



**Washington State
Department of Transportation**

Transit Development Plan

**Northwest Transit
2020 - 2025
Date of Public Hearing: 8/21/2020**

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Plan adoption, public hearing, and distribution

Plan adoption

The Northwest Transit Board of Directors adopted the 2020 Transit Development on August 21, 2020.

Public participation process

Public comment period: July 17-August 21, 2020.

Comments submitted to: Northwest@Northwesttransit.org
Northwest Transit
Service & Development Planner
100 Northwest Lake Lane
Northwest City, WA 98000

Public hearing: Northwest Transit held a public hearing on the Transit Development Plan on August 21, 2020 at 1:00 p.m. at the Northwest City Hall Council Chambers, 105 Northwest Lake Lane, Northwest City, WA 98000.

Notice posted to website: Northwest transit posted a notice of the hearing on the Transit Development Plan to its website at www.Northwesttransit.org/news on July 17, 2020.

Notice published in local paper: The Northwest Lake News published a notice of the hearing on the Transit Development Plan on July 17, 2020.

Requests for paper or digital copies: Northwest Transit allowed the public to request a paper or digital copy of the Transit Development Plan on and after July 17, 2020 by emailing Northwest@Northwesttransit.org or calling (425) 867-5309.

Available to the public for review: Northwest Transit allowed the public to view a copy of the draft Transit Development Plan at the Northwest Transit offices, 100 Northwest Lake Lane, Northwest City, WA 98000.

Plan distribution

On August 25, 2020, Northwest Transit distributed the adopted Transportation Development Plan to:

- PTDPlans@wsdot.wa.gov
- The agency's assigned [WSDOT Community Liaison](#).
- The Transportation Improvement Board via:
 - Vaughn Nelson, Finance Manager at vaughnn@tib.wa.gov.
 - Chris Workman, Engineering Manager at chrisw@tib.wa.gov.
- All cities, counties and regional transportation planning organizations within which Northwest Transit operates.

Description of service area, operations and facilities

Service Area

Northwest Transit serves the incorporated and unincorporated communities within Northwest County.

Operations

Northwest Transit provides fixed route and complementary ADA paratransit services. The agency also operate a vanpool program. Northwest Transit's system map (Figure 1, p. 5) shows where its fixed routes operate.

Northwest Transit operates 10 fixed routes, Monday-Friday, 5:30 a.m. – 7:30 p.m., and Saturday, 7:30 a.m. – 6:00 p.m. All weekday routes operate on half-hour headways. Saturday routes operate on one-hour headways.

ADA accessible services are available at the same times as the agency's fixed route services.

Vanpool services operate independently, Monday-Friday, generally 5:00 a.m. – 6:00 p.m.

Northwest Transit's current fares are in Table 1 below:

Table 1 **Fares**

Fares			
	Regular	Youth	Reduced
Standard fare	\$1.00	\$1.00	\$1.00
One-day pass (local)	\$2.00	\$1.00	\$1.00
Monthly pass (local)	\$25.00	\$12.50	\$12.50
ADA	No set fare, donations accepted		
Vanpool	\$200/Month per vanpool group + mileage (\$0.30 7-person van; \$0.38 12-15-person van)		

Facilities

Northwest Transit has administrative offices in the agency's maintenance and operations facility at 100 Northwest Lake Lane, Northwest City.

