

RESOLUTION NO. R-2016-108

A RESOLUTION adopting Yakima Transit's Transit Development Plan for 2016-2021 and annual report for 2015

WHEREAS, Yakima Transit is required, under RCW § 35.58.2795, to prepare a Six-Year Transit Development Plan for the calendar year and the ensuing five years by September 1st of each year, consistent with the comprehensive plan required under the Growth Management Act;

WHEREAS, the Transit Development Plan 2016-2021 and 2015 Annual Report provides updated information to the Washington State Department of Transportation (WSDOT) on development of the various transit components undertaken by Yakima Transit and contains Yakima Transit's short-range and long-range priorities for public transportation, capital improvements, and significant operating changes planned for the system during that period,

WHEREAS, this document is used by WSDOT to prepare an annual report for the Washington State Legislature summarizing the status of public transportation systems in the State;

WHEREAS, it is in the City's best interests to adopt the Transit Development Plan 2016-2021 and 2015 Annual Report; and,

WHEREAS, on August 8, 2016, an open-record public hearing was held at Public Works, 2301 Fruitvale Blvd, Yakima, WA. No comments were received during the public hearing or by mail

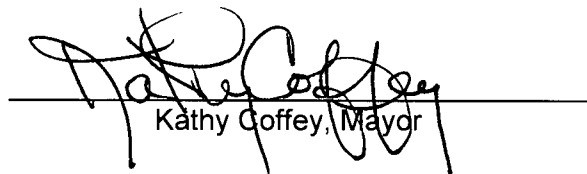
NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF YAKIMA: Yakima Transit's Transit Development Plan 2016-2021 and 2015 Annual Report are hereby approved and adopted for implementation, as of the date of this resolution's enactment by the City of Yakima, City Council

ADOPTED BY THE CITY COUNCIL at a regular meeting this 6th day of September, 2016.

ATTEST


Sonya Claar Tee, City Clerk




Kathy Coffey, Mayor



**BUSINESS OF THE CITY COUNCIL
YAKIMA, WASHINGTON
AGENDA STATEMENT**

Item No. 11.
For Meeting of: September 6, 2016

ITEM TITLE: Resolution adopting Yakima Transit's Transit Development Plan for 2016-2021 and annual report for 2015

SUBMITTED BY: Scott Schafer, Public Works Director, 576-6411
Alvie Maxey, Transit Manager, 576-6415

SUMMARY EXPLANATION:

Yakima Transit is required under RCW 35.58.2795 to prepare a Six-Year Transit Development Plan for the current calendar year and the ensuing five years by September 1st of each year. The annual plan is required in order to receive State and Federal grant funding. The plan must be consistent with comprehensive plans adopted by counties, cities, and towns. The plan is required to contain information as to how the municipality intends to meet state and local long-range priorities for public transportation, capital improvements, significant operating changes planned for the system, and how Yakima Transit intends to fund plan needs. The six-year plan must specifically set forth projects of regional significance for inclusion in the transportation improvement plan within that region. In developing the plan, Yakima Transit must consider policy recommendations affecting public transportation contained in the state transportation policy plan approved by the state transportation commission.

The Six-Year Transit Development Plan is reviewed and updated each year and is used as a guide in planning Transit programs and capital projects.

ITEM BUDGETED: No

STRATEGIC PRIORITY: Public Trust and Accountability

**APPROVED FOR
SUBMITTAL:**

 City Manager

STAFF RECOMMENDATION:

Adopt Resolution.

BOARD/COMMITTEE RECOMMENDATION:**ATTACHMENTS:**

Description	Upload Date	Type
📎 Resolution	8/26/2016	Resolution
📎 Transit Development Plan 2015, 2016-2021	8/26/2016	Backup Material

Yakima Transit

Transit Development Plan



Annual Report for 2015

And

Six-year Plan 2016-2021

Reported Annually

Adopted by the Yakima City Council: _____ Resolution _____



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Acknowledgements

YAKIMA TRANSIT

Alvie Maxey, Transit Manager

Kevin Futrell, Project Planner

Jennifer Orlando, Community Program Coordinator

CITY OF YAKIMA

Scott Schafer, Public Works Director

Wendy Harvey, City of Yakima Finance



INTRODUCTION

The Transit Development Plan 2016-2021 and 2015 Annual Report provides updated information to the Washington State Department of Transportation (WSDOT) on development of public transportation components undertaken by Yakima Transit and includes Yakima Transit's 2015 accomplishments and proposed action strategies for 2016 to 2021. Under RCW § 35.58.2795, Yakima is required to prepare a six-year transit development plan and annual report and submit it to WSDOT. WSDOT uses this document to prepare an annual report for the Washington State Legislature summarizing the status of State public transportation systems. The document is also used to notify the public about completed, current, or planned projects. In order for this document to be effective, the Yakima City Council must approve the document following a public hearing.

This plan is required to be updated each year in order for Yakima Transit to fully inform the Federal Transit Administration, Washington State Department of Transportation, Yakima City Council, and the Public of projects that have been undertaken and are planned to be undertaken. Because this is a plan, not every project will be completed when planned in the document and some projects may never be started as a result of changed conditions or other factors.

SECTION I: ORGANIZATION

History

In 1907, the City of Yakima's public transportation originated with a steel-rail streetcar system. The Yakima Valley Transportation Company operated the first transit service. Motorized buses were introduced in 1924 as a supplement to the rail streetcar routes. The City's all-electric streetcars were discontinued in 1947 when the services offered switched to an all-motor bus system. In 1957, a private provider began operating the bus system. The private provider discontinued service in 1966 and for four months no public transportation services were operated in the City of Yakima. In the fall of 1966, Yakima citizens voted to approve the State's first household tax to financially support a public transit system and public transit services were re-established under contract with a private provider. In October 1970, the City purchased the assets of the financially-troubled private provider and continued transit services as a City-owned and operated public transit system. In November 1980, Yakima citizens approved a 0.3% transit sales tax that replaced the City's household tax as the transit system's method of financial support. Currently, the Federal Transit Administration classifies Yakima Transit as a small urbanized transit system serving a population between 50,000 and 200,000 people.

Yakima Transit's services include fixed-route, paratransit (Dial-A-Ride), vanpool, and commuter bus service between Yakima and Ellensburg. As a result of the American's with Disabilities Act, Dial-A-Ride services were added in 1992. Vanpool was established in 1998 in order to provide transportation services to workers who travel outside the area to locations like Hanford.

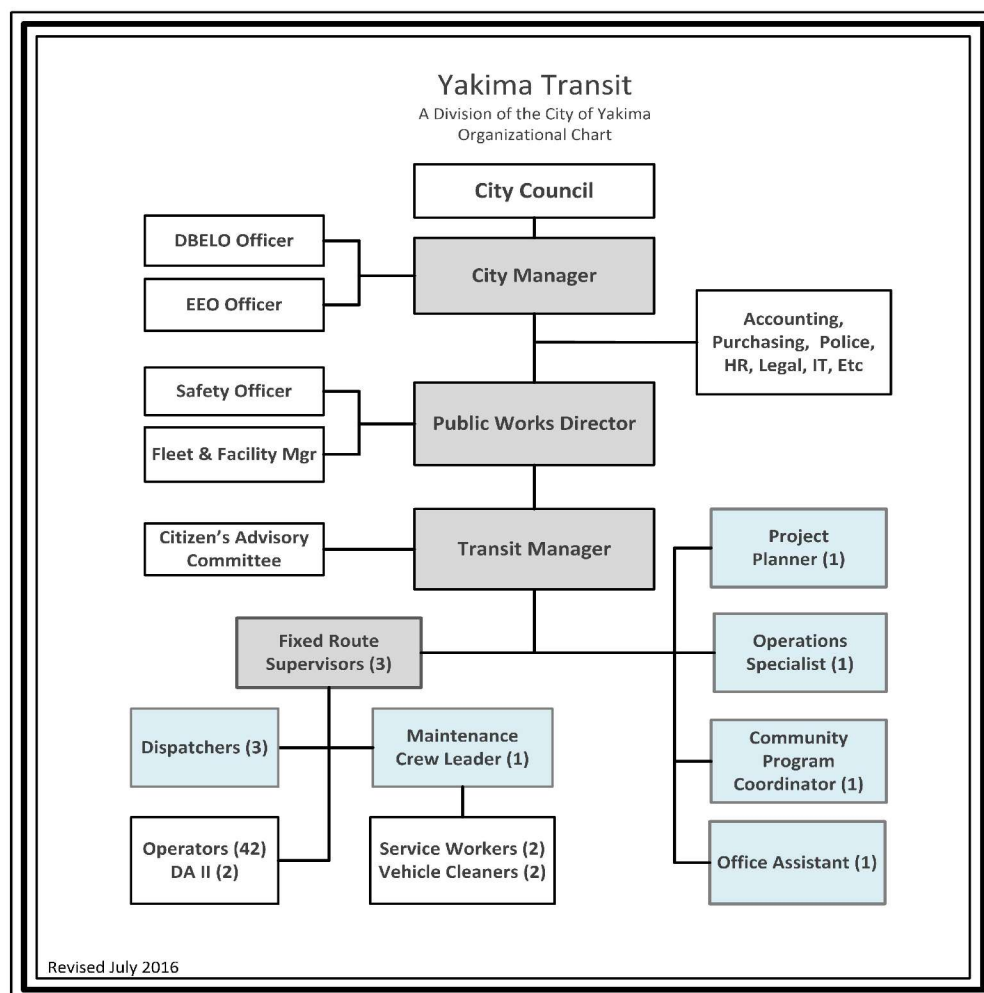
The Yakima-Ellensburg Commuter started at the end of November 2011, to provide transportation services for faculty, staff, and students traveling to either the Yakima Valley Community College or Central Washington University. Those schools account for approximately 70% of Commuter ridership. In June 2014, Yakima Transit took the main partnership role in making sure the program is operated to meet partnership and community needs.



