

# 2025-2030 Transit Development Plan



Adopted by Spokane Transit Authority  
Board of Directors  
July 25, 2024



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. Please call (509) 325-6094 (TTY Relay 711) or email [ombudsman@spokanetransit.com](mailto:ombudsman@spokanetransit.com).



**RESOLUTION NO. 824-24**

A RESOLUTION FOR THE PURPOSE OF ADOPTING THE 2025-2030 TRANSIT DEVELOPMENT PLAN 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 Laws of the State of Washington, including RCW Title 36, Chapter 57A, Public Transportation Benefit Area; and,

WHEREAS, it is to the benefit of STA to define the general direction for the delivery of public transportation service in the future, assign a general timeline for future improvements to the public transportation system, and assign general cost and revenue requirements for future improvements to the public transportation system; and,

WHEREAS, RCW 35.58.2795 requires all transit agencies prepare a six-year transit development plan for that calendar year and the ensuing five years; and,

WHEREAS, STA has prepared the 2025-2030 Transit Development Plan, which includes the previously approved 2024 Annual Plan, the 2025-2027 Service Improvement Program, the 2025-2030 Capital Improvement Program, Federal Transit Section 5307, 5310 and 5339 anticipated programs of projects and expenditures, and other sections and information included in the Plan for the aforementioned purposes; and,

WHEREAS, STA sought input from other transportation agencies, including private transportation operators pursuant to requirements related to Federal Transit Section 5307 funding; and,

WHEREAS, the STA Board of Directors conducted a duly noticed public hearing on June 20, 2024; and,

WHEREAS, a Washington State Environment Policy Act (SEPA) Checklist was completed for the proposed amendments and a determination of Non-Significance (DNS) was issued on May 30, 2024; and,

WHEREAS, the 2025-2030 Transit Development Plan is generally consistent with the policies of *Connect Spokane*, STA’s comprehensive plan for public transportation; and,

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

- Section 1. The STA Board of Directors hereby adopts the 2025-2030 Transit Development Plan as presented at this web page:  
[https://www.spokanetransit.com/wp-content/uploads/2024/05/2025\\_2030-TDP-Complete-Draft.pdf](https://www.spokanetransit.com/wp-content/uploads/2024/05/2025_2030-TDP-Complete-Draft.pdf)

Section 2. The STA Board of Directors hereby authorizes the Chief Executive Officer to administer the 2025-2030 Transit Development Plan.

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 25<sup>th</sup> day of July 2024.

Attest:

  
\_\_\_\_\_  
Dana Infalt  
Clerk of the Authority

  
\_\_\_\_\_  
Al French  
STA Board Chair

Approved as to form:

  
\_\_\_\_\_  
Megan Clark  
Legal Counsel

# Table of Contents

Plan Development and Public Consultation Information .....	1
Plan Adoption.....	1
Public Participation Process .....	1
Section 1: Introduction and Agency and System Overview.....	3
Introduction.....	3
Mission, Vision, and Priorities .....	3
<i>Connect 2035</i> .....	3
Background.....	4
Agency Leadership .....	5
2024 Board of Directors .....	5
Service Characteristics.....	6
Service Area.....	10
Section 2: 2023 in Review.....	13
Ridership.....	13
Fleet Additions .....	13
Capital Projects.....	13
Communications.....	15
Planning Efforts .....	16
Section 3: Mid-Range Tactical Framework (2025-2030).....	18
Background.....	18
Tactical Framework for the 2025-2030 TDP.....	19
WSDOT State Transportation System Policy Goals .....	20
Funding Considerations.....	21
Funding Risk Considerations .....	21
Plan Consistency.....	22
Section 4: Service Improvement Program (2025-2027) .....	23
Introduction.....	23
Planning Inputs.....	23
Conceptual 2027 Transit Network.....	24
Service Change Dates .....	26
Program of Future Service Changes .....	26
Program Resourcing .....	32
Service Improvements Beyond 2027.....	33
Summary of Service Planning Customer Input.....	33
Passenger Load Standards.....	38

Section 5: Capital Improvement Program (2025-2030).....	39
Introduction.....	39
Overview of Capital Programming and Implementation .....	39
Capital Programs 2025-2030 .....	41
Section 5307 Urbanized Area Program .....	53
Section 5310 Enhanced Mobility Program .....	54
Section 5339 Bus and Bus Facilities Program.....	54
Fleet Replacement Plans .....	56
Section 6: Operating and Financial Projections .....	58
Appendices .....	60
Appendix A – 2024 Annual Action Plan.....	61
Appendix B – Performance Measures.....	65
Appendix C – System Ridership, Miles & Hours 1997 – 2023 .....	76
Appendix D – 2023 Fuel Consumption.....	81
Appendix E – 2023 Reportable Collisions, Injuries, and Fatalities .....	82
Appendix F – Bus Fleet Contingency Plan – Inactive Reserve/Contingency Bus Fleet.....	83
Appendix G – Asset Management Plan .....	87

# Plan Development and Public Consultation Information

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## Plan Adoption

The Spokane Transit Authority Board of Directors adopted, by resolution, the 2025-2030 Transit Development Plan on July 25, 2024.

## Public Participation Process

**Public Comment Period:** May 30, 2024 – June 20, 2024

### Comments submitted to:

Email: [marredondo@spokanetransit.com](mailto:marredondo@spokanetransit.com)  
Mail: Spokane Transit Authority  
Planning and Development Department  
1230 W Boone Ave  
Spokane, WA 99201

**Public Outreach:** Information on this plan will be presented at the Spokane Transit’s Citizens Advisory Committee (CAC) meeting, Spokane Regional Transportation Council’s (SRTC) Transportation Technical Committee (TTC), Transportation Advisory Committee (TAC) and Board of Directors meetings, in-person with Washington Department of Transportation (WSDOT) staff, via a virtual public meeting, and a public open house to provide information on the plan and the public hearing.

- April 10, 2024 – STA’s Citizens Advisory Committee
- May 22, 2024 – Spokane Regional Transportation Council’s (SRTC) Transportation Technical Committee (TTC) and Transportation Advisory Committee (TAC)
- May 2024 – STA’s Moving Forward Newsletter
- June 4, 2024 – Washington State Department of Transportation (WSDOT)
- June 6, 2024 – Virtual Public Meeting
- June 10, 2024 – In-person Public Meeting
- June 12, 2024 – STA’s Citizens Advisory Committee
- June 13, 2024 – SRTC’s Board of Directors

**Public Hearing:** STA will hold a virtual public hearing on the Transit Development Plan on June 20, 2024.

**Notice posted to website:** STA posted a public notice of the hearing on STA’s public notice webpage at: [www.spokanetransit.com/public-notice/](http://www.spokanetransit.com/public-notice/) on May 30, 2024.

**Notice published in local paper:** The Spokesman Review published the public notice for the hearing after May 30, 2024.

**Public Document Review:** STA allowed for the request of paper or digital copies of the Transit Development Plan on or after May 30th, 2024, by emailing [marredondo@spokanetransit.com](mailto:marredondo@spokanetransit.com) or calling (509) 325-6059. Copies were also available or for public inspection beginning May 30, 2024, at: Spokane Transit Authority, Administrative

Office, North Side, Second Floor, 1230 West Boone Avenue, Spokane, Washington, 99201, or visit [www.spokanetransit.com/projects/transit-development-plan/](http://www.spokanetransit.com/projects/transit-development-plan/).

**Plan Distribution:** By August 1, 2024, STA will distribute the adopted Transit Development Plan to:

- Washington State’s Grant Management System (GMS)
- WSDOT Community Liaison
- SRTC
- Transportation Improvement Board via:
  - Vaughn Nelson, Finance Manager at [vaughnn@tib.wa.gov](mailto:vaughnn@tib.wa.gov)
  - Chris Workman, Engineering Manager at [chrisw@tib.wa.gov](mailto:chrisw@tib.wa.gov)
- STA’s Transit Development Plan webpage at: [www.spokanetransit.com/projects/transit-development-plan/](http://www.spokanetransit.com/projects/transit-development-plan/)
- All cities, counties, and regional transportation planning organizations within which STA operates.



# Section 1: Introduction and Agency and System Overview

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## Introduction

Spokane Transit Authority's (STA) Transit Development Plan (TDP) contains the six-year plan, Service Improvement Program, and Capital Improvement Program. The TDP is submitted to the Washington State Department of Transportation (WSDOT) on an annual basis. STA is required to submit the six-year plan per RCW 35.58.2795. The information contained herein will be used as part of WSDOT's annual report to the Washington State Legislature. STA's 2025-2030 TDP also fulfills the planning requirements defined in Policy MI 4.3.2 of STA's Comprehensive Plan *Connect Spokane: A Comprehensive Plan for Public Transportation*.

The first section of this plan provides an agency and system overview as it exists in 2024.

## Mission, Vision, and Priorities

### Mission

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

### Vision

*Connecting everyone to opportunity*

### STA Organizational Priorities

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

## **Connect 2035**

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

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

With *Connect 2035* in progress and expected to conclude with a full list of initiatives by the end of 2024, this TDP leverages the foundational elements of *Connect 2035* and contemplates preliminary investment levels associated with the implementation of the completed plan balanced with existing projects and service introductions currently in flight or planned over the course of the TDP period, 2025 through 2030.

## Background

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

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

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

In December 2014, the STA Board of Directors adopted *STA Moving Forward: A plan for more and better transit services*, a ten-year package of service and capital improvements to sustain and grow the transit system. At the same meeting, the Board passed a proposition to voters to increase sales tax in the PTBA by 3/10 of 1% to fund the improvements identified in the plan and maintain existing service. In April 2015, voters narrowly rejected the proposition by a vote of 49.61% for the proposition and 50.39% against it. Following the failure of the proposition the Board of Directors voted to put a modified measure in front of the voters in the November 2016 election. Voters passed the measure authorizing the collection of an additional sales and use tax of up to 2/10 of 1%, 1/10th effective April 1, 2017, and the second 1/10th effective April 1, 2019, both expiring no later than December 31, 2028. STA began introducing service improvements as part of *STA Moving Forward* in May 2017. The final improvements are scheduled to be in place by May 2026.

In December of 2022, the STA Board of Directors adopted *Connect 2035: Phase I Strategic Foundation*, a strategic roadmap for bus, paratransit, and rideshare service through 2035, with a clear vision supported by goals and performance measures. It builds on the successes of our previous strategic plan, *STA Moving Forward*, to address emerging needs and continued investment in equity, sustainability, and community growth. Ultimately, it enables us to identify priorities for the next 10 years and beyond—all while building and strengthening relationships with and within the community. In July 2023, STA began Phase 2 of *Connect 2035* with the ultimate objective of

identifying and prioritizing initiatives that STA can implement through 2035 to advance its mission and deliver on the three goals of *Connect 2035* described in the preceding section. Key to implementing a new strategic plan is the renewal of the sales tax authorized by voters in 2016, which is currently set to expire December 31, 2028.

## Agency Leadership

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

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

The Chief Executive Officer is appointed by the Board of Directors and directly oversees Legislative Activity, Board Relations, Ombudsman and Accessibility Activity, Finance, Human Resources, Communications, Operations, Planning and Development. As reported to the National Transit Database in 2023, STA employed 521.5 FTEs (Operators & Non-Operators) plus 16.7 Part-time (Operators & Non-Operators) to provide fixed route service, 98.46 FTEs (Operators & Non-Operators) plus 0.2 Part-time (Operators & Non-Operators) to provide directly operated paratransit services, and 1.3 Non-Operator FTEs and .01 FTE for Van Pool services. STA contracted with a provider of purchased paratransit service that had 36 employees at peak time.

## 2024 Board of Directors

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

## Service Characteristics

### Fare Structure

Through its comprehensive plan, STA has established a fare policy to encourage increased ridership by providing a convenient and reasonably priced method for citizens to enjoy the advantages of public transportation. The Board of Directors updated the fare rates and structure in 2022 to account for a modernized fare collection system, Connect by Spokane Transit, and the adoption of zero fare for youth as part of a state sponsored grant. The table below identifies the legacy fare types available. Table B identifies the Connect fare types available. All fare media are currently still valid, though legacy instruments are being phased out.

#### Legacy Fare Types

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

## Connect Fare Types

Fare Type	Description
<b>One Ride</b>	Unlimited travel for a consecutive two-hour period on fixed route and Paratransit services
<b>Farecapping - Daily</b>	Maximum fare charged per day when paid with a Connect card, eConnect through the STA Connect mobile app, or contactless payment method
<b>Farecapping - Monthly</b>	Maximum fare charged per calendar month when paid with a Connect card or eConnect through the STA Connect mobile app
<b>7-Day Rolling Pass</b>	Unlimited travel on fixed route bus service during a rolling 7-day period effective on first use.
<b>Reduced Fare</b>	Rider's License (6-18): Zero fare Honored Rider (60 and Over): 50% fare People with Disabilities/valid Medicare card: 50% fare Stars and Stripes (Active-duty military personnel and Veterans): 50% fare Student: 20% fare
<b>Employer-Sponsored Bus Pass</b>	Matching discount program for employers who meet certain criteria
<b>Universal Transit Access Pass (UTAP) Program</b>	Program available on a contractual basis for groups with 100 or more employees/members in which all members of the organization have unlimited access to STA services
<b>Shuttle Park Pass</b>	Program that combines Arena parking and shuttle service on one ticket



## Service Description

All fixed route service is provided by vehicles that are accessible for people with disabilities. As of May 26, 2024, STA has 51 routes in operation:

1	City Line
4	Monroe-Regal
6	Cheney
11	Arena/Downtown Shuttle
12	Southside Medical Shuttle
14	South Adams/Napa
20	SFCC
21	West Broadway
22	Northwest Boulevard
23	Maple/Ash
25	Division
26	Lidgerwood
27	Crestline
28	Nevada
32	Trent/Montgomery
33	Wellesley
34	Freya
35	Francis/Market
36	North Central
39	Minnehaha Loop
43	Lincoln/37 <sup>th</sup> Ave
45	Perry District
60	Airport
61	Highway 2/Fairchild
62	Medical Lake
63	Airway Heights/West Plains

66	EWU
67	Swoop Loop
68	Cheney Loop
74	Mirabeau/Liberty Lake
90	Sprague
94	East Central/Millwood
95	Mid-Valley
96	Pines/Sullivan
97	South Valley
98	Greenacres/Liberty Lake
124	North Express
144	South Express
172	Liberty Lake Express
173	VTC Express
190	Valley Express
223	Shadle/Indian Trail
247	Lincoln Park/Ferris
294	East 8 <sup>th</sup>
633	Geiger Shuttle
661	EWU Express
662	EWU North Express
663	EWU Valley Express
664	EWU South Hill Express
724	Liberty Lake Tech Express
771	Mirabeau Express

## Service Days and Hours

Hours of service are generally 5:30 AM to 11:30 PM Monday through Friday, 6:00 AM to 11:30 PM Saturdays, and 6:00 AM to 10:00 PM Sundays and holidays. Effective May 26, 2024, City Line Bus Rapid Transit extends later in the evenings, Monday through Saturday, until 1:00 a.m.

STA operates 365 days a year. Specific observed holidays operate on a modified schedule, most typically aligning with Sunday schedules. These observed holidays include New Year's Day, Martin Luther King, Jr Day, Memorial Day, Juneteenth, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.

## Service Connections

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

- Spokane Intermodal Center (Greyhound and Amtrak services)
- Spokane International Airport (regional and international air transportation services)
- Coeur d’Alene Tribe Casino Shuttle (regional transportation connection)
- Spokane Transit Plaza (Gold Line service to Kettle Falls)
- Spokane Tribe Casino & Walmart in Airway Heights (Moccasin Express - Spokane Tribe)
- Hastings Park & Ride (Kaltran – Kalispell Tribe)

STA operates four transit centers within the PTBA as of May 2024. The transit centers include:

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

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

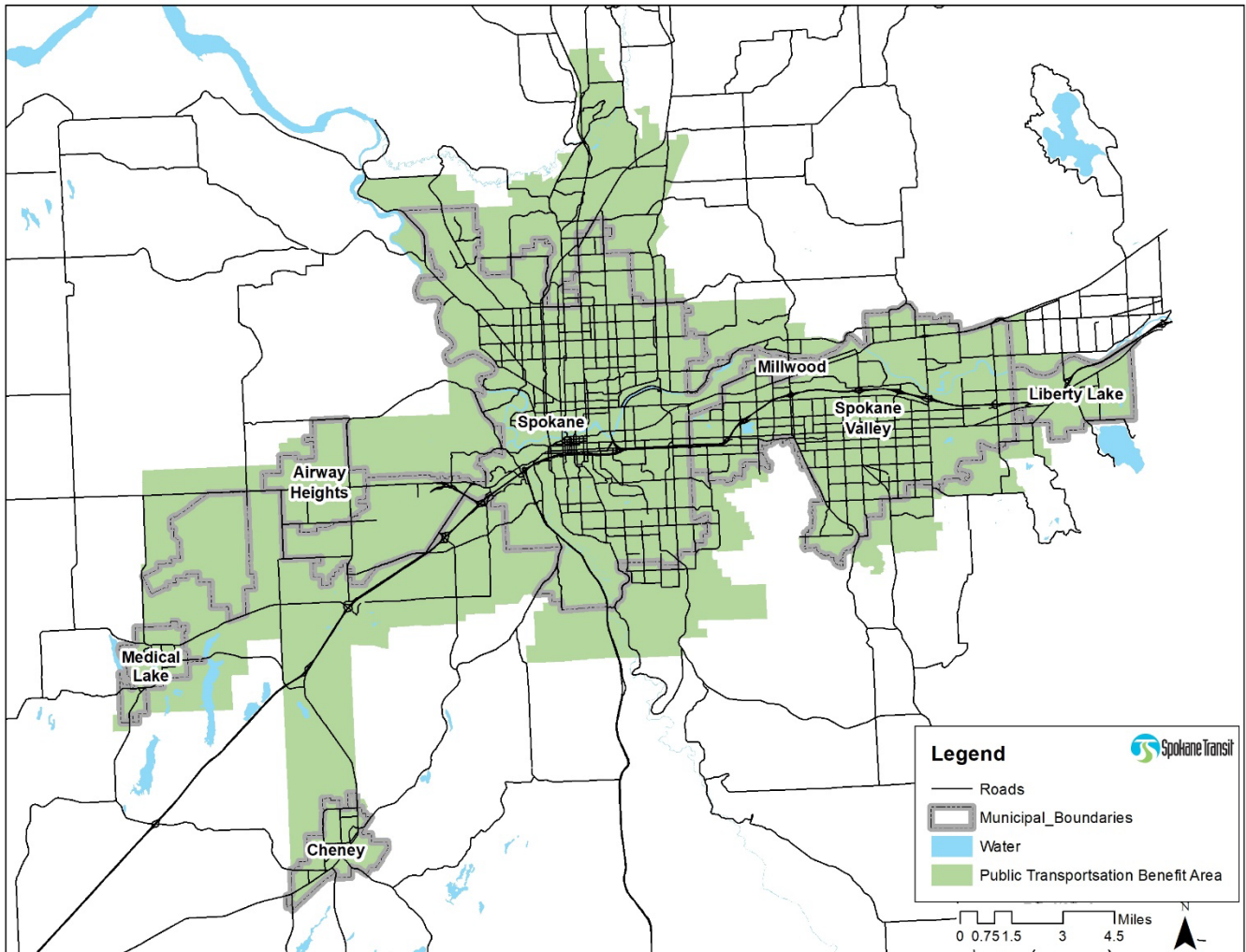
Lot	Location	Available Parking Spaces
Airway Heights	W. Highway 2 & S. King St.	22
Arena	W. Boone Ave. & N. Howard St.	310
Country Homes	N. Country Homes Blvd. and N. Wall St.	50
Fairwood	W. Hastings Rd. & N. Mill Rd.	200
Five Mile	N. Ash St. & W. Five Mile Rd.	99
Hastings	W. Hastings Rd. & N. Mayfair Rd.	135
Jefferson	W. 4 <sup>th</sup> Ave. and S. Walnut St.	406
“K” Street Station (Cheney)	K St. & W. 1 <sup>st</sup> Ave.	28
Liberty Lake	E. Mission Ave. & N. Meadowwood Ln.	165
Mirabeau Point	E. Indiana Ave. & Mirabeau Pkwy.	198
Moran Station	5625 S Palouse Highway	100
Pence-Cole Valley Transit Center	E. 4 <sup>th</sup> Ave. & S. University Ave.	236
South Hill	Southeast Blvd. & E. 31 <sup>st</sup> Ave.	98
West Plains Transit Center	10810 W Westbow Rd	200

