



**2019 ANNUAL REPORT AND
TRANSIT DEVELOPMENT PLAN 2020 – 2025**

DRAFT 8.28.20

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.

2020 ISLAND TRANSIT BOARD OF DIRECTORS

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INTRODUCTION

Island Transit's 2020-2025 Transit Development Plan (TDP) and 2019 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 and green energy 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*, adopted 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, bike routes and trails, 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 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 2020/early 2021. 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.

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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 2,480 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 760,000 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-1990s 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 and 411C.

Island Transit continued to expand with new service routes in Oak Harbor and South Whidbey, as well as acquiring property adjacent to the existing base in Coupeville as the result of a joint partnership between Island Transit, Naval Air Station 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. In February 2018, Saturday service began again on Camano and Whidbey Islands.

In 2018 Island Transit's mission statement was refreshed, resulting in one that was more concise and impactful. It was updated for two purposes: 1) to help agency employees better understand the value of their work; and 2) to help the public understand the purpose and value of the agency. Staff began the process for engaging in long range planning for the agency. 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 by way of Harbor Station. This was a longtime goal of NASWI, Island Transit, and the City of Oak Harbor.

In November 2019 the voters in the State of Washington approved Initiative 976, which reduces car taxes and fees, although a majority of Island County residents voted against the initiative. Ramifications are still unknown. I-976 jeopardizes 19% of the agency's operating revenue and puts capital dollars at risk. Following the initiative's passage, WSDOT notified the agency that it would not be receiving the \$514,000 vanpool funding it had previously been awarded, but the funding for the state's share of the agency's operating revenue was not currently on the cut list. Assuming that the cuts would be made, the Island Transit Board of Directors approved a 2020 budget for the agency that anticipated it would receive 80% of the state operating assistance and no state capital dollars for vanpool purchases. The Washington State Transit Association and other entities filed suit against I-976. Late 2019/early 2020 saw the fight against I-976 go to the State Appeals Court, and subsequently the State Supreme Court. Arguments have been heard and the final outcome is unknown at this time.

2020

Early 2020 saw the first wave of the novel coronavirus (COVID-19) global pandemic hit Washington State. Governor Jay Inslee declared a state of emergency, the Island County Commissioners issued an emergency declaration as well, and the Island Transit Board of Directors passed a resolution allowing the agency to respond accordingly. On March 23, emergency service reductions were made. On April 6, the agency implemented a revised emergency service plan, with four routes on each island and service Monday through Friday. Saturday service was cancelled.

Island Transit received \$3.2 million in federal CARES Act funding; an additional, smaller installment is also expected. This funding is for all COVID-19 related expenses incurred since January 20, 2020, as well as to replace sales tax revenue lost as a result of the pandemic's economic impacts.

On July 6, in response to Island County's transition from Phase 2 to Phase 3 of the Governor's phased reopening plan, the agency implemented a modified service plan to run Monday through

Saturday. The service increases include trips on Saturday, more service to the ferry dock in Clinton, service to Naval Air Station Whidbey Island, and reinstating Route 6 on Whidbey Island and trips to Everett from Camano Island.

Despite the unknowns ahead but taking into account the age of the agency's fleet, Island Transit continues to apply for federal and state funds for vehicle replacement and expansion, as well as bus system upgrades.

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Organizational Structure and Governance

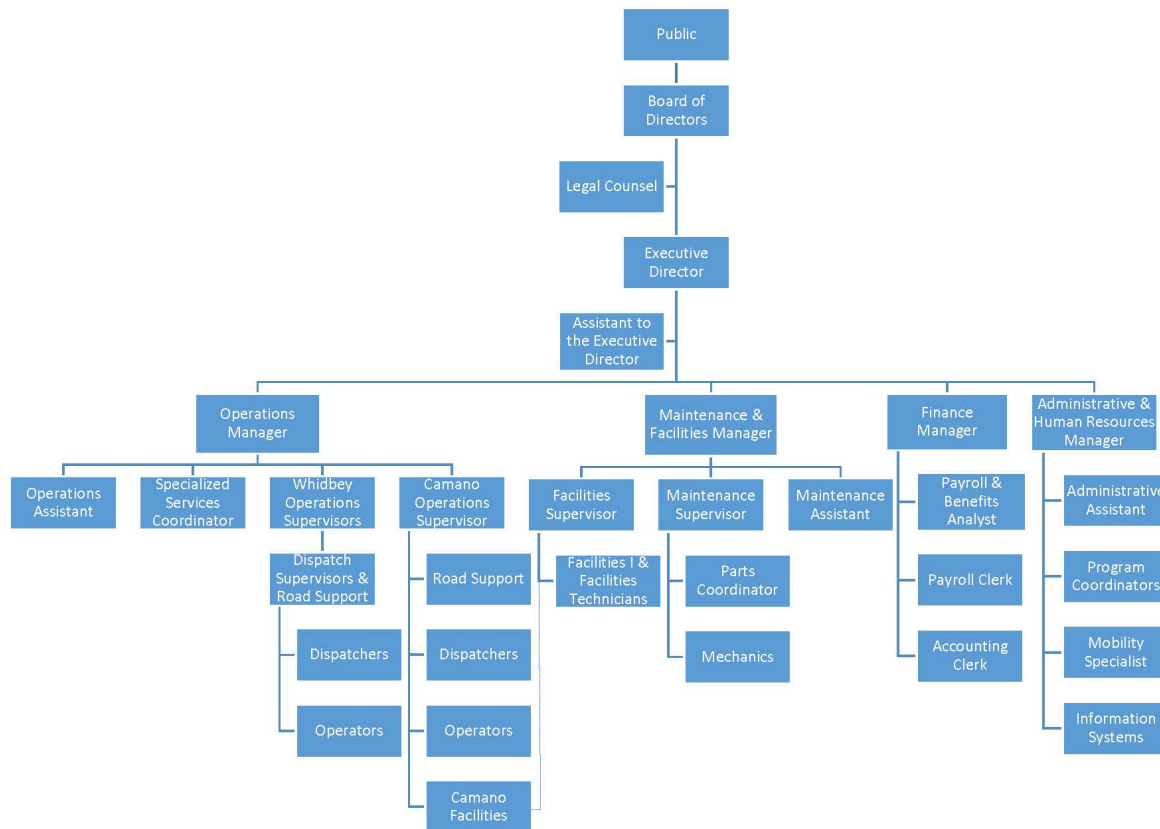
Island Transit is governed by a Board of Directors who collectively provide financial oversight and policy guidance. The Board made up of six members: five elected officials who are appointed by their jurisdictions, and one non-voting labor representative. The Board of Directors includes:

- 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, in Coupeville, Washington 98239 and are open to the public.

