

# TRANSIT 101

*Everything you need to know about  
transit...and more.*

## ***KITSAP TRANSIT***

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# TRANSIT 101

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# ORGANIZATIONAL OVERVIEW

Section 1

## OUR MISSION

Provide safe, reliable, and efficient transportation choices that enhance the quality of life in Kitsap County.

## OUR VISION

Kitsap Transit leads the delivery of a quality, coordinated and sustainable transportation network to serve the changing needs of Kitsap County residents.

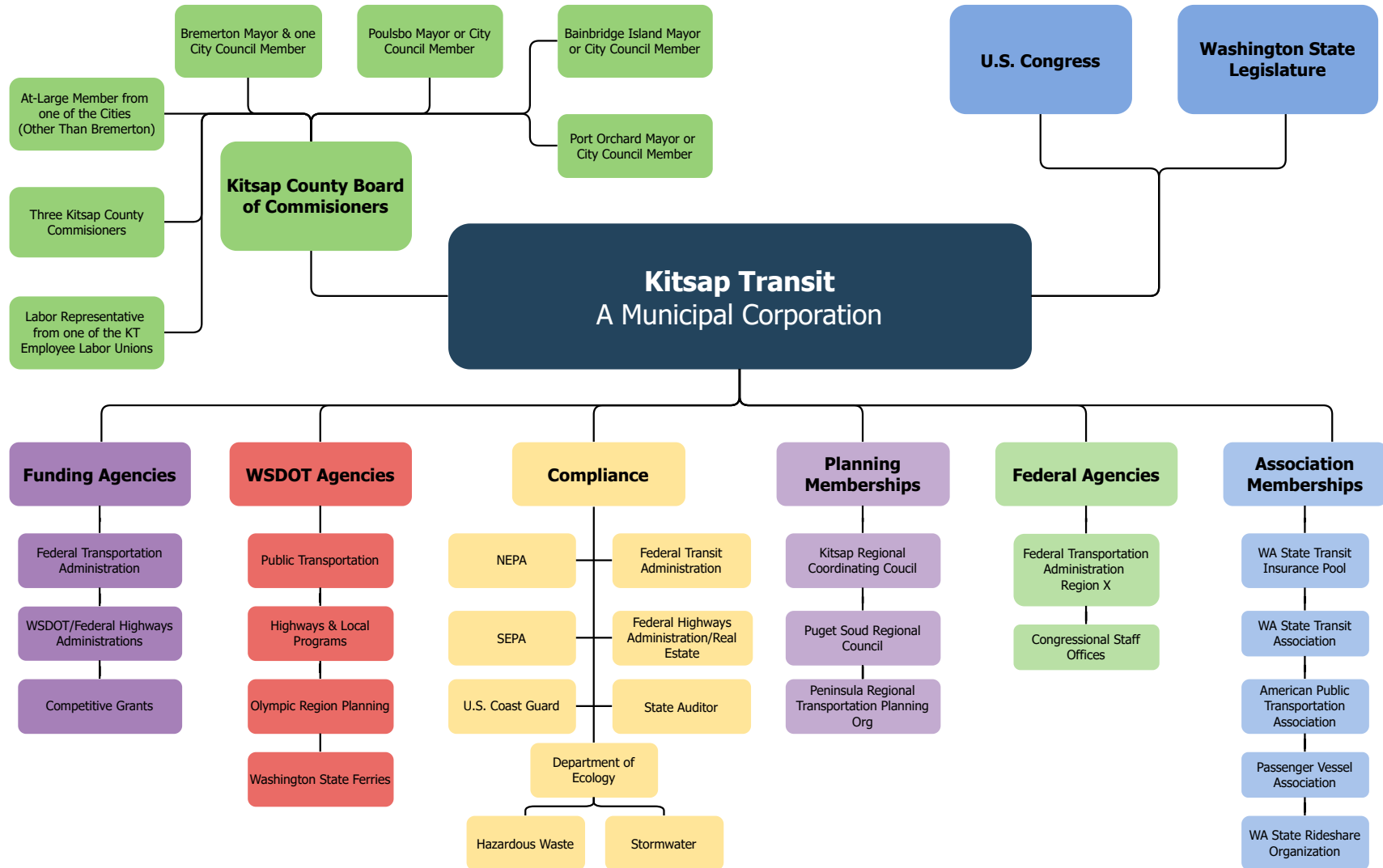
## OUR GOALS - 2022

Kitsap Transit's mission statement stipulates that we provide "safe, reliable and efficient transportation choices that enhance the quality of life in Kitsap County." Due to the worldwide coronavirus pandemic (COVID-19), Kitsap Transit elected to forgo formal goals for 2021 in order to progressively recover from the damage done to ridership and finances by the pandemic.

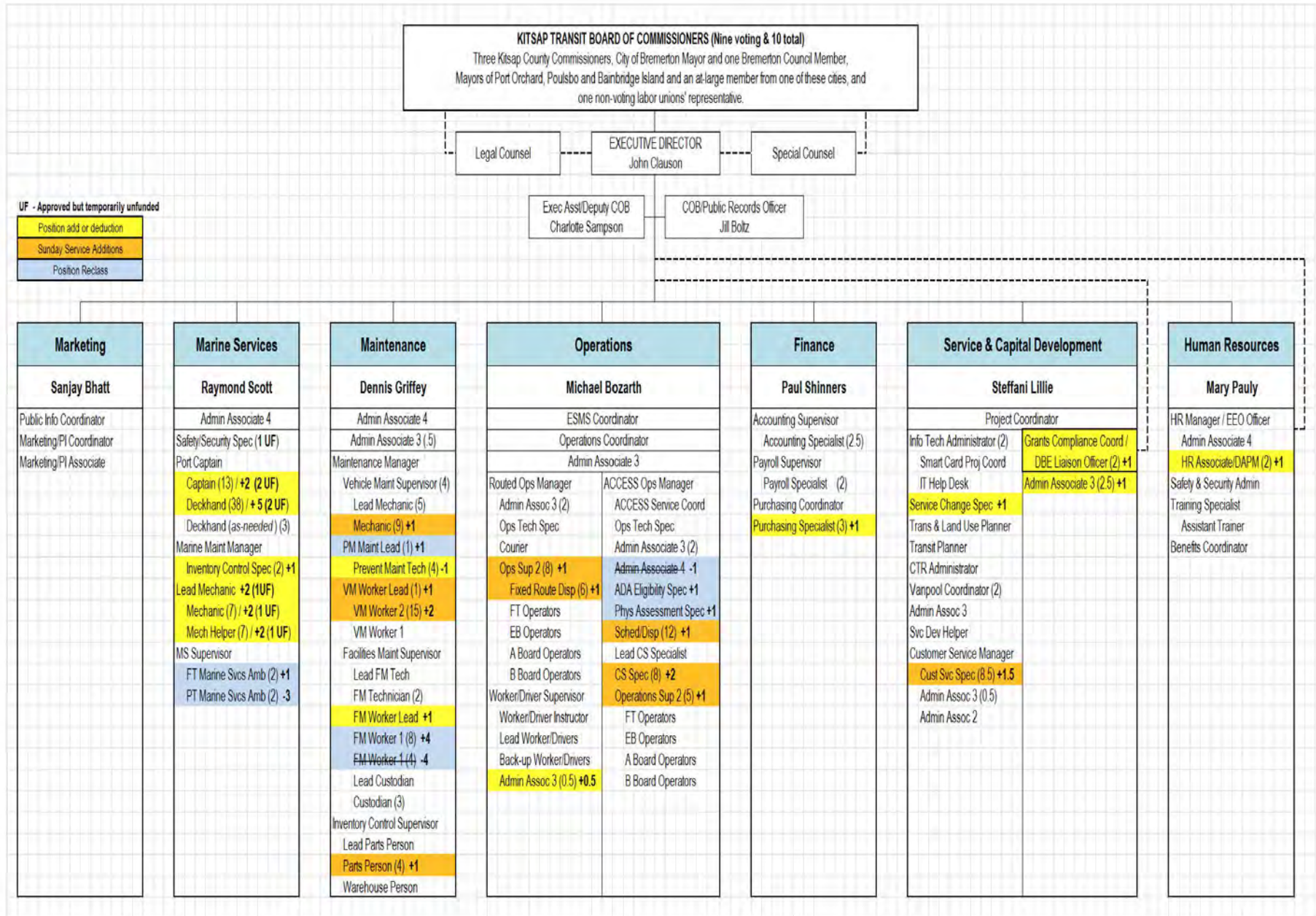
With that, staff presented the following agency goals for 2022:

- Increase ridership 5 percent over 2021 numbers
- Add 45 new operators
- Increase hours of bus service by 10 percent
- Complete design modifications and have design ready to go to bid for electric vessel for local foot ferry service
- Complete alternatives analysis for new Marine Maintenance facility
- Complete right-of-way acquisition for new Poulsbo Park & Ride
- Publish content regularly through multiple channels (social media, e-news, etc.) that increase awareness and consideration of Kitsap Transit's services and enhances the brand

# Kitsap Transit "In the World"



### Kitsap Transit Structure and Staffing Chart



# KITSAP TRANSIT – BOARD OF COMMISSIONERS

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Kitsap Transit was established by public vote in 1982 under the authority of Revised Code of Washington RCW 36.57A. Kitsap Transit's initial mission was to provide public transportation services in the greater Bremerton and Port Orchard areas. Since then, Kitsap Transit has expanded through a number of annexations to cover the entire county.

The 10-member Board is comprised of nine elected officials and a non-voting member who represents the agency's labor unions, as required by state law.

The nine elected officials are:

- Three members of the Legislative body of Kitsap County
- The mayor of Bremerton
- The mayor or a member of the city council, chosen by the council, of Bainbridge Island, Port Orchard and Poulsbo
- A member of the Bremerton City Council (as appointed by the City Council President)
- An at-large member chosen by the Transit Board Chair from among city council members of the three smaller cities (Bainbridge Island, Port Orchard and Poulsbo) who express an interest to the board chair

The nine elected officials serve Transit Board terms commensurate to the term of their elective office or at the will of their respective legislative bodies, except for the non-voting and at-large Board members; they serve for two-year terms.

The Kitsap Transit Board of Commissioners meets on the first and third Tuesday of each month as follows:

- the first Tuesday of each month beginning at 8:30 AM at the Norm Dicks Government Center located at 345 6th Street, Bremerton, WA 98337, and
- the third Tuesday of each month beginning at 8:30 AM at Kitsap Transit's Main Office located at 60 Washington Avenue, Bremerton, WA 98337

The Transit Board is a policy-making board. Matters discussed and approved by the Board include changes in fares; regulatory documents such as the Disadvantaged Business Enterprise plan and Transit Development Plan; operational and capital budgets; and authorizing and approving the procurement of supplies, professional services, and equipment exceeding the threshold bestowed upon the Executive Director or otherwise unbudgeted.

Each month, the Board receives written monthly progress reports on agency finances, fuel costs, the progress of capital projects and a legislative update. Comprehensive reports on ridership and finances are provided to the Board on a quarterly basis.



# KITSAP TRANSIT'S MANAGEMENT TEAM

| NAME            | TITLE                                     | PHONE (360)  | MAJOR AREAS/TASKS   |
|-----------------|---|--|---|
| John Clauson    | Executive Director                        | 478-6223   | Directly responsive to Board, management of all departments, liaison to a variety of external agencies, groups and committees   |
| Sanjay Bhatt    | Marketing & Public Information Director   | 824-4926   | Service Information, Media/Public Relations, EOC Liaison, Internal Communications, Community Engagement, Surveys, Marketing Events & Campaigns, Branding, Vehicle Graphics, Social Media, Websites  |
| Jill Boltz      | Clerk of the Board                        | 478-6230   | Support for Executive Director and Transit Board, Creation/Dissemination of Board Packet, Internal/External Communications, Records Management, and Public Record requests  |
| Michael Bozarth | Operations Director                       | Harborside:<br>824-4923<br><br>ACCESS:<br>478-5491 | Routed Service Dispatch and Operations, ACCESS (paratransit) Dispatch, Customer Service and Operations, Sustainability Officer, Worker/Driver Program, Dept. of Emergency Management  |
| Dennis Griffey  | Vehicle & Facilities Maintenance Director | 478-6229   | Vehicle Acquisition and Retrofitting, Vehicle Maintenance, Facilities Maintenance, Buildings & Grounds and Inventory Control  |
| Steffani Lillie | Service & Capital Development Director    | 478-6931   | Routed Service Planning, Routed Customer Service, Statistics, Vanpools, IT Services, Commute Trip Reduction, Grants and Grant Programming, Long-range Planning, Capital Budget and Procurement, Leasing, Federal Compliance, Design Development, Permits, Construction Management and Environmental Compliance (SEPA/NEPA), Disadvantaged Business Enterprise Officer |
| Mary Pauly      | Human Resources Director                  | 478-6227   | Personnel/Human Resources, Risk Management, Education/Training and Recruitment, EEO/Labor Relations/Contract Negotiations, Dept. of Emergency Management  |
| Ray Scott       | Marine Services Director                  | 824-4924   | Local and Cross-Sound Fast Ferry Services, Vessel Maintenance, Marine Operations, and Shore Side Facilities   |
| Paul Shinnars   | Finance Director                          | 824-4908   | Budget, Finance plans, Accounting, Payroll, Purchasing and Washington State Transit Insurance Pool Board Member   |
| David Weibel    | General Counsel                           | 692-6415   | Legal matters   |

# LEGISLATIVE LIAISONS

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Kitsap Transit began employing a legislative liaison to represent its interests to the State Legislature and Kitsap delegation legislators in 2003, primarily during the Legislative Sessions, to support KT's interests in both general transit as well as the passenger-only ferry areas relative to state legislative activity. Liaison services are now contracted year round and work in coordination with the Washington State Transit Association.

