

Community Transit

DRAFT 2023-2028 Transit Development Plan



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1 Introduction

About the Transit Development Plan

Each year, Community Transit updates our six-year Transit Development Plan (TDP). The TDP forecasts our finances and outlines the services we plan to provide. The 2023-2028 Transit Development Plan is focused on delivering excellent service and building the future. Visit [our website](#) to learn more.



Acerca del Plan de desarrollo del transporte público: en español

Cada año, Community Transit actualiza el Plan de desarrollo del transporte público (Transit Development Plan, TDP), de seis años de duración. El TDP consiste en una proyección de las finanzas y un bosquejo de los servicios que nos proponemos brindar. El Plan de desarrollo del transporte público para el período 2023-2028 se centra en ofrecer un servicio de excelencia con vistas al futuro. Para obtener más información visite [nuestro sitio web](#) o llame al (800) 562-1375 para hablar con alguien en español acerca del TDP.

Vision, Mission, Core Values

Community Transit’s vision and mission reflect the ongoing evolution of our services, as well as the needs and expectations of the communities we serve. Our core values describe how we approach our work and our interactions with others.

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

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

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

OUR ► VISION

Travel made easy for all.

► MISSION

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

► CORE VALUES

Accountability

Mutual Respect

Diversity, Equity & Inclusion

Service-Focused

Initiative

Teamwork

Integrity

Strategic Priorities

Community Transit’s strategic themes for 2023-2024 are to deliver excellent service and to build the future. We will do this by aligning the work across the agency to the strategic priorities of attracting and retaining customers, strengthening the employee experience, and prioritizing sustainability. The table below shows Community Transit’s strategic priority framework, including goals and initiatives to meet agency priorities.

The agency strategic priority framework will serve as the guide for department-, division-, and individual-level goal setting. This approach ensures that the agency has a consistent focus in working towards its strategic priorities, and ultimately our mission, vision, and core values.

Agency leadership will evaluate progress on goals and initiatives throughout the year. Once yearly, agency leadership will update the strategic priorities, goals, and initiatives for the following two years.



VISION & MISSION	VISION: Travel made easy for all MISSION: We help people get from where they are to where they want to be		
STRATEGIC THEMES	DELIVER EXCELLENT SERVICE BUILD THE FUTURE		
STRATEGIC PRIORITIES	 <p>Attract & retain customers</p> <p><i>We will listen to customers so they will see their needs reflected in our products and services.</i></p>	 <p>Strengthen employee experience</p> <p><i>Employees are engaged and feel heard, seen, safe, and valued.</i></p>	 <p>Prioritize Sustainability</p> <p><i>We will be environmentally, financially, and organizationally sustainable over time.</i></p>
GOALS	<ul style="list-style-type: none"> • Increase the number of customers by 20% • Increase the number of boardings by 30% 	<ul style="list-style-type: none"> • Provide better tools and resources for employees • Embed Diversity, Equity, and Inclusion in all we do • Improve employee engagement measure by 6% and well-being measure by 7% 	<ul style="list-style-type: none"> • Deploy a green fleet • Strengthen financial stewardship • Prioritize projects and resource allocation
INITIATIVES	<ul style="list-style-type: none"> • Safety & Security Plan Implementation • Network Restructuring • Innovative Services Strategy 	<ul style="list-style-type: none"> • Core Process Standard Work Documentation • Diversity, Equity, and Inclusion (DEI) Plan Implementation • Closed feedback loop for employee survey actions 	<ul style="list-style-type: none"> • Environmental & Sustainability Management System • ZE Program Development and Implementation • Long-range Financial Plan
CORE VALUES	Accountability Initiative Mutual Respect Diversity, Equity & Inclusion Integrity Service-Focused Teamwork		

WSDOT Transportation Goals

The Transit Development Plan (TDP) is a six-year plan required by Washington State, Revised Code of Washington (RCW) 35.58.2795. Community Transit updates the plan annually, presents it to the Board of Directors for adoption, and submits it to the Washington State Department of Transportation (WSDOT).

Community Transit's 2023 TDP summarizes activities and accomplishments from 2022, outlines agency goals and strategies for 2023-2028, provides a financial forecast for these years, and identifies resources needed.

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

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

2 The Agency

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

As of April 14, 2023, Community Transit’s service area had 621,930 residents, about 74% of Snohomish County’s 844,400 population (Figure 2-1). The remainder of the county’s population resides in Everett and in less populated areas of north and east Snohomish County.

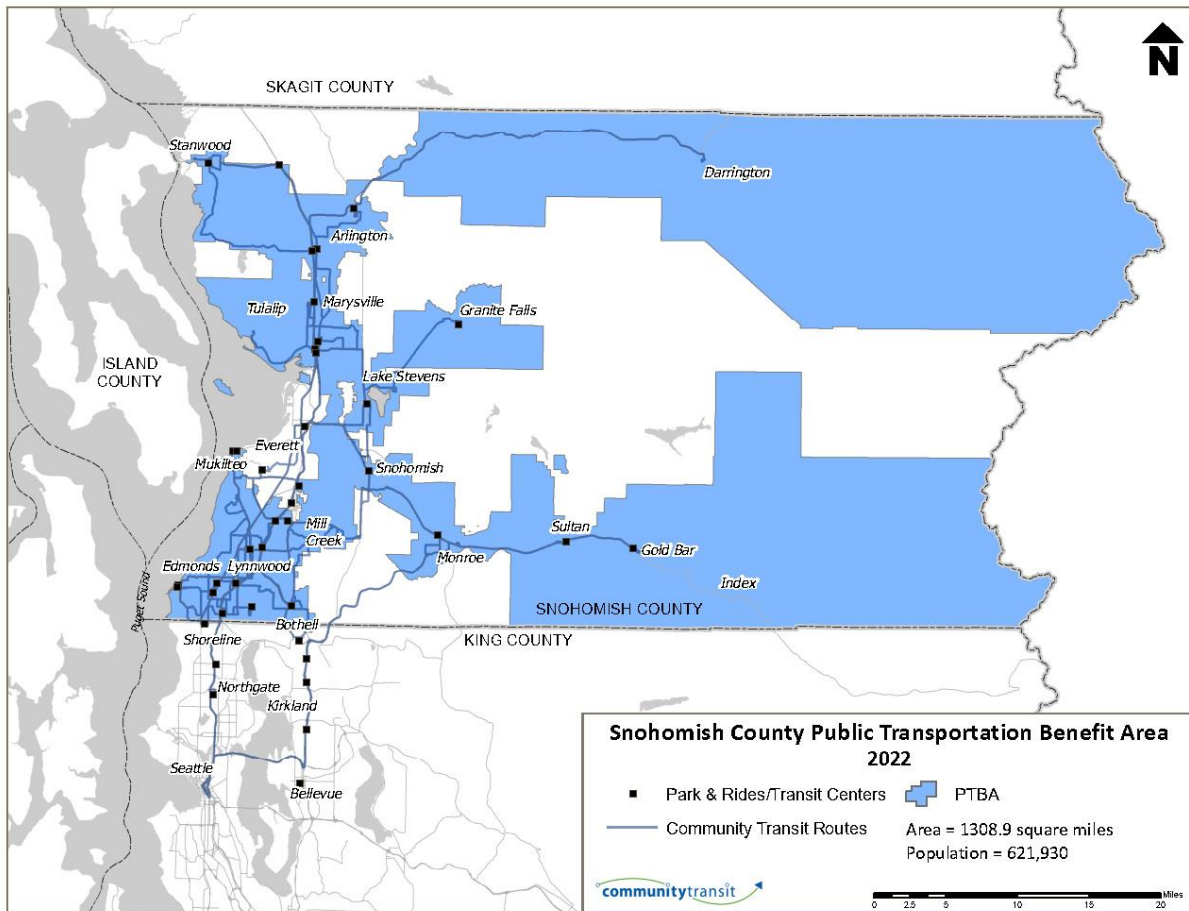


Figure 2-1

Governing Body

Community Transit is governed by a Board of Directors consisting of nine voting members from cities Community Transit serves and one non-voting member:

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

2023 Board of Directors



Jan Schuette
City of Arlington
Board Chair



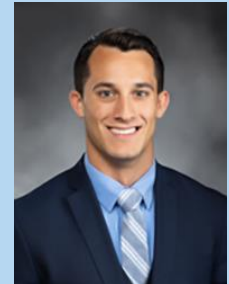
Tom Merrill
City of Snohomish
Board Vice-Chair



Sid Roberts
City of Stanwood
Board Secretary



Christine Frizzell
City of Lynnwood
Board Member



Jared Mead
Snohomish County
Board Member



Joe Marine
City of Mukilteo
Board Member



Jon Nehring
City of Marysville
Board Member



Kim Daughtry
City of Lake Stevens
Board Member



Lance Norton
Labor
Representative
Board Member



Strom Peterson
Snohomish County
Board Member

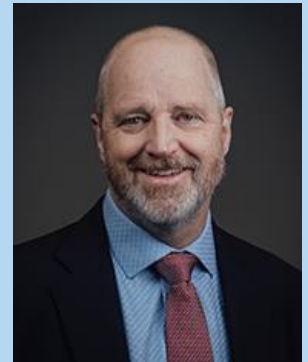
In addition to the 10 Board Members, the 2023 Board Alternates are:

Kyoko Matsumoto Wright, City of Mountlake Terrace
Mason Thompson, City of Bothell
Megan Dunn, Snohomish County
Mike Gallagher, City of Brier
Susan Paine, City of Edmonds

Agency Structure

Chief Executive Officer Ric Ilgenfritz

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

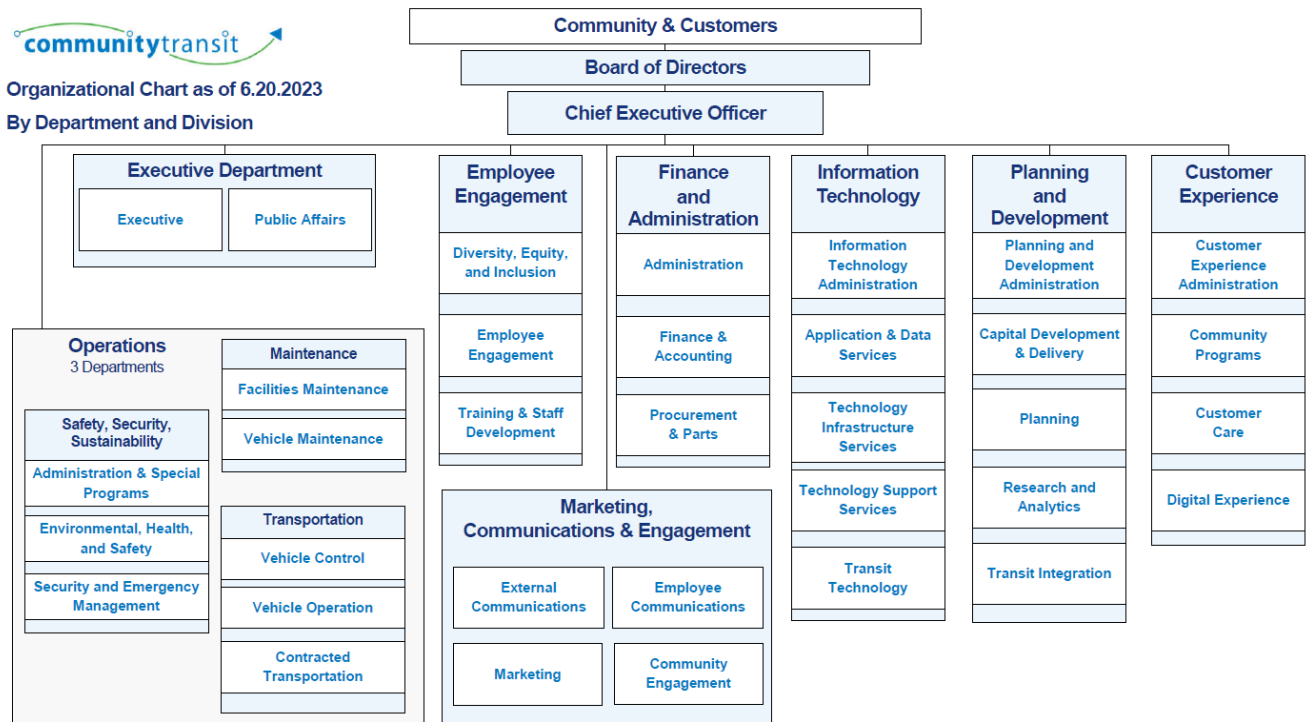


Ric serves on a variety of boards representing Community Transit, including:

- Economic Alliance of Snohomish County (EASC) Board of Trustees
- Snohomish County Committee for Improved Transportation (SCCIT) Board of Directors
- Washington State Transit Association (WSTA), Treasurer of the Board (2022 – 2023)
- Washington State Transportation Demand Management (WSTDM) Executive Board

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

Organizational Chart



Service

Regional Connections

Community Transit operates bus service that connects the majority of communities in Snohomish County, as well as peak period commuter services to major regional destinations. These connections include:

Sound Transit

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

Everett Transit

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

King County Metro

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

Washington State Ferries

Mukilteo and Edmonds ferry terminals

Tulalip Transit

Tulalip Tribes Reservation

Sauk-Suiattle DC-Direct Shuttle Public Transit

Darrington

Skagit Transit

Everett Station

Island Transit

Stanwood, Everett Station

Snow Goose Transit

Camano Island, Stanwood, Smokey Point

These connections can be viewed on the system map on the following page.



Current System Map

March 2023

communitytransit

SYSTEM MAP

Swift
Blackwell Transit

BL Swift Blue Line
Everett – Aurora Village

GN Swift Green Line
Seaway Transit Center – Canyon Park P&R

○ Swift stations

Local Routes
serving Snohomish County

- 101 Mariner P&R – Aurora Village
- 105 Henderson Rd/Mariner P&R – Bothell
- 106 Mariner P&R – Bothell
- 107 Lynnwood – Seaway Transit Center
- 109 Lake Stevens – Ash Way P&R
- 111 Briar – Mountlake Terrace
- 112 Mountlake Terrace – Ash Way P&R
- 113 Mukilteo – Lynnwood
- 115 McCollum Park P&R – Aurora Village
- 116 Edmonds – Silver Firs
- 119 Ash Way P&R – Mountlake Terrace
- 120 Canyon Park – Edmonds College
- 130 Edmonds – Lynnwood
- 196 Edmonds – Ash Way P&R
- 201 Smokey Point – Lynnwood
- 202 Smokey Point – Lynnwood
- 209 Lake Stevens – Smokey Point
- 220 Arlington – Smokey Point
- 222 Marysville – Tulalip
- 227 Arlington – Seaway Transit Center
- 230 Darrington – Smokey Point
- 240 Stanwood – Smokey Point
- 247 Stanwood – Seaway Transit Center
- 270 Gold Bar/Monroe – Everett/Seaway Transit Center
- 271 Gold Bar/Monroe – Everett/Seaway Transit Center
- 280 Granite Falls/Lake Stevens – Everett/Seaway Transit Center

Commuter Routes
serving Seattle

- 403 Lynnwood Transit Center – Seattle
- 405 Edmonds P&R – Seattle
- 410 Mariner P&R – Seattle
- 412 Silver Firs – Seattle
- 413 Swamp Creek P&R – Seattle
- 415 North Lynnwood – Seattle
- 416 Edmonds – Seattle
- 417 Mukilteo – Seattle
- 421 Marysville – Seattle
- 422 Stanwood – Seattle
- 424 Snohomish – Seattle
- 425 Lake Stevens – Seattle
- 435 Mill Creek – Seattle

