



# 2025-2030 Transit Development Plan

Virtual Public Open House

June 2024



# Agenda

- Welcome
- Plan Overview
- Mid-range Tactical Framework
- Service Improvement Program (SIP)
- Capital Improvement Program (CIP)
- Financial Assumptions
- Featured CIP Projects
- Public Outreach Activities
- Questions

# Welcome!

- The purpose of this public open house is to provide an opportunity for feedback on the proposed 2025-2030 Transit Development Plan (TDP)
- The current 2024-2029 plan and the 2025-2030 draft plan is available on STA's website at:
  - <https://spokanetransit.com/tdp>

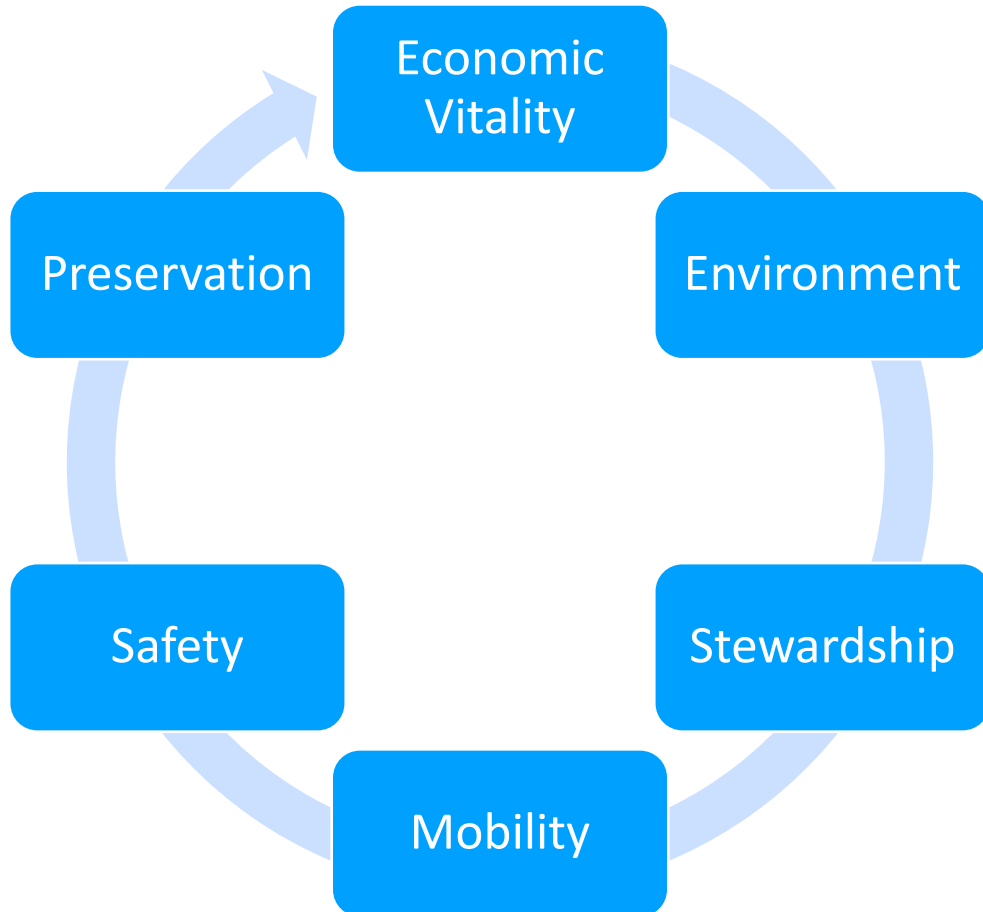


# Plan Overview

- State law (RCW 35.58.2795) requires transit agencies to submit a six-year plan with the following components:
  - How the agency intends to meet state/local priorities for public transportation
  - A description of capital improvements and significant operating changes
  - A financial plan
- The plan also sets forth projects of regional significance



