

Yakima Transit Transit Development Plan



Annual Report for 2013

And

Six-year Plan 2014-2019

Reported Annually

Adopted by the Yakima City Council: _____ Resolution _____

Table of Contents

Sec.	Title	Page
	Introduction	3
I.	Organization	3
II.	Physical Plant	5
III.	Transportation Service	5
IV.	State & Local Long-Range Priorities For Public Transportation & Capital Improvements	8
V.	Program Funding	10
VI.	Significant Operating & Capital Changes Planned For The System, 2014-2019	14
Appendix A:	Operating Financial Data, 2014-2019	15
Appendix B:	Public Hearing Notice	16
Appendix C:	Six-Year Transit Improvement Plan - Project List	17
Appendix D:	Fixed-Route Maps	18

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INTRODUCTION

The Transit Development Plan 2014-2019 and 2013 Annual Report provides updated information to the Washington State Department of Transportation (WSDOT) on development of the various public transportation components undertaken by Yakima Transit and Yakima Transit's 2013 accomplishments and proposed action strategies for 2014 to 2019. Yakima Transit is federally classified as a small urbanized transit system because the area served has a population size between 50,000 and 200,000.

This document is submitted as required by RCW § 35.58.2795. Yakima Transit 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 public transportation systems in the State. The document is also used to notify the public about projects that have been completed, are in process, or are planned for the future. The Yakima City Council must approve this document prior to this document going into effect, following a public hearing.

SECTION I: ORGANIZATION

History

In 1907, the City of Yakima's public transportation service originated with the steel-rail streetcar system operated by the Yakima Valley Transportation Company (YVT). The first motorized buses were introduced in 1924 as a supplement to the rail streetcar. 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 transportation company took over operation of the bus system from YVT. In 1966, the private firm quit operation and for four months there were no public transportation services in the City of Yakima. The citizens of Yakima then voted to approve the State's first household tax in the fall of 1966 to financially support a public transit system. Public transit services were re-established under contract with a private transportation management firm. In October 1970, the City purchased the assets of the financially-troubled private transportation management firm and continued transit operations ever since as a City-owned and operated Public Transit System. In November 1980, Yakima citizens approved a 0.3% sales tax that replaced the City's household tax as the method of financial support for the transit system.

Yakima Transit's services include fixed-route, Dial-A-Ride, vanpool, and participation in a commuter service between Yakima and Ellensburg. Dial-A-Ride services were added in 1992 as a result of changes to the American's with Disabilities Act. Vanpool was established in 1998 in order to provide transportation services to workers who travel outside the area for work. The Yakima-Ellensburg Commuter started at the end of November 2011, mainly 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.

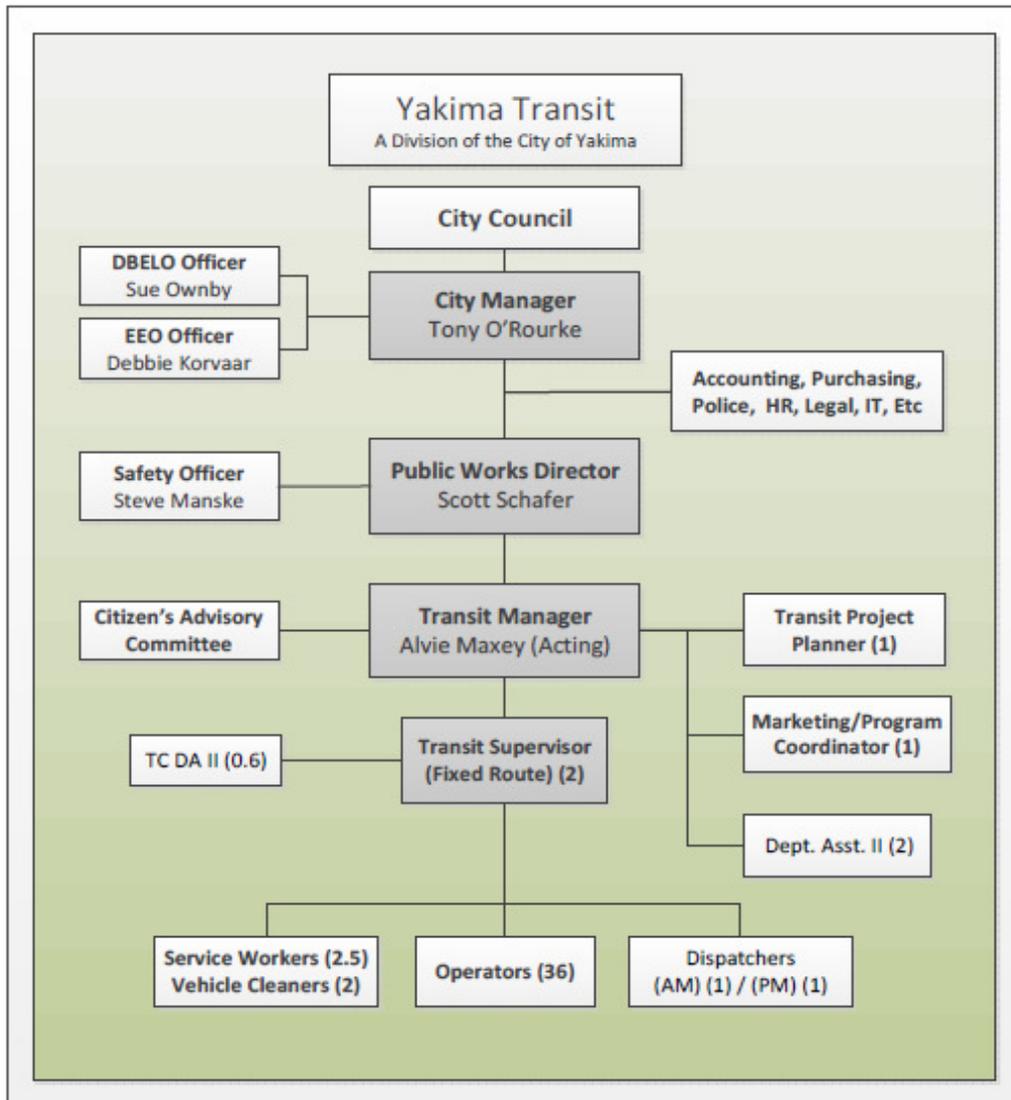
Organizational Structure

The Yakima City Council is ultimately responsible for all of Yakima Transit operations. The Transit Manager oversees the daily operational activities of the Transit System, supervised by the Public Works Director and City Manager. The Public Works Director & City Manager report back to the City Council on activities undertaken and address transit-related policies and financial issues.



As of December 31, 2013, Yakima Transit directly employed 56 employees in administration, fixed route, paratransit, and vanpool services. In 2013, there was one manager/supervisor for every 18 employees. Each of the two supervisors directly oversee 24.5 employees. The majority of transit staff positions are frontline positions. A high number of temporary transit employees provide flexibility to frontline positions when regular employees cannot work. Yakima Transit anticipates adding a new position in 2015, Transit Operations Specialist. The position is intended to provide support in regard to technological advancements in Transit Operations as well as help relieve supervisors of office work so they can focus on their role of supervising and assisting frontline staff.

