



**2021 ANNUAL REPORT AND
TRANSIT DEVELOPMENT PLAN 2022 – 2027**

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.

2022 ISLAND TRANSIT BOARD OF DIRECTORS

Beth Munns, Chair, City of Oak Harbor Councilmember
Craig Cyr, Vice Chair, City of Langley Councilmember
Janet St. Clair, Secretary, Island County Commissioner, District 3
Melanie Bacon, Island County Commissioner, District 1
Lance Norton, Amalgamated Transit Union
Jenny Bright, Town of Coupeville Councilmember

ISLAND TRANSIT STAFF

Todd Morrow, Executive Director
Robyn Goldring, Administrative & Human Resources Manager
Paul Arand, Finance Manager
Tom Aichele, Maintenance & Facilities Manager
Shawn Harris, Operations Manager
Meghan Heppner, Assistant to the Executive Director & Clerk of the Board
Matt Hendricks, Legal Counsel

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

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

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

TABLE OF CONTENTS

Introduction	4
Section 1 – Organization and Funding	8
Section 2 – Facilities	15
Section 3 – Service Characteristics	15
Section 4 – Service Connections	18
Section 5 – 2021 Annual Report and Activities Accomplished in 2021	20
Section 6 – Ongoing and Planned Activities in 2022	22
Section 7 – Planned Activities for 2023	24
Section 8 – Planned Activities for 2024 – 2027	26
Section 9 – Capital Improvement Program 2022 – 2027	28
Section 10 – Projected Operating Data 2022 – 2027	29
Section 11 – Projected Revenue and Expenditures 2022 – 2027	30
Appendix A – Transit Management System Plan – Asset Condition Data	32
Appendix B – System Maps	39
Appendix C – Performance Standards Policy	42
Appendix D – Public Outreach and Participation	49
Appendix E – Public Comment	50
Appendix F – Board Resolution No. 5-22	51

INTRODUCTION

A focus on equity and the climate crisis

The focus of Island Transit's service and programs has never been more clear -- equity and the climate crisis. It is about increasing access to opportunities and decarbonization. More specifically, it is about increasing and improving our service as planned in *Island Transit Maximized* and transitioning our fleet to zero emission vehicles.

This focus on equity and climate change has been underscored by recent legislative and policy changes on the federal and state level. These changes are historic and transformative.

On the federal level, the Bipartisan Infrastructure Law, also known as the Infrastructure Investment and Jobs Act, was signed into law last year. This package provides unprecedented levels of federal funding for our nation's infrastructure, including local transit agencies such as Island Transit. To be eligible for many of these new dollars, a transit agency must provide a plan outlining the steps it is taking to transition to a zero emission fleet. Concurrent policy guidance includes showing how the funding benefits historically disadvantaged populations.

On the state level, the Move Ahead Washington investment package was signed into law earlier this year. It, too, provides historic levels of state funding for public transit agencies, particularly those who are fare free for youth. Another condition of the funding is that a certain percentage is used to benefit vulnerable populations and overburdened communities.

The policy framework of Island Transit's 2022-2027 Transit Development Plan

Island Transit's 2022-2027 Transit Development Plan (TDP) and 2021 Annual Report identifies how the agency has met and will meet local and state long-range priorities for public transportation. This includes through capital improvements, operating changes, and other programs. The plan also addresses how to fund such programs.

The State's transportation system policy goals as contained in RCW 47.04.280 may seem outdated and not fully represent the new, broad legislative focus on equity and climate change. Nonetheless, the goals codified in RCW 47.04.280 remain the official transportation system goals for Washington State. Therefore, despite the shortcomings of those goals, Island Transit's TDP is organized around them and supports them. The TDP also supports regional and local comprehensive planning and economic objectives within Island County. The State transportation system policy goals currently 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 continual 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.

Last year Island Transit added an additional goal to this list, **Equity**. We did that even though equity is not contained in RCW 47.04.280 and therefore is not one of the State’s official transportation system goals. That addition reflects our agency’s ongoing commitment to improving access to opportunities and the benefits created by focusing on equity.

- **Equity – ensure that everyone has access to opportunities to thrive.** Island Transit provides vulnerable, overburdened, and disadvantaged populations access to jobs, school, medical care, shopping, recreation, and social services. Island Transit does not charge a fare to ride its buses or use its paratransit service. 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.

Island Transit strives to recognize the history, challenges and needs of those are black, indigenous, or people of color. We also strive to meet the needs of low-income citizens. 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. Our route network project examined ways to adapt our service to meet their needs and the new travel patterns that evolved during the pandemic.

That route network analysis--*Island Transit Maximized*--completed earlier this year, produced a number of service improvement proposals. The agency is now in the process of implementing them, with completion planned in the Fall of 2023. They include improved frequency and connections on key routes, Sunday bus service, late evening service, and new on-demand service in four locations in the county. Our new north end route is designed to provide additional service to Island County’s only historically disadvantaged census tract.

Significantly, Island Transit has embarked on the process of transitioning to a zero emission fleet. This includes completing, with the assistance of a transportation consulting firm, a zero emission feasibility study by the end of this year so that we select the zero emission technology which best meets the needs of Island County. Our solar panel project (at both of our operating bases) will assist in our transformation to a more sustainable, greener operating model.

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.

For instance, Island Transit serves two island gateways which have four entrances. Our buses connect with the Washington State Ferries at the Clinton and Coupeville ferry terminals, and with our neighboring transit agencies in Anacortes, Mount Vernon, Stanwood, and Everett. Island Transit is working with its transit partners in the North Sound Transportation Alliance to find ways to improve connections up and down the Interstate 5 corridor and fund this service on an on-going basis.

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 WSDOT and our local partners to improve access and safety at bus stops at various locations on state highways and county or city streets.

Finally, it is important to note that the implementation of our new service, as well as the agency's other goals, strategies, and actions, are dependent on increasing Island Transit's workforce and the on-going financial stability of the agency. In this time of the Great Resignation, competing for new employees is very challenging.

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 spring and summer 2022 there has been an uptick of cases despite the availability of the vaccine and booster shots. In the month of April 2022, not long after the federal mask mandate was suspended, Island Transit had the most cases of COVID among its employees since the pandemic began. Thankfully, in most cases the illness was not severe. The agency still recommends mask wearing and has masks available for all on our buses, and all employees are required to do self-health checks before beginning their work.

Island Transit has begun the process of implementing significant new service improvements, called *Island Transit Maximized*. Those changes will increase access to transit and opportunities in Island County. In addition the agency is addressing our climate crisis through several current initiatives. These include the installation of solar panels at the two operating bases during the summer of 2022, the creation of an employee team focused on sustainable business practices, called the “Green Team”, and the zero emission feasibility study, which will determine the technology that will be used to decarbonize our fleet.

