

Yakima Transit Transit Development Plan



Annual Report for 2019 And Six-year Plan 2020-2025 Reported Annually

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



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Acknowledgements

YAKIMA TRANSIT

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INTRODUCTION

The Transit Development Plan 2020-2025 and 2019 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 2019 accomplishments and proposed action strategies for 2020 to 2025. 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.

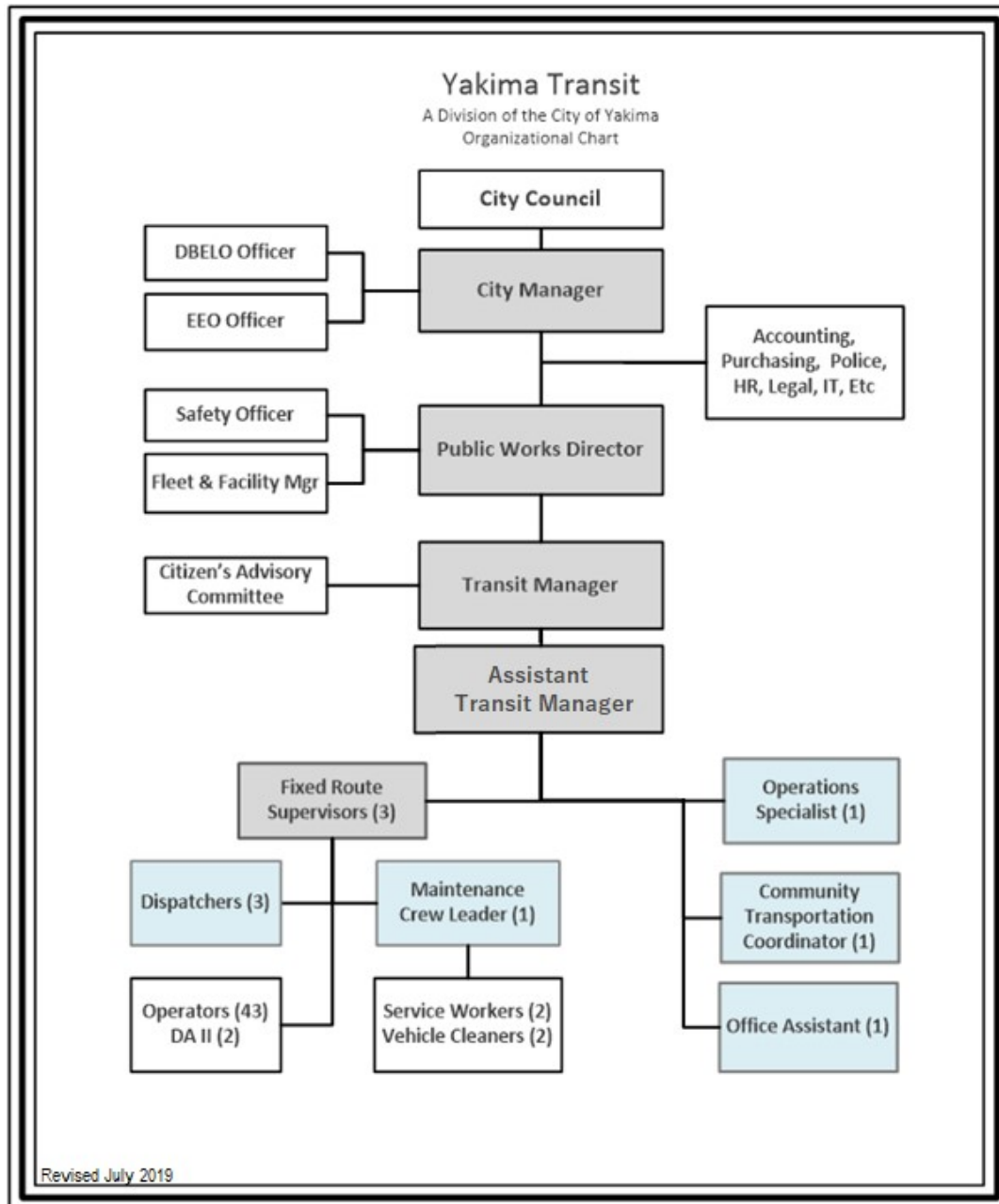
The Yakima-Ellensburg Commuter started at the end of November 2011, to provide transportation services for faculty, staff, and students traveling to either the Yakima Valley Community College or Central Washington University. Those schools account for approximately 70% of Commuter ridership. In June 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 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, 2019, Yakima Transit directly employed 58.5 employees in Administration, Fixed route, Paratransit, and Vanpool services. Transit staff positions are generally frontline positions.