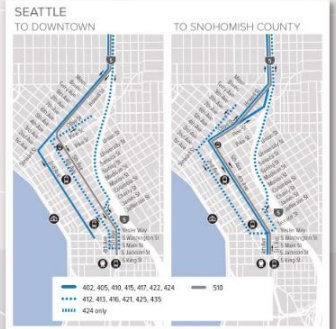
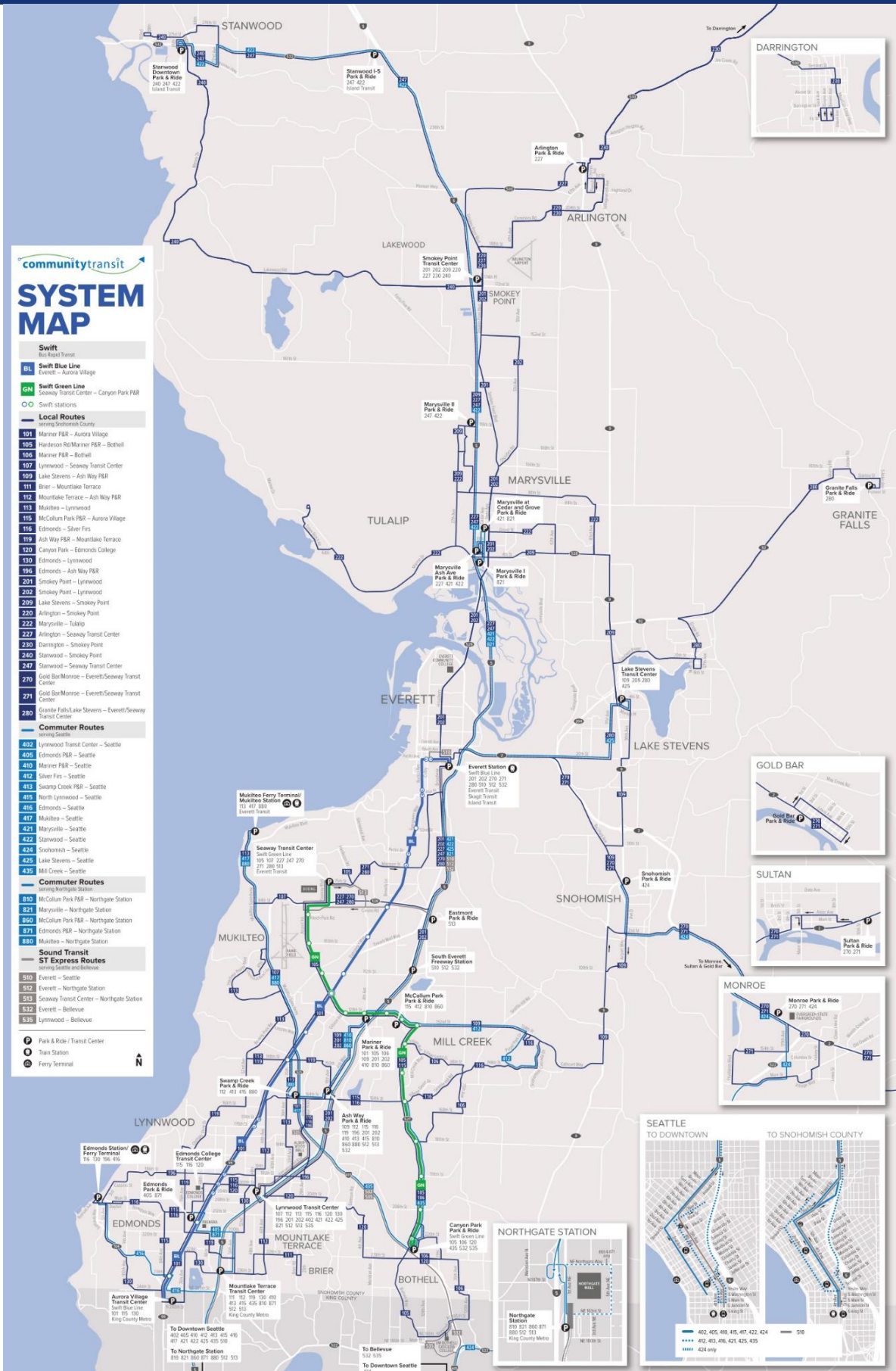
Commuter Routes
serving Northgate Station

- 810 McCollum Park P&R – Northgate Station
- 821 Marysville – Northgate Station
- 860 McCollum Park P&R – Northgate Station
- 871 Edmonds P&R – Northgate Station
- 880 Mukilteo – Northgate Station

Sound Transit ST Express Routes
serving Seattle and Bellevue

- 510 Everett – Seattle
- 512 Everett – Northgate Station
- 513 Seaway Transit Center – Northgate Station
- 517 Everett – Bellevue
- 535 Lynnwood – Bellevue

P Park & Ride / Transit Center
 T Train Station
 F Ferry Terminal



Fares

Riders can pay to ride Community Transit services with cash or ORCA cards. ORCA works on the seven major public transportation agencies serving the region. Riders may also qualify for a free or reduced fare when they pay with ORCA.

Passengers with disabilities who use DART service will need DART-specific tickets or cash.

Service	Adult Aged 19 to 64	Youth Aged 18 and younger	Reduced Fares ORCA Lift, 65+, Disabled and Medicare
Local & Swift Our bus rapid transit & local bus routes	\$2.50 / ride \$90.00 Monthly Pass	FREE	\$1.25 / ride \$45.00 Monthly Pass
Commuter All 400 & 800 series routes	\$4.25 / ride \$153.00 Monthly Pass	FREE	\$2.00 / ride \$72.00 Monthly Pass
DART Paratransit For passengers with disabilities	\$2.50 / ride \$90.00 Monthly Pass	FREE	\$2.50 / ride \$90.00 Monthly Pass
Vanpool Shared commuting	Fares based on daily roundtrip miles and van size, split by the number of riders. See table below.		

Vanpool Fare Structure:

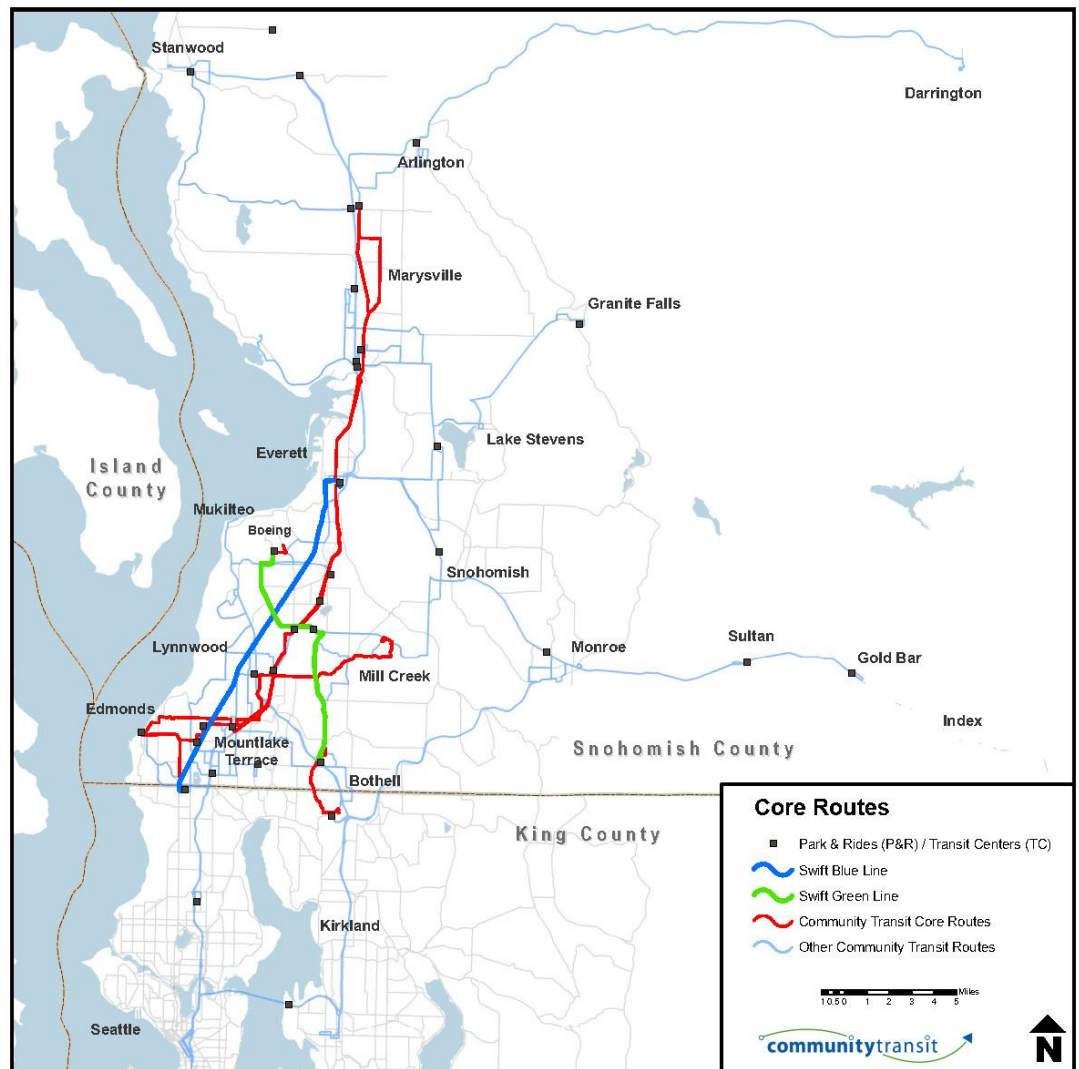
5-Day Work Week			9/80 Flex Schedule		
Miles Traveled	Small Van	Large Van	Miles Traveled	Small Van	Large Van
Up to 20	\$313	\$441	Up to 20	\$283	\$399
25	\$358	\$485	25	\$324	\$438
30	\$400	\$528	30	\$362	\$478
35	\$457	\$574	35	\$413	\$520
40	\$513	\$622	40	\$465	\$563
45	\$570	\$672	45	\$516	\$608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

Core Bus Service

Community Transit provides frequent bus service on routes serving high-density corridors with robust, all-day demand for travel. These core routes include the Swift Bus Rapid Transit (BRT) lines and high-performing local bus routes. They provide frequent and direct connections between various centers in the urbanized areas of Snohomish County, as well as connecting to regional light rail service.

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

Other core routes in Community Transit’s system provide direct and frequent service between major destinations (Figure 2-2). In addition to Swift, core routes include 101, 105, 115, 116, 196, 201 and 202.



Community-Based Bus Service

Community-based service consists of routes that feed into the Core bus service network (feeder routes) and rural routes which connect outlying communities. Routes in this category are less frequent than core routes and follow a less direct path to link smaller-scale destinations. Community-based routes play a vital supporting role in the transit network.

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. These feeder routes include 106, 109, 111, 112, 113, 119, 120, 130, 209, and 222 (Figure 2-3).

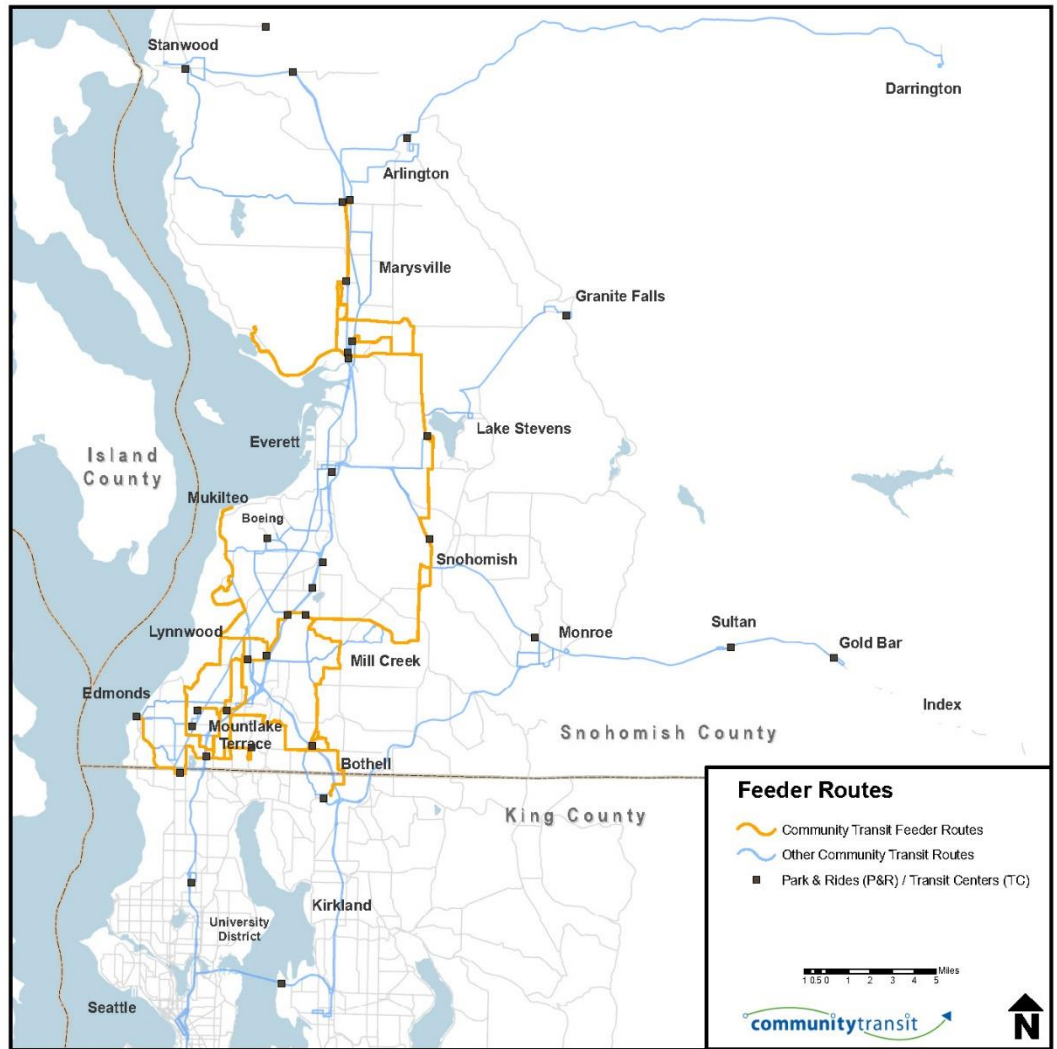


Figure 2-3

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 2-4). Rural routes include 220, 230, 240, 270, 271 and 280.

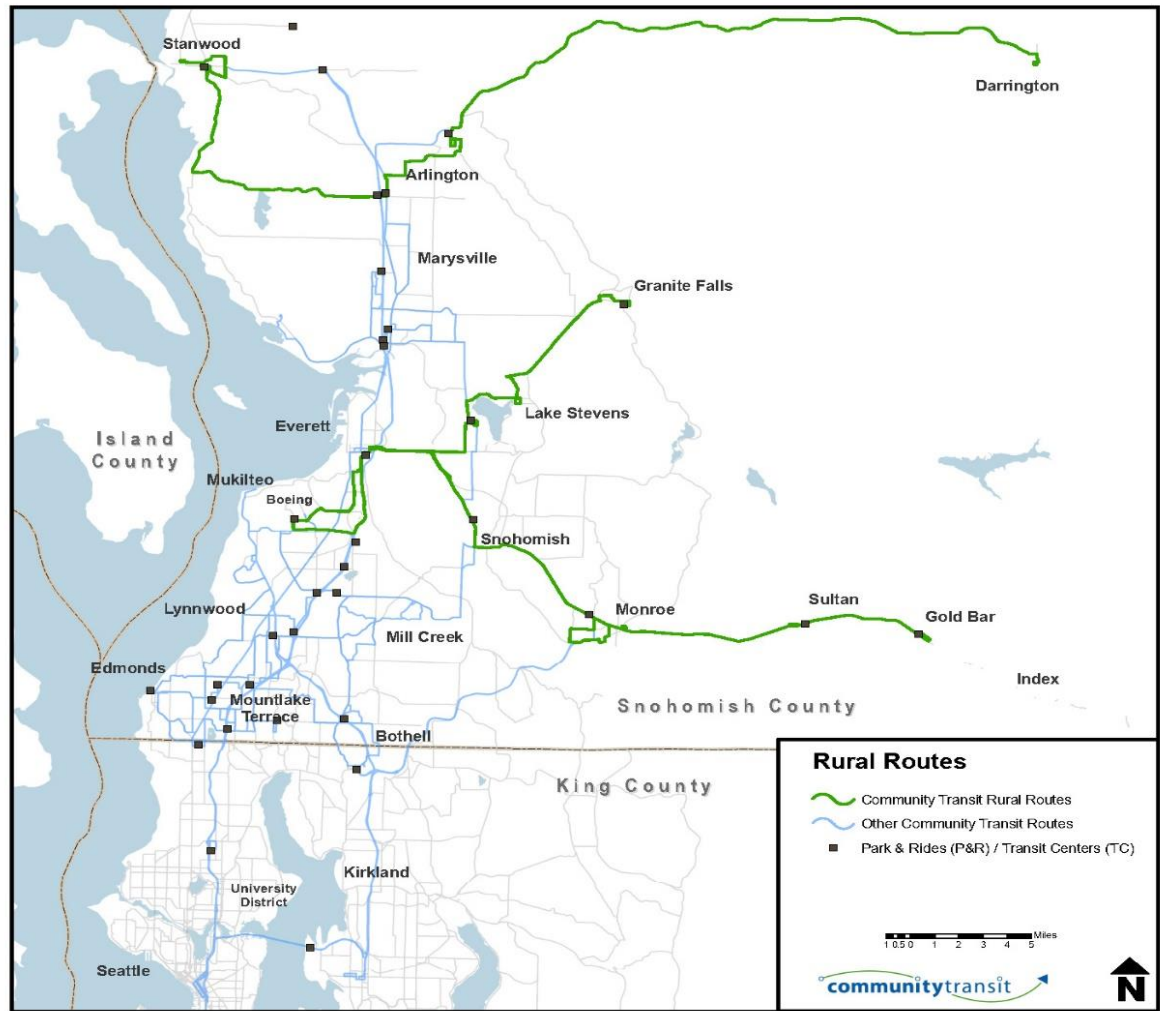


Figure 2-4

Commuter Bus Service

Commuter service generally provides peak period, peak direction service (i.e., “rush hour” service) for trips 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 Northgate Station.

Commuter routes include 107, 227, 247 to Boeing-Everett (routes 270/271 and 280 also include select trips to Seaway Transit Center); routes 402, 405, 410, 412, 413, 415, 416, 417, 421, 422, 424, 425 and 435 to downtown Seattle; and routes 810, 821, 855, 860, 871 and 880 to Northgate Station (Figure 2-5).