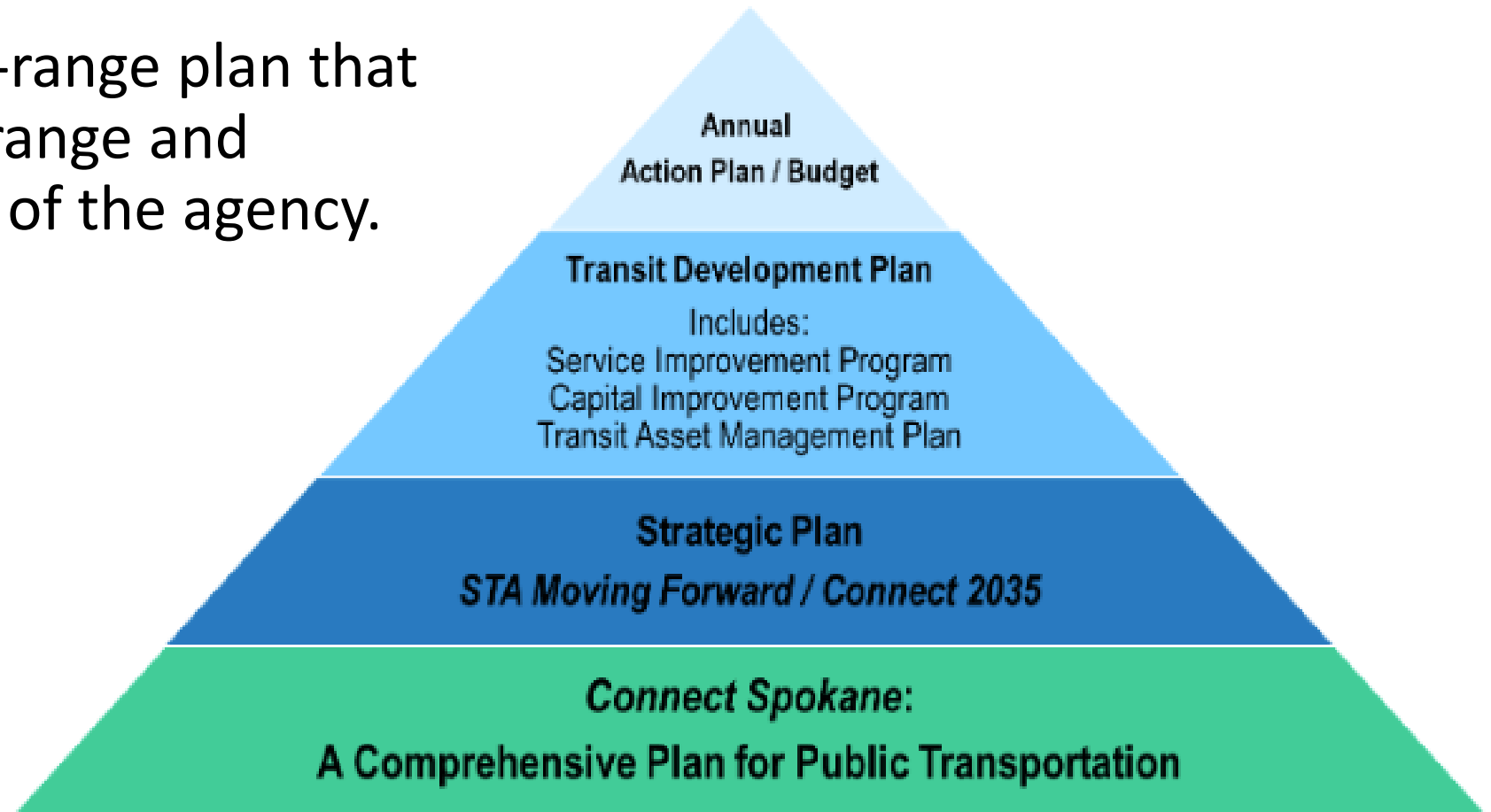
# Plan Overview



- The TDP is submitted to the Washington State Department of Transportation (WSDOT)
  - Provides updates on STA's various transit activities
  - Used as a part of WSDOT's annual report to the State Legislature
- The TDP will demonstrate alignment of the tactical framework to Washington State's Transportation Policy Goals

# Plan Overview

- The TDP is a mid-range plan that aligns the short-range and long-range plans of the agency.



