



Adopted September 1, 2022 | Resolution 17-22

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# Introduction

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The Transit Development Plan (TDP) is a six-year plan required by Washington State, Revised Code of Washington (RCW) 35.58.2795. The plan is updated annually and submitted to the Washington State Department of Transportation (WSDOT).

Community Transit's 2022 TDP summarizes activities and accomplishments from 2021, outlines agency goals and strategies for 2022-2027, provides a financial forecast for these years, and identifies resources needed.

The Washington State Transportation Plan provides six goals to guide and prioritize the activities of public agencies in developing and maintaining our state's transportation system. Community Transit's service, priorities, and strategies in this plan align with the state's transportation goals, which are:

- **Economic vitality** – To promote and develop transportation systems that stimulate, support and enhance the movement of people and goods to ensure a prosperous economy.
- **Preservation** – To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.
- **Safety** – To provide for and improve the safety and security of transportation customers and the transportation system.
- **Mobility** – To improve the predictable movement of goods and people throughout Washington State.
- **Environment** – To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.
- **Stewardship** – To continuously improve the quality, effectiveness and efficiency of the transportation system.

# Priorities & Strategies for 2022-2027

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## Service Excellence

Community Transit is committed to service excellence, providing safe, reliable transportation services every day and modeling values in service to employees and customers. In addition, Community Transit remains focused on regional integration, safety and security, equitable and accessible service, innovation, and environmental stewardship. The opening of Lynnwood Link light rail in 2024 will significantly change the transportation landscape in Snohomish County. This generational opportunity will allow Community Transit to re-focus its service on improving mobility for customers by strengthening local connections within Snohomish County.

## Strengthening Local Connections

In 2024, Community Transit will strengthen local connections by restructuring its local service network to provide frequent and all-day service within Snohomish County, including to the new light rail stations in Lynnwood, Mountlake Terrace and Shoreline.



Community Transit’s Swift BRT network remains the agency’s most highly utilized service, providing daily access to local and regional destinations including businesses, services and schools. In 2024, the agency will open the Swift Orange Line, expanding BRT access within Snohomish County as well as providing service to the Lynnwood light rail station every 10 minutes. Community Transit will also expand its Swift Blue Line further south, to provide additional light rail station access at the new Shoreline North/185th station in King County.

Future expansion of the Swift BRT network includes a fourth line, the Swift Gold Line, that will run between the Smokey Point area in Arlington to Everett Station, with multiple stops along the way including the Cascade Industrial Center (CIC), downtown Marysville, and Everett Community College. The Gold Line will provide riders with easy connections to a wide region in Snohomish County.

## Regional Integration

Regional integration with Puget Sound area agency partners remains critical in ensuring expanded access for customers traveling across modes and counties. Community Transit works closely with transportation agencies across the region as well as with the Puget Sound Regional

Council to plan and support this current and future integration, including easy integrated fare payment through the regional ORCA card, and connections to light rail, trains, ferries, and other neighboring bus service. In 2021, the agency made its first connection to light rail at the new Sound Transit Link light rail station at Northgate, providing new travel options for Snohomish County riders to destinations like the University of Washington, downtown Seattle and Sea-Tac Airport. Community Transit is also an early implementer of the Next Generation ORCA system.

### **Continued Safety for Riders and Employees**

Community Transit remains committed to providing a safe and healthy environment for riders and employees. Part of this protection includes having a fully vaccinated workforce. In addition, the agency maintains daily cleaning and disinfection of buses, has upgraded air filtration systems, and provides free masks for both employees and riders. The agency has also placed



a significant priority on security, including comprehensive data collection, reporting and tracking of incidents and deploying additional resources during specific hours of service to provide a visible presence, with an emphasis on safety and security. In addition to existing physical security measures, the agency is piloting improvements to the physical space in certain areas, including better lighting, additional video surveillance cameras at stations, and security design changes, all to enhance security,

### **Transit Consolidation Study**

In June of 2021, the Everett City Council directed Everett City staff to work with Community Transit to develop a plan for consideration that would reflect the growth of transit service through consolidation of the two transit systems. In December 2021, the City of Everett and Community Transit's Board of Directors approved a joint study framework and throughout 2022 and 2023 the agencies and their elected leaders are working together in this collaborative study process with a goal of achieving the best possible transit service for both Everett and county residents.

The joint study will inform a decision by the City Council on whether to present a ballot measure for Everett voters to consider joining Community Transit's public transportation benefit area (PTBA) for increased and fully-integrated transit service.

## **Equitable Service and Accessibility**

Community Transit is focused on ensuring it is providing equitable access to services, by expanding public engagement and customer research programs, including growing partnerships with community-based organizations in historically underserved communities, and implementing several real-time pulse surveys to understand current barriers to transit for both riders and non-riders.

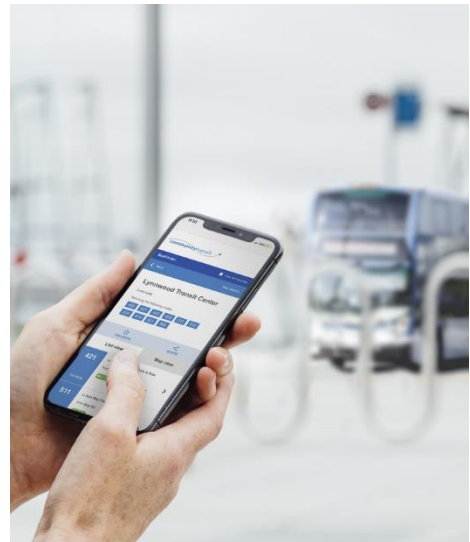
In 2024, when light rail in Lynnwood opens and bus service into downtown Seattle and Northgate ceases, the agency will reinvest service hours back into its public transportation benefit area. As part of the planning for this transition, in fall of 2021 Community Transit began an extensive public outreach effort to ensure it is connecting with as many community members as possible to gather feedback on improving access to service. This public outreach will continue this year as the agency focuses on the development of its next 25-year Long Range Plan.

## **New Modes/Service Innovation**

The launch of Lynnwood Link light rail in 2024 will afford Community Transit the opportunity to undertake a re-structure of the service network within Snohomish County. Innovative public transportation services and delivery strategies may meet mobility needs more effectively than regular bus service does in areas not well-suited to support fixed-route transit, or where demand for travel innovation is unmet by traditional service.

Research is underway for new and flexible transportation options that will connect communities in new ways, providing services that will both integrate with, and provide alternatives to bus, BRT, commuter rail and light rail with the goal of increasing overall transit ridership. The agency will work with communities to understand local needs and pilot programs that offer convenient transportation options. This may mean providing better-performing connections to, from and between city centers, offering first and last mile transportation options, serving rural communities, and seeding new routes that would serve emerging markets.

Community Transit's first new pilot program is in the city of Lynnwood, where we will soon offer a service that will include on-demand transit rides in an area identified by the community as currently underserved. Additional pilot programming is in development which will expand



this community-based approach to innovative mobility to more Snohomish County communities.

### **Environmental Stewardship & Sustainability/Zero Emission Planning**

Community Transit has joined the FTA sustainable transit challenge. The agency continues to strengthen its commitment to environmental stewardship and sustainability. Part of this commitment to environmental stewardship involves exploring the feasibility of integrating zero emissions vehicles and infrastructure into its system. Community Transit has initiated a comprehensive feasibility study to develop a strategy for this clean fleet transition and is allocating capital reserve funds in the next few years to start implementing the study's recommendations. In addition to changing the composition of its fleet, Community Transit is interested in developing an environmental and sustainability management system as its capital program continues to grow. The agency sees this as a major potential tool in helping Community Transit establish and maintain a commitment to sustainable practices long term.

# The Agency

Community Transit is a special-purpose, municipal corporation providing public transportation services. In 1976, Snohomish County voters created Community Transit with an approved sales tax to support a public transportation benefit area authority (PTBA). Today, the PTBA encompasses most of urbanized Snohomish County, excluding the city of Everett.

As of April 1, 2021, Community Transit’s PTBA has 613,289 residents, about 73% of Snohomish County’s 840,131 population (Figure 0-1). The remainder of the county’s population resides in Everett (112,200) and in less populated areas of north and east Snohomish County.

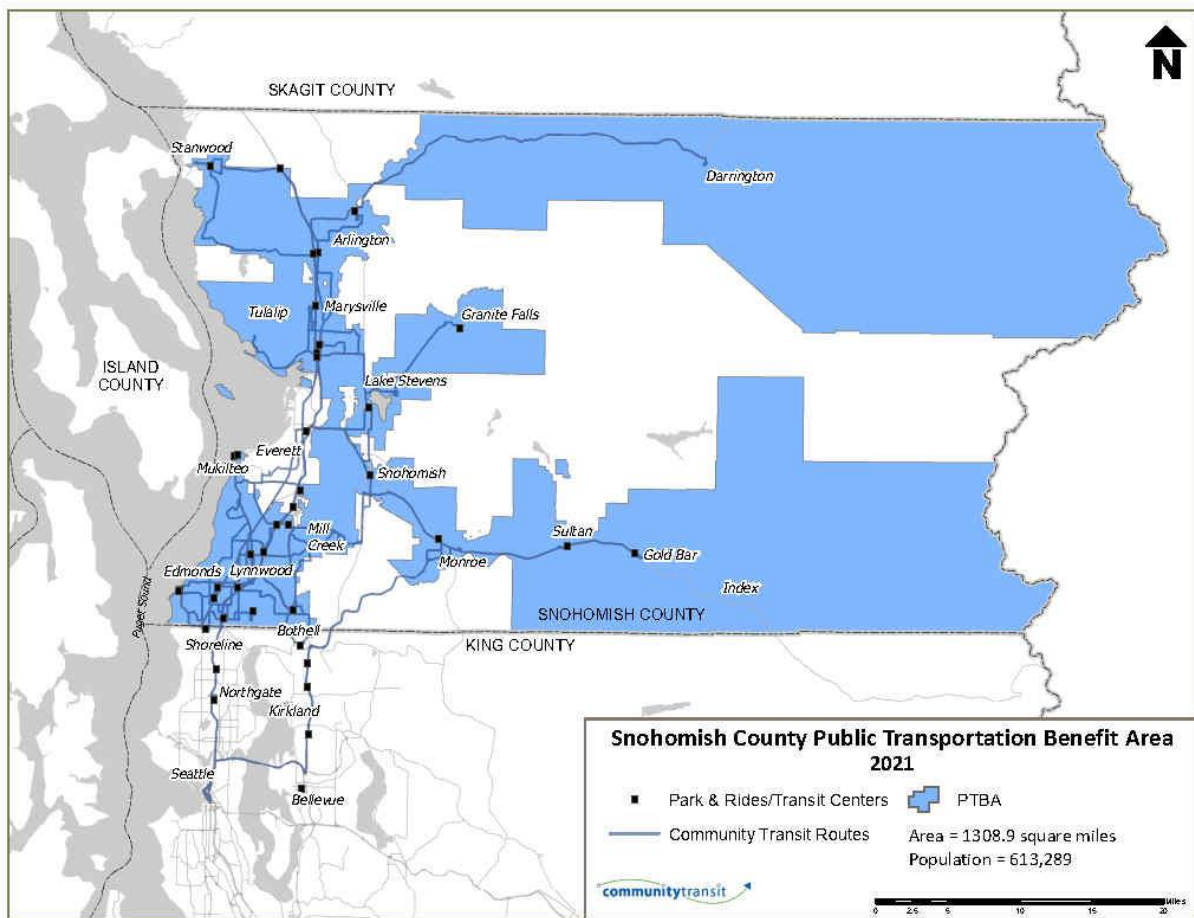


FIGURE 0-1



## Vision, Mission and Core Values

Community Transit's Vision and Mission reflect the ongoing evolution of our services, as well as the needs and expectations of the communities we serve. Our Core Values describe how we approach our work and our interactions with others.

**Vision: Travel made easy for all.** Our daily focus is to make it easy for people to get places, whether it is to and from work or school, to run errands, to access services, or to meet up with friends.

**Mission: We help people get from where they are to where they want to be.** We think holistically about the customer's entire journey, which often includes experiences outside the services we offer. We are an integral component of our community's infrastructure, focused on partnering with jurisdictions in our service area, other agencies, our community leaders, our legislators, and our customers to make all components of travel easy, from beginning to end.

**Core Values:** Core Values apply both internally and externally, guiding how we treat each other as well as how we interact with customers, partners, vendors and our community. Our Core Values represent what we should expect of ourselves as well as those with whom we work.

### OUR ► VISION

Travel made easy for all.

### ► MISSION

We help people get from where they are to where they want to be.

### ► CORE VALUES

Accountability

Equity & Inclusion

Initiative

Integrity

Mutual Respect

Service-Focused

Teamwork

## Community Transit’s Governing Body

Community Transit’s governing body is a Board of Directors consisting of nine voting members from within the PTBA and one non-voting member:

- Two members of the Snohomish County Council.
- Two elected officials from cities Community Transit serves with populations of 35,000 or more.
- Three elected officials from cities Community Transit serves with populations between 15,000 and 35,000.
- Two elected officials from cities Community Transit serves with populations of less than 15,000.
- One non-voting labor representative selected by the unions who represent some Community Transit employees.

### 2022 Board of Directors

				
Board Chair <b>Joe Marine</b> Mayor City of Mukilteo	Board Vice Chair <b>Jan Schuette</b> Council Member City of Arlington	Board Secretary <b>Tom Merrill</b> Council Member City of Snohomish	Board Member <b>Kim Daughtry</b> Council Member City of Lake Stevens	Board Member <b>Christine Frizzell</b> Mayor City of Lynnwood
				
Board Member <b>Jared Mead</b> Council Member Snohomish County	Board Member <b>Jon Nehring</b> Mayor City of Marysville	Board Member <b>Lance Norton</b> Labor Representative	Board Member <b>Sid Roberts</b> Mayor City of Stanwood	Board Member <b>Stephanie Wright</b> Council Member Snohomish County

## Chief Executive Officer Ric Ilgenfritz

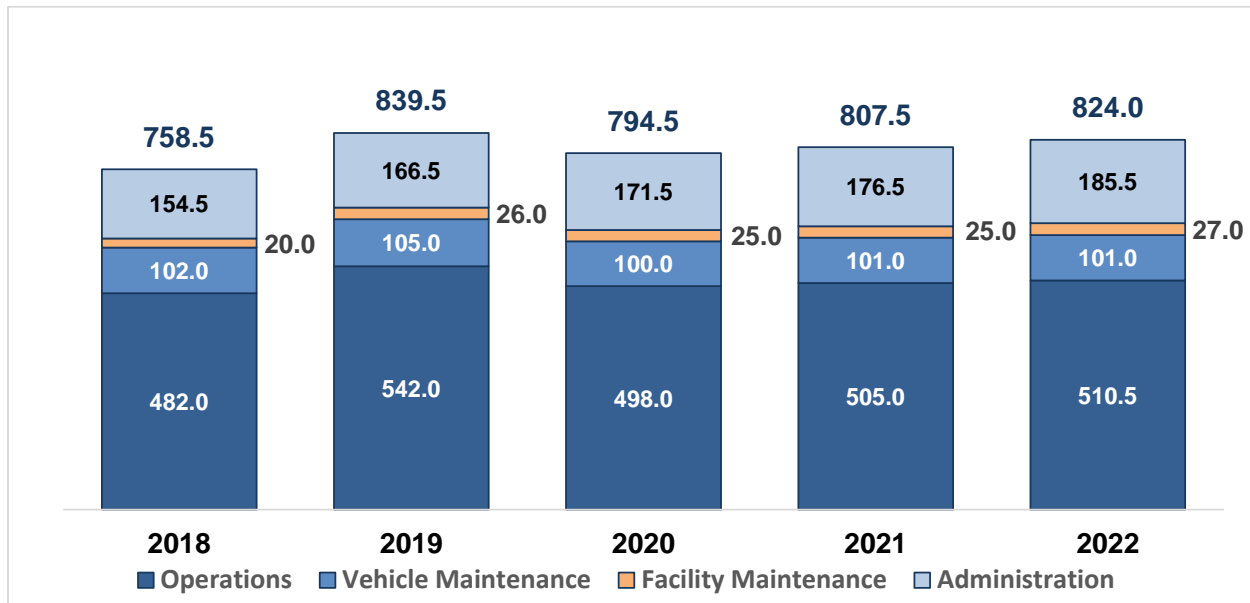


Ric Ilgenfritz joined Community Transit as CEO in January 2021. As CEO, Ric leads a workforce of nearly 800 employees, guiding the agency's vision and mission, and providing organizational leadership to deliver safe, high-quality, innovative public transportation options to the people of Snohomish County.

Additionally, Ric partners with Community Transit's Board of Directors, community leaders, and elected officials to promote and improve public transportation. As a member of the Regional Mobility Partnership, he works closely with transit general managers and senior transportation leaders to ensure travel is made easy for all, within the county and across the region.

## Agency Structure

Community Transit's 2022 budget provides for the organizational structure and full-time equivalent employees (FTEs) described below (Table 0-1, Figure 0-2):



**TABLE 0-1**

Figures above include authorized FTEs, not all positions are filled at beginning of Budget year.

Categories are derived from the National Transit Database (NTD)

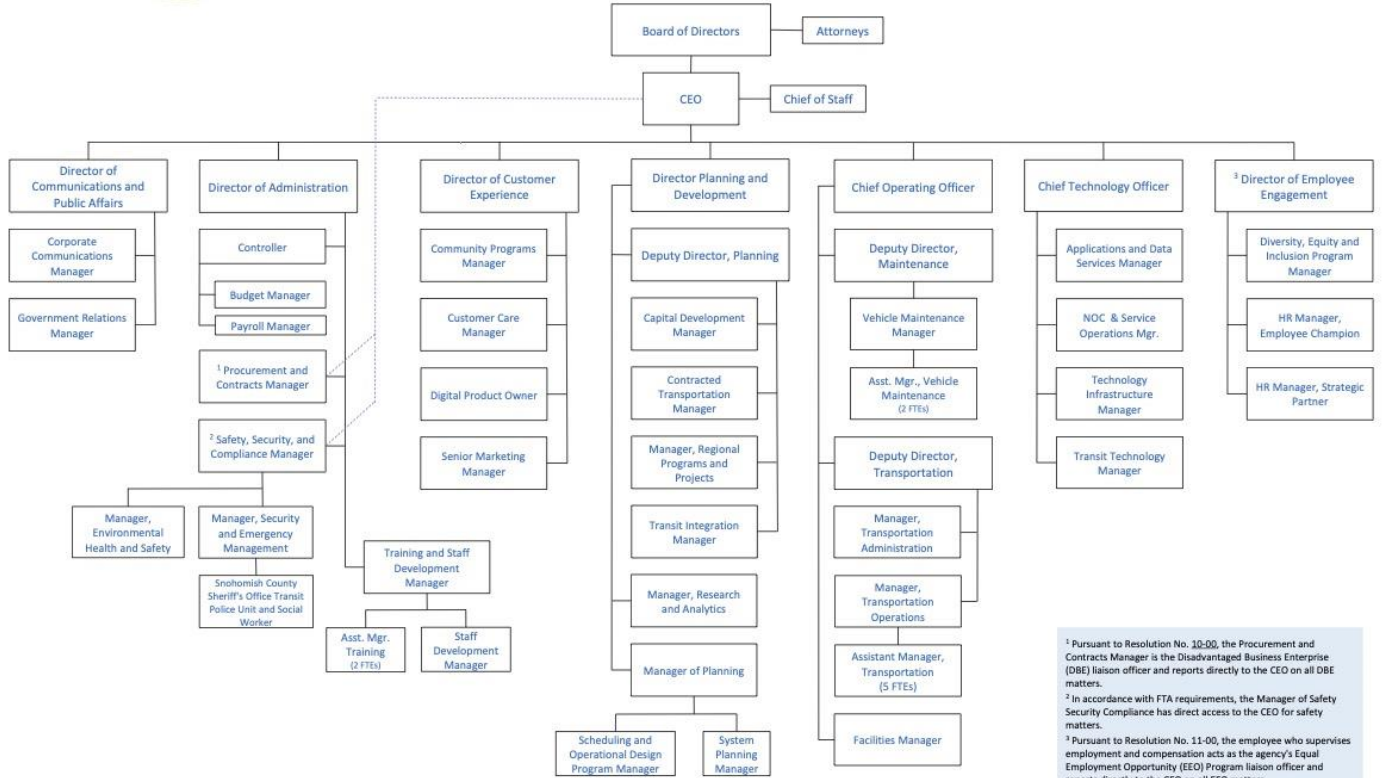
Contractors are not included in the count.

