

2018 Addendum to 2017-2022 Transit Development Plan (DRAFT)

Introduction

The 2018 Addendum extends the planning horizon for the adopted 2017-2022 Transit Development Plan (TDP) through 2023. This Addendum is limited to technical updates to meet state TDP requirements (RCW 35.58.2795) and supplements, but does not replace the adopted 2017-2022 plan. The following sections provide an overview of 2017 accomplishments, status on action items from the 2017-2022 plan, updates to service and capital forecasts through 2023, and updates to the financial plan.

Contents

Introduction	Page 1
2017 Accomplishments	Page 2
Status on 2017 TDP Goals and Actions	Page 7
Service and Capital Plan Update	Page 9
Financial Plan Update	Page 11

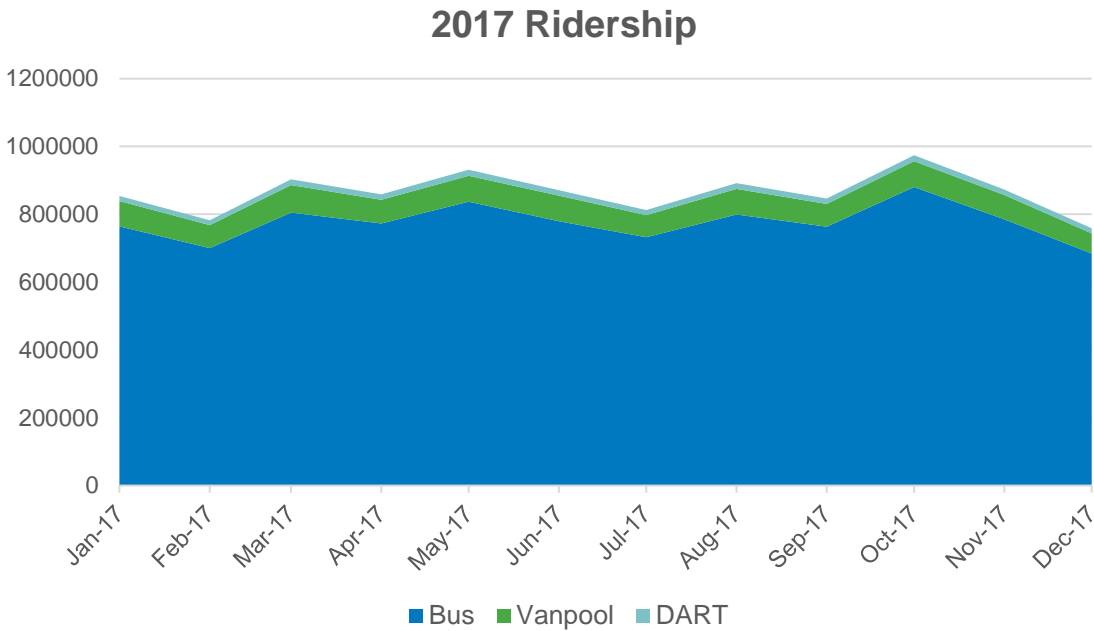


2017 Accomplishments

Ridership

Community Transit had 10.3 million boardings in 2017, this was a slight increase from 2016.

- Fixed-route bus – 9,303,686 boardings, an increase of 1.2%. Community Transit’s bus service is divided into 5 categories: BRT, Corridor, Local Feeder, Suburban/Rural and Commuter.
- Vanpool – 861,066 trips, an increase of 0.7%
- Paratransit - 194,471 boardings, an increase of 0.2% over 2016.



Service Improvements

Implemented the March and September 2017 service change. The service changes increased fixed-route bus service by 25,000 hours, including a new route, Route 107, connecting Lynnwood Transit Center with the Everett Boeing Plant and Manufacturing and Industrial Center. Additionally, the vanpool program expanded by 5 vehicles and the DART paratransit hours of operation increased.

Employment





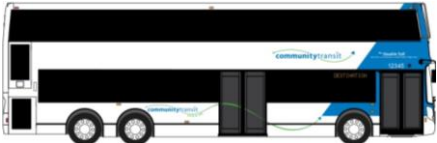


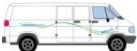
As the agency continues to increase services, additional employees are needed. During 2017, Community Transit added 36 positions and hired 72 coach operators, 7 mechanics and 20 administration positions. The total number of employees grew from 662.5 in 2016 to 698.5 in 2017.



Fleet

During 2017 the bus fleet grew by 9 expansion Double Decker buses and four 40-foot buses. The DART and vanpool fleets did not change. The following graphic illustrates the current bus fleet.

Table 5-1 Revenue Vehicle Fleet

Revenue Vehicle Fleet by Type, December 2017			
Type	Propulsion	Count	
30 Foot Bus	Diesel	13	
40 Foot Bus	Diesel	99	
40 Foot Bus	Hybrid	15	
60 Foot Bus	Diesel	80	
Double Tall Bus	Diesel	54	
Swift Bus	Hybrid	15	
Fixed-Route Subtotal		276	
DART	Gasoline & Diesel	52	
Vanpool	Gasoline	432	
Total Fleet All Types		760	

Update on Planning & Projects in Adopted 2017 TDP, Chapters 9 (Service Plan) and 10 (Capital Plan)

A Base Master Plan needs assessment was initiated. This work will continue through 2018, and provide guidance for future base expansion and retrofits.

Surveying – during 2017, Community Transit completed three major market surveys: 2017 On Board Rider Survey, 2017 Vanpool Rider Survey and the 2017 Travel Conversations.