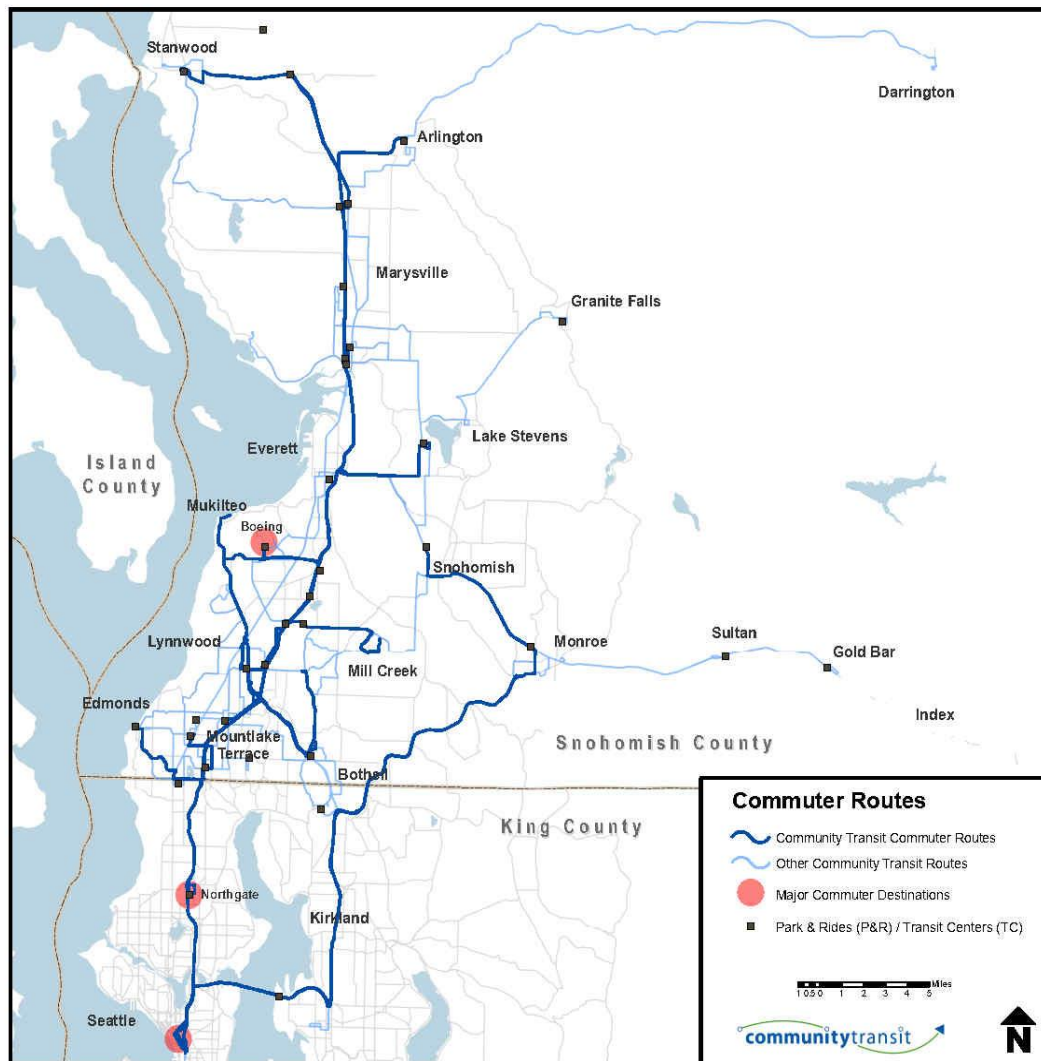


Figure 2-5

DART Paratransit

For customers who cannot use our bus services due to a disability, Community Transit offers comparable origin to destination paratransit service within 3/4 mile of most community-based and core routes during the hours of bus service operation (Figure 2-6). Community Transit currently provides DART paratransit service to approximately 6,850 registered customers with disabilities. Paratransit service requirements are directly tied to the local bus service network. As local bus service expands or contracts in geographic coverage and operating hours, DART operations are adjusted accordingly.

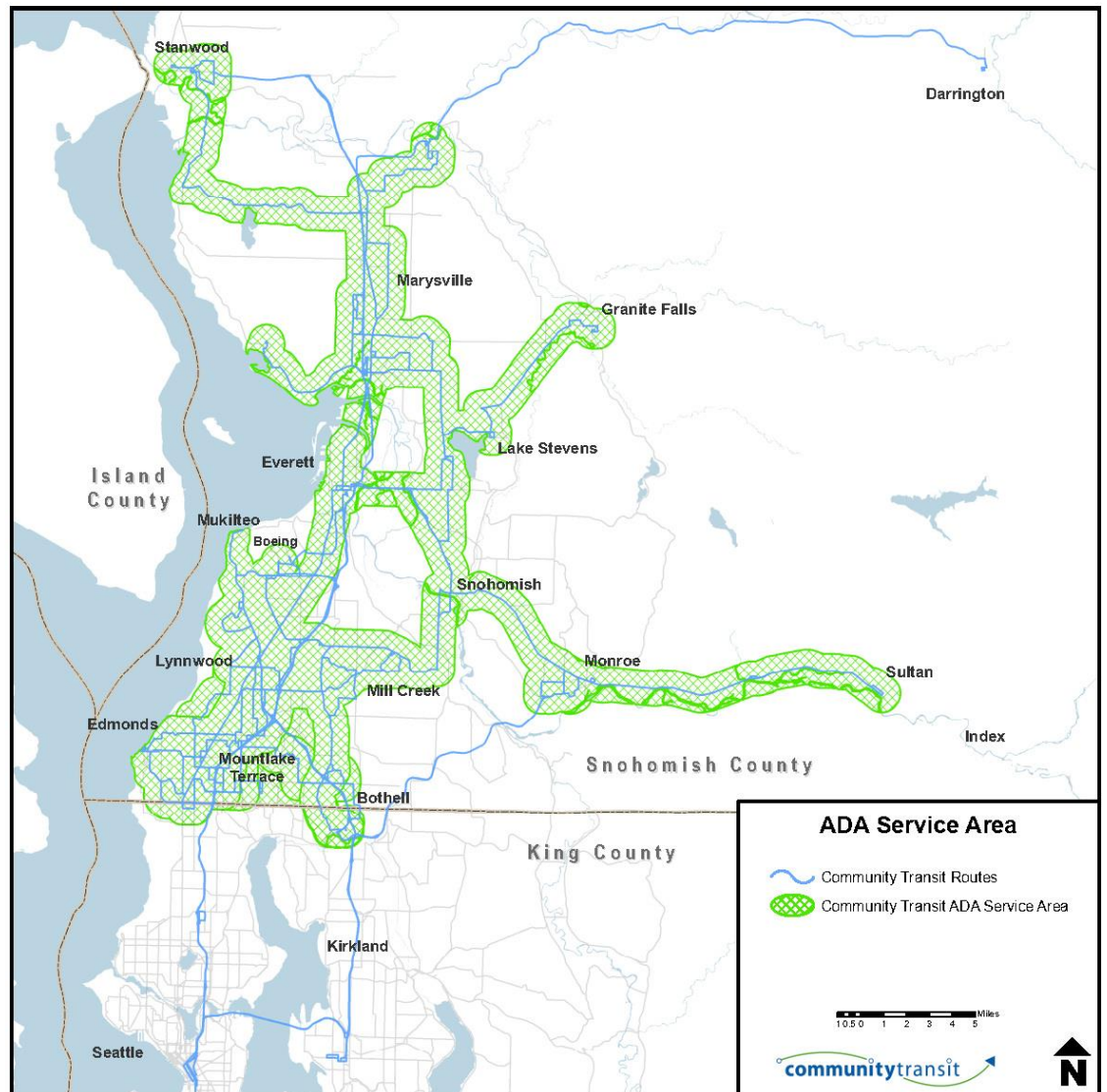


Figure 2-6

Vanpool

Community Transit's Vanpool service provides a shared commute option for customer groups that start or end their travel in Snohomish County. Vanpool is a great option for customers who have similar work schedules and are traveling to the same destination. 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.

Vanpool service includes a self-exchange maintenance program. Customers can conveniently drop off and pick up their van for preventive maintenance anytime between 4 a.m. and 8 p.m., any day of the week.

Community Transit also offers ride-matching services throughout the region to those interested in carpooling and vanpooling. Customers are matched by where they live, their destination, and their work schedule. If there is not an existing Vanpool for a customer to join, they can register at [RideshareOnline.com](https://www.RideshareOnline.com) and be matched with more than 25,000 commuters who want to share the ride within the Puget Sound region.



Programs

Transportation Demand Management (TDM)

Community Transit has a long history of providing TDM programs and services that educate people and inspire behavior change. The agency works with employers and residential communities in Snohomish County and the City of Bothell to provide transportation information and incentives for their employees and residents. These programs help reduce traffic congestion and fossil fuel consumption. In addition, they improve use of our transportation services and encourage new ridership for Community Transit services.

TDM programs leverage funding from a variety of local, state, and federal sources. This funding is critical to develop, maintain, and grow effective programming to encourage ridership throughout the county. Community Transit's TDM programs and services target the following audiences:

Commuter Trip Reduction – Employer Program

In partnership with WSDOT, eight jurisdictions in Snohomish County and the City of Bothell, Community Transit develops TDM programs for large employers to meet the requirements of the Washington State Commuter Trip Reduction Efficiency Act. The Commuter Trip Reduction program affects worksites with 100 or more full-time employees who begin their shift between 6 and 9 a.m. on weekdays in Washington's most populous counties.

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



Marketing to Residents – Residential Program

Community Transit helps residents and commuters learn about transportation alternatives to driving alone and incentivizes people to travel more sustainably.

The residential program partners with over 40 residential complexes and community-based organizations within our service area. The program introduces new and current residents to Community Transit services and other transportation alternatives to driving alone.

The residential program also sends mailers and joins community events to reach a diverse mix of new and existing Snohomish County residents.

In 2022, the residential program distributed 6,700 promotional ORCA cards and transit passes to participants, generating 219,941 transit boardings, or about 33 boardings per participant.



Van GO Program

Through Community Transit's Van GO program, vehicles that are earmarked for surplus auction are instead granted to nonprofit organizations through an application process. Through Van GO, retired vans are used to help provide vital services and transportation to the people in our communities who need it most.

Since 2000, Community Transit has granted 170 vehicles to non-profit organizations in Snohomish County to provide transportation services to their organizational participants. Usually, retired Community Transit vans sold at auction net a few thousand dollars each for the agency. By granting some of these surplus vehicles to these nonprofits, they can continue to provide many times that value in transportation services within the community.



Facilities & Equipment

Bus Stops & Swift Stations

Community Transit buses serve 1,664 stops in Snohomish and King Counties. Nearly 259 of these stops are equipped with passenger shelters. In addition to regular bus stops, Community Transit's system includes 66 Swift BRT stations, all providing raised platforms that facilitate faster boardings, passenger shelters, benches, and off-board fare payment stations.

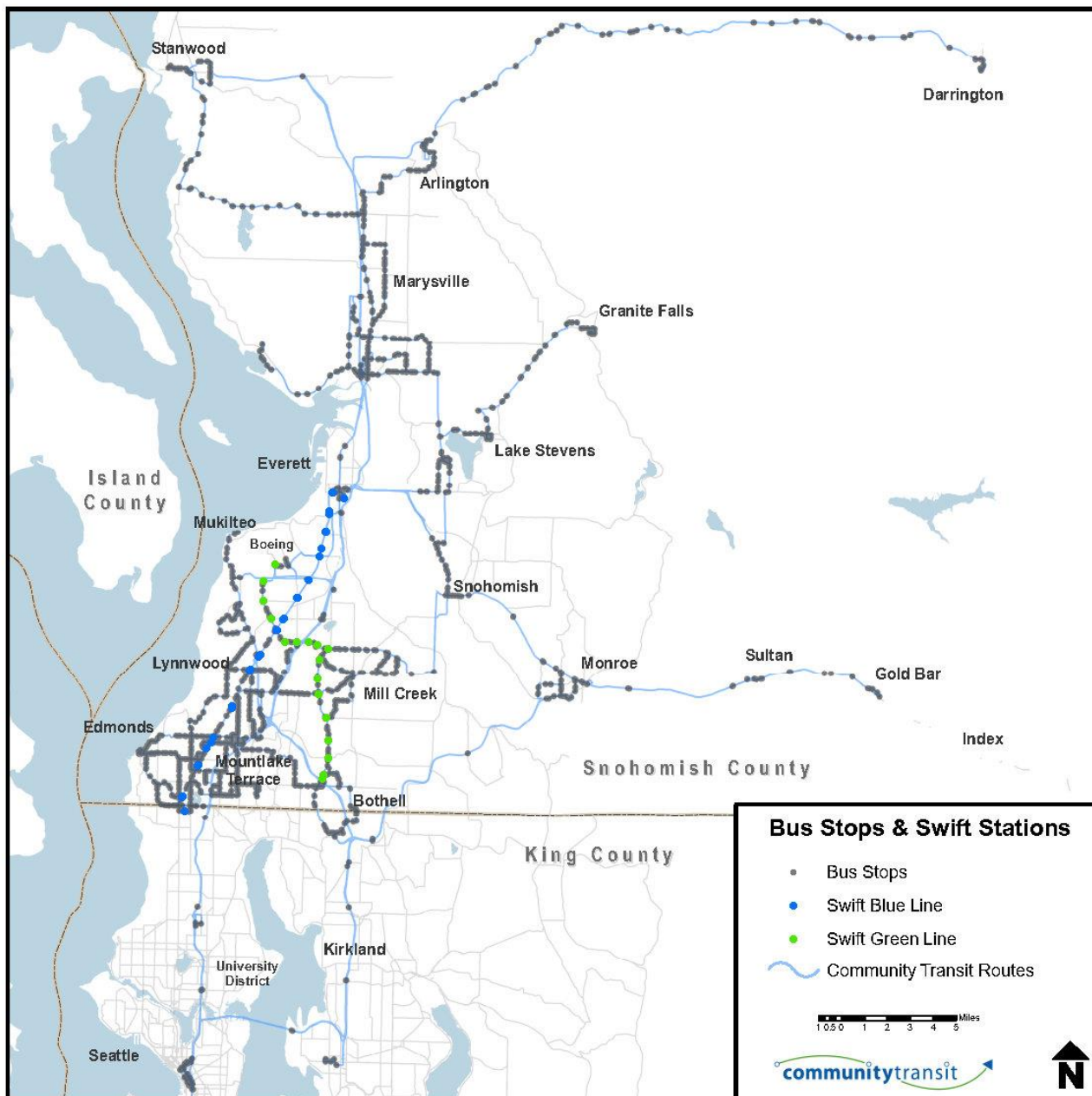


Figure 2-7

Park & Rides and Transit Centers

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

There are also 14 park & carpool, or park & pool, lots in Snohomish County, with a total of 463 parking stalls. Park & pools provide a convenient gathering place for the formation of carpools and vanpools. The park & pool at I-5 and SR-531 is owned by WSDOT. The remaining fourteen park & pools are leased by Community Transit from churches and other private parties. Some park & pools are near Community Transit bus service and provide a parking alternative to some of the larger and more crowded park & ride facilities. A complete listing of Park & Rides and Transit Centers can be found in Appendix D.



Regional Coordination

Community Transit participates 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.

Community Transit's representation on local, regional, and statewide organizations and committees includes:

- Puget Sound Regional Council (PSRC), 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 Committee (BPAC)
 - Special Needs Transportation Committee
 - Regional Federal Transit Administration Caucus
 - TDM Advisory Committee
 - Regional Project Evaluation Committee (RPEC)
 - Transportation Operators Committee (TOC)
 - Regional Staff Committee (RSC)
 - Regional Traffic Operations
 - Transportation Policy Board (appointed Board Member)
- Representation on the following ORCA Regional Electronic Fare Collection System work groups: Joint Board (i.e., agency CEOs and general managers), steering committee, site managers, fares and finance staff, business accounts, operations, digital security, marketing, and public information officers.
- Representation on the Zero Emissions Regional Consortium
- Snohomish County Tomorrow (SCT), an inter-jurisdictional forum of Snohomish County, Snohomish County cities, and the Tulalip Tribes.
- 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 Blue Line and local bus service. Community Transit is a sponsoring agency and is represented on the ESDA Board of Directors.

- WSDOT Stakeholder Advisory Group, which meets regularly to coordinate efforts that focus on state capital projects in Snohomish County.
- WSDOT Transportation Demand Management Executive Board.
- Snohomish County Committee for Improved Transportation (SCCIT)
- Other national, state, and local forums, including American Public Transportation Association, Washington State Transit Association, Washington State Transit Insurance Pool, Economic Alliance Snohomish County, and Conference of Minority Transportation Officials Washington State.

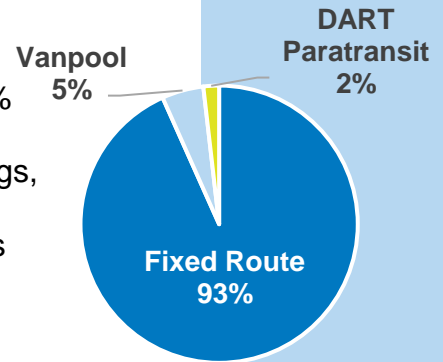
Additional on-going planning coordination projects include:

- Coordination with Sound Transit for ST2 and ST3 planning and construction of Link light rail and Stride Bus Rapid Transit projects.
- Coordination with local jurisdictions and partner transit agencies on Swift Bus Rapid Transit projects.
- At the request of the City of Everett, Community Transit and Everett Transit staff are working to define a joint “Growth Through Consolidation” framework. The framework will provide more detail on a unified transit plan and will help the Everett City Council and Everett voters make decisions on the future of transit in the city.
- Coordinate transit integration with WSDOT’s design of the Legislative Evaluation & Accountability Committee (LEAP) Transportation projects.
- Coordination with Snohomish County PUD in support of the Zero Emissions program.
- 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 (UWB/CC) on master plans for transit service and the UWB/CC campus and the arrival of Stride (Sound Transit bus rapid transit system).
- Regional Mobility Partners & Regional Service Change: Executive participation in Passenger information subcommittee, staff support and input for regional open data, projects and service change. Participation in zero emissions subcommittee.

