



2020 ANNUAL REPORT AND TRANSIT DEVELOPMENT PLAN 2021 – 2026

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.

2021 ISLAND TRANSIT BOARD OF DIRECTORS

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INTRODUCTION

Island Transit's 2021-2026 Transit Development Plan (TDP) and 2020 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. The plan also addresses how to fund such programs. 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 provide continually safety and risk training, including health and safety measures to protect the public and employees during the COVID-19 pandemic.
- **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.** Island Transit is reducing its energy dependence through the installation of solar panels at its operating bases, and improving its infrastructure in order to replace its carbon-fueled fleet with green energy, zero emission vehicles. The agency is also working to maximize its service so that more individuals will use transit, thereby reducing their impact on the environment.

- **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.

Island Transit includes an additional goal to this list, **Equity**.

- **Equity – ensure that everyone has access to opportunities to thrive.** Island Transit provides disadvantaged populations access to jobs, school, medical care, shopping, recreation, and social services. That role was especially evident during the COVID-19 pandemic, when essential workers relied on Island Transit to get to their jobs, and others relied on our buses for their essential travel. Island Transit believes that access to opportunity should be at the center of our service and public investment decisions.

The TDP provides a framework for guiding service delivery over the next five years. Island Transit reviews the plan annually and amends it to reflect funding realities and changing service needs and objectives. This document is a tool for communicating Island Transit’s short- and mid-range plans to the public, and 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).

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 long-range Regional Transportation Plan (RTP) *Access 2040*, adopted in September 2019. The Island County RTP 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.

The agency strives to recognize the history, challenges and needs of our low-income population and those who are black, indigenous, or people of color. We do that in part by not charging a fare for our bus service. We also focus on the needs of our essential workers, senior citizens, the disabled, and veterans who call Island County home. This focus is important as Island Transit completes a route network review to improve our service and equitably address the transportation needs of Island County.

While this Transit Development Plan focuses on Island Transit services, facilities and goals, it is important to recognize the significance of multimodal 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 Ferries' terminals, as well as destinations outside the county, is the Island County Connector routes [Routes 411W, 411C, and 412 (the Everett Connector)] 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 also a priority.

Another example is our planned South Whidbey Transit Center. This facility will enable easier travel across the county and from one side of the Salish Sea to the other. It is regionally significant because of the improvements it will bring to cross-jurisdictional trips.

Island Transit will continue working with our 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, Sunday service, and capital projects such as the South Whidbey Transit Center. Addressing first and last mile connectivity is on Island Transit's radar. However, the agency's goals, strategies, and actions are dependent on revenues and expenditures, and planned activities adjusted to reflect what is determined in the forthcoming route network analysis.

Finally, and most importantly, the TDP sets forth how Island Transit is meeting the challenges of climate change and changing travel needs as we move through the COVID-19 pandemic. Each of these challenges is urgent and of critical importance. Our plans to address each are also interrelated. For instance, before we can move to a zero emission fleet—essential to reducing our carbon footprint and dependence on carbon fuels—we will complete the analysis of our bus routes and begin implementing Island Transit Maximized, our new service network.

Ordering our efforts in this way ensures that the zero emission technology we select will best meet the transit needs of Island County. Efforts such as our solar panel project (at both of our operating bases) and a new transit center in the south end of Whidbey Island will make this transformation to a sustainable, greener operating model possible. We will do this with a focus on equity, to improve access to transit for all.

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 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 providing fixed route service moving 161 riders on the first day of service. It has since evolved into a countywide system providing bus service to nearly 962 riders daily commuting to work, traveling to businesses, and 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 325,460 trips annually. Other notable historic achievements include:

1980 - 1989

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 percent local sales tax to fund Island Transit services that November. Following a court decision resulting in implementation of the tax in 1985, Island Transit began fixed route service in December 1987 carrying 161 riders that first day. The following year the vanpool program began and bus service expanded on South Whidbey to include regularly scheduled hourly service.

1990 - 1999

In 1990, improvements continued with the first dedicated transit-only lane at the Clinton ferry 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. May 1992 Island Transit received 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 for a demonstration project providing service on Camano Island from January through June 1994. The pilot project was successful, thus in May 1995 annexation of Camano Island into the

PTBA's service area became a reality. By 1998, Camano Island's service doubled and expanded into Stanwood with hourly service.

Whidbey Island facilities continued to expand. Oak Harbor's Harbor Station transit hub opened for service on December 20, 1996. Island Transit and Skagit Transit established a partnership providing service to Mount Vernon from Whidbey Island. However, in 1999 voters also approved ballot measure I-695, eliminating Motor Vehicle Excise Tax funding support for transit agencies, as of January 2000. As a result, Island Transit eliminated Saturday service and service to Mount Vernon.

2000 - 2009

In May 2000, Island County voters approved an additional 3/10s of 1 percent local sales tax revenue for Island Transit; this brought the total revenue to 6/10s of 1 percent to fund public transportation services in Island County. By August of that year, Island Transit reinstated modified Saturday service. The agency received another Rural Mobility Grant from the state that again supported service connections between Island and Skagit counties as of July 1, 2001.

Island Transit service continued expanding and 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 received the first of several federal grants to assist with growing facilities demands on both Whidbey and Camano islands. In October 2004, WSDOT held a dedication ceremony for Camano Island's Terry's Corner Park & Ride. This coincided with expanded commuter service connections in Stanwood with Community Transit.

In 2005, Island Transit and the State of Washington collaborated on planning for new Park & Rides located on Camano Island and the Whidbey communities of Langley, Coupeville, and Freeland. On September 6, 2005, Island, Skagit, and Whatcom transits' launched the "County Connector" which provided service between Island, Skagit and Whatcom counties. Island Transit's service is Routes 411W (Whidbey) and 411C (Camano).

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, a product of a partnership between Island Transit, Naval Air Station Whidbey Island, Plum Creek Timber, and Whidbey Camano Land Trust. The new Camano Satellite Facility was finished and the agency held an open house and dedication ceremony on November 27, 2006. Service changes included the "Everett Connector" partnership between Island, Skagit, Everett and Community

Transits, establishing Island Transit's Route 412 to Everett. Island Transit's service increased by 43% from 2005 to 2007. In 2009, Island County voters approved an increase of 3/10s of 1 percent local sales tax, which brought the total sales tax revenue to 9/10s of 1 percent, the current maximum allowed by State law. This allowed Island Transit to maintain existing levels of service.

2010 - 2019

In 2011, an important milestone was reached for Island Transit's plan of new main base facilities. The state awarded funds to realign the Parker Road/SR 20 intersection and construct a secondary access to the Island Transit facilities in Coupeville. In October, Island Transit received a federal grant through the FY11 State of Good Repair program for the new Whidbey Main Operations Base Facilities. The new project started with the groundbreaking in April 2012. Island Transit moved into the new facilities in June 2013, and in May 2014, the agency held the official grand opening and ribbon cutting.

Island Transit also experienced challenges during this period. Shifting state funding priorities meant the loss of Everett Connector (412) funding, which resulted in suspension of the service. A depressed economy and elevated fuel prices effected Island Transit's sales tax revenue and placed the agency in a fiscal crisis. Needing to reduce costs in response to the emergency, Island Transit reduced service to Monday through Friday, adjusted existing routes, and laid off staff and operators.