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 2019 employed approximately 38 employees consisting of an Office Manager, Dispatchers, Schedulers, Drivers, Vehicle Cleaners, and Mechanics. In 2019, A&A Motorcoach operated the Yakima-Ellensburg Commuter, employing up to eight Drivers, a Supervisor, and a Maintenance person.

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. 4th Street
7/7X	40th Ave/Washington
8/8X	Yakima Ave/N. 16th Ave/N. 1st St
9/9X	1st Street/Washington
11	Yakima-Ellensburg Commuter
12	Fair Ave

Residents 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 2019, Yakima Transit served the city of Yakima 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, Selah Transit, and the Community Connector (Lower Valley service).

Fixed Route

During 2019, Yakima Transit operated Fixed-route bus service along ten different routes that operate between the hours of 6:00am and 7:00pm within the city of Yakima:

- 10 routes Monday - Friday (6:00am - 7:00pm);



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- 10 routes on Saturdays (8:45am - 6:00pm); and,
 - 7 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 2019 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. Six bus purchases are anticipated in late 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.

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 2019, Yakima Transit provided paratransit services in the city of Yakima. 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 some trips into the city of Union Gap and Selah. At the end of 2020, Yakima Transit will reopen the paratransit contract for bid and possibly receive a new contractor to provide paratransit services. Otherwise, over the next three 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 partial cost recovery basis; the majority of costs are recovered through fees from the users and the rest is covered by Transit. Yakima Transit's vanpool program in 2019 was running on average 12 vans per month. This program was severely impacted by the COVID-19 pandemic in 2020 and as a result, there is currently 1 van in operation. When the impacts of the pandemic lessen and 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 2019, 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 (<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 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 2019 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 2019, 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 late 2021 or early 2022.
 - 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 2022.
 - 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 2022.
 - e. **Administrative.** Yakima Transit replaced three vehicles in 2017. Two more Admin vehicles are anticipated in 2022.
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.



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- 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. Grant funding may increase in 2023 for a new transit facility. Revenue is also obtained from farebox, monthly bus passes, tickets, and reimbursements from other jurisdictions served.

Total Revenue (in thousands)	2019	2020	2021	2022	2023	2024	2025
Sales Tax	\$ 6,350	\$ 6,500	\$ 6,600	\$ 6,840	\$ 7,011	\$ 7,186	\$ 7,300
Grants (Operating)	\$ 2,400	\$ 8,200	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Grants (Capital)	\$ 500	\$ 400	\$ 500	\$ 500	\$ 5,000	\$ 5,000	\$ 5,000
Farebox Revenue	\$ 1,050	\$ 639	\$ 890	\$ 995	\$ 1,030	\$ 1,080	\$ 1,120
Other	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Total Operating and Capital Revenues	\$ 10,600	\$ 16,039	\$ 10,690	\$ 11,035	\$ 15,741	\$ 15,966	\$ 16,120

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 2019. 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)	2019	2020 (Est.)	2021 (Est.)	2022 (Est.)	2023 (Est.)	2024 (Est.)	2025 (Est.)
Fixed-Route Farebox Revenue	\$ 610	\$ 400	\$ 530	\$ 600	\$ 625	\$ 650	\$ 675
Paratransit Farebox Revenue	\$ 130	\$ 135	\$ 135	\$ 140	\$ 140	\$ 145	\$ 150
Vanpool Farebox Revenue	\$ 150	\$ 34	\$ 100	\$ 125	\$ 130	\$ 145	\$ 150
Commuter Farebox Revenue	\$ 125	\$ 70	\$ 125	\$ 130	\$ 135	\$ 140	\$ 145
Total Fairbox Revenues	\$ 1,015	\$ 639	\$ 890	\$ 995	\$ 1,030	\$ 1,080	\$ 1,120