Yakima Transit pays for various administrative services through the City of Yakima including legal, human resources, vehicle maintenance, purchasing, information technology, and financial services.



Citizens may address their transit concerns directly to the City Council Members during any regularly scheduled Council meeting. The City Council also solicits public comments during the review and adoption of the City's annual budget. All City Council meetings and budget review meetings are



broadcast live on local community access television and taped for rebroadcast again at various intervals. The broadcasts are also available online on Yakima’s Public Access Channel.

Yakima Transit also has a citizen’s advisory group that meets quarterly consisting of community members with an interest in public transportation, as well as individuals who use Yakima Transit on a daily basis. The group is updated on Yakima Transit’s projects & goals, asked to provide input on proposed projects, and comment on current & future Yakima Transit services. Community participation helps Yakima Transit address rider concerns, which typically include customer service, safety, convenience, and efficiency.

Yakima Transit contracts out for paratransit & commuter services. Medstar LLC operates the Dial A Ride service and has 43 employees, which consists of an office manager, dispatchers, schedulers, drivers, vehicle cleaners, and mechanics. Central Washington Airpporter provides the Yakima-Ellensburg Commuter under contract, employing up to six drivers, a supervisor, and a maintenance person.

SECTION II: PHYSICAL PLANT

Yakima Transit’s administrative and operations offices are located at 2301 Fruitvale Boulevard. Yakima Transit’s Human Resources, Legal, and Finance services are provided by the City of Yakima either at the Public Works Facility, City Hall, or Legal Center. Appendices A-C contain a list of Yakima Transit’s assets.

Yakima Transit was planning for an additional location in the East and West Valley areas. Both facilities will be delayed until funding is available and expanded service is justified. The West Valley Transit Center will include a park & ride, main office, maintenance, & bus storage. Yakima Transit’s current location would still serve as a facility for routes serving the downtown area and provide backup vehicle maintenance support. The Eastside Park & Ride is anticipated to be located near I-82 and SR 24 and will help Yakima Transit coordinate services to neighboring communities along the I-82 corridor.

For the Commuter service, Yakima Transit obtained grant funding to expand the Firing Center Park & Ride lot on property owned by WSDOT and Yakima County and operated by WSDOT. The project was completed on August 19, 2014, expanding the park & ride from 45 parking stalls to 116. On a given day during the school year in excess of 70 cars are parked there.

SECTION III: TRANSPORTATION SERVICE

Services

During 2013, Yakima Transit served the city of Yakima and the city of Selah with fixed-route, paratransit, and vanpool service. (See Appendix D) Yakima Transit offers the three different modes of transportation, and promoted sidewalks, pathways, and bicycle routes. Yakima Transit provides connections to other forms of transportation including rail, air, and other transportation services: Yakima-Ellensburg Commuter, Union Gap Transit, and the Community Connector (Lower Valley).

Fixed Route

Yakima Transit offers fixed-route bus service along nine different routes that generally operate between the hours of 6:00am and 7:00pm within the cities of Yakima and Selah. During 2013, Yakima Transit operated as many as 10 local fixed routes, Monday through Friday, (6:15am - 7:45pm), 9 fixed-routes on



Saturday, (8:45am - 6:30pm), and 6 fixed-routes on Sundays (8:00am-4:00pm). Weekday routes are operated on an hour & half-hour basis on most routes. Saturday routes are operated on an hourly basis.

Yakima Transit’s system map, as illustrated in the Appendix D, depicts the local fixed routes operated in 2013. Over the next six years, all routes will be reviewed to find ways to make them more efficient.

Expansion routes outside of Yakima Transit’s jurisdiction require funding support from either the State, Federal, or local jurisdictions (other than the City of Yakima) and a demand for service. Appendix C shows planning efforts into other communities; however, those projects are not currently funded and will not happen until they are funded and supported by

2012-2013		2014-2018	
1/1X	Summitview/Lincoln	1/1X	Summitview/72nd Ave
2/2X	Tieton/Nob Hill	2/2X	Tieton/Nob Hill
3	Mead/Fruitvale	3	Mead/Fruitvale
4	Fruitvale/Mead	4	Fruitvale/Mead
5/5X	Nob Hill/Tieton	5/5X	Nob Hill/Tieton
6/6X	Fair Ave/N. 1st St	6/6X	Fair Ave/N. 1st St
7/7X	40th Ave/Washington	7/7X	40th Ave/Washington
8	Lincoln/Summitview		
9/9X	1st St/Washington	9/9X	1st St/Washington
10/10X	Selah/N 1st St (Yakima)	10/10X	Selah/N 1st St (Yakima)
11	Ellensburg Commuter	11	Ellensburg Commuter

the local jurisdiction and service demand is justified. Other proposed capital and operating projects will also not be completed unless service demand is justified and Federal, State, or local funding is available.

In November 2012, Yakima Transit realized that as a result of service expansions and other issues, operating expenses were higher than revenues and adequate funding was not available for vehicle and other essential capital procurements. Confronted with challenging budget choices, Yakima Transit identified potential cost containment measures and started implementing them including: reducing evening service by one hour, eliminating free weekend summer bus service, eliminating service on nationally-recognized holidays, reducing service during the middle of the day on select routes with half-hour service, completely eliminating one route, and increasing fares on all modes of transportation.

As a result of the cuts, Yakima Transit replaced three buses in 2014, has three additional buses already on order for delivery in 2015, and will order two more in 2016. A regular replacement schedule has been created to ensure that in the future buses will be replaced as needed.

Demand Response

Yakima Transit provided the cities of Yakima & Selah with paratransit services in 2013. Dial-A-Ride services were available during the same operating days and hours as the scheduled fixed-route service. Under contract with Medstar, LLC, (a private for-profit company) complementary paratransit service **was** 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 the Cities of Yakima and Selah and into the City of Union Gap. Over the next six years, Yakima Transit does not anticipate any changes to the paratransit services offered, except as it relates to expansion of the fixed-route program and replacing vehicles.

Vanpool

Yakima Transit operates vanpool services for residents within the Greater Yakima area. Vanpool services are provided on a cost recovery basis; costs are covered by the users. As part of the services provided through the vanpool program, Yakima Transit offers each vanpool commuter a guaranteed ride home, in the event they are sick, the vehicle brakes down, or other issues come up. The guaranteed ride home service may be used up to four times per year.



With the recent economic downturn, Yakima Transit’s vanpool program is still experiencing a slump in vanpool starts, especially with the end of the ARRA grant that Hanford received. There are currently 20 vans that are now being operated, two vans less than at the end of 2013. When the economy recovers or if gas prices increase, Yakima Transit’s vanpool services will likely be used more. In the near future, Yakima Transit does not anticipate a large increase in vanpool users. Yakima Transit anticipates a 10%-15% growth per year over the next six years. One of the factors inhibiting expansion is Yakima Transit’s large increase in rates charged to Vanpool users to meet the 100% cost-recovery ratios.