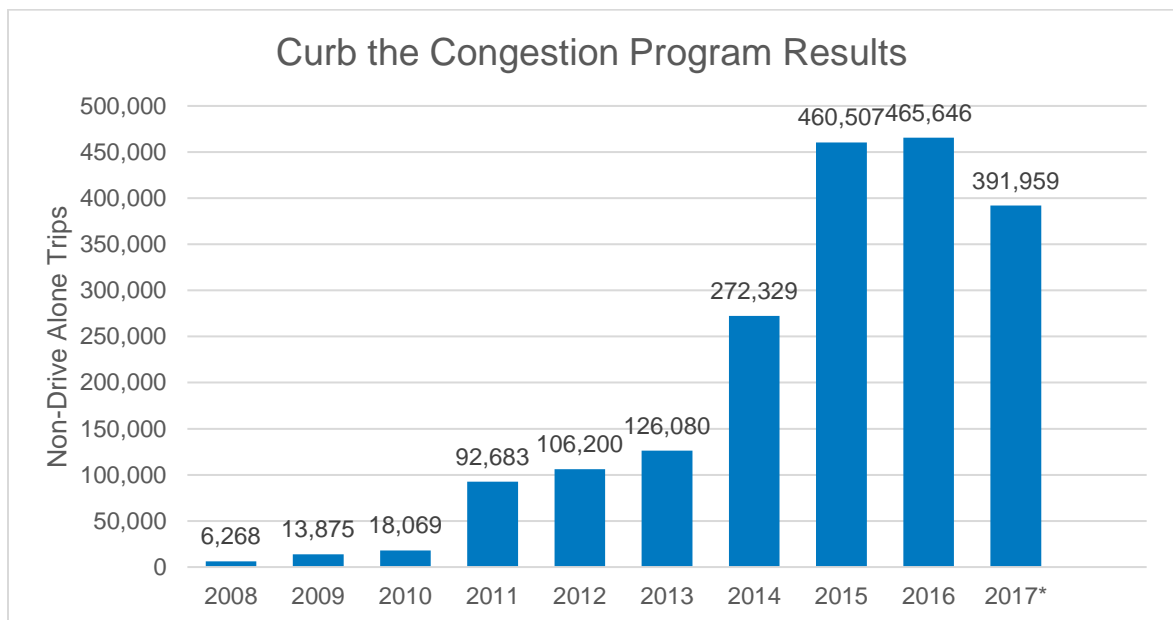
Began Feasibility Study for the *Swift* Orange Line to connect the 164th Street and 196th Street (SR-524) corridors and providing a connection to Lynnwood Link at Lynnwood Transit Center.

Coordination with Sound Transit, King County Metro and WSDOT relating to Lynnwood Link Station area planning for the stations at 185th in Shoreline, Mountlake Terrace and Lynnwood Transit Center.

Programs

Transportation Demand Management (TDM) - Community Transit's TDM division accomplishments in 2017:

- Door-to-door outreach project targeting 5,000 residents in Mill Creek was completed. The program included personalized travel planning and pre-paid ORCA cards. The team met with 2,672 residents: 853 people requested additional information regarding their travel options. A follow up survey found 52% of participants decreased their drive alone trips.
- Commute Trip Reduction (CTR) – continue to work with CTR worksite, small businesses and property managers to encourage alternatives to driving alone.
- Curb the Congestion – the residential based TDM program continued to work with multi-family complexes, neighborhoods and the agency's transit emphasis corridors. The following table illustrates the program's success.



* In 2017, the I-405 and SR-522 corridors were removed from the program with the end of Regional Mobility Funding from King County Metro.



Intelligent Transportation Systems

Fare Collection Program:

Continued to work with regional partners to replace the ORCA electronic fare collection system. This included design meetings to refine the project scope for the Next Generation ORCA system to develop a request for proposals. Community Transit's Board adopted a fare policy eliminating fare overrides on commuter bus routes for consistency with the regional fare policy to eliminate fare zones.

A request for proposals was issued to upgrade the existing *Swift* Blue Line ticket vending machines and order machines for the *Swift* Green Line. Work to upgrade the *Swift* Blue Line ticket vending machines began in 2017 and was completed in spring 2018.

The initial mobile ticketing study was completed.

Transit Signal Priority (TSP) Program:

The existing McCain transit signal priority (TSP) system is being replaced with Opticom. Fifty percent of the existing McCain equipment was decommissioned in 2017, and licenses for the new system are purchased for most of the intersections along the *Swift* Blue Line.

Transit Information Program:

The headway management approach for *Swift* Blue Line was completed providing dispatch and coach operators with clear and consistent procedures to improve the BRT system schedule reliability and customer experience.

Development of General Transit Feed Specifications–Real Time (GTFS-RT) kicked off in 2017. Work towards full implementation continues through 2018.

Work to update and integrate customer-facing real-time passenger information (BusFinder) with our website continues and is expected to be completed in 2018.

Wireless Communications Program:

Progress was made with the wireless communication program to transition the bus communication system from a 700 MHz data radio infrastructure to a cellular connection via a Mobile Access Router with Verizon service. During 2017, all functional and technical requirements were gathered from stakeholders, resulting in a vendor selection. The agency also equipped a mini fleet of buses with the cellular technology, and provided Road Supervisors with a mobile office experience that included laptops equipped with real time data. With the success of the test, the agency is continuing to transition to a cellular based communications system.



Facilities

Preservation projects:

- Replace the bus lifts and windows at the Merrill Creek operations base.

Expansion projects:

Construction of the *Swift* Green Line began, building the infrastructure to support the agency's second bus rapid transit line. This work included:

- Completion of right-of-way acquisitions for all the stations
- Continued to work with the Federal Transit Administration to execute the Small Starts grant
- Begin construction of the Seaway Transit Center
- Placed Order for 17 *Swift* coaches
- Begin work on 128th Street freeway approach improvements
- Issued Request for Proposal for additional ticket vending machines

Equipment

The table below summarizes 2017 revenue fleet acquisitions:

2017 Fleet	Received & Put into Service
Bus	
40 Foot	27
60 Foot	15
Double Talls (Replace 60 foot)	17
DART Paratransit	11
Vanpool	60



Status on 2017 TDP Goals & Actions

The following table provides a status of goals & actions adopted in the 2017-2022 TDP:

Table 12-1 Summary of 2017 Goals & Actions

Summary of Goals & Actions	Status
1. 36 percent expansion of bus service by 2022.	In Progress ¹
2. Implement approved September 2017 and March 2018 service changes.	Complete
3. Refine service change proposals for September 2018 and March 2019, complete public review and process and Board adoption, and implement approved proposals.	Complete
4. Develop service expansion proposals for September 2019, 2020, 2021 and 2022.	In-progress
5. Provide complementary paratransit service to meet demands of expanding fixed-route bus service and aging population.	On-going ²
6. Expand vanpool program by 30 vans. Maximize number of active vanpool groups and ridership per van to meet growing demands for service.	In Progress
7. Complete the <i>Swift</i> Green Line for service in 2019.	In Progress
8. Complete Feasibility Study for <i>Swift</i> Orange Line, in the 196 th Street/164 th Street corridor.	In Progress
9. Complete Feasibility Study for <i>Swift</i> Blue Line Extension to 185 th Street Link Light Rail Station	In Progress
10. Continue working with partner transit agencies and local jurisdictions to improve connections between transit systems and plan for integration with new modes such as light rail.	On-going
11. Recruit staff to operate and support service expansion.	On-going
12. Continue to monitor economic development, travel demand and transit service potential in areas eligible for annexation to the PTBA.	On-going
13. Maintain regular replacement of Fixed-Route, DART and Vanpool fleet.	On-going
14. Expand fleet: add 26 Fixed-Route Buses and 30 Vanpool vans.	In Progress
15. Study market and operations to inform DART fleet growth.	On-going
16. Continue to fund capital facility preservation projects.	In Progress
17. Study operating base capacity and complete project and funding plans for future base expansion and retrofits.	In Progress
18. Complete design and implementation planning to refine Next Generation ORCA project costs and identify needed operational changes.	In Progress
19. Complete <i>Swift</i> TVM Upgrade & Procurement.	In Progress
20. Complete mobile ticketing study.	Complete



Summary of Goals & Actions	Status
21. Complete McCain to Opticom TSP & Queue-Jump equipment transition	In Progress
22. Become a provider of GTFS real-time data to software application developers and the community at large.	In Progress
23. Implement Passenger Information Control System.	In Progress
24. Implement Real-Time Passenger Information for web & mobile.	In Progress
25. Complete design, engineering and operational changes to implement cellular voice and data communications system	In Progress
26. Complete electric vehicle study.	Planned for 2019
27. Continue to monitor regional parking management.	On-going
28. Continue efforts to reduce Cost per Rider by controlling cost growth, increasing ridership and increasing fare revenue.	On-going
29. Implement scheduled fare increases in 2018, 2020 and 2022.	2018 Complete 2020 & 2022 On-going
30. Maintain resilient financial strategies to ensure sustainability of services and programs through future economic downturns.	On-going
31. Maintain reserve balances at or above legally required and/or recommended levels.	On-going

1. “In-progress” refers to a project that is started, but not complete, and has an end date.
2. “On-going” refers to programs or projects that are completed every year as part of going on operations.



Service & Capital Plan Update

The following charts and graphs update the service and capital information provided in the 2017-2022 TDP, and extend the planning horizon through 2023.

Service

Bus

Table 9-1 Bus Service Additions and Fleet

Year	Annual Bus Service Hours Added	Annual Bus Service Total Hours Operated	Total Bus Fleet
Baseline 2017		400,900	276
March 2018	1,500	402,400	284
September 2018	14,000	416,400	296
March 2019*	41,900	458,300	301
September 2019	6,500	464,800	304
2020	18,000	482,800	307
2021	18,000	500,800	313
2022	18,000	518,800	313
2023	0	518,800	313

* Swift Green Line begins service.

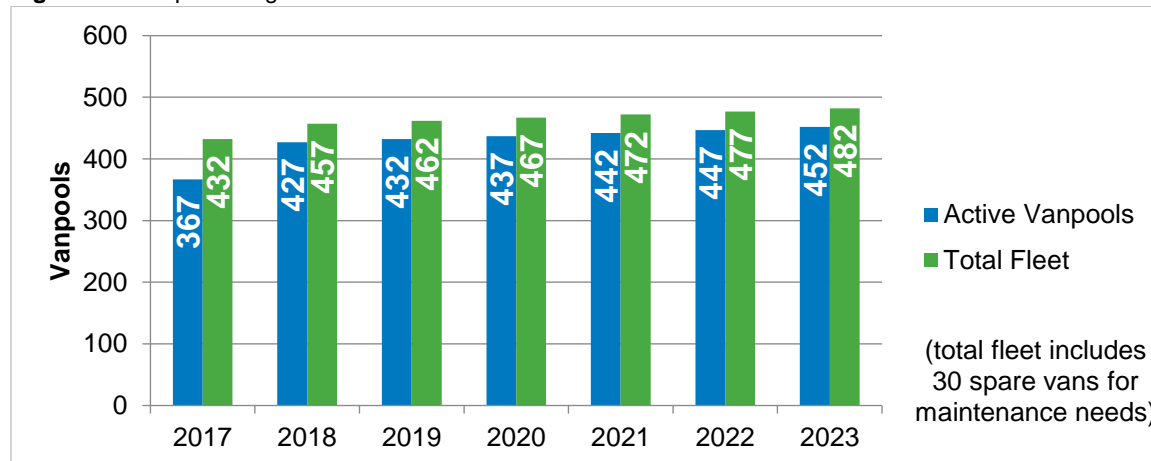
DART Paratransit

Table 9-7 DART Service Levels

DART Service Hours						
Actual	Planned					
2017	2018	2019	2020	2021	2022	2023
82,000	85,000	87,000	90,000	92,000	95,000	98,000