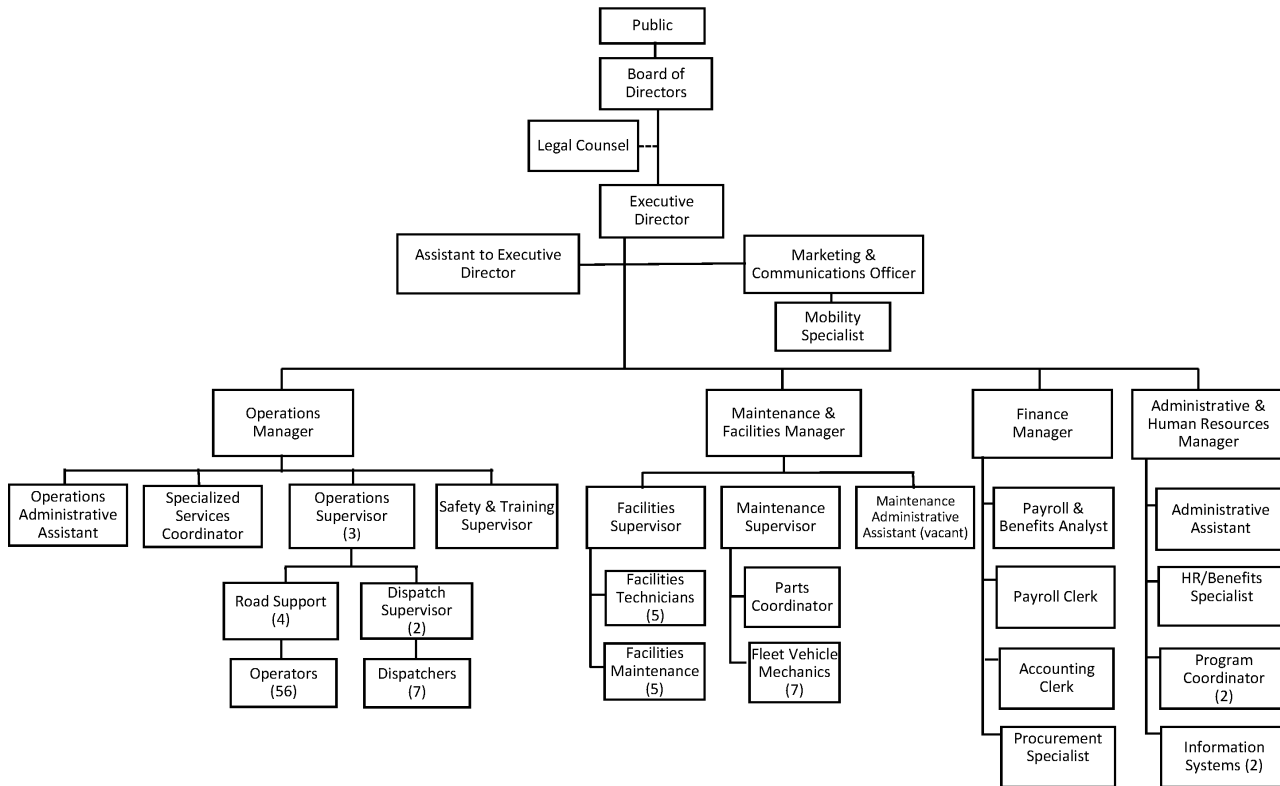
Organizational Structure and Governance

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. Meetings are conducted in a hybrid format held at the Island Transit Operations & Administration Building, 19758 SR 20, in Coupeville, Washington, as well as virtually. The meetings are open to the public.

Organizational Chart - 2022



Rev 7.20.2222

As of July 2022 Island Transit had 114 full-time equivalent (FTE) and 11 PTE employees.

Department	Full-time Equivalent (FTE) Employees
Executive Administration	2 FTE
Administration & Human Resources	5 FTE
Finance	5 FTE
Information Technology	2 FTE
Operations	12 FTE
Operators	44 FTE (11 PTE)
Dispatchers	7 FTE
Maintenance	12 FTE
Facilities Maintenance	14 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 7:30 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.

Rideshare (Vanpool) Program

Island Transit provides an additional transportation service through a Rideshare Program that primarily relies on vanpool vans. 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. Riders 18 years of age and younger ride free on Rideshare.

The Rideshare program offers benefits on several levels. Rideshare participants 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 Rideshare 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 rideshare, 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 2021 Ridership Statistics: Systemwide ridership (Fixed/Deviated Route, Paratransit, and Vanpool) with 335,916 boardings, increased 2.82% from the previous year. The increase reflects the slow and steady recovery from the 2020 COVID-19 downturn which triggered three service changes. Fixed/Deviated Route boardings increased 2.85%, Rideshare (Vanpooling) rose 2.82%, and Paratransit boardings climbed 6.52%.

Rideshare (Vanpool) 2021 Ridership Statistics: The 57,205 passenger trips recorded during 2021 was an increase of 2.82% from the previous year’s tally. Rideshare (Vanpool) Groups fluctuated between 22 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 112 daily riders, removing over approximately 86 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)	Fixed route service is available at the following lots: Clinton Park & Ride, SR 525 & Deer Lake Road Noble Creek Transit Park, Camano Avenue & Sandy Point Road, Langley* Bayview Park & Ride, SR 525 at Bayview Road Freeland Park & Ride, SR 525 (Trinity Lutheran Church) & Woodard Greenbank Park & Ride, SR 525 & Bakken Road Prairie Station Transit Park, 201 S. Main, Coupeville* Harbor Station Transfer Center, 760 SE Bayshore Drive, Oak Harbor* Oak Harbor Park & Ride, SR 20 & Hoffman Road Terry's Corner Park & Ride, SR 532 & Sunrise Boulevard, Camano Island *Indicates facilities Owned and Maintained by Island Transit.

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.

SECTION 5 – 2021 ANNUAL REPORT and ACTIVITIES ACCOMPLISHED IN 2021

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 2021. 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

- Completed the route network analysis to expand Island Transit’s bus service to meet the changing needs of Island County.
- Kept transit service running despite workforce challenges during the pandemic.
- 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 President of the Washington State Transit Association (WSTA), and treasurer of the Economic Development Council of Island County.
- Steering Committee member of North South Transportation Alliance (NSTA).
- Maintained the relationship with Island County Tourism; created materials supporting tourism and shopping destinations on Island County.
- Through The Bus Coalition, successfully advocated for the passage of the Bipartisan Infrastructure Law, also known as the Infrastructure Investment and Jobs Act, which significantly increased funding for the federal transit program.

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

- 5339(b) Bus & Bus Facilities grant: Five zero emission vehicles for pilot on-demand project – not awarded.
- WA State Department of Commerce Energy Retrofits for Public Buildings grant: Install solar panels at the Whidbey and Camano facilities – awarded.
- Received federal funding through the CARES, CRRSAA, and ARP pandemic response programs.
- Continued installing bus stop seats.

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

- Used federal pandemic funding to install active air sanitation systems on all of our buses.
- Continued COVID-19 health and safety best practices, including daily hydrostatic bus cleaning, universal mask availability, hand sanitizers on buses, social distancing requirements, safety shields for coach, and signs on our bus exteriors imploring people to “mask up”. 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”.
- Continued on-site security personnel at Harbor Station in Oak Harbor.

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

- Completed a route network analysis to propose service enhancements.
- 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 support 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*

- Retain architectural and engineering consultant to lead to the development of a new transit center supporting the transition to a zero emission fleet.
- Received a state Department of Commerce grant to install solar panels at our Coupeville 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 Community Surplus Vehicle Program (CSVP).

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 during the pandemic.
- Completed a route network analysis to develop proposals to support improvements for essential workers and disadvantaged populations.
- Held the Community Surplus Vehicle program and awarded 14 vehicles to local non-profit agencies.
- Added language translation link as well as an accessibility tool to the agency website.

SECTION 6 – ONGOING AND PLANNED ACTIVITIES FOR 2022

The activities in Section 6 are ongoing and planned strategies for 2022. They contribute to Island Transit’s transportation goals:

Economic Vitality

- Plan and begin implementation of service improvement proposals produced by the route network analysis.
- Continue working on planning and site acquisition for South Whidbey Transit Center, with the assistance of an architectural and engineering consultant.
- 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 agency 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

- Reviewed safety measures for agency bus yards and facilities, implementing improvements.
- Maintained comprehensive COVID-19 safety measures for the staff and public in agency vehicles and facilities. 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.
- Installed two safety harness systems for working on bus rooftops.

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.
- Begin implementation of Island Transit service improvements.

Environmental Quality and Health

- Began a zero emission fleet analysis to move towards a zero emission fleet.
- Installed 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.
- Retain a transportation engineering firm to perform a zero emission fleet analysis.
- Undertake an energy efficiency assessment of the agency’s operating bases and facilities to find opportunities to conserve energy and reduce the 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.
- Received green transportation grant to pay a portion of the zero emission feasibility study.
- Receive line items of \$331,000 (Terry's Corner Transit Center staff support facility) and \$7 million (transition to a zero emission fleet) in the state's Move Ahead Washington transportation investment package passed by the legislature.

Equity

- The route network analysis consultants performed an equity analysis of service improvement options, including Sunday and late night services to help essential workers and disadvantaged populations.
- Complete property acquisition for a new transit center in the Whidbey's south end;
- Undertook a supported employment position for a differently-abled individual at Island Transit.
- The agency website was updated for easier access to information in audio and or additional languages.

SECTION 7 – PLANNED ACTIVITIES FOR 2023

The activities in Section 7 are action strategies for 2023. They will contribute to meeting Island Transit's transportation goals:

Economic Vitality

- Complete the implementation of *Island Transit Maximized* service improvements, including the addition of late evening and Sunday bus service.
- Complete implementation of on-demand first/last mile transit service in four locations.
- Complete preliminary design and engineering for new South Whidbey Transit Center.

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.
- Overhaul automated bus wash machinery and building.
- Begin design and construction of a staff support facility at Terry's Corner Transit Center.
- Undertake an expert-led rebranding of Island Transit's logo and colors, including the development of a plan for replacing old logo and paint scheme on the agency's materials, website, facilities, and vehicles. This rebranding comes as the agency implements *Island Transit Maximized* service improvements and adds a new mode of service: On-Demand.
- Begin the replacement of old logo and paint scheme on the agency's materials, website, facilities, and vehicles.

Safety

- Continue practicing COVID-19 health and safety measures through 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 Sunday service and late evening service to better meet the mobility needs of the public, business community, and visitors in a post-pandemic world.
- Conduct public outreach to better inform or educate public on services and bus capabilities.
- Improve website and trip planning tools. Move the website to a new platform that better meets the agency's needs.
- Install Passenger Information Systems (annunciators, etc.) on all existing buses. Orders for new vehicles have this system.

Environmental Quality and Health

- Complete the zero emission vehicle transition plan; update agency's Transit Asset Management plan (TAMP).