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

# Service Area

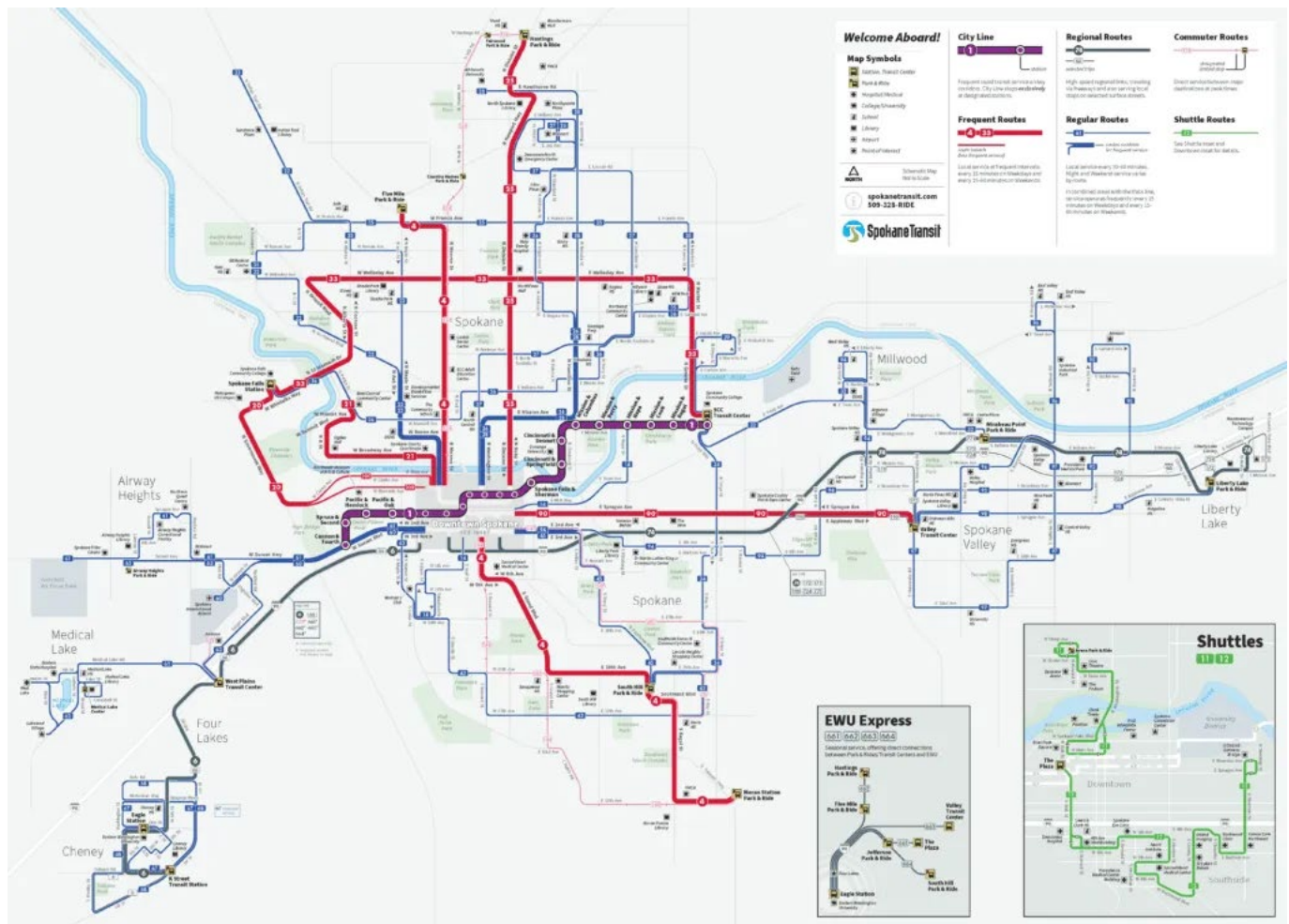
## Public Transportation Benefit Area

The Public Transportation Benefit Area (PTBA) is a special taxing district established by Washington State for the purpose of providing public transportation. The PTBA includes the cities of Airway Heights, Cheney, Medical Lake, Millwood, Liberty Lake, Spokane, and Spokane Valley, as well as portions of the unincorporated county surrounding those municipalities, creating a boundary that is roughly 248 square miles. The State of Washington Office of Financial Management estimates that 471,169 people were living within the PTBA in 2023.



## Fixed Route Bus Service Area

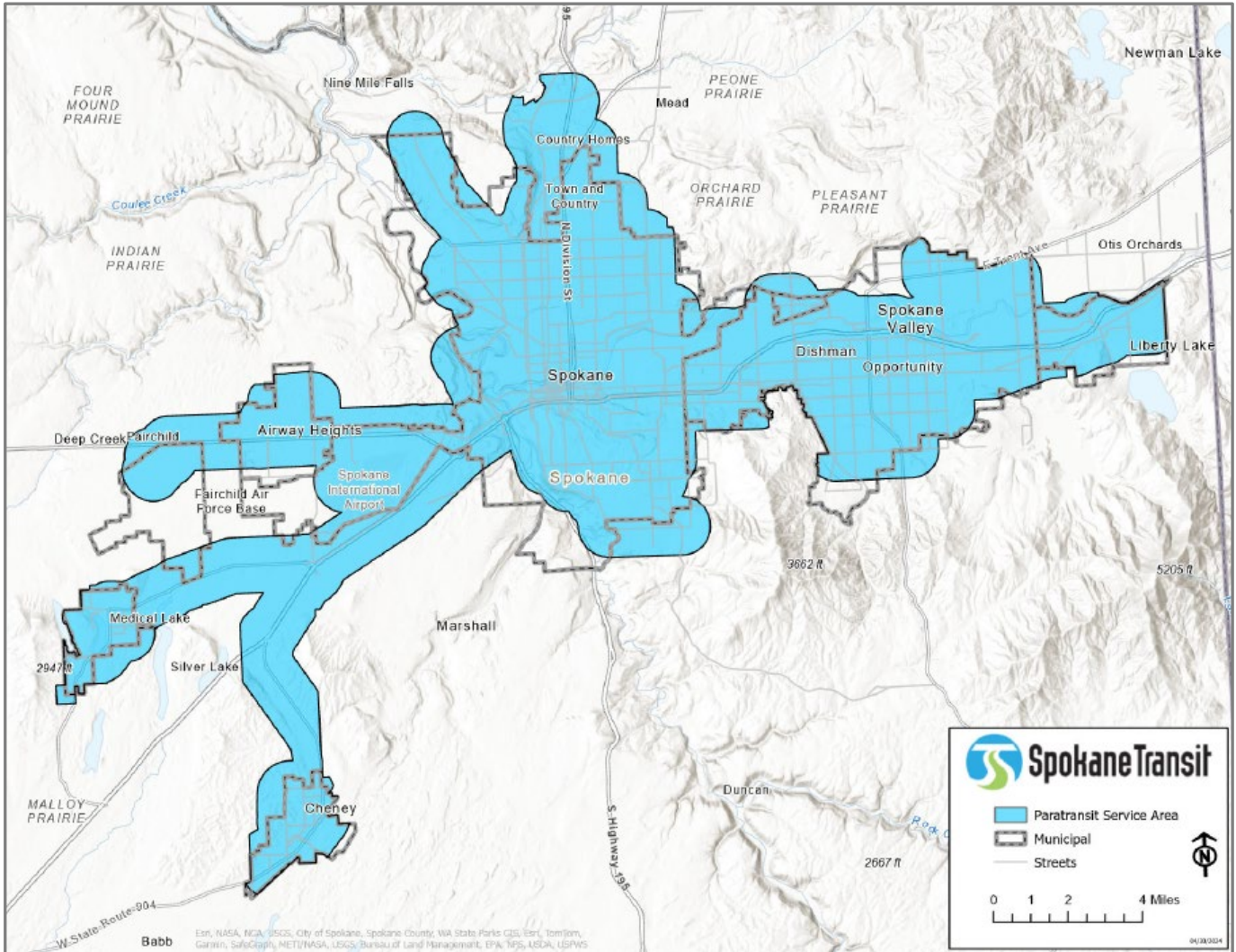
STA provides fixed route bus service and paratransit service comparable to fixed route service to the cities of Spokane, Spokane Valley, Airway Heights, Cheney, Liberty Lake, Medical Lake, and Millwood, as well as to unincorporated areas of Spokane County that are within the PTBA.





## STA Paratransit Service Area

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





## Section 2: 2023 in Review

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### Ridership

In 2023, STA provided 8,947,157 rides on its fixed route bus system, which is a 35.7% increase over the 6,595,319 rides provided in 2022. Paratransit ridership increased to 360,927 passengers in 2023 from 310,316 passengers in 2022. In 2023 Rideshare ridership increased to 95,655 passenger trips compared to 90,576 trips in 2022.

### Fleet Additions

Due to COVID-19 related delays and supply chain issues on build schedule and delivery times, STA received a higher quantity of Paratransit and Battery Electric Buses (BEB) vehicles in 2023. In 2023, STA took delivery of the following vehicles:

#### Revenue Vehicles

##### Fixed Route Coaches

- (10) 40' Proterra Battery Electric Coaches
- (6) 40' NF Battery Electric Coaches
- (3) 60' NF Battery Electric 3 door Coaches
- (1) 60' NF Battery Electric 5 door Coach
- (3) 35' NF Battery Electric Coaches
- (3) 40' NF Battery Electric Coaches

##### Paratransit Directly Operated Vans

- (30) Ford StarCraft Allstar Cutaway Vans

##### Rideshare Vans

- (10) Chevrolet Traverse Rideshare SUVs

#### Non-Revenue Vehicles

##### Facilities and Grounds

- (2) Ford T350 Shelter Trucks

### Capital Projects

In 2023, STA completed or made progress on the following capital projects to deliver *STA Moving Forward*, STA's current 10-year plan, and to maintain and improve transit service:

#### City Line Implementation and Launch

The City Line, STA's first bus rapid transit (BRT) route was launched in July 2023. City Line improvements include six (6) mile bus rapid transit with 33-stations, battery electric buses, distinctive branding, real time information, shelters, display markers, security cameras. All amenity installation, testing and other implementation activities were completed prior to launch with minor punchlist items completed during the remainder of 2023 and into 2024.

## **Cheney Line HPT Construction**

Spokane Transit made considerable progress on projects related to adding High Performance Transit (HPT) infrastructure on Route 6 Cheney between the City of Spokane and the City of Cheney, serving Eastern Washington University and the West Plains Transit Center adjacent to Interstate 90. Installation of HPT stations and enhanced stops were completed throughout the corridor and included HPT markers, lighting, digital and static signage, shelters, benches, leaning rails, and trash and recycle bins. These improvements were made at Jefferson Park & Ride, West Plains Transit Center, Four Lakes Station Betz Station, Eagle Station, K Street Station. Various other stops saw other improvements, such as improved passenger platforms, ADA curb ramps at neighboring intersections, and pads for shelters.

## **HPT Amenity Installation**

STA continued the installation of High Performance Transit (HPT) amenities on HPT lines in the system and completed work on the Monroe-Regal Line, Cheney Line and at the STA Plaza. Work included installation of HPT markers, lighting, and digital signage.

## **Mirabeau Transit Center Planning and Design**

STA completed the planning and design of significant upgrades to the existing Mirabeau Point Park and Ride to become the Mirabeau Transit Center. Enhancements include HPT amenities (lighting, digital signage, and markers), additional bus bays/platforms, additional parking, improved pedestrian access and improved customer safety precautions (security cameras, lighting, etc.). Improvements also include a new operations support building which houses an operator breakroom and two operator restrooms.

## **South Hill Park and Ride Enhancements**

STA completed an upgrade to the South Hill Park and Ride to reduce bus congestion and improve the rider experience. Upgrades included more efficient bus routing through the park and ride via a new bus entrance, additional shelters, additional bus bays, and improved lighting and sidewalks for customer safety.

## **Diesel Underground Storage Tank (UST) Replacement**

STA completed the Diesel Underground Storage Tank (UST) Replacement project in 2023 including the clean-up and abandonment of six (6) 20,000-gallon underground storage tanks (UST's) interior to the building and the construction of three (3) below grade vaults each housing a 20,000 gallon above ground tanks. This enhancement reduced the stored volume of diesel fuel by half and updated all monitoring and safety systems.

## **Division Street BRT Preliminary Engineering**

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 team began 2023 working to finalize the north end routing and station locations. Once identified, the locally preferred alternative (LPA) was revised by the STA Board. The Board also approved funding for the next phase of the project and committed the local fund savings from the City Line to the Division St. BRT project. The team prepared a request to enter the Capital Investment Grant (CIG) Project Development phase, which was approved by FTA. Shortly after, preliminary engineering (up to 30% design), traffic analysis and modeling, and environmental scoping work began. All station locations have been generally defined. Agency coordination has been extensive, with all agencies agreeing to coordinated submittal, review, and approval processes. Public

outreach activities have included in-person and virtual open house events, online surveys, social media posts, website updates, neighborhood council updates and one-on-one landowner contacts.

## Communications

In addition to ensuring consistent, transparent communications with the community and stakeholders in 2023, STA made advancements in the following areas:

### Campaigns & Programs

STA introduced a new fare collection system in the fall of 2022 that resulted in significant changes for riders, such as the inclusion of online accounts, a mobile app for fare payment, and fare capping. Promotional efforts continued through informative videos to educate riders on the benefits of the new fare payment system, which also added open payments (debit/credit cards, Apple Pay, and Google Pay in 2023). Commensurate with the adoption of the new fare collection system, the Board adopted a new fare policy to govern new and expanded reduced fare programs including zero fare for youth.

A public outreach campaign for zero fare for youth continued in 2023, which included partnership with local libraries as a distribution point for Connect cards. This effort also included the promotion of a new joint school ID/Connect card with the region's largest school district, Spokane Public Schools. STA's first Bus Rapid Transit (BRT) route, City Line, also launched in 2023, and an extensive educational campaign was conducted to inform riders of the unique features and the promotional free fare.

A web series of videos primarily shared on social media starring local youth titled "That's Bussin" was another public outreach campaign that covered a variety of topics, ranging from how to ride and how to pay, to how to tell the difference between various buses in STA's fleet, to how to give a courtesy wave to your coach operator. While the videos were aimed at a youth audience, their message applies to all ages.

A rider etiquette campaign was also initiated using posters on the overhead panels of coaches and for digital monitors to remind riders of expected behavior while riding the bus. This also included stickers on the fareboxes reminding riders of the consequences of violence against a coach operator.

### Web Communications

STA worked with its web development partner to continue making enhancements to our notifications system for subscribers advising of detours and trip cancellations, including when they are rescinded. Efforts also continued for improving the customer experience for the text-my-stop interface for real time information when a bus is due to arrive.

STA continued to develop its next 10-year strategic plan, *Connect 2035*, and work on its second BRT route, the Division Street BRT. To support this effort, STA and its web development partner developed a microsite for *Connect 2035* to engage the community with updates as the project unfolds. While not a true microsite, the Division Street BRT website was designed with a different interface than the rest of the STA website to better engage web visitors. A new page dedicated to youth zero fare utilized the same approach to stand out and attract browsing.

### Customer Service

Policy and procedures were shored up in Customer Service, including the implementation of a new cash handling policy and procedure. Changes were also implemented to streamline the distribution of limited use passes

through the group sales process and the new fare system. Customer Service was also instrumental in several outreach activities for the launch of City Line and distribution of Rider’s License Connect cards for the zero fare for youth program.

Customer Service made changes to their phone tree menu to create efficiencies in the customer experience by allowing tracking for the reason for the call.

## **Business & Program Development**

There was a continued focus on program development and promotion of the new fare collection system and new institution of accounts for business organizations. There was also an increased emphasis on outreach for the education on the new reduced fare programs, and zero fare for youth 18 and under.

In 2023, Business Development attended/facilitated 107 community events to support these outreach efforts. Thirty-seven school visits realized the distribution of 1,054 Rider’s License Connect cards to support Youth Ride Free. There were 16 worksite visits to promote Commute Trip Reduction (in conjunction with Commute Smart NW), including some the region’s largest employers and worksites, such as Fairchild Air Force Base, Northern Quest Casino and Resort, Amazon, and Travelers Insurance. Business Development also met with 20 various neighborhood festivals and resource fairs, driving holistic transit awareness, with seven more events focused specifically on Paratransit services. These events combined to represent more than 300 hours of community outreach.

