



2018 ANNUAL REPORT AND TRANSIT DEVELOPMENT PLAN 2019 – 2024

Island Transit serves Whidbey and Camano Islands in Island County. The mission of Island Transit is to provide safe, accessible, convenient, and friendly public transportation services which enhance our Island quality of life.

2019 ISLAND TRANSIT BOARD OF DIRECTORS

Jackie Henderson, Chair, Town of Coupeville Councilwoman
Helen Price Johnson, Vice Chair, Island County Commissioner, District 1
Bruce Allen, Secretary, City of Langley Councilman
Beth Munns, City of Oak Harbor Councilwoman
Janet St. Clair, Island County Commissioner, District 3
Lance Norton, Amalgamated Transit Union, Local 1576

ISLAND TRANSIT STAFF

Todd E. Morrow, Executive Director
Robyn Goldring, Administrative & Human Resources Manager
Paul Arand, Finance Manager
Ken Riley, Maintenance Manager
Shawn Harris, Operations Manager
Meghan Heppner, Executive Assistant

Island Transit complies with all federal requirements under Title VI, which prohibits discrimination on the basis of race, color or national origin.

If you have questions concerning this policy or practice, please contact Island Transit, 19758 SR 20, Coupeville, WA 98239, or contact the agency's Title VI Coordinator at (360) 678-7771 or info@islandtransit.org.

This document can be made available in other accessible formats. Please contact Island Transit at (360) 678-7771 or email info@islandtransit.org.

TABLE OF CONTENTS

Introduction	4
Section 1 – Organization and Funding	7
Section 2 – Facilities	12
Section 3 – Service Characteristics	12
Section 4 – Service Connections	16
Section 5 – Activities in 2018	17
Section 6 – Planning Goals	20
Section 7 – Planned Activities 2019 – 2024	22
Section 8 – Capital Improvement Program 2019 – 2024	26
Section 9 – Projected Operating Data 2019 – 2024	27
Section 10 – Projected Revenue and Expenditures 2019 – 2024	28
Appendix A – Transit Management System Plan – Asset Condition Data	29
Appendix B – System Maps	36
Appendix C – Performance Standards Policy	38
Appendix D – Public Outreach and Participation	43
Appendix E – Board Resolution No. 10-19	45

INTRODUCTION

Island Transit’s 2019-2024 Transit Development Plan (TDP) and 2018 Annual Report identifies how the agency has and will meet local and state long-range priorities for public transportation through capital improvements, operating changes, and other programs. It also addresses how such programs will be funded. The TDP conforms to the State’s transportation system policy goals (RCW 47.04.280), and supports regional and local comprehensive planning and economic objectives within Island County. State transportation system policy goals are:

- **Economic Vitality – promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.** *Island Transit contributes to economic vitality by providing fare-free public transportation to places of employment, school, medical appointments, and other activities. Island Transit strives to support the local tourism industry and connects Island County to its four gateways and beyond.*
- **Preservation – maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.** *Island Transit maintains the agency’s rolling stock, equipment, and facilities in a state of good repair.*
- **Safety – provide for and improve the safety and security of transportation customers and the transportation system.** *Island Transit maintains a safe and efficient operation, and strives to continually provide safety and risk training.*
- **Mobility – improve the predictable movement of goods and people throughout Washington State.** *Island Transit operates under the requirements of its Performance Standards Policy, and continually analyzes service to keep the system efficient and effective.*
- **Environment – enhance Washington’s quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.** *As practicable, Island Transit is shifting its fleet to run on alternative fuels, as well as researching the next generation of environmentally-sound vehicles for future implementation.*
- **Stewardship – continuously improve the quality, effectiveness, and efficiency of the transportation system.** *Island Transit performs quarterly service performance reviews to ensure the route structure is efficient and effective while meeting the riders’ needs.*

The goals listed above are consistent with local and regional goals and priorities as set forth in both the Island County Coordinated Public Transit – Human Services Transportation Plan, adopted in 2018, as well as the Island County Regional Transportation Plan (RTP) *Access 2040*, scheduled for adoption in September 2019.

The TDP provides a framework for guiding service delivery over the next five years. It is annually reviewed and amended to reflect funding realities and changing service needs or objectives. As well, this document is a tool for communicating Island Transit’s short- and mid-range plans to the public, and is used within the organization to identify grant opportunities, for procurement planning, for budgetary purposes, and for updating the Regional Transportation Improvement Program (RTIP) and the State Transportation Improvement Program (STIP).

While this Transit Development Plan focuses on Island Transit services, facilities and goals, it is important to recognize the significance of multi-modal transportation partners throughout the region. These partnerships and shared facilities make it possible for the public to travel across jurisdictional boundaries.

Facilities such as park and ride lots, rail, ferry and bus stations are the foundation of the region’s transportation network. Sometimes the seams and gaps between modes and jurisdictions. constrain the effectiveness of the regional public transportation system. These barriers highlight the importance of partnerships between the state and regional stakeholders that seek funding, and practical means to enable a holistic approach to safe and convenient access to public transportation systems.

One such example of where Island Transit strives to meet the challenges that exist at each major seam between agency service areas, such as the Washington State Ferry terminals, as well as destinations outside the county, is the Island County Connector routes (Routes 411W, 411C and 412) that meet up with neighboring public transportation systems. Finding alternative funding sources for this critical service outside of the competitive grant process is a regional issue. Looking at ways to connect our riders to existing service in corridors outside our county is another priority. Addressing first and last mile connectivity is also on Island Transit’s radar.

The (draft) Island County long range Regional Transportation Plan, *Access 2040*, strives to address chronic mobility issues, and recommends a number of strategies that Island Transit looks towards when drafting the agency’s annual TDP update. Potential projects, such as a

South Whidbey Transit Center, will be reviewed in a route network analysis planned for late 2019/early 2020. The analysis will also look at the implementation of Sunday service, among other things.

Island Transit will continue working with regional partners to develop bus pullouts to improve access, traffic flow and safety at bus stops at various locations on state highways and county or city streets. Additional items for future service enhancements include consideration of improved frequency on key routes, and Sunday service. However, goals, strategies, and actions will be dependent on revenues and expenditures, and planned activities during the course of the TDP will also be adjusted to reflect what is determined in the forthcoming route network analysis.

SECTION 1 – ORGANIZATION AND FUNDING

Island Transit is the business name for the Island County Public Transportation Benefit Area (PTBA), and is a municipal corporation. The PTBA is authorized by RCW 36.57A, and it is a separate governmental entity from Island County.

Island Transit History at a Glance

The Island County Public Transportation Benefit Area (PTBA), D/b/a, Island Transit, has provided public transportation to the Island County community since December 1, 1987. Service started with a small system which provided fixed route service moving 161 riders on the first day of service and has evolved into a countywide system providing bus service to nearly 2,460 riders daily commuting to work, traveling to businesses, accessing services or connecting to ferries and neighboring transit systems. Today Island Transit provides a full suite of transportation services including fixed, paratransit and vanpool services providing over 800,000 trips annually. Other notable historic achievements include:

1980's

In 1983, Island Transit was formally established as a public transportation benefit area, a municipal corporation, per RCW 36.57A. Voters approved a 3/10ths of 1% sales & use tax to fund Island Transit services in November of that year. Following a court proceeding and implementation of the sales tax in 1985, Island Transit began fixed route service in December 1987 with 161 riders the first day. In the following year, the vanpool program started and service expanded on South Whidbey to regularly scheduled hourly service. In November 1988, another first was observed – a wedding held on an Island Transit bus.

1990's

In 1990, improvements continued with the first dedicated transit-only lane at the Clinton dock and expanded services supporting the Clinton Ferry. In 1991, Island Transit introduced Special Needs service aka Paratransit service. By March 1992, Island Transit became the first transit system in Washington to be in full compliance with the Americans with Disabilities Act. Additionally, in May 1992, Island Transit was recognized with the Elizabeth H. Dole Silver Award, a national safety award and the highest honor awarded by APTA. Only five transit systems in North America had received the award at the time. 1992 also saw growth of the PTBA with voters approving annexation of the north end of Whidbey Island.

During the mid 1990's Island Transit continued to grow and received a Rural Mobility Grant to demonstrate service on Camano Island from January through June, 1994; by May of 1995

Camano Island was annexed into the PTBA. By 1998 Camano Island service doubled and expanded into Stanwood with hourly service.

Whidbey Island facilities continued to expand with the construction of Oak Harbor's Harbor Station, which was dedicated to service on December 20, 1996. 1999 was particularly significant with establishment of a partnership with Skagit Transit, providing service to Mount Vernon from Whidbey Island. However, voters that year also approved ballot measure I-695, thus eliminating Motor Vehicle Excise Tax funding support for Transit agencies, effective January 2000. As a result, Island Transit eliminated Saturday service and service to Mount Vernon.

2000's

Adjusting to new funding realities, Island County voters approved 3/10 of 1% additional sales tax revenue for Island Transit in May 2000, bringing the total to 6/10 of 1% to support Island Transit services. By August of that year, modified Saturday service was reinstated. During that time, Island Transit received another Rural Mobility Grant from the state to support connections between Island County and Skagit County with service established on July 1, 2001. As Island Transit continued to grow, the agency began planning for a new, modern facility to support the growing operational and maintenance demands of the bus fleet. In 2004, Island Transit was awarded the first of several federal grants for the Whidbey and Camano bases to assist with growing facilities demands. In October 2004, WSDOT held a dedication ceremony at Camano Island's Terry's Corner Park and Ride, which also coincided with expanded commuter service connections in Stanwood with Community Transit.

During this period Island Transit, with the assistance of Washington State, began planning for new Park and Ride facilities in Langley, Coupeville, Freeland, and Camano Island. 2005 also witnessed the establishment of the "County Connector" serving Island, Skagit and Whatcom Counties. A dedication ceremony was held September 6, 2005 with the establishment of Route 411W.

Island Transit continued to expand with new service routes in Oak Harbor and South Whidbey, as well as acquiring land in Coupeville as the result of a joint partnership between Island Transit, NAS Whidbey Island, Plum Creek Timber, and Whidbey Camano Land Trust. By 2007, a new Camano Satellite Facility was completed with an open house and dedication ceremony on November 27. Service changes included the "Everett Connector" Partnership between Island, Skagit, Everett and Community Transit agencies, beginning with the establishment of Route 412 to Everett. Overall, service increased by 43% from 2005 to 2007. In 2009, Island County voters

approved an increase of 3/10's of 1% to maintain current levels of service, bringing the total sales tax revenue to 9/10's of 1%, the maximum allowed by State law.

2010's

2011 was another important milestone for Island Transit with the State awarding funds for realignment of the Parker Road/SR 20 intersection and a secondary access to Island Transit facilities in Coupeville. In October, Island Transit was awarded a federal grant through the FY11 State of Good Repair program for the new Whidbey Main Operations Base Facilities. By April 2012, groundbreaking on the new project began. The agency moved into the new facilities in June 2013, with the official grand opening and ribbon cutting in May 2014.

Island Transit also experienced challenges during this period with shifting priorities for state funding resulting in the loss of funding for the Everett Connector and suspension of service. Additionally, the agency was adversely impacted by a depressed economy and elevated fuel prices, placing the agency in a fiscal crisis. In September 2014, Island Transit reduced service to Monday through Friday, adjusted existing routes to lower costs, and laid off staff and operators as a result.