Multimodal Connections

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

- Greyhound Bus Terminal (Fruitvale & 40th Avenue)
- Lower/Upper Valley Community Connector (Yakima Transit Center)
- Yakima-Ellensburg Commuter (Yakima Air Terminal, YVCC, and Yakima Transit Center)
- Yakima Airport (Routes 7 & 9)
- Union Gap Transit (Routes 7 & 9)

Park & Ride Lots

Yakima Transit provides service to three park and ride lots: Chesterly Park at North 40th Avenue and River Road, Gateway Center along Fair Avenue at Interstate 82, and the Public Works parking complex at N. 23rd Avenue and Fruitvale Boulevard. The Yakima-Ellensburg Commuter service accesses the Firing Center Park & Ride Lot northeast of Selah. Yakima Transit received grant funding in 2013 to expand it from 45 to 116 parking stalls. The work was completed in August 2014.

School Service

Yakima Transit provides weekday non-exclusive transportation service to elementary, middle, and high schools in its designated service area through a school tripper. The school districts do not provide transportation services for students who live within a mile of the school; however, the school district purchases transit youth passes at full price for the students to use throughout Yakima and Selah. School district passes account for 12.7% of fixed-route fares. Youth ridership accounts for 33.7% of all passengers. The school tripper routes run along the same route as Yakima Transit’s normal routes and are full, usually exceeding 50 students boarding either before or after school.

Fare Structure

The rates for Fixed Route & Commuter services are as follows:

How much does it cost to ride the bus?		
	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	



Single-ticket fares & monthly fares were increased March 2013 for the fixed-route service. Adult single ticket passes increased from \$0.75 to \$1.00. Youth single ticket passes increased from \$0.50 to \$0.75. Reduced-Fare single ticket passes increased from \$0.35 to \$0.50. Monthly passes increased from \$18 to \$25 for adult passes, \$12 to \$18 for youth passes, and \$5 to \$9 for reduced fare passes. Paratransit fares increased from \$1.50 to \$2.00. Day passes are still being offered at three times the cost of a single fare, or twice the fare for passes obtained after 9:15am. Another fare increase is anticipated January 1, 2017, for single ticket, monthly passes, and paratransit. Fare increases and service cuts negatively affect ridership for a short period of time, typically for 18 months. This has been noticed on all of Yakima Transit's modes of transportation.

On September 1, 2012, Commuter service fares were increased from \$3 to \$4 for single ticket and \$100 to \$125 for the monthly passes. Fares were increased again on June 16, 2014, when HopeSource ceased operating the Yakima-Ellensburg Commuter. The Central Washington Airporter (CWA) began operations and Yakima Transit increased Commuter rates from \$4 to \$5 for single ticket and \$125 to \$150 for monthly passes.

Transfers are available for "one free ride" are available 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. Transfers from the Yakima-Ellensburg Commuter are free from the Commuter to the fixed-route system, upon payment for the Commuter service. Within the next six years, it is likely that the transfer policy will be tightened up to "one connecting trip within the next hour," similar to policies in other metropolitan areas.

Fare-free service has been discontinued except for service on the Fourth of July for the day-long fireworks shuttle service; and, for the Yakima County Fair Shuttle service that operates all day long for the length of the County Fair. FTA's charter restrictions prevent Yakima Transit from providing non-scheduled services; both of these services are published.

SECTION IV: STATE & LOCAL LONG-RANGE PUBLIC TRANSPORTATION & CAPITAL IMPROVEMENT PRIORITIES

State Priorities

In 2013, Yakima Transit addressed the Washington State Department of Transportation's State Public Transportation Policy Objectives as follows:

1. **Preservation:** To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services: Yakima Transit tries to maintain its vehicles according to manufacture specifications. Vehicles parts are replaced if needed, extending the life of the vehicle. Yakima Transit continues to maintain and preserve existing facilities. Transit operators provide quality customer service helping Yakima Transit maintain, preserve, and increase ridership. The cost to maintain vehicles is fairly expensive and Yakima Transit's maintenance plan indicates when new vehicles need to be purchased. Yakima Transit purchased three new buses in 2014 and intends on purchasing five over the next two years.
2. **Safety:** To provide for and improve the safety and security of transportation customers and the transportation system: Yakima Transit has provided for and improved the safety and security of



transportation customers and the transportation system by adding security cameras on the buses and most if not all of the Dial A Ride vehicles.

3. **Mobility (addressing congestion):** To improve the predictable movement of goods and people throughout Washington state: As development occurs, Yakima Transit flexes its routes to maximize ridership. Yakima Transit isn't typically involved in improving the movement of goods; however, the reduction in traffic on arterial streets allows for more efficient movement of goods throughout Yakima. As for movement of people throughout the state of Washington, Yakima Transit provides connecting service at the downtown Transit Center for the Community Connector (Lower Yakima Valley express service) and the Yakima-Ellensburg Commuter operated by the Central Washington Airport. Yakima Transit has equipped buses with front-loading bicycle carriers.
4. **Environment:** To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment: Yakima Transit's services enhance Washington resident's quality of life by promoting energy conservation, enhancing healthy communities, and protecting the environment. Yakima Transit is in the process of purchasing newer buses that will likely arrive in 2015. Yakima Transit does not currently operate green buses (hybrid, electric, or other alternatives).

State regulations (RCW 43.19.648) mandate 100 percent biofuel and electric fuel use (to the extent practicable) for all publicly owned vehicles by 2018. Transit has the option of using compressed natural gas instead of the two options above. City staff has indicated that biofuels are not available in the Yakima area; electric vehicles are substantially more expensive and do not hold a charge for the full service period; and, compressed natural gas is very expensive to setup.
5. **Stewardship:** To continuously improve the quality, effectiveness, and efficiency of the transportation system: Yakima Transit continues to maintain the vehicles in top shape, inside and out, maintaining the quality and effectiveness of Transit services. Routes are constantly being examined then reexamined to determine their efficiency. In 2013, several routes were cut back. Ridership surveys are conducted annually to help determine ridership to help determine what may have caused increases or decreases in ridership.
6. **Economic Vitality:** To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy: Yakima Transit coordinates with the City of Yakima when new development is being proposed and participates in making development recommendations to encourage transit use. Yakima Transit has and will continue to modify the system to provide the most effective use of the services to large businesses, organizations, and high-intensity housing developments.

Local Priorities

In 2013, Yakima Transit continued to implement Council Transit Taskforce approved actions:

1. **Vehicle Replacement.** Yakima Transit is in the process to replace three transit buses with new low floor buses for 2015 and replaced three in 2014. Nearly all of Yakima Transit's vehicles are low-floor Gilligs, which have shown to be the most reliable option.

Yakima Transit replaced five vanpool vans through the State's vanpool investment program.

Yakima Transit has received funding to replace seven paratransit (Dial-A-Ride) vehicles (6 minivans & 1 cutaway bus). These vehicles will replace less efficient cutaways and sedans.



