenue Hours</b> | <b>686,019</b> | <b>726,134</b> | <b>741,744</b>             | <b>15,610</b>           | <b>2.1%</b>               |

### Revenue Miles by Mode

|                            | 2023 Actual       | 2024 Budget       | Final Proposed 2025 Budget | Change from 2024 Budget | % Change from 2024 Budget |
|----------------------------|-------------------|-------------------|----------------------------|-------------------------|---------------------------|
| Fixed Route                | 6,824,002         | 7,276,488         | 7,462,342                  | 185,854                 | 2.6%                      |
| Paratransit                | 2,316,653         | 2,642,377         | 2,595,919                  | (46,458)                | -1.8%                     |
| Rideshare                  | 1,016,131         | 1,070,516         | 1,070,516                  | -                       | 0.0%                      |
| <b>Total Revenue Miles</b> | <b>10,156,786</b> | <b>10,989,381</b> | <b>11,128,777</b>          | <b>139,396</b>          | <b>1.3%</b>               |

**Salaries & Wages** – While directly influenced by the 2025 revenue hours assumptions and the associated labor required to provide the services, STA administers a competitive compensation program with wages inclusive of step increases for employees based on their tenure with the Agency, along with general wage increases. Staffing for 2025 includes 22 new positions, bringing the total budgeted count to 794 employees. Departmental employee detail can be found in the Employee section below. In 2025, the Agency will pilot a Safety Ambassador Program which accounts for 11 of the new positions. The estimated cost in 2025 is \$1 million. Overall, the increase in salaries & wages over 2024 reflects the new positions, contracted increases for ATU 1015, ATU 1598, AFSCME 3939, and general wage increases for management and administrative staff offset by the ending of the retention incentive program.

**Benefits** – The benefits budget includes assumptions for established cost increases, as well as known changes in required contribution rates. The two primary medical insurance programs offered by STA to its employees will increase by 3.9 percent and 6.88 percent, respectively, while the dental insurance premium remained the same as 2024.

**Services** – The services budget consists of professional and technical services, contract and custodial maintenance, printing, security, and other services. The increase is reflective of the work that will be undertaken with STA’s information system consultants to complete a business continuity plan in 2025 as well as increased needs for custodial and facility engineering services at the Plaza.

**Contract Transportation** – As previously mentioned, STA engages a contractor to provide its Paratransit service on nights and weekends. The overall contracted transportation budget for 2025 is only slightly more than 2024.

**Materials** –Fuel is the largest component of the materials budget. The 2025 budget assumes a cost per gallon of diesel fuel at \$4.05 compared to the 2024 budget assumption of \$4.45 per gallon. STA gets estimated fuel prices from the U.S. Energy Information Administration (EIA). In addition, the cost of vehicle repair parts is anticipated to increase slightly in 2025. The 2025 supplies budget anticipates a 2.3 percent increase from the 2024 budget. This increase is impacted by the budget assumption for the cost of fare media and software licenses and maintenance offset by lower fuel costs.

**Other** – Other expenses consist of utilities, insurance and miscellaneous items which are reflecting an increase of 15.5 percent over the 2024 budget. Property and liability insurance is one of the key drivers of this increase. For the Proposed 2025 Budget, STA expects insurance costs to increase by 13.4 percent based on the rates provided by the Washington State Transit Insurance Pool (WSTIP), reflective of challenging insurance markets as insurance providers reduce the limits available for purchase.

## Departmental Overview

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### Operations

#### Fixed Route

Fixed Route is the core of the Agency service and consists of the administration and delivery of fixed route bus service to customers, 365 days a year. Agency-wide, Fixed Route coordinates service delivery with other Departments, and formulates and implements Agency goals consistent with the mission of STA. Fixed Route includes all Coach Operators, Supervisors, Dispatch and Transportation administrative functions.

#### Paratransit

Paratransit is a door to door, shared ride complementary service to Fixed Route for those whose disabilities prevent them from taking the bus. Paratransit includes Van Operators, Transportation administration, Reservations, and Dispatch. Paratransit service is provided by a contractor at night and on weekends. Paratransit also includes the Special Use Van and Surplus Van grant programs which provide transportation solutions to nonprofit organizations and community groups.

#### Rideshare

STA's rideshare program provides rideshare vehicles for groups of commuters who have at least one end



of their commute in Spokane County. Rideshare staff provide day-to-day support to Rideshare participants including vehicle maintenance, recruitment and retention of participants as well as training of volunteer coordinators, drivers, and bookkeepers.

### **Vehicle Maintenance**

Vehicle Maintenance is responsible for providing safe and reliable vehicles and equipment for the delivery of transportation services to customers, and in support of all other Agency business. They are involved in the selection and procurement of vehicles and parts, supplies, tools, and equipment while looking for ways to improve vehicle performance and safety to provide a clean, safe, reliable, and efficient environment for customers. The Department prepares the annual Transit Asset Management Plan.

### **Facilities & Grounds Maintenance**

Facilities & Grounds Maintenance is responsible for STA's buildings and grounds, building systems, furnishings, and park and ride lots and bus stops. This includes STA's Administrative, Operating, and Maintenance Facilities and all Park and Ride facilities throughout STA's service area.

## **Administrative**

### **Executive**

The Chief Executive Officer (CEO) sets the overall direction, while providing supervision and coordination of the activities of the Agency in support of the vision and mission and in accordance with policies established by the Board of Directors. This includes the development and administration of Agency plans, services, programs, and policies and procedures. The Executive group also includes the Clerk of the Board who provides Board and CEO support, as well as the Ombudsman and Accessibility Officer.

### **Planning & Development**

Planning & Development oversees the service planning, capital project delivery and grant administration and reporting activities for STA. Departmental staff design, monitor, and optimize fixed route bus services and develop routes for operators to select. The group is responsible for preparing the National Transit Database (NTD) report and submittal of the annual Transit Development Plan and STA's comprehensive plan to the Board for approval. Further, the department is responsible for the design and delivery of capital and operating projects approved by the Board of Directors.



### **Human Resources**

Human Resources seeks to create a team of highly effective individuals to further STA's vision and mission. Department staff accomplish this through the hiring, training and retention of employees committed to delivering outstanding public transportation. Human Resources manages the safety and security functions for the Agency. Safety responsibilities include the risk assessment of accidents and incidents, and review of all safety related documents, and Agency-wide safety trainings while Security covers oversight and patrolling of the Agency's facilities and vehicles to monitor and manage for security and safety-related conditions.

### **Finance**

Finance is responsible for recording and maintaining the Agency's financial transactions and supporting documentation in conformance with all state and federal accounting regulations, generally accepted accounting principles and the Agency's own policies. In addition, reporting to the Chief Financial Officer are Information Services and Purchasing. Information Services (IS) is responsible for the support, maintenance, and governance of the Agency's information technology needs, including the management of cybersecurity risks. Purchasing administers the procurement of goods and services including oversight and monitoring of vendors, consultants, and contractors as well as contract development. Purchasing is also responsible for overseeing the Disadvantaged Business Enterprise program that ensures small businesses owned by socially and economically disadvantaged individuals have access to federally-assisted contracts.

### Communications & Customer Service

Communications staff is responsible for Agency marketing and communications, along with media relations. They produce informational and educational materials about the Agency and promote awareness about-STA's transit services. The Department manages the website and real-time customer communications, and social media. The Customer Service team is responsible for pass/fare sales and assisting customers with schedules and trip planning.