Organizational Structure

The Yakima City Council is ultimately responsible for Yakima Transit's operations. Several management layers help control Transit activities & programs including the City Manager, Public Works Director, and Transit Manager. The City Manager and Public Works Director report back to City Council on Transit activities and address Transit policies and finances. The Transit Manager oversees the daily operational activities of the Transit System, which is overseen by the Public Works Director and City Manager.

As of December 31, 2015, Yakima Transit directly employed 60 employees in administration, fixed route, paratransit, and vanpool services. Transit staff positions are generally frontline positions.



In 2015, Yakima Transit added a Transit Operations Specialist, Transit Field Operations Supervisor, and Transit Crew Leader. In 2016, Yakima Transit has replaced the Marketing and Program Administrator with a Community Program Coordinator and will be replacing a Department II position with a Transit Office Assistant. No other changes are planned for 2016.

Yakima Transit pays for various administrative services through the City of Yakima including legal, human resources, maintenance, purchasing, information technology, and financial services. Yakima Transit also contracts with private organizations for paratransit & commuter services. Medstar, LLC, operates the

Dial-A-Ride service and in 2015 employed 43 employees consisting of an office manager, dispatchers, schedulers, drivers, vehicle cleaners, and mechanics. In 2015, Central Washington Airpporter operated the Yakima-Ellensburg Commuter, employing up to six drivers, a supervisor, and a maintenance person.

Citizens can address their Transit concerns directly to the City Council Members during any regularly scheduled Council meeting. The City Council also solicits public comments on transit specific issues during the review and adoption of the City's annual budget and Transit Development Plan. All City Council meetings and budget review meetings are broadcast live on local television and taped for rebroadcast online for those unable to attend the actual session.

A Citizen's Advisory Committee meets quarterly and consists of members of the community with an interest in transit, as well as, individuals who use transit on a daily basis. The group is updated on Yakima Transit's projects and goals. They are asked to provide input on proposed projects, give public and system user comments on service they would like to see in the system, and comment on future service Yakima Transit could provide. Community participation helps Yakima Transit address passenger concerns.

SECTION II: PHYSICAL PLANT LOCATIONS

Yakima Transit's administrative and operations offices are located at 2301 Fruitvale Boulevard. Yakima Transit's Human Resources, Legal, & Finance services are provided by the City of Yakima either at the Public Works Facility, City Hall, or Legal Center. Yakima Transit has a Transit Center in the Downtown Yakima core at 4th Street and Walnut. Yakima Transit provides three park and ride lots throughout Yakima at the following locations: Yakima Public Works Facility at 2301 Fruitvale Blvd; Chesterly Park at 40th Avenue and Powerhouse Road; and, the City of Yakima Information Center at Fair Avenue and Lincoln.

SECTION III: TRANSPORTATION SERVICE

Services

During 2015, Yakima Transit served the cities of Yakima and Selah with fixed-route, paratransit, vanpool services, and to Ellensburg with the Yakima-Ellensburg Commuter. (Maps at Appx E, F, & G) Yakima Transit also promotes sidewalks, pathways, and bicycle routes. Yakima Transit provides connections to rail, air, and other fixed-route services: Union Gap Transit and the Community Connector (Lower Valley service).

Fixed Route

During 2015, Yakima Transit operated fixed-route bus service along nine different routes that operate between the hours of 6:00am and 7:00pm within the cities of Yakima and Selah:

- 9 routes Monday - Friday (6:00am - 7:00pm);
- 9 routes on Saturdays (8:45am - 6:00pm); and,
- 6 routes on Sundays (8:00am-4:00pm).

Weekday routes are operated on an hour & half-hour basis on most routes. Saturday & Sunday routes are operated on an hourly basis. Yakima Transit's system map, as illustrated in the Appdx E, depicts the 2015 fixed routes. Over the next six years, some routes may be cut, modified, or discontinued to maintain or expand more efficient routes.

Transit Routes	
1	Summitview/Lincoln
2/2X	Tieton/Nob Hill
3	Mead/Fruitvale
4	Fruitvale/Mead
5/5X	Nob Hill/Tieton
6/6X	Fair Ave/N. 1st Street
7/7X	40th Ave/Washington
9/9X	Washington/40th Ave
10/10X	Selah/N. 1st Street
11	Yakima-Ellensburg Commuter

In November 2012, Yakima Transit realized that as a result of service expansions and other oversights, spending on transit services were higher than transit revenues. Changes were implemented in March 2013 to focus on funding that was not available for vehicle and other essential capital procurements. As a result of service cuts and fare increases, Yakima Transit replaced three buses in 2014, three more buses March 2016, and four more buses are anticipated to arrive in March 2017 with the help of \$2.4M in state and federal grants. The bus purchases put Yakima Transit back on a regular vehicle replacement schedule. The next bus purchase is anticipated in 2021 and will consist of electric buses meeting the State of Washington's alternative fuels regulations, if this is the most feasible option. In June 2016, Yakima Transit reestablished mid-day service on two routes (Routes 6 & 9), equivalent to six service hours per weekday. Service is anticipated to be reestablished on Route 7 starting in 2017, three hours per weekday.

Expansion routes outside of Yakima Transit's jurisdiction require service demand and funding support from either the State, Federal, or local jurisdictions (other than the City of Yakima). Other than the Yakima-Ellensburg Commuter and contracted service into Selah, no other service extensions are planned for Yakima Transit outside their jurisdiction.

Paratransit (Dial A Ride)

In 2015, Yakima Transit provided paratransit services in the cities of Yakima & Selah. Dial-A-Ride services were available during the same operating schedule as fixed-route service. Under contract with Medstar, LLC, complementary paratransit services were available to residents, who qualify for service under the provisions of the Americans with Disabilities Act. Paratransit services are provided, door-to-door, to eligible clients and serves the areas within the city limits of Yakima and Selah and some trips into the city of Union Gap. Over the next six years, Yakima Transit does not anticipate any changes to the paratransit program, except as it relates to any expansion of the fixed-route program and replacing vehicles.

Vanpool

Yakima Transit operates vanpool services for residents of Yakima. Vanpool services are provided on a cost recovery basis; costs are covered by the users. Yakima Transit's vanpool program is still experiencing a slump in vanpool starts. There are currently 14 vans in operation, five vans less than at the end of 2014. When gas prices increase, Yakima Transit's vanpool services are anticipated to be used more, 20% growth anticipated over the next six years.

Yakima Transit offers each vanpool commuter a guaranteed ride home, in the event they are sick, the vehicle breaks down, or other issues come up, which may be used up to four times per year.

Park & Ride Lots

Yakima Transit provides service to four park & ride lots: Chesterly Park at North 40th Ave and River Road, Gateway Center along Fair Avenue at I-82, and the Public Works Facility at N. 23rd Avenue and Fruitvale Boulevard. The Yakima-Ellensburg Commuter utilizes the Firing Center Park & Ride Lot (Selah) and the Park & Ride lot located next to the Selah Civic Center in downtown Selah.

School Service

Yakima Transit provides weekday non-exclusive transportation service to elementary, middle, and high schools. The school districts do not provide transportation services for students who live within a mile of the school; however, the school district purchases youth passes for the students to use. In 2015, school

district passes account for 14% of fixed-route fares (total youth fares accounted for 19%). School district passes are not discounted. These routes run along the same route as normal routes and are generally full with more than 50-70 students boarding either before or after school. The school runs have the highest ridership per hour of all fixed-route runs and were initially setup because regular route buses were overcrowded making it difficult for other passengers to use the service either before or after school hours.