2015 saw an improvement to finances due to cost cutting measures, reduced fuel prices and an improving economy. This resulted in a small service expansion on South Whidbey in April and notice that the State would award funds to operate the Everett Connector until June 2017, contingent on an 8% fare box recovery. The Everett Connector resumed service in June 2016 with the first Island Transit fare for ridership. Finances from 2016-2018 further improved with robust sales tax revenue and an improving economy. This allowed staff to plan for service improvements and expanded service which began in 2017 with the implementation of a service improvement plan that improved connections across the fixed route system and with Washington State Ferries. Also in 2017, at the request of the Board of Directors, staff researched implementing a fare structure. Upon receiving the results of the fare study, as well as conducting extensive public outreach, in 2018 the Board of Directors voted to not implement a fare structure at present.

In February 2018, Saturday service began on Camano and Whidbey Islands. The fixed route structure was streamlined in May 2019, allowing for extended Saturday service on Whidbey, as well as other service adjustments. May 2019 also saw for the first time commuter service come to Naval Air Station Whidbey Island, running from the Ault Field Base and naval housing via Harbor Station. This was a longtime goal of NASWI, Island Transit, and the City of Oak Harbor.

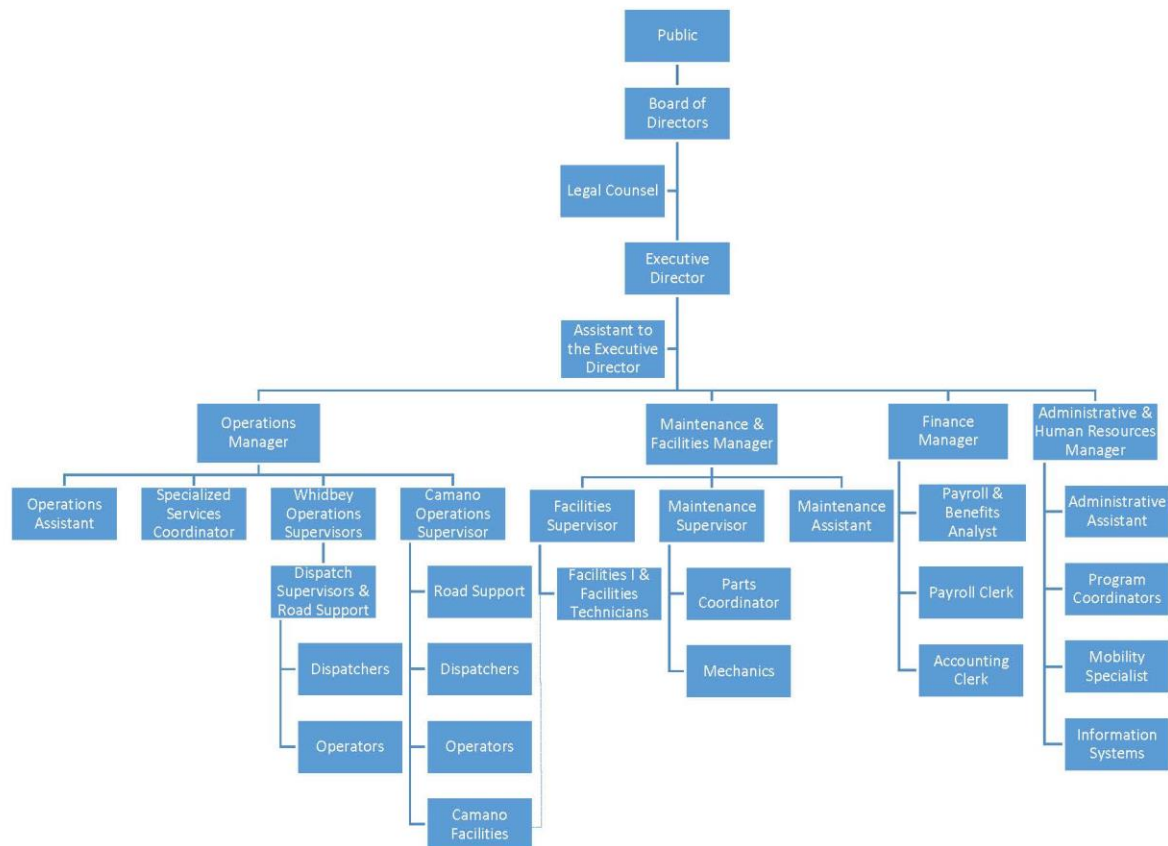
Organizational Structure and Governance

Island Transit is governed by a Board of Directors who collectively provide financial oversight and policy guidance. The Board made up of six members: five elected officials who are appointed by their jurisdictions, and one non-voting labor representative. The Board of Directors includes:

- Two Island County Commissioners
- One elected official from the City of Oak Harbor
- One elected official from the Town of Coupeville
- One elected official from the City of Langley
- One labor representative (non-voting)

The Board of Directors holds their regular business meetings monthly. The meetings are held at the Island Transit Operations & Administration Building, 19758 SR 20, Coupeville, Washington 98239 and are open to the public.

Island Transit Organization Chart



1.1.19

As of December 2018, Island Transit had 111 full-time equivalent (FTE) employees.

Department	Full-time Equivalent (FTE) Employees
Executive Administration	2 FTE
Administration & Human Resources	5 FTE
Finance	4 FTE
Information Technology	2 FTE
Operations	10 FTE
Operators	63 FTE
Dispatchers	7 FTE
Maintenance	9 FTE
Facilities Maintenance	9 FTE (2 PTE)

SECTION 2 – FACILITIES

Island Transit dispatches all Whidbey Island services and weekend Camano services from its main administrative/operations and maintenance facility at 19758 SR 20, Coupeville. Weekday Camano service is dispatched from a satellite operations facility located at 174 Can Ku Road, Camano Island.

There are a total of eight park and rides in Island County; Island Transit owns two of these park and rides, aka Transit Parks. The Noble Creek Transit Park is located in Langley and has 47 stalls. The Prairie Station Transit Park is located in Coupeville and has 48 stalls. Both transit parks were developed to reflect the community they are located in. The focus at Langley’s Noble Creek transit park is native plants and local artists’ work. The Coupeville Prairie Station transit park focus’ on the prairie and farms of Ebey’s Landing, as well as the local plants.

Island Transit also owns three undeveloped properties on Whidbey and Camano Island that may lend themselves to future uses. These properties are located in the following areas:

- SR 525 and Bush Point Road intersection (Whidbey)
- SR 20 and SR 525 Intersection (Whidbey)
- South Camano Drive and East Mountain View Road intersection (Camano)

Information about Island Transit’s rolling stock, owned equipment, and facility inventory are found in the agency’s Transportation Asset Management Plan (TAMP). See Appendix A.

SECTION 3 - SERVICE CHARACTERISTICS

Island Transit provides fixed route service, commuter express bus service, and route deviation/paratransit service within $\frac{3}{4}$ of a mile of fixed route lines. The agency provides service on Whidbey, Monday – Friday, 3:35 AM - 8:45 AM, and Saturday, 7:30 AM – 6:30 PM. On Camano, the agency provides service Monday – Friday, 5:00 AM – 7:45 PM, and Saturday 7:30 AM – 6:30 PM. Sunday service is not provided at either location at this time. Island Transit does not provide service on the following six holidays: New Year’s Day; Memorial Day; Independence Day; Labor Day; Thanksgiving Day; and Christmas Day. All Island Transit buses are accessible to persons with ADA requirements.

Paratransit Service

Island Paratransit is an origin-to-destination, shared-ride public transportation service for eligible disabled persons unable to access the regularly scheduled fixed route system. The expectation of the ADA is that most transit services provided for individuals with disabilities will be provided by the regular fixed route bus service. All of Island Transit's fixed route buses are wheelchair accessible, offer designated priority seating, and boarding and seating assistance from the Operators. Island Transit Paratransit service is based upon the same days and hours of service, and provided within $\frac{3}{4}$ of a mile of the fixed route bus service.

Vanpool Program

Island Transit provides an additional transportation service through a Vanpool Program. A minimum of 5 participants is needed to be eligible for a Rideshare van (part-time riders may qualify for this number). Vanpool vans are used to make a single daily commute to a place of employment or school. The commute trip must start or stop within Island County to qualify for the Vanpool Program. Vanpools travel between 12 to 120 daily round trip miles, traversing six counties.

The vanpool program offers benefits on several levels. Vanpool riders realize improved commute times through use of the HOV lanes and priority loading onboard Washington State Ferries. Employers may provide benefits as well, such as preferred parking or funding incentives to reduce or pay for the vanpool service. In addition, reducing single occupancy vehicle use decreases traffic congestion during peak commuter hours. Washington residents benefit from reduced vehicle emissions by eliminating additional vehicles from the roads.

For statistical information regarding ongoing and projected operations for fixed, paratransit service, and vanpool, see Section 9.

RideLink

The agency also runs a pilot program called RideLink. This program is designed to partner with local social service organizations to provide the use of vans to transport their clients. This program gives service organizations the flexibility to schedule client outings, work programs, access to services, and training as their schedule dictates. This program is uniquely designed for Island County's service organizations who assist elderly, disabled, veterans, low income and people with limited English proficiency who are associated with a social service organization and who may need access to services beyond our fixed route and paratransit areas or hours of operation.

Island Transit maintains six vans that are reconditioned vanpool vehicles to support the RideLink program with the intent to expand the program based on demand and successful partnerships. Four of the six vans are currently utilized. Island Transit, as a partner in the program, provides the vehicle maintenance, driver training and vehicle insurance. The partnering agency covers the cost of fuel, provides insurance to cover the deductible, and records and reports usage to Island Transit.

Nonprofit social service organizations currently served include:

- Whidbey Veterans Resource Center (1). Transportation for South end Whidbey Island Veterans to the VA Hospital in South Seattle 3 times a week.
- Island Senior Resources Time Together program (2). Transportation to either Senior Center on Whidbey Island and for island field trips.
- CADA's Marjie's House (1). Transportation to medical, dental, legal appointments, parenting support activities, school conferences, assist with shopping for necessities, and supportive activities that connect residents to the community network.

Fixed Route Service

Island Transit offers a total of 10 weekday fixed routes on Whidbey Island including:

- A primary connecting route servicing between Oak Harbor and Clinton Ferry via Coupeville, Greenbank, Freeland, Bayview, and Langley.
- Three routes serving the City of Oak Harbor.
- Three routes serving South Whidbey.
- Two routes serving Central Whidbey including Coupeville and the Coupeville/Port Townsend Ferry terminal.
- A commuter-dedicated route offered during the afternoon commute tied to the Clinton/Mukilteo ferry arrivals providing direct connections with shuttle routes for extended service to South Whidbey.
- A commuter service between the Naval Air Station Whidbey Island, Harbor Station via naval housing offered twice in the morning and twice in the afternoon.
- A County Connector route serving between Island County and Skagit County. Connections can be made with Skagit Transit for transportation toward Anacortes/San Juan Ferry, La Conner and Mount Vernon and Bellingham.

On Camano Island, the service operates five weekday fixed routes including:

- Two Island-wide Rural Deviated Routes.
- Route Deviated Service from Camano Island to Stanwood.