# Plan Overview

- The TDP is organized as follows:
  - Section 1: Introduction and Agency System Overview
  - Section 2: 2023 in Review
  - Section 3: Mid-Range Tactical Framework
  - Section 4: Service Improvement Program
  - Section 5: Capital Improvement Program
  - Section 6: Operating and Financial Projections
  - Appendices: Annual Action Plan (Board Approved December 21, 2023) and the Transit Asset Management Plan

# Plan Overview

- The TDP includes significant operating changes
  - Route modifications
  - Planned service changes
- The TDP includes a description of capital improvements
  - Infrastructure upgrades
  - New vehicles
  - Facilities
- The TDP also includes a description of operating a financial projections
  - Revenue/Expenditure forecast assumptions



# Mid-range Tactical Framework

- The mid-range tactical framework reflects the goals established in Connect 2035:



# Mid-range Tactical Framework: Draft Deliverables

## GOAL 1

Elevate the customer experience

- Finish delivery of *STA Moving Forward* including key High Performance Transit (HPT) investments
  - Complete Sprague and I-90/Valley HPT corridor investments
  - Implement double-decker buses for Cheney HPT
- Advance Division Street Bus Rapid Transit (BRT) through Project Development

# Mid-range Tactical Framework: Draft Deliverables

## GOAL 2

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

- Partner in developing and implementing the regional transportation and land use visions
- Plan and implement a pilot Transit Oriented Development (TOD) program
- Expand opportunities for community partners to collaborate with STA on key efforts
- Engage community partners in educational efforts related to the planned renewal of the voter-approved sales tax
- Utilize local relationships to gathering feedback to evolve business-to-business product offerings and align service delivery strategies

# Mid-range Tactical Framework: Draft Deliverables

## GOAL 3

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

- Finalize the strategic plan, Connect 2035, to execute STA's vision of connecting everyone to opportunity
- Develop and implement the Facilities Master Plan
- Implement STA's fleet replacement plan and prepare for the transition toward zero emission vehicles

# Service Improvement Program (SIP)

- Three-year plan updated annually as part of the TDP
- Outlines planned Fixed Route service changes set to take place in 2025, 2026 and 2027
- Developed in close coordination with the agency's financial projections
- Reflects ongoing implementation of board-adopted plans
- Summarizes recent requests for new service to support future considerations for service investments and adjustments

# Service Improvement Program (SIP)

The planned service improvement themes are listed in the table below and described further in the following slides.

2025	2025 primarily focuses on the delivery of service to the <b>West Plains</b> , the introduction of new regular and HPT routes and the first opportunity for <i>Connect 2035</i> projects to be implemented
2026	2026 is focused on minor adjustments and schedule refinements, as well as the <b>potential pilot</b> expansion of STA service into <b>northern Idaho</b> as included in <i>STA Moving Forward</i> .
2027	2027 focuses on the adjusting routes in <b>Spokane Valley</b> to improve service in growth areas and utilize the anticipated <b>Argonne Station</b> .

# Service Improvement Program (SIP)

## 2025 Planned Service Improvements

Extend Route 65 west along Hayford and Craig Rd via 10<sup>th</sup> Ave, Garfield Rd, and 6<sup>th</sup> Avenue (subject to completion of road extension)

Increase evening and/or weekend service on Route 45 Perry District

Increase frequency of Route 61 Highway 2/Fairchild to every 15 minutes at peaks

Introduce double-decker busses on Routes 6 Cheney and 66 EWU

Transition Route 60 Airport and Route 74 Mirabeau/Liberty Lake to Route 7, a regional High Performance Transit line. Introduce night and weekend service along the I-90/Valley corridor

Renumber Route 172 to Route 722 to incorporate the route number into the I-90/Valley High Performance Transit corridor numbering schema

# Service Improvement Program (SIP)

## 2026 Planned Service Improvements

Subject to a partnership agreement and in accordance with the I-90/Valley Corridor Development Plan, introduce pilot service connecting Spokane Valley and Liberty Lake with Kootenai County