Multimodal Connections

Yakima Transit provides service to the following public transportation facilities/connections:

- Greyhound Bus Terminal (Fruitvale & 18th Avenue)
- Lower/Upper Valley Community Connector (Yakima Transit Center)
- Yakima-Ellensburg Commuter (Yakima Air Terminal, YVCC, and Yakima Transit Center)
- Union Gap Transit & Yakima Airport (Routes 7 & 9)

Fare Structure

Single-ticket fares & monthly fares last increased March 2013. Fares are as follows:

<i>How much does it cost to ride the bus?</i>		
	One-way fare	Monthly Passes
Adults (<i>age 18 and over</i>)	\$1.00	\$25.00
Youths (<i>age 6 - 17</i>)	75¢	\$18.00
Reduced Fare (<i>Persons 62/over; people with disabilities and Medicare Card holders. Reduced Fare ID card with photo required for reduced fare.</i>)	50¢	\$9.00
Yakima-Ellensburg Commuter	\$5.00	\$150.00
Pre-School (<i>under 6, accompanied by adult</i>)	FREE	
Transfers (<i>See Transfer policy, page 4</i>)	FREE	

For fixed-route bus service, day passes are still offered at three times the cost of a single fare, or twice the fare for passes obtained after 9:15am. Fixed-route transfers are available for “one free ride” on any bus, on any route, during one of three time periods each day. Morning transfer tickets are valid until 9:15am. Mid-day transfer tickets are honored from 8:45am to 3:15pm and afternoon/evening transfers are effective from 2:45pm until the close of service. The boarding time determines which transfer the passenger receives. Yakima-Ellensburg Commuter transfers to the fixed-route system are free with the purchase of a Commuter ticket.

SECTION IV: SHORT & LONG-RANGE PUBLIC TRANSPORTATION OPERATING & CAPITAL IMPROVEMENT PROJECTS

Local Operating Projects

1. **Offer regional transit service connections to Kittitas County (Ellensburg/CWU Campus).** Yakima Transit continues to operate the Yakima-Ellensburg service under contract. The current funding cycle is from 7/1/15, to 6/30/17. Ridership has declined since the service has started, but so has the service going from 8 round trips to 7 round trips when school is in session and 6 round trips when school is not in session. In 2015, two of the Ellensburg stops were relocated to more efficiently provide service to Central Washington University and the City of Selah.

On average, the Yakima-Ellensburg Commuter provides more passenger trips than all four of the State operated lines combined (Apple, Grape, Gold, & Dungeness Lines) at less than 1/3 the miles travelled and at roughly 1/3 the cost. Although Yakima Transit would prefer for the State to pick up the full cost of the service, by participating in the service, Yakima Transit, Selah Transit, and Central Washington University are able to retain local control to ensure that passenger needs are met.

Grants are required to continue to keep the service operational, even with the farebox recovery averaging around 30% (2nd highest in the State, behind Pullman Transit).

2. **Rebranding Logo.** In an effort to freshen up Yakima Transit's look, Yakima Transit has redesigned their logo. The bus books and Yakima Transit's newer vehicles have the new logos. The older vehicles will be getting a makeover. The rebranding is anticipated to be completed in 2017.
3. **Paratransit Passenger Counters.** In 2017, Yakima Transit anticipates equipping the paratransit fleet with passenger counter tablets similar to the fixed-route system tablets. The change should make reporting to the Federal Transit Administration and the State of Washington a whole lot easier.
4. **Security Cameras.** Bus security cameras were upgraded in 2015, giving Yakima Transit the ability to have live video feed. In 2017, the Transit Center cameras are anticipated to be upgraded too.

Local Capital Projects

1. **Vehicle Replacement.**
 - a. **Buses.** No new buses were purchased in 2015. Three fixed-route buses were delivered in March 2016 and four new fixed-route buses are anticipated March 2017. All of Yakima Transit's fixed-route bus fleet are low-floor Gilligs. No more new buses are anticipated until 2021.
 - b. **Vanpool.** Three Vanpool vehicles are arriving in 2016, replacing four 15-passenger vans. With the reduction in service, three more Vanpool vans will be taken out of service and not replaced.
 - c. **Commuter.** Yakima Transit does not own the vehicles used in the Yakima-Ellensburg Commuter. The vehicles are owned and operated by Yakima Transit's contractor.
 - d. **Dial A Ride.** In 2015, Yakima Transit bought one new paratransit Arboc bus. In 2016, Yakima Transit replaced several Dial-A-Ride vehicles - four minivans and three cutaways. These vehicles replaced older cutaways and minivans. Up to ten new vehicles are anticipated 2017-2019.
 - e. **Administrative.** It has been several years since Yakima Transit upgraded their administration vehicle fleet. Yakima Transit anticipates replacing three in 2017 and three more in 2018.
2. **Build a new Westside transfer location in the annexed areas around 72nd Avenue.** Yakima Transit anticipates building a new Transit Center in West Valley in 2019. The new transit center is anticipated to help Yakima Transit switch over to electric buses, if they are feasible. If feasible charging equipment would be included at this site to allow the electric buses to operate beyond the typical 10-hour limit. At some point in the future, Yakima Transit anticipates all the buses will be electric. For capital replacement purposes, this has to be a gradual change 3-5 buses every other year; otherwise, in 12-14 years, Yakima Transit would be replacing the whole fleet all at once.
3. **Continue to maintain/improve ADA amenities within the transit system.** Yakima Transit continues its efforts to maintain and improve ADA access within the system. Yakima Transit plans to:
 - Purchase ADA accessible vehicles with ramps.

-
- Work with the City Streets Department to identify and partially fund sidewalks installation throughout the Transit system to help individuals with mobility issues get to the bus stop.
 - Purchase and install more transit shelters that will accommodate wheelchairs at a rate of 10 passenger shelters per year. Currently, Yakima Transit has 32 passenger shelters in the fixed-route system that has more than 700 bus stops.

Capital improvements over the next six years will depend on transit sales tax. If sales tax revenues decline, planned projects may be put on hold until revenue is available to do the project. Planned capital investments are listed in Appendix C. Major improvements planned include: vehicle replacement, fixed-route passenger shelters, bus stop improvements, and technology improvements.

SECTION V: COMMUNITY ENHANCEMENT CONNECTIONS

Throughout the City of Yakima, there are several planned or completed community enhancement projects. This section provides updates on transit connectivity to those programs/developments.

Yakima Transit provides bus service to several annual community events including fare-free shuttle service to: the Yakima County Fair, the City of Yakima Fourth of July Fireworks Show, and the Arboretum's Christmas Illuminarium Event. All of the transit services provided are open to the general public.

The following are three important City of Yakima community enhancement projects that are either planned or completed:

YMCA Aquatics Center - The YMCA Aquatics Center is proposed to be a year-round aquatics center located at the City of Yakima's Chesterly Park (40th Avenue and River Road). Yakima Transit has several routes that will serve this facility. At peak service, there are six buses per hour (66 buses per day) that will serve the facility.

Downtown Plaza - The Downtown Plaza is a focal point for community activities in Downtown Yakima. The Downtown Yakima Transit Center is located a block away from the Downtown Plaza. All of Yakima Transit's fixed-route buses (16 buses per hour during peak service) connect up at the transit center.

Sozo Sports Complex (SOZO) – SOZO is a planned 118-acre sports facility, located at the south central area of the City of Yakima in a relatively rural area just west of the Yakima Airport. The SOZO project combines both indoor and outdoor fields and courts for soccer, basketball, football, and other sports. Currently, SOZO is only hosting occasional events. Transit bus services, city-wide, are primarily based on residential and commercial densities and intensities. No regularly-scheduled bus services are planned for SOZO until the facility is finished. However, similar to other community events, Yakima Transit anticipates providing event-related services to the facility until the development is more established. Other planned development that might increase the likelihood that regular service will be provided sooner include a 640-unit apartment complex to the west of SOZO and a 75-acre manufactured home development south of SOZO.

SECTION VI: PROGRAM FUNDING

FINANCIAL FORECAST

Financial forecasting primarily pulls from past service levels, anticipated needs, and market trends. This analysis consists of Yakima Transit's projected revenue and expenses for maintaining efficient service

levels, while still being able to maintain an active vehicle fleet. The long-term strategies adequately address capital vehicle replacement and operations. On average, total capital and operating expenses are around \$10M annually. The projected Ending Cash Balance, includes anticipated capital investments.