3 2022 Performance

System Performance

Community Transit ridership continued to grow steadily in 2022, with 5,785,789 total boardings on bus, DART paratransit, and Vanpool service, representing an increase of approximately 19% from 2021. Figure 3-1 illustrates ridership by mode and performance center, with 5,399,112 regular bus service boardings, 281,214 Vanpool boardings, and 104,743 DART boardings. Average weekday ridership was 18,984. Ridership on Saturdays averaged 9,778, while Sunday and holiday ridership averaged 7,388 riders.



2022 Boardings Share by Mode

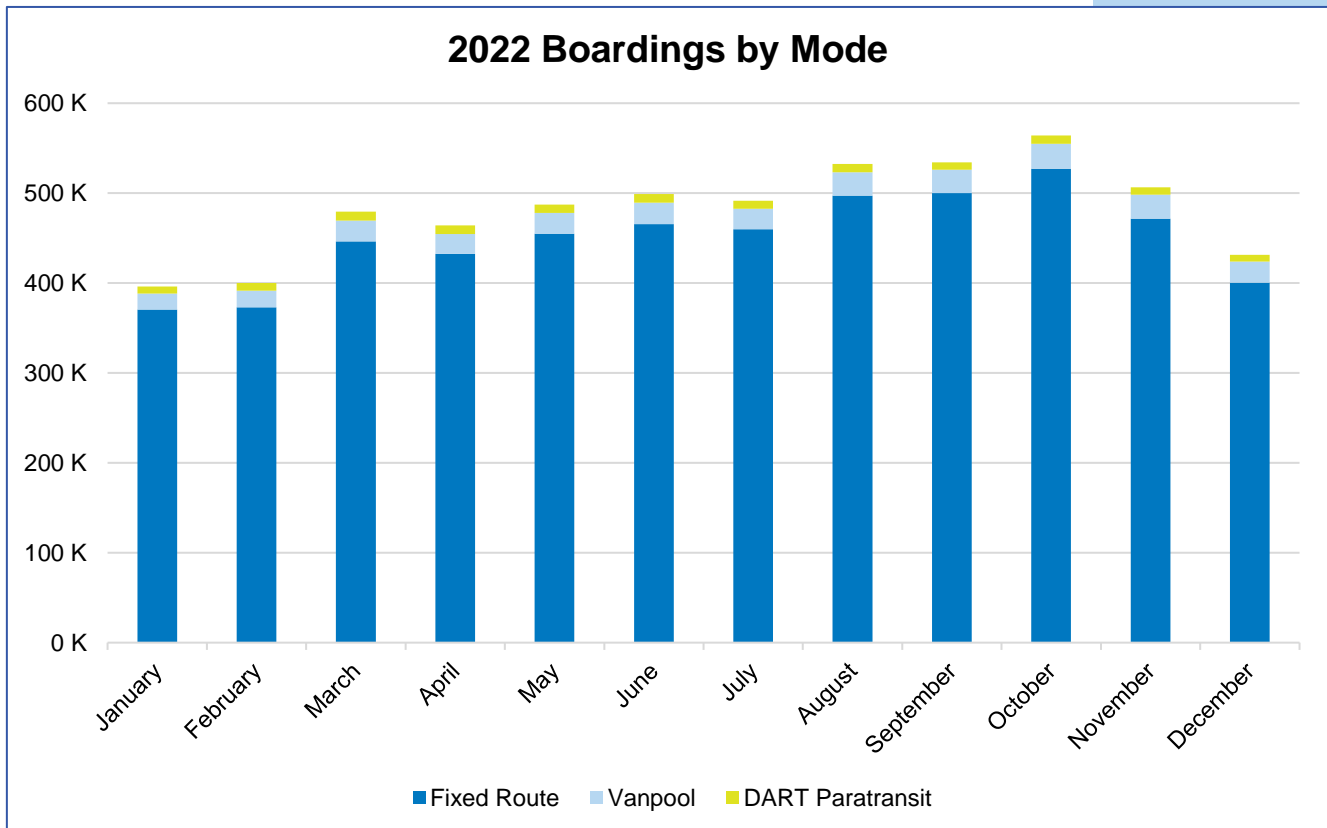


Figure 3-1

Bus service adjustments in 2022 focused on improving reliability while maintaining adequate capacity for current ridership. Adjustments included reducing some route frequencies during peak hours and eliminating some of the peak local and commuter service added during the previous period. As with prior service adjustments, extensive effort was placed on equitably determining the changes and attempting to balance service supply with service demand. Figure 3-2 shows the average weekly bus ridership at key milestone dates since 2019.

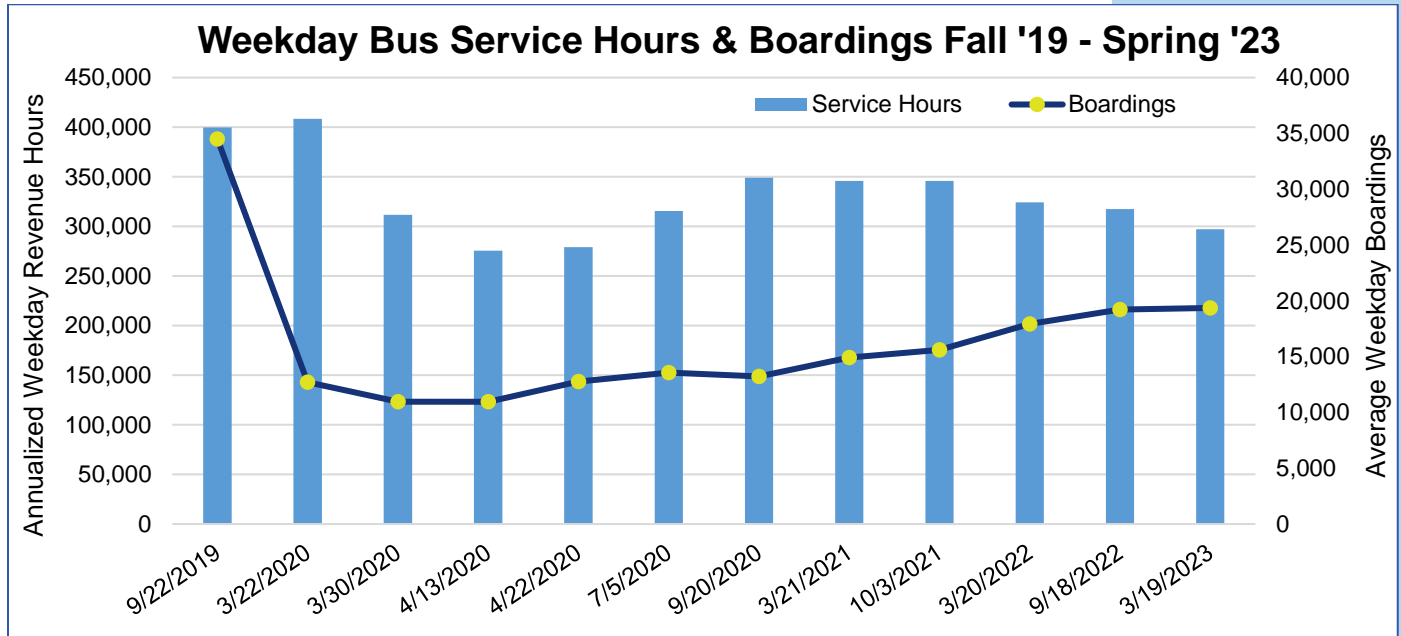


Figure 3-2

Overall revenue hours for bus, Vanpool, and DART paratransit are shown in the Table 1 below:





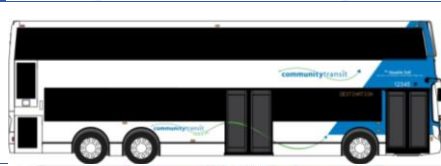

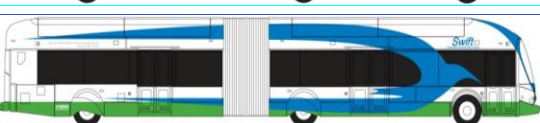


Mode	Annual Revenue Hours	Annual Revenue Miles	Boardings
Bus Service	476,354*	7,578,901	5,399,112
Vanpool	59,077	1,999,416	281,214
DART Paratransit	56,866	1,023,562	104,743

Table 1

* Revenue hours reported to National Transit Database (NTD) include in-service time and layover time. These hours are higher than reported in Section 4 for future service plans, which are based on in-service [customer timetable] time only.

Fleet

In 2022, Community Transit owned, operated, and maintained 282 buses, 362 vanpool vans and 52 DART paratransit vehicles. Our bus fleet is comprised of 30-foot, 40-foot and 60-foot buses as well as 62-foot Swift BRT buses, and 42-foot double decker buses dubbed “Double Talls,” the first of their kind in Washington State. The average age of our bus fleet is 6.5 years. Innovations within our bus fleet include passive restraint systems for wheelchair users, on-board bicycle racks on our Swift BRT buses, and diesel-electric hybrid buses. The fleet by vehicle type in December 2022 is shown in the table below.

Revenue Vehicle Fleet by Type, December 2022			
Type	Propulsion	Count	
30 Foot Bus	Diesel	13	
40 Foot Bus	Diesel	78	
40 Foot Bus	Hybrid	15	
60 Foot Bus	Diesel	74	
Double Tall Bus	Diesel	69	
Swift Bus	Hybrid	15	
Swift Bus	Diesel	18	
Bus Subtotal		282	
DART	Gasoline & Propane	52	
Vanpool	Gasoline & Hybrid	362	
Total Fleet All Types		696	

Capital Program

Cascade Administration Building

Community Transit's new administration building, called Cascade, opened in April 2022. The Cascade Administration Building is the first phase of the six-phase Facilities Master Plan, which will ensure Community Transit has the capacity needed to meet growth, maintain system reliability, and increase operational flexibility. The Cascade Administration Building includes amenities like skylights, flexible break areas, wellness rooms, live plants, and indoor bike storage to strengthen the employee experience at Community Transit.



Swift Expansion Program

Community Transit broke ground on the Swift Orange Line project in April 2022. The Swift Orange Line will be the third Swift Bus Rapid Transit (BRT) line in Community Transit's network, and will provide connectivity across southern Snohomish County, linking Mill Creek and Lynnwood, with stops at many popular destinations including Alderwood Mall and Edmonds College. The Swift Orange Line will also provide access to Sound Transit Link light rail once it extends to Lynnwood. Swift Orange Line service will start in 2024.



Washington state elected representatives break ground for Community Transit's Swift Orange Line in April 2022.

Capital Preservation Projects

LED Lighting Conversion: Replacement of High-Pressure Sodium (HPS) lights at Park & Rides and Transit Centers to LED was completed in 2022.

Stanwood Park and Ride: Bus circulation improvements were completed in 2022.

Other Programs

Zip Alderwood Shuttle

Community Transit launched its first Innovative Services pilot project in October 2022 in the Alderwood area of Lynnwood. Community Transit worked with community members and the City of Lynnwood to design an on-demand microtransit service that would complement local bus service and help people make more convenient and efficient local trips within the area.

The Zip Alderwood Shuttle enables customers to use a smartphone app or call to book a ride on-demand within a defined service area. The service is available seven days a week from 5 a.m. to 10 p.m., with wait times averaging 15 minutes and fares matching Community Transit's local bus fare. The service reached 15,000 customer boardings in April 2023, averaging more than 100 boardings on weekdays and 50 each day on Saturdays and Sundays. The pilot will continue through Oct. 19, 2023, where it will then be evaluated to determine if the service will continue beyond this date.

Free Fare for Youth

Community Transit's Board of Directors adopted a Free Youth Transit Pass policy which went into effect on Sep. 1, 2022. The new policy means that all youth aged 18 and younger can now ride transit for free. Riders aged 13–18 are encouraged to tap an ORCA card with a Free Youth Transit Pass, if they have one. Community Transit is partnering with many local school districts to help distribute ORCA cards to students. Youth who do not have an ORCA card can still ride for free. Children aged 12 and younger do not need an ORCA card.

Adopting a free fare for youth policy qualifies Community Transit for the Washington State Transit Support Grant program, which more than offsets the reduction in youth fare revenue.

Zero Emissions Program

In 2022, the agency embarked on a zero emissions feasibility study to evaluate available technology, implications to operations, and cost to transition to a zero emissions fleet. As part of the learning process Community Transit leaders and staff toured other agencies to gather experience and lessons learned. The study will be complete in summer 2023 with a board recommendation for a scaling bus fleet replacement plan and full transition horizon date. Additionally in 2022, a program framework was developed to begin defining the full scope of work necessary to support the zero emissions program.

Supporting Agency Activities

Recruitment

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

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

Recruitment strategies have focused on:

- 1) Reaching active and passive job seekers through targeted marketing efforts.
- 2) Partnering with a recruitment marketing agency to support hiring campaigns.
- 3) Streamlining the application flow and tracking consistent engagement throughout the process.
- 4) Maintaining a competitive advantage with continual review of total compensation, sign-on bonus, benefits, schedule flexibility, and wellness program options, as well as continually monitoring trends and strategy.

In 2022, the agency hired a total of 140 employees. This included 33 drivers and four journey-level mechanics.



New Website Launch

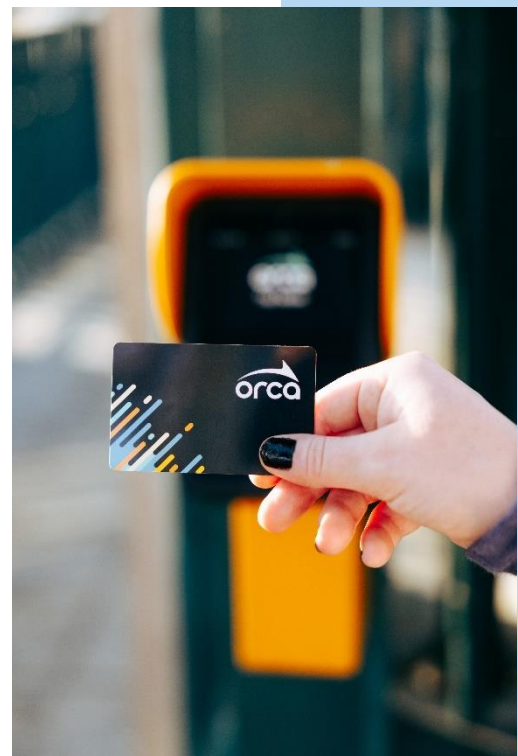
Community Transit launched a new website that was redesigned from the ground up. The new website was promoted to customers during a “soft launch” in December 2022 and the full site transition was completed in February 2023. Because more than 75% of our website visitors use mobile devices, the new site was designed to be mobile-first. The modern user interface is more intuitive and features a robust search engine, a new Plan My Trip tool powered by Open Trip Planner, and integrates the recently redesigned BusFinder tool now called Find My Bus. Both new tools emphasize real-time information and seamlessly integrate with maps and schedules. The new website also features destination guides and rider stories, to better connect users with their community. User sessions have increased for Plan My Trip and Find My Bus after launch, and the top pages load faster than ever before. Scores for accessibility, best practices, and search engine optimization have all improved as well. While a dramatic change like this can take some getting used to, customers are embracing the new design and sharing comments like, “love the new site” and “much better than old.”



Technology

Next Generation ORCA electronic fare collection system: The new regional fare collection system completed final system testing and began transitioning to the new system in Q2 2022. Full implementation is planned by end of year 2023 and will include android mobile virtual card. Community Transit is evaluating future phase enhancements with regional partners.

IT Preservation: The Information Technology Preservation Fund was established in 2022 to ensure the state of good repair for Information Technology assets. This fund is used to thoughtfully budget and plan for the replacement of hardware and software (systems). Key systems were replaced including the core router for the agency network, the primary storage hardware for security camera video and the virtual desktop infrastructure, end user hardware, and the corporate website. For years to come, the IT Preservation Fund will continue to ensure the currency and supportability of Information Technology assets.



Cascade: Community Transit’s new administration building included a new state of the art datacenter. Information Technology moved its primary datacenter housed in the old administration building to Cascade, decommissioning 1.25 tons of hardware in the process. The new datacenter has a modern independent cooling system, dual uninterruptable power supplies, and an advanced aerosol fire suppression system. It houses the servers, storage, and network hardware necessary to provide secure access to data and systems used by employees at all of Community Transit’s locations including buildings, Swift Stations, Park & Rides, Transit Security Officer vehicles, supervisor vehicles, and the entire bus fleet.

In addition, Information Technology coordinated the move of all administration staff and their technology from multiple facilities to Cascade.

Microsoft 365 Platform: In 2022, Information Technology completed the implementation of the Microsoft 365 collaboration platform “Teams”. This platform provides the foundation for a suite of collaboration tools that will enhance the agency’s ability to communicate and coordinate. These include texting, team editing of documents, accessing documents from anywhere, and other utilities.

4 2023-2028 Planning

Service

Transit Changes in 2024 and Beyond

In anticipation of light rail extending to Lynnwood, Community Transit adopted the “Transit Changes in 2024 and Beyond” plan to enhance bus service throughout the county beginning in 2024. The multi-year vision will increase frequency on local bus service and include connections to light rail in Lynnwood, Mountlake Terrace, and Shoreline.