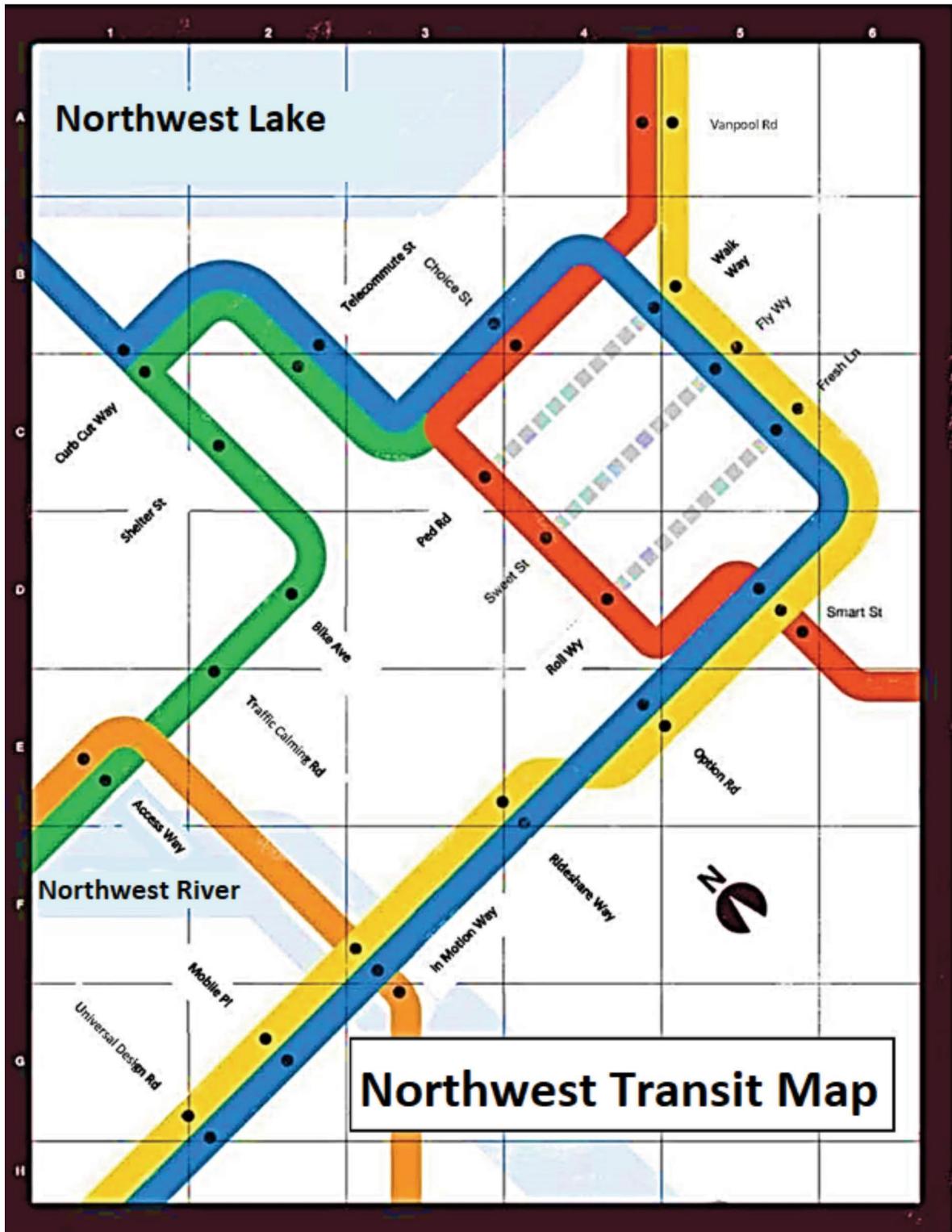
Northwest Transit operates services to five park and ride lots, three near North City, and one each outside of West Town and South Town.

Intermodal Connections

Northwest Transit provides services to the following public transportation facilities:

- Amtrak Depot, Northwest City for Amtrak rail passenger service
- Northwest City International Airport for regional air transportation services

Figure 1 Current Northwest Transit Fixed Route Network



State and agency goals, objectives, and strategies

From 2020-2025, Northwest Transit will focus on the five key priorities in Table 2 below. The table shows how Northwest Transit's local priorities align with state goals established in the [Washington State Transportation Plan](#).