(in thousands)	2015	2016	2017	2018	2019	2020	2021
Seven-Year Cash Balance	Total	Total	Total	Total	Total	Total	Total
Beginning Balance (Total)	\$4,259	\$6,358	\$7,186	\$8,050	\$8,658	\$8,714	\$8,082
Operating Cash Flow	\$807	\$623	-\$53	\$38	\$29	\$13	-\$51
Capital Cash Flow	\$1,292	\$206	\$916	\$569	\$27	-\$645	-\$773
Ending Cash Balance 12/31	\$6,487	\$6,376	\$6,774	\$8,363	\$7,768	\$6,390	\$6,390

Revenues

The information contained in this section breaks down revenue streams and considers the outlook of those revenue sources. Operating revenue consists mainly of local sales tax and grant funding. Revenue is also obtained from farebox, ticket, monthly passes, and reimbursement from other jurisdictions served.

Total Revenue (thousands)	2015	2016	2017	2018	2019	2020	2020
Sales Tax	\$5,565	\$5,470	\$5,660	\$5,600	\$5,942	\$6,036	\$6,084
Grants (Operating)	\$2,381	\$2,425	\$2,425	\$2,449	\$2,474	\$2,499	\$2,524
Grants (Capital)	\$43	\$854	\$1,600	\$501	\$	\$7,358	\$8,000
Farebox Revenue	\$952	\$1,002	\$1,114	\$1,137	\$1,161	\$1,181	\$1,201
Contracted Service (Selah)	\$278	\$263	\$285	\$288	\$291	\$294	\$297
Other	\$263	\$572	\$115	\$173	\$174	\$176	\$178
Total Operating and Capital Revenue	\$9,483	\$10,586	\$11,199	\$10,148	\$10,042	\$17,543	\$18,283

Sales Taxes

Yakima Transit utilizes a three tenths of one percent (0.3%) sales tax that was passed by voters in 1980. Sales tax revenue accounts for approximately 55.0% of total transit revenue. Sales tax revenues typically remain relatively consistent year to year with a slight increase either up or down. Each one tenth of one percent equates to approximately \$1.88M in revenue per year.

Farebox Revenue

Farebox revenue is one of the smaller funding parts to operating public transportation. Farebox revenue consists of fixed-route, Dial-A-Ride, vanpool funds, and commuter funds. Passenger fares play an important role in funding transit services. A balance between the cost of the service and what a passenger is willing to pay must be maintained to ensure that users participate in the cost of providing the service. If the cost of the fare is too high, individuals who could drive may opt for the convenience of driving.

For 2015, farebox revenue accounted for 10% of all revenue, down from 12.5% in 2014. The low return on farebox revenue is related to lower ridership. In 2015, Yakima Transit ridership declined for

Fare Revenue (in thousands)	2014	2015	2016(E)	2017(E)
Fixed-Route Farebox Revenue	\$711	\$596	\$642	\$685
Paratransit Farebox Revenue	\$126	\$118	\$120	\$140
Vanpool Farebox Revenue	\$238	\$209	\$154	\$170
Commuter Farebox Revenue	\$59	\$141	\$86	\$119
TOTAL Farebox Revenue	\$1,017	\$952	\$1,002	\$1,114

every mode of transportation. Yakima Transit believes the primary factor attributed for the reduction in trips is lower fuel prices. Lower fuel prices affect all modes.

Grant Funds

Yakima Transit utilizes both federal and state grants, which account for approximately 29.2% of total revenue. State and Federal funding has remained at or near prior year levels. Federal formula allocations have continued to increase.

Operating grants consist of the annual operating grant (apportionment), operating grants for ADA paratransit services (apportionment), and the Yakima-Ellensburg Commuter (discretionary).

Grants include the following Projects:

2015-2017 – Yakima-Ellensburg Commuter

Yakima-Ellensburg Commuter – Yakima Transit receives funding from the State of Washington Department of Transportation for commuter bus service between Yakima and Ellensburg. This grant is on a two-year cycle (July 2015 – June 2017 currently). Because it is a discretionary grant, the grant may not be awarded and the service would likely stop operating. The service is done in partnership with the City of Selah and Central Washington University. Without partnership support, Yakima Transit would not provide the service for the benefit of another agency. The grant covers about 40% of the service, local funds account for 30% of the cost, and the farebox revenue accounts for the remaining 30%.

Cost: \$1.15M **Grant:** \$4K **Status:** Currently being used.

2015-2017 – Paratransit Special Needs Formula Grant

Paratransit Special Needs Formula Funds (PTSNF) - Yakima Transit receives an apportionment (roughly \$160K every two years) from the Washington State Department of Transportation for paratransit services. Yakima Transit spends roughly \$1.687M every year on paratransit services.

Cost: \$3M **Grant:** \$157K **Status:** Currently being used.

2015-2017 – 5339 & Tier 1 Funding Bus Replacement (replace 7 buses)

Cost: \$3.05M

Grant: \$2.4M (\$400K State & \$400K Federal in 2016 --- \$1.6M in State funding for 2017)

Status: Three of the seven buses arrived in March 2016. Four more are anticipated March 2017

2016 – 5307 Small Urban Operating Assistance

Annual Grant - Yakima Transit receives FTA 5307 funding totaling approximately \$2.42M annually. This grant is essential to maintain existing fixed-route bus services.

Cost: \$5.4M **Grant:** \$2.42M **Status:** Currently being used.

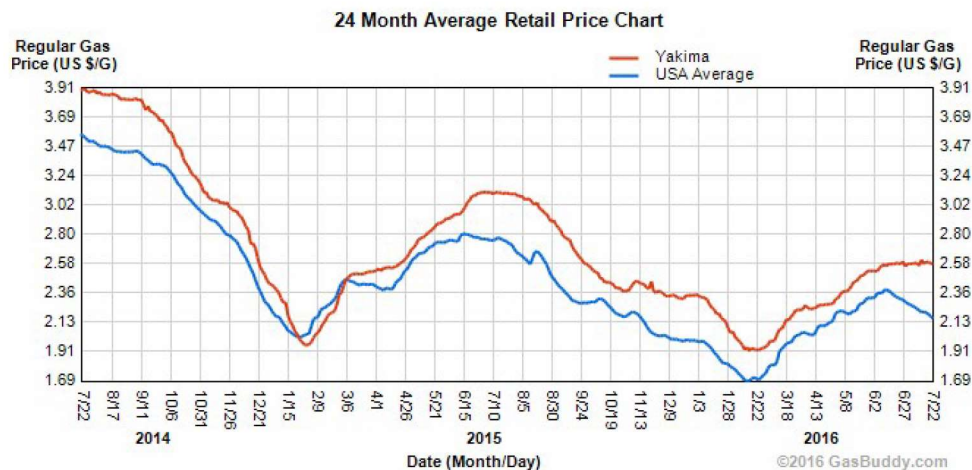
Operating Expenditures

Yakima Transit's total operating expenses for 2015 were \$7.9M, a \$439K increase from 2014. Major operating expenses include fuel, labor, insurance, and other costs. Employee costs were the primary

factor for the increase along with technology upgrades. For 2016, operating expense are anticipated to be slightly lower due to lower fuel and maintenance costs.

Total Operating Expenses (thousands)	2015	2016	2017	2018	2019	2020	2021
Fixed-Route Buses	\$4,841	\$4,512	\$5,112	\$5,230	\$5,350	\$5,475	\$5,602
Vanpool	\$174	\$129	\$151	\$153	\$154	\$156	\$157
Yakima Ellensburg Commuter	\$489	\$479	\$462	\$467	\$471	\$476	\$481
Paratransit	\$1,050	\$1,188	\$1,517	\$1,532	\$1,547	\$1,562	\$1,578
Administrative	\$1,433	\$1,471	\$1,485	\$1,500	\$1,515	\$1,530	\$1,546
Total Operating and Capital Expenses	\$7,987	\$7,779	\$8,727	\$8,881	\$9,038	\$9,199	\$9,364

Yakima Transit anticipates a decrease in operating expenses for 2015, mainly due to lower fuel and maintenance costs. Fuel prices were relatively unpredictable in 2015, dropping below \$2.00 per gallon February 2015 and again in February 2016. Fuel prices are anticipated to remain below \$3.00 per gallon through 2016.



Yakima Transit operates fixed-route, vanpool, paratransit, and commuter bus service. These modes of transportation are addressed by their overall cost to the budget including operating and capital costs.