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Island Transit Organization Chart



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As of December 2019, Island Transit had 109 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	12 FTE
Operators	56 FTE (8 PTE)
Dispatchers	7 FTE
Maintenance	11 FTE (1 PTE)
Facilities Maintenance	10 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 National Historical Reserve, 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. All Island Transit buses are accessible to persons with ADA requirements. The agency provides service on Whidbey, Monday – Friday, starting at 3:45 AM and ending at 7:50 PM, and on Saturday, from 6:45 AM – 7:00 PM. On Camano, the agency provides service Monday – Friday, 5:45 AM – 7:30 PM, and Saturday 7:45 AM – 6:00 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.

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 - 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 commute 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, 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 9 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.
- Five 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 four Camano Island fixed routes. Whidbey service runs between the hours of 6:45 AM and 7:00 PM, and Camano runs from 7:45 AM to 5:45 PM. Saturday service includes:

- 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 2019 Ridership Statistics: Systemwide ridership (Fixed/Deviated Route, Paratransit and Vanpool) decreased (-4.62%) from the year before with 761,383 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 decreased -4.17%; Vanpooling was down - 8.38%; Paratransit boardings increased 0.80%.

Vanpool 2019 Ridership Statistics: The 144,025 passenger trips recorded during 2019 was a decrease of -8.38% from the previous year's tally. Vanpool Groups fluctuated between 46 and 50 and were influenced with shift changes by major employers, retirements at Boeing, 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 595 daily riders, removing over 238 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 Road</p> <p>Noble Creek Transit Park, Camano Avenue & Sandy Point Road, Langley*</p> <p>Bayview Park & Ride, SR 525 at Bayview Road</p> <p>Freeland Park & Ride, SR 525 (Trinity Lutheran Church) & Woodard</p> <p>Greenbank Park & Ride, SR 525 & Bakken Road</p> <p>Prairie Station Transit Park, 201 S. Main, Coupeville*</p> <p>Harbor Station Transfer Center, 760 SE Bayshore Drive, Oak Harbor*</p> <p>Oak Harbor Park & Ride, SR 20 & Hoffman Road</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, Deception Pass State Park, South Whidbey State Park, and Fort Casey State Park 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 2019

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;

- Steering Committee member of North South Transportation Alliance (NSTA).

- Positioned the agency favorably for grant awards and increased funding; Executive Director is a Board member of The Bus Coalition (a national organization that advocates for increasing federal bus funding), the treasurer of the Washington State Transit Association, and treasurer of the Economic Development Council of Island County.

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

- Completed 5339(b) Bus & Bus Facilities grant application for two 29' heavy-duty buses and three different maintenance systems (awarded).
- Received state funds for route network analysis project.
- Received 5 replacement vanpool vans.
- Purchased one road support van with lift.
- Purchased five all-wheel drive support vehicles.
- Mobility Specialist program continued.
- Island County Connector service continued.
- Completed Camano Satellite Base LED lighting retrofit.
- Retrofitted Camano satellite base's interior and exterior lighting to LEDs.
- Installed 11 bus stop seat benches.
- Installed new bus shelter at improved bus pullout on SR 525 and Woodard Road.
- Completed installation of solar and LED light at select bus stops and shelters.
- Repaired or replaced surveillance cameras at main base facility.

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

- FY2019 WSTIP Risk Management Grant award recipient for GPS devices on vanpool vans.
- Installed electronic lock for Camano front lobby.
- Purchased five all-wheel drive support vehicles in response to big snow event.

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

- Installed voice mail system to take calls on Sunday for paratransit trip scheduling.
- Collaborated with WSDOT on several bus pullout improvements along SR 20/SR 525.
- Utilized the Route Match paratransit scheduling module to improve specialized services.

- Continued 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.
- Participated in Island Regional Transportation Planning Organization (IRTPO) Policy Board, Technical Advisory Board (TAC), and Transportation Equity Network (TEN).

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

- Completed propane infrastructure project for 15 new propane vehicles.
- Awarded Northwest Clean Air Agency’s *Partners for Clean Air* Gold Award for first time.
- Continued volunteering for Adopt-a-Highway program for the 28th year.

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

- Continued implementation of Performance Standards Policy; significantly improved service connections system wide.
- Completed staff training on information systems security, including phishing attempts.
- Upgraded network servers and moved all users to Windows 10 platforms.
- Began implementation of marketing and communication plan.
- Conducted community outreach with presentations to various organizations and targeted populations, community meetings, social and print media, guided tours, and participation in community events.
- Completed work on key agency policies, including the Title VI Non-Discrimination Plan, the ADA Specialized Services Policy, the Harassment Prevention Plan, and the Equal Employment Opportunity Program policy.

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.

- **2021 Goal:** Conduct long-range strategic planning and community engagement to situate the agency in best possible position for the future, including potential additional transit hubs and service on Sunday.
- **2021 Goal:** Identify options to support the economic growth of Island County by providing service needed for the workforce residents engaged in daily living and visitors to the islands.

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

- **2021 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.
- **2021 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.
- **2021 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.

- **2021 Goal:** Continue practicing COVID-19 safety measures though the end of the pandemic. Maintain staff engagement.
- **2021 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. Hire a training and risk officer. Partner with other community agencies where practicable to leverage or improve existing training.

- **2021 Goal:** Complete a high-level review of the safety and security of Island Transit's transit centers, park & rides, and bus stops. Use grant funds awarded for bus stop seats to provide needed customer amenities.
- **2021 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.

- **2021 Goal:** Retain services to analyze options for meeting the mobility needs of the public, business community, and visitors in a post-pandemic world.
- **2021 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.

- **2021 Goal:** Continue to shift fleet to utilize alternative and more efficient fuels, resulting in environmental-sound, green transportation options.
- **2021 Goal:** Complete the research and install green power solutions for the Coupeville operating base.
- **2021 Goal:** Begin research of green power solutions for the Camano satellite base.

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

- **2021 Goal:** Review route network to ensure efficiency and productivity of the system. Develop plans for improvement and implement when they can be sustained.
- **2021 Goal:** Develop and implement plan for service on Sundays.

- **2021 Goal:** Increase internal capacity in the areas of marketing, planning, and design. Work to maintain and expand regional transportation awareness.

SECTION 7 – PLANNED ACTIVITIES, 2020 – 2025

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.

2020

Ongoing Activities

- Planning**
- Complete revenue forecast and economic impact analysis.
 - Retain a consultant to develop and manage the route network review and long-range strategic planning process.
 - Research additional resources to support long-range planning activities.
 - Update federal and state policies and procedures.
 - In response to the US Supreme Court case on LGBTQ rights, and current events that have caused us to reflect on racism in America, the agency has done the following:
 - Reviewed our Equal Employment, Harassment, Disadvantaged Business and Non-Discrimination policies.
 - Provided a statement to our staff reiterating our lack of tolerance for discrimination in any form.
 - Provided a statement to the public in my on-line Community Update about the same.
 - Drafted a Transgender policy that will be provided to the Board once legal and internal review has been completed.