In 2015, the agency saw an improvement to their financial situation, which was a direct result of the cost cutting measures taken earlier, as well as reduced fuel prices and an improving economy. Island Transit provided a small service expansion on South Whidbey in April 2015 and received notice that the State would award operating funds for the Everett Connector (412) until June 2017, contingent upon an 8% fare box recovery. The Everett Connector resumed service in June 2016 and included the first fare for riding an Island Transit bus.

Finances further improved from 2016-2018 with robust sales tax revenue and an improving economy. In 2017, staff implemented a service improvement plan, improving connections across the fixed route system and with Washington State Ferries. The agency's Board of Directors directed staff to research the implementation of a fare structure. In 2018, upon receiving the results of the fare study and conducting extensive public outreach, the Board of Directors voted not to implement a fare structure. That February, Saturday service began again on Camano and Whidbey Islands.

In 2018, Island Transit refreshed their mission statement to one that was more concise and impactful. The mission statement update served two purposes: 1) to help agency employees understand the value of their work better; and 2) to help the public understand the purpose and value of the agency. Staff began the process for engaging in long-range planning. In May 2019, streamlining the fixed route structure resulted in extended Saturday service on Whidbey, as well as other service adjustments. Commuter service to Naval Air Station Whidbey Island (NASWI) began, running from the Ault Field Base and naval housing, by way of Harbor Station in Oak Harbor. This was a longtime goal of NASWI, Island Transit, and the City of Oak Harbor.

In November 2019, in an effort to reduce car taxes and fees, the voters of Washington State approved Initiative 976. (A majority of Island County residents voted against the initiative.) I-976 jeopardized 19% of the agency's operating revenue and puts capital dollars at risk. Following the passage of I-976, WSDOT notified Island Transit that the vanpool funding (\$514,000) previously awarded would not occur. Funding for the state's share of the agency's operating revenue was not on the cut list, but assuming that future cuts were coming, the Island Transit Board of Directors approved a 2020 budget that anticipated receiving 80% of the state operating assistance and no state capital dollars for vanpool purchases.

The Washington State Transit Association (WSTA) and other entities filed suit questioning the constitutionality of I-976. Late 2019/early 2020 saw the fight against I-976 go to the State Appeals Court and the State Supreme Court, which found Initiative 976 unconstitutional.

2020 - Current

Early 2020 saw the first wave of the COVID-19 global pandemic to 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. Ridership was down 90% at one point. Several employees contracted COVID-19, and Island Transit was able to support them through their illness. Some employees worked remotely. The agency immediately moved to virtual meetings instead of holding meetings in person.

On March 23, 2020, the agency made emergency service reductions. On April 6, 2020, the agency implemented a revised emergency service plan, with four routes on each island, service Monday through Friday, and cancellation of Saturday service. Amidst the pandemic, Island Transit's role in serving essential workers and essential trips became very clear. The agency put in place additional mitigation measures that allowed Island Transit to continue to

provide service for essential workers despite the pandemic and to focus on the health and safety of riders and staff. These measures included improvements to our buses with new health and safety best practices. We began daily hydrostatic bus cleaning, universal mask availability and placing hand sanitizers on buses, new social distancing requirements, installation of safety shields for coach operators and active air sanitation systems on our fleet. The agency hired on-site security personnel for Harbor Station in Oak Harbor, which continues.

The agency collaborated with Island County and Island County Public Health by placing large signs on the exterior of our buses that asked residents to “Mask Up”. As the pandemic worsened, the state government mandated social distancing on buses. This resulted in reducing the buses’ carrying capacity and created the need for backup “shadow” buses. Face coverings were also mandated. Island Transit was already providing masks for riders and continues to do so.

Later that year Island Transit received \$3.2 million in federal CARES Act funding. This funding was for all COVID-19-related expenses incurred since January 20, 2020, as well as to replace local sales tax revenue lost because of the pandemic’s economic impacts.

On July 6, 2020, Island County transitioned from Phase 2 to Phase 3 of the Washington State phased reopening plan and the agency implemented a modified service plan. The service increase included trips on Saturday, more service to the ferry dock in Clinton, service to Naval Air Station Whidbey Island, and reinstatement of Route 6 on Whidbey Island, as well as trips between Camano Island and Everett. Several agency staff contracted COVID-19. Dispatch moved to a temporary location while it received a deep cleaning. Despite these challenges, Island Transit did not miss a single day of service.

The federal government provided a second (CRRSAA) and third (ARPA) round of funding, and mitigation measures remained in place. However, this summer there has been an uptick of cases and a new, highly infectious variant (Delta) of the disease is spreading, despite widespread availability of the vaccine.

Island Transit has begun focusing on its post-pandemic future, engaging a consultant to review our route network and propose improvements to our service. Once those options become available, the agency will engage the public to determine which service additions are the most important. This process, Island Transit Maximized, will culminate in the Board’s adoption of a service plan that will increase access to transit and opportunities in Island County. In addition

the agency is addressing climate change through several current initiatives. These include the installation of solar panels at the two operating bases and the creation of an employee team focused on sustainable business practices, called the Green Team. Another project underway, the South Whidbey Transit Center, will make it possible to move to a zero emission fleet. Once the new route network is determined, the agency will analyze which zero emission vehicle works best for our unique, rural system and begin purchasing those vehicles.