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2. **Provide bus service on Sundays.** Sunday service was started in 2011 with three different operating grants and is now operated with local funds.
 3. **Build a new Westside transfer location in the annexed areas around 72nd Avenue.** Yakima Transit intended to build a transit center in the West Valley area. This project was approved by the Yakima City Council; however, due to funding issues, the project has been put on hold until funding can be built up enough to reconsider the project.
 4. **Offer regional transit service connections to Kittitas County (Ellensburg/CWU Campus).** The Yakima-Ellensburg Commuter has operated since November 28, 2011. The Commuter is operated with funding from Yakima Transit, Central Washington University, a grant from WSDOT, and in 2014 funding from the City of Selah. The service has been a success providing 39,471 passenger trips in 2012, and 45,964 trips in 2013. Yakima Transit applied for funding through WSDOT for another two years of service. If approved that grant cycle will cover July 1, 2015 and June 30, 2017. Grants will be required to continue to keep the service operational. Farebox recovers close to 30% of the cost to operate the service, which is 2nd best in the State, behind Pullman Transit.

Yakima Transit would ultimately prefer for the State to pick up the full cost of the service and operate it as one of their intercity services like the Apple Line, Grape Line, Gold Line, & Dungeness Line. On an annualized basis, the Yakima-Ellensburg Commuter provides more trips than all the State operated lines combined and it has accomplished this at 1/3 the miles travelled.

5. **Continue to incorporate/maintain/improve ADA requirements within the transit system.** Yakima Transit continues its efforts to maintain and improve ADA access within the system. Yakima Transit has made an internal commitment that all vehicles purchased will be ADA accessible. Yakima Transit is continuing to work on the automated-stop announcements and reader boards to make sure they are working. Yakima Transit occasionally contributes to City Engineering road projects for sidewalks. Yakima Transit has also identified several locations with ADA bus access issues and intends to find ways to more fully accommodate passengers.

Capital improvements over the next six years will depend heavily on transit sales tax and grant funds. If sales tax revenues remain the same or decline, planned projects will be put on hold until revenue is available to do the project. Planned capital investments are listed in Appendix C. Major improvements planned within the next couple of years include: vehicle replacement (bus and Dial A Ride), passenger shelters along fixed routes, technology improvements on buses (information monitors, passenger counters, modem upgrades, & modem computers), and potentially bus stop improvements.

SECTION V: PROGRAM FUNDING

Operating Revenue

Operating revenue consists mainly of a combination of the local sales tax and grant funding. Revenue is also obtained from advertising (inside and outside the buses), fareboxes, ticket & monthly pass sales, and reimbursement from other jurisdictions for service provided. Annual operating revenues, exclusive of capital reserve transfers, were \$7.6M for 2013, a 1.4% increase from 2012.

Sales Taxes

Yakima Transit utilizes a three tenths of one percent (0.3%) sales tax passed by voters in 1980. Sales tax revenue typically accounts for approximately 50%-55% of total transit revenue. Sales tax revenue has



consistently increased following the 2008 recession. Sales tax revenues in 2013 were 8.11% higher than anticipated. Operating revenues are trending up in 2014 and are anticipated to be up by 11.97% by yearend. Transit sales tax revenues are anticipated to increase by approximately 1.4% each year.

Grant Funds

Yakima Transit utilizes both federal and state grants, which account for approximately 30% of total revenue. Due to the extended economic recession, revenues (including State and Federal funding) remained at or near prior year levels. Starting in 2012, the Washington State Legislature allocated funding for public transportation that appears to be an ongoing source of revenue. Federal formula allocations have continued to increase.

Operating grants consist of the annual operating grant, operating grants for ADA paratransit services, congestion mitigation and air quality (typically expansion projects), and other operating grants.

Annual Grant - Yakima Transit receives funds through the FTA's 5307 annual apportionment grant approximately \$1.9M-\$2.4M. This grant is essential to continuing to provide transit services at their current level. These funds are obtained every year and relied on to maintain existing service.

Sunday Service Grant - In April 2011, Yakima Transit started operating fixed-route & paratransit services on Sundays. Yakima Transit utilized three different grants which ended on June 30, 2014. Once the grants ended, Yakima Transit continued the service with local revenue.

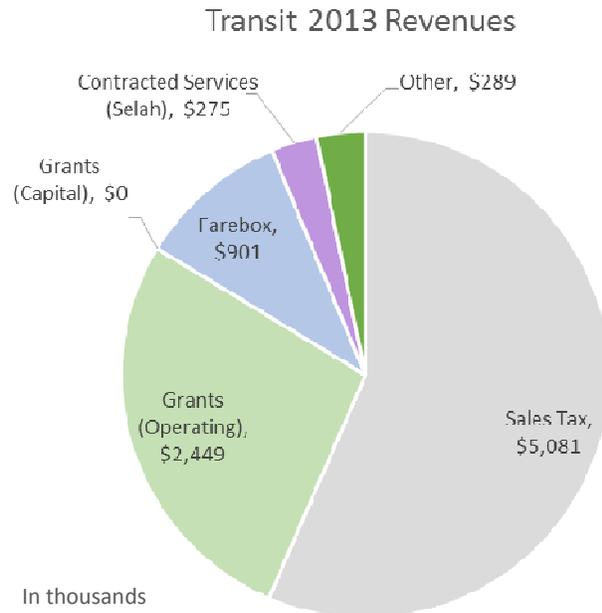
Paratransit Special Needs Formula Funds (PTSNF) - Yakima Transit receives an apportionment from the Washington State Department of Transportation. It costs Yakima Transit roughly \$2M every year to provide paratransit services in Yakima. The PTSNF funds are roughly \$160K every two years. The funds are relatively small in comparison to the cost to provide the service.

Washington State Transit Formula Funds - Starting in 2012, Yakima Transit along with other transit agencies that receive sales tax for services provided received an annual apportionment from the State. In 2013, Yakima Transit's amount was \$113K. Future funding from this program should equal approx. \$300K every two years for Yakima.

Fare Revenue

Fare Increases

Rates were increased on both the fixed-route and Dial-A-Ride programs. The fixed-route fare price increased from \$0.75 to \$1.00 for adults; the youth fare increased from \$0.50 to \$0.75 and the fare for persons over age 62, people with disabilities, Medicare cardholders increased from \$0.35 to \$0.50. Monthly passes increased too from \$17 to \$25 for adult passes, from \$12 to \$18 for youth passes, and



from \$5 to \$9 for ADA and “over 62” passengers. Paratransit fares increased from \$1.50 to \$2.00. There was a slight decrease in Dial-A-Ride trips from 81.4K (2012) to 74.6K (2013) passenger trips. Fixed-route ridership declined substantially from 2012 (1.5M passengers) to 2013 (1.26M passengers). Reductions in service also contributed to the decline in ridership. The last two rate increases were in 1980 & 2009.

Yakima Transit fares are still lower than State averages for similarly-sized transit agencies in Washington State \$1.27 per adult fare, \$0.90 per youth, and \$0.62 per ADA passenger (2012 comparison). The monthly passes are set at or below 25 trips per month. The anticipated revenue increase was \$200K. Even with the drop in passenger trips, farebox revenues increased in 2013 by more than \$150K.