- Reviewed the harassment/non-discrimination training for our coach operators
- Sent note to the transit system in Rochester, NY, that was impacted by riots in June.
- Refine and implement a system-wide training plan for operators and staff.
- Apply for funding through the FY2021-2023 Regional Mobility and Consolidated grant programs, as well as for funding from other federal, state, and local sources, as available.
- Create and implement a marketing strategy that keeps the public engaged and supportive of the mission of Island Transit, including stepping up of presence online and in social media, as well as local media and advertising.
- 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

- In response to the COVID-19 pandemic, implemented comprehensive safety measures for the staff and public in agency vehicles and facilities, and improving the measures as new best practices were developed.
- Continue to provide fixed route and paratransit service during the COVID-19 pandemic.
- Provide access for essential workers to their jobs during the pandemic.
- Provide access to essential services, including grocery stores, pharmacies, and medical service.
- Deliver Saturday service to provide access to businesses and services and 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 by way of Harbor Station.

Community Outreach

- Keep the public and community leaders informed of the measures Island Transit takes to continue service during the pandemic and make transit a safe option for those travelling.

Facilities

- Initiated analysis of proposal to install solar panels at the Coupeville

operating base.

- 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 and Camano base.

Equipment
(Section 8).

- Replace and expand vehicles in accordance with Capital Improvement Plan
- Auction and/or surplus excess vehicles and equipment.

2021

Planned Activities

Planning

- Undertake a route network analysis and engage the community and thought leaders in a re-imagination of transit service in Island County.
- Research feasibility and implementation of Sunday service.
- Evaluate infrequent non-service related contracted services.
- Evaluate reserves and investment policies.
- Apply for funding through federal, state and local grants, as available.
- Update Title VI, DBE, other federal and state policies and procedures.
- Create a new, comprehensive inclusion statement.
- Secure new non-discrimination training for all staff.

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.
- Begin implementation of the re-imagined transit service resulting from the network analysis and planning process.

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:**
- 0% increase in sales tax revenue from 2021.
 - In 2021, a 6% increase in operating expenses, including healthcare costs and a 2% COLA for all employees.
 - In 2021, a vanpool ridership increase of 100% (represents 34% of 2019 ridership), a paratransit ridership increase of 5%, and a fixed route ridership increase of 1%.

2022 - 2025

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.
 - Apply for funding through federal, state and local grants, as available.

- 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 and technologically appropriate vehicles that are powered

electrically or through the use of biodiesel, renewable diesel or propane fuels. Section 8 provides capital planning information.

- Assumptions**
- A 3% increase in sales tax revenue in 2022, a 4% increase in sales tax in 2023, and a 5% annual increase in sales tax in 2024-5.
 - A 6% annual increase in operating expenses for 2022-25.
 - For 2022-25, a fixed and deviated route ridership annual increase of 1%, para ridership annual increase of 5%, and a vanpool ridership annual increase of 1%.

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Section 8 :: Capital Improvement Program: 2020 - 2025

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 grant is not available or insufficient to complete these projects within the next six years, Island Transit might reevaluate these purchase deadlines. See *Exhibit A* a complete list of assets. This schedule is calculated from Island Transit's asset inventory list, assuming additions and replacements according to the FTA's recommended useful life benchmarks (ULB).

Description	2020		2021		2022		2023		2024		2025	
	Num.	Amount	Num.	Amount	Num.	Amount	Num.	Amount	Num.	Amount	Num.	Amount
Buses												
Small	5	618,531	15	1,947,812	4	534,999	5	688,811	-	-	-	-
Medium	-	-	6	1,054,110	-	-	-	-	-	-	7	1,384,145
Heavy	-	-	9	5,790,547	2	1,063,005	-	-	4	2,255,484	-	-
Engines & Trans.	-	91,000	-	69,000	-	-	-	-	-	-	-	-
Total Bus Items	5	709,531	30	8,861,470	6	1,598,004	5	688,811	4	2,255,484	7	1,384,145
Vans												
7/8 Passenger	-	-	10	280,767	2	57,838	-	-	-	-	6	189,604
12 Passenger	-	-	5	180,369	6	222,936	-	-	-	-	6	243,608
15 Passenger	-	-	2	78,831	-	-	-	-	-	-	-	-
Total Vans	-	-	17	539,967	8	280,774	-	-	-	-	12	433,212
Support Vehicles												
5 Passenger	-	-	1	90,000	2	71,643	-	-	-	-	-	-
7/8 Passenger	-	-	14	439,244	1	32,316	-	-	-	-	-	-
12 Passenger	1	80,000	2	70,457	-	-	-	-	-	-	-	-
Battery Replace	-	-	-	-	1	4,776	-	-	-	-	-	-
Total Sup. Veh.	1	80,000	17	599,701	4	108,735	-	-	-	-	-	-
Other Capital												
Mobile Data	-	-	-	-	-	-	-	-	-	-	-	-
Radio Repeater	-	10,296	-	10,296	-	-	-	-	-	-	-	-
Computer Systems	-	138,999	-	95,000	-	100,000	-	100,000	-	100,000	-	100,000
Shelters / Pads	-	-	-	-	-	-	-	-	-	-	-	-
LED Retrofit	-	-	-	-	-	-	-	-	-	-	-	-
Misc. Equipment	-	-	-	64,641	-	-	-	-	-	-	-	-
Buildings	-	130,000	-	460,000	-	100,000	-	100,000	-	100,000	-	100,000
Park & Rides	-	75,000	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000
Land Acquisition	-	-	-	-	-	1,000,000	-	1,000,000	-	1,000,000	-	-
Total Other	-	354,295	-	729,936	-	1,300,000	-	1,300,000	-	1,300,000	-	300,000
Total Cost		1,143,826		10,731,074		3,287,513		1,988,811		3,555,484		2,117,357
Estimated Grant Match Funding Required												
Buses (20%)		141,906		1,772,294		319,601		137,762		451,097		276,829
Vans (35%)		0		350,978		182,503		0		0		281,588
Support Veh (100%)		80,000		599,701		108,735		0		0		0
Total Match		221,906		2,722,973		610,839		137,762		451,097		558,417

