2020-2025
Transit Development Plan

Adopted 11-5-2020, Resolution 08-20
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Introduction

The Transit Development Plan (TDP) is 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).

Our plan summarizes accomplishments from the past calendar year, documents agency goals and strategies for the current and following five years, identifies needed resources and provides a financial forecast. The 2020 TDP provides a summary of activities and accomplishments for 2019 and outlines goals and strategies for 2020-2025.

The Washington State Transportation Plan provides six goals to guide and prioritize the activities of public agencies in developing and maintaining the transportation system. Community Transit’s priorities, strategies, and the projects and service increases in this plan align with and implement the state’s transportation goals. WSDOT’s Transportation Goals 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.

In 2019, Community Transit refined its organizational Mission, Vision and Core Values. The updated Vision and Mission reflects the evolution of our services as well as our community and customers’ expectations. Our updated Core Values describe how we approach our work and our interactions with others.
**Vision:** Travel made easy for all. Our daily focus is to help people easily get places, whether it is to and from work or school, to run errands, to access services, or to meet up with friends. No matter where they are going or why; our number one goal is to help them get there.

**Mission:** We help people get from where they are to where they want to be. We think holistically about our customers’ 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 our customers, partners, vendors and our community. Our Core Values have been refined to ensure they are easy to understand, provide clear guidance, and represent what we should expect of ourselves as well as those with whom we work.
Priorities & Strategies for 2020-2025

Community Transit continues to work towards its top priorities, while responding to the impacts of the Coronavirus pandemic.

The agency’s top priorities remain:

- Provide easy access and connectivity to Sound Transit’s Link light rail.
- Innovate to improve products and services that make travel easy and safe for all.

Despite the impacts of COVID-19, Sound Transit’s ST2 program to extend light rail to Snohomish County continues on schedule. The Link light rail expansion is a multi-billion-dollar investment that is changing the way people travel. Its arrival in Snohomish County in 2024 will create opportunity and drive increased customer demand for transit – connecting Snohomish County to King County and travel throughout the region.

The travel needs of our communities were already changing before the pandemic with increasing growth, development and traffic as well as emergence of new technology, and mobility options. Although the long term impacts of COVID-19 on commuters are unknown, the road network remains constrained, requiring a variety of travel and mode options.

Community Transit’s priorities of access to Link light rail, and the innovation and improvement of our products and services will encompass bus rapid transit (BRT), regular bus service, vanpool and DART paratransit services (Figure 2-1). Research and development is also 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.

The transportation landscape is evolving, with changes in demand and technology, driving customers to seek travel options that may go beyond traditional fixed-route transit. Innovative public transportation services and delivery strategies may meet...
mobility needs more effectively than regular bus service does in areas not well-suited to fixed-route transit, or where demand for travel innovation is unmet by traditional service. Community Transit can utilize its Community Programs process as an alternative to fixed-route services in certain circumstances, to provide better-performing connections to, from and between city centers, to serve rural communities, and to seed new routes that would serve emerging markets.

The strategies that enable Community Transit to deliver on the priorities above are:

- Investing in the employee experience.
- Modernizing and expanding our base facilities to support growth.

Employees are Community Transit’s most valuable resource. Every day, hundreds of dedicated people work hard to serve customers and our community in a variety of ways, such as operating vehicles, maintaining engines, cleaning park & rides, helping customers plan their journey, alerting riders to changing conditions, assisting drivers with real time information, providing for safety and security, purchasing new equipment, and planning and designing new services. Community Transit is known as an employer of choice in the region, providing a great working environment and placing a high value on employee satisfaction. Continuing to invest in a high-quality employee experience will be vital to delivering service and operational excellence as the agency expands over the next six years.

Modernizing and expanding our base facilities is required for ongoing expansion of service and the larger fleet and workforce that will operate and support it.

Because the pandemic is impacting Community Transit’s revenue and ridership, the agency is working to maintain adaptability and flexibility to achieve agency priorities while responding to an uncertain future. Actions the agency is taking in response to the pandemic include:

- Implementing COVID-19 safety measures such as masks, extra cleaning and disinfection of all offices, facilities and vehicles. The agency closed off seats and added extra buses to allow for social distancing on crowded routes. During March through June, Community Transit blocked front doors on all buses, stopped fare collection and ensured bus riders entered and exited from rear doors while coach operator protection options were being evaluated.
- Tracking changing attitudes toward public transit during the pandemic via customer surveys.
- Adopting workforce health and safety measures such as health checks, mask and social distancing requirements and more flexible leave policies.
• Reducing operating expenses.
• Controlling cost growth.
• Using Federal relief funds, the CARES Act.
• Reducing and reprioritizing capital program expense.
• One-time reserve spending.
• Evaluating additional use of debt or bonding.
• Right-sizing service levels to balance safety, affordability, ridership and ability to resume growth when conditions improve.
• Remaining flexible as updates in the financial forecast and ridership determine on-going changes to service and staffing levels.

Community Transit’s 2020-2025 TDP service and capital plan focuses on implementing these priorities and strategies while remaining flexible to respond to the impacts of the COVID-19 pandemic. The following sections describe the specific initiatives, projects, programs, services, facilities and resources included in this plan.
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, 2019, Community Transit’s PTBA has 598,002 residents, about 73 percent of Snohomish County’s population (Figure 3-1). The remainder of the county’s population resides in Everett (111,800) and in less populated areas of north and east Snohomish County.
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.

2020 Board of Directors

From left to right: Council Member Nate Nehring (Snohomish County), Council Member Stephanie Wright (Snohomish County), Council Member Tom Merrill (City of
Snohomish), Council Member Jan Schuette (City of Arlington), Mayor Jon Nehring (City of Marysville, Chair), Council Member Kim Daughtry (City of Lake Stevens, Vice Chair), Council Member Mike Todd (City of Mill Creek), Mayor Leonard Kelly (City of Stanwood), and Lance Norton (Labor Representative)

Community Transit’s amended 2020 budget provides for the organizational structure and full-time equivalent employees (FTE) described below (Figure 3-2, Table 3-1):

Agency Organizational Chart

![Agency Organizational Chart](image-url)
TABLE 3-1
Figures above include authorized FTEs, not all positions are filled at beginning of Budget year.
4 Physical Plant and Properties

Operations/Administration

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

Contracted bus service and vanpool/fleet vehicle maintenance, 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 the Kasch Park Casino Road site 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 automobiles and 175 bicycles (Table 4-1, Table 4-2). 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 served by Sound Transit and Everett Transit only.

There are also 15 park & pool lots in Snohomish County with a total of 494 parking stalls. The park & pool at I-5 and SR-531 is owned by Washington State Department of Transportation (WSDOT). The remaining 14 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. All park & pools provide a convenient gathering place for formation of carpools and vanpools.

<table>
<thead>
<tr>
<th>Name</th>
<th>Owner</th>
<th>Service Providers</th>
<th>Maintenance</th>
<th>Car Stalls</th>
<th>Bicycles¹</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lynnwood Transit Center</td>
<td>WSDOT/ST</td>
<td>Community Transit/ST</td>
<td>Sound Transit</td>
<td>1,370</td>
<td>32</td>
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<tr>
<td>Everett Station</td>
<td>Everett</td>
<td>Community Transit/ET/ST/ST/KCM</td>
<td>Everett Transit</td>
<td>1,188</td>
<td>10+</td>
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<td>Ash Way Park &amp; Ride</td>
<td>WSDOT</td>
<td>Community Transit/ST</td>
<td>Community Transit</td>
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<td>Community Transit/ST/KCM</td>
<td>Community Transit</td>
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<td>13</td>
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<td>Mariner Park &amp; Ride</td>
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<td>Community Transit/ET</td>
<td>Community Transit</td>
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<td>4</td>
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<td>Swamp Creek Park &amp; Ride</td>
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<td>Community Transit/ET</td>
<td>Community Transit</td>
<td>422</td>
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<td>McCollum Park Park &amp; Ride</td>
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<td>Community Transit</td>
<td>Community Transit &amp; Snohomish County Parks</td>
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<td>South Everett Freeway Station</td>
<td>WSDOT</td>
<td>ST/ET</td>
<td>Sound Transit</td>
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<td>ST/ET</td>
<td>Sound Transit</td>
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<td>KCM</td>
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<td>KCM</td>
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<td>Edmonds College (EdC) Transit Center</td>
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<td>Community Transit &amp; EdC</td>
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<td></td>
</tr>
<tr>
<td>Edmonds Station (bus facility)</td>
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<td>Community Transit</td>
<td>Community Transit &amp; ST</td>
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</tr>
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<td>Seaway Transit Center</td>
<td>Community Transit</td>
<td>Community Transit/ET/ST/KCM/ET/ST/Boeing</td>
<td>Community Transit</td>
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<td>Smokey Point Transit Center</td>
<td>Community Transit</td>
<td>Community Transit</td>
<td>Community Transit</td>
<td>0</td>
<td>16</td>
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TABLE 4-1

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

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

WSDOT = Washington State Department of Transportation

* Aurora Village Transit Center is listed under major facilities due to the regional nature of this hub and the frequency of service.
### Smaller Park & Rides
*(Less than 250 parking stalls, sorted by size)*

<table>
<thead>
<tr>
<th>Name</th>
<th>Owner</th>
<th>Service Providers</th>
<th>Maintenance</th>
<th>Car Stalls</th>
<th>Bicycles</th>
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<td>Community Transit</td>
<td>207</td>
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<td>Marysville Ash Ave Park &amp; Ride</td>
<td>WSDOT</td>
<td>Community Transit</td>
<td>Community Transit &amp; City of Marysville</td>
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<tr>
<td>Stanwood I-5 Park &amp; Ride</td>
<td>Stanwood/ Snohomish County</td>
<td>Community Transit</td>
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<td>147</td>
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<td>Monroe Park &amp; Ride</td>
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<td>Community Transit</td>
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<td>Community Transit</td>
<td>101</td>
<td>2</td>
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<td>Community Transit &amp; WSDOT</td>
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<td>Marysville II 116th &amp; I-5 Park &amp; Ride</td>
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<td>Community Transit &amp; WSDOT</td>
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<td>Community Transit</td>
<td>Community Transit / WSDOT</td>
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<td>Brier Park &amp; Ride</td>
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<td>Community Transit</td>
<td>Brier</td>
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*Table 4-2*