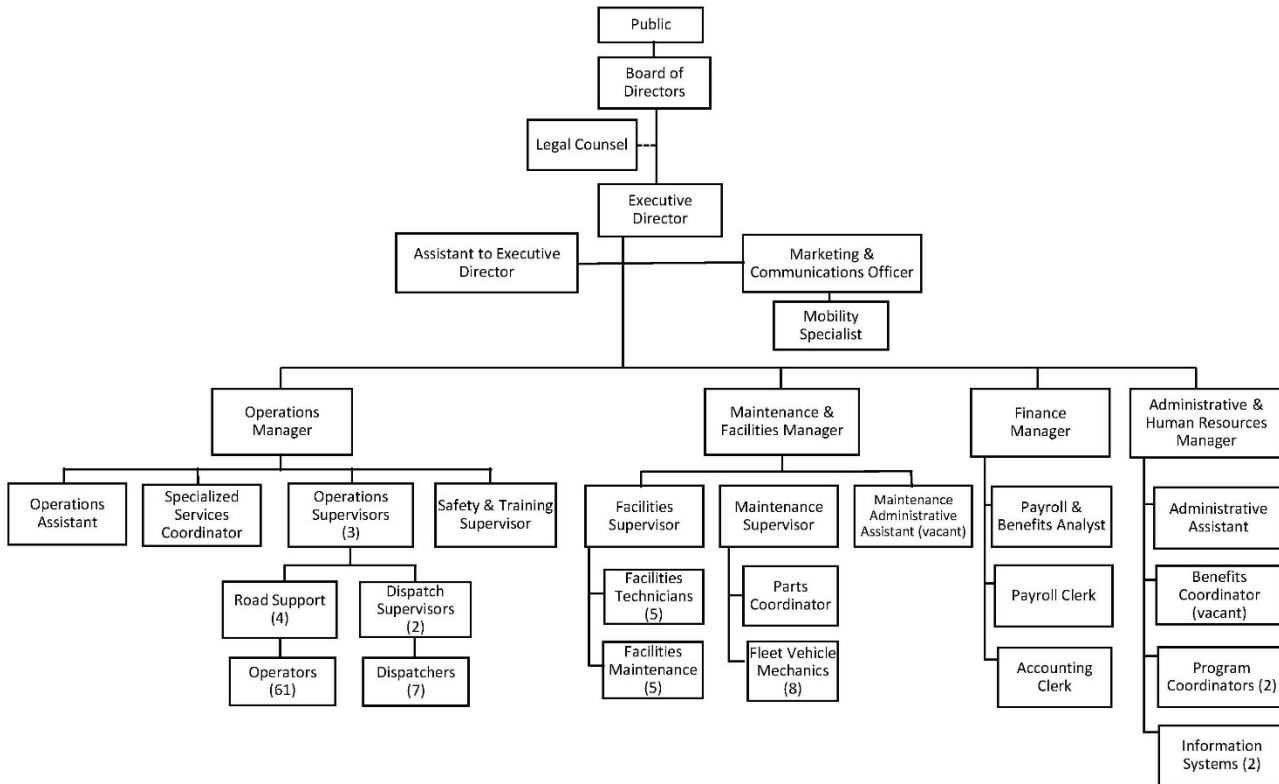
Organizational Structure and Governance

A six-member Board of Directors governs Island Transit. The Board provides the agency's financial oversight and policy guidance. The Board of Directors is comprised of the following:

- 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 hold their regular business meetings monthly. Due to the pandemic, all meetings remain virtual but the agency will ultimately transition to hybrid meetings held at the Island Transit Operations & Administration Building, 19758 SR 20, in Coupeville, Washington 98239. The meetings are open to the public.

Organizational Chart - 2021



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As of December 2020, Island Transit had 105 full-time equivalent (FTE) and 7 PTE employees.

Department	Full-time Equivalent (FTE) Employees
Executive Administration	2 FTE
Administration & Human Resources	6 FTE
Finance	4 FTE
Information Technology	2 FTE
Operations	12 FTE
Operators	52 FTE (7 PTE)
Dispatchers	7 FTE
Maintenance	10 FTE
Facilities Maintenance	10 FTE



SECTION 2 – FACILITIES

Island Transit dispatches all Whidbey Island services and weekend Camano Island services from its main administrative/operations and maintenance facilities at 19758 SR 20, in Coupeville on Whidbey Island. The Camano satellite base located on 174 Can Ku Road dispatches weekday service on Camano Island.

There are a total of eight park & rides in Island County; Island Transit owns two of these park & 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 reflect the communities they are located. The focus at Langley’s Noble Creek transit park is native plants and local artists’ work. The focus of the Coupeville Prairie Station transit park is the prairie and farms of Ebey’s Landing National Historical Reserve, as well as native plants of the area.

Island Transit also owns three undeveloped properties on Whidbey and Camano Islands 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. The agency does not provide Sunday service or service on the following six holidays: New Year’s Day; Memorial Day; Independence Day; Labor Day; Thanksgiving Day; and Christmas Day.

Fixed Route Service

Island Transit offers nine weekday fixed routes on Whidbey Island including:

- A primary connecting route service 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, and offered twice in the morning and twice in the afternoon
- A County Connector route serving between Island County and Skagit County - connections 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 6:00 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, with connections 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.

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 American with Disabilities Act (ADA) presumes regular fixed route bus service will provide most transit services for the differently abled. All of Island Transit's fixed route buses are wheelchair accessible, offer designated priority seating, and boarding and seating assistance from Operators. Island Transit Paratransit service is on the same days and hours of fixed route 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. With new legislation, beginning September 1, 2021 a minimum of three participants are required to be eligible for a Rideshare van. The trip must start or stop within Island County to qualify for the Vanpool Program. Vanpools travel between 12 - 140 daily round trip miles, traversing six counties.

The vanpool program offers benefits on several levels. Vanpool riders realize improved travel 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 10.

RideLink

The agency also runs a pilot program called RideLink that works with local service organizations assisting elderly, disabled, veterans, low income, and people with limited English proficiency. The program provides the use of vans to transport their clients. This program allows local service organizations the flexibility to schedule client outings, work programs, access to services, and training as their schedule dictates, as well as those who may need access to services beyond Island Transit's 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 served include:

- Whidbey Veterans Resource Center (1). Transportation for South end Whidbey Island Veterans to the VA Hospital in South Seattle three times a week
- Marjie’s House (CADA) (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

Systemwide 2020 Ridership Statistics: Systemwide ridership (Fixed/Deviated Route, Paratransit, and Vanpool) with 325,460 boardings, decreased (-57.25%) from the previous year. The downturn was due primarily to the COVID-19 pandemic and three service changes in response. Fixed/Deviated Route boardings decreased -57.14%, Vanpooling was down -61.80%, and Paratransit boardings decreased -47.68%.

Vanpool 2020 Ridership Statistics: The 55,634 passenger trips recorded during 2020 was a decrease of -61.80% from the previous year’s tally. Vanpool Groups fluctuated between 20 and 30, influenced by the COVID-19 pandemic, retirements at Boeing and other corporations, and the implementation of remote work. Vans operate throughout a six-county region. With trained volunteer drivers in place, these vanpools carried an average of 157 daily riders, removing over approximately 128 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 regionally significant connections include, but are not limited to, the following:

Skagit Transit

Whidbey Island service connections between Harbor Station in Oak Harbor and the Skagit Transit March’s Point Park & Ride. Camano Island service connections between Terry’s Corner Park & 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 & Ride and Everett Station. Everett Station provides follow on connections with Everett Transit, Sound Transit, Community Transit, Skagit Transit, Greyhound Lines, Northwestern Trailways, and Amtrak.
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 Lines	Island Transit Routes 411W, 411C and 412 provide service or connections to Skagit Station and Everett Station where Greyhound services are available.
Park & Rides (P&R)	<p>Fixed route service is 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	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.

Educational Facilities	Fixed route service is available to many public and private schools throughout the service area. A number of these routes coincide with schools' hours of operation. Island Transit provides service to the Skagit Valley College campus in Oak Harbor and Everett Community College in Everett.
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SECTION 5 – ACTIVITIES ACCOMPLISHED IN 2020

Per RCW 47.04.280, the Washington State Legislature outlined policy goals for the planning, operation, performance of, and investment in the state's transportation system. Below are the policy goals, also referred to as the WSDOT State Transportation Goals, plus our additional goal of Equity, followed by an account of Island Transit's compliance activities in 2020. Many of these activities addressed 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

- 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
- Steering Committee member of North South Transportation Alliance (NSTA)
- Retained WWU Center of Economic & Business Research to perform a sales tax and economic analysis
- Kept Island Transit's workforce employed during the pandemic and resultant downturn using federal COVID-19 funding
- Strengthened relationship with Island County Tourism; created materials supporting tourism and shopping destinations on Island County

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

- 5339(b) Bus & Bus Facilities grant: One 35-ft Heavy-duty Bus – awarded
- FY2021-2023 Consolidated Grant:
 - Three replacement medium-duty cutaways - awarded
 - Nine expansion light-duty buses – awarded
 - Five replacement heavy-duty 35'ft bus – not awarded
 - One expansion medium-duty cutaway – not awarded
 - Mobility Management program – awarded

- FY2021-2023 Regional Mobility Grant: Purchase and installation of Passenger Information Systems for existing fixed route buses (annunciators, etc.) - awarded
- Island County Connector service continued
- Mobility Management program continued
- Installed six sets of bus stop seats

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

- FY2020 WSTIP Risk Management Grant award recipient
- Implemented COVID-19 health and safety best practices, including daily hydrostatic bus cleaning, universal mask availability, placing hand sanitizers on buses, put in place new social distancing requirements, and installed safety shields for coach. The agency collaborated with Island County and Island County Public Health to ask residents on large signs on the exterior of our buses, to “Mask Up”. Installed on-site security personnel at Harbor Station in Oak Harbor.