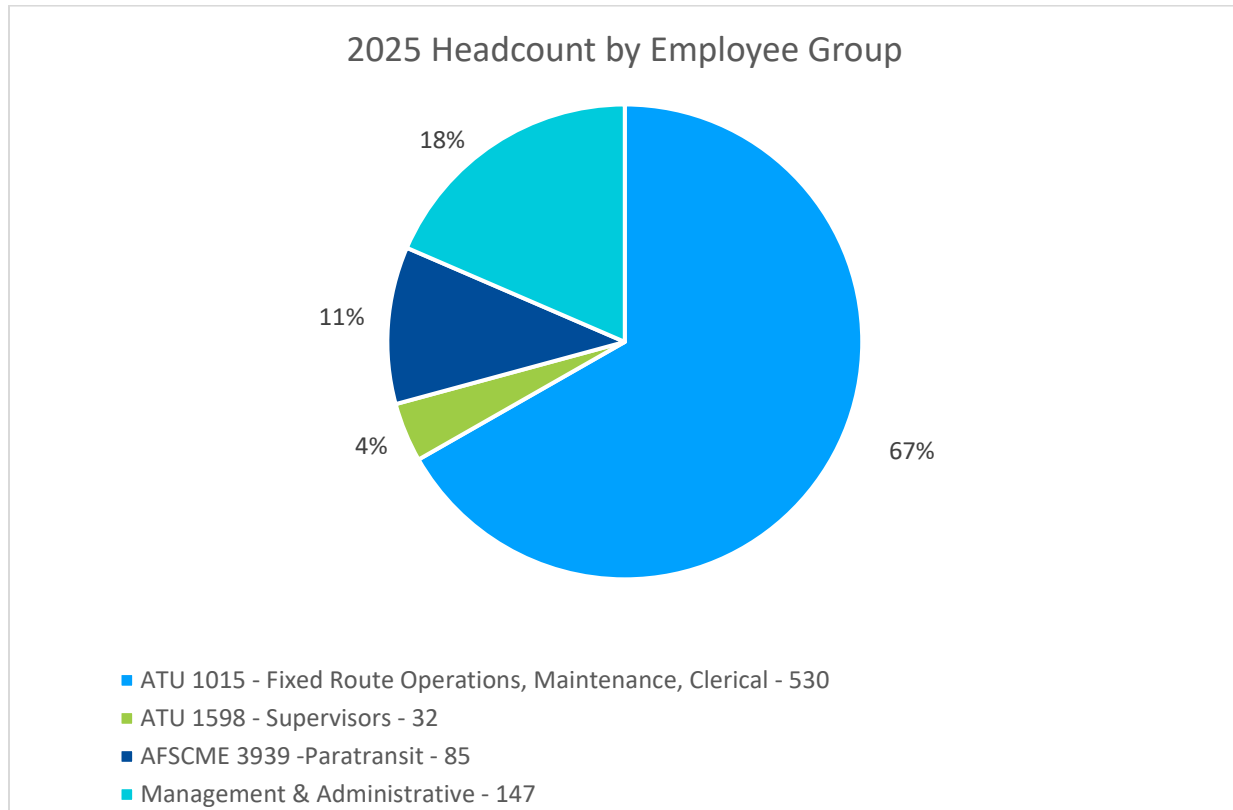
### Employees

STA's Final Proposed 2025 budgeted workforce consists of 768 full-time and 26 part-time employees, summarized across Departments as follows. A full detail of positions by functions is included in the Appendix section.

| Department                                    | Headcount  |           | Total      |
|---|------------|-----------|------------|
|   | Full-Time  | Part-Time |            |
| <b>Operations</b>                             |            |           |            |
| Fixed Route                                   | 369        | 25        | 394        |
| Paratransit (directly operated)               | 93         | 0         | 93         |
| Rideshare                                     | 2          | 0         | 2          |
| Vehicle Maintenance                           | 114        | 0         | 114        |
| Facilities & Grounds Maintenance              | 35         | 0         | 35         |
| <b>Total Operations</b>                       | <b>613</b> | <b>25</b> | <b>638</b> |
| <b>Administrative</b>                         |            |           |            |
| Executive                                     | 5          | 0         | 5          |
| Planning & Development                        | 24         | 0         | 24         |
| Human Resources including Security            | 59         | 0         | 59         |
| Finance, Purchasing, and Information Services | 41         | 1         | 42         |
| Communications & Customer Service             | 26         | 0         | 26         |
| <b>Total Administrative</b>                   | <b>155</b> | <b>1</b>  | <b>156</b> |
| <b>Total Agency Headcount</b>                 | <b>768</b> | <b>26</b> | <b>794</b> |



About 647 of STA employees or 82 percent of the workforce are represented by one of three labor unions, in addition to non-represented management and administrative staff. The breakdown by employee group is as follows:



Staffing in 2025 includes an increase of 22 positions from the 2024 budget.

The new positions include, by function:

**Fixed Route**

- 1 Fixed Route Manager
- 1 Deputy Director of Operations
- 1 Operations Data & Research Analyst
- 1 Parts Clerk

**Security**

- 1 Lead Transit Officer
- 1 Security Specialist
- 10 Transit Safety Ambassadors

**Maintenance**

- 2 Servicers
- 1 General Repair Vehicle Technician
- 1 Journeyman Vehicle Repair Technician

**Administration**

- 1 Human Resources Manager
- 1 Safety Administrator

## Capital Budget

The full Capital Improvement Plan by Projects is included in the Appendix section.

| Spokane Transit Authority 2025 Capital Budget Summary      |  |                            |                     |                             |                      |                     |                      |
|--|--|----------------------------|---------------------|-----------------------------|----------------------|---------------------|----------------------|
| Program Category   | Program Name                                 | 2025 Capital Budget in TDP | Quantity            | 2025 Capital Budget Updated | State Funding        | Federal Funding     | Local Funding        |
| Vehicles   | Fixed Route Fleet Expansion                  | \$ 8,854,885               | 5                   | \$ 5,194,912                | \$ 2,162,273         | \$ 1,639,693        | \$ 1,392,946         |
|  | Fixed Route Fleet Replacement                | 5,250,357                  | 22                  | 15,959,938                  | -                    | -                   | 15,959,938           |
|  | Paratransit Van Replacement                  | 965,139                    | 6                   | 965,139                     | -                    | -                   | 965,139              |
|  | Rideshare Vehicle Replacement                | 605,000                    | 11                  | 605,000                     | -                    | -                   | 605,000              |
|  | Non-Revenue Vehicles                         | 170,000                    | 4                   | 170,000                     | -                    | -                   | 170,000              |
| <b>Total Vehicles</b>                                      |  | <b>\$ 15,845,381</b>       | <b>48</b>           | <b>\$ 22,894,989</b>        | <b>\$ 2,162,273</b>  | <b>\$ 1,639,693</b> | <b>\$ 19,093,023</b> |
| Facilities - Maintenance & Administration                  | Boone - Preservation and Enhancements        | \$ 5,169,895               |                     | \$ 4,194,895                | \$ -                 | \$ -                | \$ 4,194,895         |
|  | Fleck Center - Preservation and Improvements | 62,000                     |                     | 635,297                     | 49,495               | -                   | 585,802              |
|  | Miscellaneous Equipment and Fixtures         | 510,526                    |                     | 510,526                     | -                    | -                   | 510,526              |
|  | Facility Master Plan Program (Connect 2035)  | 100,000                    |                     | 600,000                     | -                    | -                   | 600,000              |
| <b>Total Facilities - Maintenance &amp; Administration</b> |  | <b>\$ 5,842,421</b>        |                     | <b>\$ 5,940,718</b>         | <b>\$ 49,495</b>     | <b>\$ -</b>         | <b>\$ 5,891,223</b>  |
| Facilities - Passenger & Operational                       | Park and Ride Upgrades                       | \$ 1,224,430               |                     | \$ 1,136,218                | \$ -                 | \$ -                | \$ 1,136,218         |
|  | Plaza Preservation and Improvements          | 1,225,098                  |                     | 2,025,098                   | -                    | -                   | 2,025,098            |
|  | Route & Stop Facility Improvements           | 6,252,643                  |                     | 5,450,851                   | -                    | -                   | 5,450,851            |
|  | Near Term Investments                        | 289,601                    |                     | 1,973,566                   | -                    | -                   | 1,973,566            |
|  | Transit Center Upgrades                      | 5,700,000                  |                     | 1,230,000                   | -                    | -                   | 1,230,000            |
| <b>Total Facilities - Passenger &amp; Operational</b>      |  | <b>\$ 14,691,772</b>       |                     | <b>\$ 11,815,733</b>        | <b>\$ -</b>          | <b>\$ -</b>         | <b>\$ 11,815,733</b> |
| Technology   | Business Systems Replacement                 | \$ 1,240,000               |                     | \$ 1,240,000                | \$ -                 | \$ -                | \$ 1,240,000         |
|  | Capital Program Management Software          | -                          |                     | 306,000                     | -                    | -                   | 306,000              |
|  | Communications Technology Upgrades           | 80,000                     |                     | 80,000                      | -                    | -                   | 80,000               |
|  | Computer Equipment Preservation and Updates  | -                          |                     | 225,148                     | -                    | -                   | 225,148              |
|  | Fare Collection and Sales Technology Total   | 50,000                     |                     | 50,000                      | -                    | -                   | 50,000               |
|  | IS Infrastructure and End User Equipment     | 871,300                    |                     | 1,796,300                   | -                    | -                   | 1,796,300            |
|  | Operating & Customer Service Software        | -                          |                     | 734,808                     | -                    | -                   | 734,808              |
|  | Security and Access Technology               | 130,000                    |                     | 676,500                     | -                    | -                   | 676,500              |
|  | Smart Bus Implementation                     | 2,500,000                  |                     | 2,500,000                   | -                    | -                   | 2,500,000            |
|  | <b>Total Technology</b>                      |                            | <b>\$ 4,871,300</b> |                             | <b>\$ 7,608,756</b>  | <b>\$ -</b>         | <b>\$ -</b>          |
| High Performance Transit Implementation                    | City Line                                    | \$ -                       |                     | \$ 500,000                  | \$ -                 | \$ 289,500          | \$ 210,500           |
|  | Cheney Line                                  | 72,752                     |                     | 300,000                     | -                    | -                   | 300,000              |
|  | I-90/Valley Line                             | 12,754,867                 |                     | 8,138,545                   | 3,413,380            | 265,122             | 4,460,043            |
|  | Monroe-Regal Line                            | 727,371                    |                     | 1,040,373                   | -                    | -                   | 1,040,373            |
|  | Sprague Line                                 | 1,000,000                  |                     | 2,985,813                   | 1,290,407            | -                   | 1,695,406            |
|  | West Broadway Line                           | 1,800,000                  |                     | 560,000                     | -                    | -                   | 560,000              |
| <b>Total High Performance Transit Implementation</b>       |  | <b>\$ 16,354,990</b>       |                     | <b>\$ 13,524,731</b>        | <b>\$ 4,703,787</b>  | <b>\$ 554,622</b>   | <b>\$ 8,266,322</b>  |
| Connect 2035   | Connect 2035 Future Initiatives              | \$ 25,000,000              |                     | \$ -                        | \$ -                 | \$ -                | \$ -                 |
|  | Division Street BRT                          | 4,500,000                  |                     | 5,544,000                   | 5,544,000            | -                   | -                    |
|  | Wellesley Line                               | 225,000                    |                     | 225,000                     | 180,000              | -                   | 45,000               |
| <b>Total Connect 2035</b>                                  |  | <b>\$ 29,725,000</b>       |                     | <b>\$ 5,769,000</b>         | <b>\$ 5,724,000</b>  | <b>\$ -</b>         | <b>\$ 45,000</b>     |
| <b>Total 2025 Capital Budget</b>                           |  | <b>\$ 87,330,864</b>       |                     | <b>\$ 67,553,927</b>        | <b>\$ 12,639,555</b> | <b>\$ 2,194,315</b> | <b>\$ 52,720,057</b> |

