



To: Planning & Capital Projects Committee

From: Roland Behee, Strategic Planning Unit Manager

Date: October 19, 2010

Subject: Information: Transit Development Plan Addendum 2011 – 2016

Section 1: Background

In January 2008, Community Transit's board of directors approved the 2008 – 2013 Transit Development Plan (TDP). The plan represented a comprehensive strategic direction for the agency, describing a "big hairy audacious goal" or *B-HAG*. "Think Transit First," a corridor-based service strategy to achieve the vision and a near-term ridership goal of 13 million boardings to show progress toward this ambitious future. Since 2008, the agency has achieved significant accomplishments called for in the plan. Unfortunately, Community Transit has also grappled with very painful decisions resulting from the economic downturn of the past few years.

Soon after adoption of the TDP in 2008, Community Transit began to experience impacts of what would become the largest economic downturn in 70 years. Sales tax revenue began a steady decline that would continue falling for two years. Initially, the reduced revenue impacts were accompanied by a sharp increase in fuel prices which also triggered unprecedented demand for transit service as the public experienced sticker shock at the pump. The "perfect storm" of reduced revenue, increased expense and high demand for service strained Community Transit's financial capacity to the limit.

The agency responded early and decisively to the crisis with initiatives to significantly reduce expenses and increase fare revenue to cover higher operating cost. Millions of dollars in reduced or deferred expense were achieved in 2008. In October 2008, Community Transit raised fares approximately 20% for all services. These measures helped us weather the initial financial storm while also achieving our highest-ever ridership with nearly 12 million annual boardings.

In 2009, the economic recession deepened, the housing market collapsed, unemployment increased and sales tax revenue continued to fall, eventually decreasing to levels not seen since 2005. In 2009, it became clear that the agency would not achieve the service implementation schedule called for in the 2008 – 2013 plan. Estimates of the impact of this economic downturn indicated **the agency would not realize up to \$207 million in revenue** that had been forecast in the plan. Community Transit continued to focus on cutting or deferring costs while

completing projects that were already funded and under construction. 2009 was a “bridge” year in which we relied on reserve funding to maintain service in hopes of an economic recovery in 2010.

As the agency prepared the 2010 budget, it became apparent that economic recovery was not on the immediate horizon and that we would need to significantly reduce service levels in the coming year. Even as the agency completed previously-funded projects such as *Swift* bus rapid transit and Cedar and Grove park & ride, it became necessary to plan and implement a reduction in service to help bring expenses in line with reduced revenues. In June 2010, Community Transit reduced overall service levels by 15% and increased local fares by 25 cents. The service reduction included strategic cuts to unproductive or expensive services as well as suspension of all Sunday and holiday bus and DART paratransit service. The agency was hopeful that suspended services could be brought back as soon as the economy improved and revenues recovered.

This year, as the agency looks forward to 2011, it is clear that a significant economic recovery does not appear on the horizon. Revenues have stabilized at 2005 levels, but do not show signs of quick recovery to pre-recession levels. Meanwhile, Community Transit’s operating costs continue to increase as we live with 2005 revenue levels and 2010 fuel prices, labor rates, contract costs and general expenses. With depleted reserves, there is little capacity left to “bridge” a budget until the economy improves. Rather than restore services that were cut, we must now re-size the agency to fit within our means.

Revising The Transit Development Plan

The acknowledgement that Community Transit can no longer support current service levels and cost structure also brings with it the need to revise elements of the TDP relating to service and finance. A revised plan is needed to meet state requirements for a current six year operating and capital forecast. An updated forecast, showing the impact of the economic downturn, is also needed to inform the re-sizing of service and organizational structure to be planned in 2011 and implemented in 2012.

This update to the TDP is a focused effort, limited in scope to the following:

- Revised service hour budget for the 2011 – 2016 period
- Operating and capital cash flow with updated revenue and expense forecasts
- Updated list of action items, showing progress since adoption of the original plan in 2008
- Updated list of unfunded priorities

In light of the technical nature and focus of this effort, we are referring to the update as a “Transit Development Plan Addendum.” The Addendum does not represent a change in the *B-HAG*, ridership goals or corridor service strategy – this is not a policy update. Rather, it is an update to financial assumptions that will require an adjusted implementation timeline and approach to changing service. The Addendum and the previously-adopted 2008 – 2013 TDP will together comprise Community Transit’s current six year plan.

For this Addendum, the forecast illustrates the financial deficit the agency will incur if 2011 service levels are maintained for the period 2011 – 2016. The Addendum clearly shows that Community Transit does not have the financial capacity to sustain this level of service.

What is the role of this plan?

The TDP Addendum will provide a key input into the organizational and service changes that Community Transit will develop in 2011 and implement in 2012. The role of this TDP Addendum is to help define the financial boundaries of these upcoming decisions without predetermining their outcome. Community Transit needs to adopt a revised plan and forecast. At the same time, the agency needs to allow for a robust staff analysis, public process and board review before determining the combination of organizational and service change that will best fit our financial capacity. We will undertake this work in 2011.

Later in 2011, after Community Transit understands the way forward to achieve sustainability, the 2011 – 2016 TDP Addendum will be revised again for the years 2012-2017. This revised plan will provide updated financials and a sustainable service and capital plan. Moving forward, the six year forecast will be updated annually, concurrent with annual budget development and approval.