1 Bicycle storage is in the form of lockers and racks: there are 5 bike spaces per bicycle rack.
<table>
<thead>
<tr>
<th>Name</th>
<th>Jurisdiction</th>
<th>Owner</th>
<th>Maintenance</th>
<th>Stalls</th>
</tr>
</thead>
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<tr>
<td>Renew Church</td>
<td>Snohomish County</td>
<td>Private Party</td>
<td>Owner Provided</td>
<td>75</td>
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<tr>
<td>Advent Lutheran Church</td>
<td>Mill Creek</td>
<td>Private Party</td>
<td>Owner Provided</td>
<td>62</td>
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<td>Edmonds</td>
<td>Private Party</td>
<td>Owner Provided</td>
<td>58</td>
</tr>
<tr>
<td>Smokey Point Community Church</td>
<td>Arlington</td>
<td>Private Party</td>
<td>Owner Provided</td>
<td>50</td>
</tr>
<tr>
<td>Holy Cross Lutheran Church</td>
<td>Lake Stevens</td>
<td>Private Party</td>
<td>Owner Provided</td>
<td>35</td>
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<tr>
<td>Cypress Semiconductor</td>
<td>Lynnwood</td>
<td>Private Party</td>
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<td>31</td>
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<tr>
<td>Mill Creek Community Church</td>
<td>Snohomish County</td>
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<td>Owner Provided</td>
<td>30</td>
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<td>Mountlake Terrace</td>
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<td>Owner Provided</td>
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<td>Marysville United Methodist Church</td>
<td>Marysville</td>
<td>Private Party</td>
<td>Owner Provided</td>
<td>25</td>
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<tr>
<td>North Creek Presbyterian Church</td>
<td>Mill Creek</td>
<td>Private Party</td>
<td>Owner Provided</td>
<td>23</td>
</tr>
<tr>
<td>Seattle Meditation Center</td>
<td>Mountlake Terrace</td>
<td>Private Party</td>
<td>Owner Provided</td>
<td>22</td>
</tr>
<tr>
<td>Calvary Chapel</td>
<td>Marysville</td>
<td>Private Party</td>
<td>Owner Provided</td>
<td>20</td>
</tr>
<tr>
<td>Edmonds Lutheran Church (84th Ave)</td>
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<td>Private Party</td>
<td>Owner Provided</td>
<td>13</td>
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<tr>
<td>Ebenezer Lutheran Church</td>
<td>Lake Stevens</td>
<td>Private Party</td>
<td>Owner Provided</td>
<td>10</td>
</tr>
<tr>
<td>Edgewood Baptist Church</td>
<td>Edmonds</td>
<td>Private Party</td>
<td>Owner Provided</td>
<td>10</td>
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</tbody>
</table>

**Table 4-3**
Bus Stops & Swift Stations

Community Transit buses serve 1,624 stops in Snohomish and King Counties. Almost 400 of these stops are equipped with passenger shelters. In addition to regular bus stops, Community Transit’s system includes 66 Swift BRT stations with raised platforms, passenger shelters, benches and off-board fare payment. (Figure 4-1)
Service Characteristics & Fares

Community Transit operates three transportation modes: bus service, vanpool, and DART paratransit. 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 Everett Boeing, 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 5-1).

<table>
<thead>
<tr>
<th></th>
<th>Adult (19-64)</th>
<th>Youth (6-18)</th>
<th>Reduced Fares</th>
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</thead>
<tbody>
<tr>
<td><strong>Swift BRT</strong></td>
<td>$2.50</td>
<td>$1.75</td>
<td>$1.25</td>
</tr>
<tr>
<td><strong>Local</strong></td>
<td>$2.50</td>
<td>$1.75</td>
<td>$1.25</td>
</tr>
<tr>
<td><strong>Commuter</strong></td>
<td>$4.25</td>
<td>$3.00</td>
<td>$2.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>ORCA LIFT</strong> (low income)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>RRFP</strong>* (Seniors-65+, Disabled, Medicare)</td>
</tr>
</tbody>
</table>

TABLE 5-1
*Regional Reduced Fare Permit

Community Transit operates Sound Transit Regional Express Bus Service between Snohomish and King Counties under contract with Sound Transit.

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 (LRTP) 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 Transit Emphasis Corridors, including Swift Bus Rapid Transit (BRT) and other routes with frequent service. These core routes are in high-demand transit markets, and provide straight, direct connections between centers in the urbanized areas of Snohomish County.

Swift Bus Rapid Transit

Swift Bus Rapid Transit (BRT) is Community Transit’s High Capacity Transit (HCT) service (Figure 5-1). Swift incorporates key elements of bus rapid transit design such as landmark stations, uniquely branded vehicles, off-board fare collection, real-time customer information, priority bus lanes and fast, frequent and reliable service. Long range plans call for a network of Swift lines connecting destinations in urban areas throughout the County.

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 new 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. Swift service accounts for 21 percent of all Community Transit passenger boardings and this proportion approximately doubled during spring 2020 due to reduced COVID-19 ridership levels on other service.
**Other Core Routes**

Other core routes in Community Transit’s system generally provide straight, direct frequent service between major destinations (Figure 5-2). In addition to Swift, core service includes Routes 101, 105, 115, 116, 196, 201 and 202. These are the trunk lines of Community Transit’s local service network, providing the fastest way to get between major destinations on the bus. As described in the Long Range Transit Plan, over time, some of these corridors will transition to Swift service. Core Routes account for 25 percent of all Community Transit passenger boardings.

![Figure 5-2](image_url)
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 and provide 15 percent of all Community Transit passenger boardings.

Feeder Routes

In southwest Snohomish County, the Marysville-Tulalip area, and the Highway 2 corridor from Everett to Monroe, local routes provide neighborhood connections and carry riders to core service routes. We call these “feeder routes”. Feeder service includes Routes 106, 109, 111, 112, 113, 119, 120, 130, 209, 222 and 271 (Figure 5-3).
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 service includes Routes 220, 230, 240, 270 and 280. Rural service accounts for 4 percent of all Community Transit passenger boardings.

Figure 5-4
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 service provides 28 percent of all Community Transit passenger boardings.

Commuter service includes Routes 107, 227, 247, 270, 271 and 280 to Boeing-Everett; Routes 402, 405, 410, 412, 413, 415, 416, 417, 421, 422, 424, 425 and 435 to downtown Seattle; and Routes 810, 821, 855, 860, 871 and 880 to the University District (Figure 5-5).
Vanpool/Ride-Matching

Vanpools are a cost-effective way to serve commuters whose schedule or origin/destination are not conducive to regular bus service travel. Community Transit’s vanpool program is the 11th largest in the nation, based on fleet size. The fleet consists of 472 vehicles (including 34 loaner “spare” vans) which include 7, 12, and 15-passenger vans. 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.

The Vanpool program accounts for 8 percent of all Community Transit passenger boardings. Vanpool rates are based on miles traveled, van size, and schedule (i.e. 5-day work week). Table 5-2 is a sample of the current monthly rates:

<table>
<thead>
<tr>
<th>5-Day Work Week</th>
<th>9/80 Flex Schedule</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miles Traveled</td>
<td>Small Van</td>
</tr>
<tr>
<td>Up to 20</td>
<td>$313</td>
</tr>
<tr>
<td>25</td>
<td>$358</td>
</tr>
<tr>
<td>30</td>
<td>$400</td>
</tr>
<tr>
<td>35</td>
<td>$457</td>
</tr>
<tr>
<td>40</td>
<td>$513</td>
</tr>
<tr>
<td>45</td>
<td>$570</td>
</tr>
<tr>
<td>50</td>
<td>$627</td>
</tr>
</tbody>
</table>

| Table 5-2 |

Community Transit is piloting 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 will be added to the RideshareOnline database of more than 25,000 commuters who want to share the ride within the Puget Sound region.
DART Paratransit

For customers who cannot use our bus services due to disability, Community Transit offers comparable origin to destination paratransit service within 3/4 mile of all local bus service routes during hours of bus service operation, see the map below. Community Transit currently provides Dial-A-Ride Transit (DART) paratransit service to nearly 6,100 registered disabled customers, with an average daily ridership greater than 650 boardings. Community Transit’s paratransit service requirements are strongly tied to the local service network. As local bus service expands or contracts in geographic coverage and operating hours, DART operations are adjusted in response. A single fare of $2.50 is charged for all DART service.

DART Paratransit Service Area

Figure 5-6
Van GO Program
Van GO originated in 2000 following route cuts and eliminations from the passage of I-695. At their regular meeting on February 3, 2000, Community Transit’s Board of Directors unanimously approved a staff proposal 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 146 vehicles to non-profit organizations in Snohomish County 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 also provides services that educate the public about alternative transportation options to driving alone and how to use public transit. The transportation demand management (TDM) program works with large businesses and residential communities in Snohomish County and the City of Bothell to provide transportation solutions for their employees and residents. The two educational programs target specific populations on how to ride the bus. One program focuses on the needs of children and young adults while the other works with seniors, the disabled and non-English speaking customers.

Transportation Demand Management
For over 25 years, Community Transit has provided TDM programs and services in Snohomish County. These programs help reduce traffic congestion making our existing transportation investments perform better, and improve outcomes for new transportation investments by developing the market for Community Transit bus and vanpool services to potential riders throughout the county.

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 target behavior change throughout the county.