- County Connector service between Camano Island and Mt. Vernon.
- County Connector service between Camano Island and Everett Station.

Island Transit provides limited Saturday service with four Whidbey Island and three Camano Island fixed routes between the hours of 7:30 AM and 6:30 PM including:

- A primary connecting route servicing between Oak Harbor and the Clinton Ferry via Coupeville, Greenbank, Freeland, Bayview and Langley.
- A connecting route servicing the Coupeville/Port Townsend ferry terminal.
- A County Connector service between Island County and Skagit County. Connections can be made with Skagit Transit for transportation toward Anacortes/San Juan Ferry, La Conner, Mount Vernon, and Bellingham.
- A route serving the City of Oak Harbor.
- A route serving South Whidbey.
- County Connector service between Camano Island and Mt. Vernon.
- Two Camano Island Rural Deviated Routes.
- Route Deviated Service from Camano Island to Stanwood.

All fixed route buses are equipped with bike racks and Island Transit has rental bike lockers in select locations to accommodate and encourage non-motorized transportation alternatives.

Systemwide 2018 Ridership Statistics: Systemwide ridership (Fixed/Deviated Route, Paratransit and Vanpool) decreased (-1.36%) from the year before with 798,239 boardings. The downturn appears to reflect an improving economy, steady regional fuel prices, and is reflected nationally for rural or small urban transit agencies. Fixed/Deviated Route boardings increased 3.81%; Vanpooling was down – 12.72%; Paratransit boardings increased 6.41%.

Vanpool 2018 Ridership Statistics: The 158,958 passenger trips recorded during 2018 was a decrease of -12.72% from the previous year's tally. Vanpool Groups fluctuated between 50 and 55 and were influenced with shift changes by major employers and a changing labor force employed at Nichol's Shipyard, the county's largest private employer. Vans operate throughout a six-county region. With trained volunteer drivers in place, these vanpools carried an average of 623 daily riders, removing over 300 vehicles from congested roadways and ferries each weekday.

SECTION 4 – SERVICE CONNECTIONS

Island Transit serves the population of Island County, as well as providing connections outside of Island County. These connections include, but are not limited to, the following:

Skagit Transit	Whidbey Island service connections between Oak Harbor’s Harbor Station and Skagit Transit’s March’s Point Park and Ride facility. Camano Island service connections between Terry’s Corner Park and Ride and Skagit Station in Mount Vernon. Skagit Station provides follow on connections with Skagit Transit, Whatcom Transit, Amtrak, and Greyhound.
Everett Transit	Camano Island service connections between Terry’s Corner Park and Ride and Everett Station. Everett Station provides follow on connections with Everett Transit, Sound Transit, Community Transit, Skagit Transit, Greyhound, Amtrak, and Northwestern Trailways services.
Coupeville Ferry Terminal	Island Transit provides connections to the Washington State Ferry system at the Coupeville terminal for transfer to Port Townsend. In Port Townsend Jefferson Transit provides connecting services for transit riders.
Clinton Ferry Terminal	Island Transit provides connections to the Washington State Ferry system at the Clinton terminal for transfer to Mukilteo. In Mukilteo Community Transit, Everett Transit, and Sound Transit provide connecting services for transit riders.
Amtrak	Island Transit Routes 411W, 411C and 412 provide service or connections to Skagit Station and Everett Station where Amtrak services are available.
Greyhound	Island Transit Routes 411W, 411C and 412 provide service or connections to Skagit Station and Everett Station where Amtrak services are available.

Park & Ride Lots (P&R)	<p>Fixed routed service available at the following lots:</p> <p>Clinton Park & Ride, SR 525 & Deer Lake Rd</p> <p>Noble Creek Transit Park, Camano Avenue & Sandy Point Rd, Langley*</p> <p>Bayview Park & Ride, SR 525 & Bayview Rd</p> <p>Freeland Park & Ride, SR 525 (Trinity Lutheran Church) & Woodard</p> <p>Greenbank Park & Ride, SR 525 & Bakken Rd</p> <p>Prairie Station Transit Park, 201 S. Main, Coupeville*</p> <p>Harbor Station Transfer Center, 760 SE Bayshore Dr, Oak Harbor*</p> <p>Oak Harbor Park & Ride, SR 20 & Hoffman Rd</p> <p>Terry's Corner Park & Ride, SR 532 & Sunrise Boulevard, Camano Island</p> <p>*Indicates facilities Owned and Maintained by Island Transit.</p>
National and Washington State Parks	<p>Island Transit provides access to Ebey's Landing National Historical Reserve, Washington State Deception Pass, South Whidbey, and Fort Casey State Parks on Whidbey Island, and Cama Beach State Park on Camano Island.</p>
Educational Facilities	<p>Fixed route service is available to many public and private schools throughout the service district. A number of these routes also have schedules that coincide with the schools' opening and closing hours of operation. Island Transit provides service to the Skagit Valley College campus in Oak Harbor and Everett Community College in Everett.</p>

SECTION 5 – ACTIVITIES IN 2018

Per RCW 47.04.280, the Washington State Legislature has outlined policy goals for the planning, operation, performance of, and investment in the state's transportation system. These policy goals, also referred to as the WSDOT State Transportation Goals, are listed below, followed by an account of Island Transit's compliance activities. Many of these activities address several goals.

Economic Vitality – promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy;

- Hiring began to expand service, including Saturday service and commuter runs between Naval Air Station Whidbey Island and Harbor Station via naval housing.

- Collaborated with City of Oak Harbor on Flintstone Park project
- Conducted fare implementation study
- Steering Committee member of North South Transportation Alliance (NSTA)
- Participated in Joint Transportation Committee Capital Transit study
- Met with South Whidbey stakeholders to assess support for South Whidbey transit hub

Preservation – maintain, preserve, and extend the life and utility of prior investments in transportation systems and services

- Deficiencies resolved and received delivery of 20 medium-duty cutaways (FY2015-2017 and FY017-2019 Consolidated grants and 5339(c) Bus & Bus Facilities grant)
- Received 20 replacement light-duty buses (FY2017-2019 Consolidated grant program)
- Completed FY2018 Vanpool Investment Program (VIP) application:
 - 22 replacement vanpool vans (awarded)
- Completed FY2019-2021 Biennium Consolidated grant program applications:
 - 2 bio-diesel medium-duty cutaways (awarded)
 - 3 hybrid-electric heavy duty buses (awarded)
 - 2-year extension of Mobility Specialist position (awarded)
 - 4-year extension of Island County Connector service (awarded)
- Completed FY2018 5339(b) Bus & Bus Facilities federal grant application:
 - 10 light-duty paratransit vans (awarded)
- Completed FY2018 Transportation Alternatives (TA) federal grant program:
 - Camano Satellite Base LED lighting retrofit (awarded)
 - Installation of solar and LED light at bus stops and shelters (awarded)
- Harbor Station transit hub retrofitted with new windows
- Smith Prairie Road Overlay and Improvements project completed (last piece of the secondary access road to main facilities base)

Safety – provide for and improve the safety and security of transportation customers and the transportation system

- Operators on two separate occasions received the Washington State Transit Insurance Pool (WSTIP) *Above and Beyond* Award
- FY2018 WSTIP Network Security Grant award recipient for automated security awareness training for computer users
- FY2018 WSTIP Risk Management Grant award recipient for GPS devices on vanpool vans

- All staff training received on *Reduction in Workplace Violence*
- 100% of staff CPR trained

Mobility – improve the predictable movement of goods and people throughout Washington State

- Renewed cooperative agreement with Trinity Lutheran Church for use of Park & Ride
- Collaborated with WSDOT on several bus pullout improvements along SR 20/SR 525
- Utilized the RouteMatch paratransit scheduling module to improve specialized services
- Began the RideLink pilot program to enhance connections between service organizations and their clients. Whidbey Veterans Resource Center and Senior Services' A Time Together program first recipients
- Started the Clinton Commuter between the Washington State Ferries Clinton terminal and the WSDOT park & ride in Clinton
- Participated in the WSF Long Range Plan 2040
- Participated in Island Regional Transportation Planning Organization (IRTPO) Policy Board, Technical Advisory Board (TAC), and Transportation Equity Committee (TEC)

Environment – enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment

- Began propane infrastructure project in preparation for 15 new propane vehicles
- Awarded Northwest Clean Air Agency's *Partners for Clean Air Silver Award* for 4th year
- Continued volunteering for Adopt-a-Highway program for the 27th year
- Installed bike lockers at key first/last mile locations
- Electrical conduit in place at both Noble Creek and Prairie Station Transit Parks in preparation for EV charging stations

Stewardship – continuously improve the quality, effectiveness, and efficiency of the transportation system.

- Continued implementation of Performance Standards Policy; significantly improved service connections systemwide
- Requested a comprehensive review by WSDOT of agency's budgeting & accounting, procurement, and grant documentation processes. This request was part of the agency's continued push for excellence

- Information Technology department, in partnership with Moss Adams, conducted an analysis and provided recommendations for IT strategic plan
- Completed virtual network upgrades
- Moved RTA maintenance data system to the cloud
- Installed two new servers for virtual desktop environment to allow for growth
- Installed hybrid onsite/cloud backup solution to accommodate growth and disaster recovery
- Adopted expanded Transit Asset Management Plan (TAMP) 2018-2023
- Conducted community outreach with 43 presentations to various organizations and targeted populations, 32 community meetings, social and print media, guided tours, and participation in community events
- Continued to replace aging vanpool fleet

SECTION 6 – PLANNING GOALS

The activities in Section 7 are action strategies that will contribute to Island Transit’s transportation goals:

1. Economic Vitality. To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.

- **2020 Goal:** Seek opportunities to improve service through increased service frequency on appropriate routes or expand service in areas or times that would benefit the public. Conduct long-range strategic planning to situate the agency in best possible position for the future, including potential additional transit hubs and service on Sunday.

2. Preservation. Preserve and extend prior investments in existing transportation facilities and the services they provide to people and commerce.

- **2020 Goal:** Monitor service metrics and provide informed recommendations to the board for future service adjustments or expansions. Review services accordingly and recommend adjustments to improve efficiency or safety that meet community needs.
- **2020 Goal:** Restore or maintain facilities and equipment in a state of good repair. Modify capital reserve schedules based on available funding to support the Transit Asset

Management Plan. Ensure fleet is sized appropriately. Continue monitoring and evaluating park & ride usage.

- **2020 Goal:** Participate in STBG and TA funding opportunities, as well as the State Consolidated grant program, and other federal funding programs, as appropriate.

3. **Safety.** Education, training and enforcement to save lives, reduce injuries and protect property.

- **2020 Goal:** Complete annual training plan that provides for increased awareness, skills and tools that improve our safety posture for customers, operators and staff of Island Transit. Partner with other community agencies where practicable to leverage or improve existing training.
- **2020 Goal:** Continue development of an expanded agency emergency management plan, as well as a participating in a coordinated regional emergency management planning process.

4. **Mobility.** Facilitate movement of local and commuting citizens to contribute to a strong economy and a better quality of life for Island County residents.

- **2020 Goal:** Conduct public outreach to better inform or educate public on services and bus capabilities.

5. **Environmental Quality and Health.** Enhance regional quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

- **2020 Goal:** Continue to shift fleet to utilize alternative and more efficient fuels, resulting in environmental-sound, green transportation options.