Completion of *STA Moving Forward* Projects

*Connect 2035* systemwide optimization improvements



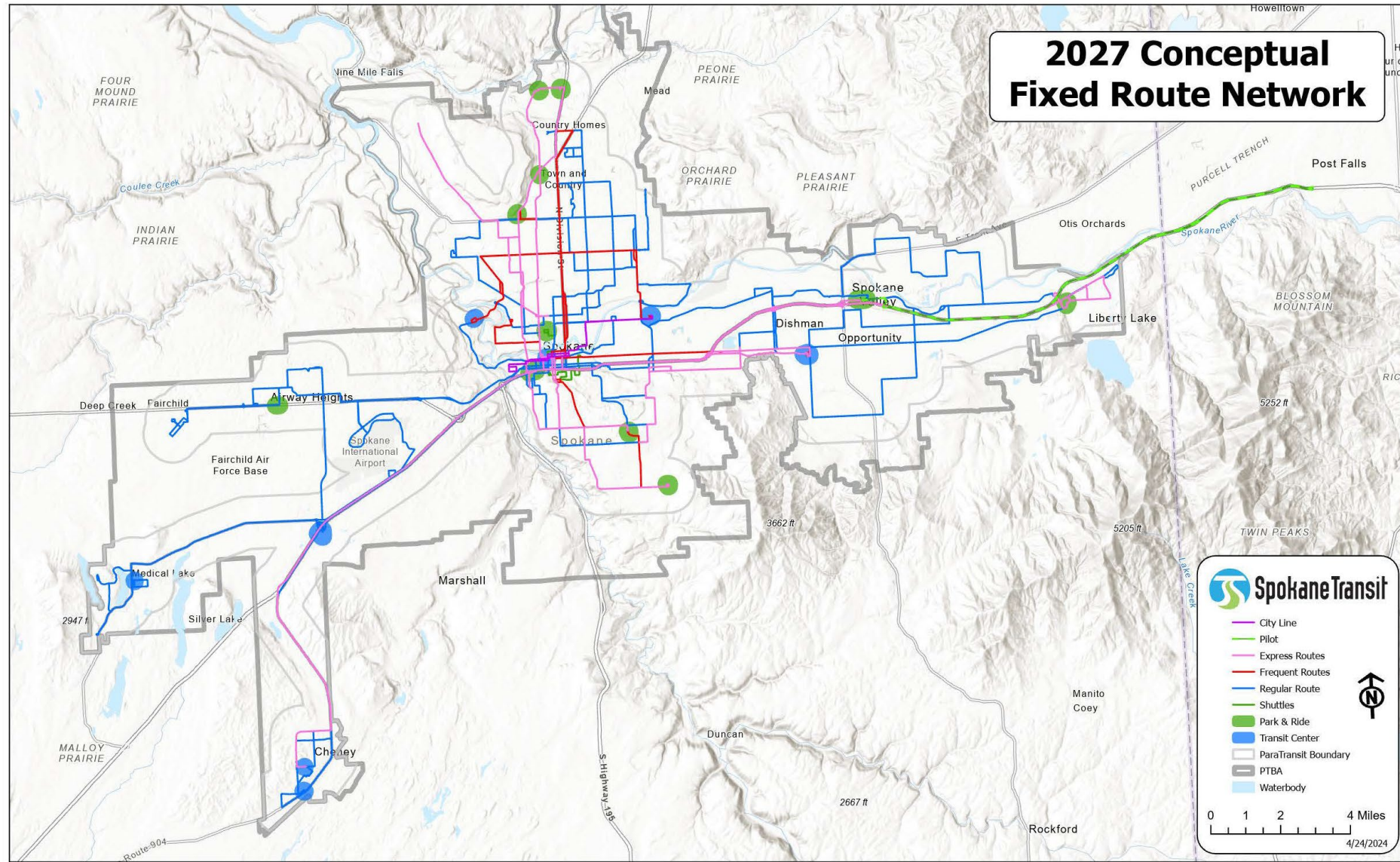
# Service Improvement Program (SIP)