In 2013, Yakima Transit ridership declined for every mode of transportation, except the commuter. Because rates were raised, fare revenues overall didn’t decline. Ridership reductions can be attributed to reductions in service, increased rates, and some passengers adapting to higher fuel prices. Fuel prices have remained relatively high until early September of 2014, when rates took a sharp dip, making it more palatable for people to consider using their own vehicle. The decrease in fuel will result in lower ridership. Fuel prices affect the commuter, vanpool, and to a very small extent fixed-route ridership.

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 going forward 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. Based on Yakima Transit’s March 2014 survey, driving was an option for 7.3% of passengers. A February 2012 survey indicated that driving was an option for 14% of passengers.

Farebox Revenue			
	2013	2014	2015
Fixed-Route	\$ 639,501	\$ 696,346	\$ 786,871
Dial A Ride	\$ 118,499	\$ 142,000	\$ 145,000
Vanpool	\$ 255,610	\$ 236,475	\$ 250,000

Fixed-route farebox revenue accounts for a small amount of the revenue at 10% for 2013, up from 9% in 2012. The low return on farebox revenue is related to low ridership. Ridership will increase as passengers acclimate to the increase in fares and the decrease in service. Vanpool revenue remained consistent with 2013, and is anticipated to drop in 2014 along with ridership. Dial A Ride trips decreased; however, the higher farebox rates will show an increase and remain relatively consistent going forward. Although not shown, the commuter service has approximately a 30% return rate or \$300K a year. Ridership for the commuter has gone down for 2014; however, like Dial A Ride, the increase in fare prices should compensate for the lost ridership. Ridership will return as passengers get accustomed to the higher rates. For 2014, it is anticipated that commuter fare revenues will remain flat.

Operating Expenditures

Yakima Transit’s total operating expenses for 2013 were \$7.4M, a 5.1% decrease. Major operating expenses include fuel, labor, insurance, and other costs. Major reductions were put into place that took effect on March 11, 2013, accounting for the decline in expenses. Yakima Transit anticipates a 6%-8% increase in the majority of operating costs including salaries, benefits, and insurance.

Fuel prices were semi volatile in 2013 floating between \$3.25 & \$3.85 per gallon. Fuel prices also fluctuated in 2014 between \$3.00 & \$3.90 per gallon. Using the previous two years information, it is



expected that a similar range of rates will carry into 2015. In June 2015, the US Energy Information Administration predicts 2015 fuel prices to average \$3.38 per gallon.

Yakima Transit operates fixed-route, vanpool, paratransit, and commuter bus service. These forms of transportation are addressed below by their overall cost to the budget.

Fixed-Route

Yakima Transit spends most of its funds on the fixed-route service. In years in which buses are not purchased, the largest part of the cost is wages and benefits, accounting for approximately 67.2% of the total cost to provide the service. Fuel, insurance, and maintenance make up the balance of the larger expenses.

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 anyone who cannot ride the fixed-route system due to a disability. Currently, Medstar operates Dial-A-Ride under a contract with Yakima Transit. The farebox-recovery ratio for this service is approximately 12%. Yakima Transit leases vehicles to Medstar to help control maintenance costs and provide funds for replacement vehicles. Yakima Transit purchased six Dial-A-Ride minivans and one cutaway in 2014. Several Dial-A-Ride replacement vehicles are planned for 2016.

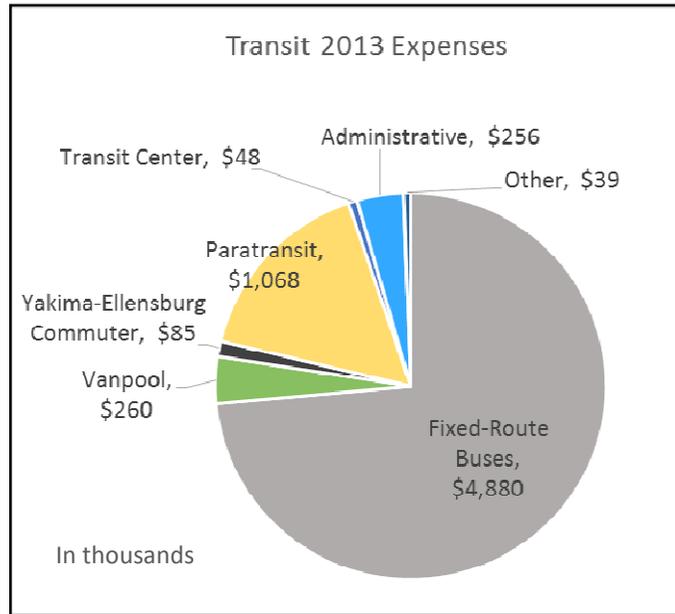
Vanpool

The Vanpool program is similar to carpooling, except that Yakima Transit owns the vehicles and pays for fuel, insurance, and maintenance, then obtains a reimbursement for the costs to operate the service. Passengers are charged a monthly assessment based on miles driven and the type of vehicle. The Vanpool program was designed as a cost-recovery program; fares reflect the actual service costs.

Prior to October 2012, Vanpool passenger rates were not adjusted to truly capture the rising costs of fuel and insurance; the Vanpool cost-recovery ratio was around 72%. Yakima Transit increased the vanpool user rates twice since then (Oct 2012 & Mar 2013) by an estimated total of 30% in an effort to reach a 100% cost-recovery ratio. The rate changes were based on a new formula that assessed a higher price for vehicles traveling further distances to cover the cost of additional fuel, increasing insurance costs (based on miles driven), and higher maintenance expenses.

Yakima-Ellensburg Commuter

Over the past year, several tough choices were made for the Yakima-Ellensburg Commuter. HopeSource operated the Commuter since its inception and withdrew from the program effective June 15, 2014. Yakima Transit has provided funding and program support. As of June 16, 2014, Yakima Transit has been



contracting directly with a new contractor (Central Washington Airporter) for the service and taking a more active role.

As part of the changes to the program, Yakima Transit raised the rates from \$4 to \$5 per one way. Monthly passes increased from \$125 to \$150. Several round trip runs were also eliminated. One of the eight round trips was discontinued during the peak season (when school is in session) and two round trips were discontinued for the off peak time (when school is not in session). All discontinued trips were removed from the second half of the morning when ridership is at its lowest. Despite the changes, Yakima Transit anticipates only a minimal decrease in ridership at or around a 5-10% decrease, which should last for only a short period of time.

Capital Funds (Revenues and Expenses)

Yakima Transit sets sales tax revenue aside for capital projects. Typically, the funds set aside are that portion that is above what is budgeted for operations, adjusted based on actual expenditures throughout the year. If revenue exceeds actual costs, those additional funds are typically put into a reserve account for either capital or operating. Yakima Transit has a goal to set aside more than \$400,000 annually in the capital reserve account for major capital projects such as vehicle and facility replacement/expansion. With proposed capital facility improvements over the next six years, the amount set aside will need to increase in order to complete the anticipated projects.