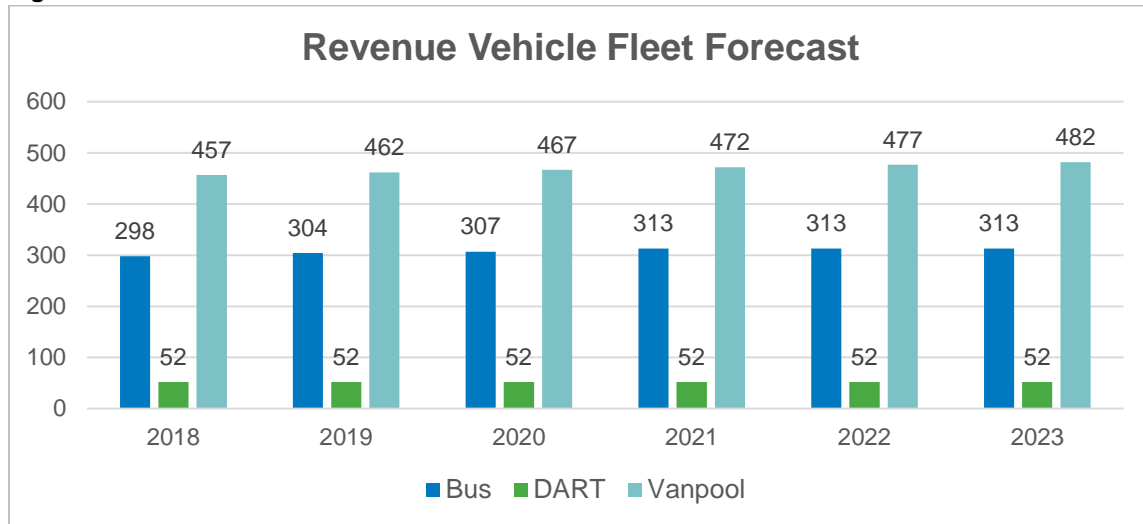
Vanpool

Figure 9-1 Vanpool Program



Equipment

Figure 10-1 Revenue Vehicle Fleet Forecast



The following table illustrates the Fleet Replacement & Expansion schedule through 2023 (year of order):

Table 10-1 Fleet Replacement & Expansion (Year of Vehicle Order from Manufacturer)

YEAR:	2018	2019	2020	2021	2022	2023
BUS FLEET REPLACEMENT						
40 Foot Bus		21	12		12	
60 Foot Bus	26		16	8		
Double Tall Bus (replace 60')	6					
Swift BRT						15
BUS FLEET EXPANSION						
40 Foot Bus		3				
60 Foot Bus						
Double Tall Bus	2		6			
Swift BRT*						
VANPOOL REPLACEMENT						
Vanpool Van	55	55	56	57	57	57
VANPOOL EXPANSION						
Vanpool Van	25	5	5	5	5	5
DART REPLACEMENT						
DART Paratransit Vehicles		15	13	13	11	

*Swift Orange Line and Swift Blue Line Extension expansion buses not shown but expense is included in capital program.



Financial Plan Update

The following charts and graphs update the financial information provided in the 2017-2022 TDP. Funding sources have not changed, cost control is limited to 3.3% annual growth per unit of service. Operating expenses are updated to reflect the current six-year time frame, 2018-2023.

