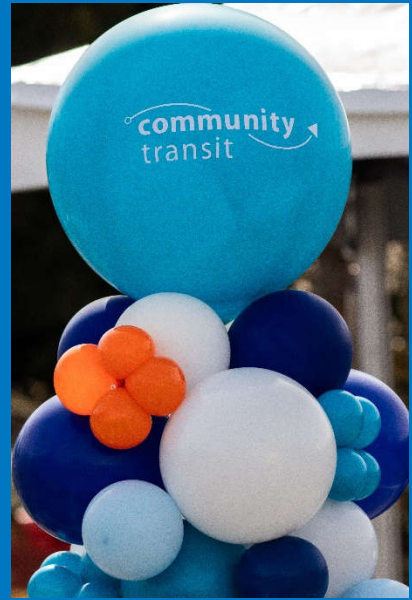


Community Transit

2024-2029 Transit Development Plan



Interpreter Intérprete устный Переводчик 口译员 통역사 |  (800) 562-1375

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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 2024-2029 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 2024-2029 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.



Community Engagement



Community Transit conducts community engagement as we plan, design, construct, and implement projects and changes to transit service.

Throughout this document, you'll see this icon  to indicate when the community provided input. Our staff, as well as the Community Transit Board of Directors, reviews all public input before making final decisions about projects and initiatives.

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 2024-2025 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’s strategic priority framework serves 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 evaluates progress on goals and initiatives throughout the year. Once yearly, agency leadership updates the strategic priorities, goals, and initiatives for the following two years.



Community Transit Strategy 2025

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 Continue to develop a culture of belonging where everyone can bring their whole self to work Improve employee engagement by 6% and well-being by 7% 	<ul style="list-style-type: none"> Achieve ZE program milestones to deploy a green fleet Strengthen financial stewardship Prioritize projects and resource allocation
INITIATIVES	<ul style="list-style-type: none"> Deliver and optimize bus network changes Enhance Voice of Customer and Customer Metrics Swift Gold Line Project decision Develop recommendations for microtransit expansion Accessibility Strategy Implementation 	<ul style="list-style-type: none"> Implement One Drive and SharePoint Deliver Phase 2: Enterprise resource planning Identify and implement action items from DEI Assessment Improve work schedules for coach operators 	<ul style="list-style-type: none"> Evaluation and decision on hydrogen production Zero emissions facility design and engineering Develop a practice to understand agency capacity to prioritize work
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 2024 TDP summarizes activities and accomplishments from 2023, outlines agency goals and strategies for 2024-2029, 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 2023, Community Transit’s service area had 663,281 residents, about 78.5% of Snohomish County’s 844,761 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.

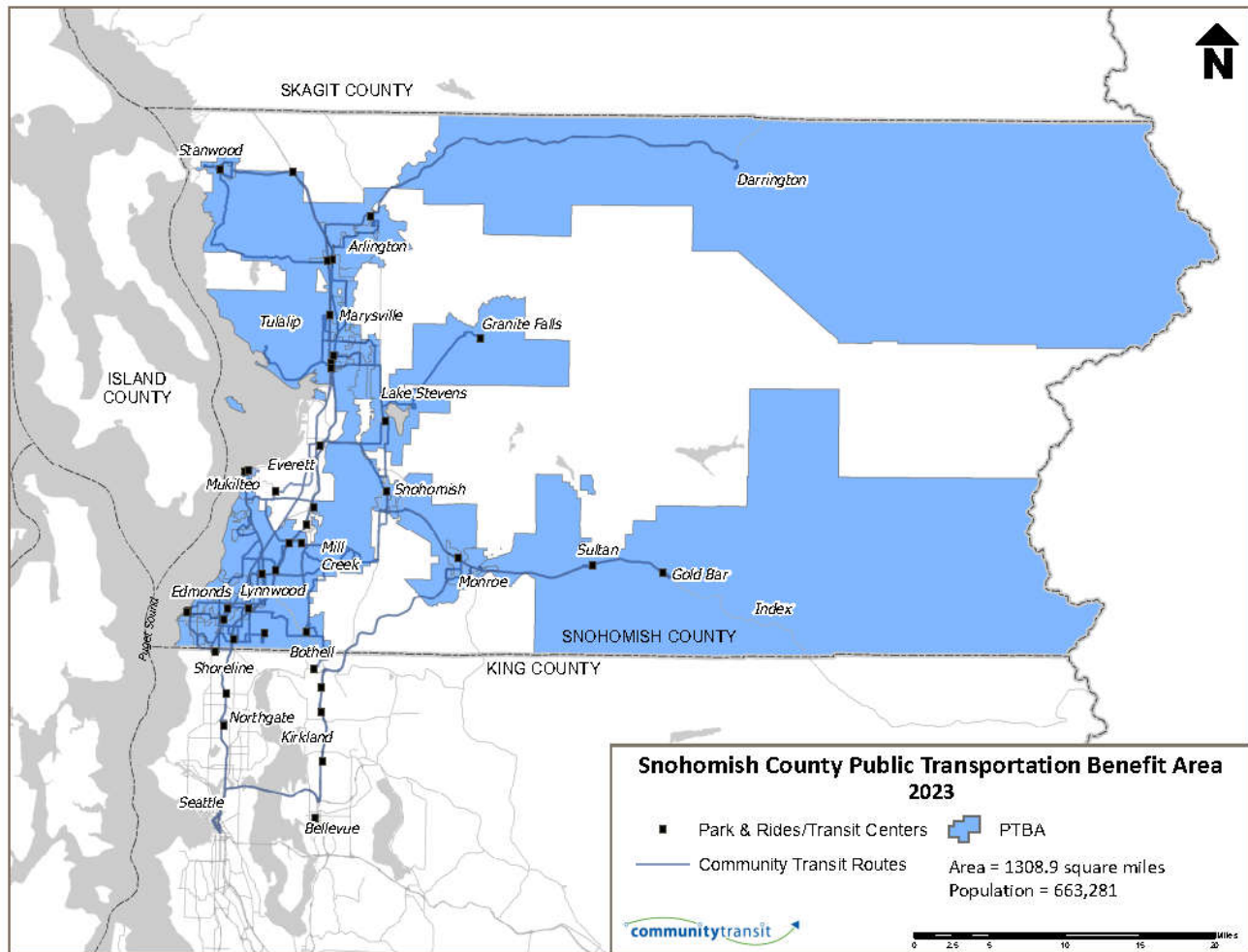


Figure 2-1

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.
- Three elected officials from cities with populations of 35,000 or more.
- Two 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.

2024 Board of Directors



Tom Merrill
City of Snohomish
Board Chair



Sid Roberts
City of Stanwood
Board Vice-Chair



Christine Frizzell
City of Lynnwood
Board Secretary



Jan Schuette
City of Arlington
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 2024 Board Alternates are:

Heather Fulcher, City of Monroe
Kyoko Matsumoto Wright, City of Mountlake Terrace
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 2021. As CEO, Ric leads a workforce of nearly 900 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.

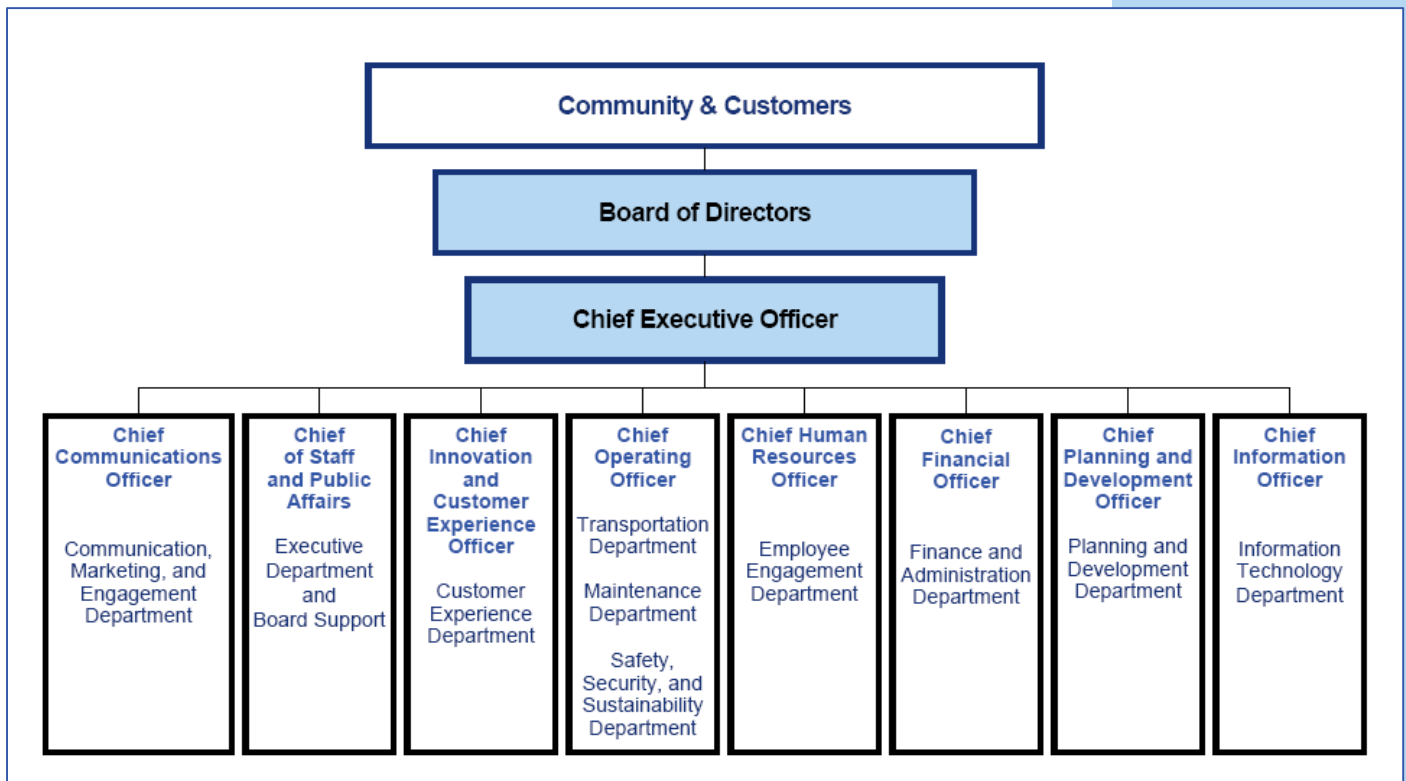


Ric serves on a variety of boards representing Community Transit, including:

- Economic Alliance of Snohomish County (EASC) Board of Trustees
- Snohomish County Committee for Improved Transportation (SCCIT) Board of Directors
- Washington State Transit Association (WSTA), Vice President of the Board (2024 – 2025)
- 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, 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

Homage Rural Transportation

Arlington, Darrington

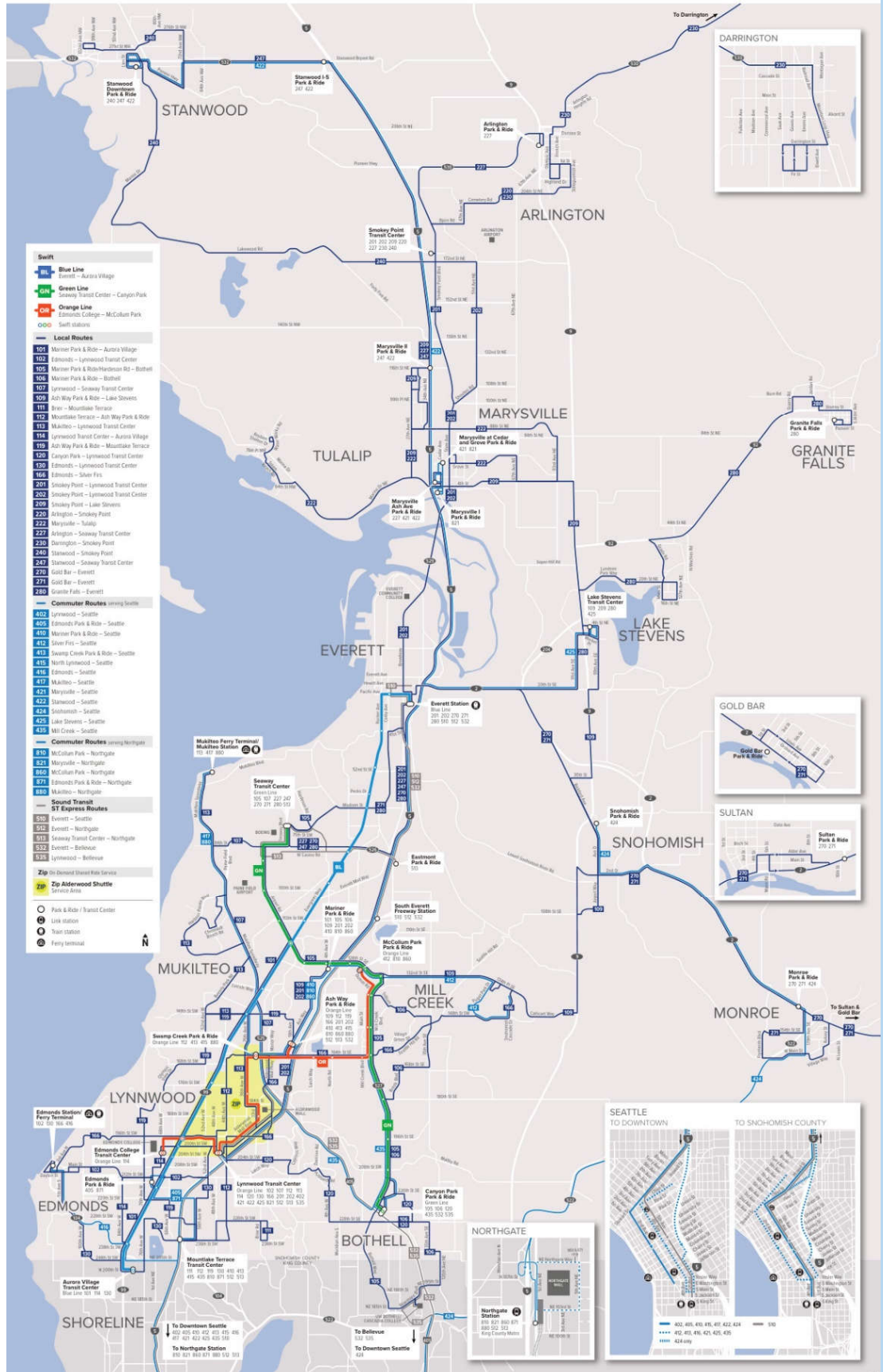
These connections can be viewed on the system map on the following page.



Current System Map

March 2024

Community Transit System Map



Swift Bus Rapid Transit

Swift Bus Rapid Transit (BRT) Service provides frequent bus service on routes serving high-density corridors with robust, all-day demand for travel. The current Swift network consists of three lines: Swift Blue, Swift Green, and Swift Orange. 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. The Swift Orange Line runs along the 196th Street and 164th Street corridors with terminals located adjacent to Edmonds College in Lynnwood and McCollum Park near Mill Creek.