Community Transit TDM programs and services target two primary audiences:

- Commute Trip Reduction – Employer Program
  In partnership with the Washington State Department of Transportation and eight jurisdictions in Snohomish County and the City of Bothell, develop TDM programs for large worksites to meet the requirements of the Washington State Commute Trip Reduction Efficiency Act.
• Congestions Mitigation (Curb the Congestion) – Residential Program
In partnership with Snohomish County, help residents, students and commuters travel along and through congested roadways throughout the Southwest Snohomish County Urban Growth Area

School Transit Education Program
Community Transit’s School Transit Education Program (STEP) engages schools throughout Snohomish County by educating students about our transit system and how to ride the bus. STEP is an entertaining and informative program developed by Community Transit and shared at no cost with schools to promote sustainable transportation and active transportation modes.

The program focuses on the benefits and safety of public transportation. Students from kindergarten through 12th grade are introduced to their local transit system with easy-to-understand steps. Immediately following the program, everyone boards the bus for a 30-minute bus ride on a comfortable 60-foot articulated bus. This "rolling classroom" allows students to apply their newly-discovered skills as bus riders.

Travel Trainer Program
The Travel Trainer Program is like Bus Riding 101 provided to senior citizens, persons with disabilities, and non-English speaking customers. This free program provides practical training on how to use Community Transit's bus service system.

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 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

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.
6 2019 Activities & Accomplishments

Ridership

In 2019, Community Transit had more than 11 million boardings on bus, DART paratransit and vanpool service. Ridership increased approximately 4 percent from 2018. Figure 6-1 illustrates ridership by mode and performance center, with 10,078,860 regular bus service boardings, 823,759 vanpool boardings, and 190,637 DART boardings. Average weekday ridership was 38,004. Ridership on Saturdays averaged 12,760, while Sunday & holiday ridership averaged 8,813 riders.

![Figure 6-1](image-url)
**Bus Service** (as reported to NTD)

<table>
<thead>
<tr>
<th>Annual Revenue Hours</th>
<th>Annual Revenue Miles</th>
<th>Unlinked Boardings</th>
</tr>
</thead>
<tbody>
<tr>
<td>584,834*</td>
<td>8,744,280</td>
<td>10,078,860</td>
</tr>
</tbody>
</table>

**Table 6-1**

* Revenue hours reported to NTD 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 time only.

**Figure 6-2**

**2019 Total Bus Boardings**

**Figure 6-3**

**2019 Unlinked Monthly Bus Boardings**
Vanpool (as reported to NTD)

<table>
<thead>
<tr>
<th>Annual Revenue Hours</th>
<th>Annual Revenue Miles</th>
<th>Unlinked Boardings</th>
</tr>
</thead>
<tbody>
<tr>
<td>148,683</td>
<td>4,712,129</td>
<td>823,759</td>
</tr>
</tbody>
</table>

**TABLE 6-2**

![2019 Monthly Vanpool Boardings](image)

**FIGURE 6-4**

Vanpool Fleet Utilization 2019

<table>
<thead>
<tr>
<th>Van Type</th>
<th>Total Vehicles* (year-end)</th>
<th>Active Vanpools (year-end)</th>
<th>Average Occupancy (Percent Seats Filled)</th>
</tr>
</thead>
<tbody>
<tr>
<td>7-Passenger</td>
<td>381</td>
<td>336</td>
<td>57%</td>
</tr>
<tr>
<td>12-Passenger</td>
<td>54</td>
<td>36</td>
<td>48%</td>
</tr>
<tr>
<td>15-Passenger</td>
<td>37</td>
<td>28</td>
<td>49%</td>
</tr>
<tr>
<td>All Vans</td>
<td>472</td>
<td>400</td>
<td>59%</td>
</tr>
</tbody>
</table>

**TABLE 6-3**

* Includes spares

DART Paratransit (as reported to NTD)

<table>
<thead>
<tr>
<th>Annual Revenue Hours</th>
<th>Annual Revenue Miles</th>
<th>Unlinked Boardings</th>
</tr>
</thead>
<tbody>
<tr>
<td>84,937</td>
<td>1,580,703</td>
<td>190,637</td>
</tr>
</tbody>
</table>

**TABLE 6-4**

![2019 Monthly DART Paratransit Boardings](image)

**FIGURE 6-5**
Fleet

In 2019, Community Transit owned, operated, and maintained 304 buses, 472 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 Talls,” the first of their kind in Washington State. The average age of our bus fleet is 7 years. Innovations within our bus fleet include passive restraint systems for wheelchair users, on-board bicycle racks on our Swift BRT buses and the agency’s first 40-foot diesel-electric hybrid buses. The fleet by vehicle type in December 2019 is shown in Table 6-5.

<table>
<thead>
<tr>
<th>Type</th>
<th>Propulsion</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>30 Foot Bus</td>
<td>Diesel</td>
<td>13</td>
</tr>
<tr>
<td>40 Foot Bus</td>
<td>Diesel</td>
<td>99</td>
</tr>
<tr>
<td>40 Foot Bus</td>
<td>Hybrid</td>
<td>15</td>
</tr>
<tr>
<td>60 Foot Bus</td>
<td>Diesel</td>
<td>74</td>
</tr>
<tr>
<td>Double Tall Bus</td>
<td>Diesel</td>
<td>70</td>
</tr>
<tr>
<td><em>Swift Bus</em></td>
<td>Hybrid</td>
<td>15</td>
</tr>
<tr>
<td><em>Swift Bus</em></td>
<td>Diesel</td>
<td>18</td>
</tr>
<tr>
<td><strong>Bus Subtotal</strong></td>
<td><strong>304</strong></td>
<td></td>
</tr>
<tr>
<td>DART</td>
<td>Gasoline &amp; Diesel</td>
<td>52</td>
</tr>
<tr>
<td>Vanpool</td>
<td>Gasoline</td>
<td>472</td>
</tr>
<tr>
<td><strong>Total Fleet All Types</strong></td>
<td><strong>828</strong></td>
<td></td>
</tr>
</tbody>
</table>

*Table 6-5*
Service Expansion

Community Transit continues to fulfill promises made when voters approved Proposition 1 to fund increased and new services. During 2019, bus service improvements fulfilled the strategy of *Making what we have better*. There were two service changes in 2019:

March 2019 Service Change

The March service change added approximately 42,000 bus service hours. Most of the hours were dedicated to the *Swift* Green Line, which launched on March 24, 2019. Other changes to routes included some with extra trips and new routing.

September 2019 Service Change

The September service change added approximately 5,700 bus service hours. Most of the hours were dedicated to higher frequency service on weekends and higher frequency *Swift* Blue Line service during early mornings on weekdays.

Vanpool Program

In addition to increases in bus service, Community Transit’s vanpool program added 5 active vanpool groups and began developing a pilot program to improve a first/last mile connection between transit centers and residential and employment centers. There are currently three vanpool groups participating in the pilot.

During 2019, the vanpool program tested and adopted a new self-exchange maintenance program. Customers can conveniently arrange a 3-hour window to drop off and pick up their van for preventative maintenance. The internal process between vanpool and the maintenance team also changed, improving communications and improving vehicle turnaround time to customers.

Capital Projects

Preservation Projects

During 2019, 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:

*Merrill Creek Operations Base:*
- Pavement Project Phase II

*Kasch Park Operations Base:*
- Continue roof repair and restoration

*Ash Way P&R:*
- Continue transit lane repairs

*McCollum Park P&R:*
- Complete curb and walkway improvements

*Edmonds P&R:*
- Design renovation plans
New Capital Facilities

Seaway Transit Center

The Seaway Transit Center, opened in March 2019, is the northern terminus for the new Swift Green Line connecting Boeing/Paine Field in Everett with Canyon Park in Bothell. The facility includes 13 bus bays for Swift Green Line, other Community Transit routes, Everett Transit, King County Metro, Sound Transit and private employer shuttles. The facility includes passenger shelters, walkways, bicycle racks, landscaping, driver restrooms, and accommodation for supervision and security. Community Transit is seeking certification under the Greenroads program for using low impact environmental development practices.

Seaway Transit Center was funded through a State Regional Mobility grant, federal Small Starts grant and local funds.

I-5 Approach Widening on 128th Street for Swift Green Line

The Swift Green Line crosses Interstate-5 at 128th Street. Modifications were made to the approaches to maintain speed and reliability for the Swift service. The 128th Street and I-5 approach widening project was completed in phases.

- Work completed in 2018 and 2019 included: an additional westbound lane from 3rd Avenue SE to the east bridge abutment was added. General purpose traffic can use this lane to make right-turns onto northbound I-5, but otherwise it is a transit-only lane.
- An additional eastbound lane from 4th Avenue SE to the west bridge abutment was also added. This added a transit-only lane to the intersection, with an eastbound queue jump at the 128th/I-5 southbound ramps.
- Added a westbound queue jump at the 128th Street/I-5 northbound ramps.
- Added bus refuge areas after the 128th Street and I-5 ramp intersections in both directions.
- Optimized signal timing offset and phase order.

The project was financed with an FTA Small Starts grant and local funding.
Swift Green Line Corridor Stations (Figure 6-6)
The Swift Green Line project included construction of 31 BRT stations at 16 intersections in the corridor and a terminal station at Canyon Park Park & Ride. Amenities include the uniquely branded Swift shelter design, benches, wind screens, 10 inch raised curbs for near-level boarding, ORCA fare card readers, ticket vending machines, maps and customer service information and electronic real-time passenger information signs. Concrete improvements to the adjacent road lane provides a durable platform for Swift buses stopping at the stations.

Construction of the stations began in 2018 and was completed in 2019. Station construction was financed with an FTA Small Starts grant and local funding.

Connecting Communities
This community-based transportation mobility solutions program launched in fall 2019. Community Transit outreach staff work with local governments and community partners to develop innovative and cost-effective mobility solutions. The goal is to provide better public transportation, integrate with new travel options and emerging technologies. This pilot is transitioning into a new program, under the name of Community Programs.

Marketing, Transportation Demand Management & Education Programs

Marketing & Outreach
In March of 2019, Community Transit marketing staff produced an open house and dedication event for communities served by the new Seaway Transit Center in Everett; and a grand opening celebration for the Swift Green Line at Snohomish County’s McCollum Park near Mill Creek.