- Begin acquiring zero emission vehicles, starting with on-demand vehicles and rideshare van vehicles; install the charging stations needed at the operating base for these new vehicles.
- Start design and installation of publicly accessible electric vehicle charging stations at Terry’s Corner Transit Center.
- Support tourist economy by promoting bicycle trips on buses and the establishment of long-term parking off-island near ferry terminals.
- Complete plan for reducing energy needs and carbon footprint at agency facilities; begin implementation.

Stewardship

- Begin implementation of first/last mile on-demand pilot project which replaces unproductive scheduled bus service.
- Auction and/or surplus excess vehicles and equipment.

Equity

- Complete 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.
- Implement new initiatives to reach small, disadvantaged and/or woman-owned businesses. Initiate an annual Disadvantaged Business Enterprises (DBE) conference in partnership with the Washington State Office of Minority and Women’s Enterprises (OMWBE).

SECTION 8 – PLANNED ACTIVITIES FOR 2024 – 2027

Island Transit will continue to provide efficient fixed route service, a strong rideshare 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 staffing and grant availability.** In the event that staff or 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.

2024 - 2027

Planned Activities

- Planning**
- Assess and evaluate efficiency of operations to find opportunities to increase and improve 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**
- During construction and remodeling projects, strive to build facilities which are “light on the earth” and meet industry environmental sustainability standards.
 - Complete the final design and construction of South Whidbey Transit Center.
 - Complete the staff support facility at Terry’s Corner, if not completed in 2023.
 - Install electric vehicle charging stations at our Terry’s Corner Transit Center.
 - Install the necessary charging and fueling equipment to support the new zero emission vehicles.
 - 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.
 - Put in place energy conservation and carbon reduction measures at agency facilities if not completed in earlier years.
 - Complete the replacement of the old logo and paint scheme on the agency’s materials, website, facilities, and vehicles.
- Equipment**
- Purchase zero emission vehicles as outlined in the zero emission vehicle transition plan.
 - Update maintenance equipment that will be needed for zero emission vehicles.

Section 9 :: Capital Improvement Program: 2022 - 2027												
These capital improvement items are also shown in <i>Section 11, Capital Expenses</i> . We will actively seek grant funds to recover the costs to procure these items. In the event that grant funding is not available or insufficient to complete these projects within the next six years, Island Transit might reevaluate these purchase deadlines. See <i>Appendix A</i> 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	2022		2023		2024		2025		2026		2027	
	Num.	Amount	Num.	Amount	Num.	Amount	Num.	Amount	Num.	Amount	Num.	Amount
Fixed Route Buses												
Small	9	1,404,702	9	3,510,000	-	-	-	-	20	6,772,106	-	-
Medium	5	985,511	18	9,360,000	4	1,638,000	8	3,439,800	9	4,213,755	5	2,528,253
Large	5	2,657,512	10	15,727,500	5	6,825,000	-	-	-	-	-	-
Bus Upgrades	1	522,384	-	522,500	-	-	-	-	-	-	-	-
ZEV Fueling Equip.	-	-	19	2,660,000	4	588,000	4	617,400	15	2,431,013	2	340,342
Total Bus Items	20	5,570,109	56	31,780,000	13	9,051,000	12	4,057,200	44	13,416,874	7	2,868,595
Rideshare Vehicles												
7/8 Passenger	15	433,785	15	825,000	-	-	6	363,825	3	191,008	16	1,069,646
12 Passenger	13	483,028	14	1,120,000	-	-	6	529,200	-	-	-	-
15 Passenger	3	121,793	3	300,000	-	-	-	-	-	-	-	-
ZEV Fueling Equip.	-	-	-	-	-	-	6	24,000	2	9,000	5	40,000
Total Vans	31	1,038,607	32	2,245,000	-	-	18	917,025	5	200,008	21	1,109,646
Support Vehicles												
5 Passenger	1	90,000	1	90,000	2	115,500	-	-	-	-	-	-
7/8 Passenger	9	290,842	9	495,000	-	-	-	-	-	-	-	-
12 Passenger	3	108,856	3	240,000	-	-	-	-	-	-	-	-
Total Sup. Veh.	13	489,698	13	825,000	2	115,500	-	-	-	-	-	-
Other Capital												
Radio Repeater	-	10,296	-	-	-	-	-	-	-	-	-	-
Computer Systems	-	10,000	-	94,000	-	100,000	-	100,000	-	100,000	-	100,000
Misc. Equipment	-	98,589	-	736,014	-	-	-	-	-	-	-	-
Buildings	-	6,500,000	-	7,795,000	-	100,000	-	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	-	3,000,000	-	-	-	-	-	-	-	-
Total Other	-	9,718,885	-	11,725,014	-	300,000	-	300,000	-	300,000	-	300,000
Total Cost		16,817,299		46,575,014		9,466,500		5,274,225		13,916,882		4,278,240
Estimated Grant Match Funding Required												
Buses (20%)		1,114,022		6,356,000		1,810,200		811,440		2,683,375		573,719
Vans (35%)		675,094		1,459,250		0		596,066		130,005		721,270
Support Veh (100%)		489,698		825,000		115,500		0		0		0
Major Facilities (20%)		1,300,000		1,559,000		20,000		20,000		20,000		20,000
Total Match		3,578,814		10,199,250		1,945,700		1,427,506		2,833,380		1,294,989

SECTION 10 :: Operating Data: 2022 - 2027						
This schedule is based on actual 2021 and 2022 data. We're predicting fixed and Paratransit hours to increase 37%, and fixed and Paratransit miles to increase 45% in 2023 with service expansion, and 1% thereafter. We are predicting fixed, deviated, and Paratransit ridership to increase 10% YOY in 2023 with planned service expansion, and 5% thereafter. Rideshare hours, miles, and ridership are predicted to increase 1% from 2022-2027.						
Fixed & Deviated Route Whidbey	2022	2023	2024	2025	2026	2027
Vehicle Total Hours	51,220	70,172	70,874	71,583	72,298	73,021
Vehicle Revenue Hours	35,572	48,734	49,221	49,713	50,210	50,713
Vehicle Total Miles	1,063,461	1,542,018	1,557,438	1,573,013	1,588,743	1,604,630
Vehicle Revenue Miles	957,259	1,388,026	1,401,906	1,415,925	1,430,085	1,444,386
Passenger Trips	223,198	245,518	257,794	270,684	284,218	298,429
Diesel Fuel Consumed	121,032	175,497	177,252	179,024	180,815	182,623
Unleaded Fuel Consumed	2,299	3,333	3,367	3,400	3,434	3,469
Propane Fuel Consumed	28,538	41,380	41,794	42,212	42,634	43,060
Fixed & Deviated Route Camano	2022	2023	2024	2025	2026	2024
Vehicle Total Hours	16,380	22,440	22,665	22,891	23,120	23,351
Vehicle Revenue Hours	11,234	15,391	15,545	15,700	15,857	16,016
Vehicle Total Miles	374,370	542,837	548,265	553,748	559,286	564,878
Vehicle Revenue Miles	364,908	529,116	534,407	539,751	545,149	550,600
Passenger Trips	54,443	59,887	62,881	66,026	69,327	72,793
Diesel Fuel Consumed	42,290	61,320	61,934	62,553	63,179	63,810
Unleaded Fuel Consumed	2,441	3,539	3,575	3,611	3,647	3,683
Propane Fuel Consumed	-	-	-	-	-	-
ADA Demand Response	2022	2023	2024	2025	2026	2024
Vehicle Total Hours	19,978	27,370	27,643	27,920	28,199	28,481
Vehicle Revenue Hours	15,257	20,901	21,110	21,322	21,535	21,750
Vehicle Total Miles	332,371	481,938	486,757	491,625	496,541	501,506
Vehicle Revenue Miles	256,239	371,547	375,262	379,015	382,805	386,633
Passenger Trips	39,406	43,347	45,514	47,790	50,179	52,688
Diesel Fuel Consumed	1,849	2,681	2,708	2,735	2,762	2,790
Unleaded Fuel Consumed	6,692	9,703	9,800	9,898	9,997	10,097
Propane Fuel Consumed	19,113	27,714	27,991	28,271	28,554	28,839
Rideshare	2022	2023	2024	2025	2026	2024
Vehicle Total Hours	14,134	14,276	14,418	14,563	14,708	14,855
Vehicle Revenue Hours	14,134	14,276	14,418	14,563	14,708	14,855
Vehicle Total Miles	362,609	366,235	369,897	373,596	377,332	381,105
Vehicle Revenue Miles	360,069	363,669	367,306	370,979	374,689	378,436
Passenger Trips	56,357	56,921	57,490	58,065	58,646	59,232
Unleaded Fuel Consumed	22,368	22,592	22,818	23,046	23,276	23,509
Support Vehicles	2022	2023	2024	2025	2026	2023
Miles - Support Vehicles	78,974	78,974	78,974	78,974	78,974	78,974
Miles - Rideshare used as Support Vehicles	3,893	3,893	3,893	3,893	3,893	3,893
Totals	2022	2023	2024	2025	2026	2024
Vehicle Total Hours	101,712	134,258	135,600	136,956	138,326	139,709
Vehicle Revenue Hours	76,197	99,302	100,295	101,298	102,311	103,334
Vehicle Total Miles	2,215,677	3,015,894	3,045,225	3,074,848	3,104,768	3,134,987
Vehicle Revenue Miles	1,938,474	2,652,358	2,678,881	2,705,670	2,732,727	2,760,054
Passenger Trips	373,405	405,673	423,680	442,564	462,370	483,142
Diesel Fuel Consumed	165,171	239,498	241,893	244,312	246,755	249,223
Unleaded Fuel Consumed	33,800	39,168	39,560	39,955	40,355	40,758
Propane Fuel Consumed	47,651	41,380	41,794	42,212	42,634	43,060