### **Rolling Stock (Vehicles)**

STA's Capital Budget includes \$22.9 million for procurement of 48 revenue and non-revenue vehicles.

Revenue Vehicles – The budget for revenue vehicles is \$22.7 million for procurement of 44 vehicles. Revenue vehicles are those coaches and vans used to provide revenue service to passengers in the STA Public Transportation Benefit Area (PTBA). There are 22 fixed route forty-foot clean diesel coaches planned for replacement at a cost of \$15.9 million, 5 fixed route double decker signature coaches for expansion at a cost of \$5.2 million, 6 paratransit vans at about \$1.0 million, and 11 rideshare vehicles at about \$0.6 million. STA expects to receive \$3.8 million in federal and state funding to support the purchase of these vehicles.

Non-Revenue Vehicles – Non-revenue vehicles include vehicles needed for operations such as supervisor trucks, security vehicles, maintenance trucks, and road cars. STA plans to replace 4 non-revenue vehicles at a cost of \$0.2 million in 2025.

### **Facilities – Maintenance & Administration**

STA's Facilities Maintenance & Administration total budget for 2025 amounts to \$5.9 million. This includes \$4.2 million for preservation and enhancement of the STA maintenance and administration facilities at Boone which includes an electrical system upgrade for the Boone facilities, HVAC maintenance, a Clean Building audit, and the fire suppression upgrade. Fleck Center preservation and improvements of \$0.6 million for 2025 include completing the bus/van washer replacement as well as the fuel tanks. The capital budget for Facilities Maintenance and Administration also includes \$0.6 million for an update to the Facility Master Plan as well as \$0.5 million for other miscellaneous equipment and fixture needs of the Agency.

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

STA Facilities for Passenger and Operational needs for the 2025 budget is \$11.8 million. Included are upgrades to Park and Rides and Transit Centers, \$2.4 million of which includes West Plains Transit Center Operational Expansion and Enhancements and on-route charging infrastructure at Hastings Park and Ride and on HPT Route 9. STA plans to spend \$2.0 million for preservation and improvements to the STA Plaza focused on the Clean Building improvements as well as replacements of the fire panel, trash compactor, and design of Plaza Bay 1 for future construction. Route and Stop Facility Improvements and Near-Term Investments focus on those operational improvements for passengers and operations such as shelters, lighting, updates to bus stops, operator comfort stations and accessibility improvements. The 2025 budget for Route and Stop Facility Improvements and Near-Term Investments is \$7.4 million.



### **Technology**

The total budget for Technology projects for 2025 is \$7.6 million. This includes Enterprise Asset Management System Implementation, Project Management Software, Communications Technology, Computer Equipment Preservation and Updates, Information Systems Infrastructure and End User Equipment, Operating and Customer Service applications, and Security and Access Technology.

### **High Performance Transit Implementation**

STA's budget for 2025 High Performance Transit Implementation totals \$13.5 million. This includes continuing City Line obligations of \$0.5 million and the Cheney Line at \$0.3 million. In addition, STA has budgeted \$8.1 million for I-90/Valley Line projects such as Mirabeau Transit Center Improvements, planning for the Appleway Station Park

and Ride as well as the new Argonne Station Park & Ride. The Sprague Line will continue with a 2025 budget of \$3.0 million along with the Monroe-Regal Line and the West Broadway Line at \$1.0 million and \$0.6 million respectively.

### Connect 2035

The Capital Budget for 2025 includes the Division Street Bus Rapid Transit (BRT) project and the Wellesley HPT Line Design as part of the Connect 2035 Strategic Plan. The 2025 budget for Division Street BRT is \$5.6 million with \$0.2 million for Wellesley HPT for a total of \$5.8 million.

## Cash and Reserves

STA is a debt-free Agency and, as such, manages its resources to create a sustainable and balanced budget. The Cash balance represents the available cash resources of the Agency as of the end of the Budget period after 2025 budgeted operating and capital activities and Reserves, which are Board approved committed amounts.

## Cash and Reserves Analysis

|   | <b>Final Proposed<br/>2025 Budget</b> |
|---|---------------------------------------|
| <b>OPERATING ACTIVITIES</b>   |                                       |
| Revenue (excluding capital grants)  | \$ 155,724,280                        |
| Operating Expense   | (131,439,729)                         |
| <b>Revenue Over / (Under) Operating Expenses</b>                          | <b>\$ 24,284,551</b>                  |
| <b>CAPITAL ACTIVITIES (Local Funds)</b>                                   |                                       |
| Purchase of Property, Plant, and Equipment                                | (34,402,034)                          |
| FR & PT Fleet Replacement Allocation                                      | (16,478,723)                          |
| <b>Total Local Cash Used for Capital Activities</b>                       | <b>\$ (50,880,757)</b>                |
| <b>NET DECREASE IN CASH</b>   | <b>\$ (26,596,206)</b>                |
| CASH (Projected beginning 2025)   | \$ 222,423,557                        |
| <b>CASH (Projected ending 2025)</b>                                       | <b>\$ 195,827,350</b>                 |
| <b>BOARD DESIGNATED AND OTHER RESERVES</b>                                |                                       |
| Operating Reserve (15% of Operating Expenses)                             | \$ (19,715,959)                       |
| Risk Reserve  | (5,500,000)                           |
| Right of Way Acquisition Reserve  | (4,950,000)                           |
| Real Estate Acquisition Reserve   | (25,000,000)                          |
| Claims Reserve - L&I required (other)                                     | (357,000)                             |
| <b>Total Board Designated &amp; Other Reserves</b>                        | <b>\$ (55,522,959)</b>                |
| <b>2025 Estimated End of Year Cash Balance After Reserves<sup>1</sup></b> | <b>\$ 140,304,391</b>                 |
| <b>2025 Estimated End of Year Fleet Replacement Fund Balance</b>          | <b>\$ 30,709,465</b>                  |

<sup>1</sup> Estimated end of year cash balance after reserves are used for future capital expenditures included in the 2025-2030 Capital Improvement Plan

## **Reserves**

The Board of Directors adopted Board Resolution 630A-07 and 804-22 to establish selected designated cash reserve policies to include Self-Insurance, Operating Reserve and Real Estate related Reserves.

**Self-Insurance Risk Reserve** — A total of \$5.5 million was designated to provide catastrophic self-insurance coverage for underground storage tanks to protect the Agency from exposure beyond the financial resources available through the Agency's insurance coverage.

**Operating Reserve** — A reserve equal to 15% of the annual adopted operating expense budget was established to protect the Agency from sudden and unforeseen financial challenges from fluctuating revenues or expenditures, by creating access to short-term liquidity when needed.

**Right of Way Acquisition Reserve** – In the normal course of its operations and capital development efforts, STA works in the right of way of others and must have a mechanism to quickly address issues that may impact delivery of service or capital projects. This reserve of \$4.95 million allows the Board to respond to right-of-way issues which cannot be planned.

**Real Estate Reserve** – STA's current and next strategic plans contain projects which call for significant investments in real estate to accomplish their desired capital and operational objectives. This reserve of \$25 million provides a mechanism for the Board of Directors to make the acquisitions.

## **Fleet Replacement Fund**

This fund was created as a mechanism to smooth the impact to cash of replacement and expansion of fixed route buses and paratransit vans. While not an officially designated reserve, it is used specifically for capital investments related to vehicles used in STA service. Annually, as part of the budget, STA funds and the Board of Directors approve the contribution to bring the fund to the appropriate level based on future vehicle purchases.