Throughout the rest of 2019, the Swift Green Line was supported with an award-winning and nationally-recognized marketing campaign. The goal was to establish and grow ridership within the Green Line corridor between Bothell and Everett. The campaign, in partnership with Snohomish County, distributed over 2,700 ORCA cards to help people get started with transit as a transportation option to driving alone.
Spotlight: Community Transit won the first place AdWheel Award from the American Public Transportation Association for the Swift Green Line campaign.

In 2019, the marketing group also oversaw advertising campaigns in support of Community Transit’s coach operator recruitment efforts and in celebration of the 10th anniversary of Swift service.

Transportation Demand Management

Transportation Demand Management (TDM) activities in our communities included participation in several neighborhood events including Mill Creek Festival, Snohomish County’s Movies in the Park, Lynnwood’s Fair on 44th street fair, and Boeing’s Bike to Work Day station. Services included sponsorship of community events, presentation of information, multi-modal trip planning assistance, and ORCA fare subsidies for event attendees.

During 2019, Community Transit TDM staff continued the Do-It-Yourself Bike Month kit program, supporting 13 events throughout Snohomish County with 400 attendees, facilitated the successful execution of the annual Commute Options Awards luncheon, and completed the creation of a new award-winning Employee Transportation Coordinator training manual to be used in 2020 in the Commute Trip Reduction program. The team also assisted with four Swift Green Line events held at Commute Trip Reduction affected employer worksites.

Spotlight: Community Transit won the 2020 Association for Commuter Transportation Best Print Marketing Award for our work on the Employee Transportation Coordinator Program Guide.

Community Transit also renewed agreements with nine jurisdictions to implement and administer the Commute Trip Reduction program on the jurisdictions’ behalf. In the fall, Community Transit signed a new Transportation Demand Management Implementation Agreement with WSDOT to support Commute Trip Reduction programs in Snohomish County and the City of Bothell.
Activities to implement the Regional ORCA Youth Program, started in fall 2018, also continued. Collaboration with partner agencies including WSDOT and King County Metro Transit, Community Transit distributed 8,723 pre-loaded $10 ORCA cards to local high school students. Locations were selected for access to frequent transit lines; as well as high-need audiences including students of alternative schools without school provided transportation, and students qualified as homeless under federal McKinney-Vento legislation.

**Student Transportation Education Program (STEP)**
During 2019, the STEP program provided student transportation education at 150 schools throughout Snohomish County. Additionally, 200 bus trips were provided, as part of the educational program.

**Travel Trainer Program**
Travel Trainers provided 504 hours of training helping more than 120 people learn how to ride the bus during 2019. Training included a combination of presentations and working with individuals on a 1-on-1 basis. Presentations were held at senior centers, schools, YMCA facilities, retirement communities, community colleges and community events in Snohomish County. The program is provided through a contract with Washington Vocational Services (WVS).

**Supporting Agency Improvements and Investments**

**Expanding the Workforce**
During 2019, Community Transit added 81 new positions, bringing the total to 839 positions with 804 of the positions filled, not including contractors. The majority of the new positions were in Transportation and Maintenance to support expansion of transit service, and not all positions were filled.

**Technology Improvements**
To improve operations and enhance the customer experience, the following projects were initiated, in-progress or completed during 2019:

- Next Generation ORCA: completed the conceptual design and nearly completed the preliminary design for the region’s Next Generation ORCA system with vendor INIT. Finalized Retail Network contract and Interlocal Agreement with regional partners.
- Swift Green Line: implemented all technologies including, but not limited to, electronic information signs, the stand-alone ORCA card readers, underlying
communications infrastructure, and installed and commissioned the ticket vending machines (TVMs). The Swift Blue Line TVMs were also refreshed to match Green Line equipment to ensure a consistent customer experience.

- **148th Street Queue-Jump**: initiated project to replace grant funded 148th Street queue jump with modern Opticom GPS solution. Testing and equipment installation are underway.

- **Open Data for real-time arrivals**: Community Transit completed work to publish GTFS (general transit feed specification) real-time data in March 2019, via the Open Data Portal. This information provides bus departure predictions and vehicle locations for customer-facing interactive technologies, such as BusFinder, Google and transit apps.

- **Passenger Information Control System (PICS)**: the first phase of this project, providing an electronically-distributed stream of customer transit service alerts was successfully launched in September 2019.

- **Voice over Internet Protocol (VoIP)**: this system replaces the aging land mobile radio system used by dispatch and coach operators. During 2019, after the success of a mini fleet test, installation of new equipment began for the entire bus fleet. Completion of the system is anticipated in 2020, with full system acceptance and project closeout to follow.

- **Wayside Digital Signage pilot**: initiated pilot to evaluate possible improvements to wayside signage supporting a more robust customer experience through enhanced way-finding, more accurate real-time information, display of PICS Service Alerts, and more flexible deployment options to extend signage beyond Swift.

- **Stop location accuracy**: completed and delivered a light detection and ranging (LIDAR) scan of all routes/stops to produce pinpoint accurate stop locations for both internal and customer facing tools.

- **Business Planning System**: decommissioned PeopleSoft business planning system and replaced with an interim solution called Smartsheet.

- **Budget System Replacement**: implemented a new budget system using Prophix software as a service.

- **Windows 10 Upgrade**: upgraded all Community Transit desktops, laptops and workstations to Windows 10 and Office 2016.

- **Merrill Creek Operations Base Training Rooms Upgrade**: completed upgrades to the audio and visual systems in Rooms 1 and 2.

- **Replaced and upgraded end-of-life technology infrastructure**: this included storage, servers, and firewalls to improve operations, security and performance. This work also supports agency growth, and adds essential new capabilities such as disaster recovery from cloud based storage.

- **Data Mart**: kicked off a data mart project defining and documenting business processes.
• Customer comment system: work was initiated on implementation of a new customer comment system in 2018 and continues through 2019. Approximately 90% of the work was completed in 2019.

• Digital Strategies: adopted three-year digital road map and implementation strategies. This includes a budget for capital projects to proceed, beginning with the planning process.

• BusFinder beta implementation: this project kicked off in 2018 with a contracted vendor to implement a new version of the BusFinder app, using modern development technologies, customer feedback and usability studies.

Efficiencies, Compliance, and Safety
In addition to the technology projects listed above, Community Transit is also making the most of its resources with two agency-wide programs: Process Improvements and Records Management. The process improvements program provides training, education and exposure to industries best practices for continuous improvement and cultivating a culture of change. The program empowers staff to identify and remove inefficiencies in processes, while continuing to receive feedback, to improve customer service. The records management program provides standardized processes and policies to create, distribute, use, maintain and dispose of records and information in a manner consistent with Community Transit’s business priorities and applicable legal and regulatory requirements.

Community Transit’s safety efforts were also recognized during 2019. The agency earned the Washington State Transit Insurance Pool (WSTIP) Safety Star Award (Large Agency Category) for the 3rd consecutive year, and 4th time in the past five years. The annual award recognizes WSTIP agency members that maintain impressive and stable safety records. Winners of this award are defined as consistently good performers in terms of preventing or reducing personal injury and property damage and the resulting auto liability claims cost.

Fare Change
During 2019, Community Transit’s Board of Directors adopted a low income based reduced bus fare and joined King County Metro’s ORCA LIFT (low income fare ticket) program. The low income bus fare became effective July 1, 2019.

Planning Coordination
The following provides an overview of Community Transit’s representation on local, regional and statewide organizations and committees:

• 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)
- Regional FTA Caucus
- Regional Project Evaluation (RPEC)
- Regional Staff (RSC)
- Special Needs Transportation
- TDM Advisory
- Transportation Operators (TOC)
- Regional Traffic Operations

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

- The Washington State Department of Transportation (WSDOT) has several major projects underway in Snohomish County. Community Transit is part of the Stakeholder Advisory Group that meets regularly with WSDOT and various jurisdictions. Projects currently include the US-2 Trestle, Mukilteo Multimodal Terminal, 116th Street Single Point Urban Interchange (SPUI), the I-5 Partnership (near and long term), I-5 Marine View Drive to SR-528 improvements/HOV lanes, SR-529/I-5 Interchange, SR-9/SR204 Interchange, SR-526 (Boeing Freeway) and SR-531 (Arlington), and I-405/Canyon Park Direct Access.

- 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 Mountlake Terrace Transit Center and Lynnwood Transit Center, 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 6 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), site managers, fares and finance staff, business accounts, operations, marketing, and public information offices.
Before the Coronavirus pandemic, Community Transit’s 2020-2025 plan called for significant expansion of all services as well as research and development of new services and mobility options to meet the diverse travel needs of our growing communities. In response to the pandemic and related economic impacts, Community Transit developed financial forecasts that reflect a substantial reduction in revenue. The agency will continue to evaluate services, programs and projects described in this plan, adapting scope and implementation schedules according to available resources. This section provides a summary of services, programs, facilities and equipment including:

- Research and Customer Engagement
- Bus and Swift Service Hours and Network Development
- DART Service Hours
- Vanpool Program Development
- Marketing
- Community Connections & Alternative Service Development
- Facility Expansion and Preservation
- Fleet Replacement and Expansion
- Technology
- Staffing
- Regional Planning & Coordination

**Research and Customer Engagement**

A major focus over the next three years is research and customer engagement to inform innovation and the development of new services and 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 2020-2025).

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 engagement strategies including random selection...
surveys of transit users and the general public, in-person intercept surveys, phone surveys, focus groups and statistical analysis of big data, including from mobile devices.

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

Responding to the COVID-19 pandemic, Community Transit has prepared two scenarios for service growth through 2025: Slow Recovery and Rapid Recovery. The Slow Recovery scenario assumes deeper financial impacts to the economy. The Rapid Recovery scenario forecasts the economy is able to bounce back quickly, once the pandemic is over. The next two tables summarize total service hours and bus fleet needs by budget year for both the Slow and Rapid Recovery scenarios. Note that fleet forecasts are subject to change as more precise service modeling is completed.

