

2014-2019

Transit Development Plan

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1. The Vision

We will provide fast, frequent, reliable and affordable public transportation connecting all major destinations in Snohomish County. People will enjoy the ease and comfort of being transported on buses in priority lanes rather than driving in traffic. Transit will be the first choice, not just for commuting to work but for all travel. Efficient bus service will allow communities to grow in ways that are economically and environmentally sustainable. People will be healthy while saving time and money. We will all Think Transit First.

How it will work

The vision requires frequent bus service on a connected network of Transit Emphasis Corridors. Service along these corridors must be supported by high intensity land use to provide a strong transit market. Priority lanes and other infrastructure will be needed to keep buses moving as congestion increases. Appropriately scaled transit service in lower-demand markets will connect with and feed Transit Emphasis Corridors.

Progress toward the Vision

We have made significant progress toward the vision. *Swift* bus rapid transit carries one in seven Community Transit riders and is attracting new people to transit every day. We have prioritized frequent service on Transit Emphasis Corridors and our system has never carried more passengers per service hour. Snohomish County and our partner cities are changing development regulations to focus activity around Transit Emphasis Corridors and provide incentives for transit-oriented development. Lynnwood is beginning to plan for priority bus lanes on 196th Street. Award-winning programs like Curb the Congestion are making a real difference today and are preparing corridors for future improvements. Transit technologies are becoming operational that will improve our services and make them easier for customers to use. Our riders continue to want more service and our partners are working to help us make Think Transit First a reality.

Ready to grow

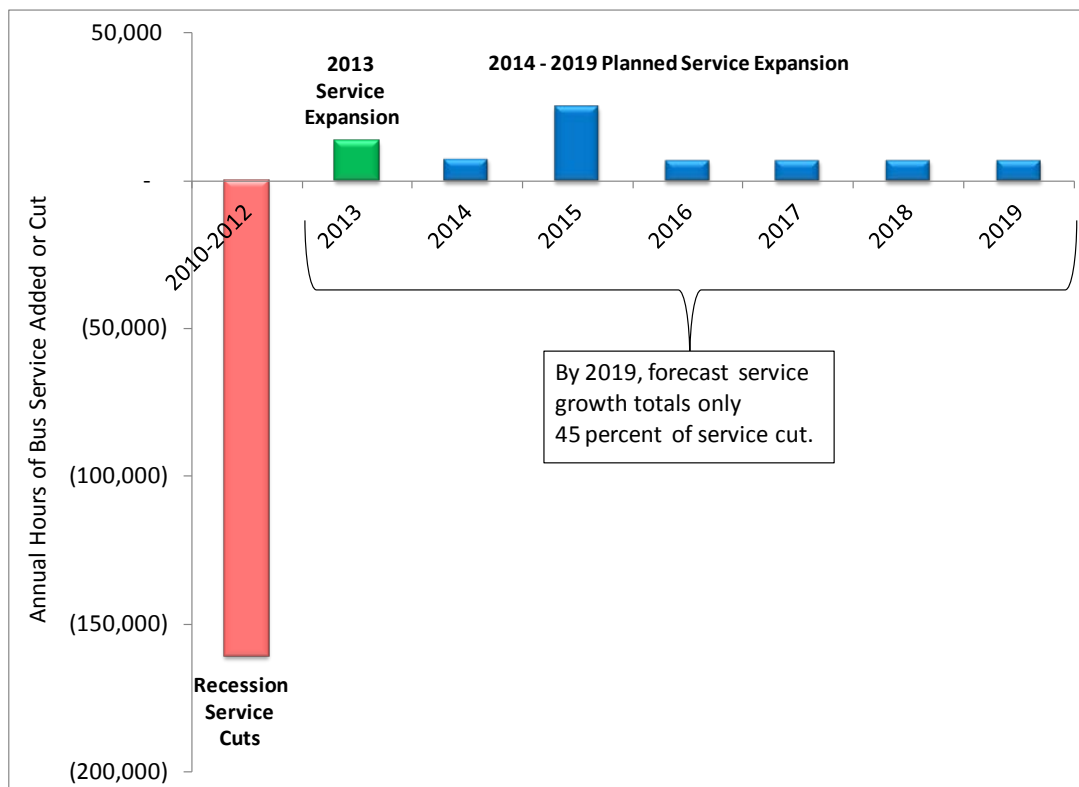
Community Transit is ready to grow. The recession of 2007-2009 required unprecedented changes for our agency and our riders. We reduced expenses, laid off 29 percent of our work force and cut 37 percent of our service, including all Sunday service. While these decisions were difficult, they allowed us to maintain financial stability and positioned us for recovery.

As noted in our 2014 budget message, recent economic news is encouraging and there is reason for optimism about our future. Community Transit's sales tax revenue increased by 10.9 percent in 2013 and while other economic indicators are mixed, the forecast through 2019 remains positive.

This 2014-2019 Transit Development Plan (TDP) identifies capacity to increase bus service. A modest increase will occur in 2014 with more significant growth planned for 2015. This is wonderful news for our riders, the communities we serve and for our employees. An in-depth public outreach campaign is underway to help determine options for increasing service.

While the news is good, this is a modest service plan. New bus service planned for 2014-2019 totals 60,000 annual hours. With the service already added in 2013, total growth by 2019 is 73,000 hours. Comparatively, **this expansion represents only 45 percent of the more than 160,000 hours of service that was lost** in the recession. Figure 1 illustrates recent service cuts, additions and forecast growth. Even with planned growth, bus service in 2019 is forecast to remain far below pre-recession levels and will not keep pace with growing travel demand and increasing traffic congestion.

Figure 1 Bus Service Cuts and Expansion



The need for new revenue

New revenue is needed to meet demand for transit service in Snohomish County. While this plan might provide for resumption of Sunday service or modest improvements to weekday and Saturday routes, the list of unmet needs is far larger:

- There is demand to support all-day bus service every 15 minutes on at least six arterial corridors; service at this level is only provided on two corridors.
- Mid-day bus service is often infrequent, and many connections require long wait times.
- Most bus service ends by 9 p.m.. Connecting services from King County Metro and Sound Transit run until 1 a.m. or later. Many service workers and others with non-traditional work hours cannot get a bus ride home on Community Transit.
- Saturday service levels have been reduced even more than weekday service. Saturday wait times between buses in rural areas are typically two hours or longer.
- We received state funding to study a new *Swift* line that would connect Boeing and southwest Everett with Highway 99, Interstate 5 and Highway 527; which could prove vital to the region's mobility and economy. However, there is presently no funding for operating this service.
- Puget Sound Regional Council's updated metropolitan transportation plan, Transportation 2040, continues to forecast a **need to double local transit service** by 2040. Given the recent recession and associated service cuts, the plan calls for a “**catch up and grow**” strategy to return to pre-recession service levels and continue growing beyond that point.

Only a new funding source will provide true long-term capacity for growth of service and ridership. **Community Transit has stretched the value of transit dollars.** More seats are filled on our buses. Productivity of our service (riders per hour) is at record levels. We are controlling costs and making service growth our highest priority. Innovative partnerships with other agencies and grant funding have helped leverage the value of local funds to pay for service and maintain assets. We have asked more of our customers with regular rate increases and average fare per boarding increasing by 36 percent since 2008.

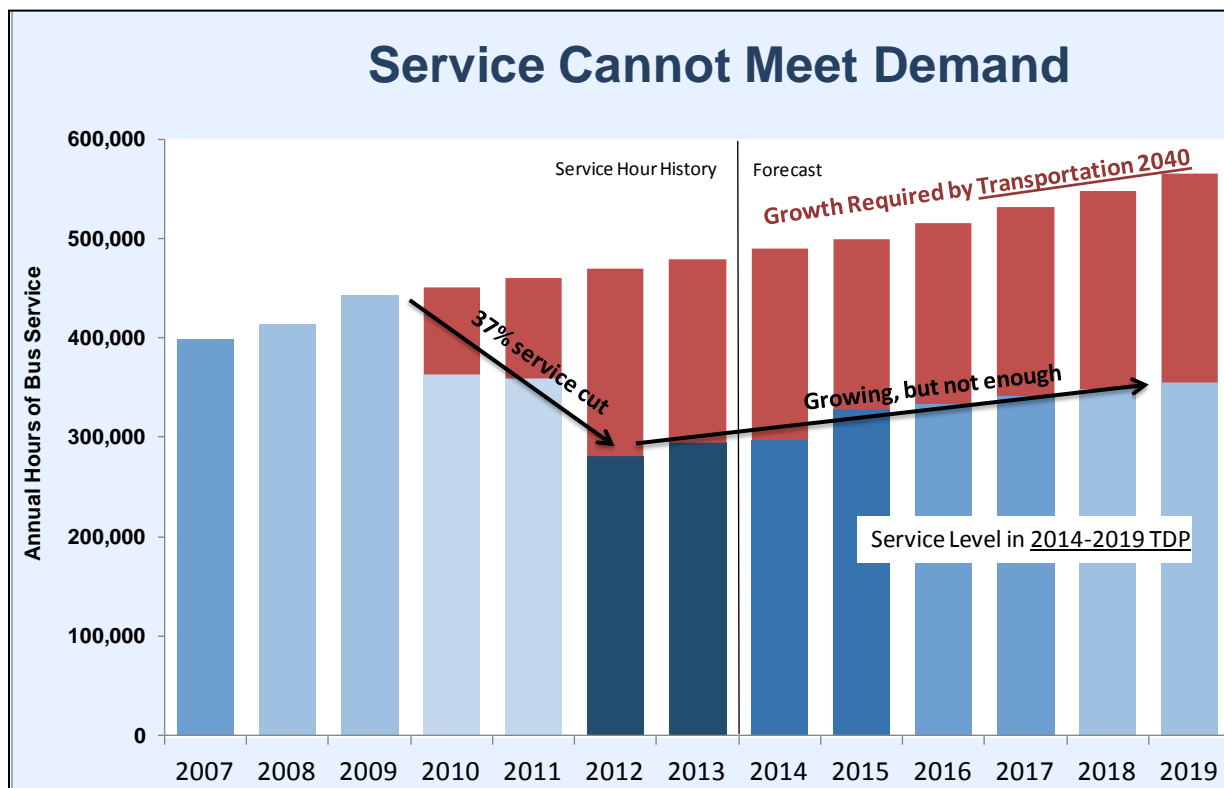
Moving Forward

We are excited about the future. Careful planning and fiscal discipline have provided capacity to take the first steps in growing again. Community Transit is focused on improving our bus, vanpool and Dart services and achieving our Short-Term Shared Outcome of **12 million annual passenger boardings by 2017**.

We also continue to plan for much larger future service growth that will meet the needs of our communities. Community Transit has tremendous support from customers, partner jurisdictions and the general public. Demand for our service continues to grow. Our Long Range Transit Plan and *Think Transit First* vision have become crucial elements of local city and county transportation planning – it has become the *community's* plan. Achieving this vision will likewise require the participation of the entire community. We are relying on state legislators, the jurisdictions we serve and voters of Snohomish County to approve new funding for transit. We are confident that with their support, revenue will be found to continue improving our services and provide efficient and convenient mobility for everyone.

ACTION: Achieve 12 million annual passenger boardings by 2017.

Figure 2 Service Growth vs. Transportation 2040



This 2014 – 2019 Transit Development Plan prioritizes the following activities:

- Planning and implementing 60,500 hours of new bus service.
- Controlling cost growth to sustain service and jobs.
- Preservation and rehabilitation of aging facilities.
- Continued implementation and use of Transit Technologies to improve customer information, operations and efficiency of service.
- Planning for new *Swift* lines and other system improvements that are unfunded but needed to meet travel demand.
- Securing new revenue to fund service expansion, including additional state funding, local options, grant opportunities and fare increases.



2. The Agency

Community Transit is a special-purpose, municipal corporation providing public transportation services. Snohomish County voters created Community Transit in 1976 when they approved a sales tax to support a public transportation benefit area authority, which now encompasses most of urbanized Snohomish County excluding the City of Everett.

Community Transit began operations on October 4, 1976. Community Transit's original service area consisted of the communities of Edmonds, Lynnwood, Marysville, Mountlake Terrace, Brier, Snohomish, and Woodway. Subsequent annexations added Lake Stevens, Monroe, Granite Falls, Mukilteo, Stanwood, Sultan, Arlington, Gold Bar, Index, Darrington, Mill Creek, the Snohomish County portion of Bothell, Silver Firs and the Tulalip Indian Reservation to the service area.

Community Transit now serves 533,746 residents, about 73 percent of Snohomish County's population. The remainder of the county's population resides in the City of Everett (103,300) and in less populated areas of north and east Snohomish County.

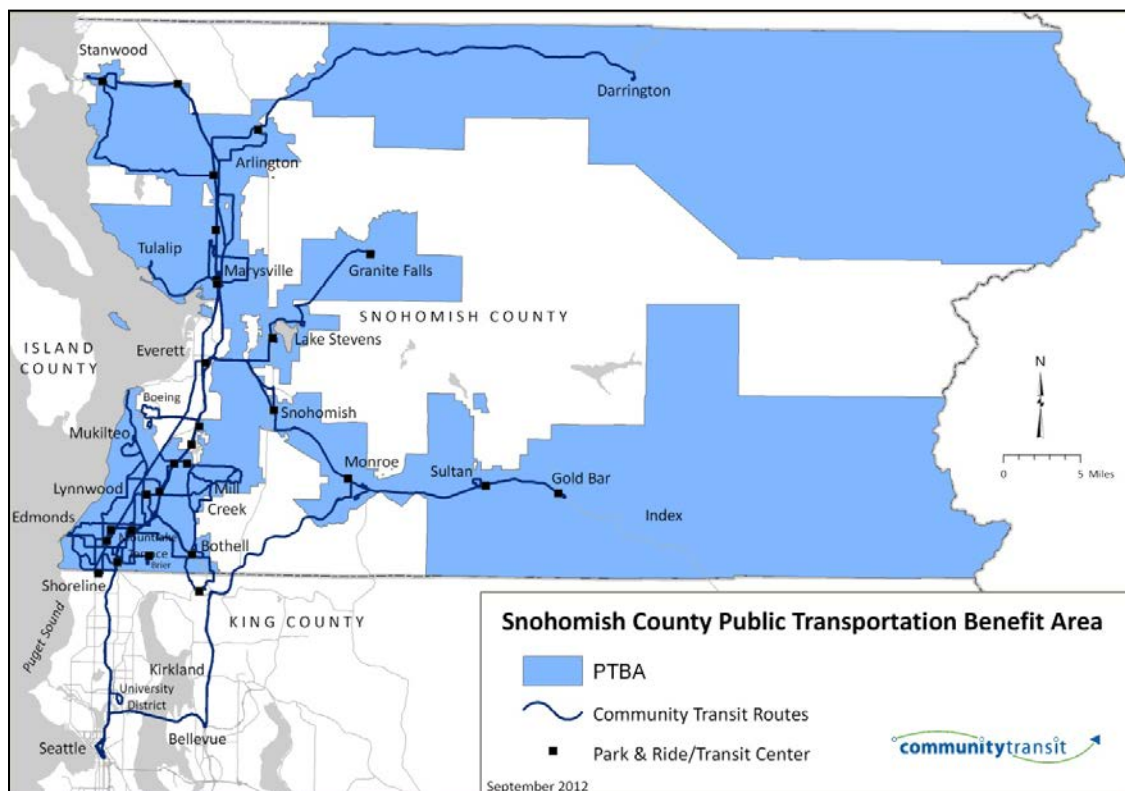


Figure 3 Snohomish County PTBA

Community Transit's governing body is a Board of Directors consisting of nine voting members as follows:

- Two members of the Snohomish County Council.
- Two elected officials from cities Community Transit serves with populations of 30,000 or more.
- Three elected officials from cities Community Transit serves with populations between 10,000 and 30,000.
- Two elected officials from cities Community Transit serves with populations of less than 10,000.

In addition, a non-voting labor representative serves on the Board of Directors. This representative is selected by the unions who represent some Community Transit employees.

Community Transit's 2014 budget provides for 534 full time equivalent employees (FTE) in eight departments. The agency's Corporate Organizational Chart is provided below.

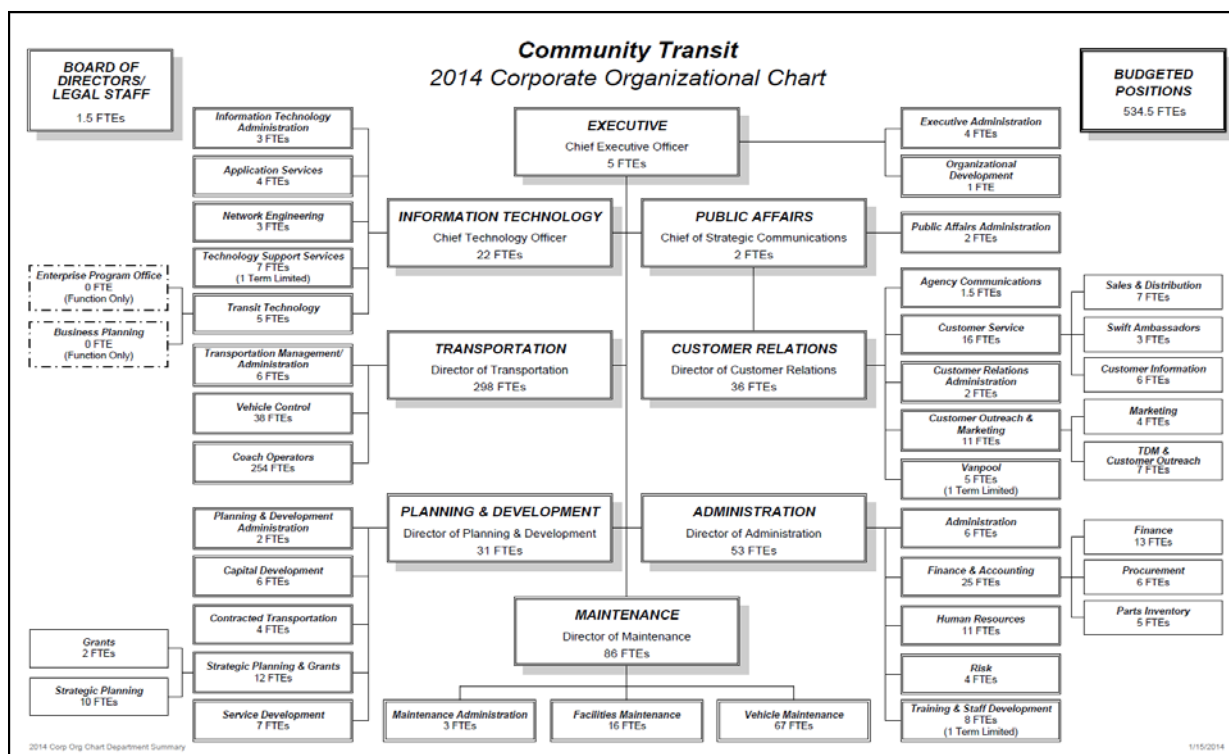


Figure 4 2014 Corporate Organizational Chart

3. Service Characteristics

Fixed-Route

Community Transit operates regular fixed-route bus services which link most communities in Snohomish County as well as peak period commuter services to major destinations like Everett Boeing, the University District and downtown Seattle. Regular service provides all-day coverage Monday through Saturday. Commuter services operate during peak commute hours on weekdays. Community Transit bus services connect with the services provided by King County Metro, Sound Transit, Everett Transit, Island Transit, Skagit Transit, and the Washington State Ferry System.

Community Transit is also Sound Transit's contractor for operation of a portion of Sound Transit Regional Express Bus Service.

Most Community Transit bus service is directly operated by Community Transit employees out of the Merrill Creek Operating Base in southwest Everett. A portion of Community Transit's commuter routes to downtown Seattle and all Community Transit-contracted Sound Transit Regional Express Bus Services are operated under contract to First Transit, Inc. out of the Kasch Park Operating Base in southwest Everett. In 2011, Community Transit adopted a Long Range Transit Plan (LRTP) to guide our long term vision and future service goals. The LRTP further describes the fixed-route network as consisting of Core, Community-Based and Commuter services. Maps showing the geographic extent of these service types and descriptions of key characteristics are provided below.

Core Service

Community Transit provides frequent service on Transit Emphasis Corridors, including *Swift* Bus Rapid Transit (BRT) and other Corridor-Based routes. These Core Service routes are in high-demand transit markets, and provide straight, direct connections between centers in the urbanized areas of Snohomish County. About 40 percent of all Community Transit passenger boardings are on Core Service routes.



Swift Bus Rapid Transit

Swift serves a 17-mile route between Everett and Shoreline. This fast, frequent and convenient service offers several features that make *Swift* Community Transit's highest ridership route.

- No need for a schedule - *Swift* operates every 12 minutes weekdays from 6 a.m. to 7 p.m. and every 20 minutes weekdays from 5-6 a.m., weeknights and on Saturdays.
- Pay fares first – Riders pay their fares at the station while waiting for the bus, then board at any door when the bus arrives.
- Fast boarding – *Swift* buses have three doors and you can enter at any one. Bicycles can be rolled onto bike racks located inside the back door.
- Accessibility – Most station platforms are just a few inches shorter than the floor of the bus, making it easy to step aboard. People who use wheelchairs enter at the front door and have an option to use a passive restraint system that doesn't require coach operator assistance.
- Priority Infrastructure – Business Access and Transit (BAT) lanes provide a dedicated path for *Swift* between 148th Street and the County line. A recently completed queue jump in the northbound direction at 148th Street provides a dedicated traffic signal for *Swift*, giving buses a six-second jump on adjacent lanes and allowing them to merge ahead of general purpose traffic. Both BAT lanes and queue jumps help keep *Swift* on schedule.
- High tech, high speed – Transit Technologies make *Swift* work better. ORCA smart card readers and ticket vending machines at each station make paying your fare fast and easy. Signal priority throughout the corridor can provide a shortened red light or an extended green light to keep *Swift* moving quickly. Automated stop announcements clearly indicate upcoming stations. Automatic vehicle locating systems provide for consistent bus spacing on the corridor. Automated passenger counters track ridership at each station.

Swift was Washington State's first BRT line, starting service in November 2009. It has quickly become a cornerstone of our service. **One in seven Community Transit boardings is on *Swift*.**



Figure 5 *Swift* Route Map

The bus rapid transit service is partially financed through a partnership agreement with the City of Everett whereby a fraction of the City's transit sales tax revenue is allocated to Community Transit. The City of Everett also financed construction of *Swift* stations within the City and the north terminal at Everett Station.

Local jurisdictions have embraced *Swift*, recognizing its potential to re-shape their communities. Lynnwood, Everett, Mukilteo and Snohomish County have either adopted or are considering land use changes incentivizing transit-oriented development (TOD) around *Swift* stations.



Other Core Routes

Other core routes in Community Transit's system generally provide straight, direct, frequent service between major destinations. In addition to *Swift*, core service includes Routes 101, 105, 115, 116, 196, 201 and 202. These are the trunk lines of Community Transit's local service network, providing the fastest way to get between major destinations on the bus. As described in the Long Range Transit Plan, over time, some of these corridors will transition to *Swift* service. Timing of future *Swift* implementation will be dependent on agency financial capacity, development of market demand and construction of transit priority infrastructure such as bus lanes.

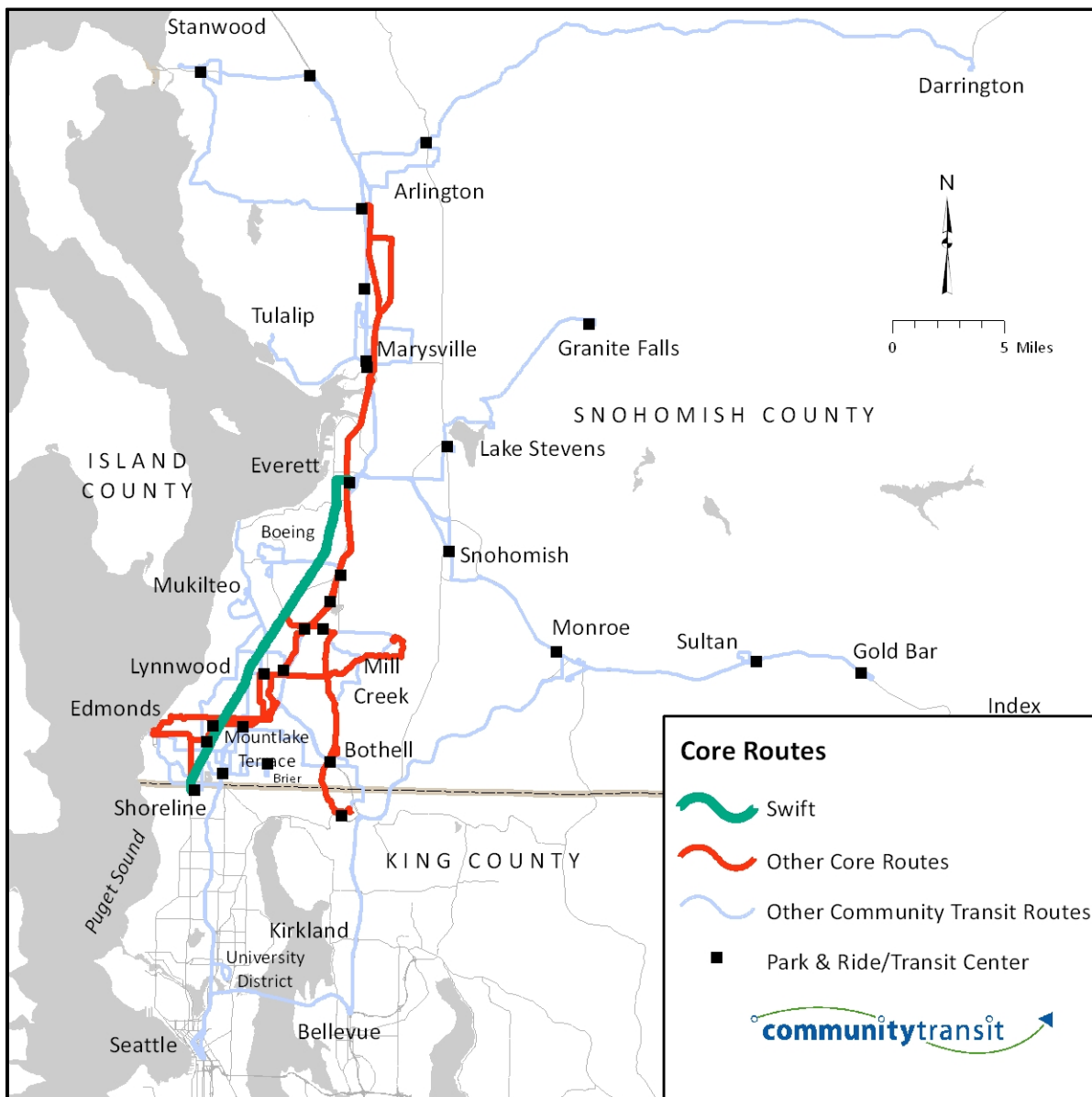


Figure 6 Core Routes

Community-Based Service:

Community-Based Service feeds Core Service and connects outlying communities. Routes in this category are less frequent but more flexible than Core Routes, sometimes following a less direct path to link smaller scale destinations. While not considered to be trunk lines, Community-Based routes play a vital supporting role to the transit network and provide 21 percent of all Community Transit passenger boardings.

Feeder Routes

In southwest Snohomish County, the Marysville-Tulalip area and the Highway 2 corridor from Everett to Monroe, local feeder routes provide neighborhood connections and carry riders to Core Service routes. Feeder service includes Routes 106, 110, 111, 112, 113, 119, 120, 130, 222 and 275.