SECTION 9 :: Operating Data: 2020 - 2025						
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 and miles 100% YoY in 2021, followed by a 1% increase YoY in the years following. Fatalities, reportable injuries, and collisions with a cost > \$25,000 are shown per the National Transit Data (NTD) definitions.						
Fixed & Deviated Route Whidbey	2020	2021	2022	2023	2024	2025
Vehicle Total Hours	36,022	36,382	36,746	37,113	37,485	37,859
Vehicle Revenue Hours	26,629	26,896	27,165	27,436	27,711	27,988
Vehicle Total Miles	741,898	749,317	756,810	764,378	772,022	779,742
Vehicle Revenue Miles	595,384	601,337	607,351	613,424	619,559	625,754
Passenger Trips	155,030	156,581	158,146	159,728	161,325	162,938
Fatalities	-	-	-	-	-	-
Reportable Injuries	-	-	-	-	-	-
Collisions	-	-	-	-	-	-
Diesel Fuel Consumed	116,107	111,404	106,892	102,563	98,410	94,424
Unleaded Fuel Consumed	5,041	5,092	5,142	5,194	5,246	5,298
Propane Fuel Consumed	7,521	5,863	5,626	5,398	5,179	4,970
Fixed & Deviated Route Camano	2020	2021	2022	2023	2024	2025
Vehicle Total Hours	10,826	10,934	11,044	11,154	11,266	11,378
Vehicle Revenue Hours	8,683	8,769	8,857	8,946	9,035	9,126
Vehicle Total Miles	289,330	292,223	295,146	298,097	301,078	304,089
Vehicle Revenue Miles	282,049	284,869	287,718	290,595	293,501	296,436
Passenger Trips	34,962	35,312	35,665	36,022	36,382	36,746
Fatalities	-	-	-	-	-	-
Reportable Injuries	-	-	-	-	-	-
Collisions	-	-	-	-	-	-
Diesel Fuel Consumed	35,646	34,203	32,817	31,488	30,213	28,989
Unleaded Fuel Consumed	5,809	5,867	5,925	5,985	6,045	6,105
Propane Fuel Consumed	-	1,800	1,727	1,657	1,590	1,526
ADA Demand Response	2020	2021	2022	2023	2024	2025
Vehicle Total Hours	21,933	23,029	24,181	25,390	26,659	27,992
Vehicle Revenue Hours	17,998	18,897	19,842	20,834	21,876	22,970
Vehicle Total Miles	308,829	324,270	340,484	357,508	375,383	394,152
Vehicle Revenue Miles	273,090	286,744	301,082	316,136	331,942	348,540
Passenger Trips	24,787	26,027	27,328	28,694	30,129	31,636
Fatalities	-	-	-	-	-	-
Reportable Injuries	-	-	-	-	-	-
Collisions	-	-	-	-	-	-
Diesel Fuel Consumed	6,713	7,049	7,401	7,771	8,160	8,568
Unleaded Fuel Consumed	27,759	29,147	30,604	32,134	33,741	35,428
Vanpool	2020	2021	2022	2023	2024	2025
Vehicle Total Hours	6,026	12,052	12,173	12,294	12,417	12,541
Vehicle Revenue Hours	6,026	12,052	12,173	12,294	12,417	12,541
Vehicle Total Miles	150,639	301,278	304,291	307,333	310,407	313,511
Vehicle Revenue Miles	150,213	300,427	303,431	306,465	309,530	312,625
Passenger Trips	24,787	49,575	50,071	50,571	51,077	51,588
Fatalities	-	-	-	-	-	-
Reportable Injuries	-	-	-	-	-	-
Collisions	-	-	-	-	-	-
Diesel Fuel Consumed	-	-	-	-	-	-
Unleaded Fuel Consumed	8,254	16,508	16,673	16,840	17,009	17,179
Support Vehicles	2020	2021	2022	2023	2024	2025
Miles - Support Vehicles	160,000	160,000	160,000	160,000	160,000	160,000
Miles - Vanpool used as Support Vehicles	5,000	5,000	5,000	5,000	5,000	5,000
Totals	2020	2021	2022	2023	2024	2025
Vehicle Total Hours	74,807	82,398	84,143	85,952	87,827	89,772
Vehicle Revenue Hours	59,336	66,615	68,037	69,511	71,039	72,625
Vehicle Total Miles	1,655,695	1,832,088	1,861,730	1,892,316	1,923,890	1,956,494
Vehicle Revenue Miles	1,300,736	1,473,378	1,499,581	1,526,620	1,554,532	1,583,355
Passenger Trips	239,567	267,494	271,210	275,015	278,913	282,907
Fatalities	-	-	-	-	-	-
Reportable Injuries	-	-	-	-	-	-
Collisions	-	-	-	-	-	-
Diesel Fuel Consumed	158,466	152,656	147,111	141,823	136,782	131,981
Unleaded Fuel Consumed	46,863	56,613	58,345	60,153	62,040	64,010
Propane Fuel Consumed	7,521	7,664	7,353	7,055	6,770	6,495

SECTION 10 :: Projected Revenue and Expenditure: 2020 - 2025 (Page 1 of 2)**Major Assumptions:**

1. Federal CARES Act funding of \$6,400,000 is included in *State and Federal Grant Contracts* in 2020 and 2021.
2. *State and Federal Grant Contract Revenue* has been reduced to about half for 2021 to 2025 to account for the potential loss of state funding due to Initiative-976, which would significantly reduce the tax revenue source of state transit grants.
3. *Capital Expenditures* are calculated from Island Transit's asset inventory list and assumes purchases to meet the FTA's Useful Life Benchmark (ULB).
4. A *Land Acquisition Reserve* has been created with \$3,000,000 in 2021 for land purchases in 2022-2024.
5. Items highlighted in green reveal change in reserve funds. They do not affect the *Revenue* or *Expenditure* totals or *Total Net Change in Cash*.

Growth Rate Assumptions:

1. *Operating Expenditures* are projected to grow 6% YoY starting in 2022.
2. Remaining *State and Federal Grant Contract Revenue* is projected to grow at 3% every biennium starting 2023.
3. *Interest* and *Miscellaneous* revenue is projected to grow at 1% YoY starting 2022.

Description	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected
Beginning Reserves						
Bus	3,568,375	3,542,178	2,874,947	2,344,078	2,633,046	2,398,680
Van	595,430	851,078	913,813	837,719	859,896	882,073
Support Vehicle	122,601	114,119	61,913	99,707	137,502	175,296
Other Capital	2,437,910	2,386,265	2,021,853	2,021,853	2,021,853	2,021,853
Fuel	-	200,000	400,000	600,000	800,000	1,000,000
Emergency Operating	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	2,500,000
Land Acquisition	-	-	3,000,000	2,000,000	1,000,000	-
General Cash	11,040,338	18,557,824	15,485,128	15,564,416	15,109,703	14,612,281
Total Beginning Reserves:	19,764,654	27,751,464	26,957,654	25,767,773	24,962,000	23,590,183
Operating Revenue						
Local Sales Tax	11,843,008	11,843,008	12,198,298	12,686,230	13,320,542	13,986,569
State and Federal Grant Contracts	7,786,872	3,834,107	1,761,428	1,813,413	1,842,380	1,897,652
Vanpool	194,328	186,000	187,860	189,739	191,636	193,552
Bike Locker Rental	175	175	175	175	175	175
Interest	164,381	180,000	181,800	183,618	185,454	187,309
Miscellaneous	128,283	100,000	101,000	102,010	103,030	104,060
Other Grants	1,042	2,500	2,500	2,500	2,500	2,500
Transfer from Fuel Reserve	-	-	-	-	-	-
Transfer from Emergency Operating Reserve	-	-	-	-	-	-
Total Operating Revenue:	20,118,089	16,195,790	14,433,061	14,977,685	15,645,717	16,371,817
Operating Expenditures						
Whidbey Operations	4,141,931	4,765,323	5,051,243	5,354,317	5,675,576	6,016,111
Information Systems	374,358	487,283	516,520	547,511	580,362	615,184
Transit Parks	25,241	36,720	38,923	41,259	43,734	46,358
Paratransit	931,714	1,143,859	1,212,491	1,285,240	1,362,355	1,444,096
Camano Operations	1,668,115	1,959,161	2,076,711	2,201,314	2,333,393	2,473,396
Administration	1,734,876	2,221,721	2,355,024	2,496,325	2,646,105	2,804,871
Vanpool	244,132	358,298	379,795	402,583	426,738	452,342
Vehicle Maintenance	1,577,586	1,771,132	1,877,399	1,990,043	2,109,446	2,236,013
Facilities Maintenance	732,724	914,117	968,964	1,027,102	1,088,728	1,154,052
Transfer to Fuel Reserve	200,000	200,000	200,000	200,000	200,000	200,000
Transfer to Emergency Operating Reserve	100,000	100,000	100,000	100,000	100,000	100,000
Total Operating Expenditure:	11,430,676	13,657,614	14,477,071	15,345,696	16,266,437	17,242,424
Net Cash from Operations	8,687,413	2,538,175	(44,010)	(368,011)	(620,720)	(870,606)