For 2019, 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 2019, 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:

2020 CARES ACT Grant

In April of 2020 Yakima Transit received from the Federal Government \$6,268,035 in emergency CARES Act funding. These funds were supplied to provide emergency relief during the Covid-19 Pandemic that started in February of 2020. These funds are intended to make up for shortfalls in public transit budgets due to loss in revenue and loss in ticket sales. This money can be used in a variety of ways to keep Yakima Transit operating. As of August 2020, these funds are being used to pay for Personnel Protection Equipment for drivers and office staff. The funds have also been used to install barriers in the fixed route fleet to protect drivers from direct exposure. Planned expenditures of this grant are to pay for Paratransit costs for the 2021 and 2022 years. This grant is non-renewable.

2019-2021 – 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.

2019-2021 – 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.

2019 – 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:** \$2.1M **Status:** Currently being used.

Operating Expenditures

Yakima Transit's total operating expenses for 2019 were \$9M, a \$400K increase from 2018. Major operating expenses include fuel, labor, insurance, and other costs. Employee costs were the primary

factor for the increase along with technology upgrades. For 2021, 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)	2019	2020	2021	2022	2023	2024	2025
Fixed-Route Buses	\$ 5,230	\$ 5,350	\$ 5,475	\$ 5,602	\$ 5,700	\$ 5,831	\$ 6,000
Vanpool	\$ 175	\$ 180	\$ 180	\$ 180	\$ 185	\$ 185	\$ 185
Yakima-Ellensburg Commuter	\$ 460	\$ 470	\$ 470	\$ 480	\$ 480	\$ 490	\$ 500
Paratransit	\$ 1,300	\$ 900	\$ 1,350	\$ 1,400	\$ 1,450	\$ 1,450	\$ 1,500
Administrative	\$ 1,520	\$ 1,540	\$ 1,560	\$ 1,580	\$ 1,580	\$ 1,600	\$ 1,650
Capital Buses and Facilities	\$ 850	\$ 800	\$ 2,300	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total Operating and Capital Expenses	\$ 9,535	\$ 9,240	\$ 11,335	\$ 14,242	\$ 14,395	\$ 14,556	\$ 14,835

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. Six 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% in 2019. 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. 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 ideal 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 – 2025

Other than vehicle replacement and equipment upgrades, Yakima Transit doesn't have any significant operating changes planned for 2020-2025. 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 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 2021-2022 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 - 2019 Annual - & Budget 2019-2025

TRANSIT OPERATIONS							
(in thousands)	2019	2020	2021	2022	2023	2024	2025
Beginning Balance	\$3,132	\$4,695	\$12,504	\$14,124	\$15,974	\$17,980	\$20,056
Operating Revenues							
Sales Tax	\$6,350	\$6,500	\$6,600	\$6,840	\$7,011	\$7,186	\$7,300
Farebox	\$610	\$400	\$530	\$600	\$625	\$650	\$675
Commuter Fares	\$125	\$70	\$125	\$130	\$135	\$140	\$145
Paratransit Fares	\$130	\$135	\$135	\$140	\$140	\$145	\$150
Vanpool Revenue	\$150	\$34	\$100	\$125	\$130	\$145	\$150
Federal Operating Grants	\$2,400	\$8,200	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
WSDOT Grants	\$270	\$500	\$595	\$595	\$625	\$625	\$630
Other	\$158	\$165	\$170	\$175	\$180	\$180	\$185
Total Revenues	\$10,193	\$16,004	\$10,655	\$11,005	\$11,246	\$11,471	\$11,635