Figure 11-1 Hourly Cost of Bus Service

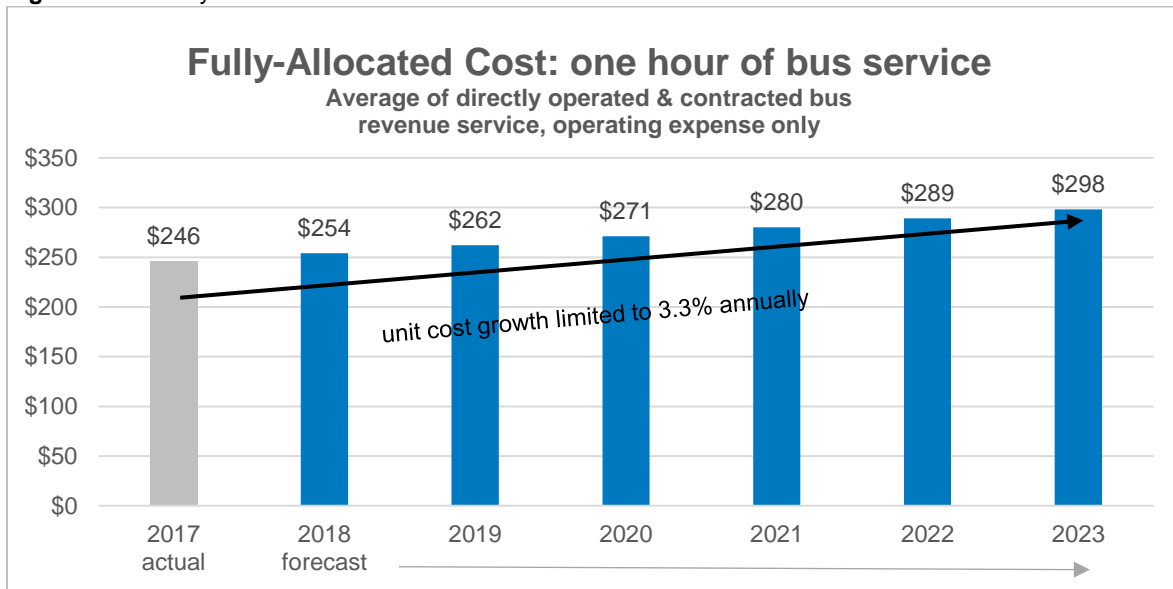


Figure 11-2 Cost per Rider

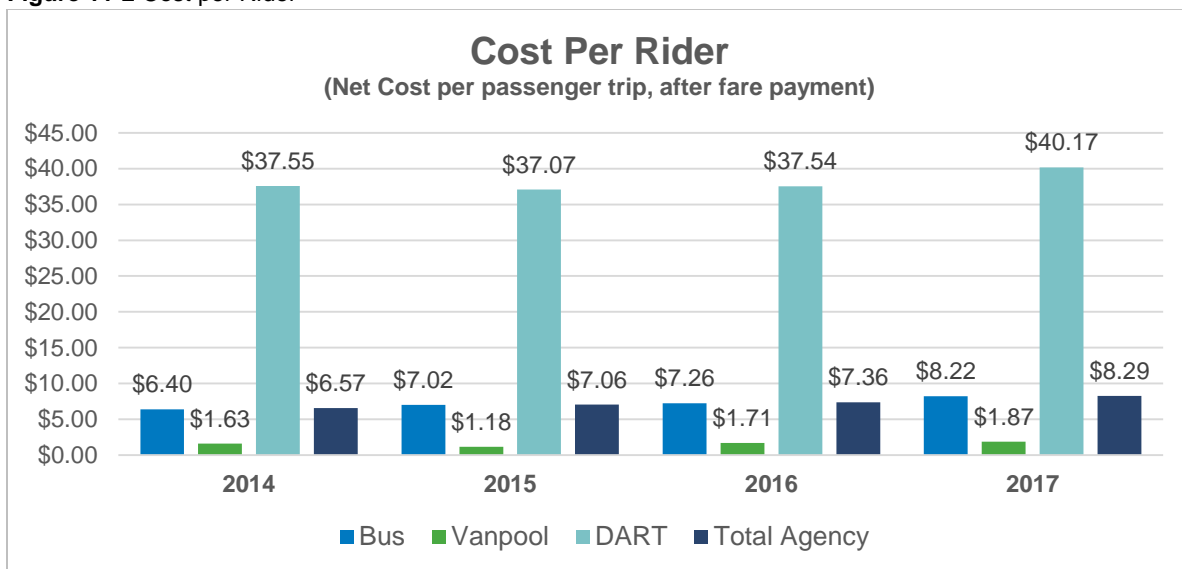


Figure 11-3 Operating Expense, Baseline + New

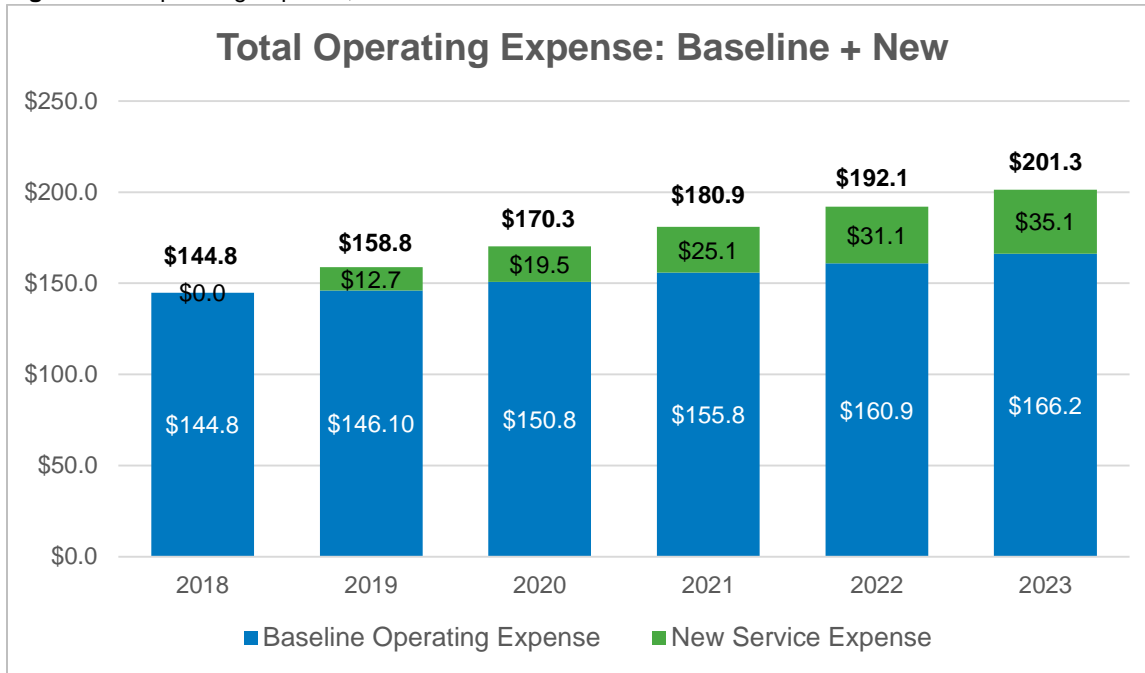
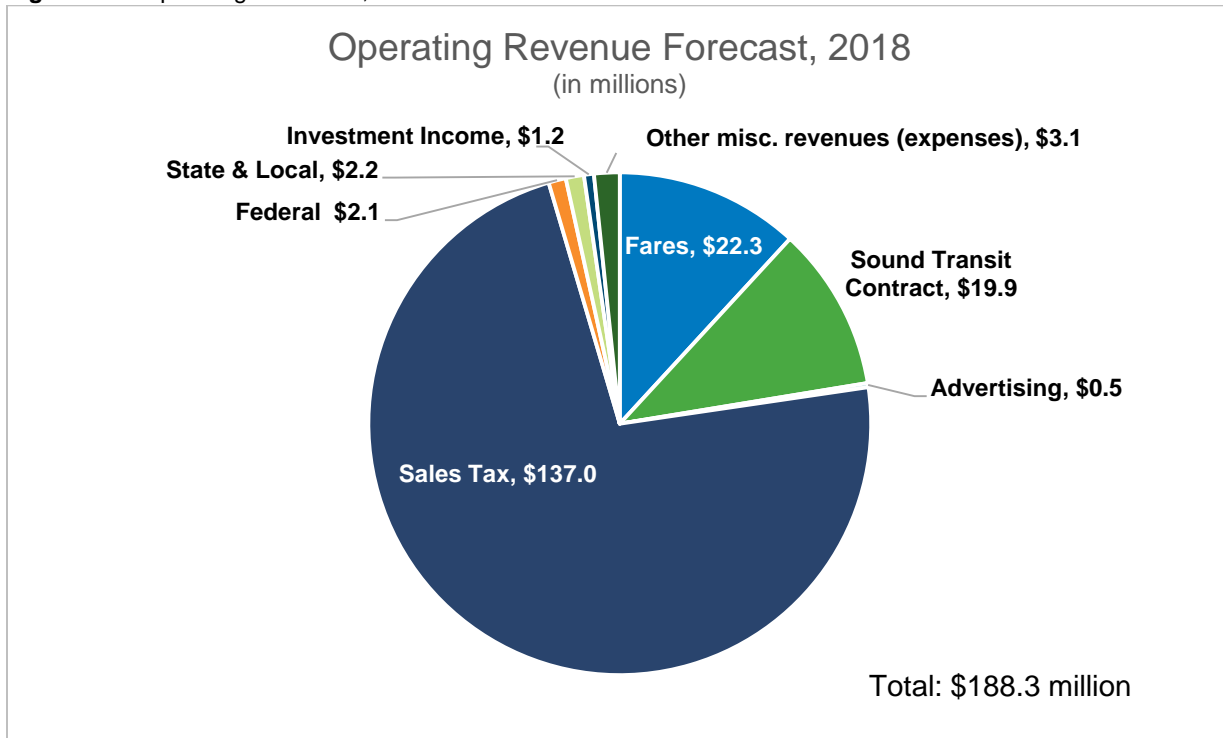