The Community Access Pass (CAP) Program enables approved non-profit human service agencies to purchase 1-Ride and Day Pass limited use Connect cards at a 50% discount from standard fare to be provided at no cost to their clientele. The program was utilized by 51 unique agencies in 2023, with a 27% increase in sales volume over 2022. In addition to the outreach activities, renewed effort was placed on promoting ridership and sales. Business Development in 2023, through partner agency relationships, produced over 200,000 1-Ride and Day Pass sales, split almost evenly between CAP Program (50% fare discount) and standard fare sales. Employee Sponsored Bus Pass sales and an “only pay for what you use” program called Right-to-Ride allowed our partner agencies to provide commuter benefits at reduced or zero cost, respectively, to the employee.

All nine Universal Transit Access Pass (UTAP) programs were renewed. The UTAP agreement with Spokane Public Schools was modified to include all high school students receiving a joint student identification/Connect card. Four agencies converted to Connect fare system, with the remaining five scheduled to convert in 2024. Approximately 815,000 trips were taken by UTAP customers in 2023, representing a 15% increase from 2022.

## **Planning Efforts**

In 2023, STA completed or made significant progress on the following planning projects that further the visions and goals of the *Connect Spokane*, STA’s Comprehensive Plan:

### **I-90/Valley HPT Corridor Development Plan**

The I-90/Valley HPT Line, a commitment of the voter approved *STA Moving Forward* plan, is an important element of the envisioned High Performance Transit (HPT) network. The Corridor Development Plan outlines proposed actions to implement High Performance Transit to Spokane Valley. Planning efforts included planning for Mirabeau Transit Center upgrades, Appleway Station Park and Ride preliminary engineering and real estate acquisition, and Argonne Station Park and Ride design.

## Bus Stop Improvements

Spokane Transit improves and maintains bus stops and associated amenities through the service area. To support recent service changes and to accommodate ridership demands, select bus stops were improved across the region in Airway Heights, City of Spokane, Spokane Valley, and Liberty Lake. The bus stop improvements planned included ADA accessible boarding and alighting, signage, sidewalk connections, and shelter pads at select locations.

## Connect 2035

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

Phase 1, the Strategic Foundation, was adopted by the STA Board of Directors on December 15, 2022. It includes revised vision and mission statements, goals, high level strategies, and performance measures. Phase 2, kicked off in July 2023, and is in the process of identifying and prioritizing initiatives that will take STA through the next ten years of providing transit service in the region. It is expected to be adopted in late 2024.

## Service Changes and Public Outreach

In May 2021, with Board approval, the previous 2022 launch date of the City Line shifted to July 2023. Out of cycle from STA's traditional service change schedule, rather than shifting all previously approved service improvements to take place in July 2023, staff planned and implemented a phased approach to the previously approved May 2022 Service Revisions and Near-Term investments. July 2023 was the final phase of these improvements. Some notable changes include:

- Introduction of the City Line (Route 1) with 15-minute service most hours of the day, 7 days a week.
- Implemented new Route 14 South Adams / Napa as previously approved.
- New Route 247 Lincoln Park / Ferris providing targeted connection between the Plaza, Perry District, and South Hill Park and Ride via Lincoln Park and Ferris High School.
- Increased frequency on Route 37 Crestline on Sundays and Holidays.

An extensive public outreach campaign was launched to provide information ahead of the July 2023 service change. In addition to digital and social media campaigns, staff hosted in person information events at the following locations in the weeks preceding the implementation of the July 2023 Service Change:

- The Plaza (Riverside)
- The Plaza (Sprague)
- Spokane Community College
- Mission Ave and Hamilton St
- 4<sup>th</sup> Ave and Cannon St
- Mission Ave and Napa St

With COVID impacts requiring flexibility in planning, some efforts for new routes were deferred to future service changes including Route 38 Upriver/Argonne, weekday frequency increases on Route 27 Crestline, and extensions of Route 60 Airport to the West Plains Transit Center.

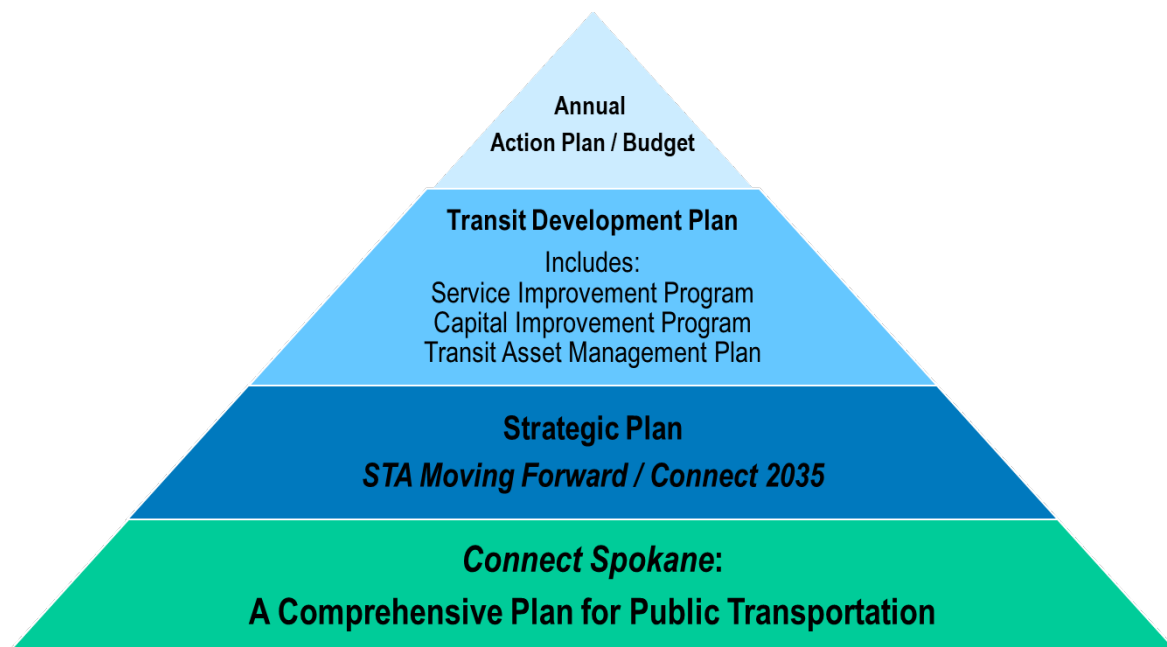


## Section 3: Mid-Range Tactical Framework (2025-2030)

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### Background

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



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

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

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

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

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

*STA Moving Forward* was initially approved by the STA Board of Directors in December 2014, and revised in 2016 with the passage of voter-approved Proposition 1 that provided additional funding for the plan. Minor revisions were completed in 2020. Since then, STA has fully completed most of the projects in the plan, with the remaining projects largely under development. Last year, the STA Board of Directors adopted Phase 1 of *Connect 2035*. Phase 1 lays the strategic foundation through 2035, while Phase 2 will identify the objectives over that timeframe.

## Tactical Framework for the 2025-2030 TDP

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

### Elevate the customer experience.

- Finish delivery of *STA Moving Forward* to expand ridership and deliver on commitments including key High Performance Transit investments
  - Complete Sprague and I-90/Valley High Performance Transit (HPT) corridor investments, including supporting cross-state service to Idaho on a pilot basis.
  - Implement double-decker buses for Cheney HPT.
- Advance Division Street BRT through Project Development toward a future FTA capital investment grant.

### 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.
  - Engage in updates to the Urban Growth Areas (UGA) and Horizon 2050, the Metropolitan Transportation Plan (MTP).
  - Collaborate with Spokane City and Spokane County on the Division Transit Oriented Development (TOD) study.
- Plan and implement a pilot TOD program and partner with regional jurisdictions to further TOD land use planning.
- Expand opportunities for community partners, especially community-based organizations, to collaborate with STA on key efforts such *Connect 2035* and the STA's Title VI Program.
- Engage community partners in educational efforts related to the expiration and planned renewal of the voter-approved 2/10 of a 1% sales tax prior to late 2028.
- Utilize relationships with public and private entities, continuously gathering feedback to evolve business-to-business product offerings and aligning service delivery strategies with community needs.
- Partner in developing and implementing plans to connect to and address multimodal transportation needs and opportunities in the region.

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

- Finalize the ten-year strategic plan, *Connect 2035*, to identify critical initiatives to execute STA's vision of connecting everyone to opportunity.
- Develop and implement the Facilities Master Plan to position STA for strategic growth that supports STA's growing and changing role in the region.
- Implement STA's fleet replacement plan and prepare for the next steps in transitioning the fleet toward zero emission vehicles in the future.

## WSDOT State Transportation System Policy Goals

Per RCW 47.04.280, the Washington State Legislature has outlined policy goals for the planning, operation, performance of, and investment in, the state’s transportation system. As the 2024 Board-adopted Annual Action Plan (Appendix A) notes, STA’s overarching goal is to implement *STA Moving Forward* while creating the groundwork for STA’s next 10-year plan, *Connect 2035*. The table below shows how STA’s local priorities align with state goals established in the Washington State Transportation Plan.

### Goal: Implement *STA Moving Forward*

Strategies and Actions	State Area Goals					
	Economic Vitality	Preservation	Safety	Mobility	Environment	Stewardship
<b>Action 1: Elevate the customer experience.</b>						
Deliverable 1.1: Deliver on City Line frequency						
Deliverable 1.2: Division Street BRT						
Deliverable 1.3: Sprague Line	✓	✓	✓	✓		✓
Deliverable 1.4: 1-90/Valley Corridor						
Deliverable 1.5: Expand adoption of the Connect card and introduce enhancements						
<b>Action 2: Lead and collaborate with community partners to enhance the quality of life in the region.</b>						
Deliverable 2.1: Partner in planning, developing, and implementing regional transportation and land use decisions						
Deliverable 2.2: Establish framework to analyze and report on residential and employment development near transit and across the County overall						
Deliverable 2.3: Expand outreach to community partners, especially civic and community-based organizations, and local governments to collaborate with STA on key efforts including updates to its comprehensive plan, Connect Spokane, the ongoing development of its strategic plan, Connect 2035, and its Title VI Program	✓	✓		✓	✓	✓
Deliverable 2.4: North Bank/Downtown mobility options						
Deliverable 2.5: Expand involvement with community organizations						
<b>Action 3: Strengthen STA’s capacity to anticipate and respond to the demands of the region.</b>						
Deliverable 3.1: Prepare and finalize the ten-year strategic plan, <i>Connect 2035</i> , to identify critical initiatives to execute STA’s vision of connecting everyone to opportunity						
Deliverable 3.2: Develop the Facilities Master Plan to position STA for strategic growth that supports STA’s growing and changing role in the region	✓	✓			✓	✓
Deliverable 3.3: Implement STA’s fleet replacement plan, including acquisition of clean diesel buses, while preparing for the next steps in transitioning of the fleet toward zero emission vehicles in the future						
Action 3.4: Training and Development						

## Funding Considerations

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

- **Federal and State grant opportunities**
  - STA will continue to seek grant opportunities to construct capital projects and implement the High Performance Transit network. This will enable more local funding to be focused on service operations.
- **Fare revenue and ridership**
  - STA policy included in *Connect Spokane* establishes a farebox return objective of at least 20% of the fully allocated costs for fixed route service (See Policy RF-2.2). Increasing ridership is therefore foundational to increasing farebox revenue. STA will continue to aggressively pursue opportunities to grow ridership.
  - Current financial projections do not include a fare increase over the six-year planning horizon of this TDP. Any fare changes are subject to review, discussion, and public input. Fare changes also require a Title VI equity analysis.
- **Sales tax revenue**
  - STA has the authority, subject to voter approval, to collect up to 0.9% sales tax for general public transportation and an additional 0.9% sales tax for high-capacity public transportation. Currently, STA collects 0.8% sales tax within the Public Transportation Benefit Area (PTBA) in the Spokane Region. This includes 0.2% sales tax that was approved by voters through STA Proposition 1 in November of 2016 to deliver the increased transit service and infrastructure according to the *STA Moving Forward* plan which sunsets in December 2028. The TDP assumes the sales tax authorized by voters in 2016 will be reauthorized.

## Funding Risk Considerations

STA faces some risk relative to two of its primary funding sources during the 2025-2030 period covered by this TDP:

- **State operating grants**
  - In 2022, the Washington State legislature enacted Move Ahead Washington (MAW), a new state transportation funding package that provides \$3 billion for public transportation over the next sixteen years, leveraging revenues created through the 2021 Climate Commitment Act (CCA). MAW funding added support to existing programs, specifically the Special Needs Grant Program, of which STA is a recipient. Additionally, MAW led to the development of new funding programs, including the Transit Support Grant, whereby STA is awarded formula funding commensurate with a zero-fare policy for youth riders, 18 years of age and under. Under MAW, STA was also awarded \$50 million to support the construction and implementation of Division Street BRT project.
  - There is a Washington State Initiative 2117 (I-2117) which will appear on the ballot in November of 2024 seeking to repeal the CCA. Should this I-2117 be approved by voters at the state level, the revenue source for MAW would disappear along with the grant programs that MAW funds beginning on July 1, 2025. This would result in a reduction of state operating grant funding during the 2025-2030 period of \$45.8 million as well as a reduction of \$42.7 million in state capital grant funding for Division Street BRT. As a result, STA would have to adjust its operating and capital

expenditures, including possible service reductions as well as a reduction in the scope of the Division Street BRT project.

- **Sales tax revenue**

- As noted above, the TDP assumes that the 0.2% sales tax that was approved by voters through STA Proposition 1 in November of 2016 and sunsets in December 2028 will be reauthorized. The STA Board is currently discussing the timing of the ballot measure to request this reauthorization by the voters in the PTBA. There is no guarantee that this measure will be approved by voters, leaving the years 2029 and 2030 with a possible reduction in sales tax revenue of 25% from current levels. Should the renewal measure not succeed, STA would have to contemplate reductions in service and capital investments to align with this reduced source of funding.

## **Plan Consistency**

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

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



# Section 4: Service Improvement Program (2025-2027)

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## Introduction

The Service Improvement Program (SIP) is prepared each year to guide the future delivery of fixed route service. Developed in close coordination with the agency's six-year financial projections contained within this TDP. The SIP is designed to inform the public of possible bus service improvements over a three-year period following the July 2023 Service Change. The SIP is updated annually as described in *Connect Spokane* policies MI 4.3.2 and 4.3.2.3.

## Planning Inputs

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

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

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

**Fixed Route Performance Report.** STA has prepared reports analyzing the performance of its fixed route service and passenger facilities for 15 years consecutively. The report assesses a route's performance relative to benchmarks established in *Connect Spokane*. The results are a key consideration in many route revisions over time. These reports can be found online: [www.spokanetransit.com/about-sta/projects-plans/#documents](http://www.spokanetransit.com/about-sta/projects-plans/#documents)

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

**Division Street BRT Corridor Development Plan.** [www.spokanetransit.com/division-brt-documents/](http://www.spokanetransit.com/division-brt-documents/)

**Cheney Line Infrastructure and Alignment Plan.** [www.stamovingforward.com/projects/cheney-corridor-high-performance-transit-service/](http://www.stamovingforward.com/projects/cheney-corridor-high-performance-transit-service/)

**Sprague Line Corridor Development Plan.** [www.stamovingforward.com/projects/sprague-avenue-high-performance-transit-phase-two/](http://www.stamovingforward.com/projects/sprague-avenue-high-performance-transit-phase-two/)

**I-90/Valley HPT Corridor Development Plan.** [www.spokanetransit.com/projects/i-90-valley-high-performance-transit-hpt-project/](http://www.spokanetransit.com/projects/i-90-valley-high-performance-transit-hpt-project/)

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

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

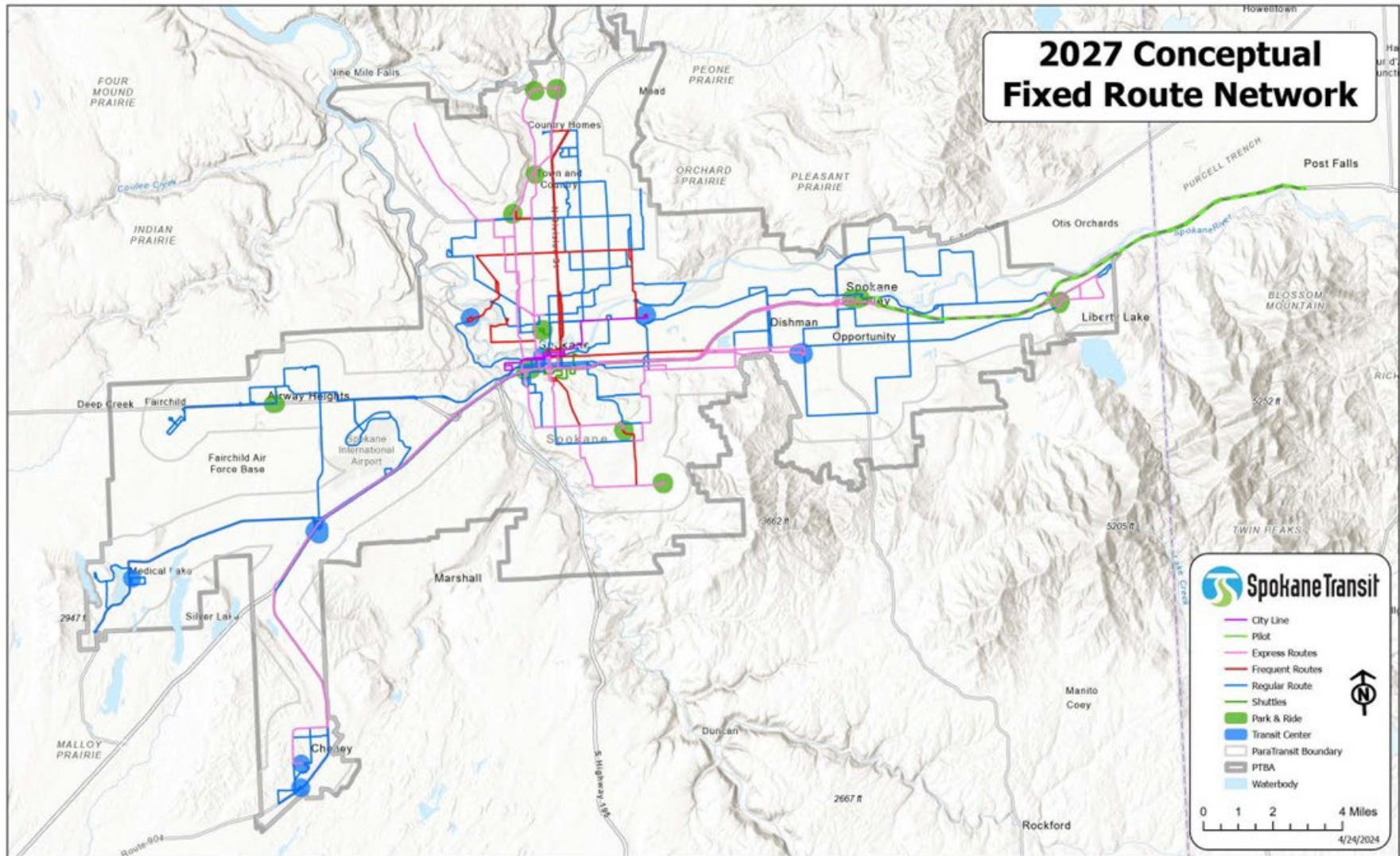
**Near-Term Investments (2021).** In 2021 the STA Board of Directors conducted an evaluation process to identify near-term opportunities to add service and invest in infrastructure and property to advance public transportation in the region. The selected investments were memorialized in Board Resolution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

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

## Conceptual 2027 Transit Network

The foregoing map represents current thinking of what the transit network could look like at the end of 2027, the final year of the SIP. As a concept, it must be informed by continued evaluation and planning, board direction and financial conditions. As is itemized in the following subsections, the conceptual 2027 transit network includes the following:

- More direct and frequent service to Airway Heights, dependent on the extension of 6th Avenue between Craig Road and Ketchum Drive and construction of the connection between 12<sup>th</sup> Avenue and 10<sup>th</sup> Avenue.
- Implementation of two HPT routes along Sprague and the I-90/Valley Corridor, including Argonne Station Park and Ride
- The completion of all *STA Moving Forward* service improvements.
- Prospective initiatives based on the current development of the *Connect 2035* strategic plan.