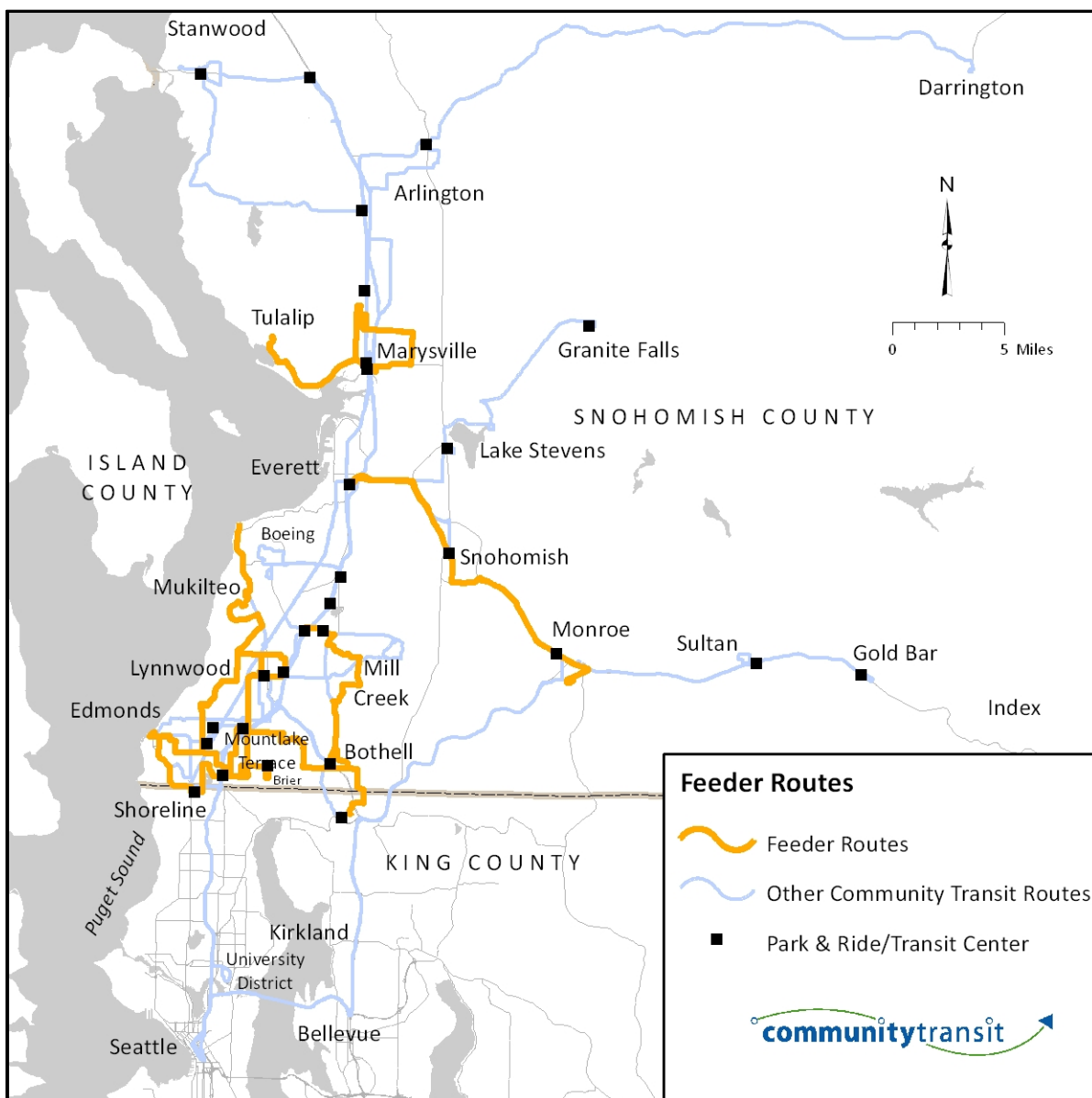


Figure 7 Feeder Routes

Rural Routes

In less-densely populated areas of north and east Snohomish County, rural routes provide important connections between outlying communities and the Core Service network. Rural service includes Routes 220, 230, 240, 270 and 280.

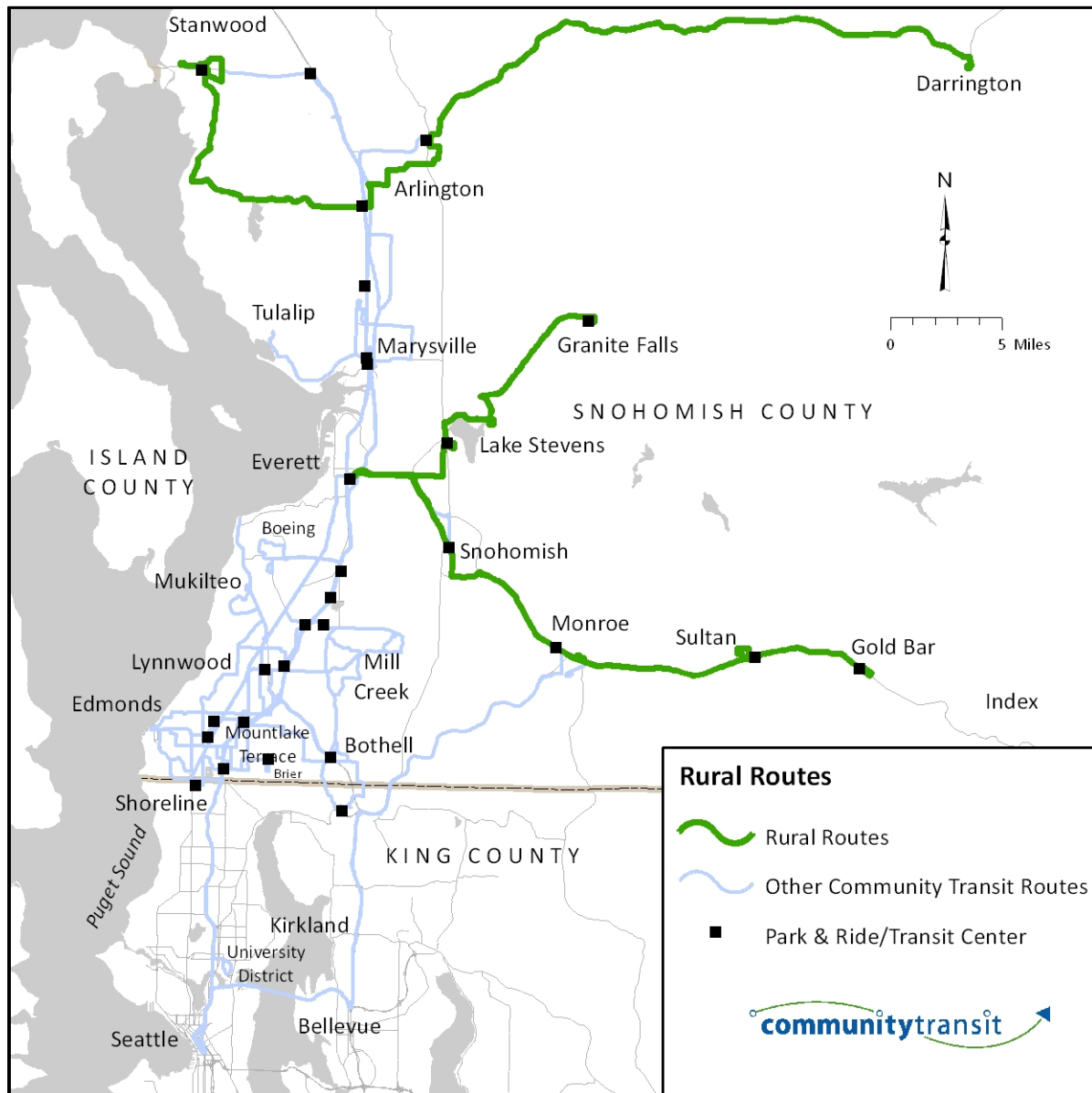


Figure 8 Rural Routes

Commuter Service

Commuter Service generally provides peak period, peak direction service for trips destined to and from major activity centers. This service is comprised of In-County Commuter routes serving Boeing in southwest Everett, Inter-County Commuter routes to downtown Seattle and routes to the University District. Commuter service provides 28 percent of all Community Transit passenger boardings.

Commuter service includes Routes 227, 247 and 277 to Boeing-Everett; Routes 402, 405, 410, 412, 413, 415, 416, 417, 421, 422, 424, 425 and 435 to downtown Seattle; and Routes 810, 821, 855, 860, 871, 880 and 885 to the University District.

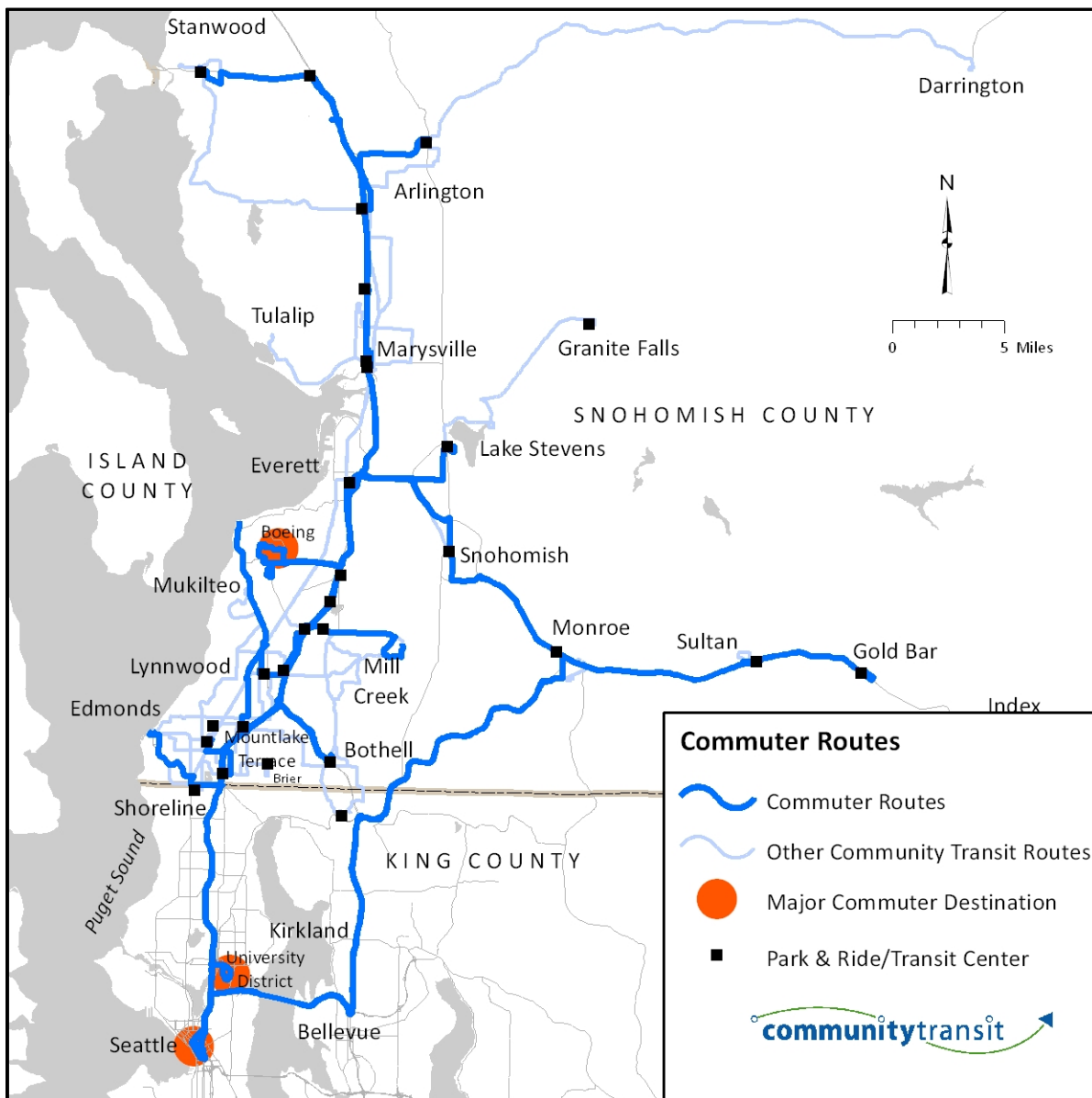


Figure 9 Commuter Routes

Fixed-Route Frequency

All of Community Transit's bus services, Core, Community Based and Commuter, combine to provide an efficient transit network that matches level of service to market demand. Bus frequencies (how often buses serve a stop in one hour) build from 60 minutes or longer in lower demand areas to 30 minutes in higher demand areas and 15 minutes or less on the most intensively traveled corridors. Figure 9 is a map showing network frequency during peak commute hours.

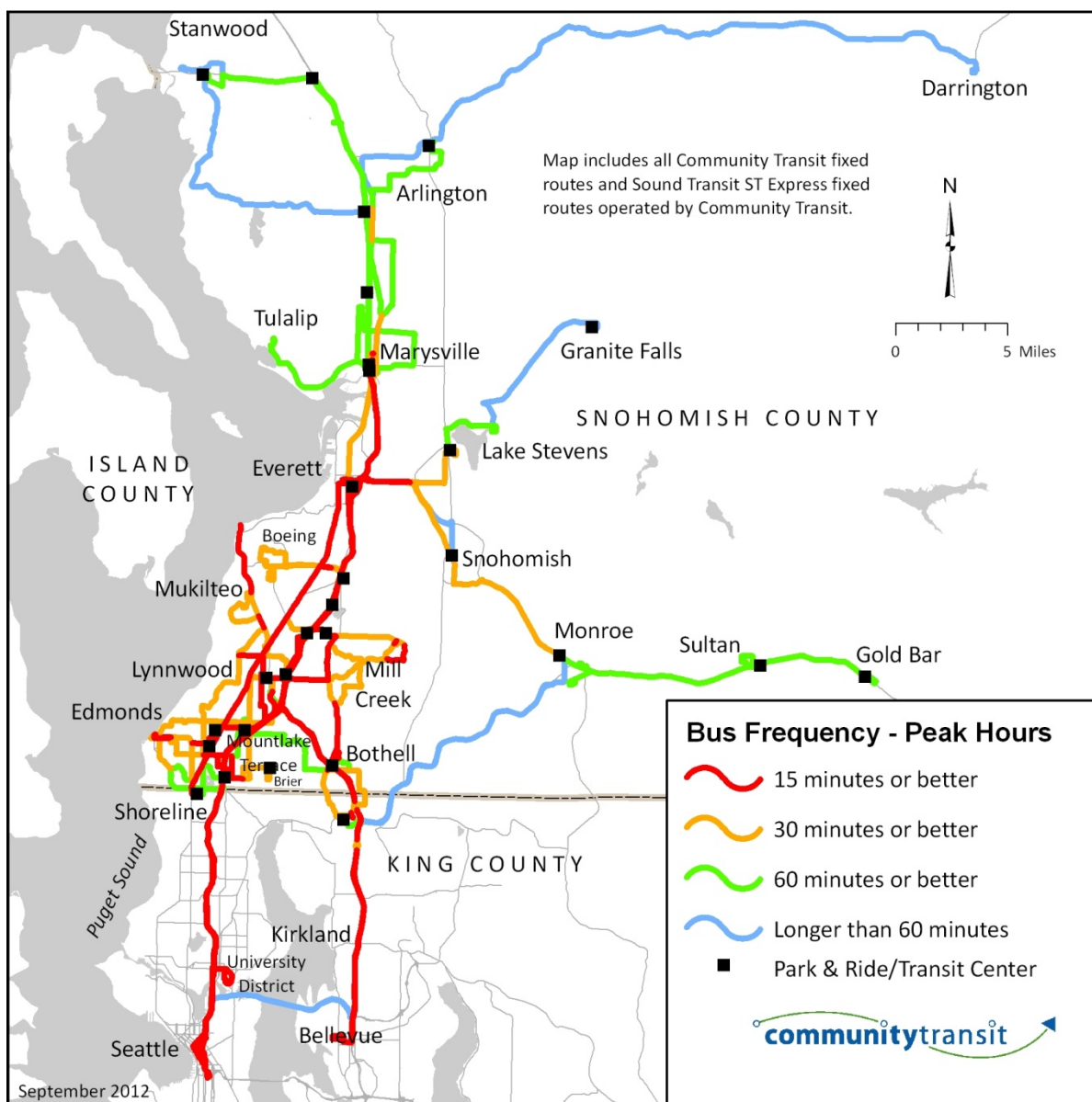


Figure 10 Bus Frequency During Peak Hours

Vanpool/Ride-Matching

Community Transit's vanpool program is one of the largest in the nation. The fleet consists of 415 vehicles which include 7-, 12-, and 15-passenger vans, including two mobility device lift-equipped vans for persons with disabilities. Vanpools serve commuter groups with an origin or destination in Snohomish County. The groups pay a fare each month based on the size of their van and round-trip mileage. Staff is responsible for assisting vanpool groups with monthly bookkeeping, maintenance, emergencies, and group conflict issues. A staff person is on call 24 hours a day to respond to vanpool emergencies such as accidents or breakdowns.



Community Transit also offers ride-matching services throughout the region to those interested in carpooling and vanpooling. Commuters are matched by where they live, their destination, and their work schedule. When you apply for a ridematch, a list of others looking to share the ride will be sent to you. In addition, your name will be added to the regional database of more than 18,000 commuters who want to share the ride.

In 2013, vanpools provided 9 percent of all Community Transit passenger trips or more than 0.9 million rides. In 2013, there were 362 active Community Transit vanpools. As described in the Service Plan section of this plan, the Vanpool program will have an important role to play in reaching Community Transit's short-term shared outcome of increasing ridership to **12 million boardings by 2017**.

Dart Paratransit

For patrons who cannot use fixed-route bus services due to disability, the Americans with Disabilities Act (ADA) requires that Community Transit offer comparable curb-to-curb paratransit service within ¾ mile of all local fixed-routes during hours of fixed-route operation. Community Transit currently provides Dial-A-Ride Transit (Dart) paratransit service to over 4,000 registered disabled patrons, with an average daily ridership of more than 600. Community Transit's paratransit service requirements are strongly tied to the local service network. As local service expands or contracts in geographic coverage and span, Dart operations are adjusted in response. Community Transit currently meets all of its legally-required paratransit service obligations. Dart service is operated under contract with Senior Services of Snohomish County.

Van GO Program

There are some customers with special transportation needs that cannot conveniently use bus, vanpool or Dart service. These customers, including senior citizens and children, are important to Community Transit. Though their needs are already

prominent when bus service changes are considered, there are other ways that Community Transit can support transportation improvements for these riders at less cost than expanding either bus or Dart service. One way is by granting used Community Transit vehicles to community organizations that provide special needs transportation services. Now in its twelfth year, the Community Transit Van GO program has donated 85 vans and 21 mini-buses to non-profits throughout Snohomish County. The program also has been replicated at other agencies around the country.

Fare Structure

Fixed-Route Bus and Dart Paratransit Fares (effective February 1, 2013)				
Service Category	Adult (age 19-64)	Youth (age 6 to 18)	Reduced Fare Permit (age 65+, disabled, Medicare)	Monthly Pass (Adult Fare)
Local	\$2.00	\$1.50	\$1.00	\$72
Commuter - South/Everett	\$4.00	\$3.00	\$2.00	\$144
Commuter - North/ East	\$5.25	\$4.00	\$2.50	\$189
Dart Paratransit	\$2.00	\$2.00	\$2.00	\$72
Vanpool	Vanpool rates are based on van size, daily mileage and number of days used. Rates effective January 1, 2014 vary from \$250 to \$1,681 per van per month for currently active Vanpool groups.			

Table 1 Agency Fare Structure

Passenger fares cover about 22 percent of the cost to provide transit service. In 2009, Community Transit, along with other central Puget Sound transit agencies, introduced the ORCA electronic fare card. The contactless card provides a seamless, customer-friendly way for riders to pay their bus, ferry or train fare without worrying about complexities of fare payment on different services and transit systems. Customers can load monthly passes onto the card or use E-purse, a pre-paid value that may be used to pay a fare. Many employers and academic institutions purchase annual business account ORCA cards for their employees and students. ORCA has been very successful with about 80 percent of Community Transit's bus riders using the card.

4. Facilities

Operations/Administration

Community Transit's primary operating and maintenance functions and corporate administrative offices are located at the Merrill Creek Operating Base at 7100 Hardeson Road, Everett, Washington.

Contracted bus service, and Vanpool/fleet vehicle maintenance as well as additional administrative offices are located at the Kasch Park Operating Base at 2300 Kasch Park Road, Everett, Washington.

Facilities maintenance and distribution/storage are located at the Kasch Park Casino Road site at 2312 W. Casino Road, Everett, Washington.

Community Transit's RideStore provides ORCA farecard and Regional Reduced Fare Permit (RRFP) sales and information as well as Lost and Found. The RideStore is located at the Lynnwood Transit Center at 20110 46th Avenue W, Lynnwood, Washington.

Park & Rides and Transit Centers

Community Transit serves twenty-four park and rides and transit centers with parking capacity for more than 8,500 automobiles. Major facilities (defined by the Puget Sound Regional Council as regionally significant if more than 250 spaces) are located in southwest Snohomish County from Everett to the King County line. Minor park and rides (250 and fewer spaces) are located in north and east Snohomish



County. Eastmont and South Everett park and rides are listed in the table but are served by Sound Transit and Everett Transit buses only.

There are also 15 park & pool lots in Snohomish County with a total of 425 parking stalls. The park & pool at I-5 and State Route 531 is owned by WSDOT. The remaining 14 park & pools are leased by Community Transit from churches and other private

parties. Some park & pools are near Community Transit fixed-route service and provide a parking alternative to some of the larger park & ride facilities. All park & pools provide a convenient gathering place for formation of carpools and vanpools.

The tables and maps that follow provide the name, location and size of park and rides, transit centers and park & pools in Snohomish County.

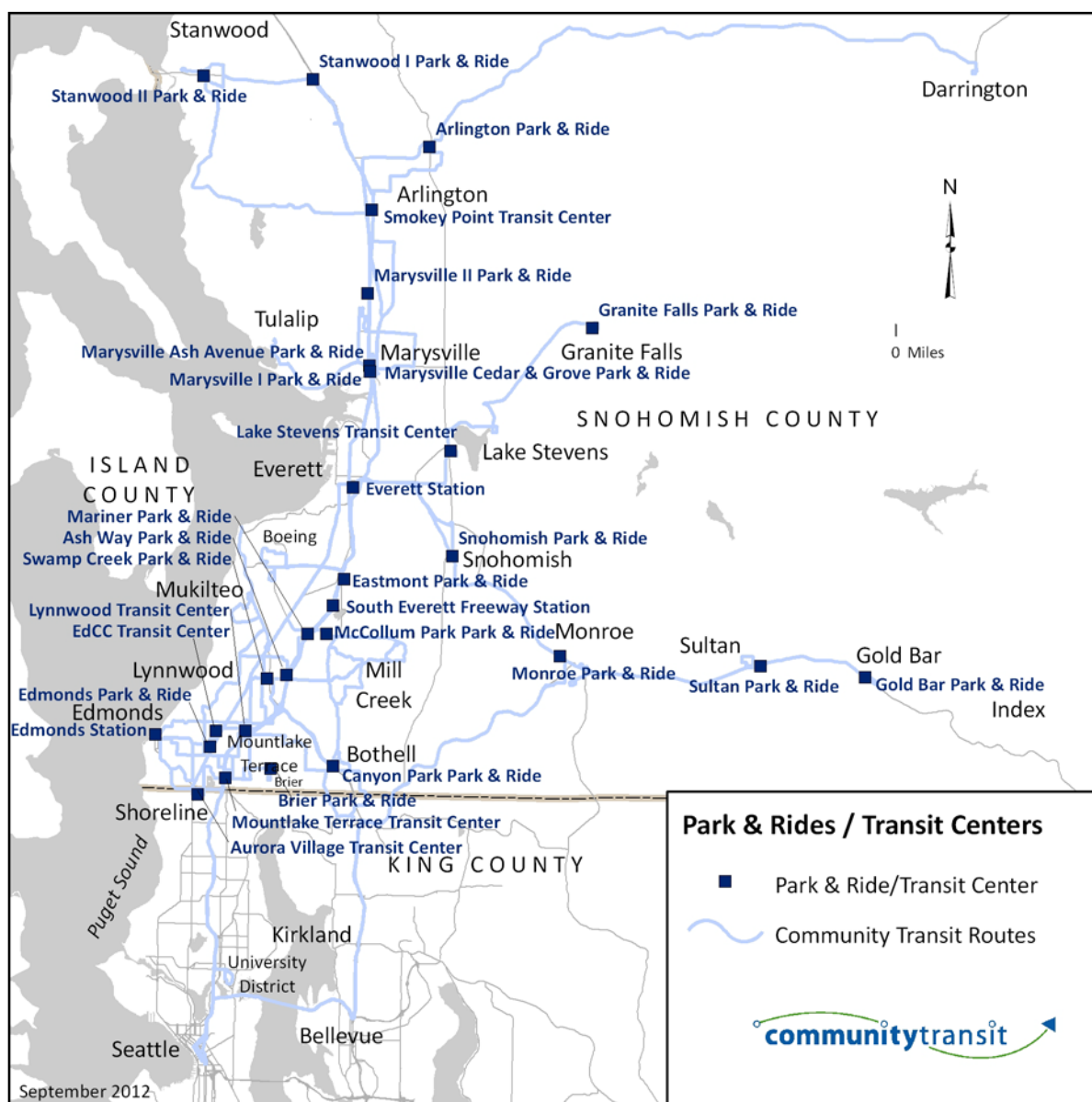


Figure 11 Park & Rides and Transit Centers

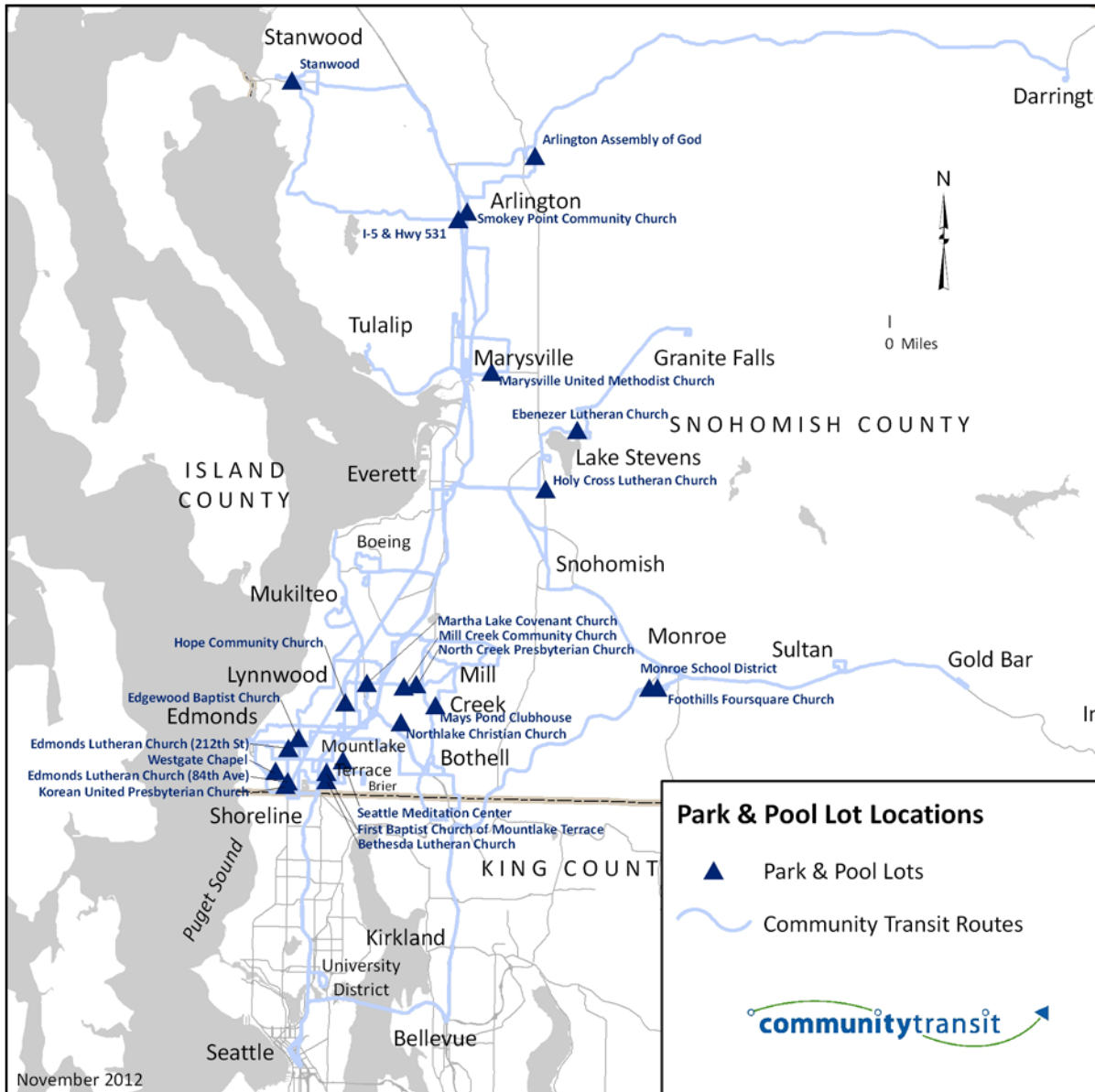


Figure 12 Park & Pool Lots

Table 2 Major Park & Rides and Transit Centers

Major Park & Rides & Transit Centers (Park & Rides with 250 or more parking stalls, Transit Centers with frequent bus service, sorted by size) (sorted by size)				
Name	Owner	Service Provider	Maintenance	Stalls
Lynnwood Transit Center	WSDOT/ST	Community Transit /ST	Community Transit /ST	1,370
Everett Station	Everett	Community Transit /ET/ST/IT/SKAT	ET	1,188
Ash Way Park & Ride	WSDOT	Community Transit /ST	Community Transit	1,022
Mountlake Terrace Transit Center & Freeway Station	WSDOT	Community Transit /ST/KCM	Community Transit	877
Mariner Park & Ride	WSDOT	Community Transit /ET	Community Transit	644
Swamp Creek Park & Ride	WSDOT	Community Transit	Community Transit	410
McCollum Park Park & Ride	Snohomish County	Community Transit	Community Transit	409
South Everett Freeway Station	WSDOT	ST/ET	Community Transit /ST	397
Eastmont Park & Ride	WSDOT	ST/ET	Community Transit /ST	389
Canyon Park Park & Ride	WSDOT	Community Transit ST	Community Transit/ST	302
Edmonds Park & Ride	WSDOT	Community Transit	Community Transit	255
Aurora Village Transit Center*	KCM	Community Transit/KCM	KCM	202*
Edmonds Com. College Transit Center	EdCC	Community Transit	Community Transit	0
Edmonds Station (bus facility)	Community Transit	Community Transit	Community Transit	0
Smokey Point Transit Center	Community Transit	Community Transit	Community Transit	0

Service Provider: ST = Sound Transit, ET = Everett Transit, KCM = King County Metro, IT = Island Transit, SKAT = Skagit Transit

*Aurora Village Transit Center is listed under major facilities due to the regional nature of this hub and the frequency of service.