Regular Bus Service

Regular bus service provides frequent connections between various centers in the urbanized areas of Snohomish County, less frequent routes that link smaller-scale destinations, and rural routes that provide important connections to outlying communities. Regular bus service plays a vital role in both providing direct connections throughout the county and feeding into the regional light rail and BRT networks.



Regular bus routes include 100- and 200-series routes.

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, and 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, 860, 871, and 880 to Northgate Station.



The Commuter service category will be eliminated when the Transit Changes in 2024 & Beyond network launches in Fall 2024. A description of these service changes is on page 34.

Zip Alderwood Shuttle

The Zip Alderwood Shuttle is an on-demand shared ride service that enables customers to use a smartphone app or call to book a ride on-demand within a defined service area. The service is currently 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 Zip Alderwood service area includes Lynnwood City Center Station, Alderwood Mall, many large multi-family housing complexes, and both the Swift Blue and Swift Orange lines.

Zip is currently operated through a contract with a transportation provider that provides the drivers, vehicles, app technology, and call center for customers to book their rides.



DART Paratransit

For customers who cannot use our bus services due to a disability, Community Transit offers comparable origin to destination paratransit service within three-quarters of a mile of most community-based and core routes during the hours of bus service operation (Figure 2-2). Community Transit 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.

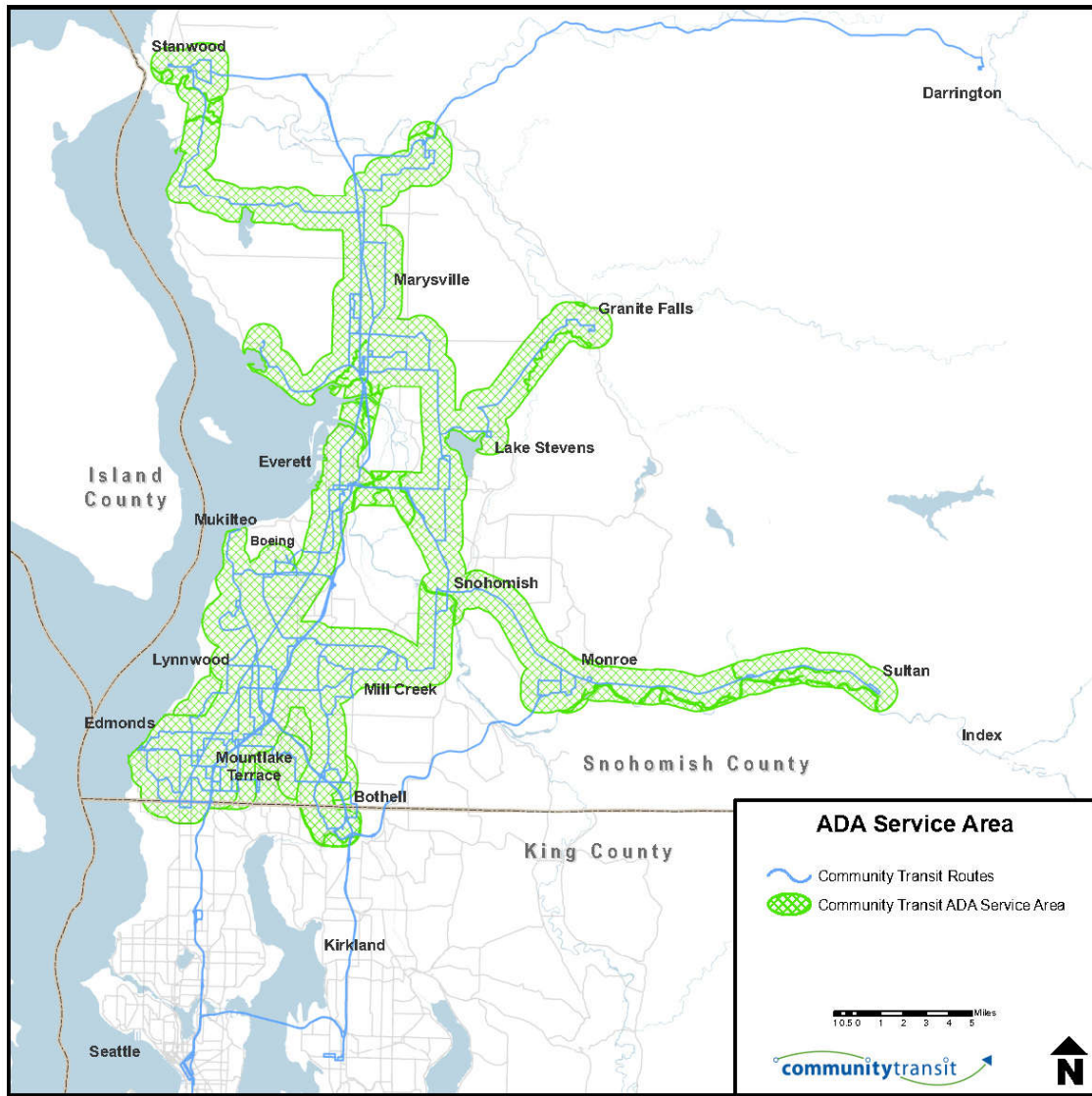


Figure 2-2

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 or college 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. The vanpool fleet includes five hybrid-electric vehicles, and a battery-electric vehicle pilot program is in the planning phase.



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. seven days a 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 to join, customers 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.

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.

Community Transit is proposing a fare change to remove the commuter fare category. Instead, starting on Sept. 1, the adult fare for all Community Transit services would be \$2.50. This proposal will be considered by the agency’s Board of Directors at its June 6, 2024 meeting.

Service	Adult Age 19 to 64	Youth Age 18 and younger	Reduced Fares ORCA Lift, 65+, Disabled and Medicare
Local & Swift Our bus rapid transit, local bus routes, and Zip Shuttle	\$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

Table 1

Vanpool Fare Structure:

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

Table 2



Fare change proposal engagement

Community Transit is proposing to eliminate the Commuter fare category ahead of the September 2024 service change, when commuter routes will be eliminated. During the public comment period between April 4 and May 3, 2024, we received 125 comments. The majority of commenters were in support of the change to simplify fares.

Programs

Transportation Demand Management (TDM)

Community Transit works with employers, residential communities, and schools in Snohomish County and the City of Bothell to provide transportation information and incentives for their employees, residents, and students. 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.



Jurisdictional plan engagement

Jurisdictions throughout Snohomish County are partnering with Community Transit to update their four-year Commuter Trip Reduction plans. We will be gathering input this spring and summer.



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.

During 2023, the residential program distributed 2,182 promotional ORCA cards and transit passes to participants, generating 39,588 transit boardings, or about 18 boardings per participant.

New Marketing Program for Youth

The agency is helping students get to after-school activities and events, pursue employment and volunteer opportunities, and gain independence by working with schools and youth-facing organizations to offer free programs for middle and high school aged youth in Snohomish County. Our goal is to inspire the next generation of transit riders and supporters, helping youth learn how to ride transit, an essential life skill that builds confidence and provides access to more opportunities.



In 2022, Community Transit’s Board of Directors adopted a free youth fare policy, allowing people ages 18 and younger to ride all CT services for free.

During 2023, Community Transit provided 8,340 youth ORCA cards to schools and youth-serving organizations to distribute. These bulk distributions have generated 8,340 transit boardings through Q1 of 2024.

In late 2023, Community Transit appointed a marketing program strategist to develop and implement this program. Through Q1 of 2024 we have learned about other transit education programs for youth, tested presentation scripts and visuals, collected and incorporated feedback, and scheduled progressively larger sessions with organizations and school districts.

If you're interested in having Community Transit present at your school or youth-serving organization, please visit communitytransit.org/about/programs/youth.

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 92 Swift BRT stations that facilitate faster boardings and an improved customer experience through raised platforms, passenger shelters, benches, and off-board fare payment stations.

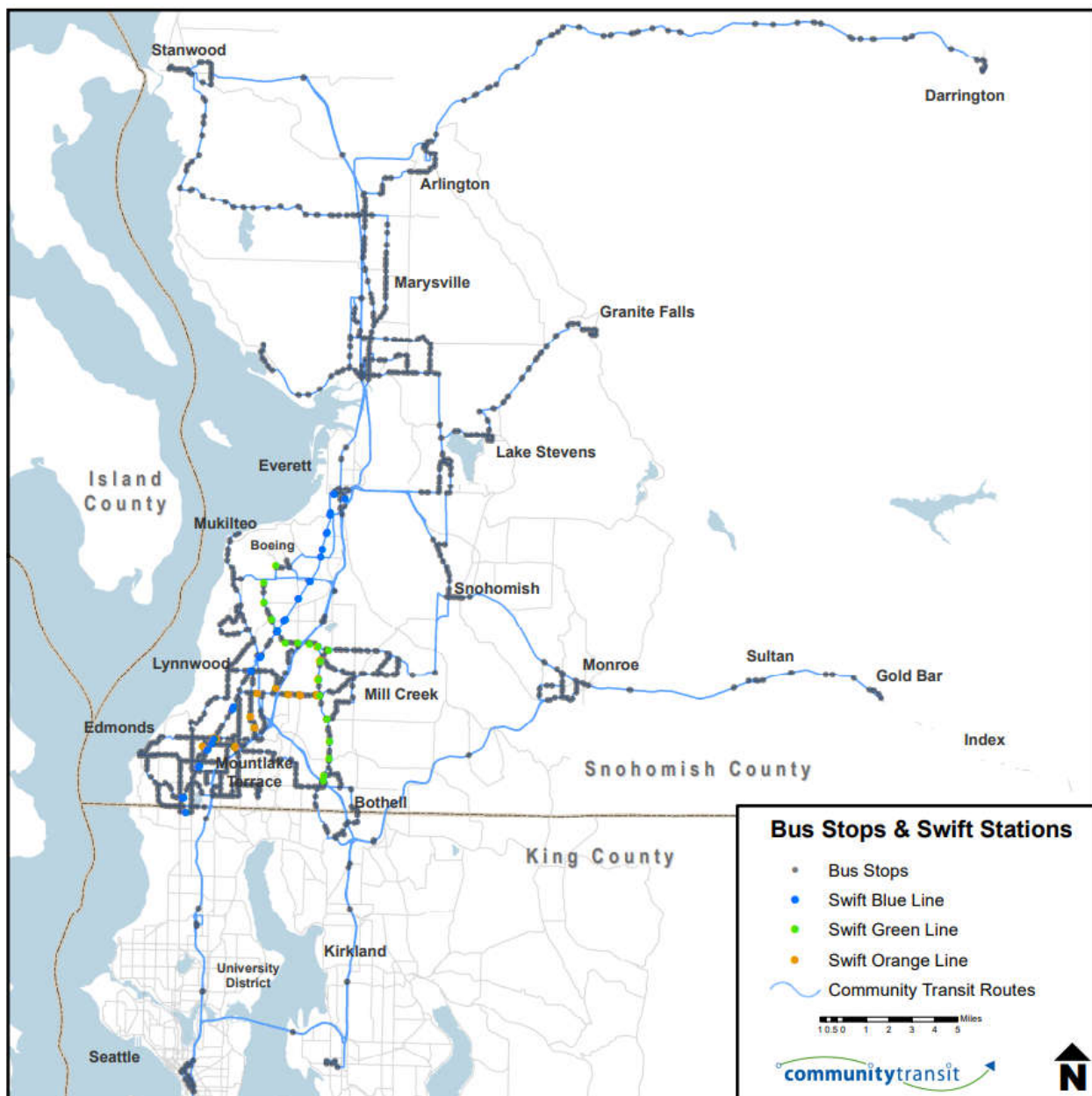


Figure 2-3

Park & Rides and Transit Centers

Community Transit serves 22 park & ride and transit centers with parking capacity for almost 7,457 cars and 175 bicycles. Major facilities (defined by the Puget Sound Regional Council as more than 250 spaces) are in southwest Snohomish County from Everett to the King County line. Smaller park & ride lots (with 250 or fewer spaces) are found in north and east Snohomish County.

There are also 14 park & carpool, or park & pool, lots in Snohomish County, with a total of 463 parking stalls. Park & pool lots provide a convenient gathering place for the formation of carpools and vanpools. The park & pool lots are leased by Community Transit from churches and other private parties. Some park & pool lots 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 & ride lots and transit centers can be found in Appendix D.



Plan Consistency & 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 continuously partners with jurisdictions to ensure that planning for the next six years is consistent with local comprehensive plans developed by Snohomish County and cities and towns in the agency's service area. This includes representation on local, regional, and statewide committees as detailed below. The agency hosted a series of listening sessions to gather jurisdiction feedback on its Journey 2050 Long Range Plan, and meets as needed with jurisdiction staff to coordinate on comprehensive plan updates, network design, and long-range planning.

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

- 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, future Swift Gold Line, and local bus service. Community Transit is a sponsoring agency and is represented on the ESDA Board of Directors.
- 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.
- Snohomish County Tomorrow (SCT), an inter-jurisdictional forum of Snohomish County, Snohomish County cities, and the Tulalip Tribes. Participation includes the Planning Advisory Council (PAC) and Infrastructure Coordinating Committee (ICC).
- Snohomish County Committee for Improved Transportation (SCCIT)
- 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
 - Regional Project Evaluation Committee (RPEC)
 - Transportation Operators Committee (TOC)

- Regional Staff Committee (RSC)
- Transportation Policy Board (appointed Board Member)
- Regional Mobility Partnership, assisting regional coordination on interagency issues, including participation on the executive, DEI, customer experience, and fare policy subcommittees.
- Representation on the following ORCA Regional Electronic Fare Collection System work groups: Joint Board, 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.
- Various Snohomish County Tomorrow (SCT), an inter-jurisdictional forum of Snohomish County, Snohomish County cities, and the Tulalip Tribes.
- WSDOT stakeholder groups within the Management of Mobility's Interagency Workgroup, including the executive, senior staff, operations and performance, communications, and TDM subcommittees.
- WSDOT Transportation Demand Management Executive Board.
- 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:

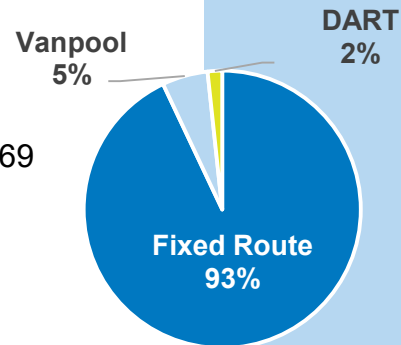
- Coordination with Sound Transit for ST2 and ST3 planning and construction of Link light rail and Stride Bus Rapid Transit (BRT) projects.
- Coordination with local jurisdictions and partner transit agencies on Swift Bus Rapid Transit projects, comprehensive plan updates, and other transit, infrastructure, and land use projects.
- At the request of the City of Everett, Community Transit and Everett Transit staff have worked to define a joint "Growth through Consolidation" framework. The framework services to 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.
- 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 BRT 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.