Esri, NASA, NGA, USGS, City of Spokane, Spokane County, WA State Parks GIS, Esri, TomTom, Garmin, SafeGraph, METI/NASA, USGS, Bureau of Land Management, EPA, NPS, USDA, USFWS

## Service Change Dates

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

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

The following is a table listing the 2025, 2026, and 2027 service change dates.

2025	2026	2027
January 19, 2025	January 18, 2026	January 17, 2027
May 18, 2025	May 17, 2026	May 20, 2027
September 21, 2025	September 20, 2026	September 15, 2027

## Program of Future Service Changes

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

Changes to the September 2024 Service Change were adopted by the STA Board of Directors in February 2024 as part of the 2024 Service Revisions Final Recommendation. The final approval of the September 2024 service change is included in the table below.

## September 2024 Service Change

Description of Conceptual Service Changes	Discussion of Conditions & Opportunities
<p><b><i>New Route 9 Sprague Line (High Performance Transit)</i></b> Implement Route 9 Sprague High Performance Transit (HPT). This route supersedes Route 90 Sprague.</p>	<p>The Sprague Line is an important element of STA’s envisioned High Performance Transit (HPT) Network and a commitment of the <i>STA Moving Forward</i> plan. In 2021, the STA Board of Directors programmed funding to design and construct improved passenger amenities along Route 90, consistent with the overall vision of the HPT network in <i>Connect Spokane</i>.</p>
<p><b><i>Route 21 West Broadway</i></b> This route has been identified as a possible future HPT line, warranting investment in passenger facilities to support future HPT service.</p>	<p>In 2021, the STA Board set aside funding to improve bus stops and passenger facilities along Route 21 to support future HPT service subject to a Corridor Development Plan. Investments in bus stop infrastructure are programmed in line with the 2021 Near Term Investments. West Broadway Service frequency was increased to HPT standards, implementing 15-minute frequency in 2018.</p>
<p><b><i>Hillyard Service Expansion and Revisions</i></b> <b><i>New Route 31</i></b> Supersedes the discontinued Route 39 and Route 26. This route will include new service between Nevada Street and Crestline Street along Empire Ave and will run 30-minute frequency weekdays and Saturday with 60-minute frequency on Sundays.</p>	<p><i>STA Moving Forward</i> included frequency and routing improvements for northeast Spokane to be implemented at the same time as the City Line. Some of these improvements already exist, with the creation of routes 35 and 36 in 2022, as well as the increases in service frequency introduced in 2023 and May 2024 on Route 27. This new route replaces much of the existing Route 26 Lidgerwood and Route 39 Minnehaha connecting Northpointe to SCC Transit Center.</p>
<p><b><i>West Plains Revisions</i></b> <b><i>Route 60 Airport</i></b> Extend Route 60 to the West Plains Transit Center via S Spotted Rd. and W Geiger Blvd. southwest of the Spokane International Airport.</p> <p><b><i>New Route 65</i></b> Route 65 to follow Route 61 between Spokane Tribe Casino and Northern Quest Casino and follow Hayford Rd. to WPTC. This new route 65 supersedes Route 63 Airway Heights/West Plains</p>	<p>Changes to Route 60 that would provide service to W Geiger Blvd. will allow Route 65 to provide a more direct connection between the West Plains Transit Center and Airway Heights via Hayford Rd. As part of the Near-Term Investments adopted by the STA Board of Directors in December 2021, Spokane Transit has committed funding toward the construction of 6<sup>th</sup> Ave. in Airway Heights to connect to Craig Rd. This project will include bus stops and pedestrian amenities. Concurrently, the Spokane Tribe of Indians will construct a new roundabout at Highway 2 and Craig Rd. Together, these improvements allow STA to provide fixed route service to northwest Airway Heights.</p>
<p><b><i>Route 94 East Central/Millwood</i></b> Increase headways to every 30 minutes nights and weekends.</p>	<p>Identified in Near-Term Investments to improve accessibility to the East Central neighborhood.</p>

## September 2024 Service Change

Description of Conceptual Service Changes	Discussion of Conditions & Opportunities
<p><b><i>Route 74 Mirabeau/Liberty Lake</i></b>                      Extend span of service to 10:00pm on weeknights and service on Saturdays.</p>	<p>Consistent with monitoring and improvement principles in <i>Connect Spokane</i>, feedback from communities to extend the span of service for this route during the week and on Saturdays will be implemented.</p>

## January 2025 Service Change

Description of Conceptual Service Changes	Discussion of Conditions & Opportunities
<p><b><i>Minor adjustments</i></b></p>	<p>Adjust schedules if needed and respond to rider/operator feedback.</p>
<p><b><i>Flag Uniformity Project</i></b></p>	<p>An effort to bring uniformity of STA bus stop signs across the network will be ongoing throughout the 2025 calendar year. This effort is in line with system infrastructure policies and bus stop design standards as established in <i>Connect Spokane</i>.</p>

## May 2025 Service Change

Description of Conceptual Service Changes	Discussion of Conditions & Opportunities
<p><b><i>Route 662 EWU North Express</i></b>                      Addition of a stop at Wellesley and Ash Street to service EWU students in the Shadle Park neighborhood.</p>	<p>Subject to further analysis of bus capacity and average passenger load during peak service hours.</p>

## September 2025 Service Change

Description of Conceptual Service Changes	Discussion of Conditions & Opportunities
<p><b>Route 65 Hayford</b> Construction of the extension of 6th Ave. between Craig Rd. and Ketchum Dr and construction of the connection between 12<sup>th</sup> Avenue and 10<sup>th</sup> Avenue is expected to be finished by the end of 2024. This will allow Route 65 to provide service between Hayford and Craig roads via 10<sup>th</sup> Avenue, Garfield Road, and 6<sup>th</sup> Avenue, expanding service coverage in the City of Airway Heights.</p>	<p>As part of the Near-Term Investments adopted by the STA Board of Directors in December 2021, Spokane Transit has committed funding toward the construction of 6<sup>th</sup> Ave. in Airway Heights to connect to Craig Rd. This project will include bus stops and pedestrian amenities. Concurrently, the Spokane Tribe of Indians will construct a new roundabout at Highway 2 and Craig Rd. Together, these improvements allow STA to provide fixed route service to northwest Airway Heights.</p>
<p><b>Route 61 Highway 2 / Fairchild</b> Increase weekday peak frequency to every 15 minutes.</p>	<p>Implements <i>STA Moving Forward</i> improvements programmed to improve connectivity and convenience of transit service in Airway Heights. Highway 2 is identified as a future HPT corridor.</p>
<p><b>Route 6 Cheney</b> Begin operating double-decker coaches on the Cheney HPT corridor.</p>	<p>The Cheney Line Corridor Infrastructure and Alignment Plan, approved by the STA Board in May 2020, identified double-decker vehicles as the preferred option for increasing service capacity along the Cheney Line HPT corridor. Expected reduction in related 661 service (excess capacity)</p>
<p><b>Route 45 Perry District</b> Extend service on weeknights with 30-minute frequency and add hourly service on weekends</p>	<p>Pending approval of the 2024 amendment to <i>STA Moving Forward</i>.</p>



## September 2025 Service Change

Description of Conceptual Service Changes	Discussion of Conditions & Opportunities
<p><b><u>I-90/Valley HPT Corridor Implementation</u></b>  <b><u>New Route 7 (High Performance Transit)</u></b>            Routes 60 and 74 will be superseded by Route 7, a regional High Performance Transit (HPT) line. Route 7 will run seven days a week, including nights along a corridor extending from Liberty Lake to the West Plains Transit Center via Mirabeau Park and Ride, downtown Spokane and Spokane International Airport.</p> <p><b><u>New Route 722</u></b>            Route 172 is upgraded to Route 722, serving commuters traveling from Liberty Lake to downtown Spokane. In addition to the existing Liberty Lake Park and Ride, this route may also extend to the North Bank via Monroe St. and Boone Ave. As an express route, Route 722 will run 30-minute frequency during weekdays.</p>	<p>These changes represent implementation of the I-90/Valley High Performance Transit Corridor Development Plan, approved by the STA Board of Directors approved October 2022. As a regional corridor, I-90/Valley is comprised of a primary, all-day route (Route 7) and complementary express services serving origins and destinations along the I-90/Valley corridor east of downtown Spokane.</p> <p>Route 722 as envisioned here would extend service to the North Bank, to take advantage of planned layover facilities on Howard St. at Sharp Ave., and to make the express service more useful to commuters whose commute ends in Kendall Yards and the County Campus, by serving North Monroe south of Mallon Ave.</p> <p>Routes 722 and 724 are targeted routes, focused on limited spans of service during busy commute times. The intent is to have these express services all begin with the number seven to communicate their complementary role.</p> <p>STA anticipates evaluating and receiving input on possible adjustments to local service in Spokane Valley and Liberty Lake to leverage improvements in service and facilities on the I-90/Valley HPT Corridor.</p>
<p><b><u>Optimization Restructure</u></b></p>	<p>Restructure and optimize service consistent with initiatives as may be identified, evaluated, and prioritized in <i>Connect 2035</i>.</p>

## January 2026

Description of Conceptual Service Changes	Conditions/Opportunities
<p><b><u>Minor adjustments</u></b></p>	<p>Adjust schedules if needed and respond to rider/operator feedback.</p>
<p><b><u>Network schedule recalibration</u></b></p>	<p>With the sunset and delivery of the remaining <i>STA Moving Forward Projects</i>, deliberate recalibration of schedules, timepoint, and connection windows will be refined to hone additional efficiencies of service across the network. This effort will take place throughout the 2026 calendar year with adjustments implemented during planned service changes.</p>

## May 2026

Description of Conceptual Service Changes	Conditions/Opportunities
<p><b><i>New Route: North Idaho (Pilot)</i></b>                      Introduce service between Mirabeau Park and Ride and Kootenai County. This pilot route is planned to run hourly during weekdays and Saturdays with reduced span of service on Sundays.</p>	<p>As envisioned in <i>STA Moving Forward</i>, this service will operate on a pilot basis and subject to a partnership with one or more public entities in North Idaho. The schedule is intended to be developed in such a way to provide timed connections at Mirabeau Park and Ride to allow travelers to continue to Spokane and the Spokane International Airport on Route 7. Because of the unique attributes of this service improvement, specific performance targets for this route should be establishing prior to launch to aid in future considerations on the route’s operation beyond the pilot period.</p>

## September 2026

Description of Conceptual Service Changes	Conditions/Opportunities
<p><b><i>Minor adjustments</i></b></p>	<p>Adjust schedules if needed and respond to rider/operator feedback.</p>
<p><b><i>Completion of STA Moving Forward Projects</i></b></p>	<p><i>STA Moving Forward</i>, STA’s 10-year plan to maintain, improve, and expand the region’s transit system was approved by public vote as <a href="#">Proposition 1</a> in November 2016, and began implementation in 2017. As the sunset of successful delivery of the approved projects occur, final delivery to the region of the remaining projects will take place by the end of 2026.</p>

## January 2027

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

## May 2027

Description of Conceptual Service Changes	Conditions/Opportunities
<p><b><i>Spokane Valley Restructure</i></b>                      Informed by consultation information and STA staff planning, new routes and adjustments to existing routes may be implemented to address population growth and increased industrial job centers.</p> <p><b><i>Opening of Argonne Station</i></b></p>	<p>Increased and changing travel demand suggest service improvements in Spokane Valley are warranted. A restructure of service in Spokane is subject to approval of initiatives as may be identified, evaluated and prioritized in <i>Connect 2035</i>.</p> <p>New Argonne Station will provide new opportunities for improved connectivity to regional destinations.</p>

## September 2027

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

### Program Resourcing

As of September 2024, STA’s fixed route network will feature approximately 537,000 annualized revenue hours. Through financial forecasts reviewed as part of developing *Connect 2035*, this was identified as the benchmark for sustainable service levels with current funding levels. Each programmed service change will work with this target within the three-year horizon of the Service Improvement Program. However, given the staging of service changes over the multi-year period, there may be spans of time when operating levels exceed that annualized target by less than 2% on an interim basis.

The fleet requirement has also been projected, and ranges from 134 and 135 “Vehicles Operating at Maximum Service” for the time period. This data informs the fleet replacement plan and spare ratio requirements.

Service Change	Vehicles Operated at Maximum Service
<b>September 2024</b>	134
<b>January 2025</b>	134
<b>May 2025</b>	134
<b>September 2025</b>	134
<b>January 2026</b>	134
<b>May 2026</b>	135
<b>September 2026</b>	135
<b>January 2027</b>	135
<b>May 2027</b>	133
<b>September 2027</b>	133

## Service Improvements Beyond 2027

Service improvements beyond 2027 are not yet programmed, with many improvements anticipated to be identified in the *Connect 2035* Phase 2 planning efforts. However, there are known or likely activities that will influence service planning beyond the horizon of the Service Improvement Program.

- **Division Street Bus Rapid Transit (BRT).** The STA Board of Directors approved Division Street Corridor Development Plan in 2021 and more recently, adopted refinements to the Locally Preferred Alternative (LPA). The project is currently in the project development phase recognized by FTA. The project is expected to launch revenue service in 2030 subject to completion of the North Spokane Corridor. In addition to the BRT service, the project will likely prompt route revisions in North Spokane County to integrate the BRT project into the network and improve connectivity and coverage.
- **Route 3 Wellesley High Performance Transit.** Service levels invested in *STA Moving Forward* are commensurate with expectations of High Performance Transit. This corridor is prime for further investment in more accessible stops with shelters and lighting. Upgrades are subject to grant support.
- **Nevada Street HPT Investments.** The 2024 Service Revisions will elevate the prominence of the Nevada Street corridor, with Route 28 Nevada advancing to 15-minute service on weekdays. The original 2010 preliminary HPT network vision identified most of this corridor as a future HPT line. There is an opportunity to revisit this vision and to advance design work as part of *Connect 2035*.
- **Airway Heights High Performance Transit.** Completed and upcoming investments in service in facilities in Airway Heights address the growing need for and importance of transit in Airway Heights. A planning effort facilitated by S3R3 Solutions has been exploring future transportation network needs and opportunities on the West Plains. HPT investments to Airway Heights have been raised as an important element. While funding has not yet been secured, STA will explore opportunities to advance planning and service improvements in this corridor as identified in *Connect Spokane*.
- **Seven Mile Area.** Residential growth is expected to continue along State Route 291 in the Seven Mile area, as well as within the City of Spokane. The Near-Term Investments plan identified the purchasing of property in this area. There is no timeline or funding identified for service expansion at this time.
- **Latah Valley.** Numerous housing developments over the past 30 years in the Latah Valley have oriented around automobile access to Highway 195. The topography, disconnected street network, and limited pedestrian infrastructure has prevented meaningful demand and opportunity for transit. Service was discontinued in the area in 2011 due to very low ridership. Despite these setbacks, there is a growing interest in improving transportation infrastructure to allow for transit access. The Near-Term Investments plan identified the purchasing of property in this area. There is no timeline or funding identified for service expansion at this time. More information on regional planning efforts can be found online: [www.us195transportationstudy.com](http://www.us195transportationstudy.com)

## Summary of Service Planning Customer Input

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

received when valid contact information is provided. Comments are also discussed at the Service Improvement Committee meetings.