Kitsap Transit began contracting with Jensen Walgren Doty Governmental Consulting in 2010 and, in 2016, renegotiated a contract with Doty & Associates. Doty & Associates is a successor entity to Jensen Walgren Doty, as other partners scaled back their day-to-day duties and all clients moved under the heading for Doty & Associates for ease and consistency.

The firm provides monthly reports, attends Board Meetings and reports more frequently to KT staff and the Board of Commissioners during the Legislative Session.

In 2017, Kitsap Transit contracted for a federal liaison to assist with funding and financial needs in Washington, D.C. The importance of a federal liaison increased with the uncertainty of transportation funding and the addition of the Fast Ferry.

A contract was signed with Norm Dicks and Associates, LLC, to assist with federal relations and funding requests before the United States Congress. Norm Dicks comes with a well-respected history in Congress and first-hand experience and knowledge of Kitsap County. With the large capital investment needed to begin the Fast Ferry operations, the continuing challenge of fleet replacement for bus services, and other large capital needs, having a voice in Washington D.C. provides Kitsap Transit with a necessary advocate.

# KITSAP TRANSIT COMMUNITY COMMITTEES

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Kitsap Transit has three community committees. These committees represent both specific population and ridership groups served by Kitsap Transit.

## CITIZENS ADVISORY COMMITTEE (CAC)

Kitsap Transit's Citizens Advisory Committee (CAC) membership is determined both geographically and by representation from various advocacy groups (disabled, Worker/Driver riders, retired, etc.). CAC members apply for two-year appointments which are made by the Kitsap Transit Board of Commissioners. The CAC meets once a month on the last Thursday at 6:30 PM and reviews the draft agenda for the upcoming meeting of the Board of Commissioners.

### 2021 CAC Member Roster:

| Name                | Representing                                  | Term          |
|---------------------|---|---------------|
| Erika Shriner       | Bainbridge Island                             | 09/21 – 08/23 |
| Tecla Legge         | North Kitsap                                  | 06/22 – 05/24 |
| Robert Dollar       | Puget Sound Naval Shipyard, Retired           | 12/21 – 11/23 |
| Russ Holloway       | Puget Sound Naval Shipyard, Retired           | 06/21 – 05/23 |
| Ken Longcrier       | Port Orchard / WSF Commuter                   | 09/21 – 08/23 |
| Rex Nelson          | South Kitsap                                  | 06/21 – 05/23 |
| Daniel Walkup       | East Bremerton/FF Commuter                    | 03/21 – 02/23 |
| Don Palmer          | Gorst / Nat Assn of Retired Federal Employees | 03/22 – 02/24 |
| Robert Roach        | Bremerton                                     | 09/20 – 08/22 |
| David Kerr          | Puget Sound Naval Shipyard / IMF              | 06/22 – 05/24 |
| Patricia Bradley    | Silverdale                                    | 12/21 – 11/23 |
| James "JR" Kinnison | Peninsula Council for the Blind               | 07/20 – 06/22 |

**NOTE:** As a result of COVID-19, CAC meetings have been suspended until further notice.

## PASSENGER ADVISORY COMMITTEE ON TRANSPORTATION (PACT)

This public meeting is held for all *ACCESS* passengers and their families to get more information regarding *ACCESS* and other major Kitsap Transit projects. There is no set roster and attendees vary. This meeting is held on the 2<sup>nd</sup> Tuesday of every other month at 2:00 PM at Kitsap Transit's Charleston Base, 200 Charleston Boulevard, Bremerton.

## LIMITED ENGLISH PROFICIENCY, LOW INCOME AND MINORITY PARTICIPATION

In 2012, Kitsap Transit formed “Agency Advocates for Limited English Proficiency (LEP) Populations.” Quarterly meetings were coordinated to ensure that everyone is included in participating in KT’s services and capital planning and development process. In recent years, attendance by community agency advocates has declined. Based on this decline in attendance, KT made the decision to utilize an alternative communication pathway to take place of the traditional quarterly meetings. A survey was created and sent to all 83 members of the Agency Advocates for the LEP email group. The survey was also given out at community meetings attended by staff. Based on the results of the survey, KT concluded that the most effective and efficient pathway is to utilize established meetings in the community. Staff will actively attend these meetings to share information about KT services and projects and to discuss effective communications methods for LEP and minority outreach.

# FARES & FARE-RELATED ISSUES

## KITSAP TRANSIT FARE STRUCTURE

### Routed Buses & Local Foot Ferries

|              | One-Way Cash | KT Monthly Pass | PugetPass | Regional Day Pass |
|--------------|--------------|-----------------|-----------|-------------------|
| Full Fare    | \$2.00       | \$50.00         | \$72.00   | \$8.00            |
| Reduced Fare | \$1.00       | \$25.00         | \$36.00   | \$4.00            |

### Fast Ferries

|              | One-Way Cash |           | Kitsap Transit Monthly Trip Passes |                  | PugetPass      |                       |
|--------------|--------------|-----------|------------------------------------|------------------|----------------|-----------------------|
|              | Eastbound    | Westbound | Fast Ferry Only                    | Bus & Fast Ferry | Eastbound Only | Eastbound & Westbound |
| Full Fare    | \$2.00       | \$10.00   | \$168.00                           | \$196.00         | \$72.00        | \$360.00              |
| Reduced Fare | \$1.00       | \$5.00    | \$84.00                            | \$98.00          | \$36.00        | \$180.00              |

**Notes:** One-way fares are payable with exact cash, tokens, Transit GO ticket or ORCA card E-purse. Bus operators and ferry crew do not give change. Tokens are not accepted on Kitsap Transit Fast Ferries. Reduced Fare riders must be pre-qualified and show a Regional Reduced Fare Permit Card.

### ACCESS

|                             | One-Way | Kitsap Transit Monthly Pass |
|-----------------------------|---------|-----------------------------|
| ACCESS Fare                 | \$2.00  | \$25.00                     |
| Surcharge in Outlying Areas | +\$1.00 | +1.00 per ride              |

**Notes:** The additional \$1.00 outlying areas fee is charged on trips that start or end outside of the Kitsap Transit ACCESS service area. One-way fares are payable with cash or tokens. Reduced Fare is not available on ACCESS service.

### Worker/Driver

|              | One-Way | Monthly Pass |
|--------------|---------|--------------|
| Regular Fare | \$3.00  | \$97.00      |

Notes: The Worker/Driver monthly pass is valid on Kitsap Transit Worker/Driver and routed

buses, the local foot ferries and *ACCESS* (eligible riders). Reduced Fare is not available on Worker/Driver service.

Department of Defense employees who commute to work by bus or ferry\* are eligible to register for commuting benefits. Under this program, registered government employees can receive a federal transit subsidy, up to \$260 a month (in 2017), for their actual commuting costs. The benefit allows the worker to obtain a monthly bus pass, essentially providing them free rides on a Routed bus, Worker/Driver bus, the KTFF or *ACCESS* service.

\*KTFF or WSF (you must either walk on or be a passenger in an eligible vanpool).

## Fare Changes

Fares were raised on April 1, 2009, with all fares increasing by about 33 percent; the full fare rate went from \$1.50 to \$2.00, and the reduced fare rate increased from 75 cents to \$1.00. The agency also added a \$1.00 surcharge for outlying area service in *ACCESS*. Kitsap Transit has not raised its standard fares since then.

## PAYMENT METHODS

### ORCA

One Regional Card for All (ORCA) is an electronic fare payment system accepted on Kitsap Transit, Pierce Transit, King Country Metro Transit, Community Transit, Sound Transit, Everett Transit and the Washington State Ferries (WSF). It allows riders to load fare product, like a monthly pass, onto their card and tap their card aboard a bus, train or ferry to pay their fare. Instead of carrying different passes for different transit systems, riders carry just one card. [www.orcacard.com](http://www.orcacard.com)

**E-purse**, short for electronic purse, is used like cash to pay your fare. E-purse can be added to an ORCA card and store value between \$5.00 - \$300.00. E-purse can be used in combination with a monthly pass. Add E-purse to your ORCA card to cover any additional fares beyond your monthly pass.

In May 2022, ORCA is being upgraded to use a mobile app as well as redesigned cards, which will be replacing current cards at the end of the year.

### Mobile – Transit GO Ticket

Transit GO Ticket is a mobile app that lets passengers quickly buy tickets to ride public transportation without having to pay cash. Kitsap Transit offers products on Transit GO that are valid on Routed Buses, Dial-A-Ride, Local Foot Ferries and Kitsap Fast Ferries. While other transit agencies sell their own products on Transit GO, fare transfers to other systems are NOT allowed with this app.

## Day and Monthly Passes

A **Regional Day Pass** loaded on an ORCA card is valid on Kitsap Transit, Pierce Transit, Community Transit, King County Metro, Sound Transit and Everett Transit. The pass is valid from its first use through the end of the same service day. The adult (full-fare) pass is valid for trip values up to and including \$3.50. The reduced fare pass is valid for trip values up to and including \$1.75. The Regional Day Pass is NOT valid on Kitsap Transit Fast Ferries, Washington State Ferries, or King County Metro Access.

A **KT Monthly Pass** loaded on an ORCA card is valid for unlimited rides for the month of issue on Kitsap Transit's routed buses, the local foot ferries, and the fast ferries. Riders qualifying for reduced fare are eligible to purchase the reduced-fare pass.

A **PugetPass** loaded on an ORCA card is valid for the trip value on Kitsap Transit, Pierce Transit, Community Transit, King County Metro, Sound Transit and Everett Transit. Additional trip values from \$0.50 to \$5.75 and \$10.00 are available.

**Employer Benefits:** Your employer may offer you an ORCA Business Account Pass. Please contact your employer to determine what benefits are included in your pass.

## ADDITIONAL FARE RELATED ISSUES

### Reduced Fare Eligibility

Riders who meet the following criteria are eligible for a Reduced Fare ORCA Card:

- Youth: Age 6-18 with proof of age
- Low Income: Department of Social and Health Services (DSHS) low income with proof of DSHS status and family size

Riders who meet the following criteria are eligible for a Regional Reduced Fare Permit (ORCA Card):

- Medicare Cardholders
- Elderly: Age 65 and older with proof of age
- Disabled: With proof of Medicare card, Social Security Disability benefits, 40% or greater Veterans Affairs disability or Supplemental Security Income benefits for a disability

### Free Riders

- Children under the age of six ride free when accompanied by a fare paying, responsible individual
- Any of the region's law enforcement personnel and fire fighters, in uniform or out of uniform, inside or outside of their jurisdiction
- Personal-care attendants traveling with eligible disabled customers
- Bikes ride free (with a paying rider) on Kitsap Transit buses and the Kitsap Transit Foot Ferry; limited to space available

## Vanpools

Vanpool group rates are determined by the size of the van and the number of miles traveled.

## Transfer Policy

ORCA card users who pay their regular or reduced fare from E-purse are entitled to a free 2-hour transfer. ORCA transfers are good in any direction of travel at any location. Transfers are free between Kitsap Transit vehicles. When transferring to a Pierce, Metro, Community, Sound or Everett Transit vehicle within 2 hours, riders will be given credit for the fare paid, paying only the difference in fares.