**Slow Recovery Scenario**

<table>
<thead>
<tr>
<th>Year</th>
<th>Annual Bus Service Hours Added</th>
<th>Total Hours Scheduled</th>
<th>Total Bus Fleet</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019 Baseline</td>
<td></td>
<td>457,410¹</td>
<td>304</td>
</tr>
<tr>
<td>2020</td>
<td>(47,515)</td>
<td>409,895</td>
<td>306</td>
</tr>
<tr>
<td>2021</td>
<td>4,000</td>
<td>413,895</td>
<td>306</td>
</tr>
<tr>
<td>2022</td>
<td></td>
<td>413,895</td>
<td>306</td>
</tr>
<tr>
<td>2023</td>
<td></td>
<td>413,895</td>
<td>327</td>
</tr>
<tr>
<td>2024</td>
<td>3,105</td>
<td>417,000</td>
<td>TBD</td>
</tr>
<tr>
<td>2025</td>
<td>8,000</td>
<td>425,000</td>
<td>TBD</td>
</tr>
</tbody>
</table>

*Table 7-1*

¹ Source of data for 2019 Total Hours Scheduled is scheduled in-service hours, as included in annual budget documents and planning forecasts. These number differ from the presentation of revenue hours in Table 6-1, which includes layover hours as required for federal reporting to NTD.

**Rapid Recovery Scenario**

<table>
<thead>
<tr>
<th>Year</th>
<th>Annual Bus Service Hours Added</th>
<th>Total Hours Scheduled</th>
<th>Total Bus Fleet</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019 Baseline</td>
<td></td>
<td>457,410¹</td>
<td>304</td>
</tr>
<tr>
<td>2020</td>
<td>(47,515)</td>
<td>409,895</td>
<td>306</td>
</tr>
<tr>
<td>2021</td>
<td>17,000</td>
<td>426,895</td>
<td>306</td>
</tr>
<tr>
<td>2022</td>
<td>22,000</td>
<td>448,895</td>
<td>306</td>
</tr>
<tr>
<td>2023</td>
<td>22,000</td>
<td>470,895</td>
<td>327</td>
</tr>
<tr>
<td>2024</td>
<td>29,105</td>
<td>500,000</td>
<td>TBD</td>
</tr>
<tr>
<td>2025</td>
<td>20,000</td>
<td>520,000</td>
<td>TBD</td>
</tr>
</tbody>
</table>

*Table 7-2*
Source of data for 2019 Total Hours Scheduled is scheduled in-service hours, as included in annual budget documents and planning forecasts. These number differ from the presentation of revenue hours in Table 6-1, which includes layover hours as required for federal reporting to NTD.

**March 2020 (implemented)**

The March 2020 service change focused on improving reliability and connection quality. Local and commuter routes were primarily retimed on weekdays. Approximately 5,000 service hours were added. In order to improve trip planning and real-time customer information, considerable effort was placed on updating the entire network with more accurate bus stop (1,600+) locations and coordinates.

**COVID-19 Related Service Changes: Spring/Summer 2020**

In direct response to COVID-19, between March and July 2020, Community Transit reduced and subsequently partially restored service on directly operated and contracted commuter fixed-route bus operations. The table below summarizes the changes:

<table>
<thead>
<tr>
<th>Service Implementation Date</th>
<th>Service Level (vs. Pre-COVID March 2020 Service)</th>
</tr>
</thead>
<tbody>
<tr>
<td>March 22, 2020</td>
<td>100%</td>
</tr>
<tr>
<td>March 30, 2020</td>
<td>75%</td>
</tr>
<tr>
<td>April 13, 2020</td>
<td>70%</td>
</tr>
<tr>
<td>July 6, 2020</td>
<td>75%</td>
</tr>
<tr>
<td>September 20, 2020</td>
<td>85%</td>
</tr>
</tbody>
</table>

The pandemic has significantly impacted ridership. The graphic below illustrates changes in service levels and ridership, in relation to major events impacting bus service since 2008.
September 2020 (effective Sunday, 9/20/20)

The COVID-19 pandemic impacted substantial planned service increases for September 2020. Instead of adding new hours, the agency approved restoring service to 85% of March 2020 service levels. Swift Blue and Green Line service will be restored to operate at 100% of March 2020 service levels. Given ongoing uncertainty, ridership levels will be closely monitored, especially with respect to the Seattle commuter market.

2021 Service Change (planned)

This service change includes the restructure of the inter-county commuter service to the University District in King County. The 800 series buses will connect with Sound Transit’s Link light rail system at the Northgate station. A small increase of 4,000 hours allows for connections between Link and Community Transit buses.
2022 - 2025 Service Expansion Priorities

Redesign the express commuter bus network to serve Lynnwood City Center station and Mountlake Terrace station when Lynnwood Link light rail opens in 2024.

Implement *Swift* Orange Line and *Swift* Blue Line Expansion: see details below.

Restructure local routes within the SR-527 corridor to better connect the *Swift* Green Line with surrounding neighborhoods.

Restructure local routes along 164th St SW, 36th Ave W and 196th St SW to better complement the *Swift* Orange Line and provide more connections between *Swift* and surrounding neighborhoods.

Continued improvements to local route frequency and span, new connections and access in North and East Snohomish County. An example is a possible service expansion in the SR-531 corridor in Arlington.

Swift Network Buildout

During this 6-year period, two *Swift* network expansions are planned: *Swift* Orange Line and *Swift* Blue Line Expansion. These system expansions will connect with Sound Transit’s Link light rail in 2024. Later in this period, Community Transit will begin planning work for the next expansion of the *Swift* network in the late 2020s, including the *Swift* “Gold” Line between Everett and Smokey Point.

**Swift Orange Line**

The Orange Line will run in the 196th Street/164th Street corridors. The proposed line is 11.5 miles long with 13 station pairs and 2 terminals (Figure 7-1). The terminals will be located adjacent to Edmonds College in Lynnwood and McCollum Park in 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 million which includes project development, environment review, construction and the purchase of up to sixteen (16) 60-foot articulated buses.
Planned funding for this project includes federal, state and local funding:

- $42 million Federal CIG Small Starts Grant (assumed) for construction
- $17 million FTA formula funds and competitive grants (assumed) towards project development, construction of stations, and bus purchases
- $5 million Connecting Washington funding towards the *Swift* BRT program
- $22 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 185th Street in Shoreline by 2024 (Figure 7-2). Sound Transit is constructing a *Swift* platform at its N 185th Street station to facilitate this connection.

This project is now being phased. Phase 1 includes the feasibility study, project development, environmental review, construction of stations, the purchase of up to five 60-foot articulated buses and speed and reliability improvements primarily south of Airport Road. The project cost for Phase 1 is $8.2 million, and will be paid for with a combination of local and grant funding:

- $3.2 million FTA 5307 Capital Competitive grant
- $5 million local funding

Phase 2 includes speed and reliability improvements in the corridor primarily within the city of Everett. The 2021 TDP will include the timing and budget for Phase 2.

**Swift “Gold” Line (NEW)**

The planning process for the 4th *Swift* Line begins during this six-year period. This BRT line will connect Everett Station at the southern terminal, with the Smokey Point Transit Center in Arlington. Figure 7-3 illustrates the growing BRT network with the conceptual 4th *Swift* Line in gray. The conceptual cost estimate for this project is $50 million to be funded by a combination of grants and local funding. The feasibility study planned for 2022 will define project scope, schedule and cost.
DART Paratransit

During 2020, Community Transit changed its paratransit vendor. The new contract establishes a forecast of 81,000 hours of service beginning in 2022. The forecasted hours for 2020 and 2021 were reduced as a result of decreases in demand from the COVID-19 pandemic. Community Transit’s DART service hours are illustrated below (Table 7-3).

<table>
<thead>
<tr>
<th>DART Service Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
</tr>
<tr>
<td>2019</td>
</tr>
<tr>
<td>84,937</td>
</tr>
</tbody>
</table>

TABLE 7-3

Vanpool

The Vanpool program is expected to grow in terms of total fleet and active vanpool groups through 2025. There were 472 vans (including spares) in the fleet and 400 active vanpool groups at the end of 2019. The COVID-19 pandemic has also impacted vanpool customer demand, reducing the number of active vanpool groups and requiring adjustments to fleet planning. If agency revenues are consistent with the Slow Recovery scenario, and customer demand remains low, a comprehensive review of the vanpool fleet is needed to determine future needs. If revenues remain strong, and customer demand increases, the fleet is planned to increase by 20 vans by the end of 2025. The program is also researching options to begin transitioning the fleet to alternative fuel vehicles in the coming years.

Vanpool maintenance requirements reserve 34 vehicles as spare/loaner vans. The 2020-2025 forecast assumes that all available vans (excluding spares) are assigned to active vanpool groups. Figure 7-4 illustrates total fleet and active vanpool groups through 2025 under the Rapid Recovery scenario.

The Van Go program is also continuing during this planning period, as vehicles are available. The program has twelve (12) 15-passenger vehicles to award in 2020. Non-profit 501(c)(3) organizations have until September 30th to apply.
Community Programs

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 or “right-size” service options by working within our communities to develop alternative services to meet travel needs. Community Transit will begin working with communities to create alternative service options such as ridesharing partnerships, real-time rideshare, community vans, or other innovative ways to provide mobility responsive options to community needs.

The process for implementing an alternative service in a community includes several steps: (1) the evaluation of transportation needs and barriers, (2) the formation of a community partnership, (3) the development and testing of a suite of service options uniquely tailored to the area, service and demand.

These services may also be less costly and provide a higher return on investment (ROI) than traditional fixed-route bus service.

Marketing, Transportation Demand Management and Education Programs

Projects for 2020 through 2025 include a brand strategy refresh, awareness advertising campaigns, residential field marketing, employer program development, and preparation for Swift Orange and Link light rail connections.
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 require flexibility and will likely impact the methods used to reach consumers, their perceptions of transportation options and how we influence consumer action and behavior change.

Public transportation is an essential ingredient in creating accessibility, sustainability and equity within communities. We are committed to using our Marketing, Transportation Demand Management and Education 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 our region.