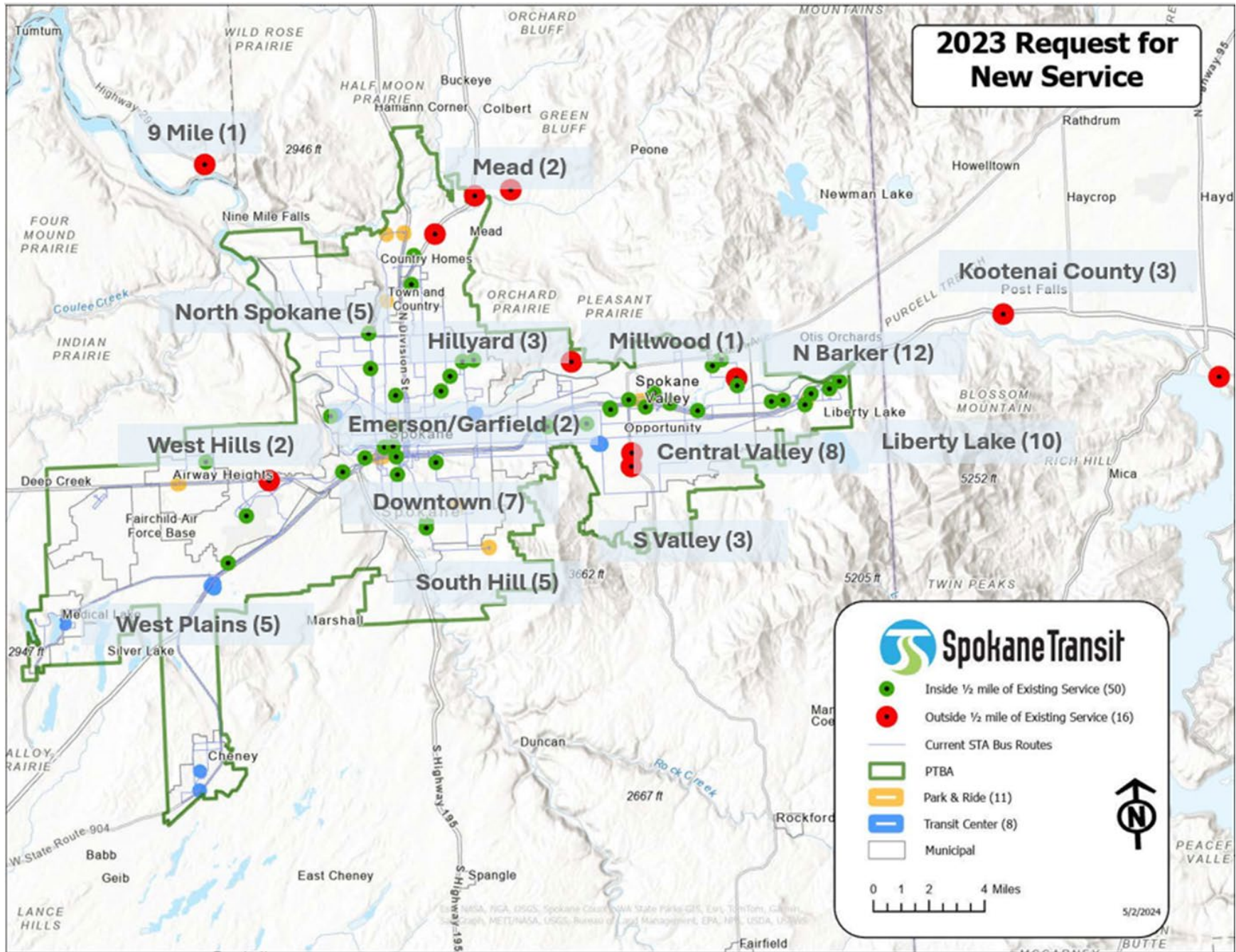
The purpose of this section is to summarize the feedback received by the Planning Department in terms of service requests to areas that currently have no bus service in the event the request can be incorporated into future service change concepts and plans. The requests for new service summarized below cover all of 2023. In total, staff received and responded to a total of 69 requests for new service.

<b>New Service Request</b>	<b>Geographic Location</b>	<b># of Requests</b>	<b>Description/Specific Destinations</b>	<b>Within PTBA?</b>
<b>Route 38</b>	E Hillyard, Minnehaha	1	Request for Route 38	Yes
<b>Argonne Road &amp; Upriver Drive</b>	Millwood	1	Request for service at assisted living facility (Bethany Place)	Yes
<b>5 Mile Park &amp; Ride</b>	5 Mile Prairie	1	More frequent service request on Route 35 and transfer at Park & Ride	Yes
<b>Hillyard to Downtown</b>	Hillyard	2	Requests for service: Haven & Wellesley to Downtown (1), Empire and Stone to Downtown (1)	Yes
<b>South Pines</b>	South Spokane Valley	2	Request for service along South Pines and Sprague & 16th	Yes
<b>Division to Sharp and Hamilton</b>	Emerson/Garfield Logan	1	Request for service at Division and Buckeye to Sharp and Hamilton	Yes
<b>Kootenai County</b>	Post Falls, Coeur d'Alene	3	Requests for service to Coeur d'Alene and Post Falls	No
<b>Route 95 Expanded Service</b>	Spokane Valley	12	Requests for service: Northside of Garland & Barker (1), Flora & Garland (1), Barker & Euclid (5), Jackson (2), and Buckeye (2). Request for early morning weekend service at Amazon (1).	Yes
<b>Route 74 Expanded Service</b>	Liberty Lake, Mirabeau Spokane Valley	11	Requests for expanded service on early mornings, evenings, and weekends (6). Stops requested at E Appleway (2), Kramer Pkwy from Mission to Country Vista Dr (1), Mission & Snoqualmie (1), Country Vista & Hawkstone (1)	Yes
<b>Geiger &amp; Amazon Expanded Service</b>	West Plains	2	Early morning and weekend service requests	Yes
<b>Affinity &amp; Mirabeau</b>	Mirabeau	1	Service request for residents at 13525 E Carlisle Ave	Yes

<b>New Service Request</b>	<b>Geographic Location</b>	<b># of Requests</b>	<b>Description/Specific Destinations</b>	<b>Within PTBA?</b>
<b>Spokane Falls Community College Park &amp; Ride</b>	West Hills	1	Service request for Park & Ride connection between SFCC and City Line	Yes
<b>Sunset &amp; Spotted Road</b>	West Plains	1	Stop request from World Relief refugee housing facility	Yes
<b>Nevada &amp; Newport Highway</b>	North Spokane	1	Arc of Spokane northside location requests stops at YMCA and Costco	Yes
<b>Mead</b>	Mead (Colbert)	2	Service requests for Mead School District students and families (1), Mead area (1)	No
<b>Enhanced Airport Stops</b>	West Plains	1	Request for enhanced stops (HPT) at airport	Yes
<b>Cathedral Plaza Stops</b>	Downtown	2	Requests from Cathedral Plaza residents to keep Route 60/61 stops due to mobility issues	Yes
<b>4th &amp; Hemlock</b>	Browne's Addition	1	Resident request stops be reinstated due to mobility issues	Yes
<b>Salish Flats Apartments</b>	Airway Heights	1	Request for service at Sprague and Kalispel Wy	Yes
<b>Route 33 Transfer</b>	Shadle Park	1	Request for better morning timing b/w Route 4 and 33 on Wellesley at Monroe for Shadle Park High School students	Yes
<b>Reroute 26/28</b>	Emerson/Garfield	1	Request to reroute 26 or 28 north to Indiana, then east to Hamilton, like old Route 27	Yes
<b>Route 45 Expanded Service</b>	Perry District	1	Request for early morning Sunday service at Perry and 8th Ave	Yes
<b>One Stadium/Podium</b>	North Bank	1	Request for special event service from Park & Rides	Yes
<b>Route 173 Summer Service</b>	Spokane Valley	1	Request seasonal night service for Splash Down	Yes
<b>Sunset &amp; F St</b>	West Hills	1	Request stops at Sunset Blvd and F St	Yes
<b>Spokane Valley (South of Sprague)</b>	South Spokane Valley	1	Request for more service south of Sprague	Yes
<b>Valley Mall to E Broadway</b>	Spokane Valley	1	Request for Sunday evening service from mall to Broadway and Woodruff	Yes
<b>Valley Transit Center Transfer</b>	Spokane Valley	2	Request for transfer time b/w: Route 173 and 96 (1), Route 74 and 98 (1)	Yes

<b>New Service Request</b>	<b>Geographic Location</b>	<b># of Requests</b>	<b>Description/Specific Destinations</b>	<b>Within PTBA?</b>
<b>Plaza Stops</b>	Downtown	2	Request for stop at Plaza for route 11 and direct from Hillyard	Yes
<b>North Pines</b>	Spokane Valley	1	Request for service on Pines from Trent to Mission and west on Mission to serve apartments	Yes
<b>Route 96 Expanded Service</b>	Spokane Valley	1	Request for early morning service at Whimsical Pig to get route 27 transfer to Zum Services by 6am	Yes
<b>Route 27 Expanded Service</b>	North Spokane	1	Request for Sunday evening service from Walmart	Yes
<b>Suncrest</b>	Nine Mile	1	Request for service to Suncrest	No
<b>Park Rd to Riverview Center</b>	Spokane Valley	1	Request for frequent service from Park and Broadway to Riverview Center	Yes
<b>Route 662 Stop</b>	Shadle Park	1	Request to add stop at Shadle Park High School	Yes
<b>Route 144 Expanded Service</b>	Comstock, Cliff/Cannon	4	Requests for non-commute frequency on weekdays and weekends (1), adding stop near 43rd and High Drive (2), added 3:45 bus for overcrowding at Lewis & Clark High School	Yes







## Passenger Load Standards

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

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

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

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

# Section 5: Capital Improvement Program (2025-2030)

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## Introduction

The Capital Improvement Program covers capital programs and projects for the period January 1, 2025, through December 31, 2030. This section of the Transit Development Plan is organized as follows:

- Overview of Capital Programming and Implementation
- Capital Programs 2025-2030
- Section 5307 Program of Projects
- Section 5310 Apportionment Program
- Section 5339 Bus and Bus Facilities
- Fleet Replacement Plans
- Unfunded Projects

## Overview of Capital Programming and Implementation

The Capital Improvement Program is developed and maintained as required by *Connect Spokane System Infrastructure Section 4.1*.

### ***Connect Spokane System Infrastructure 4.1 Capital Improvement Program (CIP)***

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

The development of a six-year capital improvement program (CIP) provides a mid-term horizon for prioritizing resources, developing budgets, enhancing the transit system, and maintaining existing assets and resources in good repair. Having the CIP, as a component of the Transit Development Plan, connects the long-range vision, goals and policies of the Comprehensive Plan to the near-term strategies outlined in the Annual Action Plan. It also ensures close alignment with the Service Improvement Program (SIP) and the Transit Asset Management Plan (TAM). This relationship is further articulated by the following policy statement:

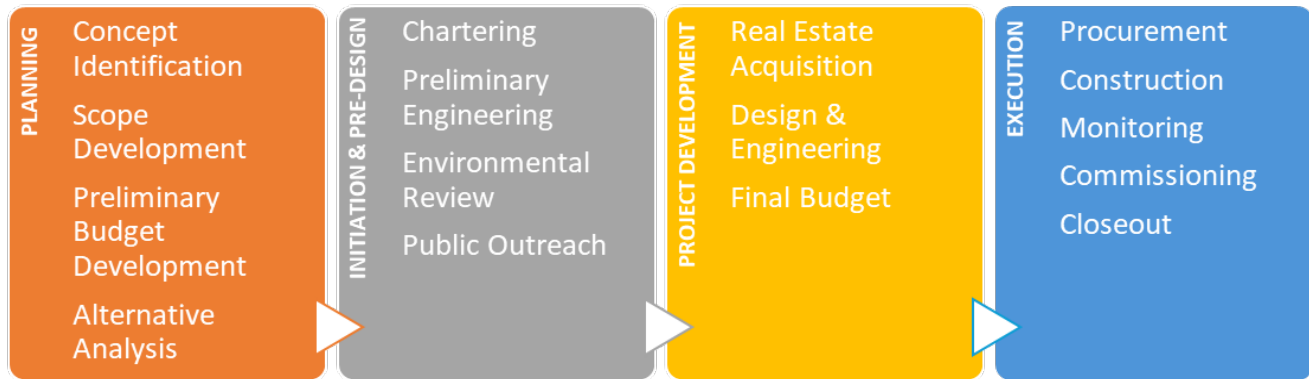
### ***Connect Spokane SI 4.2 Capital Projects***

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

### ***Connect Spokane SI 4.3 Capital Programs***

***Capital programs shall be established to ensure a flexible, prompt, coordinated, and efficient process for completing capital projects.*** A capital program is a series of projects aimed to achieve common objectives. This strategy allows for greater flexibility in the delivery of capital investments.

## Phases of Capital Improvement



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

### Planning

Projects start with requirements definition. The sponsor must articulate what is required and a group of conditions that must be completed to finish the project successfully. Without a clear project requirements definition, the project stakeholders lack critical information needed to determine if any requirements are missing, if the solution proposed can be implemented, if the requirements effort has expanded beyond the expected areas of change (i.e., scope creep), or whether requirements discovered as the project progresses should be included or excluded from the project effort. The first phase of any project is to develop concept identification, develop scope from the sponsor requirements definition and establish the preliminary project budget. The objective of this phase is to have a project that can be programmed for acquisition, engineering, design, and construction. This is primarily a planning exercise that may begin within the Planning and Development Division or a sponsoring division. The level of effort for the planning phase is commensurate with the magnitude of costs and complexity of the scope. Inclusion in the CIP permits STA to pursue funding for these efforts as needed. The CIP process occurs annually and solidifies the budget for the following fiscal year, plus projects the funding requirements for the following five (5) years.

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

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

### Initiation and Pre-Design

After the planning phase is complete, it is the time in the project lifecycle to begin the early design development and to begin the initial steps of project engineering. The charter is developed during this phase to help plan the key goals, deliverables, and benefits of the project. The charter also lays out the project stakeholders, assumptions, high-level schedule, risks, and success criteria. The preliminary engineering and environmental reviews will enable the decisionmakers to make informed decisions about whether to proceed with the project at

the staged authorization point after this phase. Public outreach is launched during this phase to get early community input. It allows the community to ask questions and suggest ideas to enhance the project early in the project development. Typically, initiation and pre-design expenses are capitalized toward the total project cost.

## Project Development

Project development includes all engineering, pre-construction (e.g. permitting, real estate acquisition, environmental reviews, etc.), specification, and design processes that are required prior to capital procurement or construction. Where applicable, environmental review and acquisition of real estate also takes place during this phase. To enter this phase, a project must have adequate definition in scope and budget and be authorized by the STA Board of Directors (at appropriate funding levels). A member of the executive team must be identified as the executive sponsor for the project. Authorization to proceed with this phase is implicit in the adoption/approval of the CIP. Project development authorization permits STA to seek grants for project execution. The costs related to project development are typically capitalized. The prioritization of capital projects is subject to the annual capital budget. Small projects of similar or related scope may be grouped for simplification of project management and implementation. The project's budget is finalized prior to the conclusion of the project phase.

## Execution

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

## Capital Programs 2025-2030

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

The total CIP (2025-2030) is \$453,266,083. Note that 66% of the total CIP (\$301,258,554) is associated with one program category, *Connect 2035*, to emphasize the new 10-year strategic plan STA and its Board are currently developing. This includes a reclassification of Division Bus Rapid Transit (BRT) from High Performance Transit to *Connect 2035* for this TDP cycle. The overall *Connect 2035* Program category includes the following:

- Connect 2035: BRT Fleet - \$37,313,472
- *Connect 2035*: Future Initiatives - \$160,000,000 (funding placeholder until completion of Phase 2)
- *Connect 2035*: Division BRT Project Development - \$10,144,000
- *Connect 2035*: Division BRT Construction and Implementation - \$154,476,082
- Wellesley HPT: Design and Construction - \$9,325,000

## **Program Categories**

The CIP programs and projects are organized into six program categories. These groups are generally consistent with preceding capital plans adopted as part of the Transit Development Plan with the exception of the addition of *Connect 2035*. Program categories are aligned with Connect Spokane System Infrastructure Policy SI 4.4 Program Categories.

### ***Vehicles***

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

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

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

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

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

### ***Technology***

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

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

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

### ***Connect 2035***

As noted earlier, this program category includes Division Street BRT and a set-aside of projected funded that may be available for new initiatives to advance *Connect 2035*. As actions and initiatives are further defined, projects will be assigned to other categories within the CIP or else attributed to projected operating costs.



## Capital Programs: 2025-2030

### Vehicles

#### Fixed Route Fleet - Expansion

In order to implement STA Moving Forward, this provides for the acquisition of new coaches that increase the total fleet size. Includes zero emission vehicles consistent with board-approved plans. Does not include fleet acquired for Bus Rapid Transit which are accounted for in the Connect 2035 category.

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$2,014,373	\$1,545,105	\$0	\$0	\$0	\$0	\$3,559,478
State	\$3,890,512	\$0	\$0	\$0	\$0	\$0	\$3,890,512
Federal	\$2,950,000	\$0	\$0	\$0	\$0	\$0	\$2,950,000
<b>Total</b>	<b>\$8,854,885</b>	<b>\$1,545,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,399,990</b>

#### Fixed Route Fleet - Replacement

Replaces fixed route coaches as they reach their planned useful life, typically three years later than the 12-year minimum lifespan established by FTA.

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$5,250,357	\$10,292,956	\$3,778,374	\$0	\$3,354,296	\$0	\$22,675,983
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$1,962,000	\$996,000	\$0	\$1,016,020	\$0	\$3,974,020
<b>Total</b>	<b>\$5,250,357</b>	<b>\$12,254,956</b>	<b>\$4,774,374</b>	<b>\$0</b>	<b>\$4,370,316</b>	<b>\$0</b>	<b>\$26,650,003</b>

#### Non-Revenue Vehicles

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

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$170,000	\$142,000	\$390,000	\$50,000	\$0	\$0	\$752,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$170,000</b>	<b>\$142,000</b>	<b>\$390,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$752,000</b>

#### Paratransit Vans

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

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$965,139	\$1,857,892	\$0	\$2,718,269	\$3,910,441	\$0	\$9,451,741
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$1,005,960	\$0	\$0	\$1,005,960
<b>Total</b>	<b>\$965,139</b>	<b>\$1,857,892</b>	<b>\$0</b>	<b>\$3,724,229</b>	<b>\$3,910,441</b>	<b>\$0</b>	<b>\$10,457,701</b>



## Capital Programs: 2025-2030

### Rideshare Vans

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

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$605,000	\$635,000	\$665,000	\$700,000	\$714,000	\$847,319	\$4,166,319
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$605,000</b>	<b>\$635,000</b>	<b>\$665,000</b>	<b>\$700,000</b>	<b>\$714,000</b>	<b>\$847,319</b>	<b>\$4,166,319</b>

### Total: Vehicles

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$9,004,869	\$14,472,953	\$4,833,374	\$3,468,269	\$7,978,737	\$847,319	\$40,605,521
State	\$3,890,512	\$0	\$0	\$0	\$0	\$0	\$3,890,512
Federal	\$2,950,000	\$1,962,000	\$996,000	\$1,005,960	\$1,016,020	\$0	\$7,929,980
<b>Total</b>	<b>\$15,845,381</b>	<b>\$16,434,953</b>	<b>\$5,829,374</b>	<b>\$4,474,229</b>	<b>\$8,994,757</b>	<b>\$847,319</b>	<b>\$52,426,013</b>

### Facilities - Maintenance & Administration

#### Boone - Preservation and Enhancements

Contains projects which will extend the useful life of the Boone facilities through replacement and upgrades of buildings systems and fixtures, including electrical charging infrastructure.

