

Yakima Transit Transit Development Plan



Annual Report for 2018 And Six-year Plan 2019-2024 Reported Annually

Adopted by the Yakima City Council: _____ **Resolution** _____



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Acknowledgements

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INTRODUCTION

The Transit Development Plan 2019-2024 and 2018 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 2018 accomplishments and proposed action strategies for 2019 to 2024. 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.

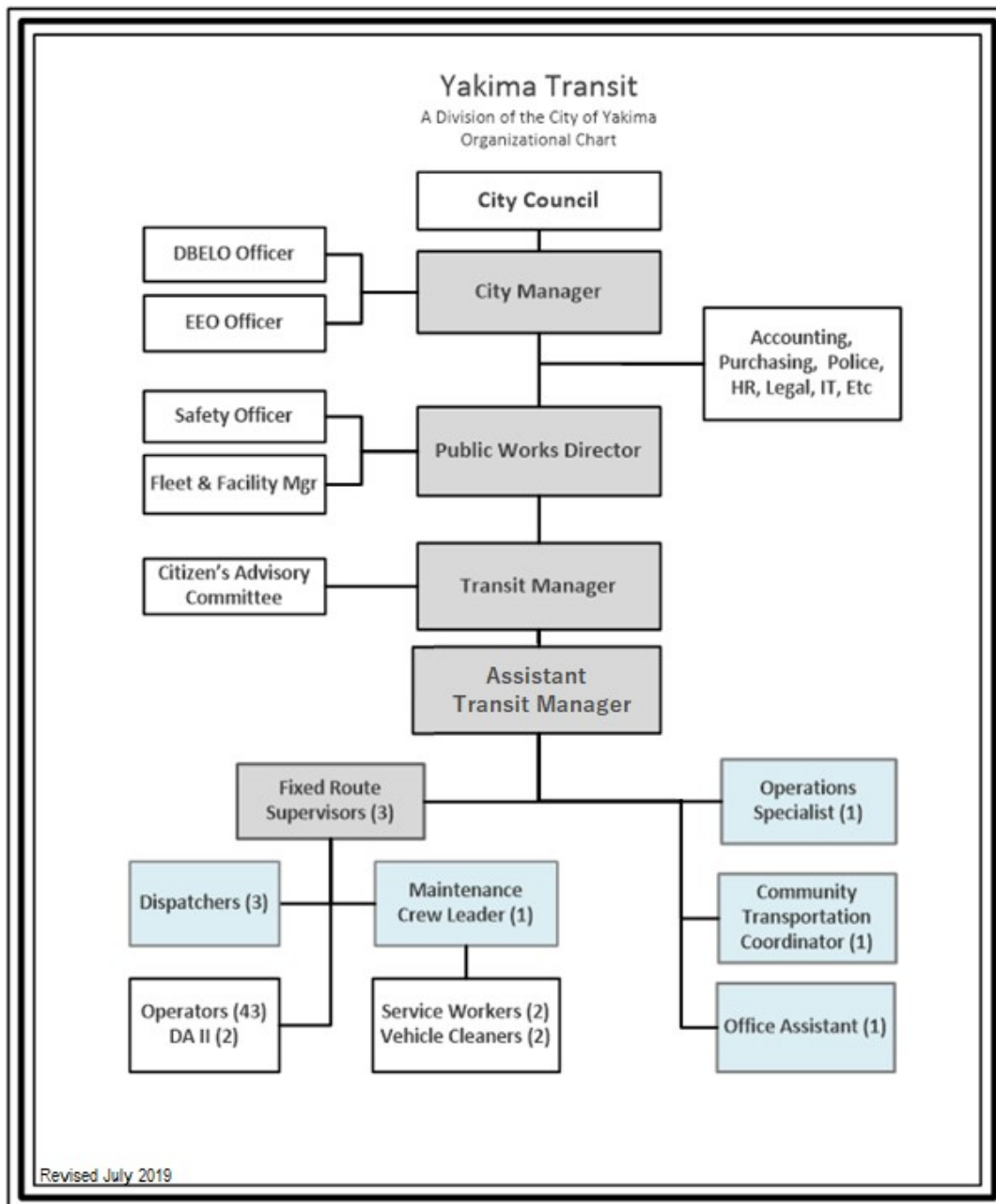
The Yakima-Ellensburg Commuter started at the end of November 2011, to provide transportation services for faculty, staff, and students traveling to either the Yakima Valley Community College or Central Washington University. Those schools account for approximately 70% of Commuter ridership. In June 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,

Transit Manager and the new Assistant Transit Manager. The City Manager and Public Works Director report back to the 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, 2018, Yakima Transit directly employed 58.5 employees in Administration, Fixed route, Paratransit, and Vanpool services. Transit staff positions are generally frontline positions.



In 2016, Yakima Transit replaced the Marketing and Program Administrator with a Community Transportation Coordinator and replaced a Department Assistant II position with a Transit Office Assistant. Staffing changes made in 2018 included changing the position of the Project Planner into an Assistant Transit Manager/Project Planner. This position was filled in February 2019.

Yakima Transit pays for various administrative services through the City of Yakima including Legal, Human Resources, Vehicle 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 2018 employed approximately 38 employees consisting of an Office Manager, Dispatchers, Schedulers, Drivers, Vehicle Cleaners, and Mechanics. In 2018, A&A Motorcoach operated the Yakima-Ellensburg Commuter, employing up to eight 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 services they would like to see in the system, and comment on future services 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, & Financial services are provided by the City of Yakima either at the Public Works Facility, City Hall, or the 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 2018, Yakima Transit served the cities of Yakima and Selah (in Selah for 4 months ending in April) with Fixed-route, Paratransit, Vanpool services, and Commuter Services 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 the following connections to rail, air, and other fixed-route services: Union Gap Transit and the Community Connector (Lower Valley service).