Operating Expenses	2019	2020	2021	2022	2023	2024	2025
Yakima-Ellensburg Commuter	\$460	\$470	\$470	\$480	\$480	\$490	\$500
Fixed Route Maintenance	\$1,510	\$1,520	\$1,530	\$1,540	\$1,500	\$1,500	\$1,500
Transit Center Maintenance	\$50	\$55	\$55	\$60	\$60	\$65	\$65
Transit Administration	\$1,520	\$1,540	\$1,560	\$1,580	\$1,580	\$1,600	\$1,650
Transit Marketing	\$60	\$60	\$70	\$70	\$70	\$75	\$75
Fixed Route Operations	\$3,550	\$3,600	\$3,650	\$3,700	\$3,750	\$3,800	\$3,850
Vanpool Operations	\$180	\$50	\$100	\$125	\$150	\$165	\$170
Paratransit/ADA Operations	\$1,300	\$900	\$1,600	\$1,600	\$1,650	\$1,700	\$1,700
Total Expenses	\$8,630	\$8,195	\$9,035	\$9,155	\$9,240	\$9,395	\$9,510
Operating Cash Flow	\$1,563	\$7,809	\$1,620	\$1,850	\$2,006	\$2,076	\$2,125
Net Cash Available	\$4,695	\$12,504	\$14,124	\$15,974	\$17,980	\$20,056	\$22,181



TRANSIT CAPITAL							
(in thousands)	2019	2020	2021	2022	2023	2024	2025
Beginning Capital Balance	\$6,105	\$7,456	\$9,577	\$8,553	\$7,968	\$7,891	\$7,968
Capital Revenues							
Sales Tax Revenue	\$1,250	\$1,200	\$1,300	\$1,350	\$1,350	\$1,400	\$1,400
FTA/WSDOT Capital Grants	\$500	\$1,200	\$450	\$450	\$450	\$450	\$450
Leases	\$21	\$21	\$21	\$21	\$21	\$21	\$21
Sale of Fixed Assets	\$80		\$80	\$80	\$80	\$80	\$80
Other							
Total Revenues	\$1,851	\$2,421	\$1,851	\$1,901	\$1,901	\$1,951	\$1,951

Capital Expenses	2019	2020	2021	2022	2023	2024	2025
Minor Equipment							
Operating Equipment	\$100	\$100	\$100	\$100	\$100	\$100	\$100
Other Equipment							
Improvements other than Bldg	\$400	\$200	\$250	\$230	\$230	\$230	\$230
Transit Buses			\$2,500	\$1,700	\$1,300	\$860	\$1,300
Facilities							
Support Vehicles			\$25	\$56	\$28		
Vanpool Vans			\$0	\$200	\$150	\$100	\$225
Paratransit/ADA Vehicles				\$200	\$170	\$180	\$405
Total Capital Expenses	\$500	\$300	\$2,875	\$2,486	\$1,978	\$1,470	\$2,260
Capital Cash Flow	\$1,351	\$2,121	-\$1,024	-\$585	-\$77	\$481	-\$309
Ending Cash Balance	\$7,456	\$9,577	\$8,553	\$7,968	\$7,891	\$8,372	\$7,659



APPENDIX B: PUBLIC HEARING NOTICE

Thursday, October 1, 2020

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 2019 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 Thursday, October 1, 2020, at 5:30pm via Zoom conference call. To join meeting, call (833) 548-0276, the meeting ID is 936 6531 4792 and the passcode is 416075.

A draft document and additional meeting information is available online at www.yakimatransit.org/plans-documents/.

Final approval of the program is anticipated to go to the Yakima City Council on Tuesday, November 2, 2020.