Table 3 Minor Park & Rides

Minor Park & Rides (Less than 250 parking stalls) (sorted by size)				
Name	Owner	Service Provider	Maintenance	Stalls
Marysville Cedar and Grove Park & Ride	Community Transit	Community Transit	Community Transit	223
Lake Stevens Transit Center	Community Transit	Community Transit	Community Transit	207
Marysville Ash Ave Park & Ride	WSDOT	Community Transit	Community Transit	202
Stanwood I-5 Park & Ride	Stanwood/Snohomish County	Community Transit /IT	Community Transit	147
Monroe Park & Ride	WSDOT	Community Transit	Community Transit	103
Snohomish Park & Ride	WSDOT	Community Transit	Community Transit	102
Marysville I South Park & Ride	WSDOT	Community Transit	Community Transit	74
Stanwood 267th Park & Ride	WSDOT	Community Transit /IT	Community Transit	74
Marysville II 116th & I-5 Park & Ride	WSDOT	Community Transit	Community Transit	57
Sultan Park & Ride	WSDOT	Community Transit	Community Transit	38
Goldbar Park & Ride	WSDOT	Community Transit	Community Transit	28
Arlington Park & Ride	WSDOT	Community Transit	Community Transit /WSDOT	25
Brier Park & Ride	Brier	Community Transit	Brier	13

Service Provider: ST = Sound Transit, ET = Everett Transit, KCM = King County Metro, IT = Island Transit, SKAT = Skagit Transit



Table 4 Park & Pool Lots

Park & Pools (sorted by size)				
Name	Jurisdiction	Owner	Maintenance	Stalls
Korean United Presbyterian Church	Edmonds	Private Party	Owner Provided	64
Martha Lake Covenant Church	Snohomish County	Private Party	Owner Provided	57
Smokey Point Community Church	Arlington	Private Party	Owner Provided	50
Holy Cross Lutheran Church	Lake Stevens	Private Party	Owner Provided	35
I-5 & Hwy 531	Marysville	WSDOT	Owner Provided	32
Mill Creek Community Church	Snohomish County	Private Party	Owner Provided	30
Ebenezer Lutheran Church	Lake Stevens	Private Party	Owner Provided	25
Marysville United Methodist Church	Marysville	Private Party	Owner Provided	25
Seattle Meditation Center	Mountlake Terrace	Private Party	Owner Provided	22
Bethesda Lutheran Church	Mountlake Terrace	Private Party	Owner Provided	20
Mays Pond Clubhouse	Snohomish County	Private Party	Owner Provided	20
Edmonds Lutheran Church (84th Ave)	Edmonds	Private Party	Owner Provided	15
Edmonds Lutheran Church (212th St)	Edmonds	Private Party	Owner Provided	10
North Creek Presbyterian Church	Mill Creek	Private Party	Owner Provided	10
Edgewood Baptist Church	Edmonds	Private Party	Owner Provided	10



Bus Stops & Swift Stations

Community Transit buses serve more than 1,500 bus stops in Snohomish and King counties; 250 of these bus stops are equipped with a passenger shelter. In addition to regular bus stops, Community Transit's system includes 31 *Swift* BRT stations, which have raised platforms, passenger shelters, benches and off-board fare payment.

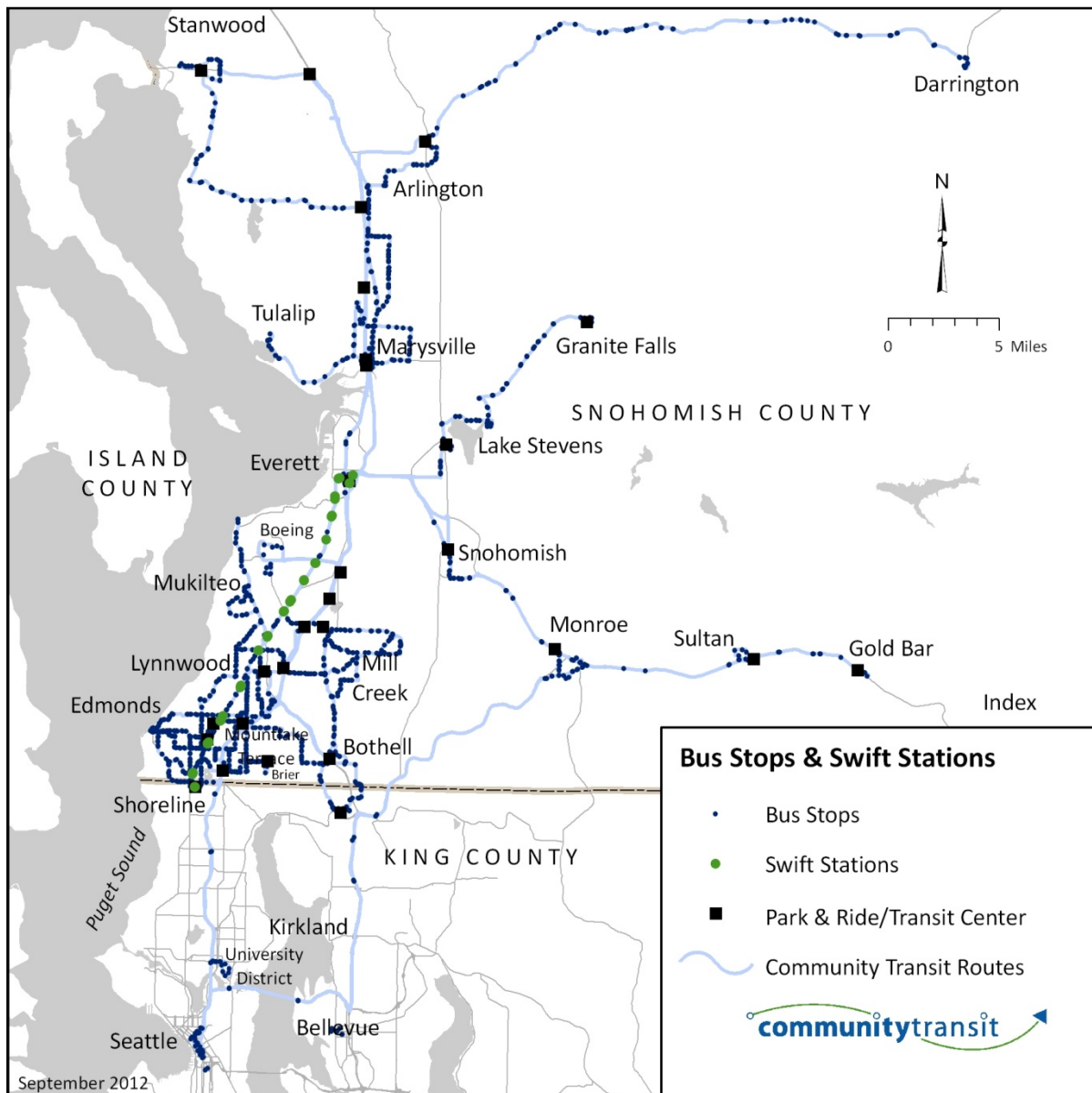




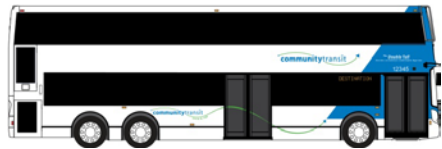





Figure 13 Bus Stops & Swift Stations

5. Fleet

Due to the recent service reductions, the bus fleet has been resized to fit reduced service levels and comply with federal spare ratio requirements. Community Transit currently owns, operates, and maintains 227 fixed-route buses, 415 vanpool vans and 54 Dart paratransit vehicles. Our bus fleet is comprised of 30', 40' and 60' buses as well as fifteen 60' *Swift* BRT hybrid buses and twenty-three 42' double decker buses, dubbed "Double Talls," the first of their kind in Washington State. The average age of our fixed-route fleet is eight years. Innovations within our bus fleet include passive restraint systems for wheelchair users, on-board bicycle racks on our *Swift* BRT buses and the agency's first fixed-route 40' hybrid buses. The fleet by vehicle type as of January 2014 is shown in Table 5.

Table 5 Revenue Vehicle Fleet

Revenue Vehicle Fleet by Type, January 2014			
Type	Propulsion	Count	
30 Foot Bus	Diesel	13	
40 Foot Bus	Diesel	73	
40 Foot Bus	Hybrid	15	
60 Foot Bus	Diesel	88	
Double Tall Bus	Diesel	23	
Swift Bus	Hybrid	15	
Fixed-Route Subtotal		227	
Dart	Gasoline & Diesel	54	
Vanpool	Gasoline	415	
Total Fleet All Types		696	

As a result of major service reductions in 2010 and 2012, Community Transit significantly downsized the fixed-route bus fleet. The current fleet of 227 buses represents a reduction of 64 vehicles (22%) from a high of 291 buses in 2010.



6. Technology

Community Transit relies on technology to assist with nearly every aspect of delivering service to our customers. This includes applications that support administrative functions like payroll and purchasing, planning and operating functions like scheduling trips and assigning drivers to work. It also includes tools to deliver timely information to our customers and support for phones. Intelligent Transportation Systems (ITS) provide for operational and customer needs like fare collection, real-time fleet management, automatic vehicle locating, trip planning and transit priority in traffic.

Corporate IT backbone

In recent years, Community Transit has worked to replace and upgrade corporate technology infrastructure comprising the “backbone” of our technology systems. This work, encompassing cabling, switches, servers, backup systems and other components was an important step required to provide a foundation for many critical technology systems and applications.

- Network infrastructure
- Servers
- Virtualization
- Off-site backup
- Network Operations Center

Customer Information

Much of Community Transit’s customer information is now delivered via technology systems. Our corporate website, blog and social media are all active forums for sharing the latest information on our services and interacting with customers. A new mobile website extends this capability to new platforms. Electronic rider alerts allow riders to sign up for information regarding specific routes and services. Community Transit’s call center is also supported by technology with voice over IP telephones and desktop and web-based customer information programs such as the Trip Planner.

- Website/Blog/Social Media
- Mobile Website
- Electronic Rider Alerts
- Call Center: Voice over IP telephone system
- Trip Planner

Intelligent Transportation Systems (ITS)

Intelligent Transportation Systems (ITS) is an industry term describing many technologies that improve transit system operations, allow for a seamless customer experience and provide for transit priority on congested roadways.

Transit Technology Suite

The agency is now testing an array of new transit technologies that will provide improved operations and a better customer experience. The technologies, branded as BusFinder, will eventually provide real-time bus information to customers at home, at work or on the go.

Transit Technologies have already been implemented on our Dart paratransit fleet, allowing dispatchers to increase productivity, improve on-time performance and reduce operating costs.

Transit Technologies were launched on commuter buses to Seattle in 2012 and the entire fixed-route bus fleet was operational with real-time location technology by fall of 2013.

BusFinder will provide real-time bus information. Customers will be able to check real-time information for any bus by phone, computer or mobile devices up to an hour before a stop is scheduled.

“Next-bus” arrival signs will be installed at *Swift* stations and at major transit centers to help customers complete their trips.

ORCA

Community Transit participates in the regional ORCA electronic fare card program. Our customers have embraced the ORCA program with about 80 percent of Community Transit’s bus fares paid via the electronic fare card. This technology is an important element of providing seamless and convenient transit service among six Puget Sound transit agencies and Washington State Ferries.



Radio

Community Transit operates and maintains both 800 MHz Voice and 700 MHz Mobile Data radio systems to support fixed-route and paratransit operations. These systems are critical to ongoing safe and efficient operation of the transit system. Voice communications support operation of fixed-route services from both the Merrill Creek and Kasch Park operating bases. The 700 MHz Mobile Data radio system supports operation of the Transit Technologies suite on fixed-route operations at both operating bases as well as Dart paratransit service. Current activity to improve the radio system is described in the Capital section of this plan.

Transit Signal Priority (TSP)

Transit Signal Priority (TSP) is an on-street technology provided by local jurisdictions to improve the reliability of bus service on congested roadways. TSP can provide a longer green light or a shorter red light to buses equipped with appropriate transponder equipment. TSP is an important component of local partnerships to develop multimodal transportation corridors. The technology helps keep buses on schedule and saves operational dollars that might otherwise be expended waiting in traffic.

Community Transit's *Swift* line uses two TSP systems. In Edmonds, Lynnwood and Snohomish County, the radio tag-based McCain system provides priority for *Swift* buses along Highway 99. In Everett, *Swift* uses the Opticom system based on optical signals between the bus and traffic signal.

Queue Jump

Queue jumps are another element of on-street technology that help buses maintain speed and reliability. *Swift* buses now get a head start with a queue jump light at [Highway 99 and 148th Street](#) between Lynnwood and Everett, where the northbound transit lane ends.

The new traffic signal on the northbound traffic pole at 148th above the pedestrian light is visible only to those in the right-hand transit lane. When a *Swift* bus is in this lane, the queue jump arrow lights green several seconds before the regular green light is activated for all northbound traffic. This head start allows time for the bus to cross the intersection and merge into the general traffic lane.

When a *Swift* bus is not at this intersection, the arrow matches the color of the regular signal – green, yellow or red.



7. Transportation Demand Management/Transportation System Management

Transportation Demand Management (TDM) at Community Transit is a set of programs and strategies aimed at changing travel behavior to minimize use of single occupant vehicles. These strategies connect travelers with existing bus, vanpool, carpool and non-motorized transportation options, incentivize non-drive-alone or single occupant vehicle (SOV) travel via transit pass programs and change long-term travel demand through land-use and community development processes. Closely related to TDM, Transportation System Management (TSM) involves the supply of transportation services and infrastructure.

Community Transit's TDM and TSM programs include the following elements:

Destination-Based TDM

Destination-based TDM focuses on where commuters are traveling to as their final destination, for example to work or school. Community Transit works with large employers, colleges and universities to develop and implement successful transportation programs in conjunction with Washington State's Commute Trip Reduction Efficiency Act. Customized employer services provided include:

- Commute Trip Reduction (CTR) Program Development and Support
- Trip Reduction Strategy Consultation
- TDM Training Courses and Marketing Programs
- Transportation Fairs and Ridematching Services
- Annual Review of Employer Trip Reduction Programs

Community Transit works with the nine jurisdictions in Snohomish County and north King County affected by the CTR Efficiency Act to provide the following services:

- CTR Plan Development and Review
- CTR Ordinance Development and Review
- Jurisdiction Comprehensive Plan Updates

Choice Connections

Community Transit is embarking on this new trip reduction program in 2014 for employers in Snohomish County and the city of Bothell affected by the state's Commute Trip Reduction (CTR) Efficiency Act. *Choice Connections*, will provide employers with enhanced products and services to assist their employees in choosing smart alternatives to driving alone, in addition to offering them participation in our successful *Curb the Congestion* program. It is one of only 5 programs selected in our state by the Washington State CTR Board to pilot progressive alternative transportation programs through 2017.



Curb the Congestion & Origin-Based TDM

Origin-based TDM is centered on where commuters live, and targets commute strategies to where they begin their travel. Through an ongoing partnership with Snohomish County, Community Transit is continuing to implement *Curb the Congestion*, a progressive, community-based TDM program proven to reduce vehicle trips on congested corridors in Snohomish County (164th St SW, 128th St SW, 196th St and Hwy 527 between Mill Creek and Bothell). The County funds Curb the Congestion as part of a strategy to reduce single occupant vehicle trips in congested corridors during peak commute hours. This program can be modeled for other transit emphasis corridors and has produced measurable results, fostering long-term behavior change.

The *Curb the Congestion* program received Puget Sound Regional Council's prestigious Vision 2040 Award for its 2011 accomplishments and achievements. In 2013, Curb the Congestion eliminated 126,080 drive-alone trips on the 4 target corridors and reduced vehicle miles driven by 2.4 million miles. This represents a



16 percent increase in drive-alone vehicle trips removed over 2012's program. The program also demonstrated valuable environmental benefits, by preventing 2.1 million pounds of carbon dioxide from being emitted.

Land Use & Road Planning (TSM)

Community Transit works with local jurisdictions to coordinate transit and land use planning. Cities and Counties have great influence over transit market development through land use and infrastructure decisions that direct development of housing and job activity. The Long Range Transit Plan describes a coordinated framework for matching high levels of development density with frequent transit service on Transit Emphasis Corridors. This coordinated planning is proving to be an effective strategy for many communities in Snohomish County. Some examples of Community Transit's role in ongoing work include:

- Participation in Washington State Department Of Transportation (WSDOT) Route Development Planning
- Review of development proposals and sub-area plans for transit-supportive land use and strategic TDM elements.
- Coordination with local jurisdictions on designation of transit-oriented development (TOD) overlay zones around transit facilities.
- Participation in development of Countywide Planning Policies
- Support of local jurisdiction Comprehensive Plan updates
- Advocacy for transit priority infrastructure such as Business Access and Transit (BAT) lanes as well as preservation or enhancement of existing transit access

Service Development (TSM)

Community Transit's service levels are planned to match the market. As described in the Long Range Transit Plan, service guidelines prioritize frequent service on Transit Emphasis Corridors with high travel demand. A key element of the overall TDM/TSM program is ongoing monitoring of travel demand, community development and infrastructure investment to ensure that service levels keep pace with overall corridor development.

8. System Performance & Market

Ridership

Community Transit provided nearly 9.1 million passenger trips in 2013 on bus, DART and vanpool service. Ridership was essentially the same as that carried by the agency in 2012. The chart below illustrates ridership by mode, with nearly 8 million fixed-route boardings, 0.9 million vanpool boardings and 0.2 million DART boardings. Average weekday ridership was 33,779. Ridership on Saturdays averaged 9,692. Community Transit did not operate service on Sundays. The number of passenger trips per hour of service (productivity) remained near all-time highs for the agency with 17.5 boardings per hour for all modes combined and 27.6 boardings per hour for fixed-route.

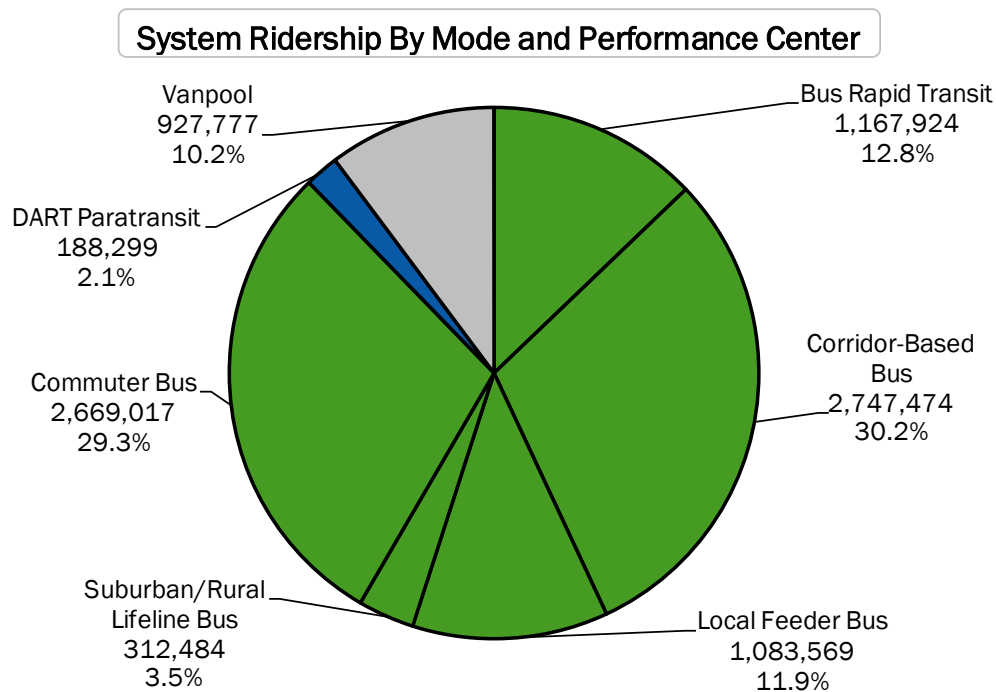
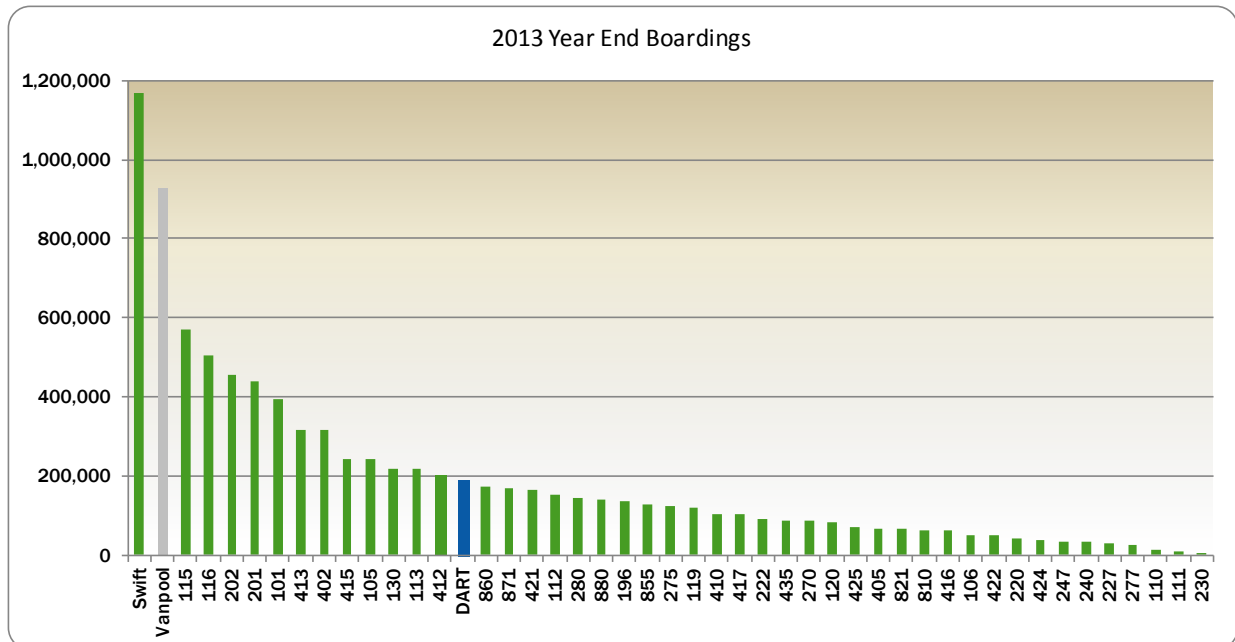


Figure 14 2013 Ridership by Mode & Performance Center

The chart below compares 2013 annual ridership by route and mode. *Swift*, with nearly 1.2 million boardings, carried more than double the ridership of any other route. In 2013, **one in seven Community Transit bus riders were on *Swift***. Total vanpool and DART ridership is also shown in the chart for comparison with individual fixed-routes.



Monthly system ridership for 2013 is provided in the chart below. The chart shows typical spring and fall ridership peaks with lower utilization in summer and winter months. October is usually the highest ridership month, reflecting the start of fall session for colleges and universities and the return to work for many commuters after summer vacations.