Section 2: Service Level

As described above, for purposes of this Addendum, services for bus and DART paratransit are assumed to remain constant at 2011 budget levels. Vanpool service is assumed to increase at a modest 1% annually as employment gradually recovers over the plan period.

Figure 1 (see next page) illustrates the relative proportion of revenue hours for each service type. The chart also illustrates the 18 percent service cut for fixed-route bus implemented in June 2010. Meanwhile, DART service hours are forecast to increase 8% between 2010 and 2011, continuing a trend seen since 2009. This growth is attributed to a substantial increase in Medicaid transportation trips triggered by a state policy change in funding for these trips. State subsidy for Medicaid trips provided by Community Transit is limited to payment of the fare which covers only about 2% of total DART operating cost. Full funding of these trips is identified as an unfunded need in Section 7 of this Addendum.

It is important to understand that the service level assumed in this Addendum is not sustainable for the 2011 – 2016 period. Sections 4 and 5 clearly illustrate the financial gap between revenue and expense needed to support this plan. Community Transit provides this forecast for purposes of informing the design of a sustainable service plan in 2011. Subsequent revisions to this TDP will provide an adjusted forecast that reflects sustainability and a balanced financial plan.

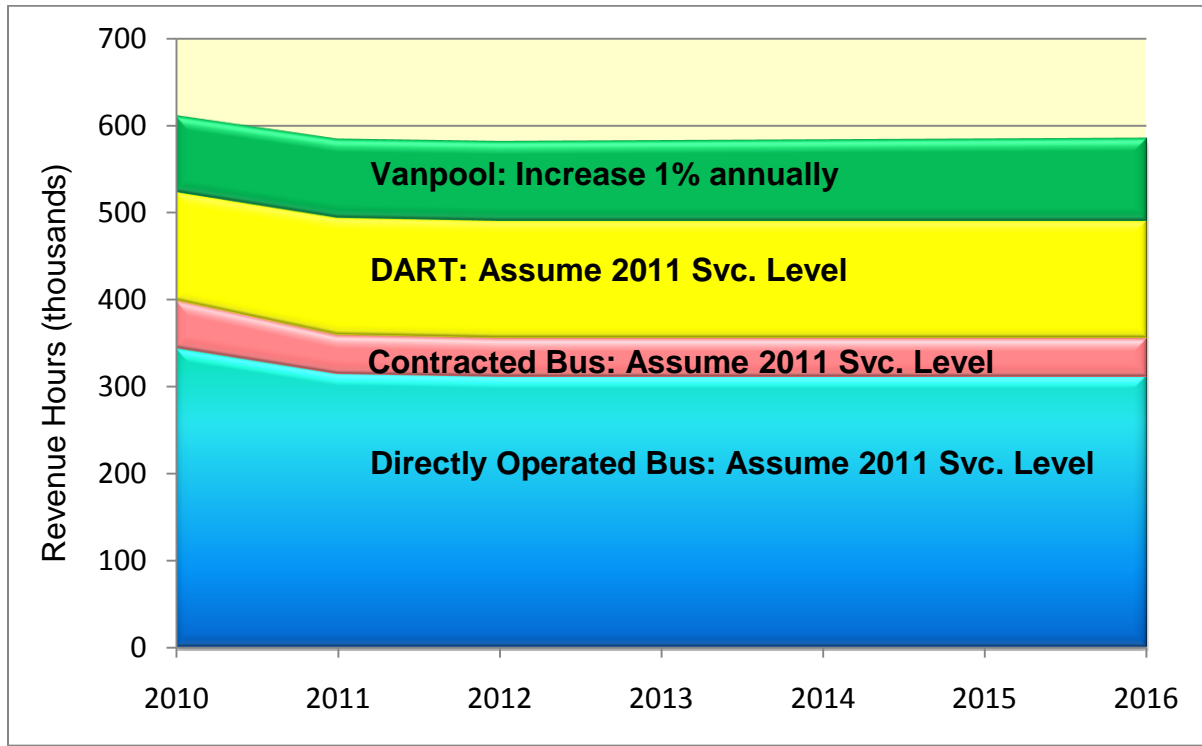


Figure 1: Revenue Service Hours

Table 1: Revenue Hours

Mode	2011	2012	2013	2014	2015	2016
Directly Operated Bus	315,269	312,116	312,116	312,116	312,116	312,116
Contracted Bus	43,743	43,306	43,306	43,306	43,306	43,306
DART	134,901	134,901	134,901	134,901	134,901	134,901
Vanpool	90,390	91,294	92,207	93,129	94,060	95,001

Section 3: Vehicle Replacement

The vehicle replacement schedule provided in Figure 2 below forecasts replacement of bus, DART and vanpool vehicles for the period. There is no expansion of fleet planned. Note the lack of bus replacement in 2011. In light of capital funding concerns and reduced fleet needs resulting from the June 2010 service cuts, the purchase of 24 replacement buses in 2011 has been proposed for elimination. This will help extend the viability of the capital program budget while also reducing the size of the bus fleet.