- Ongoing efforts to support the agency's goal of converting the fleet to Zero Emissions by 2044 include:
 - Coordination with Snohomish County PUD to evaluate impacts and additional load capacity for charging infrastructure and associated uses to the agency's two bus facility bases.
 - Evaluating our existing maintenance and storage facilities and coordinating with City of Everett to develop a preliminary facility design to include charging stations and hydrogen storage, production and fueling at Kasch Park Operations Base.
 - Conducting a Side-by-Side zero emissions bus study with one Gillig 40 foot battery-electric bus (BEB) and one 40-foot New Flyer fuel cell-electric bus (FCEB) and charging/fueling infrastructure.

3 2023 Performance

System Performance

Community Transit ridership continued to grow steadily in 2023, with 7,146,008 total boardings on bus, DART paratransit, Vanpool, and Zip Alderwood Shuttle* services, representing an increase of approximately 24% from 2022. Figure 3-1 illustrates ridership by mode, with 6,635,140 bus service boardings, 381,069 Vanpool boardings, 120,908 DART boardings, and 39,129 Zip Shuttle boardings. Average weekday ridership was 23,463. Ridership on Saturdays averaged 12,175, while Sunday and holiday ridership averaged 9,229 boardings.



2023 Boardings Share by Mode

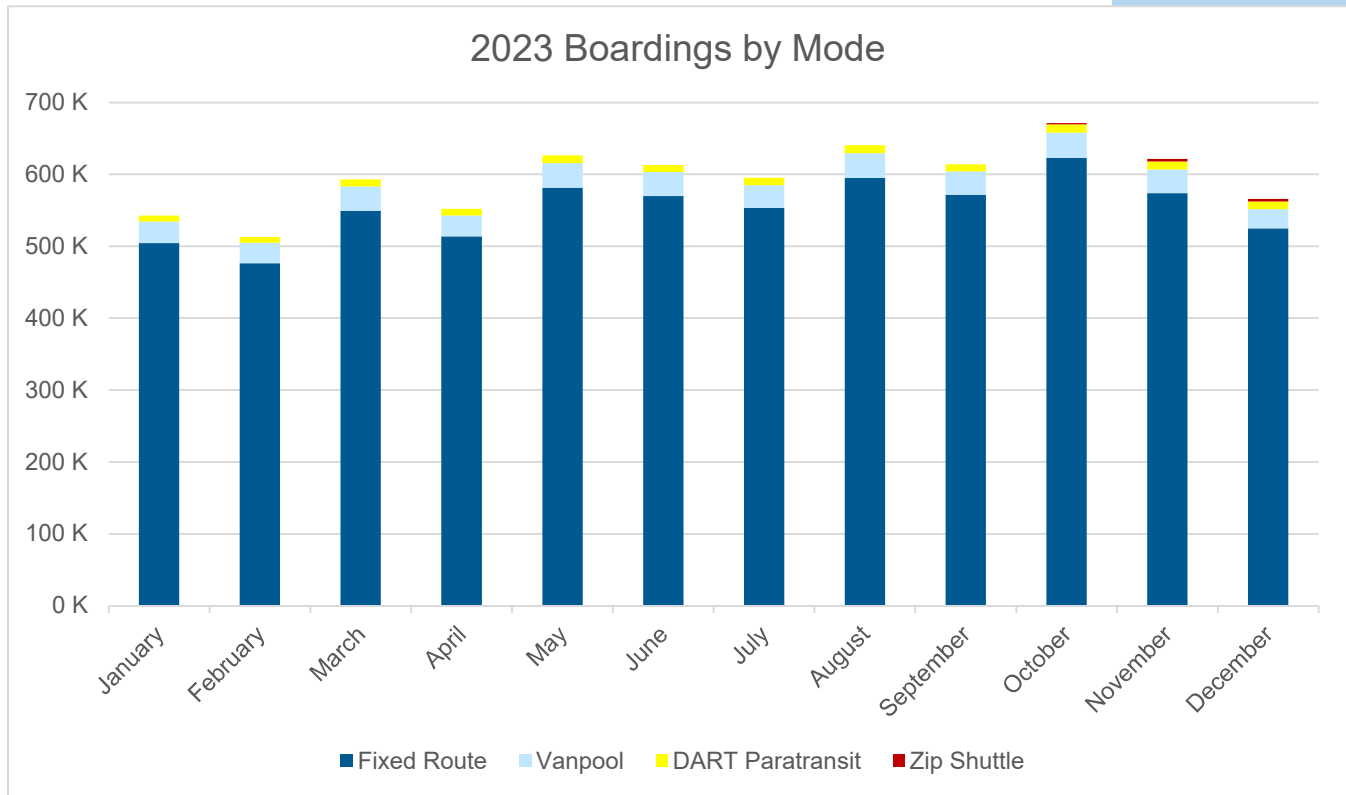


Figure 3-1

*Zip Alderwood Shuttle data includes service from October 20, 2023 when Zip became a regular service offering. Reporting does not include pilot program data.

Bus service adjustments in 2023 focused on improving reliability while maintaining adequate capacity for current ridership. Adjustments included reducing some route frequencies during peak hours and eliminating some peak local and commuter service added during the previous period to respond to operator availability. As with prior service adjustments, extensive effort was placed on equitably determining the changes and attempting to balance service supply with service demand. CT was also able to implement several duty-neutral opportunity trips. Figure 3-2 shows the average weekly bus ridership at key milestone dates since 2019.

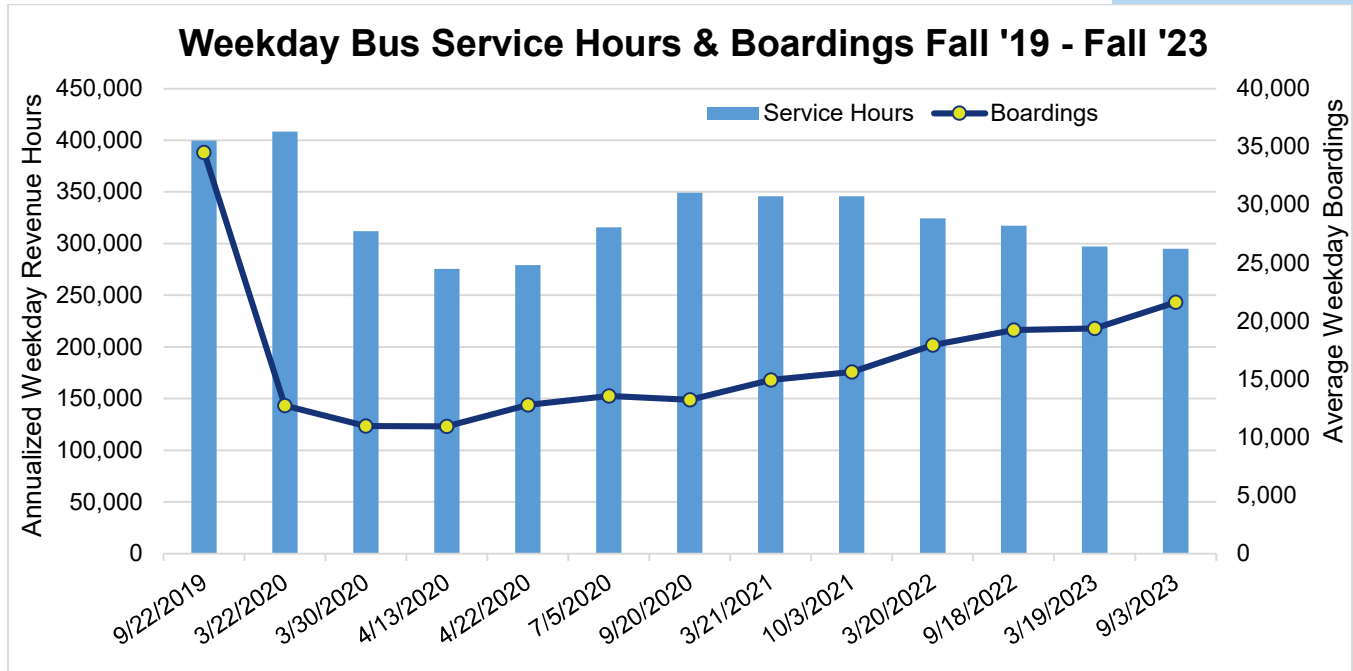


Figure 3-2

Overall revenue hours for bus, Vanpool, and DART paratransit are shown in the Table 3 below:

Mode	Annual Revenue Hours	Annual Revenue Miles	Boardings
Bus Service	467,763 ¹	7,343,057	6,635,140
Vanpool	76,970	2,654,836	381,069
DART Paratransit	67,981	1,141,502	120,908
Zip Shuttle* <i>Data from October 20, 2023</i>	18,156	34,096	39,129

Table 3

¹Revenue 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.

*Zip Shuttle data reflects service from October 20, 2023, when Zip was converted from pilot program to a regular CT service offering.

Fleet

Community Transit’s bus fleet is comprised of 30-foot, 40-foot and 60-foot buses as well as 60-foot Swift BRT buses, and 42-foot double decker buses dubbed “Double Tall”, the first of their kind in Washington State. The average age of our bus fleet is 6.5 years. Innovations within our bus fleet include passive restraint systems for wheelchair users, onboard bicycle racks on our Swift BRT buses, and diesel-electric hybrid buses. The fleet by vehicle type in December 2023 is shown in the table below.



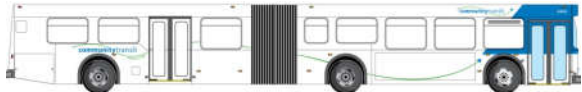
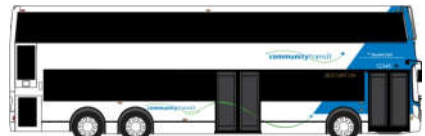
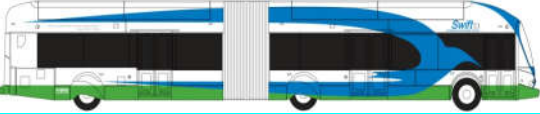



Revenue Vehicle Fleet by Type, December 2023			
Type	Propulsion	Count	
30-Foot Bus	Diesel	13	
40-Foot Bus	Diesel	69	
60-Foot Bus	Diesel	74	
Double Tall Bus	Diesel	47	
Swift Bus	Hybrid	39	
Swift Bus	Diesel	15	
Bus Subtotal		257	
DART	Gasoline & Propane	52	
Vanpool	Gasoline & Hybrid	333	
Total Fleet All Types		696	

Table 4

In addition to the revenue bus fleet, Community Transit purchased two pilot zero emissions vehicles in 2023 as part of the agency’s Zero Emissions program Side-by-Side pilot. These are listed in the table below.



Pilot Vehicle Fleet, December 2023			
Type	Propulsion	Count	
40-Foot Bus	Battery Electric	1	
40-Foot Bus	Hydrogen Fuel Cell Electric	1	

Table 5

Capital Program

Swift Network Buildout

Progress on Swift projects in 2023 included construction on the Swift Orange Line, which launched in March 2024, and planning and project development for the Swift Blue Line extension, Green Line extension, Swift station retrofits, and the Swift Gold Line. Community Engagement was also completed on the Green Line extension project in Fall 2023 to gather input on proposed station locations. More detail about Swift projects is on page 42.

Hardeson Campus Service and Operations Building

Phase 2 of the Facilities Master Plan converted Community Transit’s Administration building into our new Hardeson Campus Operations and Service building. The building features a modern radio room, dispatch, and call center. It also features a state-of-the-art wellness and fitness center, expanded locker room and showers, and a large break area that can double as an event space.

Vehicle Storage & Training Facility

Our new Kasch Park Training and Storage facility, Phase 5 of the Facilities Master Plan, opened in 2023. It was constructed to store approximately 75 standard vanpools, 20 DART vehicles, and 50 40-foot coaches. It also contains a one-acre training course and two renovated modular buildings, housing a large training room, conference room, and workstations.

Capital Preservation Projects

Lake Stevens Transit Center: Repair and refresh hard surfaces including concrete panels, sidewalks, asphalt, and curbing. Completed Q3 2023.

Arlington Park & Ride: Repair asphalt cracks, seal asphalt surfaces, and re-stripe parking stalls.

Other Programs

Journey 2050

Journey 2050, Community Transit's Long Range Plan, provides a strategic vision for transit service in Snohomish County over the next 25+ years and identifies service, capital, and financial needs in order to support Community Transit's long-term vision.

The plan is focused on equity, efficiency, and the environment in alignment with the agency's strategic priority framework. The key elements of the Long Range Plan are:

- Significantly grow service across all service types to meet the needs of a growing Snohomish County, particularly in regional growth centers with high concentrations of people and jobs.
- Continue to optimize the network in alignment with expansion of the regional high-capacity transit network, including Link light rail and Swift Bus Rapid Transit.
- Develop new and innovative service types to improve mobility options for the community. These may include a variety of service models, including on-demand microtransit such as the Zip Alderwood shuttle.
- An agency goal to transition to a fully zero emissions fleet by 2044 in order to reduce our impact on the environment. The 2044 date aligns with Snohomish County's Comprehensive Plan Climate Change element.



Journey 2050 was developed in alignment with Puget Sound Regional Council's (PSRC) Vision 2050 plan and the service investments identified through the 2050 Regional Transportation Plan, which serve as a guide for growth in the Puget Sound Region. Several rounds of public outreach also informed the project, including a public survey to understand community priorities, interviews with community organizations, and an online open house where the public was asked to prioritize types of transit service offered by Community Transit.



Journey 2050 engagement

Community Transit gathered input from the community over several rounds, including a survey and interviews with community organizations on transit vision and priorities, and an online open house where the public was asked to prioritize types of transit service. In total, nearly 800 comments and survey responses shaped the final Journey 2050 Long Range Plan.

Innovative Services

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.

Over the one-year pilot period, Zip Alderwood Shuttle served over 1,500 unique riders and had over 34,000 boardings. Community Transit's Board of Directors approved Zip Alderwood shuttle's transition from pilot to regular service, which began in October 2023.



Zip Alderwood Shuttle engagement

Throughout the pilot period, Community Transit gathered public input to develop the program into a travel option that meets community needs. In order to transition the Zip Alderwood Shuttle from pilot to regular service, the agency gathered input from the community during a public comment period in fall 2023. The Lynnwood community provided overwhelming support for the service, with 94% of respondents supporting the service and its continuation past the pilot period.

Additional Pilot Areas

In 2023, Community Transit began work with three additional areas for future expansion of Innovative Services work. These include the cities of Arlington, Darrington and Lake Stevens. Following the successful model used in preparation for the Lynnwood pilot project, a similar multi-phase community engagement and outreach effort was conducted in each of these areas to understand community transportation barriers and test interest in potential solutions. Launch of pilot services in each of these three areas is planned for late 2024.