Table 2 2020-2025 Goals, objectives, and strategies, and alignment with state goals

Goals, objectives and strategies	State goal areas ¹					
	Economic vitality	Preservation	Safety	Mobility	Environment	Stewardship
Goal 1: Improve convenience, reliability and customer service of transit services						
Objective 1.1: Improve transit service reliability.						
<i>Strategy 1.1.1: Evaluate current transit reliability and on-time performance.</i>	x			x		x
<i>Strategy 1.1.2: Adjust schedules to enhance on-time performance.</i>						
Objective 1.2: Provide amenities to make riding transit more comfortable and convenient to customers.			x	x		x
<i>Strategy 1.2.1: Add more bus shelters/seating.</i>						
Objective 1.3: Improve service accessibility for non-motorized modes (e.g., bicycle, pedestrian connections)						
<i>Strategy 1.3.1: Identify non-motorized access deficiencies at existing stops and transit hubs.</i>			x	x		
<i>Strategy 1.3.2: Complete prioritized list of non-motorized access deficiencies at bus stations and transit hubs by 2025.</i>						
Goal 2: Improve operational safety and security						
Objective 2.1: Reduce accidents on transit vehicles.						
<i>Strategy 2.1.1: Develop and implement a Safety Plan meeting the requirements of 49 C.F.R. Part 673 (Part 673)</i>			x			
Objective 2.2: Make transit vehicles and facilities a secure environment for customers.						
<i>Strategy 2.2.1: Install and maintain surveillance cameras at all transit facilities and in transit vehicles.</i>			x			

¹ The State's six policy goals are:

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

Table 2 2020-2025 Goals, objectives, and strategies, and alignment with state goals

Goals, objectives and strategies	State goal areas ¹					
	Economic vitality	Preservation	Safety	Mobility	Environment	Stewardship
Goal 3: Enhance the integration of transit services to support the economy and preserve the environment						
Objective 3.1: Reduce fossil fuels consumption through the consideration of alternative fuel vehicle technology.						
<i>Strategy 3.1.1: Conduct a study to identify a transition plan toward use of alternative fuels.</i>						
<i>Strategy 3.1.2: Procure alternative fuel transit vehicles and associated infrastructure to replace diesel buses.</i>						
Goal 4: Maximize and expand transit services						
Objective 4.1: Upgrade and maintain existing transit rolling stock, equipment, infrastructure and facilities in a state of good repair.		x	x			
<i>Strategy 4.1.1: Increase capital expenditures to meet state of good repair targets.</i>						
Objective 4.2: Match transit service coverage with passenger demand.						
<i>Strategy 4.2.1: Provide local service earlier in the morning and later in the evening.</i>	x			x		
<i>Strategy 4.2.2: Provide Sunday service.</i>						
Objective 4.3: Improve service for key priority populations.						
<i>Strategy 4.3.1: Evaluate service coverage and route design standards to improve access for low-income, youth, aging adults and people with limited mobility.</i>				x		
<i>Strategy 4.3.2: Increase coverage in areas with high concentrations of key priority populations.</i>						
Goal 5: Meet the requirements of the Americans with Disabilities Act (ADA).						
Objective 5.1: identify ways of containing paratransit cost increases while continuing to meet ADA requirements.						
<i>Strategy 5.1.1: Implement travel training program to teach passengers with disabilities how to use fixed route service.</i>				x		x

Local performance measures and targets

Northwest Transit uses the following performance measures to evaluate progress toward the strategic goals and objectives noted above:

Table 3 2020-2025 Performance measurements and targets

Performance measure	Target
On-time performance of transit vehicles	<ul style="list-style-type: none"> Fixed route, p.m. (3-6 p.m.) peak trips: 90% on time. Fixed route, a.m. peak or non-peak trips: 95% on time. Paratransit: 90% of all trips arrive within 30-minute pick-up window.
Amenities	Install shelters at the top 25% most active stops and benches at 50% of the most active stops by 2025.
Connectivity	20% of non-motorized access deficiencies at existing stops and transit hubs addressed.
Collisions	Collisions per 100,000 revenue miles less than or equal to 3.7.
Alternative fuels	Convert 10% of the existing vehicle fleet to green, environmentally friendly propulsion technologies by 2025.
Transit Productivity	<ul style="list-style-type: none"> Local route: 20 passengers/revenue hour Rural route: 4 passengers/revenue hour Paratransit: 2 passengers/revenue hour
Vehicle State of Good Repair	Maintain 90% of the rolling stock within a state of good repair.
Equipment State of Good Repair	Maintain 90% of non-revenue equipment vehicles and other equipment with greater than \$50,000 within a state of good repair.
Facility State of Good Repair	Maintain a minimum overall state of good repair of 85%.
Span of Service	Expand service hours by 2,000 hours.
Coverage	<p>The following % of demographics in service area within 0.5 mile of a transit stop:</p> <ul style="list-style-type: none"> 90% of low-income households 80% youth 85% of aging adults (ages 65+) 85% of persons with disability