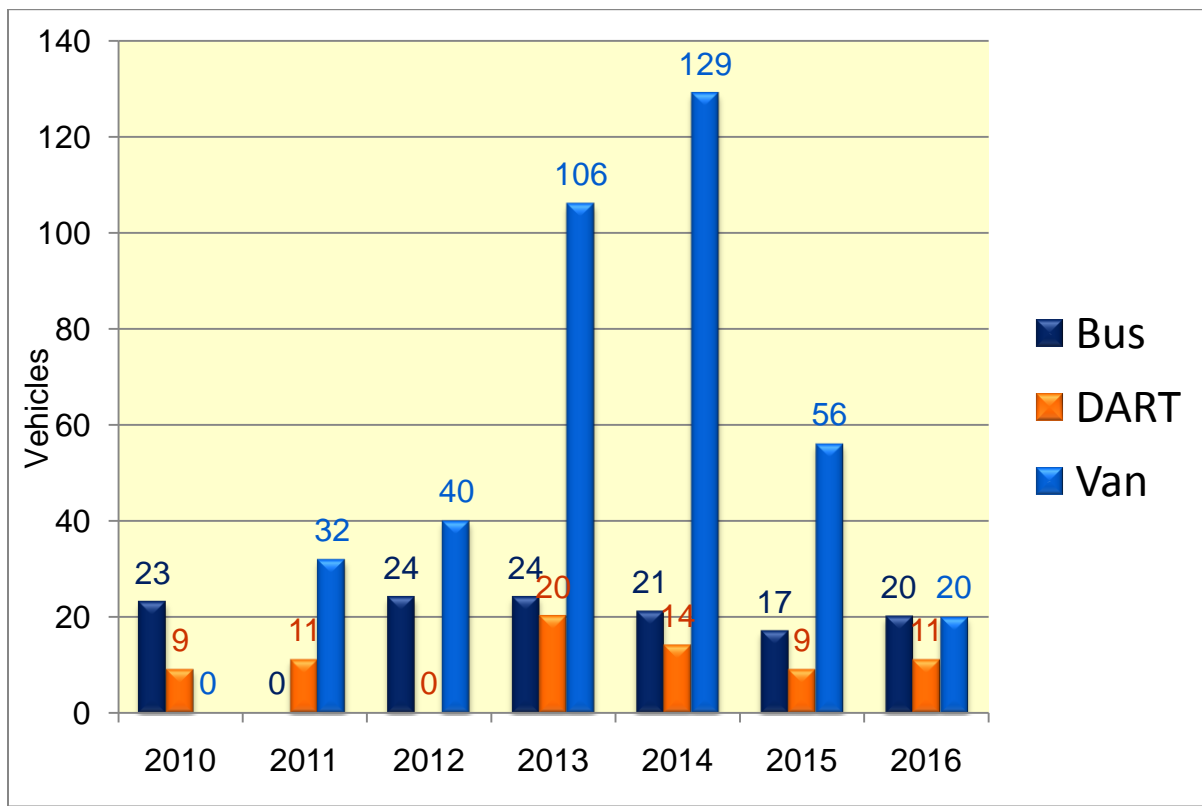


Figure 2: Vehicle Replacement Schedule

Section 4: Financial Forecast – Operating

Operating Revenues (Operating Fund)

Operating revenues are based on the proposed 2011 budget and subsequent forecasts for the years 2012-2016. Table 2 provides the baseline 2011 budget proposal in each revenue category as well as the forecast for the subsequent five years.

Figure 3 presents year-end operating cash for 2010-2016. Beginning in 2012, the assumed operating expense results in failure to maintain required operating reserves to satisfy Community Transit's 10% bond agreement. Beginning in 2013, year-end cash is negative (nearly -\$8 million). The chart shows the cumulative annual impact of this shortfall, growing to a \$59.6 million deficit by 2016.

Contributing to this revenue shortfall are the loss of a one-time state operating grant in 2013 and increased debt service requirements starting in 2014.

Revenue forecast assumptions include:

- Sales tax revenue increasing at the projected rate of regional employment growth.
- Fare revenue increasing with recovering ridership due to economic growth and assumed fare increase between 2012 and 2016.
- State and Local, Sound Transit Contract and Other revenues forecast per service plans, contract rate schedules, grant agreements and economic recovery.

Table 2: Operating Revenue Forecast (\$ millions)

Revenue	2011	2012	2013	2014	2015	2016
Sales Tax	62.7	64.9	67.6	72.1	76.2	79.1
Fares	15.2	15.7	16.2	16.8	17.3	17.8
Federal Subsidy	8.4	5.9	6.3	6.0	5.4	5.4
State & Local	3.5	3.5	2.7	2.4	2.5	2.6
Sound Transit Contract	15.2	15.5	15.8	16.2	16.8	17.2
Other	1.3	1.6	1.6	1.4	1.3	1.3
Total	106.4	107.1	110.2	115.0	119.5	123.5

Table 3 Operating Expense Forecast (\$ millions)

Expense	2011	2012	2013	2014	2015	2016
Operating expenses	109.7	115.8	122.1	128.5	134.6	141.0
	Operating cost growth includes assumption of increasing contract rates, fuel expense, higher PERS retirement system contributions, benefit cost increases and other factors.					