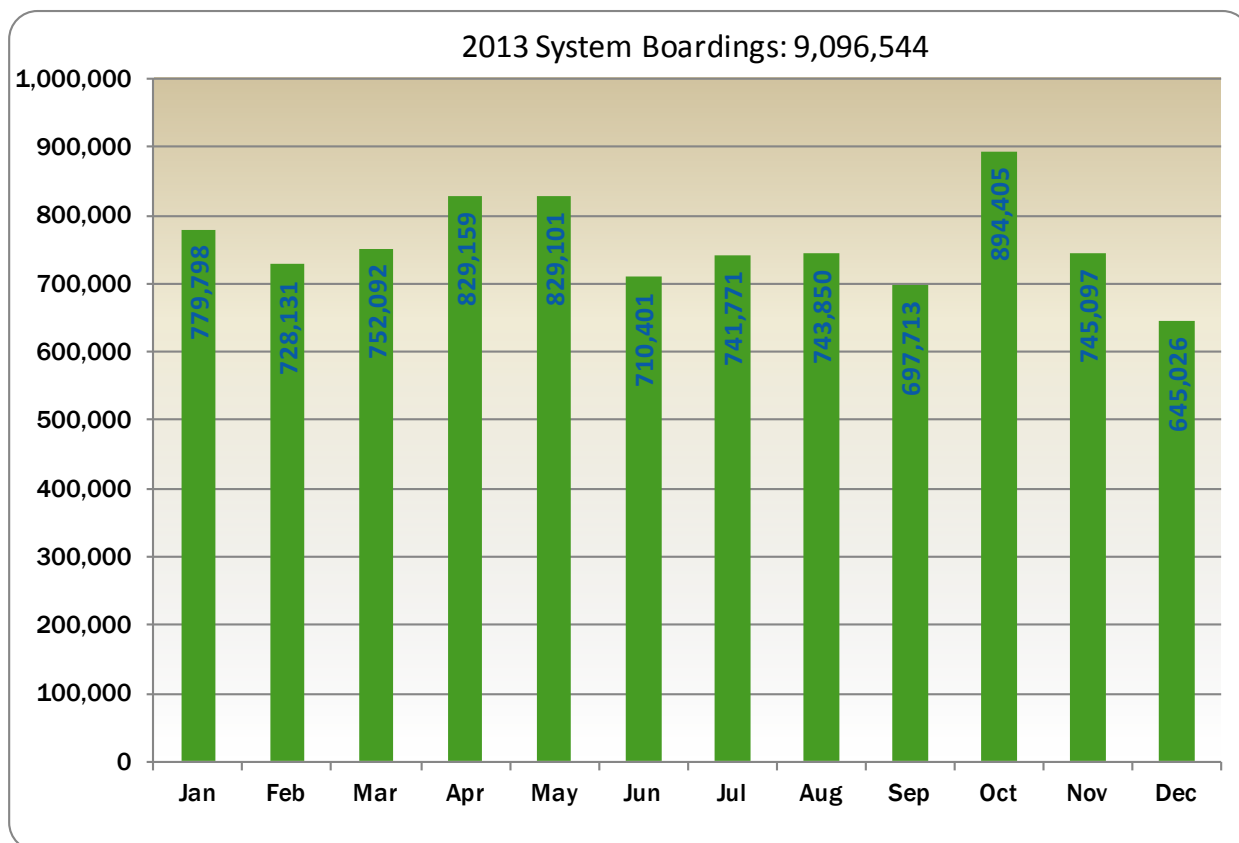


Figure 15 Monthly System Boardings

Fixed-Route Bus

Fixed-route service accounts for 88% of Community Transit's ridership with nearly 8 million boardings in 2013. Service reductions in 2010 and early 2012 eliminated Sunday service and a substantial amount of weekday and Saturday service. These cuts were an unfortunate but necessary strategy to maintain a viable transit network in a challenging economy. While all of our customers have felt the impact of these reductions, a focus on eliminating lower ridership services while preserving frequent, higher ridership services has resulted in a more efficient bus network that continues to provide effective transportation options for most of our riders.

The charts below illustrate monthly 2013 fixed-route ridership as well as the trend in fixed-route productivity since 2011.

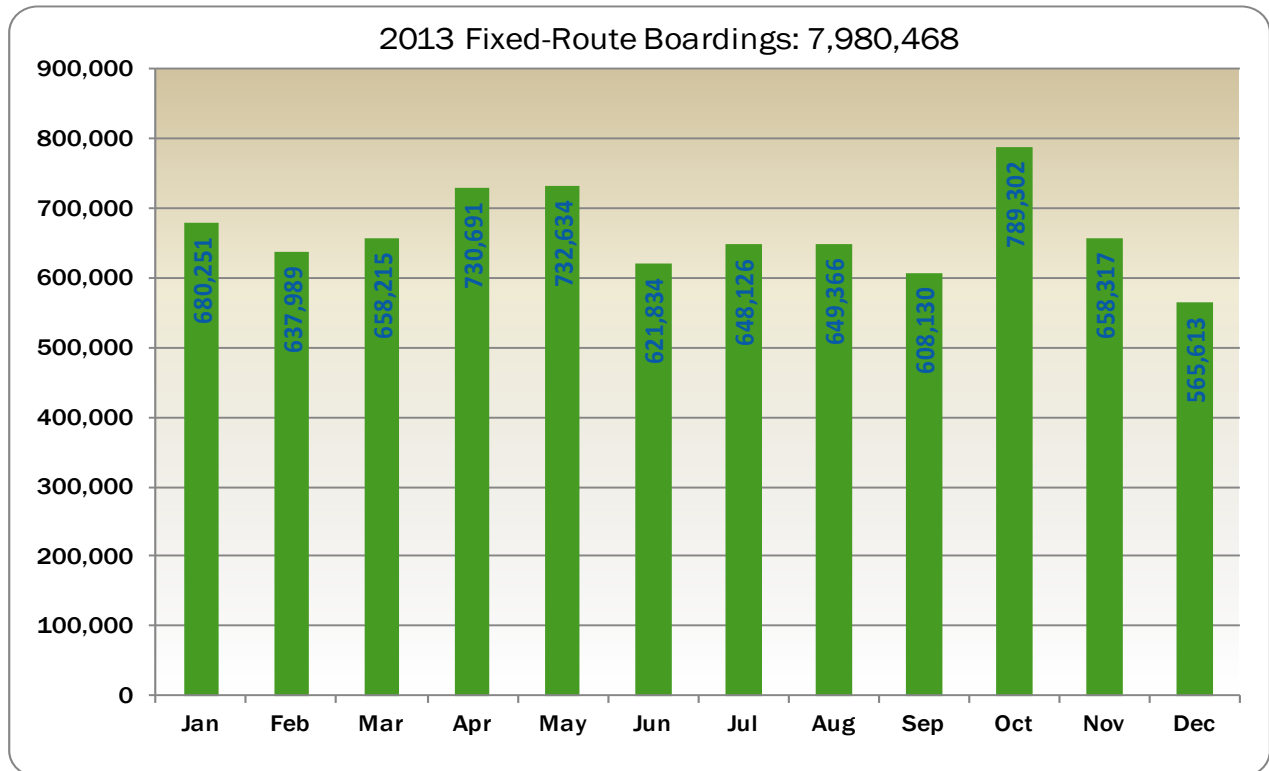


Figure 16 Monthly Fixed-Route Boardings

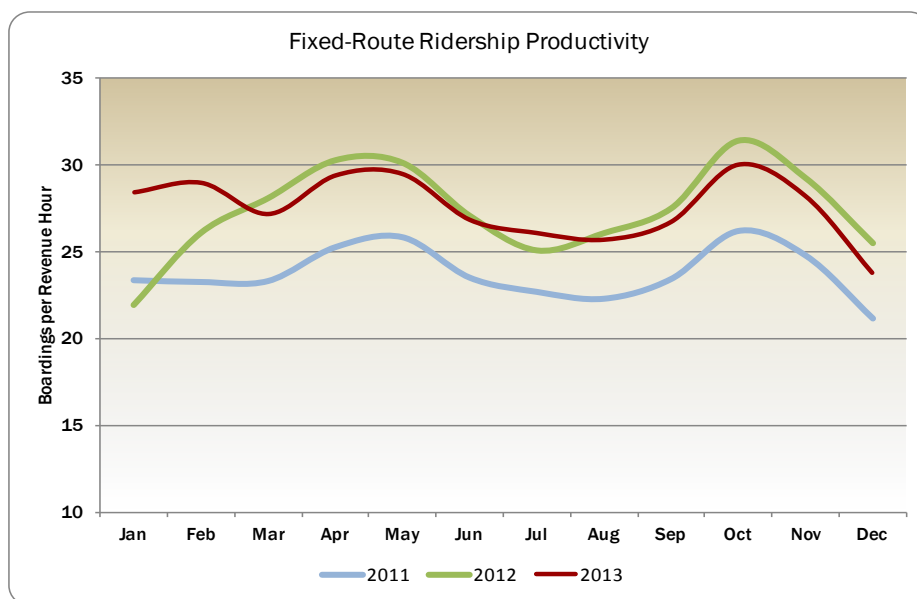


Figure 17 Monthly Fixed-Route Productivity

Dart

Dart provided 188,299 Americans with Disabilities Act (ADA) compliant paratransit trips in 2013. Dart ridership continues to be below pre-recession levels due to elimination of Sunday service and reduced span and extent of fixed-route service which determines the scope of Dart availability. The charts below provide 2013 monthly Dart ridership and productivity. Dart productivity numbers are lower than fixed-route due to the federally-required curb-to-curb, demand-response nature of this service. Community Transit's first implementation phase of Transit Technologies in 2011 provided tools manage the Dart fleet in real-time and improve efficiency and productivity of the service.

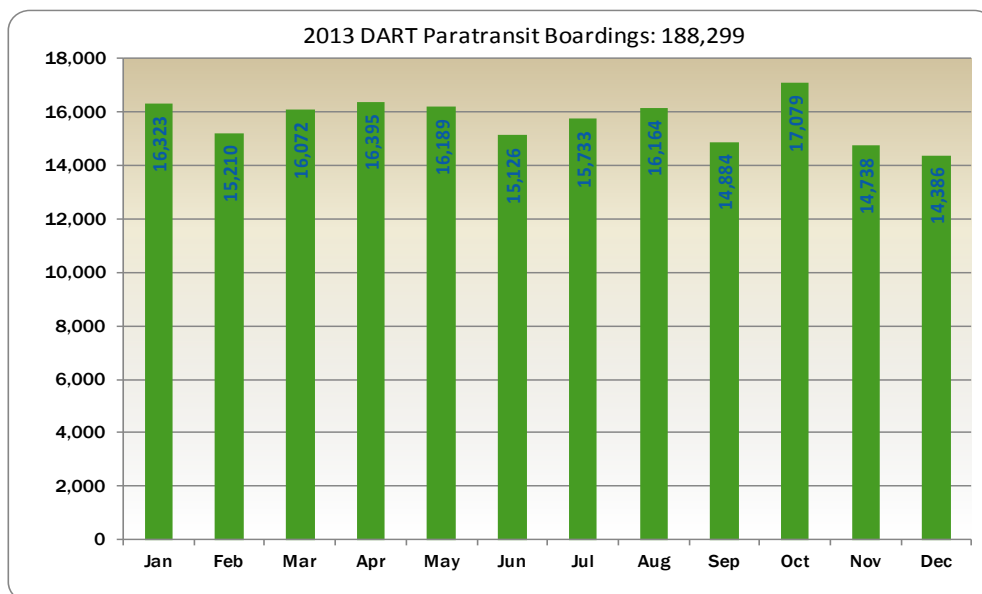


Figure 18 Monthly Dart Paratransit Boardings

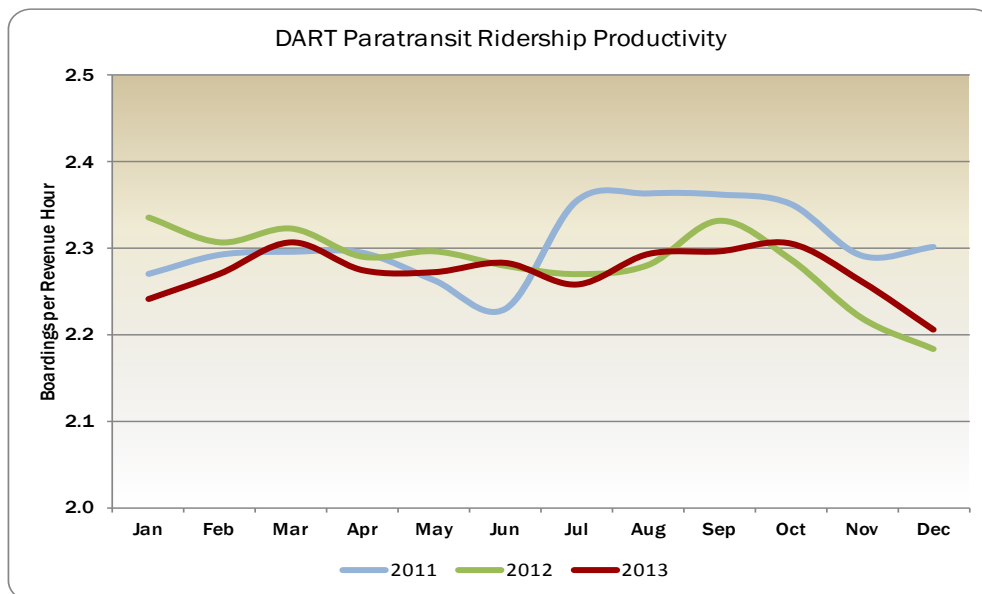


Figure 19 Monthly Dart Paratransit Productivity

Vanpool

Community Transit's vanpool program continues to be among the largest in the nation with 362 active vans and 927,777 passenger trips in 2013. Every weekday, Community Transit's vanpool program carries commuters to more than 70 major employers in the central Puget Sound area. The charts below provide 2013 monthly vanpool ridership and vanpool productivity.

A fleet utilization table shows the composition of Community Transit's vanpool fleet and the average occupancy of vans in each category. Note that 28 of the 414 van fleet are reserved as spares.

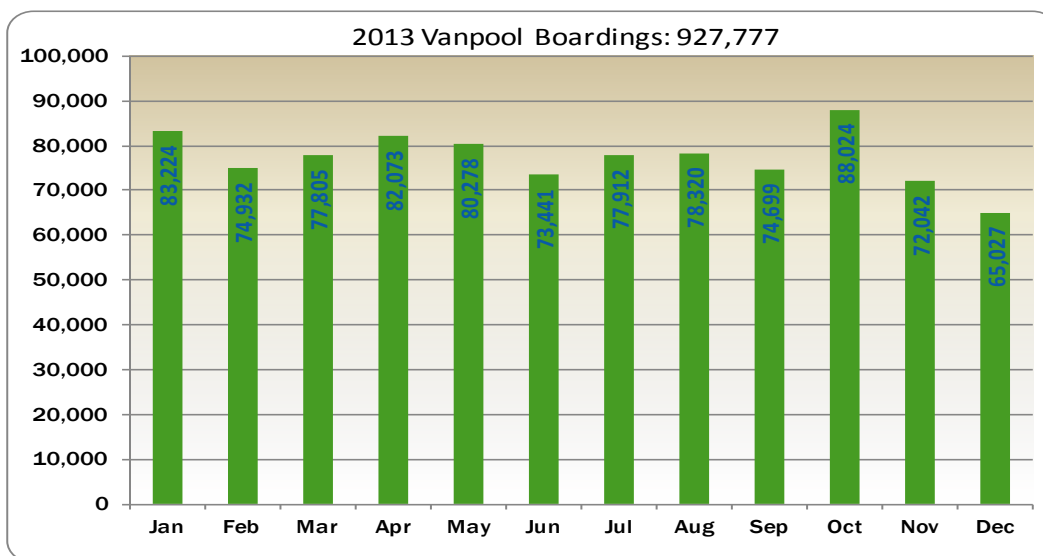


Figure 20 Monthly Vanpool Boardings

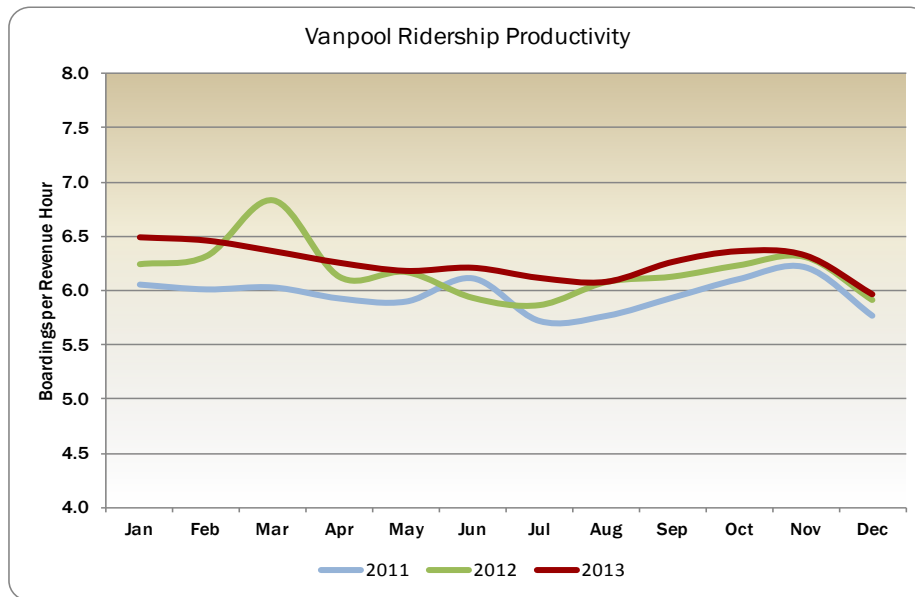


Figure 21 Monthly Vanpool Productivity

Table 6 Vanpool Fleet Utilization

Vanpool Fleet Utilization						
Van Type	Total Vehicles	Active Vehicles	Avg. Registered Riders	Avg. Active	Avg. Ridership	Avg. Occupancy
7-Passenger	278	257	6.5	6.3	4.4	63%
8-Passenger	9	0	0.0	0.0	0.0	0%
12-Passenger	76	64	10.1	9.6	6.8	57%
15-Passenger	51	40	12.8	12.2	8.6	58%
All Vans	414	362	7.9	7.5	5.3	61%

Population and Employment

Snohomish County and Community Transit's service district continue to experience strong travel demand as people commute to work or school and conduct their daily lives. In 2013, the Public Transit Benefit Area (PTBA) was home to more than 533,000 people (Washington State Office of Financial Management estimate). The geographic distribution of population is illustrated in Figure 23. In 2013, 47% of PTBA population and 37% of overall Snohomish County population lived within ¼ mile of a Community Transit bus stop. Based on 2013 ridership and population, Community Transit provided 17 rides per capita.

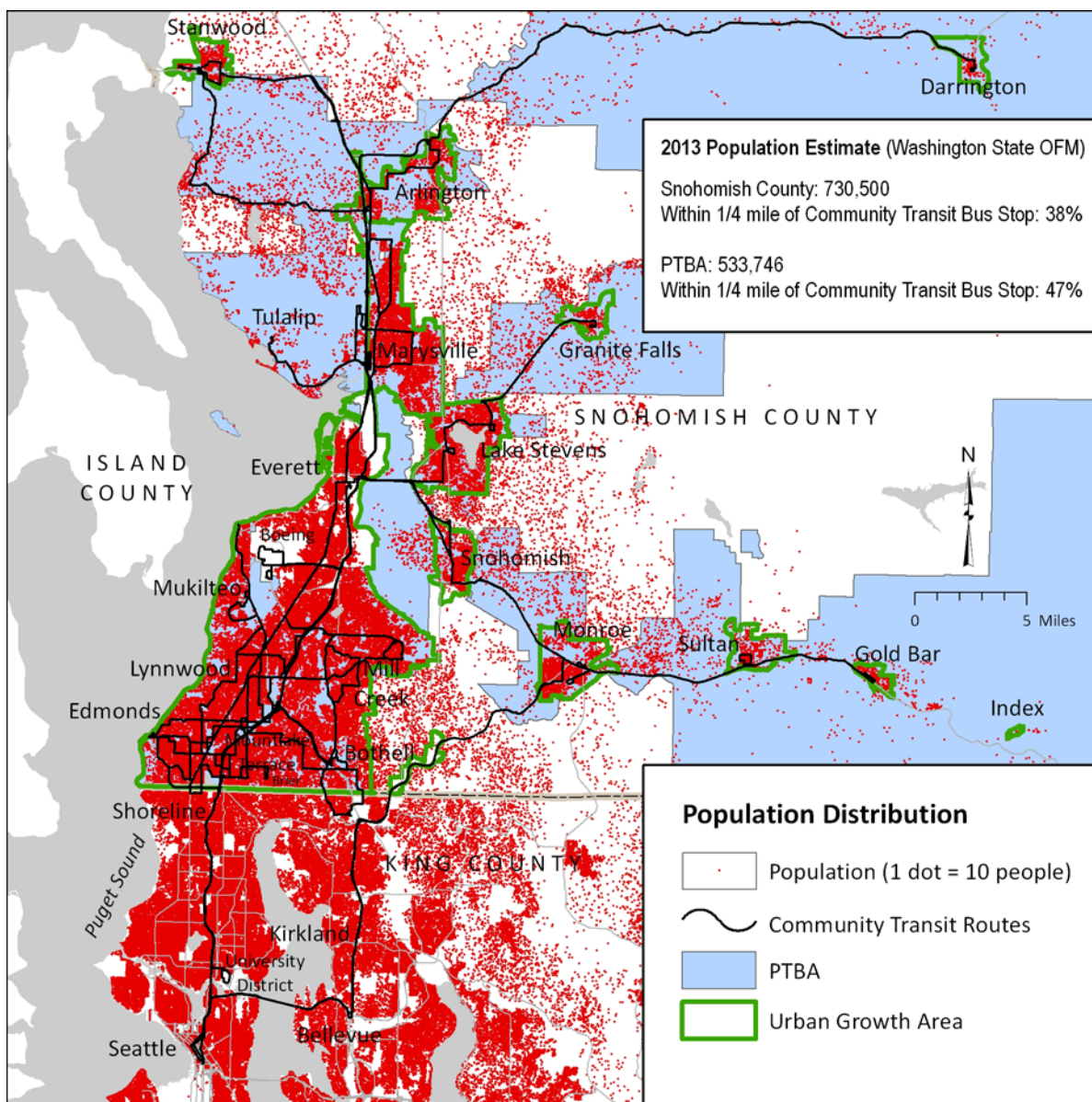


Figure 22 Population Distribution

In 2010, the Puget Sound Regional Council estimated Snohomish County employment at more than 254,000 jobs. Approximately 153,000 of these jobs are in the PTBA. Based on the current service network, 45% of all jobs in the county and 76% of all jobs in the PTBA are within ¼ mile walk distance of Community Transit bus service (Figure 24). An additional 154,000 jobs in King County and 24,000 jobs in Everett are also within ¼ mile walk distance of Community Transit bus service. **In all, nearly 260,000 jobs are within ¼ mile walk distance of Community Transit bus service.** Some job sites that do not have convenient access to fixed-route service are destinations for other services like Community Transit’s vanpool program.

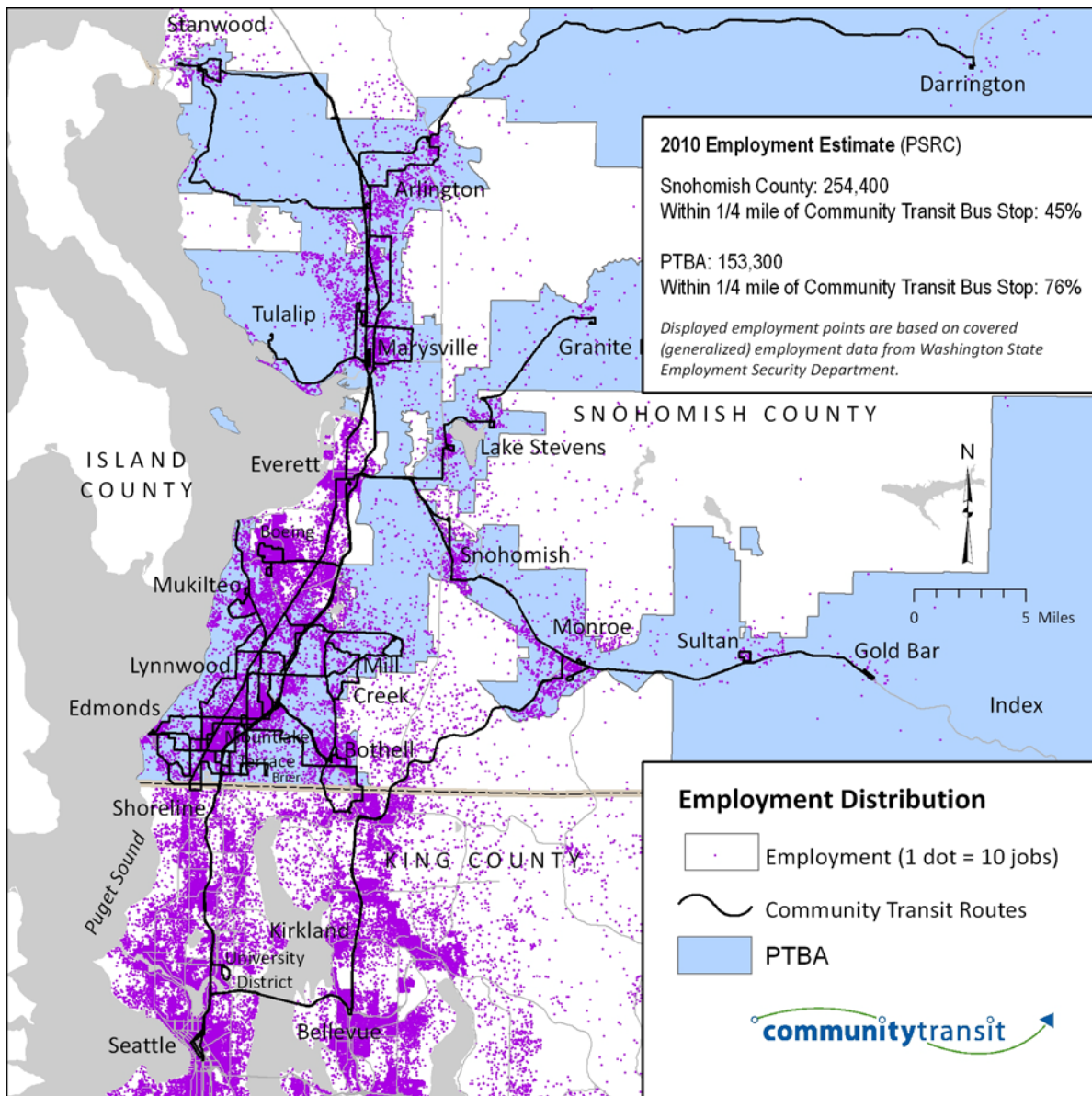


Figure 23 Employment Distribution

Between 2010 and 2040, population in Snohomish County is forecast to increase by more than 50 percent and employment is forecast to grow by more than 60 percent (Community Transit Long Range Transit Plan, Puget Sound Regional Council Vision 2040). A high proportion of this growth is planned to occur in urbanized areas. A key transportation assumption in local and regional plans is that transit will carry a significantly greater proportion of future travel demand than it does today. Current regional plans forecast the need for a 100 percent increase over 2008 levels in local transit service to meet this demand. For Community Transit, this increase is forecast to be an additional 500,000 annual hours of bus service over the baseline level of transit operated in 2008 – a 170 percent increase over 2013 service (Community Transit Long Range Transit Plan).