Fixed Route

During 2018, Yakima Transit operated Fixed-route bus service along ten 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 Appendix E, depicts the 2018 fixed routes. Over the next six years, some routes may be cut, modified, or discontinued to maintain or expand more efficient routes.

Yakima Transit is continuously striving to provide an updated fleet for its passengers. In 2014, Yakima Transit replaced three buses, three more buses in 2016, and most recently, four buses in 2017 with the help of \$2.4 Million in State and Federal grants. The bus purchases put Yakima Transit back on a regular vehicle replacement schedule. The next bus purchases are anticipated in 2021. Future buses may potentially consist of electric buses or alternative fuels meeting the State of Washington's alternative fuels regulations, if this is the most feasible option.

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
8/8X	16th Ave/N. 1st St
9/9X	Washington/40th Ave
10/10X	Selah/N. 1st Street
11	Yakima-Ellensburg Commuter

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).

Paratransit (Dial A Ride)

In 2018, Yakima Transit provided paratransit services in the cities of Yakima and Selah (thru April 2018). Dial-A-Ride services were available during the same operating schedule as Fixed-route services. 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 11 vans in operation, less than there were at the end of 2018. 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 five 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 2018, School District passes accounted for 13% 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 filled up 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 (5th Avenue & Walnut Street)
- 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)
- Selah Transit (1305 N 16th Avenue and 1206 N 40th Avenue)

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 (age 18 and over)	\$1.00	\$25.00
Youths (age 6 - 17)	75¢	\$18.00
Reduced Fare (Persons 62/over, people with disabilities and Medicare Card holders. Reduced Fare ID card with photo required for reduced fare.)	50¢	\$9.00
Yakima-Ellensburg Commuter	\$5.00	\$150.00
Pre-School (under 6, accompanied by adult)	FREE	
Transfers (See Transfer policy, page 4)	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 previous funding cycle ended on 6/30/19, and the current grant cycle runs from 7/01/19 – 6/30/21. When compared to current years, the ridership in 2018 has remained steady with a slight increase in ridership.

The Commuter bus will begin its route in each city at approximately 6:00 AM and will be arriving to their destination by 7:45 AM.

On average, the Yakima-Ellensburg Commuter provides more passenger trips than each of the four State operated Intercity Transits (Apple, Grape, Gold, & Dungeness Lines) at less than 1/3 of the combined miles travelled and at roughly 1/3 the combined cost.

Grants are required to continue to keep the service operational, with the fare box recovery averaging around 10%.

2. **Fixed-Route Passenger Counters.** In 2019, Yakima Transit purchased new software/IT equipment that assists in collecting data for reporting purposes. Yakima Transit is required to collect and report this data on an annual basis to the State (Washington State Department of Transportation) and Federal (Federal Transit Authority) levels. This new technology was fully implemented by the end of 2019.
3. **Paratransit Passenger Counters.** In 2021 - 2022, Yakima Transit anticipates equipping the paratransit fleet with passenger counter tablets similar to the fixed-route system tablets. Yakima Transit is required to collect and report this data on an annual basis to the State (Washington State Department of Transportation) and Federal (Federal Transit Authority) levels.
4. **Security Cameras.** Bus security cameras were upgraded in 2018, giving Yakima Transit the ability to have live video feed. In 2017 and early 2018, the Transit Center cameras were upgraded as well.

Local Capital Projects

1. **Vehicle Replacement.**

- a. **Buses.** Three fixed-route buses arrived in March 2016 and four new fixed-route buses arrived in 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 new Vanpool vehicles arrived in 2017, replacing two 15-passenger, and one 7-passenger van. No more Vanpool vehicle replacements are anticipated until 2021.
- c. **Commuter.** Yakima Transit does not own the vehicles used in the Yakima-Ellensburg Commuter. The vehicles are owned and operated by the service provider, A&A Motorcoach.
- d. **Dial A Ride.** In 2016, Yakima Transit replaced several Dial-A-Ride vehicles - four minivans and three cutaways. These vehicles replaced older cutaways and minivans. With a newer fleet, no more vehicles are anticipated until 2020.



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- e. **Administrative.** Yakima Transit replaced three vehicles in 2017. Two more Admin vehicles are anticipated in 2020.
 2. **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, Planning, and Engineering Departments to identify and partially fund sidewalks installation throughout the Transit system to help individuals with mobility issues get to the bus stop.
 3. **Purchase and install more transit shelters.** Yakima Transit received a grant for the 2017-2019 biennium to purchase and install 20 new Transit shelters. These new shelters protect our passengers from the outside elements and accommodate wheelchairs. With the install of these 20 new shelters Yakima Transit now has 52 passenger shelters in the fixed-route system that has approximately 700 bus stops.
 4. **Build a new Transit Base of Operations.** Yakima Transit anticipates building a new Transit Base of Operations in Yakima within the next 5-10 years. The new Transit location is anticipated to house Yakima Transit Admin offices, vehicles, low maintenance garage, cleaning bay, ticket booth, etc. The new Transit location is also anticipated to help Yakima Transit switch over to alternative fuels, if they are feasible. At some point in the future, Yakima Transit anticipates all the buses will have alternative fuel sources.
 5. **Build a new Westside Transfer location.** Yakima Transit anticipates building a new Transfer station in west Yakima/West Valley within the next 5-10 years (possibly in conjunction with the new Base of Operations). This Transfer Station will not only offer improved services to the west Yakima and West Valley community, but it will support the Transit Center currently located in east Yakima, offering more efficient routes and better connectivity throughout our entire system.

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 services to: the Central Washington State Fair, the City of Yakima's Fourth of July Fireworks Show, and the Arboretum's Christmas Luminaria Event. All of the transit services provided are open to the general public.