SECTION 10 :: Projected Revenue and Expenditure: 2020 - 2025 (Page 2 of 2)						
Description	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected
Capital Revenue						
Bus Grants	393,508	4,511,356	850,404	551,049	1,804,387	1,107,316
Vanpool Van Grants	-	350,978	182,503	-	-	281,588
Support Vehicles	-	-	108,735	-	-	-
Other Capital Grants	39,420	2,586,754	-	-	-	-
Transfer from Bus Reserve	1,351,606	1,730,162	747,600	137,762	451,097	276,829
Transfer from Van Reserve	-	-	98,271	-	-	151,624
Trans. from Support Vehicle Reserve	160,000	90,000	-	-	-	-
Trans. from Other Capital Reserve	351,645	664,413	300,000	300,000	300,000	300,000
Trans. from Land Acquisition Reserve	-	-	1,000,000	1,000,000	1,000,000	-
Total Capital Revenue:	432,928	7,449,088	1,141,642	551,049	1,804,387	1,388,904
Capital Expenditure						
Buses	709,531	8,861,470	1,598,004	688,811	2,255,484	1,384,145
Vanpool Vans	-	539,967	280,774	-	-	433,212
Support Vehicles	80,000	599,701	108,735	-	-	-
Other Capital	343,999	729,936	300,000	300,000	300,000	300,000
Land Acquisition	-	-	1,000,000	1,000,000	1,000,000	-
Transfer To Bus Reserve	1,325,410	1,062,931	216,731	426,731	216,731	225,454
Transfer To Van Reserve	255,648	62,735	22,177	22,177	22,177	22,623
Trans. To Support Vehicle Reserve	151,518	37,794	37,794	37,794	37,794	37,794
Transfer To Other Capital Reserve	300,000	300,000	300,000	300,000	300,000	280,000
Transfer To Land Acquisition Reserve	-	3,000,000	-	-	-	-
Total Capital Expenditure:	1,133,530	10,731,074	3,287,513	1,988,811	3,555,484	2,117,357
Net Cash from Capital	(700,601)	(3,281,986)	(2,145,871)	(1,437,762)	(1,751,097)	(728,453)
Total Net Change in Cash	7,986,811	(743,810)	(2,189,881)	(1,805,773)	(2,371,817)	(1,599,060)
Ending Reserves						
Bus	3,542,178	2,874,947	2,344,078	2,633,046	2,398,680	2,347,305
Van	851,078	913,813	837,719	859,896	882,073	753,071
Support Vehicle	114,119	61,913	99,707	137,502	175,296	213,090
Other Capital	2,386,265	2,021,853	2,021,853	2,021,853	2,021,853	2,001,853
Fuel	200,000	400,000	600,000	800,000	1,000,000	1,200,000
Emergency Operating	2,100,000	2,200,000	2,300,000	2,400,000	2,500,000	2,600,000
Land Acquisition	-	3,000,000	2,000,000	1,000,000	-	-
General Cash	18,557,825	15,485,128	15,564,416	15,109,703	14,612,281	12,875,804
Total Ending Reserves:	27,751,465	26,957,654	25,767,773	24,962,000	23,590,183	21,991,123