Community Transit’s restructured bus service network will include 35 bus routes operating with approximately 480,000 annual service hours, a 32% increase over current service. These changes will more than double the number of routes with 30-minute or better frequency and triple the number of routes with 20-minute or better frequency on weekdays, which will reduce wait times for riders.

The plan calls for increasing service in phases from 2024 to 2026 based on evolving plans for the opening of Sound Transit’s Lynnwood Link extension of light rail. The plan will also be dependent on recruitment of new Community Transit drivers needed to fulfill service increases.

Community Transit gathered feedback from people who live and travel in Snohomish County over the last two years, to inform the plan.

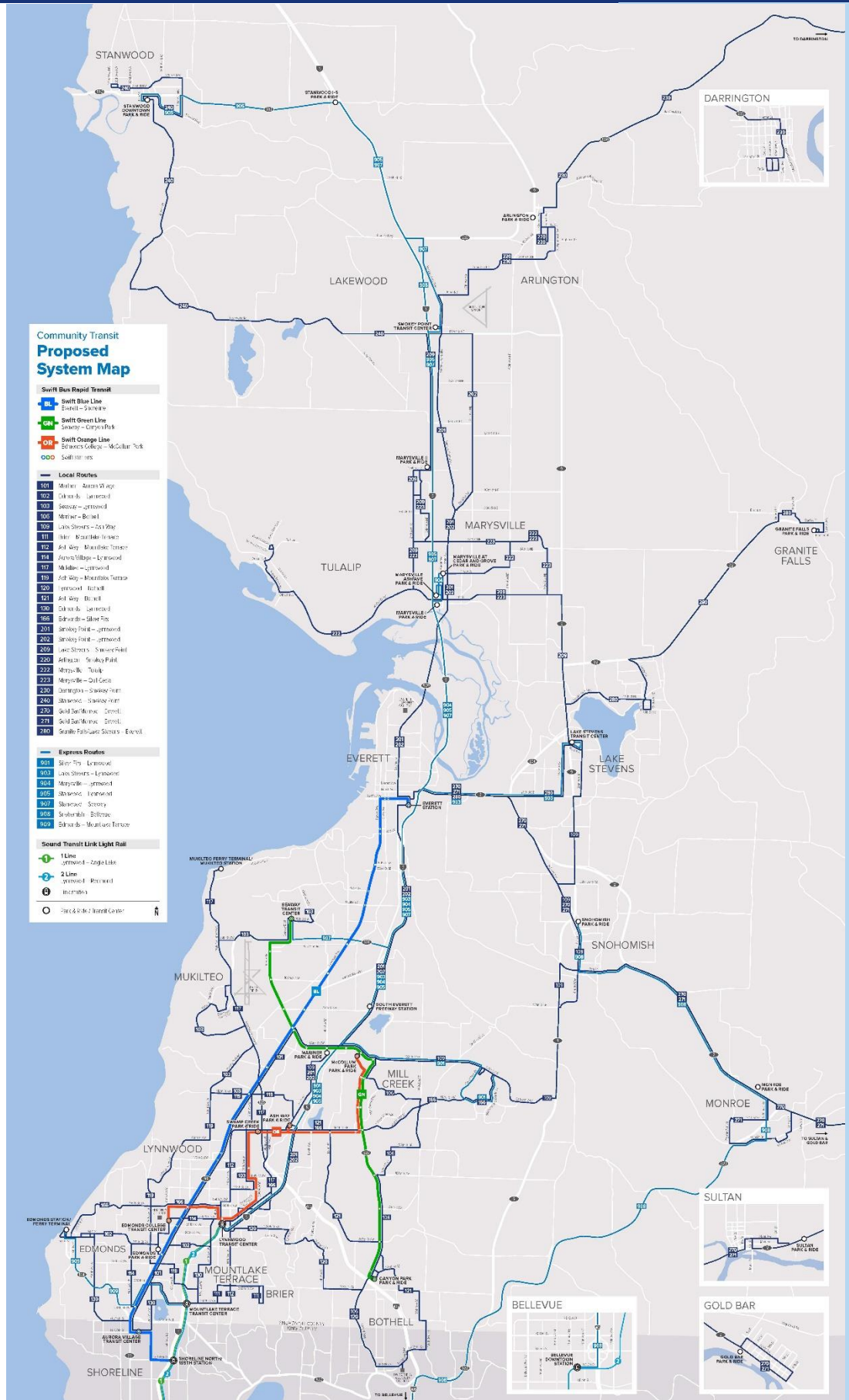
The changes reduce Community Transit bus service from 46 to 35 routes. In exchange, buses will run more often in the county. Routes that serve Northgate and downtown Seattle will eventually be eliminated since light rail will make those trips faster, without traffic interruptions. With frequent light rail service to Seattle starting in 2024, Community Transit can operate more local bus service in Snohomish County.

The plan also includes more bus rapid transit (BRT) service with a bus every 10 minutes along some of the most heavily used corridors in the county, which attracts high ridership. The Swift Orange Line will connect with both the Swift Blue and Swift Green lines as well as provide a direct connection to light rail in Lynnwood. The Swift Blue Line will also connect to light rail at NE 185th St in Shoreline.



Future System Map

Transit changes in 2024 & Beyond



Bus Service

Additional bus service reductions were necessary in March 2023 in order to continue improving reliability while maintaining adequate capacity for current ridership. Bus service is expected to grow to 571,000 revenue hours by 2028, a 55% increase over 2023 service levels. This reflects the implementation of Transit Changes in 2024 and Beyond and launch of the Swift Orange and Swift Gold lines. Following is the service forecast for the remainder of 2023 and 2024-2028.

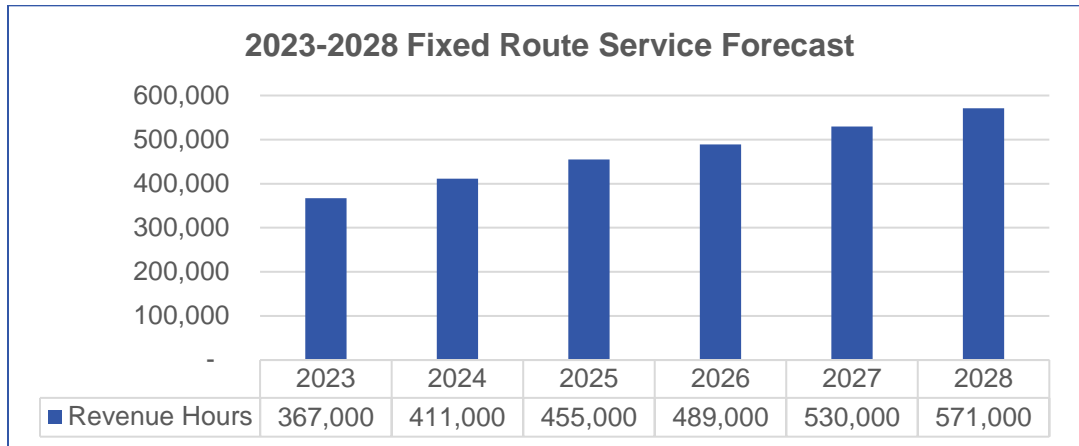


Figure 4-1

Vanpool

Vanpool service is expected to grow from 316 active vans in 2022 to 470 active vans in 2028, reflecting a growth of 40 expansion vans per year beginning in 2024.

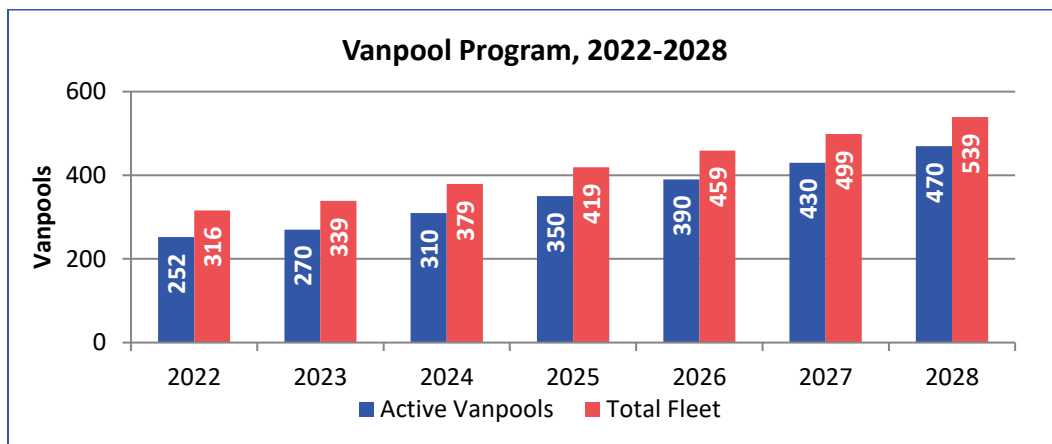


Figure 4-2

DART Paratransit

Community Transit’s DART paratransit service is operated under contract by Transdev Services, Inc. After a reduced service demand in 2021, the agency anticipates growing ridership on DART. Community Transit’s forecast DART service hours are illustrated below.

DART Revenue Hours							
	Actual	Projected					
	2022	2023	2024	2025	2026	2027	2028
Revenue Hours	56,868	70,000	81,000	81,000	81,000	81,000	81,000

Table 2

System Ridership

Community Transit Ridership is expected to surpass pre-pandemic (2019) ridership levels in 2025, and grow to between 13 and 15 million riders by 2028.

Ridership Forecast

Forecast Parameters



- Adjusted ridership by the percent of customers that stopped riding due to COVID that will return by certain dates.



- Adjusted commuter (Seattle, ST Seattle, ST Bellevue, Vanpool) ridership to model changing telework scenarios.



Northgate 2021
Lynnwood 2024
Swift Gold 2027

- Adjusted ridership by Service Subgroup from forecasted impacts. Effect divided over six to twelve months. (Source: Community Transit Fare Study and RAD analysis)



- Included seasonal adjustments by service subgroup and day type for month-to-month variability.



- Adjusted for forecasted population increase from current through December 2023. (Source: Office of Financial Management)



- After 2023, adjusted ridership annually on average by 3.6%. (Source: PSRC’s Regional Transportation Plan - 2018)

Community Transit: All Services

Date Forecasted: March 2023

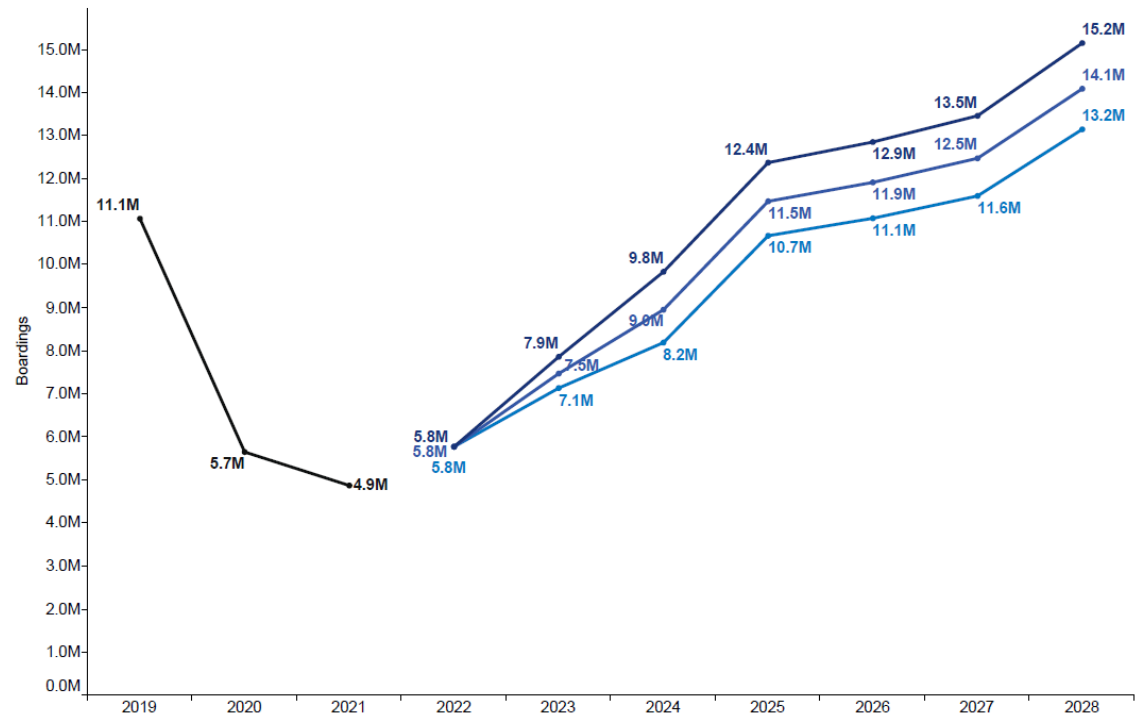


Figure 4-3

Fleet

Following is a summary of overall fleet growth by mode and a detailed breakdown of vehicle replacement and expansion by type and year. Fleet expansion during this planning horizon includes 25 60-foot articulated buses for the Swift Gold Line and Green Line Extension.

YEAR OF ORDER	2022	2023	2024	2025	2026	2027	2028
BUS FLEET REPLACEMENT							
30 Foot Bus					13 ¹		
40 Foot Bus				10	12	15	5
60 Foot Bus							
Double Tall Bus							
Swift BRT	15						
BUS FLEET EXPANSION							
40 Foot Bus							
60 Foot Bus							
Double Tall Bus							
Swift BRT				25			
ZERO EMISSIONS PILOT							
40 Foot Bus – Battery Electric	1						
40 Foot Bus – Fuel Cell Electric	1						
VANPOOL REPLACEMENT							
Vanpool Van			35	40	45	50	
VANPOOL EXPANSION							
Vanpool Van			40	40	40	40	40
DART REPLACEMENT							
DART Bus	11	15	13	13	13	11	

Table 3

¹ Bus fleet orders in 2024-2028 will be predicated by the results of the **Zero-Emissions Feasibility Study**.

Capital Improvement & Expansion

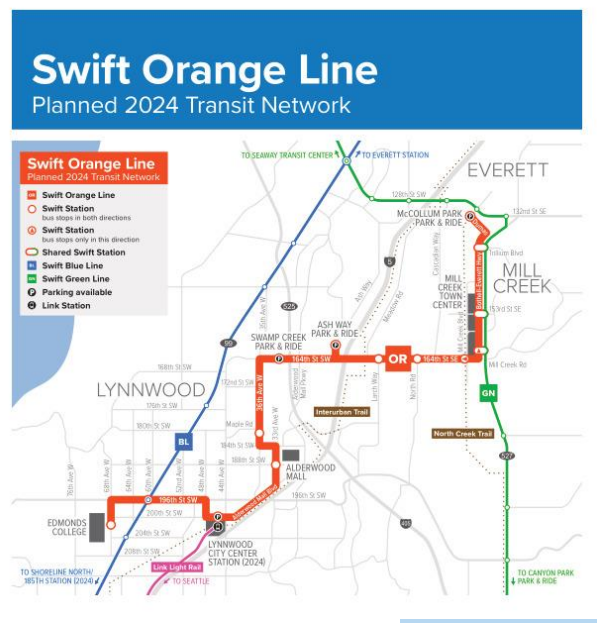
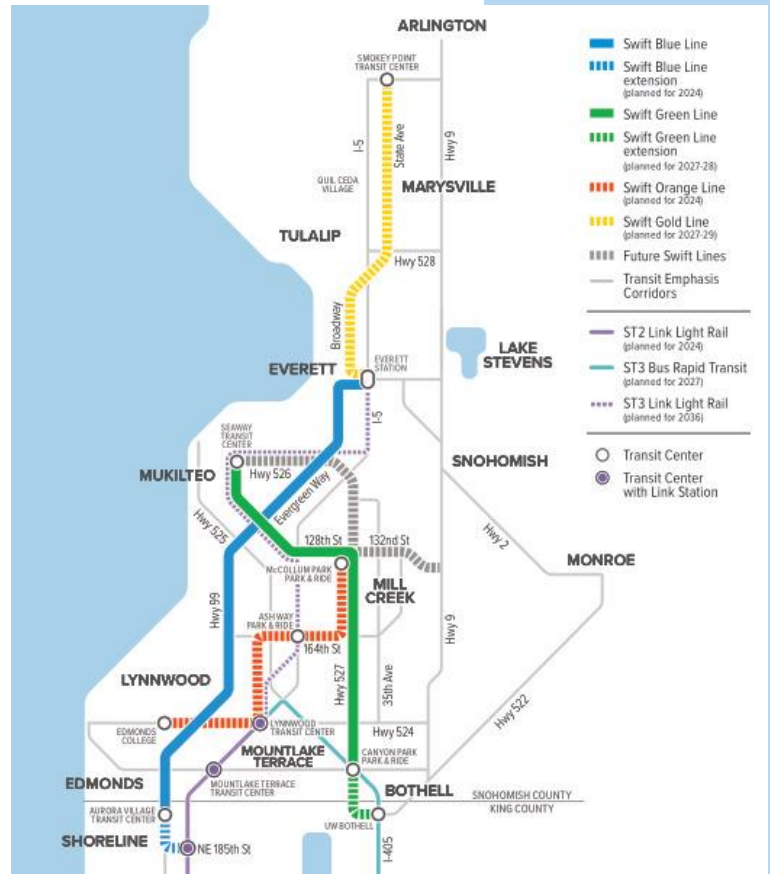
Swift Network Buildout

During this six-year period, four Swift network expansions are planned: the Swift Orange Line, the Swift Blue Line Extension, the Swift Green Line Extension, and the Swift Gold Line. The first two of these system expansions will connect with Sound Transit’s Link light rail in 2024. The Swift Gold Line will connect Everett and Smokey Point, serving customers in Marysville and Arlington and extending the Swift network into northern Snohomish County. Swift projects are considered to be projects of regional significance.