## 2027 Planned Service Improvements

Introduce the new Argonne Station Park and Ride

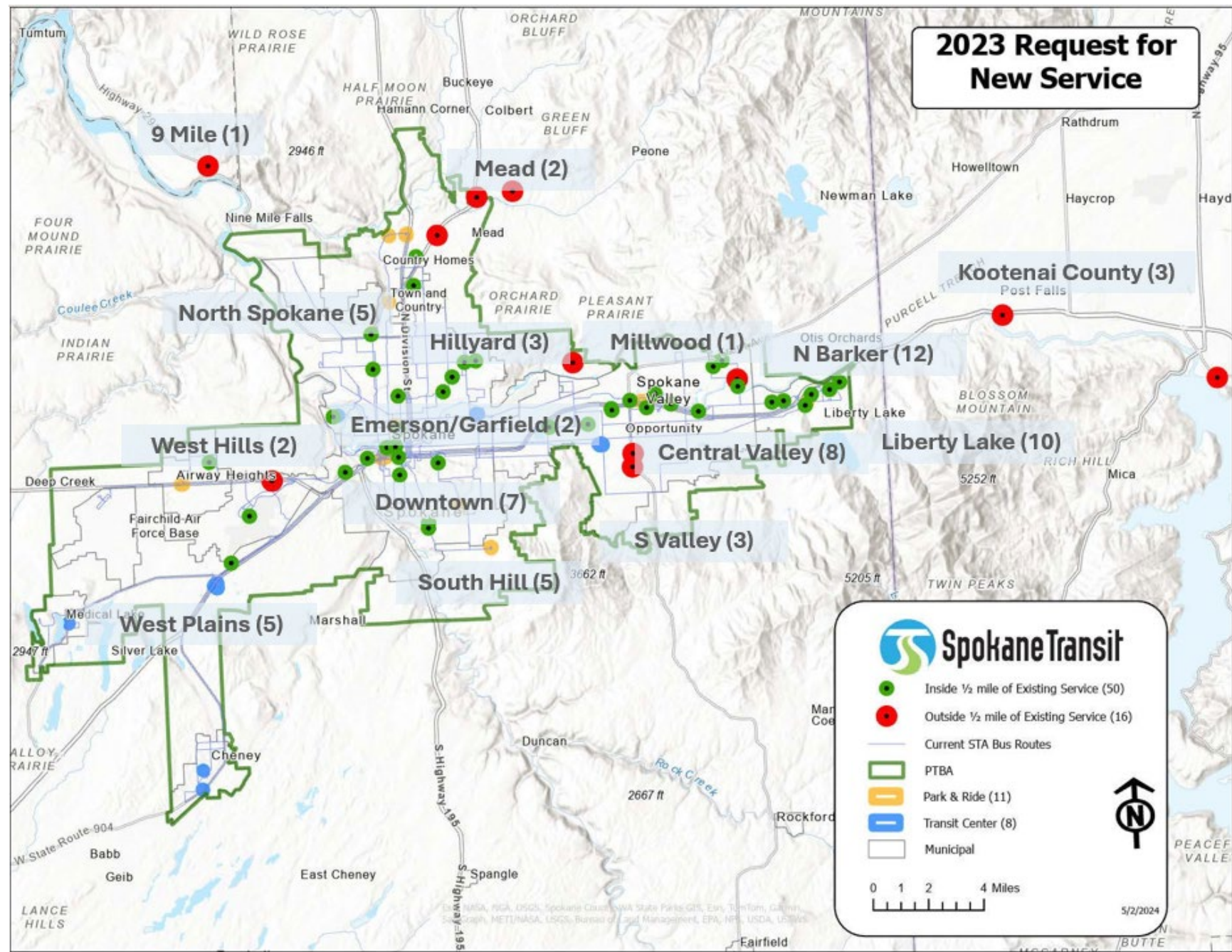
Restructure of the service network in Spokane Valley will be implemented to expand service coverage while also targeting areas of strong demand