The following are important City of Yakima community enhancement projects that are planned:

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.

Sozo Sports Complex (SOZO) – SOZO is a 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 complex combines both indoor and outdoor fields and courts for soccer, basketball, football, and other sports. Transit services to SOZO are anticipated in the near future once the streets leading to and from the complex are completed.

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.

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, monthly bus passes, tickets, and reimbursements from other jurisdictions served.

Total Revenue (in thousands)	2018	2019	2020	2021	2022	2023	2024
Sales Tax	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800
Grants (Operating)	\$ 2,925	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
Grants (Capital)	\$ 352	\$ 500	\$ 400	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Farebox Revenue	\$ 1,054	\$ 1,050	\$ 1,060	\$ 1,070	\$ 1,080	\$ 1,080	\$ 1,090
Contracted Service (Selah)	\$ 91	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 340	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Total Operating and Capital Revenues	\$ 10,562	\$ 10,450	\$ 10,360	\$ 14,970	\$ 14,980	\$ 14,980	\$ 14,990

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 52% of total transit revenue in 2018. Sales tax revenues typically remains relatively consistent year to year with a slight fluctuation either up or down. Each one tenth of one percent equates to approximately \$1.96M 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.

Farebox Revenue (in thousands)	2018	2019 (Est.)	2020 (Est.)	2021 (Est.)	2022 (Est.)
Fixed-Route Farebox Revenue	\$ 600	\$ 610	\$ 620	\$ 620	\$ 620
Paratransit Farebox Revenue	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130
Vanpool Farebox Revenue	\$ 150	\$ 150	\$ 150	\$ 150	\$ 160
Commuter Farebox Revenue	\$ 87	\$ 125	\$ 125	\$ 130	\$ 130
Total Fairbox Revenues	\$ 967	\$ 1,015	\$ 1,025	\$ 1,030	\$ 1,040

For 2018, farebox revenue accounted for 8% of all revenue. Yakima Transit ridership remained steady over the last year, with a count of approximately 1,030,000 passengers served.

Grant Funds

Yakima Transit utilizes both federal and state grants, which, in 2018, accounted for approximately 36% 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:

2017-2019 – 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 2019 – June 2021 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, City of Ellensburg, and Central Washington University. Without partnership support, Yakima Transit would not be able to provide the service. The grant covers about 36% of the service, local funds account for approximately 48% of the cost, and the farebox revenue accounts for the remaining 17%.

Cost: \$1.15M **Grant:** \$400K **Status:** Currently being used.

2017-2019 – Paratransit Special Needs Formula Grant

Paratransit Special Needs Formula Funds (PTSNF) - Yakima Transit receives an apportionment (roughly \$250K every two years) from the Washington State Department of Transportation for paratransit services. Yakima Transit spends roughly \$1.5M every year on paratransit services.

Cost: \$3M **Grant:** \$250K **Status:** Currently being used.

2018 – 5307 Small Urban Operating Assistance

Annual Grant - Yakima Transit receives FTA 5307 funding totaling approximately \$2.3M annually. This grant is essential to maintain existing fixed-route bus services.

Cost: \$4.6M **Grant:** \$2.3M **Status:** Currently being used.



Operating Expenditures

Yakima Transit's total operating expenses for 2018 were \$9.2M, a \$490K increase from 2017. Major operating expenses include fuel, labor, insurance, and other costs. Employee costs were the primary factor for the increase along with technology upgrades. For 2019, operating expenses are anticipated to be steadily increasing.

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 (in thousands)	2018	2019	2020	2021	2022	2023	2024
Fixed-Route Buses	\$ 5,112	\$ 5,230	\$ 5,350	\$ 5,475	\$ 5,602	\$ 5,700	\$ 5,831
Vanpool	\$ 175	\$ 175	\$ 180	\$ 180	\$ 185	\$ 185	\$ 190
Yakima-Ellensburg Commuter	\$ 460	\$ 460	\$ 470	\$ 470	\$ 480	\$ 480	\$ 490
Paratransit	\$ 1,250	\$ 1,300	\$ 1,320	\$ 1,350	\$ 1,380	\$ 1,400	\$ 1,450
Administrative	\$ 1,500	\$ 1,520	\$ 1,540	\$ 1,560	\$ 1,580	\$ 1,580	\$ 1,600
Capital Buses and Facilities	\$ 500	\$ 850	\$ 800	\$ 2,300	\$ 5,000	\$ 5,000	\$ 5,000
Total Operating and Capital Expenses	\$ 8,997	\$ 9,535	\$ 9,660	\$ 11,335	\$ 14,227	\$ 14,345	\$ 14,561

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 nearly 70% of the total cost to provide the service. Maintenance (16%) & fuel (7%) 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 March 2017, Yakima Transit purchased four new transit buses, as part of Transit's ongoing bus replacement plan. Three bus purchases are planned within the next couple of years (delivery date of 2021-2022).

Dial-A-Ride

Yakima Transit operates fixed-route bus services, which requires (by federal law) the Transit system 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 10.1% in 2018. 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. Farebox recovery for the Vanpool program in 2018 was approximately 80%. Three Vanpool vehicles were ordered as replacements in 2017. Additional vans are planned for 2021.

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%. In 2016, Yakima Transit contracted with A&A Motorcoach to begin providing the service. With the change in vendor, there has been a savings in the cost of providing the services. The farebox-recovery ratio for this service is at 27%. Most recently, the City of Ellensburg elected to participate in the Commuter service. In 2018, Yakima Transit provided an additional round-trip run on a trial-basis in the mornings, but due to a lack of ridership this run was discontinued.