Total Expenses (thousands)	2015	2016	2017	2018	2019	2020	2021
Fixed-Route Buses	\$4,901	\$4,629	\$5,322	\$5,470	\$5,430	\$5,555	\$5,684
Vanpool	\$174	\$279	\$151	\$281	\$154	\$286	\$157
Yakima Ellensburg Commuter	\$489	\$479	\$462	\$467	\$471	\$476	\$481
Paratransit	\$1,050	\$1,782	\$1,517	\$2,062	\$1,547	\$2,162	\$1,578
Administrative	\$1,433	\$1,500	\$1,585	\$1,590	\$1,515	\$1,530	\$1,546
Capital Buses and Facilities	\$	\$1,414	\$1,680	\$	\$1,200	\$8,500	\$10,000
Total Operating and Capital Expenses	\$8,046	\$10,083	\$10,717	\$9,869	\$10,318	\$18,510	\$19,445

Fixed-Route

Yakima Transit spends most of its funds on the fixed-route bus service. In years in which buses are not purchased, the largest part of the cost is wages and benefits, accounting for 70.35% of the total cost to provide the service. Maintenance (13.49%) & fuel (8.44%) make up the next two highest expenses, with the rest being insurance, supplies, and equipment upgrades. In the chart above, fixed-route costs fluctuate because of the vehicle replacement program. In May 2014 & March 2016, Yakima Transit

purchased three new transit buses each period, as part of Transit's ongoing bus replacement plan. Four more new buses are on order and are anticipated to arrive March 2017.

Dial-A-Ride

Because Yakima Transit operates fixed-route bus service, it is required by federal law to operate complementary paratransit services (Dial-A-Ride) to disabled individuals who cannot ride the fixed-route bus system. Currently, Medstar operates Dial-A-Ride under a contract with Yakima Transit. The farebox-recovery ratio for this service was 9.07% in 2015. Yakima Transit leases vehicles to Medstar to help control maintenance costs and provide funds for replacement vehicles.

Vanpool

The Vanpool program is similar to carpooling, except that the passengers are using a transit vehicle. Yakima Transit pays for fuel, insurance, and maintenance. Each passenger is charged a monthly fee based on miles driven and the type of vehicle. The Vanpool program is a cost-recovery program; fares are expected to cover actual service costs. Due to a large drop in vanpool vans in service, farebox recovery for the Vanpool program in 2015 was 59.9%. Three Vanpool vehicles are planned for replacement in 2016. Three additional vans will be removed from the service.

Yakima-Ellensburg Commuter

In July 2015, service was cut on the Yakima-Ellensburg Commuter, going from eight roundtrips to seven roundtrips when school is in session and six roundtrips when school is not in session. As a result of the 20% cut in service for the second half of the year, ridership decreased by around 25%. The farebox-recovery ratio for this service is at 32.5%. If the City of Ellensburg elects to participate in the Commuter service, Yakima Transit will seek to add an additional round-trip run in the mornings.

Capital Funds

Yakima Transit sets aside more than \$1,000,000 annually in the capital reserve account for major capital projects like vehicle and facility replacement/expansion, as well as other smaller capital improvement projects. When revenue exceeds actual costs, those additional funds are put into a reserve account for either capital or operating. With proposed capital facility improvements over the next six years, the amount set aside will need to continue in order to complete the anticipated projects. Most of the time, grant funding is used for a portion of capital projects, primarily to replace vehicles.

General Forecast

In the general forecast, several years show high expenditures as a result of vehicle replacement. Replacing vehicles are balanced out with the reserve account (ending cash balance) ensuring that Yakima Transit is financially healthy while upgrading the fleet.

Yakima Transit's vehicle replacement schedule accelerates vehicle replacement at an annual rate of 2-3 buses each year then back to a schedule of replacing buses at a rate of 1.5 fixed-route buses, 1.5 vanpool vans, and 3 paratransit vehicles each year. With the changes to the system, there is enough money in the capital budget to allow for these purchases. Buses typically cost \$430K, Vanpool vans \$40K, and Dial-A-Ride vehicles \$37K vans & 15-passenger cutaway buses \$140K. One-third of Yakima Transit's fleet is past its "useful life." A general financial forecast is shown in Appendix A.

SECTION VII: SIGNIFICANT OPERATING & CAPITAL CHANGES, 2016 – 2021

Other than vehicle replacement and equipment upgrades, Yakima Transit doesn't have any significant operating changes planned for 2016-2021. Major projects are listed in the six-year transit improvement plan – project list, Appendix C. Maps of the current system are shown in Appendix E-G.

There have been several changes and upgrades in 2015, including upgrading the modems, cameras, and bus computers, adding live video streaming capabilities to assist supervisors, dispatchers, and the Yakima Police Department, and implementing Tablets into the buses in order to assist with passenger counts and uses GPS to pinpoint each individual trip and allow Yakima Transit to more fully understand ridership trends to meet passenger needs, both increasing efficiency and making the service more cost effective.

Over the next two years, Yakima Transit anticipates adding twenty more passenger shelters along the fixed route system that on average has one passenger shelter for every five miles of bus service.

Vehicle replacement is Yakima Transit's top priority right now and until that is comfortably addressed, facility improvements/additions should not be considered.

Several future transit facilities are planned. The West Valley Transit Center is anticipated to be started in 2019 to help with Yakima Transit's transition to an all-electric fixed-route bus fleet if feasible. A new M&O facility is anticipated in 2021 in the West Valley area to also address the electric fleet needs and cut down on deadhead time (bus traveling back to the base while "out of service"). Grant funding is anticipated for all capital projects.

VIII. Summary

Overall, Yakima Transit's revenues and expenses are stable. Capital projects that have been delayed year after year are anticipated to be an option in the coming years. Fixed-routes are anticipated to be reestablished and services can be added where they are needed in the coming years. Services are anticipated to be more flexible so Yakima Transit can more fully serve the public.

APPENDIX A: OPERATING FINANCIAL DATA - 2015 Annual - & Budget 2016-2021

TRANSIT OPERATIONS																					
(in thousands)	2015			2016			2017			2018			2019			2020			2021		
	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total
Beginning Balance	\$1,955	\$2,304	\$4,259	\$2,762	\$3,596	\$6,358	\$3,384	\$3,802	\$7,186	\$3,332	\$4,718	\$8,050	\$3,370	\$5,288	\$8,658	\$3,399	\$5,315	\$8,714	\$3,412	\$4,670	\$8,082
Operating Revenues																					
Sales Tax	\$4,315		\$4,315	\$4,220		\$4,220	\$4,410		\$4,410	\$4,600		\$4,600	\$4,692		\$4,692	\$4,786		\$4,786	\$4,834		\$4,834
Farebox	\$596		\$596	\$642		\$642	\$685		\$685	\$692		\$692	\$699		\$699	\$706		\$706	\$713		\$713
Commuter Fares	\$141		\$141	\$86		\$86	\$119		\$119	\$120		\$120	\$122		\$122	\$123		\$123	\$124		\$124
Paratransit Fares	\$7		\$7	\$120		\$120	\$140		\$140	\$141		\$141	\$143		\$143	\$144		\$144	\$146		\$146
Vanpool Revenue	\$209		\$209	\$154		\$154	\$170		\$170	\$184		\$184	\$198		\$198	\$208		\$208	\$219		\$219
Selah	\$278		\$278	\$263		\$263	\$285		\$285	\$288		\$288	\$291		\$291	\$294		\$294	\$297		\$297
Federal Operating Grants	\$2,381		\$2,381	\$2,425		\$2,425	\$2,425		\$2,425	\$2,449		\$2,449	\$2,474		\$2,474	\$2,499		\$2,499	\$2,524		\$2,524
WSDOT Grants	\$248		\$248	\$200		\$200	\$200		\$200	\$202		\$202	\$204		\$204	\$206		\$206	\$208		\$208
WSDOT Formula Funds	\$413		\$413	\$125		\$125	\$125		\$125	\$127		\$127	\$128		\$128	\$129		\$129	\$130		\$130
Other	\$206		\$206	\$165		\$165	\$115		\$115	\$116		\$116	\$117		\$117	\$118		\$118	\$119		\$119
Total Operating Revenue	\$8,793		\$8,793	\$8,401		\$8,401	\$8,674		\$8,674	\$8,919		\$8,919	\$9,067		\$9,067	\$9,213		\$9,213	\$9,313		\$9,313