Riders paying with cash can request a paper transfer. Paper transfers are valid at transfer centers & points only for the next connecting bus or local foot ferry. **Paper transfers are NOT valid on Kitsap Transit Fast Ferries.**



# 2022 OPERATING BUDGET - CONSOLIDATED

|  | 2022 Operating Budget |                   |                   | Five Year Outlook |                   |                   |                   |                   |
|--|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|  | Transit Fund          | Ferry Fund        | Consolidated      | 2023              | 2024              | 2025              | 2026              | 2027              |
| Routed Fare                              | 1,131,600             | -                 | 1,131,600         | 1,131,600         | 1,142,900         | 1,154,300         | 1,165,800         | 1,177,500         |
| Worker Driver Fare                       | 878,400               | -                 | 878,400           | 878,400           | 887,200           | 896,100           | 905,100           | 914,200           |
| Van Pool Fare                            | 123,600               | -                 | 123,600           | 123,600           | 124,800           | 126,000           | 127,300           | 128,600           |
| Ferry Fare                               | -                     | 2,256,000         | 2,256,000         | 2,328,000         | 2,421,000         | 2,517,000         | 2,618,000         | 2,724,000         |
| Access Fare                              | 196,200               | -                 | 196,200           | 196,200           | 198,200           | 200,200           | 202,200           | 204,200           |
| Parking                                  | 132,000               | -                 | 132,000           | 132,000           | 132,000           | 132,000           | 132,000           | 132,000           |
| Lease Income                             | 516,000               | -                 | 516,000           | 411,200           | 415,300           | 419,500           | 423,700           | 427,900           |
| Other Operating Income                   | 12,000                | -                 | 12,000            | 12,000            | 12,000            | 12,000            | 12,000            | 12,000            |
| <b>Operating Revenue</b>                 | <b>2,989,800</b>      | <b>2,256,000</b>  | <b>5,245,800</b>  | <b>5,213,000</b>  | <b>5,333,400</b>  | <b>5,457,100</b>  | <b>5,586,100</b>  | <b>5,720,400</b>  |
| General Administration                   | 5,276,577             | 2,135,615         | 7,412,192         | 7,524,000         | 7,900,000         | 8,295,000         | 8,710,000         | 9,146,000         |
| Capital Development                      | 927,119               | -                 | 927,119           | 973,000           | 1,022,000         | 1,073,000         | 1,127,000         | 1,183,000         |
| Customer Service                         | 930,483               | -                 | 930,483           | 977,000           | 1,026,000         | 1,077,000         | 1,131,000         | 1,188,000         |
| Routed Service                           | 14,736,011            | -                 | 14,736,011        | 15,473,000        | 16,247,000        | 17,059,000        | 17,912,000        | 18,808,000        |
| Worker Driver                            | 1,248,136             | -                 | 1,248,136         | 1,311,000         | 1,377,000         | 1,446,000         | 1,518,000         | 1,594,000         |
| Access                                   | 9,457,427             | -                 | 9,457,427         | 9,930,000         | 10,427,000        | 10,948,000        | 11,495,000        | 12,070,000        |
| Rideshare                                | 416,463               | -                 | 416,463           | 437,000           | 459,000           | 482,000           | 506,000           | 531,000           |
| Ferry Service (Local & Fast Ferry)       | -                     | 10,071,491        | 10,071,491        | 10,576,000        | 11,105,000        | 11,661,000        | 12,245,000        | 12,858,000        |
| Vehicle Maintenance                      | 9,878,994             | -                 | 9,878,994         | 10,373,000        | 10,892,000        | 11,437,000        | 12,009,000        | 12,609,000        |
| Vessel and Ferry Terminal Maintenance    | -                     | 4,198,113         | 4,198,113         | 4,408,000         | 4,628,000         | 4,859,000         | 5,102,000         | 5,357,000         |
| Transit Facility Maintenance             | 3,703,368             | -                 | 3,703,368         | 3,889,000         | 4,083,000         | 4,287,000         | 4,501,000         | 4,726,000         |
| Service Development                      | 2,943,876             | -                 | 2,943,876         | 3,091,000         | 3,246,000         | 3,408,000         | 3,578,000         | 3,757,000         |
| <b>Operating Expense</b>                 | <b>49,518,454</b>     | <b>16,405,219</b> | <b>65,923,673</b> | <b>68,962,000</b> | <b>72,412,000</b> | <b>76,032,000</b> | <b>79,834,000</b> | <b>83,827,000</b> |
| Sales Tax Revenue                        | 54,636,000            | 20,458,000        | 75,094,000        | 77,722,260        | 80,442,000        | 83,257,000        | 86,171,000        | 89,187,000        |
| State Operating Grant - CTR / SNPT       | 80,000                | -                 | 80,000            | 80,000            | 80,000            | 80,000            | 80,000            | 80,000            |
| Other Operating Grant - PM               | -                     | 417,000           | 417,000           | 300,000           | 300,000           | 300,000           | 300,000           | 300,000           |
| Interest Income                          | 300,000               | 60,000            | 360,000           | 628,000           | 769,000           | 886,000           | 1,078,000         | 1,081,000         |
| Depreciation                             | (8,600,000)           | (3,200,000)       | (11,800,000)      | (11,800,000)      | (11,800,000)      | (11,800,000)      | (11,800,000)      | (11,800,000)      |
| Amortization                             | (66,324)              | (12,156)          | (78,480)          | (80,000)          | (80,000)          | (80,000)          | (80,000)          | (80,000)          |
| Interest Expense                         | (23,000)              | (942,000)         | (965,000)         | (942,000)         | (866,000)         | (788,000)         | (709,000)         | (627,000)         |
| Sales Tax Collection Fee                 | (546,360)             | (204,580)         | (750,940)         | (777,500)         | (804,300)         | (832,800)         | (862,000)         | (891,900)         |
| <b>NonOperating Revenue/Expense</b>      | <b>45,780,316</b>     | <b>16,576,264</b> | <b>62,356,580</b> | <b>65,130,760</b> | <b>68,040,700</b> | <b>71,022,200</b> | <b>74,178,000</b> | <b>77,249,100</b> |
| <b>Net Income (loss)</b>                 | <b>(748,338)</b>      | <b>2,427,045</b>  | <b>1,678,707</b>  | <b>1,381,760</b>  | <b>962,100</b>    | <b>447,300</b>    | <b>(69,900)</b>   | <b>(857,500)</b>  |
| <b>BEGINNING UNRESTRICTED RESERVE</b>    | <b>46,000,000</b>     | <b>15,000,000</b> | <b>61,000,000</b> | <b>61,000,201</b> | <b>61,030,961</b> | <b>47,708,047</b> | <b>49,030,347</b> | <b>49,760,447</b> |
| Cash Flow From Operations                | 7,917,986             | 5,639,201         | 13,557,187        | 13,261,760        | 12,842,100        | 12,327,300        | 11,810,100        | 11,022,500        |
| Debt Service (bond principal)            | (1,073,000)           | (2,800,000)       | (3,873,000)       | (2,870,000)       | (2,935,000)       | (3,005,000)       | (3,080,000)       | (3,150,000)       |
| Capital Program (net local contribution) | (15,897,000)          | (11,011,000)      | (26,908,000)      | (27,612,000)      | (27,612,000)      | (8,000,000)       | (8,000,000)       | (8,000,000)       |
| Capital Reserve - Draw / (Deposit)       | -                     | 1,000,000         | 1,000,000         | -                 | -                 | -                 | -                 | -                 |
| Bremerton UZA Stimulus Funding           | 9,052,014             | 4,766,000         | 13,818,014        | 17,251,000        | 4,381,986         | -                 | -                 | -                 |
| Seattle UZA Stimulus Funding             | -                     | 2,406,000         | 2,406,000         | -                 | -                 | -                 | -                 | -                 |
| <b>ENDING UNRESTRICTED RESERVE</b>       | <b>46,000,000</b>     | <b>15,000,201</b> | <b>61,000,201</b> | <b>61,030,961</b> | <b>47,708,047</b> | <b>49,030,347</b> | <b>49,760,447</b> | <b>49,632,947</b> |
| <b>Estimated Minimum Reserve</b>         | <b>14,804,000</b>     | <b>5,837,000</b>  | <b>20,640,000</b> | <b>21,144,000</b> | <b>22,003,000</b> | <b>22,906,000</b> | <b>23,856,000</b> | <b>24,851,000</b> |
| Estimated Excess of Reserve              | 31,196,000            | 9,163,201         | 40,360,201        | 39,886,961        | 25,705,047        | 26,124,347        | 25,904,447        | 24,781,947        |
| Restricted Reserve - Capital Project     | 11,000,000            | -                 | 11,000,000        | 11,000,000        | 11,000,000        | 11,000,000        | 11,000,000        | 11,000,000        |
| Restricted Reserve - Fleet Reserve       | 5,000,000             | -                 | 5,000,000         | 5,000,000         | 5,000,000         | 5,000,000         | 5,000,000         | 5,000,000         |
| Restricted Reserve - Contingency         | 4,000,000             | -                 | 4,000,000         | 4,000,000         | 4,000,000         | 4,000,000         | 4,000,000         | 4,000,000         |
| Restricted Reserve - Fuel                | 2,629,000             | -                 | 2,629,000         | 2,629,000         | 2,629,000         | 2,629,000         | 2,629,000         | 2,629,000         |