Capital Funds

Yakima Transit sets aside \$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 is 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 \$485K, Vanpool vans \$42K, and Dial-A-Ride vehicles \$40K vans & 15-passenger cutaway buses \$140K.

A general financial forecast is shown in Appendix A.

SECTION VII: SIGNIFICANT OPERATING & CAPITAL CHANGES, 2019 – 2024

Other than vehicle replacement and equipment upgrades, Yakima Transit doesn't have any significant operating changes planned for 2019-2024. 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 2018 to mid-2019, including upgrading the modems, cameras, and bus computers, adding live video streaming capabilities to assist supervisors, dispatchers, and the Yakima Police Department.

In 2019 Yakima Transit added twenty more passenger shelters along the fixed route system that on average has one passenger shelter for every five miles of bus service.

Several future transit facilities are planned. Exploration of the new Yakima Transit facility and West Valley Transfer Center are anticipated to be started in 2020-2021 to help with Yakima Transit's transition to an alternative fuel bus fleet (if feasible). 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. Services are anticipated to be more flexible so Yakima Transit can more fully serve the public.



APPENDIX A: OPERATING FINANCIAL DATA - 2018 Annual - & Budget 2019-2024

TRANSIT OPERATIONS							
(in thousands)	2018	2019	2020	2021	2022	2023	2024
Beginning Balance	\$2,807	\$3,132	\$3,160	\$3,120	\$3,075	\$2,940	\$2,760
Operating Revenues							
Sales Tax	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600
Farebox	\$600	\$610	\$620	\$620	\$650	\$650	\$680
Commuter Fares	\$125	\$125	\$125	\$125	\$125	\$125	\$125
Paratransit Fares	\$130	\$130	\$130	\$130	\$130	\$130	\$130
Vanpool Revenue	\$150	\$165	\$165	\$175	\$175	\$180	\$180
Selah	\$91	\$0	\$0	\$0	\$0	\$0	\$0
Federal Operating Grants	\$2,534	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
WSDOT Grants	\$425	\$470	\$500	\$595	\$595	\$625	\$625
Other	\$150	\$158	\$165	\$170	\$175	\$180	\$180
Total Revenues	\$8,805	\$8,658	\$8,705	\$8,815	\$8,850	\$8,890	\$8,920

Operating Expenses	2018	2019	2020	2021	2022	2023	2024
Yakima-Ellensburg Commuter	\$460	\$460	\$470	\$470	\$480	\$480	\$490
Fixed Route Maintenance	\$1,500	\$1,510	\$1,520	\$1,530	\$1,540	\$1,550	\$1,560
Transit Center Maintenance	\$50	\$50	\$55	\$55	\$60	\$60	\$65
Transit Administration	\$1,500	\$1,520	\$1,540	\$1,560	\$1,580	\$1,580	\$1,600
Transit Marketing	\$60	\$60	\$60	\$70	\$70	\$70	\$75
Fixed Route Operations	\$3,500	\$3,550	\$3,600	\$3,650	\$3,700	\$3,750	\$3,800
Vanpool Operations	\$160	\$180	\$180	\$175	\$175	\$180	\$180
Paratransit/ADA Operations	\$1,250	\$1,300	\$1,320	\$1,350	\$1,380	\$1,400	\$1,420
Total Expenses	\$8,480	\$8,630	\$8,745	\$8,860	\$8,985	\$9,070	\$9,190
Operating Cash Flow	\$325	\$28	-\$40	-\$45	-\$135	-\$180	-\$270
Net Cash Available	\$3,132	\$3,160	\$3,120	\$3,075	\$2,940	\$2,760	\$2,490



TRANSIT CAPITAL							
(in thousands)	2018	2019	2020	2021	2022	2023	2024
Beginning Capital Balance	\$5,367	\$6,105	\$7,456	\$8,777	\$9,628	\$10,669	\$11,690
Capital Revenues							
Sales Tax Revenue	\$1,000	\$1,250	\$1,300	\$1,300	\$1,350	\$1,350	\$1,400
FTA/WSDOT Capital Grants	\$0	\$500	\$400	\$2,000		\$2,000	\$5,000
Leases	\$21	\$21	\$21	\$21	\$21	\$21	\$21
Sale of Fixed Assets	\$17	\$80		\$80		\$80	
Other							
Total Revenues	\$1,038	\$1,851	\$1,721	\$3,401	\$1,371	\$3,451	\$6,421

Capital Expenses	2018	2019	2020	2021	2022	2023	2024
Minor Equipment							
Operating Equipment	\$100	\$100	\$100	\$100	\$100	\$100	\$100
Other Equipment							
Improvements other than Bldg	\$200	\$400	\$200	\$250	\$230	\$230	\$230
Transit Buses				\$2,000		\$2,000	
Facilities							\$6,000
Support Vehicles				\$100			
Vanpool Vans		\$0	\$100	\$0		\$100	
Paratransit/ADA Vehicles				\$100			
Total Capital Expenses	\$300	\$500	\$400	\$2,550	\$330	\$2,430	\$6,330
Capital Cash Flow	\$738	\$1,351	\$1,321	\$851	\$1,041	\$1,021	\$91
Ending Cash Balance	\$6,105	\$7,456	\$8,777	\$9,628	\$10,669	\$11,690	\$11,781



APPENDIX B: PUBLIC HEARING NOTICE

Wednesday, October 30th, 2019

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 2018 operations.

Public notice of public involvement activities and time established for public review of and comments on the TIP will satisfy POP requirements.

A public hearing on the submittal will be held Wednesday, October 30, 2019, 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/plans-documents/.

Final approval of the program is anticipated to go to the Yakima City Council on Tuesday, November 19th, 2019.