Operating Expenses	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total
Yakima-Ellensburg Commuter	\$489		\$489	\$479		\$479	\$462		\$462	\$467		\$467	\$471		\$471	\$476		\$476	\$481		\$481
Fixed Route Maintenance	\$1,566		\$1,566	\$1,321		\$1,321	\$1,497		\$1,497	\$1,512		\$1,512	\$1,528		\$1,528	\$1,543		\$1,543	\$1,558		\$1,558
Downtown Transit Center	\$23		\$23	\$18		\$18	\$63		\$63	\$64		\$64	\$65		\$65	\$65		\$65	\$66		\$66
Transit Administration	\$1,433		\$1,433	\$1,471		\$1,471	\$1,485		\$1,485	\$1,500		\$1,500	\$1,515		\$1,515	\$1,530		\$1,530	\$1,546		\$1,546
Transit Marketing	\$111		\$111	\$113		\$113	\$224		\$224	\$227		\$227	\$229		\$229	\$231		\$231	\$233		\$233
Fixed Route Operations	\$3,141		\$3,141	\$3,060		\$3,060	\$3,327		\$3,327	\$3,427		\$3,427	\$3,529		\$3,529	\$3,635		\$3,635	\$3,744		\$3,744
Vanpool M&O	\$174		\$174	\$129		\$129	\$151		\$151	\$153		\$153	\$154		\$154	\$156		\$156	\$157		\$157
Paratransit ADA M&O	\$1,050		\$1,050	\$1,188		\$1,188	\$1,517		\$1,517	\$1,532		\$1,532	\$1,547		\$1,547	\$1,562		\$1,562	\$1,578		\$1,578
Total Operating Expenses	\$7,987	\$	\$7,987	\$7,779	\$	\$7,779	\$8,727	\$	\$8,727	\$8,881	\$	\$8,881	\$9,038	\$	\$9,038	\$9,199	\$	\$9,199	\$9,364	\$	\$9,364
Operating Cash Flow	\$807	\$	\$807	\$623	\$	\$623	-\$53	\$	-\$53	\$38	\$	\$38	\$29	\$	\$29	\$13	\$	\$13	-\$51	\$	-\$51
Net Cash Available	\$2,762	\$2,304	\$5,066	\$3,384	\$3,596	\$6,980	\$3,332	\$3,802	\$7,134	\$3,370	\$4,718	\$8,088	\$3,399	\$5,288	\$8,687	\$3,412	\$5,315	\$8,727	\$3,362	\$4,670	\$8,031



TRANSIT CAPITAL

(in thousands)	2015			2016			2017			2018			2019			2020			2021		
	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total
Capital Revenue																					
Sales Tax Revenue		\$1,250	\$1,250		\$1,250	\$1,250		\$1,250	\$1,250		\$1,000	\$1,000		\$1,250	\$1,250		\$1,250	\$1,250		\$1,250	\$1,250
WSDOT/FTA Grant - Capital		\$43	\$43		\$854	\$854		\$1,600	\$1,600		\$501	\$501		\$	\$		\$7,358	\$7,358		\$8,000	\$8,000
Leases		\$16	\$16		\$16	\$16		\$24	\$24		\$24	\$24		\$24	\$24		\$25	\$25		\$25	\$25
Sale of Fixed Assets		\$42	\$42		\$390	\$390		\$32	\$32		\$32	\$32		\$33	\$33		\$33	\$33		\$33	\$33
Other		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$
Total Capital Revenue		\$1,351	\$1,351		\$2,510	\$2,510		\$2,906	\$2,906		\$1,557	\$1,557		\$1,307	\$1,307		\$8,666	\$8,666		\$9,308	\$9,308
								\$4,562													
Capital Expenditures	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total
Minor Equipment		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$
Operating Equipment		\$	\$		\$	\$		\$	\$		\$80	\$80		\$	\$		\$	\$		\$	\$
Other Equipment		\$	\$		\$7	\$7		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$
Improvements Other Than Bldg		\$59	\$59		\$110	\$110		\$210	\$210		\$160	\$160		\$80	\$80		\$81	\$81		\$82	\$82
Transit Buses		\$	\$		\$1,414	\$1,414		\$1,680	\$1,680		\$	\$		\$	\$		\$3,500	\$3,500		\$	\$
Facilities		\$	\$		\$	\$		\$	\$		\$	\$		\$1,200	\$1,200		\$5,000	\$5,000		\$10,000	\$10,000
Support Vehicles		\$	\$		\$29	\$29		\$100	\$100		\$90	\$90		\$	\$		\$	\$		\$	\$
Vanpool Vans		\$	\$		\$150	\$150		\$	\$		\$128	\$128		\$	\$		\$130	\$130		\$	\$
Paratransit Vehicles		\$	\$		\$594	\$594		\$	\$		\$530	\$530		\$	\$		\$600	\$600		\$	\$
Total Capital Expenses		\$59	\$59		\$2,304	\$2,304		\$1,990	\$1,990		\$988	\$988		\$1,280	\$1,280		\$9,311	\$9,311		\$10,082	\$10,082
Capital Cash Flow	\$	\$1,292	\$1,292	\$	\$206	\$206	\$	\$916	\$916	\$	\$569	\$569	\$	\$27	\$27	\$	-\$645	-\$645	\$	-\$773	-\$773
Ending Cash Balance 12/31	\$2,762	\$3,596	\$6,358	\$3,384	\$3,802	\$7,186	\$3,332	\$4,718	\$8,050	\$3,370	\$5,288	\$8,658	\$3,399	\$5,315	\$8,714	\$3,412	\$4,670	\$8,082	\$3,362	\$3,896	\$7,258



APPENDIX B: PUBLIC HEARING NOTICE

Sunday, July 24, 2016

Yakima Transit is submitting to the Washington State Department of Transportation its Six-Year Transit Development Plan and Annual Report.

These documents address state and local long & short-range priorities, capital improvements, planned significant operating changes and, program funding sources for the following six years, and the summary of Yakima Transit's 2015 operations.

Public notice of public involvement activities and time established for public review of and comments on the TIP will satisfy POP requirements. The proposed program will be the final program, unless amended, satisfies the requirements regarding the final program of projects.

A public hearing on the submittal will be held Monday, August 8, 2016, at 5:30pm at Public Works 2301 Fruitvale Blvd., Yakima, WA 98902.

A draft document is available for public review during normal office hours at the Yakima Transit office located at 2301 Fruitvale Blvd., Yakima, WA 98902 or online at www.yakimatransit.org.

Final approval of the program is anticipated to go to the Yakima City Council on Tuesday, August 16, 2016.



APPENDIX C: SIX-YEAR TRANSIT IMPROVEMENT PLAN - PROJECT LIST

Yakima Transit Six-Year Transportation Improvement Plan - Project List 2015-2021																		
Priority	Project Identification	Improvement	N Y Funded?	Status	Length		(funds shown in thousands)										Federally Funded Projects	
					Route Loop	Completion Time	Phase Start (mm/yy)	Fund Source Information						Expense Schedule				
								Anticipate d Source	Federal	State	Local	Fare	Total	Phase				
														1st	2nd			
																Envir. Type	ROW Requir	
1	Annual FTA Operating Assistance - FY 2015 Transit Operating Grant - Fixed Routes	O	N	Application	All	Ann	1/15	5307	2,381		2,381		4,762	4,762		CE	No	
2	Yakima-Ellensburg Commuter -14 one-way trips during peak, 12 during off peak	O	Y	WSDOT 15-17	74mi	2yr	6/15	5311/WSDOT	331	69	267	300	967	484	484	CE	No	
3	Paratransit Operating Assistance 2015-2017 - State Allocation for ADA services	O	Y	Funded	DR	2yr	7/15	WSDOT		178	2,400		2,578	1,289	1,289	CE	No	
4	Annual FTA Operating Assistance - FY2016 Transit Operating Grant - Fixed Routes	O	N	Application	All	Ann	1/16	5307	2,425		2,425		4,850	4,850		CE	No	
5	Transit Amenities - 10 new bus shelters (benches/sign/garbage cans)	C	N	Local/RFP	NA	5yr	10/16	5310			80		80	80		CE	No	
6	Acquisition of new Vanpool vehicles - Purchase three replacement vehicles	C	N	Purchasing	NA	1 yr	10/18	VIP	79		53		132	132		CE	No	
7	Annual FTA Operating Assistance - FY 2017 Transit Operating Grant - Fixed Routes	O	N	Planning	All	Ann	1/17	5307	2,425		2,425		4,850	4,850		CE	No	
8	Acquisition of new administrative vehicles - Purchase three replacement vehicles	C	N	Local	NA	1 yr	2/17	Local			100		100	100		CE	No	
9	Security Cameras - Transit Admin Build/Downtown TC	C	N	Planning	NA	6 mo	2/17	Local			50		50	50		CE	No	
10	Acquisition of new Transit Buses - Purchase new Transit Buses, Replacement	C	N	4 Due 3/17	NA	1yr	3/17	Tier 1		1,600	280		1,880	1,880		CE	No	
11	Paratransit Operating Assistance 2017-2019 - State Allocation for ADA services	O	Y	Planning	DR	2yr	7/17	WSDOT		185	-		185	93	93	CE	No	
12	Yakima-Ellensburg Commuter -14 one-way trips during peak, 12 during off peak	O	N	Application	74mi	2yr	7/17	5311/WSDOT	372	78	300	300	1,050	525	525	CE	No	
13	Transit Amenities - 40 new bus shelters (benches/sign/garbage cans)	C	N	Application	NA	5yr	10/16	WSDOT	352		88		440	220	220	CE	No	
14	Annual FTA Operating Assistance - FY 2018 Transit Operating Grant - Fixed Routes	O	N	Planning	All	Ann	1/18	5307	2,449		2,449		4,898	4,898		CE	No	
15	Acquisition of new administrative vehicles - Purchase two replacement vehicles	C	N	Local	NA	1 yr	3/18	Local			100		100	100		CE	No	
16	Acquisition of new Paratransit vehicles - Purchase ten replacement vehicles	C	N	Application	NA	1 yr	10/18	5310	720		180		900	900		CE	No	
17	Acquisition of new Vanpool vehicles - Purchase three replacement vehicles	C	N	Application	NA	1 yr	10/18	VIP	79		53		132	132		CE	No	