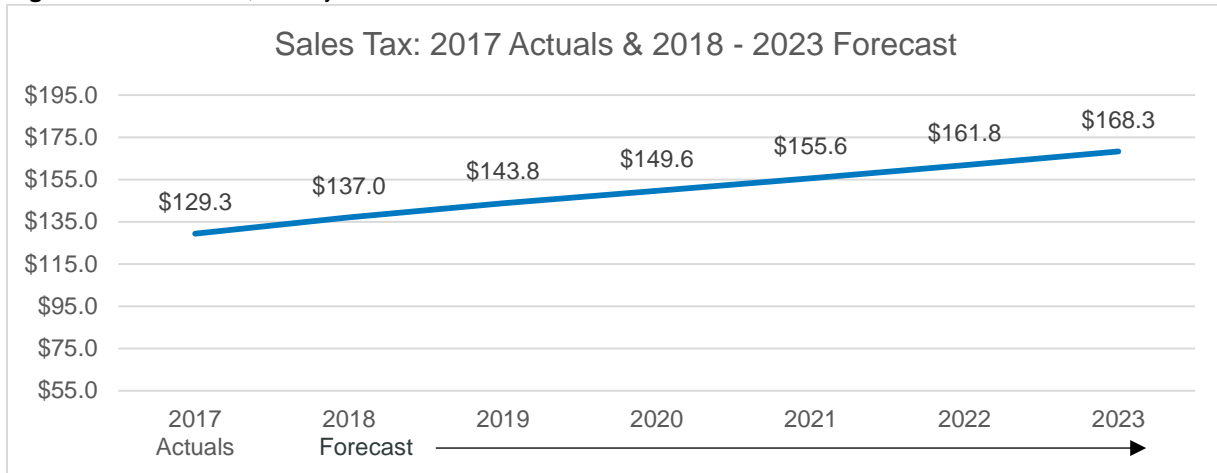
Figure 11-4 Operating Revenues, Forecast 2018



Retail Sales Tax

In 2017, Community Transit collected \$129.3 million in local retail sales tax revenue, exceeding budget projections by \$2.3 million. The underlying growth rate for retail sales tax in the PTBA is forecast to be 6% in 2018, 5% in 2019, and 4% in 2020 through 2023. With the underlying growth and expanded taxation authority, revenue from retail sales tax is forecast to exceed \$168 million by 2023.

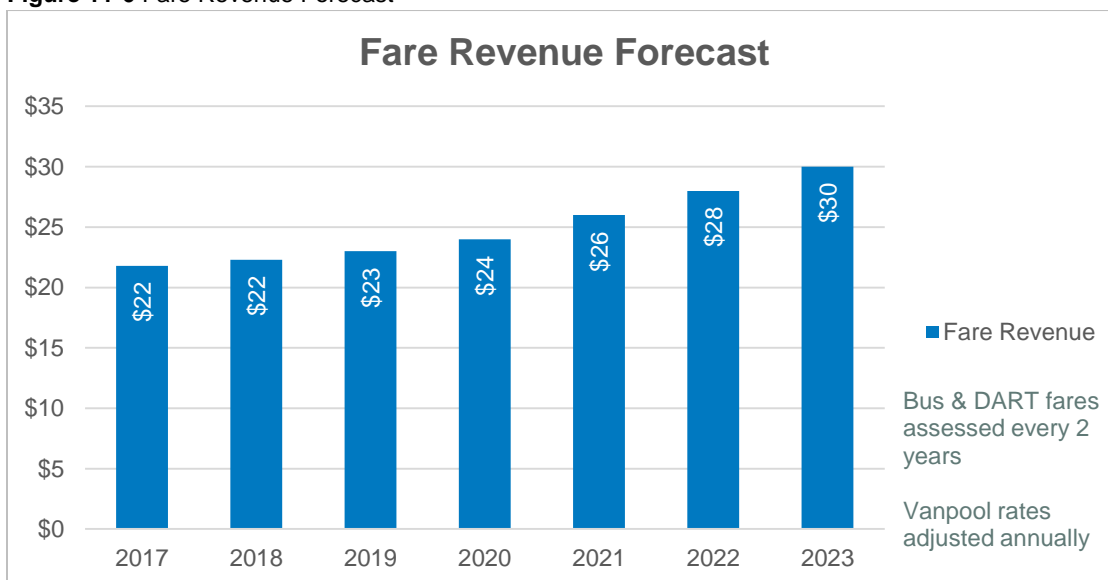
Figure 11-5 Sales Tax, History and Forecast



Passenger Fares

In 2018, the Board of Directors approved a fare change for October 1, 2018 that increases Local bus fares by 25 cents, simplifies commuter fares, and eliminates fare overrides on commuter service. It is estimated that these changes will increase revenue by \$300,000 on an annual basis.