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

Yakima Transit Six-Year Transporation Improvement Plan - Project List 2018-2024																		
Priority	Project Identification	Improvement Y N	Funded? Y N	Status	Length		Phase Start (mm/yy)	(funds shown in thousands)						Expense		Federally Funded Projects		
					Route Loop	Completion Time		Fund Source Information						Schedule		Envir. Type	ROW Requir	
								Anticipate d Source	Federal	State	Local	Fare Offset	Total	Phase				
														1st	2nd			
1	Annual FTA Operating Assistance - FY 2018 Transit Operating Grant - Fixed Routes	O	N	Received	All	Ann	1/18	5307	2,269		2,269		4,538	4,538		CE	No	
2	Acquisition of new Transit Buses - Purchase new Transit Buses, Replacement vehicles	C	Y	Received	NA	1yr	3/17	WSDOT			1,600	800		2,400	2,400		CE	No
3	Paratransit Operating Assistance 2017-2019 - State Allocation for ADA services	O	Y	Planning	DR	2yr	7/17	WSDOT			300	2,400		2,700	1,350	1,350	CE	No
4	Yakima-Ellensburg Commuter - 14 one-way trips during peak, 12 during off peak	O	Y	Application	74mi	2yr	7/17	5311			470	330	237	1,037	519	519	CE	No
5	Annual FTA Operating Assistance - FY 2019 Transit Operating Grant - Fixed Routes	O	N	Annual Funds	All	Ann	8/19	5307	2,400			2,400		4,800	4,800		CE	No
6	Transit Amenities - Twenty (20) new bus shelters (benches/sign/garbage cans)	C	Y	Received	NA	.5yr	12/18	WSDOT			157	90		247	247		CE	No
7	Acquisition of new IT systems for Fixed Route Ops - Purchase new Passenger Counting system	O	Y	Application	All	1yr	11/18	WSDOT			257	150		407	407		CE	No
8	Annual FTA Operating Assistance - FY 2019 Transit Operating Grant - Fixed Routes	O	N	Annual Funds	All	Ann	1/19	5307	2,400			2,800		5,200	5,200		CE	No
9	Yakima-Ellensburg Commuter - 14 one-way trips during peak, 12 during off peak	O	Y	Planning	74mi	2yr	7/19	5311			500	340	246	1,086	543	543	CE	No
10	Paratransit Operating Assistance 2019-2021 - State Allocation for ADA services	O	Y	Planning	DR	2yr	7/19	WSDOT			320	2,400		2,720	1,360	1,360	CE	No
11	Transit Bus Equipment - Twenty (20) new Webasto Heaters and solar battery chargers	C	N	Planning	NA	1yr	1/20	5310			55	15		70	70		CE	No
12	Annual FTA Operating Assistance - FY 2020 Transit Operating Grant - Fixed Routes	O	N	Annual Funds	All	Ann	1/20	5307	2,400			2,800		5,200	5,200		CE	No
13	Acquisition of new Vanpool vehicles - Purchase four new replacement 15-pass. Vans.	C	N	Planning	NA	1yr	4/21	5310			240	60		300	300		CE	No
14	Annual FTA Operating Assistance - FY 2021 Transit Operating Grant - Fixed Routes	O	N	Annual Funds	All	Ann	1/21	5307	5,400			2,800		8,200	5,200		CE	No
15	Acquisition of New Transit Buses - Purchase 3 new Transit Buses	C	N	Planning	NA	1yr	4/20	53099			1,600	350		1,950	1,950		CE	No
16	Transit M&O Facility - Operations , Maintenance, & Storage	C	N	Planning	NA	2yr	7/22	Reg Mobil	12,000			3,000		15,000	15,000		NEPA	Yes
17	West Valley Transfer Center (WVTC) - Transfer CTR	C	N	Application	NA	2yr	7/22	Reg Mobil			4,500	500		5,000	5,000		NEPA	Yes
18	Yakima-Ellensburg Commuter - 14 one-way trips during peak, 12 during off peak	O	N	Planning	74mi	2yr	7/21	5311			500	330	237	1,067	534	534	CE	No
19	Paratransit Operating Assistance 2021-2023 - State Allocation for ADA services	O	Y	Planning	DR	2yr	7/21	WSDOT			320	2,450		2,770	1,385	1,385	CE	No
20	Annual FTA Operating Assistance - FY 2022 Transit Operating Grant - Fixed Routes	O	N	Annual Funds	All	Ann	1/22	5307	2,400			2,900		5,300	5,300		CE	No
21	Annual FTA Operating Assistance - FY 2023 Transit Operating Grant - Fixed Routes	O	N	Annual Funds	All	Ann	1/23	5307	2,400			300		2,700	5,400		CE	No
22	Acquisition of new Transit Buses - Purchase 3 new Transit Buses	C	N	Planning	All	1yr	4/21	WSDOT			1,600	350		1,950	1,950		CE	No
23	Paratransit Operating Assistance 2023-2024 - State Allocation for ADA Services	O	Y	Planning	DR	2yr	7/23	WSDOT			320	2,500		2,820	1,410	1,410	CE	No



APPENDIX D: SERVICE DATA BY MODE

Fixed-Route	2017	2018	2019 (Est.)	2020 (Est.)	2021 (Est.)
Ridership	1,031,924	966,034	985,355	1,005,062	1,025,163
Service Days	356	356	356	356	356
Vehicle Service Mileage	708,581	743,835	710,000	710,000	710,000
Vehicle Service Hours	52,074	53,948	55,000	56,000	57,000
Operating Expenses	\$ 6,491,632	\$ 6,500,000	\$ 6,600,000	\$ 6,700,000	\$ 6,800,000
Fare Box Revenues (passes, tickets, & cash)	\$ 568,573	\$ 516,145	\$ 610,000	\$ 620,000	\$ 620,000
Fare Box Return Ratio ⁽¹⁾	0.09	0.08	0.09	0.09	0.09
Revenue / Passenger	0.55	0.53	0.62	0.62	0.60
Revenue / Mile	0.80	0.69	0.86	0.87	0.87
Revenue / Hour	10.92	9.57	11.09	11.07	10.88
Passenger / Mile	1.46	1.30	1.39	1.42	1.44
Passenger / Hour	0.16	0.15	0.15	0.15	0.15
Operating Cost / Passenger	6.29	6.73	6.70	6.67	6.63
Operating Cost / Mile	9.16	8.74	9.30	9.44	9.58
Operating Cost / Hour ⁽²⁾	124.66	120.49	120.00	119.64	119.30