Yakima Transit Six-Year Transportation Improvement Plan - Project List 2015-2021 (Cont)

Priority	Project Identification	Improvement	Funded?	Status	Length		Phase Start (mm/yy)	(funds shown in thousands)								Federally Funded Projects	
					Route Loop	Completion Time		Fund Source Information						Expense			
								Anticipated Source	Federal	State	Local	Fare	Total	Schedule			
														Phase			
														1st	2nd	Envir. Type	ROW Required
18	Annual FTA Operating Assistance - FY 2019 Transit Operating Grant - Fixed Routes	O	N	Annual Funds	All	Ann	1/19	5307	2,474		2,474		4,948	4,948		CE	No
19	Yakima-Ellensburg Commuter - 14 one-way trips during peak, 12 during off peak	O	N	Planning	74mi	2yr	7/19	5311/WSDOT	383	80	309	309	1,081	540	540	CE	No
20	Paratransit Operating Assistance 2019-2021 - State Allocation for ADA services	O	Y	Planning	DR	2yr	7/19	WSDOT		190	2,400		2,590	1,295	1,295	CE	No
21	West Valley Transit Center (WVTC) - Transit CTR & P&R (land only)	C	N	Planning	NA	2yr	7/19	Local			1,200		1,200			CE	Yes
22	Transit Amenities - Opticom Transit Signal Priority - bus	C	N	Planning	NA	6 mo	12/19	CMAQ	152		38		190	190		CE	No
23	Annual FTA Operating Assistance - FY 2020 Transit Operating Grant - Fixed Routes	O	N	Annual Funds	All	Ann	1/20	5307	2,499		2,499		4,998	4,998		CE	No
24	West Valley Transit Center (WVTC) - Transit CTR & P&R (Electric Charging)	C	N	Planning	NA	2yr	2/20	Reg Mobil	5,000				5,000	5,000		NEPA	Yes
25	Acquisition of new Paratransit vehicles - Purchase ten replacement vehicles	C	N	Planning	NA	1 yr	4/21	5310	480		120		600	600		CE	No
26	Acquisition of new Vanpool vehicles - Purchase five new replacement vans	C	N	Planning	NA	1 yr	10/20	5310		240	60		300	300		CE	No
27	Transit Amenities - fifty (50) new bus shelters (benches/sign/garbage cans)	C	N	Planning	NA	5yr	10/20	5310	370		100		470	235	235	CE	No
28	Annual FTA Operating Assistance - FY 2021 Transit Operating Grant - Fixed Routes	O	N	Annual Funds	All	Ann	1/21	5307	2,524		2,524		5,048	5,048		CE	No
29	Acquisition of new Transit Buses - Five Electric Buses	C	N	Planning	NA	1yr	6/21	5309	3,150		350		3,500	3,500		CE	No
30	Transit M&O Facility - Operations, Maintenance, & Storage	C	N	Planning	NA	2yr	7/21	Reg Mobil	8,000		2,000		10,000	10,000		NEPA	Yes
31	Yakima-Ellensburg Commuter -14 one-way trips during peak, 12 during off peak	O	N	Planning	74mi	2yr	7/21	5311/WSDOT	395	82	318	318	1,113	557	557	CE	No
32	Paratransit Operating Assistance 2021-2023 - State Allocation for ADA services	O	Y	Planning	DR	2yr	7/21	WSDOT		200	2,450		2,650	1,325	1,325	CE	No



APPENDIX D: SERVICE DATA BY MODE

Fixed-Route	2012	2013	2014	2015	2016 (E)
Ridership	1,538,524	1,270,755	1,145,712	1,096,221	978,304
Service Days	358	356	356	356	356
Vehicle Service Mileage	800,855	729,282	690,783	693,944	692,364
Vehicle Service Hours	57,653	53,550	49,480	49,571	49,525
Operating Expenses	\$5,716,473	\$6,175,199	\$5,644,748	\$5,749,133	\$ 5,444,142
Fare Box Revenues (passes, tickets, & cash)	\$502,570	\$873,269	\$711,254	\$595,726	\$ 642,422
Fare Box Return Ratio ⁽¹⁾	0.09	0.14	0.13	0.10	0.12
Revenue / Passenger	0.33	0.69	0.62	0.54	0.66
Revenue / Mile	0.63	1.20	1.03	0.86	0.93
Revenue / Hour	8.72	16.31	14.37	12.02	12.97
Passenger / Mile	1.92	1.74	1.66	1.58	1.41
Passenger / Hour	26.69	23.73	23.16	22.11	19.75
Operating Cost / Passenger	3.72	4.86	4.93	5.24	5.56
Operating Cost / Mile	7.14	8.47	8.17	8.28	7.86
Operating Cost / Hour ⁽²⁾	99.15	115.32	114.08	115.98	109.93

Vanpool	2012	2013	2014	2015	2016 (E)
Ridership	78,542	73,817	67,142	65,659	47,970
Service Days	260	262	262	262	262
Vehicle Service Mileage	576,435	503,001	393,946	359,949	272,568
Vehicle Service Hours	12,795	11,120	8,701	7,896	6,024
Operating Expenses	\$403,342	\$322,558	\$294,548	\$349,042	\$ 308,899
Fare Box Revenues (passes, tickets, & cash)	\$233,280	\$255,610	\$238,266	\$209,074	\$ 152,747
Fare Box Return Ratio ⁽¹⁾	0.58	0.79	0.81	0.60	0.49
Revenue / Passenger	2.97	3.46	3.55	3.18	3.18
Revenue / Mile	0.40	0.51	0.60	0.58	0.56
Revenue / Hour	18.23	22.99	27.38	26.48	25.36
Passenger / Mile	0.14	0.15	0.17	0.18	0.18
Passenger / Hour	6.14	6.64	7.72	8.32	7.96
Operating Cost / Passenger	5.14	4.37	4.39	5.32	6.44
Operating Cost / Mile	0.70	0.64	0.75	0.97	1.13
Operating Cost / Hour ⁽²⁾	31.52	29.01	33.85	44.20	51.28