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

Yakima Transit Six-Year Transporation Improvement Plan - Project List 2019-2025																		
Priority	Project Identification	Improvement	Funded?	Status	Length		Phase Start (mm/yy)	(funds shown in thousands)							Expense		Federally Funded Projects	
					Route Loop	Completion Time		Fund Source Information						Schedule		Envr. Type	ROW	Requir
								Anticipated Source	Federal	State	Local	Fare Offset	Total	Phase				
														1st	2nd			
1	Annual FTA Operating Assistance - FY 2020 Transit Operating Grant - Fixed Routes	O	N	Received	All	Ann	8/20	5307	2,269		2,269		4,538	4,538		CE	No	
2	Acquisition of new Transit Buses - Purchase 3 new Transit Buses	C	n	Planning	NA	1yr	4/20	WSDOT			1,600	350		1,950	1,950		CE	No
3	Acquisition of new Transit Buses - Purchase 3 new Transit Buses	c	n	Planning	NA	1yr	4/20	5309			1600	350		1,950	1,950		CE	No
4	Yakima-Ellensburg Commuter - 14 one-way trips during peak, 12 during off peak	O	Y	Application	74mi	2yr	3/21	5311			470	330	237	1,037	519	519	CE	No
5	Paratransit Operating Assistance 2019-2021 - State Allocation for ADA services	O	Y	Received	DR	2yr	7/19	WSDOT			320	2,400		2,720	1,360	1,360	CE	No
6	Transit Bus Equipment - Twenty (20) new Webasto Heaters and solar battery chargers	C	N	Planning	NA	1yr	3/21	5310			55	15		70	70		CE	No
7	Annual FTA Operating Assistance - FY 2020 Transit Operating Grant - Fixed Routes	O	N	Annual Funds	All	Ann	3/20	5307	2,400			2,800		5,200	5,200		CE	No
8	Acquisition of new Vanpool vehicles - Purchase four new replacement 15-pass. Vans.	C	N	Planning	NA	1yr	4/22	5310			240	60		300	300		CE	No
9	Annual FTA Operating Assistance - FY 2021 Transit Operating Grant - Fixed Routes	O	N	Annual Funds	All	Ann	1/21	5307	2,400			2,400		4,800	5,200		CE	No
10	Acquisition of New Transit Buses - Purchase 3 new Transit Buses	C	N	Planning	NA	1yr	4/22	5309			1,600	350		1,950	1,950		CE	No
11	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
12	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
13	Yakima-Ellensburg Commuter - 14 one-way trips during peak, 12 during off peak	O	N	Planning	74mi	2yr	7/23	5311			500	330	237	1,067	534	534	CE	No
14	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
15	Annual FTA Operating Assistance - FY 2022 Transit Operating Grant - Fixed Routes	O	N	Annual Funds	All	Ann	1/22	5307	2,400			2,400		4,800	5,300		CE	No
16	Annual FTA Operating Assistance - FY 2023 Transit Operating Grant - Fixed Routes	O	N	Annual Funds	All	Ann	1/23	5307	2,400			2400		4,800	5,400		CE	No
17	Acquisition of new Transit Buses - Purchase 3 new Transit Buses	C	N	Planning	All	1yr	4/23	WSDOT			1,600	350		1,950	1,950		CE	No
18	Paratransit Operating Assistance 2023-2024 - State Allocation for ADA Services	O	Y	Annual Funds	DR	2yr	4/23	WSDOT			320	2,500		2,820	1,410	1,400	CE	No



APPENDIX D: SERVICE DATA BY MODE

Fixed-Route	2018	2019	2020 (Est.)	2021 (Est.)	2022 (Est.)
Ridership	966,034	985,355	1,005,062	1,025,163	1,045,666
Service Days	356	356	356	356	356
Vehicle Service Mileage	743,835	710,000	710,000	710,000	710,000
Vehicle Service Hours	53,948	55,000	56,000	57,000	57,000
Operating Expenses	\$ 6,500,000	\$ 6,600,000	\$ 6,700,000	\$ 6,800,000	\$ 6,900,000
Fare Box Revenues (passes, tickets, & cash)	\$ 516,145	\$ 610,000	\$ 620,000	\$ 620,000	\$ 620,000
Fare Box Return Ratio ⁽¹⁾	0.08	0.09	0.09	0.09	0.09
Revenue / Passenger	0.53	0.62	0.62	0.60	0.59
Revenue / Mile	0.69	0.86	0.87	0.87	0.87
Revenue / Hour	9.57	11.09	11.07	10.88	10.88
Passenger / Mile	1.30	1.39	1.42	1.44	1.47
Passenger / Hour	0.15	0.15	0.15	0.15	0.15
Operating Cost / Passenger	6.73	6.70	6.67	6.63	6.60
Operating Cost / Mile	8.74	9.30	9.44	9.58	9.72
Operating Cost / Hour ⁽²⁾	120.49	120.00	119.64	119.30	121.05