Swift Orange Line

The Swift Orange Line will run along the 196th Street and 164th Street corridors with terminals located adjacent to Edmonds College in Lynnwood and McCollum Park near Mill Creek. The project also includes priority treatments for speed and reliability. A total of 42,500 annual service hours are planned for this service. Construction of the line is currently underway and is expected to open in 2024.

The total project budget is \$85.5 million, which includes project development, design, environmental review, construction, and the purchase of fifteen 60-foot articulated buses. Swift Orange Line is financed with federal and state grants and local funding.



Swift Blue Line Extension

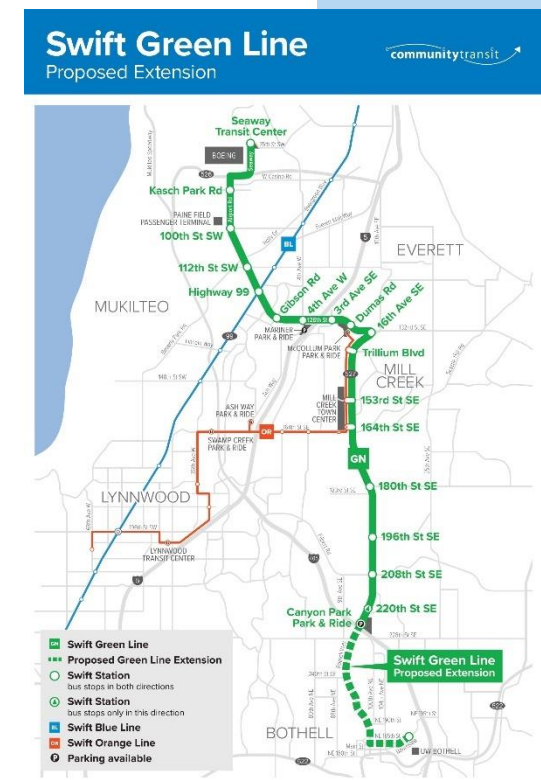
The Swift Blue Line Extension will extend Community Transit’s first BRT line to connect with Link light rail at 185th Street in Shoreline by 2024 (Figure 7-3). Community Transit is constructing a Swift platform at Sound Transit’s Shoreline North/185th Station to facilitate this connection. The project will be paid for with a combination of local and state grant funding.

Swift Blue Line Retrofits

Community Transit will be making some speed and reliability improvements along the existing Swift Blue Line corridor to help riders move through the corridor more quickly and predictably. Community Transit will also be upgrading stations along the corridor to improve the customer experience with updated signage and payment systems, better lighting, and, in some cases, make security improvements.

Swift Green Line Extension

The Swift Green Line Extension project will extend the Swift Green Line (launched in 2019) along Bothell Way to downtown Bothell and the UW Bothell/Cascadia College campus. Terminal facilities and routing in the vicinity of UW Bothell/Cascadia College are still in a preliminary planning stage in coordination with King County Metro, Sound Transit, and the University of Washington. Revenue service is targeted for 2027/2028 in alignment with the City of Bothell’s plan to widen Bothell Way. The project will be paid for with a combination of state grant and local funding.



Swift Gold Line

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

The scoping study underway will define project scope, schedule, and cost. The study is expected to be completed in late 2023 or early 2024 with additional detail on the funding strategy and implementation schedule to follow.



Facilities Master Plan

The Facilities Master Plan (FMP) outlines a six-phase approach to ensure Community Transit has the capacity for expansion to meet growth, maintain system reliability, and increase operational flexibility. Work on the plan started in 2019 and Phase 1 (Cascade Administration Building) was completed in 2022. Phases 3-5 will be informed by the zero emissions fleet transition plan.

FMP Phase 2: Convert existing Merrill Creek Administration Building into Transportation Operations Building, with expanded capacity, and modern equipment and technologies.

Construction to be completed in 2023.

FMP Phase 3A: Expand the west end of the Merrill Creek Operations Base, increasing capacity to include all vehicle types, and modernizing equipment.

Construction began in 2021 and will be completed in 2024.

FMP Phase 3B: Expand the east end of the Merrill Creek Operations Base, renovating the maintenance offices, shops, and training space. This phase will be completed with federal grant and local funding.

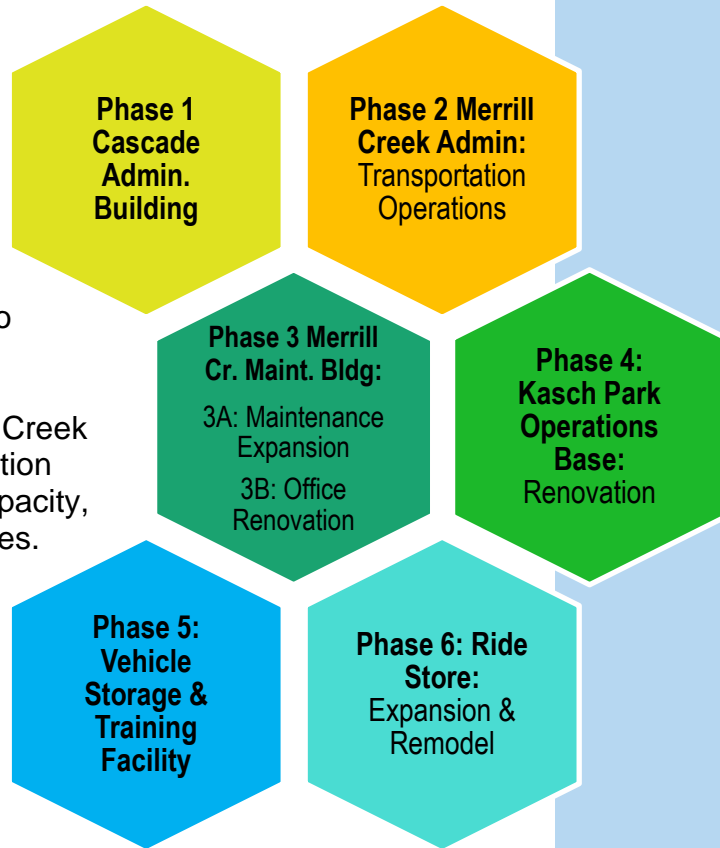
Design to begin in Q1 2024

FMP Phase 4: Renovation of Kasch Park Operations Base; project scope not yet defined and project currently deferred.

FMP Phase 5: Vehicle storage and training facility.

Construction to be completed in Q3 2023.

FMP Phase 6: RideStore Remodel & Improvements to begin in Q3 2023 and be completed in Q3 2024. This phase will be completed with state grant and local funding.

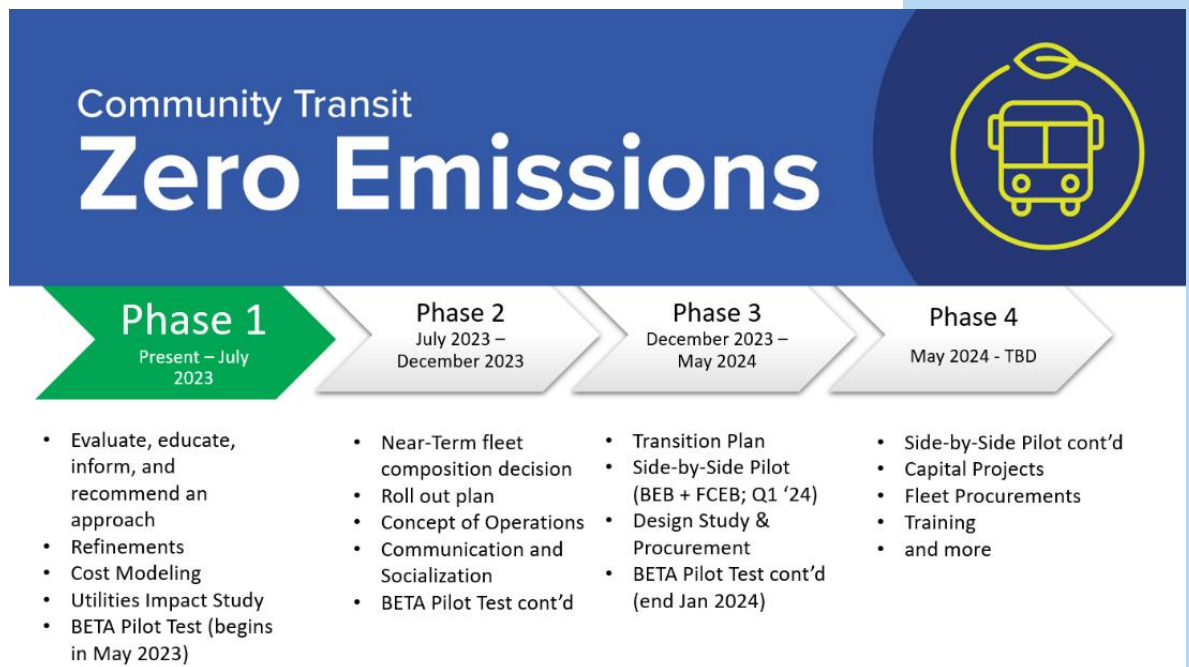


Zero Emissions Program

In addition to the zero emissions feasibility study, in early 2023 Community Transit began a pilot program with a leased 60’ battery-electric bus and engaged Snohomish County Public Utility District in a system impact study. This pilot allows the team to learn how our topography, climate, traffic and other factors affect vehicle efficiency and range performance across multiple variables including operator behavior, passenger load, and climate. The Utility’s system impact study provides an outline of our base utility needs to support the transition. In 2024, the agency will embark on a “side-by-side” pilot with one battery-electric 40’ bus and one hydrogen fuel cell 40’ bus. The objective is to compare and evaluate technology performance and engage staff and customers in our mission to migrate to a zero emissions fleet.

Late 2023 early 2024 will be focused on pilot projects, developing the program, identifying additional projects, completing conceptual facility design, visiting peer agencies in the region, with the goal of completing a zero emissions transition plan. The transition plan will enable us to submit for state and federal grant funding.

Future Zero Emissions transition details will be captured in the Long Range Plan, Facilities Master Plan, annual budget, and in future Transit Development Plans.



Capital Preservation & Replacement

Community Transit will take on several capital preservation and replacement projects in the 2023-2028 time-period, detailed below:

- **Lake Stevens Transit Center:** Repair and refresh hard surfaces including concrete panels, sidewalks, asphalt, and curbing, to be completed Q3 2023.
- **Snohomish Park & Ride:** Asphalt sealcoat and parking striping refresh, to be completed in Summer 2024.
- **Monroe Park & Ride:** Asphalt sealcoat and parking striping refresh, to be completed in Summer 2024.

Other Programs

Innovative Services

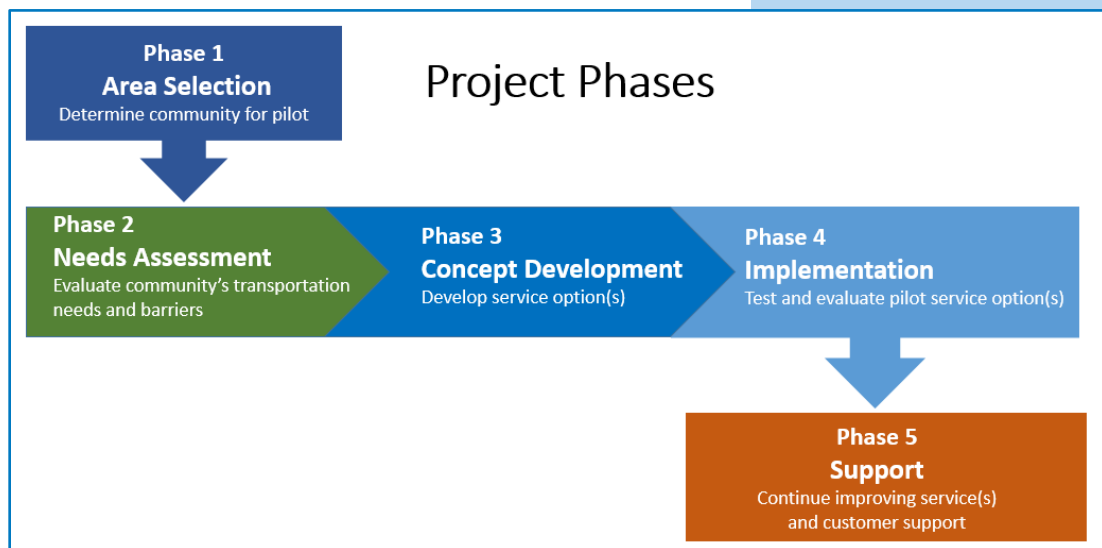
In 2023, the Innovative Services team began outreach and community engagement in Arlington, Darrington, and Lake Stevens to learn about each community’s transportation needs and barriers. This input will help inform development of solution concepts that will be tested with the community for feedback.

Implementation of tailored Innovative Services pilot projects for each community will occur in 2024.

The process for implementing an alternative service in a community includes:

1. Selecting the community;
2. Evaluating transportation needs and barriers;
3. Developing service options in partnership with the community
4. Developing and testing a service option(s) uniquely tailored to the area; and finally,
5. Continuing to improve services and offering customer support

In the 2023-2028 period, Community Transit will continue to explore ways of improving the level of service for all travelers within Snohomish County through innovative mobility options customized to a community’s needs, and by providing flexible service types that can adapt to new travel patterns and customer expectations.



Security Enhancement Strategic Plan

In 2022, the Community Transit Executive Leadership team rolled out a five-year security enhancement strategic plan. The plan had been in development for over two years and relied on input from employees throughout the agency, customers, and community members. The plan will be used to guide the agency in providing safe and reliable transportation services to customers.

An initial focus of the Security Enhancement Strategic Plan is to add a security response with Transit Security Officers (TSO) who will supplement law enforcement staffing. TSOs will provide security patrol and response activities across all Community Transit properties, including Operating Bases, Park & Rides, Transit Centers, stops and services. The agency expects to have 18 new Transit Security Officers on duty by the end of 2023. In the first part of 2024, a staffing study will be conducted to ensure TSO growth continues to align with service hours and the needs of our customers and employees

The plan also includes participation in the Snohomish County social worker program to help people who use Community Transit services and may also be experiencing homelessness, addiction, mental illness, or the like.

While our transit system is overwhelmingly safe, security incidents demand a response. These initiatives will allow Community Transit to continue to be proactive and look for the best ways to ensure that our customers and employees feel safe.

Everett Transit Consolidation Study

At the direction of the Everett City Council, Everett City staff and Community Transit staff are working jointly to develop a plan that would reflect the growth of transit service through consolidation of the two transit systems, called More Transit Together. The joint study will inform a decision by both the Everett City Council and Community Transit Board of Directors on whether to present a ballot measure for Everett voters to consider joining Community Transit's public transportation benefit area (PTBA) for increased and fully-integrated transit service. This study is financed by a joint state coordination grant and local funding.

Diversity, Equity, and Inclusion

The Diversity, Equity & Inclusion (DEI) Division was created in 2022 to develop and implement DEI programs and initiatives. DEI programs and initiatives include DEI training, containing anti-bias, harassment and inclusive hiring. The division has created employee workgroups to normalize communication throughout the agency on various DEI topics and the observation of heritage months and diversity days. Other functions for this division include responsibility for leading aspects of the agency's Equal Employment Opportunity Commission (EEOC) program.

The DEI Division collaborates with external agency partners to serve as a resource and a DEI subject matter expert on behalf of Community Transit. This division serves as lead and consultant to advise and evaluate outreach, security and planning initiatives with a DEI focus to advance equity in the community.

The DEI Division acts as an internal resource for leadership to highlight areas of opportunity to advance practices, policies, and processes to foster a diverse, equitable and inclusive working environment. The DEI Division advises all levels of management at the organization to promote a work environment where everyone feels that they belong and can thrive.

In 2023, the division will launch a DEI agency assessment to create a baseline understanding and to drive the direction of a DEI roadmap and action plan for the agency. The DEI Division is also developing and implementing a program plan aligning with the agency's Core Values, Strategic Priorities, and goals.

Supporting Agency Activities

Technology

The use of technology is key to Community Transit's ability to deliver excellent service and build the future. Secure, reliable, and accessible technology allows customers, operators, and staff to get the tools and information that they need. Major technology efforts planned for the 2023-2028 plan horizon include:

Data Program

The demand for data and analytics has increased dramatically with a data-focused approach to service planning, development of a robust Research Road Map, and expectation for rapid expansion of service innovations. The Data Program serves as the backbone for the agency's analytic requirements, providing raw and transformed data from numerous disparate sources to fulfill reporting requirements and support data-driven decision making across the agency. To continue to meet agency data needs, the Data Program will research best practices, standardize work, ensure scalability of data tools, and support growth of the data warehouse that supports research and analytics initiatives.

Corporate Website Continuous Delivery

In February 2023, the new corporate website launched to our customers. The new site features a new trip planner, integrated real-time bus information at stops, improved search capabilities and a modern design that supports both desktop and mobile. The website will remain in a phase of continuous development which includes improvements based on customer feedback, new features to support ongoing business requirements, personalization, improved content management, and additional tools to help our customers understand our services and get from where they are to where they want to be. An Agile project management methodology supports delivery of new features and fixes every two weeks.

Swift Program Support

The transit technology team is supporting technology improvements to the future swift stations beginning with digital signage improvement including onboard LCD signage and wayside kiosks and next generation passenger information displays which provide real time information to customers.