6. **Stewardship.** Continuously improve the quality, effectiveness, and efficiency of the transportation system.

- **2020 Goal:** Review route network to ensure efficiency and productivity of the system. Develop plans for improvement and implement when they can be sustained; this includes service on Sunday.
- **2020 Goal:** Increase internal capacity in the areas of marketing, planning, and design. Locate additional resources to support these efforts. Work to maintain and expand regional transportation awareness.

SECTION 7 – PLANNED ACTIVITIES, 2019 – 2024

Island Transit will continue to provide efficient fixed route service, a strong vanpool program, and ADA paratransit service within three-quarters of a mile of fixed route lines. Actions planned over the next six years are intended to reduce impact on the environment and improve access to employment centers, shopping areas, health facilities, housing areas, education facilities, and other existing bus, rail, and ferry systems for all persons, irrespective of age, income, or physical challenges.

Planning includes capital projects and service expansions that may require grant funding to complete. The timing of grant funds can be unpredictable. **Project timelines may be pushed forward or back depending on grant availability.** In the event that grant funding is not available or insufficient to complete a project, it will be reevaluated. Assumptions for ridership, any fares, and costs are internal estimates based on best available information.

2019

Ongoing Activities

- | | |
|-----------------|---|
| Planning | <ul style="list-style-type: none"> - Refine and implement a systemwide training plan for operators, staff, and riders. - Refine and implement a cybersecurity and incident plan. - Streamline design of agency communication tools and create marketing strategy. - Initiate planning for a route network analysis. - Research requirements for implementing Sunday service. - Update Title VI, DBE, other federal and state policies and procedures. - Research additional resources to support long-range planning activities. |
|-----------------|---|

- Continue to participate in North Sound Transportation Alliance (NSTA); Washington State Ferries planning processes, and the Island Region Transportation Planning Organization (IRTPO).
- Participate as a board member in The Bus Coalition, Washington State Transit Association (WSTA), local service organizations and chambers of commerce

- Services**
- Deliver Saturday service to provide access to businesses and services as well as connections with the Washington State Ferry system at both Coupeville and Clinton, and neighboring transit agencies.
 - Provide service to Naval Air Station Whidbey Island and naval housing via Harbor Station.

- Facilities**
- Install propane infrastructure for new propane-fueled vehicles.

- Equipment**
- Replace vehicles in accordance with Capital Improvement Plan (Section 8).

2020

Planned Activities

- Planning**
- Increase internal capacity for marketing, planning and design; formulate internal and external communication strategies.
 - Review long-range strategic planning process and timeline for completion.
 - Develop plan for engaging in a long-range planning process. Begin community and stakeholder engagement.
 - Undertake route network review.
 - Investigate implementation of Sunday service.
 - Evaluate infrequent non-service related contracted services.
 - Evaluate reserves and investment policies.
 - Apply for funding through the FY2021-2023 Consolidated grant program, as well as for funding from other federal, state, and local sources, as available.
- Services**
- Assess and evaluate efficiency of operations to find opportunities to expand or increase service.
 - Evaluate options to improve service frequency to improve customer convenience.
- Facilities**
- Evaluate transit park facilities to seek service improvements, including

future considerations for purchase and/or sale of real estate for new transit center facilities.

- Continue to improve ADA accessibility and overall passenger comfort at bus stops by adding and replacing passenger amenities such as seating, cover, lighting, landing pads, etc.
- Improve safety and security at transit parks.
- Perform work on automated wash machinery and building.

- Equipment**
- Replace vehicles in accordance with Capital Improvement Plan (Section 8).
 - Replace existing diesel and gas powered vehicles with environmentally responsible vehicles that are powered electrically or through the use of biodiesel, renewable diesel or propane fuels.
 - Auction and/or surplus excess vehicles and equipment.

- Assumptions:**
- 3% increase in sales tax revenue from 2019.
 - 6% increase in operating expenses, including healthcare costs.
 - 2% COLA for represented employees, included in the 6% increase above.
 - Ridership increase of 1% for vanpool, fixed, and deviated service. A ridership increase of 5% for paratransit service.

2021-2024

Planned Activities

- Planning**
- Assess and evaluate efficiency of operations to find opportunities to expand or increase service.
 - Evaluate infrequent non-service related contracted services.
 - Evaluate reserves and investment policies.

- Facilities**
- Continue to improve ADA accessibility and overall passenger comfort at bus stops by adding and replacing passenger amenities such as seating, cover, lighting, landing pads, etc.
 - Evaluate and/or construct transit park facilities to seek service improvements, including future considerations for purchase and/or sale of real estate for a new transit center or park and ride facilities.

- Equipment**
- Replace existing diesel and gas powered vehicles with environmentally responsible vehicles that are powered electrically or through the use of

biodiesel, renewable diesel or propane fuels. Section 8 provides capital planning information.

- Assumptions**
- 3% increase in sales tax revenue for 2021-2024.
 - 6% increase in operating expenses annually.
 - Ridership increase of 1% for vanpool, fixed, and deviated service. A ridership increase of 5% for para service.

Section 8 :: Capital Improvement Program: 2019 - 2024

These capital improvement items are also shown in *Section 10, Capital Expenses*. We will actively seek grant funds to recover the costs to procure these items. In the event that a grant is not available or insufficient to complete these projects within the next six years, Island Transit might reevaluate these purchase deadlines. See Appendix A for a complete list of assets. This schedule is calculated from Island Transit's asset inventory list, assuming addition and replacement according to the FTA's recommended useful life benchmarks (ULB).

Description	2019		2020		2021		2022		2023		2024	
	Num.	Amount	Num.	Amount	Num.	Amount	Num.	Amount	Num.	Amount	Num.	Amount

Buses

Small Para	5	587,767	14	1,765,008	-	-	-	-	5	688,811	-	-
Small	5	671,560	10	1,260,720	-	-	-	-	-	-	-	-
Medium	7	1,138,509	3	511,704	1	175,685	-	-	-	-	1	191,976
Heavy	2	1,012,521	8	4,007,936	1	516,022	-	-	2	1,094,895	2	1,127,742
Engines & Trans.	-	75,214	-	63,094	-	-	-	-	-	-	-	-
Total Bus Items	19	3,485,571	35	7,608,462	2	691,707	-	-	7	1,783,706	3	1,319,718

Vans

7/8 Passenger	-	-	34	926,804	1	28,077	1	28,919	-	-	1	30,680
12 Passenger	5	175,038	15	525,346	-	-	6	222,936	-	-	-	-
15 Passenger	-	-	4	153,069	-	-	-	-	-	-	-	-
Total Vans	5	175,038	53	1,605,220	1	28,077	7	251,855	-	-	1	30,680

Support Vehicles

5 Passenger	1	32,782	-	-	2	69,556	-	-	-	-	-	-
7/8 Passenger	2	103,809	16	487,372	1	31,375	-	-	-	-	-	-
12 Passenger	-	-	4	182,607	-	-	-	-	-	-	-	-
Battery Replace	-	-	-	-	1	4,637	-	-	-	-	-	-
Total Sup. Veh.	3	136,591	20	669,979	4	105,568	-	-	-	-	-	-

Other Capital

Mobile Data	-	52,489	-	57,181	-	-	-	-	-	-	-	-
Radio Repeater	-	6,796	-	10,296	-	-	-	-	-	-	-	-
Computer Systems	-	133,000	-	249,560	-	100,000	-	80,000	-	80,000	-	80,000
Shelters / Pads	-	26,709	-	30,877	-	-	-	-	-	-	-	-
LED Retrofit	-	36,555	-	33,315	-	-	-	-	-	-	-	-
Misc. Equipment	-	11,200	-	-	-	-	-	-	-	-	-	-
Buildings	-	100,000	-	-	-	100,000	-	100,000	-	100,000	-	100,000
Park & Rides	-	100,000	-	-	-	100,000	-	100,000	-	100,000	-	100,000
Total Other	-	466,749	-	381,229	-	300,000	-	280,000	-	280,000	-	280,000

Total Cost	4,263,949	10,264,890	1,125,352	531,855	2,063,706	1,630,398
-------------------	------------------	-------------------	------------------	----------------	------------------	------------------

Estimated Grant Match Funding Required

Buses (20%)	697,114	1,521,692	138,341	0	356,741	263,944
Vans (35%)	113,775	1,043,393	18,250	163,706	0	19,942
Support Veh (100%)	136,591	669,979	105,568	0	0	0
Total Match	947,480	3,235,065	262,159	163,706	356,741	283,886

SECTION 9 :: Operating Data: 2019 - 2024

This schedule is based on actual data with the following exceptions: we assume fixed/deviated route service to increase 1% YoY starting 2021, paratransit service to grow 5% YoY starting 2021, vanpool vehicle hours to increase 1% YoY starting in 2020, and vanpool miles to increase 1% YoY starting 2021. Fatalities, reportable injuries, and > \$25,000 are shown per National Transit Data(NTD) definitions.

Fixed & Deviated Route Whidbey	2019	2020	2021	2022	2023	2024
Vehicle Total Hours	47,629	59,289	59,882	60,481	61,085	61,696
Vehicle Revenue Hours	42,772	45,558	46,014	46,474	46,939	47,408
Vehicle Total Miles	1,032,929	1,087,433	1,098,308	1,109,291	1,120,384	1,131,587
Vehicle Revenue Miles	944,096	1,001,257	1,011,269	1,021,382	1,031,596	1,041,912
Passenger Trips	454,147	481,643	486,459	491,324	496,237	501,199
Fatalities	-	-	-	-	-	-
Reportable Injuries	2	-	-	-	-	-
Collisions	-	-	-	-	-	-
Diesel Fuel Consumed	143,482	147,371	148,844	150,333	151,836	153,354
Unleaded Fuel Consumed	6,686	6,915	6,984	7,054	7,124	7,195

Fixed & Deviated Route Camano	2019	2020	2021	2022	2023	2024
Vehicle Total Hours	15,690	15,660	15,816	15,974	16,134	16,295
Vehicle Revenue Hours	12,575	12,579	12,705	12,832	12,960	13,090
Vehicle Total Miles	420,927	432,769	437,097	441,468	445,883	450,341
Vehicle Revenue Miles	410,182	409,409	413,503	417,638	421,815	426,033
Passenger Trips	105,065	104,867	105,916	106,975	108,045	109,125
Fatalities	-	-	-	-	-	-
Reportable Injuries	1	-	-	-	-	-
Collisions	-	-	-	-	-	-
Diesel Fuel Consumed	42,512	43,419	43,853	44,291	44,734	45,182
Unleaded Fuel Consumed	7,163	7,316	7,389	7,463	7,538	7,613

ADA Demand Response	2019	2020	2021	2022	2023	2024
Vehicle Total Hours	29,550	31,353	32,921	34,567	36,295	38,110
Vehicle Revenue Hours	24,984	25,958	27,256	28,619	30,050	31,552
Vehicle Total Miles	456,596	486,350	510,668	536,201	563,011	591,162
Vehicle Revenue Miles	372,431	389,679	409,163	429,621	451,102	473,657
Passenger Trips	65,865	68,915	72,361	75,979	79,778	83,767
Fatalities	-	-	-	-	-	-
Reportable Injuries	2	-	-	-	-	-
Collisions	-	-	-	-	-	-
Diesel Fuel Consumed	8,289	8,705	9,141	9,598	10,077	10,581
Unleaded Fuel Consumed	37,113	39,036	40,988	43,037	45,189	47,449