Arlington, Darrington, and Lake Stevens Innovative Services engagement

Following the successful model used in preparation for the Lynnwood pilot project, a similar multi-phase community engagement and outreach effort was conducted in each of these areas to understand community transportation barriers and test interest in potential solutions. In each community, the agency partnered with a Community Work Group and conducted community surveys on needs and solutions. In total, we received more than 1,400 survey responses.

Transit Security Officer Program Launch

In 2023, Community Transit launched a Transit Security Officer (TSO) program to supplement law enforcement staffing and enforce the agency's Rules of Conduct Policy. TSOs are Community Transit employees and provide security patrol and response activities across all Community Transit properties, including operating bases, park & rides, transit centers, stops, and services. The unit increases the security presence throughout the transit system to deter inappropriate behaviors. TSOs are trained, equipped and authorized to enforce Community Transit's Board-adopted Rules of Conduct. The agency has hired 18 new Transit Security Officers since launching the program in 2023 in response to the growing need to strengthen safety and security for transit employees and customers.

Zero Emissions Program

In 2023, the agency completed multiple phases of feasibility work to evaluate and model how zero emission buses would perform on our drafted 2024 network, conduct an industry scan of available technologies, utility impact analysis, available grants, facilities improvements, cost estimates, and operational impacts. These feasibility studies along with many iterations of internal stakeholder engagement led to the development of the Board of Directors-supported “Initial Deployments” strategy, spanning 2027-2029. This strategy, and beyond, is encapsulated in the FTA-compliant Fleet Transition Plan, available on the agency’s website.

Also in 2023, the agency completed its first Zero Emission pilot deployment with a one-year leased Build Your Dreams (BYD) 60-foot K11 Battery Electric Bus to validate service modeling results for our network. Throughout the duration of this pilot, operators tested this bus out-of-service to gather data on battery efficiency, vehicle and charger performance, operator feedback, bus reliability, and risks and/or challenges operating this new technology. In this period, the agency also began planning a pilot for electric vehicles in the vanpool 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:

- Reaching active and passive job seekers through targeted marketing efforts.
- Partnering with a recruitment marketing agency to support hiring campaigns.
- Streamlining the application flow and tracking consistent engagement throughout the process.
- 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 recruitment trends and strategy.

In 2023, the agency hired 204 employees. This included 93 drivers, 18 journey-level mechanics and 18 transit security officers.

CT plans to develop and maintain qualified zero emissions staff by training existing staff who have previously worked with internal combustion engine systems and identifying and recruiting for new skill sets necessary to support the clean energy transition. Meaningful investment is required to prepare maintenance staff and bus operators originally trained in diesel vehicle maintenance and fossil fuel infrastructure. Transitioning to zero emission vehicles is a paradigm shift for all aspects of transit operations including scheduling, maintenance, and yard operations. The agency's workforce development activities will address the identified skills and tools needed for each relevant team.

Technology

Technology serves as the cornerstone not only for operational efficiency but also for enhancing security, facilitating maintenance, and improving experiences for both riders and employees. Technology has a profound impact on every facet of Community Transit's operations and service provision. From dispatching to optimizing route planning to bolstering security measures, implementing predictive maintenance solutions, and introducing innovative rider and employee-facing technologies. In this technology-focused section, we highlight just a few of our 2023 efforts that demonstrate ways in which technology supported our agency's strategic priorities, goals and initiatives.

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 the end of 2024 and will include ORCA card support for Android devices. Community Transit is evaluating future phase enhancements with regional partners.

Innovations for Swift: In 2023 information technology supported the Orange Line BRT project by evaluating, selecting, and testing modern digital signage for customers at Orange Line stations and on Swift coaches. Full implementation of this new signage at all Swift stations and implementing onboard signage on all Swift 60-foot coaches will be completed by the end of 2024. Additionally, Swift ticket vending machine (TVM)s were modernized with next generation TVM technology.

Corporate website, continuous delivery:

In February 2023, a new customer-facing corporate website was launched. The 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 browsing. 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. Improvements being considered for the 2024-2029 timeframe include LiveChat and ChatBot assistants, real-time passenger counts, stop-level details pages with accessibility information, and a mobile app. An agile project management methodology supports delivery of new features and fixes every two weeks.

Electronic timesheets software: In 2023, the agency began the pilot and full implementation of electronic timesheet software for employees to submit their time for payroll. This project included software, physical time clocks, and a mobile application enabling employees and managers to submit

timesheets from various platforms. This project is expected to be completed by the end of 2024.

Technology for equity: In 2023, the IT department lead initiatives to leverage technology to improve access to information and fare payment for people with disabilities who are without access to technology. This included testing ORCA payment on DART paratransit, new signage with audio for the hearing impaired, and access to technology for those without access to smartphones via wayside and onboard signage.

Technology feasibility studies and pilots: As part of our commitment to continuous improvement, the IT department evaluates technology needs as part of implementing new technology or replacing existing technology. In 2023, we completed feasibility studies for the Interactive Voice Response system; the agency internal communications app, a new safety information management system, and piloted facilities video surveillance software.

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 or significantly upgraded including the Employee Performance Management System, transportation operations computer aided dispatch system, end user hardware, and the corporate website. The IT Preservation Fund will continue to ensure the currency and supportability of Information Technology assets.

4 2024-2029 Planning

Service

Transit Changes in 2024 and Beyond

In anticipation of Link 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. 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 and increase convenience for riders.

The plan calls for increasing service in phases from 2024 to 2026. 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 restructure the Community Transit bus network from 46 to 35 routes. Much of this change is driven by the fact that routes that serve Northgate and downtown Seattle will be eliminated in September 2024 since light rail will make those trips faster and without traffic interruptions. With frequent light rail service to Seattle starting in 2024, Community Transit can re-invest those service hours in more local bus service in Snohomish County.

The plan also includes more BRT service, which offers a bus every 10 minutes along some of the area’s most heavily used corridors in the county, attracting high ridership. In March 2024 Community Transit launched the Swift Orange Line, which connects with both the Swift Blue and Swift Green lines and will provide a direct connection to light rail in Lynnwood. In September 2024, the agency will extend the Swift Blue Line to also connect to light rail at NE 185th St in Shoreline.



Transit Changes in 2024 and Beyond engagement

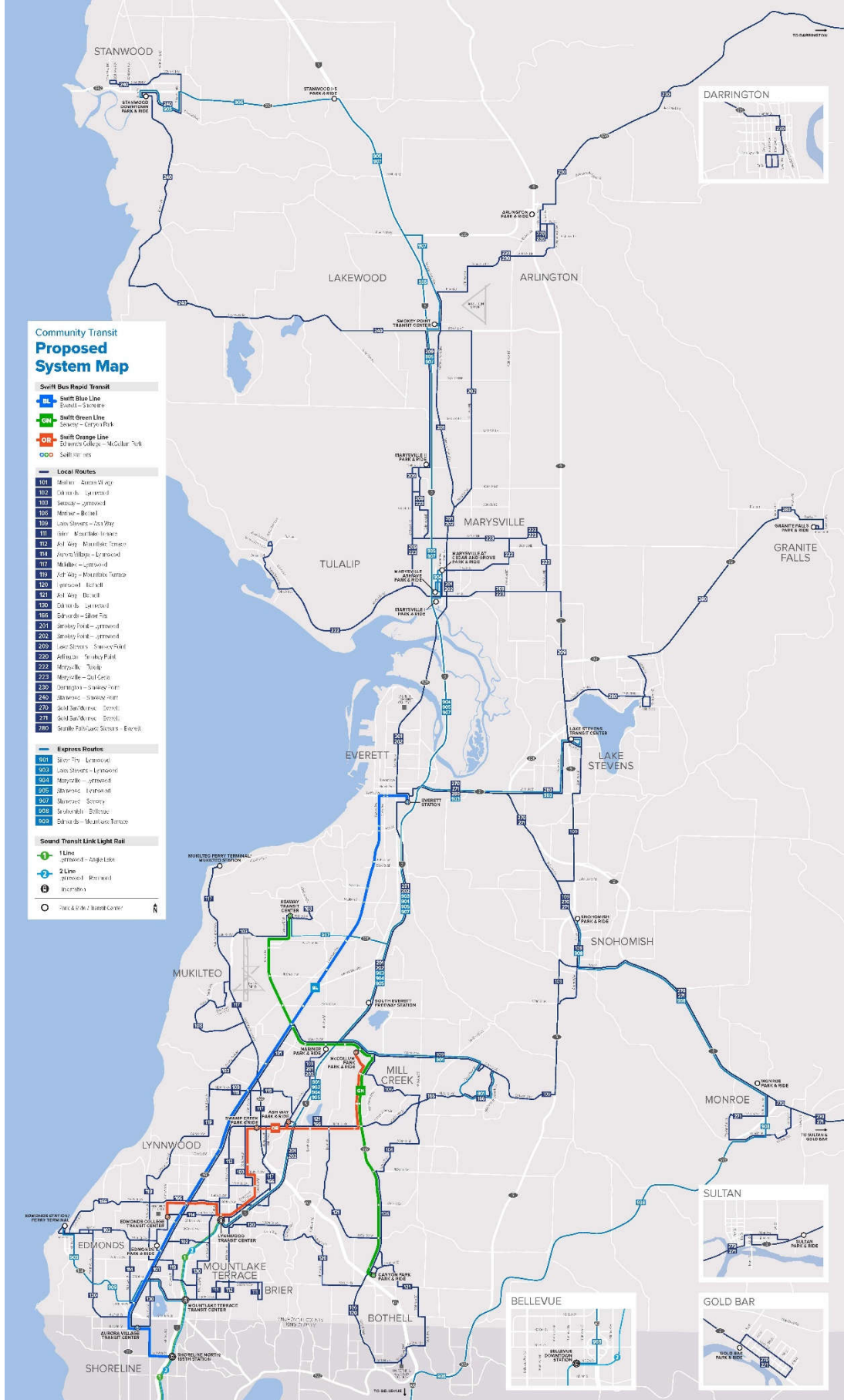
Community input helped shape the final Transit Changes in 2024 and Beyond service plan. Over a three-phased process, Community Transit gathered more than 1,800 comments and survey responses about bus service.

Future System Map

Transit Changes in 2024 & Beyond

Community Transit Proposed System Map

- Swift Bus Rapid Transit**
 - Swift Blue Line (Stanwood - Stanwood)
 - Swift Green Line (Seasely - Garvey Park)
 - Swift Orange Line (Stanwood College - McCullar Park)
 - Swift Routes
- Local Routes**
 - 1011 Stanwood - Adams Valley
 - 1023 Okanogan - Leavenworth
 - 1033 Sequim - Greenwood
 - 1055 Methen - Bonnell
 - 1059 Lake Stevens - 72nd Way
 - 1111 Blair - Blaine Lake (Seasonal)
 - 1123 84th Way - Brantford Terrace
 - 1141 Everett Millage - Leavenworth
 - 1171 Millage - Greenwood
 - 1191 84th Way - Brantford Terrace (Seasonal)
 - 1201 Everett - Everett
 - 1211 84th Way - Brantford
 - 1221 Okanogan - Leavenworth
 - 1231 Everett - Silver Spit
 - 2011 Snokey Point - Greenwood
 - 2021 Snokey Point - Greenwood
 - 2091 Lake Stevens - Sequim Point
 - 2201 Jefferson - Snokey Point
 - 2221 Okanogan - Bonnell
 - 2231 Marysville - Oak Creek
 - 2301 Darrington - Snokey Point
 - 2401 Okanogan - Snokey Point
 - 2701 South Burlington - Everett
 - 2711 South Burlington - Everett
 - 7301 Seattle Parkland Stevens - Everett
- Express Routes**
 - 9011 Silver City - Leavenworth
 - 9031 Lake Stevens - Leavenworth
 - 9041 Marysville - Greenwood
 - 9051 Sequim - Leavenworth
 - 9071 Sequim - Sequim
 - 9081 Snokeville - Bonnell
 - 9091 Okanogan - Brantford Terrace
- Sound Transit Link Light Rail**
 - 1 Line (Green) - Proposed - Light Rail
 - 2 Line (Blue) - Proposed - Rapid
 - Intermodal
 - Transfer Center



Bus Service

Between 2024 and 2029 Community Transit plans to grow bus service to approximately 596,000 revenue hours, a 42% increase over 2024 service levels. This reflects the implementation of Transit Changes in 2024 and Beyond and the launch of Swift Orange Line, Swift Green and Blue line extensions, and Swift Gold Line.

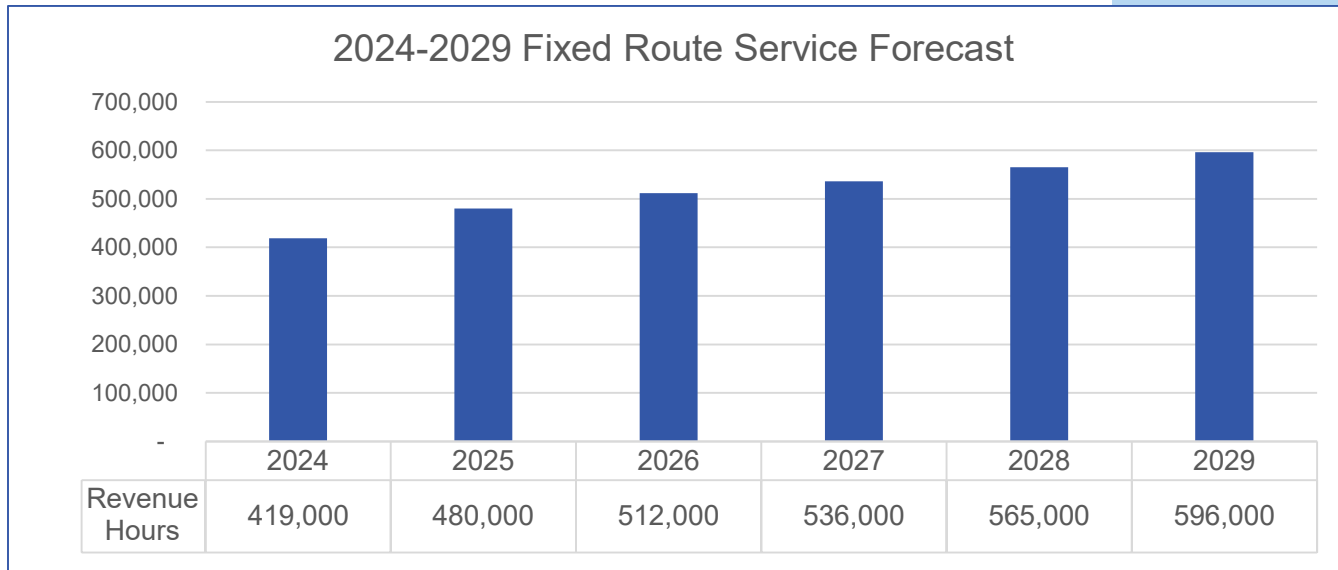


Figure 4-1

Vanpool

Vanpool service is expected to grow from 270 active vans in 2023 to 510 active vans in 2029, reflecting a growth of 40 expansion vans per year beginning in 2024.