# Organizational Chart:



Community Transit 2022 Organizational Chart

January 1, 2022



<sup>1</sup> Pursuant to Resolution No. 10-00, the Procurement and Contracts Manager is the Disadvantaged Business Enterprise (DBE) liaison officer and reports directly to the CEO on all DBE matters.

<sup>2</sup> In accordance with FTA requirements, the Manager of Safety Security Compliance has direct access to the CEO on safety matters.

<sup>3</sup> Pursuant to Resolution No. 11-00, the employee who supervises employment and compensation acts as the agency's Equal Employment Opportunity (EEO) Program liaison officer and reports directly to the CEO on all EEO matters.

FIGURE 3-2

# Physical Plant and Properties

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## Operations/Administration

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



Community Transit's primary administrative functions are located at the Cascade Building at 2312 W Casino Road, Everett, Washington. This new facility opened in April of 2022.

Contracted bus service and vanpool/fleet vehicle maintenance, in addition to 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 2312 W Casino Road, Everett, Washington.

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



## Park & Rides and Transit Centers

Community Transit serves 29 park & rides and transit centers with parking capacity for almost 8,000 cars and 175 bicycles. Major facilities (defined by the Puget Sound Regional Council as more than 250 spaces) are located in southwest Snohomish County from Everett to the King County line. Smaller park & rides with 250 and fewer spaces are located in north and east Snohomish County. Eastmont and South Everett park & rides are only served by either Sound Transit or Everett Transit.



There are also 14 park & pool lots in Snohomish County, with a total of 458 parking stalls. Park & pools provide a convenient gathering place for the formation of carpools and vanpools. The park & pool at I-5 and SR-531 is owned by WSDOT. The remaining fourteen park & pools are leased by Community Transit from churches and other private parties. Some park & pools are near Community Transit bus service and provide a parking alternative to some of the larger and more crowded park & ride facilities.



<b>Major Park &amp; Rides and Transit Centers</b> (Park & rides with 250 or more parking stalls, transit centers with frequent bus service, sorted by size)					
Name	Owner	Service Providers	Maintenance	Car Stalls	Bicycles <sup>1</sup>
Lynnwood Transit Center	ST	Community Transit/ST	ST	1,370	32
Everett Station	ET	Community Transit/ ET/ST/SKAT/IT	ET	1,188	10+
Ash Way Park & Ride	WSDOT	Community Transit/ST	Community Transit	1,037	22
Mountlake Terrace Transit Center & Freeway Station	WSDOT	Community Transit/ ST/KCM	ST	877	13
Mariner Park & Ride	WSDOT	Community Transit/ET	Community Transit	653	4
Swamp Creek Park & Ride	WSDOT	Community Transit	Community Transit	422	2
McCollum Park Park & Ride	Snohomish County	Community Transit	Community Transit & Snohomish County Parks	409	8
South Everett Freeway Station	WSDOT	ST/ET	ST	398	
Eastmont Park & Ride	WSDOT	ST	ST	387	
Canyon Park Park & Ride	WSDOT	Community Transit/ST	Community Transit /ST	286	10
Edmonds Park & Ride	WSDOT	Community Transit	Community Transit	256	6
Aurora Village Transit Center <sup>2</sup>	KCM	Community Transit/ KCM	KCM	202 <sup>2</sup>	
Edmonds College (EdC) Transit Center	EdC	Community Transit	Community Transit & EdC	0	
Edmonds Station (bus facility)	Community Transit	Community Transit	Community Transit & ST	0	
Seaway Transit Center	Community Transit	Community Transit/ ET/KCM/ST/Boeing	Community Transit	0	10
Smokey Point Transit Center	Community Transit	Community Transit	Community Transit	0	16

**TABLE 0-1**

<sup>1</sup> Bicycle storage is in the form of lockers and racks: there are 5 bike spaces per bicycle rack.

<sup>2</sup>Aurora Village Transit Center is listed under major facilities due to the regional nature of this hub and the frequency of service.

Service Providers: ST= Sound Transit, ET= Everett Transit, IT= Island Transit, KCM= King County Metro, SKAT= Skagit Transit, WSDOT = Washington State Department of Transportation

<b>Smaller Park &amp; Rides (Less than 250 parking stalls, sorted by size)</b>					
<b>Name</b>	<b>Owner</b>	<b>Service Providers</b>	<b>Maintenance</b>	<b>Car Stalls</b>	<b>Bicycles<sup>1</sup></b>
Marysville Cedar and Grove Park & Ride	Community Transit	Community Transit	Community Transit	222	18
Lake Stevens Transit Center	Community Transit	Community Transit	Community Transit	207	13
Marysville Ash Ave Park & Ride	WSDOT	Community Transit	Community Transit & City of Marysville	202	8
Stanwood I-5 Park & Ride	WSDOT	Community Transit	Community Transit	147	6
Monroe Park & Ride	WSDOT	Community Transit	Community Transit	102	2
Snohomish Park & Ride	WSDOT	Community Transit	Community Transit	101	2
Marysville I South Park & Ride	WSDOT	Community Transit	Community Transit & WSDOT	74	
Stanwood Downtown Park & Ride	WSDOT	Community Transit / Island Transit	Community Transit	73	
Marysville II 116th & I-5 Park & Ride	WSDOT	Community Transit	Community Transit	48	
Sultan Park & Ride	WSDOT	Community Transit	Community Transit & WSDOT	38	
Gold Bar Park & Ride	City of Goldbar	Community Transit	Community Transit	30	
Arlington Park & Ride	WSDOT	Community Transit	Community Transit/WSDOT	25	
Freeborn Park & Ride	WSDOT	Community Transit	WSDOT	18	
Brier Park & Ride	Brier	Community Transit	Brier	3	

**TABLE 0-2**

<sup>1</sup> Bicycle storage is in the form of lockers and racks: there are 5 bike spaces per bicycle rack.



<b>Park &amp; Pools (sorted by size)</b>				
<b>Name</b>	<b>Jurisdiction</b>	<b>Owner</b>	<b>Maintenance</b>	<b>Stalls</b>
Renew Church	Snohomish County	Private Party	Owner Provided	75
Advent Lutheran Church	Mill Creek	Private Party	Owner Provided	62
United Presbyterian Church of Seattle	Edmonds	Private Party	Owner Provided	53
Smokey Point Community Church	Arlington	Private Party	Owner Provided	50
Holy Cross Lutheran Church	Lake Stevens	Private Party	Owner Provided	35
Mill Creek Community Church	Snohomish County	Private Party	Owner Provided	30
Bethesda Lutheran Church	Mountlake Terrace	Private Party	Owner Provided	30
Marysville United Methodist Church	Marysville	Private Party	Owner Provided	25
North Creek Presbyterian Church	Mill Creek	Private Party	Owner Provided	23
Seattle Meditation Center	Mountlake Terrace	Private Party	Owner Provided	22
Calvary Chapel	Marysville	Private Party	Owner Provided	20
Edmonds Lutheran Church (84th Ave)	Edmonds	Private Party	Owner Provided	13
Ebenezer Lutheran Church	Lake Stevens	Private Party	Owner Provided	10
Edgewood Baptist Church	Edmonds	Private Party	Owner Provided	10

**TABLE 0-3**

## Bus Stops & Swift Stations

Community Transit buses serve 1,639 stops in Snohomish and King Counties. Nearly 400 of these stops are equipped with passenger shelters. In addition to regular bus stops, Community Transit's system includes 66 Swift BRT stations, all providing raised platforms that facilitate faster boardings, passenger shelters, benches and off-board fare payment. (Figure 0-1)

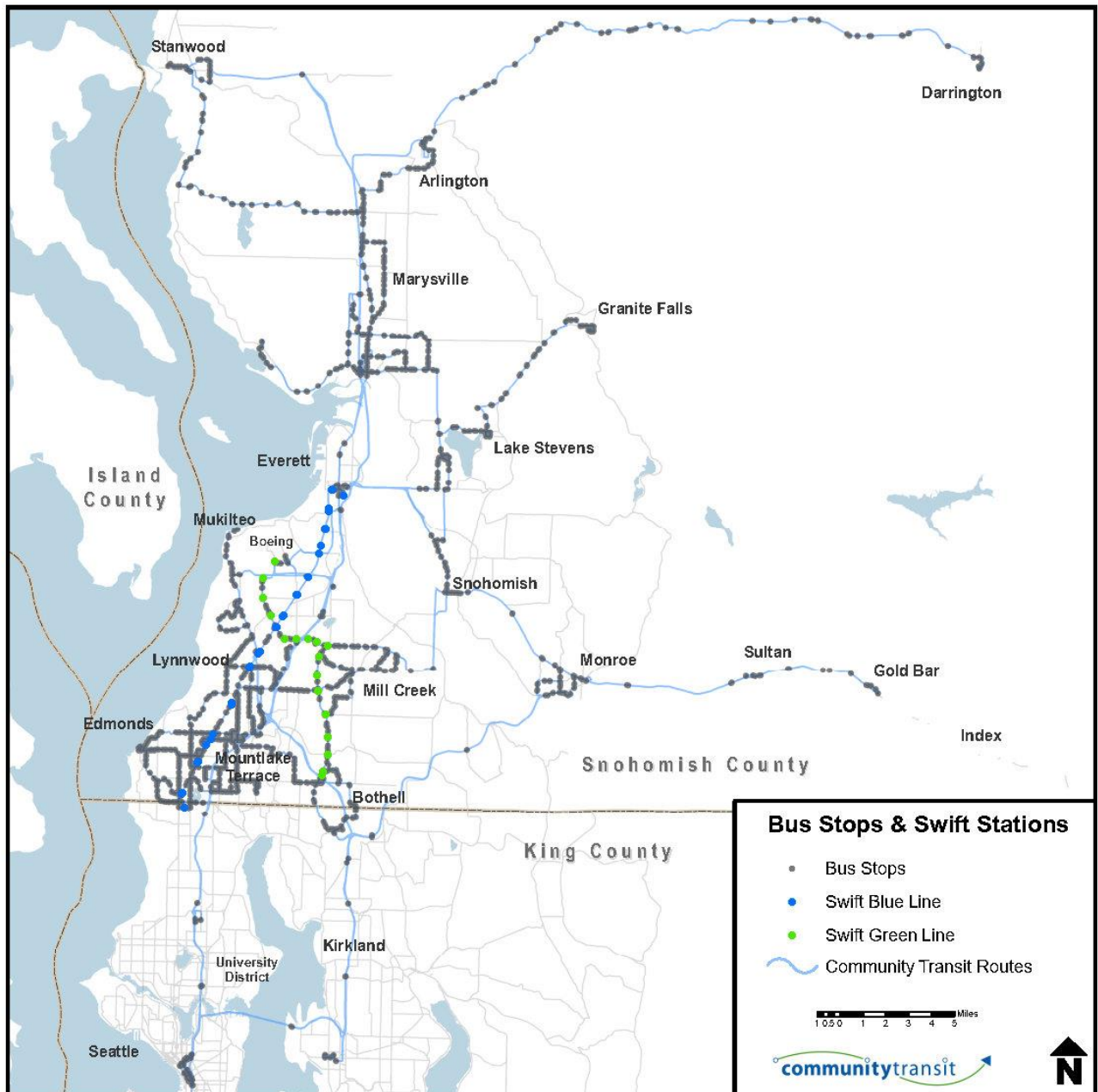


FIGURE 0-1

# Service Characteristics & Fares

Community Transit operates three transportation modes: bus service, vanpool service, and Dial-a-Ride Transit (DART) paratransit service. The agency also provides transportation demand management and educational services.

## Bus Service

Community Transit operates bus service that connects the majority of communities in Snohomish County, as well as peak period commuter services to major destinations like the Everett Boeing campus, the University District and downtown Seattle. Community Transit’s local bus routes operate 365 days a year, and commuter services operate during peak commute hours on weekdays.

Fares were most recently changed on July 1, 2019 (Table 0-1).

	Adult (19-64)	Youth <sup>1</sup> (6-18)	Youth <sup>1</sup> (6-18) Effective Sept. 1, 2022	Reduced Fares ORCA LIFT (low income) RRFP <sup>2</sup> (Seniors-65+, Disabled, Medicare)
<b>Swift BRT</b>	\$2.50	\$1.75	\$0	\$1.25
<b>Local</b> (100 & 200 series routes)	\$2.50	\$1.75	\$0	\$1.25
<b>Commuter</b> (400 & 800 series routes)	\$4.25	\$3	\$0	\$2

TABLE 0-1

<sup>1</sup> A Free Youth Fare policy was adopted on August 4<sup>th</sup>, 2022 and will take effect September 1<sup>st</sup>, 2022

<sup>2</sup> Regional Reduced Fare Permit

Under contract with Sound Transit, Community Transit also operates Sound Transit Regional Express Bus Service between Snohomish and King counties.

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 routes are operated under contract with First Transit, Inc. out of the Kasch Park Operating Base in southwest Everett.

Community Transit’s Long Range Transit Plan describes the bus service network as Core, Community-Based and Commuter services. Maps showing the geographic extent of these service types and descriptions of key characteristics follow.

## Core Service

Community Transit provides frequent service on a number of routes serving Transit Emphasis Corridors. These core routes, which include Swift Bus Rapid Transit (BRT) service, are in high-demand transit markets, and provide frequent and direct connections between various centers in the urbanized areas of Snohomish County.



## Swift Bus Rapid Transit

Swift BRT is Community Transit’s High Capacity Transit (HCT) service (Figure 0-1). Swift incorporates key elements of bus rapid transit design such as landmark stations, uniquely branded vehicles, off-board fare collection, real-time bus arrival information, priority bus lanes and fast, frequent and reliable service. Our long-range plans call for a network of Swift lines connecting multiple destinations in urban areas throughout the county, as well as connecting to regional light rail service.

The Swift network currently consists of two lines: Blue and Green. The Swift Blue Line launched in 2009, operates in the Highway 99 corridor and connects Everett Station at the north end with the Aurora Village Transit Center in King County. Service on the Swift Green Line began in March 2019 and connects the Boeing/Paine Field Manufacturing and Industrial Center with the Canyon Park Regional Growth Center in Bothell.

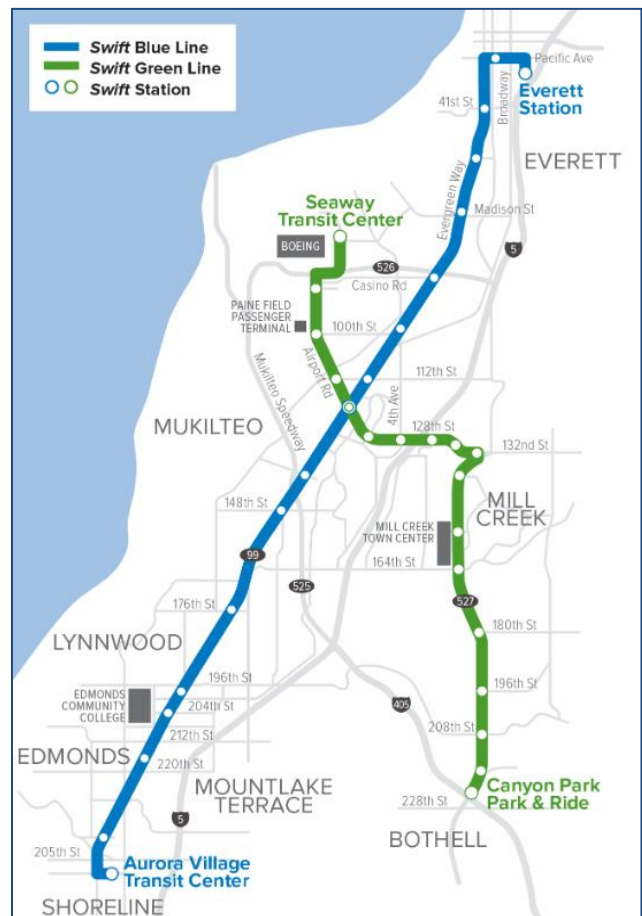


FIGURE 0-1

## Other Core Routes

Other core routes in Community Transit's system generally provide direct and frequent service between major destinations (Figure 0-2). In addition to Swift, core routes include the 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. Over time, some of these corridors will transition to Swift service.

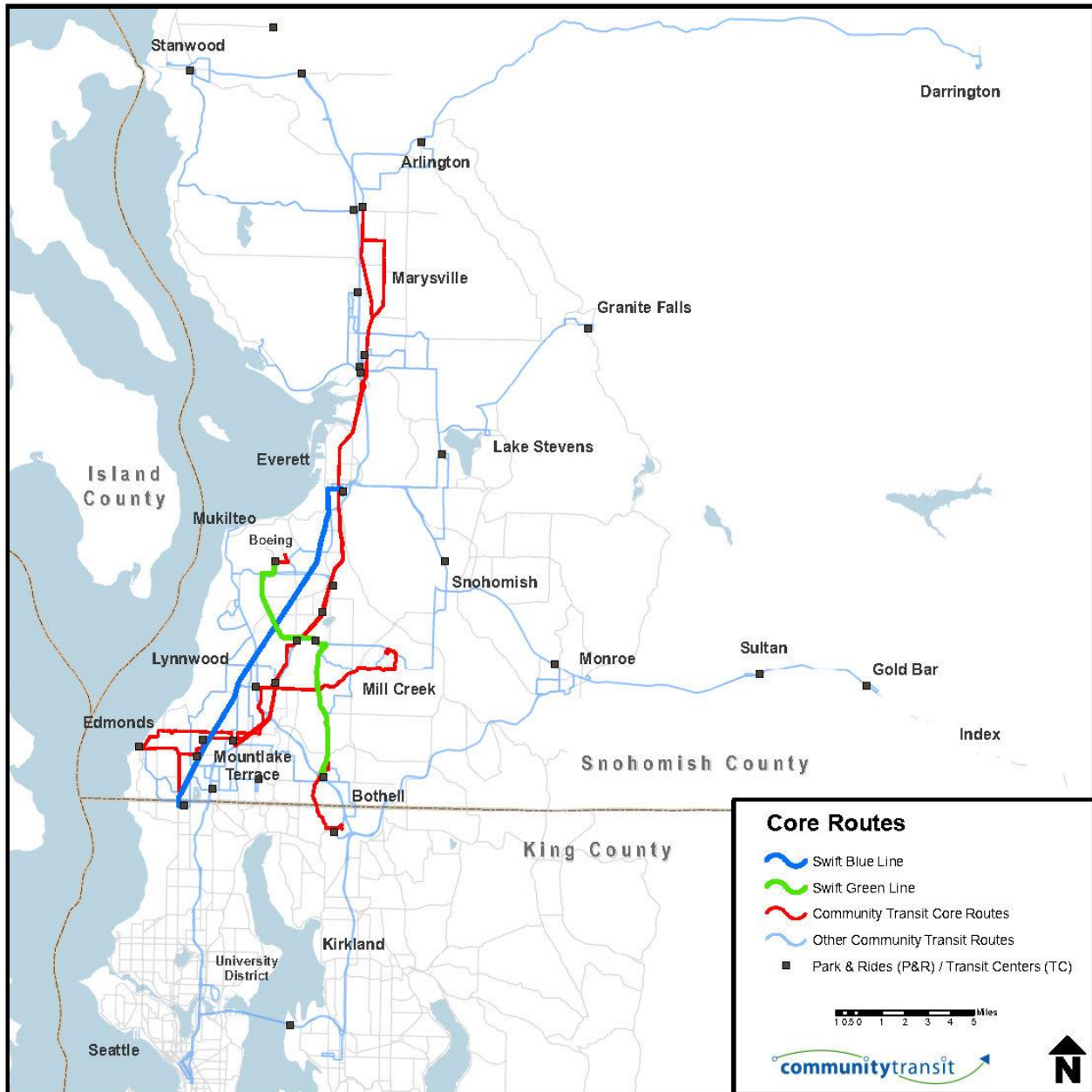


FIGURE 0-2



## 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 in the transit network.

### Feeder Routes

In southwest Snohomish County, the Marysville-Tulalip area, and the Highway 2 corridor from Everett to Monroe, local routes provide neighborhood connections and carry riders to core service routes. We call these “feeder routes”. Feeder routes include the 106, 109, 111, 112, 113, 119, 120, 130, 209, and 222 (Figure 5-3).