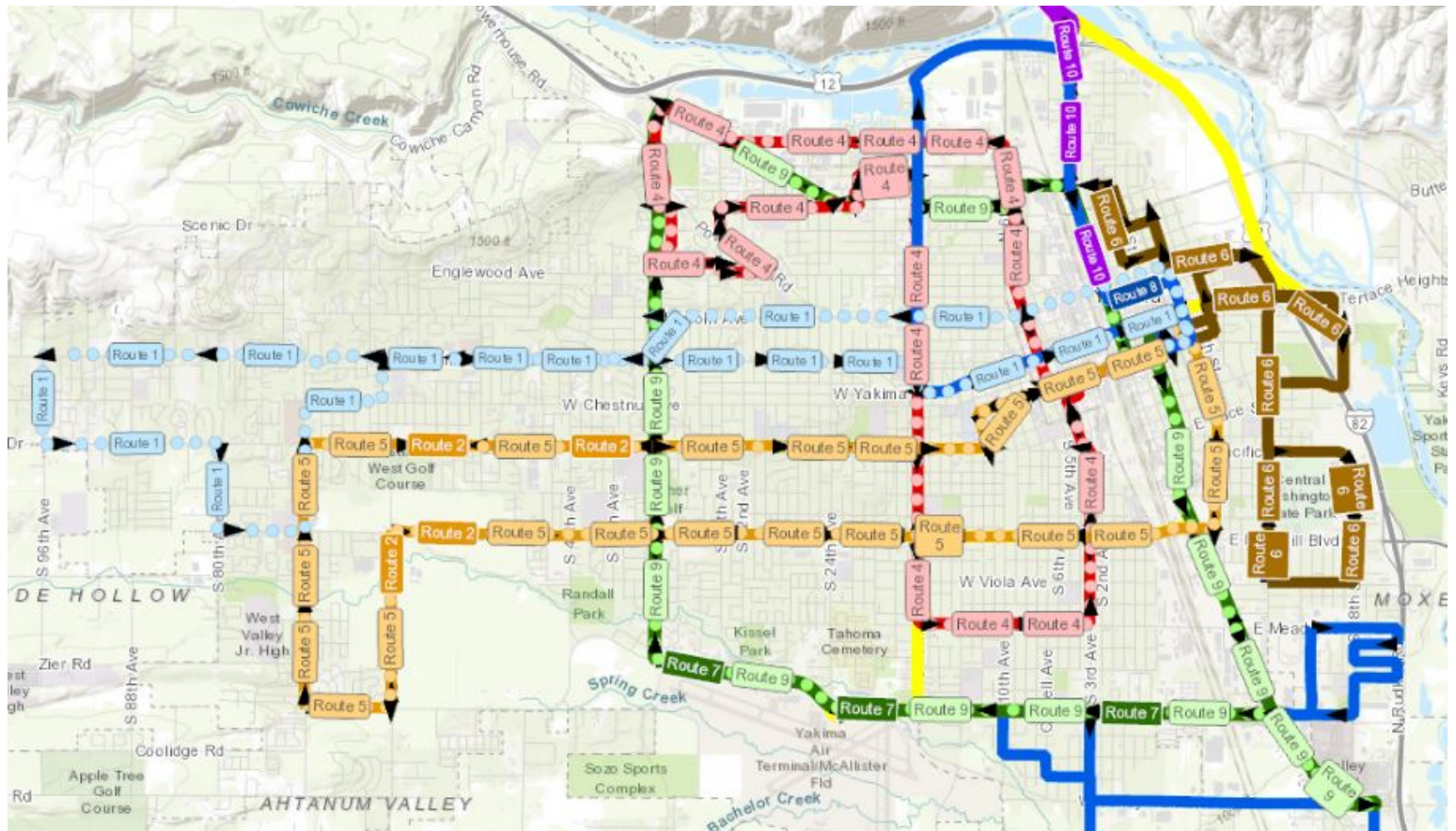
Paratransit	2017	2018	2019 (Est.)	2020 (Est.)	2021 (Est.)
Ridership	75,549	60,978	61,588	62,204	62,826
Service Days	356	356	356	356	356
Vehicle Service Mileage	345,353	280,351	360,000	360,000	360,000
Vehicle Service Hours	31,125	29,543	29,838	30,137	30,438
Operating Expenses	\$ 1,209,771	\$ 1,250,000	\$ 1,300,000	\$ 1,350,000	\$ 1,400,000
Fare Box Revenues (passes, tickets, & cash)	\$ 122,189	\$ 83,154	125,000.00	125,000.00	127,000.00
Fare Box Return Ratio ⁽¹⁾	0.10	0.07	0.10	0.09	0.09
Revenue / Passenger	1.62	1.36	2.03	2.01	2.02
Revenue / Mile	0.35	0.30	0.35	0.35	0.35
Revenue / Hour	3.93	2.81	4.19	4.15	4.17
Passenger / Mile	0.22	0.22	0.17	0.17	0.17
Passenger / Hour	2.43	2.06	2.06	2.06	2.06
Operating Cost / Passenger	16.01	20.50	21.11	21.70	22.28
Operating Cost / Mile	3.50	4.46	3.61	3.75	3.89
Operating Cost / Hour ⁽²⁾	38.87	42.31	43.57	44.80	45.99