Plan consistency

Northwest Transit is a voting member on the Transportation Policy Committee of the Northwest County Regional Transportation Planning Organization. In this capacity, Northwest Transit participates in policy and programming decisions for transportation projects and services. Northwest Transit coordinates with other member agencies to prepare and regularly update the regional transportation plan. This coordination promotes integration between land use, public transit, and other transportation modes.

In addition, Northwest Transit's programs, services, and five key priorities outlined in Table 3 above are consistent with the following transportation goal and policies in the Northwest County Comprehensive Plan:

- **Goal 8A-3:** Work with other agencies and jurisdictions to coordinate a safe, accessible, and integrated system of public transportation.
- **Policy 8A-3.1:** Transit Support- Encourage citizens and businesses to use transit as an alternative to the single-occupant vehicle.
- **Policy 8A-3.3:** Support adequate funds for transportation systems to provide for those who, through age and/or disability, are unable to transport themselves.
- **Policy 8A-3.6:** Encourage coordination among public transit service providers, and between the public transit network and the non-motorized transportation system, to promote a more integrated transportation system for those traveling by means other than a private automobile.

Planned capital expenses

Table 4 below outlines Northwest Transit's planned capital expenses for 2020-2025.

Table 4 2020-2025 Summary of planned capital expenses

Year received/expensed	Type	Preservation/replacement (quantity)	Expansion/improvement (quantity)
Rolling stock			
2020	Fixed route heavy duty buses* ²	2	
2021	Vanpool vans		5
2022	Cutaway buses	3	
2023			
2024			
2025	Fixed route heavy duty buses (with electric vehicle)	2	
Equipment			
2020			
2021	Surveillance equipment* ²		20
2022			
2023			
2024	Construction of electric vehicle charger unit systems and transformer.		2
2025			
Facilities and infrastructure			
2020	Bus stop seating		5
2021	Bus stop seating		5
2022	Bus stop seating		5
2023	Construct non-motorized access facilities* ²		7
2024	Bus shelter		3
2025	Bus shelter		4

² Regionally Significant Project

Planned operating changes

Table 5 outlines Northwest Transit's planned operating changes for 2020-2025.

Table 5 Summary of planned operating changes

Year	Type	Reduction	Expansion/ Improvement
2020	No change	-	-
2021	Implement local service earlier in the morning and later in the evening.		x
2022	Implement increase coverage in areas with high concentrations of key priority populations. Expand vanpool program (5 new vanpool groups).		x
2023	No change	-	-
2024	No change	-	-
2025	Implement Sunday service.		x

Multiyear financial plan

Capital improvement program

Northwest Transit's capital improvement program includes the capital expenses identified in Table 4 above.

Northwest Transit funds its capital projects with federal, state, and local funds.

Northwest Transit assumes local match for federal and state grants to be 20 percent for vehicles and 50 percent for pedestrian improvements.

Northwest Transit estimates maximum WSDOT reimbursement for vanpool at \$36,100 per van, with local funds making up the difference.

Table 6 below illustrates the approved and forecasted federal and state grant funding sources.

Table 6 2020-2025 Capital improvement program

Capital Expenditure	2020	2021	2022	2023	2024	2025
Fixed Route Heavy Duty Buses	\$1,120,000					\$1,600,000
Vanpool vans		\$390,000				
Cutaway Buses			\$450,000			
Surveillance equipment		\$200,000				
Electric vehicle charger unit systems and transformer.					\$350,000	
Bus stop seating	\$5,000	\$5,000	\$5,000			
Bus shelter					\$45,000	\$60,000
Non-motorized access facilities				\$98,000		
Total Capital Expenditures	\$1,125,000	\$595,000	\$455,000	\$98,000	\$395,000	\$1,660,000

Capital Revenue	2020	2021	2022	2023	2024	2025
Federal Competitive	\$896,000.00			\$49,000.00		
State Grants		\$180,500.00	\$360,000.00		\$280,000.00	\$1,280,000.00
Local Funds	\$229,000.00	\$414,500.00	\$95,000.00	\$49,000.00	\$115,000.00	\$380,000.00
Other						

Operating financial plan

Northwest Transit is a locally funded agency.