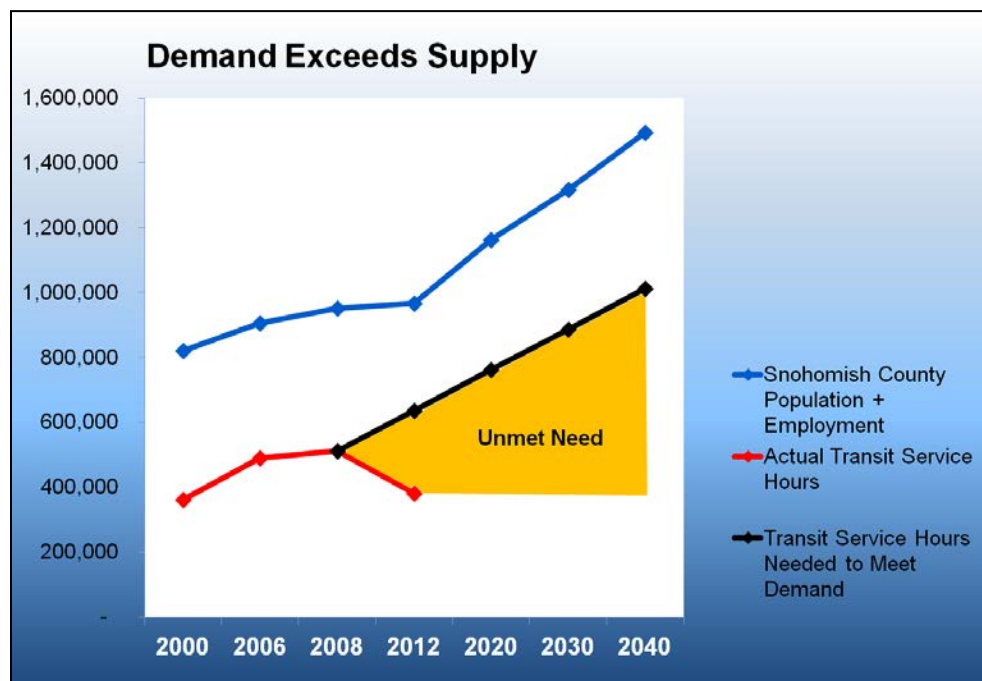


Figure 24: Future Demand for Transit

While demand calls for increasing transit service, the economic downturn has instead required significant service reductions. Figure 25 shows the impact of these cuts and a disconnect between future growth and available supply of transit service. Addressing this disconnect in an era of economic scarcity is a key challenge for federal, local and especially state decision makers. Although this Transit Development Plan provides capacity for service expansion totaling about 20 percent, it is important to acknowledge that current travel demand exceeds the supply of service and future needs are forecast to be much greater.

9. Service Plan

This 2014 – 2019 Transit Development Plan provides for increases to Community Transit's bus, Dart and vanpool services. As described in Chapter 1, this service growth is attributable both to determined efforts to control cost growth as well as improving economic conditions. It is important to understand that our capacity to increase service, while encouraging, is limited. Service under this plan doesn't come close to a full pre-recession recovery and cannot begin to meet travel demand created by population and employment growth in the region. We are optimistic that the new service identified in this plan will be the first step toward longer-term growth made possible by additional funding for public transit.

Service Level Forecast

Bus: This Transit Development Plan forecasts capacity to add 60,500 hours of bus service over the next six years. The table below illustrates how Community Transit anticipates a significant first step in 2014, adding 7,500 annualized service hours. A second, larger expansion will come in 2015 with 25,000 hours of new service. While less certain, the 2016-2019 projection forecasts capacity to add 7,000 service hours per year.

<u>Year</u>	<u>Annual Bus Service Hours Added</u>	<u>Cumulative Hours Added</u>
2014	7,500	7,500
2015	25,000	32,500
2016	7,000	39,500
2017	7,000	46,500
2018	7,000	53,500
2019	7,000	60,500

Dart: Along with bus service growth, this plan anticipates approximately 12 percent growth in Dart paratransit service hours. This forecast growth is attributed to both the general trends of an aging population and increasing travel demand of all types as well as the possibility of adding Sunday bus service. The addition of Sunday service would

expand the federally-required ADA paratransit service from its current six days to a full seven day operation. It is estimated that this may increase Dart service by approximately 10,000 hours annually.

Vanpool: Vanpool service levels are expected to grow from 148,000 annual hours to 165,000 by 2019. While there were 361 active vanpools in 2013, there remain inactive vans that could enter service if new vanpool groups are formed. The forecast growth in service hours assumes growing demand for vanpool service, activation of all available vans and increased utilization of vans already in service. Financial forecasts and the capital element of this plan fund replacement of aging vans but do not anticipate expansion of overall vanpool fleet numbers. Factors driving growth in demand for vanpool service include continued improvement in the local economy and employment. Of particular note was the recent decision that the Boeing 777X aircraft will be constructed in Everett.

Table 7 and Figure 26 provide planned service hours for 2014-2019.

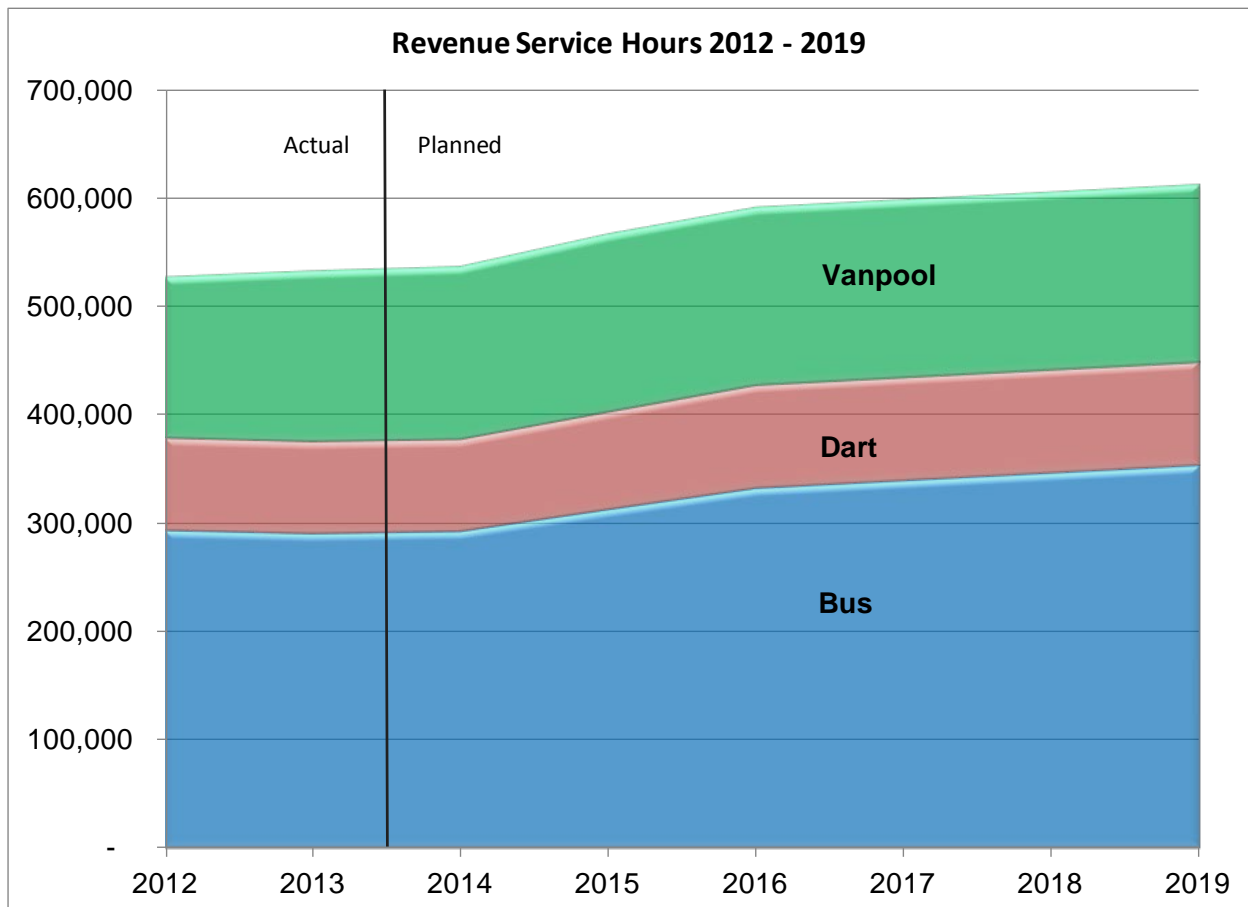
ACTION: Implement & sustain bus, Dart and vanpool service levels planned 2014 – 2019, including 60,500 hours of new bus service.

Table 7: Service Hours, Actual and Planned

	Actual	Planned					
Mode	2013	2014	2015	2016	2017	2018	2019
Bus	289,000	292,000	312,000	331,500	338,500	345,500	352,500
DART	83,000	85,000	90,000	95,000	95,000	95,000	95,000
Vanpool	148,000	160,000	165,000	165,000	165,000	165,000	165,000
Total	520,000	537,000	567,000	591,500	598,500	605,500	612,500



Figure 25: Service Hours, Actual and Planned



Data Collection

In 2013, Community Transit began collecting data and public opinion to learn how stakeholders view the agency, what service improvements should be made, and the level of support for additional funding to support transit. This data collection included a phone survey for residents living within Snohomish County, outreach at summer festivals, a summer on-line opinion survey and bus rider survey in October (on-bus and on-line). In all, nearly 10,000 survey responses provide a broad cross-section of community response from transit users and other members of the community.

Community Transit is also collecting data about bus ridership, on-time performance and efficiency using our new Transit Technologies system. 100 percent of our fleet is now equipped with GPS technology providing continuous data collection on location, time, distance and passenger boarding activity at every stop. This system is giving our

agency a wealth of information about where bus services are working well and where they need more investment or a change in configuration.

Together, the survey results and automated data systems are providing valuable input into planning for service growth and also help to tell the story of unmet transportation needs and make the case for more transit funding.

Service Change Process

Bus service growth scheduled for September 2014 and June 2015 will move forward on two development tracks. The graphic below illustrates how the data collection described above is helping to inform both processes.



The overall growth strategy is organized around a smaller set of service additions to be implemented in September 2014 and a much larger set to be implemented in June 2015. The earlier improvements will address some of the most pressing performance issues with the current route network, as identified in the data collection process. These are changes needed to shore up areas where connections are difficult, routing is inefficient and traffic congestion is impacting our scheduling. The later improvements, to be implemented in June 2015, will be larger in scope, require more preparation time and have the potential to substantially improve the range of service available to our riders.

Proposed September 2014 route changes include:

- Simplification of routing around Alderwood Mall to reduce route crossing, overlap and travel time.
- More trips and seating capacity between Lynnwood Transit Center and Edmonds Community College.
- More mid-day trips on high-ridership routes and corridors.

ACTION: Refine and optimize the performance of the fixed-route network.

While the agency is reviewing proposals and preparing for this next set of changes in 2014, a parallel but more involved process will be underway to design the larger service expansion for 2015. During the first half of 2014, a community awareness campaign that began with the data collection in 2013 will continue with an effort to prioritize transit needs. This effort includes an updated Transit Values Exercise to be used as an education and outreach tool with groups of transit users, decision makers and the general public. The objective of this exercise is twofold: explain the trade-offs the agency must consider while developing service change alternatives and receive input regarding priorities for service improvements. Other surveying and outreach will also take place.

During this same time, the agency will begin developing service alternatives. Once these alternatives are drafted, a public review process is anticipated in late 2014 and early 2015. The Community Transit Board of Directors will make a final decision on a service plan that is anticipated to be implemented in mid-2015.

Some of the options under consideration for the June 2015 service change are:

- Sunday service
- Increased weekday service frequency in peak hours (requires more buses)
- Increased weekday service frequency in mid-day hours
- Increased span (hours) of operation
- Increased rural service
- Increased Saturday service
- Extension of existing routes to new areas

One or more of these options may be selected. Prior to implementation of any new service, there will be a public input and information sharing campaign to engage the communities we serve in the decision making process.

ACTION: Identify priorities for future service expansion.



Corridor Development

Community Transit has a long-held goal of “Think Transit First.” This means that Community Transit will give people such convenience at such an affordable price that they will use transit alternatives as a matter of course. Community Transit continues to work with Snohomish County, cities, Washington State Department of Transportation (WSDOT) and partner transit agencies to develop Transit Emphasis Corridors as described in our Long Range Transit Plan (LRTP). Establishing a network of Transit Emphasis Corridors providing direct, frequent, reliable bus service between major destinations is a key goal of multi-modal transportation and land use planning in Snohomish County. Transit Emphasis Corridors have also become an important element of the Puget Sound Regional Council’s (PSRC) Transportation 2040 plan in Snohomish County as well as the recently updated County-wide Planning Policies. Progress toward development of this future network has moved forward on several fronts since plan adoption in early 2011:

1. The *Swift* corridor on Highway 99 has continued to build market share and several jurisdictions have taken steps to capitalize on this service with transit-oriented land use planning.
2. The economic imperative to resize Community Transit service in February 2012 resulted in a network restructure that prioritized Transit Emphasis Corridors and moved the agency closer to the system configuration proposed in the LRTP.
3. Planning and coordination between local jurisdictions and Community Transit has developed on several corridors with future *Swift* service potential. Examples include continued evolution and success of the *Curb The Congestion* TDM program on 128th St SW and 164th St SW, Lynnwood’s planning for transit priority lanes on 196th St SW and PSRC’s *Growing Transit Communities* project studying transit-oriented development around future light rail and *Swift* station locations.

The schedule for implementing the future network of *Swift* lines will depend on market readiness, operational funding and partnerships with local, state, and federal agencies for land use, infrastructure, capital investment and other project requirements. In 2013, Community Transit identified the next potential *Swift* corridor combining portions of two Transit Emphasis Corridors: Airport Road/128th Street and Highway 527 – between Boeing/Paine Field in Everett and Mill Creek, with a potential extension to the Canyon Park park & ride in Bothell. A Corridor Planning Study was initiated in 2013 to look at possible alignments, station locations, and potential ridership. The purpose of this alignment is to establish a critical east-west mobility link within South Snohomish County by implementing the first high-capacity east-west transit service within the corridor. This service would further the goals of the adopted LRTP by implementing the second *Swift* line and, by intersecting the existing SR 99 *Swift* service, would create significant synergy with that service and advance the goals of the *Swift* network.



The *Swift* Corridor Planning Study identified potential improvements that would support the provision of *Swift* service, including station locations and a northern terminus location. Further analysis is underway to identify project and operating costs for this *Swift* service. The next step toward this project is Project Development and Engineering. However, financial projections do not reflect capacity for a major new service such as *Swift*; implementation of this service is dependent upon increased authorization for transit revenue.

ACTION: Proceed with Project Development and Engineering for a second *Swift* line.

ACTION: Identify and obtain revenues to support operation of a second *Swift* line.

Transit Emphasis Corridors

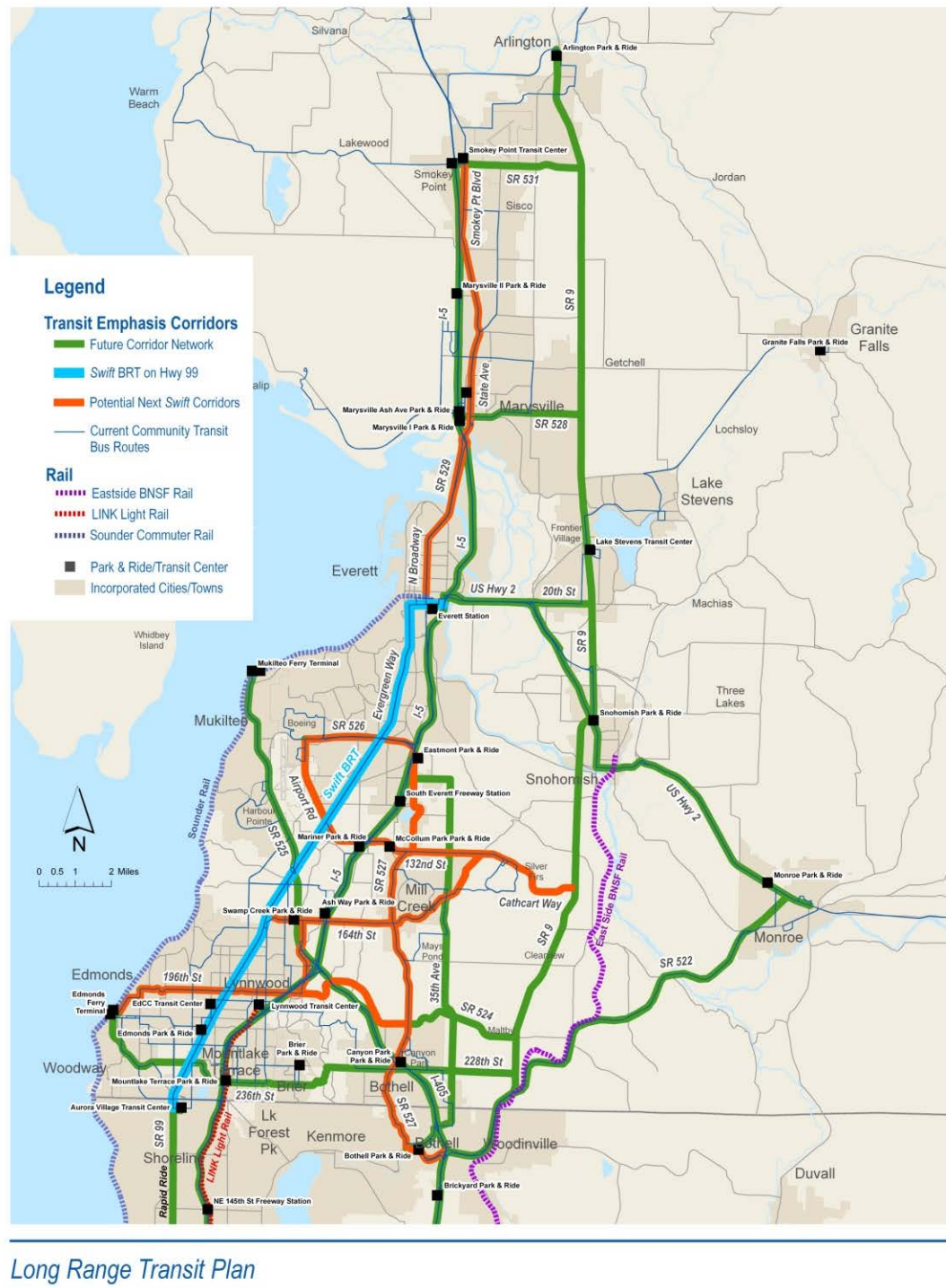


Figure 26 Transit Emphasis Corridors









Timing	Strategy	Features
<div>Early</div> <div>Later</div>	Immediate marketing, subsidies, promotions & outreach	<ul style="list-style-type: none"> Promote existing services: bus and vanpool Establish a Transportation Demand Management program Outreach programs 
	Complete pedestrian access network to transit stops	<ul style="list-style-type: none"> Sidewalks Bike lanes Bus stop shelters & benches 
	Near-term transit service enhancements	<ul style="list-style-type: none"> True 15 minute headways Added vanpool capacity 
	Access improvements	<ul style="list-style-type: none"> New and/or enhanced park & pool Small satellite park & ride facilities Freeway flyer stops Direct access ramps 
	Zoning & Regulation Changes	<ul style="list-style-type: none"> Increase population & employment densities Support mixed-use developments Transit Corridor District (TCD) overlay zone Encourage multi-modal concurrency Transfer of development rights into the corridor 
	Near-term speed & reliability improvements	<ul style="list-style-type: none"> Queue Jump Lanes Transit Signal Priority Hard running shoulder 
	Longer-term speed & reliability improvements	<ul style="list-style-type: none"> BAT Lanes Reversible GP lane Eliminate pull-outs Access management (driveway consolidation) 
	Long-term bus service improvements	<ul style="list-style-type: none"> Bus Rapid Transit: <i>Swift</i> 10 minute headways Connection to light rail stations (ST2) 

Figure 27 Corridor Planning Framework

Regional Connections

Community Transit's network includes important connections with several partner agencies at a variety of regional transit centers and terminals. These connections include:

Sound Transit: ST Express bus at Everett Station, Ash Way Park & Ride, Lynnwood Transit Center, Mountlake Terrace Transit Center, Canyon Park Park & Ride and UW Bothell/Cascadia CC. Sounder Commuter rail at Everett Station, Mukilteo Station and Edmonds Station.

Everett Transit: Everett Station, Mariner Park & Ride, North Broadway and the *Swift* corridor.

King County Metro: Aurora Village Transit Center, Mountlake Terrace Transit Center, UW Bothell/Cascadia CC, the University District and downtown Seattle.

Washington State Ferries: Mukilteo and Edmonds ferry terminals.

Skagit Transit: Everett Station

Island Transit: Everett Station and Stanwood

Through regular, ongoing coordination with partner agencies, Community Transit works to maintain and improve inter-system connections to provide a convenient regional transit experience for the riding public.

Future Planning

Community Transit is also engaged with partner agencies and jurisdictions in planning for future improvements to the regional transit system, new stations, terminals and modes and their integration with our network. Examples of this planning include:

- Coordination with Sound Transit and local jurisdictions around extension of Link light rail to Lynnwood and eventually Everett.
- Participation in WSDOT's planning of new multi-modal Washington State Ferry terminals in Mukilteo and Edmonds.
- Cooperation with the City of Shoreline in their Transit Service Integration Plan (TSIP) that will identify policies addressing future transit needs throughout Shoreline once light rail service begins (2023). The TSIP is a coordinated plan in which Shoreline is working with Community Transit, King County Metro Transit and Sound Transit.



- Coordination with Sound Transit, City of Seattle, WSDOT and King County Metro in Regional Transit Coordination for Downtown Seattle. This goal of this project is to coordinate transit service operation in downtown Seattle with construction of major projects including central waterfront redevelopment and seawall replacement, light rail extensions, I-5 rehabilitation, Mercer corridor improvements, Colman Dock replacement and new office and residential buildings. The vision for this effort is: *Over the next ten years and beyond, Seattle residents, regional commuters, and visitors choose transit as the most convenient and reliable way to access Downtown Seattle.*
- Ongoing participation in Regional Fare Coordination System (ORCA) project development as the region plans for future upgrades and evolution of electronic fare collection.

ACTION: Continue working with partner transit agencies and local jurisdictions to improve connections between transit systems and plan for integration with new modes such as light rail.



Ridership Forecast

Ridership in 2013 was approximately 9.1 million passenger boardings, essentially unchanged from 2012.

Ridership is projected to grow in 2014 to 9.5 million boardings as the economy continues to grow and Community Transit makes progress toward our new Short-Term Shared Outcome of reaching **12 million boardings by 2017**. The chart below illustrates historic annual ridership as reported to the National Transit Database (NTD) and provides a forecast of ridership growth required over the next four years to reach 12 million boardings. The focus in achieving the Short-Term Shared Outcome will be on continued improvement in productivity of existing fixed-route and vanpool services. Implementation of the new Transit Technologies project will provide better data on system performance, helping us to improve utilization of our fixed-route service. Also, the new BusFinder mobile, desktop and phone technology will provide real-time departure information, improving the usability of our service and attracting new riders.

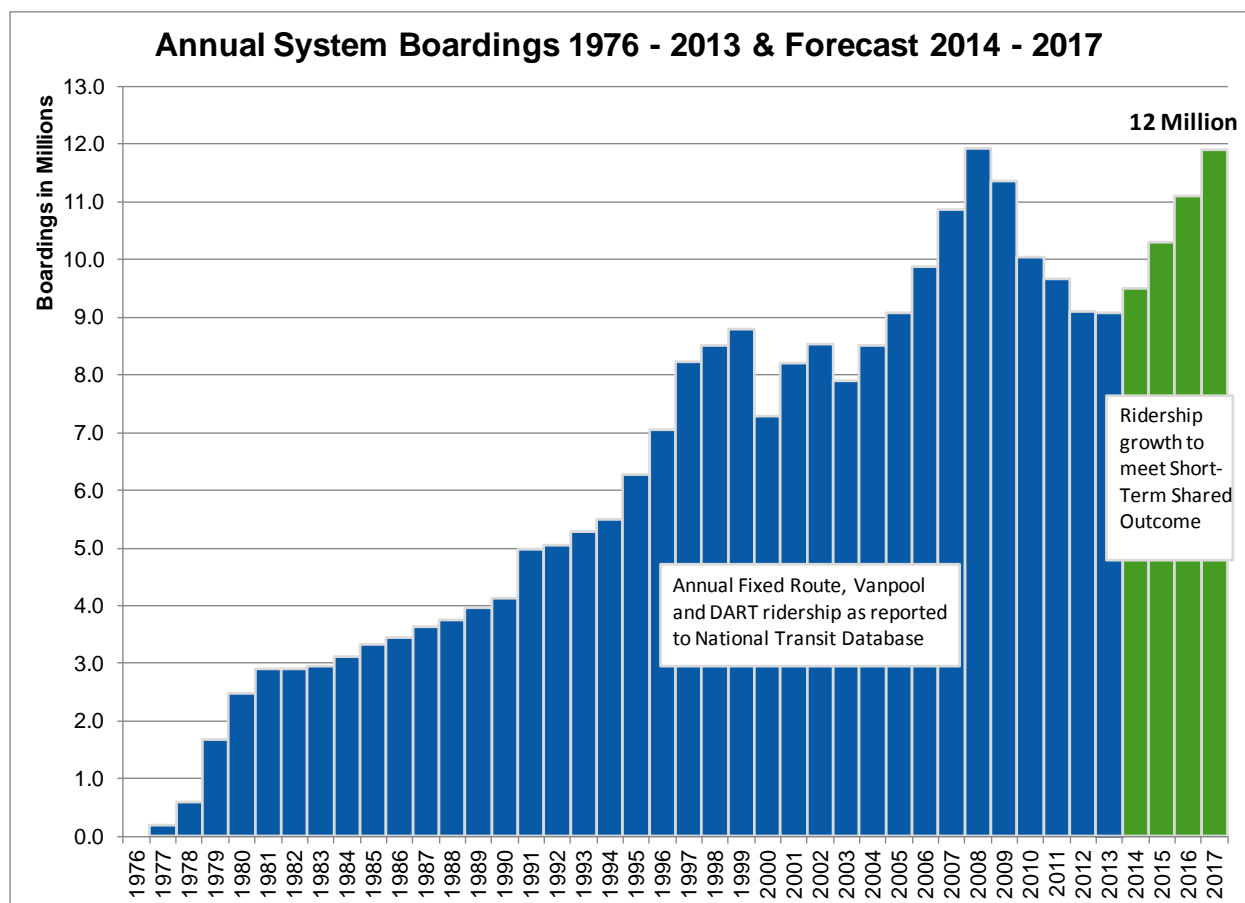


Figure 28 Annual System Boardings 1976-2013 & Forecast 2014-2017

10. Capital Plan

Paralleling the regional plan, the top priority for capital investment will be in preservation and maintenance of existing infrastructure and identifying the direction of future capital needs. This will be evident in activities that keep vehicles, facilities and technology in good repair, then ensuring vehicle replacements occur in a reasonable timeframe. While fleet expansion and major facility construction are not envisioned in the span of this TDP, we will poise ourselves for future growth when it is feasible by doing the planning and identifying necessary funding.

Fleet

Regular fleet replacement is a high priority for Community Transit in terms of providing the best possible service as well as a cost-effective vehicle maintenance program. While FTA guidelines provide for fixed-route bus replacement after 12 years or 500,000 miles, Community Transit extends bus life significantly beyond this target due to the work of our award-winning mechanics as well as via mid-life engine rebuilds. The average age of fixed-route buses to be replaced under this plan (2014-2019) is 16 years, a target established during the recent recession to conserve capital funding. The vehicle replacement reserve strategy in this plan returns the agency to bus replacements at 15 years, our pre-recession target, by the year 2022. Vanpool vehicles are replaced at 10 years. Dart paratransit vehicles are replaced at five years.