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

- Began preparation for a route network analysis
- Participated in Island Regional Transportation Planning Organization (IRTPO) Policy Board, Technical Advisory Committee (TAC), and Transportation Equity Network (TEN)
- Continued the Ridelink pilot program to enhance connections between service organizations and their clients

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

- Began preliminary work on a new transit center that will enable transition to a zero emission fleet
- Completed preliminary work to retain vendor to install solar panels at our operating base
- Adopt-A-Highway program on hiatus due to the pandemic

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

- Completed work on key agency policies, including the Rules of Conduct, Park & Ride Policy, Mutual Aid Agreement, Records Management, Customer Complaint Policy, Declaration of Emergency

Equity – *ensure that everyone has access to opportunities to thrive*

- Continued to provide disadvantaged populations access to jobs, school, medical care, shopping, recreation, and social services. That role was especially evident during the COVID-19 pandemic, when essential workers relied on Island Transit to get to their jobs, and others relied on our buses for their essential travel.

SECTION 6 – ONGOING AND PLANNED ACTIVITIES FOR 2021

The activities in Section 6 are ongoing and planned strategies for 2021. They contribute to Island Transit’s transportation goals:

Economic Vitality

- Retained a consultant to analyze Island Transit’s route network and recommend changes to the network
- Engaged a consultant on planning and site acquisition for South Whidbey Transit Center
- Implementing 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
- Continuing to participate in North Sound Transportation Alliance (NSTA), Washington State Ferries planning processes, and the Island Region Transportation Planning Organization (IRTPO)
- Participating as a board member in The Bus Coalition (TBC), Washington State Transit Association (WSTA), local service organizations and chambers of commerce
- Collaborating with Island County Tourism on materials that promote our service as an option for visiting Island County

Preservation

- Monitoring service metrics to 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
- 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 sized appropriately. Continued monitoring and evaluating park & ride usage.
- Participate in Surface Transportation Block Grant (STBG) and Transportation Alternatives (TA) funding opportunities, as well as the State Consolidated grant program, and other federal, state, and local funding programs, as appropriate.

Safety

- Complete installation of active air sanitation systems on agency's bus fleet
- Implemented comprehensive COVID-19 safety measures for the staff and public in agency vehicles and facilities, and continued improving the measures as new best practices were developed. Maintain staff engagement.
- Keep the public and community leaders informed of measures Island Transit takes to continue service during the pandemic and make transit a safe option for those travelling
- Working with Island County Public Health to promote safety measures that protect staff and customers on agency buses
- Filled a new operations supervisor position that focuses on training and bus operations safety

Mobility

- Continue to provide fixed route and paratransit service during COVID-19 pandemic
- Providing access for essential workers to their jobs during the pandemic
- Providing access to essential services, including grocery stores, pharmacies, and medical service
- Conducted public outreach to better inform or educate public on services and bus capabilities

Environmental Quality and Health

- Completing a zero emission fleet analysis to move towards a zero emission fleet
- Began installation of solar panels at main base facilities in Coupeville and Camano Island base
- Continuing to engage staff through the employee-led "Green Team" to seek ways to improve the sustainability of the agency's work practices and educate employees on opportunities to reduce Island Transit's carbon footprint

Stewardship

- 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.
- Conduct a review of agency route network to ensure efficiency and productivity of the system
- Conducted the Community Surplus Vehicle Program (CVSP) to improve equitable access to transportation throughout Whidbey and Camano Islands and strengthen connections in the community

Equity

- The agency's route network analysis consultants will perform an equity analysis of service improvement options, including Sunday and late night services to help essential workers and disadvantaged populations
- Complete preliminary design for new transit center that supports service in the South end; Senator Murray requested \$3M for the project
- Begin process of creating a supported employment position for a differently-abled individual at Island Transit

SECTION 7 – PLANNED ACTIVITIES FOR 2022

The activities in Section 7 are action strategies for 2022. They will contribute to meeting Island Transit's transportation goals:

Economic Vitality

- Complete route network analysis and engage the community and area thought leaders in a re-imagination of transit service in Island County
- Complete review of on-demand first/last mile transit options
- Complete preliminary design and engineering, and begin property acquisition for a new South Whidbey Transit Center
- Implement new service that supports the economic growth of Island County by providing service needed for the workforce residents engaged in daily living and visitors to the islands, including likely service on Sundays, late evenings

Preservation

- 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
- 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 sized appropriately and reflects zero emission goals. Continue monitoring and evaluating park & ride usage
- Participate in Surface Transportation Block Grant (STBG) and Transportation Alternatives (TA) funding opportunities, as well as the State Consolidated grant program, and other federal funding programs, as appropriate
- Perform work on automated wash machinery and building

Safety

- Continue practicing COVID-19 health and safety measures though the end of the pandemic. Maintain staff engagement

- Complete annual training plan that provides for increased awareness, skills and tools that improve the agency's safety posture for customers, operators and staff. Work with other community agencies where practicable to leverage or improve existing training
- Review the agency emergency management plan, as well as participating in coordinated regional emergency management planning process

Mobility

- Implement new service, including likely Sunday service and late evening service to better meet the mobility needs of the public, business community, and visitors in a post-pandemic world
- Complete the evaluation of an on-demand first/last mile pilot project and implement it
- Conduct public outreach to better inform or educate public on services and bus capabilities

Environmental Quality and Health

- Implement action plan that reflects the agency's movement to sustainable practices and reduced carbon footprint, including zero emission vehicles, solar panels at operating bases, and sustainable work practices
- Complete analysis of the best zero emission option for agency's fleet
- Install Passenger Information Systems (annunciators, etc.) on all existing buses. Orders for new vehicles have this system
- Support tourist economy by promoting bicycle trips on buses and the establishment of long-term parking off-island near ferry terminals

Stewardship

- Begin implementation of the re-imagined transit service resulting from the network analysis and planning process, Island Transit Maximized
- Begin implementation of first/last mile on-demand pilot project
- Review options for a staff support facility at Terry's Corner and begin implementation steps
- Auction and/or surplus excess vehicles and equipment

Equity

- Begin implementation of Island Transit Maximized service improvements
- Continue to support employment program for differently abled staff
- Secure new non-discrimination training for all staff
- Review opportunities to improve access to information via various channels, including our website, particularly for those who are disadvantaged or differently-abled

2022 Assumptions

- 3.1% increase in sales tax revenue from 2021
- 26.79% increase in operating expenses, including healthcare costs and a 3% COLA for all employees
- Vanpool ridership increase of 4.22%, a paratransit ridership increase of 4.22%, and a fixed route ridership increase of 7.93% for Whidbey and 10.76% for Camano

SECTION 8 – PLANNED ACTIVITIES FOR 2023 – 2026

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.