# 2027 Conceptual Fixed Route Network



# Requests for New Service

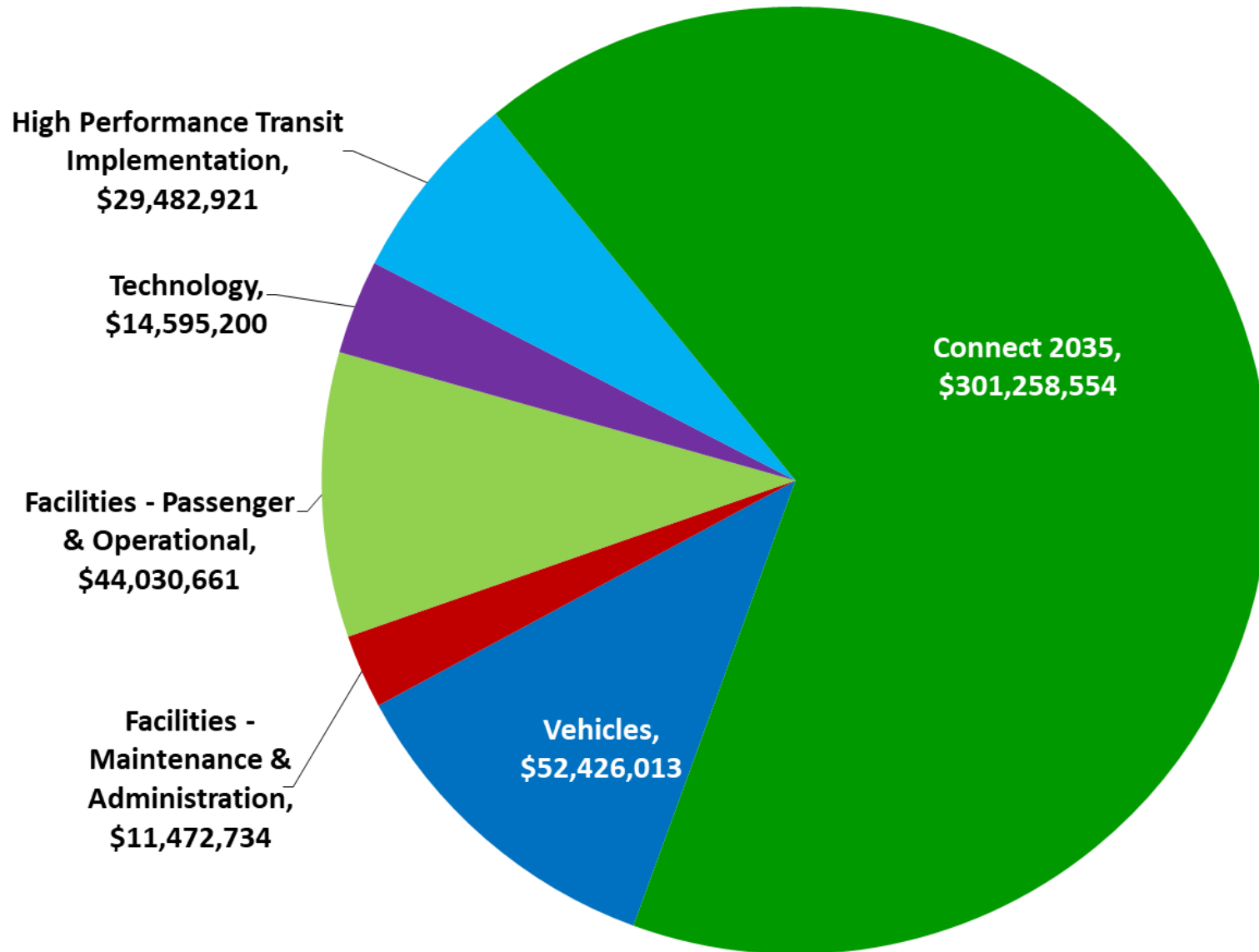
- Requests for new service received by STA during 2023
- Feedback informs regular performance reviews and long-range planning



# Capital Improvement Program (CIP)

- Updated annually as a part of the TDP
- Outlines planned capital expenditures for a six-year period through 2030
  - Includes capital projects and vehicle acquisitions
- Developed in close coordination with the agency's financial projections
- Reflects ongoing implementation of board-adopted plans
- Includes capital projects and federally-required programs of projects for formula fund grants

# 2025-2030 CIP by Program Category - \$453,266,083



CIP Draft – Subject to Revision

# Capital Improvement Program (CIP)

- The CIP also includes the proposed Program of Projects (POP) for the use of federal funds:
  - 5307 Urbanized Area Program
    - Preventative maintenance funds
  - 5310 Enhanced Mobility Program
    - Spokane transit passes through these funds to service providers of transportation for seniors and individuals with disabilities
  - 5339 Bus and Bus Facilities Program
    - Spokane Transit uses these funds to purchase fixed route coaches and/or paratransit vans