# 2022 OPERATING BUDGET – TRANSIT FUND

|  | Current Year      | Prior Year         | Variance           |                | Five Year Outlook  |                    |                    |                    |                    |
|--|-------------------|--------------------|--------------------|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | Budget            | Budget             | (\$)               | (%)            | 2023               | 2024               | 2025               | 2026               | 2027               |
|  | (2022)            | (2021)             |                    |                |                    |                    |                    |                    |                    |
| Routed Fare                              | 1,131,600         | 1,720,200          | (588,600)          | -34.22%        | 1,131,600          | 1,142,900          | 1,154,300          | 1,165,800          | 1,177,500          |
| Worker Driver Fare                       | 878,400           | 1,222,200          | (343,800)          | -28.13%        | 878,400            | 887,200            | 896,100            | 905,100            | 914,200            |
| Van Pool Fare                            | 123,600           | 254,400            | (130,800)          | -51.42%        | 123,600            | 124,800            | 126,000            | 127,300            | 128,600            |
| Access Fare                              | 196,200           | 171,600            | 24,600             | 14.34%         | 196,200            | 198,200            | 200,200            | 202,200            | 204,200            |
| Parking                                  | 132,000           | 142,800            | (10,800)           | -7.56%         | 132,000            | 132,000            | 132,000            | 132,000            | 132,000            |
| Lease Income                             | 516,000           | 524,000            | (8,000)            | -1.53%         | 411,200            | 415,300            | 419,500            | 423,700            | 427,900            |
| Other Operating Income                   | 12,000            | 12,000             | -                  | 0.00%          | 12,000             | 12,000             | 12,000             | 12,000             | 12,000             |
| <b>Operating Revenue</b>                 | <b>2,989,800</b>  | <b>4,047,200</b>   | <b>(1,057,400)</b> | <b>-26.13%</b> | <b>2,885,000</b>   | <b>2,912,400</b>   | <b>2,940,100</b>   | <b>2,968,100</b>   | <b>2,996,400</b>   |
| General Administration                   | 5,276,577         | 4,474,000          | 802,577            | 17.94%         | 5,407,000          | 5,677,000          | 5,961,000          | 6,259,000          | 6,572,000          |
| Capital Development                      | 927,119           | 649,000            | 278,119            | 42.85%         | 973,000            | 1,022,000          | 1,073,000          | 1,127,000          | 1,183,000          |
| Customer Service                         | 930,483           | 858,000            | 72,483             | 8.45%          | 977,000            | 1,026,000          | 1,077,000          | 1,131,000          | 1,188,000          |
| Routed Service                           | 14,736,011        | 13,543,000         | 1,193,011          | 8.81%          | 15,473,000         | 16,247,000         | 17,059,000         | 17,912,000         | 18,808,000         |
| Worker Driver                            | 1,248,136         | 1,231,000          | 17,136             | 1.39%          | 1,311,000          | 1,377,000          | 1,446,000          | 1,518,000          | 1,594,000          |
| Access                                   | 9,457,427         | 8,969,000          | 488,427            | 5.45%          | 9,930,000          | 10,427,000         | 10,948,000         | 11,495,000         | 12,070,000         |
| Rideshare                                | 416,463           | 464,000            | (47,537)           | -10.25%        | 437,000            | 459,000            | 482,000            | 506,000            | 531,000            |
| Vehicle Maintenance                      | 9,878,994         | 8,632,000          | 1,246,994          | 14.45%         | 10,373,000         | 10,892,000         | 11,437,000         | 12,009,000         | 12,609,000         |
| Facilities                               | 3,703,368         | 3,233,000          | 470,368            | 14.55%         | 3,889,000          | 4,083,000          | 4,287,000          | 4,501,000          | 4,726,000          |
| Service Development                      | 2,943,876         | 2,408,000          | 535,876            | 22.25%         | 3,091,000          | 3,246,000          | 3,408,000          | 3,578,000          | 3,757,000          |
| <b>Operating Expense</b>                 | <b>49,518,454</b> | <b>44,461,000</b>  | <b>5,057,454</b>   | <b>11.38%</b>  | <b>51,861,000</b>  | <b>54,456,000</b>  | <b>57,178,000</b>  | <b>60,036,000</b>  | <b>63,038,000</b>  |
| Sales Tax Revenue                        | 54,636,000        | 42,425,000         | 12,211,000         | 28.78%         | 56,548,260         | 58,527,000         | 60,575,000         | 62,695,000         | 64,889,000         |
| State Operating Grant - CTR / SNPT       | 80,000            | -                  | 80,000             |                | 80,000             | 80,000             | 80,000             | 80,000             | 80,000             |
| Interest Income                          | 300,000           | 240,000            | 60,000             | 25.00%         | 515,000            | 636,000            | 742,000            | 909,000            | 918,000            |
| Depreciation                             | (8,600,000)       | (8,300,000)        | (300,000)          | 3.61%          | (8,600,000)        | (8,600,000)        | (8,600,000)        | (8,600,000)        | (8,600,000)        |
| Amortization                             | (66,324)          | (66,300)           | (24)               | 0.04%          | (68,000)           | (68,000)           | (68,000)           | (68,000)           | (68,000)           |
| Interest Expense                         | (23,000)          | (28,000)           | 5,000              | -17.86%        | -                  | -                  | -                  | -                  | -                  |
| Sales Tax Collection Fee                 | (546,360)         | (424,250)          | (122,110)          | 28.78%         | (565,500)          | (585,300)          | (605,800)          | (627,000)          | (648,900)          |
| <b>NonOperating Revenue/Expense</b>      | <b>45,780,316</b> | <b>33,846,450</b>  | <b>11,933,866</b>  | <b>35.26%</b>  | <b>47,909,760</b>  | <b>49,989,700</b>  | <b>52,123,200</b>  | <b>54,389,000</b>  | <b>56,570,100</b>  |
| <b>Net Income (loss)</b>                 | <b>(748,338)</b>  | <b>(6,567,350)</b> | <b>5,819,012</b>   |                | <b>(1,066,240)</b> | <b>(1,553,900)</b> | <b>(2,114,700)</b> | <b>(2,678,900)</b> | <b>(3,471,500)</b> |
| <b>BEGINNING UNRESTRICTED RESERVE</b>    | <b>46,000,000</b> | <b>38,000,000</b>  |                    |                | <b>46,000,000</b>  | <b>45,999,760</b>  | <b>35,948,860</b>  | <b>37,502,160</b>  | <b>38,491,260</b>  |
| Cash Flow From Operations                | 7,917,986         | 1,798,950          |                    |                | 7,601,760          | 7,114,100          | 6,553,300          | 5,989,100          | 5,196,500          |
| Debt Service (principal)                 | (1,073,000)       | (254,000)          |                    |                | -                  | -                  | -                  | -                  | -                  |
| Capital Program (net local contribution) | (15,897,000)      | (9,022,000)        |                    |                | (17,165,000)       | (17,165,000)       | (5,000,000)        | (5,000,000)        | (5,000,000)        |
| Bremerton UZA Stimulus Funding           | 9,052,014         | -                  |                    |                | 9,563,000          | -                  | -                  | -                  | -                  |
| <b>ENDING UNRESTRICTED RESERVE</b>       | <b>46,000,000</b> | <b>30,522,950</b>  |                    |                | <b>45,999,760</b>  | <b>35,948,860</b>  | <b>37,502,160</b>  | <b>38,491,260</b>  | <b>38,687,760</b>  |
| <b>Estimated Minimum Reserve</b>         | <b>14,804,000</b> |                    |                    |                | <b>15,115,000</b>  | <b>15,764,000</b>  | <b>16,445,000</b>  | <b>17,159,000</b>  | <b>17,910,000</b>  |
| Estimated Excess of Reserve              | 31,196,000        |                    |                    |                | 30,884,760         | 20,184,860         | 21,057,160         | 21,332,260         | 20,777,760         |
| Restricted Reserve - Capital Project     | 11,000,000        |                    |                    |                | 11,000,000         | 11,000,000         | 11,000,000         | 11,000,000         | 11,000,000         |
| Restricted Reserve - Fleet Reserve       | 5,000,000         |                    |                    |                | 5,000,000          | 5,000,000          | 5,000,000          | 5,000,000          | 5,000,000          |
| Restricted Reserve - Contingency         | 4,000,000         |                    |                    |                | 4,000,000          | 4,000,000          | 4,000,000          | 4,000,000          | 4,000,000          |
| Restricted Reserve - Fuel                | 2,629,000         |                    |                    |                | 2,629,000          | 2,629,000          | 2,629,000          | 2,629,000          | 2,629,000          |
| Bremerton UZA Stimulus Funding           | 35,451,000        |                    |                    |                | 21,632,986         | 4,381,986          | -                  | -                  | -                  |
| Transit Draw                             | (9,052,014)       |                    |                    |                | (9,563,000)        | -                  | -                  | -                  | -                  |
| Ferry Draw                               | (4,766,000)       |                    |                    |                | (7,688,000)        | (4,381,986)        | -                  | -                  | -                  |

# 2022 OPERATING BUDGET – FERRY FUND

|                                      | Current Year      | Prior Year        | Variance           |                | Five Year Outlook |                   |                   |                   |                   |
|--------------------------------------|-------------------|-------------------|--------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                      | Budget<br>(2022)  | Budget<br>(2021)  | (\$)               | (%)            | 2023              | 2024              | 2025              | 2026              | 2027              |
| Fast Ferry Fare Revenue - Bremerton  | 1,096,000         | 1,455,600         | (359,600)          | -24.70%        | 1,151,000         | 1,209,000         | 1,269,000         | 1,332,000         | 1,399,000         |
| Fast Ferry Fare Revenue - Kingston   | 219,000           | 630,600           | (411,600)          | -65.27%        | 230,000           | 242,000           | 254,000           | 267,000           | 280,000           |
| Fast Ferry Fare Revenue - Southworth | 348,000           | 643,500           | (295,500)          | -45.92%        | 348,000           | 365,000           | 383,000           | 402,000           | 422,000           |
| Local Ferry Fare Revenue             | 593,000           | 664,800           | (71,800)           | -10.80%        | 599,000           | 605,000           | 611,000           | 617,000           | 623,000           |
| <b>Operating Revenue</b>             | <b>2,256,000</b>  | <b>3,394,500</b>  | <b>(1,138,500)</b> | <b>-33.54%</b> | <b>2,328,000</b>  | <b>2,421,000</b>  | <b>2,517,000</b>  | <b>2,618,000</b>  | <b>2,724,000</b>  |
| General Administration               | 2,135,615         | 1,909,000         | 226,615            | 11.87%         | 2,117,000         | 2,223,000         | 2,334,000         | 2,451,000         | 2,574,000         |
| Local Foot Ferry                     | 1,478,673         | 1,246,000         | 232,673            | 18.67%         | 1,553,000         | 1,631,000         | 1,713,000         | 1,799,000         | 1,889,000         |
| Bremerton Fast Ferry                 | 3,646,314         | 2,958,000         | 688,314            | 23.27%         | 3,829,000         | 4,020,000         | 4,221,000         | 4,432,000         | 4,654,000         |
| Kingston Fast Ferry                  | 2,515,412         | 2,322,000         | 193,412            | 8.33%          | 2,641,000         | 2,773,000         | 2,912,000         | 3,058,000         | 3,211,000         |
| Southworth Fast Ferry                | 2,431,092         | 2,218,000         | 213,092            | 9.61%          | 2,553,000         | 2,681,000         | 2,815,000         | 2,956,000         | 3,104,000         |
| Maintenance - Vessel and Terminal    | 4,198,113         | 3,318,000         | 880,113            | 26.53%         | 4,408,000         | 4,628,000         | 4,859,000         | 5,102,000         | 5,357,000         |
| <b>Operating Expense</b>             | <b>16,405,219</b> | <b>13,971,000</b> | <b>2,434,219</b>   | <b>17.42%</b>  | <b>17,101,000</b> | <b>17,956,000</b> | <b>18,854,000</b> | <b>19,798,000</b> | <b>20,789,000</b> |
| Sales Tax Revenue                    | 20,458,000        | 15,888,000        | 4,570,000          | 28.76%         | 21,174,000        | 21,915,000        | 22,682,000        | 23,476,000        | 24,298,000        |
| Other Operating Grant - PM           | 417,000           | 361,000           | 56,000             | 15.51%         | 300,000           | 300,000           | 300,000           | 300,000           | 300,000           |
| Interest Income                      | 60,000            | 50,000            | 10,000             | 20.00%         | 113,000           | 133,000           | 144,000           | 169,000           | 163,000           |
| Depreciation                         | (3,200,000)       | (3,600,000)       | 400,000            | -11.11%        | (3,200,000)       | (3,200,000)       | (3,200,000)       | (3,200,000)       | (3,200,000)       |
| Amortization                         | (12,156)          | (12,600)          | 444                | -3.52%         | (12,000)          | (12,000)          | (12,000)          | (12,000)          | (12,000)          |
| Interest Expense - 2017 Bond         | (942,000)         | (1,016,000)       | 74,000             | -7.28%         | (942,000)         | (866,000)         | (788,000)         | (709,000)         | (627,000)         |
| Sales Tax Collection Fee             | (204,580)         | (158,880)         | (45,700)           | 28.76%         | (212,000)         | (219,000)         | (227,000)         | (235,000)         | (243,000)         |
| <b>NonOperating Revenue/Expense</b>  | <b>16,576,264</b> | <b>11,511,520</b> | <b>5,064,744</b>   | <b>44.00%</b>  | <b>17,221,000</b> | <b>18,051,000</b> | <b>18,899,000</b> | <b>19,789,000</b> | <b>20,679,000</b> |
| <b>Net Income (loss)</b>             | <b>2,427,045</b>  | <b>935,020</b>    | <b>1,492,025</b>   | <b>159.6%</b>  | <b>2,448,000</b>  | <b>2,516,000</b>  | <b>2,562,000</b>  | <b>2,609,000</b>  | <b>2,614,000</b>  |
| <b>BEGINNING RESERVES</b>            | <b>15,000,000</b> | <b>17,000,000</b> |                    |                | <b>15,000,201</b> | <b>15,031,201</b> | <b>11,759,187</b> | <b>11,528,187</b> | <b>11,269,187</b> |
| Cash Flow From Operations            | 5,639,201         | 4,547,620         |                    |                | 5,660,000         | 5,728,000         | 5,774,000         | 5,821,000         | 5,826,000         |
| 2017 Bond (principal)                | (2,800,000)       | (2,735,000)       |                    |                | (2,870,000)       | (2,935,000)       | (3,005,000)       | (3,080,000)       | (3,150,000)       |
| Debt Service - Port                  | -                 | (625,000)         |                    |                | -                 | -                 | -                 | -                 | -                 |
| Capital Program Expenditures         | (11,011,000)      | (10,646,000)      |                    |                | (10,447,000)      | (10,447,000)      | (3,000,000)       | (3,000,000)       | (3,000,000)       |
| Capital Reserve - Draw / (Deposit)   | 1,000,000         | 1,000,000         |                    |                | -                 | -                 | -                 | -                 | -                 |
| Seattle UZA Stimulus Funding         | 2,406,000         | -                 |                    |                | -                 | -                 | -                 | -                 | -                 |
| Bremerton UZA Stimulus Funding       | 4,766,000         | -                 |                    |                | 7,688,000         | 4,381,986         | -                 | -                 | -                 |
| <b>ENDING RESERVES</b>               | <b>15,000,201</b> | <b>8,541,620</b>  |                    |                | <b>15,031,201</b> | <b>11,759,187</b> | <b>11,528,187</b> | <b>11,269,187</b> | <b>10,945,187</b> |
| <b>Estimated Minimum Reserve</b>     | <b>5,837,000</b>  |                   |                    |                | <b>6,028,000</b>  | <b>6,239,000</b>  | <b>6,462,000</b>  | <b>6,697,000</b>  | <b>6,942,000</b>  |
| <b>Estimated Excess of Reserve</b>   | <b>9,163,201</b>  |                   |                    |                | <b>9,003,201</b>  | <b>5,520,187</b>  | <b>5,066,187</b>  | <b>4,572,187</b>  | <b>4,003,187</b>  |