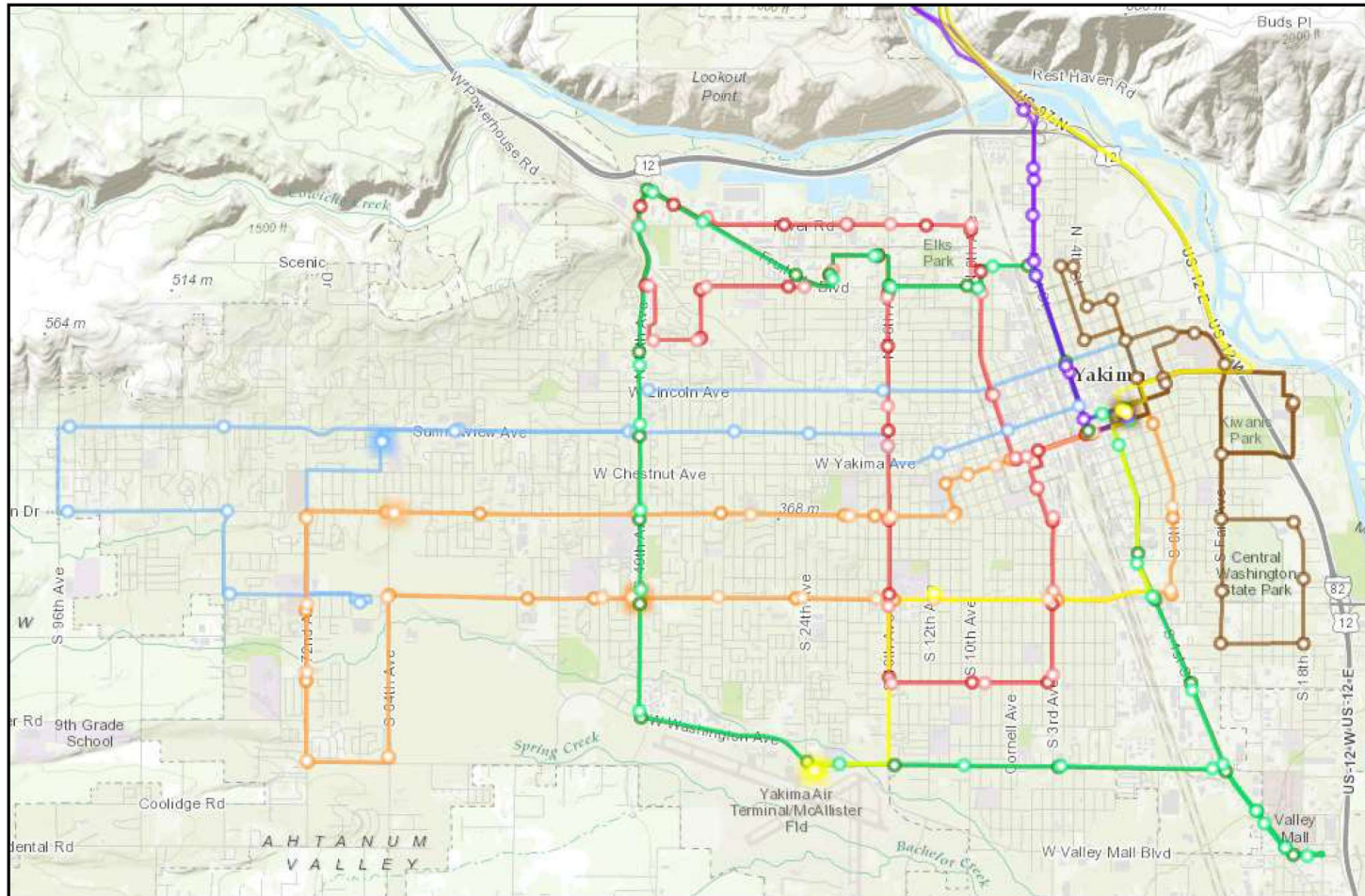


Commuter	2012	2013	2014	2015	2016 (E)
Ridership			38,644	28,385	24,698
Service Days			253	253	252
Vehicle Service Mileage			155,079	143,436	144,526
Vehicle Service Hours			5,089	4,795	4,782
Operating Expenses			\$326,956	\$587,415	\$ 580,353
Fare Box Revenues (passes, tickets, & cash)			\$44,737	\$140,695	\$ 122,418
Fare Box Return Ratio ⁽¹⁾			0.14	0.24	0.21
Revenue / Passenger			1.16	4.96	4.96
Revenue / Mile			0.29	0.98	0.85
Revenue / Hour			8.79	29.34	25.60
Passenger / Mile			0.25	0.20	0.17
Passenger / Hour			7.59	5.92	5.16
Operating Cost / Passenger			8.46	20.69	23.50
Operating Cost / Mile			2.11	4.10	4.02
Operating Cost / Hour ⁽²⁾			64.25	122.51	121.35

Paratransit	2012	2013	2014	2015	2016 (E)
Ridership	81,410	74,697	68,905	70,080	71,967
Service Days	364	356	356	356	356
Vehicle Service Mileage	401,983	400,765	368,747	368,608	366,871
Vehicle Service Hours	38,538	36,346	28,948	32,211	31,353
Operating Expenses	\$1,544,932	\$1,276,618	\$1,300,962	\$1,445,376	\$ 1,352,568
Fare Box Revenues (passes, tickets, & cash)	\$113,974	\$118,499	\$125,862	\$118,000	\$120,029
Fare Box Return Ratio ⁽¹⁾	0.07	0.09	0.10	0.08	0.09
Revenue / Passenger	1.40	1.59	1.83	1.68	1.67
Revenue / Mile	0.28	0.30	0.34	0.32	0.33
Revenue / Hour	2.96	3.26	4.35	3.66	3.83
Passenger / Mile	0.20	0.19	0.19	0.19	0.20
Passenger / Hour	2.11	2.06	2.38	2.18	2.30
Operating Cost / Passenger	18.98	17.09	18.88	20.62	18.79
Operating Cost / Mile	3.84	3.19	3.53	3.92	3.69
Operating Cost / Hour ⁽²⁾	40.09	35.12	44.94	44.87	43.14



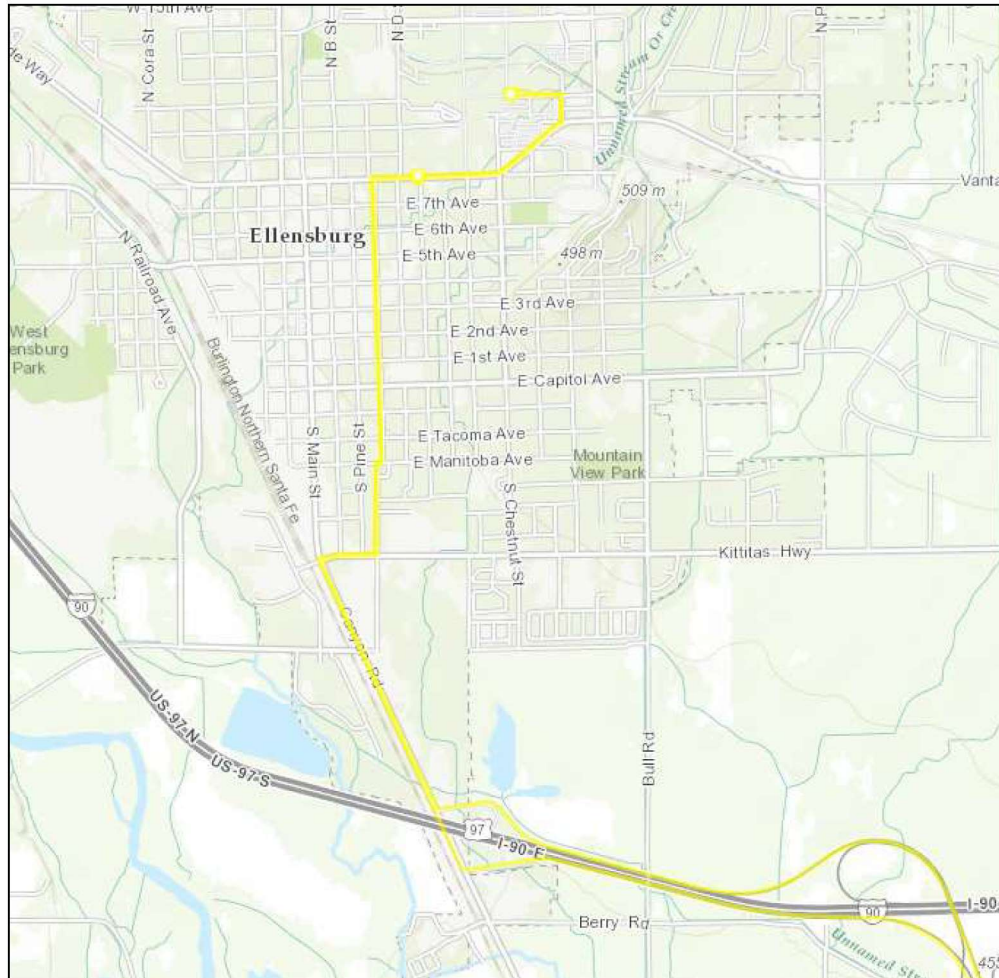
APPENDIX E: FIXED-ROUTE MAP (Yakima)



Route 1 (Light Blue), Route 2 (Light Orange), Route 3 (Pink), Route 4 (Red), Route 5 (Orange), Route 6 (Brown), Route 7 (Light Green), Route 9 (Green), Route 10 (Purple), & Route 11 (Yellow)



APPENDIX G: COMMUTER MAP (Ellensburg)



Appendix H: Other Service Data By Jurisdiction

2015 by Jurisdiction							
	Total	Yakima	Selah		Total	Yakima	Selah
Fulltime Equivalent	61	60	1	Service Data			
Incidents				Fixed-Route			
Fatalities	-	-	-	Revenue Hours	49,570	45,938	3,632
Reportable Injuries	6	6	-	Revenue Miles	693,942	642,078	51,864
Collisions	4	4	-	Passenger Trips	1,096,221	1,015,915	80,306
Fuel Consumption				Dial A Ride			
Diesel	193,913	193,913	-	Revenue Hours	33,891	32,182	1,709
Gasoline	252,364	252,364	-	Revenue Miles	373,479	354,649	18,830
Other	-	-	-	Passenger Trips	70,080	66,359	3,721
Vehicles				Vanpool			
Fixed-Route	25	25	-	Revenue Hours	7,896	7,896	-
Paratransit	28	28	-	Revenue Miles	355,338	355,338	-
Vanpool	30	30	-	Passenger Trips	65,659	65,659	-
Commuter	-	-	-	Commuter			
Administrative	12	12	-	Revenue Hours	4,792	4,792	-
Facilities				Revenue Miles	144,363	144,363	-
Administrative	1	1	-	Passenger Trips	28,396	28,396	-
Transit Centers	1	1	-				
Park & Rides	3	3	-				