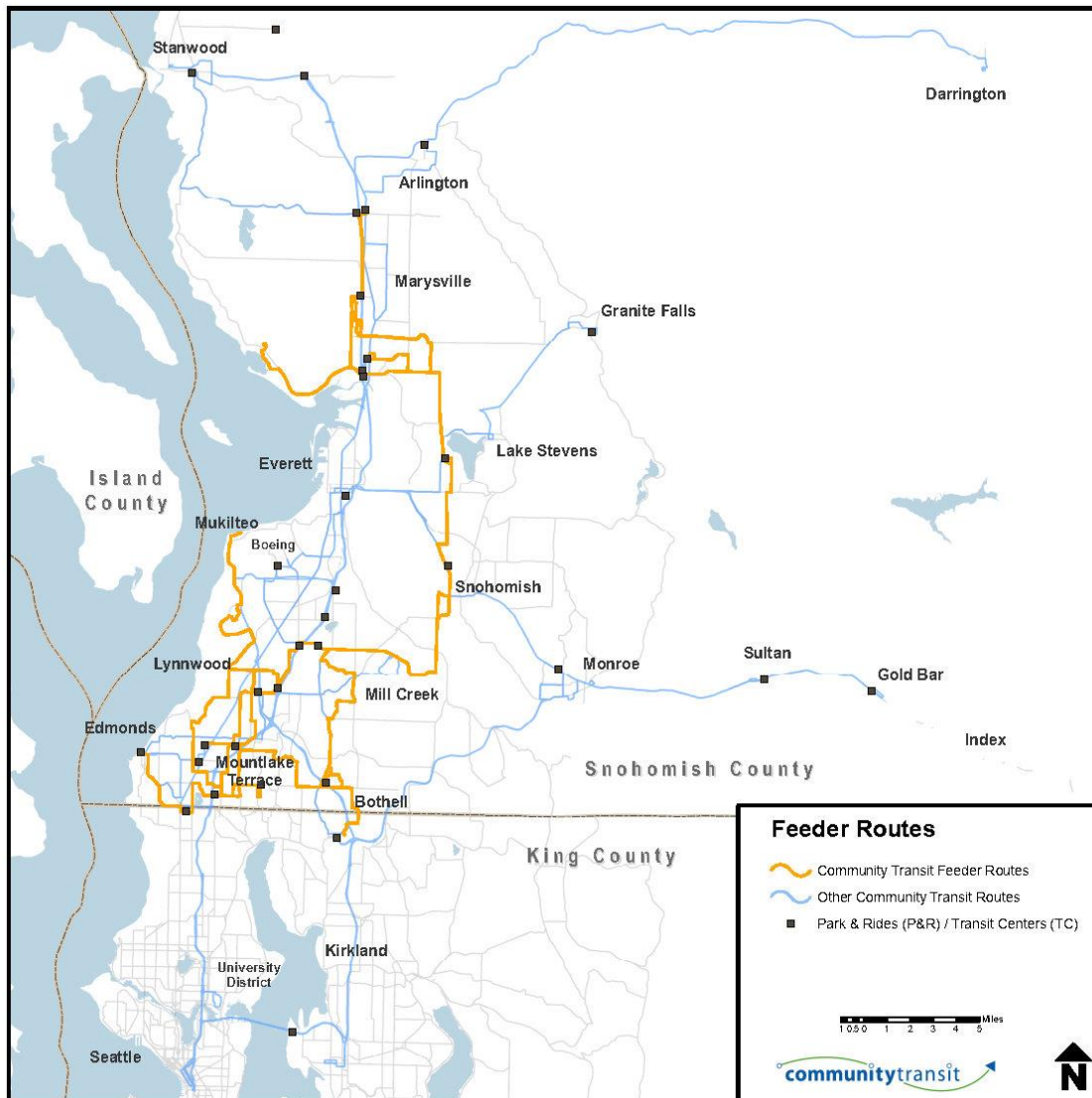


FIGURE 0-3

## 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 (Figure 5-4). Rural routes include the 220, 230, 240, 270, 271 and 280.



FIGURE 0-4

## 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 and inter-county commuter routes to downtown Seattle and the University District.

Commuter routes include the 107, 227, 247 to Boeing-Everett (routes 270/271 and 280 also include select trips to Seaway Transit Center); 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 and 880 to the University District (Figure 5-5).

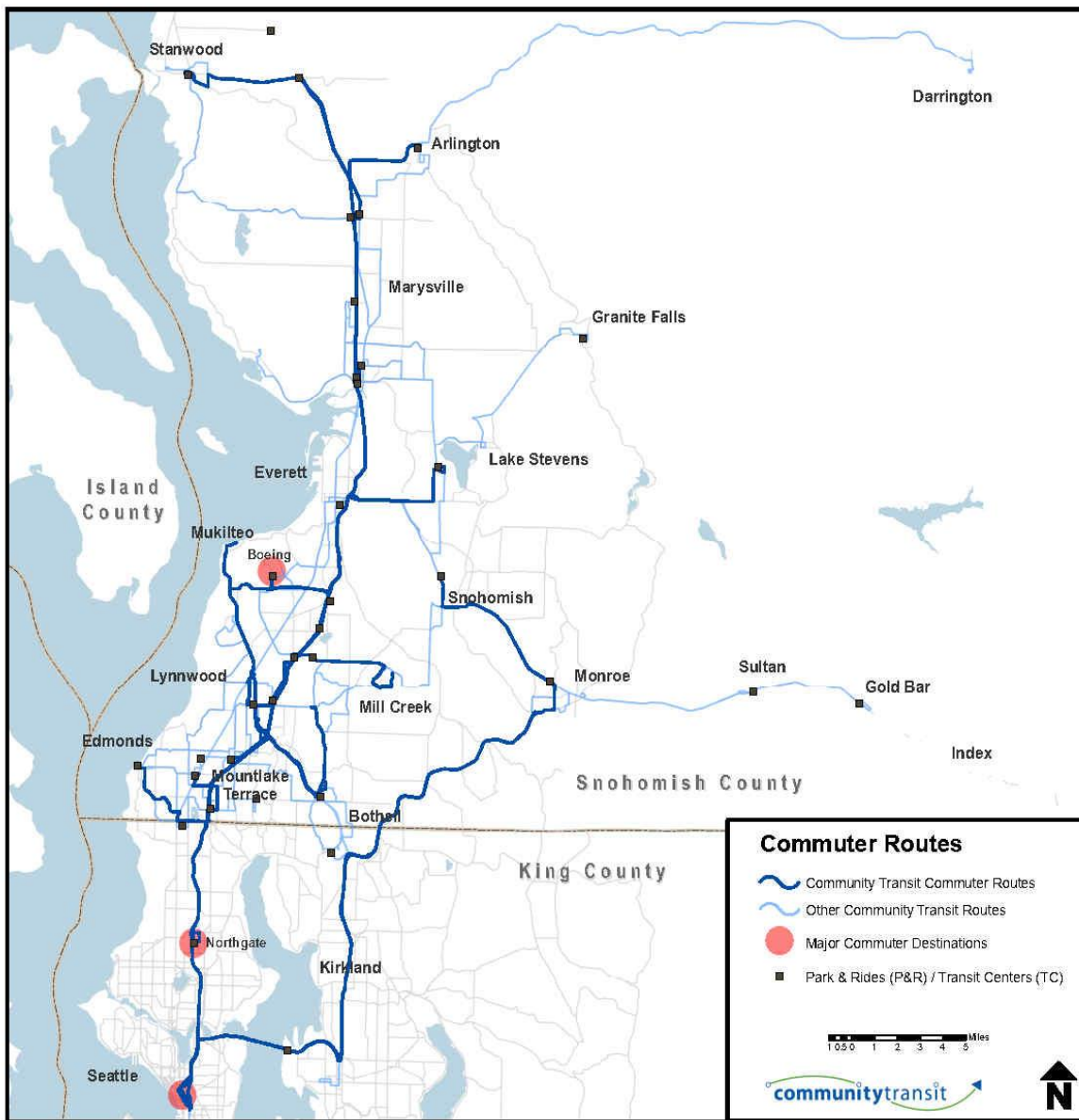


FIGURE 0-5



## Vanpool/Ride-Matching

Vanpools are an efficient way to serve commuters whose schedule or origin/destination are not conducive to regular bus service travel. Vanpools serve commuter groups with an origin or destination in Snohomish County. Community Transit staff provides assistance to vanpool groups with monthly bookkeeping, maintenance, emergencies, and any other vanpool program issues. A staff person is on call 24 hours a day to respond to vanpool emergencies such as accidents or breakdowns.



Community Transit is continuing to offer a new vanpool option to help facilitate first/last mile connections with transit. Customers close the gap from home to work with a shared ride in a vanpool. For those who commute on a bus or train, sharing a van is easy, fast and cost-effective.

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 a person applies for a ride match, a list of others looking to share the ride will be sent to them. In addition, their name is added to the *RideshareOnline* database of more than 25,000 commuters who want to share the ride within the Puget Sound region.

Vanpool rates are based on miles traveled, van size, and schedule (i.e. 5-day work week).

Table 0-2 is a sample of the current monthly rates:

5-Day Work Week			9/80 Flex Schedule		
Miles Traveled	Small Van	Large Van	Miles Traveled	Small Van	Large Van
Up to 20	\$313	\$441	Up to 20	\$283	\$399
25	\$358	\$485	25	\$324	\$438
30	\$400	\$528	30	\$362	\$478
35	\$457	\$574	35	\$413	\$520
40	\$513	\$622	40	\$465	\$563
45	\$570	\$672	45	\$516	\$608
50	\$627	\$726	50	\$567	\$656

TABLE 0-2

## Dial-a-Ride Transit (DART) Paratransit

For customers who cannot use our bus services due to a disability, Community Transit offers comparable origin to destination paratransit service within 3/4 mile of all local bus service routes during the hours of bus service operation (Figure 5-6). Community Transit currently provides DART paratransit service to approximately 6,850 registered customers with disabilities. Paratransit service requirements are directly tied to the local bus service network. As local bus service expands or contracts in geographic coverage and operating hours, DART operations are adjusted accordingly. A single fare of \$2.50 is charged for DART service.

### DART Paratransit Service Area

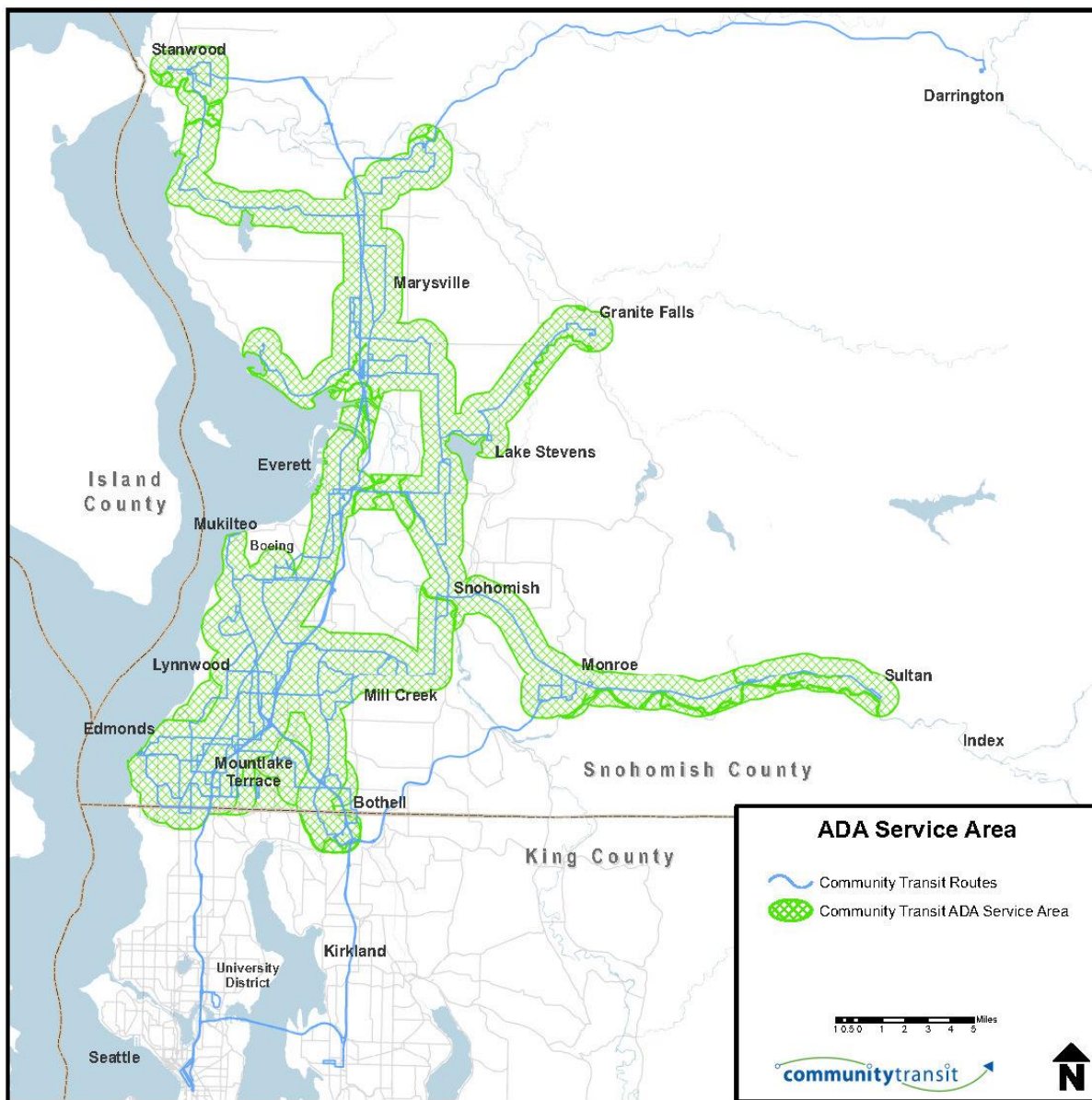


FIGURE 5-6

## Other Programs & Services

### Van GO Program

Van GO originated in 2000, following route and service cuts after the passage of Initiative-695. On February 3, 2000, Community Transit's Board of Directors unanimously approved a new Van GO Program, granting six wheelchair accessible minibuses and six 15-passenger vans to qualifying non-profit organizations throughout Snohomish County, to assist seniors, disabled persons and youth affected by service cuts.

Community Transit has since granted 170 vehicles to non-profit organizations in Snohomish County through the Van GO Program, to provide transportation services to residents. Retired Community Transit vans sold at auction generally net a few thousand dollars each for the agency. By granting some of these surplus vehicles to community groups, they can continue to provide many times that value in transportation services.

### Transportation Demand Management & Education Programs

Community Transit provides services that educate the public about transportation alternatives to driving alone and how to use public transit.

#### **Transportation Demand Management (TDM)**

For over 27 years, Community Transit has provided TDM programs and services in Snohomish County. The agency works with large businesses and residential communities in Snohomish County and the City of Bothell to provide transportation solutions for their employees and residents.

These programs help reduce traffic congestion and fossil fuel consumption while improving our existing and new transportation investments and developing the market for Community Transit bus and vanpool services.

TDM programs leverage funding through a variety of local, state, and federal sources. This funding is critical to develop, maintain, and grow effective programming to encourage ridership throughout the county.

Community Transit TDM programs and services target two primary audiences:

- **Commute Trip Reduction – Employer Program**  
In partnership with Washington State Department of Transportation, eight jurisdictions in Snohomish County and the City of Bothell, Community Transit develops TDM programs for large worksites to meet the requirements of the Washington State Commute Trip Reduction Efficiency Act.
  
- **Congestion Mitigation – Residential Program**  
In partnership with Snohomish County, Community Transit helps residents, students and commuters travel more efficiently and environmentally along and through congested roadways throughout the Southwest Snohomish County Urban Growth Area.

### **Travel Training Program**

The Travel Training program is designed to teach the basic skills necessary to ride Community Transit's bus service. Travel Training is geared toward anyone who needs help navigating the transit system, such as senior citizens, persons with disabilities, customers with limited English proficiency, and new riders. This free program provides practical training on how to use Community Transit's bus service.

Instruction is customized to meet individual needs and lasts anywhere from one hour to several days — however long it takes the rider to feel safe and confident using Community Transit's regular bus service.

Group presentations and training are available for senior centers, residential facilities, adult family homes, schools, and other organizations. These presentations provide a basic orientation to Community Transit's bus system and other public transit options for Snohomish County residents.

## 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 Ash Way Park & Ride, Canyon Park Park & Ride, Everett Station, Lynnwood Transit Center, Mountlake Terrace Transit Center, Seaway Transit Center, the UW Bothell/Cascadia College Campus and downtown Seattle, Sounder Commuter rail at Edmonds Station, Everett Station, Mukilteo Station, and King Street Station in Seattle.

**Everett Transit:** Everett Station, Mariner Park & Ride, Mukilteo ferry terminal, North Broadway (Everett Community College/Washington State University), Seaway Transit Center, and the Swift corridors.

**King County Metro:** Aurora Village Transit Center, Mountlake Terrace Transit Center, Seaway Transit Center, the UW Bothell/Cascadia College campus, downtown Seattle, and the University District

**Washington State Ferries:** Mukilteo and Edmonds ferry terminals

**Tulalip Transit:** Tulalip Tribes Reservation

**Sauk-Suiattle DC-Direct Shuttle Public Transit:** Darrington

**Skagit Transit:** Everett Station

**Island Transit:** Stanwood, Everett Station

**Snow Goose Transit:** Camano Island, Stanwood, Smokey Point

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

# 2021 Activities & Accomplishments

## Ridership

The COVID-19 pandemic resulted in a dramatic decrease in ridership in 2020 from the growth trend the agency was experiencing in prior years. State “Stay Home, Stay Healthy” orders for non-essential workers had an immediate and deep impact on all services, especially commuter bus routes and vanpool. However, many essential workers continued to depend on Community Transit service and the agency quickly adjusted to accommodate social distancing and other safety requirements. The agency did not miss a day of service during the pandemic. By the end of 2020, Community Transit had begun a slow, but consistent ridership recovery that continued through 2021. Despite this steady growth in daily ridership, annual ridership in 2021 was less than in 2020. This overall decrease was due to pre-pandemic ridership levels from January through March of 2020.