APPENDIX A

TRANSIT ASSET MANAGEMENT PLAN - ASSET CONDITION DATA

TAMP 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
Revenue/Vehicles	BU - Bus	29' Gillig	1 130		1	4,598	\$478,000.00	14	No
Revenue/Vehicles	BU - Bus	29' Gillig	1 131		1	2,681	\$478,000.00	14	No
Revenue/Vehicles	BU - Bus	35' Gillig	1 116		19	547,708	\$480,000.00	14	Yes
Revenue/Vehicles	BU - Bus	35' Gillig	1 118		17	552,500	\$480,000.00	14	Yes
Revenue/Vehicles	BU - Bus	40' Gillig	1 119		13	406,879	\$490,000.00	14	No
Revenue/Vehicles	BU - Bus	40' Gillig	1 120		13	423,061	\$490,000.00	14	No
Revenue/Vehicles	BU - Bus	40' Gillig	1 121		13	421,880	\$490,000.00	14	No
Revenue/Vehicles	BU - Bus	40' Gillig	1 122		13	472,706	\$490,000.00	14	No
Revenue/Vehicles	BU - Bus	40' Gillig	1 123		13	431,335	\$490,000.00	14	No
Revenue/Vehicles	BU - Bus	40' Gillig	1 124		11	425,925	\$490,000.00	14	No
Revenue/Vehicles	BU - Bus	40' Gillig	1 125		11	405,628	\$490,000.00	14	No
Revenue/Vehicles	BU - Bus	40' Gillig	1 126		9	310,639	\$490,000.00	14	No
Revenue/Vehicles	BU - Bus	40' Gillig	1 127		9	341,503	\$490,000.00	14	No
Revenue/Vehicles	BU - Bus	40' Gillig	1 128		9	311,348	\$490,000.00	10	No
Revenue/Vehicles	BU - Bus	40' Gillig	1 129		9	291,621	\$490,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Chevy	1 250		11	454,661	\$158,000.00	10	Yes
Revenue/Vehicles	CU - Cutaway Bus	Chevy	1 259		11	417,093	\$158,000.00	10	Yes
Revenue/Vehicles	CU - Cutaway Bus	Chevy	1 505		8	144,551	\$85,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Chevy	1 506		8	155,478	\$85,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Chevy	1 507		8	158,527	\$85,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Chevy	1 508		8	157,722	\$85,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Chevy	1 509		8	158,923	\$85,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Chevy	1 510		8	152,401	\$85,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Chevy	1 511		8	15,473	\$85,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Chevy	1 512		8	125,493	\$85,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Chevy	1 513		8	126,251	\$85,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Chevy	1 514		8	121,686	\$85,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Chevy	1 515		2	2,639	\$85,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Chevy	1 516		2	2,669	\$85,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Chevy	1 517		2	2,658	\$85,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Chevy	1 518		2	2,609	\$85,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Chevy	1 519		2	2,509	\$85,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Ford	1 265		1	2,322	\$122,859.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Ford	1 266		1	2,402	\$122,859.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Ford	1 267		1	2,289	\$122,859.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Ford	1 268		1	2,419	\$122,859.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Ford	1 269		1	2,348	\$122,859.00	10	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
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1 413		2	13,634	\$158,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1 414		2	14,759	\$158,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1 415		2	9,026	\$158,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1 416		2	2,961	\$158,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1 417		2	42,356	\$166,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1 418		2	8,987	\$166,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1 419		2	2,619	\$166,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1 420		2	12,887	\$166,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1 421		2	3,988	\$166,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1 422		2	2,441	\$166,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1 423		2	42,045	\$166,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1 424		2	4,292	\$166,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1 425		2	25,604	\$166,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1 426		2	4,716	\$166,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1 427		2	4,885	\$166,000.00	10	No
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1 428		2	2,363	\$166,000.00	8	No
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1 429		2	2,357	\$166,000.00	8	No
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1 430		2	2,417	\$166,000.00	8	No
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1 431		2	2,521	\$166,000.00	8	No
Revenue/Vehicles	CU - Cutaway Bus	Freightliner	1 432		2	2,452	\$166,000.00	8	No
Revenue/Vehicles	CU - Cutaway Bus	International	1 410		8	74,290	\$158,000.00	8	Yes
Revenue/Vehicles	CU - Cutaway Bus	International	1 411		8	93,591	\$158,000.00	8	Yes
Revenue/Vehicles	CU - Cutaway Bus	International	1 412		8	76,375	\$158,000.00	8	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1 742		14	125,366	\$26,206.00	8	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1 749		14	154,000	\$26,206.00	8	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1 754		14	134,492	\$26,206.00	8	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1 757		14	96,768	\$26,206.00	8	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1 758		14	145,098	\$26,206.00	8	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1 735		14	106,259	\$31,916.00	8	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1 794		9	138,568	\$26,206.00	8	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1 795		9	120,384	\$26,206.00	8	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1 796		9	146,018	\$26,206.00	8	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1 797		9	96,699	\$26,206.00	8	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1 798		9	98,105	\$26,206.00	8	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1 799		9	100,283	\$26,206.00	8	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1 800		9	88,889	\$26,206.00	8	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1 801		9	76,120	\$26,206.00	8	Yes
Revenue/Vehicles	VN - Van	12 Passenger	1 805		7	53,518	\$26,206.00	8	No
Revenue/Vehicles	VN - Van	12 Passenger	1 806		7	63,514	\$26,206.00	8	No
Revenue/Vehicles	VN - Van	12 Passenger	1 807		7	63,975	\$26,206.00	8	No
Revenue/Vehicles	VN - Van	12 Passenger	1 808		7	90,544	\$26,206.00	8	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
RevenueVehicles	VN - Van	12 Passenger	1 809		7	52,038	\$26,206.00	8	No
RevenueVehicles	VN - Van	12 Passenger	1 810		7	63,415	\$26,206.00	8	No
RevenueVehicles	VN - Van	12 Passenger	1 811		4	38,097	\$31,916.00	8	No
RevenueVehicles	VN - Van	12 Passenger	1 812		4	20,027	\$31,916.00	8	No
RevenueVehicles	VN - Van	12 Passenger	1 813		4	21,401	\$31,916.00	8	No
RevenueVehicles	VN - Van	12 Passenger	1 814		4	29,971	\$31,916.00	8	No
RevenueVehicles	VN - Van	12 Passenger	1 815		4	26,151	\$31,916.00	8	No
RevenueVehicles	VN - Van	12 Passenger	1 816		4	20,020	\$31,916.00	8	No
RevenueVehicles	VN - Van	12 Passenger	1 842		1	111	\$30,000.00	8	No
RevenueVehicles	VN - Van	12 Passenger	1 843		1	121	\$30,000.00	8	No
RevenueVehicles	VN - Van	12 Passenger	1 844		1	113	\$30,000.00	8	No
RevenueVehicles	VN - Van	12 Passenger	1 845		1	117	\$30,000.00	8	No
RevenueVehicles	VN - Van	12 Passenger	1 846		1	118	\$30,000.00	8	No
RevenueVehicles	VN - Van	15 Passenger	1 778		12	121,644	\$30,968.00	8	Yes
RevenueVehicles	VN - Van	15 Passenger	1 779		12	139,982	\$30,968.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 734		15	110,584	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 730		15	112,800	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 759		14	146,888	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 760		12	130,383	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 761		12	95,903	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 762		12	119,244	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 764		12	109,243	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 765		12	136,626	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 766		12	93,761	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 767		12	95,190	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 768		12	146,066	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 769		12	110,516	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 770		12	123,300	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 771		12	117,090	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 772		12	122,721	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 773		12	137,455	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 774		12	111,984	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 775		12	131,240	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 776		12	95,008	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 777		12	154,221	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 780		10	115,960	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 781		10	123,887	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 783		10	81,845	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 784		9	85,518	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 785		9	115,301	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1 786		9	91,600	\$25,690.00	8	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
RevenueVehicles	VN - Van	7 Passenger	1,787		9	84,919	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1,788		9	71,620	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1,789		9	125,938	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1,790		9	122,813	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1,791		9	153,517	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1,792		9	61,211	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1,793		9	145,809	\$25,690.00	8	Yes
RevenueVehicles	VN - Van	7 Passenger	1,802		7	26,108	\$25,690.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,804		7	96,215	\$25,690.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,817		4	44,652	\$25,690.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,818		4	25,588	\$25,690.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,819		4	30,651	\$25,690.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,820		4	20,440	\$25,690.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,821		4	28,656	\$25,690.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,822		4	20,894	\$25,690.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,823		3	5,161	\$25,690.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,824		3	4,386	\$25,690.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,825		2	21,036	\$26,000.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,826		2	1,300	\$26,000.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,827		2	10,469	\$26,000.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,828		2	9,940	\$26,000.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,829		2	10,096	\$26,000.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,830		2	14,851	\$26,000.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,831		2	9,189	\$26,000.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,832		2	10,970	\$26,000.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,833		2	15,928	\$26,000.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,834		2	16,519	\$26,000.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,835		2	24,579	\$26,000.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,836		2	9,991	\$26,000.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,837		2	7,247	\$26,000.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,838		2	7,070	\$26,000.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,839		2	15,120	\$26,000.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,840		2	10,293	\$26,000.00	8	No
RevenueVehicles	VN - Van	7 Passenger	1,841		2	6,881	\$26,000.00	8	No