# KEY PERFORMANCE INDICATORS

| Fixed Route Key Operating Indicators | Final Proposed 2025 Budget | 2024 Budget  | 2023 Actual  |
|--------------------------------------|----------------------------|--------------|--------------|
| Operating Expense                    | \$103,855,264              | \$96,584,875 | \$72,330,288 |
| Revenue Hours                        | 541,671                    | 530,131      | 494,282      |
| Passengers                           | 10,390,000                 | 9,159,766    | 8,947,157    |
| Revenue Miles                        | 7,462,342                  | 7,276,488    | 6,824,002    |
| Farebox Revenue                      | \$6,671,998                | \$6,238,086  | \$5,764,300  |
| Farebox Recovery Ratio               | 20.0%                      | 19.0%        | 24.7%        |
| Average Fare                         | \$0.64                     | \$0.68       | \$0.64       |
| Cost per Passenger                   | \$10.00                    | \$10.54      | \$8.08       |
| Operating Cost per Revenue Hour      | \$191.73                   | \$182.19     | \$146.33     |
| Operating Cost per Revenue Mile      | \$13.92                    | \$13.27      | \$10.60      |
| Passengers per Revenue Hour          | 19.18                      | 17.28        | 18.10        |
| Passengers per Revenue Mile          | 1.39                       | 1.26         | 1.31         |
| Vehicles Operated in Maximum Service | 160                        | 164          | 165          |

| Paratransit Key Operating Indicators               | Final Proposed 2025 Budget | 2024 Budget  | 2023 Actual  |
|--|----------------------------|--------------|--------------|
| Operating Expense                                  | \$26,649,459               | \$24,493,486 | \$17,951,128 |
| Revenue Hours                                      | 167,339                    | 165,861      | 163,201      |
| Passengers   | 404,960                    | 428,615      | 360,927      |
| Revenue Miles                                      | 2,595,919                  | 2,642,377    | 2,316,653    |
| Farebox Revenue                                    | \$498,900                  | \$568,416    | \$486,042    |
| Farebox Recovery Ratio                             | 3.1%                       | 3.5%         | 4.0%         |
| Average Fare                                       | \$1.23                     | \$1.33       | \$1.35       |
| Cost per Passenger                                 | \$65.26                    | \$57.15      | \$49.74      |
| Operating Cost per Revenue Hour                    | \$157.94                   | \$147.67     | \$109.99     |
| Operating Cost per Revenue Mile                    | \$10.18                    | \$9.27       | \$7.75       |
| Passengers per Revenue Hour                        | 2.42                       | 2.58         | 2.21         |
| Passengers per Revenue Mile                        | 0.16                       | 0.16         | 0.16         |
| Vehicles Operated in Max Service-Directly Operated | 75                         | 74           | 68           |
| Vehicles Operated in Max Service-Contracted        | 49                         | 49           | 40           |

| <b>Rideshare Key Operating Indicators</b>   | <b>Final Proposed<br/>2025 Budget</b> | <b>2024 Budget</b> | <b>2023 Actual</b> |
|---|---------------------------------------|--------------------|--------------------|
| <b>Operating Expense</b>                    | \$1,154,944                           | \$1,111,686        | \$686,926          |
| <b>Revenue Hours</b>                        | 32,734                                | 30,142             | 28,536             |
| <b>Passengers</b>                           | 115,000                               | 119,792            | 95,655             |
| <b>Revenue Miles</b>                        | 1,070,516                             | 1,070,516          | 1,016,131          |
| <b>Farebox Revenue</b>                      | \$316,250                             | \$328,888          | \$284,041          |
| <b>Farebox Recovery Ratio</b>               | 27.6%                                 | 29.6%              | 41.3%              |
| <b>Average Fare</b>                         | \$2.75                                | \$2.75             | \$2.97             |
| <b>Cost per Passenger</b>                   | \$10.04                               | \$9.28             | \$7.18             |
| <b>Operating Cost per Revenue Hour</b>      | \$35.28                               | \$36.88            | \$24.07            |
| <b>Operating Cost per Revenue Mile</b>      | \$1.078                               | \$1.04             | \$.68              |
| <b>Passengers per Revenue Hour</b>          | 3.51                                  | 3.97               | 3.35               |
| <b>Passengers per Revenue Mile</b>          | 0.11                                  | 0.11               | 0.09               |
| <b>Vehicles Operated in Maximum Service</b> | 87                                    | 83                 | 79                 |

# DRAFT BOARD RESOLUTION ADOPTING 2025 BUDGET

DRAFT RESOLUTION NO. \_\_\_\_\_

A RESOLUTION FOR THE PURPOSE OF ADOPTING THE STA 2025 BUDGET AND OTHER MATTERS PROPERLY RELATING THERETO.

SPOKANE TRANSIT AUTHORITY  
Spokane County, Washington

BE IT RESOLVED BY THE SPOKANE TRANSIT AUTHORITY as follows:

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

WHEREAS, the STA Board of Directors, pursuant to state law and the STA Bylaws, Article III Section 3.1(5), shall have the power to prepare and adopt a budget and establish financial policies;

WHEREAS, staff has prepared a proposed 2025 budget, provided public access to the budget and the STA Board of Directors has held a public hearing on the proposed budget;

WHEREAS, the STA Planning & Development Committee has reviewed the final proposed 2025 budget at its December 4, 2024 meeting and has recommended adoption by the STA Board of Directors at its December 19, 2024 meeting;

WHEREAS, pursuant to Resolution No. 630A-07, the Board shall annually review and approve the level of cash reserves in conjunction with the budget adoption process.

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

Section 1. The STA Board of Directors hereby approves and adopts the 2025 budget including:

| SOURCE OF FUNDS              |                       | USE OF FUNDS                 |                       |
|------------------------------|-----------------------|------------------------------|-----------------------|
| Revenues                     | \$ 155,724,280        | Operating Expenses           | \$ 131,439,729        |
| Capital Grants               | \$ 14,833,870         | Capital Projects             | \$ 67,553,927         |
| From Cash Balance            | \$ 44,914,229         | Fleet Replacement Allocation | \$ 16,478,723         |
| <b>Total Source of Funds</b> | <b>\$ 215,472,379</b> | <b>Total Use of Funds</b>    | <b>\$ 215,472,379</b> |

| BOARD DESIGNATED CASH RESERVES                |                      |
|---|----------------------|
| Operating Reserve (15% of Operating Expenses) | \$ 19,715,959        |
| Risk Reserve                                  | \$ 5,500,000         |
| Right-of-Way Acquisition Reserve              | \$ 4,950,000         |
| Real Estate Acquisition Reserve               | \$ 25,000,000        |
| <b>Total Board Designated Cash Reserves</b>   | <b>\$ 55,165,959</b> |

Section 2. The STA Board of Directors hereby authorizes and instructs the Chief Executive Officer to carry out the purposes intended by the budget and to administer the provisions and appropriations as approved.



Adopted by STA at a regular meeting thereof held on the 19th day of December 2024.

ATTEST:

SPOKANE TRANSIT AUTHORITY:

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Dana Infalt  
Clerk of the Authority

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Al French  
Board Chair

Approved as to form:

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Megan Clark  
Legal Counsel

# APPENDIX

## Glossary

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**Accrual Basis of Accounting** – A method of accounting that matches revenues and expenditures with the period to which they relate rather than received or distributed.

**Americans with Disabilities Act (ADA)** – Federal legislation mandating specific requirements for vehicles and facilities to accommodate the disabled.

**Agency** – As a government agency, Spokane Transit is referred to as “the Agency” throughout this document.

**Appropriation** – A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

**ARPA** – The American Rescue Plan Act, which President Biden signed on March 11, 2021, includes \$30.5 billion in federal funding to support the nation’s public transportation system as they continue to respond to the COVID-19 pandemic and support the President’s call to vaccinate the U.S. population.

**Beginning Balance** – The cash balance as of January 1.

**Benefits** – Employer paid costs provided for employees such as retirement contributions, medical and dental insurance premiums, workers’ compensation, and paid time off.

**Boardings** – Passengers are counted each time they board revenue vehicles no matter how many vehicles they use to travel from their origin to their destination. The official name of this statistic in National Transit Database (NTD) terms is “unlinked passenger trip.”

**Budget** – A financial plan for revenues and expenditures, according to a set of strategic decisions made by Agency leadership, which is approved by the Board of Directors annually. The budget funds initiatives and controls expenditures within boundaries.

**Budget Amendment** – A budget amendment is a formal action of the Board of Directors to approve changes after the initial budget adoption.

**Budget Revision** – A budget revision is a record of change to the budget with no financial impact, such as reclassification of costs.

**Bus Rapid Transit** – Bus Rapid Transit systems are designed to carry larger numbers of riders with greater speed, reliability, and frequency than a standard fixed-route bus.

**Capital** – Purchase or construction project that has a cost of greater than \$5,000, or \$50,000 aggregate, and a useful life of greater than one year.

**Capital Budget** – A portion of the annual budget that appropriates funds for the purchase of capital items.

**CARES Act**– The Coronavirus Aid, Relief, and Economic Security (CARES) Act was passed by Congress and signed into law by President Trump on March 27th, 2020. The CARES Act, a \$2+ trillion economic relief package, provided direct economic assistance for American workers and families, for small businesses, and for state and local governments, as well as preserves jobs for American industries.

**Consumer Price Index (CPI)** – A statistical description of price levels provided by the U.S. Department of Labor that measures the change in the cost of goods purchased in comparative timeframes.