2023 - 2026

Planned Activities

- | | |
|-------------------|---|
| Planning | <ul style="list-style-type: none"> - Assess and evaluate efficiency of operations to find opportunities to expand or increase service - Provide service to passenger-only ferry - Support tourist economy by promoting bicyclist trips on buses and efforts to create off-island parking for those who want to leave their car at home - Evaluate reserves and investment policies - Apply for funding through federal, state and local grants, as available |
| Facilities | <ul style="list-style-type: none"> - Complete final design and construction of South Whidbey Transit Center - Complete staff support facility at Terry's Corner - 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. |

- Look for opportunities to install electric vehicle charging stations at agency facilities when construction and funding opportunities arise

Equipment

- Adjust Capital Plans (Section 9) to begin the acquisition of zero emission vehicles to replace vehicles at the end of their useful life
- Update maintenance equipment that will be needed for zero emission vehicles

Assumptions

- Local sales tax projected to grow 5%
- Operating expenditures projected to grow 6%
- Fixed, deviated route ridership, para, and vanpool ridership projected to increase 1%

Section 9 :: Capital Improvement Program: 2021 - 2026

These capital improvement items are also shown in *Section 11, 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* for a complete list of assets. This schedule is calculated from Island Transit's asset inventory list, assuming additions and replacements according to FTA's recommended useful life benchmarks (ULB).

Description	2021		2022		2023		2024		2025		2026	
	Num.	Amount	Num.	Amount	Num.	Amount	Num.	Amount	Num.	Amount	Num.	Amount

Buses

Small	15	1,947,812	9	1,404,702	5	688,811	-	-	-	-	10	1,505,366
Medium	6	1,054,110	5	985,511	-	-	-	-	7	1,384,145	9	1,833,004
Large	9	5,790,547	5	2,657,512	-	-	4	2,255,484	-	-	-	-
Bus Upgrades	-	69,000	1	522,384	-	-	-	-	-	-	-	-
Total Bus Items	30	8,861,470	20	5,570,109	5	688,811	4	2,255,484	7	1,384,145	19	3,338,370

Vans

7/8 Passenger	10	280,767	15	433,785	-	-	-	-	6	189,604	2	65,097
12 Passenger	5	180,369	13	483,028	-	-	-	-	6	243,608	-	-
15 Passenger	2	78,831	3	121,793	-	-	-	-	-	-	-	-
Total Vans	17	539,967	31	1,038,607	-	-	-	-	12	433,212	2	65,097

Support Vehicles

5 Passenger	1	90,000	1	90,000	2	73,792	-	-	-	-	-	-
7/8 Passenger	14	439,244	9	290,842	-	-	-	-	-	-	-	-
12 Passenger	2	70,457	3	108,856	-	-	-	-	-	-	-	-
Battery Replace	-	-	-	-	1	4,919	-	-	-	-	-	-
Total Sup. Veh.	17	599,701	13	489,698	3	78,712	-	-	-	-	-	-

Other Capital

Mobile Data	-	-	-	-	-	-	-	-	-	-	-	-
Radio Repeater	-	10,296	-	10,296	-	-	-	-	-	-	-	-
Computer Systems	-	95,000	-	10,000	-	100,000	-	100,000	-	100,000	-	100,000
Shelters / Pads	-	-	-	-	-	-	-	-	-	-	-	-
LED Retrofit	-	-	-	-	-	-	-	-	-	-	-	-
Misc. Equipment	-	64,641	-	98,589	-	-	-	-	-	-	-	-
Buildings	-	460,000	-	6,500,000	-	2,200,000	-	100,000	-	100,000	-	100,000
Park & Rides	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000
Land Acquisition	-	-	-	3,000,000	-	-	-	-	-	-	-	-
Total Other	-	729,937	-	9,718,885	-	2,400,000	-	300,000	-	300,000	-	300,000

Total Cost	<u>10,731,074</u>	<u>16,817,299</u>	<u>3,167,523</u>	<u>2,555,484</u>	<u>2,117,357</u>	<u>3,703,467</u>
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Estimated Grant Match Funding Required

Buses (20%)	1,772,294	1,114,022	137,762	451,097	276,829	667,674
Vans (35%)	350,978	675,094	0	0	281,588	42,313
Support Veh (100%)	599,701	489,698	78,712	0	0	0
Major Facilities (20%)	0	1,300,000	440,000	0	0	0
Total Match	<u>2,722,973</u>	<u>3,578,814</u>	<u>656,474</u>	<u>451,097</u>	<u>558,417</u>	<u>709,987</u>

SECTION 10 :: Operating Data: 2021 - 2026

This schedule is based on actual 2020 and 2021 data. We are predicting fixed, deviated, paratransit, and vanpool service to increase 1% YoY starting 2021.

Fixed & Deviated Route Whidbey	2021	2022	2023	2024	2025	2026
Vehicle Total Hours	50,150	49,953	50,453	50,957	51,467	51,982
Vehicle Revenue Hours	35,080	34,943	35,292	35,645	36,002	36,362
Vehicle Total Miles	1,071,134	1,066,933	1,077,603	1,088,379	1,099,263	1,110,255
Vehicle Revenue Miles	1,000,058	996,136	1,006,097	1,016,158	1,026,320	1,036,583
Passenger Trips	163,905	176,898	178,667	180,454	182,258	184,081
Diesel Fuel Consumed	151,569	150,623	152,129	153,650	155,187	155,187
Unleaded Fuel Consumed	1,321	878	887	896	905	905
Propane Fuel Consumed	14,608	14,855	15,003	15,153	15,305	15,305

Fixed & Deviated Route Camano	2021	2022	2023	2024	2025	2026
Vehicle Total Hours	16,278	16,214	16,376	16,540	16,706	16,873
Vehicle Revenue Hours	11,206	11,162	11,273	11,386	11,500	11,615
Vehicle Total Miles	373,511	372,047	375,767	379,525	383,320	387,153
Vehicle Revenue Miles	364,064	362,637	366,263	369,925	373,625	377,361
Passenger Trips	59,396	65,788	66,446	67,110	67,781	68,459
Diesel Fuel Consumed	36,700	39,060	39,451	39,845	40,244	40,244
Unleaded Fuel Consumed	2,242	2,369	2,392	2,416	2,441	2,441
Propane Fuel Consumed	-	-	-	-	-	-

ADA Demand Response	2021	2022	2023	2024	2025	2026
Vehicle Total Hours	15,500	15,439	15,594	15,750	15,907	16,066
Vehicle Revenue Hours	11,989	11,942	12,061	12,182	12,304	12,427
Vehicle Total Miles	252,153	251,164	253,676	256,212	258,775	261,362
Vehicle Revenue Miles	192,025	191,272	193,185	195,117	197,068	199,038
Passenger Trips	6,565	6,842	6,910	6,980	7,049	7,120
Diesel Fuel Consumed	6,721	7,021	7,091	7,162	7,234	7,306
Unleaded Fuel Consumed	8,315	6,283	6,346	6,409	6,473	6,538
Propane Fuel Consumed	20,207	23,383	23,617	23,853	24,092	24,332

Vanpool	2021	2022	2023	2024	2025	2026
Vehicle Total Hours	18,501	18,686	18,873	19,062	19,252	19,445
Vehicle Revenue Hours	18,501	18,686	18,873	19,062	19,252	19,445
Vehicle Total Miles	359,466	358,056	361,637	365,253	368,905	372,595
Vehicle Revenue Miles	358,656	357,250	360,823	364,431	368,075	371,756
Passenger Trips	6,565	6,842	6,910	6,980	7,049	7,120
Unleaded Fuel Consumed	20,508	20,341	20,544	20,750	20,957	21,167