SECTION 11 :: Projected Revenue and Expenditure: 2022 - 2027 (Page 1 of 2)

Major Assumptions:

1. *State and Federal Grant Contracts* contains CRRSAA Act (2022), and ARP Act (2024-25) funding.
2. *Capital Expenditures* are calculated from Island Transit's asset inventory list and assumes purchases to meet the FTA's Useful Life Benchmark (ULB).
3. 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	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected
Beginning Reserves						
Bus	9,217,634	9,062,576	3,169,961	302,747	9,110,550	3,430,965
Van	885,638	548,419	-	26,293	-	-
Support Vehicle	311,913	535,302	-	21,616	43,232	64,848
Other Capital	12,111,261	28,457,932	20,347,730	19,147,730	4,147,730	6,747,730
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	2,700,000
Land Acquisition	3,000,000	-	-	-	-	-
General Cash	6,596,172	8,453,446	8,310,449	13,516,124	21,176,929	25,382,955
Total Beginning Reserves:	34,722,618	49,957,674	35,028,141	36,514,509	38,278,440	39,576,497
Operating Revenue						
Local Sales Tax	16,344,490	16,760,418	17,598,439	18,478,361	19,402,279	20,372,393
State and Federal Grant Contracts	11,421,420	5,732,742	6,462,296	6,626,165	5,725,350	5,897,111
Rideshare	178,456	178,456	180,241	182,043	183,863	189,379
Bike Locker Rental	-	-	175	175	175	-
Interest	315,587	441,219	445,631	450,087	454,588	468,226
Miscellaneous	191,371	124,940	126,189	127,451	128,726	132,588
Other Grants	-	2,500	2,500	2,500	2,500	2,500
Transfer from Fuel Reserve	-	-	-	-	-	-
Transfer from Emergency Operating Reserve	-	-	-	-	-	-
Total Operating Revenue:	28,451,324	23,240,274	24,815,470	25,866,781	25,897,481	27,062,196
Operating Expenditures						
Whidbey Operations	4,322,331	7,527,438	7,979,084	8,457,830	8,965,299	9,503,217
Information Systems	347,171	517,923	548,998	581,938	616,855	653,866
Transit Parks	19,096	19,700	20,882	22,135	23,463	24,871
Paratransit	794,730	1,521,039	1,612,301	1,709,039	1,811,581	1,920,276
Camano Operations	1,746,457	2,625,683	2,783,224	2,950,218	3,127,231	3,314,865
Administration	1,990,075	2,703,271	2,865,467	3,037,395	3,219,639	3,412,817
Rideshare	278,390	366,978	388,997	412,337	437,077	463,301
Vehicle Maintenance	1,649,794	2,313,473	2,452,281	2,599,418	2,755,383	2,920,706
Facilities Maintenance	833,040	1,186,100	1,257,266	1,332,702	1,412,664	1,497,424
Transfer to Fuel Reserve	200,000	200,000	200,000	200,000	50,000	50,000
Transfer to Emergency Operating Reserve	100,000	100,000	100,000	100,000	100,000	100,000
Total Operating Expenditure:	11,981,082	18,781,605	19,908,501	21,103,011	22,369,192	23,711,344
Net Cash from Operations	16,470,242	4,458,669	4,906,969	4,763,770	3,528,289	3,350,852

SECTION 11 :: Projected Revenue and Expenditure: 2022 - 2027 (Page 2 of 2)						
Description	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected
Capital Revenue						
Bus Grants	3,653,771	25,424,000	5,930,400	493,920	7,362,495	-
Rideshare Van Grants	675,094	1,448,000	-	580,466	124,155	695,270
Support Vehicles	-	-	115,500	-	-	-
Other Capital Grants	149,963	314,811	-	1,200,000	4,200,000	1,600,000
Transfer from Bus Reserve	408,443	6,356,000	3,120,600	3,563,280	6,054,379	2,868,595
Transfer from Van Reserve	363,512	797,000	-	336,559	75,853	414,376
Trans. from Support Vehicle Reserve	399,698	735,000	-	-	-	-
Trans. from Other Capital Reserve	63,531	11,410,203	300,000	11,100,000	(3,900,000)	(1,300,000)
Trans. from Land Acquisition Reserve	3,000,000	-	-	-	-	-
Total Capital Revenue:	4,478,828	27,186,811	6,045,900	2,274,386	11,686,650	2,295,270
Capital Expenditure						
Buses	4,062,214	31,780,000	9,051,000	4,057,200	13,416,874	2,868,595
Rideshare Vans	1,038,607	2,245,000	-	917,025	200,008	1,109,646
Support Vehicles	399,698	825,000	115,500	-	-	-
Other Capital	213,494	11,725,014	300,000	300,000	300,000	300,000
Transfer To Bus Reserve	253,385	463,385	253,385	12,371,083	374,794	378,542
Transfer To Van Reserve	26,293	248,581	26,293	310,266	75,853	414,376
Trans. To Support Vehicle Reserve	623,087	199,698	21,616	21,616	21,616	21,616
Transfer To Other Capital Reserve	16,410,203	3,300,000	(900,000)	(3,900,000)	(1,300,000)	80,000
Transfer To Land Acquisition Reserve	-	-	-	-	-	382,327
Total Capital Expenditure:	5,714,013	46,575,014	9,466,500	5,274,225	13,916,882	4,278,240
Net Cash from Capital	(1,235,185)	(19,388,203)	(3,420,600)	(2,999,839)	(2,230,232)	(1,982,971)
Total Net Change in Cash	15,235,056	(14,929,534)	1,486,369	1,763,931	1,298,057	1,367,881
Ending Reserves						
Bus	9,062,576	3,169,961	302,747	9,110,550	3,430,965	940,912
Van	548,419	-	26,293	-	-	-
Support Vehicle	535,302	-	21,616	43,232	64,848	86,464
Other Capital	28,457,932	20,347,730	19,147,730	4,147,730	6,747,730	8,127,730
Fuel	600,000	800,000	1,000,000	1,200,000	1,250,000	1,300,000
Emergency Operating	2,300,000	2,400,000	2,500,000	2,600,000	2,700,000	2,800,000
Land Acquisition	-	-	-	-	-	-
General Cash	8,453,446	8,310,449	13,516,124	21,176,929	25,382,955	27,689,273
Total Ending Reserves:	49,957,674	35,028,141	36,514,509	38,278,440	39,576,497	40,944,379

APPENDIX A

TRANSIT ASSET MANAGEMENT PLAN - ASSET CONDITION DATA



Owned Rolling Stock Inventory and Verification of Continued Use Form

Revenue vehicles used in providing public transportation, including vehicles used for carrying passengers on fare-free services.

Refer to instructions tab for vehicle codes.