**Cost per Passenger** – The cost of carrying each passenger determined by dividing the total cost of carrying all passengers by the total number of passenger trips.

**Cost per Vehicle Mile** – The cost of traveling one mile determined by dividing the total cost of providing service by the total number of miles traveled.

**CRRSAA** – The Coronavirus Response and Relief Supplemental Appropriations Act was signed into law on December 27, 2020. This includes \$900 billion in supplemental appropriations for COVID-19 relief. Of that, \$14 billion was allocated to support the transit industry during the COVID-19 public health emergency.

**Deadhead Time** – The number of hours a bus is traveling while not in revenue service. Includes travel between the garage and the beginning/end of a route or travel between two routes when the vehicle is not actually in service.

**Department** – An organizational unit of the Agency responsible for carrying out Agency functions.

**Encumbrances** – A classification of expenditures committed for goods or services for which payments have not been made.

**Ending Balance** – The cash balance as of December 31.

**Expenditure** – The payment of cash or the transfer of property or services for the purpose of acquiring an asset, service, or materials.

**Expenses** – Decreases in net total assets that represent the total cost of operations during a period regardless of the timing of related expenditures.

**Farebox Recovery Ratio** – The current standard fare rate divided by the operating cost per passenger. The operating cost per passenger is the total cost of fixed route operations divided by the total number of passengers.

**Fiscal Year** – The fiscal year for Spokane Transit is the calendar year January 1 through December 31.

**Fixed Route** – Bus operations that adhere to a published schedule on specific routes.

**Full-time Equivalents (FTEs)** – Units used for measuring personnel according to the percentage of hours worked annually, based on a 40-hour workweek / 52 weeks / 2080 hours.

**Grants** – A contribution by a government or other organization to support a particular function.

**Insurance Budget** – A portion of the annual budget that appropriates funds for Property and Liability Insurance provided by WSTIP (defined below).

**Insurance Reserve** – Reserves set at a level to adequately protect the Agency from self-insurance risks that are evaluated annually.

**Key Performance Indicators (KPI)** – Measures by which Spokane Transit evaluates the effectiveness and efficiency of its operations.

**Maintenance and Operation Expenditures (M&O)** – This term refers to expenditures paid to obtain goods or services, including services, supplies, fuel, utilities, insurance, etc. This category does not include personnel or capital expenditures.

**Operating Budget** – A portion of the annual budget that appropriates funds for continued operations.

**Paratransit** – A shared ride, ADA compliant service provided within ¼ of a mile of a fixed bus routes to those with a disability that prevents them from using the regular bus.

**Personnel** – This item includes the cost of all salaries, wages, overtime, and benefits associated with the Agency's staff.

**PTBA** – Public Transportation Benefit Area 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 of Spokane surrounding those municipalities where the Agency provides public transportation services within its boundaries which extend to roughly 248 square miles.

**Reserve** – Reserves maintained to provide sufficient working capital and balance to finance cash flow requirements, unanticipated downturns in revenues, and provide funds for emergency expenditures set by Board of Directors.

**Revenue** – Income received by the Agency from all sources in support of its program of services to the PTBA.

**Revenue Hours** – A calculation of service based on the number of hours a vehicle is in service providing passenger trips (and is potentially collecting fare revenue). Revenue hours do not include deadhead time but do include layover time between trips.

**Revenue Miles** – A calculation of service based on the number of miles in which a vehicle is in service providing passenger trips (and is potentially collecting fare revenue).

**Revenue Vehicle** – Any vehicle which provides service resulting in fare revenue for the Agency.

**Ridership** – The total number of passenger boardings on fixed route, paratransit, or rideshare in a year.

**Rideshare** – A commute group with a vehicle maintained by STA. A minimum of three people who live and work near each other commuting together in an STA Rideshare vehicle.

**Rolling Stock** – A category of capital assets consisting of transit vehicles such as buses, vans, cars, as well as vehicles used for support services.

**Sales Tax** – Local, voter approved sales tax on certain forms of consumption levied by the State of Washington within the Public Transportation Benefit Area for the Agency in the amount of eight-tenths of one percent (0.8 percent).

**Self-insurance** – The items determined to be administered by the Agency rather than covered by an insurance policy.

**Service Hours** – A calculation of service based on the number of hours a vehicle is on the road, includes revenue, recovery, and deadhead hours.

**WSTIP** – The Washington State Transit Insurance Pool consists of twenty-five Washington State public transit agencies, who combine their resources in order to provide and purchase insurance coverage, manage claims and litigation, and receive risk management assistance and training.