## 2022 CAPITAL BUDGET – TRANSIT FUND

|  | Funding Sources     |           |          |        |           |          |          |                     |             |                   |
|--|---------------------|-----------|----------|--------|-----------|----------|----------|---------------------|-------------|-------------------|
|  | Total Local Funding | FTA 5307  | FTA 5337 | FTAPFG | FTA 5339  | FHWA FBP | FHWA STP | State Grant Funding | Toll Credit | 2022 Budget Total |
| <b>Bus Fund</b>                              |                     |           |          |        |           |          |          |                     |             |                   |
| <b>Vehicles</b>                              |                     |           |          |        |           |          |          |                     |             |                   |
| Routed Coaches (7 Electric)                  | 6,238,821           | 3,410,290 |          |        | 1,141,750 |          |          |                     | 1,138,010   | 10,790,861        |
| Access Bus & Van/VanLink Replacements (13/5) | -                   |           |          |        |           |          |          | 2,973,813           |             | 2,973,813         |
| Electric Bus & Chargers                      | 1,924,054           | 3,920,000 |          |        |           |          |          |                     |             | 5,844,054         |
| Electric Bus                                 | 27,228              | 108,911   |          |        |           |          |          |                     |             | 136,139           |
| Supervisor Vehicles (2)                      | -                   |           |          |        |           |          |          | 150,000             |             | 150,000           |
| Worker Driver Buses (5)                      | 5,040,000           |           |          |        |           |          |          |                     |             | 5,040,000         |
| Rebuild Vehicles (WD) (5)                    | 500,000             |           |          |        |           |          |          |                     |             | 500,000           |
| Pillar Cameras (WD) 42qty                    | 252,000             |           |          |        |           |          |          |                     |             | 252,000           |
| Vanpool Replacements (8)                     | 500,000             |           |          |        |           |          |          |                     |             | 500,000           |
| APC Systems Equipment/Digital Signage        | 2,000,000           |           |          |        |           |          |          |                     |             | 2,000,000         |
| <b>Operations Bases</b>                      | -                   |           |          |        |           |          |          |                     |             | -                 |
| <b>Harborside:</b>                           | -                   |           |          |        |           |          |          |                     |             | -                 |
| Harborside tenant improvements               | 20,000              |           |          |        |           |          |          |                     |             | 20,000            |
| Harborside HVAC Tenant Upgrade               | 85,000              |           |          |        |           |          |          |                     |             | 85,000            |
| HVAC System KT Harborside                    | 90,000              |           |          |        |           |          |          |                     |             | 90,000            |
| Reception Flooring Replacement               | 35,000              |           |          |        |           |          |          |                     |             | 35,000            |
| <b>Charleston Base:</b>                      | -                   |           |          |        |           |          |          |                     |             | -                 |
| Server Room AC (New) (Current Leaking)       | 15,000              |           |          |        |           |          |          |                     |             | 15,000            |
| Electric Infrastructure Construction         | 191,555             |           |          |        |           |          |          | 1,963,027           |             | 2,154,582         |
| <b>North Base:</b>                           | -                   |           |          |        |           |          |          |                     |             | -                 |
| North Base HD Maintenance Facility PE/Env/CN | 9,016               | 2,082,210 |          |        | 346,122   |          | -        |                     | 485,667     | 2,437,348         |
| Hoist Improvements PM Bay                    | 35,000              |           |          |        |           |          |          |                     |             | 35,000            |
| <b>South Base:</b>                           | -                   |           |          |        |           |          |          |                     |             | -                 |
| South Base (ESA, Permits, CM)                | 61,592              |           |          |        | 246,370   |          |          |                     |             | 307,962           |
| South Base Construction (Locate and Design)  | 2,500,000           |           |          |        |           |          |          |                     |             | 2,500,000         |
| South Base Re-Roofing                        | 150,000             |           |          |        |           |          |          |                     |             | 150,000           |

# 2022 CAPITAL BUDGET – TRANSIT FUND (CONTINUED)

|   | Funding Sources     |                   |          |          |                  |          |                  |                     |                  |                   |
|---|---------------------|-------------------|----------|----------|------------------|----------|------------------|---------------------|------------------|-------------------|
|   | Total Local Funding | FTA 5307          | FTA 5337 | FTAPFG   | FTA 5339         | FHWA FBP | FHWA STP         | State Grant Funding | Toll Credit      | 2022 Budget Total |
| <b>Transit Centers / Park &amp; Ride</b>            | -                   |                   |          |          |                  |          |                  |                     |                  | -                 |
| Harper Park & Ride Upgrades (new amenities)         | 20,000              |                   |          |          |                  |          |                  |                     |                  | 20,000            |
| HWY 16 P & R PE/Design/ROW                          | 1,188,790           |                   |          |          |                  |          | 2,589,285        |                     |                  | 3,778,075         |
| HWY 16 P & R CN                                     | -                   |                   |          |          |                  |          |                  | 6,250,000           |                  | 6,250,000         |
| Silverdale Transit Center                           | 4,000,000           | 8,795,521         |          |          | 46,117           |          |                  | 7,000,000           | 1,759,105        | 19,841,638        |
| Ruth Haines Road (Design & CN)                      | 1,300,000           |                   |          |          |                  |          |                  |                     |                  | 1,300,000         |
| Rental Park and Ride Improvements                   | 20,000              |                   |          |          |                  |          |                  |                     |                  | 20,000            |
| Gateway Bus Storage Facility & P/R Alt Analysis TOD | 40,000              |                   |          |          |                  |          | 160,000          |                     |                  | 200,000           |
| Gateway Bus Storage Facility & P/R PE/Design        | 112,370             |                   |          |          |                  |          | 720,000          |                     |                  | 832,370           |
| Gateway Center Rehabilitation - PE/Design/Complete  | 5,000,000           |                   |          |          |                  |          |                  |                     |                  | 5,000,000         |
| Bremerton Park & Ride (Replacing Gateway Center)    | 9,000,000           |                   |          |          |                  |          |                  |                     |                  | 9,000,000         |
| SR104 P&R PE/Design                                 | 78,035              |                   |          |          |                  |          | 500,000          |                     |                  | 578,035           |
| Port Orchard Transit Center Planning                | 187,500             |                   |          |          |                  |          | 750,000          |                     |                  | 937,500           |
| Bainbridge Monument Sign                            | 15,000              |                   |          |          |                  |          |                  |                     |                  | 15,000            |
| Bike Barn Lighting/Security Cameras                 | 6,263               |                   |          |          |                  |          | 25,052           |                     |                  | 31,315            |
| Poulsbo Park & Ride (Right of Way Only)             | 1,500,000           |                   |          |          |                  |          |                  |                     |                  | 1,500,000         |
| Inductive Charging (BTC, STC, WBTC & BITC)          | 1,500,000           |                   |          |          |                  |          |                  |                     |                  | 1,500,000         |
| Port Orchard Park & Ride (Design Only)              | 1,800,000           |                   |          |          |                  |          |                  |                     |                  | 1,800,000         |
| Silverdale Park & Ride (Design & ROW)               | 1,650,000           |                   |          |          |                  |          |                  |                     |                  | 1,650,000         |
| Day Road Park & Ride (Match Only)                   | 1,000,000           |                   |          |          |                  |          |                  |                     |                  | 1,000,000         |
| <b>Equipment and Systems</b>                        | -                   |                   |          |          |                  |          |                  |                     |                  | -                 |
| Drive Cam System (AngelTrax)                        | 2,000               | 6,639             |          |          |                  |          |                  |                     |                  | 8,639             |
| ORCA Cap Costs ngO & Equip                          | 1,293,209           |                   |          |          |                  |          |                  |                     |                  | 1,293,209         |
| Computer Infrastructure Improvements                | 100,000             |                   |          |          |                  |          |                  |                     |                  | 100,000           |
| Servers and Capitalized Computer Equip.             | 150,000             |                   |          |          |                  |          |                  |                     |                  | 150,000           |
| VEEM Backup and Recover Software/Server             | 150,000             |                   |          |          |                  |          |                  |                     |                  | 150,000           |
| APC UPS for Servers                                 | 60,000              |                   |          |          |                  |          |                  |                     |                  | 60,000            |
| IP Cameras (Bremerton, PO Dock, South Base, CII)    | 200,000             |                   |          |          |                  |          |                  |                     |                  | 200,000           |
| Misc. Tools and Equipment                           | 10,000              |                   |          |          |                  |          |                  |                     |                  | 10,000            |
| Track Loader  | 60,000              |                   |          |          |                  |          |                  |                     |                  | 60,000            |
| 3 Axle Trailer                                      | 15,000              |                   |          |          |                  |          |                  |                     |                  | 15,000            |
| Fleet AC Machine                                    | 25,000              |                   |          |          |                  |          |                  |                     |                  | 25,000            |
| Bus Wheel Equipment                                 | 12,000              |                   |          |          |                  |          |                  |                     |                  | 12,000            |
| Air Torque Equip.                                   | 12,000              |                   |          |          |                  |          |                  |                     |                  | 12,000            |
| SMS System  | 20,000              |                   |          |          |                  |          |                  |                     |                  | 20,000            |
| HR Applicant Tracking Software                      | 25,000              |                   |          |          |                  |          |                  |                     |                  | 25,000            |
| <b>Transit Fund Total</b>                           | <b>50,226,433</b>   | <b>18,323,571</b> | <b>-</b> | <b>-</b> | <b>1,780,359</b> | <b>-</b> | <b>4,744,337</b> | <b>18,336,840</b>   | <b>3,382,782</b> | <b>93,411,540</b> |



# 2022 CAPITAL BUDGET – FERRY FUND

|   | Funding Sources     |                  |                  |                |          |                |                  |                     |                |                   |
|---|---------------------|------------------|------------------|----------------|----------|----------------|------------------|---------------------|----------------|-------------------|
|   | Total Local Funding | FTA 5307         | FTA 5337         | FTAPFG         | FTA 5339 | FHWA FBP       | FHWA STP         | State Grant Funding | Toll Credit    | 2022 Budget Total |
| <b>Ferry Fund</b>                                       |                     |                  |                  |                |          |                |                  |                     |                | -                 |
| <b>Vessels</b>  |                     |                  |                  |                |          |                |                  |                     |                |                   |
| Owner Representation (New Vessels)                      | 150,000             |                  |                  |                |          |                |                  |                     |                | 150,000           |
| Bow Loading Class (Retainage)                           | 700,000             |                  |                  |                |          |                |                  |                     |                | 700,000           |
| MV Solano Purchase/PE/Rehabilitation                    | 1,803,675           | 3,337,348        |                  |                |          |                |                  |                     |                | 5,141,023         |
| Spare Jet Bow Loaders                                   | 700,000             |                  |                  |                |          |                |                  |                     |                | 700,000           |
| Genset Bow Loaders                                      | 150,000             |                  |                  |                |          |                |                  |                     |                | 150,000           |
| Spare Engines Lady/Reliance                             | 28,158              |                  |                  |                |          | 181,842        |                  |                     | 36,368         | 210,000           |
| Workboat  | 70,000              |                  |                  |                |          | 218,837        |                  |                     | 43,767         | 288,837           |
| Finest Jet Replacement (Hamilton)                       | 1,200,000           |                  |                  |                |          |                |                  |                     |                | 1,200,000         |
| Vessel Engine Replacements (MTU)                        | 2,000,000           |                  |                  |                |          |                |                  |                     |                | 2,000,000         |
| RP1 Foil Replacement                                    | 76,030              |                  | 573,970          |                |          |                |                  |                     | 114,795        | 650,000           |
| Electric Foot Ferry & Infrastructure (Match Only)       | 2,500,000           |                  |                  |                |          |                |                  |                     |                | 2,500,000         |
| <b>Ferry Terminal</b>                                   | -                   |                  |                  |                |          |                |                  |                     |                | -                 |
| Annapolis Ferry Dock Fendering                          | 319,564             |                  |                  | 145,552        |          |                |                  |                     |                | 465,116           |
| Bremerton Dock Improvements/Rail Lift/Emerg. Intercom   | 70,241              |                  |                  | 280,964        |          |                |                  |                     |                | 351,205           |
| BTC Fire Alarm Replacement                              | 150,000             |                  |                  |                |          |                |                  |                     |                | 150,000           |
| Alt. Analysis for Seattle Terminal                      | 196,298             |                  |                  |                |          |                |                  |                     |                | 196,298           |
| Seattle Terminal PE                                     | 1,075,000           | 2,500,000        |                  |                |          |                |                  |                     |                | 3,575,000         |
| Southworth Terminal Redevelopment (WSF Partner)         | 853,804             |                  |                  |                |          |                | 2,250,000        |                     |                | 3,103,804         |
| Annapolis Shore Power                                   | 30,376              |                  | 49,624           |                |          |                |                  |                     | 9,925          | 80,000            |
| Southworth Outfitting                                   | 50,000              |                  |                  |                |          |                |                  |                     |                | 50,000            |
| Southworth Parking Lot Changes                          | 1,000,000           |                  |                  |                |          |                |                  |                     | 82,918         | 1,000,000         |
| POF System PM (Vessel & Terminal)                       | -                   | 240,000          | 177,383          |                |          |                |                  |                     | 83,477         | 417,383           |
| Breakwater at Port Orchard Marina (Partnership)         | 1,000,000           |                  |                  |                |          |                |                  |                     |                | 1,000,000         |
| Port Orchard Ferry Terminal Decking Replacement         | 202,016             |                  | 297,984          |                |          |                |                  |                     | 59,597         | 500,000           |
| Float Mooring & Rehabilitation                          | 2,000,000           |                  |                  |                |          |                |                  |                     |                | 2,000,000         |
| Mooring Dock Alt. Analysis, Purchase & Improvements     | 5,000,000           |                  |                  |                |          |                |                  |                     |                | 5,000,000         |
| Marine Maintenance Fac. (Locate, ROW & Concept. Design) | 3,500,000           |                  |                  |                |          |                |                  |                     |                | 3,500,000         |
| Seattle Docking Facility (Match Only)                   | 7,000,000           |                  |                  |                |          |                |                  |                     |                | 7,000,000         |
| <b>Ferry Tools &amp; Equipment</b>                      | -                   |                  |                  |                |          |                |                  |                     |                | -                 |
| Flatbed Truck   | 70,000              |                  |                  |                |          |                |                  |                     |                | 70,000            |
| Marine Specialty Tools                                  | 10,000              |                  |                  |                |          |                |                  |                     |                | 10,000            |
| Impellers/Spare Parts                                   | -                   |                  |                  |                |          | 7,887          |                  |                     | 1,578          | 7,887             |
| <b>Ferry Fund Total</b>                                 | <b>31,905,162</b>   | <b>6,077,348</b> | <b>1,098,961</b> | <b>426,516</b> | <b>-</b> | <b>408,566</b> | <b>2,250,000</b> | <b>-</b>            | <b>432,425</b> | <b>42,166,553</b> |