Support Vehicles	2021	2022	2023	2024	2025	2026
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	2021	2022	2023	2024	2025	2026
Vehicle Total Hours	100,429	100,293	101,296	102,309	103,332	104,365
Vehicle Revenue Hours	76,776	76,732	77,500	78,275	79,057	79,848
Vehicle Total Miles	2,221,264	2,213,200	2,233,682	2,254,369	2,275,262	2,296,365
Vehicle Revenue Miles	1,914,804	1,907,295	1,926,368	1,945,631	1,965,088	1,984,738
Passenger Trips	236,431	256,370	258,934	261,523	264,138	266,780
Diesel Fuel Consumed	194,990	196,704	198,671	200,658	202,664	202,737
Unleaded Fuel Consumed	32,385	29,871	30,169	30,471	30,776	31,050
Propane Fuel Consumed	14,608	14,855	15,003	15,153	15,305	15,305

SECTION 11 :: Projected Revenue and Expenditure: 2021 - 2026 (Page 1 of 2)

Major Assumptions:

- *State and Federal Grant Contracts* contains CARES Act (2020-21), CRRSAA Act (2022-23), and ARP Act (2024-25) funding.
- *Capital Expenditures* are calculated from Island Transit's asset inventory list and assumes purchases to meet FTA's Useful Life Benchmark (ULB).
- 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 2023.
2. *State and Federal Grant Contract Revenue (not listed above)* is projected to grow at 3% every biennium starting 2023.
3. *Interest and Miscellaneous* revenue is projected to grow at 1% YoY starting 2023.
4. *Local Sales Tax* is projected to grow 5% starting 2023.

Description	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected
Beginning Reserves						
Bus	3,129,247	7,336,579	6,464,484	6,778,647	6,569,477	6,539,436
Van	851,078	885,638	548,089	574,051	600,014	474,875
Support Vehicle	274,119	221,913	65,255	29,584	72,625	115,665
Other Capital	2,711,261	11,294,548	9,006,956	9,906,956	9,906,956	9,906,956
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	-	-	-	-
General Cash	16,587,552	11,585,999	18,045,329	23,142,015	33,544,231	43,996,709
Total Beginning Reserves:	25,853,257	36,924,679	37,030,112	43,631,254	54,193,302	64,833,641
Operating Revenue						
Local Sales Tax	14,288,696	14,731,573	15,468,152	16,241,559	17,053,637	17,906,319
State and Federal Grant Contracts	9,613,016	10,149,280	7,680,965	9,862,911	10,018,131	5,427,878
Vanpool	159,994	157,312	158,885	160,474	162,079	163,699
Bike Locker Rental	150	150	175	175	175	175
Interest	188,940	188,940	190,829	192,737	194,665	196,611
Miscellaneous	100,000	124,507	125,752	127,010	128,280	129,563
Other Grants	-	2,500	2,500	2,500	2,500	2,500
Transfer from Fuel Reserve	-	-	-	-	-	-
Transfer from Emergency Operating Reserve	-	-	-	-	-	-
Total Operating Revenue:	24,350,796	25,354,261	23,627,258	26,587,366	27,559,466	23,826,745
Operating Expenditures						
Whidbey Operations	4,147,867	4,586,482	4,861,671	5,153,371	5,462,574	5,790,328
Information Systems	329,077	487,818	517,087	548,113	580,999	615,859
Transit Parks	25,562	36,070	38,234	40,528	42,960	45,538
Paratransit	865,661	1,193,969	1,265,607	1,341,544	1,422,036	1,507,359
Camano Operations	974,244	1,813,050	1,921,833	2,037,143	2,159,372	2,288,934
Administration	1,716,530	2,411,922	2,556,638	2,710,036	2,872,638	3,044,996
Vanpool	247,129	304,826	323,116	342,503	363,053	384,836
Vehicle Maintenance	1,769,862	1,869,616	1,981,793	2,100,701	2,226,743	2,360,347
Facilities Maintenance	742,324	890,247	943,662	1,000,282	1,060,299	1,123,917
Transfer to Fuel Reserve	200,000	200,000	200,000	200,000	200,000	50,000
Transfer to Emergency Operating Reserve	100,000	100,000	100,000	100,000	100,000	100,000
Total Operating Expenditure:	10,818,257	13,594,002	14,409,642	15,274,221	16,190,674	17,162,115
Net Cash from Operations	13,532,539	11,760,259	9,217,616	11,313,145	11,368,792	6,664,631

SECTION 11 :: Projected Revenue and Expenditure: 2021 - 2026 (Page 2 of 2)

Description	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected
Capital Revenue						
Bus Grants	7,918,978	4,456,087	551,049	1,804,387	1,107,316	2,670,696
Vanpool Van Grants	350,978	675,094	-	-	281,588	42,313
Support Vehicles	-	-	-	-	-	-
Other Capital Grants	-	31,292	-	-	-	-
Transfer from Bus Reserve	1,881,055	1,114,022	137,762	451,097	276,829	667,674
Transfer from Van Reserve	-	363,512	-	-	151,624	22,784
Trans. from Support Vehicle Reserve	90,000	399,698	78,712	-	-	-
Trans. from Other Capital Reserve	816,713	9,687,593	2,400,000	300,000	300,000	300,000
Trans. from Land Acquisition Reserve	-	3,000,000	-	-	-	-
Total Capital Revenue:	8,269,956	5,162,474	551,049	1,804,387	1,388,904	2,713,009
Capital Expenditure						
Buses	8,861,470	5,570,109	688,811	2,255,484	1,384,145	3,338,370
Vanpool Vans	539,967	1,038,607	-	-	433,212	65,097
Support Vehicles	599,701	489,698	78,712	-	-	-
Other Capital	729,937	9,718,885	2,400,000	300,000	300,000	300,000
Transfer To Bus Reserve	6,088,387	241,926	451,926	241,926	246,789	249,257
Transfer To Van Reserve	34,560	25,963	25,963	25,963	26,485	26,750
Trans. To Support Vehicle Reserve	37,794	243,041	43,041	43,041	43,041	43,041
Transfer To Other Capital Reserve	9,400,000	7,400,000	3,300,000	300,000	300,000	80,000
Transfer To Land Acquisition Reserve	3,000,000	-	-	-	-	-
Total Capital Expenditure:	10,731,074	16,817,299	3,167,523	2,555,484	2,117,357	3,703,467
Net Cash from Capital	(2,461,118)	(11,654,825)	(2,616,474)	(751,097)	(728,453)	(990,458)
Total Net Change in Cash	11,071,421	105,434	6,601,141	10,562,049	10,640,339	5,674,173
Ending Reserves						
Bus	7,336,579	6,464,484	6,778,647	6,569,477	6,539,436	6,121,019
Van	885,638	548,089	574,051	600,014	474,875	478,840
Support Vehicle	221,913	65,255	29,584	72,625	115,665	158,706
Other Capital	11,294,548	9,006,956	9,906,956	9,906,956	9,906,956	9,686,956
Fuel	400,000	600,000	800,000	1,000,000	1,200,000	1,250,000
Emergency Operating	2,200,000	2,300,000	2,400,000	2,500,000	2,600,000	1,900,001
Land Acquisition	3,000,000	-	-	-	-	-
General Cash	11,585,999	18,045,329	23,142,015	33,544,231	43,996,709	5,738,776
Total Ending Reserves:	36,924,679	37,030,112	43,631,254	54,193,302	64,833,641	75,612,908