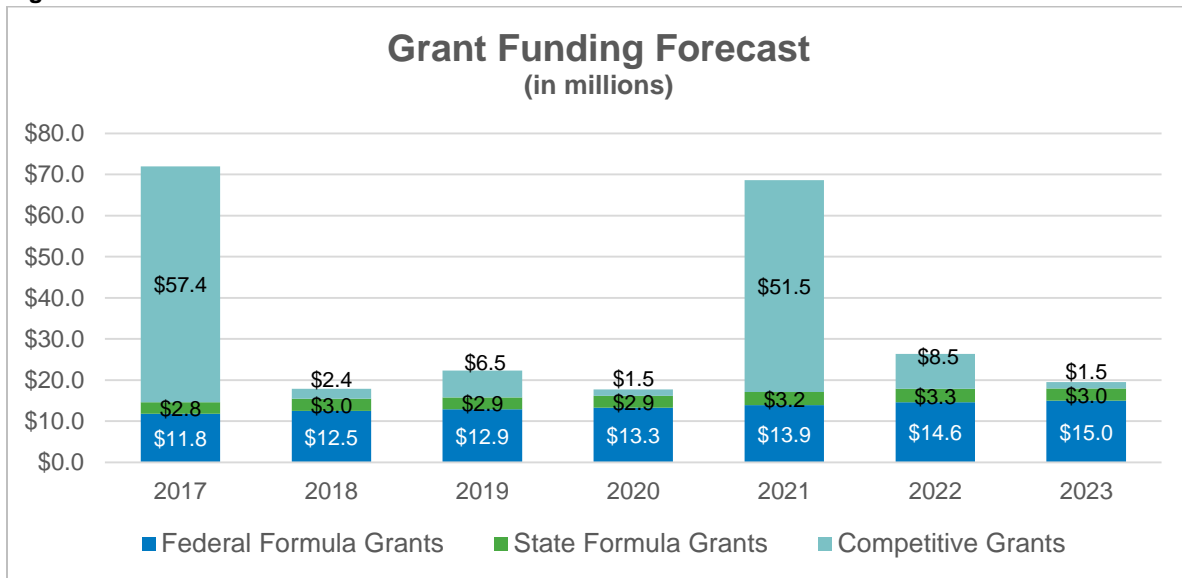
Figure 11-6 Fare Revenue Forecast



Grant Funding

The following graph illustrates the updated grant funding between 2017 actuals and the 2023 forecast. The plan reflects the \$43.1 million Small Starts grant received in 2018 for the *Swift Green Line*, and continues to assume a Small Starts grant for the construction of the *Swift Orange Line* in 2021.

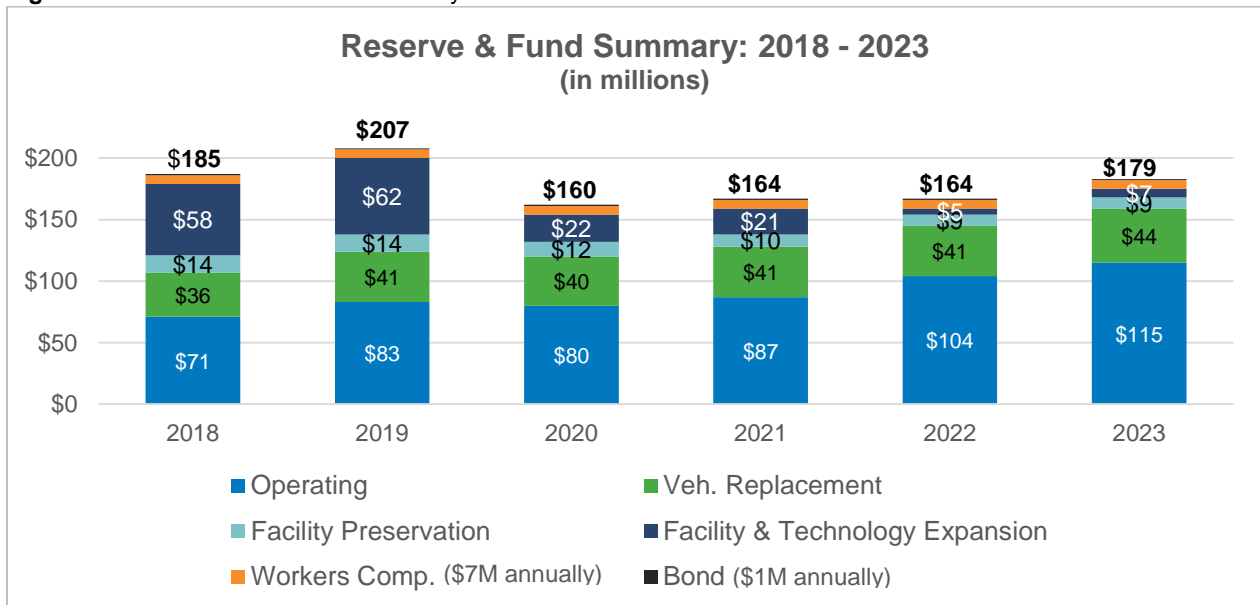
Figure 11-7 Grant Revenue Forecast



Reserves

All reserves meet agency policy guidelines. The following graphs illustrate fund levels for 2018-2023 for operation of service, vehicle replacements, facility preservation, infrastructure and technology expansion, and the sum of all reserves together.

Figure 11-12 Reserve and Fund Summary



The following graphs provide more detail regarding the various reserve and fund balances and forecasts.