# REGULATORY DOCUMENTS

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## TRANSIT DEVELOPMENT PLAN (TDP)

By September 1st of each year, the legislative authority of each municipality, as defined in RCW [35.58.272](#), and each regional transit authority shall prepare a six-year transit development plan for that calendar year and the ensuing five years. The program shall be consistent with the comprehensive plans adopted by counties, cities, and towns, pursuant to chapter [35.63](#), [35A.63](#), or [36.70](#) RCW, the inherent authority of a first-class city or charter county derived from its charter, or chapter [36.70A](#) RCW. The program shall contain information as to how the municipality intends to meet state and local long-range priorities for public transportation, capital improvements, significant operating changes planned for the system, and how the municipality intends to fund program needs. The six-year plan for each municipality and regional transit authority shall specifically set forth those projects of regional significance for inclusion in the transportation improvement program within that region. Each municipality and regional transit authority shall file the six-year program with the state department of transportation, the transportation improvement board, and cities, counties, and regional planning councils within which the municipality is located.

In developing its program, the municipality and the regional transit authority shall consider those policy recommendations affecting public transportation contained in the state transportation policy plan approved by the state transportation commission and, where appropriate, adopted by the legislature. The municipality shall conduct one or more public hearings while developing its program and for each annual update.

Resolution No. 21-53 Adopted the 2021-2026 Transit Development Plan.

## LONG RANGE TRANSIT PLAN (LRTP)

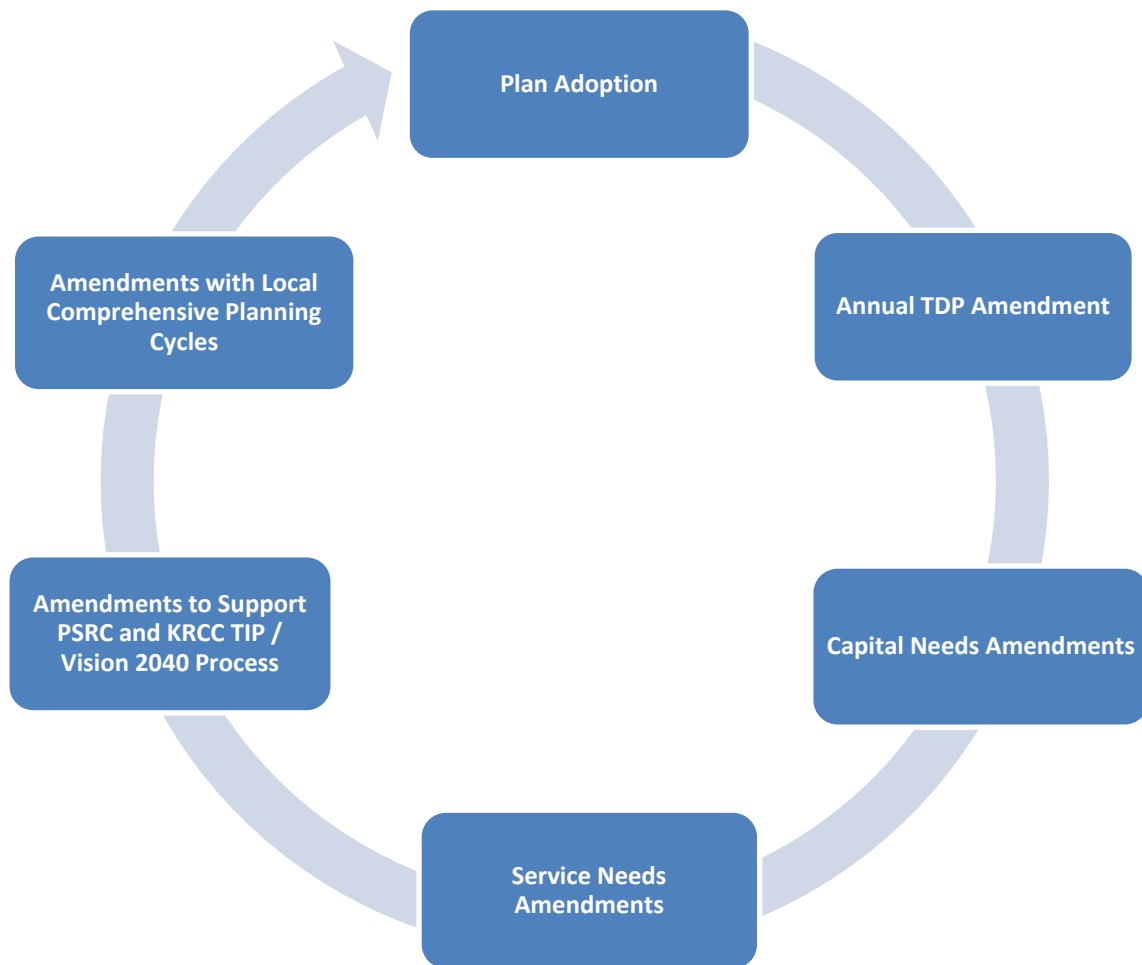
The Long Range Transit Plan (LRTP) is designed as a planning tool to guide Kitsap Transit in examining service needs over the next 20 years. The plan includes sections on comprehensive goals and policies, transit service characteristics as of 2016, local community conditions in the service area including information on planned major developments, information on transit centers and Transit Oriented Development (TOD), routed bus service standards and guidelines, capital project needs for the next 20 years, a fleet replacement plan and financial outlook. The Plan also includes the latest Transit Development Plan (TDP) as required by the State of Washington, five local service analysis reports for Routed service and the Passenger Only Ferry Plan (POF). One of the most important aspects of the Plan is the Transit Corridors Vision Map. This map outlines service improvement focus areas with an emphasis on providing services to Urban Growth Areas (UGAs) by connecting them along designated transit corridors. The Map and the Plan may be adjusted as needed by the Kitsap Transit Board of Commissioners to reflect the needs of an individual jurisdiction, Kitsap Transit or the Public Transportation Benefit Area (PBTA) service area as a whole.

The service analysis reports can be adjusted as needed to reflect changing service needs. Each of the plans features a detailed examination of bus route characteristics leading to recommended service improvements. The East Bremerton service analysis report was implemented in late 2015.

The Plan is a resource for Kitsap Transit staff and the community to engage in developing direction for future transit service aligned with local comprehensive plan goals and policies, identifying areas for facility and capital resource improvements, and addressing budgetary considerations through the annual TDP process. The Plan aligns with the Transportation Improvement Plan (TIP) process and the Regional Transportation Plan (RTP) as managed by the Puget Sound Regional Council (PSRC) and the Kitsap Regional Coordinating Council (KRCC).

Resolution No. 16-36 Adopted the 2016-2036 Long Range Transit Plan. This plan is currently being updated for 2022-2045 and will be brought to the board for adoption in fall of 2022.

### The Planning Process and the LRTP





## DISADVANTAGED BUSINESS ENTERPRISE (DBE)

The Disadvantaged Business Enterprise (DBE) is a three-year goal. The purpose is to achieve a “level playing field” for ready, willing and able DBE’s seeking to participate in Department of Transportation (DOT) assisted contracts. In an effort to reach this level playing field, Title 49 Code of Federal Regulations (CFR) Part 26.45 requires recipients of USDOT federal-aid to utilize a two-step process in the development of their overall DBE goal.

Kitsap Transit makes available through public notice and a public hearing the proposed overall goal and methodology. A notice of Disadvantaged Business Enterprise goal is published, the goals and methodology are made available for inspection during normal business hours at KT’s administrative office for a period of 30 days following the date of the notice, and public comments are accepted up to 45 days from the date of the notice. KT also holds meetings with the Citizens Advisory Committee, KT Board of Commissioners, and the Kitsap Housing Association. During these meetings, staff presents its proposed overall goal and rationale and solicits comments about the goal from meeting participants.

The DBE goal is adopted by resolution of the Board of Commissioners following a public hearing and deliberation on staff information and citizen comments.

The DBE goal for federal fiscal year 2021-2023 has been set as an overall goal of 2.92%.

## TRIENNIAL REVIEW

The Triennial Review is one of the Federal Transit Administration's (FTA) management tools for examining grantee performance and adherence to current FTA requirements and policies. Mandated by Congress in 1982, the Triennial Review occurs once every three years. It examines how recipients of Urbanized Area Formula Program funds meet statutory and administrative requirements. The review currently examines 23 areas. In addition to helping evaluate grantees, the review gives FTA an opportunity to provide technical assistance on FTA requirements and aids FTA in reporting to the Secretary, Congress, other oversight agencies, and the transit community on the Urbanized Area Formula Program. The last Triennial Review was completed in April 2022 and the next is scheduled for 2025.

## TITLE VI

In order to ensure compliance with the reporting requirements of 49 CFR Section 21.9(b), FTA requires that all direct and primary recipients document their compliance by submitting a Title VI Program to their FTA regional civil rights officer once every three years or as otherwise directed by FTA. For all transit providers (including subrecipients), the Title VI Program must be approved by the transit provider’s board of directors or appropriate governing entity or official(s) responsible for policy decisions prior to submission to FTA. For State DOT’s, the appropriate governing entity is the State’s Secretary of Transportation or equivalent. Transit providers shall submit a copy of the board resolution, meeting minutes, or similar documentation with the Title VI Program as evidence that the board of directors or appropriate

governing entity or official(s) has approved the Title VI Program. FTA will review and concur or request the recipient provide additional information.

## **ENVIRONMENTAL & SUSTAINABILITY MANAGEMENT SYSTEM (ESMS)**

Kitsap Transit joined the American Public Transportation Association's Sustainability Program in 2010. As that program began to document environmental, financial and operational goals for sustainability, it became apparent a management system to ensure Kitsap Transit continued to remain a good environmental steward was not in place.

In 2013, Kitsap Transit applied for and was selected to participate in a voluntary, two-year Environmental Sustainability Management System (ESMS) training program through Virginia Tech's Center for Organization and Technological Advancement program and the Federal Transit Administration. At that time, 38 transit agencies across the United States had been selected for the program. Kitsap Transit now stands as one of just 15 transit agencies in the country that have been awarded International Standards Organization (ISO) 14001 certification.