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	\$475,000.00	14	No
Revenue/Vehicles	BU - Bus	29' Gillig	1 131		1	2,681	\$475,000.00	14	No
Revenue/Vehicles	BU - Bus	35' Gillig	1 116		19	5,477,708	\$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 - Citaway Bus	Chevy	1 250		11	454,661	\$158,000.00	10	Yes
Revenue/Vehicles	CU - Citaway Bus	Chevy	1 259		11	417,093	\$158,000.00	10	Yes
Revenue/Vehicles	CU - Citaway Bus	Chevy	1 505		8	1,44,551	\$85,000.00	10	No
Revenue/Vehicles	CU - Citaway Bus	Chevy	1 506		8	155,478	\$85,000.00	10	No
Revenue/Vehicles	CU - Citaway Bus	Chevy	1 507		8	158,527	\$85,000.00	10	No
Revenue/Vehicles	CU - Citaway Bus	Chevy	1 508		8	157,722	\$85,000.00	10	No
Revenue/Vehicles	CU - Citaway Bus	Chevy	1 509		8	158,923	\$85,000.00	10	No
Revenue/Vehicles	CU - Citaway Bus	Chevy	1 510		8	152,401	\$85,000.00	10	No
Revenue/Vehicles	CU - Citaway Bus	Chevy	1 511		8	15,473	\$85,000.00	10	No
Revenue/Vehicles	CU - Citaway Bus	Chevy	1 512		8	125,493	\$85,000.00	10	No
Revenue/Vehicles	CU - Citaway Bus	Chevy	1 513		8	125,251	\$85,000.00	10	No
Revenue/Vehicles	CU - Citaway Bus	Chevy	1 514		8	121,686	\$85,000.00	10	No
Revenue/Vehicles	CU - Citaway Bus	Chevy	1 515		2	2,639	\$85,000.00	10	No
Revenue/Vehicles	CU - Citaway Bus	Chevy	1 516		2	2,669	\$85,000.00	10	No
Revenue/Vehicles	CU - Citaway Bus	Chevy	1 517		2	2,658	\$85,000.00	10	No
Revenue/Vehicles	CU - Citaway Bus	Chevy	1 518		2	2,609	\$85,000.00	10	No
Revenue/Vehicles	CU - Citaway Bus	Chevy	1 519		2	2,509	\$85,000.00	10	No
Revenue/Vehicles	CU - Citaway Bus	Ford	1 265		1	2,332	\$122,859.00	10	No
Revenue/Vehicles	CU - Citaway Bus	Ford	1 266		1	2,402	\$122,859.00	10	No
Revenue/Vehicles	CU - Citaway Bus	Ford	1 267		1	2,289	\$122,859.00	10	No
Revenue/Vehicles	CU - Citaway Bus	Ford	1 268		1	2,419	\$122,859.00	10	No
Revenue/Vehicles	CU - Citaway 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
Revenue/Vehicles	VN - Van	7 Passenger	1,787		9	84,919	\$25,690.00	8	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1,788		9	71,620	\$25,690.00	8	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1,789		9	125,938	\$25,690.00	8	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1,790		9	122,813	\$25,690.00	8	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1,791		9	153,517	\$25,690.00	8	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1,792		9	61,211	\$25,690.00	8	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1,793		9	145,809	\$25,690.00	8	Yes
Revenue/Vehicles	VN - Van	7 Passenger	1,802		7	26,108	\$25,690.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,804		7	96,215	\$25,690.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,817		4	44,652	\$25,690.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,818		4	25,588	\$25,690.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,819		4	30,651	\$25,690.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,820		4	20,440	\$25,690.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,821		4	28,656	\$25,690.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,822		4	20,894	\$25,690.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,823		3	5,161	\$25,690.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,824		3	4,386	\$25,690.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,825		2	21,036	\$26,000.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,826		2	1,300	\$26,000.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,827		2	10,469	\$26,000.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,828		2	9,940	\$26,000.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,829		2	10,096	\$26,000.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,830		2	14,851	\$26,000.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,831		2	9,189	\$26,000.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,832		2	10,970	\$26,000.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,833		2	15,928	\$26,000.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,834		2	16,519	\$26,000.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,835		2	24,579	\$26,000.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,836		2	9,991	\$26,000.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,837		2	7,247	\$26,000.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,838		2	7,070	\$26,000.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,839		2	15,120	\$26,000.00	8	No
Revenue/Vehicles	VN - Van	7 Passenger	1,840		2	10,293	\$26,000.00	8	No
Revenue/Vehicles	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