Records Management

The records management program will implement retention management software, retention configurations to enterprise software and complete feasibility studies to identify technology to improve agency records management in 2023.

Digital Security

The agency will continue to implement new digital security technologies in the 2023-2028 plan horizon including enhanced password security tools and isolating critical life-safety coach communications systems to prevent and prepare for potential breaches of digital security defenses.

In addition, we developed a “Responsible Use of Generative Artificial Intelligence Policy”. This Policy is meant to help guide agency staff as they explore artificial intelligence tools to perform their job duties more effectively.

System Modernization and Replacement

The coming years will see the modernization or replacement of many key systems that will be essential for Community Transit to continue to meet its mission. In 2023 Community Transit’s IT team began feasibility studies to identify requirements for these new systems including:

- Computer Aided Dispatch / Automatic Vehicle Location System that permits tracking and communicating with the coach fleet
- Financial and human capital management systems
- Virtual fare payment via mobile wallet and open payment
- Corporate phone system which is end of life
- Electronic timesheets software to replace manual effort
- Coach video management system facilitating the automatic download of coach security video
- Dispatch, workforce management, daily scheduling and timekeeping system
- Employee Performance Management system
- Route, Vehicle and Crew Scheduling system
- Enterprise Asset Management system for vehicle work order management and parts inventory
- Bus stop poster system replacement
- Business Intelligence tools
- Establish and migrate to a new secondary datacenter in the remodeled Transportation Facility

Marketing

Projects for 2023 through 2028 include brand strategy work, agency awareness and perception, transit ridership campaigns, recruitment marketing, residential field marketing, employer program growth, youth program development, and marketing new service options, including Swift Orange Line, Transit Changes in 2024 and Beyond, light rail connections, and Innovative Services pilots.

Marketing efforts will be focusing on awareness of our brand, services, and transportation options through multi-tier, multi-channel advertising campaigns. The focus of these campaigns will be gaining new users of our services, more use of our services overall, and positive public perception within the community.

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

Service & Program Promotions

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

- **Swift Line Launches, Future Network, and Light Rail Connections**
With the planned launches of Swift Orange Line, future Swift lines and extensions, new light rail stations, and Transit Changes in 2024 and Beyond, Marketing is planning for campaigns and events to promote the new services and connections, with neighborhood-based awareness through field marketing, large-scale public event launches, and broader community awareness through advertising campaigns.
- **Awareness of New Pilots & Services**
Comprehensive promotional plans and launch events for new Innovative Service pilots, which are designed to learn about transportation needs in our communities, test new transportation concepts, and create new travel options as a complement to existing services.
- **Field Marketing & Residential Program**
With funding from the Federal Highway Administration's Congestion Mitigation and Air Quality Improvement Program (CMAQ), use connections with residential communities and organizations to focus on awareness, education, and marketing of Swift Orange Line launch, Swift Blue Line extension, and local transit integration with light rail.

- **Grow Employer Program**
Develop opportunities in partnership with employers to promote and incentivize commuting options other than driving alone, including promotions of Business ORCA accounts, individual ORCA cards, and employer fare subsidies.
- **Develop Youth Program**
Cultivate an understanding and appreciation of public transit among middle and high school students. Build relationships with schools to reach students and develop a curriculum to educate students on riding and to promote the Free Youth Transit Pass for riders 18 and younger.
- **Customer Education Videos & Materials**
Create and share videos and other educational materials that will help riders learn how to plan a trip with us, how to ride our buses, how to buy an ORCA card, and other common questions along the customer journey.
- **Audience-Focused Awareness**
Ongoing campaigns that focus on audiences with a need or interest in transit — be where the audience is and create messaging and materials that speak to that audience’s needs and barriers when it comes to riding transit.
- **Content Marketing**
Use content and storytelling as a way to draw in potential riders and get them engaged and riding. Provide content to increase brand awareness, enhance community perception, improve customer experience, overcome ridership barriers, and speak to why transit matters.

5 Financial Plan

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

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

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

Revenue

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

Over the past several years, Community Transit has sustained consistent growth in its sales tax revenues. The 2022 actual collections, at \$198.5 million, grew by 8.1% over 2021. The 2023 budget was estimated to grow to \$203.4 million, though current projections now forecast 2023 sales tax revenues at \$202.4 million, an increase of 2% from 2022 actuals.

The following graphic, Figure 5-1, illustrates the current sales tax assumption through 2028:

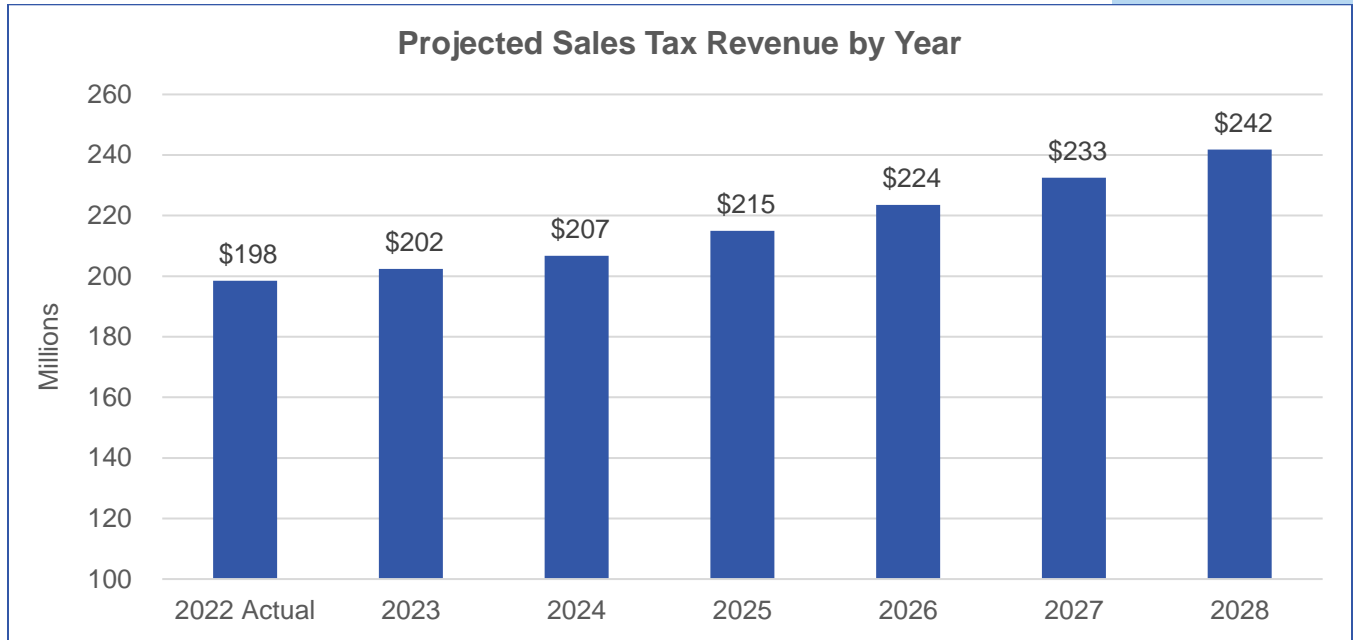


Figure 5-1

New State Revenue Sources

The Washington State Legislature passed the Move Ahead Washington transportation package in March 2022, which includes a new Transit Support Grant Program. This program provides a consistent source of capital operating funding to transit agencies that provide zero-fare on all services for riders who are 18 years and younger. The program is funded at \$1.45 billion over the next 16 years and will provide nearly \$90 million a year to participating agencies, of which Community Transit expects to receive approximately \$6 million per year. The agency has adopted a Free Youth Fare policy in alignment with Transit Support Grant program requirements.

Operating Fund Revenues

Most revenue inputs, with the exception of the sales tax forecasts, are based on prior year actuals, contractual agreements, or grant estimates. Federal COVID or Pandemic relief funding has been updated to match Community Transit allocations, or billings to the granting agency. Table 4 provides 2022 actuals, the current 2023 projection, and the forecast for 2024-2028.

Operating Revenue (in millions)	2022 Actuals	2023 Projected	2024	2025	2026	2027	2028
Sales Tax	198.5	202.4	206.6	215.0	223.6	232.5	241.8
Fares	8.9	11.5	13.8	17.7	18.4	19.2	21.7
Sound Transit ¹	20.5	20.5	21.2	21.8	22.4	23.1	23.8
Grants & Local Contributions	6.1	7.0	6.7	5.9	6.2	6.4	6.4
Advertising	0.4	0.4	0.5	0.6	0.6	0.6	0.6
Additional Funding¹	41.3	23.4	6.1	6.1	6.1	6.1	6.1
Other	5.4	3.1	4.4	4.5	4.6	4.7	4.9
Total Revenues²	\$281.1	\$268.5	\$259.4	\$271.5	\$281.9	\$292.6	\$305.5

Table 4

¹ Includes federal relief funds in 2022-2023; Move Ahead WA 2024-2028

² Totals may not match due to rounding actual dollar amounts for table

Operating revenue assumptions include:

- The change in sales tax revenue throughout the planning period is forecast as slowing to 2% in 2023, continuing at 2.1% in 2024, and returning to 4% growth in 2025.
- Sound Transit – The revenue from this contract is dependent on the Operating Agreement between Community Transit and Sound Transit. This forecast is subject to change as Sound Transit revises its service plan. Changes reflect service reductions in response to the economic recession, and integration with Link light rail in 2024 (Lynnwood). Community Transit currently contracts with TransDev to provide the service, and revenues from Sound Transit cover the cost of the contracted service and the associated administrative costs.

- Fare revenue assumptions are adjusted from pre-pandemic forecasts for COVID-19 service reductions and ridership losses. The short- and long-term impacts of the pandemic on ridership are unknown at this time. A fare study will be conducted in 2023 assessing revenue changes resulting from bus system integration with the Sound Transit’s Link Light Rail expansion into Snohomish County.
- In March 2022, the Washington State Legislature passed the Move Ahead Washington transportation package which includes a requirement for transit agencies to adopt a free youth transit pass policy by October 2022 in order to be eligible for a new Transit Support Grant program. Community Transit’s adopted free youth fare policy went into effect Sep. 1, 2022. This is estimated to have an approximately 3% decrease in fare revenue but with undetermined, positive ridership impacts and the ability to receive Transit Support Grant funding from the State that should offset this loss.

Operating Grants (by year of award)

Operating Grants & Local Contributions (in millions)	2022 Actual	2023 Projected	2024	2025	2026	2027	2028
Federal Operating Grants	41.5	21.5	5.0	5.3	5.5	5.3	1.8
State and Local Operating Grants	5.9	8.9	9.9	10.6	11.3	12.0	12.7
Total Revenues¹	\$47.4	\$30.4	\$12.8	\$15.9	\$12.3	\$12.5	\$12.7

Table 5

¹Totals may not match due to rounding actual dollar amounts for table

Capital Grants (by year billed)

Capital projects are funded with federal, state and local funds. Table 6 illustrates the approved and forecasted federal and state grant funding sources. Grant funds are typically recorded in the year expended and billed.

CAPITAL GRANTS (in millions)	2022 Actual	2023 Projected	2024	2025	2026	2027	2028
Federal Formula			18.6	26.7	21.1	14.5	11.3
Federal Competitive	6.6	32.9			32.0	36.0	4.0
Federal CIG Small Starts	.7	25.3					
Federal CMAQ		15.0					
State Grants	2.4	3.8	7.0	2.7	2.2	2.2	2.3
ARPA		6.5					
TOTAL REVENUE¹	\$9.7	\$83.5	\$25.6	\$29.4	\$53.1	\$52.7	\$17.6

Table 6

¹ Totals may not match due to rounding actual dollar amounts in table

Expenses

Operating Expenses

Current projections allow for service expansion between 2023 and 2028, and operating expenses reflect growth to meet the goals described in Transit Changes in 2024 and Beyond, as well as continued expansion through 2028. In addition to new service, operating expenses are forecast to increase due to inflationary growth in baseline costs. Operating expenses include bus service, DART paratransit, Vanpool, Innovative Services, and all supporting programs and administration.

Operating expense assumptions include:

- Annual operating expenses for existing services grew by 5.6% from 2021 to 2022, related mainly to inflation. They are projected to grow by 10.9% for inflation in 2023, with some additional adjustments for new service pilots and increased employment costs. The inflation rate is projected at 4.6% for 2024 and 2.5-3% annually for 2024-2028 timeframe to account for inflationary factors in the Puget Sound region.
- Total operating expenses are projected to grow from \$165.7 million in 2023 to \$236.6 million by 2028. New service hours added account for the majority of that growth, though the inflation described above has also been factored in.

Table 7 provides a summary of forecasted operating expenses through 2028, which includes the cost of operations, baseline and new service.

Annual Operating Expense, All Modes*, 2022-2028(in millions)						
2022 Actual	2023 Projected	2024	2025	2026	2027	2028
\$141.9	\$165.7	\$188.2	\$201.1	\$217.4	\$237.5	\$243.6

Table 7

*Excludes cost to operate Sound Transit service

Capital Program

Capital program priorities include State of Good Repair projects for fleet, facilities, and technology; Swift Program for buildout of the Swift BRT network; local capital projects, and a new focus on Service Quality, Innovation, and Sustainability. These projects have been included and funded in the Capital Spending Plan (Table 8).

Several capital projects listed in the Capital Spending Plan have multiple funding sources:

- Bus replacements are generally funded with federal formula and local funds.
- Swift Orange Line funding includes federal and state grants and other state and local funding. Details are provided in Section 4 (2023-2028 Planning).
- Swift Blue Line Extension includes grant and local funding. Details are provided in Section 4 (2023-2028 Planning).

Capital Spending Plan (in millions)	2022 Actuals	2023 Projected	2024	2025	2026	2027	2028
REPLACEMENT / STATE OF GOOD REPAIR							
Fleet Replacement							
Bus Fleet	7.1	23.6	7.4	18.7	11.6	4.0	19.5
Vanpool Fleet		4.1	1.5	1.6	1.6	1.7	1.8
DART Fleet		1.8		1.7	1.6	1.7	1.7
Support Fleet							
Facilities Master Plan	30.3	32.5	14.7	15.7	9.8		
Facility Preservation	0.4	3.0	2.1	2.1	2.1	2.1	2.1
Next Generation ORCA	1.9	3.8					
Technology Preservation/ Replacement	0.5	5.8	1.4	21.7	3.6	2.1	0.9
SERVICE EXPANSION							
SWIFT PROGRAM							
Swift Orange Line	12.1	63.7					
Swift Blue Line Extension	0.2	10.7					
Swift Gold Line	0.1	8.5	22.2	11.5	81.9		
Swift Green Line Extension		2.0	2.2	23.6			
FACILITY & TECHNOLOGY EXPANSION							
Zero Emissions Transition: Additional Cost for Buses and Infrastructure*			65.1	24.0	19.7	35.2	22.3
Zero Emissions Pilot / Feasibility	0.4	35.7					
Bus Stop Program		0.4	1.0	1.0	1.0	1.0	1.0
Future Service Quality, Innovation, Sustainability (to be informed by Long Range Plan)			20.0				
LOCAL CAPITAL PROJECTS	5.0	13.3	6.1	5.3	5.2	5.0	5.1

Table 8

*Early estimate for cost differential to replace all fleet on the replacement schedule with ZE technology plus the associated infrastructure costs for battery electric buses and delivered hydrogen for fuel cell electric buses., beginning with 2025 bus order.

Reserves and Fund Balances

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

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

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

The following graphic, Figure 5-2, summarizes Community Transit’s projected ending cash balance in the general fund by year:

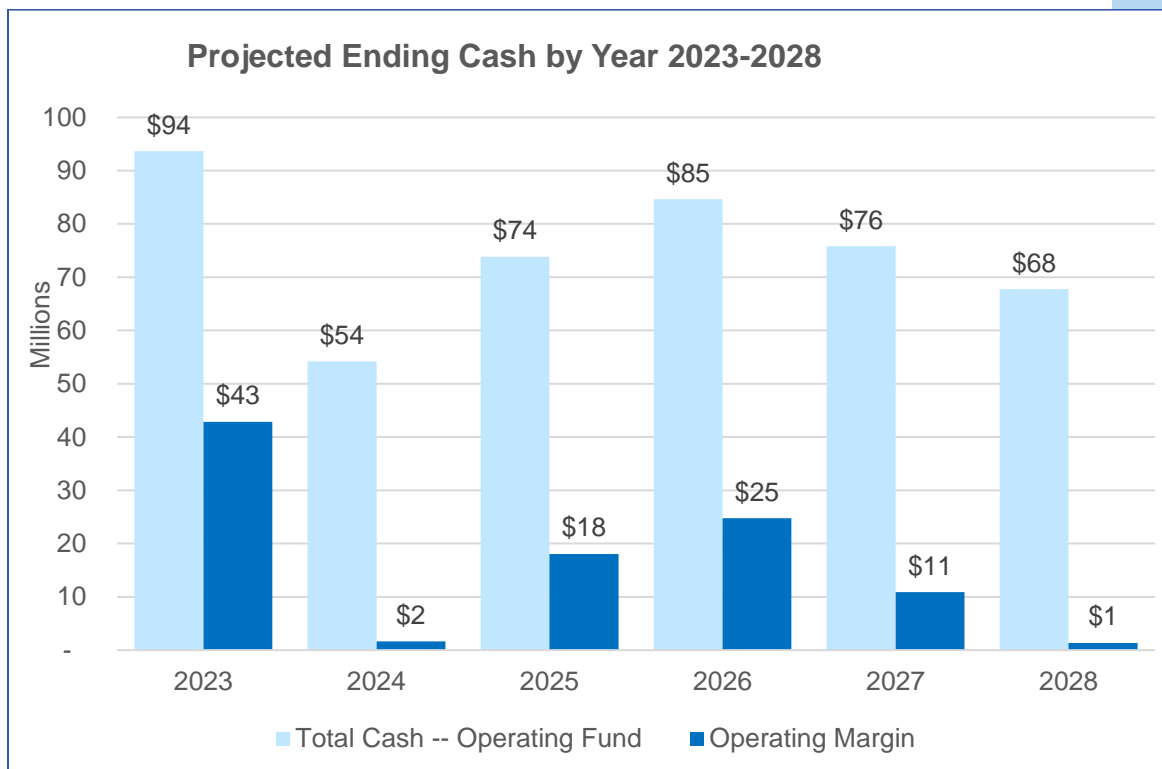


Figure 5-2

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

Reserve Fund	Purpose
Operating	Three months' capacity for all agency operating expenses, exclusive of Sound Transit service, and a \$5.5 million fuel reserve to cover increases in the cost of fuel above budget.
Vehicle Replacement	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.
Infrastructure Preservation	Reserve to fund facility preservation projects. One-year need estimated at 1.5% of the total replacement cost of all facility/system/technology assets, excluding vehicles. Reserve balance target is equal to estimate for current year and three subsequent years (four years total), which in 2023 is \$17 million. Also included is a \$10 million reserve fund for technology preservation.
Facility & Technology (IT) Projects	The Facility and Technology Expansion Fund includes both reserves set aside for future initiatives, as well as capital project funding designated for specific projects related to service or technology expansion. This \$10 million reserve includes expanding the Swift BRT network, operating base expansion, Next Generation ORCA, innovative initiatives, etc.