As part of the certification process Kitsap Transit developed an environmental policy, identified the environmental aspects that have a 'significant' impact on the environment and set objectives to manage those aspects. In October of 2013, Kitsap Transit's Board of Commissioners approved the attached Environmental Policy. Kitsap Transit identified the following activities that have a 'significant' potential impact on the environment and created objectives to monitor and reduce impact:

- Bulk Petroleum Storage, Delivery and Fueling
- Stormwater Pollution and Spill Prevention
- CO2 Emission and Fuel Consumption
- Solid Waste and Recycling
- Electricity Use

Kitsap Transit's Charleston Base facility has been registered to ISO 14001:2004 for environmental management since September 2015. Completion of the certification process ensures that Kitsap Transit is on the forefront of environmental management and meeting or exceeding federal recommendations for environmental sustainability.

Future plans include extending ISO 14001 certification for environmental management to all Kitsap Transit out bases, as well as Kitsap Transit's ferry fueling operations at the Bremerton Transportation Center.

Kitsap Transit's ESMS core team includes an ESMS Coordinator and individuals representing various departments within the agency. Each has a long tenure at Kitsap Transit and is highly valued by all staff as the go-to members of their departments. Together, their unique responsibilities and experiences at Kitsap Transit will guarantee a successful ESMS program.



## EP 4.2 (2e)

## Environmental Policy


The mission of Kitsap Transit is to provide safe, reliable and efficient transportation choices that enhance the quality of life in Kitsap County. The protection of the environment is one of the most important responsibilities any organization can undertake and Kitsap Transit has made that commitment.

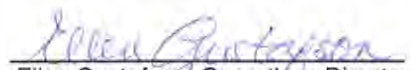
It is Kitsap Transit's goal to carry out this mission in a way that establishes Kitsap Transit as a local, regional, and industry leader in environmental and sustainability management. As such, Kitsap Transit commits to implementing a formal Environmental and Sustainability Management System (ESMS) that will develop procedures and practices to continually improve in environmental awareness and prevention of pollution.

By enacting this Environmental and Sustainability Management System, Kitsap Transit will:

- Provide a framework for setting and regularly reviewing environmental and sustainability goals, objectives and targets.
- Keep environmental protection and sustainability in the forefront during the planning stages of new programs, construction, and in all work conducted at Kitsap Transit.
- Comply with applicable legal requirements and with other requirements to which the organization subscribes which relate to its environmental aspects.
- Minimize significant environmental impacts identified in the ESMS by establishing environmental and sustainability objectives, targets, and programs.
- Evaluate the effectiveness of Kitsap Transit's environmental performance through the periodic comprehensive review of Kitsap Transit's ESMS to ensure that established objectives, targets, and programs are met.
- Provide necessary training, education, and information to all Kitsap Transit staff and those working on Kitsap Transit's behalf in order to successfully carry out this policy in daily responsibilities and work functions.
- Maintain a commitment to continual improvement and prevention of pollution.

This policy will be communicated to all persons who work for, or on the behalf of Kitsap Transit, and will be available to the general public. It will be reviewed annually and, when necessary, revised.

  
 John Clauson, Executive Director

  
 Ellen Gustafson, Operations Director

Page 1 of 1  
 Original date 10/15/13  
 Revision date 11/27/13

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# GOVERNMENT & MEMBERSHIP AFFILIATIONS

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## FEDERAL AGENCIES

- United States Congress
- Federal Transit Administration (FTA) – Region X
- Federal Highway Administration
- United States Coast Guard (USCG)

## STATE AGENCIES

- Washington State Legislature
- Washington State Auditor’s Office
- Washington State Department of Transportation
- Washington State Department of Ecology
- Washington State Department of Natural Resources

## MEMBERSHIP AFFILIATIONS

- Kitsap Regional Coordinating Council
- Visit Kitsap Peninsula
- Kitsap Economic Development Alliance
- Transportation Choices Coalition
- Puget Sound Regional Council
- Washington State Transit Association
- Washington State Transit Insurance Pool
- Washington Highway Users Federation
- Washington State Rideshare Organization
- Community Transportation Association of America
- American Public Transportation Association
- National Safety Council
- Society for Human Resource Management
- Passenger Vessel Association (U.S. & Canada)
- Peninsula Regional Transportation Planning Organizations
- The Bus Coalition

# SERVICES

## Section 2

# SERVICE CHARACTERISTICS AND CONNECTIONS

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## OVERVIEW

Kitsap Transit's system map shows where Fixed Route, Dial-A-Ride, Worker/Driver, and Ferry services operate. Several bus routes are specifically designed to make Fast Ferry connections. Kitsap Transit also contracts with local **Taxi** companies to supplement service, primarily for *ACCESS*.

In 2018, Kitsap Transit contracted with Nelson Nygaard (transit consulting service) to look at potential service revisions. The result of the final report proposed modifying and expanding Routed bus service throughout the County. Included in the revisions was the desire to expand some service to offer half-hour headways along core arterial routes resulting in about 12% in additional service. At the onset of COVID, not all service revision plans had been implemented.

COVID brought other challenges, resulting in major service reductions, masking and disinfecting, reduction in capacity, and shortage of bus operators and support staff. At the beginning of COVID, Routed services were reduced by 36%. Two years later, Kitsap Transit has been able to restore service levels from 63.7% to 81.2%. Planned service changes in Summer 2022 will bring service up to 84.4% of pre-COVID levels. A shortage of Routed operators remains a challenge, with the need for approximately 25 additional operators to fully restore bus service to pre-COVID levels.

In 2021, the Kitsap Transit Board approved a plan to reinstate Sunday service, which had been canceled since the 2008 recession. In addition to the operators needed to restore service levels roughly another 35 bus operators will be necessary for Sunday service operation. Currently, the only service operated on Sundays is limited Foot Ferry. A little more than half of the 2018 proposed service changes were implemented prior to COVID.

Ridership has been substantially impacted as well, with more than half of the passengers changing their ridership habits to not taking transit at all. Part of the ridership reductions have been a direct result of less service available, not only through Kitsap Transit, but also service reductions on Washington State Ferries.

## SERVICE CHARACTERISTICS

Kitsap Transit provides several transit services which include:

- **Fixed Route Bus Service** – Travels a set schedule and route at regular intervals on the days they operate
- **ACCESS** – ADA door-to-door paratransit service for riders unable to use the Fixed Route Service
- **VanLink** – Provides local social agencies with vans to transport their clients

Service Characteristics & Connections



- **Vanpool** – Community-to-community ride-share service
- **Worker/Driver Bus Service** – Bus-sized vanpool-type program to P.S.N.S and Sub Base Bangor
- **Dial-A-Ride** – On-Demand service that groups riders with other Dial-A-Ride or *ACCESS* trips to the same or nearby destinations
- **Fast Ferry** – High-speed passenger ferries serving commuters to/from Seattle from Bremerton, Kingston and Southworth
- **Local Foot Ferry** – Passenger-only ferries between Bremerton and Port Orchard and Annapolis