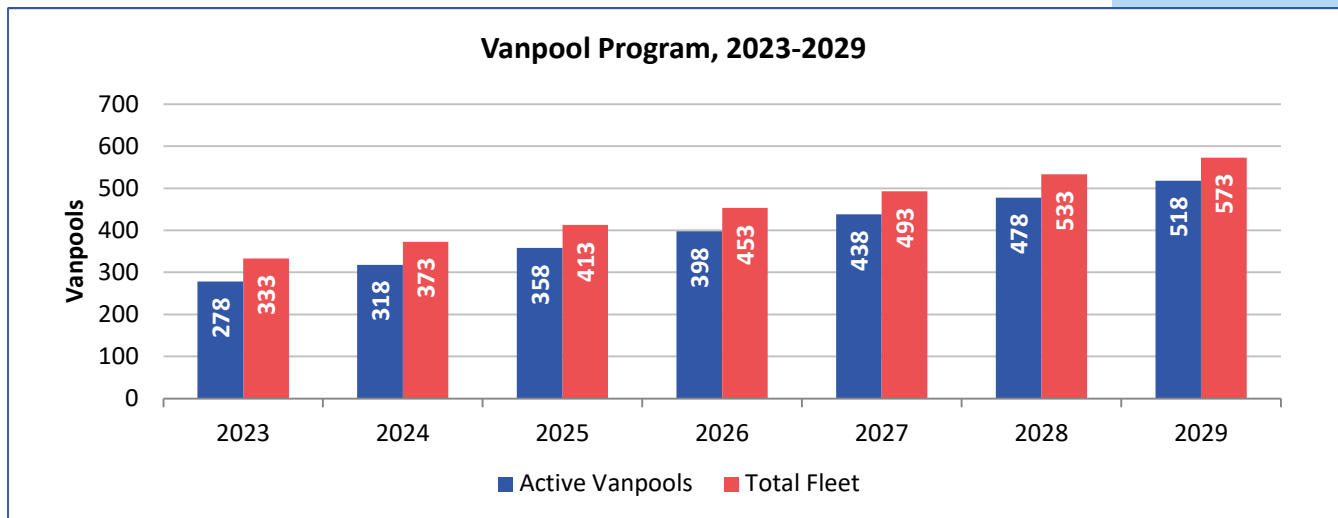


Figure 4-2

DART Paratransit

Community Transit’s DART paratransit service is operated under contract by Transdev Services, Inc. The agency anticipates continued growing ridership on DART. Community Transit’s forecasted DART service hours are illustrated below.

DART Revenue Hours							
	Actual	Projected					
	2023	2024	2025	2026	2027	2028	2029
Revenue Hours	67,981	81,000	81,000	81,000	81,000	81,000	81,000

Table 6

System Ridership

Community Transit ridership is expected to grow to approximately 13 million riders by 2028, an 86% increase over 2023 ridership.

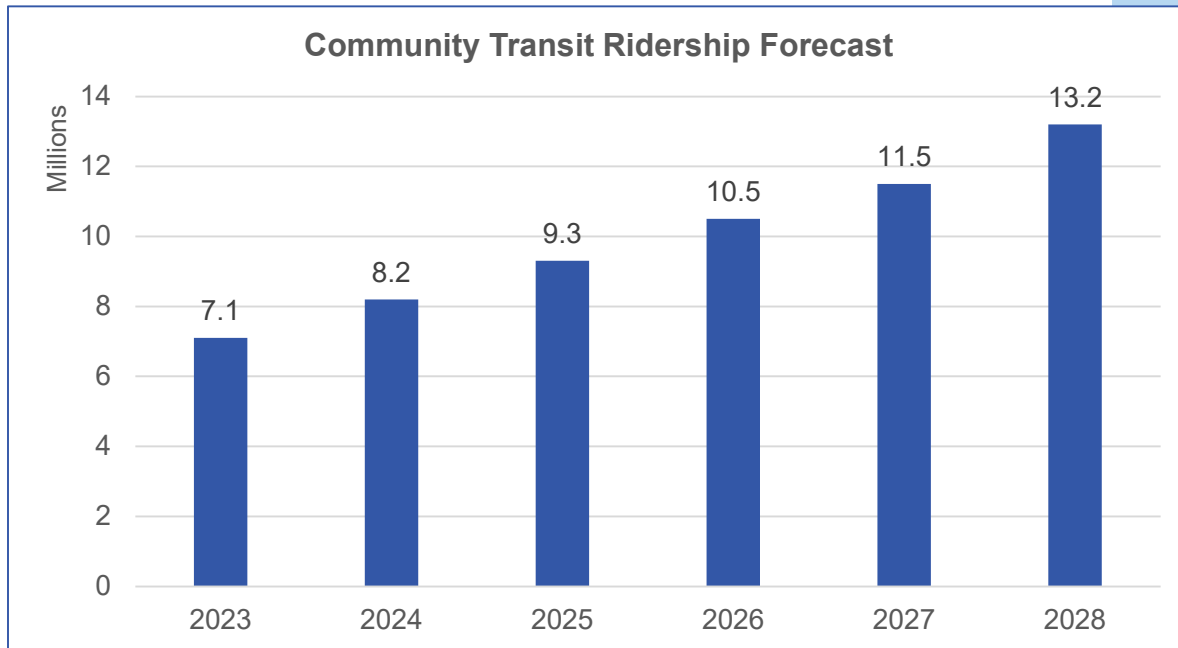


Figure 4-3

Fleet

The following is a summary of overall fleet growth by mode and a detailed breakdown of vehicle replacement and expansion by type and year. Fixed route bus replacement and expansion vehicles ordered between 2024-2029 are expected to be zero emission vehicles. A summary of the agency’s zero emission program is on page 41.

This table shows buses in the year that they are expected to be ordered. Currently, buses are ordered approximately 2 to 3 years before delivery. The timing of bus procurements may be shifted to account for evolving lead times with bus manufacturers.

YEAR OF ORDER	2023	2024	2025	2026	2027	2028	2029
BUS FLEET REPLACEMENT							
30-Foot Bus				13			
40-Foot Bus				8	11	22	40
60-Foot Bus							
Double Tall Bus							
Swift BRT					18		
BUS FLEET EXPANSION							
40-Foot Bus		10	12				
60-Foot Bus							
Double Tall Bus							
Swift BRT			5	15			
VANPOOL REPLACEMENT							
Vanpool Van		35	40	45	50	55	60
VANPOOL EXPANSION							
Vanpool Van	40	40	40	40	40	40	40
DART REPLACEMENT							
DART Bus	11	15	13	13	11		15

Table 7

Capital Improvement & Expansion

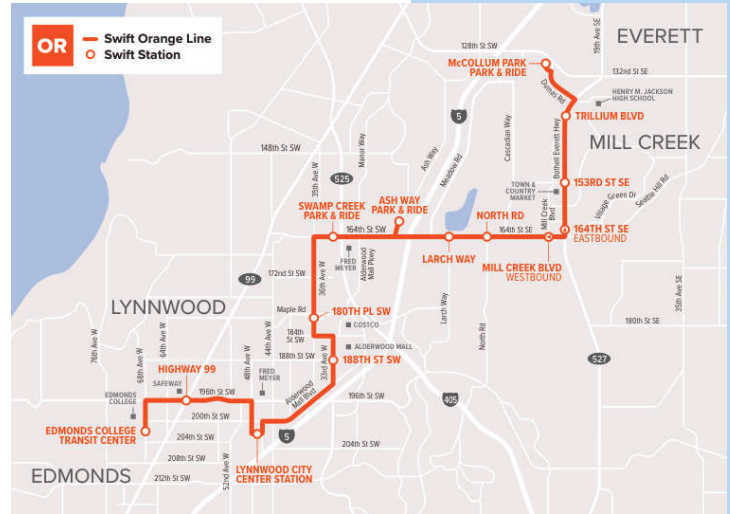
Swift Network Buildout

During this six-year period, three Swift network expansions are planned: Swift Blue Line Extension, Swift Green Line Extension, and Swift Gold Line. The first two system expansions will connect with Sound Transit’s Link light rail in 2024. 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 opened on March 30, 2024. Community Transit Board members, elected officials, staff and community partners celebrated the start of service with a ribbon-cutting ceremony at Lynnwood Transit Center. A community Block Party at Edmonds College was also held, which featured community partners, transit resources, and family activities. Swift Orange Line runs along the 196th Street and 164th Street corridors, with terminals located adjacent to Edmonds College in Lynnwood and McCollum Park Park & Ride near Mill Creek. The project also includes priority treatments for speed and reliability and technology improvements to empower customers on their journey. Over 40,000 annual service hours are dedicated to this service.



Swift Orange Line was an \$85.5 million project, which included project development, design, environmental review, construction, and the purchase of fifteen 60-foot articulated buses. Swift Orange Line was financed using federal and state grants, and local funding.

Swift Blue Line Expansion

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 Sept. 14, 2024 (Figure 7-3). Community Transit is constructing a Swift platform at Sound Transit’s Shoreline North/185th Street Station to facilitate this connection. The project will be paid for with a combination of local and state grant funding.



Swift Blue Line Extension engagement
Community Transit gathered input through an online survey and community outreach in 2020 to determine the route for the Swift Blue Line Extension.

Swift Station Retrofits

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

Swift Green Line Extension

The Swift Green Line Extension project will extend Swift Green Line (launched in 2019) along Bothell Way to downtown Bothell and the UW Bothell/Cascadia College campus. Community Transit is coordinating with the City of Bothell, King County Metro, Sound Transit, and University of Washington Bothell/Cascadia College on terminal facilities and routing in the vicinity of UW Bothell/Cascadia College. Revenue service is targeted for 2028-2031 in alignment with the City of Bothell’s plan to widen Bothell Way. The project, which will connect with Sound Transit’s upcoming Stride bus rapid transit service, will be paid for with a combination of state grant, local funding, and possible federal funding.



Swift Green Line Extension engagement

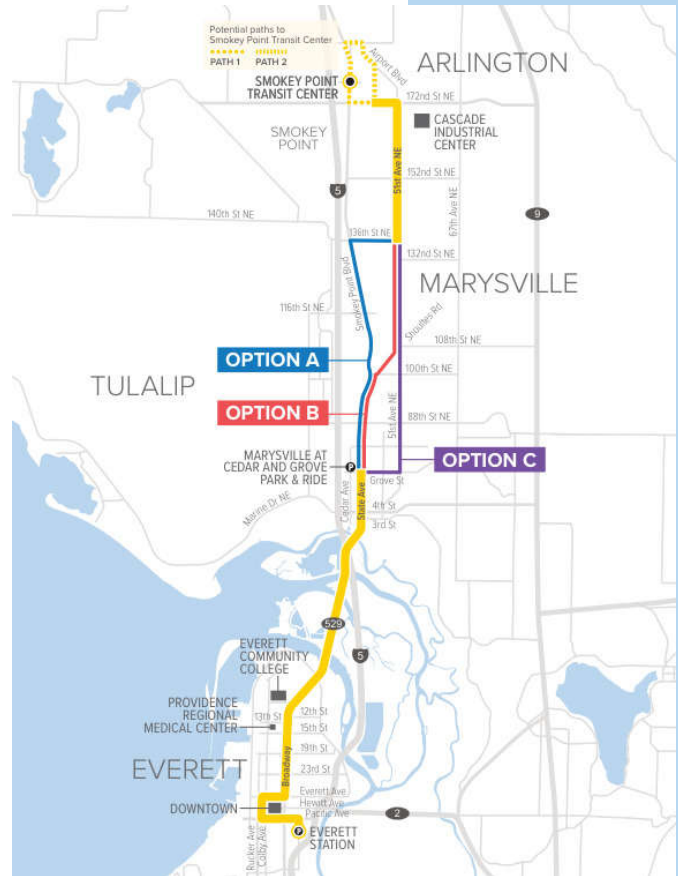
In fall 2023, riders and community members had the opportunity to take a survey and make comments on a map of the Swift Green Line Extension corridor. More than 600 community members visited the online open house to learn about the proposed station locations and give their input.

Swift Gold Line

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

Swift Gold Line is currently in the study phase. The study will define project scope, schedule, and cost. The study will also identify the preferred route alignment and proposed station locations. The study is expected to be completed in early 2025 with additional detail on funding strategy and implementation schedule to follow.

As part of the study, the agency will share information and gather input from the community about Swift Gold Line. Beginning in Summer 2024, communities will have the opportunity to learn about the project, options for implementing Swift service in this area, and provide feedback on route options and the vision for the project. Throughout 2024 and 2025, communities will have further opportunity to give input on station locations and draft locally preferred alternatives.



Swift Gold Line engagement

Community Transit will share information and gather input from the community about the Swift Gold Line project over multiple phases in 2024 and 2025.

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.

FMP Phase 1: Cascade Administration Building modernized facilities for the Board of Directors, administrative staff, and provided training and conference capabilities.

✓ **Completed June 2022.**

FMP Phase 2: Converted existing Hardeson Campus Administration Building into Transportation Operations Building with expanded capacity and modern equipment and technologies.

✓ **Completed January 2024.**

FMP Phase 3A: Expand the west end of Hardeson Campus Service & Operations building (HCSO), increasing capacity to include all vehicle types, and modernizing equipment.

✓ **Completed June 2024.**

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

Status: Design to begin in Q3 2024.

FMP Phase 4: Renovation of Kasch Park Campus; project scope not yet defined.

Status: Deferred pending completion of Zero Emission facilities study.

FMP Phase 5: Kasch Park Training and Vehicle Storage Facility.

✓ **Completed June 2023.**

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

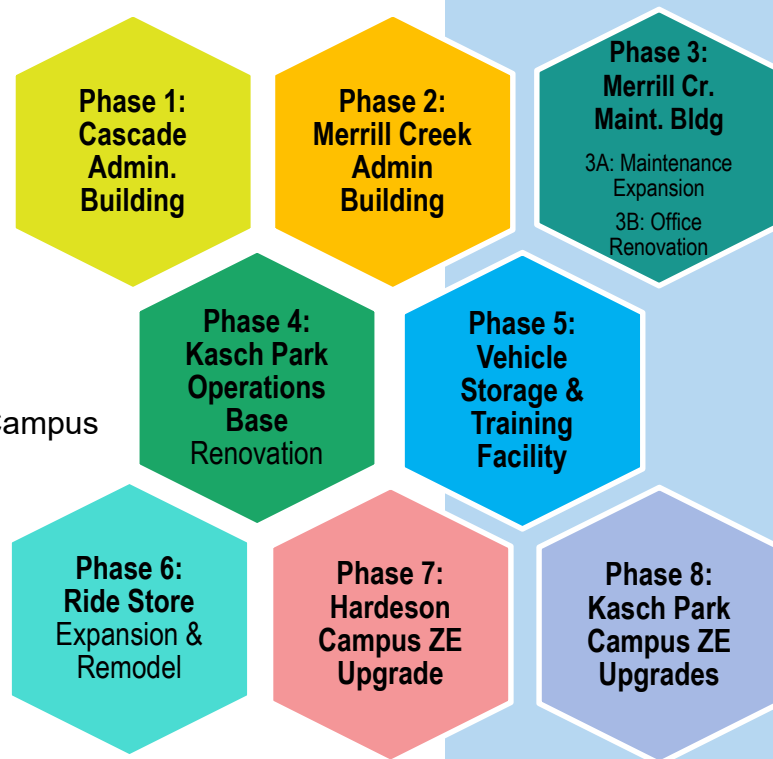
Status: Under Construction, scheduled completion August, 2024.