Appendix B: Asset Condition Data
B2: Equipment 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
Equipment	Non Revenue/Service Automobile	Administrative Car	1	634	12	72,803	\$28,000.00	10	Yes
Equipment	Non Revenue/Service Automobile	Administrative Car	1	645	10	56,672	\$28,000.00	10	Yes
Equipment	Non Revenue/Service Automobile	Administrative Car	1	647	10	77,932	\$28,000.00	10	Yes
Equipment	Non Revenue/Service Automobile	Administrative Car	1	648	10	66,375	\$28,000.00	10	Yes
Equipment	Non Revenue/Service Automobile	Information Technologies	1	652	18	114,045	\$30,000.00	10	Yes
Equipment	Non Revenue/Service Automobile	Para Ramp	1	627	14	139,554	\$60,000.00	10	Yes
Equipment	Non Revenue/Service Automobile	Shuttle Vehicles	1	641	21	137,476	\$25,690.00	10	Yes
Equipment	Non Revenue/Service Automobile	Shuttle Vehicles	1	639	20	86,178	\$25,690.00	10	Yes
Equipment	Non Revenue/Service Automobile	Shuttle Vehicles	1	633	20	131,975	\$25,690.00	10	Yes
Equipment	Non Revenue/Service Automobile	Shuttle Vehicles	1	657	20	125,553	\$25,690.00	10	Yes
Equipment	Non Revenue/Service Automobile	Shuttle Vehicles	1	644	18	140,141	\$25,690.00	10	Yes
Equipment	Non Revenue/Service Automobile	Shuttle Vehicles	1	651	18	138,383	\$25,690.00	10	Yes
Equipment	Non Revenue/Service Automobile	Shuttle Vehicles	1	661	15	131,358	\$25,690.00	10	Yes
Equipment	Trucks and other Rubber Tire Vehicles	Maintenance W/Plow	1	637	12	50,667	\$55,000.00	15	No
Equipment	Trucks and other Rubber Tire Vehicles	Maintenance Push Truck/Response	1	660	21	119,828	\$60,000.00	15	Yes
Equipment	Trucks and other Rubber Tire Vehicles	Maintenance Response	1	618	17	79,134	\$70,000.00	15	Yes
Equipment	Trucks and other Rubber Tire Vehicles	Shuttle Vehicles	1	642	15	291,248	\$25,690.00	15	Yes
Equipment	VN - Van	12 Passenger	1	674	14	156,000	\$26,206.00		Yes
Equipment	VN - Van	12 Passenger	1	673	14	150,519	\$31,916.00		Yes
Equipment	VN - Van	12 Passenger	1	672	14	151,915	\$31,916.00		Yes
Equipment	VN - Van	7 Passenger	1	671	15	130,593	\$25,690.00		Yes
Equipment	VN - Van	7 Passenger	1	670	15	111,726	\$25,690.00		Yes
Equipment	VN - Van	7 Passenger	1	680	10	147,784	\$25,690.00		Yes

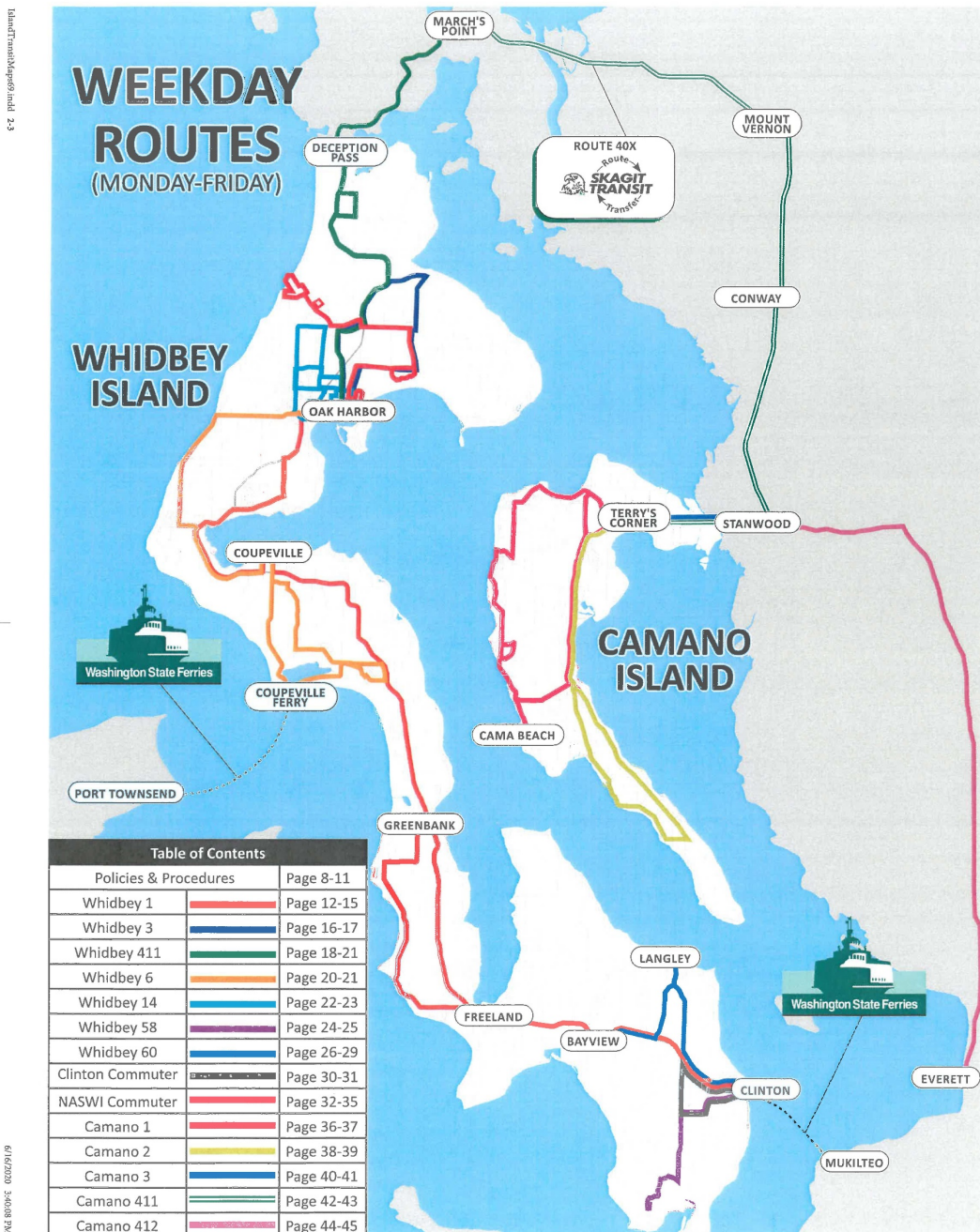
Appendix B: Asset Condition Data

B3: Facilities Assets

Asset Category	Asset Class	Asset Name	Count	ID/Serial No.	Age (Yrs)	TERM Scale Condition	Replacement Cost/Value
Facilities	Administration	Camano Admin	1	Camano Admin	13	4	\$3,000,000.00
Facilities	Administration	Coupeville Admin	1	Coupeville Admin	7	4	\$6,000,000.00
Facilities	Maintenance	Fuel Building	1	Fueling	7	4	\$4,000,000.00
Facilities	Maintenance	Maint Building	1	Maint	7	4	\$8,000,000.00
Facilities	Maintenance	Wash Building	1	Wash	7	4	\$4,000,000.00
Facilities	Parking Structures	Noble Creek P&R	1	Noble Creek	9	4	\$2,000,000.00
Facilities	Parking Structures	Prairie Station P&R	1	Prairie	10	4	\$2,000,000.00
Facilities	Passenger Facilities	Harbor Station	1	Harbor Station	23	4	\$3,000,000.00