*Section 5310 Subrecipient  
Traditional Project:  
SNAP Neighbors on the Go*

# Financial Assumptions: Revenue

- **Sales Tax Revenue**

- 3.5% growth per year for 2025 to 2030 based on 2024 budgeted sales tax revenue
- Assume renewal of 2/10<sup>th</sup> of a percent voter-approved sales tax rate by 2028 for 2029 and 2030

- **Fare Revenue**

- Retain current fare structure and assume 5% ridership growth over the forecast period of 2025 through 2030

# Financial Assumptions: Revenue

- **Other Revenue**

- STA gets funds annually from the FTA Section 5307 Urbanized Area formula grant for Preventive Maintenance – annual growth is assumed to be 1%
- STA also receives State Operating Grants
  - Paratransit/Special Needs formula grant funding assume 1% per annum growth, inclusive of the additional \$1.7 million provided by Move Ahead Washington
  - Move Ahead Washington Transit Support grant funding assumed \$6.5 million annually
- Interest Income Earning Rate = 1.0%
- No further federal stimulus funding programs related to pandemic



# Financial Assumptions: Expenditures

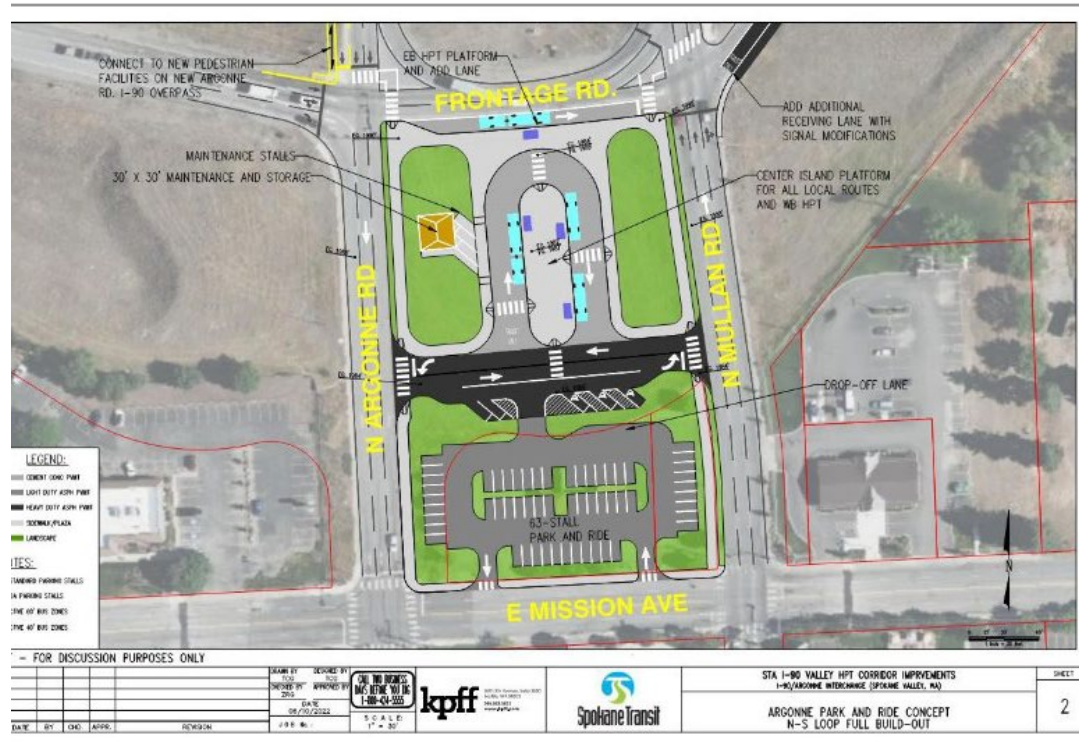
- Baseline for operating expenses is 2024 annual budget
- *STA Moving Forward* and near-term investment service changes through 2026, capped at 537,000 annualized revenue hours
- Operating expenses are projected to grow at 3% beginning in 2025, along with incremental costs added in support of all planned service changes through 2030
- Fully fund the 2025-2030 Capital Improvement Program through the 2025-2030 TDP period