Vanpool	2017	2018	2019 (Est.)	2020 (Est.)	2021 (Est.)
Ridership	43,216	43,127	43,990	44,869	45,767
Service Days	262	262	262	262	262
Vehicle Service Mileage	280,838	295,604	298,560	301,546	304,561
Vehicle Service Hours	6241	6569	6750	6850	6950
Operating Expenses	\$ 173,209	\$ 151,432	\$ 154,461	\$ 154,461	\$ 157,550
Fare Box Revenues (passes, tickets, & cash)	\$ 131,614	\$ 170,817	170,000	175,000	175,000
Fare Box Return Ratio ⁽¹⁾	0.76	1.13	1.10	1.13	1.11
Revenue / Passenger	3.05	3.96	3.86	3.90	3.82
Revenue / Mile	0.47	0.58	0.57	0.58	0.57
Revenue / Hour	21.09	26.00	25.19	25.55	25.18
Passenger / Mile	0.15	0.15	0.15	0.15	0.15
Passenger / Hour	6.92	6.57	6.52	6.55	6.59
Operating Cost / Passenger	4.01	3.51	3.51	3.44	3.44
Operating Cost / Mile	0.62	0.51	0.52	0.51	0.52
Operating Cost / Hour ⁽²⁾	27.75	23.05	22.88	22.55	22.67

Commuter	2017	2018	2019 (Est.)	2020 (Est.)	2021 (Est.)
Ridership	24,231	24,590	25,082	25,583	26,095
Service Days	252	252	252	252	252
Vehicle Service Mileage	144,112	146,527	145,000	145,000	145,000
Vehicle Service Hours	4961	4961	4900	4900	4900
Operating Expenses	\$ 464,597	\$ 495,994	\$ 496,000	\$ 500,000	\$ 500,000
Fare Box Revenues (passes, tickets, & cash)	\$ 75,000	\$ 86,748	95,000.00	119,439.00	120,000.00
Fare Box Return Ratio ⁽¹⁾	0.16	0.17	0.19	0.24	0.24
Revenue / Passenger	3.10	3.53	3.79	4.67	4.60
Revenue / Mile	0.52	0.59	0.66	0.82	0.83
Revenue / Hour	15.12	17.49	19.39	24.38	24.49
Passenger / Mile	0.17	0.17	0.17	0.18	0.18
Passenger / Hour	4.88	4.96	5.12	5.22	5.33
Operating Cost / Passenger	19.17	20.17	19.78	19.54	19.16
Operating Cost / Mile	3.22	3.39	3.42	3.45	3.45
Operating Cost / Hour ⁽²⁾	93.65	99.98	101.22	102.04	102.04



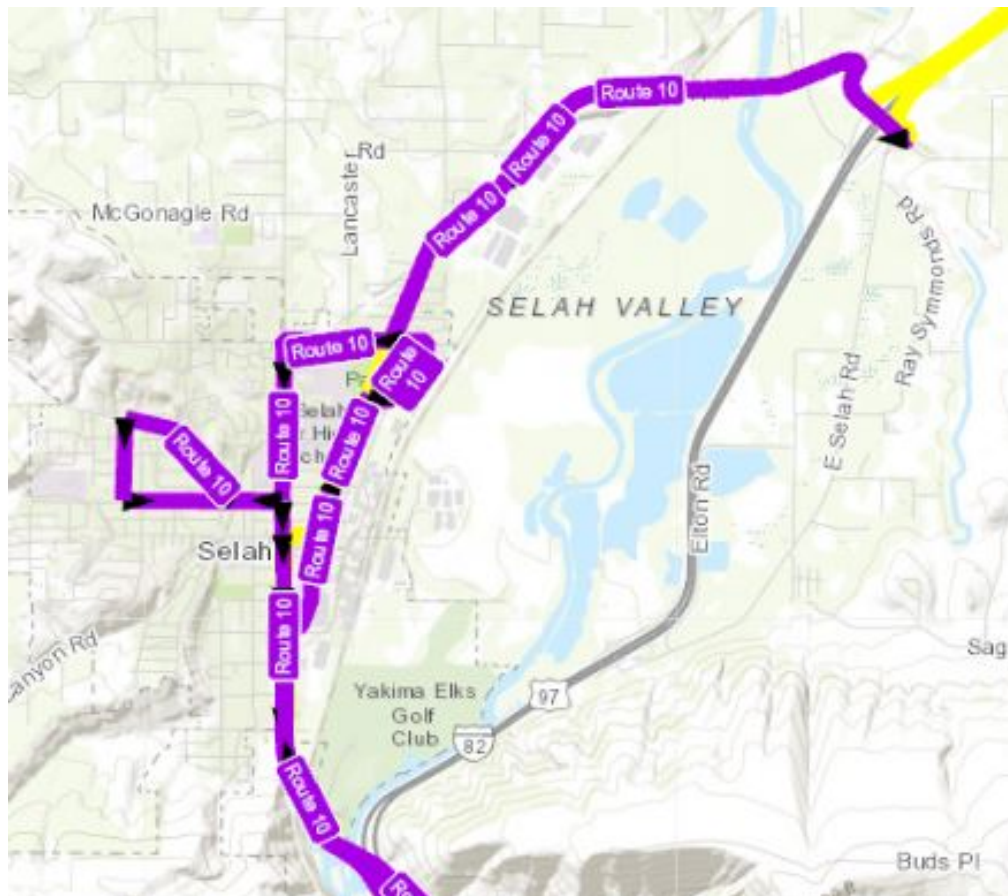
APPENDIX E: FIXED-ROUTE MAP (Yakima)