FMP Phase 7: Hardeson Campus zero emissions facility upgrades.

Status: Design to start late 2024.

FMP Phase 8: Kasch Park Campus zero emissions facilities upgrades.

Status: Design to start early 2025.



Zero Emissions Program

The Zero Emissions Program will be deploying the agency's first zero emission buses in revenue service in 2024. One Gillig 40-foot battery electric bus and one 40-foot New Flyer fuel cell electric bus which will begin operating revenue trips in the second half of the year. This "side by side" study will produce valuable qualitative and quantitative data to validate technology, service modeling, and performance modeling completed in earlier phases.

The agency is taking a leading approach with fuel cell buses and will be the first to operate revenue trips in the Puget Sound region using a hydrogen-fueled electric bus. To accomplish this, the program will be implementing a temporary fueling solution comprised of tube trailers and an all-in-one fuel dispenser—the first of its kind for Washington-based transit agencies—while closely monitoring local hydrogen production developments.

In addition to the bus deployments, the Zero Emissions Program, in collaboration with Capital Development, is completing a Facility Design Study to outline conceptual layouts for facility improvements at HSCO campus and Kasch Park Operations Base (KPOB). This study will inform the FMP 7 and 8 projects.

As part of the study, Community Transit will evaluate the existing bus maintenance and storage facilities and develop a preliminary design to include battery electric bus charging stations at HSCO and liquid hydrogen storage at its KPOB. The 10% design also assesses the option for 1,000 kg/day hydrogen production capability.

Design considerations external to the depots will follow in the early 2030's as the need for opportunity charging arises. Incorporation of non-bus charging components will be evaluated as transit centers and park and rides are reviewed for utility impacts and site designs, supporting a future transition to zero emission-based vanpool and administrative support fleet conversion.

In alignment with the current fleet expansion and replacement plans, infrastructure improvements through 2030 are planned to support 43 fuel cell electric buses and 56 battery electric buses. The HCSO conceptual design phasing plan (2026-2029) includes electrical and charging infrastructure to support charging up to 56 new battery electric buses. The infrastructure improvements will be further segmented to manage the complexity and scale of transitioning the fleet to zero emissions, while maintaining existing operations. Early phases of construction HCSO will include installation of electrical equipment, conduit, and connection to the Snohomish County PUD. Subdivided phases of charging infrastructure installation will include dual port chargers, power modules and a canopy shelter that will house overhead charging equipment. Initially, the project will include charging infrastructure to support the 10 battery electric buses that are part of the

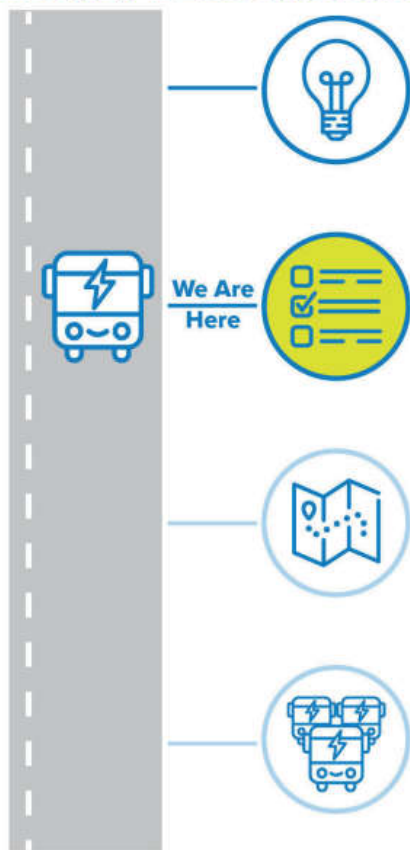
2027 fleet. After the initial phase is complete, the agency will begin its next battery electric bus base expansion project to support an additional 46 new battery electric buses.

Hydrogen infrastructure at KPOB planned through 2030 includes two 25,000 gallon liquid storage tanks, high pressure gaseous hydrogen storage vessels, pumps, and dispensing equipment to support 43 fuel cell electric buses . The study also explores an option for 1,000 kg/day production capability for resiliency. Recognizing the importance of space planning, the agency also included a second phase of the project to evaluate the additional requirements to expand liquid hydrogen infrastructure and dispensing equipment to support a full fleet of 90 fuel cell electric buses.

A critical component of the transition's success are utility improvements to accommodate the increased energy load requirements realized with battery electric and fuel cell electric technologies. To prepare the bus depots to accommodate the deployment of zero emissions buses, a System Impact Study (SIS) was concluded with the Snohomish County Public Utility District (PUD) in 2023. The SIS evaluated the additional load capacities required at KPOB and HCSO, and outlines required construction projects to add 4 megawatts of power capacity at HCSO and 8 megawatts at KPOB to accommodate planned zero emissions bus deployments through 2029. To further refine and inform future electric system planning, the agency has engaged with PUD throughout the Facility Design Study. The agency plans to begin contracting with PUD in 2024 upon completion of the study.

Roadmap to Zero Emissions Fleet + Infrastructure

Beginning in 2023 and continuing throughout 2024, Community Transit is focusing on pilot projects to gather real-world knowledge and experience to factor into long-range fleet mix decision making. This will allow the agency to further develop the program and long-term strategy map. Additional projects will be identified to support near- and mid-term program milestones, finalize the conceptual facility design, and engage in a robust



Phase 1:

- Feasibility Study
- PUD Impact Study
- Deploy BETA Pilot

Phase 2:

- Fleet Transition Plan Development
- Grant Applications **April 2024 (Low-No + US EPA CPRG)*
- Facility Design Study **May 2024*
- BEB & FCEB Pilot Preparations **June 2024*

Phase 3:

- Deploy BEB & FCEB Pilot
**July 2024 (BEB) + Fall 2024 (FCEB)*

Phase 4:

- Capital Projects
- Fleet Procurements
- Training / Workforce Development
- 30% Fleet Transition by 2030

**Targeted completion date*

concept of operations, outlining changes to knowledge, skills, and abilities of the existing workforce, as well as people, processes, and technologies to support the transition over its duration. In this same period, the agency will also begin pilot projects with electric vehicles other than buses, such as vanpools, and the non-revenue fleet.

In 2027 through 2029, the agency will enter an initial deployment phase. During this phase, the agency will procure zero emissions vehicles as part of its forecasted fleet replacement and expansion needs. By 2029, zero emissions vehicles are expected to comprise roughly 22% of the agency's fixed-route fleet. Throughout these initial deployments, the agency will evaluate lessons learned from its initial investments in zero emissions technology and will continuously refine its long-term zero emissions fleet strategy.

In conjunction with the initial deployments, the agency will conduct ongoing community engagement, with a focus on equity populations throughout the life of the program. In early 2024, the agency conducted a roundtable with community-based organizations representing equity populations to share information about the zero emissions program and gather input about what they and their communities might be interested in and how they will be impacted. The agency will also utilize paid partnerships with community-based organizations to share information and gather input through digital and in-person channels, including an online engagement site and bus tour listening sessions. In 2025, the agency will conduct broad community engagement on the zero emissions program, educating the community on battery electric and hydrogen fuel cell and the associated infrastructure needs. This may also be an opportunity to gather input on priority areas for deploying zero emissions buses, in conversation with equity populations. Full details are outlined in the Zero Emissions Equitable Community Engagement Plan.



Zero emissions engagement

In conjunction with the extended pilot phase, the agency will also share information and gather input from the community about the zero emissions throughout the lifecycle of the program. This includes a robust equitable engagement plan that reaches equity populations and uses equitable engagement tactics, such as paid partnerships with community-based organizations. Engagement will also include broad community outreach at key milestones such as online open houses, listening sessions, and bus tours. Engagement kicked off in winter 2024 with a community-based organization roundtable to understand what communities might be interested in and how they will be impacted by zero emissions.

Capital Preservation & Replacement

Community Transit will take on several capital preservation and replacement projects in the 2024-2029 time-period, detailed below:

- **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.

Speed & Reliability Program

Most Community Transit routes operate on streets and at stops whose design does not prioritize bus operation. Examples of this are pull-out or near-side stops as well as traffic signal timing that result in delays for buses and passengers. Population and traffic congestion are expected to continue to grow in Snohomish County. Without improvements to street design and operation, bus speeds will be reduced, on-time performance will decrease, and service performance will worsen. The Speed and Reliability program aims to counteract these impacts over time.

In late 2023, Community Transit took the first steps to launch a speed and reliability program. The program intends to increase the attractiveness of transit by:

- Reducing customer trip times.
- Improving the reliability of the service experience.
- Enhancing service safety, accessibility and comfort.

The four types of projects the program intends to focus on include signal timing, street geometry, right of way improvements, and bus stop optimization.

The majority of 2024 will focus on scope refinement, the creation of various service design guidelines, and development of initial projects. Emphasis will be placed on projects that benefit equity populations, since long or unanticipated wait times are anticipated to impact customers more significantly with fewer mobility options and those with less discretion over when they travel (e.g., with fixed work hours, household commitments, limited dependent care schedules). Equity Focus Areas will be determined through data analysis and community engagement with equity populations to determine the greatest areas of need and desired facility improvements.

Bus Stop Program

In parallel to speed and reliability improvements, the Bus Stop Program aims to increase transit's parity with car travel by improving accessibility, safety, and comfort for customers waiting at Community Transit stops. This program includes a distinct focus on the improvement of amenities and customer experience at bus stops.

Other Programs

Innovative Services

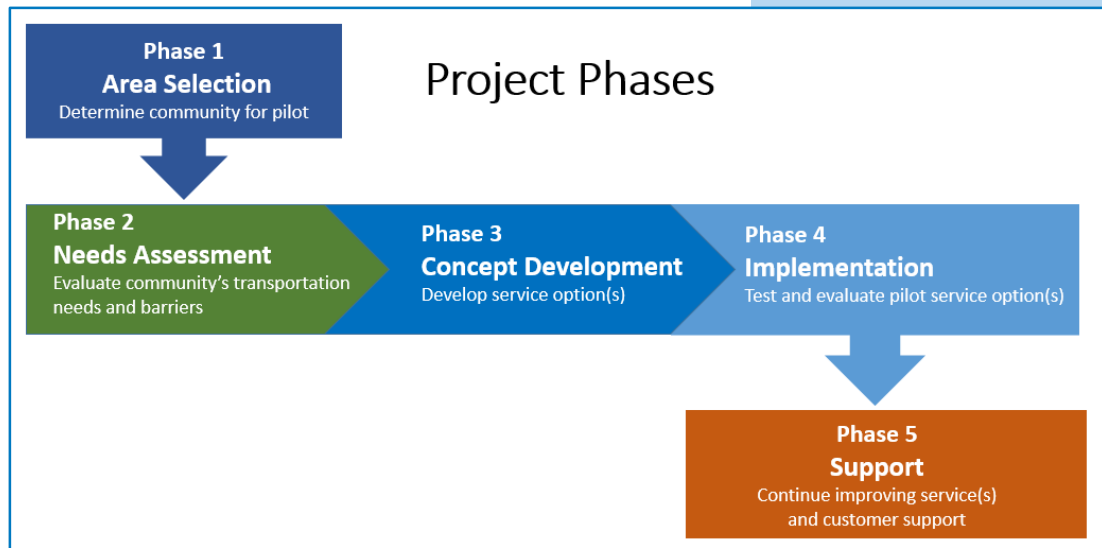
In 2023, the Innovative Services team began outreach and community engagement in Arlington, Darrington, and Lake Stevens to learn about each community’s transportation needs and barriers. This includes partnership with Community Working Groups comprised of local businesses, non-profits, and other community groups, especially those focused on equity populations. 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 late 2024.

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

- Selecting the community.
- Evaluating transportation needs and barriers through a community survey and promotional partnerships with groups representing equity communities.
- Developing service options in partnership with the community and asking for input via a community survey and ongoing promotional partnerships with groups representing equity communities.
- Developing and testing a service option(s) uniquely tailored to the area.
- Continuing to improve services and offering customer support.

Between 2024-2029, Community Transit will continue to explore ways of improving the level of service for travelers within Snohomish County through innovative mobility options customized to a community’s needs 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.

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 a contract with the Snohomish County social worker program to help people who use Community Transit services and may also be experiencing homelessness, addiction, mental illness, or other issues.

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 are safe.

Everett Transit Consolidation Study

Beginning in 2022, the City of Everett, Everett Transit, and Community Transit have been working together to study the potential benefits of a consolidated transit system in the City of Everett and Snohomish County.

The goal of this study is to better understand if a consolidated transit system would help meet expanding needs for efficient, fast, frequent, reliable, and environmentally sustainable travel. In 2022, staff and a joint policy committee made up of elected officials from the City of Everett Everett and the Community Transit Board of Directors began to study what a consolidated system could look like. Opportunities for public input will take place in 2025, followed by decisions about whether to move forward. Any decision to consolidate transit service would be subject to approval by the Everett City Council, the Community Transit Board, and Everett voters. No decisions have been made about whether to seek those approvals.



Everett Transit Consolidation Study engagement

In 2025, the community will have the opportunity to review a draft service plan for a consolidated system and provide comments. Community input will help shape the final draft service plan before the consolidation study is completed. Based on this input and the results of the study, the Everett City Council would decide whether to ask Everett residents to vote to join the Community Transit Public Transportation Benefit Area (PTBA). The potential timing of the Everett City Council's action and a possible vote has not been determined.

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 focused on anti-bias, harassment, and inclusive hiring. The division created employee workgroups to normalize communication throughout the agency on various DEI topics and the observation of heritage months and diversity days.

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. DEI d advises all levels of management at the organization to promote a work environment where everyone feels that they belong and can thrive.

DEI collaborates with external agency partners to serve as a resource and an expert on behalf of Community Transit. This division also serves as a consultant to departments within Community Transit to support customer and employee focused DEI.