Table 4: Debt Service 2011 – 2016

Year	Principal & Interest
2011	\$176,414
2012	\$157,200
2013	\$157,200
2014	\$1,852,200
2015	\$1,851,350
2016	\$1,854,000

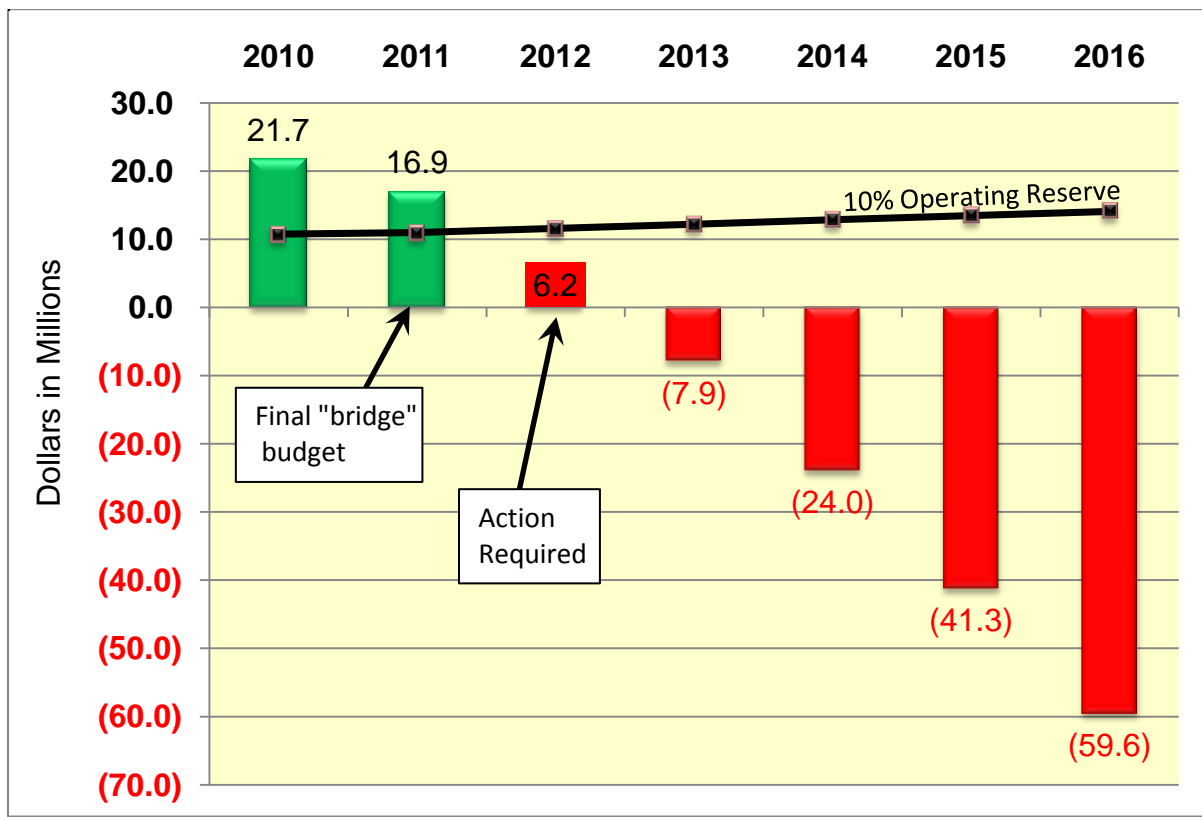


Figure 3: Operating Cash Balance

Section 5: Financial Forecast – Capital

The capital program for 2011-2013 focuses on completion of major projects such as APTS, Smokey Point Transit Center, IT infrastructure and completing 2010 bus procurements in 2011. For the years 2012-2016, the program is limited to vehicle replacement and an assumed \$1 million annual cost for non-vehicle capital needs.

Key assumptions in the plan include:

- Elimination of the purchase of 24 buses in 2011 to save capital expense and reduce fleet size
- No hybrid option for bus replacements
- No contribution from the operating budget to fund the capital program
- No new competitive grant funds
- 50%/50% split of Federal formula subsidy between operating and capital budgets

As with the operating budget cash flow, it is important to understand that organizational and service changes planned in 2011 will be configured to provide a viable long-term capital program, eliminating the negative balances shown in this document.