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$5,169,895	\$2,012,300	\$620,309	\$497,431	\$506,476	\$275,859	\$9,082,270
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,169,895</b>	<b>\$2,012,300</b>	<b>\$620,309</b>	<b>\$497,431</b>	<b>\$506,476</b>	<b>\$275,859</b>	<b>\$9,082,270</b>



## Capital Programs: 2025-2030

### Facility Master Plan Program

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

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$100,000	\$300,000	\$480,000	\$0	\$0	\$0	\$880,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$300,000</b>	<b>\$480,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$880,000</b>

### Fleck Center - Preservation and Improvements

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

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$12,505	\$0	\$0	\$0	\$0	\$0	\$12,505
State	\$49,495	\$0	\$0	\$0	\$0	\$0	\$49,495
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$62,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,000</b>

### Miscellaneous Equipment and Fixtures

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

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$510,526	\$183,831	\$246,837	\$164,117	\$169,041	\$174,112	\$1,448,464
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$510,526</b>	<b>\$183,831</b>	<b>\$246,837</b>	<b>\$164,117</b>	<b>\$169,041</b>	<b>\$174,112</b>	<b>\$1,448,464</b>

### Total: Facilities - Maintenance & Administration

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$5,792,926	\$2,496,131	\$1,347,146	\$661,548	\$675,517	\$449,971	\$11,423,239
State	\$49,495	\$0	\$0	\$0	\$0	\$0	\$49,495
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,842,421</b>	<b>\$2,496,131</b>	<b>\$1,347,146</b>	<b>\$661,548</b>	<b>\$675,517</b>	<b>\$449,971</b>	<b>\$11,472,734</b>





## Capital Programs: 2025-2030

### Facilities - Passenger & Operational

#### Near Term Investments

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

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$289,601	\$23,000	\$0	\$0	\$0	\$0	\$312,601
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$289,601</b>	<b>\$23,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$312,601</b>

#### Park and Ride Upgrades

Extends or enhances the useful life of Spokane Transit park and ride facilities and to accommodate existing and anticipated vehicle staging and layover requirements.

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$1,224,430	\$7,421,854	\$22,510	\$23,185	\$23,880	\$24,597	\$8,740,456
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,224,430</b>	<b>\$7,421,854</b>	<b>\$22,510</b>	<b>\$23,185</b>	<b>\$23,880</b>	<b>\$24,597</b>	<b>\$8,740,456</b>

#### Plaza Preservation and Improvements

Extends the useful life of the Plaza, STA's flagship transit center. The program includes upgrades to mechanical equipment and associated facilities.

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$1,225,098	\$1,735,025	\$606,702	\$233,976	\$244,045	\$254,267	\$4,299,113
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,225,098</b>	<b>\$1,735,025</b>	<b>\$606,702</b>	<b>\$233,976</b>	<b>\$244,045</b>	<b>\$254,267</b>	<b>\$4,299,113</b>

#### Route & Stop Facility Improvements

Implements various projects that improve the functionality of STA bus stops, routes and related infrastructure, including but not limited to signage, ADA accessibility, passenger shelters, lighting, vehicle layover and operator restroom facilities.

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$6,252,643	\$4,566,077	\$4,932,521	\$4,165,000	\$2,940,250	\$1,922,000	\$24,778,491
State	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$6,252,643</b>	<b>\$4,566,077</b>	<b>\$4,932,521</b>	<b>\$4,165,000</b>	<b>\$2,940,250</b>	<b>\$2,022,000</b>	<b>\$24,878,491</b>



## Capital Programs: 2025-2030

### Transit Center Upgrades

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

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$1,380,000	\$20,000	\$0	\$0	\$0	\$0	\$1,400,000
State	\$4,320,000	\$80,000	\$0	\$0	\$0	\$0	\$4,400,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,700,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,800,000</b>

### Total: Facilities - Passenger & Operational

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$10,371,772	\$13,765,956	\$5,561,733	\$4,422,161	\$3,208,175	\$2,200,864	\$39,530,661
State	\$4,320,000	\$80,000	\$0	\$0	\$0	\$100,000	\$4,500,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$14,691,772</b>	<b>\$13,845,956</b>	<b>\$5,561,733</b>	<b>\$4,422,161</b>	<b>\$3,208,175</b>	<b>\$2,300,864</b>	<b>\$44,030,661</b>

## Technology

### Business Systems Replacement

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

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$1,240,000	\$0	\$0	\$0	\$0	\$0	\$1,240,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,240,000</b>

### Communications Technology Upgrades

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

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$80,000	\$1,000,000	\$1,300,000	\$0	\$0	\$0	\$2,380,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$80,000</b>	<b>\$1,000,000</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,380,000</b>



## Capital Programs: 2025-2030

### Computer Equipment Preservation and Updates

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

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$0	\$0	\$0	\$500,000	\$513,000	\$0	\$1,013,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$513,000</b>	<b>\$0</b>	<b>\$1,013,000</b>

### Fare Collection and Sales Technology

Invests in updated hardware and software for fare collection systems in use by Spokane Transit to extend the useful life and expand the functionality of said systems.

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$50,000	\$450,000	\$0	\$0	\$0	\$0	\$500,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$50,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

### IS End User Equipment

This program funds the acquisition and upgrades of computers and associated hardware items for STA employees on a routine basis

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$0	\$0	\$428,000	\$225,000	\$0	\$0	\$653,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$428,000</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$653,000</b>

### IS Infrastructure and End User Equipment

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

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$871,300	\$2,096,600	\$461,900	\$277,400	\$649,000	\$245,000	\$4,601,200
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$871,300</b>	<b>\$2,096,600</b>	<b>\$461,900</b>	<b>\$277,400</b>	<b>\$649,000</b>	<b>\$245,000</b>	<b>\$4,601,200</b>



## Capital Programs: 2025-2030

### Security and Access Technology

This program provides for facility security and access technology, including replacement equipment, at transit facilities, infrastructure and vehicles. These investments include secure access control and video-monitoring of STA's facilities.

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$130,000	\$65,000	\$0	\$550,000	\$691,000	\$272,000	\$1,708,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$130,000</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$691,000</b>	<b>\$272,000</b>	<b>\$1,708,000</b>

### Smart Bus Implementation

With the core of Smart Bus Implementation complete, this program is primarily investments in the fixed route fleet to add telematics functionality to improve safety and efficiency.

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

### Total: Technology

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$4,871,300	\$3,611,600	\$2,189,900	\$1,552,400	\$1,853,000	\$517,000	\$14,595,200
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,871,300</b>	<b>\$3,611,600</b>	<b>\$2,189,900</b>	<b>\$1,552,400</b>	<b>\$1,853,000</b>	<b>\$517,000</b>	<b>\$14,595,200</b>

### High Performance Transit Implementation

#### Cheney Line

Implements the corridor infrastructure and station facilities for High Performance Transit between Spokane and Cheney, including those along I-90, SR 904 and in the City of Cheney.

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$72,752	\$0	\$0	\$0	\$0	\$0	\$72,752
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$72,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,752</b>



## Capital Programs: 2025-2030

### I-90/Valley Line

The program includes many elements of High Performance Transit along the I-90 corridor, connecting Downtown Spokane with points east, including Spokane Valley and Liberty Lake. The program includes upgrades at Mirabeau Park and Ride, a new Appleyway Station in Liberty Lake, a new Argonne Station in Spokane Valley, and other station/stop improvements along the corridor.

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$4,796,626	\$1,769,840	\$750,000	\$0	\$0	\$0	\$7,316,466
State	\$6,167,582	\$6,542,192	\$3,000,000	\$0	\$0	\$0	\$15,709,774
Federal	\$1,790,659	\$825,968	\$0	\$0	\$0	\$0	\$2,616,627
<b>Total</b>	<b>\$12,754,867</b>	<b>\$9,138,000</b>	<b>\$3,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,642,867</b>

### Monroe-Regal Line

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

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$727,371	\$0	\$0	\$0	\$0	\$0	\$727,371
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$727,371</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$727,371</b>

### Sprague Line

Implements many elements of High Performance Transit along a 7+ mile corridor stretching from the Valley Transit Center to downtown Spokane via the South University District and Sprague Union District.

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$1,000,000	\$199,931	\$0	\$0	\$0	\$0	\$1,199,931
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,000,000</b>	<b>\$199,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,199,931</b>

### West Broadway Line

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

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$1,800,000	\$40,000	\$0	\$0	\$0	\$0	\$1,840,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,800,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,840,000</b>



## Capital Programs: 2025-2030

Total: High Performance Transit Implementation							
	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$8,396,749	\$2,009,771	\$750,000	\$0	\$0	\$0	\$11,156,520
State	\$6,167,582	\$6,542,192	\$3,000,000	\$0	\$0	\$0	\$15,709,774
Federal	\$1,790,659	\$825,968	\$0	\$0	\$0	\$0	\$2,616,627
<b>Total</b>	<b>\$16,354,990</b>	<b>\$9,377,931</b>	<b>\$3,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,482,921</b>

### Connect 2035

#### BRT Fleet

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

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$0	\$0	\$0	\$0	\$18,656,736	\$0	\$18,656,736
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$18,656,736	\$0	\$18,656,736
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,313,472</b>	<b>\$0</b>	<b>\$37,313,472</b>

#### Connect 2035 Future Initiatives

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

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$20,000,000	\$20,000,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$70,000,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$5,000,000	\$5,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$20,000,000
<b>Total</b>	<b>\$25,000,000</b>	<b>\$25,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$90,000,000</b>



## Capital Programs: 2025-2030

### Division Street BRT

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

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$0	\$1,500,000	\$12,894,000	\$20,000,000	\$0	\$0	\$34,394,000
State	\$4,500,000	\$3,250,000	\$12,000,000	\$20,000,000	\$6,394,000	\$0	\$46,144,000
Federal	\$0	\$0	\$30,000,000	\$50,000,000	\$4,082,082	\$0	\$84,082,082
<b>Total</b>	<b>\$4,500,000</b>	<b>\$4,750,000</b>	<b>\$54,894,000</b>	<b>\$90,000,000</b>	<b>\$10,476,082</b>	<b>\$0</b>	<b>164,620,082</b>

### Wellesley Line

Upgrade passenger facilities and supporting infrastructure served by Route 33 Wellesley to support the transformation of the corridor to High Performance Transit. As a candidate Connect 2035 initiative, the project is subject to further evaluation prior to implementation.

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$45,000	\$162,000	\$148,000	\$1,510,000	\$0	\$0	\$1,865,000
State	\$180,000	\$648,000	\$592,000	\$6,040,000	\$0	\$0	\$7,460,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$225,000</b>	<b>\$810,000</b>	<b>\$740,000</b>	<b>\$7,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,325,000</b>

### Total: Connect 2035

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$20,045,000	\$21,662,000	\$20,542,000	\$29,010,000	\$26,156,736	\$7,500,000	124,915,736
State	\$4,680,000	\$3,898,000	\$12,592,000	\$26,040,000	\$6,394,000	\$0	\$53,604,000
Federal	\$5,000,000	\$5,000,000	\$32,500,000	\$52,500,000	\$25,238,818	\$2,500,000	122,738,818
<b>Total</b>	<b>\$29,725,000</b>	<b>\$30,560,000</b>	<b>\$65,634,000</b>	<b>107,550,000</b>	<b>\$57,789,554</b>	<b>\$10,000,000</b>	<b>301,258,554</b>

### Total Capital Improvement Program

	2025	2026	2027	2028	2029	2030	2025-2030
Local	\$58,482,616	\$58,018,411	\$35,224,153	\$39,114,378	\$39,872,165	\$11,515,154	242,226,877
State	\$19,107,589	\$10,520,192	\$15,592,000	\$26,040,000	\$6,394,000	\$100,000	\$77,753,781
Federal	\$9,740,659	\$7,787,968	\$33,496,000	\$53,505,960	\$26,254,838	\$2,500,000	133,285,425
<b>Total</b>	<b>\$87,330,864</b>	<b>\$76,326,571</b>	<b>\$84,312,153</b>	<b>118,660,338</b>	<b>\$72,521,003</b>	<b>\$14,115,154</b>	<b>453,266,083</b>

## Section 5307 Urbanized Area Program

The Section 5307 Urbanized Area Formula Funding program (49 U.S.C 5307) makes federal resources available for transit capital and operating assistance and transportation related planning in urbanized areas. An urbanized area is an incorporated area with a population of 50,000 or more that is designated as such by the U.S. Department of Commerce, Bureau of the Census. The following is a schedule of 5307 Apportionments for the period 2024 – 2030 and represents the “Program of Projects” for this funding source for the TDP as required by federal statute. The 2025-2030 apportionments are estimated based on the compound annual growth rate for allocations received between 2018 and 2024.

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

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

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

### Preventive Maintenance

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

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

<b>Section 5307 Grant Program Apportionment Estimates</b>				
<b>Year</b>	<b>Project</b>	<b>Federal</b>	<b>Local</b>	<b>Total</b>
2024	Preventative Maintenance	\$12,710,739	\$3,177,685	\$15,888,424
2025	Preventative Maintenance	\$12,837,846	\$3,209,462	\$16,047,308
2026	Preventative Maintenance	\$12,966,225	\$3,241,556	\$16,207,781
2027	Preventative Maintenance	\$13,095,887	\$3,273,972	\$16,369,859
2028	Preventative Maintenance	\$13,226,846	\$3,306,711	\$16,533,557
2029	Preventative Maintenance	\$13,359,114	\$3,339,779	\$16,698,893
2030	Preventative Maintenance	\$13,492,706	\$3,373,176	\$16,865,882
<b>Total</b>		<b>\$91,689,363</b>	<b>\$22,922,341</b>	<b>\$114,611,704</b>



## Section 5310 Enhanced Mobility Program

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

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

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

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

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

<b>Section 5310 Grant Program Apportionment Estimates</b>			
<b>Year</b>	<b>Traditional Projects (55% Minimum)</b>	<b>Other Projects (45% Maximum)</b>	<b>Total Apportionment</b>
2024	\$370,337	\$303,003	\$673,340
2025	\$374,040	\$306,033	\$680,073
2026	\$377,781	\$309,093	\$686,874
2027	\$381,559	\$312,184	\$693,743
2028	\$385,374	\$315,306	\$700,680
2029	\$389,228	\$318,459	\$707,687
2030	\$393,120	\$321,644	\$714,764
<b>Total</b>	<b>\$2,671,439</b>	<b>\$2,185,722</b>	<b>\$4,857,161</b>

## Section 5339 Bus and Bus Facilities Program

The *Moving Ahead for Progress in the 21st Century Act* (MAP-21) created a new formula grant program under Section 5339, replacing the previous Section 5309 Bus and Bus Facilities Discretionary program. Section 5339 is a capital program that provides funding to replace, rehabilitate, and purchase buses and related equipment, and to construct bus-related facilities. Spokane Transit is the designated recipient of Section 5339 funds. The match ratio for this program is 85% federal and 15% local. The following is a schedule of 5339 apportionments for 2023-2030. Years 2025-2030 are estimated apportionments based on the growth rate for actual historical apportionments received between 2018 and 2023.

The estimated 2024-2030 apportionments will be used to purchase fixed route coaches and/or paratransit vans.

<b>Section 5339 Grant Program Apportionment Estimates</b>			
<b>Year</b>	<b>Federal</b>	<b>Local</b>	<b>Total</b>
2024	\$1,159,562	\$204,629	\$1,364,191
2025	\$1,171,158	\$206,675	\$1,377,832
2026	\$1,182,869	\$208,742	\$1,391,611
2027	\$1,194,698	\$210,829	\$1,405,527
2028	\$1,206,645	\$212,937	\$1,419,582
2029	\$1,218,711	\$215,067	\$1,433,778
2030	\$1,230,898	\$217,217	\$1,448,116
<b>Total</b>	<b>\$8,364,541</b>	<b>\$1,476,096</b>	<b>\$9,840,637</b>

# Fleet Replacement Plans

## Fixed Route

<b>Funded and Proposed Fixed Route Vehicle Acquisition Plan 2024 - 2030</b>							
	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
<b>Starting Fleet (Active + Contingency)</b>							
Diesel Buses	134	110	104	106	112	112	115
Hybrid Electric Vehicles	27	24	19	19	13	13	10
All-Electric Buses	40	40	40	40	40	40	40
Double Decker Buses (Diesel)	0	0	7	7	7	7	7
<b>Total Fleet at Start (Active + Contingency)</b>	<b>201</b>	<b>174</b>	<b>170</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>
<b>Vehicle Dispositions and Acquisitions</b>							
Buses to be Disposed	47	18	14	6	0	3	8
New Replacement/Expansion Buses: Electric	0	0	0	0	0	0	16
New Replacement/Expansion Buses: Diesel	20	7	16	6	0	3	0
New Replacement Buses: Double Decker	0	7	0	0	0	0	0
<b>Fleet At End (Active + Contingency)</b>	<b>174</b>	<b>170</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>180</b>
<b>Fleet Utilization</b>							
Planned Vehicles Operated at Maximum Service (VOMS)	134	134	135	135	133	133	141
Spare Fleet (20% of VOMS)	26	26	27	27	29	29	29
<b>Total Active Fleet</b>	<b>160</b>	<b>160</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>170</b>
<b>Total Contingency Fleet</b>	<b>14</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

### Special Note

The Fixed Route Vehicle Acquisition Plan provided above reflects the assumptions in the Capital Improvement Program. Currently 25% of STA’s active Fixed Route vehicle fleet is comprised of zero emission vehicles. With existing facilities at capacity for battery electric buses, vehicle procurements in the near-term will include diesel coaches. Assumptions for the Division Street BRT project are to have battery electric buses on the project, which are shown as entering the active fleet in 2030.