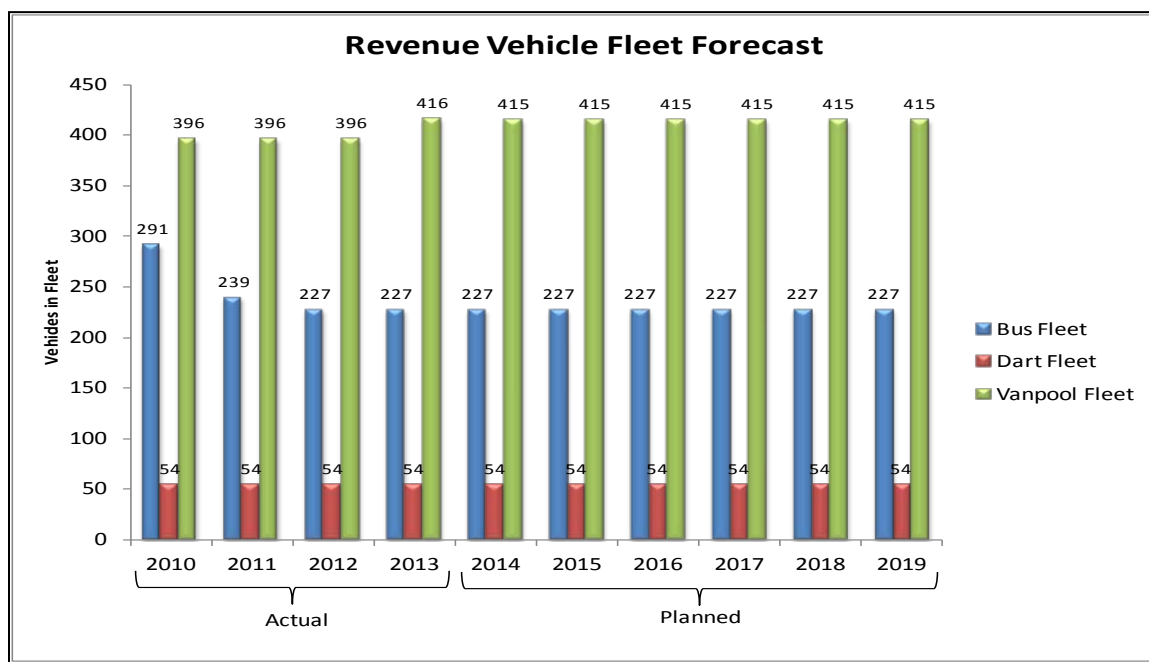


Figure 29 Revenue Vehicle Fleet Forecast

Table 8 below summarizes planned vehicle replacements for fixed-route bus, vanpool and Dart over the 2014-2019 plan period. In total, the agency plans to replace 83 fixed-route buses, 270 vans and 69 Dart buses.

Table 8 Fleet Replacement

Vehicle Type	2014	2015	2016	2017	2018	2019
<i>Fleet Replacement</i>						
30 Foot Bus						
40 Foot Bus			19			
60 Foot Bus		17*		18	15	14
Vanpool	45	45	45	45	45	45
Dart	15	15	13	11	0	15
*2015 bus purchase replaces 60 foot buses with Double Tall buses.						

ACTION: Maintain regular replacement of Fixed-Route, Dart and Vanpool fleet.

Facilities

Community Transit operates and maintains transit facilities consisting of administrative offices, two operating bases, the Mountlake Terrace Transit Center Garage, 30 *Swift* Bus Rapid Transit stations, 24 park & rides, numerous park & pool lots and 1,700 bus stops.

Many of our facilities are nearing their life expectancy. The Capital Development Division is completing a Facilities Master Plan to evaluate and prioritize capital needs for Community Transit. Examples are repaving of our Kasch Park operating base and upgrades to our Merrill Creek Operating Base bus wash and chassis lift.

Community Transit's Capital program will continue to focus on preservation and rehabilitation in the next six years in line with the federal transportation plan *Moving Ahead for Progress in the 21st Century* (MAP 21)'s focus on Transit Asset Management. In 2011 a dedicated fund was created to defray these annual preservation and rehabilitation needs. This TDP prioritizes investment in this fund as part of building a more stable platform for future growth.

In 2013, Community Transit completed several important capital projects including roof replacements at our Merrill Creek Operating Base and Kasch Park Casino Road building; this was completed with FTA State of Good Repair and FTA 5307 funding. We also completed the Cedar & Grove Bus Pull-Out project completed with FTA 5307 Marysville UZA funds and the Network Operations Center completed with FTA 5307 competitive funding.

Smokey Point Transit Center

While large-scale capital construction is not possible in this plan, Community Transit is proceeding with construction of a reconfigured Smokey Point Transit Center that will restore access to this facility as well as improve its function as a hub for service in North County.

The project will provide a new, larger pedestrian loading platform, five bus loading and layover zones, pedestrian shelters, operator comfort station, operation and maintenance parking, an upgraded storm water system, expanded lighting, landscaping, security system, and other amenities.

The redeveloped and expanded transit center will allow safer and more efficient off-street pedestrian transfers; significantly improve pedestrian, bus, and vehicular safety; increase transit service efficiency, reliability, and provide future service options; enhance rider waiting and transfer comfort and convenience; and will promote public transit use in the community.

Construction began in 2013 and is scheduled for completion in Fall of 2014. This project received \$3.35 million in federal grant funds, which will cover 80 percent of the cost.

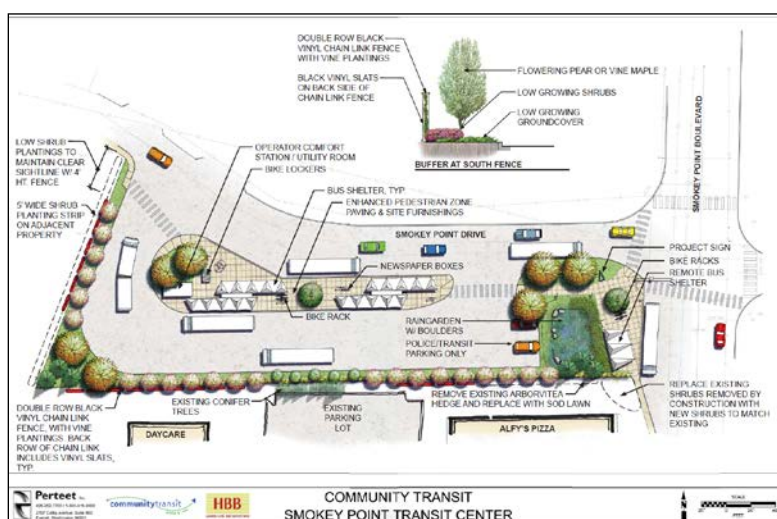


Figure 30: Smokey Point Transit Center - Proposed Site Plan

ACTION: Complete Smokey Point Transit Center

Swamp Creek Park & Ride Rehabilitation

Community Transit received competitive FTA Livability funds to improve connectivity between Swamp Creek and Ash Way Park & Rides. This rehabilitation project will encourage overflow parking demand from Ash Way to take up available commuter parking spaces at Swamp Creek. Rehabilitation will include surface lot improvements, enhanced lighting and fencing of the entire perimeter of the facility for safety purposes.

ACTION: Complete Swamp Creek Park & Ride Rehabilitation

Ash Way Park & Ride Rehabilitation

Ash Way Park & Ride is Community Transit's busiest transit facility, operating at over 100% capacity. This facility is used by three transit agencies: Community Transit, Sound Transit and King County Metro; together, they provide over 957 trips per week. Community Transit's service reduction which was completed in February 2012 resulted in the shortening of routes and terminating additional bus lines at Ash Way. With more lines terminating at Ash Way the facility needs additional space for coaches for layover. Community Transit was awarded competitive FTA funding to provide additional space at Ash Way for buses to maneuver and pass each other. This would improve speed and reliability and reduce delay on routes as well as reconfigure the facility to ensure safe and convenient access for our customers, including additional lighting, fencing and pedestrian walkways. This project began Phase 1 in fall 2013 and will be completed by the end of the year 2014.

ACTION: Complete Ash Way Park & Ride Rehabilitation

Mukilteo Park & Ride

In partnership with Snohomish County, Paine Field Airport and the City of Mukilteo, Community Transit received funding from the State Regional Mobility grant program to design and construct a park & ride facility located within the City of Mukilteo on the SR 525 corridor. The park & ride will consist of approximately 200 spaces and will serve commuters utilizing routes 417 and 880 to downtown Seattle and the University District, respectively. Preliminary design and engineering has begun and will be completed in early 2015.

ACTION: Continue partnership with Snohomish County and Mukilteo to develop Mukilteo Park & Ride.



Technology

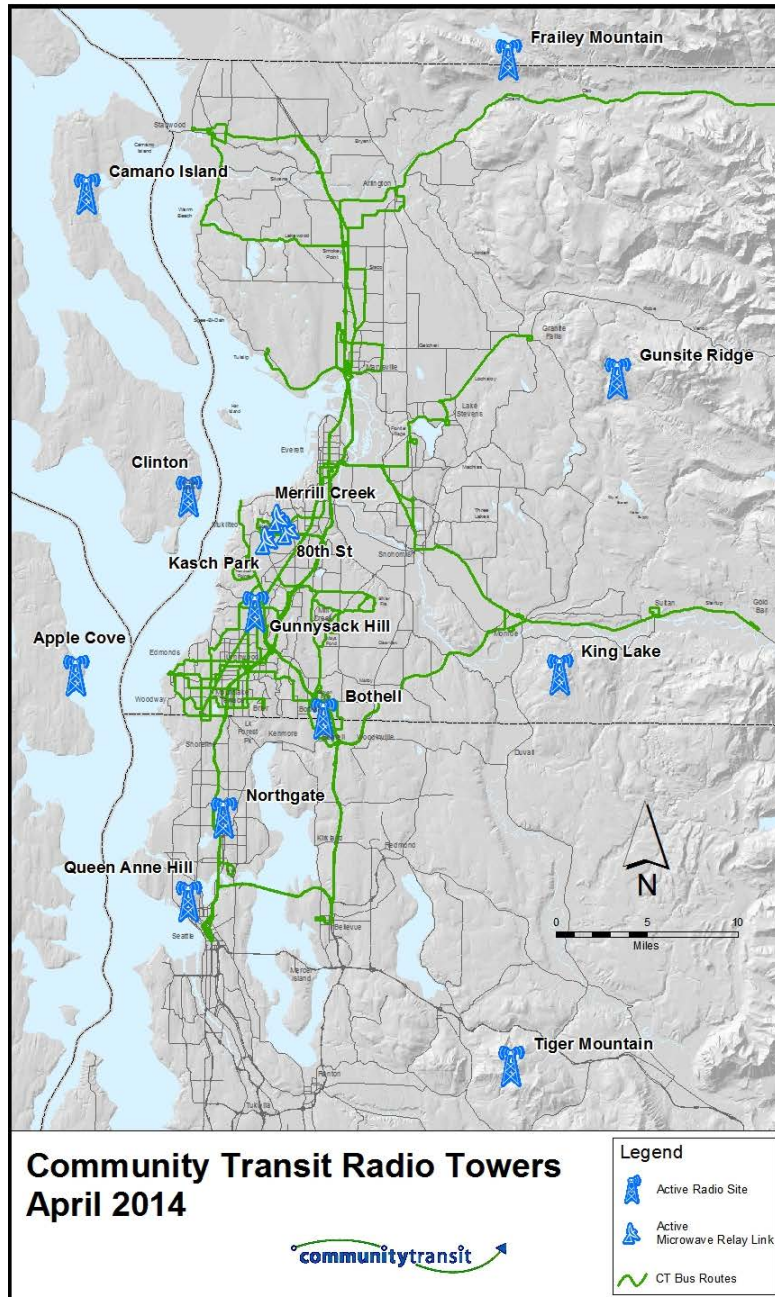
Technology infrastructure (network and servers) modernization and applications development is underway as the agency readies itself for the deployment of critical Intelligent Transportation Systems such as the Transit Technologies Suite (see below). These systems are new to the agency in that they operate on a 24X7 basis, require high availability, and are customer facing. Finishing the required infrastructure to run Transit Technologies will be a challenge with constrained funding for the upcoming years and ongoing capital improvement and maintenance will be required.

Radio Systems

System Coverage

In 2013 Community Transit completed the Radio Tower Site Expansion project. Five new sites were added to our voice and data radio systems to address previously identified radio coverage holes. This project was completed using FTA 5309 State of Good Repair funding.





Rebanding

In 2014 Community Transit will complete the federally mandated rebanding project changing our 800 MHz voice frequencies to newly-assigned frequencies defined by the FCC 800 MHz Post –Rebanding Public Safety Frequency Plan. Frequencies will be updated on all eleven of our radio communications sites as well as all 800 MHz radios on our buses. This project is funded by Sprint/Nextel and work is scheduled to be completed in late spring 2014.

System Upgrade and Replacement

In 2013 Community Transit completed a project that expanded the radio network and addressed coverage gaps with new tower sites but the underlying voice communication equipment is in need of upgrade and integration with newer technology. There has been an increasing rate of failure with the existing radio system and its obsolete technology will no longer be supported after 2017. Community Transit's entire radio system needs to be modernized so that it is supportable and maintains spectrum efficiency as well as performance.

The radio system is critical to daily operation of our fixed-route and Dart services. Early scoping indicates modernization of the radio system may cost \$26 million; this will be funded with reserve funds and bonding. This will ensure that viable voice and data communication which is fundamental to supporting transit service is maintained. In 2014, Community Transit will undertake more detailed study to refine the scope and cost estimates for this project.

ACTION: Begin engineering and refine scope and cost for Radio System Upgrade and Integration.

Transit Technologies Suite

In 2013 Community Transit completed the backbone portion of our transit technology program. This backbone uses the most advanced technology available to keep buses and Dart vehicles on schedule as well as providing real-time information to passengers. Features of this program include:

- Tracking each vehicle's location with GPS
- Providing passengers with an estimated time of departure at any given stop
- Automatically counting passengers
- Automatically announcing stops
- Utilizing computer-aided dispatch
- More sophisticated tools and communication for drivers and dispatchers

In 2014 the focus for the Transit Technology project will be on customer-facing systems which include:

- BusFinder by Phone
- BusFinder by Web
- BusFinder by Mobile Device
- Real-Time Passenger Information Signs

Real-time bus departure information is the most visible customer service improvement. The program will make this information available on the Internet, via phone and on handheld data devices. Real-time bus information will also be displayed at *Swift* stations and at major transit facilities.



ACTION: Complete Customer-Facing Transit Technology
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ORCA

Community Transit participates in the regional ORCA electronic fare card program. Based on ORCA boardings, Community Transit has historically been the third largest agency participating in this program after King County Metro and Sound Transit. The other participating agencies include Everett Transit, King County Ferry District, Kitsap Transit, Pierce Transit, and the Washington State Ferries.

Currently about 80 percent of Community Transit bus riders use the ORCA card to pay their fares. Now that ORCA is a mature program, the focus will be on repair and upgrade to the systems and software to maintain and increase efficiency as well as to reduce risk. The coalition of transit agencies and the Washington State Ferry system will begin working on a financing plan to implement future needs.



11. Financial Plan

The previous update to this plan called for a *“Strategic conversation to determine timing and funding for new transit service and radio system upgrade and integration.”*

Growing our service while continuing to address preservation of aging facilities, technology and vehicles are high priorities as we emerge from the recession. Over the past year, improving economic conditions, further study and a series of strategic conversations have led to this 2014-2019 plan that fulfills these objectives. As described in the Service and Capital sections, the plan provides capacity for a 20 percent increase in bus service and fully funds preservation needs, including replacement of our radio communication system.

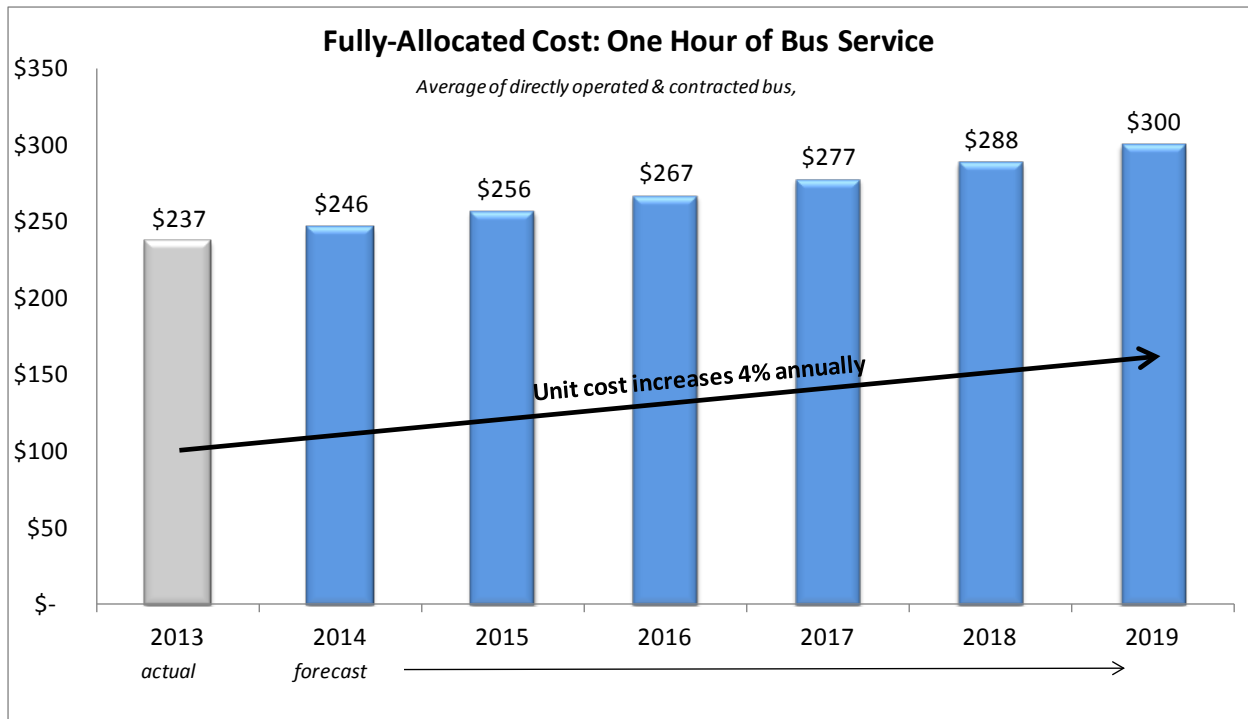
Key financial assumptions in the plan include:

- Effective control of agency cost structure.
- Moderate, but continued positive growth in retail sales tax revenue.
- Regular fare increases for bus, Dart and vanpool.
- A new bond issue to complete funding of radio replacement.
- Reserves at recommended levels for operations, vehicle replacement and facility preservation.

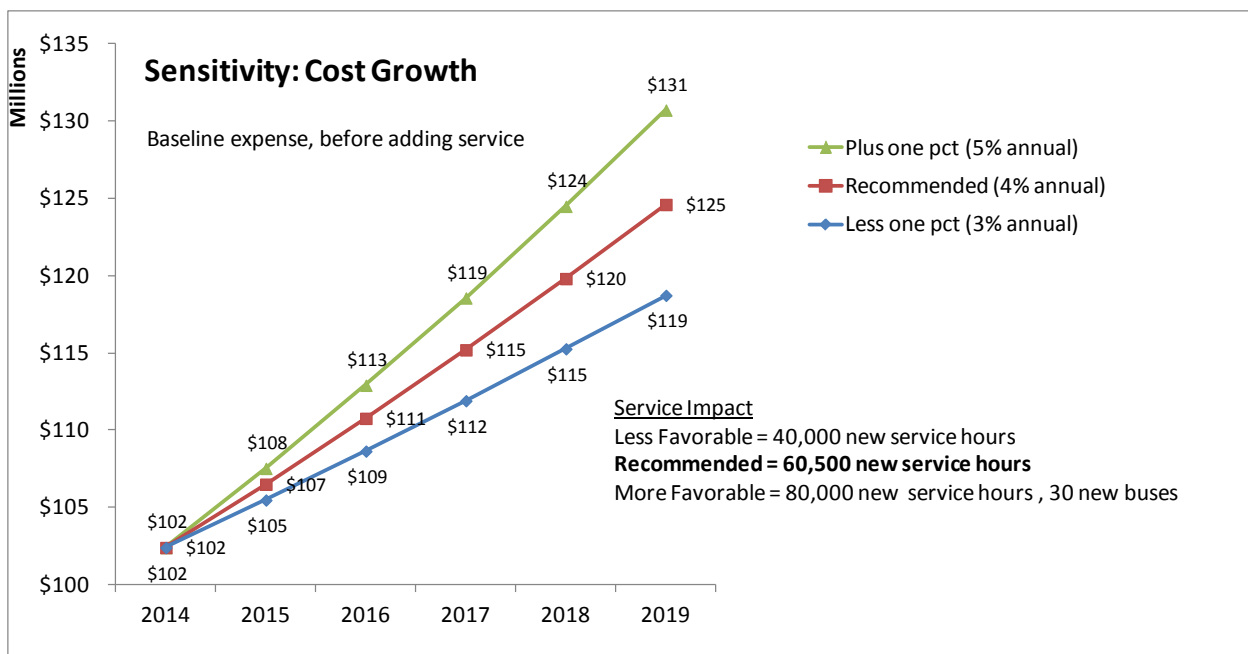
Controlling Cost Growth

The forecast capacity to add 60,500 hours of new bus service is dependent on our ability to control average annual agency cost growth to 4 percent per unit of service. Recent years have required significant cost control, as Community Transit reduced services, programs and staff to survive the recession. As the economy recovers, the challenge will be continuing to control cost growth as we prioritize the expansion of transit service for customers.

The chart below provides a forecast of hourly bus service cost and how the growth of that cost must be controlled. This financial plan limits annual service unit cost growth to 4 percent. The cost includes all direct and indirect bus service expense, including coach operators, fuel, maintenance, supervision, security, training, facilities, technology, customer service, planning and administration.



To help illustrate the importance of cost control, the chart below shows the sensitivity of this financial plan to both less favorable and more favorable growth in expense. The chart provides a forecast of the growth in baseline operating expense, before adding any new service. **Allowing costs to grow at just one percent higher would reduce service capacity by \$6 million annually by 2019.** This would result in significantly-smaller service growth.



Cost Per Rider

In 2010, Community Transit began to monitor the “cost per rider” or net cost (after fare payment) per passenger trip on all of our services. Cost per rider is a fundamental measurement of fiscal responsibility and system efficiency.

The agency identified three strategies and several associated measures to be emphasized and tracked in making progress on cost per rider. These strategies are:

1. Reduce Expenses

Every Community Transit employee has a role to play in reducing the cost of service. For some, this will entail efficiency and cost savings in the direct operation of our services through strategies such as improved health and attendance. For others, it may involve negotiation of lower rates for goods and services. Still others may find new efficiencies in administrative processes. Everyone can contribute to controlling costs to avoid future service reductions.

- Measures:**
- Cost per Service Hour
 - Cost per Platform Hour
 - Ratio of In Service Time to Out of Service Time

2. Increase Service Productivity and Ridership

A key element of reducing cost per rider is ensuring that services are productive, carrying as many riders as possible. Service change proposals will be based on reallocation of less-productive service hours to more-productive markets. New services will be directed to markets with a demonstrated potential to reduce cost per rider. Where agency mission requires service in lower productivity markets (such as rural areas and Sunday service), these services will be scaled appropriate to demand.

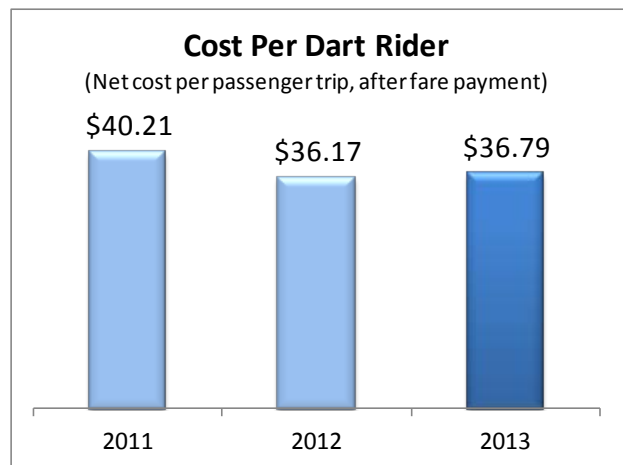
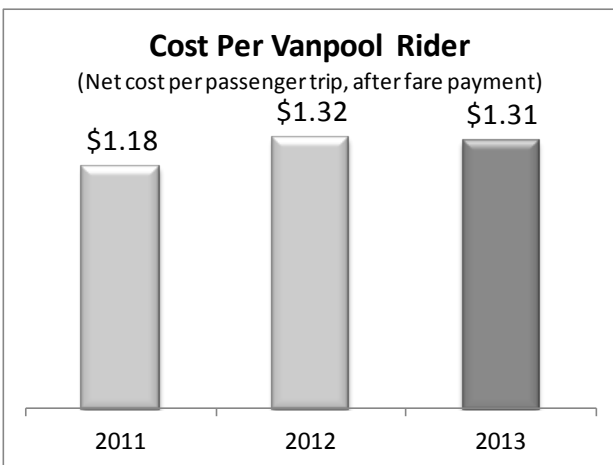
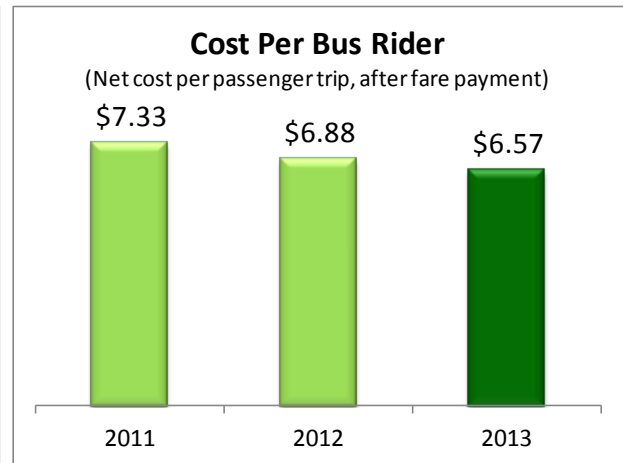
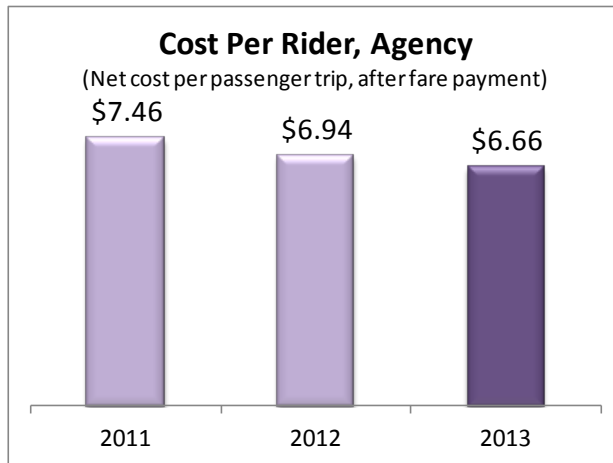
- Measure:** Passenger Boardings per Service Hour

3. Increase Fare Revenue

Cost per rider is the expense per trip not covered by fares. An increase in fare revenue for the same service expense will reduce cost per rider. Growth in ridership productivity, fare increases and reduced fare evasion will all increase fare revenue and reduce cost per rider.