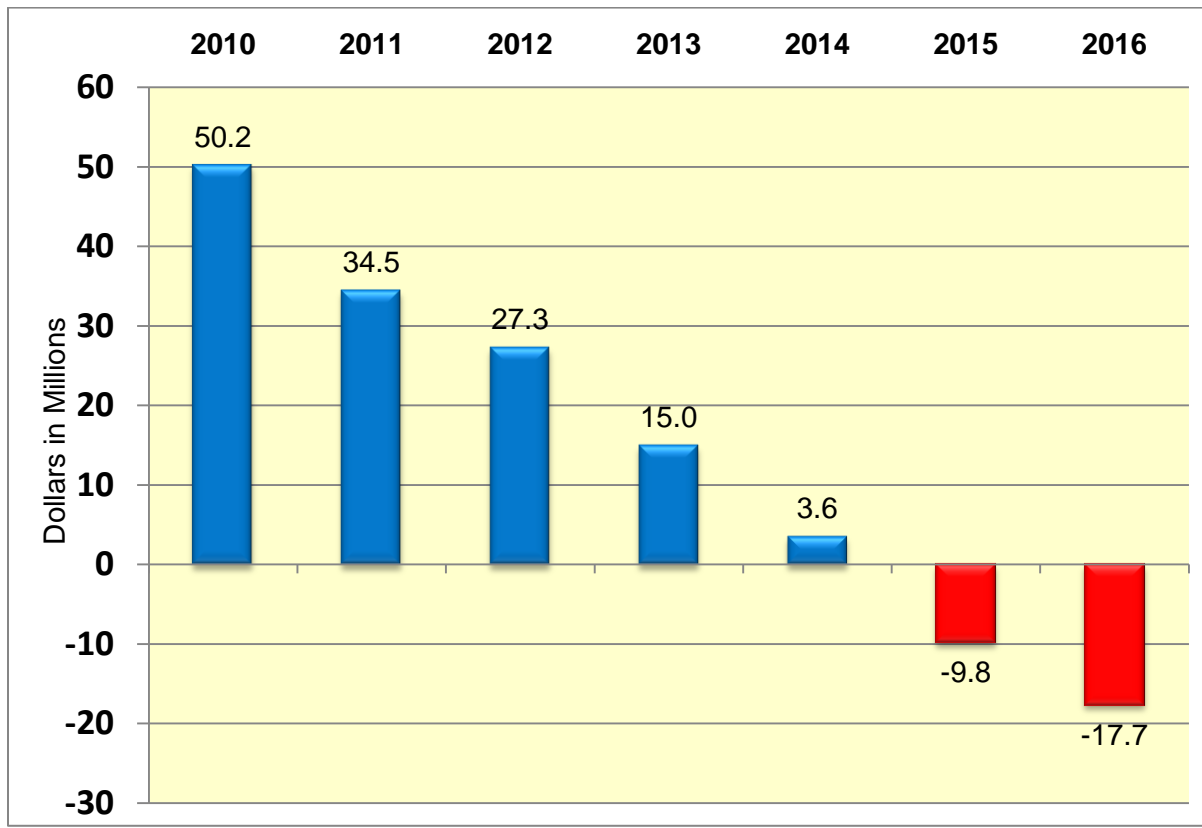


Figure 4: Capital Reserve Balance

Section 6: Unfunded Needs

Service

- Preservation of current (2011) service level for bus, vanpool and DART paratransit. Revenue and expense forecasts clearly show that existing service levels are not sustainable for the 2011 – 2016 period. Additional funding will be required to prevent a reduction in service.
- Restoration of pre-June 2010 service levels. Overall service levels were reduced by 15% in 2010 in response to a funding shortfall resulting from the economic recession. Mobility needs in Community Transit’s service area require a higher level of transit service. Additional funding is needed to restore service to pre-cut levels.
- Funding the full cost of Medicaid-eligible trips on DART paratransit service. State program changes in Medicaid transportation have resulted in a

significant increase in the number of Medicaid-eligible trips on DART. State funding for these trips is limited to the fare, which covers 2% of overall service cost. More funding is needed to sustain the increased level of Medicaid transportation activity on Community Transit's DART service.

- Funding of additional service on Transit Emphasis Corridors as identified in adopted PSRC Transportation 2040 metropolitan transportation plan.

Capital

- Funding of vehicle replacement.
 - Fixed-route vehicle replacement
 - DART vehicle replacement
 - Vanpool vehicle replacement
 - Service vehicle replacement
- Ongoing lifecycle maintenance & rehabilitation of park & rides, transit centers and operating bases.
- Expansion of operating bases, park & rides and transit centers.
- Lifecycle maintenance and upgrade of transit technology projects.
- Additional funding for hybrid option for fixed-route fleet replacement.
- Fixed-route fleet expansion to support additional service on Transit Emphasis Corridors
- Development of second *Swift* BRT line.

Section 7: Progress Report

The 2008 – 2013 TDP included 41 Action Items providing a work program for achieving the service, capital and programmatic objectives of the plan. This section provides a summary of progress on these items. There are significant accomplishments to note despite the economic challenges of the past three years. That said, there are also actions that have been deferred due to lack of funding.

Completed: the following actions have been completed in their entirety.

ACTION 20: By 2010, take action to place PTBA annexation proposal on ballot, adding all of SR-9 corridor from Arlington to King County, and other areas as appropriate to PTBA.



Completed

An annexation measure was placed on the ballot in November 2008 for an area between Bothell, Mill Creek, Snohomish, and Monroe. The measure failed.

ACTION 21: In 2010, complete a fare revenue analysis leading to possible fare changes for all Bus and DART paratransit services.



Completed

Due to economic circumstances, this was advanced to October 1, 2008 with a 20%-30% fare increase for bus, paratransit and vanpool service. Further deterioration of the economy and the associated revenue shortfall required an additional fare increase for local bus and paratransit services in June 2010. This increase was necessary to help reduce the depth of service reductions implemented in June 2010.

ACTION 22: Pending outcome of 2007 Vanpool fare analysis/audit, implement Vanpool fare change in 2008.



Completed

This change, effective in fourth quarter 2008 boosted the estimated farebox recovery for vanpool from 49.8% in 2007 to 61.1% for 2008 and 73.3% in 2009.

ACTION 28: Implement the region's first bus rapid transit line, *Swift* BRT, on Highway 99 between Everett Station and Aurora Village Transit Center.



Completed

This service began operation on November 30, 2009. *Swift* has grown to become Community Transit's most popular route, carrying more than 80,000 riders per month after 9 months of operation.

ACTION 6: Seek out new and progressive opportunities for partnership and coordination with Everett Transit to implement transit services that best serve both PTBA and Everett residents and fulfill the missions of both agencies.



Completed

Community Transit and Everett Transit (ET) entered into a partnership agreement in late 2007 under which ET contributes ½ of 1 cent of their sales tax revenue, more than \$1 million annually, toward operation of *Swift* BRT. In 2009, ET began operating bus service outside the City limits between Mukilteo Ferry and the Everett Boeing plant, between south Everett and Mariner Park & Ride and between Marysville and Naval Station Everett.