In 2021, Community Transit had 4,874,397 boardings on bus, DART paratransit and vanpool service, representing a decrease of approximately 14 percent from 2020. Figure 6-1 illustrates ridership by mode and performance center, with 4,561,491 regular bus service boardings, 227,847 vanpool boardings, and 85,059 DART boardings. Average weekday ridership was 15,514. Ridership on Saturdays averaged 8,562, while Sunday and holiday ridership averaged 6,414 riders.

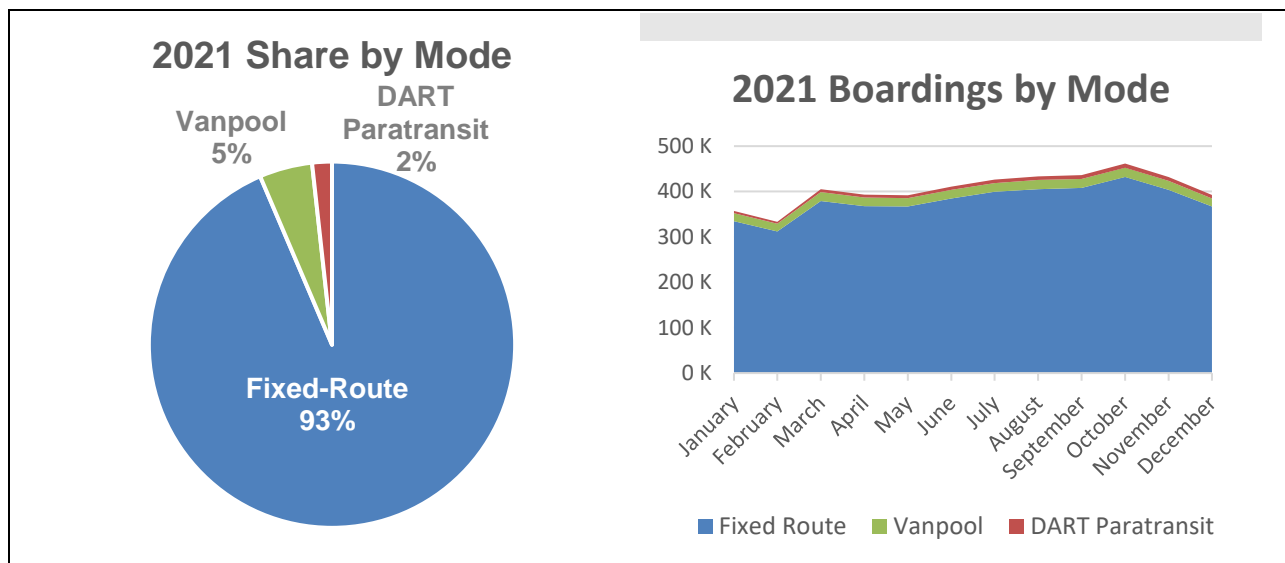


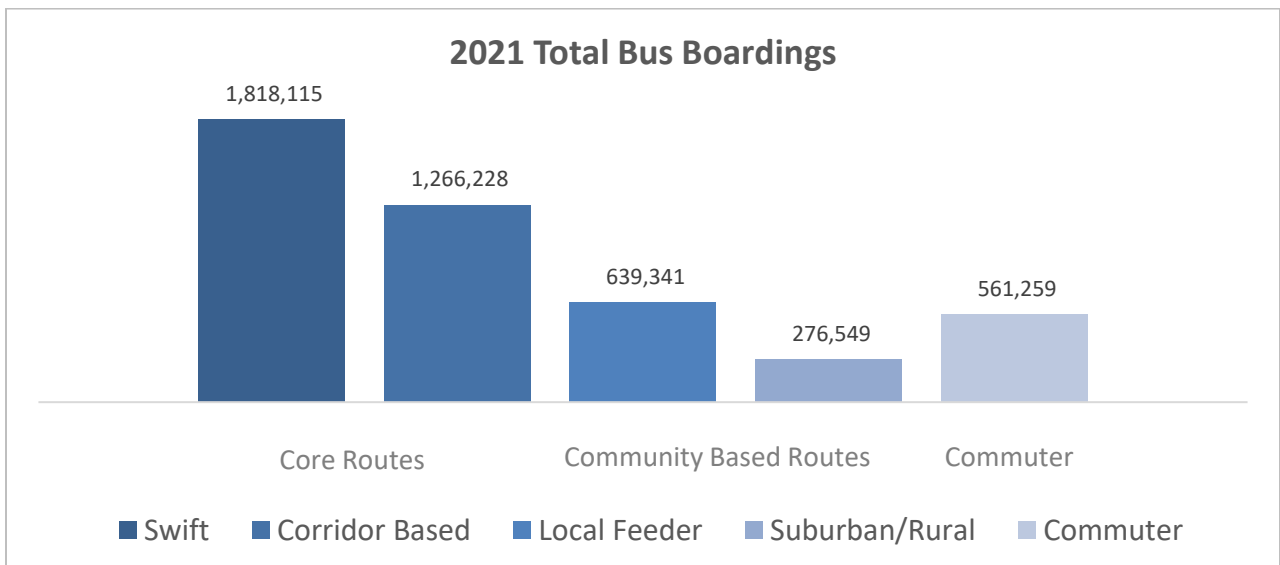
FIGURE 0-1

**2021 Bus Service** (as reported to NTD)

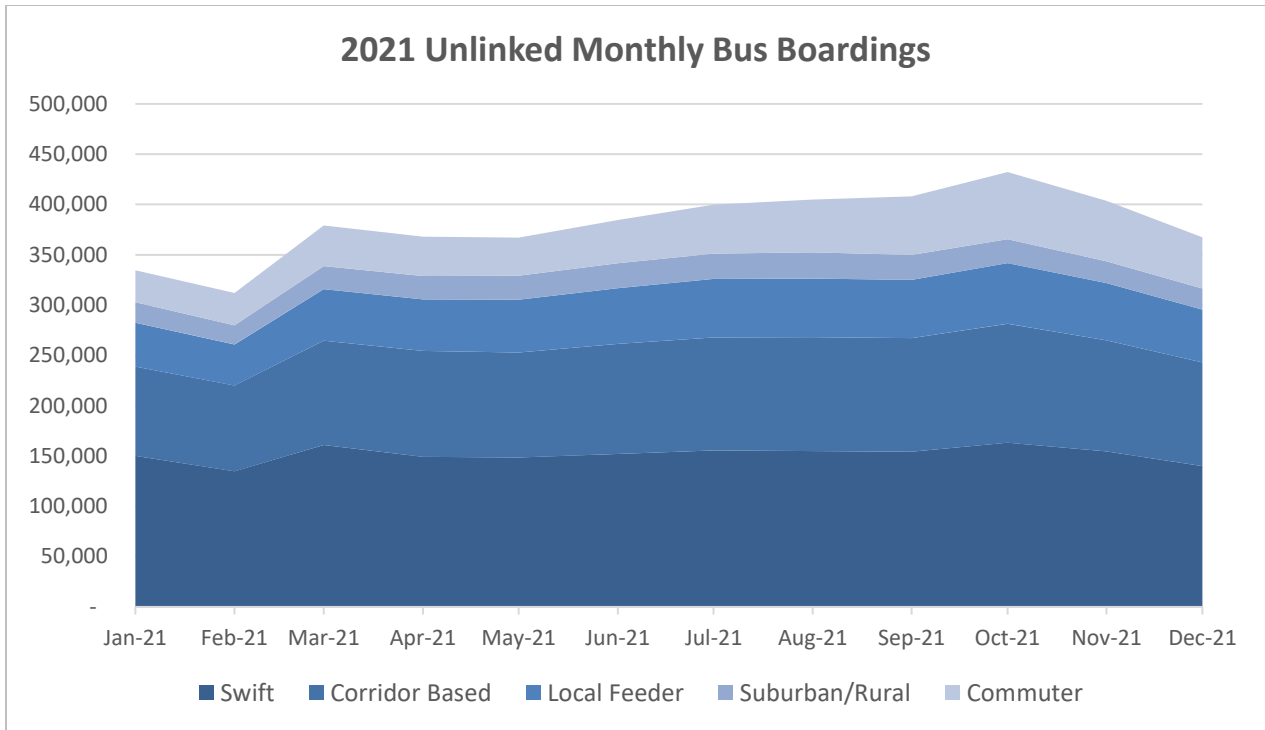
Annual Revenue Hours	Annual Revenue Miles	Unlinked Boardings
511,761*	8,058,437	4,561,491

**TABLE 0-1**

\* Revenue hours reported to NTD (National Transit Database) include in-service time and layover time. These hours are higher than reported in Section 7 for future service plans, which are based on in-service [customer timetable] time only.



**FIGURE 0-2**

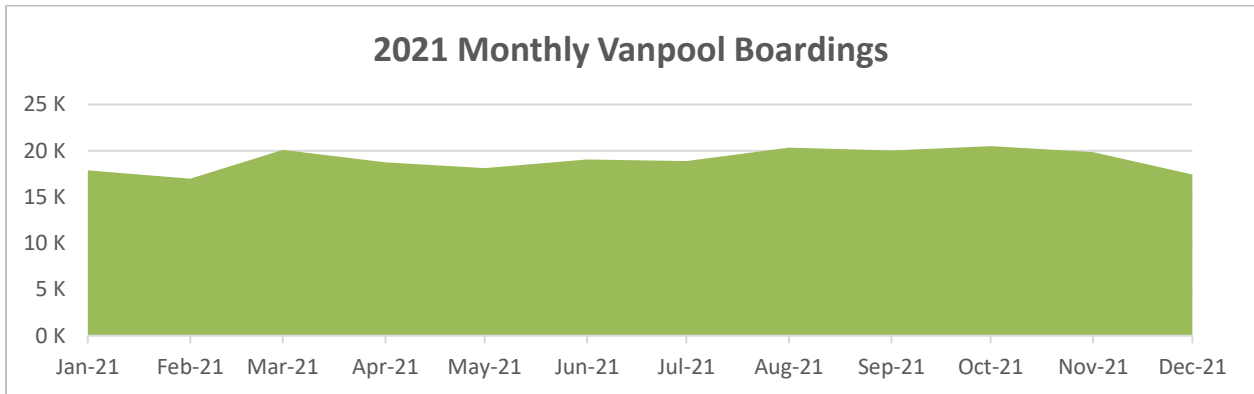


**FIGURE 0-3**

**2021 Vanpool (as reported to NTD)**

Annual Revenue Hours	Annual Revenue Miles	Unlinked Boardings
48,425	1,582,130	227,847

**TABLE 0-2**



**FIGURE 0-4**



### Vanpool Fleet Utilization 2021

Van Type	Total Vehicles* (year-end)	Active Vanpools (year-end)	Average Occupancy (% Seats Filled)
7-Passenger	287	198	48%
12-Passenger	41	11	38%
15-Passenger	34	12	36%
<b>All Vans</b>	<b>362</b>	<b>221</b>	<b>46%</b>

TABLE 0-3

\* Includes spares

### 2021 DART Paratransit (as reported to NTD)

Annual Revenue Hours	Annual Revenue Miles	Unlinked Boardings
50,919	877,538	85,059

TABLE 0-4

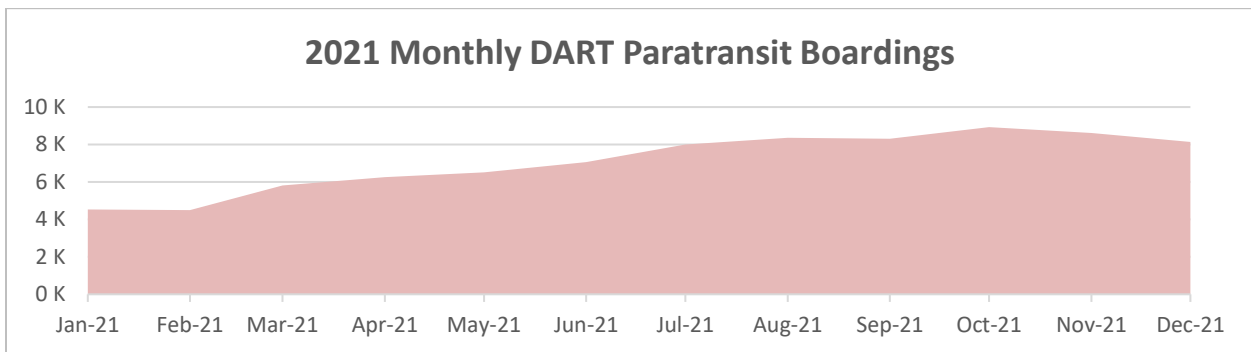


FIGURE 0-5

## Fleet

In 2022, Community Transit owned, operated, and maintained 294 buses, 362 vanpool vans and 52 DART paratransit vehicles. Our bus fleet is comprised of 30-foot, 40-foot and 60-foot buses as well as 62-foot Swift BRT buses, and 42-foot double decker buses dubbed “Double Tall,” the first of their kind in Washington State. The average age of our bus fleet is 6.5 years. Innovations within our bus fleet include passive restraint systems for wheelchair users, on-board bicycle racks on our Swift BRT buses, and diesel-electric hybrid buses. The fleet by vehicle type in December 2021 is shown in Table 0-5.





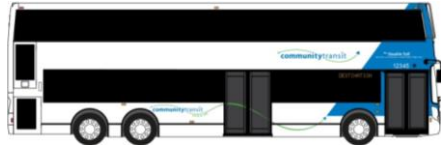

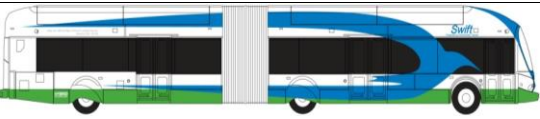


Revenue Vehicle Fleet by Type, December 2021			
Type	Propulsion	Count	
30 Foot Bus	Diesel	13	
40 Foot Bus	Diesel	90	
40 Foot Bus	Hybrid	15	
60 Foot Bus	Diesel	74	
Double Tall Bus	Diesel	69	
Swift Bus	Hybrid	15	
Swift Bus	Diesel	18	
<b>Bus Subtotal</b>		<b>294</b>	
DART	Gasoline & Diesel	52	
Vanpool	Gasoline & Hybrid	362	
<b>Total Fleet All Types</b>		<b>708</b>	

TABLE 0-5

## Bus Service

Community Transit continues to plan service expansion to meet the needs of a growing county. During 2021, the COVID-19 pandemic continued to create staffing challenges and severely limit ridership demand. As with earlier periods of the pandemic the goal was to maintain a usable level of service to all communities in order to accommodate safe travel for essential workers and other customers.

### March 2021 Service Change

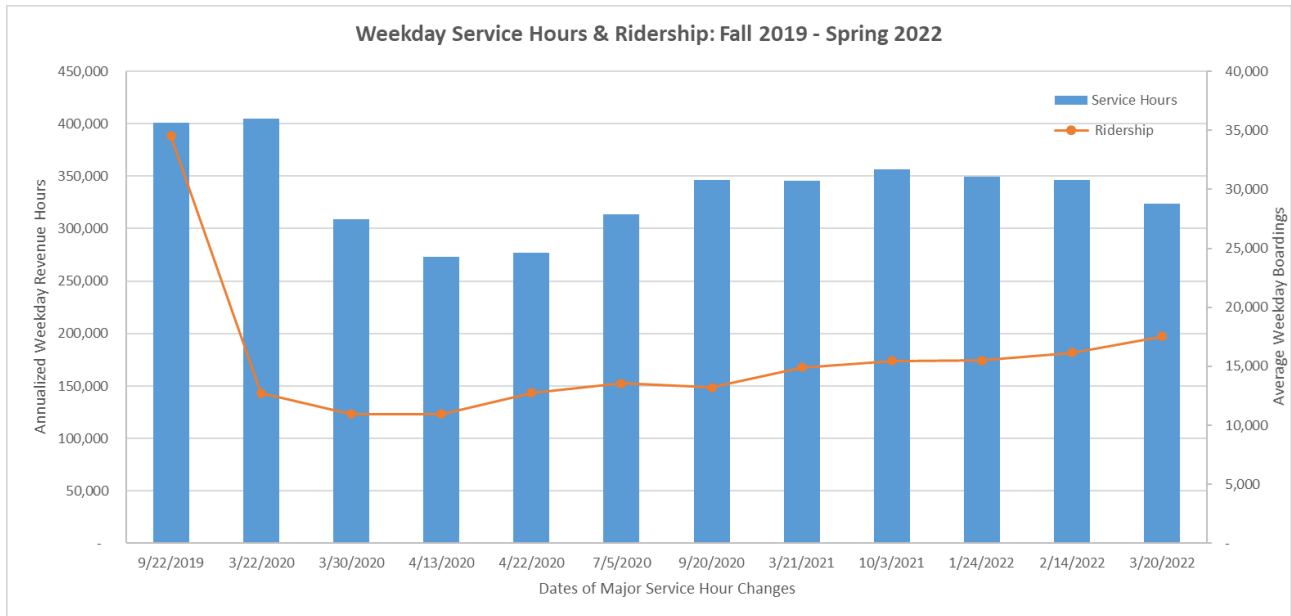
Community Transit restored 24 trips that had previously been eliminated during the initial round of pandemic reductions. Running times for most routes were adjusted in response to continued low traffic conditions throughout the region.

### October 2021 Service Change

This service change marked a major milestone for the region, and for Community Transit in particular, with the opening of 1 Line (Link) light rail at Northgate Station. After years of planning and coordination with regional partners like King County Metro and the Seattle Department of Transportation, Community Transit routes that formerly ended in the University District were connected to the new station along with the three of the ST Express routes that Community Transit operates on behalf of Sound Transit. The shortening of routes allowed Community Transit to reinvest the travel time savings into additional service with nearly 50 new trips being added. The table below summarizes changes to revenue service hours since the start of the pandemic.

### March 2022 Service Change

Service adjustments focused on improving reliability while maintaining adequate capacity for current ridership. Adjustments included reducing some route frequencies in the peak and eliminating some of the peak local and commuter service added during the previous period. As with prior service adjustments, extensive effort was placed on equitably determining the changes and attempting to balance service supply with service demand. The graphic below shows the average weekly ridership at key milestone dates since 2019. The milestone dates in January and February of 2022 reflect interim service adjustments that were made to stabilize service.



**FIGURE 0-6 - WEEKDAY SERVICE HOURS & RIDERSHIP**

## Vanpool Program

Community Transit’s vanpool program added 29 active vanpool groups in 2021. The vanpool program continued offering a first/last mile option which allows groups to travel to or from transit centers. There are currently three vanpool groups using the first/last mile option.

The vanpool program includes a self-exchange maintenance program. Customers can conveniently drop off and pick up their van for preventative maintenance anytime between 4 a.m. and 8 p.m., Monday through Friday.

In response to the COVID-19 pandemic, the vanpool program temporarily offered lower fares for customer groups that were not commuting due to teleworking in order to ensure vans remained available when customers were ready to return. The program also temporarily reduced ridership requirements from five people to two people per van to allow for physical distancing, and also provided safety kits to all customer groups.

With an inventory of vans available for those in the community still commuting, the agency launched a new marketing campaign to promote Vanpool service to essential workers. Work on this campaign included optimization of Vanpool website content, such as simplifying pages for readability, adding an interest form to the site for lead generation, and adding health and safety messaging specific to Vanpool.