Vanpool	2019	2020	2021	2022	2023	2024
Vehicle Total Hours	35,140	35,492	35,847	36,205	36,567	36,933
Vehicle Revenue Hours	35,140	35,492	35,847	36,205	36,567	36,933
Vehicle Total Miles	803,629	803,629	811,665	819,782	827,980	836,280
Vehicle Revenue Miles	801,627	801,627	809,643	817,740	825,917	834,176
Passenger Trips	145,798	145,798	147,256	148,729	150,216	151,718
Fatalities	-	-	-	-	-	-
Reportable Injuries	-	-	-	-	-	-
Collisions	-	-	-	-	-	-
Diesel Fuel Consumed	-	-	-	-	-	-
Unleaded Fuel Consumed	44,289	43,914	44,353	44,797	45,245	45,697

Support Vehicles	2019	2020	2021	2022	2023	2024
Miles - Support Vehicles	152,272	161,491	161,491	161,491	161,491	161,491
Miles - Vanpool used as Support Vehicles	5,480	5,480	5,480	5,480	5,480	5,480
	159,771	166,971	166,971	166,971	166,971	166,971

Totals	2019	2020	2021	2022	2023	2024
Vehicle Total Hours	127,662	141,793	144,465	147,226	150,081	153,034
Vehicle Revenue Hours	115,123	119,587	121,821	124,130	126,516	128,983
Vehicle Total Miles	2,871,832	2,977,153	3,024,709	3,073,713	3,124,228	3,176,321
Vehicle Revenue Miles	2,528,335	2,768,942	2,643,578	2,686,380	2,730,429	2,775,777
Passenger Trips	770,874	801,223	811,992	823,007	834,276	845,810
Fatalities	-	-	-	-	-	-
Reportable Injuries	5	-	-	-	-	-
Collisions	-	-	-	-	-	-
Diesel Fuel Consumed	194,283	199,495	201,838	204,222	206,648	209,117
Unleaded Fuel Consumed	95,252	97,181	99,714	102,351	105,096	107,954

SECTION 10 :: Projected Revenues and Expenditures: 2019 - 2024

This projected revenue and expenditure schedule uses estimated growth rates starting primarily in 2021 where actual data is unavailable. Certain operating revenues (vanpool, interest, and misc.) assume a 3% YoY growth rates. Operating expenses are estimated to grow at 6% beginning in 2021. Capital expenses are calculated from Island Transit's asset inventory list, assuming addition and replacement according to the FTA's recommended useful life benchmarks (ULB). See Section 8 - Capital Improvement Program.

Description	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected
Beginning Reserves						
Bus	3,257,548	2,619,261	2,183,209	2,747,603	3,387,187	3,590,030
Van	483,317	601,143	196,248	603,922	913,849	1,231,925
Support Vehicle	304,887	145,203	66,418	359,089	737,329	985,569
Other Capital	1,232,835	2,129,921	2,167,084	2,347,084	2,547,084	2,647,084
Fuel	-	-	200,000	250,000	300,000	350,000
Operating Reserve	1,900,000	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000
General Operating Cash	7,325,814	9,825,735	10,492,488	8,968,600	7,376,008	6,410,108
Total Beginning Reserves:	14,504,401	17,321,264	17,405,446	17,476,298	17,561,456	17,614,715
Operating Revenue						
Local Sales Tax	11,564,486	12,029,156	12,390,030	12,761,731	13,144,583	13,538,921
State and Federal Grant Contracts	3,328,397	3,354,047	3,487,371	3,868,930	3,956,857	4,016,305
Vanpool	376,254	378,390	389,742	401,434	413,477	425,881
Interest	239,958	210,000	216,300	222,789	229,473	236,357
Miscellaneous	114,545	120,194	123,800	127,514	131,339	135,280
Other Grants	2,000	2,500	2,500	2,500	2,500	2,500
Total Operating Revenue	15,625,638	16,094,286	16,609,743	17,384,898	17,878,229	18,355,243
Operating Expense						
Whidbey Operations	4,037,626	4,413,363	4,678,165	4,958,855	5,256,386	5,571,769
Information Systems	380,902	382,748	405,713	430,056	455,859	483,211
Transit Parks	23,060	37,265	39,501	41,871	44,383	47,046
ParaTransit	1,384,984	1,751,213	1,856,286	1,967,663	2,085,723	2,210,867
Camano Operations	1,552,947	2,071,267	2,195,543	2,327,276	2,466,912	2,614,927
Administration	1,649,046	2,034,514	2,156,585	2,285,980	2,423,139	2,568,527
Vanpool	282,072	351,702	372,804	395,172	418,882	444,015
Vehicle Maintenance	1,558,368	1,765,398	1,871,322	1,983,602	2,102,618	2,228,775
Facilities Maintenance	672,024	768,392	814,496	863,366	915,168	970,078
Total Operating Expense	11,641,028	13,875,863	14,540,415	15,403,840	16,319,070	17,289,214
Operating Surplus / (Deficit)	3,984,610	2,218,423	2,069,328	1,981,058	1,559,159	1,066,029
Capital Revenue						
Bus Grants	3,183,551	6,036,294	553,365	-	1,426,965	1,055,774
Vanpool Van Grants	-	1,043,393	18,250	163,706	-	19,942
Other Capital Grants	129,591	118,391	-	-	-	-
Transfer from Bus Reserve	1,437,100	1,572,167	138,341	-	356,741	263,944
Transfer from Van Reserve	(29,757)	561,827	9,827	88,149	-	10,738
Trans. from Support Vehicle Reserve	200,064	669,979	105,568	-	-	-
Trans. from Fuel Reserve	-	-	-	-	-	-
Trans. from Other Capital Reserve	370,914	262,838	300,000	280,000	280,000	280,000
Total Capital Revenue	5,291,463	10,264,890	1,125,352	531,855	2,063,706	1,630,398
Capital Expense						
Buses	3,485,571	7,608,462	691,707	-	1,783,706	1,319,718
Vans	175,038	1,605,220	28,077	251,855	-	30,680
Support Vehicles	136,591	669,979	105,568	-	-	-
Other Capital	466,749	381,229	300,000	280,000	280,000	280,000
Transfer To Bus Reserve	798,813	1,136,115	702,735	639,584	559,584	439,584
Transfer To Van Reserve	88,069	156,932	417,501	398,076	318,076	148,076
Trans. To Support Vehicle Reserve	40,380	541,194	398,240	378,240	248,240	128,240
Transfer To Other Capital Reserve	1,268,000	300,000	480,000	480,000	380,000	280,000
Total Capital Expense	6,459,211	12,399,131	3,123,828	2,427,755	3,569,606	2,626,298
Capital Surplus / (Deficit)	(1,167,748)	(2,134,241)	(1,998,476)	(1,895,900)	(1,505,900)	(995,900)
Surplus / (Deficit)	2,816,862	84,182	70,852	85,158	53,259	70,129
Ending Reserves						
Bus	2,619,261	2,183,209	2,747,603	3,387,187	3,590,030	3,765,671
Van	601,143	196,248	603,922	913,849	1,231,925	1,369,263
Support Vehicle	145,203	66,418	359,089	737,329	985,569	1,113,808
Other Capital	2,129,921	2,167,084	2,347,084	2,547,084	2,647,084	2,647,084
Fuel	-	-	200,000	250,000	300,000	400,000
Operating Reserve	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	2,500,000
General Operating Cash	9,825,735	10,492,488	8,968,600	7,376,008	6,410,108	5,889,018
Total Ending Reserves:	17,321,264	17,405,446	17,476,298	17,561,456	17,614,715	17,684,844

APPENDIX A

TRANSIT ASSET MANAGEMENT PLAN - ASSET CONDITION DATA (TAMP Appendix B)

24

Appendix B: Asset Condition Data
B1: Revenue Vehicle Assets

Asset Category	Asset Class	Asset Name	Count	ID/Serial No.	Age (Yrs)	Vehicle Mileage	Replacement Cost/Value	Useful Life Benchmark (Yrs)	Past Useful Life Benchmark	State of Good Repair
Revenue Vehicles	BU - Bus	35' Gillig	1	114	17	527,980	\$480,000.00	1.4	Yes	No
Revenue Vehicles	BU - Bus	35' Gillig	1	115	17	541,017	\$480,000.00	1.4	Yes	No
Revenue Vehicles	BU - Bus	35' Gillig	1	116	17	547,708	\$480,000.00	1.4	Yes	No
Revenue Vehicles	BU - Bus	35' Gillig	1	118	15	552,500	\$480,000.00	1.4	Yes	No
Revenue Vehicles	BU - Bus	40' Gillig	1	119	11	406,879	\$490,000.00	1.4	No	Yes
Revenue Vehicles	BU - Bus	40' Gillig	1	120	11	423,061	\$490,000.00	1.4	No	Yes
Revenue Vehicles	BU - Bus	40' Gillig	1	121	11	421,880	\$490,000.00	1.4	No	Yes
Revenue Vehicles	BU - Bus	40' Gillig	1	122	11	472,706	\$490,000.00	1.4	No	Yes
Revenue Vehicles	BU - Bus	40' Gillig	1	123	11	431,335	\$490,000.00	1.4	No	Yes
Revenue Vehicles	BU - Bus	40' Gillig	1	124	9	425,925	\$490,000.00	1.4	No	Yes
Revenue Vehicles	BU - Bus	40' Gillig	1	125	9	405,628	\$490,000.00	1.4	No	Yes
Revenue Vehicles	BU - Bus	40' Gillig	1	126	7	310,639	\$490,000.00	1.4	No	Yes
Revenue Vehicles	BU - Bus	40' Gillig	1	127	7	341,503	\$490,000.00	1.4	No	Yes
Revenue Vehicles	BU - Bus	40' Gillig	1	128	7	311,348	\$490,000.00	1.4	No	Yes
Revenue Vehicles	BU - Bus	40' Gillig	1	129	7	291,621	\$490,000.00	1.4	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	500	10	224,321	\$85,000.00	8	Yes	No
Revenue Vehicles	CU - Citanway Bus	Chey	1	501	10	228,549	\$85,000.00	8	Yes	No
Revenue Vehicles	CU - Citanway Bus	Chey	1	502	10	245,596	\$85,000.00	8	Yes	No
Revenue Vehicles	CU - Citanway Bus	Chey	1	503	10	270,009	\$85,000.00	8	Yes	No
Revenue Vehicles	CU - Citanway Bus	Chey	1	504	10	254,423	\$85,000.00	10	Yes	No
Revenue Vehicles	CU - Citanway Bus	Chey	1	250	9	454,661	\$158,000.00	10	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	251	9	460,120	\$158,000.00	10	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	252	9	434,761	\$158,000.00	10	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	253	9	475,651	\$158,000.00	10	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	254	9	417,590	\$158,000.00	10	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	255	9	485,234	\$158,000.00	10	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	256	9	452,391	\$158,000.00	10	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	257	9	442,800	\$158,000.00	10	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	259	8	417,093	\$158,000.00	8	Yes	No
Revenue Vehicles	CU - Citanway Bus	Chey	1	260	8	256,915	\$115,000.00	8	Yes	No
Revenue Vehicles	CU - Citanway Bus	Chey	1	261	8	236,585	\$115,000.00	8	Yes	No
Revenue Vehicles	CU - Citanway Bus	Chey	1	262	8	231,670	\$115,000.00	8	Yes	No
Revenue Vehicles	CU - Citanway Bus	Chey	1	263	8	249,649	\$115,000.00	8	Yes	No
Revenue Vehicles	CU - Citanway Bus	Chey	1	264	8	251,496	\$115,000.00	8	Yes	No
Revenue Vehicles	CU - Citanway Bus	Chey	1	505	6	144,551	\$85,000.00	8	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	506	6	155,478	\$85,000.00	8	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	507	6	158,527	\$85,000.00	8	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	508	6	157,722	\$85,000.00	8	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	509	6	158,923	\$85,000.00	8	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	510	6	134,401	\$85,000.00	8	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	511	6	134,473	\$85,000.00	8	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	512	6	125,493	\$85,000.00	8	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	513	6	126,251	\$85,000.00	8	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	514	6	121,686	\$85,000.00	8	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	515	1	2,639	\$85,000.00	8	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	516	1	2,659	\$85,000.00	8	No	Yes
Revenue Vehicles	CU - Citanway Bus	Chey	1	517	1	2,658	\$85,000.00	8	No	Yes