Also that year, a new paratransit agreement was finalized, resulting in more-efficient operation of service and more direct trips for DART and ET Paratransit customers. The City of Everett continues to work toward completion of transit priority infrastructure on Rucker Avenue and Evergreen way to ensure speed and reliability of *Swift* BRT service within the City. Presently, ET is constructing four additional *Swift* stations, to be opened in early 2011.

Ongoing: the following actions are regularly being completed.

ACTION 10: Measure annual boardings per capita in the PTBA and track the trend over time.

 **Ongoing**

Since the adoption of a series of key performance indicators in 2003, this measure is being calculated and tracked on a regular basis and was 24.1 in 2008 and 22.8 in 2009.

ACTION 11: Annually measure systemwide boardings per revenue hour, and track the trend over time.

 **Ongoing**

Since the adoption of a series of key performance indicators in 2003, this measure is being calculated and tracked on a regular basis and was 17.2 in 2008, 16.2 in 2009, and 16.5 for the first half of 2010.

ACTION 12: Annually measure customer commendations per 100,000 boardings and track the trend over time.

 **Ongoing**

Since the adoption of a series of key performance indicators in 2003, this measure is being calculated and tracked on a regular basis and was 2.8 in 2008 and 1.7 in 2009.

ACTION 13: Annually measure customer complaints per 100,000 boardings and track the trend over time.

 **Ongoing**

Since the adoption of a series of key performance indicators in 2003, this measure is being calculated and tracked on a regular basis and was 32.4 in 2008 and 23.6 in 2009.

ACTION 14: Annually measure voluntary employee turnover and track the trend over time.

 **Ongoing**

Since the adoption of a series of key performance indicators in 2003, this measure is being calculated and tracked on a regular basis and was 3.9% in 2008 and 3.0% in 2009.

ACTION 15: Annually measure fully allocated costs per passenger mile traveled on Community Transit services, and track changes over time.

 **Ongoing**

Since the adoption of a series of key performance indicators in 2003, this measure is being calculated and tracked on a regular basis and was \$0.73 in 2008 and \$0.81 in 2009.

ACTION 16: Annually measure the fully-allocated costs per revenue hour of service provided, and track changes over time. Provide analysis of cost areas that can be controlled by Community Transit (e.g. non-fuel expenses).

 **Ongoing**

Since the adoption of a series of key performance indicators in 2003, this measure is being calculated and tracked on a regular basis and was \$133.79 in 2008 and \$134.49 in 2009. The estimate for 2010 is \$134.27. Analysis of this information proved vital to evaluation of alternatives for the June 2010 service reduction.

ACTION 17: Annually measure the proportion of operating costs supported by fare revenues, and track changes over time and relative to Community Transit Board goals for farebox cost recovery.

 **Ongoing**

Since the adoption of a series of key performance indicators in 2003, this measure is being calculated and tracked on a regular basis and was 19.0% in 2008 and 18.9% in 2009. It is projected as 19.7% in 2010.

ACTION 18: Annually measure annual system-wide revenue hours operated per Community Transit employee and track the trend over time.

 **Ongoing**

Since the adoption of a series of key performance indicators in 2003, this measure is being calculated and tracked on a regular basis and was 1,043 in 2008 and 1,017 in 2009.

ACTION 19: Annually monitor Community Transit sales and use tax receipts from areas currently in the PTBA that are also within the Everett’s urban growth area. Assess the amount of sales tax revenue that would be lost as annexations to Everett from these areas are considered. Recommend changes to Community Transit services and facilities to the Community Transit Board as necessary to respond to revenue losses.

 **Ongoing**

Planning staff continue to coordinate closely with Everett to monitor the City’s future annexation plans and evaluate potential impacts to Community Transit PTBA sales tax revenue.

ACTION 29: Continue donation of used vanpool vans and DART vehicles to support special needs transportation in Snohomish County through the Van-Go program.

 **Ongoing**

Community Transit has donated 96 surplus vehicles to not-for-profit organizations in the past 10 years, generally retired vans or paratransit mini-buses. The 2010 program was moved up to mitigate the loss of Community Transit bus service on Sundays and holidays.

In Progress: the following actions have been partially completed.

ACTION 1: Implement public transportation service and facility improvements consistent with the regional goals articulated in the Puget Sound Regional Council’s Vision 2020 (and as updated in VISION 2040) and Destination 2030 (and as updated in Destination 2040).

 **In Progress**

Since the 2008 – 2013 Six-Year Plan, Vision 2020 has been updated with Vision 2040 and Destination 2030 with Transportation 2040. In 2009, Community Transit, in partnership with Everett Transit, implemented *Swift* BRT service between Everett Station and Aurora Village Transit Center on Highway 99. This investment of significant new “core” service on Snohomish County’s most productive Transit Emphasis Corridor represented one of the first transportation improvements called for in the recently adopted Transportation 2040.

ACTION 2: Continue to advocate for increased transit funding at federal, state and local levels enabling implementation of services to meet travel demand.

 **In Progress**

Community Transit continues to seek additional federal, state, and local funding, which enhance the agency’s ability to support its capital programs. This advocacy is critical in light of Community Transit’s recent 15% service reduction and suspension of Sunday and holiday service made necessary by the economic downturn and revenue shortfall.

ACTION 3: Within Community Transit budget constraints and consistent with Community Transit’s adopted goals, objectives and guidelines, work with local governments to meet their goals and objectives for public transportation. Participate in local land development review processes to advocate for transit-friendly design improvements.