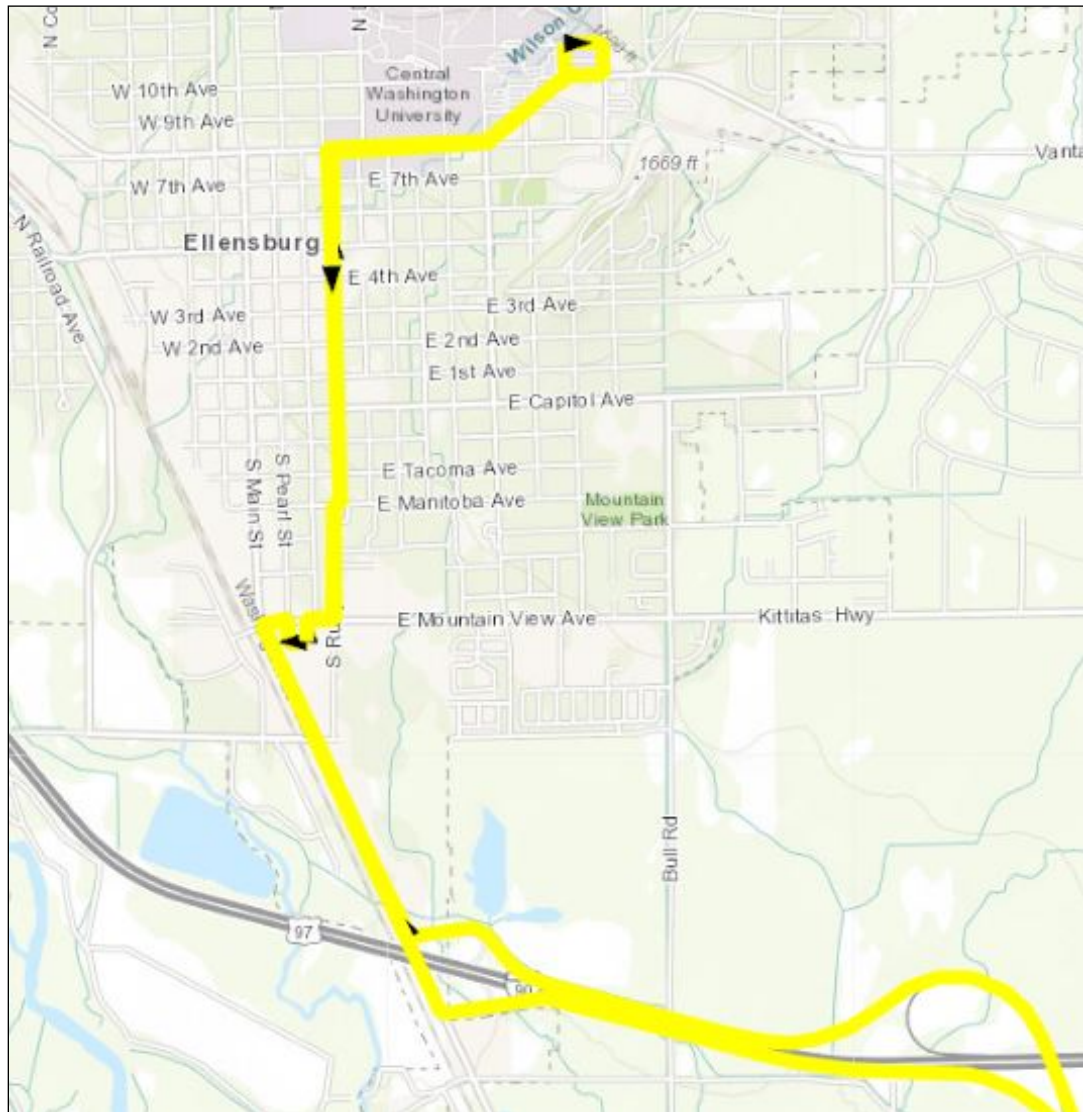
Route 1 (Light Blue), Route 2 (Light Orange), Route 3 (Pink), Route 4 (Red), Route 5 (Orange), Route 6 (Brown), Route 7 (Light Green), Route 9 (Green), Route 10 (Purple), & Route 11 (Yellow)

APPENDIX F: FIXED-ROUTE MAP (Selah) – Discontinued May 1st, 2018

Route 10 (Purple) & Route 11 (Yellow)



APPENDIX G: COMMUTER MAP (Ellensburg)



Appendix H: Other Service Data By Jurisdiction

2018 By Jurisdiction							
	TOTAL	YAKIMA	SELAH		TOTAL	YAKIMA	SELAH
Fulltime Equivalent	60	58	2	Service Data			
Incidents				Fixed-Route			
Fatalities	0	0		Revenue Hours	52150	50238	1912
Reportable Injuries	1	1		Revenue Miles	709482	683470	26012
Collisions	8	8		Passenger Trips	966037	930619	35418
Fuel Consumption				Dial A Ride			
Diesel	171154	171154	0	Revenue Hours	29543	28952	591
Gasoline	62903	62903	0	Revenue Miles	280351	274744	5607
Other	0	0	0	Passenger Trips	62810	61588	1222
Vehicles				Vanpool			
Fixed-Route	24	24	0	Revenue Hours	6569	6569	0
Paratransit	27	27	0	Revenue Miles	295604	295604	0
Vanpool	20	20	0	Passenger Trips	43127	43127	0
Commuter	0	0	0	Commuter			
Administrative	11	11	0	Revenue Hours	4961	4961	0
Facilities				Revenue Miles	146527	146527	0
Administrative	1	1	0	Passenger Trips	24590	24590	0
Transit Centers	1	1	0				
Park & Rides	3	3	0				