## Paratransit

Funded and Proposed Paratransit Vans Acquisition Plan (Directly Operated) 2024 – 2030							
	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
<b><u>FLEET AT START</u></b>							
Gasoline Vans	86	106	112	112	112	92	72
Diesel Vans	36	17	11	0	0	0	0
Propane Vans	1	0	0	0	0	0	0
Propulsion TBD	0	0	0	11	11	31	51
Vans to be Disposed	20	6	11	0	20	20	0
New Replacement Vans – Gasoline	20	6	0	0	0	0	0
New Replacement Vans – Diesel	0	0	0	0	0	0	0
New Replacement Vans – Propulsion TBD	0	0	11	0	20	20	0
<b><u>FLEET AT END</u></b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>
<b><u>FLEET UTILIZATION</u></b>							
Maximum Peak Requirement	102	102	102	102	102	102	102
Spare Fleet	21	21	21	21	21	21	21
<b>Operating Fleet</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>

## Rideshare

Funded and Proposed Rideshare Acquisition Plan 2024 – 2030							
	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
<b><u>FLEET AT START</u></b>							
Existing Fleet	97	100	100	100	100	100	104
Replacement Vans and Expansion Vans	16	11	11	11	8	11	10
Vans to be Disposed	13	11	11	11	8	7	10
<b><u>FLEET AT END</u></b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>104</b>	<b>104</b>
<b><u>FLEET UTILIZATION</u></b>							
Rideshare Operating Fleet	87	88	93	91	91	94	94
Rideshare Spare Fleet	13	12	7	9	9	10	10
<b><u>OPERATING PEAK REQUIREMENT</u></b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>104</b>	<b>104</b>

## Section 6: Operating and Financial Projections

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

The following is a representation of the actual operating numbers from 2023, the budgeted figures for 2024 and the projections for the years 2025-2030.

	2023	2024	2025	2026	2027	2028	2029	2030
	Actual	Budgeted	Projected	Projected	Projected	Projected	Projected	Projected
<b>Fixed Route Bus Service</b>								
Revenue Vehicle Hrs.	494,282	530,131	545,100	545,100	540,902	540,902	540,902	540,902
Service Vehicle Hours	526,009	564,335	580,270	580,270	575,801	575,801	575,801	575,801
Revenue Vehicle Miles	6,824,002	7,276,488	7,481,950	7,481,950	7,424,329	7,424,329	7,424,329	7,424,329
Service Vehicle Miles	7,521,146	7,893,357	8,116,237	8,116,237	8,053,731	8,053,731	8,053,731	8,053,731
Passenger Trips	8,947,157	9,159,766	9,418,405	9,418,405	9,345,871	9,345,871	9,345,871	9,345,871
<b>Combined Paratransit Service without SUV</b>								
Revenue Vehicle Hrs.	148,890	153,696	154,972	156,522	158,087	159,668	161,265	162,878
Service Vehicle Hours	163,201	165,861	167,509	169,184	170,876	172,585	174,311	176,054
Revenue Vehicle Miles	2,316,653	2,291,427	2,295,237	2,318,189	2,341,371	2,364,785	2,388,433	2,412,317
Service Vehicle Miles	2,580,754	2,532,636	2,536,696	2,562,063	2,587,684	2,613,560	2,639,696	2,666,093
Passenger Trips	360,927	428,615	417,316	421,489	425,704	429,961	434,261	438,603
<b>Vanpool Services</b>								
Revenue Vehicle Hrs.	28,536	30,142	32,734	34,581	36,531	38,591	40,767	43,066
Revenue Vehicle Miles	1,016,131	1,070,516	1,140,702	1,205,033	1,272,992	1,344,783	1,420,624	1,500,741
Passenger Trips	95,655	119,792	136,978	152,864	185,091	212,373	224,350	237,002

Amounts shown in \$ millions	2023 Actual	2024 Budget	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2025-2030 Total
<b>Revenue</b>									
<b>Total Fare Revenue</b>	\$6.8	\$7.5	\$8.6	\$9.4	\$10.3	\$11.3	\$12.3	\$13.5	\$65.5
Sales Tax	114.5	108.9	112.7	116.6	120.7	124.9	129.3	133.8	738.1
Federal Preventive Maintenance Grant	11.0	11.2	11.3	11.4	11.4	11.4	11.4	11.4	68.4
Federal Stimulus Packages	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Operating Grant Funding (a)	9.2	10.2	10.1	10.2	10.2	10.2	10.2	10.2	61.0
Misc. Investments, Earnings & Other	5.9	5.4	5.3	4.3	3.4	3.1	2.6	2.2	20.9
<b>Total Revenue Before Capital Grants</b>	<b>\$167.4</b>	<b>\$143.2</b>	<b>\$148.0</b>	<b>\$152.0</b>	<b>\$156.1</b>	<b>\$160.9</b>	<b>\$165.8</b>	<b>\$171.1</b>	<b>\$953.8</b>
Federal & State Capital Grants	20.5	20.2	28.8	18.3	49.1	79.5	32.6	2.5	210.9
<b>Total Revenue</b>	<b>\$188.0</b>	<b>\$163.4</b>	<b>\$176.8</b>	<b>\$170.3</b>	<b>\$205.2</b>	<b>\$240.4</b>	<b>\$198.4</b>	<b>\$173.6</b>	<b>\$1,164.8</b>
<b>Operating Expense</b>									
Fixed Route	86.7	96.6	100.7	102.9	105.9	109.1	112.5	116.2	647.3
Paratransit	21.2	24.5	25.5	26.5	27.6	28.7	29.8	31.0	169.1
Vanpool	0.9	1.1	1.2	1.3	1.4	1.5	1.6	1.6	8.6
<b>Total Operating Expense</b>	<b>\$108.8</b>	<b>\$122.2</b>	<b>\$127.3</b>	<b>\$130.7</b>	<b>\$134.9</b>	<b>\$139.3</b>	<b>\$143.9</b>	<b>\$148.9</b>	<b>\$825.0</b>
<b>Capital Projects Expenditures</b>									
Federal Portion	16.0	8.3	9.7	7.8	33.5	53.5	26.3	2.5	133.3
State Portion	4.6	11.9	19.1	10.5	15.6	26.0	6.4	0.0	77.7
Local Portion	27.8	51.9	57.9	57.5	34.7	39.1	39.9	23.4	252.5
Fixed Route/Paratransit Fleet Replacement Fund Distribution	-18.9	-16.8	-12.1	-13.7	-3.8	-2.7	-25.9	-1.8	-60.0
<b>Total Capital Expenditures</b>	<b>\$29.5</b>	<b>\$55.3</b>	<b>\$74.6</b>	<b>\$62.1</b>	<b>\$80.0</b>	<b>\$115.9</b>	<b>\$46.6</b>	<b>\$24.1</b>	<b>\$403.4</b>
Fixed Route/Paratransit Fleet Replacement Fund Contribution	14.6	13.5	20.4	13.5	13.0	8.8	0.3	18.4	74.3
Cooperative Street/Road and Amenities Projects/Other Non-Operating Adjustments	12.6	0.7	0.6	0.5	0.5	0.0	0.0	0.0	1.6
<b>Total Expenses and Expenditures</b>	<b>\$165.5</b>	<b>\$191.7</b>	<b>\$222.9</b>	<b>\$206.8</b>	<b>\$228.5</b>	<b>\$264.0</b>	<b>\$190.8</b>	<b>\$191.4</b>	<b>\$1,304.4</b>
<b>Change in Cash Balance</b>	<b>\$22.4</b>	<b>-\$28.4</b>	<b>-\$46.1</b>	<b>-\$36.5</b>	<b>-\$23.3</b>	<b>-\$23.6</b>	<b>\$7.7</b>	<b>-\$17.8</b>	<b>-\$139.6</b>
Beginning Cash Balance	\$199.5	\$221.9	\$193.6	\$147.5	\$111.0	\$87.7	\$64.1	\$71.7	\$193.6
Ending Cash Balance	221.9	193.6	147.5	111.0	87.7	64.1	71.7	54.0	54.0
Self Insurance Reserve	-5.5	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0
Right of Way Acquisition Reserve	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0
Real Estate Acquisition Reserve	-25.0	-25.0	-25.0	-25.0	-25.0	-25.0	-25.0	-25.0	-25.0
Board Designated Reserves	-17.1	-18.3	-19.1	-19.6	-20.2	-20.9	-21.6	-22.3	-22.3
<b>Total Reserves</b>	<b>-\$52.5</b>	<b>-\$53.8</b>	<b>-\$54.6</b>	<b>-\$49.5</b>	<b>-\$50.2</b>	<b>-\$50.8</b>	<b>-\$51.5</b>	<b>-\$52.3</b>	<b>-\$52.3</b>
<b>Cash Balance After Reserves before Fleet Replacement Fund</b>	<b>\$169.4</b>	<b>\$139.8</b>	<b>\$92.9</b>	<b>\$61.5</b>	<b>\$37.5</b>	<b>\$13.2</b>	<b>\$20.2</b>	<b>\$1.7</b>	<b>\$1.7</b>
Fleet Replacement Fund	21.2	17.9	26.2	26.0	35.2	41.3	15.6	32.3	32.3
<b>Cash Balance After Reserves, including Fleet Replacement Fund</b>	<b>\$190.6</b>	<b>\$157.7</b>	<b>\$119.1</b>	<b>\$87.4</b>	<b>\$72.7</b>	<b>\$54.5</b>	<b>\$35.8</b>	<b>\$33.9</b>	<b>\$33.9</b>

# Appendices

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# Appendix A – 2024 Annual Action Plan

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*Approved at the November 16, 2023, STA Board Meeting*



## 2024 Action Plan

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The 2024 Action Plan links STA's vision, mission and priorities to actions and activities which the Agency will undertake in 2024, bound together by a definition of organizational success. It reflects the ongoing implementation of the *STA Moving Forward* plan, in what will be its eighth year of realization, while creating the groundwork for STA's next 10-year plan, *Connect 2035*.

The actions and activities for 2024 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.*

STA exists to connect customers to opportunity. 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 expansion and refinement of its existing service.

- **Deliver on City Line frequency** – In July 2023, STA officially launched the City Line, its first Bus Rapid Transit service. In 2024, STA will hire and train drivers to be able to fulfill the committed 10-minute frequency mid-day along with 7.5-minute frequency at peak times and extended late night service.
- **Division Street BRT** – Division Street Bus Rapid Transit is a crucial multimodal project complementary to the North Spokane Corridor and supportive of continued transit effectiveness and community vitality in north Spokane. STA has secured state, federal, and local funding to begin Project Development. STA expects to reach 30 percent design on this project in 2024, working towards seeking project evaluation and rating under the FTA Section 5309 Capital Investment Grant program in 2025 as a Small Starts project.
- **Sprague Line** – STA expects to substantially complete all the station and stop improvements in 2024. STA will continue to partner with the cities of Spokane and Spokane Valley on locations that can be integrated into other road improvements to the greatest extent possible. Funding has been set aside to support HPT along the West Broadway route, a logical westward extension of the Sprague Line. STA expects to undertake corridor development planning for this segment prior to beginning design work in 2024.
- **I-90/Valley Corridor** – Interstate 90 represents a major east-west axis for regional trip-making. In 2024, STA expects to complete improvements at the Mirabeau Point Park and Ride and ready the property for the future Appleway Station near I-90 east of Barker Road. Design will begin on Argonne Station Park and Ride, a corridor element that secured state funding in 2023. STA will also design corridor station and stop improvements along the corridor outside major off-street facilities.
- **Expand adoption of the Connect card and introduce enhancements** – Expanding on the introduction of contactless credit card payments on the bus, STA will also develop a mobile application for its partners in the Universal Transit Access Pass (UTAP) program to aid in the transition to the Connect fare collection system. The retail outlets where Connect cards can be purchased will continue as a key focus to provide even greater



convenience for riders. STA will 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.

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

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 2024 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 are shifting the land economics and investment decisions around these corridors. A broad group of stakeholders including city staff, investors, developers, homebuyers, tenants, 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 2024, STA will accomplish this through proactive engagement with these stakeholders in updates to the Urban Growth Area (UGA) as well as in updates to Horizon 2045 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 2024.
- **Establish framework to analyze and report on residential and employment development near transit and across the County overall** – As STA seeks to concentrate growth near its service and infrastructure investments, the Agency currently has little information to share with the development community that documents the impact in terms of household and employment growth. Generally, this information is not easily accessed nor provided by any one entity. By mid-2024, STA will document and characterize on an annual basis housing and employment trends within the region. This will enable STA to be recognized as the annual source for development analysis in the region.
- **Expand outreach to community partners, especially civic and community-based organizations, and local governments to collaborate with STA on key efforts including updates to its comprehensive plan, *Connect Spokane*, the ongoing development of its strategic plan, *Connect 2035*, and its Title VI Program** – Throughout 2024, STA will engage within the region to gather feedback on the various planning endeavors, such as the updates to *Connect Spokane* and the continued development of *Connect 2035*, 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.
- **North Bank/Downtown mobility options** – Recent additions to the Spokane North Bank sports and entertainment district includes the Podium and ONE Spokane Stadium. STA recently increased night and weekend service on Washington Street. Additional investments to the Arena/Downtown Shuttle are planned, with opportunities to link the North Bank to Downtown and City Line stations.
- **Expand involvement with community organizations** – STA leadership and staff will increase their service on local community-based organization boards and volunteer for community events to create a tighter bond and weave into the fabric of the region.



### *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 will deliver the following:

- **Prepare and finalize the ten-year strategic plan, *Connect 2035*, to identify critical initiatives to execute STA’s vision of connecting everyone to opportunity** – In 2022, the STA Board of Directors charted a course to refresh its vision for the future, extending the horizon for strategic investments and actions through 2035. In 2024, efforts to bring this effort to reality will include a robust community engagement underpinning all activities which will consist of a funding scenario review, comprehensive organizational capacity analysis, Fixed Route network assessment, prioritized and programmed initiative list, and performance measure target setting, culminating into the adoption of a final *Connect 2035* plan.
- **Develop the Facilities Master Plan to position STA for strategic growth that supports STA’s growing and changing role in the region** – This plan will address future system-wide requirements for its maintenance, operations, and administration. 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, in conjunction with work on the new 10-year strategic plan, *Connect 2035*.
- **Implement STA’s fleet replacement plan, including acquisition of clean diesel buses, while preparing for the next steps in transitioning of the fleet toward zero emission vehicles in the future** – In 2024, STA will continue its development of a fleet transition plan to maximize its use of zero-emission vehicles in line with state requirements, in conjunction with its strategic planning and master facilities planning efforts.
- **Training and Development** – from staff to the Board, 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.



## Appendix B – Performance Measures

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**SPOKANE TRANSIT AUTHORITY**

Annotated copy to show comparison to 2023

**STAFF REPORT**

**APPROVED:** December 21, 2023

**SUBJECT:** 2024 PERFORMANCE MEASURES

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**MISSION**

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

**OUR VISION**

- Connecting everyone to opportunity.

**PRIORITIES AND OBJECTIVES**

**1. Safety**

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

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

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

**3. Provide Excellent Customer Service**

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

**4. Enable Organizational Success**

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

**5. Exemplify Financial Stewardship**

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

**PERFORMANCE MEASURES**

1. **ENSURE SAFETY**

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

**Performance Measures**

• **Accident Rate**

Fixed Route

Measurement – (1 measure) Preventable accidents

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

2024 Goal: 0.08 (or less) per 10,000 miles

Measured - Quarterly

2022 Actual: 0.15

2023 Q3 YTD: 0.17

Paratransit

Measurement – (1 measure) Preventable accidents

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

2024 Goal: 0.10 (or less) per 10,000 miles

Measured - Quarterly

2022 Actual: 0.08

2023 Q3 YTD: 0.11

• **Injury Rate (Employee Days Lost)**

Fixed Route

Measurement – Workdays lost due to injury

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

2024 Goal: 0.02 (or less) per 1,000 employee hours

Measured - Quarterly

2022 Actual: 0.02

2023 Q3 YTD: 0.04

Paratransit

Measurement – Workers Comp Lost Days

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

2024 Goal: 0.04 (or less) per 1,000 employee hours

Measured – Quarterly

2022 Actual: 0.02

2023 Q3 YTD: 0.03

Maintenance

Measurement – Workers Comp Lost Days

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

2024 Goal: 0.05 (or less) per 1,000 employee hours

Measured - Quarterly

2022 Actual: 0.04

2023 Q3 YTD: 0.01



- **Injury Rate (Employee Claims)**

Fixed Route

Measurement – Claims per 1,000 hours

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

2024 Goal: 0.05 claims (or less) per 1,000 hours

Measured – Quarterly

2022 Actual: 0.09

2023 Q3 YTD: 0.07

Paratransit

Measurement – Claims per 1,000 hours

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

2024 Goal: 0.08 (or less) claims per 1,000 hours

Measured - Quarterly

2022 Actual: 0.07

2023 Q3 YTD: 0.10

Maintenance

Measurement – Claims per 1,000 hours

2023 Goal: 0.10 (or less) claims per 1,000 hours

2024 Goal: 0.10 (or less) claims per 1,000 hours

Measured - Quarterly

2022 Actual: 0.08

2023 Q3 YTD: 0.08

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

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

**Performance Measures**

- **Ridership**

Fixed Route

Measurement – Number of unlinked trips

2023 Goal: 20.6% increase from 2022 (approximately 7.2 million trips)

2024 Goal: 28% increase from 2023 (approximately 9.2 million trips)

Measured – Monthly

2022 Actual: 25.9% increase (6,595,319 trips)

2023 Q3 YTD: 34.3% increase

Paratransit (Excluding SUV)

Measurement – Number of unlinked trips

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

2024 Goal: 19.9% increase from 2023 (approximately 413,184 trips)

Measured – Monthly

2022 Actual: 29.8% increase (327,316 trips)

2023 Q3 YTD: 17.3% increase

### Rideshare

Measurement – Number of unlinked trips

2023 Goal: 30.1% increase from 2022 (approximately 119,792 trips)

2024 Goal: 0.0% increase from 2023 (approximately 119,792 trips)

Measured – Monthly

2022 Actual: 28.8% increase (90,576 trips)

2023 Q3 YTD: 7.2% increase

- **Service Effectiveness**

### Fixed Route

Measurement – Passengers per revenue hour

2023 Goal: 15 or above system wide average

2024 Goal: 17.5 or above system wide average

Measured – Quarterly

2022 Actual: 15.70

2023 Q3 YTD: 17.08

### Paratransit

Measurement – Passengers per revenue hour

2023 Goal: 2.1 or above system wide average

2024 Goal: 2.7 or above system wide average

Measured – Quarterly

2022 Actual: 2.47

2023 Q3 YTD: 2.35

- **Customer Security**

### Fixed Route

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

2023 Goal: 4.5 (or above) average

2024 Goal: 4.5 (or above) average

Measured – Annually

2022 Survey: 4.1 & 4.4

2023: Results will be presented at the February committee meeting.