Table 9

In 2021, Community Transit completed a reserve study that evaluated the appropriateness of the current reserves and made recommendations to concerning the level of reserves needed by Community Transit. The Government Finance Officers Association conducted the study, which will continue to inform some of the reserves included in the 2023-2028 Transit Development Plan and 2024 budget. This study included updated, risk-based recommendations and contained a model to calculate a fuel reserve. The 2023-2028 Transit Development Plan includes reserves planned and funded during the previous budget cycle, plus additional recommendations for new or increased reserves. These include:

- **Zero Emissions Vehicle Implementation:** Between 2022 and 2028, \$200 million has been or is planned be contributed to the Facilities and Technology Expansion fund for the Zero Emissions Implementation. \$35 million is budgeted for a Zero Emissions pilot project and other associated project planning work. The remaining \$165 million will fund the infrastructure and vehicles that will be required when Community Transit adopts Zero Emissions Vehicles technology. Community Transit has currently undertaken a feasibility study, as well as a pilot project, which will inform the future Zero Emissions Vehicle implementation. When project specifications have been developed, this funding may be adjusted to accommodate those specifications.
- **Service Quality, Innovation, and Sustainability:** A \$85 million reserve to address service quality, innovation, and sustainability. This reserve received an initial contribution of \$25 million, and an additional \$60 million is being contributed during 2023.
- **Infrastructure Preservation:** This reserve is set at \$17 million to address infrastructure replacement and repair requirements. Additionally, a \$10 million preservation reserve for Information Technology Replacements was added in the same fund. This reflects the increasing value and utilization of technology and systems at Community Transit.
- **Operating Reserve:** For 2023-2028, operating reserves will be set at three months operating expenses.
- **Fuel:** The inclusion of a \$5.5 million fuel reserve, which is an increase from the previous \$5 million reserve.
- **Worker's Compensation:** The Worker's Compensation reserve is set to a minimum level of \$5.3 million and increases annually to cover estimated future claims at a 90% confidence level, as calculated by Community Transit's actuary.

The following table illustrates current and forecast reserve targets:

Reserve Funds (in millions)	2022 Actuals	2023 Budget	2024	2025	2026	2027	2028
Operating Reserve	35.5	45.3	47.1	50.3	54.3	59.4	60.9
Fuel Reserve	5.0	5.5	5.5	5.5	5.5	5.5	5.5
Vehicle Replacement	46.4	43.6	46.1	46.6	47.1	47.1	47.1
Preservation Reserves:							
Technology Preservation ¹	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Infrastructure Preservation	22.6	17.5	17.0	17.0	17.0	17.0	17.0
Worker's Compensation	6.5	5.5	4.0	4.4	4.8	5.3	5.8
Debt Service	0.6	0.6	0.6	0.6	0.6	-	-
Facility & Technology Expansion Reserve Funds (in millions)	2022 Actuals	2023 Budget	2024	2025	2026	2027	2028
Facilities Master Plan	72.7	30.1	29.3	13.6	-	-	-
Bus Stop Program	10.0	9.1	8.1	7.1	6.1	5.1	4.1
Zero Emissions Vehicles & Infrastructure	50.0	65.0	49.9	25.9	6.2	11.9	14.6
Service Quality, Innovation & Sustainability	25.0	85.0	85.0	80.0	75.0	70.0	65.0

Table 10

¹ In order to manage upcoming technology preservation projects, establish a \$10 million reserve fund that would be maintained. The estimated annual expenditure is \$3 million, subject to change based on asset management needs.

Appendix A – Fuel Consumption

2022 Fuel Consumption (as reported to NTD)

	Gallons of Diesel Fuel (5% Bio Diesel)	Gallons of Unleaded Gasoline
Bus	2,224,050	
Vanpool		91,493
Paratransit		169,225
Support Vehicles		70,649

Appendix B – Asset Management

2022 Transit Asset Management Performance Measure Targets (as reported to NTD)

1) Rolling Stock - Percent of revenue vehicles that have met or exceeded their useful life benchmark

Performance Measure	2022 Target (%)	2022 Performance (%)	2022 Difference	2023 Target (%)	2023 Target (%)
AB - Articulated Bus	20.00	0.00	20.00	20.00	20.00
AO - Automobile	N/A				N/A
BR - Over-the-road Bus	N/A				N/A
BU - Bus	20.00	0.00	20.00	20.00	20.00
CU - Cutaway	20.00	0.00	20.00	20.00	20.00
DB - Double Decker Bus	20.00	0.00	20.00	20.00	20.00
MV - Minivan	N/A				N/A
OR - Other	N/A				N/A
SB - School Bus	N/A				N/A
SV - Sports Utility Vehicle	N/A				N/A
VN - Van	20.00	12.98	7.02	20.00	20.00

2) Equipment - Percent of service vehicles that have met or exceeded their useful life benchmark

Performance Measure	2022 Target (%)	2022 Performance (%)	2022 Difference	2023 Target (%)	2023 Target (%)
Automobiles	20.00	0.00	20.00	20.00	20.00
Trucks and other Rubber Tire Vehicles	20.00	8.93	11.07	20.00	20.00
Steel Wheel Vehicles	N/A				N/A

3) Facility - Percent of facilities rated below 3 on the condition scale

Performance Measure	2022 Target (%)	2022 Performance (%)	2022 Difference	2023 Target (%)	2023 Target (%)
Passenger / Parking Facilities	1.14	0.00	1.14	1.14	1.14
Administrative / Maintenance Facilities	0.00	0.00	0.00	0.00	0.00

Appendix C – Safety Targets

2022 Performance Targets

Mode	Fatalities	Fatalities Rate (per 100K VRM)	Injuries	Injuries Rate (per 100K VRM)	Safety Events	Safety Events Rate (per 100K VRM)	System Reliability	VRM
Fixed Route Bus	0	0	15	0.22	18	0.27	1,375,000	11,000,000
Non-Fixed Route Bus	0	0	2	0.17	2	0.22	375,000	3,000,000

2022 Actual

Mode	Fatalities	Fatalities Rate (per 100K VRM)	Injuries	Injuries Rate (per 100K VRM)	Safety Events	Safety Events Rate (per 100K VRM)	System Reliability	VRM
Fixed Route Bus	0	0	10	0.13	21	0.28	12,444	7,578,549
Non-Fixed Route Bus	0	0	6	0.20	8	0.26	75,695	3,027,787

2023 Performance Targets

Mode	Fatalities	Fatalities Rate (per 100K VRM)	Injuries	Injuries Rate (per 100K VRM)	Safety Events	Safety Events Rate (per 100K VRM)	System Reliability	VRM ¹
Fixed Route Bus	0	0	<17	<.55	<21	<.65	>25,730	
Non-Fixed Route Bus	0	0	<3	<.34	<5	<.42	>530,075	

¹ Targets are based on prior year VRM

Appendix D – Park & Rides and Transit Centers

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

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

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

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

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

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

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

Appendix E – Projects of Regional Significance

The following projects are considered to be projects of regional significance. They are included in the Regional Transportation Plan (RTP) regional capacity project list maintained by PSRC.

Sponsor: COMMUNITY TRANSIT Project ID: 5705 Title: Swift BRT Blue Line Extension to N. 185th Street (Shoreline)		MTP Status: Candidate Estimated Cost: \$14,874,741
Description: Swift Bus Rapid Transit N. 185th Street. Requires speed & reliability improvements and accessible transit stops. When Sound Transit's Lynnwood Link Extension opens for service in 2024, there will be a planned connection between Link and the first Swift Blue line at the N 185th Street/I-5 Link station. This connection will require extension of Swift south along Highway 99/Aurora Avenue to N 185th Street and then east along N 185th Street to Interstate 5.		
Location / Facility: N. 185 Street	From: Hwy 99/Aurora Ave	To: N 185th Street
County: Snohomish County	Completion Year: 2024	Type: Transit Service Expansion
Sponsor: COMMUNITY TRANSIT Project ID: 5332 Title: Swift BRT Gold Line - Smokey Point Corridor		MTP Status: Candidate Estimated Cost: \$65,689,325
Description: Service hours and buses. Core Service or Swift Bus Rapid Transit (BRT) on N Broadway (Smokey Point corridor) from Everett Station up N Broadway, SR 529, State Ave, Smokey Pt to Arlington (SR 531). Requires speed & reliability improvements and accessible transit stops.		
Location / Facility: Smokey Point corridor up N Broadway, SR 529, State Ave, Smokey Pt	From: Everett Station	To: SR 531
County: Snohomish County	Completion Year: 2027	Type: Transit Service Expansion
Sponsor: COMMUNITY TRANSIT Project ID: 5312 Title: Swift BRT Green Line Extension to UW Bothell Campus		MTP Status: Unprogrammed Estimated Cost: \$9,251,024
Description: Service hours and buses. Core service or Swift Bus Rapid Transit that extends the Swift Green Line from Canyon Park to downtown Bothell and to the UW campus. Requires speed & reliability improvements, roadway widening and accessible transit stops.		
Location / Facility: Canyon Park Park & Ride to UW Bothell	From: Canyon Park Park & Ride	To: UW Bothell
County: Snohomish County	Completion Year: 2029	Type: Transit Service Expansion

Sponsor: COMMUNITY TRANSIT
Project ID: 5335
Title: Swift BRT Orange Line - 164th Street & 196th Street Corridors

MTP Status: Approved
Estimated Cost: \$80,323,602

Description:
 Swift Orange Bus Rapid Transit (BRT) will be Community Transit's 3rd BRT line and run in the 164th/196th Street Corridors between two terminals adjacent to McCollum Park & Ride in Everett and Edmonds Community College. The Orange Line will include approximately 13 station pairs (26 individual stations) along an 11.5 mile corridor that will connect to our Blue and Green BRT Lines, Sound Transit's Link light rail and Stride I-405 BRT. The project also includes priority treatments for speed and reliability along the corridor. Service will begin in 2024 with 13 BRT branded, 60-ft buses. Service will be provided to the Lynnwood Regional Growth Center, two locally designated centers and four park and ride facilities with all day, bi-directional service operating at 10 minute frequency during peak hours. A total of 42,500 annual service are planned.

Location / Facility: 164th & 196th	From: 164th	To: 196th
County: Snohomish County	Completion Year: 2024	Type: Transit Service Expansion

Sponsor: COMMUNITY TRANSIT
Project ID: 5334
Title: Swift BRT Silver Line - Airport Road to Cathcart Way (Everett)

MTP Status: Unprogrammed
Estimated Cost: \$46,255,119

Description:
 Service hours and buses. Core Service or Swift Bus Rapid Transit (BRT) on Airport Rd, 128th, 132nd, Cathcart Way from SR 526 to SR 9. Requires speed & reliability improvements and accessible transit stops.

Location / Facility: Airport Rd, 128th, 132nd, Cathcart way	From: SR 526	To: SR 9
County: Snohomish County	Completion Year: 2031	Type: Transit Service Expansion

Appendix F – Environmental Determination



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

Project Title & Description of proposal:

Community Transit 2023 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 2028, new initiatives and updates the financial plan. Some highlights from the plan include:

- 2022 accomplishments: ridership, service improvements, fleet, employment, etc.
- 2023-2028 priorities: The agency's 2023-2028 TDP is focused on delivering excellent service and building the future. The agency will do this by aligning work to the strategic priorities of attracting and retaining customers, strengthening the employee experience, and prioritizing sustainability. Specific initiatives outlined in the TDP are aligned with these strategic priorities.
- Extends the planning horizon for the service and capital plan through 2028.
- Financial modeling that allows service growth:
 - The operation of 571,000 bus service hours by 2028, and DART paratransit and vanpool service to meet customer demand.
 - Fully fund vehicle replacement to maintain fleets in a state of good repair.
 - Updated financial information, beginning with year-end 2022 information, and including all reserves.

A copy of the complete DRAFT 2023 6-Year TDP is available on Community Transit's website at www.communitytransit.org, under the "Projects" tab.

Proponent:

Snohomish County Public Transportation Benefit Area Corporation
aka Community Transit
Sophie Luthin, Manager – Strategic Planning
2312 W Casino Road
Everett, WA 98204

Location of proposal, including street address, if any:

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

Lead Agency: Community Transit

Threshold Determination:

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

This Determination of Non-significance (DNS) is issued under WAC 197-11-340(2) and Community Transit's SEPA rules (Resolution 3-05). The lead agency will not act on this proposal for 14 days from the date of issue. Comments must be submitted no later than 14 days after date of issue, by 5:00 p.m., July 20, 2023. 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: Melissa Cauley
Position/Title: Chief Planning and Development Officer (acting), Community Transit
Telephone: (425) 353-7433
Address: Community Transit
2312 W Casino Road, Everett, WA 98204

Appeals to this determination may be made to the above responsible official no later than 14 calendar days from the date of issuance of this DNS (July 20, 2023) by submitting a written statement requesting an appeal, setting forth the information required by Community Transit's SEPA rules (Resolution 3-05), and paying the required fee. Those appealing should be prepared to make specific factual objections. Contact the responsible official to read or ask about the procedures for SEPA appeals.

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

Date of Issue: July 6, 2023 **Signature:**



Melissa Cauley, Chief Planning & Development Officer (acting)

Appendix G – WSDOT Deliverables Checklist

Element 1: Public hearing and distribution			
Information requested	Included?	Page(s)	Comments
1. Documentation that at least one public hearing about the transit development plan’s contents was conducted	To be included in final plan		Public hearing is scheduled for Aug. 3, 2023.
2. The plan contains the following: a. Date(s) of the hearing(s) b. Information about whether your governing body took any action to approve the plan	To be included in final plan		Public hearing is scheduled for Aug. 3, 2023.
Element 2: Description of service area, operations, and facilities			
Information requested	Included?	Page(s)	Comments
6 A broad overview of your public transportation system, including: a. Services b. Equipment and facilities c. Intermodal connections	Yes	6-23	
7 A description or a map of your service area	Yes	6, 10	
Element 3: State and agency goals, objectives and action strategies			
Information requested	Included?	Page(s)	Comments
8 Your priority goals, objectives, and strategies for the current year and next five years	Yes	4	
9 Which of your objectives and strategies support attainment of the following: a. Transportation policy goals in RCW 47.04.280 b. Washington State Transportation Plan	Yes	5	
Element 4: Local performance measures and targets			
Information requested	Included?	Page(s)	Comments
10 Performance measures and targets that you use to evaluate performance of your system	Yes	4	

Element 5: Plan consistency			
Information requested	Included?	Page(s)	Comments
11 Efforts taken to ensure your transit development plan is consistent with the local comprehensive plans adopted by cities, counties, and towns within your service area	Yes	22-23	
Element 6: Planned capital expenses			
Information requested	Included?	Page(s)	Comments
12 Your planned capital expenses for the current year and next five years, including: a. Rolling stock b. Facilities c. Equipment d. Infrastructure	Yes	55	
Element 7: Planned operating changes			
Information requested	Included?	Page(s)	Comments
13 A yearly plan of changes to existing services that you have scheduled to occur within the plan horizon	Yes	32-36	
Element 8: Multiyear financial plan			
Information requested	Included?	Page(s)	Comments
14 A multiyear financial plan that includes the following: a. capital improvement program b. operating financial plan c. cash flow analysis	Yes	49-59	
Element 9: Projects of regional significance			
Information requested	Included?	Page(s)	Comments
15 Regionally significant projects for inclusion in your regional transportation improvement program maintained by your regional transportation planning organization	Yes	37-39, 66-67	
Optional elements			
Information requested	Included?	Page(s)	Comments
16 Overview of governance and organizational structure	Yes	7-8	
17 Accomplishments over the last year	Yes	24-31	
18 Operating or performance data	Yes	24-25	