# 2025 Staffing by Function

|   | FUNDED<br>2016 | FUNDED<br>2017 | FUNDED<br>2018 | FUNDED<br>2019 | FUNDED<br>2020 | FUNDED<br>2021 | FUNDED<br>2022 | FUNDED<br>2023 | FUNDED<br>2024 | FUNDED<br>2024 Additions | FUNDED<br>2025 | 2025 Change<br>Compared to 2024<br>Funded Additions |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------------|----------------|---|
| <b>01 FIXED ROUTE DIVISION - FUNCTION</b>     |                |                |                |                |                |                |                |                |                |                          |                |   |
| ADMINISTRATION OF TRANSPORTATION (010)        | 24             | 24             | 25             | 25             | 25             | 27             | 32             | 32             | 32             | 33                       | 34             | 1   |
| SCHEDULING OF TRANSPORTATION (021)            | 2              | 3              | 3              | 3              | 3              | 3              | 4              | 4              | 4              | 4                        | 4              | 0   |
| REVENUE VEHICLE OPERATIONS (030)              | 226            | 238            | 245            | 266            | 277            | 290            | 296            | 313            | 327            | 327                      | 327            | FT  |
| REVENUE VEHICLE OPERATIONS (030)              | 28             | 28             | 25             | 25             | 25             | 25             | 22             | 25             | 25             | 25                       | 25             | PT  |
| ADMINISTRATION OF MAINTENANCE (041)           | 5              | 5              | 5              | 6              | 7              | 7              | 8              | 8              | 8              | 8                        | 8              | 0   |
| ADMINISTRATION OF FACILITIES & GROUNDS (042)  | 1              | 1              | 1              | 1              | 1              | 1              | 1              | 1              | 1              | 1                        | 1              | 0   |
| SERVICE REVENUE VEHICLES (051)                | 12             | 12             | 13             | 15             | 15             | 20             | 20             | 24             | 24             | 24                       | 24             | 0   |
| INSPECTION/MAINTENANCE REVENUE VEHICLES (061) | 41             | 43             | 46             | 48             | 51             | 54             | 56             | 58             | 64             | 63                       | 63             | 0   |
| MAINTENANCE FACILITIES AND GROUNDS (124)      | 20             | 22             | 24             | 25             | 27             | 32             | 33             | 33             | 33             | 33                       | 33             | 0   |
| FARE COLLECTION (150)                         | 2              | 2              | 2              | 2              | 2              | 2              | 2              | 1              | 1              | 1                        | 1              | 0   |
| SECURITY (161)                                | 12             | 13             | 13             | 13             | 13             | 13             | 13             | 19             | 27             | 28                       | 40             | 12  |
| CUSTOMER SERVICE (162)                        | 12             | 12             | 13             | 14             | 14             | 14             | 15             | 16             | 15             | 15                       | 15             | FT  |
| CUSTOMER SERVICE (162)                        | 2              | 2              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0                        | 0              | PT  |
| LOSS CONTROL (165)                            | 2              | 2              | 2              | 2              | 2              | 2              | 2              | 2              | 2.5            | 2.5                      | 3.5            | 1   |
| SAFETY AND TRAINING (166)                     | 4              | 4              | 4              | 4              | 4              | 4              | 4              | 7              | 7              | 7                        | 7              | 0   |
| PURCHASING AND STORES (172)                   | 4              | 4              | 4              | 4              | 4              | 4              | 5              | 5              | 6              | 6                        | 7              | 1   |
| GENERAL ADMINISTRATION (176)                  | 2              | 2              | 2              | 2              | 2              | 2              | 2              | 2              | 2              | 2                        | 4              | 2   |
| <b>FIXED ROUTE STAFFING TOTALS:</b>           | <b>399</b>     | <b>417</b>     | <b>427</b>     | <b>455</b>     | <b>472</b>     | <b>500</b>     | <b>515</b>     | <b>550</b>     | <b>578</b>     | <b>579</b>               | <b>596</b>     | <b>17.0</b>   |
| % CHANGE YEAR TO DATE                         | 0.5%           | 4.5%           | 2.4%           | 6.6%           | 3.7%           | 5.9%           | 3.0%           | 6.8%           | 5.1%           | 0.2%                     | 2.9%           |   |
| TOTAL REVENUE HOURS (BUDGETED)                | 401,385        | 408,312        | 426,689        | 453,013        | 465,480        | 459,196        | 482,774        | 508,550        | 530,131        | 530,131                  | 541,671        |   |
| % CHANGE YEAR TO DATE                         | -0.2%          | 1.7%           | 4.5%           | 6.2%           | 2.8%           | -1.4%          | 5.1%           | 5.3%           | 4.2%           | 0.0%                     | 2.2%           |   |
| <b>02 PARATRANSIT DIVISION - FUNCTION</b>     |                |                |                |                |                |                |                |                |                |                          |                |   |
| ADMINISTRATION OF TRANSPORTATION (010)        | 14             | 15             | 15             | 15             | 19             | 19             | 19             | 20             | 20             | 20                       | 20             | 0   |
| SCHEDULING OF TRANSPORTATION (021)            | 7              | 7              | 8              | 8              | 8              | 8              | 8              | 8              | 8.00           | 8.00                     | 8.00           | 0   |
| REVENUE VEHICLE OPERATIONS (030)              | 51             | 57             | 57             | 61             | 61             | 52             | 56             | 62             | 62             | 65                       | 65             | FT  |
| REVENUE VEHICLE OPERATIONS (030)              | 5              | 3              | 3              | 2              | 2              | 2              | 1              | 5              | 5              | 0                        | 0              | PT  |
| SERVICE REVENUE VEHICLES (051)                | 4              | 4              | 4              | 5              | 5              | 5              | 5              | 5              | 5              | 5                        | 7              | 2   |
| INSPECTION/MAINTENANCE REVENUE VEHICLES (061) | 9              | 9              | 9              | 9              | 9              | 9              | 10             | 10             | 10             | 10                       | 12             | 2   |
| <b>PARATRANSIT STAFFING TOTALS:</b>           | <b>90</b>      | <b>95</b>      | <b>96</b>      | <b>100</b>     | <b>104</b>     | <b>95</b>      | <b>99</b>      | <b>110</b>     | <b>110.00</b>  | <b>108.00</b>            | <b>112.00</b>  | <b>4.0</b>  |
| % CHANGE YEAR TO DATE                         | -4.3%          | 5.6%           | 1.1%           | 4.2%           | 4.0%           | -8.7%          | 4.2%           | 11.1%          | 0.0%           | -1.8%                    | 3.7%           |   |
| TOTAL REVENUE HOURS (BUDGETED)                | 161,888        | 157,821        | 160,583        | 164,038        | 160,084        | 107,634        | 121,188        | 142,441        | 165,861        | 165,861                  | 167,339        |   |
| % CHANGE YEAR TO DATE                         | 5.3%           | -2.5%          | 1.8%           | 2.2%           | -2.4%          | -32.8%         | 12.6%          | 17.5%          | 16.4%          | 0.0%                     | 0.9%           |   |
| <b>03 ADMINISTRATIVE DIVISION - FUNCTION</b>  |                |                |                |                |                |                |                |                |                |                          |                |   |
| COMMUNITY DEVELOPMENT (145)                   |                |                |                |                |                |                | 1              | 4              | 4              | 4                        | 4              | 0   |
| OMBUDSMAN (162)                               | 1              | 1              | 1              | 1              | 1              | 1              | 1              | 1              | 1              | 1                        | 1              | 0   |
| COMMUNICATIONS (163)                          | 5              | 6              | 7              | 8              | 8              | 8              | 8              | 10             | 11             | 11                       | 11             | 0   |
| HUMAN RESOURCES (167)                         | 5              | 6              | 6              | 7              | 7              | 7              | 8              | 8              | 8              | 8                        | 9              | 1   |
| INFORMATION SYSTEMS (170)                     | 7              | 8              | 9              | 10             | 10             | 11             | 11             | 11             | 13             | 13                       | 13             | 0   |
| FINANCE (171)                                 | 8              | 10             | 10             | 10             | 10.60          | 10.60          | 10.60          | 10.60          | 10.60          | 10.60                    | 10.60          | 0   |
| PURCHASING (172)                              | 2              | 3              | 3              | 4              | 5              | 5              | 6              | 8              | 8              | 8                        | 8              | 0   |
| ENGINEERING (173)                             | 1              | 5              | 5              | 6              | 8              | 8              | 9              | 11             | 11             | 11                       | 11             | 0   |
| RECORDS MANAGEMENT (175)                      | 1              | 1              | 1              | 1              | 1              | 1              | 1              | 2              | 2              | 2                        | 2              | 0   |
| GENERAL ADMINISTRATION (176)                  | 4              | 4              | 4              | 4              | 4              | 4              | 4              | 4              | 4              | 4                        | 4              | 0   |
| PLANNING (177)                                | 7              | 7              | 7              | 7              | 7              | 8              | 9              | 9              | 9              | 9                        | 9              | 0   |
| DATA COLLECTION (190)                         | 1              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0                        | 0              | 0   |
| <b>ADMINISTRATIVE STAFFING TOTALS:</b>        | <b>42.0</b>    | <b>51.0</b>    | <b>53.0</b>    | <b>58.0</b>    | <b>61.60</b>   | <b>63.60</b>   | <b>67.60</b>   | <b>78.60</b>   | <b>81.60</b>   | <b>81.60</b>             | <b>82.60</b>   | <b>1.0</b>  |
| % CHANGE YEAR TO DATE                         | 0.0%           | 21.4%          | 3.9%           | 9.4%           | 6.2%           | 3.2%           | 6.3%           | 16.3%          | 3.8%           | 0.0%                     | 1.2%           |   |
| <b>04 PLAZA DIVISION - FUNCTION</b>           |                |                |                |                |                |                |                |                |                |                          |                |   |
| GENERAL ADMINISTRATION (176)                  |                |                |                |                |                |                |                |                | 1              | 1                        | 1              | 0   |
| <b>PLAZA STAFFING TOTALS:</b>                 |                |                |                |                |                |                |                |                | 1              | 1                        | 1              | 0   |
| % CHANGE YEAR TO DATE                         |                |                |                |                |                |                |                |                | 100.0%         | 0.0%                     | 0.0%           |   |
| <b>05 RIDESHARE DIVISION - FUNCTION</b>       |                |                |                |                |                |                |                |                |                |                          |                |   |
| GENERAL ADMINISTRATION (176)                  | 2              | 2              | 2              | 2              | 2              | 2              | 2              | 1              | 2              | 2                        | 2              | 0   |
| <b>RIDESHARE STAFFING TOTALS:</b>             | <b>2</b>       | <b>2</b>       | <b>2</b>       | <b>2</b>       | <b>2</b>       | <b>2</b>       | <b>2</b>       | <b>1</b>       | <b>2</b>       | <b>2</b>                 | <b>2</b>       | <b>0</b>  |
| % CHANGE YEAR TO DATE                         | 0.0%           | 0.0%           | 0.0%           | 0.0%           | 0.0%           | 0.0%           | 0.0%           | -50.0%         | 100.0%         | 0.0%                     | 0.0%           |   |
| REVENUE HOURS (BUDGETED)                      | 37,277         | 37,853         | 29,933         | 31,081         | 29,079         | 28,092         | 26,970         | 26,830         | 30,142         | 30,142                   | 32,734         |   |
| % CHANGE YEAR TO DATE                         | 7.9%           | 1.5%           | -20.9%         | 3.8%           | -6.4%          | -3.4%          | -4.0%          | -0.5%          | 12.3%          | 0.0%                     | 8.6%           |   |
| <b>STAFFING GRAND TOTAL:</b>                  | <b>533.00</b>  | <b>565.00</b>  | <b>578.00</b>  | <b>615.00</b>  | <b>639.60</b>  | <b>660.60</b>  | <b>683.60</b>  | <b>739.60</b>  | <b>772.60</b>  | <b>771.60</b>            | <b>793.60</b>  | <b>22.00</b>  |