**Brand Strategy Refresh**

Community Transit is completing a period of assessment and reflection on our brand and brand attributes, with a special focus on the future growth of the Agency. The next phase is to build out our brand attributes in order to increase the versatility and appeal of the brand. A strong, consistent brand creates a deeper bond with consumers.

**Awareness, Safety and Ridership Campaigns**

Community Transit will be focusing on awareness of our brand, services, safety measures and transportation options through multi-tier, multi-channel advertising campaigns. These campaigns will use advertising tactics to promote brand awareness, educate on safety measures & safe riding tips, encourage Snohomish County residents to try sustainable transportation options, and encourage trial use of our services with targeted promotions based on location, audience and specific services.

**Residential Field Marketing & Congestion Mitigation**

In partnership with Snohomish County, Community Transit will provide transportation demand management services to multifamily communities along highly congested corridors to promote transportation options to driving alone. Providing educational materials, ride-matching and ORCA sign-up events, multi-modal trip planning assistance, and transit fare subsidy incentives, the program will help residents change transportation behaviors and decrease single occupancy vehicle trips in congested areas.
Commute Trip Reduction – Employer Program

As a part of Community Transit’s Commute Trip Reduction program, we will continue to use relationship-building, training and advocacy techniques to inform and inspire employees at large worksites within our service area. We seek to build richer relationships with worksite staff and engage with potential customers at worksites to drive behavior change and trial of our services.

Swift Orange & Light Rail Connections

Community Transit is planning for neighborhood-based education and awareness field marketing and advertising programs supporting the planned Northgate Link light rail connections, launch of Swift Orange Line, and local network improvements connecting neighborhoods to Lynnwood City Center station and Mountlake Terrace station when Lynnwood Link opens in 2024.
Capital Facilities

Preservation Projects
Community Transit’s Capital program continues to address preservation and rehabilitation during the next six years. The following projects are planned:

- Complete the Edmonds Park & Ride renovation project
- Complete Ash Way Park & Ride transit loop repairs
- Repair and restore roof at Kasch Park Operating Base
- Complete replacement and repairs to pavement at Merrill Creek Operating Base
- Begin Ride Store Remodel Feasibility Study

Transit Asset Management Plan
Community Transit adopted its first Transit Asset Management (TAM) Plan in September 2018. This 4-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. This includes a vehicle model for rolling stock and a financial model that includes all revenue, expense and reserve fund assumptions.

Future Operating Base Capacity
Service and fleet expansion beyond 2019 will stretch the capacity of maintenance bays, bus parking and operational support space at Community Transit’s bases. A multi-phased and multi-year $74 million base expansion project is underway to support the agency’s expansion. The preliminary project schedule and highlights:
• Phase I – design and renovate the Kasch Park Casino Road building and move most administrative personnel from the Merrill Creek Administration building into the renovated Casino Road building in 2022.
• Phase II – design and renovate the Merrill Creek Administration building for transportation employees and occupy in 2023.
• Phase III – design and renovate the Merrill Creek Operations Base. A previously approved hoist replacement project has been incorporated into this phase of the facilities master plan. Renovations include the addition of six maintenance bays. Completion is anticipated in 2024.

Fleet

Following is a summary of overall fleet growth by mode and a detailed breakdown of vehicle replacement and expansion by type and year. This information is based on the Rapid Recovery scenario with the adjustments made in 2020.

Fleet expansion during this planning horizon includes:

• 21 60-foot articulated buses for the Swift Orange Line and Blue Line Expansion
• 20 vanpool vans

![Revenue Vehicle Fleet Forecast](image)
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. A three-year roadmap was created 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 2021.

  b. Enhance digital tools: incorporate attributes such as number of passengers on the bus for social distancing into existing tools, look to integrate additional data from third party providers like ridesharing companies (e.g. Uber & Lyft) and consider other enhancements or possibly new tools to improve the travel planning experience in real-time for everyone.
c. Personalize the customer experience: use analytics and behavioral data to curate a personalized digital user experience for Community Transit customers.

- Voice over Internet Protocol (VoIP) system: complete the replacement of the land mobile radio system by end of 2020.
- Land Mobile Radio infrastructure decommissioning: develop plan and decommission all land mobile radio sites by end of 2021.
- DART paratransit – work with new vendor to establish updated and user-friendly reservation and fare collection system.
- Open Data and Data Mart: continue improving the GTFS & GTFS-RT schedule and real-time data with infrastructure improvements to enhance the quality of data and provide additional information throughout 2020 and 2021.
- Passenger Information Control System: the last phase of this project enables Community Transit to quickly and easily monitor, measure and control real-time information to multiple customer facing tools. This will be complete in 2020.
- Business Planning Software: evaluate agency needs, recommend and implement new software in 2021.
- Customer comments system: continuous improvement including data analytics, website integration and phone system integration. Project to be completed by end of 2020.
- Disaster Recovery as a service: implement a cloud-based Service that will recover data and systems within hours should there be a need.
- Swift ticket vending machines: continue to implement ticket purchase improvement process requested by customers. Order machines for the Swift Orange Line and Blue Line Expansion in 2024.
- Wayside digital signage: identify options to provide an improved customer experience and implement one or more solutions by 2022.
- Information Technology Service Management (ITSM): this program aims to improve service delivery through the development of standard processes, delivery of self-service portal and the implementation of new software. This project is planned in phased with the first phase completed by 2023.
- Casino Road Facility technology: architect the network infrastructure for Community Transit’s new Casino Road facility to accommodate existing, short and long term growth and greater workforce mobility.
- Agency communications app feasibility: evaluate and recommend technology solution to enhance internal communications with represented employees. Work to be completed in 2020.

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 2020/2021:

- Records Retention Schedules: implement retention schedules, complete network drive and email clean-up efforts, develop training modules for the LMS system, and complete records and information management strategic plan.
- Business Planning: develop standard work around portfolio management including integration with the TDP and budget, real-time reporting processes and executive dashboard.
- Process improvement: implement process improvements, best practices and standards agency wide. This includes the following processes: March and September bus service change management with a full route network rebuild in March, paper rider alerts, FTE position tracking and accident determinations.

Employment
As Community Transit adjusts service, the agency will adjust staffing to support trips on the road. The greatest need will be hiring additional coach operators as service increases. We will also need more mechanics to maintain a larger fleet and other support staff to support longer hours of operation and more facilities.

Before the Coronavirus pandemic, Community Transit’s 2020 budget included a total of 845.5 full time equivalent employees, not including contractors. Because of the pandemic, Community Transit cut service and reduced staffing levels. The forecast 2020 budget now includes a total of 794.5 full time equivalent employees. This was done through a combination of layoffs and a hiring freeze.

The agency is currently reassessing future service levels based on changing revenue forecasts and ridership. These decisions will impact the short and long term hiring needs.
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/CCC 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 Rail station.
- Participation in the Seattle City Center Mobility Plan. This plan will further the efforts of the Downtown Seattle Transit Coordination by considering longer range investments and policies that will be completed by the City of Seattle, in partnership with King County Metro, Sound Transit, the Downtown Seattle Association, Community Transit, WSDOT and others. This effort will also include more in-depth technical analysis of approaches to improve transportation, land use and community development near downtown Seattle.
- Coordination with PSRC and Snohomish County Tomorrow Planning Advisory Committee on updates to Vision 2050.
- Participate and coordinate with SNOTRAC.
- Participation and coordination with the Everett Station District Alliance (ESDA).
Financial Plan

Responding to COVID-19

The full extent of the financial impacts of the Coronavirus pandemic are still unknown. To maintain maximum flexibility in responding to the changing economic conditions, Community Transit prepared two financial scenarios: Slow Recovery and Rapid Recovery.

The primary differences between the two scenarios are the forecasted sales tax revenues, new service hours and adjustments to reserve balances. The Slow Recovery scenario forecasts a deep recession with extended recovery, similar to the Great Recession. The Rapid Recovery scenario forecasts a smaller recession that is shorter in duration.

The following illustrates the sales tax assumptions for the two scenarios:

A measure of agency financial capacity is the “unrestricted cash” balance available in each year to the plan. Unrestricted cash is dollars available for additional service, new initiatives, programs and projects after fully funding current operating and capital obligations and required reserves. The “unrestricted cash” balance differs significantly
between the Slow and Rapid Recovery scenarios. The following graphic compares the unrestricted cash balances for the Slow and Rapid Recovery scenarios with the pre-pandemic conditions. The total six-year gap between pre-COVID revenue forecasts and the Slow Recovery scenario is nearly $135 million. Our adjusted financial strategy is focused on significant efforts toward right-sizing service, capital and operating expense to this new economic reality while maintaining flexibility and agility to rebound quickly as recovery happens. Adjustments described in this TDP have addressed much of the revenue gap, with fully-funded operations and reserves throughout the six-year period.

TDP updates in 2021 and subsequent years will refine revenue forecasts and financial strategies to ensure agency sustainability. The strategies used this year to reach sustainability included:

- Eliminate near-term service expansion
- Reduce service and staffing
- Selective hiring freeze
- Reduce spending in service contracts
- Reduce spending in areas such as travel, training, supplies and services
- Draw down most of the $39 million federal CARES Act relief funding
- Spend down unrestricted cash balances
- Reduce reserve balances where balances exceed policy minimums
- Delay and/or eliminate capital projects: examples include delaying an LED light replacement projects and canceling a bus expansion order
Revenue

Community Transit is a locally-funded agency. Retail sales tax collected in the Public Transportation Benefit Area (PTBA) is the agency’s primary revenue source. Other funding sources include: rider fares, pass-through funding for Sound Transit ST Express bus service, state and local grant funding, advertising and other miscellaneous revenues.

All revenue inputs are held constant, with the exception of the sales tax forecasts. Additionally, Federal CARES Act funding is used in 2020 and 2021.

Operating Revenues

Table 8-1A and 8-1B provide 2019 actuals, the 2020 adopted budget, and the forecast for 2021-2025.