Retail sales tax collected in the agency’s public transportation benefit area is the agency’s primary revenue source. Other funding sources include rider fares, state and local grant funding, advertising, and other miscellaneous revenues.

Table 7 below details Northwest Transit’s operating financial plan. The plan includes operating changes identified in Table 5 above with growth in baseline costs of 3 percent.

Operation revenue assumptions include:

- No change in the retail sales tax rate is proposed within the planning period.
- Growth in sales tax revenue throughout the planning period. The forecast is 5 percent in all years, based on recent trend data.
- Minimal growth in formula federal and state operating grants (3 and 2 percent annual growth, respectively).

Table 7 Operating and maintenance financial plan

Operating Revenues	2020	2021	2022	2023	2024	2025
Sales Tax	\$8,044,947	\$8,447,195	\$8,869,554	\$9,313,032	\$9,778,684	\$10,267,618
Farebox	\$272,513	\$280,688	\$289,108	\$297,782	\$306,716	\$315,917
Vanpool	\$302,640	\$311,719	\$321,071	\$330,703	\$340,624	\$350,843
Sales Tax Equalization	\$-	\$-	\$-	\$-	\$-	\$-
Federal Operating Grants	\$1,361,560	\$1,402,407	\$1,444,479	\$1,487,814	\$1,532,448	\$1,578,422
State Operating Grants	\$278,493	\$284,062	\$289,743	\$295,539	\$301,449	\$307,478
Other	\$92,138	\$93,980	\$95,860	\$97,777	\$99,733	\$101,727
Transfers	\$-	\$-	\$-	\$-	\$-	\$-
			\$-	\$-	\$-	\$-
Total Operating Revenues	\$10,352,290	\$10,820,051	\$11,309,816	\$11,822,647	\$12,359,653	\$12,922,004
Annual % Change		4.5%	4.5%	4.5%	4.5%	4.5%

Operating and Maintenance Expenses	2020	2021	2022	2023	2024	2025
Fixed Route Preservation and Maintenance	\$5,746,464	\$5,918,858	\$6,417,783	\$6,829,913	\$7,147,286	\$7,419,282
Fixed Route Expand	\$-	\$312,000	\$213,200	\$-	\$-	\$975,000
Demand Response Preservation and Maintenance	\$2,751,622	\$2,834,170	\$2,987,485	\$3,217,704	\$3,386,541	\$3,562,452
Demand Response Expand	\$-	\$66,300	\$136,500	\$-	\$-	\$552,500
Vanpool Preservation and Maintenance	\$551,295	\$567,834	\$584,869	\$665,166	\$685,121	\$639,102
Vanpool Expand	\$-	\$-	\$60,924	\$-	\$-	\$-
Total Operating Expenses	\$9,049,381	\$9,699,162	\$10,400,760	\$10,712,784	\$11,218,948	\$13,148,336

Cash flow analysis

Table 8 through Table 13 below represent Northwest Transit's cash flow analyses for 2020-2025.