Grant funding will be needed for most of the capital projects listed in the Capital Improvement Program section. Yakima Transit will be funding the match portion through sales tax revenue. If the economic recovery relapses, it will delay the ability for Yakima Transit to continue forward with the planned capital improvement projects.

SECTION VI: SIGNIFICANT OPERATING & CAPITAL CHANGES PLANNED, 2014 – 2019

Other than purchasing replacement vehicles, Yakima Transit doesn't have any significant capital or operating changes planned for 2014-2019 at this point. Ridership data needs to be collected differently. This has lead Yakima Transit to pursue improved passenger counting methods. The passenger counters selected will use GPS to pinpoint each individual trip and allow Yakima Transit to fully understand ridership trends, so service can be adjusted to appropriately meet passengers' needs, both increasing efficiency and making the service more cost effective. This isn't a significant change as it relates to expenses, but will have a significant change on the way Yakima Transit looks at providing service. To complete this, Yakima Transit has budgeted for technology improvement that will allow us to make it happen.

Yakima Transit reduced several services in order to be able to afford capital purchases of new buses and other equipment. Most planned capital improvements were put on hold until funding could be set aside for the project. Various forms of grant funding is essential to keep service operational more from the capital side. Without adequate vehicles and equipment, it's very difficult to provide quality services. Transit operating & capital projects are shown in Appendix C.



APPENDIX A: OPERATING FINANCIAL DATA - 2013 Annual - & Budget 2014-2019

(In Thousands)	2013			2014			2015			2016			2017			2018			2019		
	Operating	Capital	Total																		
Beginning Balance	1,544	1,078	2,621	1,544	2,301	3,845	2,213	2,415	4,628	2,513	2,579	5,092	2,395	2,960	5,355	2,469	4,245	6,714	2,286	5,283	7,569
Operating Revenues																					
Sales Tax	3,881		3,881	4,258		4,258	4,258		4,258	4,100		4,100	4,200		4,200	4,200		4,200	4,200		4,200
Farebox	640		640	673		673	664		664	750		750	760		760	785		785	785		785
Commuter Fares	0		0	180		180	300		300	191		191	191		191	191		191	191		191
Paratransit Fares	6		6	9		9	10		10	15		15	15		15	15		15	15		15
Vanpool Revenue	256		256	250		250	250		250	250		250	250		250	250		250	250		250
Selah	275		275	281		281	310		310	280		280	280		280	280		280	280		280
Federal Operating Grants	2,330		2,330	2,392		2,392	2,300		2,300	2,300		2,300	2,300		2,300	2,300		2,300	2,300		2,300
WSDOT Grants	5		5	306		306	329		329	150		150	332		332	150		150	332		332
WSDOT Formula Funds	113		113	118		118	118		118	120		120	120		120	120		120	120		120
Other	203		203	164		164	58		58	50		50	50		50	50		50	50		50
Total Operating Revenue	7,709		7,709	8,631		8,631	8,597		8,597	8,206		8,206	8,499		8,499	8,341		8,341	8,524		8,524
							2,629														
Operating Expenses																					
Yakima-Ellensburg Commuter	85		85	339		339	478		478	315		315	315		315	315		315	315		315
Fixed Route Maintenance	1,691		1,691	1,796		1,796	1,734		1,734	1,800		1,800	1,800		1,800	1,800		1,800	1,800		1,800
Downtown Transit Center	48		48	34		34	35		35	80		80	80		80	80		80	80		80
Transit Administration	1,179		1,179	1,179		1,179	1,164		1,164	1,164		1,164	1,164		1,164	1,164		1,164	1,164		1,164
Transit Marketing	102		1,179	92			102		102	110		110	110		110	110		110	110		110
Fixed Route Operations	3,068		3,068	3,286		3,286	3,332		3,332	3,400		3,400	3,500		3,500	3,600		3,600	3,600		3,600
Vanpool P&M	256		256	211		211	280		280	255		255	255		255	255		255	255		255
Paratransit ADA P&M	1,068		1,068	1,024		1,024	1,172		1,172	1,200		1,200	1,200		1,200	1,200		1,200	1,200		1,200
Total Operating Expenses	7,496	0	7,496	7,962	0	7,962	8,297	0	8,297	8,324		8,324	8,424		8,424	8,524		8,524	8,524		8,524
Net Cash Available	1,756	1,078	2,834	2,213	2,301	4,514	2,513	2,415	4,928	2,395	2,579	4,974	2,469	2,960	5,429	2,286	4,245	6,531	2,286	5,283	7,569
Capital Revenue																					
Sales Tax Revenue		1,200	1,200		1,000	1,000		1,468	1,468		1,100	1,100		1,100	1,100		1,100	1,100		1,100	1,100
WSDOT Grant - Capital		0	0		714	714		0	0		1,884	1,884		200	200		160	160		200	200
Leases		39	39		36	36		18	18		25	25		25	25		25	25		25	25
Sale of Fixed Assets		47	47		120	120		5	5		20	20		20	20		20	20		20	20
Other		0	0		0	0		0	0		0	0		0	0		0	0		0	0
Total Capital Revenue		1,286	1,286		1,870	1,870		1,491	1,491		3,029	3,029		1,345	1,345		1,305	1,305		1,345	1,345
Capital Expenditures																					
Minor Equipment		0	0		0	0		0	0		15	15		15	15		15	15		15	15
Operating Equipment		0	0		7	7		0	0		15	15		15	15		15	15		15	15
Other Equipment		20	20		20	20		20	20		10	10		10	10		200	200		10	10
Improvements Other Than Bldg		19			7			7	7		160	160		0	0		17	17		0	0
Transit Buses		19	19		1,300	1,300		1,300	1,300		860	860		20	20		20	20		1,300	1,300
Facilities		0	0		0	0		0	0		0	0		0	0		0	0		0	0
Support Vehicles		0	0		30	30		0	0		0	0		0	0		0	0		0	0
Vanpool Vans		5	5		0	0		0	0		228	228		0	0		0	0		0	0
Paratransit Vehicles		0	0		392	392		0	0		1,360	1,360		0	0		0	0		0	0
Total Capital Expenses		63	63		1,756	1,756		1,327	1,327		2,648	2,648		60	60		267	267		1,340	1,340
Ending Cash Balance 12/31	1,756	2,301	4,057	2,213	2,415	4,628	2,513	2,579	5,092	2,395	2,960	5,355	2,469	4,245	6,714	2,286	5,283	7,569	2,286	5,288	7,574

APPENDIX B: PUBLIC HEARING NOTICE

Monday, December 8, 2014

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 and short-range priorities, capital improvements, planned significant operating changes, program funding sources, and the summary of Yakima Transit's 2013 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.