In 2023, the division launched a DEI agency assessment to create a baseline understanding and audit of current practices, employment data and procedures. The assessment results will be used to drive the direction of a DEI roadmap and action plan for the agency. Additionally, an Employee Resource Group Pilot Program has been created to evaluate the benefits of creating peer-network groups that support historically marginalized groups and their allies. 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 2024-2029 plan 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.

Swift Program Support

The transit technology team will continue to support technology improvements to the future and existing swift stations by completing implementation of improved digital signage onboard coaches, wayside kiosks, next generation passenger information displays which provide real time information to customers and next generation ticket vending machines.

Records Management

The records management program will leverage agency investments in document management solutions. These solutions will improve and streamline document retention processes and policies. This work will begin in 2024 and follow a continuous process improvement approach.

Digital Security

The agency will continue to implement new digital security technologies in the 2024-2029 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. Community Transit's IT team is completing feasibility studies to identify requirements or complete implementation of these new systems, including:

- Computer Aided Dispatch and Automatic Vehicle Location systems
- Financial and human capital management systems.
- Virtual fare payment via mobile wallet and open payment.
- Improved access to low-income fare payment.
- Corporate phone system to replace current system which is end of life.
- Electronic timesheets software completion.
- Bus video management system facilitating the automatic download of security video on buses.
- Dispatch, workforce management, daily scheduling, and timekeeping system.
- Route, vehicle and crew scheduling system.
- Bus stop poster system replacement.
- Business Intelligence tools.
- Migrate to a new secondary datacenter in the remodeled Hardeson Campus Service and Operations
- Sourcing new customer-facing information such as vehicle occupancy, bike, and wheelchair availability.
- Transit security officer application.
- Safety Management information system.
- Complete implementation of facilities video surveillance software.

Engagement

Community engagement for 2024 through 2029 focuses on gathering input from the community on future system expansion.

Community engagement efforts will focus on sharing information with the community through a variety of channels, including email and text listservs for routes and projects, on-bus and at-stop notifications, and other digital tools. Where appropriate, engagement efforts will also include input gathering, using online open houses, surveys, comment forms, and other tools. Community engagement will also include a focus on equity populations, including paid partnerships with community-based organizations representing equity populations, translations, and other tactics as identified through ongoing conversations with these communities.

Projects and initiatives

Projects and initiatives for 2024 through 2029 include:

- **Zero emissions program:** As Community Transit builds out its zero emissions program, the agency will engage with the community throughout the lifecycle of the program. Through 2029, this could look like online open houses, surveys, coordination with community-based organizations, and events.

- **Fare change proposal:** Community Transit is proposing to eliminate the commuter fare category ahead of the September 2024 service change, when commuter routes will be eliminated. During the public comment period between April 4 and May 3, 2024, we received 125 comments. The majority of commenters were in support of the change to simplify fares. We will consider further changes to fares later in 2024 and 2025, which will include engagement with the community.
- **Commute Trip Reduction jurisdictional plans:** In 2024, jurisdictions throughout Snohomish County are partnering with Community Transit to update their four-year Commute Trip Reduction plans. We will be gathering input this spring and summer through surveys and online open houses. Jurisdictions will finalize their plans in 2025.
- **Swift Gold Line:** In 2024 and 2025, Community Transit will gather input from the community on the scope of the Swift Gold Line project, including route alignment, proposed station locations, and lane configuration.
- **Innovative services pilot development and consideration for regular service:** In 2024, Community Transit will continue to develop proposed pilots for Arlington, Darrington, and Lake Stevens. Development of these pilots was guided by input from Community Working Groups in each jurisdiction, as well as needs and solutions survey input from the community. Should these pilots be successful, a public comment period and public hearing would be held to transition these pilots to regular service in 2025 or 2026.
- **Everett Transit Consolidation study:** The City of Everett, Everett Transit, and Community Transit have been working together since 2022 to study what it could mean to provide More Transit Together in Everett and Snohomish County through a potentially consolidated transit system. In 2025, the community will have the opportunity to review a draft service plan for a consolidated system and provide comments. Community input will help shape the final draft service plan before the consolidation study is completed. Based on this input and the results of the study, the Everett City Council will decide whether to ask Everett residents to vote to join the Community Transit Public Transportation Benefit Area (PTBA). The potential timing of the Everett City Council's action and a possible vote has not been determined.

Ongoing engagement

In addition to the projects and initiatives above, Community Transit conducts engagement regularly for the following. Where appropriate, the agency works directly with equity populations through paid partnerships with community-based organizations, translations, and other tactics as appropriate.

- **Transit Development Plan (TDP):** Community Transit updates the six-year TDP on an annual basis. Riders and community members

have the opportunity to provide input during a 30-day public comment period each summer.

- **Major service changes:** Any major changes to service require a 30-day public comment period and public hearing process. Major changes include the addition or elimination of a route, increasing or decreasing the number of service hours operated on a route by 25% or more, routing changes that alter 25% or more of a route's path.
- **Title VI Program:** Community Transit updates its Title VI Program on a tri-annual basis. The program involves a 30-day public comment period and public hearing and sets the approach for future Title VI-required engagement.

Marketing

Projects for 2024 through 2029 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 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 new Swift Orange Line and upcoming Swift Blue Line extension, and local transit integration with light rail.
- **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.
- **Youth Program**
Cultivate an understanding and appreciation of public transit among middle and high school students. Build relationships with schools and youth-serving organizations to reach young people. Continue to develop programming to educate youth about 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.

Sustainability Program

As a strategic priority of the agency, Community Transit is committed to practices that protect the environment, foster economic stewardship, and provide for the wellbeing of others. This sustainability strategy supports Community Transit's strategic priorities, guiding our commitment to be environmentally, financially, and organizationally sustainable over time.

To affirm the commitment to sustainability, Community Transit is developing a five-year Sustainability Action Plan to outline goals and actions the agency aspires to achieve, along with measures to gauge their completion. The Sustainability Action Plan will be completed at the end of 2024 and will be presented to the agency's Board of Directors in early 2025.

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 funding 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.
- Long range financial modeling and projections that cover various economic and service scenarios.

Community Transit has developed its six-year financial plan with an emphasis on the long horizon. We plan our service and capital expansions by focusing on financial sustainability and looking 30 years into the future. Careful resource planning will allow us to achieve our service delivery goals and ensure that we can afford the investment in the necessary infrastructure to support planned expansion and innovation. This is also accomplished in alignment with the ongoing service expansion by our regional transit partners.

Washington State Climate Commitment Act

In 2021, Washington's legislature and governor adopted the Climate Commitment Act (CCA). The CCA established certain revenue and grant programs for public transit due to the environmental benefits transit provides. In Washington, transportation is the number one source of greenhouse gas emissions, and public transit services are critical to reducing personal vehicle emissions as well as serving people who lack other transportation options. The CCA provides the primary funding source under the Move Ahead Washington transportation program, also enacted by the legislature and governor in 2021. This new law supported transit agencies across the state to introduce free service for youths 18 and under, making free youth service a requirement to qualify for CCA revenues. In November 2024, state voters will consider an initiative to repeal the CCA. Passage of the initiative would have adverse funding implications for Community Transit and other agencies that receive revenue from the CCA.

How would Community Transit be impacted if the Climate Commitment Act is repealed?

The Move Ahead Washington transportation package provides CCA funding for transit agencies extending through 2038. Loss of this funding source would create a projected \$199 million shortfall in expected revenues through 2038, as forecast in the agency's Long Range Financial Plan. The Community Transit Board of Directors would face difficult choices in how to absorb this significant reduction in funding.

The projected \$199 million reduction in funding assumes a conservative annual state grant increase of 1.5%. The projected impacts include:

Transit Support Grant – Approximately **\$167 million** would be lost in this time frame to support Fixed-Route Bus Operations, our primary customer service.

Demand-Response Paratransit Regional Mobility Grant – Approximately **\$32 million** would be lost in this time frame to support Community Transit's DART Paratransit service for ADA-eligible riders, our most vulnerable customers.

Loss of Grant Opportunities – The above projection does not attempt to calculate the value of lost opportunities for securing other grants funded by the CCA. For example, Community Transit recently secured a one-time CCA-funded \$3.8 million grant to support remodeling the Ride Store customer service center that will provide improved customer services at Lynnwood Transit Center, site of the new northern terminal for Sound Transit's Link light rail system. Accessing grant programs funded by the CCA is part of Community Transit's plan to transition to a zero emissions fleet by 2044.

If the initiative is adopted, Community Transit would remove these revenue assumptions from our financial and operational planning, which would result in impacts to bus service levels and capital investments. The Community Transit Board of Directors would need to address these funding impacts in the agency's 2025 budget and 2025-2030 Transit Development Plan. The agency received approximately \$27 million in the 2023-24 biennium, and the immediate 2025-26 impact would be comparable.

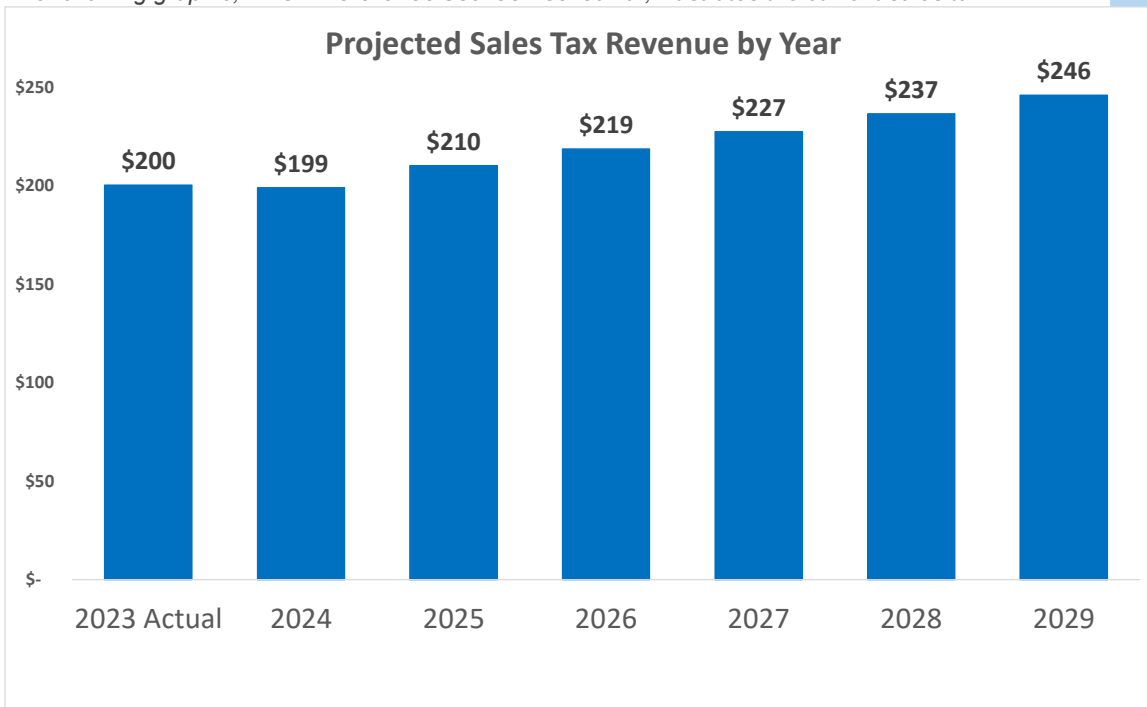


Revenue

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%. Sales tax currently makes up over 75% 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 receives reimbursement 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, though we have seen a leveling off of this major revenue source during the past year. The 2023 actual collections, at \$200.3 million, grew by .9% over 2022. The 2024 budget was estimated to grow to \$203.4 million, though current projections now forecast 2023 sales tax revenues at \$198.9 million, a decrease of .7% from 2023 actuals. 2025 sales tax revenues have been projected to regain momentum in 2025 and grow to \$210.2 million which, represents a 5.7% increase. Community Transit staff continue to monitor this critical source of funding.

The following graphic, *Error! Reference source not found.*, illustrates the current sales tax



assumption through 2029:

Figure 5-1

State Revenue Sources

The Washington State Legislature passed the Move Ahead Washington transportation package in March 2022, which includes a Transit Support Grant Program. This program provides a consistent source of 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 \$11 million per year. The agency has adopted a Free Youth Fare policy in alignment with Transit Support Grant program requirements.

In November 2024, state voters will consider an initiative to repeal the CCA which funds the Transit Support Grant program. Passage of the initiative would have adverse funding implications for Community Transit and other agencies that receive revenue from the CCA, as detailed on page 6.

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. **Error! Reference source not found.** provides 2023 actuals, the current 2024 projection, and the forecast for 2025-2029.

Operating Revenue (in Millions)	2023 Actual	2024 Projected	2025	2026	2027	2028	2029
Sales Tax Revenue	\$ 200.3	\$ 198.9	\$ 210.2	\$ 218.6	\$ 227.4	\$ 236.5	\$ 245.9
Fare Revenue	\$ 9.5	\$ 9.0	\$ 10.1	\$ 10.4	\$ 10.5	\$ 10.7	\$ 10.9
Sound Transit	\$ 21.1	\$ 21.2	\$ 21.7	\$ 22.2	\$ -	\$ -	\$ -
Grants & Local Contributions	\$ 54.4	\$ 5.3	\$ 19.6	\$ 19.7	\$ 20.1	\$ 20.3	\$ 20.8
Advertising	\$ 0.4	\$ 0.5	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6
Miscellaneous Income	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4
Interest Earnings	\$ 14.4	\$ 14.0	\$ 20.4	\$ 20.5	\$ 15.2	\$ 12.1	\$ 11.1
Total Revenues	\$ 300.5	\$ 249.3	\$ 282.9	\$ 292.4	\$ 274.2	\$ 280.6	\$ 289.7

¹ Includes federal relief funds in 2023; Move Ahead WA 2023-2029.

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 to decline by 1% in 2024, rebound by 6% in 2025 and return to continued 4% growth in 2026.
- Sound Transit: The revenue from this contract is dependent on the Operating Agreement between Community Transit and Sound Transit. Changes in 2024 to 2026 reflect anticipated inflations. 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.
- A fare study was conducted in 2023 to assess revenue changes resulting from bus system integration with Sound Transit’s Link Light Rail expansion into Snohomish County. The study recommended eliminating the agency’s commuter fare category, which will result in a 3% decrease in fare revenue. Fare revenue continues to be below pre-pandemic levels, and the agency will continue to monitor fare policy and may recommend further changes as we monitor implementation of the Transit Changes in 2024 and Beyond network.
- 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)	2023 Actual	2024 Projected	2025	2026	2027	2028	2029
Federal Operating Grants	\$ 18.6	\$ 2.8	\$ 2.9	\$ 3.0	\$ 3.1	\$ 3.2	\$ 3.3
State and Local Operating Grants	\$ 35.7	\$ 2.5	\$ 16.7	\$ 16.7	\$ 17.0	\$ 17.1	\$ 17.5
Total Revenues¹	\$ 54.4	\$ 5.3	\$ 19.6	\$ 19.7	\$ 20.1	\$ 20.3	\$ 20.8

Table 8

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.