- Measures:**
- Fare Revenue Per Quarter
 - Fare Revenue per Service Hour
 - Average Fare Per Boarding
 - Farebox Cost Recovery

Cost per rider measures for the past three years are provided below. Overall, the agency has been successful in controlling cost growth while maintaining market share and increasing fare revenue.



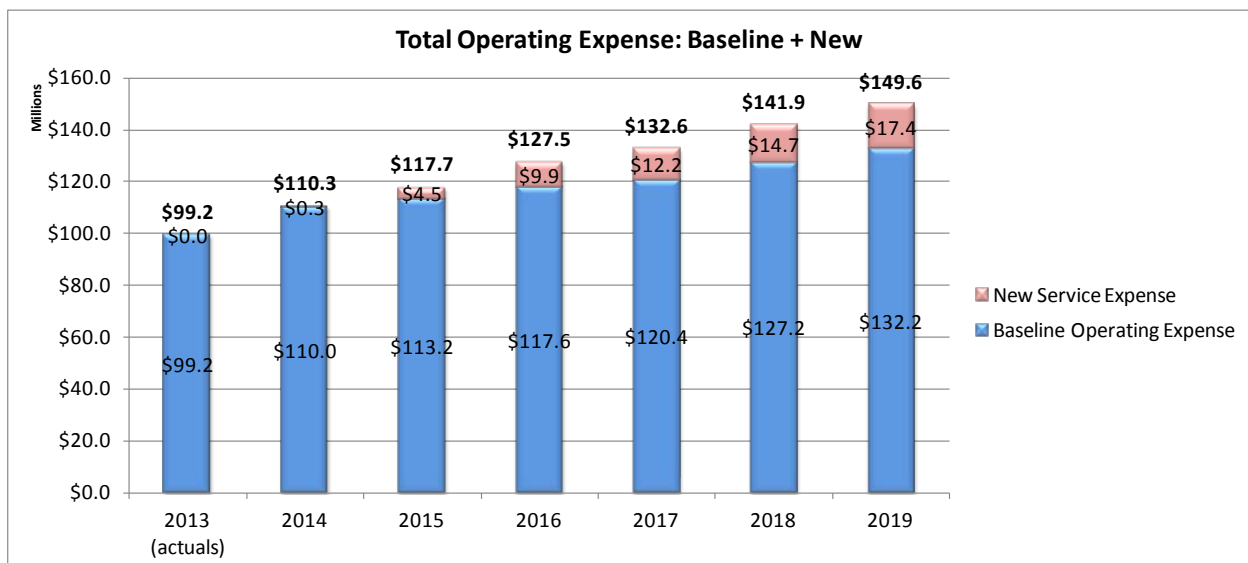
ACTION: Continue efforts to reduce Cost Per Rider by reducing expenses, increasing ridership productivity and increasing fare revenue.

Operating Expense Forecast

Overall operating expense for the baseline service level is forecast to grow from \$110 million in 2014 to \$132 million in 2019. This operating expense includes bus service, Dart and vanpool. Growth of baseline operating expense is limited to a four percent annual increase, reflecting increases in labor, benefits, fuel, supplies and services required to support transit operations.

New service, added to baseline operating expense, in each year of the plan, is projected to grow in cost from \$0.3 million in 2014 to \$17.4 million in 2019.

The chart below provides a summary of forecast operating expense through 2019. Total cost of operations, baseline and new service is forecast to grow from \$110.3 million in 2014 to \$149.6 million in 2019.



The complete forecast of operating and capital cash flow is provided in Appendix A.

Sources of Revenue

Community Transit is a locally-funded agency. Retail sales tax collected in the Public Transportation Benefit Area (PTBA) is our primary revenue source. PTBA residents have approved the maximum taxation rate – 9/10 of one cent, or 9 cents on a \$10 purchase – allowed under current law. Through a partnership agreement, Everett Transit also contributes sales tax funding – ½ of one tenth of one percent, or ½ cent on a \$10 purchase – toward operation of *Swift* service in Everett. Retail sales tax accounts for about 62 percent of the agency's operating revenue. Rider fares provide about 16 percent of total operating revenue and cover about 22 percent of the cost to operate Community Transit branded service (excluding Sound Transit routes). Pass-through funding for Sound Transit ST Express bus service represents 14 percent of operating revenue. Federal operating subsidies are at about four percent and state and local grant funding represent less than three percent. Advertising and miscellaneous revenues comprise less than one percent of the total.

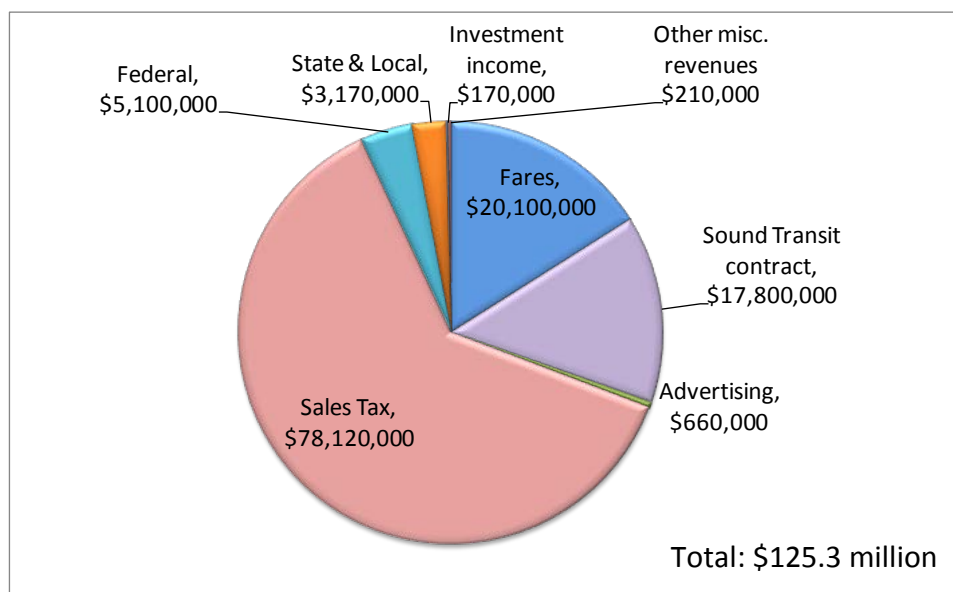


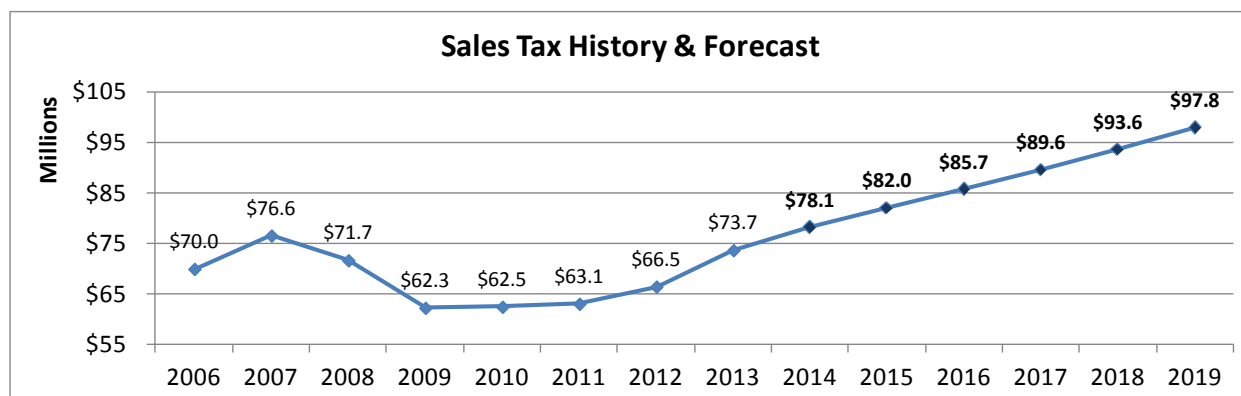
Figure 31 Operating Revenue Forecast - 2014

Retail Sales Tax

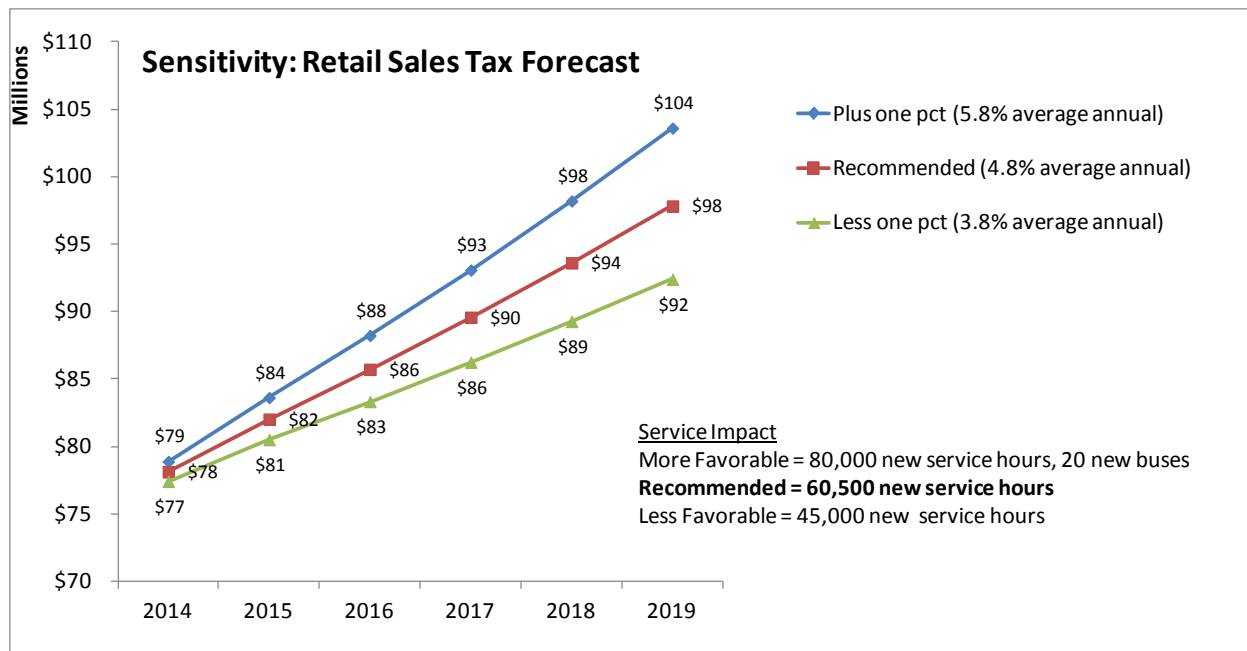
Growth in Community Transit's retail sales tax revenue in 2013 was higher (10.8 percent) than any year in recent memory. The forecast for 2014 – 2016 anticipates continued economic recovery with positive, but moderated growth. Growth in 2014 is projected to be six percent year-over-year. The forecast gradually tapers this rate to five percent in 2015 and four and a half percent in 2016. The forecast for 2017 – 2019 continues four and half percent annual growth, reflecting the long-term trend for this revenue stream.

This forecast assumes that there is remaining capacity for economic recovery and growth in Puget Sound and Snohomish County in particular. Based on the Puget Sound Economic Forecaster, projections for employment, personal income, new housing permits and retail sales remain positive. Recent news indicates that Boeing, a significant driver of the local economy, will build its new 777X aircraft and wing assembly in Snohomish County. Estimates for new jobs associated with this work range from 8,500 to 25,000.

Overall, the 4.8 percent average annual increase for the six year period reflects a period of higher growth associated with a recovering economy and is only slightly above the long term performance of taxable retail sales. The chart below illustrates both historic sales tax revenue since 2006 and the forecast through 2019.



Representing 62 percent of annual operating revenue, the sensitivity of the sales tax forecast is important to consider in this plan. As the chart below illustrates, if actual growth is one percent lower or higher than forecast, the impact on new service hours could be significant.



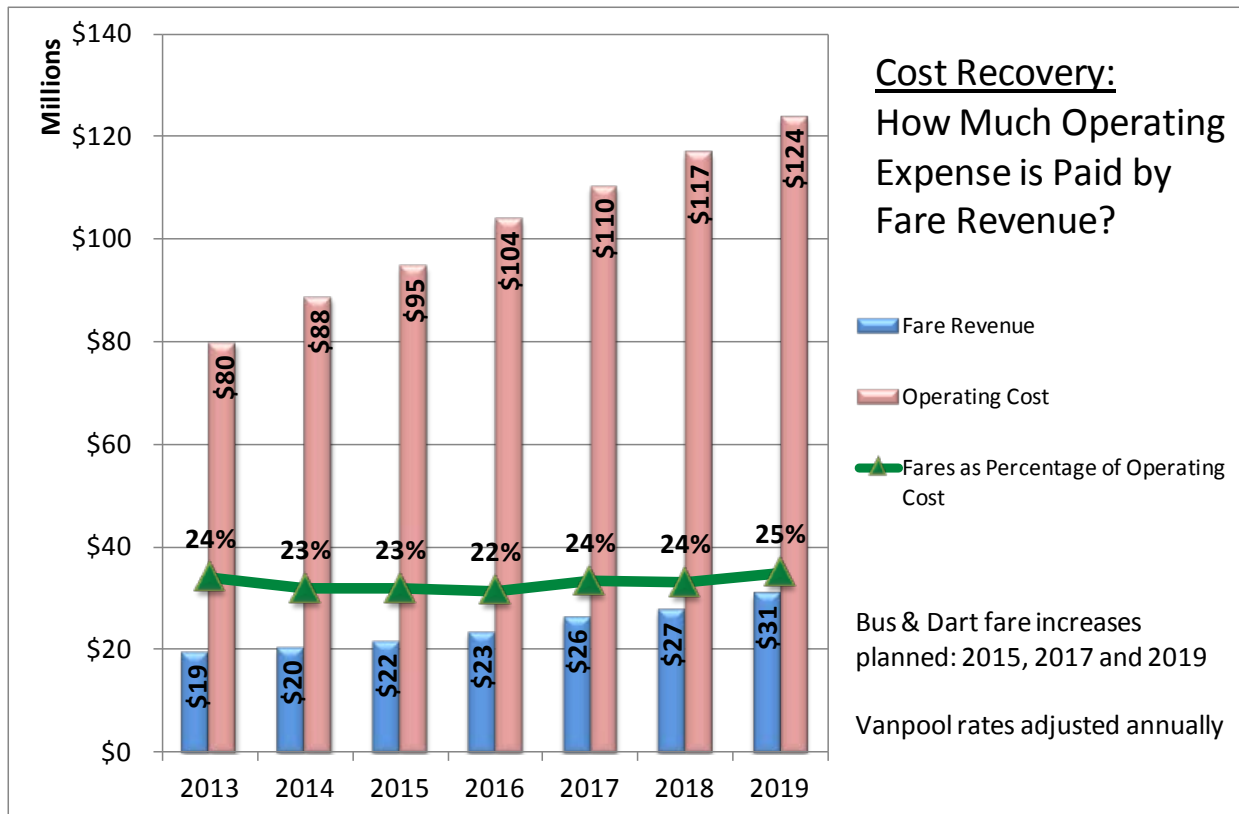
Passenger Fares

Fare revenue is a critical component of funding service in this plan. In 2013, Community Transit collected over \$19 million in fares. This revenue covered about 24% of operating expense, not including service operated for Sound Transit. Community Transit has established a regular pattern of passenger fare increases, helping to sustain service and maintaining consistency with peer agencies in the region. Since 2008, fares have been raised three times and the average fare paid per passenger boarding has increased by 36 percent.

This Transit Development Plan includes fare increases for bus and Dart services in 2015, 2017 and 2019. Vanpool rates are evaluated annually and will be adjusted as part of annual budget adoption.

Increased fare revenue will help maintain and expand service levels, offsetting cost increases due to the rising price of goods, services, insurance and benefits. It will also help offset the impact of one-time grant funding for service which expires during this plan as well as resumption of debt principal payments which begin in 2014. Figure 34 provides a forecast of operating expense, fare revenue and cost recovery for 2014-2019.

ACTION: Implement regular fare increases in 2015, 2017 and 2019.



Grant Funding

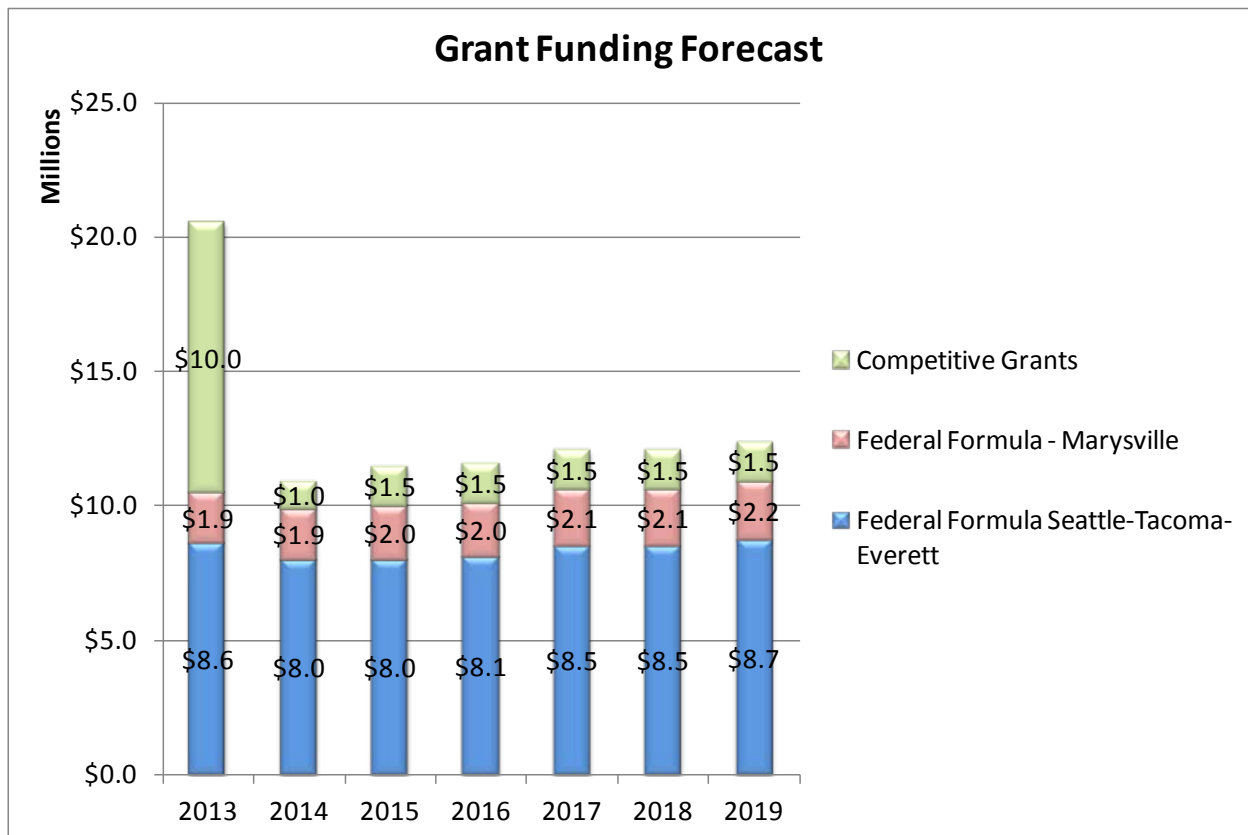
Moving Ahead for Progress in the 21st Century Act (MAP-21) was signed into law on July 6, 2012. The prior transportation bill, SAFETEA-LU, had authority extended until September 30, 2012. MAP 21 went into effect on October 1, 2012 and authorizes transportation programs for two years, through September 30, 2014. MAP-21 eliminated many discretionary grant programs and replaced them with new formula funding programs to provide more-predictable funding to transit agencies.

MAP-21 changes to formula funding for bus services operating in high occupancy vehicle lanes resulted in a significant funding reduction for Community Transit. Further losses resulted from a reduced regional share due to our recent 37 percent reduction in bus service. The combined effect on our federal formula funding was a loss of \$1.5 million annually.

A modest increase in formula grant funding is forecast in the later years of the plan as Community Transit begins to report higher service levels with the additions proposed in this plan. By 2019, this increase is forecast at \$700,000 per year for funds received from the Seattle-Tacoma-Everett urbanized area. Funding received for the Marysville urbanized area is projected to grow by \$300,000 due to population increase in the area.

Overall, Community Transit's annual federal formula grant revenue is projected to increase by \$1 million by 2019.

Competitive grant funding (either local, state or federal) is assumed at \$1.5 million per year beginning in 2015. This is a conservative figure, given Community Transit's past success in securing competitive funding. Competitive grants in 2013 totaled \$4.8 million.



This TDP continues to assume an approximately even split in federal formula funds between operating and capital budgets. Federal funding for operations is designated as capitalized maintenance funding for bus and paratransit services. The overall federal subsidy for operations in this plan varies from \$5.1 million in 2014 to \$5.6 million in 2019.

Federal formula funding for capital needs grows from \$4.8 million in 2014 to \$5.2 million by 2019. All federal formula funding in the capital portion of this plan is designated for bus replacement.

Bond Issue: Funding Radio System Upgrade & Integration

As noted above, creating a funding plan for replacement of Community Transit's aging radio communication system was an important goal over the past year. Early estimates of project cost are approximately \$26 million. It is anticipated that the project may begin in 2017. With this TDP, the agency proposes to fund radio replacement with a combination of designated cash held in reserves and a new bond issue.

Community Transit's 2014 budget transfers \$4.6 million in undesignated operating cash to the Facility Preservation Reserve for purposes of radio system replacement. This transfer brings the total designated cash for radio system replacement to \$13 million or 50 percent of the projected project expense.

The remaining \$13 million in projected cost will be funded with a \$13 million bond issue planned for 2017. Community Transit's existing debt obligation will be retired with a final principal and interest payment of \$1.85 million in 2016. This plan would issue new debt in 2017 with the first principal and interest payment of \$1.87 million to be paid in 2018.

Sound Transit Contract

Sound Transit ST Regional Express operating expense is a pass-through element of this plan, fully funded by Sound Transit via an Operating Agreement. Since 1999, Sound Transit has contracted with Community Transit to provide ST Regional Express bus service between Snohomish County and King County. The current Operating Agreement expires in March 2015. Contract revenue to fund this service expense is projected to increase from \$17.8 million in 2014 to \$20.6 million in 2019.

Reserves

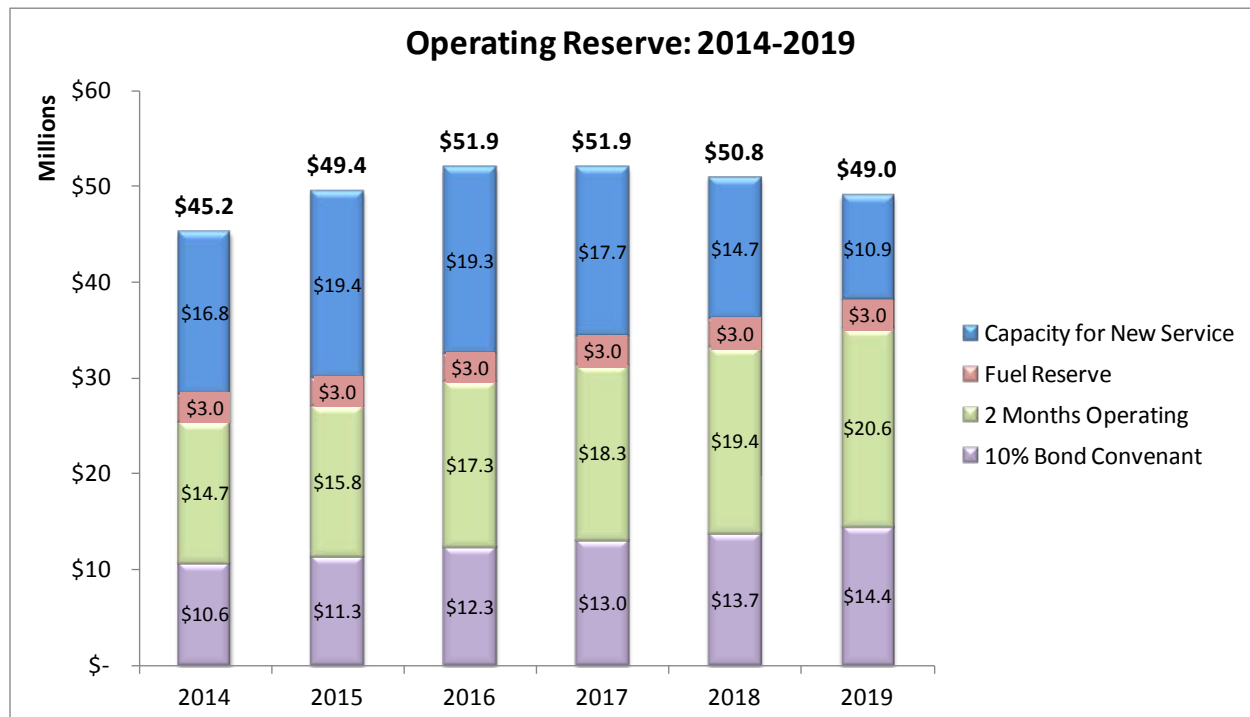
The 2014-2019 TDP maintains reserve cash balances at recommended levels. Community Transit maintains three significant cash reserve funds designated for operating, vehicle replacement and facility preservation. Two smaller reserve funds are maintained for workers compensation claims and bond debt payments.

Operating Reserve

The Operating Reserve Fund provides capacity to maintain transit service in the event of a revenue shortfall or unforeseen increase in operating expense. Policy guidance for this reserve calls for maintaining a minimum cash balance consisting of:

- A bond covenant equal to 10 percent of the current year's total operating budget.
- Two months' capacity for all agency operating expenses, exclusive of Sound Transit service.
- A \$3 million fuel reserve to cover increases in the cost of fuel above budget and not covered by fuel hedging.

Over the 2014-2019 horizon, this minimum balance is forecast to increase from \$28 million to \$38 million. In 2014, Operating Reserve cash is forecast to be \$45 million. The balance in this reserve over and above the minimum requirement represents Community Transit's capacity to increase service. Over the plan period, this capacity is forecast to change as the agency adds 60,500 hours of new bus service. The unexpended service capacity (\$10.9 million in 2019) may be considered for additional service, local matching fund requirements for project development for new service or if bus fleet expansion is required during this plan horizon.



Vehicle Replacement Reserve

The Vehicle Replacement Reserve Fund provides for the locally-funded portion of costs to replace both vehicles for revenue service and support. The balance in this fund is based on a calculation of the anticipated lifespan of each vehicle, the forecast replacement cost at end-of-life and the planned local funding share of that replacement cost. For example:

1. Bus purchased in 2010, expected life of vehicle is 15 years, to be replaced in 2025.
2. Forecast replacement cost is \$500,000, local share \$100,000, grant share \$400,000.
3. Reserve funding required in year one is 1/15 of \$100,000 local share (\$6,700)
4. Reserve funding required in year two is 2/15 (\$13,300).
5. Additional local share reserved each year until \$100,000 is available at replacement.