**Slow Recovery Scenario**

<table>
<thead>
<tr>
<th>Operating Revenue (in millions)</th>
<th>2019 Actuals</th>
<th>2020 Budget</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales Tax</td>
<td>$ 151.1</td>
<td>$ 138.6</td>
<td>$ 121.5</td>
<td>$ 126.4</td>
<td>$ 131.5</td>
<td>$ 136.7</td>
<td>$ 142.2</td>
</tr>
<tr>
<td>Fares¹</td>
<td>23.1</td>
<td>9.5</td>
<td>13.1</td>
<td>16.7</td>
<td>20.3</td>
<td>23.9</td>
<td>25.1</td>
</tr>
<tr>
<td>Sound Transit¹</td>
<td>19.8</td>
<td>21.8</td>
<td>22.4</td>
<td>23.1</td>
<td>23.8</td>
<td>24.5</td>
<td>25.2</td>
</tr>
<tr>
<td>Grants &amp; Local Contributions</td>
<td>7.9</td>
<td>8.7</td>
<td>6.4</td>
<td>5.7</td>
<td>5.8</td>
<td>5.9</td>
<td>3.3</td>
</tr>
<tr>
<td>Advertising</td>
<td>0.32</td>
<td>0.34</td>
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<td>0.38</td>
<td>0.40</td>
<td>0.42</td>
<td>0.44</td>
</tr>
<tr>
<td>CARES Act</td>
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<td>6.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Other</td>
<td>6.0</td>
<td>4.2</td>
<td>2.4</td>
<td>2.4</td>
<td>2.4</td>
<td>2.4</td>
<td>2.4</td>
</tr>
<tr>
<td><strong>Total Revenues</strong>²</td>
<td>$ 208.3</td>
<td>$ 210.1</td>
<td>$ 172.1</td>
<td>$ 174.7</td>
<td>$ 184.2</td>
<td>$ 193.8</td>
<td>$ 198.6</td>
</tr>
</tbody>
</table>

**Rapid Recovery Scenario**

<table>
<thead>
<tr>
<th>Operating Revenue (in millions)</th>
<th>2019 Actuals</th>
<th>2020 Budget</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
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</thead>
<tbody>
<tr>
<td>Sales Tax</td>
<td>$ 151.1</td>
<td>$ 149.4</td>
<td>$ 143.3</td>
<td>$ 149.0</td>
<td>$ 155.0</td>
<td>$ 161.2</td>
<td>$ 167.7</td>
</tr>
<tr>
<td>Fares¹</td>
<td>23.1</td>
<td>9.5</td>
<td>13.1</td>
<td>16.7</td>
<td>20.3</td>
<td>23.9</td>
<td>25.1</td>
</tr>
<tr>
<td>Sound Transit¹</td>
<td>19.8</td>
<td>21.8</td>
<td>22.4</td>
<td>23.1</td>
<td>23.8</td>
<td>24.5</td>
<td>25.2</td>
</tr>
<tr>
<td>Grants &amp; Local Contributions</td>
<td>7.9</td>
<td>8.7</td>
<td>6.4</td>
<td>5.7</td>
<td>5.8</td>
<td>5.9</td>
<td>3.3</td>
</tr>
<tr>
<td>Advertising</td>
<td>0.32</td>
<td>0.34</td>
<td>0.36</td>
<td>0.38</td>
<td>0.40</td>
<td>0.42</td>
<td>0.44</td>
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<tr>
<td>CARES Act</td>
<td>27.0</td>
<td>6.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td>6.0</td>
<td>4.2</td>
<td>2.4</td>
<td>2.4</td>
<td>2.4</td>
<td>2.4</td>
<td>2.4</td>
</tr>
<tr>
<td><strong>Total Revenues</strong>²</td>
<td>$ 208.3</td>
<td>$ 220.9</td>
<td>$ 194.0</td>
<td>$ 197.3</td>
<td>$ 207.7</td>
<td>$ 218.3</td>
<td>$ 224.1</td>
</tr>
</tbody>
</table>

1 Hold constant for both scenarios
2 Totals may not match due to rounding actual dollar amounts for table
Operating revenue assumptions include:

- **Slow Recovery** annual change in sales tax revenue throughout the planning period is forecast as 1.1% in 2020, -18.0% in 2021 and 3.7% growth annually through 2025.

- **Rapid Recovery** change in sales tax revenue throughout the planning period is forecast as 9.1% in 2020, -17.2% in 2021 and 4.5% growth annually through 2025.

- Sound Transit – the revenue from this contract is dependent on the Operating Agreement between Community Transit and Sound Transit. This forecast is consistent for both scenarios and is subject to change as Sound Transit revises its service plan. Changes are anticipated in response to the economic recession and integration with Link light rail in 2021 (Northgate) and 2024 (Lynnwood).

- Fare revenue assumptions are consistent for both scenarios, 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 is currently underway to assess revenue changes resulting from bus system integration with the Sound Transit’s Link Light Rail expansion into Snohomish County. The fare revenue percent change by year from the original forests are -60% in 2020, -48% in 2021, -37% in 2022, -27% in 2023, -17% in 2024 and -15% in 2025.

### Operating Grants (by year of award)

<table>
<thead>
<tr>
<th>Operating Grants &amp; Local Contributions (in millions)</th>
<th>2019 Actuals</th>
<th>2020 Budget</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Formula</td>
<td>$ 1.7</td>
<td>$ 2.1</td>
<td>$ 2.2</td>
<td>$ 2.2</td>
<td>$ 2.3</td>
<td>$ 2.4</td>
<td>$ 2.4</td>
</tr>
<tr>
<td>Federal Competitive</td>
<td>2.1</td>
<td>1.5</td>
<td>2.5</td>
<td>1.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Grants</td>
<td>1.8</td>
<td>3.7</td>
<td>1.7</td>
<td>2.4</td>
<td>3.4</td>
<td>3.5</td>
<td>0.8</td>
</tr>
<tr>
<td>Other Local Contributions</td>
<td>2.0</td>
<td>1.8</td>
<td>1.8</td>
<td>1.9</td>
<td>1.7</td>
<td>1.7</td>
<td>1.7</td>
</tr>
<tr>
<td>Total Revenues*</td>
<td>$ 7.7</td>
<td>$ 9.1</td>
<td>$ 8.2</td>
<td>$ 7.6</td>
<td>$ 7.5</td>
<td>$ 7.6</td>
<td>$ 5.0</td>
</tr>
</tbody>
</table>

* 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:

<table>
<thead>
<tr>
<th>Capital Grants (in millions)</th>
<th>2019 Actuals</th>
<th>2020 Budget</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Formula</td>
<td>$11.0</td>
<td>$11.6</td>
<td>$11.9</td>
<td>$12.3</td>
<td>$12.6</td>
<td>$13.0</td>
<td>$10.1</td>
</tr>
<tr>
<td>Federal Competitive</td>
<td>0.58</td>
<td>12</td>
<td>7.2</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal CIG Small Starts</td>
<td></td>
<td>42</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Grants</td>
<td>6.4</td>
<td>2.5</td>
<td>2.6</td>
<td>2.5</td>
<td>3.3</td>
<td>2.5</td>
<td></td>
</tr>
<tr>
<td>CARES Act</td>
<td></td>
<td>6.1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenues*</td>
<td>$18.0</td>
<td>$17.7</td>
<td>$14.4</td>
<td>$68.9</td>
<td>$22.4</td>
<td>$16.4</td>
<td>$12.6</td>
</tr>
</tbody>
</table>

* Totals may not match due to rounding actual dollar amounts in table

Expenses

Operating Expenses

Community Transit has prepared two potential operating expense scenarios due to the pandemic: Slow Recovery and Rapid Recovery. The most significant difference between the two scenarios is the amount of new service that is planned between 2021 and 2025. In addition to new service, operating expenses are forecast to increase due to inflationary growth in baseline costs. Operating expense includes bus service, DART paratransit, vanpool and all supporting programs and administration.

Operating Expense assumptions:

- The annual volume adjusted cost growth is held constant for both scenarios. The plans hold the annual cost growth at 0% in 2020, 0% in 2021, 2% in 2022, 2.5% in 2023, 3% in 2024 and returning to 3.3% by 2025. These growth factors represent significant cost control vs the usual non-recession TDP inflation assumption of 3.3%.
- New service hours are the primary difference between the two scenarios. In the Slow Recovery scenario, operating expense grows from $164 million in 2020 to almost $181 million in 2025. Under the Rapid Recovery scenario, operating expense grows with more service expansion from $164 million in 2020 to almost $207 million by 2025.
- The 2020 operating expenses for both scenarios include $3.1 million in COVID-19 costs. This includes, but is not limited increased costs for nightly cleaning and disinfecting of vehicles, person protection equipment (PPE), supplemental leave and premium pay.
Table 8-4 and Table 8-5 provide a summary of forecasted operating expense through 2025, and includes the cost of operations, baseline and new service.