## Capital Projects

### Preservation Projects

During 2021, Community Transit made progress on or completed the following preservation projects to maintain the agency's operational and transit facilities in a state of good repair:

- **LED Lighting Conversion**
  - Project planning for replacement of High Pressure Sodium (HPS) lights and Park & Rides and Transit Centers to LED

### Facilities Master Plan

The Facilities Master Plan outlines a six-phase approach to ensure Community Transit has the capacity for expansion to meet growth, maintains system reliability and increases operational flexibility (see section 7 for details on all phases). Work on the plan started in 2020:

**Cascade Administration Building (Facilities Master Plan Phase 1):** convert existing Casino Rd, unoccupied space, into new Community Transit main administrative office building; relocating administrative staff to allow for capacity expansion and renovation of Merrill Creek Operating Base.

- Project Complete – in close out

**Facilities Master Plan Phase 2:** convert existing Merrill Creek Administration Building into Transportation Operations Building, with expanded capacity, modern equipment and technologies.

- Design complete
- Construction to begin Q2 2022 with completion anticipated Q4 2023 / Q1 2024

**Facilities Master Plan Phase 3A:** expand the west end of the Merrill Creek Operations Base, increasing capacity to include all vehicle types, and modernizing equipment.

- Construction began 2021 with completion anticipated 2024/2025

**Facilities Master Plan Phase 4:** renovation of Kasch Park base; project currently deferred.

**Facilities Master Plan Phase 5:** construction of a Vehicle Training & Storage Facility just Northwest of the Cascade Administration Building

- Design complete
- Construction to begin Q3 2022 with completion anticipated Q2 2023

**Facilities Master Plan Phase 6:** renovation of the Ride Store at Lynnwood Transit Center

- Design began 2022
- Construction anticipated to start 2023 with completion in 2024

## Other Capital Facilities

There were no other capital facilities projects in 2021.

## Innovative Services

This community-based transportation mobility solutions program launched in fall 2019 with a pilot project in Lynnwood. Community Transit is actively working with the City to develop innovative and cost-effective mobility solutions. The goal is to provide new travel options that integrate with emerging technologies and existing bus service. The goal for this first pilot project is to test a new mobility option in late 2022 that will complement existing transportation services to help people get around the city.

## Marketing, Transportation Demand Management (TDM) & Community Engagement

### Health & Safety During the Pandemic

In 2021, communication and marketing efforts remained focused on messaging related to COVID-19 and safety measures for use on buses, vans, bus stops, transit centers, operating bases and administrative offices.

Starting in March 2021, Community Transit extended COVID-related safety messages to a wider community audience through a marketing media campaign. The focus of the campaign was raising awareness of:

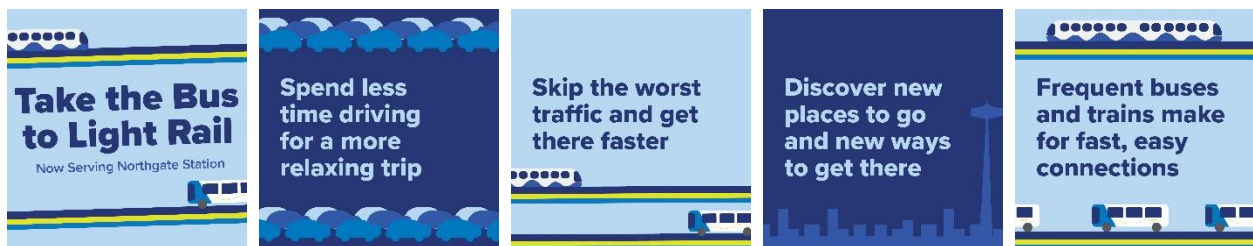
- Safety measures enacted by Community Transit to help ensure the health and safety of riders and employees
- Safety mandates for riders and what steps they could take to help protect themselves and others while riding



## New Connections to Light Rail at Northgate Station

In October 2021, Sound Transit opened three new light rail stations at Northgate, Roosevelt, and the U District — bringing light rail service closer to Snohomish County than ever before. With the launch of these new stations, Community Transit was able to connect directly to light rail at Northgate Station, bringing new possibilities for regional travel and destinations with the bus to light rail connection.

To promote this new connection, Community Transit launched a marketing campaign in August 2021 to raise awareness within the community of the new options for transit travel to Northgate, University of Washington, downtown Seattle, and beyond.



## Commute Trip Reduction (CTR) – Employer Program

During 2021, Community Transit worked with over 60 Snohomish County and Bothell employers to deliver transportation programs at worksites affected by Washington State’s Commute Trip Reduction law to reduce carbon emissions and traffic congestion.

The Commute Trip Reduction program affects worksites with 100 or more full-time employees who begin their shift between 6 and 9 a.m. on weekdays in Washington’s most populous counties.

Community Transit’s program provides training, information, and incentive programs that encourage Snohomish County workers to commute without driving alone.

Commute Trip Reduction programming is provided in partnership with the Washington State Department of Transportation, Snohomish County, and many Snohomish County municipalities.

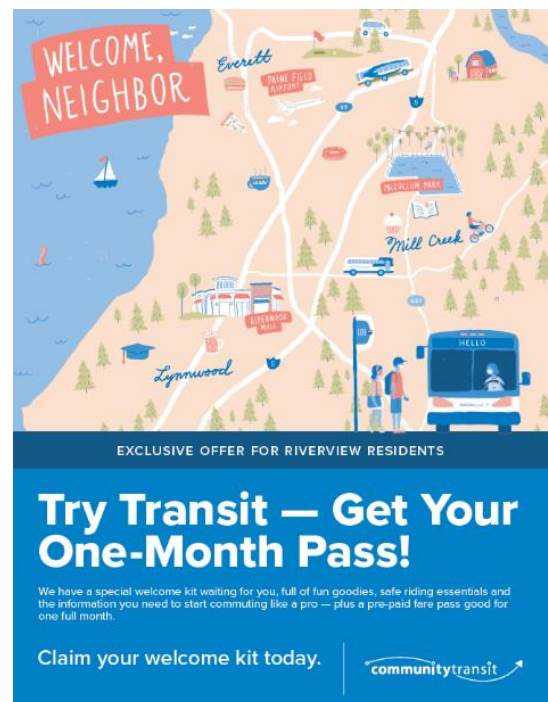
## Congestion Mitigation – Residential Program

In partnership with Snohomish County, Community Transit’s residential program engages residential complexes and communities in high congestion areas of south Snohomish County. The program encourages and incentivizes use of modes like transit and vanpool to reduce single occupancy travel.

In 2021, program partnerships more than doubled, reaching 31 multifamily communities. Multifamily community partners distribute information that helps new and current residents reduce drive alone trips and access transit options.

Community Transit also partnered with Mukilteo School District’s Mariner High School to distribute ORCA cards to students with unlimited regional transit passes for greater access to school, programs, recreation, and community amenities.

Altogether, Community Transit’s residential program distributed 1,265 ORCA cards and transit passes to participants during 2021. 19,673 transit boardings were generated, resulting in an estimated 27,933





pounds of carbon emissions saved based on national averages from the US Department of Transportation.

## Travel Trainer Program

Travel trainers provided 375 hours of training helping about 84 people learn how to ride the bus during 2021, lower than in previous years, as impacted by the pandemic. Training included a combination of presentations and working with individuals on a one-on-one basis. In 2021, the agency provided Travel Training group presentations to over 22 schools, senior programs, and other facilities. The program is provided through a contract with Washington Vocational Services (WVS).

## Supporting Agency Activities and Investments

### Recruitment and Retention

During 2021, Community Transit restored some service from earlier cuts in 2020 and had an approved budget for 824 full-time positions, not including contractors.

Continuing to be an employer of choice is a top priority, and recruitment for Coach Operators, Journey Mechanics and other staff to support agency and service growth remains an area of focus.



Recruitment has changed significantly during the pandemic, and is likely to continue changing. New recruiting strategies include:

- 1) the increased use of social media to connect with potential candidates.
- 2) the use of technology to improve efficiencies in screening and interviewing candidates and in connecting virtually to generate interest and engagement.
- 3) Increased interaction with candidates to help them prepare for their new career.
- 4) maintaining a competitive advantage with continual review of total compensation, benefits, schedule flexibility and wellness program options. As well as continually monitoring trends and strategy.

In 2021, the agency hired twenty-one drivers, two journey level workers (Facilities Technician II's) and twenty-six various support roles. Vacant positions were reviewed and filled unless there was a viable interim solution, in which case they were maintained but unfilled where possible.

Creative solutions were incorporated into recruitment efforts to maintain social distancing while allowing candidates the opportunity to interview, interact and preview roles. Onboarding activities were also held with equity and safety measures in place. Significant collaboration within the various teams to ensure transparency and communication resulted in systems and processes that were welcoming and within agency protocols.

Competing for talent in the current employment climate has also presented the agency with an opportunity to increase marketing efforts, streamline the application process, offer virtual information sessions and job fairs, and further incentivize current employees to refer candidates.

## Technology Improvements

To improve operations and enhance the customer experience, the following projects were initiated, in-progress or completed during 2021:

- Next Generation ORCA: substantial completion of final design for the region's Next Generation ORCA system with vendor INIT. Completed multiple testing phases and began critical Field Integration Testing (FIT) phase in preparation for a Spring 2022 launch.
- Voice over Internet Protocol (VoIP): this project has been fully completed, including the decommissioning of the legacy radio system and its supporting radio sites.
- Customer comment system (branded internally as Connections): implemented an Advanced Reporting Module which allowed for integration into the Data Mart. Integrated Paratransit customer service team into Connections. Completed integration of Connections and phone system, which automates case creation when customers phone in.
- Digital Strategies: completed design of Phase 1, rebuild of the corporate website (see Section 7, Technology Projects for a detailed roadmap of the project).
- Swift Digital Signage: wayside signs were piloted to determine feasibility of installation, and found that market options are a good fit for Swift implementation and possibly e-Ink implementation at select rural stops. Onboard signage was researched via feasibility study and was approved for implementation in 2023, bringing significantly improved opportunities to provide information to customers riding Swift.

## Planning Coordination

The following provides an overview of Community Transit's representation on local, regional and statewide organizations and committees to better integrate and align transportation plans:

- Snohomish County Tomorrow (SCT), an inter-jurisdictional forum of Snohomish County, Snohomish County cities and the Tulalip Tribes. The primary function is to oversee

countywide planning and coordination and development of infrastructure and the transportation system.

Community Transit staff members participate in the monthly Infrastructure Coordination Committee (ICC) and Planning Advisory Committees (PAC) meetings. Community Transit Board members also sit on several of the SCT Boards.

- SNOTRAC, a coalition that advocates for safe, equitable and accessible transportation services and solutions to better connect people and communities in and beyond Snohomish County. Community Transit is a sponsoring agency and is represented on the SNOTRAC Executive Board and Partners Group.
- Everett Station District Alliance (ESDA), a non-profit organization of businesses, property owners, residents and other stakeholders to foster a vibrant community around Everett Station. Everett Station is a major transit hub for Snohomish County and includes connections to Community Transit's Swift and local bus networks. Community Transit is a sponsoring agency and is represented on the ESDA Board of Directors.
- Puget Sound Regional Council (PSRC) is the Metropolitan Planning Organization (MPO) for the Puget Sound region that oversees the regional growth strategy and transportation plan, as well federal transportation funding for King, Kitsap, Pierce and Snohomish Counties.

Community Transit staff serve on the following committees:

- |                                      |                                  |
|--------------------------------------|----------------------------------|
| ▪ Bicycle Pedestrian Advisory (BPAC) | ▪ Special Needs Transportation   |
| ▪ Regional FTA Caucus                | ▪ TDM Advisory                   |
| ▪ Regional Project Evaluation (RPEC) | ▪ Transportation Operators (TOC) |
| ▪ Regional Staff (RSC)               | ▪ Regional Traffic Operations    |

Community Transit is also represented on the Transportation Policy Board by an appointed Board member.

- Community Transit's Transit Integration Division is part of the Stakeholder Advisory Group that meets regularly with WSDOT and various jurisdictions to coordinate efforts that focus on state capital projects in Snohomish County.
- WSDOT's Transportation Demand Management Executive Board.
- Coordination with Sound Transit for ST2 and ST3 planning and construction of Link light rail and Stride Bus Rapid Transit projects. This includes: bi-weekly construction meetings for Lynnwood Transit Link Extension, BRT Interagency group meetings for I-405 BRT and

SR-522 BRT, ST3 Integration meetings on access projects and coordination with Snohomish County.

- ORCA Regional Electronic Fare Collection System is shared by six transit agencies and the Washington State Ferries. This requires regular coordination. Community Transit has representation on the following work groups: Joint Board (i.e. agency CEOs and general managers), steering committee, site managers, fares and finance staff, business accounts, operations, marketing, and public information officers.
- Other national, state, and local forums that Community Transit participates in are: American Public Transportation Association, Washington State Transit Association, Washington State Transit Insurance Pool, Economic Alliance Snohomish County, and Conference of Minority Transportation Officials Washington State.
- Everett Transit continues to be a financial partner in the Swift Blue Line bus rapid transit service that provides frequent and seamless trips for customers traveling to, from, and through Everett. Other existing agreements include a consolidated paratransit application process, a combined ORCA customer service line for integrated customer service, and continued coordination at Everett Station. In 2019, the City of Everett initiated a feasibility study, ReThink Transit, to evaluate options for future delivery of public transportation within the city. Community Transit was invited by the city to participate in and support the study, including the development of a “Growth Through Consolidation” option whereby Everett could join Community Transit’s PTBA and merge agencies. As illustrated by the study, an integrated county-wide transit system would provide a higher level of service to Everett residents and others traveling to, through and from Everett. In 2021, Everett initiated a request to Community Transit to work together to define a joint “Growth Through Consolidation” study framework that will provide more detail on the integration plan and will help the City Council and Everett voters make decisions on the future of transit in the city. This next phase of work is currently underway in 2022.

# 2022-2027 Services, Programs, Facilities & Equipment

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Before the COVID-19 pandemic, Community Transit's plans called for significant expansion of services, as well as research and development of new services and mobility options to meet the diverse travel needs of its growing communities. In response to the pandemic and related economic impacts, Community Transit developed financial forecasts that reflected a potential substantial reduction in revenue, and as a result, implemented a series of cost-saving strategies. However, this year's projected revenue allows for service expansion plans to resume again and continue over the next six years.

## **Focus on 2024**

A significant milestone in the agency's growth over the next six years is aligning and connecting bus service with Lynnwood Link light rail in 2024. This major effort includes the development of a 2024 fixed-route network plan that provides improved connections between buses and light rail, expands the frequent service network, adjusts service to changing markets and ensures equitable access to service. Strategies include restructuring the existing commuter service, evaluating underperforming routes to reinvest resources in an equitable and efficient way, and recommending options for service innovations that complement the improved fixed-route service.

The 2024 plan will be based on an integrated planning framework, taking into consideration Community Transit's adopted Long Range Transit Plan, its Swift network vision, and the 2015 Proposition 1 vision. Community Transit is collaborating with regional partners and following a data-driven approach based on research, customer surveys, performance reports, and demographic data in alignment with industry best practices.

The draft Network Plan was available for public comment from April 25 – May 31, 2022, and additional coordination efforts were undertaken with local jurisdictions, King County Metro, and Sound Transit to ensure effective regional integration of service. The final service plan will be considered by the Board of Directors for adoption in December 2022. Service changes in 2023 and 2024 will focus on implementing the 2024 Network Plan.

The agency will continue to evaluate services, programs and projects described in this plan, adapting scope and implementation schedules according to available resources.

## **Research and Public Engagement**

A major focus over the next three years is research and public engagement to inform priorities for service innovation, the development of new fixed route services, and the expansion and redesign of existing services. This research program is an important component of achieving the priorities and strategies described in Section 2 (Priorities & Strategies for 2022-2027).

Community Transit has contracted with a consulting firm to help the agency identify, prioritize, and implement research and engagement initiatives. These efforts are likely to include a wide range of customer and public engagement strategies including random selection surveys, in-person intercept surveys, customer observation, phone surveys, focus groups, and statistical analysis of big data.

Additionally, Community Transit is developing more robust policies and practices around equitable public engagement in the agency's various outreach and public participation projects. This work will help create a framework for significant public involvement, by relevant identified audiences, in the public participation process for major agency outreach efforts that will tie agency decisions to the transportation needs of its communities. Consistent with the agency's Mission, Vision and Core Values, there will be an increased focus on ensuring that public engagement seeks to include representative demographics appropriate to each project.

## **Bus and Swift BRT Service Hours and Network Development**

Community Transit is right-sizing its fixed route bus fleet in response to the COVID-19 pandemic and more refined projections of the draft 2024 Network Plan. The agency will add 40 new Swift BRT buses for the Swift Orange Line, Swift Blue Line Expansion, Swift Gold Line, and Swift Green Line Extension. The updated financial forecast includes this network restructure and pivots toward a new direction for future service expansion. The table below summarizes total service hours and bus fleet needs through 2027.

## Fixed-Route Service Growth Plan

Year	Annual Bus Service Hours Added	Total Hours Scheduled <sup>1</sup>	Total Bus Fleet
2021(Baseline)		417,895	294
2022	(30,151)	387,744	294
2023	21,000	408,744	277
<b>2024</b>	<b>16,196</b>	<b>424,940</b>	<b>257</b>
2025	26,696	451,636	257
2026	37,500	489,136	285
2027	40,466	529,602	312

TABLE 0-1

<sup>1</sup> Source of data for 2021 Total Hours is actual in-service hours, as included in annual budget documents and planning forecasts. These numbers differ from the presentation of revenue hours in Table 6-1, which includes layover hours as required for federal reporting to NTD.

<sup>2</sup> 2022 Forecast includes temporary service cuts that were made in January and March 2022.

### March 2022 (implemented)

Service adjustments focused on improving reliability while maintaining adequate capacity for current ridership. Adjustments included reducing some route frequencies in the peak and eliminating some of the peak local and commuter service added during the previous period. As with prior service reductions, extensive effort was placed on equitably determining the changes and attempting to balance service supply with service demand.

### 2023 - 2027 Service Expansion Priorities

A significant effort is underway to prepare for a larger-scale restructure of the system in 2024. From our March 2022 service level, Community Transit will increase service by approximately 23% with the Lynnwood Link launch in 2024 and by 36% with the launch of the Swift Gold line in the last quarter of 2027. These service increases will include expanding and redesigning existing routes, offering existing and new customers an improved system, with significant increases in service options.

Priorities for service growth include:

- Redesigning the commuter bus network to become an express network serving Lynnwood City Center Station, Mountlake Terrace Station, South Everett Freeway Station, and downtown Bellevue when Lynnwood Link light rail opens in 2024.

- Implementing Swift Orange Line and Swift Blue Line Expansion: see details below.
- Restructuring local routes within the SR-527 corridor to better connect the Swift Green Line with changing travel patterns.
- Restructuring local routes along 164<sup>th</sup> St SW, 36<sup>th</sup> Ave W and 196<sup>th</sup> St SW in Lynnwood to better complement the Swift Orange Line and provide more connections with surrounding neighborhoods.
- Implementing the Swift Gold Line between downtown Everett and the Smokey Point/Cascade Industrial Center area.
- Restructuring routes in north Snohomish County to maximize the utility of the Swift Gold Line and provide better connectivity in Marysville, Arlington, and Stanwood.

### **Swift Network Buildout**

During this six-year period, three Swift network expansions are planned: the Swift Orange Line, the Swift Blue Line Expansion, and the Swift Gold Line. The first two of these system expansions will connect with Sound Transit's Link light rail in 2024. The Swift Gold Line will connect Everett and Smokey Point, serving customers in Marysville and Arlington and extending the Swift network into northern Snohomish County. A tentative timeline is presented in Figure 7-1.