# Featured CIP Projects - Division Street BRT

- The Division Street BRT project will be the second BRT line in the region to deliver high-quality, fast, and frequent bus service along the Division Street corridor
- Based on DivisionConnects study completed in 2022



# Featured CIP Projects - Argonne Station



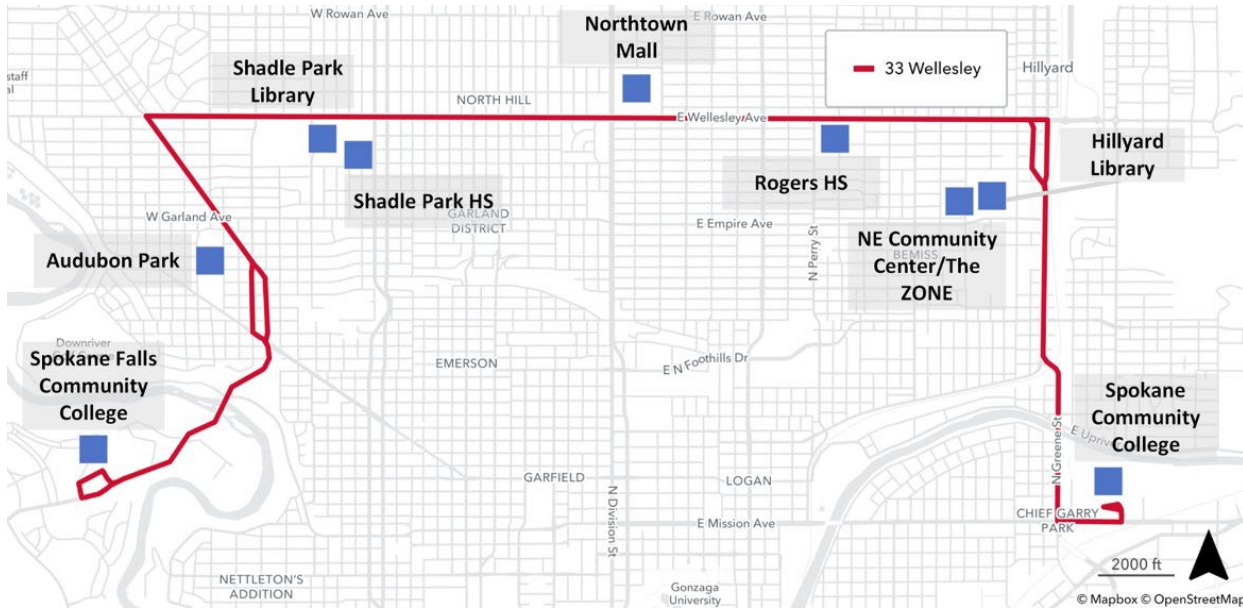
- Argonne Station will provide a transit node where riders from the area can make connections to freeway-based services
- Up to 4 bus bays
- Connections to new pedestrian facilities on Argonne overpass

# Featured CIP Projects - I-90/Valley HPT

- New Route 7 is the next step in advancing High Performance Transit along I-90, launching in 2025
- Will serve between Liberty Lake and the Airport, with service to downtown and key connections in Spokane Valley
- Connects to pilot service to Kootenai County



# Featured CIP Projects – Wellesley HPT



- This High Performance Transit (HPT) route will support the Wellesley corridor and benefit a significant number of Spokane residents and employees
- The current Route 33 is a key connection point between Spokane Community College (SCC) and Spokane Falls Community College (SFCC)

# Outreach Activities

- Please visit [www.spokanetransit.com/tdp](http://www.spokanetransit.com/tdp) for more information on how to participate

Date	Description
June 10, 2024	Public Open House – STA Plaza
June 12, 2024	STA Citizen Advisory Committee meeting
June 13, 2024	Spokane Regional Transportation Council (SRTC) Board of Director’s meeting
June 20, 2024	STA Board of Directors meeting – Public Hearing
July 25, 2024	STA Board of Directors meeting – Action on the adoption of the plan



# Questions?





# Thank You!

Please contact Madeline Arredondo at [marredondo@spokanetransit.com](mailto:marredondo@spokanetransit.com) or (509)325-6059 for more information.