**Slow Recovery Scenario**

<table>
<thead>
<tr>
<th>2019 Actuals</th>
<th>2020 Budget</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$154.8</td>
<td>$164.1</td>
<td>$159.6</td>
<td>$164.5</td>
<td>$168.6</td>
<td>$173.9</td>
<td>$181.2</td>
</tr>
</tbody>
</table>

**Rapid Recovery Scenario**

<table>
<thead>
<tr>
<th>2019 Actuals</th>
<th>2020 Budget</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$154.9</td>
<td>$164.1</td>
<td>$159.6</td>
<td>$170.5</td>
<td>$181.0</td>
<td>$192.2</td>
<td>$207.2</td>
</tr>
</tbody>
</table>

**Capital Program**

Capital expenses include fleet purchases, facility preservation and special projects.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus</td>
<td>$29.7</td>
<td>$15.3</td>
<td>$7.9</td>
<td>$7.4</td>
<td>$14.3</td>
<td>$25.5</td>
<td>$16.0</td>
</tr>
<tr>
<td>Vanpool</td>
<td>1.8</td>
<td>0.2</td>
<td>2.1</td>
<td>2.1</td>
<td>2.4</td>
<td>2.5</td>
<td>2.6</td>
</tr>
<tr>
<td>DART Paratransit</td>
<td>1.2</td>
<td>1.5</td>
<td>1.4</td>
<td>1.3</td>
<td>1.8</td>
<td>1.7</td>
<td></td>
</tr>
<tr>
<td>Support Vehicle</td>
<td>1.6</td>
<td>1.4</td>
<td>1.3</td>
<td></td>
<td>1.8</td>
<td></td>
<td>0.2</td>
</tr>
<tr>
<td>Facility Preservation</td>
<td>5.8</td>
<td>1.9</td>
<td>5.6</td>
<td>2.0</td>
<td>2.0</td>
<td></td>
<td>2.0</td>
</tr>
<tr>
<td>Base Expansion ($74M through 2025)</td>
<td>1.2</td>
<td>11.0</td>
<td>62.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Capital</td>
<td>2.2</td>
<td>2.5</td>
<td>5.6</td>
<td>4.6</td>
<td>4.8</td>
<td>5.0</td>
<td>5.1</td>
</tr>
<tr>
<td>Swift Green Line</td>
<td>12.5</td>
<td>5.4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Swift Orange Line</td>
<td>1.8</td>
<td>3.3</td>
<td></td>
<td>73.2</td>
<td>6.2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Swift Blue Line Expand</td>
<td>0.1</td>
<td>0.6</td>
<td>7.5</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Swift Gold Line</td>
<td></td>
<td></td>
<td>0.1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Swift Program</td>
<td></td>
<td></td>
<td>1.1</td>
<td>1.0</td>
<td>1.8</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Next Generation ORCA</td>
<td>0.3</td>
<td>1.1</td>
<td>8.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$56.8</td>
<td>$57.9</td>
<td>$96.9</td>
<td>$100.6</td>
<td>$32.5</td>
<td>$38.6</td>
<td>$27.6</td>
</tr>
</tbody>
</table>

Table 8-6

1. There are two scenarios for the Base Expansion Plan. The Slow Recovery Scenario eliminates Phase 4 planned for construction in 2022 and 2023. The Rapid Recovery Scenario includes Phase 4, with a budget of $642K in 2022 and $8.5M in 2023.
2. Totals may not match due to rounding actual dollar amounts for table.
Several capital projects above have multiple funding sources:

- Bus replacements are generally funded with federal formula and local funds. These amounts are highlighted in Table 8-3 above.
- Vanpool fleet replacement and expansions are paid for with state grants and local funding.
- *Swift* Orange Line funding includes federal and state grants and other state and local funding. Details are provided in Section 7 (2020-2025 Services, Programs, Facilities & Equipment).
- *Swift* Blue Line expansion includes grant and local funding. Details are provided in Section 7 (2020-2025 Services, Programs, Facilities & Equipment).

### Reserves

Community Transit maintains three significant cash reserve funds designated for operating, vehicle replacement and facility preservation. Two smaller funds are maintained for workers’ compensation claims and bond debt payments. A Facility and Technology Expansion Fund represents funds designated for specific projects associated with expanded services and technologies.

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

<table>
<thead>
<tr>
<th>Reserve Fund</th>
<th>Purpose</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating</td>
<td>Two months’ capacity for all agency operating expenses, exclusive of Sound Transit service and a $5 million fuel reserve to cover increases in the cost of fuel above budget.</td>
</tr>
<tr>
<td>Vehicle Replacement</td>
<td>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.</td>
</tr>
<tr>
<td>Facility Preservation</td>
<td>Reserve to fund unanticipated 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).</td>
</tr>
<tr>
<td>Facility &amp; Technology (IT) Projects</td>
<td>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 wireless communications system, Next Generation ORCA, etc.</td>
</tr>
</tbody>
</table>
In response to the Coronavirus pandemic, Community Transit initiated a Reserve Study to re-assess appropriate reserve balances and is using and reducing reserve balances to off-set the loss in revenues. The Reserve Study will be complete later this summer. The 2021 Transit Development Plan will incorporate recommendations from the study.

Specific reserve adjustments made in response to COVID-19:

- Operating reserve: maintain the two months of operating reserve. The total amount decreased with the reduction in service.
- Operating reserve: in the Slow Recovery scenario, eliminate the $5 million fuel reserve through 2025. The Rapid Recovery scenario eliminates the $5 million fuel reserve in 2020 only.
- Infrastructure Preservation: reduce the minimum balance from $8 million to $6 million through 2025.
- Facilities and Technologies: eliminate $1.5 million for project contingencies.
- Reduce the Workers Compensation reserve from $5.5 million to $4.5 million through 2025.

The following table illustrates current and forecast reserve targets, based on the agency’s response to the COVID-19 pandemic:

<table>
<thead>
<tr>
<th>Reserve Funding (in millions)</th>
<th>2019 Actuals</th>
<th>2020 Budget</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating¹</td>
<td>$26.9</td>
<td>$23.7</td>
<td>$22.6</td>
<td>$23.3</td>
<td>$23.9</td>
<td>$24.6</td>
<td>$25.8</td>
</tr>
<tr>
<td>Vehicle Replacement</td>
<td>43.0</td>
<td>38.9</td>
<td>42.5</td>
<td>42.4</td>
<td>44.8</td>
<td>46.7</td>
<td>46.7</td>
</tr>
<tr>
<td>Facility Preservation</td>
<td>14.1</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td>Facility &amp; IT Expansion</td>
<td>80.3</td>
<td>20.7</td>
<td>12.3</td>
<td>17.2</td>
<td>17.2</td>
<td>17.2</td>
<td>17.2</td>
</tr>
<tr>
<td>Workers’ Compensation</td>
<td>5.7</td>
<td>4.5</td>
<td>4.5</td>
<td>4.5</td>
<td>4.5</td>
<td>4.5</td>
<td>4.5</td>
</tr>
<tr>
<td>Bond</td>
<td>0.5</td>
<td>0.5</td>
<td>0.5</td>
<td>0.5</td>
<td>0.5</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Total</td>
<td>$170.5</td>
<td>$94.5</td>
<td>$88.7</td>
<td>$94.2</td>
<td>$97.2</td>
<td>$99.6</td>
<td>$100.9</td>
</tr>
</tbody>
</table>

TABLE 8-7

¹ This table illustrates the Slow Recovery scenario needs for the Operating Reserve. The Rapid Recovery amount is larger, resulting from increases in service and reinstating the fuel reserve in 2021.
Appendix A: Environmental Determination

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

Project Title & Description of proposal:
Community Transit 2020 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 2025, new initiatives and updates the financial plan. Some highlights from the plan include:

- 2019 accomplishments: ridership, service improvements, fleet, employment, etc.
- Priorities for 2020-2025:
  - 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 2025.
- Due to the ongoing impact of the COVID-19 pandemic, this plan includes dynamic and adaptive financial modeling that utilizes a Slow and Fast Recovery financial scenarios:
  - The operation of between 425,000 and 520,000 bus service hours by 2025, and DART paratransit and vanpool service to meet customer demand.
  - Fully fund vehicle replacement to maintain fleets in a state of good repair.
  - Update all financial information, beginning with year-end 2020 information, and including all reserves.

A copy of the complete DRAFT 2020 6-Year TDP is available on Community Transit’s website at www.communitytransit.com, under the “Projects” tab.

Proponent:
Snohomish County Public Transportation Benefit Area Corporation
aka Community Transit
Thomas Tumola, Manager of Planning
7100 Hardebson Road
Everett, WA 98203

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., September 17, 2020. 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) 348-7100
Address: Community Transit
7100 Hardeson Road, Everett, WA 98203

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 (September 17, 2019) 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) 348-7100.

Date of Issue: September 3, 2020 Signature:

__________________________
Roland Behee, Director of Planning & Development
Appendix B: Public Comments

On September 4, 2020, Community Transit published a press release on the draft 2020-2025 Transit Development Plan and posted it on the agency’s public website for review and comment. Comments were accepted by:

- E-mail
- Mail
- Phone
- Facebook
- Twitter
- In-person at the public hearing on October 1, 2020

Community Transit sent city, county, and state agencies a plan summary, link to the draft TDP and notification of the SEPA review.

Public notices of the SEPA review and public hearing were published in local newspapers and online.

Community Transit received three written comments via email, eight posts on Facebook, 10 posts on Twitter, and three verbal comments at the public hearing on October 1, 2020. All comments were given to Board members for review and consider, and are available by request. Comments include:

- Request improvements to existing local bus service: hours of operation, frequency, connections, safety and bus stops.
- Request for more detailed information about future planning and specific details regarding changes to the local bus network. Support and concern for future changes to the commuter service to King County.
- Request for more analysis of the trade-offs between the Swift program and improvements for local bus service, as well as support for the expansion of the Swift network.
- Request to improve transit (bus, vanpool and alternative) service within specific geographical areas.
- Request to increase weekend bus service: hours of operation and geographical coverage.
- Request to increase parking at park and ride facilities and at Swift stations.
- Support for Community Programs and the development of non-traditional or alternative transit services.
- Comments on the document format.
- Thank you for continuing to provide essential transportation services during the pandemic.
Appendix C: Fuel Consumption and Accident Data

2019 Fuel Consumption (as reported to NTD)

<table>
<thead>
<tr>
<th>Service</th>
<th>Gallons of Diesel Fuel (5% Bio Diesel)</th>
<th>Gallons of Unleaded Gasoline</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus</td>
<td>2,796,312</td>
<td></td>
</tr>
<tr>
<td>Vanpool</td>
<td></td>
<td>245,791</td>
</tr>
<tr>
<td>Paratransit</td>
<td></td>
<td>247,514</td>
</tr>
<tr>
<td>Support Vehicles</td>
<td></td>
<td>92,355</td>
</tr>
</tbody>
</table>

2019 Accident Data (as reported to NTD)

<table>
<thead>
<tr>
<th>Service</th>
<th>Fatalities</th>
<th>Collisions</th>
<th>Reportable Injuries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus</td>
<td>0</td>
<td>25</td>
<td>19</td>
</tr>
<tr>
<td>Vanpool</td>
<td>0</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>DART Paratransit</td>
<td>0</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>