 In Progress

Community Transit has significantly expanded its role and participation in working with local governments to meet common transportation objectives. Examples: involvement in WSDOT route development planning processes for US Highway 2, State Routes 9 and 531; coordination with Snohomish County regarding design of the future Cathcart Urban Center; participation as a key stakeholder in the re-write of Snohomish County’s County-wide Planning Policies to align with PSRC’s Vision 2040; coordination with Edmonds, Lynnwood, Mukilteo, Everett and Snohomish County regarding transit-oriented development around *Swift* BRT stations and individual interviews and coordination meetings with each jurisdiction in Snohomish County as part of our Long Range Transit Plan development process. Community Transit also continues to review land development proposals throughout the PTBA for transit-compatible design.

ACTION 4: Implement appropriate changes to Community Transit services in consultation with the public as additional Sound Transit Sounder service comes on line and new station facilities are constructed.

 In Progress

Community Transit is presently consulting with Sound Transit regarding their permanent platform at Edmonds Station (scheduled completion: spring 2011) to accommodate Community Transit bus service with two passenger shelters and three bus bays.

ACTION 5: Optimize Community Transit-Sound Transit transfer connections as bus services are changed by either agency.

 In Progress

Community Transit staff are currently in dialogue with Sound Transit staff regarding coordinated schedules between Community Transit and Sound Transit service at the new Mountlake Terrace Freeway Station. Also, Community Transit staff are in discussion with a variety of partners regarding establishing new regional connections and transfer opportunities at major transit centers.

ACTION 7: Work with King County Metro Transit to optimize service connections at major transfer locations including future Metro Rapid Ride BRT and Community Transit *Swift* BRT connections at Aurora Village Transit Center.

 In Progress

Discussions are currently ongoing regarding connections with King County Metro’s forthcoming Rapid Ride “E” line, due in 2015, and Community Transit’s *Swift* BRT at the Aurora Village Transit Center. The current focus, however, is on transfer activity at the

Aurora Village Transit Center for late night service between King County Metro's route 358 and Community Transit's route 101.

ACTION 8: Participate in regional forums and activities to monitor intercounty travel needs, and partner with other agencies to improve intercounty public transportation connections where appropriate and feasible for Community Transit.

 In Progress

A variety of Community Transit staff attend ongoing monthly meetings with partners, jurisdictions, and state and regional agencies to stay current on changes and issues affecting service within the region.

ACTION 9: Increase annual system-wide boardings on Bus, DART paratransit and Vanpool to 13 million by the year 2012.

 In Progress

ACTION 23: Identify and implement cost saving efficiencies in the way Community Transit services, facilities and products are delivered without sacrificing the quality experienced by Community Transit customers.

 In Progress

Between 2008 and 2010, the agency cut or deferred \$29 million in operating and capital expenses. These measures were required to maintain service on the road for customers in spite of a very significant reduction in revenue. Between 2007 and 2009, Community transit increased service hours by 8.2%. During the same time frame, cost per hour for operations increased 3.8%; general & administrative decreased 9.1%; contracted services decreased 6.6% and maintenance decreased 1%.

ACTION 26: In 2008, as a component of Long Range Transit Plan development, develop and implement guidelines for prioritizing service investment.

 In Progress

Conducted workshops in late 2008 and in the first half of 2009 and created a guideline matrix as well as a checklist for local communities. The draft guidelines describe policy framework, service characteristics, land use and infrastructure requirements and performance expectations for each type of fixed-route service operated by Community Transit. Board scheduled to review draft plan, followed by public meetings, followed by adoption estimated in the first half of 2011.

ACTION 30: Continue to work with other regional vanpool providers and local jurisdictions to develop new vanpool markets.

 In Progress

Community Transit's VanGO Program, started in 2000, provides retired paratransit minibuses and vanpool vans to eligible 501c3 agencies. In 2010, the program was moved up from its usual summer cycle to help mitigate the loss of Community Transit bus service on Sundays, which went into effect June 13, 2010. Community Transit continues to look at options for community vans and Van Share possibilities with employers and our neighboring transit partners.

ACTION 31: As resources allow, coordinate with WSDOT, Snohomish County, PSRC and others to address the impacts of regional transportation construction projects with TDM and transit mitigation measures.

 In Progress

Community Transit staff continue regular communication with WSDOT, Snohomish County, PSRC and other transportation planning agencies to ensure coordination of transportation construction projects with TDM and transit mitigation measures.

ACTION 32: Continue to develop and maintain the Pedestrian Facility Inventory and support local jurisdiction efforts to address pedestrian network gaps.

 In Progress

Community Transit continues to maintain a current inventory of sidewalks and walkways within ¼ mile of all transit stops in Snohomish County. The inventory has been invaluable in identifying high-priority opportunities for local jurisdictions to improve the pedestrian network and access to transit. Availability of this data has helped local jurisdictions respond quickly when grant funding is made available for sidewalk improvements.

ACTION 33: Continue to support bicycling as an alternate travel mode through coordination of bike promotion events, production of bicycle maps, accommodation of bikes on buses and vans and at transit facilities and through support of bicycle-compatible development, land-use plans and laws.

 In Progress

All bike-bus boardings are tracked along with ridership on the ORCA units and by Service Quality Monitors on *Swift* BRT service. We are the only agency in the region to have an established system for counting bike boardings, and in fall 2010 participated in the first regional count of bikes on transit and at transit facilities.. Regular tracking of bike usage at park & rides may be added to Performance Reports. Also in 2010, the first ever bike-walk access maps for select park & rides and road corridors were produced.