Figure 11-8 Operating Reserves

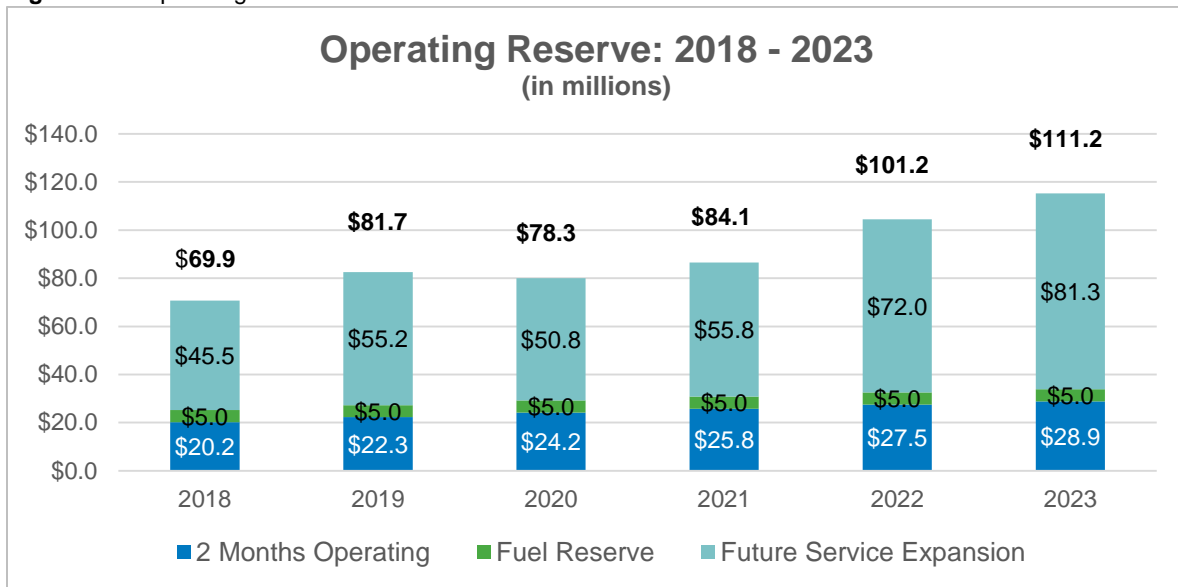


Figure 11-9 Vehicle Replacement Reserve

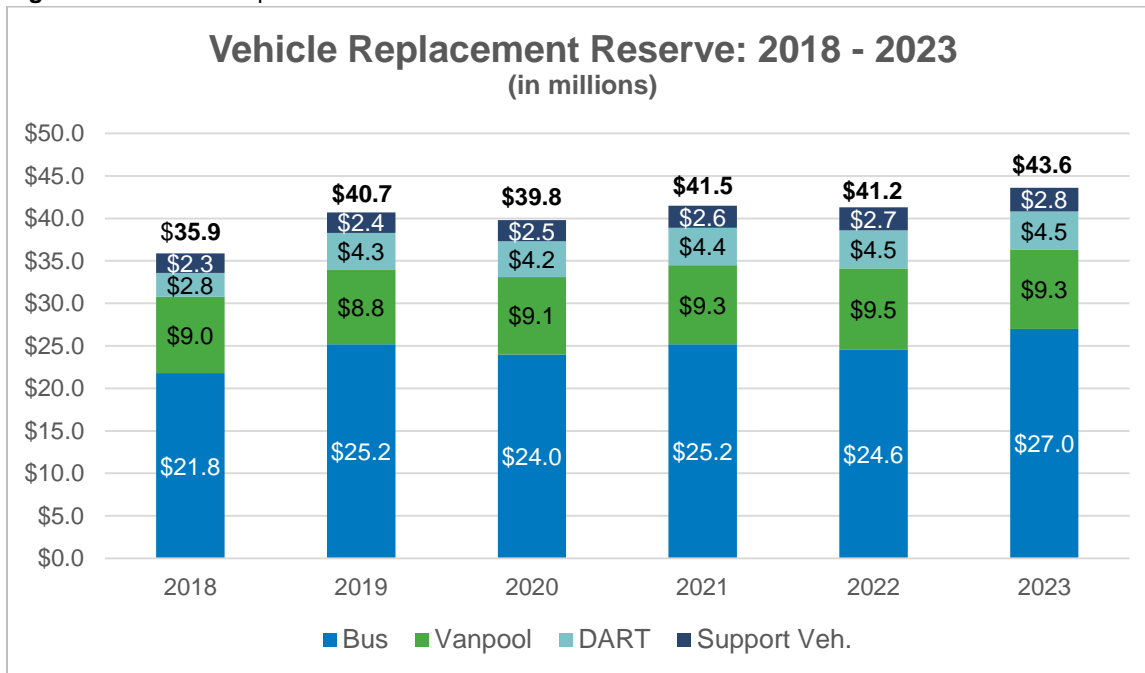


Figure 11-10 Facility Preservation Reserve

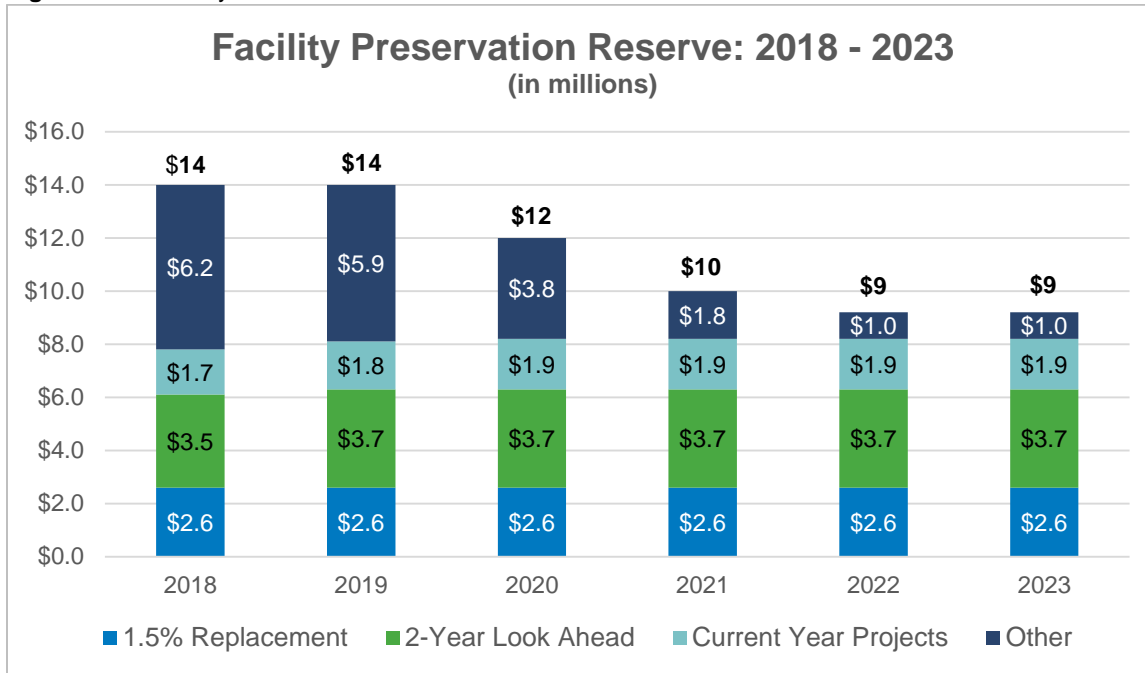


Figure 11-11 Facility & Technology Expansion Fund