# Swift Network Buildout

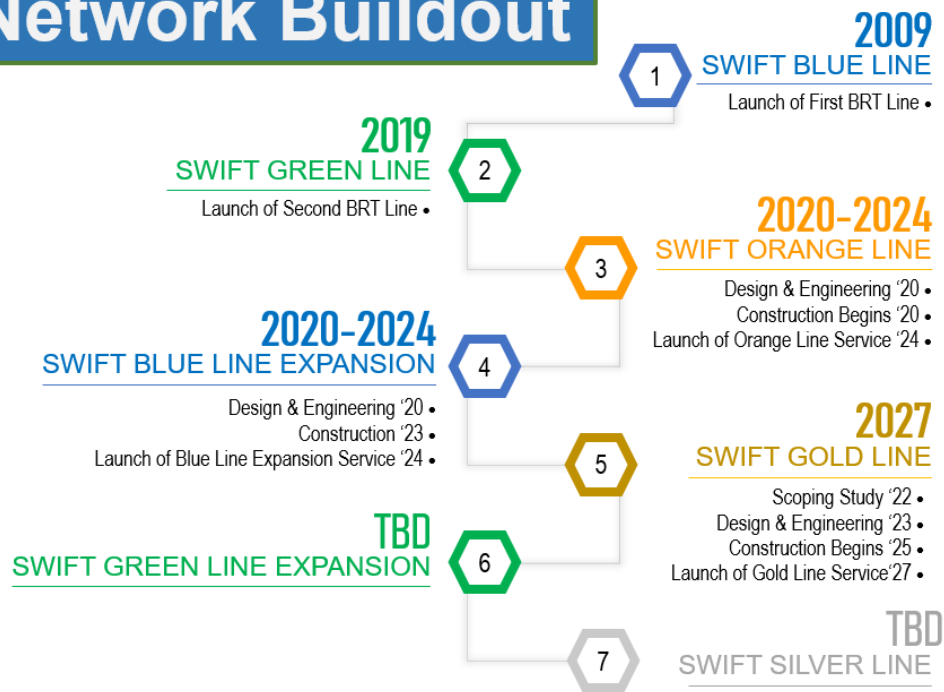


FIGURE 7-1

## Swift Orange Line

The Swift Orange Line will run along the 196<sup>th</sup> Street/164<sup>th</sup> Street corridors. The line is 11.5 miles long, with 13 station pairs and 2 terminals (Figure 7-2). The terminals will be located adjacent to Edmonds College in Lynnwood and McCollum Park near Mill Creek. The project also includes priority treatments for speed and reliability. A total of 42,500 annual service hours are planned for this service.

The total project budget is \$85.5 million, which includes project development, design, environmental review, construction, and the purchase of fifteen 60-foot articulated buses. Funding for this project includes federal, state and local funding:

- \$37.1 million Federal CIG Small Starts Grant for construction

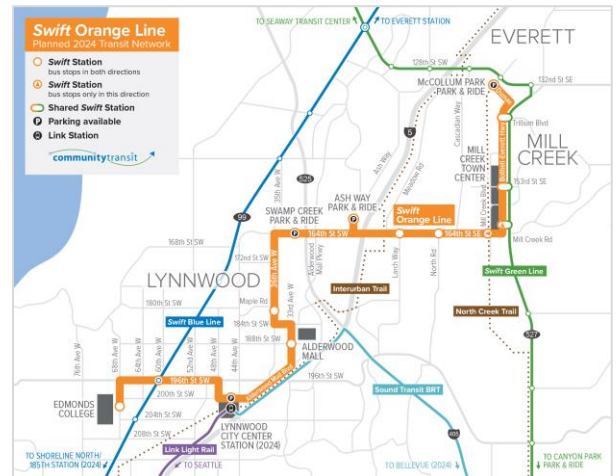


FIGURE 0-2

- \$21.1 million FTA and competitive grants towards project development, construction of stations, and bus purchases
- \$6.5 million Federal American Rescue Plan funding for bus purchases
- \$5.0 million Connecting Washington funding towards the Swift BRT network expansion
- \$15.8 million local funding

### Swift Blue Line Expansion

The Swift Blue Line Expansion will extend Community Transit’s first BRT line to connect with Link light rail at 185<sup>th</sup> Street in Shoreline by 2024 (Figure 7-3). Community Transit is constructing a Swift platform at Sound Transit’s Shoreline North/185th Station to facilitate this connection.

Phase 1 includes the scoping study, project development, environmental review, construction of stations, the purchase of four 60-foot articulated buses, and implementation of speed and reliability improvements primarily south of Airport Road. The project will be paid for with a combination of local and grant funding:

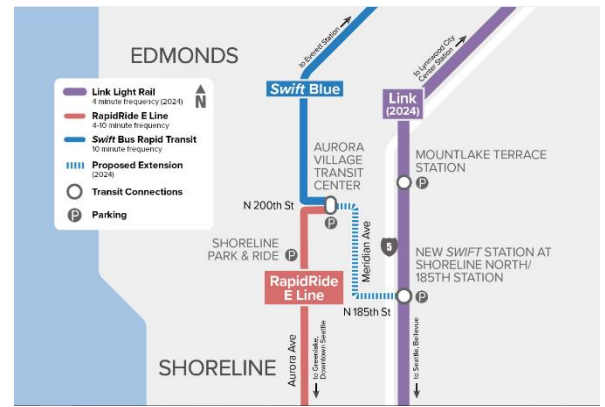


FIGURE 7-3

- \$3.2 million FHWA-CMAQ grant
- \$3.7 million WSDOT Regional Mobility grant
- \$3.8 million local funding

Phase 2, to be completed after 2024, will include additional speed and reliability improvements in the Swift Blue Line corridor.

## Swift Gold Line

The Swift Gold Line will be the fourth line in Community Transit’s BRT network. The Swift Gold Line is expected to begin in the Smokey Point area in Arlington and end at Everett Station. Once completed, the Gold Line will serve and benefit the areas of the north Snohomish County region including the communities of Everett, Marysville, Arlington, Tulalip Tribes, and the Cascade Industrial Center.

Figure 7-4 illustrates the planned BRT network with the conceptual fourth Swift Gold Line shown at the top.

The scoping study underway will define project scope, schedule, and cost. The study is expected to be complete by Spring 2023 with additional detail on the funding strategy to follow.



FIGURE 0-4

## Swift Green Line Extension

The Swift Green Line Extension project will extend the Swift Green Line (launched in 2019) along Bothell Way to downtown Bothell and the UW Bothell campus. Terminal facilities and routing in the vicinity of UW Bothell are still in a preliminary planning stage in coordination with King County Metro, Sound Transit, and the University of Washington. Revenue service is targeted for 2027/2028 which would align with the City of Bothell’s plan to widen Bothell Way. As of February 2022, the Move Ahead Washington LEAP transportation package has proposed \$10 million in funding for this project.

## DART Paratransit

Community Transit’s DART paratransit service is operated under contract by Transdev Services, Inc. After a reduced service demand in 2021, the agency’s 2022 budget provided for growing ridership on DART. Community Transit’s DART service hours are illustrated below (Table 7-2).

<b>DART Service Hours</b>							
	<b>Actual</b>	<b>Projected</b>					
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Service Hours</b>	<b>68,377</b>	81,000	81,000	81,000	81,000	81,000	81,000

TABLE 7-2

## Vanpool Program

There were 362 vans (including spares) in the fleet and 221 active vanpool groups at the end of 2021. The COVID-19 pandemic has impacted vanpool customer demand, reducing the number of active vanpool groups and requiring adjustments to fleet planning. The program is also researching options to begin transitioning the fleet to alternative fuel vehicles in the coming years, with the first 5 electric-hybrid vehicles in operation in 2021.

Vanpool maintenance reserve will be 64 vehicles as spare/loaner vans, to ensure fleet availability when the demand from the commuter market returns. The 2022-2027 forecast assumes that all available vans (excluding spares) are assigned to active vanpool groups. Figure 7-5 illustrates total fleet and active vanpool groups through 2027.

A vanpool fare study was conducted in 2021 with two primary goals: simplify the existing fare structure and attract and retain riders. The results of the study could result in a recommendation to change the current fare structure for vanpool in 2023.

The Van Go program is also continuing during this planning period, as vehicles are available. The program awarded 12 vehicles in 2021 and is seeking to award a higher quantity in 2022, based on Board approval. Non-profit 501(c)(3) organizations will have an opportunity to apply in early fall.

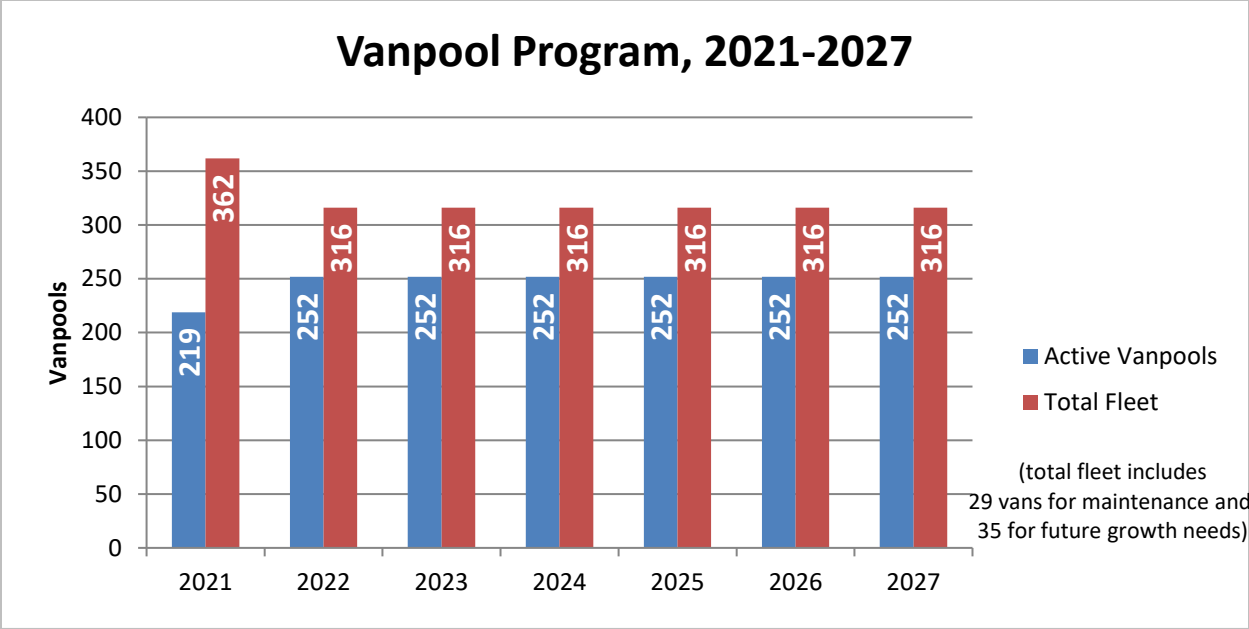


FIGURE 0-5

### Innovative Services

Demand for non-traditional transit service is increasing. In areas that are not well-served by fixed-route service, where geographical coverage service gaps exist, or where demand for different options is high, we seek to complement traditional transit options by working within our communities to develop alternative services to meet travel needs.



Innovative service options can include microtransit shuttles, ridesharing partnerships, real-time rideshare, community vans, or other innovative ways to provide mobility responsive options to fit individual community needs. These services may also be less costly and provide a higher value to some community members than traditional fixed-route bus service.

Community Transit is actively working with the City of Lynnwood on our first pilot project to develop innovative services. The goal for this pilot is to test a new mobility option that will complement existing transportation services to help people get around the city.

The process for implementing an alternative service in a community includes several steps: selecting the community; evaluating transportation needs and barriers; developing service options in partnership with the community; developing and testing of a suite of service options

uniquely tailored to the area, service and demand; and finally, continuing to improve services and offering customer support (Figure 7-6).

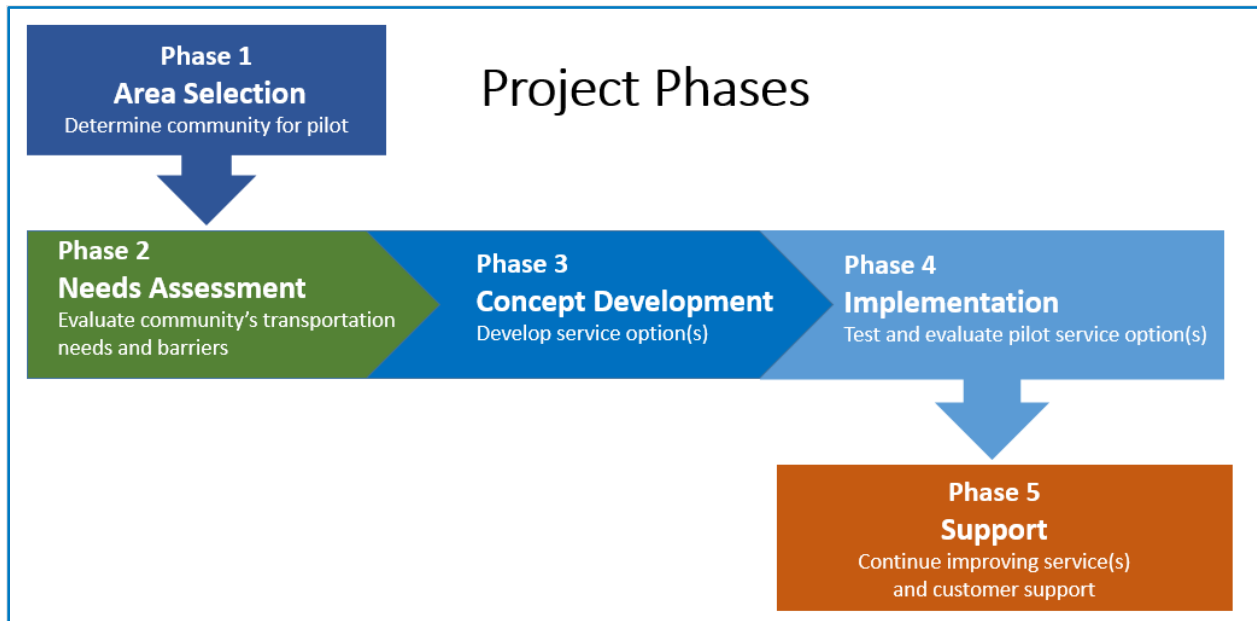


FIGURE 0-6

## Marketing, Transportation Demand Management and Education Programs

Repercussions from the COVID-19 pandemic are predicted to have long-reaching effects on the economy, public perceptions and the choices consumers make. These challenges will continue to require flexibility and will likely impact the methods used to reach people, their perceptions of transportation options, and how we influence behavior change.

Projects for 2022 through 2027 include brand strategy work, transit awareness and ridership campaigns, residential field marketing, employer program development, and marketing new bus service options to include Swift Orange Line and future light rail connections.

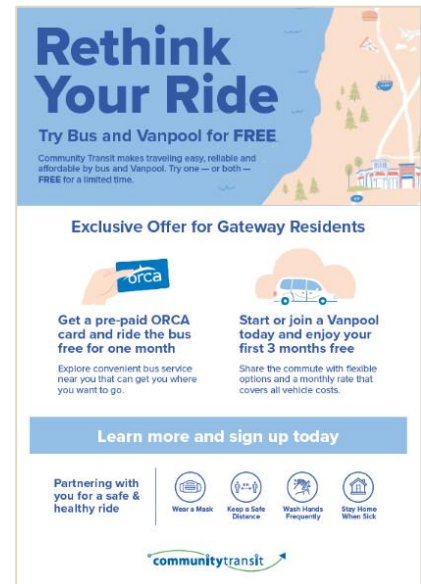
Marketing efforts will be focusing on awareness of our brand, services, and transportation options through multi-tier, multi-channel advertising campaigns. The focus of these campaigns will be regaining lapsed riders, encouraging infrequent riders to use transit more often, and driving the interest of potential new riders.

The agency is committed to using our Marketing and Transportation Demand Management programs as key channels for promoting transit as a vital public service and a safe, reliable transportation option for anyone who needs to travel in the region.

## Congestion Mitigation – Residential Program

In partnership with Snohomish County, Community Transit’s Marketing Division will continue to provide transportation demand management services to multifamily communities and neighborhoods along congested corridors. The agency will expand efforts to engage with new and current residents of south Snohomish County to encourage and incentivize use of transportation options, like buses and vanpool, to reduce single-occupancy travel in highly congested areas.

Community Transit has secured funding from the Federal Highway Administration's Congestion Mitigation and Air Quality Improvement Program (CMAQ) to maintain and grow this program beyond the 2022 conclusion of its partnership with Snohomish County. This next phase of TDM in Snohomish County will focus on awareness, education and marketing of service and infrastructure improvements planned during that period — specifically the opening of Community Transit’s Swift Orange Line and Swift Blue Line Expansion and local transit integration with light rail.



## Commute Trip Reduction – Employer Program

As a part of Community Transit’s Commute Trip Reduction program, the agency will continue to use relationship-building, training and advocacy techniques to inform and inspire employees at large worksites within our service area. As Snohomish County workers shift to more onsite and hybrid working, the program will develop opportunities in partnership with employers to promote and incentivize commuting without driving alone. This includes promotions to provide ORCA cards and fare subsidies, promotion of active forms of transportation such as bicycling, and supporting worksites with current information and transportation options.

In addition to implementing the Commute Trip Reduction law, the employer program will seek to partner with businesses that are not CTR affected to provide transit education and incentives to more Snohomish County workers, especially along frequent transit corridors.

## Service Promotions

Future marketing efforts will also be focused on developing and implementing plans to promote use of our service and new product pilots, such as:

- **Customer Education Videos & Materials**  
Work on a series of videos and education materials that will help riders learn how to



plan a trip with us, how to ride our buses, how to buy an ORCA pass, and other common questions we know new riders and seasoned riders frequently have.

- **Website Content**

Support with work on content updates to enhance customer experience, improve readability, and increase search engine optimization—all in aid of promoting the use of our services.

- **Promotion of New Service**

Develop a comprehensive promotional plan for new services that result from pilot programs, which are designed to learn about transportation needs in our communities, test new transportation concepts, and create new travel options to complement existing services.

- **Swift Orange Line & Lynnwood Link Light Rail Connections**

With the planned launches of Swift Orange Line and Lynnwood City Center light rail station in 2024, Marketing is planning for campaigns and events to promote the new service and connections, with neighborhood-based education and awareness through field marketing and broader community awareness through advertising.

## Capital Development

### Preservation Projects

During 2022, Community Transit will make progress on or complete the following preservation projects to maintain the agency's operational and transit facilities in a state of good repair:

- **Lake Stevens Transit Center**

- Repair and refresh hard surfaces including concrete panels, sidewalks, asphalt and curbing

- **LED Lighting Conversion**

- Replacement of High Pressure Sodium (HPS) lights and Park & Rides and Transit Centers to LED

- **Stanwood Park and Ride**

- Bus circulation improvements

### Transit Asset Management Plan

Community Transit completed its first Transit Asset Management (TAM) Plan in September 2018 in compliance with FTA requirements. This four-year plan provides an inventory and assessment of capital assets and describes strategies to maintain them in a state of good repair. Assets are divided into three categories:

- Rolling stock - bus, ADA demand-response and vans



- Equipment - non-revenue service vehicles and equipment with a value greater than \$50,000
- Facilities – administrative, maintenance and passenger/parking

The TDP financial models inform plans for maintenance and replacement of capital assets included in the TAM plan. In 2021 a new reserve was added for IT preservation. The financial model incorporates a vehicle model for rolling stock and a financial forecast that includes all revenue, expense and reserve fund assumptions. The TAM will be updated in 2022.