Table 8 Consolidated Statements of Cash Flows

	Year Ended December 31,					
	2020	2021	2022	2023	2024	2025
GENERAL FUND						
Beginning Balance	\$5,944,214	\$7,247,124	\$8,368,013	\$9,277,067	\$10,386,931	\$11,527,637
Revenues (Operating)						
Sales Tax	\$8,044,947	\$8,447,195	\$8,869,554	\$9,313,032	\$9,778,684	\$10,267,618
Farebox	\$272,513	\$280,688	\$289,108	\$297,782	\$306,716	\$315,917
Vanpool	\$302,640	\$311,719	\$321,071	\$330,703	\$340,624	\$350,843
Sales Tax Equalization	\$-	\$-	\$-	\$-	\$-	\$-
Federal Operating Grants	\$1,361,560	\$1,402,407	\$1,444,479	\$1,487,814	\$1,532,448	\$1,578,422
State Operating Grants	\$278,493	\$284,062	\$289,743	\$295,539	\$301,449	\$307,478
Other	\$92,138	\$93,980	\$95,860	\$97,777	\$99,733	\$101,727
Transfers	\$-	\$-	\$-	\$-	\$-	\$-
Revenues (Operating) Total	\$10,352,291	\$10,820,051	\$11,309,815	\$11,822,647	\$12,359,654	\$12,922,005
Expenses (Operating) (excludes depreciation)						
Fixed Route Preservation and Maintenance	\$5,746,464	\$5,918,858	\$6,417,783	\$6,829,913	\$7,147,286	\$7,419,282
Fixed Route Expand	\$-	\$312,000	\$213,200	\$-	\$-	\$975,000
Demand Response Preservation and Maintenance	\$2,751,622	\$2,834,170	\$2,987,485	\$3,217,704	\$3,386,541	\$3,562,452
Demand Response Expand	\$-	\$66,300	\$136,500	\$-	\$-	\$552,500
Vanpool Preservation	\$551,295	\$567,834	\$584,869	\$665,166	\$685,121	\$639,102
Vanpool Expand	\$-	\$-	\$60,924	\$-	\$-	\$-
Expenses (Operating) Total	\$9,049,381	\$9,699,162	\$10,400,761	\$10,712,783	\$11,218,948	\$13,148,336
Ending Cash Balance	\$7,247,124	\$8,368,013	\$9,277,067	\$10,386,931	\$11,527,637	\$11,301,306
GENERAL FUND						
Beginning Balance	\$2,855,542	\$2,626,542	\$2,212,042	\$2,117,042	\$2,068,042	\$1,953,042
Revenues (Capital)						
Federal Grants	\$896,000	\$180,500	\$360,000	\$49,000	\$-	\$-
State Grants	\$-	\$-	\$-	\$-	\$280,000	\$-
Other	\$-	\$-	\$-	\$-	\$-	\$1,280,000
Revenues (Capital) Total	\$896,000	\$180,500	\$360,000	\$49,000	\$280,000	\$1,280,000
Capital Obligations						
System P&M						
Fixed Route Heavy Duty Buses (2)	\$1,120,000	\$-	\$-	\$-	\$-	\$-
Cutaway Buses	\$-	\$-	\$450,000	\$-	\$-	\$-
Fixed Route Heavy Duty Buses (with electric vehicle) (2)	\$-	\$-	\$-	\$-	\$-	\$1,600,000
System Expansion						
Bus Stop Seating	\$5,000	\$5,000	\$5,000	\$-	\$-	\$-
Vanpool Vans (5)	\$-	\$390,000	\$-	\$-	\$-	\$-
Surveillance Equipment	\$-	\$200,000	\$-	\$-	\$-	\$-
Non-motorized access facilities	\$-	\$-	\$-	\$98,000	\$-	\$-
Electric vehicle charger unit systems and transformer	\$-	\$-	\$-	\$-	\$350,000	\$-
Bus Shelter	\$-	\$-	\$-	\$-	\$45,000	\$60,000
Capital Obligations Total	\$1,125,000	\$595,000	\$455,000	\$98,000	\$395,000	\$1,660,000
Ending Cash Balance	\$2,626,542	\$2,212,042	\$2,117,042	\$2,068,042	\$1,953,042	\$1,573,042
WORKING CAPITAL	\$-	\$-	\$-	\$-	\$-	\$-
SELF INSURANCE	\$-	\$-	\$-	\$-	\$-	\$-
DEBT SERVICE	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL						
Beginning Cash Balance	\$8,799,756	\$9,873,666	\$10,580,055	\$11,394,109	\$12,454,973	\$13,480,679
Ending Cash Balance	\$9,873,666	\$10,580,055	\$11,394,109	\$12,454,973	\$13,480,679	\$12,874,348

Projects of regional significance

Projects identified with an asterisk (*) in Table 4 above are either federally funded or regionally significant.

Northwest Transit will coordinate with Northwest County Regional Transportation Planning Organization to incorporate these into the Transportation Improvement Program.