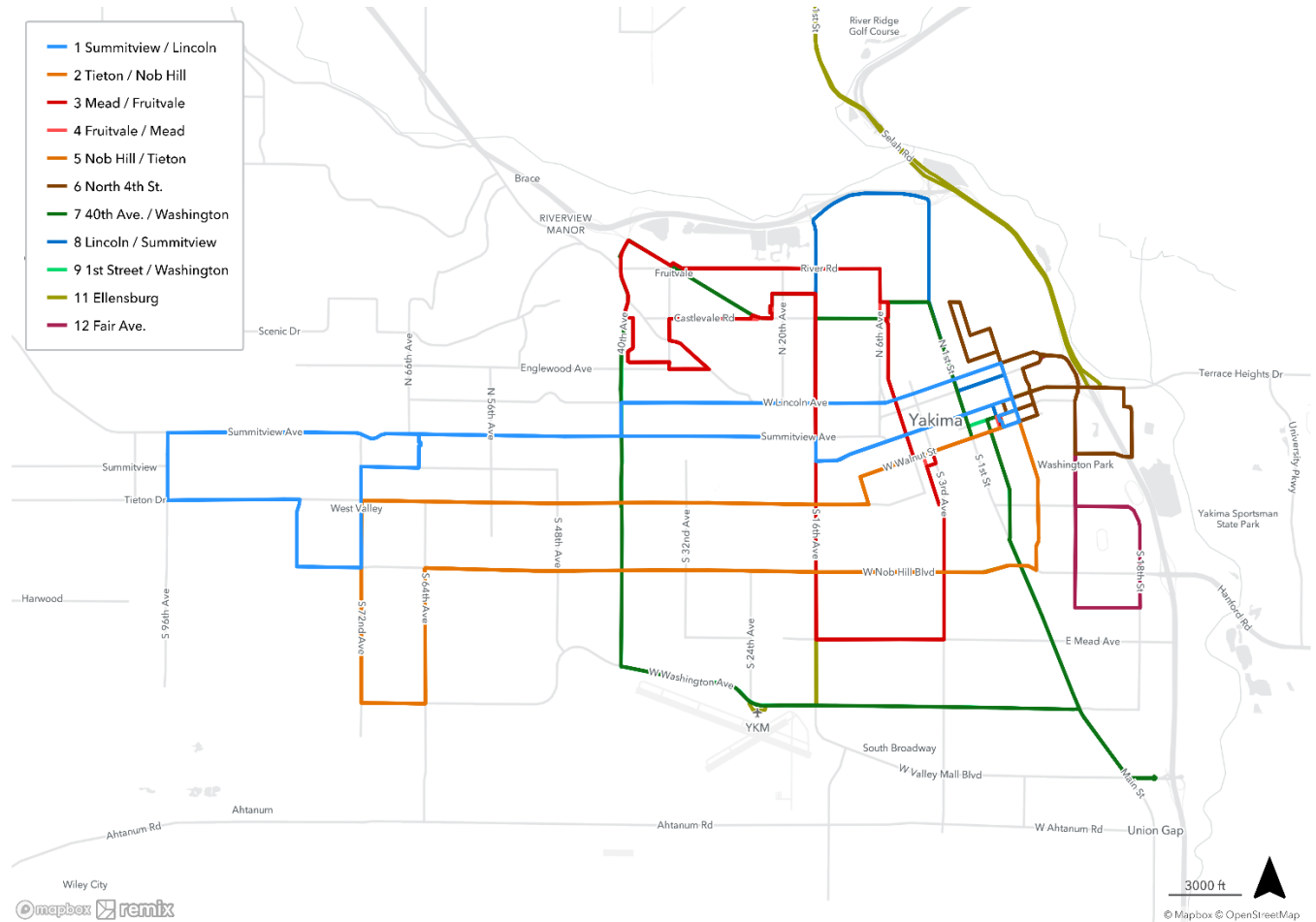
Paratransit	2018	2019	2020 (Est.)	2021 (Est.)	2022 (Est.)
Ridership	60,978	61,588	62,204	62,826	63,454
Service Days	356	356	356	356	356
Vehicle Service Mileage	280,351	360,000	360,000	360,000	360,000
Vehicle Service Hours	29,543	29,838	30,137	30,438	30,743
Operating Expenses	\$ 1,250,000	\$ 1,300,000	\$ 1,350,000	\$ 1,400,000	\$ 1,450,000
Fare Box Revenues (passes, tickets, & cash)	\$ 83,154	125,000.00	125,000.00	127,000.00	127,000.00
Fare Box Return Ratio ⁽¹⁾	0.07	0.10	0.09	0.09	0.09
Revenue / Passenger	1.36	2.03	2.01	2.02	2.00
Revenue / Mile	0.30	0.35	0.35	0.35	0.35
Revenue / Hour	2.81	4.19	4.15	4.17	4.13
Passenger / Mile	0.22	0.17	0.17	0.17	0.18
Passenger / Hour	2.06	2.06	2.06	2.06	2.06
Operating Cost / Passenger	20.50	21.11	21.70	22.28	22.85
Operating Cost / Mile	4.46	3.61	3.75	3.89	4.03
Operating Cost / Hour ⁽²⁾	42.31	43.57	44.80	45.99	47.17