### Paratransit

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

2023 Goal: 4.5 (or above) average

2024 Goal: 4.5 (or above) average

Measured – Annually

2022: No Survey

2023 Survey: Schedule date pending for December or January



- **Public Outreach**

Agency Wide

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

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

2024 Goal: 4.5 (or above) on a scale of 1 to 5

Measured – Annually

2022 Survey: No Survey

2023 Survey: Results will be presented at the February committee meeting.

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

Agency Wide

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

2022 Actual: 85%

Measured – Annually

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

2022 Actual: 67%

Measured – Annually

### **PROVIDE EXCELLENT CUSTOMER SERVICE**

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

#### **Performance Measures**

- **On Time Performance**

Fixed Route

Measurement – 0 to 5 minutes from scheduled time point

2023 Goal: 93% on time

2024 Goal: 93% on time

Measured – Monthly

2022 Actual: 92.5%

2023 Q3 YTD: 93.3%

Paratransit

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

2023 Goal: 93% on time

2024 Goal: 93% on time

Measured – Monthly

2022 Actual: 91.1%

2023 Q3 YTD: 92.5

- **Call Center**

- Fixed Route Customer Service Abandon Rate

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

- 2023 Goal: 4% or below

- 2024 Goal: 4% or below

- Measured – Monthly

- 2022 Actual: 2.0%

- 2023 Q3 YTD: 1%

- Paratransit Reservationists Abandon Rate

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

- 2023 Goal: 4% or below

- 2024 Goal: 4% or below

- Measured – Monthly

- 2022 Actual: 2.0%

- 2023 Q3 YTD: 2.0%

- Fixed Route (Customer Service) Service Level

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

- 2023 Goal: 90%/60 seconds

- 2024 Goal: 90%/60 seconds

- Measured – Monthly

- 2022 Actual: 93%

- 2023 Q3 YTD: 93%

- Paratransit Reservationists Service Level

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

- 2023 Goal: 90%/60 seconds

- 2024 Goal: 90%/60 seconds

- Measured – Monthly

- 2022 Actual: 80%

- 2023 Q3 YTD: 85%

- **Complaint Rate**

- Fixed Route

- Measurement – Number of complaints received

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

- 2024 Goal: 8 complaints (or less) per 100,000 boardings

- Measured – Monthly

- 2022 Actual Total Complaints: 9.9

- 2023 Q3 YTD Total Complaints: 10.0

- Paratransit

- Measurement – Number of complaints received

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

- 2024 Goal: 8 complaints (or less) per 10,000 boardings

- Measured – Monthly

- 2022 Actual Total Complaints: 6.0

- 2023 Q3 YTD Total Complaints: 4.4

- **Maintenance Reliability**

Fixed Route

Measurement – Number of Road Calls

2023 Goal: Less than 1 per 7,500 miles

2024 Goal: Less than 1 per 7,500 miles

Measured – Monthly

2022 Actual: 6,216 miles

2023 Q3 YTD: 4,903

Paratransit

Measurement – Number of Road Calls

2023 Goal: Less than 1 per 75,000 miles

2024 Goal: Less than 1 per 75,000 miles

Measured – Monthly

2022 Actual: 75,275

2023 Q3 YTD: 58,747

4. **ENABLE ORGANIZATIONAL SUCCESS**

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

**Performance Measures**

- **Training Rate (Employee)**

Fixed Route

Measurement – Complete Advanced Operator Training

2023 Goal: 8 hours per Operator annually

2024 Goal: 8 hours per Operator annually

Measured – Quarterly

2022 Actual: None

2023 Q3 YTD: 9 hours per Operator annually (BEB Training)

Paratransit

Measurement – Complete Advanced Operator Training

2023 Goal: 8 hours per Operator annually

2024 Goal: 8 hours per Operator annually

Measured – Quarterly

2022 Actual: None

2023 Q3 YTD: On hold

Maintenance

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

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

2024 Goal: Invest average of 25 hours per maintenance employee per year

Measured – Annually

2022 Actual: 41 hours

2023 Q3 YTD: 44 per employee

Managers/Supervisors/Administrative

Measurement – Scheduled Professional Development Class

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

2024 Goal: 100% of employees receive either on-site or off-site training event per year

Measured – Annually

2022 Actual: 8 hours

2023 Q3 YTD: In progress

- **Annual Employee Feedback**

Fixed Route

Measurement – Supervisor conducts formal ride check/ride along

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

2024 Goal: 100% of operators receive a successful evaluation on a ride check/ride along annually

Measured – Annually

2022 Actual: 29 out of 270

2023 Q3 YTD: 241 out of 324

Paratransit

Measurement – Supervisor conducts formal ride check/ride along

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

2024 Goal: 100% of operators receive a successful evaluation on a ride check/ride along annually

Measured – Annually

2022 Actual: 100% Completed

2023 Q3 YTD: 100% Completed

- **Governance**

Board Development

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

2023 Goal: Two Board members attend annually

2024 Goal: Two Board members attend annually

Measured – Annually

2022 Actual: Completed

2023 Q3 YTD: Completed

5. **EXEMPLIFY FINANCIAL STEWARDSHIP**

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

**Performance Measures**

- **Cost Efficiency**

Fixed Route

Measurement – Cost per Revenue Hour

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

2024 Goal: below 95% of average cost of urban systems in Washington State

Measured – Quarterly

2022 Actual: 72.5%

2023 Q3 YTD: 72.8%

Paratransit

Measurement – Cost per Revenue Hour

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

2024 Goal: below 95% of average cost of urban systems in Washington State

Measured – Quarterly

2022 Actual: 69.8%

2023 Q3 YTD: 69.8%

- **Cost Effectiveness**

Fixed Route

Measurement – Cost per Passenger

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

2024 Goal: below 95% of average cost of urban systems in Washington State

Measured – Quarterly

2022 Actual: 58.6%

2023 Q3 YTD: 59.7%

Paratransit

Measurement – Cost per Passenger

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

2024 Goal: below 94% of average cost of urban systems in Washington State

Measured – Quarterly

2022 Actual: 61.7%

2023 Q3 YTD: 61.7%

- **Cost Recovery from User Fees**

Fixed Route

Measurement – Farebox Return

2023 Goal: at least 20%

2024 Goal: at least 20%

Measured – Quarterly

2022 Actual: 10.84%

2023 Q3 YTD: 7.59%

Paratransit

Measurement – Farebox Return

2023 Goal: at least 5%

2024 Goal: at least 5%

Measured – Quarterly

2022 Actual: 3.95%

2023 Q3 YTD: 2.74%

Rideshare

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

2023 Goal: 85%

2024 Goal: 85%

Measured – Quarterly

2022 Actual: 39.8%

2023 Q3 YTD: 44.5%

- **Maintenance Cost**

- Fixed Route

- Measurement – Cost per total mile by fleet

- 2023 Goal: \$1.47 per mile

- 2024 Goal: \$1.67 per mile

- Measured - Quarterly

- 2022 Actual: \$1.10

- 2023 Q3 YTD: \$1.58

- Paratransit/Rideshare

- Measurement – Cost per total mile

- 2023 Goal: \$1.13 per mile

- 2024 Goal: \$1.25 per mile

- Measured – Quarterly

- 2022 Actual: \$1.17

- 2023 Q3 YTD: \$1.14

- **Financial Capacity**

- Financial Management

- Measurement – Adherence to approved Operating Budget

- 2024 Goal: Operate at or below budgeted expenditures

- Measured – Monthly

- Service Level Stability

- Measurement – Number of years current service level can be sustained

- 2024 Goal: 6 years

- Measured – Annually

- Ability to Sustain Essential Capital Investments

- Measurement – Fully funded Capital Improvement Plan

- 2024 Goal: 6 years

- Measured – Annually

- Public Perception

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

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

- 2024 Goal: 4.5 (or above) on a scale of 1 to 5

- Measured – Quarterly

- 2022 Survey: No Survey

- 2023 Survey: Results will be presented at the February committee meeting.

## Appendix C – System Ridership, Miles & Hours 1997 – 2023

<b>Fixed Route Ridership, Mile and Hours</b>			
<b>Year</b>	<b>Annual Revenue Hours</b>	<b>Annual Revenue Miles</b>	<b>Total Passengers</b>
1997	374,718	5,389,263	8,171,745
1998	377,509	5,411,212	7,944,416
1999	375,175	5,308,483	8,099,072
2000	356,977	4,962,786	8,512,225
2001	336,401	4,641,901	8,370,460
2002	348,675	4,753,745	7,522,394
2003	351,239	4,789,262	7,504,713
2004	354,985	4,839,102	7,740,360
2005	369,494	5,031,171	7,688,002
2006	402,533	5,570,692	8,408,678
2007	406,008	5,592,842	9,436,662
2008	414,751	5,718,006	11,110,476
2009	418,247	5,782,329	11,152,841
2010	414,364	5,772,668	10,710,528
2011	397,000	5,539,541	10,831,987
2012	381,167	5,313,529	11,031,338
2013	383,357	5,317,034	11,087,049
2014	392,087	5,446,828	11,324,434
2015	395,972	5,480,629	10,815,736
2016	397,122	5,477,713	10,261,816
2017	405,164	5,590,733	10,264,971
2018	427,387	5,850,424	10,069,599
2019	444,299	6,118,526	9,971,798
2020	448,142	6,170,085	5,817,776
2021	451,920	6,210,759	5,238,135
2022	465,683	6,485,325	6,595,319
2023	494,282	6,824,002	8,947,157

<b>Paratransit Ridership, Miles and Hours; Combined Service</b>			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1997	150,178	2,523,866	437,155
1998	144,944	2,479,090	435,412
1999	149,508	2,449,312	435,153
2000	148,814	2,353,028	430,920
2001	153,565	2,349,728	431,210
2002	155,983	2,386,941	435,341
2003	159,421	2,462,488	454,503
2004	158,491	2,401,305	456,969
2005	158,744	2,333,365	463,207
2006	167,309	2,549,716	493,981
2007	172,776	2,675,985	506,710
2008	178,959	2,724,953	516,516
2009	175,081	2,685,157	521,578
2010	172,744	2,592,443	517,192
2011	166,263	2,368,569	485,551
2012	163,479	2,532,907	490,106
2013	163,222	2,517,992	483,038
2014	160,503	2,462,003	475,171
2015	161,390	2,492,302	463,463
2016	162,433	2,515,454	467,286
2017	178,286	2,538,482	476,765
2018	164,900	2,478,788	475,326
2019	159,883	2,393,645	441,097
2020	100,005	1,541,063	205,815
2021	112,374	1,835,735	252,201
2022	129,282	2,018,751	310,316
2023	148,890	2,316,653	360,927



<b>Paratransit Ridership, Miles and Hours; Directly Operated</b>			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1997	91,310	1,523,400	268,894
1998	89,671	1,526,709	275,330
1999	84,796	1,377,197	256,744
2000	86,281	1,334,007	259,370
2001	89,814	1,358,293	263,196
2002	93,638	1,377,785	273,496
2003	95,167	1,418,077	288,434
2004	89,156	1,286,478	274,634
2005	87,625	1,229,340	273,581
2006	89,590	1,280,784	276,408
2007	88,894	1,305,017	275,130
2008	91,129	1,337,188	277,528
2009	90,765	1,307,371	277,200
2010	84,769	1,213,471	258,640
2011	84,439	1,229,362	254,171
2012	85,246	1,272,186	257,891
2013	82,630	1,215,021	251,273
2014	81,138	1,186,434	247,941
2015	80,123	1,189,206	232,508
2016	76,807	1,138,893	226,888
2017	82,066	1,198,630	239,886
2018	88,386	1,293,811	255,092
2019	83,811	1,249,422	231,791
2020	57,729	885,171	117,972
2021	64,463	1,066,946	143,809
2022	68,563	1,073,683	167,704
2023	78,053	1,217,504	195,972

<b>Paratransit Ridership, Miles and Hours; Purchased Transportation</b>			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1997	58,868	1,000,466	168,261
1998	55,273	952,381	160,082
1999	64,712	1,072,115	178,409
2000	62,533	1,019,021	171,550
2001	63,751	991,435	168,014
2002	62,345	1,009,156	161,845
2003	64,254	1,044,411	166,069
2004	69,335	1,114,827	182,335
2005	71,119	1,104,025	189,626
2006	77,719	1,268,932	217,573
2007	83,882	1,370,968	231,580
2008	87,830	1,387,765	238,988
2009	84,316	1,377,786	244,378
2010	87,975	1,378,972	258,552
2011	81,824	1,275,612	231,380
2012	78,233	1,260,721	232,215
2013	80,592	1,302,971	231,765
2014	79,365	1,275,569	227,230
2015	81,267	1,303,096	230,955
2016	85,626	1,376,561	240,398
2017	96,220	1,339,852	236,879
2018	76,514	1,184,977	220,234
2019	76,072	1,144,223	209,306
2020	42,276	655,892	87,843
2021	47,911	768,789	108,392
2022	60,719	945,068	142,612
2023	70,837	1,099,149	164,955

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

<b>Rideshare Ridership, Miles and Hours</b>			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1997	8,414	277,711	89,167
1998	9,110	293,292	87,668
1999	7,165	236,335	68,559
2000	6,531	225,726	66,620
2001	8,221	299,738	85,500
2002	8,881	312,141	88,263
2003	10,334	352,741	102,426
2004	9,938	352,415	101,971
2005	15,157	490,835	129,548
2006	17,462	609,385	163,826
2007	18,720	686,661	166,996
2008	24,267	893,380	224,264
2009	23,703	888,699	209,822
2010	24,198	907,418	208,480
2011	27,304	1,025,192	232,816
2012	33,220	1,189,701	250,436
2013	34,313	1,126,943	241,257
2014	36,651	1,174,536	246,331
2015	33,434	1,114,100	219,578
2016	31,196	1,058,496	193,006
2017	29,470	975,974	178,457
2018	28,789	948,679	157,433
2019	28,093	929,850	155,262
2020	22,979	674,189	90,770
2021	21,704	636,288	70,298
2022	25,973	905,990	90,576
2023	28,536	1,016,131	95,655

## Appendix D – 2023 Fuel Consumption

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<b>Service Type</b>	<b>Gallons of Diesel Fuel</b>	<b>Gallons of Gasoline</b>	<b>Gallons of Propane</b>
<b>Fixed Route</b>	1,335,531	0	0
<b>Directly Operated Paratransit</b>	30,325	122,724	0
<b>Purchased Paratransit</b>	101,273	29,858	0
<b>Rideshare</b>	0	56,464	0

# Appendix E – 2023 Reportable Collisions, Injuries, and Fatalities

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<b>Reportable Events*</b>	<b>Fixed Route</b>	<b>Rideshare</b>	<b>Directly Operated Paratransit</b>	<b>Purchased Paratransit</b>
<b>Collisions</b>	18	0	0	1
<b>Collison Related Injuries</b>	9	0	0	1
<b>Collision Related Fatalities</b>	0	0	0	0
<b>OSONOC Related Injuries</b>	36	0	1	2

\*As reported to the draft 2023 National Transit Database. Includes events equaling or exceeding \$25,000 in damages, events in which medical attention was sought away from the scene, events in which the vehicle was towed from the scene or evacuations.

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

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# Bus Fleet Contingency Plan

## Inactive Reserve/Contingency Bus Fleet – Updated 2/28/2024

### Introduction

The purpose of this section is to document the periodic need and justification for an inactive-contingency reserve bus fleet as part of the total Spokane Transit Authority operating fleet. Such action would be in accordance with FTA Circular 5010.1E, Ch. IV, Section 4. Equipment and Supplies (Including Rolling Stock), k. Rolling Stock Spare Ratio Policies which permits transit agencies to reserve buses for future “emergencies or other unforeseen and justified activities.”

### Policy Statement

Spokane Transit Authority (STA) will establish and maintain a contingency bus fleet, as necessary. Such a fleet would be in addition to the normal spare ratio allowed by federal regulations and will only be used when circumstances warrant. The buses in this fleet will not be used for charter, school, or any other non-transit use, but only for emergencies or other unforeseen and justified activities. Occasional use in service will occur only to the extent necessary to ensure mechanical reliability and fleet readiness. This includes utilizing the contingency fleet to address challenges with technology transitions, including BEB (Battery Electric Bus) testing and implementation. The contingency fleet may also be used outside of revenue service to ensure organizational readiness to include operator training.

### Definitions

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

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

- (a) Large, heavy-duty transit buses (approximately 35'-40', and articulated buses): at least 12 years of service or an accumulation of at least 500,000 miles.
- (b) Medium-size, heavy-duty transit buses (approximately 30'): 10 years or 350,000 miles.
- (c) Medium-size, medium-duty transit buses (approximately 30'): 7 years or 200,000 miles.
- (d)

- (e) Medium-size, light-duty transit buses (approximately 25'-35'): 5 years or 150,000 miles.
- (f) Other light-duty vehicles such as small buses: 4 years or 100,000 miles.
- (g) Rideshare vehicles (vans): 5 years regardless of mileage.

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

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

Spare ratio is usually expressed as a percentage, e.g., 100 vehicles operating in maximum service with 20 spare vehicles is a 20 percent spare ratio.

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

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

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

Maintenance – Buses in the contingency fleet will be on a 6,000-mile preventive maintenance schedule in accordance with STA’s approved Maintenance Plan. If a particular coach slated for contingency falls within the 600 +/- range of zero miles prior to being placed into the contingency fleet, the inspection must be performed prior to placing into contingency. Periodic start-ups will occur between normal preventive maintenance inspections so that the fleet always remains ready for service. All records associated with these buses will be maintained in the vehicle history file in addition to having a copy placed with the asset worksheet within the inspection binder.



## **Satisfactory Continuing Controls**

*Necessary Paperwork for Contingency Reporting* – To ensure that proper FTA monitoring of the contingency fleet is performed throughout the span of contingency for the asset, it is essential that the following forms provided in the form of examples below have been completed for each qualifying asset prior to being placed into contingency.

Blank forms will be stored in the Contingency Binder at the Foreman’s desk. If you need assistance with information for required fields, please contact Brian Conley (ext. 6039).

## Appendix G – Asset Management Plan

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

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

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

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

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

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

Given the overall size of the Transit Asset Management Plan, it is posted separately here: [www.spokanetransit.com/projects/transit-asset-management-plan/](http://www.spokanetransit.com/projects/transit-asset-management-plan/)