Agency/org Island Transit Inventory year: 2021

No.	Year	Make/model	Vehicle code	Vehicle identification number (VIN)	Agency vehicle number	Actual life odometer	Meets financial needs of SGR? Yes/no	Is the vehicle safe? Yes/no	Agency's ULB (Year)	Agency's ULB (Miles)	Maintenance current? Yes/no	Performs its designed function? Yes/no	Replacement cost (\$)	ADA access? Yes/no	Seating capacity	Fuel type	WSDOT title? Yes/no
1	2003	GILLIG PHANTOM	2	15GCB201X31112209	118	604,674.3	No	Yes	14	585,000	Yes	Yes	\$450,000.00	Yes	35	BD	NO
2	2007	GILLIG PHANTOM	1	15GCD211071112850	119	507,905.4	Yes	Yes	14	585,000	Yes	Yes	\$460,000.00	Yes	43	BD	NO
3	2007	GILLIG PHANTOM	1	15GCD211271112851	120	548,239.0	Yes	Yes	14	585,000	Yes	Yes	\$460,000.00	Yes	43	BD	NO
4	2007	GILLIG PHANTOM	1	15GCD211671112853	122	612,770.2	Yes	Yes	14	585,000	Yes	Yes	\$460,000.00	Yes	43	BD	NO
5	2007	GILLIG PHANTOM	1	15GCD211871112854	123	595,633.1	Yes	Yes	14	585,000	Yes	Yes	\$460,000.00	Yes	43	BD	NO
6	2009	GILLIG LOWFLOOR	1	15GGD211891079441	124	570,955.2	Yes	Yes	14	585,000	Yes	Yes	\$460,000.00	Yes	37	BD	YES
7	2009	GILLIG LOWFLOOR	1	15GGD211X91079442	125	591,487.6	Yes	Yes	14	585,000	Yes	Yes	\$460,000.00	Yes	37	BD	No
8	2011	GILLIG LOWFLOOR	1	15GGD2714B1178545	126	468,958.5	Yes	Yes	14	585,000	Yes	Yes	\$460,000.00	Yes	37	BD	YES
9	2011	GILLIG LOWFLOOR	1	15GGD2716B1178546	127	467,054.0	Yes	Yes	14	585,000	Yes	Yes	\$460,000.00	Yes	37	BD	YES
10	2011	GILLIG LOWFLOOR	1	15GGD2718B1178547	128	423,425.0	Yes	Yes	14	585,000	Yes	Yes	\$460,000.00	Yes	37	BD	YES
11	2011	GILLIG LOWFLOOR	1	15GGD271XB1178548	129	431,403.0	Yes	Yes	14	585,000	Yes	Yes	\$460,000.00	Yes	37	BD	YES
12	2019	GILLIG LOWFLOOR	3	15GGE2711K3093485	130	55,935.0	Yes	Yes	14	585,000	Yes	Yes	\$477,203.00	Yes	26	BD	YES
13	2019	GILLIG LOWFLOOR	3	15GGE2713K3093486	131	61,612.0	Yes	Yes	14	585,000	Yes	Yes	\$477,203.00	Yes	26	BD	YES
14	2020	GILLIG LOWFLOOR Hybrid	1	15GGD301XL3195355	132	61,259.0	Yes	Yes	14	585,000	Yes	Yes	\$635,000.00	Yes	28	HB/BD	YES
15	2020	GILLIG LOWFLOOR Hybrid	1	15GGD3011L3195356	133	44,023.0	Yes	Yes	14	585,000	Yes	Yes	\$635,000.00	Yes	28	HB/BD	YES
16	2020	GILLIG LOWFLOOR Hybrid	1	15GGB3016L3195357	134	40,752.0	Yes	Yes	14	585,000	Yes	Yes	\$635,000.00	Yes	28	HB/BD	YES
17	2021	GILLIG LOWFLOOR	3	15GGE2716M3093873	135	1,023.0	Yes	Yes	14	585,000	Yes	Yes	\$530,000.00	Yes	26	BD	YES
18	2021	GILLIG LOWFLOOR	3	15GGE2718M3093874	136	1,055.0	Yes	Yes	14	585,000	Yes	Yes	\$530,000.00	Yes	26	BD	YES
19	2009	GOSHEN CHEVY GCII	11	1GBE4V1939F407989	250	579,242.0	No	Yes	10	300,000	Yes	Yes	\$157,920.00	Yes	21	BD	NO
20	2009	GOSHEN CHEVY GCII	11	1GBE4V1969F407761	259	545,187.0	No	Yes	10	300,000	Yes	Yes	\$157,920.00	Yes	21	BD	NO

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
32		21	2019	Ford Glaval Universal	11	1FDFE4FSXKDC51370	265	37,359.0	Yes	Yes	10	200,000	Yes	Yes	\$124,736.00	Yes	21	PRO	Yes
33		22	2019	Ford Glaval Universal	11	1FDFE4FS2KDC51315	266	44,650.0	Yes	Yes	10	200,000	Yes	Yes	\$124,736.00	Yes	21	PRO	Yes
34		23	2019	Ford Glaval Universal	11	1FDFE4FS0KDC51314	267	47,183.0	Yes	Yes	10	200,000	Yes	Yes	\$124,736.00	Yes	21	PRO	Yes
35		24	2019	Ford Glaval Universal	11	1FDFE4FS4KDC51316	268	35,362.0	Yes	Yes	10	200,000	Yes	Yes	\$124,736.00	Yes	21	PRO	Yes
36		25	2019	Ford Glaval Universal	11	1FDFE4FS5KDC51325	269	38,598.0	Yes	Yes	10	200,000	Yes	Yes	\$124,736.00	Yes	21	PRO	Yes
37		26	2013	INTERNATIONAL AC SERIES	11	4DRXWSKK8DH302467	411	109,740.0	No	No	10	300,000	Yes	No	\$157,920.00	Yes	27	BD	NO
38		27	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD5JCJM3139	413	176,276.0	Yes	Yes	10	300,000	Yes	Yes	\$157,920.00	Yes	25	BD	YES
39		28	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD1JCJM3140	414	197,327.0	Yes	Yes	10	300,000	Yes	Yes	\$157,920.00	Yes	25	BD	YES
40		29	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD3JCJM3141	415	183,423.0	Yes	Yes	10	300,000	Yes	Yes	\$157,920.00	Yes	25	BD	YES
41		30	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD5JCJM3142	416	190,910.0	Yes	Yes	10	300,000	Yes	Yes	\$157,920.00	Yes	25	BD	YES
42		31	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFDXJCJU8594	417	159,367.0	Yes	Yes	10	300,000	Yes	Yes	\$157,920.00	Yes	25	BD	YES
43		32	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD1JCJU8595	418	107,009.0	Yes	Yes	10	300,000	Yes	Yes	\$157,920.00	Yes	25	BD	YES
44		33	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD3JCJU8596	419	85,136.0	Yes	Yes	10	300,000	Yes	Yes	\$157,920.00	Yes	25	BD	YES
45		34	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD5JCJU8597	420	120,578.0	Yes	Yes	10	300,000	Yes	Yes	\$157,920.00	Yes	25	BD	YES
46		35	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD7JCJU8598	421	93,973.0	Yes	Yes	10	300,000	Yes	Yes	\$157,920.00	Yes	25	BD	YES
47		36	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD9JCJU8599	422	105,733.0	Yes	Yes	10	300,000	Yes	Yes	\$157,920.00	Yes	25	BD	YES
48		37	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD1JCJU8600	423	146,243.0	Yes	Yes	10	300,000	Yes	Yes	\$157,920.00	Yes	25	BD	YES
49		38	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD3JCJU8601	424	109,459.0	Yes	Yes	10	300,000	Yes	Yes	\$157,920.00	Yes	25	BD	YES
50		39	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD5JCJU8602	425	104,481.0	Yes	Yes	10	300,000	Yes	Yes	\$157,920.00	Yes	25	BD	YES
51		40	2019	Freighliner SC2 Glaval Legacy	11	4UZADRFD2KCLH4464	426	105,314.0	Yes	Yes	10	300,000	Yes	Yes	\$165,582.00	Yes	25	BD	YES
52		41	2019	Freighliner SC2 Glaval Legacy	11	4UZADRFD4KCLH4465	427	117,728.0	Yes	Yes	10	300,000	Yes	Yes	\$165,582.00	Yes	25	BD	YES
53		42	2019	Freighliner SC2 Glaval Legacy	11	4UZADRFD6KCLH4466	428	110,695.0	Yes	Yes	10	300,000	Yes	Yes	\$165,582.00	Yes	25	BD	YES
54		43	2019	Freighliner SC2 Glaval Legacy	11	4UZADRFD8KCLH4467	429	97,888.0	Yes	Yes	10	300,000	Yes	Yes	\$165,582.00	Yes	25	BD	YES
55		44	2019	Freighliner SC2 Glaval Legacy	11	4UZADRFDXKCLH4468	430	94,525.0	Yes	Yes	10	300,000	Yes	Yes	\$165,582.00	Yes	25	BD	YES
56		45	2019	Freighliner SC2 Glaval Legacy	11	4UZADRFD1KCLH4469	431	99,715.0	Yes	Yes	10	300,000	Yes	Yes	\$165,582.00	Yes	25	BD	YES
57		46	2019	Freighliner SC2 Glaval Legacy	11	4UZADRFD8KCLH4470	432	89,383.0	Yes	Yes	10	300,000	Yes	Yes	\$165,582.00	Yes	25	BD	YES
58		47	2012	Go s h e n C h e v y P a c e r I I	11	1GB3GCBG0C1175432	505	193,949.0	Yes	Yes	10	200,000	Yes	Yes	\$80,000.00	Yes	8	G	NO
59		48	2012	Go s h e n C h e v y P a c e r I I	11	1GB3G2BGXC1176698	512	205,698.0	Yes	Yes	10	200,000	Yes	Yes	\$80,000.00	Yes	8	G	NO
60		49	2012	Go s h e n C h e v y P a c e r I I	11	1GB3G2BG5C1177483	514	210,032.0	Yes	Yes	10	200,000	Yes	Yes	\$80,000.00	Yes	8	G	NO
61		50	2018	Go s h e n C h e v y P a c e r I I	11	1HA3GRBG0HN006043	515	90,350.0	Yes	Yes	10	200,000	Yes	Yes	\$80,000.00	Yes	8	G	YES
62		51	2018	Go s h e n C h e v y P a c e r I I	11	1HA3GRBGXHN006356	516	79,430.0	Yes	Yes	10	200,000	Yes	Yes	\$80,000.00	Yes	8	G	YES
63		52	2018	Go s h e n C h e v y P a c e r I I	11	1HA3GRGB1HN006388	517	47,193.0	Yes	Yes	10	200,000	Yes	Yes	\$80,000.00	Yes	8	G	YES
64		53	2018	Go s h e n C h e v y P a c e r I I	11	1HA3GRBGXHN006308	518	80,873.0	Yes	Yes	10	200,000	Yes	Yes	\$80,000.00	Yes	8	G	YES
65		54	2018	Go s h e n C h e v y P a c e r I I	11	1HA3GRBG3HN006456	519	80,669.0	Yes	Yes	10	200,000	Yes	Yes	\$80,000.00	Yes	8	G	YES
66		55	2019	Eldorado AeroTech	11	1FDFE4FS7KDC65310	520	11,498.0	Yes	Yes	10	200,000	Yes	Yes	\$116,540.00	Yes	8	PRO	YES
67		56	2019	Eldorado AeroTech	11	1FDFE4FS9KDC65311	521	13,216.0	Yes	Yes	10	200,000	Yes	Yes	\$116,540.00	Yes	8	PRO	YES
68		57	2019	Eldorado AeroTech	11	1FDFE4FS0KDC65312	522	12,716.0	Yes	Yes	10	200,000	Yes	Yes	\$116,540.00	Yes	8	PRO	YES