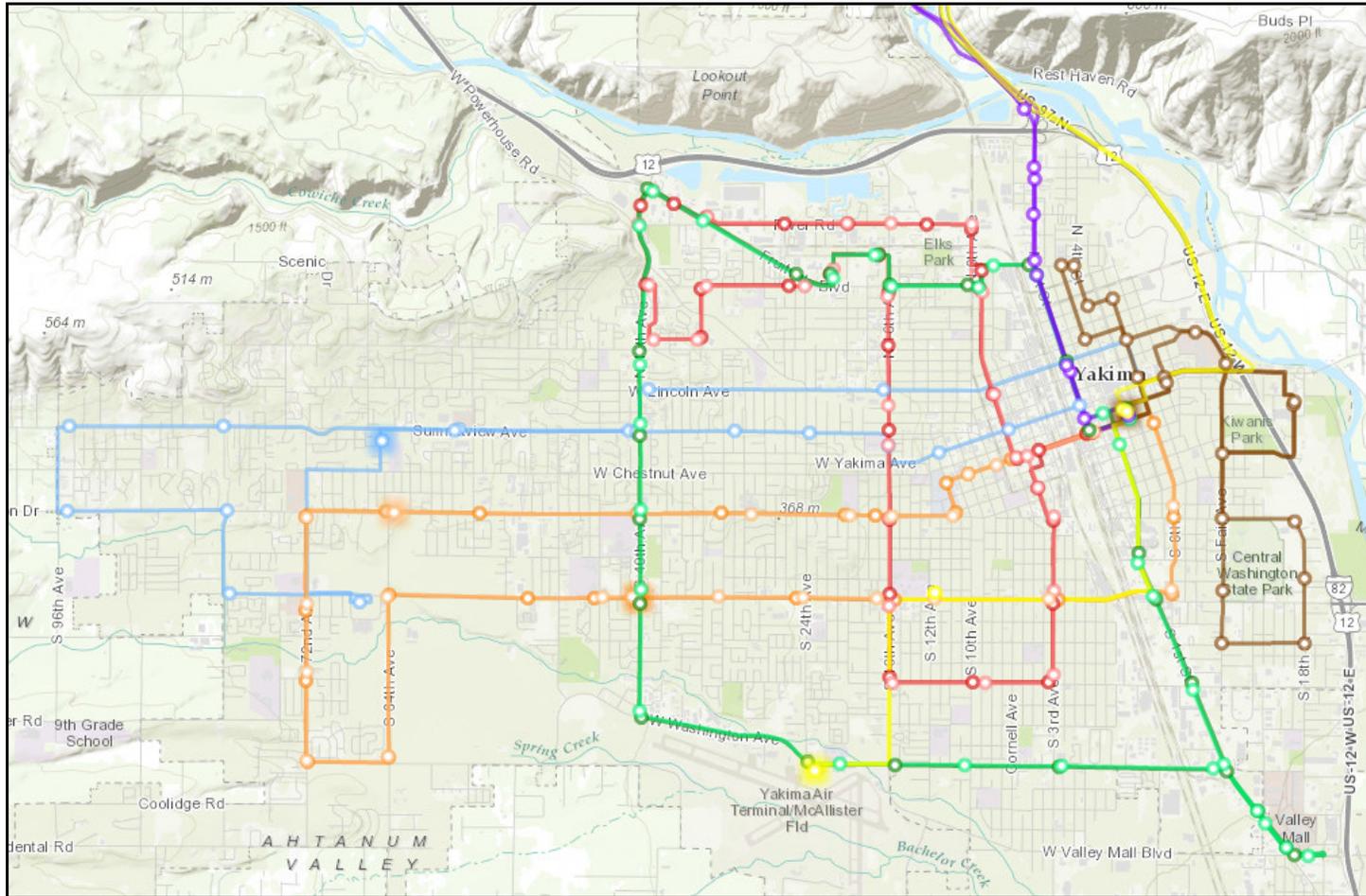
A public hearing on the submittal will be held Monday, Dec. 22, 2014, at 5pm at Public Works 2301 Fruitvale Blvd., Yakima, WA 98902.

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.