ACTION 34: Continue to enhance and expand the Commute Trip Reduction program to include Growth and Transportation Efficiency Center sites and unaffected worksites (less than 100 employees). Work with Snohomish County, local jurisdictions and developers to implement residential CTR programs.



In Progress

Community Transit's Transportation Demand Management (TDM) division is currently deploying an outreach program targeting small employers not affected by the state's Commute Trip Reduction Law. The program is aimed at educating small businesses about the positive benefits of an employee transportation program and helping their employees choose smarter travel options to driving alone.

ACTION 35: Enhance development review efforts to include Community Transit participation in more Route Development Planning, Comprehensive Planning, Environmental Analysis and Site Design processes throughout the jurisdictions of our service area. Through these development review efforts, encourage land use plans supportive of transit market development and infrastructure development that will facilitate transit and pedestrian/non-motorized movements.



In Progress

Community Transit has significantly expanded its role and participation in working with local governments to meet common transportation objectives. Examples include involvement in WSDOT route development planning processes for US Highway 2, State Route 9 and State Route 531; coordination with Snohomish County regarding design of the future Cathcart Urban Center; participation as a key stakeholder in the re-write of Snohomish County's County-wide Planning Policies to align with PSRC's Vision 2040; coordination with Edmonds, Lynnwood, Mukilteo, Everett and Snohomish County regarding transit-oriented development around *Swift* BRT stations and individual interviews and coordination meetings with each jurisdiction in Snohomish County as part of our Long Range Transit Plan development process. Community Transit also continues to review land development proposals throughout the PTBA for transit-compatible design.

ACTION 36: Continue and enhance TDM coordination efforts with Snohomish County, local jurisdictions, PSRC and WSDOT.



In Progress

The Curb the Congestion program, funded by Snohomish County through mitigation fees and federal grants, is being utilized to increase mobility by reducing vehicle trips and increasing transportation options through the use of incentives and customized trip planning and information. It is being used in these corridors: 164th Street SE/SW from the Mill Creek city line to the Lynnwood city line; 128th Street SW/Airport Rd. from I-5 to the Everett city line; and 20th Street SE from South Lake Stevens Rd to US 2.

ACTION 37: Develop partnerships with local jurisdictions to enhance transit services.



In Progress

Recent efforts to enhance service include coordinating efforts with the cities of Everett (*Swift*), Mountlake Terrace (Freeway Station), Edmonds (Edmonds Station), Lynnwood (TSP project), Bothell (Downtown re-development), Mukilteo (Ferry Terminal/Front Street transit access), and Arlington (planning improvements for Smokey Point Transit Center).

ACTION 38: Complete currently programmed and budgeted capital facility and technology improvement projects.



In Progress

The following projects were completed: Cedar & Grove Park and Ride, Mountlake Terrace Transit Center and associated projects, *Swift* BRT stations, bus stop improvements, Park and Pool lot improvements, and the final elements of the Lake Stevens Park & Ride. Expected during the next 6 years: Kasch Park Maintenance Expansion, four additional BRT stations, a BRT queue jump project at 148th SW, BRT curb bumpers, expansion of the Smokey Point Transit Center, and a new bus pullout at Cedar and Grove Park & Ride.

ACTION 39: By 2009, develop and implement guidelines for prioritizing capital investments.



In Progress

Regarding the process, in 2009 Community Transit's Enterprise Program Office completed development of a set of best practices for project management known as the Project Management Guide. All new projects and capital investment proposals are required to follow the Guide, obtaining Executive Team prioritization and approval before moving beyond the conceptual phase.

In terms of the capital projects, the agency's Capital Development division initiated work in 2010 on a Facilities Condition Survey for both Support Facilities and Transit Facilities on the road. The survey will help in developing a Facilities Master Plan and a prioritization of future capital investments.

ACTION 40: By 2009, develop operating base master plan and funding plan addressing forecast base capacity and administrative office space needs through 2020.



In Progress

A staff-led needs assessment was initiated in 2010. 2020 master planning is on hold pending funding and organizational prioritization.

ACTION 41: Contingent on availability of funding, begin implementation of operating base master plan.

 In Progress

The Kasch Park maintenance expansion project is proceeding and will be completed in 2011. Further operating base development and master planning is on hold pending funding and prioritization.

Deferred: the following actions has been deferred for financial reasons.

ACTION 24: In 2008, complete necessary planning to identify preferred route for second *Swift* BRT line.

 Deferred

Beginning in 2008, and throughout 2009, Community Transit developed a draft Long Range Transit Plan that identified a group of Transit Emphasis Corridors that have significant potential to support future *Swift* BRT service. We are now applying for grants to fund a federally-required Alternatives Analysis to confirm the preferred route for the second *Swift* line and position Community Transit to receive federal capital funding for the project. This study will be initiated when funding becomes available.

ACTION 25: Pursue funding to allow design and implementation of second *Swift* BRT line.

 Deferred

Community Transit will begin the process of an Alternatives Analysis for the second line of *Swift* BRT when funding becomes available. This study is a requirement for applying for Federal New Start/Small Start funding for the construction and implementation of the second *Swift* line..

ACTION 27: Invest up to 102,000 new revenue service hours by 2013.

 Deferred

Due to the budget-constrained environment, this action item has been deferred.