Asset Category	Asset Class	Asset Name	Count	ID/Serial No.	Age (Yrs)	Vehicle Mileage	Replacement Cost/Value	Useful Life Benchmark (Yrs)	Past Useful Life Benchmark	State of Good Repair
Revenue/Vehicles	CU - Cutaway Bus	Chevy	1	518	1	2,609	\$85,000.00	8	No	Yes
Revenue/Vehicles	CU - Cutaway Bus	Chevy	1	519	1	2,509	\$85,000.00	8	No	Yes
Revenue/Vehicles	CU - Cutaway Bus	Ford	1	236	16	463,702	\$125,000.00	8	Yes	No
Revenue/Vehicles	CU - Cutaway Bus	Ford	1	238	16	426,492	\$125,000.00	8	Yes	No
Revenue/Vehicles	CU - Cutaway Bus	Ford	1	239	16	484,575	\$125,000.00	8	Yes	No
Revenue/Vehicles	CU - Cutaway Bus	Ford	1	248	14	225,865	\$125,000.00	10	Yes	No
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1	413	1	13,634	\$158,000.00	10	No	Yes
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1	414	1	14,759	\$158,000.00	10	No	Yes
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1	415	1	9,026	\$158,000.00	10	No	Yes
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1	416	1	2,961	\$158,000.00	10	No	Yes
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1	417	1	2,347	\$158,000.00	10	No	Yes
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1	418	1	2,438	\$158,000.00	10	No	Yes
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1	419	1	2,478	\$158,000.00	10	No	Yes
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1	420	1	2,667	\$158,000.00	10	No	Yes
Revenue/Vehicles	CU - Cutaway Bus	International	1	400	12	487,792	\$158,000.00	10	Yes	No
Revenue/Vehicles	CU - Cutaway Bus	International	1	402	12	406,442	\$158,000.00	10	Yes	No
Revenue/Vehicles	CU - Cutaway Bus	International	1	403	12	478,951	\$158,000.00	10	Yes	No
Revenue/Vehicles	CU - Cutaway Bus	International	1	404	12	480,525	\$158,000.00	10	Yes	No
Revenue/Vehicles	CU - Cutaway Bus	International	1	405	12	477,715	\$158,000.00	10	Yes	No
Revenue/Vehicles	CU - Cutaway Bus	International	1	406	12	481,719	\$158,000.00	10	Yes	No
Revenue/Vehicles	CU - Cutaway Bus	International	1	407	12	428,366	\$158,000.00	10	Yes	No
Revenue/Vehicles	CU - Cutaway Bus	International	1	408	12	431,183	\$158,000.00	10	Yes	No
Revenue/Vehicles	CU - Cutaway Bus	International	1	409	12	410,258	\$158,000.00	8	Yes	No
Revenue/Vehicles	CU - Cutaway Bus	International	1	410	6	74,290	\$158,000.00	8	No	No
Revenue/Vehicles	CU - Cutaway Bus	International	1	411	6	93,591	\$158,000.00	8	No	Yes
Revenue/Vehicles	CU - Cutaway Bus	International	1	412	6	76,375	\$158,000.00	8	No	No
Revenue/Vehicles	VN - Van	12 Passenger	1	742	12	125,366	\$26,206.00	8	Yes	No
Revenue/Vehicles	VN - Van	12 Passenger	1	745	12	159,031	\$26,206.00	8	Yes	No
Revenue/Vehicles	VN - Van	12 Passenger	1	746	12	152,583	\$26,206.00	8	Yes	No
Revenue/Vehicles	VN - Van	12 Passenger	1	747	12	156,000	\$26,206.00	8	Yes	No
Revenue/Vehicles	VN - Van	12 Passenger	1	748	12	155,636	\$26,206.00	8	Yes	No
Revenue/Vehicles	VN - Van	12 Passenger	1	749	12	154,000	\$26,206.00	8	Yes	No
Revenue/Vehicles	VN - Van	12 Passenger	1	750	12	169,120	\$26,206.00	8	Yes	No
Revenue/Vehicles	VN - Van	12 Passenger	1	754	12	134,492	\$26,206.00	8	Yes	No
Revenue/Vehicles	VN - Van	12 Passenger	1	757	12	145,098	\$26,206.00	8	Yes	No
Revenue/Vehicles	VN - Van	12 Passenger	1	758	12	153,517	\$31,916.00	8	Yes	No
Revenue/Vehicles	VN - Van	12 Passenger	1	740	12	155,256	\$31,916.00	8	Yes	No
Revenue/Vehicles	VN - Van	12 Passenger	1	738	12	150,519	\$31,916.00	8	Yes	No
Revenue/Vehicles	VN - Van	12 Passenger	1	737	12	160,439	\$31,916.00	8	Yes	No
Revenue/Vehicles	VN - Van	12 Passenger	1	736	12	151,915	\$31,916.00	8	Yes	No
Revenue/Vehicles	VN - Van	12 Passenger	1	735	12	106,259	\$31,916.00	8	Yes	No
Revenue/Vehicles	VN - Van	12 Passenger	1	751	12	163,276	\$26,206.00	8	Yes	No
Revenue/Vehicles	VN - Van	12 Passenger	1	753	12	169,541	\$26,206.00	8	Yes	No
Revenue/Vehicles	VN - Van	12 Passenger	1	794	7	138,568	\$26,206.00	8	No	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1	795	7	120,384	\$26,206.00	8	No	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1	796	7	146,018	\$26,206.00	8	No	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1	797	7	96,699	\$26,206.00	8	No	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1	798	7	98,105	\$26,206.00	8	No	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1	799	7	100,283	\$26,206.00	8	No	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1	800	7	88,889	\$26,206.00	8	No	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1	801	7	76,120	\$26,206.00	8	No	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1	805	5	53,518	\$26,206.00	8	No	Yes

Asset Category	Asset Class	Asset Name	Count	ID/Serial No.	Age (Yrs)	Vehicle Mileage	Replacement Cost/Value	Useful Life Benchmark (Yrs)	Past Useful Life Benchmark	State of Good Repair
Revenue/Vehicles	VN - Van	12 Passenger	1	806	5	63,514	\$26,206.00	8	No	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1	807	5	63,975	\$26,206.00	8	No	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1	808	5	90,544	\$26,206.00	8	No	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1	809	5	52,038	\$26,206.00	8	No	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1	810	5	63,415	\$26,206.00	8	No	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1	811	2	38,097	\$31,916.00	8	No	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1	812	2	20,027	\$31,916.00	8	No	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1	813	2	21,401	\$31,916.00	8	No	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1	814	2	29,971	\$31,916.00	8	No	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1	815	2	26,151	\$31,916.00	8	No	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1	816	2	20,020	\$31,916.00	8	No	Yes
Revenue/Vehicles	VN - Van	15 Passenger	1	37	19	147,466	\$31,916.00	8	Yes	No
Revenue/Vehicles	VN - Van	15 Passenger	1	778	10	121,644	\$30,968.00	8	Yes	No
Revenue/Vehicles	VN - Van	15 Passenger	1	779	10	139,982	\$30,968.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	734	13	110,584	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	733	13	130,593	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	732	13	111,726	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	730	13	112,800	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	729	13	162,626	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	728	13	154,925	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	726	13	140,946	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	724	13	164,396	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	723	13	157,848	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	722	13	160,752	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	720	13	155,737	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	719	13	161,954	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	718	13	154,728	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	717	13	160,236	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	716	13	156,016	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	715	13	144,429	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	759	12	146,888	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	760	10	130,383	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	761	10	95,903	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	762	10	119,244	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	763	10	147,962	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	764	10	109,243	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	765	10	136,626	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	766	10	93,761	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	767	10	95,190	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	768	10	146,066	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	769	10	110,516	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	770	10	123,300	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	771	10	117,090	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	772	10	122,721	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	773	10	137,455	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	774	10	111,984	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	775	10	131,240	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	776	10	95,008	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	777	10	154,221	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	780	8	115,960	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	781	8	123,887	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	782	8	147,784	\$25,690.00	8	Yes	No
Revenue/Vehicles	VN - Van	7 Passenger	1	783	8	81,845	\$25,690.00	8	Yes	No

Asset Category	Asset Class	Asset Name	Count	ID/Serial No.	Age (Yrs)	Vehicle Mileage	Replacement Cost/Value	Useful Life Benchmark (Yrs)	Past Useful Life Benchmark	State of Good Repair
Revenue/Vehicles	VN - Van	7 Passenger	1	784	7	85,518	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	785	7	115,301	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	786	7	91,600	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	787	7	84,919	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	788	7	71,620	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	789	7	125,938	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	790	7	122,813	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	791	7	153,517	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	792	7	61,211	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	793	7	145,809	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	802	5	26,108	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	803	5	104,111	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	804	5	96,215	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	817	2	44,652	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	818	2	25,588	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	819	2	30,651	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	820	2	20,440	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	821	2	28,656	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	822	2	20,894	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	823	1	5,161	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	824	1	4,386	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	825	1	135	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	826	1	142	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	827	1	132	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	828	1	135	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	829	1	132	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	830	1	140	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	831	1	137	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	832	1	135	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	833	1	145	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	834	1	135	\$25,690.00	8	No	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1	835	1	138	\$25,690.00	8	No	Yes