Spokane Transit Authority  
2025-2030 6 yr CIP with Quantities

| Program Category                              | Program Name                    | ID  | Project Name                                     | Project Status             | Financial Status | Budget Control | Expenditure PTD<br>as of 12/31/2023 | Remaining<br>Budget | QTY         | 2025 - Local | 2025 - State | 2025 - Federal | 2025 Total | 2026 Total  | 2027 Total | 2028 Total  | 2029 Total | 2030 Total | 2025-2030<br>Total CIP |             |             |
|---|---------------------------------|---|--|----------------------------|------------------|----------------|-------------------------------------|---------------------|-------------|--------------|--------------|----------------|------------|-------------|------------|-------------|------------|------------|------------------------|-------------|-------------|
|   |                                 |   |  |                            |                  |                |                                     |                     |             | -            | -            | -              | -          | -           | -          | -           | -          | -          | -                      | -           |             |
| Technology                                    | Security and Access Technology  | 1090  | Security Cameras/NVR-Hastings P&R                | Not started                | Funded           | 90,000         | -                                   | 90,000              | -           | -            | -            | -              | -          | -           | -          | -           | 90,000     | -          | 90,000                 |             |             |
|   |                                 | 1091  | Security Cameras/NVR-Jefferson P&R               | Not started                | Funded           | 69,000         | -                                   | 69,000              | -           | -            | -            | -              | -          | -           | -          | -           | -          | 69,000     | -                      | 69,000      |             |
|   |                                 | 1092  | Security Cameras/NVR-Liberty Lake P&R            | Not started                | Funded           | 108,000        | -                                   | 108,000             | -           | -            | -            | -              | -          | -           | -          | -           | -          | -          | 108,000                | 108,000     |             |
|   |                                 | 1093  | Security Cameras/NVR-Mirabeau P&R                | Not started                | Funded           | 147,000        | -                                   | 147,000             | -           | 65,000       | -            | -              | -          | 65,000      | -          | -           | -          | -          | -                      | 82,000      | 147,000     |
|   |                                 | 1094  | Security Cameras/NVR-Moran Prairie P&R           | Not started                | Funded           | 65,000         | -                                   | 65,000              | -           | -            | -            | -              | -          | -           | 65,000     | -           | -          | -          | -                      | -           | 65,000      |
|   |                                 | 1095  | Security Cameras/NVR-Plaza                       | Not started                | Funded           | 250,000        | -                                   | 250,000             | -           | -            | -            | -              | -          | -           | -          | -           | 250,000    | -          | -                      | -           | 250,000     |
|   |                                 | 1096  | Security Cameras/NVR-South Hill P&R              | Not started                | Funded           | 94,000         | -                                   | 94,000              | -           | -            | -            | -              | -          | -           | -          | -           | -          | 94,000     | -                      | -           | 94,000      |
|   |                                 | 1097  | Security Cameras/NVR-VTC                         | Not started                | Funded           | 125,000        | -                                   | 125,000             | -           | -            | -            | -              | -          | -           | -          | -           | -          | 125,000    | -                      | -           | 125,000     |
|   |                                 | 1098  | Security Cameras/NVR-West Plains TC              | Not started                | Funded           | 147,000        | -                                   | 147,000             | -           | 65,000       | -            | -              | -          | 65,000      | -          | -           | -          | -          | -                      | 82,000      | 147,000     |
|   |                                 | Security and Access Technology Total            |  |                            |                  |                |                                     | 2,254,500           | -           | 2,254,500    | -            | 676,500        | -          | -           | 676,500    | 65,000      | -          | 550,000    | 691,000                | 272,000     | 2,254,500   |
|   | Smart Bus Implementation        | 1099  | Fleet Telematics                                 | Not started                | Funded           | 2,500,000      | -                                   | 2,500,000           | -           | 2,500,000    | -            | -              | 2,500,000  | -           | -          | -           | -          | -          | -                      | 2,500,000   |             |
| Smart Bus Implementation Total                |                                 |   |  |                            |                  | 2,500,000      | -                                   | 2,500,000           | -           | 2,500,000    | -            | -              | 2,500,000  | -           | -          | -           | -          | -          | -                      | 2,500,000   |             |
| Technology Total                              |                                 |   |  |                            |                  | 19,307,163     | 572,155                             | 18,735,008          | 64          | 7,608,756    | -            | -              | 7,608,756  | 3,811,600   | 2,389,900  | 1,752,400   | 2,053,000  | 517,000    | -                      | 18,132,656  |             |
| High Performance<br>Transit Implementation    | Central City Line               | 347   | MF: Design and Construction                      | Work in Progress-Funded-MF |                  | 85,410,407     | 66,423,047                          | 18,987,360          | -           | 210,500      | -            | 289,500        | 500,000    | -           | -          | -           | -          | -          | -                      | 500,000     |             |
|   |                                 | Central City Line Total                         |  |                            |                  |                |                                     | 85,410,407          | 66,423,047  | 18,987,360   | -            | 210,500        | -          | 289,500     | 500,000    | -           | -          | -          | -                      | -           | 500,000     |
|   | Cheney Line                     | 764   | MF: Cheney Corridor Improvements                 | Work in Progress-Funded-MF |                  | 4,490,000      | 3,639,248                           | 850,752             | -           | 300,000      | -            | -              | 300,000    | -           | -          | -           | -          | -          | -                      | -           | 300,000     |
|   |                                 | Cheney Line Total                               |  |                            |                  |                |                                     | 4,490,000           | 3,639,248   | 850,752      | -            | 300,000        | -          | -           | 300,000    | -           | -          | -          | -                      | -           | 300,000     |
|   | I-90/Valley Line                | 469   | MF: Mirabeau Transit Center Improvements         | Work in Progress-Funded-MF |                  | 6,360,000      | 551,297                             | 5,808,703           | -           | 719,231      | 824,183      | -              | 1,543,414  | -           | -          | -           | -          | -          | -                      | -           | 1,543,414   |
|   |                                 | 477   | MF: Appleway Station Park and Ride               | Work in Progress-Funded-MF |                  | 10,388,000     | 38,954                              | 10,349,046          | -           | 166,860      | 495,018      | 265,122        | 927,000    | 8,961,000   | 500,000    | -           | -          | -          | -                      | -           | 10,388,000  |
|   |                                 | 545   | MF: Preliminary Engineering I-90 HPT Corridor Fa | Work in Progress-Funded-MF |                  | 707,516        | 657,109                             | 50,407              | -           | 50,407       | -            | -              | 50,407     | -           | -          | -           | -          | -          | -                      | -           | 50,407      |
|   |                                 | 955   | Argonne Station Park and Ride                    | Work in Progress-Funded-MF |                  | 13,000,000     | -                                   | 13,000,000          | -           | 523,545      | 2,094,179    | -              | 2,617,724  | 6,250,000   | 3,750,000  | -           | -          | -          | -                      | -           | 12,617,724  |
|   | 1020                            | I-90/Valley HPT, Route 7                        | Work in Progress-Funded                          |                            | 3,100,000        | -              | 3,100,000                           | -                   | 3,000,000   | -            | -            | 3,000,000      | 50,000     | -           | -          | -           | -          | -          | -                      | 3,050,000   |             |
|   | I-90/Valley Line Total          |   |  |                            |                  |                | 33,555,516                          | 1,247,360           | 32,308,156  | -            | 4,460,043    | 3,413,380      | 265,122    | 8,138,545   | 15,261,000 | 4,250,000   | -          | -          | -                      | -           | 27,649,545  |
|   | Monroe-Regal Line               | 479   | MF: Monroe-Regal Shelter and Stop Enhancem       | Work in Progress-Funded-MF |                  | 5,810,798      | 4,616,069                           | 1,194,709           | -           | 950,373      | -            | -              | 950,373    | -           | -          | -           | -          | -          | -                      | -           | 950,373     |
|   |                                 | 897   | Monroe-Regal Line HPT Branding                   | Work in Progress-Funded    |                  | 608,937        | 62,985                              | 625,952             | -           | 90,000       | -            | -              | 90,000     | 35,952      | -          | -           | -          | -          | -                      | -           | 125,952     |
|   | Monroe-Regal Line Total         |   |  |                            |                  |                | 6,499,735                           | 4,679,074           | 1,820,661   | -            | 1,040,373    | -              | -          | 1,040,373   | 35,952     | -           | -          | -          | -                      | -           | 1,076,325   |
|   | Sprague Line                    | 540   | MF: Sprague HPT Improvements                     | Work in Progress-Funded-MF |                  | 6,556,000      | 2,475,067                           | 4,080,913           | -           | 1,290,406    | 1,290,407    | -              | 2,580,813  | -           | -          | -           | -          | -          | -                      | -           | 2,580,813   |
|   |                                 | 901   | Sprague Line HPT Branding                        | Work in Progress-Funded    |                  | 1,207,607      | 7,676                               | 1,199,931           | -           | 405,000      | -            | -              | 405,000    | 794,931     | -          | -           | -          | -          | -                      | -           | 1,199,931   |
|   | Sprague Line Total              |   |  |                            |                  |                | 7,763,607                           | 2,482,763           | 5,280,844   | -            | 1,695,406    | 1,290,407      | -          | 2,985,813   | 794,931    | -           | -          | -          | -                      | -           | 3,780,744   |
|   | West Broadway Line              | 952   | West Broadway Line Improvements                  | Work in Progress-Funded-NT |                  | 1,880,000      | -                                   | 1,880,000           | -           | 300,000      | -            | -              | 300,000    | 1,240,000   | -          | -           | -          | -          | -                      | -           | 1,540,000   |
| 953   |                                 | Broadway Cooperative Reconstruction Infrastruc  | Work in Progress-Funded-NT                       |                            | 400,000          | -              | 400,000                             | -                   | 160,000     | -            | -            | 160,000        | -          | -           | -          | -           | -          | -          | -                      | 160,000     |             |
| 954   |                                 | Broadway Supporting Amenities                   | Work in Progress-Funded-NT                       |                            | 200,000          | -              | 200,000                             | -                   | 100,000     | -            | -            | 100,000        | 40,000     | -           | -          | -           | -          | -          | -                      | 140,000     |             |
| West Broadway Line Total                      |                                 |   |  |                            |                  | 2,480,000      | -                                   | 2,480,000           | -           | 560,000      | -            | -              | 560,000    | 1,280,000   | -          | -           | -          | -          | -                      | 1,840,000   |             |
| High Performance Transit Implementation Total |                                 |   |  |                            |                  | 140,199,265    | 78,471,492                          | 61,727,773          | -           | 8,266,322    | 4,703,787    | 554,622        | 13,524,731 | 17,371,883  | 4,250,000  | -           | -          | -          | -                      | -           | 35,146,614  |
| Connect 2035                                  | BRT Fleet                       | 1028  | 2035: BRT Fleet -2029                            | Not started                | Funded-2035      | 37,313,472     | -                                   | 37,313,472          | 16          | -            | -            | -              | -          | -           | -          | -           | -          | 37,313,472 | -                      | 37,313,472  |             |
|   |                                 | BRT Fleet Total                                 |  |                            |                  |                |                                     | 37,313,472          | -           | 37,313,472   | 16           | -              | -          | -           | -          | -           | -          | -          | 37,313,472             | -           | 37,313,472  |
|   | Connect 2035 Future Initiatives | 1033  | 2035: Future Projects, including Facilities      | Not started                | Funded-2035      | 160,000,000    | -                                   | 160,000,000         | -           | -            | -            | -              | -          | 50,000,000  | 10,000,000 | 10,000,000  | 10,000,000 | 10,000,000 | 10,000,000             | 90,000,000  |             |
|   |                                 | Connect 2035 Future Initiatives Total           |  |                            |                  |                |                                     | 160,000,000         | -           | 160,000,000  | -            | -              | -          | -           | 50,000,000 | 10,000,000  | 10,000,000 | 10,000,000 | 10,000,000             | 90,000,000  |             |
|   | Division Street BRT             | 895   | 2035: Division Line BRT: Project Development     | Work in Progress           | Funded-2035      | 15,000,000     | 94,234                              | 14,905,766          | -           | -            | 5,544,000    | -              | 5,544,000  | 3,706,000   | 894,000    | -           | -          | -          | -                      | -           | 10,144,000  |
|   |                                 | 956   | 2035: Division BRT Construction and Implem       | Not started                | Funded-2035      | 154,476,082    | -                                   | 154,476,082         | -           | -            | -            | -              | -          | 54,000,000  | 90,000,000 | 10,476,082  | -          | -          | -                      | -           | 154,476,082 |
|   | Division Street BRT Total       |   |  |                            |                  |                | 169,476,082                         | 94,234              | 169,381,848 | -            | -            | 5,544,000      | 5,544,000  | 3,706,000   | 54,894,000 | 90,000,000  | 10,476,082 | -          | -                      | 164,620,082 |             |
| Wellesley Line                                | 1069                            | 2035: Wellesley HPT Line Design and Constructio | Not Started-2035                                 | Funded-2035                | 9,325,000        | -              | 9,325,000                           | -                   | 45,000      | 180,000      | -            | 225,000        | 810,000    | 740,000     | 7,550,000  | -           | -          | -          | -                      | 9,325,000   |             |
|   | Wellesley Line Total            |   |  |                            |                  |                | 9,325,000                           | -                   | 9,325,000   | -            | 45,000       | 180,000        | 225,000    | 810,000     | 740,000    | 7,550,000   | -          | -          | -                      | 9,325,000   |             |
| Connect 2035 Total                            |                                 |   |  |                            |                  | 376,114,554    | 94,234                              | 376,020,320         | 16          | 45,000       | 5,724,000    | -              | 5,769,000  | 54,516,000  | 65,634,000 | 107,550,000 | 57,789,554 | 10,000,000 | -                      | 301,258,554 |             |
| Grand Total                                   |                                 |   |  |                            |                  | 679,798,174    | 82,162,621                          | 597,635,553         | 294         | 52,720,057   | 12,639,555   | 2,194,315      | 67,553,927 | 116,512,523 | 85,487,153 | 118,860,338 | 72,721,003 | 14,115,154 | -                      | 475,250,098 |             |