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
69		58	2019	Eldorado AeroTech	11	1FDFE4FS2KDC65313	523	12,552.0	Yes	Yes	10	200,000	Yes	Yes	\$116,540.00	Yes	8	PRO	YES
70		59	2019	Eldorado AeroTech	11	1FDFE4FS4KDC65314	524	13,177.0	Yes	Yes	10	200,000	Yes	Yes	\$116,540.00	Yes	8	PRO	YES
71		60	2019	Eldorado AeroTech	11	1FDFE4FS6KDC65315	525	10,637.0	Yes	Yes	10	200,000	Yes	Yes	\$116,540.00	Yes	8	PRO	YES
72		61	2019	Eldorado AeroTech	11	1FDFE4FS8KDC65316	526	11,285.0	Yes	Yes	10	200,000	Yes	Yes	\$116,540.00	Yes	8	PRO	YES
73		62	2019	Eldorado AeroTech	11	1FDFE4FSXKDC65317	527	13,216.0	Yes	Yes	10	200,000	Yes	Yes	\$116,540.00	Yes	8	PRO	YES
74		63	2019	Eldorado AeroTech	11	1FDFE4FS1KDC65318	528	11,666.0	Yes	Yes	10	200,000	Yes	Yes	\$116,540.00	Yes	8	PRO	YES
75		64	2019	Eldorado AeroTech	11	1FDFE4FS3KDC65319	529	11,243.0	Yes	Yes	10	200,000	Yes	Yes	\$116,540.00	Yes	8	PRO	YES
76		65	2010	DODGE CARAVAN	13	2D4RN5D10AR205902	783	111,665.0	No	Yes	8	150,000	Yes	Yes	\$24,018.00	No	7	G	NO
77		66	2011	DODGE CARAVAN	13	2D4RN4DG2BR652752	784	107,000.0	No	Yes	8	150,000	Yes	Yes	\$24,018.00	No	6	G	NO
78		67	2011	DODGE CARAVAN	13	2D4RN4DG4BR652753	787	121,968.0	No	Yes	8	150,000	Yes	Yes	\$24,018.00	No	6	G	NO
79		68	2011	DODGE CARAVAN	13	2D4RN4DG0BR652751	788	120,332.0	No	Yes	8	150,000	Yes	Yes	\$24,018.00	No	6	G	NO
80		69	2011	DODGE CARAVAN	13	2D4RN4DGXBR652756	792	105,015.0	No	Yes	8	150,000	Yes	Yes	\$24,018.00	No	6	G	NO
81		70	2011	FORD CLUB WAGON	13	1FBNE3BL0BDA56228	797	111,304.0	No	Yes	8	150,000	Yes	Yes	\$26,206.00	No	12	G	NO
82		71	2011	FORD CLUB WAGON	13	1FBNE3BL3BDA56224	799	119,725.0	No	Yes	8	150,000	Yes	Yes	\$26,206.00	No	12	G	NO
83		72	2011	FORD CLUB WAGON	13	1FBSS3BL8BDA56229	800	113,756.0	No	Yes	8	150,000	Yes	Yes	\$26,206.00	No	15	G	NO
84		73	2011	FORD CLUB WAGON	13	1FBSS3BL4BDA56230	801	91,339.0	No	Yes	8	150,000	Yes	Yes	\$26,206.00	No	15	G	NO
85		74	2013	DODGE CARAVAN	13	2C4RDGBG5DR656169	802	83,446.0	Yes	Yes	8	150,000	Yes	Yes	\$24,018.00	No	7	G	NO
86		75	2013	DODGE CARAVAN	13	2C4RDGBG3DR656171	804	127,977.0	Yes	Yes	8	150,000	Yes	Yes	\$24,018.00	No	7	G	NO
87		76	2013	FORD CLUB WAGON	13	1FBNE3BL6DDA43776	805	99,969.0	Yes	Yes	8	150,000	Yes	Yes	\$26,206.00	No	12	G	NO
88		77	2013	FORD CLUB WAGON	13	1FBNE3BLXDDA43778	806	96,095.0	Yes	Yes	8	150,000	Yes	Yes	\$26,206.00	No	12	G	NO
89		78	2013	FORD CLUB WAGON	13	1FBNE3BL61DA43779	807	84,719.0	Yes	Yes	8	150,000	Yes	Yes	\$26,206.00	No	12	G	NO
90		79	2013	FORD CLUB WAGON	13	1FBNE3BL8DDA43780	808	117,137.0	Yes	Yes	8	150,000	Yes	Yes	\$26,206.00	No	12	G	NO
91		80	2013	FORD CLUB WAGON	13	1FBNE3BL8DDA43777	809	102,264.0	Yes	Yes	8	150,000	Yes	Yes	\$26,206.00	No	12	G	NO
92		81	2013	FORD CLUB WAGON	13	1FBNE3BL4DDA43775	810	86,373.0	Yes	Yes	8	150,000	Yes	Yes	\$26,206.00	No	12	G	NO
93		82	2016	FORD TRANSIT	13	1FBZX2YM3GKB10954	811	70,077.0	Yes	Yes	8	150,000	Yes	Yes	\$26,206.00	No	12	G	NO
94		83	2016	FORD TRANSIT	13	1FBZX2YM5GKB10955	812	51,827.0	Yes	Yes	8	150,000	Yes	Yes	\$26,206.00	No	12	G	NO
95		84	2016	FORD TRANSIT	13	1FBZX2YM7GKB10956	813	63,606.0	Yes	Yes	8	150,000	Yes	Yes	\$26,206.00	No	12	G	NO
96		85	2016	FORD TRANSIT	13	1FBZX2YM9GKB10957	814	89,526.0	Yes	Yes	8	150,000	Yes	Yes	\$26,206.00	No	12	G	NO
97		86	2016	FORD TRANSIT	13	1FBZX2YM0GKB10958	815	56,250.0	Yes	Yes	8	150,000	Yes	Yes	\$26,206.00	No	12	G	NO
98		87	2016	FORD TRANSIT	13	1FBZX2YM2GKB10959	816	67,050.0	Yes	Yes	8	150,000	Yes	Yes	\$26,206.00	No	12	G	NO
99		88	2016	DODGE CARAVAN	13	2C4RDGCG5GR345019	817	90,866.0	Yes	Yes	8	150,000	Yes	Yes	\$24,018.00	No	7	G	NO
100		89	2016	DODGE CARAVAN	13	2C4RDGCG1GR345020	818	74,764.0	Yes	Yes	8	150,000	Yes	Yes	\$24,018.00	No	7	G	NO
101		90	2016	DODGE CARAVAN	13	2C4RDGCG3GR345021	819	68,083.0	Yes	Yes	8	150,000	Yes	Yes	\$24,018.00	No	7	G	NO
102		91	2016	DODGE CARAVAN	13	2C4RDGCG5GR345022	820	65,125.0	Yes	Yes	8	150,000	Yes	Yes	\$24,018.00	No	7	G	NO
103		92	2016	DODGE CARAVAN	13	2C4RDGCG7GR345023	821	48,562.0	Yes	Yes	8	150,000	Yes	Yes	\$24,018.00	No	7	G	NO
104		93	2016	DODGE CARAVAN	13	2C4RDGCG9GR345024	822	49,761.0	Yes	Yes	8	150,000	Yes	Yes	\$24,018.00	No	7	G	NO
105		94	2017	DODGE CARAVAN	13	2C4RDGBG4HR687614	823	34,451.0	Yes	Yes	8	150,000	Yes	Yes	\$24,018.00	No	7	G	YES