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

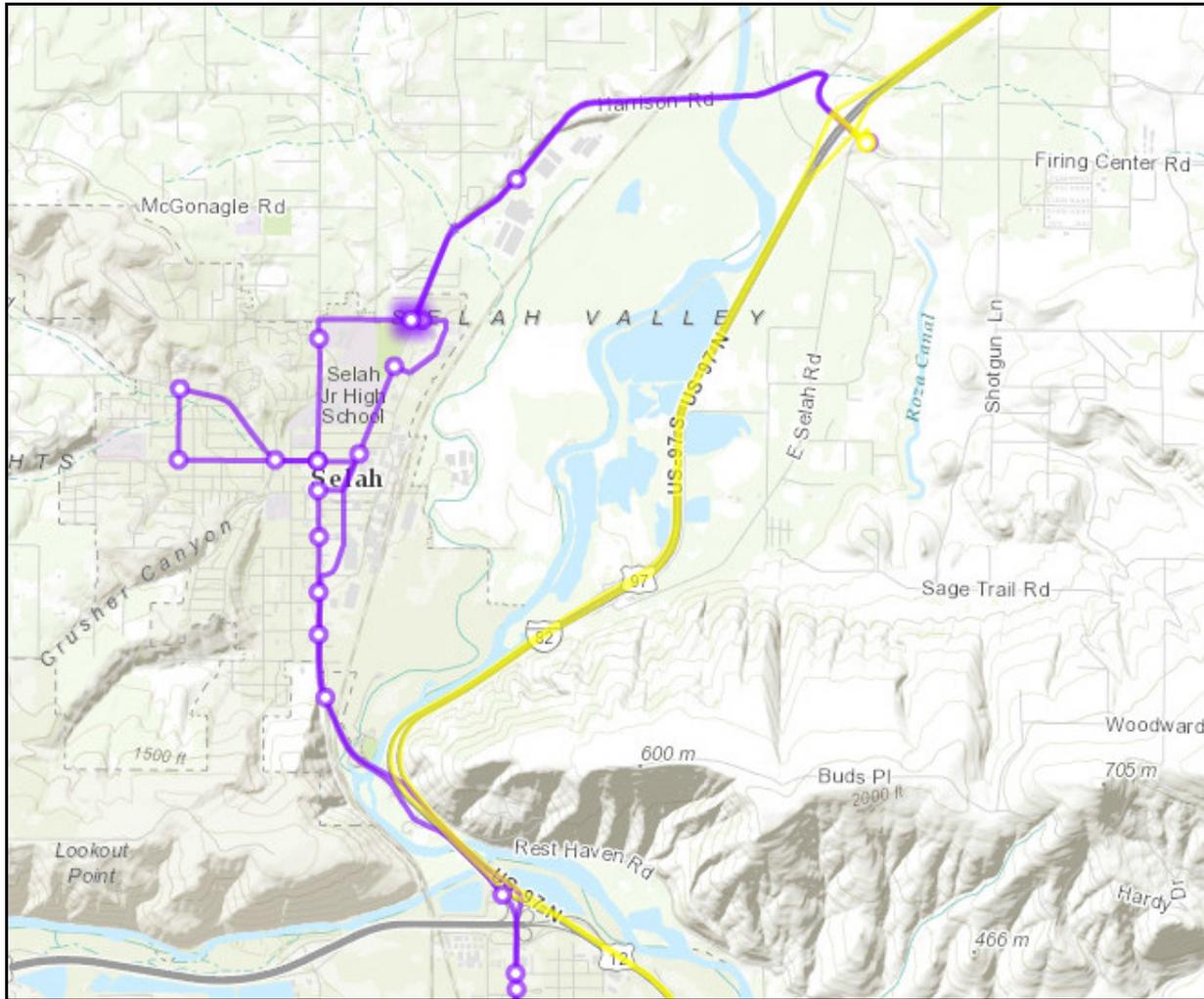
Yakima Transit Six-Year Transportation Improvement Plan - Project List 2014-2019																				
Priority	Project Identification	Improvement	Funded?	Status	Length		Phase Start (mm/yy)	(funds shown in thousands)						Expense				Federally Funded Projects		
					Route Loop	Completion Time		Fund Source Information						Schedule				Envir. Type	ROW	Requir
								Anticipated Source	Federal	State	Local	Fare Offset	Total	Phase						
														1st	2nd	3rd	4th			
1	Annual FTA Operating Assistance - FY 2014 Transit Operating Grant - Fixed Routes	O	Y	Annual Apportionment	All	Ann	1/14	5307	2,345		2,345		4,690	4,690				CE	No	
2	Acquisition of new Transit Buses - Purchase new Transit Buses, Replacement vehicles	C	Y	Buses have arrived	NA	1yr	4/14	5339	400		950		1,350	1,350				CE	No	
3	Fixed-Route Technology Upgrades - Modems, Cameras, Tablets, Monitors, Computers, & related hardware	C	Y	In the planning process	All	1 yr	10/14	Local			200		200	200				CE	No	
4	Annual FTA Operating Assistance - FY 2015 Transit Operating Grant - Fixed Routes	O	N	Annual Apportionment	All	Ann	1/15	5307	2,400		2,400		4,800	4,800				CE	No	
5	Acquisition of new paratransit vehicles - 2015 purchase eight new replacement minivans and ten cutaway vehicles for paratransit.	C	N	Consolidated Grant 15-17	NA	1 yr	6/15	5310	1,336		334		1,670	1,670				CE	No	
6	Yakima-Ellensburg Commuter -14 one-way trips during peak, 12 during off peak	O	N	Consolidated Grant 15-17	74mi	2yr	6/15	5311	438	146	291	375	1,250	1,250				CE	No	
7	Street Asset Amenities - thirty (30) new pass. shelters (w/ benches/signage)	C	N	Consolidated Grant 15-17	NA	2 yr	6/15	5309	185		46		232	232				CE	No	
8	Acquisition of new Transit Buses - Purchase new Transit Buses, Replacement vehicles	C	Y	Three buses on order	NA	1yr	10/15	Local	-		1,350		1,350	1,350				CE	No	
9	Transit Accessories - Opticom Transit Signal Priority Street light priority device - bus	C	N	In the planning process	NA	6 mo	12/15	CMAQ	152		38		190	190				CE	No	
10	Acquisition of new Vanpool vehicles - Purchase five new replacement 15-pass. vans.	C	N	In the planning process	NA	1 yr	12/15	5309		240	60		300	300				CE	No	
11	Annual FTA Operating Assistance - FY2016 Transit Operating Grant - Fixed Routes	O	N	Annual Apportionment	All	Ann	1/16	5307	2,600		2,600		5,200	5,200				CE	No	
12	Security Cameras - Transit Admin Build/Downtown TC	C	N	In the planning process	NA	6 mo	9/16	Local			80		80	80				CE	No	
13	Acquisition of new Transit Buses - Purchase new Transit Buses, Replacement vehicles	C	N	To be ordered	NA	1yr	10/16	5337	1,720		430		2,150	2,150				CE	No	
14	Annual FTA Operating Assistance - FY 2017 Transit Operating Grant - Fixed Routes	O	N	Annual Apportionment	All	Ann	1/17	5307	2,700		2,700		5,400	5,400				CE	No	
15	Yakima-Ellensburg Commuter -14 one-way trips during peak, 12 during off peak	O	N	Consolidated Grant 17-19	74mi	2yr	7/17	5311	455	152	303	390	1,300	1,300				CE	No	
16	Annual FTA Operating Assistance - FY 2018 Transit Operating Grant - Fixed Routes	O	N	Annual Apportionment	All	Ann	1/18	5307	2,800		2,800		5,600	5,600				CE	No	
17	Acquisition of new Paratransit vehicles - Purchase five replacement vehicles	C	N	In the planning process	NA	1 yr	1/18	5310	640		160		800	800				CE	No	
18	Acquisition of new Transit Buses - Purchase new Replacement Transit Buses	C	N	More buses needed.	NA	1yr	3/18	5309	1,720		430		2,150	2,150				CE	No	
19	Annual FTA Operating Assistance - FY 2019 Transit Operating Grant - Fixed Routes	O	N	Annual Apportionment	All	Ann	1/19	5307	2,800		2,800		5,600	5,600				CE	No	
20	Yakima-Ellensburg Commuter - 14 one-way trips during peak, 12 during off peak	O	N	Consolidated Grant 19-21	74mi	2yr	7/19	5311	473	157	315	405	1,350	1,350				CE	No	
21	Relocate DT Transit Center - relocate TC near 1st St & Yakima Ave. Street closure	C	N	In the planning process	All	2yrs	10/19	5309	4,000		1,000		5,000	5,000				NEPA	Yes	
22	West Valley Transit Center (WVTC) - Construct Garage, Transit CTR, Admin Bldng, & P&R	C	N	In the planning process	NA	2yr	7/21	5309	28,800		7,200		36,000	36,000				NEPA	Yes	
Unfunded Service Expansions - projects listed below will not be started until the service can be justified and adequate funding is made available from the appropriate jurisdiction.																				
23	Extended Hours Bus Service - evenings bus service - 6 rts - 2 hrs (M-F 7pm-9pm).	O	N	Project in Planning	6 Rts	2yr	7/17	5316	288	-	288	64	640	640				CE	No	
24	Naches Commuter - Expand route service to the City of Naches 2 trips/day M-F	O	N	In the planning process	35mi	2 yr	7/17	5316	50	-	50	11	110	110				CE	No	
25	Terrace Heights Service - Fixed-route extension into Terrace Heights 12 trps/day M-F	O	N	In the planning process	4mi	2 yr	7/17	5316	288	-	288	64	640	640				CE	No	
26	Lower Valley Commuter- Sunnyside to Yakima 7 round trips M-F	O	N	In the planning process	71mi	2 yr	7/17	5316	540	180	360	270	1,350	1,350				CE	No	
27	Moxee - Terr. Hghts. Commuter - Service to Moxee - Terr. Hghts 4 1.5hr loops M-F	O	N	In the planning process	17mi	2 yr	7/17	5316	143	-	143	32	317	317				CE	No	

APPENDIX D: 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 D: FIXED ROUTE MAP (Selah)



Route 10 (Purple) & Route 11 (Yellow)