Appendix B: Asset Condition Data

B2: Equipment Assets

Asset Category	Asset Class	Asset Name	ID/Serial No.	Age (Yrs)	Vehicle Mileage	Replacement Cost/Value	Useful Life Benchmark (Yrs)	Past Useful Life Benchmark	State of Good Repair
Equipment	Non Revenue/Service Automobile	Administrative Car	631	11	79,523	\$28,000.00	10	Yes	No
Equipment	Non Revenue/Service Automobile	Administrative Car	634	10	72,803	\$28,000.00	10	Yes	No
Equipment	Non Revenue/Service Automobile	Administrative Car	645	8	56,672	\$28,000.00	10	No	Yes
Equipment	Non Revenue/Service Automobile	Administrative Car	647	8	77,932	\$28,000.00	10	No	Yes
Equipment	Non Revenue/Service Automobile	Administrative Car	648	8	66,375	\$28,000.00	10	No	Yes
Equipment	Non Revenue/Service Automobile	Information Technologies	652	16	114,045	\$30,000.00	10	Yes	No
Equipment	Non Revenue/Service Automobile	Para Ramp	626	12	186,654	\$60,000.00	10	Yes	No
Equipment	Non Revenue/Service Automobile	Para Ramp	627	12	139,554	\$60,000.00	10	Yes	No
Equipment	Non Revenue/Service Automobile	Road Support	623	13	147,425	\$25,690.00	10	Yes	No
Equipment	Non Revenue/Service Automobile	Road Support	624	13	163,684	\$25,690.00	10	Yes	No
Equipment	Non Revenue/Service Automobile	Shuttle Maintenance	655	13	164,972	\$25,690.00	10	Yes	No
Equipment	Non Revenue/Service Automobile	Shuttle Vehicles	641	19	137,476	\$25,690.00	10	Yes	No
Equipment	Non Revenue/Service Automobile	Shuttle Vehicles	639	18	86,178	\$25,690.00	10	Yes	No
Equipment	Non Revenue/Service Automobile	Shuttle Vehicles	653	18	131,975	\$25,690.00	10	Yes	No
Equipment	Non Revenue/Service Automobile	Shuttle Vehicles	657	18	125,553	\$25,690.00	10	Yes	No
Equipment	Non Revenue/Service Automobile	Shuttle Vehicles	644	16	140,141	\$25,690.00	10	Yes	No
Equipment	Non Revenue/Service Automobile	Shuttle Vehicles	651	16	138,383	\$25,690.00	10	Yes	No
Equipment	Non Revenue/Service Automobile	Shuttle Vehicles	661	13	131,358	\$25,690.00	10	Yes	No
Equipment	Non Revenue/Service Automobile	Shuttle Vehicles	662	13	149,266	\$25,690.00	10	Yes	No
Equipment	Trucks and other Rubber Tire Vehicles	Facility Maintenance Service Van	664	12	189,780	\$31,916.00	10	Yes	No
Equipment	Trucks and other Rubber Tire Vehicles	Facility Maintenance Service Van	665	12	174,356	\$31,916.00	10	Yes	No
Equipment	Trucks and other Rubber Tire Vehicles	Facility Maintenance	604	27	138,981	\$55,000.00	15	Yes	No
Equipment	Trucks and other Rubber Tire Vehicles	Facility Maintenance w/Plow	637	10	50,667	\$55,000.00	15	No	Yes
Equipment	Trucks and other Rubber Tire Vehicles	Maintenance Push Truck/Response	660	19	119,828	\$60,000.00	15	Yes	No
Equipment	Trucks and other Rubber Tire Vehicles	Maintenance Response	618	15	79,134	\$70,000.00	15	Yes	No

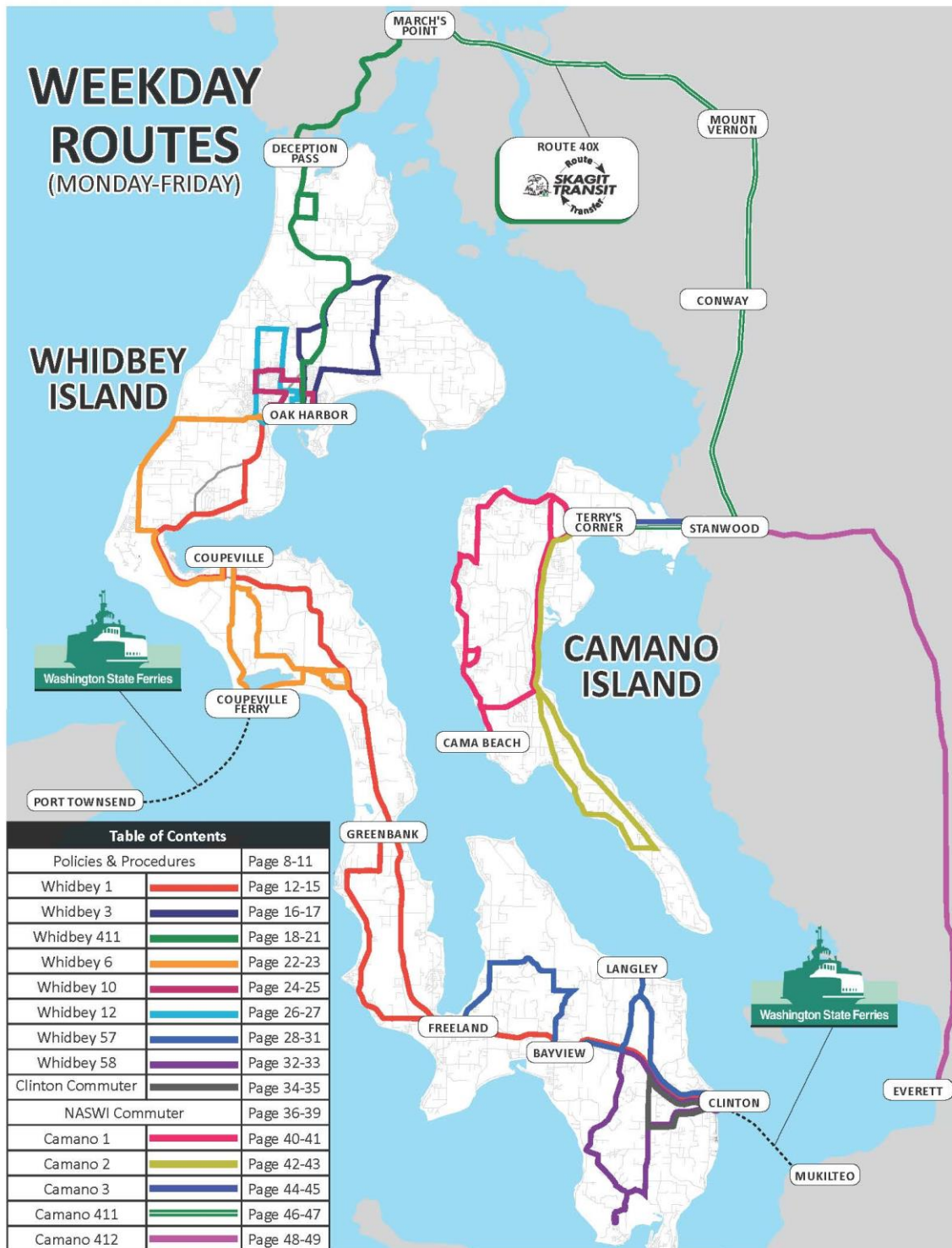
Asset Category	Asset Class	Asset Name	ID/Serial No.	Age (Yrs)	Vehicle Mileage	Replacement Cost/Value	Useful Life Benchmark (Yrs)	Past Useful Life Benchmark	State of Good Repair
Equipment	Trucks and other Rubber Tire Vehicles	Shuttle Vehicles	642	13	291,248	\$25,690.00	15	No	Yes

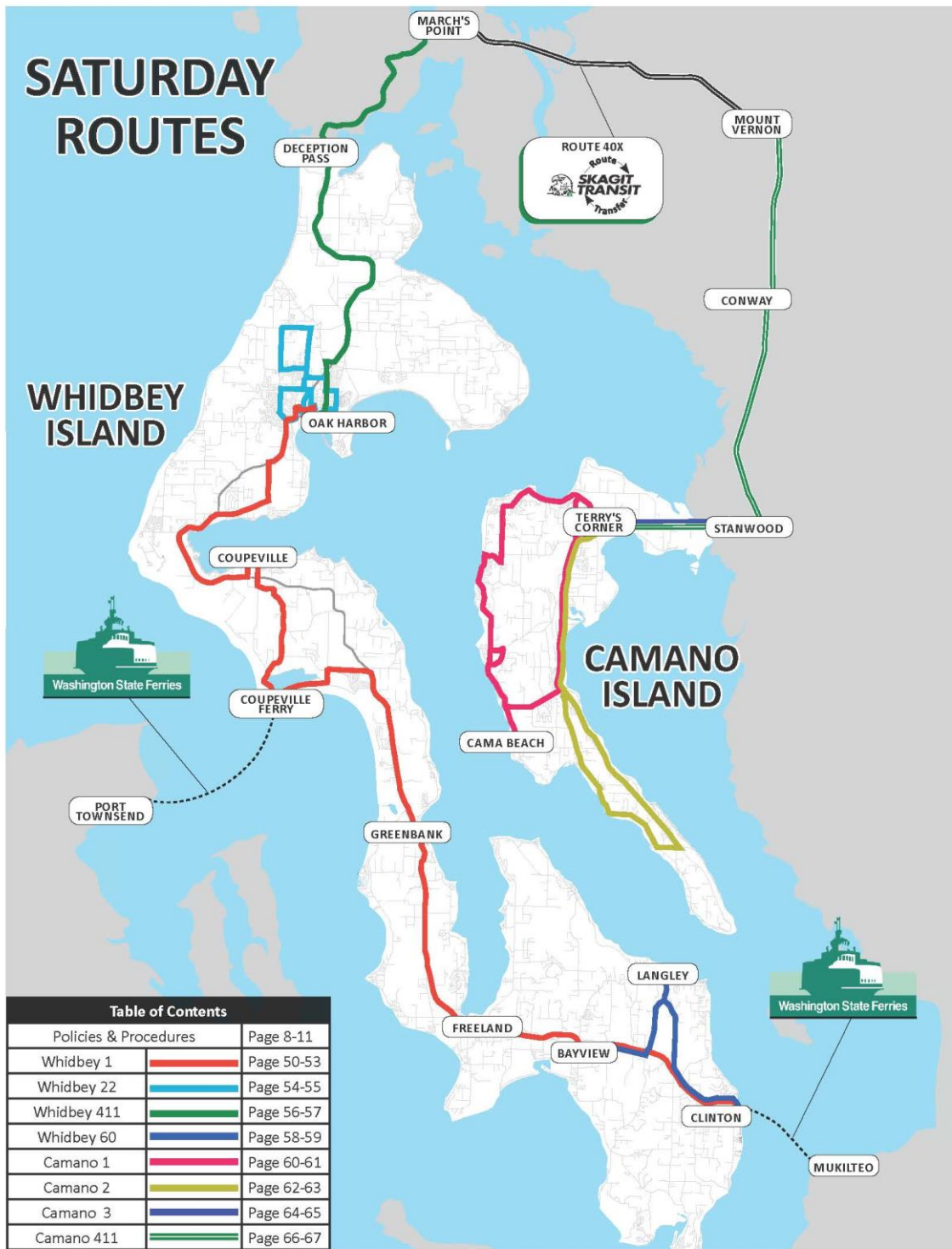
Appendix B: Asset Condition Data

B3: Facilities Assets

Asset Category	Asset Class	Asset Name	ID/Serial No.	Age (Yrs)	TERM Scale Condition	Replacement Cost/Value
Facilities	Administration	Camano Satellite Facility	Camano Admin	11	4	\$3,000,000.00
Facilities	Administration	Coupeville Administrative Building	Coupeville Admin	5	4	\$6,000,000.00
Facilities	Maintenance	Coupeville Fuel Building	Fueling	5	4	\$4,000,000.00
Facilities	Maintenance	Coupeville Maintenance Building	Maintenance	5	4	\$8,000,000.00
Facilities	Maintenance	Coupeville Wash Building	Wash	5	4	\$4,000,000.00
Facilities	Parking Structures	Noble Creek P&R	Noble Creek	7	4	\$2,000,000.00
Facilities	Parking Structures	Prairie Station P&R	Prairie	8	4	\$2,000,000.00
Facilities	Passenger Facilities	Harbor Station Transit Center	Harbor Station	21	4	\$3,000,000.00

APPENDIX B SYSTEM MAPS





APPENDIX C PERFORMANCE STANDARDS POLICY



Performance Standards Policy

PERFORMANCE STANDARDS POLICY

SECTION ONE - PURPOSE AND NEED FOR PERFORMANCE STANDARDS

Island Transit is dedicated to providing the most efficient service as possible regarding our fixed route services. Managing the allocation of these resources is crucial to the success and long-term financial stability of this agency. Performance Standards are a useful tool in the consistent evaluation and treatment of routes and can be used to guide the effective and efficient provision of public transportation.