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
106		95	2017	DODGE CARAVAN	13	2C4RDGBG6HR687615	824	24,105.0	Yes	Yes	8	150,000	Yes	Yes	\$24,018.00	No	7	G	YES
107		96	2018	CHRYSLER PACIFICA	13	2C4RC1AG2JR253246	825	50,691.0	Yes	Yes	8	150,000	Yes	Yes	\$26,380.00	No	7	G	YES
108		97	2018	CHRYSLER PACIFICA	13	2C4RC1AG3JR255426	826	68,670.0	Yes	Yes	8	150,000	Yes	Yes	\$26,380.00	No	7	G	YES
109		98	2018	CHRYSLER PACIFICA	13	2C4RC1AG5JR255427	827	35,075.0	Yes	Yes	8	150,000	Yes	Yes	\$26,380.00	No	7	G	YES
110		99	2018	CHRYSLER PACIFICA	13	2C4RC1AG7JR255428	828	22,028.0	Yes	Yes	8	150,000	Yes	Yes	\$26,380.00	No	7	G	YES
111		100	2018	CHRYSLER PACIFICA	13	2C4RC1AG9JR255429	829	21,292.0	Yes	Yes	8	150,000	Yes	Yes	\$26,380.00	No	7	G	YES
112			2018	CHRYSLER PACIFICA	13	2C4RC1AG5JR255430	830	65,284.0	Yes	Yes	8	150,000	Yes	Yes	\$26,380.00	No	7	G	YES
113			2018	CHRYSLER PACIFICA	13	2C4RC1AG7JR255431	831	30,116.0	Yes	Yes	8	150,000	Yes	Yes	\$26,380.00	No	7	G	YES
114			2018	CHRYSLER PACIFICA	13	2C4RC1AG9JR255432	832	23,575.0	Yes	Yes	8	150,000	Yes	Yes	\$26,380.00	No	7	G	YES
115			2018	CHRYSLER PACIFICA	13	2C4RC1AG0JR255433	833	80,030.0	Yes	Yes	8	150,000	Yes	Yes	\$26,380.00	No	7	G	YES
116			2018	CHRYSLER PACIFICA	13	2C4RC1AG2JR255434	834	54,867.0	Yes	Yes	8	150,000	Yes	Yes	\$26,380.00	No	7	G	YES
117			2018	CHRYSLER PACIFICA	13	2C4RC1AG4JR255435	835	65,450.0	Yes	Yes	8	150,000	Yes	Yes	\$26,380.00	No	7	G	YES
118			2018	CHRYSLER PACIFICA	13	2C4RC1AG6JR355908	836	42,086.0	Yes	Yes	8	150,000	Yes	Yes	\$26,410.00	No	7	G	YES
119			2018	CHRYSLER PACIFICA	13	2C4RC1AG8JR355909	837	66,448.0	Yes	Yes	8	150,000	Yes	Yes	\$26,410.00	No	7	G	YES
120			2018	CHRYSLER PACIFICA	13	2C4RC1AG4JR355910	838	34,992.0	Yes	Yes	8	150,000	Yes	Yes	\$26,410.00	No	7	G	YES
121			2018	CHRYSLER PACIFICA	13	2C4RC1AG6JR355911	839	69,153.0	Yes	Yes	8	150,000	Yes	Yes	\$26,410.00	No	7	G	YES
122			2018	CHRYSLER PACIFICA	13	2C4RC1AG8JR355912	840	34,604.0	Yes	Yes	8	150,000	Yes	Yes	\$26,410.00	No	7	G	YES
123			2018	CHRYSLER PACIFICA	13	2C4RC1AGXJR355913	841	31,283.0	Yes	Yes	8	150,000	Yes	Yes	\$26,410.00	No	7	G	YES
124			2019	CHEVY EXPRESS VAN	13	1GAWGFFG9K1309033	842	11,142.0	Yes	Yes	8	150,000	Yes	Yes	\$35,008.00	No	12	G	YES
125			2019	CHEVY EXPRESS VAN	13	1GAWGFFG9K1309324	843	5,335.0	Yes	Yes	8	150,000	Yes	Yes	\$35,008.00	No	12	G	YES
126			2019	CHEVY EXPRESS VAN	13	1GAWGFFG1K1310676	844	45,739.0	Yes	Yes	8	150,000	Yes	Yes	\$35,008.00	No	12	G	YES
127			2019	CHEVY EXPRESS VAN	13	1GAWGFFG8K1311128	845	20,418.0	Yes	Yes	8	150,000	Yes	Yes	\$35,008.00	No	12	G	YES
128			2019	CHEVY EXPRESS VAN	13	1GAWGFFG4K1311210	846	8,582.0	Yes	Yes	8	150,000	Yes	Yes	\$35,008.00	No	12	G	YES
129			2006	FORD CLUB WGN	13	1FBNE31L36HB31553	RL2	160,707.0	No	Yes	8	150,000	Yes	Yes	\$26,206.00	No	12	G	NO

Owned Equipment Inventory Form

Support vehicles and equipment with a acquisition value greater than \$50,000.
Refer to instructions tab for equipment code.

Agency/org: Island Transit Inventory year: 2021

No.	Eqpmt. Code	Equipment description	Condition (points)	Age (years)	Remaining useful life (years)	Replacement cost (\$)	Comments
1	5	2003 FORD PICKUP	3	19	0	\$80,000.00	
2	5	2008 DODGE PICKUP	4	14	0	\$60,000.00	
3	5	2005 FREIGHTLINER TRACTOR	3	17	0	\$150,000.00	
4	5	1999 FORD PICKUP	2	23	0	\$60,000.00	
5	5	2018 Ford Transit	5	4	4	\$63,473.00	
6	5	2009 Trail King	4	13	1	\$75,000.00	
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							



Updated: January 2022

Owned Facility Inventory Form

Facilities with a replacement value of \$25,000 or greater.

Refer to instructions for facility code.

Agency/org: Island Transit

Inventory year: 2021

No.	Facility code	Facility name	Condition (points)	Age (year)	Remaining useful life	Replacement cost (\$)	Comments
1	23	Ops/Admin Building Coupeville	4	9	21	\$7,500,000	
2	11	Maintenance Building Coupeville	4	9	21	\$12,000,000	
3	21	Fuel Building Coupeville	4	9	21	\$4,000,000	
4	21	Wash Building Coupeville	3	9	21	\$4,000,000	
5	6	Harbor Station	3	25	15	\$3,000,000	
6	23	Camano Station	4	15	25	\$3,000,000	
7	9	Prairie Station, Coupeville	4	11	29	\$2,000,000	
8	9	Noble Creek Park & Ride, Langley	4	12	28	\$2,000,000	
9							
10							
11							
12							
13							
14							
15							
16							

APPENDIX B

SYSTEM MAPS

WEEKDAY ROUTES

(MONDAY-FRIDAY)