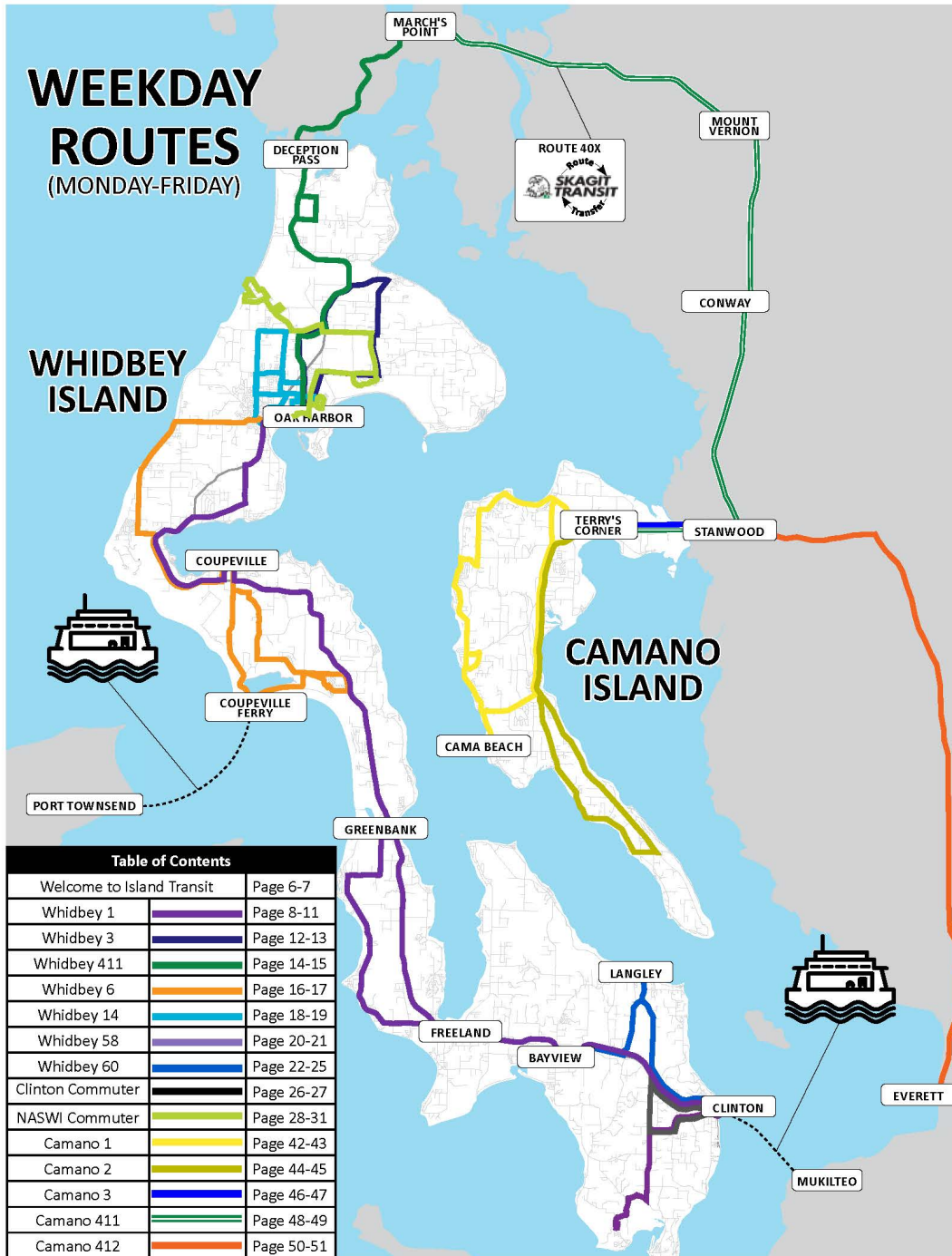
Appendix B: Asset Condition Data

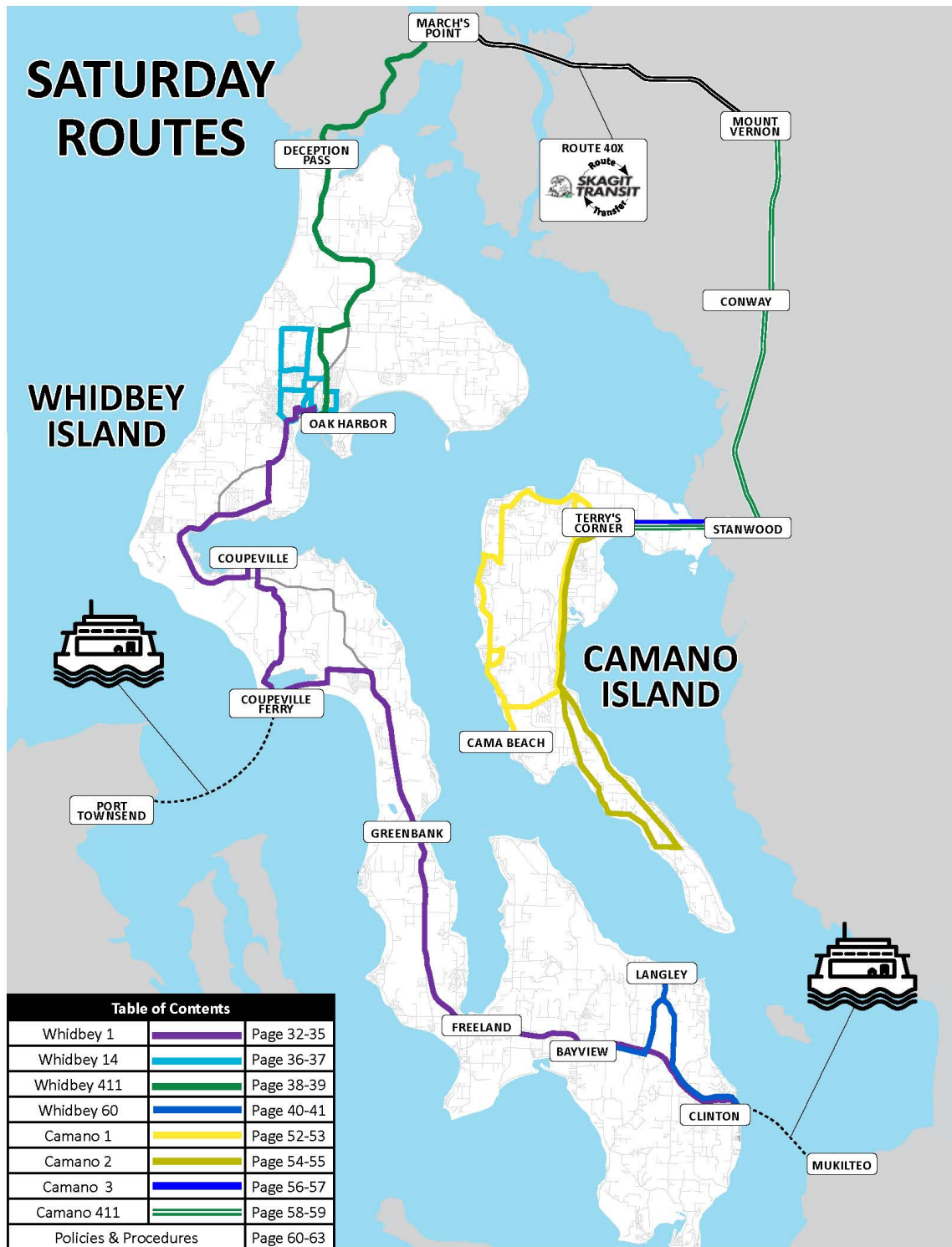
B3: Facilities Assets

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





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:	August 2, 2021 – September 3, 2021
Contact Information:	<p>Island Transit ATTN: Assistant to the Executive Director 19758 SR 20 Coupeville, WA 98239 (360) 678-7771 main office (360) 544-3710 fax info@islandtransit.org</p>
Draft Available for Review:	<p>Island Transit website – www.islandtransit.org info@islandtransit.org (360) 678-7771 main office Whidbey and Camano administrative offices</p>
Virtual Public Hearings:	<p>Monday, August 16, 2021, 5:00 PM Friday, September 3, 2021, 9:30 AM</p>
Posted Notices:	<ul style="list-style-type: none"> • August 11, 14, 28, September 1, 2021 - Whidbey News Times/South Whidbey Record • August 10, 24, 31, 2021 - Stanwood Camano News • Island Transit Website • Social Media • Press Releases: Island County newspapers; Chambers of Commerce; Sno-Isle Libraries; County Commissioners; NASWI public relations, etc. • Rider Alerts & E-Alerts • Island Transit Operations & Administration Building 19758 SR20, Coupeville, WA 98239 • Camano Satellite Base 174 Can Ku Road, Camano Island, WA 98282
Board of Directors Adopts TDP	A at September 3, 2021 Board Meeting - Resolution No. 6-21
Transit Development Plan Distributed:	<ul style="list-style-type: none"> • WSDOT GMS Compliance Module • Island Region Transportation Planning Organization • City and Town Halls: Langley, Coupeville, Oak Harbor • Naval Air Station Whidbey Island

APPENDIX E

PUBLIC COMMENTS

- July 1, 2021 – email request the restoration of the route from Langley to Freeland via Saratoga and East Harbor Roads
- August 5, 2021 – email request to reinstate the NB service on Bush Point-Smugglers Cove Road
- Telephone call requesting the return of midday service to Scatchet Head

APPENDIX F

RESOLUTION NO. 6-21

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 2021-2026 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 2021-2026.

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 16, 2021 and September 3, 2021, and all public notification and participation procedures required by Island Transit's Public Participation Plan and RCW 35.58.2795 were fulfilled; and

WHEREAS, the Board of Directors of Island Transit desires to adopt Island Transit's 2021-2026 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 2021-2026.

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 2021-2026 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 2021-2026.

ADOPTED at an open public meeting of the Board of Directors of Island Transit on the 3rd day of September 2021.

*Signed on Behalf of the Board of Directors by
Meghan Heppner, Clerk of the Board.*

APPROVED AS TO FORM:

Beth Munns, Chair

Matthew Hendricks, Attorney

Janet St. Clair, Secretary

See minutes of 9/3/21 board meeting for approval.