APPENDIX B SYSTEM MAPS



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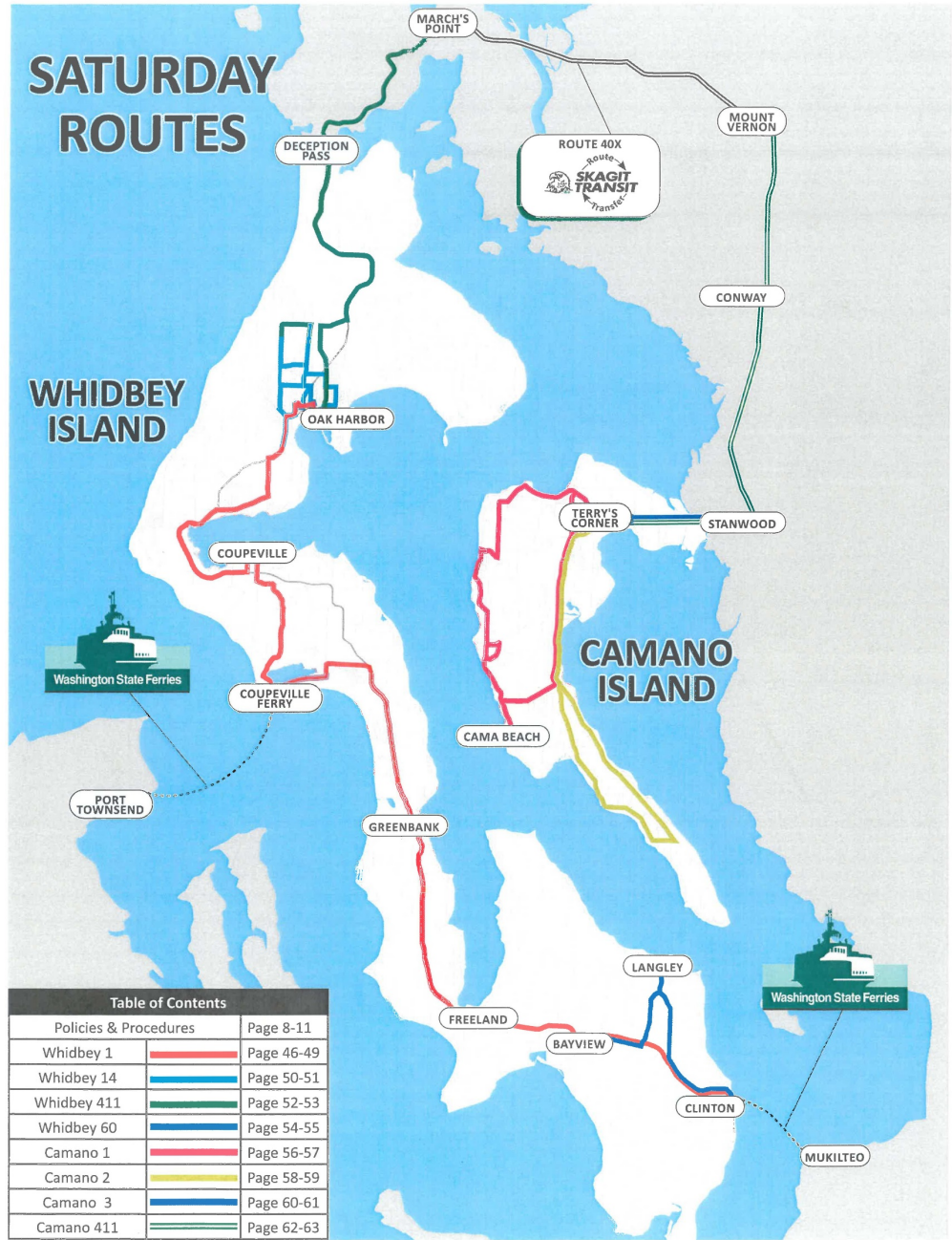


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APPENDIX C PERFORMANCE STANDARDS POLICY



PERFORMANCE STANDARDS POLICY

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.

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.

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 the Island Transit Board of Directors prioritize investments and support the Agency's Mission to provide safe, accessible, convenient, and friendly public transportation services which enhance our Island quality of life. (2019)

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 are divided into the following categories: City Routes, Rural Routes, and Connector Routes. Not all routes fit neatly into one category. Operations staff 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 North Whidbey, West 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, Snohomish County, and the Washington State Ferry. These routes connect communities.

SECTION TWO – PRODUCTIVITY

1. **Passengers per revenue hour:** Measures the number of passenger boardings (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 boardings (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 changes in service which stem 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 requests 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 requests 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. Once implemented, 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, or national origin. Island Transit strives to provide the highest quality of service to all its patrons, without regard to any race, color, national origin. Therefore, service performance monitoring and resource

management will always consider potential impacts to Title VI populations during the service planning decision process. Changes in service which stem from the implementation of the 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 10, 2020 – September 4, 2020

Contact Information: Island Transit
ATTN: Assistant to the Executive Director
19758 SR 20
Coupeville, WA 98239
info@islandtransit.org

Public Hearings: Friday, August 7, 2020, 9:30 AM
Virtual ZOOM meeting: 1 (253) 215-8782; Meeting ID: 929 9028 0080
Join from a browser <https://zoom.us/j/92990280080>

Posted Notices: July 11, August 1, 5, 2020 - Whidbey News Times
July 14, 28, August 4, 2019 - Stanwood Camano News

July, August, September 2020 - 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 11, 2020 email requesting a return of the Route 5.
2. July 16, 2020 note suggesting charging a fare.
3. July 17, 2020 email requesting Route 57 start running again.
4. August 7, 2020 comment at 8.7.20 public hearing requesting Sunday service.

DRAFT 8.28.20

APPENDIX E

RESOLUTION NO. X-20

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 2020-2025 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 2020-2025.

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 7, 2020, 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 2020-2025 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 2020-2025.

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 2020-2025 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 2020-2025.

ADOPTED at an open public meeting of the Board of Directors of Island Transit on the 4th day of September, 2020.

APPROVED AS TO FORM:

Jackie Henderson, Chair

Matthew Hendricks, Attorney

Helen Price Johnson, Secretary