## **Bus Stop Program**

Bus stops are the entry point through which every customer accesses the bus system. Research has shown that the quality, visibility and usability of these facilities are significant determinants of transit system ridership. As Community Transit prepares to significantly expand bus service, the agency recognizes the importance of assessing bus stop infrastructure and amenities to determine where improvements are needed. The agency has established a capital program reserve for bus stop improvements. Funding for this program is \$10 million for the 2022-2027 TDP. Early work is underway to assess current bus stop infrastructure, identify needs, and prioritize a program of upgrades and improvements.



## **Speed and Reliability Improvements**

Service quality and reliability are an integral part of both customer experience and operational efficiency. Community Transit plans to make impactful investments in infrastructure, technology, and innovation that will improve service quality, ease of use, and environmental sustainability. Community Transit will undertake careful study and long range planning over the next two years to develop a visionary and thoughtful approach informing specific programming recommendations in that regard, and incorporate them in planning, budget, and future TDP updates.

## Facilities Master Plan (FMP)

The Facilities Master Plan outlines a six-phase approach to ensure Community Transit has the capacity for expansion to meet growth, maintains system reliability and increases operational flexibility. Work on the plan started in 2019:

**Cascade Administration Building (Facilities Master Plan Phase 1):** convert existing Casino Rd, unoccupied space, into new Community Transit main administrative office building; relocating administrative staff to allow for capacity expansion and renovation of Merrill Creek Operating Base.

- Completed design and construction; building opened in April 2022

**Facilities Master Plan Phase 2:** convert existing Merrill Creek Administration Building into Transportation Operations Building, with expanded capacity, modern equipment and technologies.

- Design complete; construction to begin in June 2022

**Facilities Master Plan Phase 3A:** expand the west end of the Merrill Creek Operations Base, increasing capacity to include all vehicle types, and modernizing equipment.

- Construction began in 2021

**Facilities Master Plan Phase 3B:** expand the east end of the Merrill Creek Operations Base, renovating the maintenance offices, shops and training space.

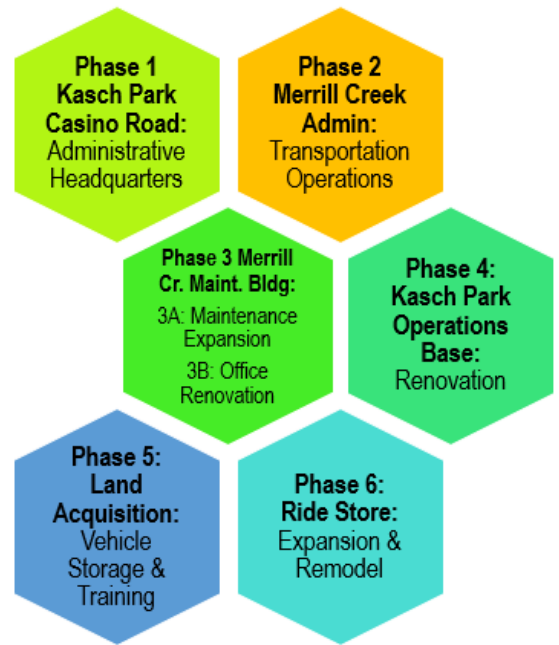
- Design to begin in Q3 2022

**Facilities Master Plan Phase 4:** renovation of Kasch Park base; project scope not yet defined and project currently deferred.

**Facilities Master Plan Phase 5:** vehicle storage and training facility.

- Land purchased; design complete; construction set to begin Q3 2022

**Facilities Master Plan Phase 6:** Ride Store Remodel & Improvements to be completed in 2024.



	2020				2021				2022				2023				2024				2025							
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Casino Road (Phase 1)	Design				Construction																							
Merrill Creek - Opps. (Phase 2)					Design								Construction															
Merrill Creek - Main. (Phase 3A)	Design				Construction																							
Merrill Creek - Main. (Phase 3B)									Design				Construction															
Kasch Park (Phase 4)	Project Deferred																											
Vehicle Storage / Training Facility (Phase 5)					Design				Construction																			
Ride Store (Phase 6)					Design				Construction																			
Parking Lot Leases																												
Casino Road					Potential Lease Extension																							
City of Everett					Potential Lease Extension																							
Merrill Creek	Potential Lease Extension																											

TABLE 7-3

## Fleet

Following is a summary of overall fleet growth by mode and a detailed breakdown of vehicle replacement and expansion by type and year.

Fleet expansion during this planning horizon includes 21 60-foot articulated buses for the Swift Orange Line and Blue Line Expansion, and 13 for the future Swift Gold Line.

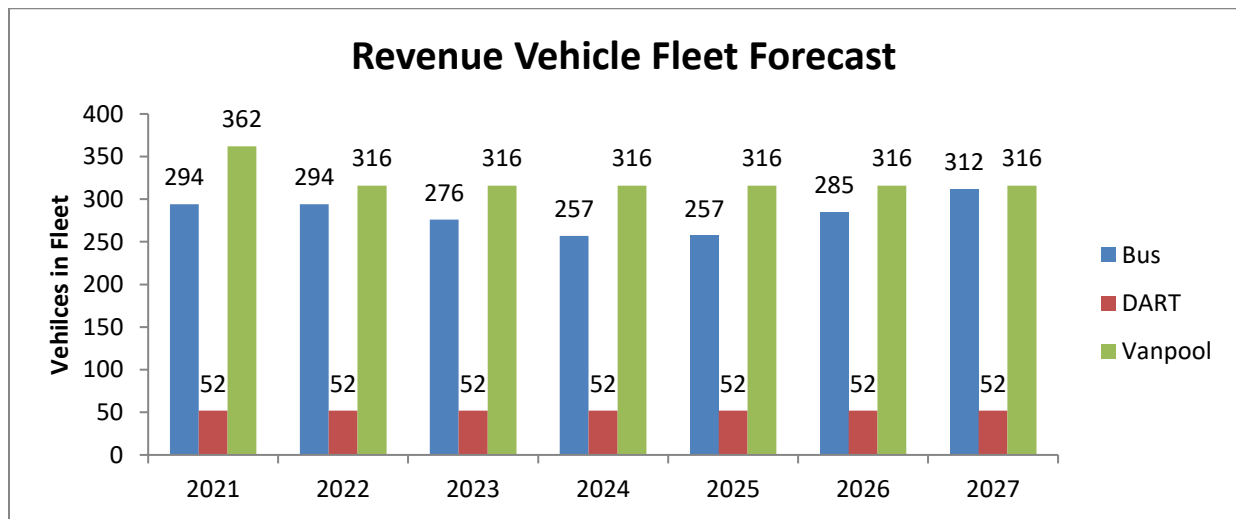


FIGURE 0-7

YEAR OF ORDER	2021	2022	2023	2024	2025	2026	2027
<b>BUS FLEET REPLACEMENT</b>							
30 Foot Bus						13 <sup>1</sup>	
40 Foot Bus					12 <sup>1</sup>		
60 Foot Bus	8						
Double Tall Bus							
Swift BRT			15				
<b>BUS FLEET EXPANSION</b>							
40 Foot Bus					24		
60 Foot Bus							
Double Tall Bus							
Swift BRT		21			19		
<b>VANPOOL REPLACEMENT</b>							
Vanpool Van			35	35	35	35	35
<b>VANPOOL EXPANSION</b>							
Vanpool Van							
<b>DART REPLACEMENT</b>							
DART Bus	13	11	15		13	13	13

TABLE 7-4

<sup>1</sup> Bus fleet orders 2025-2027 will be predicated by the results of the **Zero-Emissions Feasibility Study**. Additional unit costs of these vehicles is addressed in Chapter 8 under Zero Emission Infrastructure.

## Transitioning our Fleet: Zero-Emissions Feasibility Study

In 2022, the agency is conducting a feasibility study to identify the economic costs, performance, technology options, risks, and timeline for a transition to a zero-emission fleet. In early 2023, this study will be finalized with a recommendation for the transition.



Electric



Fuel Cell

The results of this study will inform decision making regarding our fleet replacement policy, procurement, technology, and it will consider the financial and operational impacts of zero-emission technologies available, including: battery electric, fuel cell, solar, or any other emerging technology considered commercially available during the time period of this study. It will also highlight the necessary infrastructure, partnership, or ancillary costs, performance, risks, and timeline for a transition likely in the 2025-2027 timeframe.

For the 2023-2027 Transit Development Plan, additional reserves have been added. These include:

- A \$150 million contingency for the infrastructure and vehicles that would be required if/when Community Transit adopts Zero Emissions Vehicles technology.

## Improving our Customers' Experience & Supporting Service Expansion

### Technology Projects

- Digital Experience: this division of the Customer Experience department targets the four channels customers use to engage with Community Transit online – the agency website, search engines, email/text messaging and social media. Full implementation will result in a more personalized customer experience. The agency created a three-year roadmap to develop and tactically implement changes that improve the customer experience before Sound Transit's Link light rail opens in Lynnwood in 2024. This program includes:
  - a. Website redesign: design, develop and implement a new website that is mobile first and user friendly. The new website is expected to launch in Q4 2022.
  - b. Enhance digital tools: incorporate new tools to improve the travel planning experience in real-time for everyone (Update: the new website will launch in Q4 2022 with a new trip planner as well as integrated real-time bus arrivals).
  - c. Personalize the customer experience: use analytics and behavioral data to create a personalized digital user experience for Community Transit customers.
- Next Generation ORCA electronic fare collection system: completed final system testing and began transitioning to the new system in Q2 2022. Full implementation is planned by end of year 2022. Community Transit will evaluate future phase development with regional partners.
- Swift ticket vending machines: complete evaluation of current TVMs and order machines for the Swift Orange Line and Blue Line Expansion in 2024. Determine need for end-of-life replacement of original Blue Line units.
- Open Trip Planner: implement, customize, and launch new trip planning platform incorporated into Digital Strategy. Implement new 'CallTaker' module for Customer Care team, replacing ATIS desktop client for customer support calls.
- IT Asset Management Strategy: Research industry best practices to identify a process, roadmap and financial planning to ensure community transit's technology assets are budgeted, accounted for, maintained, upgraded, and replaced.



## Efficiencies and Compliance

In addition to the technology projects listed above, Community Transit is also making the most of its resources with three agency wide programs: Process Improvements, Business Planning and Records Management. Projects planned for 2022/2023:

- Records Program: update retention schedules to reflect new RCW's, support paper and digital clean-up efforts, continue developing training modules for the LMS system, the strategic plan and evaluate technologies to improve records management.
- Business Planning: Finalize agency strategic portfolio, develop and implement agency and department portfolio management practices that align to the LRP and TDP. Develop real-time reporting processes and executive dashboard.
- Process improvement: Implement process improvements

## Employment

As Community Transit adjusts service, the agency will adjust staffing to support trips on the road. The greatest need will continue to be hiring additional Coach Operators as service increases, more mechanics to maintain our fleet and other support staff to support longer hours of operation and more facilities.

Community Transit's 2022 budget includes a total of 824.0 full time equivalent employees, not including contractors.



A new agency recruitment effort is underway to meet the planned workforce needs of the 2024 Network Plan. As those new employees are trained and ready to enter service, the agency will increase service to meet needs identified by new ridership patterns.

## Regional Planning and Coordination

Community Transit will continue to participate in transportation and land use planning discussions at the state, regional, county and local levels. This includes engagement 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, Lynnwood, Mountlake Terrace and Shoreline around extension of Link light rail to Lynnwood in 2024 and eventually to Everett.
- Coordinate transit integration with WSDOT's design of the Legislative Evaluation & Accountability Committee (LEAP) Transportation projects.
- 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 (2024). The TSIP is a coordinated plan in which Shoreline is working with Community Transit, King County Metro and Sound Transit.
- Working with Bothell, King County Metro, Sound Transit and UW Bothell/Cascadia College on master plans for transit service and the UWB/CC campus and the arrival of Stride (Sound Transit bus rapid transit system).
- Coordination with Sound Transit, City of Seattle, WSDOT and King County Metro in Downtown Seattle Transit Coordination (DSTC) and service design around the Northgate Station.
- Coordination with PSRC and Snohomish County Tomorrow Planning Advisory Committee on Vision 2050 updates.
- Participate and coordinate with SNOTRAC.
- Participation and coordination with the Everett Station District Alliance (ESDA).
- Participation in national, state and local forums pertaining to industry best practices and coordination of services.
- Coordination with the City of Everett and Everett Transit will continue, including Community Transit's participation with Everett in the Transit Consolidation Study. (see Planning Coordination, Chapter 6) to inform decisions regarding the future of transit service in Everett. Community Transit will continue to operate within the framework of existing agreements with Everett for the Swift Blue Line, the consolidated paratransit application process, Zero Emission bus and the combined ORCA customer service line. As the Swift Gold Line is being developed in 2022-2026, Community Transit will work with the City of Everett and other jurisdictions served by the Gold Line to coordinate station locations and other aspects of the service.



# Financial Plan

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Community Transit looks forward to the next six years and beyond through the lens of innovation and expansion. Federal stimulus funds and a strong economy have provided the agency with a unique opportunity to invest in both one-time transformative technology and expand its base of service, to meet community mobility needs. Our strategy to achieve these goals includes:

- Expanding our service to meet the needs of a growing county;
- Developing new innovative services;
- Capital investment in facilities, technology and vehicles to support expansion and innovation;
- Continually refining and strengthening our financial reserves to support our expansion and innovation goals.

We will accomplish all this in alignment with the ongoing service expansion of our regional transit partners.

## Revenue

Retail sales tax provides funding for the greatest share of Community Transit’s operations. It is collected on retail sales made within Community Transit’s public transportation benefit area in Snohomish County, in the amount of 1.2%. It has traditionally made up 70% or more of the total general fund operating revenue. Other operating revenue sources include fares and contributions from federal, state, and local governmental entities. In addition, the agency earns income from a service contract with Sound Transit, covering the cost of providing the service, and from miscellaneous sources such as bus advertising, sale of surplus equipment, and interest earned on investments.

During the pandemic, Community Transit did not experience a significant decline in sales tax revenues. The 2021 actual collections, at \$183.6 million, exceeded forecasts outlined in the 2021 TDP. The 2022 budget was set at a conservative sales tax revenue forecast of \$185 million and was amended in May to \$188 million based on actual revenues from January through March. Current projections forecast 2022 sales tax revenues of \$199 million, an increase of 8.5% from 2021 actuals.

The following graphic, Figure 8-1, illustrates the current sales tax assumption through 2027:

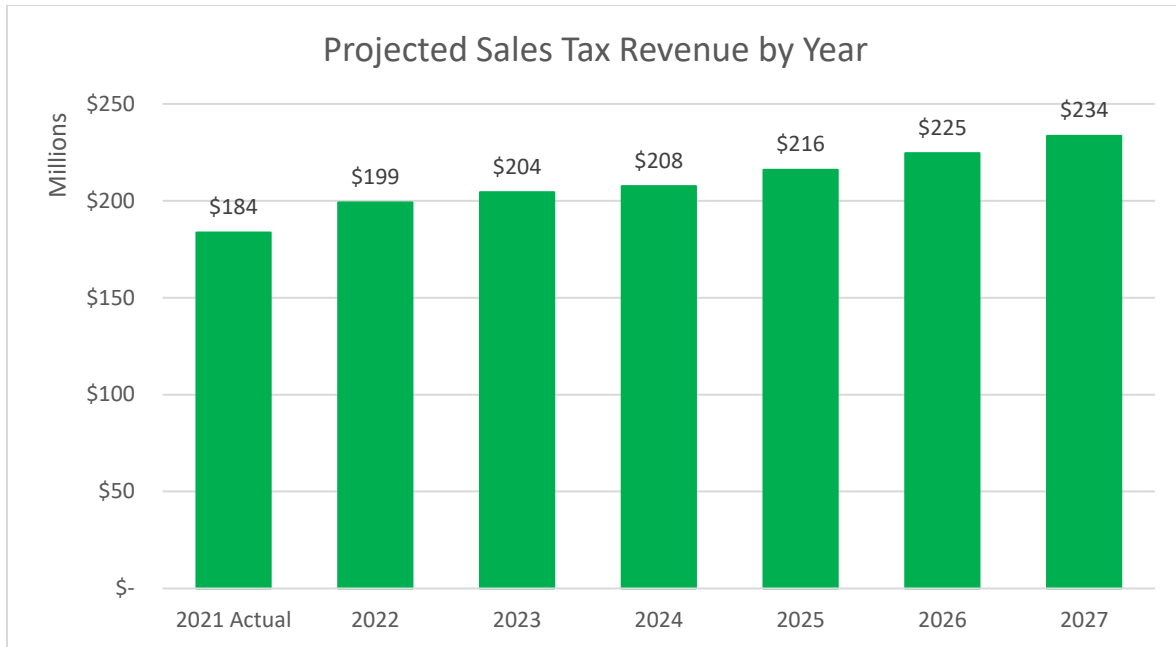


FIGURE 8-1

### New State Revenue Sources

The Washington State Legislature passed the Move Ahead Washington transportation package in March 2022, which includes a new Transit Support Grant Program. This program will provide operating and capital funding for transit agencies that provide zero-fare on all services for riders who are 18 years and younger. The program is funded at \$1.45 billion over 16 years will provide nearly \$90 million a year to participating agencies, of which Community Transit expects to receive approximately \$12 million per year. The agency has adopted a Free Youth Fare policy in alignment with Transit Support Grant program requirements, which will take effect on September 1<sup>st</sup>, 2022.

### Operating Fund Revenues

Most revenue inputs, with the exception of the sales tax forecasts, are based on prior year actuals, contractual agreements, or grant estimates. Federal emergency stimulus funding has been updated to match Community Transit allocations, or billings to the granting agency. Table 8-1 provides 2021 actuals, the 2022 projected budget, and the forecast for 2023-2027.

Operating Revenue (in millions)	2021 Actuals	2022 Projected	2023	2024	2025	2026	2027
Sales Tax	183.6	199.2	204.4	207.6	216.0	224.6	233.6
Fares	7.8	9.4	10.6	11.8	15.2	15.9	16.6
Sound Transit <sup>1</sup>	19.5	19.6	20.2	20.8	21.4	22.1	22.7
Grants & Local Contributions	7.3	9.5	9.6	12.1	11.3	9.8	10.0
Advertising	0.4	0.5	0.5	0.5	0.5	0.5	0.5
<b>Additional Funding<sup>1</sup></b>	34	36.6	31.3	14.0	14.0	14.0	14.0
<b>Other</b>	2.2	1.9	2.4	2.4	2.4	2.4	2.4
<b>Total Revenues<sup>2</sup></b>	<b>\$254.9</b>	<b>\$276.7</b>	<b>\$279.0</b>	<b>\$269.3</b>	<b>\$280.9</b>	<b>\$289.3</b>	<b>\$299.8</b>

TABLE 0-1

<sup>1</sup> Includes federal stimulus funding and state Transit Support Grant funding

<sup>2</sup> Totals may not match due to rounding actual dollar amounts for table

Operating revenue assumptions include:

- The change in sales tax revenue throughout the planning period is forecast as 8.5% in 2022, slowing down in 2023-2024, and returning to 4% in 2025.
- Sound Transit – the revenue from this contract is dependent on the Operating Agreement between Community Transit and Sound Transit. This forecast is subject to change as Sound Transit revises its service plan. Changes reflect service reductions in response to the economic recession, and integration with Link light rail in 2024 (Lynnwood). Community Transit contracts with First Transit to provide the service, and revenues from Sound Transit cover the cost of the contracted service and the associated administrative costs.
- Fare revenue assumptions are adjusted from pre-pandemic forecasts for COVID-19 service reductions and ridership losses. The short- and long-term impacts of the pandemic on ridership are unknown at this time. A fare study conducted in 2020 assessed revenue changes resulting from bus system integration with the Sound Transit’s Link Light Rail expansion into Snohomish County.
- In March 2022, the Washington State Legislature passed the Move Ahead Washington transportation package which includes a requirement for transit agencies to adopt a free youth transit pass policy by October 2022 in order to be eligible for a new Transit Support Grant program. Community Transit’s adopted free youth fare policy will go into effect September 1<sup>st</sup>, 2022. This is estimated to have an approximately 3% decrease in fare revenue but with undetermined, positive ridership impacts.
- One-time federal Pandemic Relief funds have been accounted for in updated operating revenue forecasts. This federal funding has provided a significant one-time opportunity for Community Transit to make impactful investments in technology, innovation, and infrastructure that will improve service quality, ease of use, and environmental

sustainability for years to come. These funds allow the agency to move strategic capital funds ahead with an emphasis on service quality, innovation, and sustainability.