The balance of this fund over the 2014-2019 horizon increases from \$32 million to \$36 million. Current policy guidance regarding the locally-funded share of vehicle replacement is:

Bus	Local share equals 20 percent of replacement cost
Dart	Local share equals 100 percent of replacement cost
Vanpool	Local share equals 100 percent of replacement cost
Support vehicles	Local share equals 100 percent of replacement cost. Replacement need is 60 percent of support fleet due to 40 percent consisting of retired vanpool vehicles.

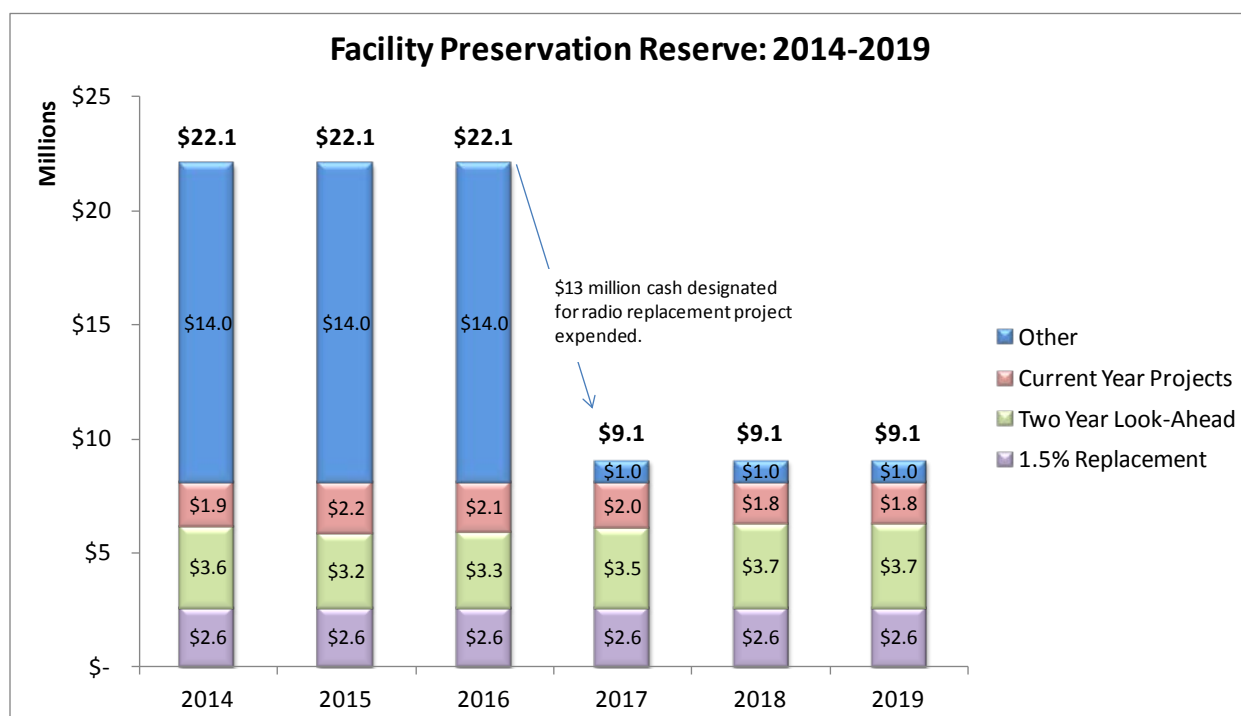


Facility Preservation Reserve

Beginning in 2013, Community Transit began to reserve funds to cover both planned and unplanned expenses related to preservation of service and operating facilities. Needs in this area are becoming significant as many of the agency's facilities are 30 or more years old. A key element of planning for this reserve fund was completion of a facility condition assessment (FCA) in 2012, documenting the condition and useful life of all major facilities and systems, and their associated replacement/preservation costs. Policy guidance for this reserve fund consists of:

- The local share of current year preservation projects.
- The local share of preservation projects anticipated in the two years following the current year.
- 1.5 percent of the total replacement cost of all facility/system/technology assets, excluding vehicles.
- Any additional reserve designated for special preservation/replacement projects.

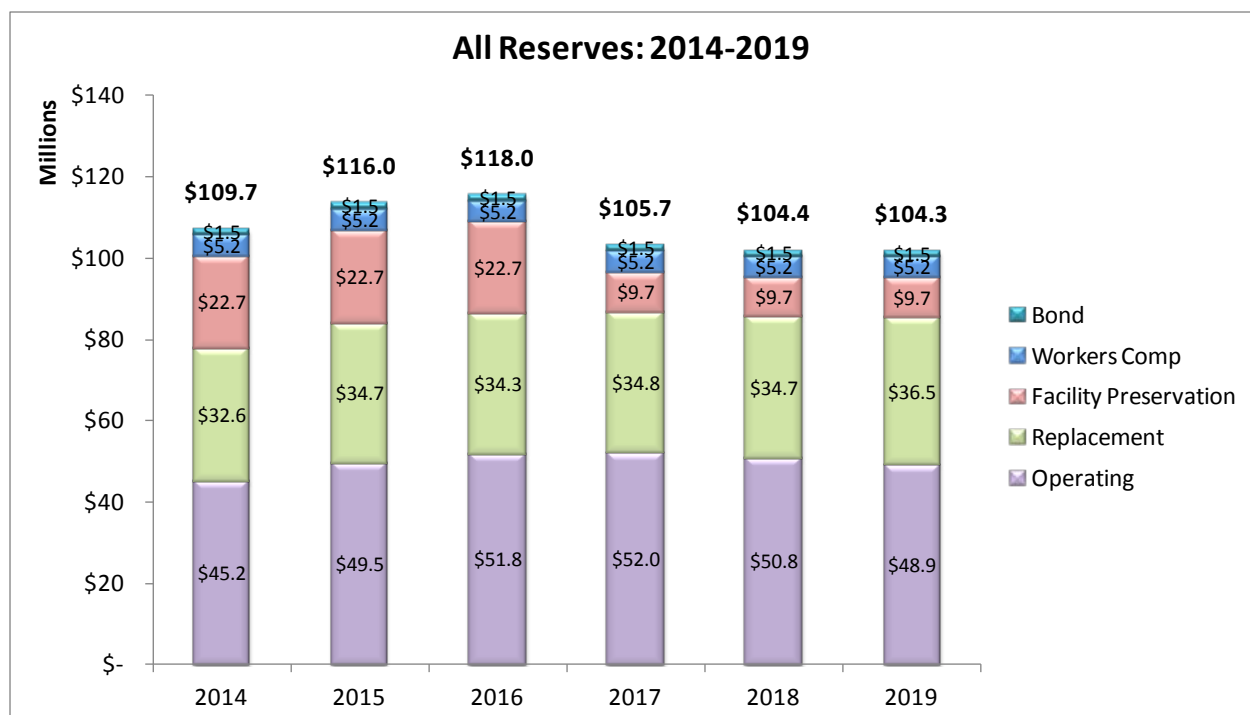
In the 2014 – 2019 plan horizon, the balance in this fund is comprised of approximately \$8 million covering ongoing preservation needs and \$14 million designated for special projects. The largest component of the fund is \$13 million designated for radio system replacement, to be expended in 2017. This represents 50 percent of anticipated radio system replacement expense, with the remaining half to be funded through a bond issue.



Total Reserve Balance

Overall, Community Transit's cash reserve balance is forecast to vary between \$118 million and \$104 million over the 2014-2019 plan horizon. The balance in each year reflects compliance with policy guidance for each reserve. The overall reduction in reserve levels by 2019 is a result of two significant expenditures:

- Implementation of new transit service using operating reserve funds designated for service expansion.
- Replacement/upgrade of the radio communication system using facility preservation funds designated for this purpose.



Our Employees

Human capital is arguably one of the most valuable assets held by a company. Simply stated, human capital means people. Community Transit recognizes that the people in the organization are an important and essential asset that contributes to our agency's success as much as physical assets like machines and money.

Community Transit's human asset is more than the people who work here; it is the collective sum of attributes, life experience, knowledge, creativity, energy, enthusiasm and commitment to the mission of our agency.

The economic downturn created numerous challenges for our agency, requiring sacrifices on the part of all our employees. In the face of these challenges, staff have remained committed to the agency and its mission. Having good people who are skilled and motivated has made a significant difference in how we have weathered the challenges we faced.

Finding creative and sustainable ways to retain high quality employees and develop the next generation of transit professionals is an important priority for Community Transit. Retirement of the Baby Boom generation could have significant impacts on our workforce in the next 6-10 years. We will need to identify the hurdles and opportunities to address knowledge gaps, skill development, Managerial strengths, and succession planning. We need to refine, refresh, and refocus our role as an Employer of Choice. The challenge will be achieving this objective while maintaining our cost control goals.

ACTION: Identify creative and sustainable ways to attract and retain high quality employees and develop the next generation of transit professionals.

Maximizing the efficiency of Community Transit's workforce is a crucial component of sustaining service for our customers. Labor costs (salaries, wages, benefits) make up over 70% of agency operating expenses. Our recent transit network restructure focused on minimizing low-productivity service to save cost and improve efficiency. In the same way, Community Transit's workforce must adapt to improve the ratio of time worked to time paid. Every dollar consumed in sick time and absenteeism means less capacity to add service for our customers. A goal for this Transit Development Plan will be finding ways to improve worker health, attendance and productivity.

ACTION: Implement strategies to save cost through improved worker health, attendance and productivity.

New Revenue Source

Market demands for new service and facilities as well as preservation of current infrastructure require resources beyond what current law provides. Community Transit needs an additional revenue source. Snohomish County residents have been supportive of transit service by adopting the maximum transit sales tax rate currently allowed. New funding should rely on a source that is more stable.

Over 50% of Community Transit routes run on state roads – helping alleviate congestion and improving mobility. Prior to the year 2000, the state funded approximately **one third** of Community Transit's operating expense through motor vehicle excise tax (MVET). However, as shown in Figure 32 at the beginning of this section, **only 2%** of current funding comes from State sources. Demand for transit service has increased significantly since 2000. Also, with less state capacity to build new roads, transit has become a central component of the state's strategic planning for transportation. Washington State's Moving Washington plan is founded on three central principles:

1. **Adding capacity strategically** to best use limited resources by targeting the most congested areas
2. **Operating efficiently** to get the most use out of the roads and infrastructure we have
3. **Managing demand** by offering more commute choices

Operating efficiently and managing demand on congested roads will depend heavily on an effective public transit system. In order to meet this expectation, state participation in transit funding must grow to a more-appropriate level.

In the horizon of this Transit Development Plan, Community Transit will put a strong focus on advocating for a much more significant state role in funding of public transit operations. We will also seek legislative approval for additional local funding authority.

ACTION: Work for legislative approval of new state funding for transit operations and additional local funding authority for transit.

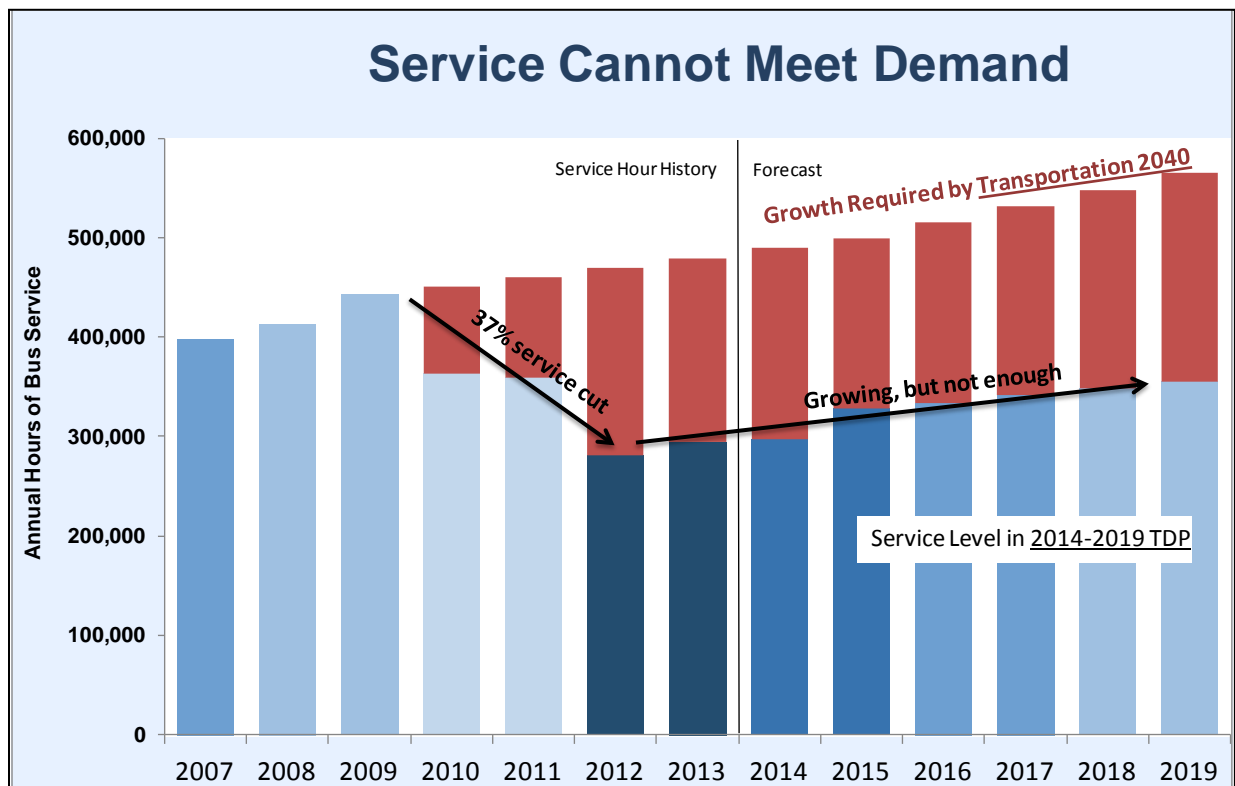
12. Call to Action

Community Transit has made significant progress toward economic recovery and stability. We have achieved an affordable cost structure. Financial reserves have been replenished. Ridership is stronger than we had expected and we are challenging ourselves with a new goal of reaching **12 million boardings by 2017**.

Most encouraging, financial projections in this plan allow us to begin adding service again with an increase of 60,500 hours or about 20 percent. We have also determined a funding plan for the important work of replacing our aging radio communication system.

Along with the good news of economic recovery, ridership and service growth, this plan also provides a sobering assessment of future travel demand and how far behind we have fallen in our capacity to meet that need. In 2009, regional projections of future travel demand called for a 100% increase in transit service by 2040. After the recession and service cuts, Community Transit would **now need to add 170% to current service levels to meet projected demands by 2040**. The ability to meet this need will be a key factor in the future mobility and economic prosperity of communities we serve.

Figure 32 Unmet Service Need



Yes - the financial outlook is improving. Yes - there is some capacity to add new service over the course of this six-year plan. But the level of unmet need is far greater than we can serve with current revenues. **The most important goal of this plan remains securing a new, more stable funding source for transit.** Only a new funding source will provide true long-term capacity for growth of service and ridership enabling Community Transit to meet the needs of communities we serve.



Unfunded System Priorities

Community Transit has achieved financial stability and has identified the need for additional revenue to grow the system consistent with regional priorities. To this end, Community Transit's unfunded priorities are as follows:

1. Operational funds to return service to pre-Recession levels
2. Operational funds to support the second line of *Swift* service

Operational funds to grow the system to the service levels identified and adopted in the Puget Sound Regional Council's Transportation 2040.

Table 9 below provides a summary of the actions called out in this 2014-2019 Transit Development Plan:

Table 9 Summary of Actions

Summary of Actions
1. Achieve 12 million annual passenger boardings by 2017.
2. Implement & sustain bus, Dart and vanpool service levels planned 2014 – 2019, including 60,500 hours of new bus service.
3. Refine and optimize the performance of the fixed-route network.
4. Identify priorities for future service expansion.
5. Proceed with Project Development and Engineering for a second <i>Swift</i> line.
6. Identify and obtain revenues to support operation of a second <i>Swift</i> line.
7. Continue working with partner transit agencies and local jurisdictions to improve connections between transit systems and plan for integration with new modes such as light rail.
8. Maintain regular replacement of Fixed-Route, Dart and Vanpool fleet.
9. Complete Smokey Point Transit Center.
10. Complete Swamp Creek Park & Ride Rehabilitation.
11. Complete Ash Way Park & Ride Rehabilitation.
12. Continue partnership with Snohomish County and Mukilteo to develop Mukilteo Park & Ride.

Summary of Actions	
13.	Begin engineering and refine scope and cost for Radio System Upgrade and Integration.
14.	Complete customer facing Transit Technology.
15.	Continue efforts to reduce Cost Per Rider by reducing expenses, increasing ridership productivity and increasing fare revenue.
16.	Implement regular fare increases in 2015, 2017 and 2019.
17.	Identify creative and sustainable ways to attract and retain high quality employees and develop the next generation of transit professionals.
18.	Implement strategies to save cost through improved worker health, attendance and productivity.
19.	Work for legislative approval of new state funding for transit operations and additional local funding authority for transit.



Appendix A: Cash Flow

2014-2019 Transit Development Plan		2013 (actuals)	2014	2015	2016	2017	2018	2019
Fund 40 - Operating	Starting Cash	\$ 36,581,825	\$ 43,407,836	\$ 45,198,541	\$ 49,474,119	\$ 51,847,510	\$ 51,957,114	\$ 50,813,186
	Revenue	\$ 119,500,000	\$ 125,340,000	\$ 131,600,000	\$ 137,590,000	\$ 145,630,000	\$ 151,860,000	\$ 160,450,000
	Baseline Operating Expense	\$ 96,034,608	\$ 105,969,859	\$ 108,410,642	\$ 112,771,068	\$ 117,301,911	\$ 122,009,987	\$ 126,902,387
	Workers Comp	\$ 2,349,000	\$ 2,166,000	\$ 2,900,000	\$ 3,000,000	\$ 3,100,000	\$ 3,300,000	\$ 3,400,000
	Debt Service	\$ 863,450	\$ 1,851,846	\$ 1,851,846	\$ 1,851,846	\$ -	\$ 1,870,000	\$ 1,870,000
	Total Baseline Operating Expense	\$ 99,247,058	\$ 109,987,705	\$ 113,162,488	\$ 117,622,914	\$ 120,401,911	\$ 127,179,987	\$ 132,172,387
	New Service Expense	\$ -	\$ 310,000	\$ 4,490,000	\$ 9,860,000	\$ 12,200,000	\$ 14,710,000	\$ 17,390,000
	Total Operating Expense, Baseline + New	\$ 99,247,058	\$ 110,297,705	\$ 117,652,488	\$ 127,482,914	\$ 132,601,911	\$ 141,889,987	\$ 149,562,387
	Capital Transfers							
	Transfer to Fund 41 - Vehicle Replacement	\$ 2,756,000	\$ 4,828,141	\$ 7,171,934	\$ 5,633,695	\$ 4,614,299	\$ 5,993,941	\$ 7,897,097
	Transfer to Fund 42 - Facility Preservation	\$ 9,069,000	\$ 7,171,166	\$ 2,000,000	\$ 1,600,000	\$ 1,700,000	\$ 1,700,000	\$ 1,800,000
	Transfer to Fund 45 - FTA Capital	\$ 25,885	\$ -	\$ -	\$ -	\$ 6,104,186	\$ 2,920,000	\$ 2,560,000
	Transfer to Fund 46 - Minor Capital	\$ 1,576,046	\$ 1,002,283	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
	Transfer to Fund 48 - Facility/Technology Expansion	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Capital Transfers	\$ 13,426,931	\$ 13,251,590	\$ 9,671,934	\$ 7,733,695	\$ 12,918,485	\$ 11,113,941	\$ 12,757,097
	Ending Cash	\$ 43,407,836	\$ 45,198,541	\$ 49,474,119	\$ 51,847,510	\$ 51,957,114	\$ 50,813,186	\$ 48,943,703
	Operating Reserve Target	\$ 25,900,000	\$ 28,400,000	\$ 30,100,000	\$ 32,500,000	\$ 34,300,000	\$ 36,100,000	\$ 38,000,000
	Operating Margin	\$ 17,507,836	\$ 16,798,541	\$ 19,374,119	\$ 19,347,510	\$ 17,657,114	\$ 14,713,186	\$ 10,943,703
Fund 41 - Vehicle Replacement Reserve	Starting Cash	\$ 35,118,988	\$ 34,413,279	\$ 32,582,365	\$ 34,654,298	\$ 34,287,994	\$ 34,802,293	\$ 34,696,234
	Interfund Transfer in From Fund 40	\$ 2,756,000	\$ 4,828,141	\$ 7,171,934	\$ 5,633,695	\$ 4,614,299	\$ 5,993,941	\$ 7,897,097
	Interfund Transfer in From Other Funds	\$ 217,000	\$ 1,000					
	Revenue		\$ 10,000					
	Expense		\$ (5,900,000)	\$ (5,100,000)	\$ (6,000,000)	\$ (4,100,000)	\$ (6,100,000)	\$ (6,100,000)
	Interfund Transfer Out	\$ (3,678,709)	\$ (770,055)					
	Ending Cash	\$ 34,413,279	\$ 32,582,365	\$ 34,654,298	\$ 34,287,994	\$ 34,802,293	\$ 34,696,234	\$ 36,493,331
	Vehicle Replacement Reserve Target	\$ 31,102,671	\$ 32,582,365	\$ 34,654,298	\$ 34,287,994	\$ 34,802,293	\$ 34,696,234	\$ 36,493,331
Fund 42 - Facility Preservation Reserve	Starting Cash	\$ 9,711,876	\$ 19,338,301	\$ 22,701,967	\$ 22,701,967	\$ 22,701,967	\$ 9,701,967	\$ 9,701,967
	Interfund Transfer in From Fund 40	\$ 9,069,000	\$ 7,171,166	\$ 2,000,000	\$ 1,600,000	\$ 1,700,000	\$ 1,700,000	\$ 1,800,000
	Interfund Transfer in From Other Funds	\$ 2,100,000						
	Revenue							
	Expense	\$ (388,903)	\$ (3,575,400)	\$ (2,000,000)	\$ (1,600,000)	\$ (14,700,000)	\$ (1,700,000)	\$ (1,800,000)
	Interfund Transfer Out	\$ (1,153,672)	\$ (232,100)					
	Ending Cash	\$ 19,338,301	\$ 22,701,967	\$ 22,701,967	\$ 22,701,967	\$ 9,701,967	\$ 9,701,967	\$ 9,701,967
	Facility Preservation Reserve Target	\$ 9,700,000	\$ 10,000,000	\$ 8,800,000	\$ 8,500,000	\$ 8,700,000	\$ 9,000,000	\$ 9,100,000
Fund 43 - Workers Compensation Reserve	Starting Cash	\$ 5,825,922	\$ 5,575,902	\$ 5,230,902	\$ 5,230,902	\$ 5,230,902	\$ 5,230,902	\$ 5,230,902
	Interfund Transfer in From Fund 40	\$ 2,349,000	\$ 2,166,000	\$ 2,900,000	\$ 3,000,000	\$ 3,100,000	\$ 3,300,000	\$ 3,400,000
	Interfund Transfer in From Other Funds							
	Revenue	\$ 4,703	\$ 6,000					
	Expense	\$ (1,603,723)	\$ (2,517,000)	\$ (2,900,000)	\$ (3,000,000)	\$ (3,100,000)	\$ (3,300,000)	\$ (3,400,000)
	Interfund Transfer Out	\$ (1,000,000)						
Fund 45 - FTA Capital Fund	Ending Cash	\$ 5,575,902	\$ 5,230,902	\$ 5,230,902	\$ 5,230,902	\$ 5,230,902	\$ 5,230,902	\$ 5,230,902
	Starting Cash	\$ 3,280,534	\$ 4,459,344	\$ 1,858,687	\$ 1,858,687	\$ 1,858,687	\$ 1,858,687	\$ 1,858,687
	Interfund Transfer in From Fund 40	\$ 25,885				\$ 6,104,186	\$ 2,920,000	\$ 2,560,000
	Interfund Transfer in From Other Funds	\$ 3,732,381	\$ 821,655					
	Revenue	\$ 9,802,598	\$ 14,170,171					
	Expense	\$ (12,166,054)	\$ (17,592,483)			\$ (6,104,186)	\$ (2,920,000)	\$ (2,560,000)
	Interfund Transfer Out	\$ (216,000)						
	Ending Cash	\$ 4,459,344	\$ 1,858,687	\$ 1,858,687	\$ 1,858,687	\$ 1,858,687	\$ 1,858,687	\$ 1,858,687
Fund 46 - Local Capital	Starting Cash	\$ 2,388,628	\$ 2,653,166	\$ 650,129	\$ 650,129	\$ 650,129	\$ 650,129	\$ 650,129
	Interfund Transfer in From Fund 40	\$ 1,576,046	\$ 1,002,283	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
	Interfund Transfer in From Other Funds		\$ 72,500					
	Revenue	\$ 30,488	\$ 4,778,000					
	Expense	\$ (1,341,996)	\$ (7,855,820)	\$ (500,000)	\$ (500,000)	\$ (500,000)	\$ (500,000)	\$ (500,000)
	Interfund Transfer Out							
	Ending Cash	\$ 2,653,166	\$ 650,129	\$ 650,129	\$ 650,129	\$ 650,129	\$ 650,129	\$ 650,129
	Local Capital Reserve Target	\$ 2,653,166	\$ 650,129	\$ 650,129	\$ 650,129	\$ 650,129	\$ 650,129	\$ 650,129
Fund 48 - Facility & Technology Expansion	Starting Cash	\$ 7,539,883	\$ 4,434,348	\$ -	\$ -	\$ -	\$ -	\$ -
	Interfund Transfer in From Fund 40		\$ 250,000					
	Interfund Transfer in From Other Funds							
	Revenue	\$ 134,891						
	Expense	\$ (3,240,426)	\$ (4,684,348)					
	Interfund Transfer Out							
	Ending Cash	\$ 4,434,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Facility & Technology Expansion Reserve Target	\$ 4,434,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 50 - Bond	Starting Cash	\$ 745,867	\$ 1,450,989	\$ 1,450,989	\$ 1,450,989	\$ 1,450,989	\$ 1,450,989	\$ 1,450,989
	Interfund Transfer in From Fund 40	\$ 863,450	\$ 1,851,846	\$ 1,851,846	\$ 1,851,846	\$ -	\$ 1,870,000	\$ 1,870,000
	Interfund Transfer in From Other Funds							
	Revenue	\$ 872						
	Expense	\$ (158,200)	\$ (1,851,846)	\$ (1,851,846)	\$ (1,851,846)	\$ -	\$ (1,870,000)	\$ (1,870,000)
	Interfund Transfer Out	\$ (1,000)						
	Ending Cash	\$ 1,450,989	\$ 1,450,989	\$ 1,450,989	\$ 1,450,989	\$ 1,450,989	\$ 1,450,989	\$ 1,450,989
	Bond Reserve Target	\$ 1,450,989	\$ 1,450,989	\$ 1,450,989	\$ 1,450,989	\$ 1,450,989	\$ 1,450,989	\$ 1,450,989
Fund 51 Bond Capital	Starting Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Bond Proceeds					\$ 13,000,000		
	Revenue							
	Expense					\$ (13,000,000)		
	Interfund Transfer Out							
	Ending Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	Total Ending Cash	\$ 115,733,165	\$ 109,673,580	\$ 116,021,092	\$ 118,028,178	\$ 105,652,081	\$ 104,402,094	\$ 104,329,708