Vanpool	2018	2019	2020 (Est.)	2021 (Est.)	2022 (Est.)
Ridership	43,127	43,990	44,869	45,767	48,055
Service Days	252	252	252	252	252
Vehicle Service Mileage	295,604	298,560	301,546	304,561	304,561
Vehicle Service Hours	6569	6750	6850	6950	\$ 4,992
Operating Expenses	\$ 151,432	\$ 154,461	\$ 154,461	\$ 157,550	\$ 160,701
Fare Box Revenues (passes, tickets, & cash)	\$ 170,817	170,000	175,000	175,000	126,987.65
Fare Box Return Ratio ⁽¹⁾	1.13	1.10	1.13	1.11	0.79
Revenue / Passenger	3.96	3.86	3.90	3.82	2.64
Revenue / Mile	0.58	0.57	0.58	0.57	0.42
Revenue / Hour	26.00	25.19	25.55	25.18	25.44
Passenger / Mile	0.15	0.15	0.15	0.15	0.16
Passenger / Hour	6.57	6.52	6.55	6.59	9.63
Operating Cost / Passenger	3.51	3.51	3.44	3.44	3.34
Operating Cost / Mile	0.51	0.52	0.51	0.52	0.53
Operating Cost / Hour ⁽²⁾	23.05	22.88	22.55	22.67	32.19

Commuter	2018	2019	2020 (Est.)	2021 (Est.)	2022 (Est.)
Ridership	24,590	25,082	25,583	26,095	27,504
Service Days	252	252	252	252	252
Vehicle Service Mileage	146,527	145,000	145,000	145,000	145,000
Vehicle Service Hours	4961	4900	4900	4900	\$ 4,782
Operating Expenses	\$ 495,994	\$ 496,000	\$ 500,000	\$ 500,000	\$ 510,000
Fare Box Revenues (passes, tickets, & cash)	\$ 86,748	95,000.00	119,439.00	120,000.00	122,417.61
Fare Box Return Ratio ⁽¹⁾	0.17	0.19	0.24	0.24	0.24
Revenue / Passenger	3.53	3.79	4.67	4.60	4.45
Revenue / Mile	0.59	0.66	0.82	0.83	0.84
Revenue / Hour	17.49	19.39	24.38	24.49	25.60
Passenger / Mile	0.17	0.17	0.18	0.18	0.19
Passenger / Hour	4.96	5.12	5.22	5.33	5.75
Operating Cost / Passenger	20.17	19.78	19.54	19.16	18.54
Operating Cost / Mile	3.39	3.42	3.45	3.45	3.52
Operating Cost / Hour ⁽²⁾	99.98	101.22	102.04	102.04	106.64



APPENDIX E: FIXED-ROUTE MAP (Yakima)



APPENDIX F: COMMUTER MAP (Ellensburg)