### Operating Grants (by year of award)

Operating Grants & Local Contributions (in millions)	2021 Budget	2022 Projected	2023	2024	2025	2026	2027
Federal Operating Grants	1.0	58.4	1.0	3.2	2.4	2.7	2.9
State and Local Operating Grants	6.4	8.5	8.6	8.9	8.9	7.2	7.0
<b>Total Revenues<sup>1</sup></b>	<b>\$7.4</b>	<b>\$67.9</b>	<b>\$9.6</b>	<b>\$12.1</b>	<b>\$11.3</b>	<b>\$9.8</b>	<b>\$10.0</b>

TABLE 8-2

<sup>1</sup>Totals may not match due to rounding actual dollar amounts for table

### Capital Grants (by year of award)

Capital projects are funded with federal, state and local funds. Table 8-3 illustrates the approved and forecast federal and state grant funding sources. Funds are not typically available in the year of award.

CAPITAL GRANTS (in millions)	2021 Actuals	2022 Projected	2023	2024	2025	2026	2027
Federal Formula	7.0	9.0	16.8		36.3	38.5	
Federal Competitive	3.8	20.0			8.0		4.0
Federal CIG Small Starts	1.0	37.2					
State Grants				3.7	3.7	9.3	5.0
CARES Act	6.1						
ARPA		6.4					
<b>TOTAL REVENUE<sup>1</sup></b>	<b>\$17.1</b>	<b>\$72.8</b>	<b>\$16.8</b>	<b>\$3.7</b>	<b>\$47.9</b>	<b>\$47.8</b>	<b>\$9.0</b>

TABLE 8-3

<sup>1</sup>Totals may not match due to rounding actual dollar amounts in table

## Expenses

### Operating Expenses

Current projections allow for service expansion between 2022 and 2027, and operating expenses reflect growth to meet the goals described in the 2024 Network Plan as well as continued expansion through 2027. In addition to new service, operating expenses are forecast to increase due to inflationary growth in baseline costs. Operating expenses include bus service, DART paratransit, vanpool, service innovation, and all supporting programs and administration.

Operating Expense assumptions include:

- Annual operating expenses for existing services, 2020 to 2021, decreased by 2% but are projected to grow by 8.7% in 2022. The growth rate is projected at 10% for 2023 and 4-5% for 2024-2027 to account for inflationary factors in the Puget Sound region.
- Operating expenses are projected to grow from \$179.5 million in 2022 to almost \$286.6 million by 2027, and new service hours added account for most of that growth.

Table 8-4 provides a summary of forecasted operating expenses through 2027, which includes the cost of operations, baseline and new service.

Annual Operating Expense, All Modes, 2021-2027 (in millions)						
2021 Actual	2022 Projected	2023	2024	2025	2026	2027
\$154	\$179.5	\$193.7	\$209.8	\$230.6	\$257.3	\$286.6

TABLE 8-4

## Capital Program

Capital program priorities include State of Good Repair projects for fleet, facilities and technology; Swift Program for buildout of the Swift BRT network; local capital projects, and a new focus on Service Quality, Innovation, and Sustainability. As described above, financial capacity for new capital investment has been substantially increased by one-time federal grants and stimulus funding distributions.

The 2022-2027 TDP provides a conceptual understanding of the scale of this new capacity and provides for major planning studies over the next two years that will inform more specific recommendations for programming these capital investments in the 2023 and 2024 TDP updates.

Capital Projects (in millions)	2021 Actuals	2022 Projected	2023	2024	2025	2026	2027
<b>STATE OF GOOD REPAIR</b>							
<b>Fleet Replacement</b>							
Bus Fleet			16.0		36	8.5	
Vanpool Fleet		1.4	1.4	1.5	1.5	1.6	
DART Fleet	1.2	2.5	1.8		1.7	1.6	
<b>Support Fleet</b>							
Facilities Master Plan	34.0	69.8	22.0				
Facility Preservation	1.8	5.6	2.0	2.0	2.0	2.0	2.0
Next Generation ORCA	1.2	7.0					
Technology Preservation/Replacement		1.2	2.0	2.0	2.0	2.0	2.0
<b>SWIFT PROGRAM</b>							
Swift Orange Line	3.9	81.6					
Swift Blue Line Expansion		7.0	1.8	1.8			
Swift Gold Line		0.3			15.1	67.5	
Swift Green Line Expansion						7.3	19.5
<b>SERVICE QUALITY, INNOVATION, SUSTAINABILITY</b>							
Zero Emission Infrastructure		0.5	20.0	20.0	20.0	20.0	
Bus Stop Program		0.9	1.0	1.0	1.0	1.0	1.0
Future Service Quality, Innovation, Sustainability (to be informed by Long Range Plan)					60.0		
<b>Local Capital Projects</b>	2.6	23.5	5.0	6.2	5.4	5.4	4.2

TABLE 0-5

Several capital projects above have multiple funding sources:

- Bus replacements are generally funded with federal formula and local funds.
- Swift Orange Line funding includes federal and state grants and other state and local funding. Details are provided in Section 7 (2022-2027 Services, Programs, Facilities & Equipment).
- Swift Blue Line expansion includes grant and local funding. Details are provided in Section 7 (2022-2027 Services, Programs, Facilities & Equipment).

# Reserves and Fund Balances

Community Transit defines “fund balance” as modified working capital, in essence, cash and cash equivalents plus accrued revenues and less accrued expenses. A reserve is defined as a portion (or all) of the fund balance that is legally or managerially designated for a specific purpose or purposes. Each fund maintains a level of reserves that meets or exceeds Community Transit’s reserve policy.

Community Transit maintains reserves in multiple funds. These reserves are designated for operations, vehicle replacement, facility preservation, and expansion projects. Funds are also maintained for workers’ compensation claims and debt service payments. The Facility and Technology Expansion Fund represents funds designated for specific projects associated with expanded services and technologies.

One important measure of the agency’s financial capacity is the “unassigned fund balance” in the general fund that is available in each year of the plan for sustainability and expansion. These are funds accessible for additional service, new initiatives, programs and projects after fully funding current operating and capital obligations and required reserves.

The following graphic, Figure 8-6, summarizes Community Transit’s projected ending cash balance in the general fund by year:

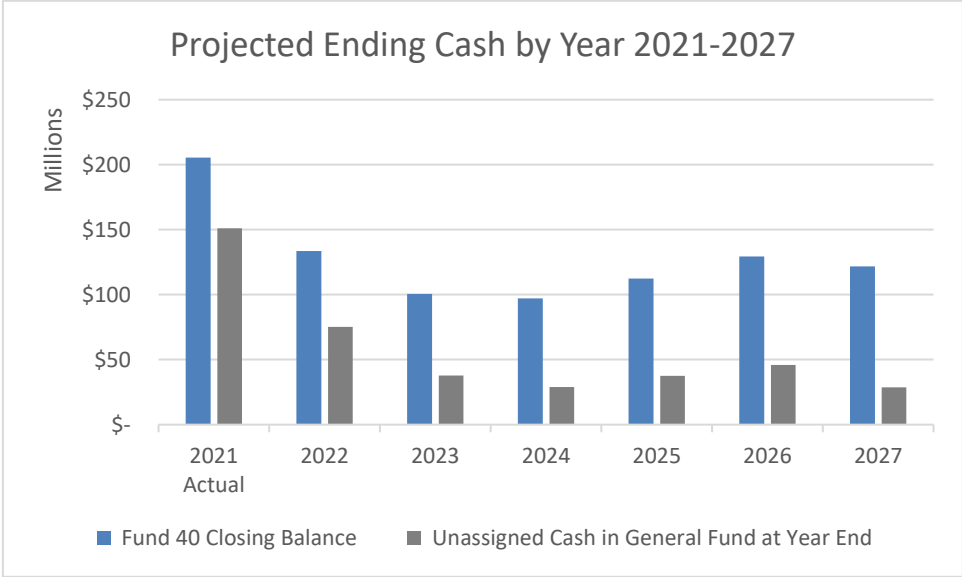


FIGURE 8-6



The following summarizes specific requirements for a selection of the reserves below:

Reserve Fund	Purpose
<b>Operating</b>	Four months' capacity for all agency operating expenses, exclusive of Sound Transit service, and a \$5.5 million fuel reserve to cover increases in the cost of fuel above budget.
<b>Vehicle Replacement</b>	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. Agency targets for local funding share of each vehicle type are: 20% for bus, 100% for vanpool and DART paratransit, 100% for support vehicles.
<b>Infrastructure Preservation</b>	Reserve to fund facility preservation projects. One-year need estimated at 1.5 percent of the total replacement cost of all facility/system/technology assets, excluding vehicles. Reserve balance target is equal to estimate for current year and three subsequent years (four years total), which in 2022 is \$17 million. Also included is a \$10 million reserve fund for technology preservation.
<b>Facility &amp; Technology (IT) Projects</b>	The Facility and Technology Expansion Fund includes capital funding designated for specific projects related to service or technology expansion. This includes expanding the Swift BRT network, operating base expansion, the VoIP system, Next Generation ORCA, innovative initiatives etc.

In 2021, Community Transit completed a reserve study that evaluated the appropriateness of the current reserves and made recommendations to concerning the level of reserves needed by Community Transit. The Government Finance Officers Association conducted the study, which informed some of the reserves included in the 2022 Budget and Transit Development Plan. This study included updated, risk-based recommendations and contained a model to calculate a fuel reserve.

The 2022-2027 Transit Development Plan includes reserves planned and funded during the previous budget cycle, plus additional recommendations for new or increased reserves. These include:

- **Zero Emissions Vehicle Implementation:** A \$150 million contingency will be built with contributions made in 2022, 2023, and 2024 for the infrastructure and vehicles that will be required when Community Transit adopts Zero Emissions Vehicles technology. Community Transit has currently undertaken a feasibility study to provide recommendations and scoping for a future Zero Emissions Vehicle implementation. When project specifications have been developed, this funding may be adjusted to accommodate those specifications.
- **Service Quality, Innovation, and Sustainability:** A \$85 million reserve to address service quality, innovation and sustainability. This reserve received an initial contribution of \$25 million, with an additional \$60 million in funding planned for 2023.
- **Infrastructure Preservation:** This reserve is set at \$17 million to address infrastructure replacement and repair requirements. Additionally, a \$10 million preservation reserve for Information Technology Replacements was added in the same fund. This reflects the increasing value and utilization of technology and systems at Community Transit.
- **Operating Reserve:** For 2022-2027, operating reserves will be set at four months operating expenses.
- **Fuel:** The inclusion of a \$5.5 million fuel reserve, which is an increase from the previous \$5 million reserve.
- **Workers Compensation:** The Workers Compensation reserve is set to a minimum level of \$5.3 million and increases annually to cover estimated future claims at a 90% confidence level, as calculated by Community Transit's actuary.

The following table illustrates current and forecast reserve targets:

Reserve Funds (in millions)	2021	2022	2023	2024	2025	2026	2027
	Actuals	Projected					
Operating Reserve	45.3	58.3	60.5	65.5	71.0	76.6	71.5
Fuel Reserve	5.0	5.5	5.5	5.5	5.5	5.5	5.5
Vehicle Replacement	44.3	42.3	43.9	46.1	46.6	47.1	47.1
Preservation Reserves:							
Technology Preservation		10.0	10.0	10.0	10.0	10.0	10.0
Infrastructure Preservation <sup>1</sup>	13.7	17.8	17.0	17.0	17.0	17.0	17.0
Workers Compensation	6.3	6.5	5.5	5.7	5.9	6.1	6.3
Debt Service	0.6	0.6	0.6	0.6	0.6	0.6	-
<b>Total Reserves</b>							
<b>One-time Investments</b>							
Facilities & Technology Expansion	102.0	15.2					
Bus Stop Program		9.0	8.0	7.0	6.0	5.0	4.0
Zero Emissions Vehicles & Infrastructure		50.5	65.0	105.0	70.0	70.0	70.0
Service Quality, Innovation & Sustainability		25.0	85.0	70.0	55.0	40.0	25.0

**TABLE 0-7**

<sup>1</sup> In order to manage upcoming technology preservation projects, establish a \$10 million reserve fund that would be maintained. The estimated annual expenditure is \$3 million, subject to change based on the IT Asset Management Study in 2022.

# Appendix A:

## Environmental Determination

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### WAC 197-11-970 Environmental Determination: Determination of Non-Significance (DNS)

#### Project Title & Description of proposal:

Community Transit 2022 6-Year Transit Development Plan (TDP).

The TDP provides a framework describing annual growth in hours of transit services as well as the vehicles, personnel and facilities required to support this growth. The plan also gives an overview of new service priorities through 2027, new initiatives and updates the financial plan. Some highlights from the plan include:

- 2021 accomplishments: ridership, service improvements, fleet, employment, etc.
- Priorities for 2022-2027:
  - Expansion of Community Transit's *Swift* Bus Rapid Transit (BRT) network.
  - Integration with Sound Transit's Link light rail and Stride Bus Rapid Transit (BRT).
- Extends the planning horizon for the service and capital plan through 2027.
- Due to updated revenue forecasts and one-time federal funding relief funds, this plan includes financial modeling that allows service growth:
  - The operation of 550,000 bus service hours by 2027, and DART paratransit and vanpool service to meet customer demand.
  - Fully fund vehicle replacement to maintain to maintain fleets in a state of good repair.
  - Update all financial information, beginning with year-end 2021 information, and including all reserves.

A copy of the complete DRAFT 2022 6-Year TDP is available on Community Transit's website at [www.communitytransit.com](http://www.communitytransit.com), under the "Projects" tab.

#### Proponent:

Snohomish County Public Transportation Benefit Area Corporation  
aka Community Transit  
Thomas Tumola, Manager of Planning  
2312 W Casino Road  
Everett, WA 98204

#### Location of proposal, including street address, if any:

Community Transit's public transportation benefit area (PTBA) in Snohomish County, Washington. The PTBA includes all municipalities in Snohomish County, with the exception of the City of Everett, and portions of unincorporated Snohomish County.

**Lead Agency:** Community Transit

**Threshold Determination:**

The lead agency for this proposal has determined that the proposal does not have a probable significant adverse environmental impact on the environment. An environmental impact statement (EIS) is not required under RCW 43.21C.030(2)(c). This decision was made after a review of the completed environmental checklist and other information on file with Community Transit. This information is available to the public upon request.

This Determination of Non-significance (DNS) is issued under WAC 197-11-340(2) and Community Transit's SEPA rules (Resolution 3-05). The lead agency will not act on this proposal for 14 days from the date of issue. Comments must be submitted no later than 14 days after date of issue, by 5:00 p.m., July 21, 2022. Comments should be submitted to the responsible official at the address given below. The responsible official will reconsider the DNS based on timely comments and may retain, modify, or, if significant adverse impacts are likely, withdraw the DNS. If the DNS is retained, it will be final after the expiration of the comment deadline.

**Responsible Official:** Roland Behee  
**Position/Title:** Director of Planning and Development, Community Transit  
**Telephone:** (425) 353-7433  
**Address:** Community Transit  
2312 W Casino Road, Everett, WA 98204

Appeals to this determination may be made to the above responsible official no later than 14 calendar days from the date of issuance of this DNS (July 21, 2022) by submitting a written statement requesting an appeal, setting forth the information required by Community Transit's SEPA rules (Resolution 3-05), and paying the required fee. Those appealing should be prepared to make specific factual objections. Contact the responsible official to read or ask about the procedures for SEPA appeals.

Auxiliary aids and services and communication materials in accessible format can be arranged with sufficient notice by calling (425) 353-7433.

**Date of Issue:** July 7, 2022 **Signature:**



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Roland Behee, Director of Planning & Development

# Appendix B:

## Public Comments

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Public Comment Period for the Draft TDP: July 7, 2022 – August 5, 2022

Public Hearing: August 4, 2022

A presentation of the draft 2022 Transit Development Plan (TDP) was given at the July 7, 2022 Board meeting. On July 8th, a press release was issued, notifying the public of the draft TDP is available for review and providing information on how to make comments. There were notices published on July 14th and 28th regarding the public hearing, and the information was also posted on our website and social media channels. Comments were accepted by e-mail, mail, phone, Facebook, Twitter, and both in person and via Zoom at the hybrid format public hearing.

An Environmental Determination of Non-Significance was issued on July 7th and submitted to the Washington State Department of Ecology. Partner agencies and jurisdictions received the draft TDP and SEPA Determination, with a request to review and provide comments. No SEPA appeals were received.

A public hearing was held before the Board at their regularly scheduled meeting on August 4, 2022. A total of seven written comments and three verbal comment were received on the draft plan, summarized below:

- Request that Community Transit focus on strategies for ridership improvement, including bus stop safety improvements, coordination with local agencies on roadway safety, increased service on local roads rather than highways, increased service to Lake Stevens and Snohomish, more weekend service, and more service to and from Everett.
- Support for Community Transit as a method of commuting and reaching light rail.
- Concern about travel times in North King County after the launch of light rail.
- Request for a Swift connection from the Lake Stevens/Granite Falls area to the Eastside.
- Request for Swift service from light rail to Monroe or Snohomish.
- Request that Community Transit consider
  - installing driver safety barriers,
  - the impacts on Everett residents of any transit consolidation study,
  - expanding the size of the agency's Board to include representation from all large cities in the PTBA,
  - aligning fares with Sound Transit,
  - operating smaller vehicles on lower ridership routes,
  - participating in the SeaShore Transportation Forum,
  - providing service connecting to future East Link light rail
- Concern about the March 2022 service change's compliance with federal Title VI requirements, the proposed service hours in the Draft 2022 TDP compared to the 2021

TDP, and the impact of the agency's employee vaccine requirement on service implementation.

- Request for increased bus service to Paine Field and Seaway Transit Center.
- Request that Community Transit reconsider the employee vaccine requirement.

## Appendix C: Fuel Consumption and Accident Data

### 2021 Fuel Consumption (as reported to NTD)

	Gallons of Diesel Fuel (5% Bio Diesel)	Gallons of Unleaded Gasoline
<b>Bus</b>	3,140,696	
<b>Vanpool</b>		75,165
<b>Paratransit</b>		151,572
<b>Support Vehicles</b>		79,508

### 2021 Accident Data (as reported to NTD)

	Fatalities	Collisions	Reportable Injuries
<b>Bus</b>	1	24	21
<b>Vanpool</b>	0	1	0
<b>DART Paratransit</b>	0	0	0