WHIDBEY ISLAND

CAMANO ISLAND

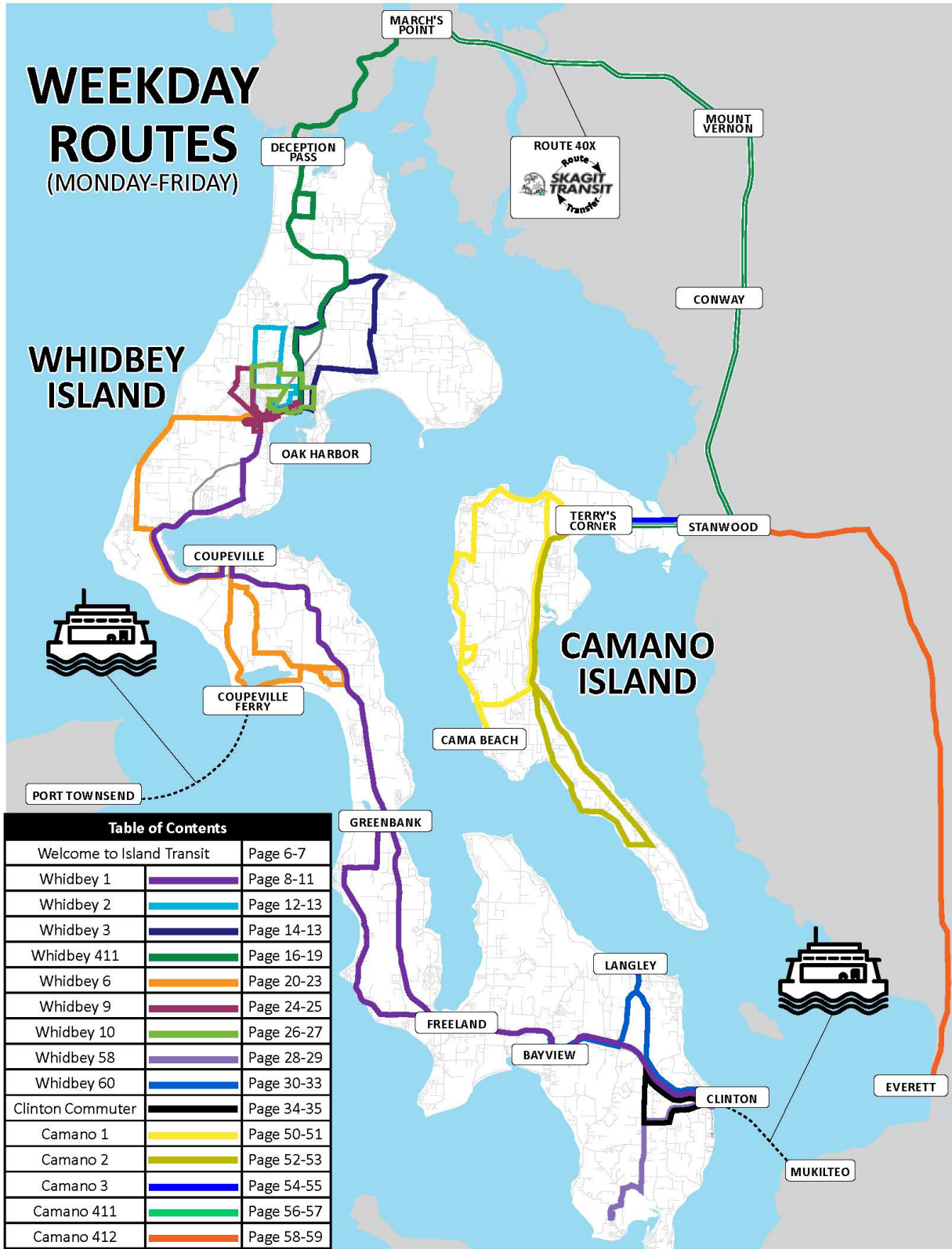


Table of Contents	
Welcome to Island Transit	Page 6-7
Whidbey 1	Page 8-11
Whidbey 2	Page 12-13
Whidbey 3	Page 14-13
Whidbey 411	Page 16-19
Whidbey 6	Page 20-23
Whidbey 9	Page 24-25
Whidbey 10	Page 26-27
Whidbey 58	Page 28-29
Whidbey 60	Page 30-33
Clinton Commuter	Page 34-35
Camano 1	Page 50-51
Camano 2	Page 52-53
Camano 3	Page 54-55
Camano 411	Page 56-57
Camano 412	Page 58-59

SATURDAY ROUTES

WHIDBEY ISLAND

CAMANO ISLAND

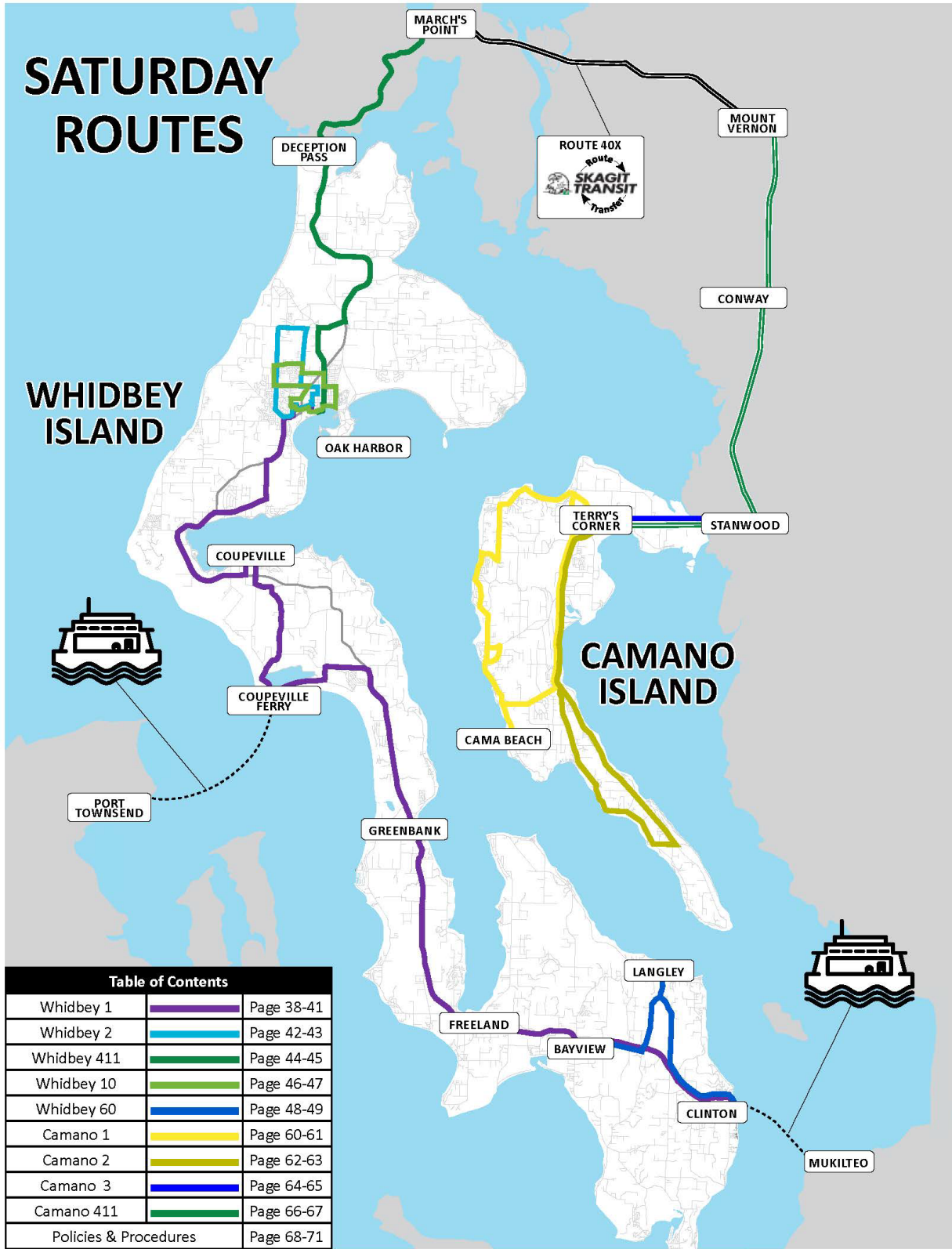





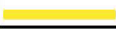





Table of Contents

Whidbey 1		Page 38-41
Whidbey 2		Page 42-43
Whidbey 411		Page 44-45
Whidbey 10		Page 46-47
Whidbey 60		Page 48-49
Camano 1		Page 60-61
Camano 2		Page 62-63
Camano 3		Page 64-65
Camano 411		Page 66-67
Policies & Procedures		Page 68-71

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 – August 25, 2017



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 1 – 30, 2022
Contact Information:	<p>Island Transit ATTN: Assistant to the Executive Director 19758 SR 20 Coupeville, WA 98239 (360) 678-7771 (360) 544-3710 fax heppner@islandtransit.org</p>
Draft Available for Review:	<p>Island Transit website – www.islandtransit.org heppner@islandtransit.org (360) 678-7771 Whidbey and Camano administrative offices</p>
Virtual Public Hearing:	September 2, 2022, 9:30 AM
Posted Notices:	<ul style="list-style-type: none"> • August 3, 10, 20, 29, 2022 - Whidbey News Times/South Whidbey Record • August 9, 16, 30, 2022 - 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	September 2, 2022 Board Meeting - Resolution No. 5-22
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

No public comment.

RESOLUTION NO. 5-22

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 2022-2027 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 2022-2027.

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 September 2, 2022, 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 2022-2027 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 2022-2027.

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 2022-2027 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 2022-2027.

ADOPTED at an open public meeting of the Board of Directors of Island Transit on September 2, 2022.

APPROVED AS TO FORM:

Matthew Hendricks, Attorney

Beth Munns, Chair

Janet St. Clair, Secretary

*Signed on behalf of the Board of Directors
by Meghan Hepper, Clerk of the Board
(see 9.2.22 minutes
for approval.)*