Service Performance Standards will help staff and Island Transit Board of Directors prioritize investments and support the Agency's Mission: ***"To provide a package of ridesharing services that emphasize rider use, safety and satisfaction, and results in increased mobility opportunities, less dependence on the automobile, decreased traffic congestion, and improved air quality for all people in the service area for riders and non-riders alike."***

The objective of the Service Performance Standards Policy is to guide resource investment in the most cost-effective way possible and to ensure that all services are fulfilling their role in the transit network.

Fixed Route Service Performance Standards

Island Transit operates routes with varying operational characteristics. As such, it is important to evaluate routes relative to other routes within a service category. Island Transit's services can be divided into the following categories: Connector Routes, City Routes, and Rural Routes. Not all routes fit neatly into one category. The Operations Department will categorize new routes based on their characteristics. Category descriptions are listed below:

Category	Description
City	Routes operating completely or primarily within the city limits of Oak Harbor (Whidbey Island), or Stanwood (Camano Island).
Rural	Routes operating largely outside of the city limits of Oak Harbor or Stanwood in the rural areas and smaller jurisdictions and communities of Island County including N. Whidbey, W. Beach, Rolling Hills, Coupeville, Greenbank, Freeland, Bayview, Langley, Clinton, Scatchet Head & Camano Island and the Washington State Ferry Terminal in Coupeville.
Connector	Routes that provide connections along the length of Whidbey Island, between Island County, Skagit County, The Washington State Ferry & Snohomish County. These routes connect communities.

SECTION TWO – PRODUCTIVITY

Island Transit Performance Standards Policy

August 25, 2017

1. **Passengers per revenue hour:** Measures the number of passenger boarding's (ridership) generated per unit of revenue service (per/hour) operated.
2. **Cost per Rider:** Measures the cost of moving a rider on a particular route. The cost per rider is calculated by using the previous year's fixed route system average cost per mile and multiplying that number by the total route miles driven per month and divided by the total passenger boarding's (ridership) for the month on the route.

Performance Category	Performance Threshold
Low-Performing Service	≤ 50% Category Average
Average Performing Service	51% to 149% Category Average
High-Performing Service	≥150% Category Average

Low-Performing Services (≤ 50% of Category Average)

Routes falling in this category for both measures of productivity will be analyzed in greater detail to understand any potential for improvement. Remedial action includes any and all of the following and may include actions not listed below as appropriate:

1. Detailed Route Analysis to understand productivity by segment, time of day, and day type to understand if there is a specific geographic segment or service times that may be bringing the route below the established service standard.
2. Marketing to attract riders to low-performing services. However, effective marketing only works where increased ridership potential exists.
3. Outreach through on-board surveys, operator interviews, or other outreach methods to identify why a particular route is underperforming and how it could be improved.
4. Change in service levels should be considered once research and analysis has been conducted. Adjusting service frequency, time coverage, and/or service days may be appropriate to better match performance with transit resources.
5. Discontinuation of a route will be the final alternative to be considered. Once all performance enhancing strategies have been considered, discontinuation may allow agency resources to be better utilized in other areas of the network, especially high-performing service. Impacts to all affected riders will be analyzed and considered prior to the final decision to discontinue a particular route.

Average-Performance Services (51% to 149% of Category Average)

Routes falling in this category are adequately fulfilling their roles in the network, and no remedial action is required. While these routes are performing adequately, service modifications or service investment may be warranted to further improve performance and grow ridership.

High-Performing Service (\geq 150% of the Category Average)

Routes falling in this category out perform all other services within the network. These routes are immediate candidates for increased investment and service quality enhancements. Specific actions to focus agency resources on these high-performing Routes could include:

1. Increasing service frequency or using a higher capacity bus to accommodate the high level of ridership demand and resolve any on-board crowding. Increasing frequency will also make service more attractive to potential riders not currently using transit.
2. Investing in passenger amenities and operational improvements.

SECTION THREE - SERVICE PERFORMANCE MANAGEMENT

On-going service management is a crucial component of effective and efficient operations to achieve financial stability. Evaluating both the service investment (hours, miles, cost, etc.) and return on investment (ridership, revenue, etc.) will inform the service adjustment decision process by identifying which part of the equation requires improvement or warrants additional resources.

In some cases, routes will fall into two different productivity categories based on the two measures of productivity. For example, a route may show average performance with respect to the measure of boardings per hour but be low performing in the category of cost per rider. Routes that are either low-performing or high-performing by both measures of productivity should be the highest priority for further evaluation and intervention.

A quarterly review of route-level service performance will take place to monitor and identify any routes falling within specific performance categories listed above or requiring any immediate service adjustments. While review will take place quarterly, service changes resulting from review may occur twice per year.

Public Outreach

Service changes may be subject to Island Transit Board Review. The Island Transit Board of Directors will be informed of all service changes stemming from the implementation of the "Service Performance Standards." Advanced notification will be given to the public for an opportunity to comment on all major service changes before those changes are implemented.

New Service Request

Island Transit will consider service requests once they are received. Island Transit's Operations staff will make every effort to review new service request on a regular basis. New service requests will go through a rigorous research and analysis process prior to any formal decision being made. Typical analysis includes reviewing existing route attributes that operate under similar circumstances; estimating potential ridership,

performance and financial effectiveness for new service request; and comparing the results with current service and established service performance standards. This will ensure that the potential adjustment to existing scheduled service or the deployment of additional resources as a result of a service request will not create any negative impacts to travel time, existing ridership, productivity, or financial effectiveness.

Flex Service

Island Transit does not currently use flexible service but may in the future look at this model when proposing a hybrid paratransit/deviated fixed route service intended to provide access to areas with limited transit demand provided that the route servicing this area has met the required performance metrics. This service combines a time point schedule with the geographic boundary to respond to passenger request for pickup and drop-off.

Sunset Clause

Using the methods stated above, Island Transit staff will review the likelihood that a new service or service upgrade will meet established service standards. Service expected to meet the standards will be presented in front of the Island Transit Board of Directors for approval and implementation. One implementation, the performance of the new service will be monitored closely for a period of one year. This one year “sunset” date will act as a pilot. Allowing Island Transit to restructure or eliminate the new service at any time if it does not meet prior-year service standards. Island Transit will give adequate notice for communication to riders and the community several months prior to any major adjustments so that any alternative options can be explored.

Title VI Policy

Island Transit must comply with the federally mandated Title VI Policy that ensures no person be excluded from any public service or benefit on the basis of race, color, national origin, or income status. Island Transit strives to provide the highest quality of service to all its patrons, without regard to any race, color, national origin, or income status. Therefore, service performance monitoring and resource management will always consider potential impacts to Title VI populations during the service planning decision process. Service changes stemming from the implementation of Service Performance Standards will be consistent with Island Transit’s Title VI Program and the FTA Title VI Circular.

APPENDIX D PUBLIC OUTREACH & PARTICIPATION

Public Comment Period:	July 26, 2019 – September 3, 2019
Contact Information:	Island Transit ATTN: Executive Assistant 19758 SR 20 Coupeville, WA 98239 info@islandtransit.org
Public Hearings	Friday, August 2, 2019, 9:30 AM Island Transit Operations & Administration Building 19758 SR 20, Coupeville WA 98239
Posted Notices:	July 13, 27, 31, 2019 - Whidbey News Times & South Whidbey Record July 16, 30, 2019 - Stanwood Camano News July, August, September 2019 - Island Transit Website; Facebook Page Press Release: Island County newspapers; Chambers of Commerce; Sno-Isle Libraries; County Commissioners; NASWI public relations, etc. Rider Alerts: buses, shelters, park & rides E-Alerts: registered subscribers
Draft Available for Review:	Island Transit website – www.islandtransit.org Island Transit Facebook page – www.facebook.com/IslandTransit Island Transit Operations & Administration Building 19758 SR20, Coupeville, WA 98239 Camano Satellite Base 174 Can Ku Road, Camano Island, WA 98282 Island Transit email – info@islandtransit.org

Public Comments

1. July 20, 2019 email requesting a return of the Route 1 express bus.

APPENDIX E

RESOLUTION NO. 10-19

A RESOLUTION of the Board of Directors of the Island County Public Transportation Benefit Area Corporation adopting the Island Transit Six-Year Transit Development Plan 2019-2024 as set forth in Exhibit A, attached hereto and incorporated herein by this reference, and authorizing the Executive Director to apply and execute all applicable federal, state, and local grants consistent with projects approved in the Island Transit Six-Year Transit Development Plan 2019-2024.

WHEREAS, RCW 35.58.2795 directs that by September 1 of each year, the legislative authority of each municipality, as defined in RCW 35.58.272, and each regional transit authority shall prepare a six-year transit development plan for that calendar year and the ensuing five years after; and

WHEREAS, prior to adoption the required public hearing took place on August 2, 2019, and all public notification and participation procedures required by Island Transit's Public Participation Plan and RCW 35.58.2795 have been fulfilled; and


WHEREAS, the Board of Directors of Island Transit desire to adopt Island Transit's 2019-2024 Transit Development Plan (TDP), as set forth in Exhibit A, attached hereto and incorporated herein by this reference; and


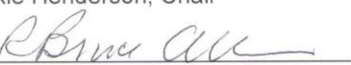
WHEREAS, the Board of Directors of Island Transit authorize the Executive Director to apply and execute all applicable federal, state, and local grants consistent with projects approved in the Island Transit Six-Year Transit Development Plan 2019-2024.

NOW THEREFORE, BE IT RESOLVED by the Board of Directors of the Island County Public Transportation Benefit Area Corporation that they hereby adopt the Island Transit Six-Year Transit Development Plan 2019-2024 as set forth in Exhibit A, attached hereto and incorporated herein by this reference, and authorize the Executive Director to apply and execute all applicable federal, state, and local grants consistent with projects approved in the Island Transit Six-Year Transit Development Plan 2019-2024.

ADOPTED at an open public meeting of the Board of Directors of Island Transit on the 6th day of September, 2019.

APPROVED AS TO FORM:


Matthew Hendricks, Attorney


Jackie Henderson, Chair

Bruce Allen, Secretary