**SPOKANE TRANSIT AUTHORITY**

**PLANNING & DEVELOPMENT COMMITTEE MEETING**

December 4, 2024

**AGENDA ITEM 5A :** DIVISION STREET BUS RAPID TRANSIT: DESIGN AND PUBLIC OUTREACH UPDATE

**REFERRAL COMMITTEE:** n/a

**SUBMITTED BY:** Karl Otterstrom, Chief Planning & Development Officer  
Dan Wells, Deputy Director for Capital Development

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**SUMMARY:** Division Street Bus Rapid Transit (BRT) is currently in the project development phase. The purpose of this report will be to highlight current activities for this important regional project.

**BACKGROUND:** Division Street Bus Rapid Transit (BRT) is envisioned to be the second BRT line in the Spokane region, extending from downtown Spokane along the Division Street Corridor for approximately ten miles to the Mead area. The project is identified in the region's Metropolitan Transportation Plan and has garnered state legislative support as a complementary investment to the North Spokane Corridor. The project is scheduled to begin revenue service in 2030 in conjunction with the opening of the North Spokane Corridor's connection to I-90.

On September 19, 2023, the Federal Transit Administration (FTA) approved STA's request to enter the Project Development phase of the Capital Investment Grant (CIG) program. On October 19, 2023, the Board approved a work order with Parametrix, Inc., to advance the project to the 30% design milestone, along with other necessary Project Development activities. Staff will provide an update on current activities and progress during the Committee meeting.

**RECOMMENDATION TO COMMITTEE:** Receive report.

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

December 4, 2024

**AGENDA ITEM 6:** CEO REPORT - INFORMATION

**REFERRAL COMMITTEE:** n/a

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

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

**RECOMMENDATION TO COMMITTEE:** For discussion.

**SPOKANE TRANSIT AUTHORITY**

**PLANNING & DEVELOPMENT COMMITTEE MEETING**

December 4, 2024

**AGENDA ITEM 8**: FEBRUARY 5, 2025, COMMITTEE MEETING DRAFT AGENDA REVIEW

**REFERRAL COMMITTEE:** n/a

**SUBMITTED BY:** Karl Otterstrom, Chief Planning & Development Officer

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**SUMMARY:** At this time, members of the Planning & Development Committee will have an opportunity to review and discuss the items proposed to be included on the agenda for the meeting of February 5, 2025.

**RECOMMENDATION TO COMMITTEE:** For discussion.

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

## PLANNING & DEVELOPMENT COMMITTEE MEETING

Wednesday, February 5, 2025

10:00 a.m. – 11:30 a.m.

**Northside Conference Room**  
**Spokane Transit Authority**  
**1230 W. Boone Avenue, Spokane, WA**  
*w/Virtual Public Viewing Option Link Below*

### **DRAFT AGENDA**

1. Call to Order and Roll Call
2. Committee Chair Report *(5 minutes)*
3. Committee Action *(5 minutes)*
  - A. Minutes of the December 4, 2024, Committee Meeting – *Corrections/Approval*
4. Committee Action
  - A. Board Consent Agenda - *none*
  - B. Board Discussion Agenda - *none*
5. Report to Committee *(25 minutes)*
  - A. 2025 Planning & Development Committee Work Program: Review *(Otterstrom)*
  - B. Connect 2035 Strategic Plan: Initiative Sequencing Discussion *(Otterstrom)*
  - C. 2026-2031 Transit Development Plan: Overview *(Otterstrom)*
6. CEO Report *(Otterstrom /Rapez-Betty) (15 minutes)*
7. Committee Information
8. Review March 5, 2025, Committee Meeting Draft Agenda
9. New Business
10. Committee Members' Expressions *(5 minutes)*
11. Adjourn

Next Committee Meeting: Wednesday, March 5, 2025, at 10:00 a.m. in person.

|                 |                           |                        |
|-----------------|---------------------------|------------------------|
| Virtual Link:   | Join <a href="#">here</a> |                        |
| Password:       | <b>Members:</b> 2025      | <b>Guests:</b> Guest   |
| Call-in Number: | 1-408-418-9388            | Event #: XXXX XXX XXXX |

*Agendas of regular Committee and Board meetings are posted the Friday afternoon preceding each meeting at the STA's website: [www.spokanetransit.com](http://www.spokanetransit.com). Discussions concerning matters to be brought to the Board are held in Committee meetings. The public is welcome to attend and participate. Spokane Transit assures nondiscrimination in accordance with Title VI of the Civil Rights Act of 1964 and the Americans with Disabilities Act. For more information, see [www.spokanetransit.com](http://www.spokanetransit.com). Upon request, alternative formats of this information will be produced for people who are disabled. The meeting facility is accessible for people using wheelchairs. For other accommodations, please call (509) 325-6094 (TTY Relay 711) at least forty-eight (48) hours in advance.*

**SPOKANE TRANSIT AUTHORITY**

**PLANNING & DEVELOPMENT COMMITTEE MEETING**

December 4, 2024

**AGENDA ITEM 9:** NEW BUSINESS

**REFERRAL COMMITTEE:** n/a

**SUBMITTED BY:** n/a

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

**RECOMMENDATION TO COMMITTEE:** For Discussion.

**SPOKANE TRANSIT AUTHORITY**

**PLANNING & DEVELOPMENT COMMITTEE MEETING**

December 4, 2024

**AGENDA ITEM 10** : COMMITTEE MEMBERS' EXPRESSIONS

**REFERRAL COMMITTEE:** n/a

**SUBMITTED BY:** n/a

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

**RECOMMENDATION TO COMMITTEE:** n/a