Capital Grants (in millions)	2023 Actual	2024 Budget	2025	2026	2027	2028	2029
Capital Grants-State	\$ 4.3	\$ 5.0	\$ -	\$ 10.0	\$ -	\$ -	\$ -
FTA Small Starts Capital 5309	\$ 15.4	\$ 15.3	\$ -	\$ -	\$ 32.0	\$ 10.0	\$ 75.0
FTA Capital Program 5309	\$ 6.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STEUZA Capital 5307	\$ 2.5	\$ 9.1	\$ -	\$ -	\$ -	\$ -	\$ -
CMAQ Flex to 5307 Capital	\$ 14.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus & Bus Facilities Cap 5339	\$ -	\$ 21.0	\$ -	\$ -	\$ 15.6	\$ 25.5	\$ 73.5
Equity Funds 5307	\$ -	\$ -	\$ 5.9	\$ 5.9	\$ 6.1	\$ 6.1	\$ 6.3
Other Federal Grants	\$ -	\$ 9.0	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues¹	\$ 43.1	\$ 59.4	\$ 5.9	\$ 15.9	\$ 53.7	\$ 41.6	\$ 154.8

Table 9 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)	2023 Actual	2024 Budget	2025	2026	2027	2028	2029
Capital Grants-State	\$ 4.3	\$ 5.0	\$ -	\$ 10.0	\$ -	\$ -	\$ -
FTA Small Starts Capital 5309	\$ 15.4	\$ 15.3	\$ -	\$ -	\$ 32.0	\$ 10.0	\$ 75.0
FTA Capital Program 5309	\$ 6.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STEUZA Capital 5307	\$ 2.5	\$ 9.1	\$ -	\$ -	\$ -	\$ -	\$ -
CMAQ Flex to 5307 Capital	\$ 14.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus & Bus Facilities Cap 5339	\$ -	\$ 21.0	\$ -	\$ -	\$ 15.6	\$ 25.5	\$ 73.5
Equity Funds 5307	\$ -	\$ -	\$ 5.9	\$ 5.9	\$ 6.1	\$ 6.1	\$ 6.3
Other Federal Grants	\$ -	\$ 9.0	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues¹	\$ 43.1	\$ 59.4	\$ 5.9	\$ 15.9	\$ 53.7	\$ 41.6	\$ 154.8

Table 9

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

Expenses

Operating Expenses

Current projections allow for service expansion between 2024 and 2029, and operating expenses reflect growth to meet the goals described in Transit Changes in 2024 and Beyond as well as continued expansion through 2029. 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 7.7% from 2022 to 2023, related mainly to inflation. They are projected to grow by 4.6% for inflation in 2024, with some additional adjustments for new service pilots and increased recruitment costs. The inflation rate is projected at 2.5% annually for the 2025-2029 timeframe to account for inflationary factors in the Puget Sound region.
- Total operating expenses are projected to grow from \$210 million in 2024 to \$290 million by 2029. New service hours added account for the majority of that growth, though the inflation described above has also been factored in.

Table 10 provides a summary of forecasted operating expenses through 2029, which includes the cost of operations, baseline, and new service.

Annual Operating Expense, All Modes*, 2022-2028(in millions)						
2023 Actual	2024 Budget	2025	2026	2027	2028	2029
\$151.0	\$ 210.4	\$ 226.5	\$ 243.0	\$ 268.6	\$ 269.6	\$ 289.8

Table 10

*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 (**Error! Reference source not found.**).

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

- Bus replacements are generally funded with federal formula and local funds. As the agency moves towards a zero emissions fleet, bus replacement costs will increase. Federal and state funding support for zero emissions vehicles will be important to help offset these costs.
- Swift Orange Line funding includes federal and state grants and other state and local funding. Details are provided in Section 4 (2024-2029 Planning).
- Swift Blue Line Extension includes grant and local funding. Details are provided in Section 4 (2024-2029 Planning).

Capital Spending Plan (in millions)	2023 Actual	2024 Projected	2025	2026	2027	2028	2029
Replacement / STATE OF GOOD REPAIR							
Fleet Replacement							
Bus Fleet (Zero Emissions in 2027)	\$ 19.7	\$ 21.9		\$ 15.6	\$ 19.2	\$ 34.1	\$ 67.0
Vanpool Fleet		\$ 3.5	\$ 0.3	\$ 2.5	\$ 5.5	\$ 5.6	\$ 5.8
DART Fleet		\$ 6.5	\$ 7.4	\$ 7.6	\$ 6.6		\$ 9.4
Support Fleet							
Facilities Master Plan	\$ 27.8	\$ 11.8	\$ 23.0	\$ 12.5			
Facility Preservation	\$ 0.2	\$ 0.4	\$ 1.0	\$ 1.0	\$ 1.1	\$ 1.1	\$ 1.1
Next Generation ORCA	\$ 0.9	\$ 0.5	\$ 0.8	\$ 1.7	\$ 0.8	\$ 0.4	
Technology Preservation/ Replacement	\$ 0.5	\$ 4.0	\$ 2.4	\$ 10.4	\$ 10.1	\$ 9.9	\$ 1.1
Service Expansion							
SWIFT PROGRAM							
Swift Orange Line	\$ 27.0	\$ 20.1					
Swift Blue Line Extension	\$ 1.5	\$ 5.3					
Swift Gold Line	\$ 0.4	\$ 0.9	\$ 1.7	\$ 5.8	\$ 1.7	\$ 51.0	\$ 75.1
Swift Green Line Extension	\$ 0.1	\$ 0.7	\$ 2.2	\$ 2.9	\$ 11.3	\$ 15.5	
Swift Coaches (Green Extension, Gold Line)						\$ 6.2	\$ 39.4
Facility & Technology Expansion							
Zero Emissions Transition: Additional Cost for Buses and Infrastructure*		\$ 67.5	\$ 4.4	\$ 31.4	\$ 3.4		\$ 3.3
Zero Emissions Pilot / Feasibility / Other ZE Projects	\$ 0.8	\$ 6.5	\$ 8.6	\$ 11.5	\$ 5.7	\$ 2.9	
Bus Stop Program	\$ 0.3	\$ 0.6	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0
Future Service Quality, Innovation, Sustainability (to be informed by Long Range Plan)			\$ 4.0	\$ 4.0	\$ 4.0	\$ 4.0	\$ 4.0
Local Capital Projects	\$ 1.8	\$ 6.9	\$ 3.9	\$ 3.5	\$ 2.7	\$ 2.5	\$ 2.2
TOTAL CAPITAL PROGRAM	\$80.9	\$157.1	\$60.7	\$111.4	\$73.1	\$134.2	\$209.4

Table 11

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 5-1, summarizes Community Transit’s projected ending cash balance in the general fund by year:



Figure 5-1

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

Reserve Fund	Purpose
Operating	Two 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. The current \$17 million reserve was the level recommended by Government Finance Officers' Association consultants. 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 reserve includes operating base expansion projects, Next Generation ORCA, new-to-the-agency technology initiatives, and green technology such as conversion to a zero emissions fleet.

Table 12

In 2021, Community Transit completed a reserve study that evaluated the appropriateness of the current reserves and made recommendations on 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 2024-2029 Transit Development Plan and 2025 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 2029, \$167 million has been or is planned to be contributed to the Facilities and Technology Expansion fund for the Zero Emissions Implementation. \$35 million is budgeted and is being expended on a zero emissions pilot project/contingency and other associated project planning work. The remaining \$132 million will fund the infrastructure and vehicles that will be required when Community Transit adopts Zero Emissions Vehicles technology. Community Transit has completed multiple phases of feasibility study and a conceptual facility design study, as well as two pilot projects 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 then an additional \$60 million was added in 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 is included in the same fund. This reflects the increasing value and utilization of technology and systems at Community Transit.
- **Operating Reserve:** For 2024-2029, operating reserves will be set at two months operating expenses.
- **Fuel:** Community Transit includes a \$5.5 million fuel reserve, in addition to its operating reserve.
- **Workers' Compensation:** The Worker's Compensation reserve is set to a minimum level of \$5 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)	2023 Actual	2024 Projected	2025	2026	2027	2028	2029
Operating Reserve*	\$ 51.1	\$ 33.3	\$ 37.8	\$ 40.5	\$ 44.8	\$ 44.9	\$ 48.3
Fuel Reserve	\$ 5.5	\$ 5.5	\$ 5.5	\$ 5.5	\$ 5.5	\$ 5.5	\$ 5.5
Vehicle Replacement	\$ 48.4	\$ 44.8	\$ 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	\$ 24.6	\$ 19.7	\$ 17.0	\$ 17.0	\$ 17.0	\$ 17.0	\$ 17.0
Worker's Compensation	\$ 7.2	\$ 5.0	\$ 5.7	\$ 5.9	\$ 6.1	\$ 6.3	\$ 6.5
Debt Service	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6			
Facility & Technology Expansion Reserve Funds (in millions)	2023 Actual	2024 Budget	2025	2026	2027	2028	2029
Facilities Master Plan	\$ 26.8	\$ 15.0				-	-
Bus Stop Program	\$ 9.1	\$ 9.1	\$ 8.1	\$ 7.1	\$ 6.1	\$ 5.1	\$ 4.1
Zero Emissions Vehicles & Infrastructure	\$ 99.2	\$ 91.9	\$ 87.5	\$ 56.1	\$ 52.7	\$ 52.7	\$ 49.4
Service Quality, Innovation & Sustainability	\$ 85.0	\$ 85.0	\$ 81.0	\$ 77.0	\$ 73.0	\$ 69.0	\$ 65.0

Table 13

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.

Financial Sustainability

Community Transit develops its financial plan to cover twenty-five or more years of operations. This allows the agency to understand the long-term impacts of near-term investment decisions that the agency is considering. These decisions include service increases, new lines of business, new technologies, capital projects and expansions, and staffing and cost management practices. Also factored in are impacts from potential recessions and economic expansions, new or decreasing revenue sources, evolving customer needs, inflationary conditions, and environmental sustainability. Community Transit uses this process to ensure fiscal sustainability over time, from balancing the current year budget, to analyzing cash flows over the six-year transit development plan period, to planning out financial operations during the next twenty-five years or more. This forecasting process is dynamic and flexible, and the agency models future conditions two or more times per year as needed.

Appendix A – Fuel Consumption

2023 Fuel Consumption (as reported to NTD)

	Gallons of Diesel Fuel (5% Bio Diesel)	Gallons of Unleaded Gasoline
Bus	1,838,808	
Vanpool		123,866
Paratransit		200,012
Support Vehicles		72,197

Appendix B – Asset Management

2023 Transit Asset Management Performance Measure Targets (as reported to NTD)

Rolling Stock

0	out of	293	buses will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB:	0.0%
44	out of	339	vans/minivans will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB:	13.0%

Equipment

5	out of	123	non-revenue service vehicles will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	4.1%
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Facilities

0	out of	26	support facilities (maintenance, administrative) will have a condition rating of less than "3"	% Below =	0.0%
0	out of	73	passenger facilities (rail terminals, bus transfer stations) will have a condition rating of less than "3"	% Below =	0.0%
1	out of	16	parking facilities (parking garages, park-and-ride lots) will have a condition rating of less than "3"	% Below =	6.3%

2023 Transit Asset Management Performance Measure Actuals (as reported to NTD)

Rolling Stock

0	out of	293	buses will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB:	0.0%
43	out of	334	vans/minivans will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB:	12.9%

Equipment

22	out of	127	non-revenue service vehicles will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	17.3%
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Facilities

0	out of	26	support facilities (maintenance, administrative) will have a condition rating of less than "3"	% Below =	0.0%
0	out of	73	passenger facilities (rail terminals, bus transfer stations) will have a condition rating of less than "3"	% Below =	0.0%
1	out of	16	parking facilities (parking garages, park-and-ride lots) will have a condition rating of less than "3"	% Below =	6.3%

2024 Transit Asset Management Performance Measure Targets (as reported to NTD)

Rolling Stock

0	out of	293	buses will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB:	0.0%
21	out of	346	vans/minivans will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB:	6.1%

Equipment

22	out of	134	non-revenue service vehicles will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	16.4%
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Facilities

0	out of	28	support facilities (maintenance, administrative) will have a condition rating of less than "3"	% Below =	0.0%
0	out of	97	passenger facilities (rail terminals, bus transfer stations) will have a condition rating of less than "3"	% Below =	0.0%
1	out of	16	parking facilities (parking garages, park-and-ride lots) will have a condition rating of less than "3"	% Below =	6.3%

Appendix C – Safety Targets

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
Fixed Route Bus	0	0	<17	<.55	<21	<.65	>25,730	
Non-Fixed Route Bus	0	0	<3	<.34	<5	<.42	>530,075	

2023 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	1	0.01	19	0.26	31	0.42	11,528	7,343,057
Non-Fixed Route Bus	0	0	5	0.13	8	0.21	36,737	3,830,443

2024 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	<24	<.27	<35	<.40	>10,000	
Non-Fixed Route Bus	0	0	<5	<.36	<8	<.19	>90,000	

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	1,670	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/ST/Boeing	Community Transit	0	10
Smokey Point Transit Center	Community Transit	Community Transit, Snow Goose	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	
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			MTP Status: Candidate
Project ID: 5705			Estimated Cost: \$14,874,741
Title: Swift BRT Blue Line Extension to N. 185th Street (Shoreline)			
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:	From:	To:	
N. 185 Street	Hwy 99/Aurora Ave	N 185th Street	
County:	Completion Year:	Type:	
Snohomish County	2024	Transit Service Expansion	

Sponsor: COMMUNITY TRANSIT			MTP Status: Candidate
Project ID: 5332			Estimated Cost: \$65,689,325
Title: Swift BRT Gold Line - Smokey Point Corridor			
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:	From:	To:	
Smokey Point corridor up N Broadway, SR 529, State Ave, Smokey Pt	Everett Station	SR 531	
County:	Completion Year:	Type:	
Snohomish County	2027	Transit Service Expansion	

Sponsor: COMMUNITY TRANSIT			MTP Status: Unprogrammed
Project ID: 5312			Estimated Cost: \$9,251,024
Title: Swift BRT Green Line Extension to UW Bothell Campus			
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:	From:	To:	
Canyon Park Park & Ride to UW Bothell	Canyon Park Park & Ride	UW Bothell	
County:	Completion Year:	Type:	
Snohomish County	2029	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 – 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 added		To be added following public hearing on July 10, 2024
2. The plan contains the following: <ul style="list-style-type: none"> a. Date(s) of the hearing(s) b. Information about whether your governing body took any action to approve the plan 	To be added		To be added following public hearing on July 10, 2024
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: <ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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	21-23	
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	66-67	
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	35-38	
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	59-71	
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	40-43, 79-80	
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	24-34	
18	Operating or performance data	Yes	24-25	