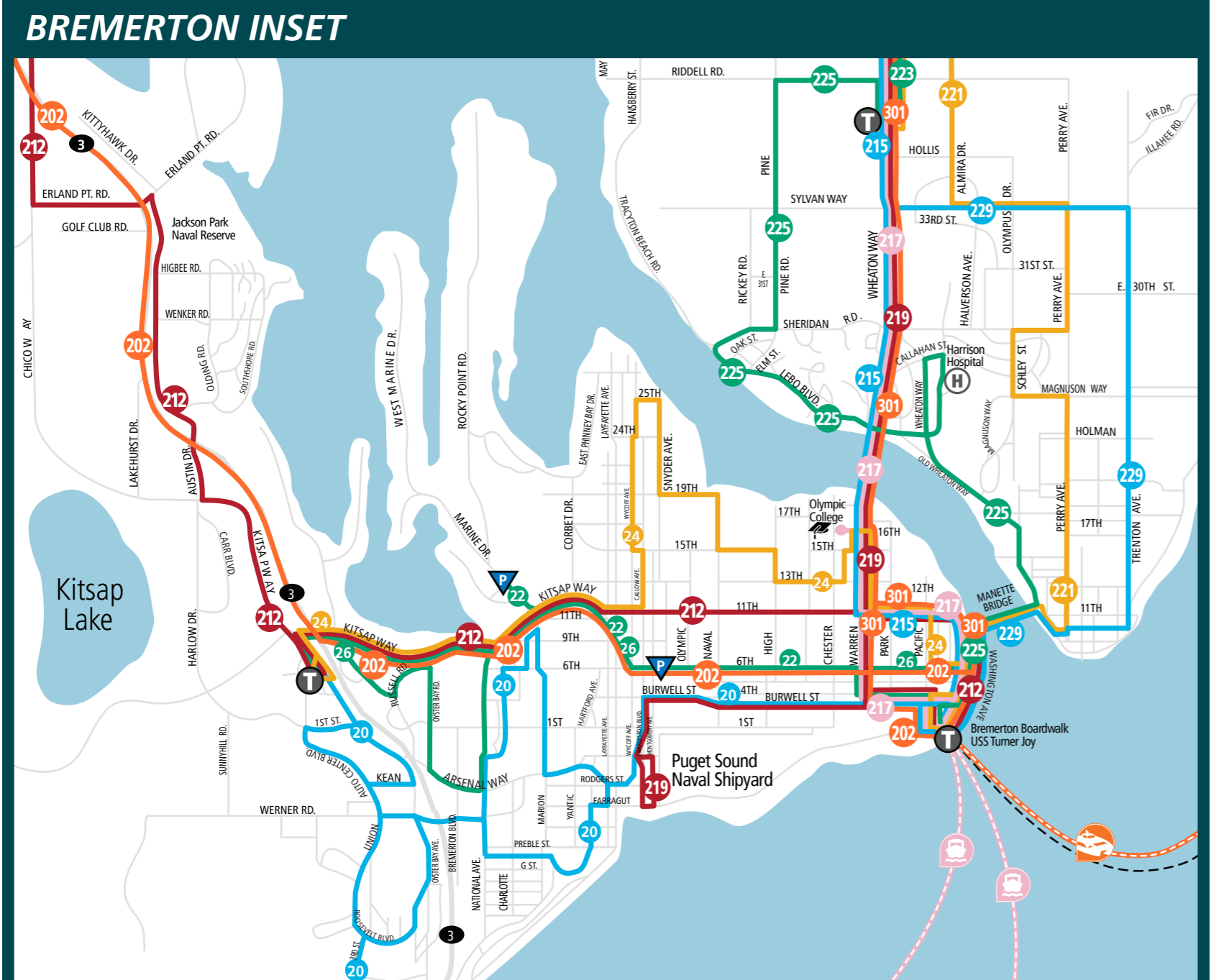
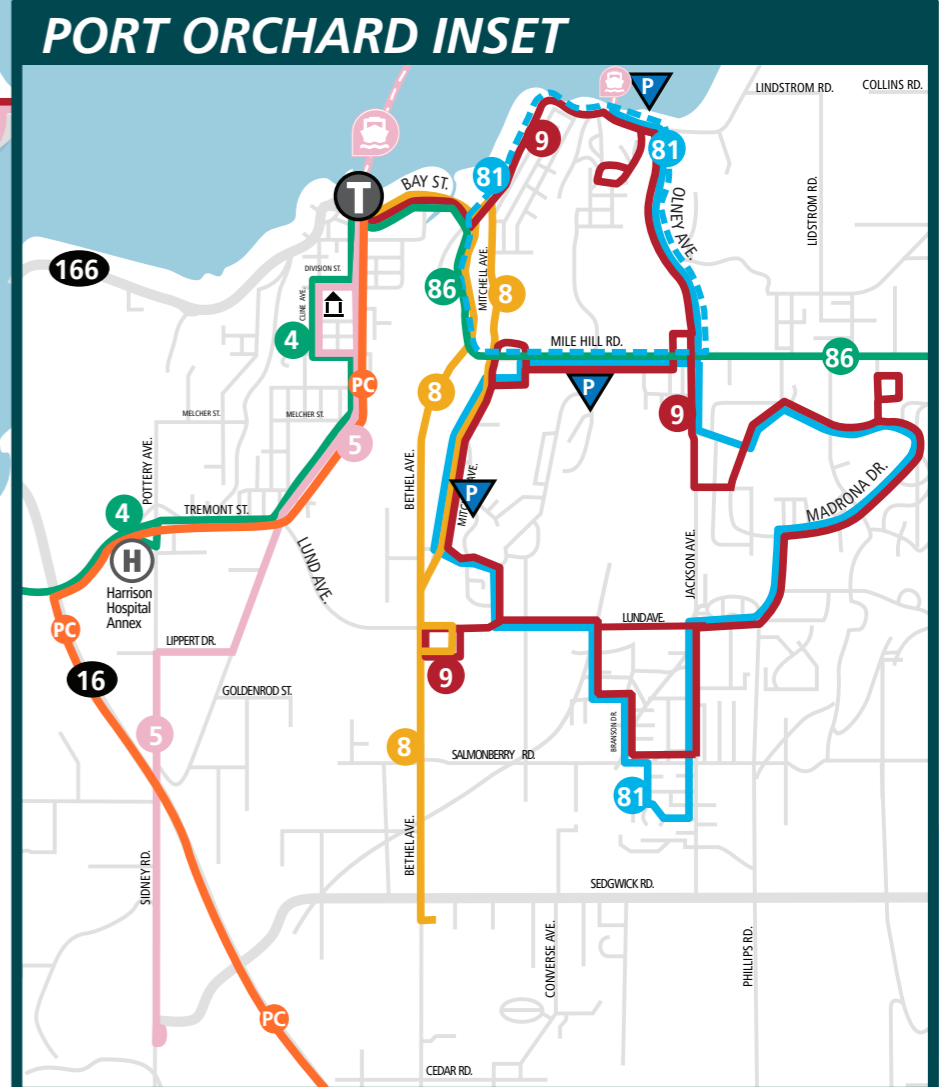
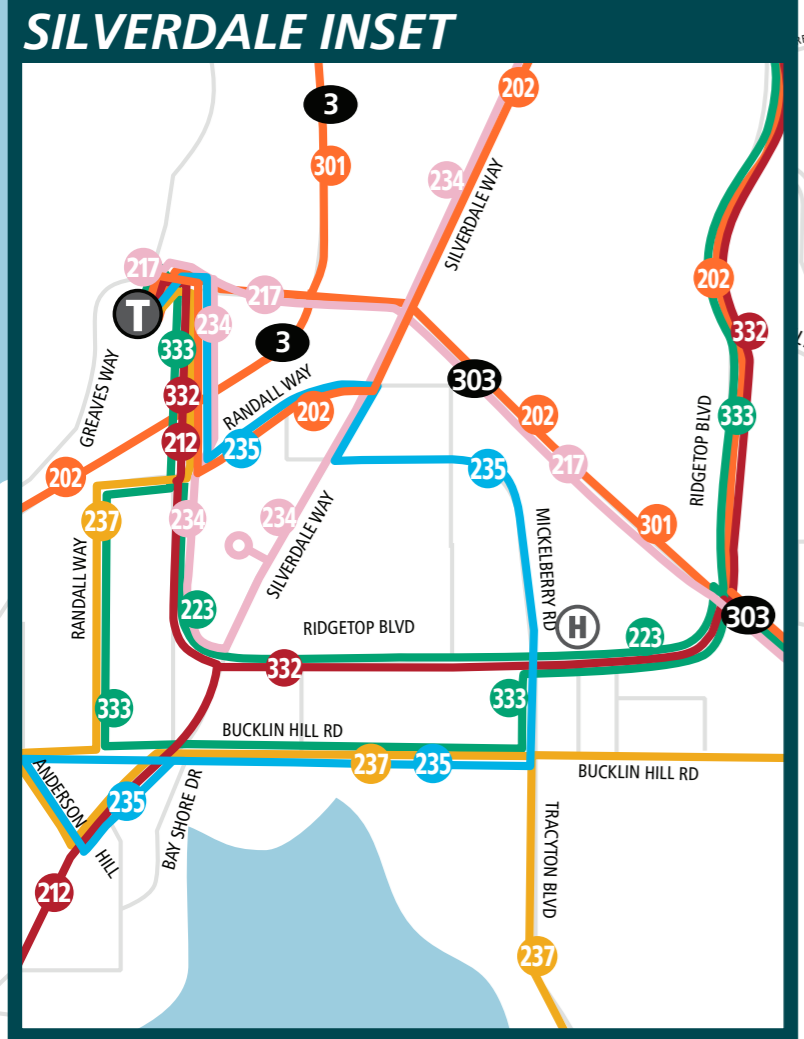
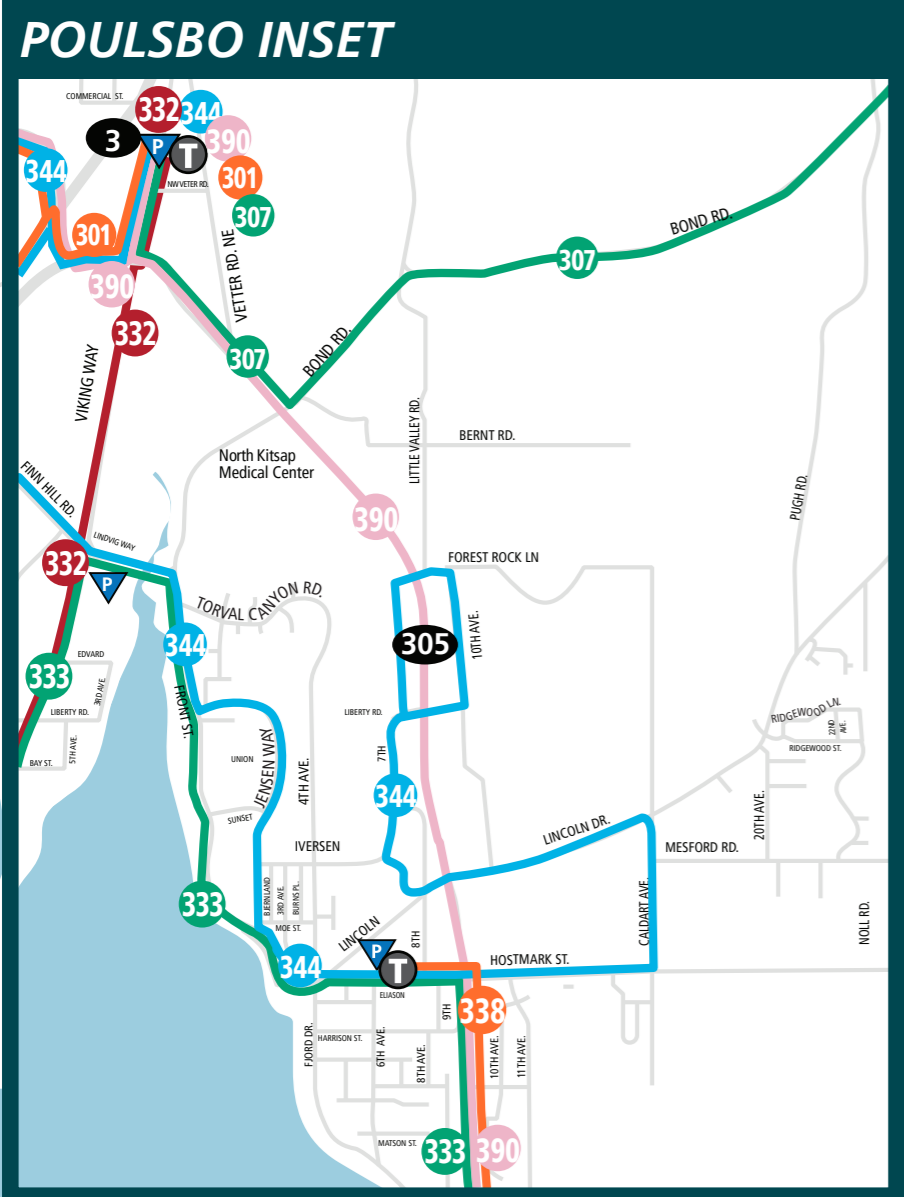
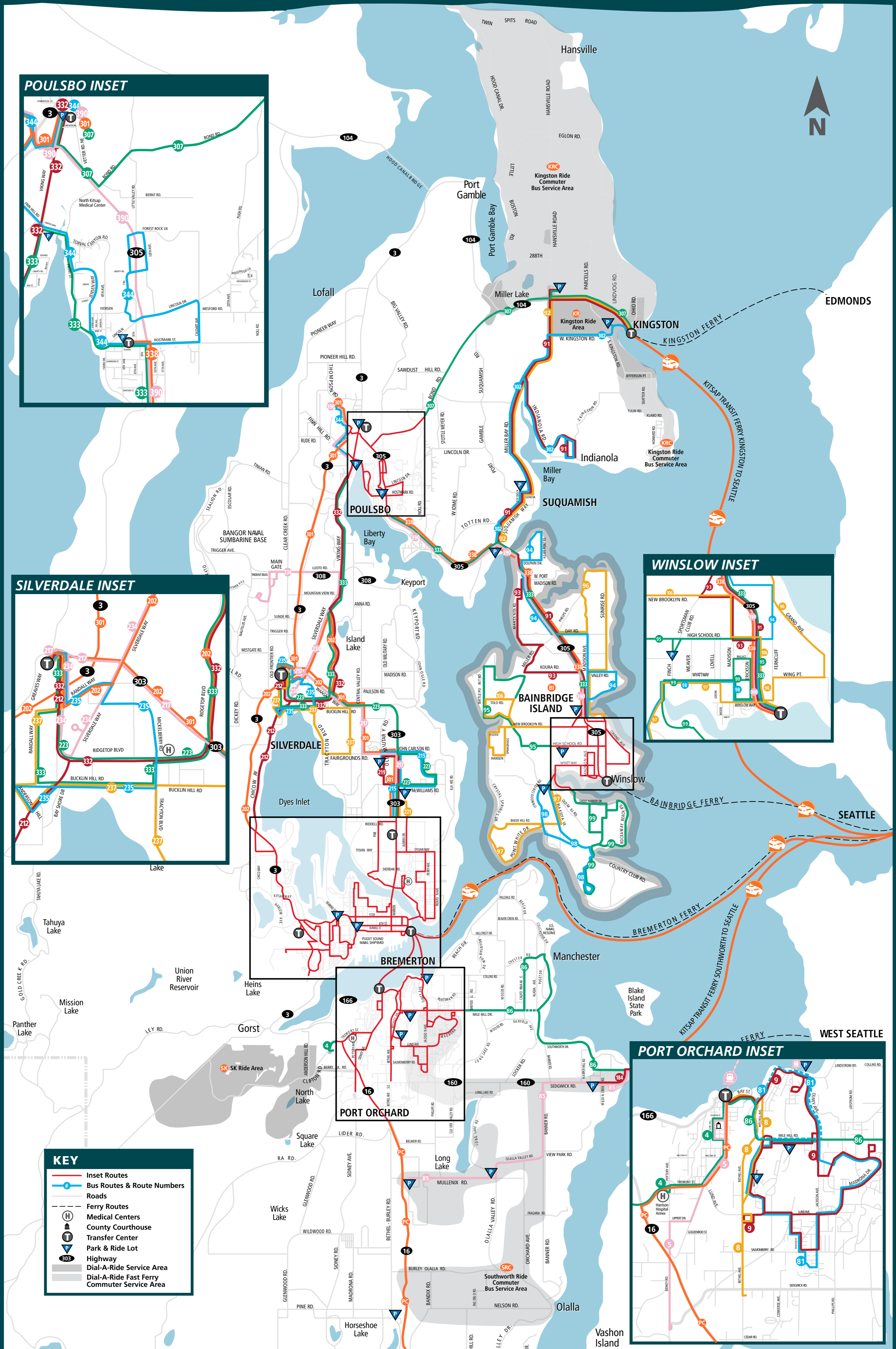
## SERVICE CONNECTIONS & CAPITAL IMPROVEMENTS

Kitsap Transit provides bus-connecting services at the following facilities:

- **Bremerton Transportation Center** (the largest transportation hub) – connecting to Washington State Ferries (WSF), Kitsap Transit’s Fast and Foot Ferries (KTFF), Mason Transit and KT bus routes
- **Bainbridge Island Ferry Terminal** (Bike Barn updated 2020) – connections to WSF, Clallam Transit and KT bus routes
- **Kingston Ferry Terminal** (passenger dock added 2019) – connections to Kitsap Transit’s Fast Ferry, WSF, Jefferson Transit and KT bus routes
- **Southworth Ferry Terminal** (separate passenger dock planned 2025) – connecting to Kitsap Transit’s Fast Ferry, WSF and KT bus routes
- **Port Orchard Ferry Dock** (existing, future plans) – connects to KTFF & other KT bus routes
- **Annapolis Ferry Dock** (existing, retrofitted 2020) – connects with Port Orchard and Bremerton through KTFF
- **West Bremerton Transit Center** (existing, future plans 2025) – connects KT bus routes
- **Wheaton Way Transit Center** (2020) – has a park & ride and connects KT bus routes
- **Silverdale Transfer Center** (existing, plus fully rebuilt in 2025) – connects KT bus routes
- **North Viking Transit Center** (new 2015) – has a park & ride and connects to Jefferson Transit, Clallam Transit, and KT bus routes
- **Purdy Park & Ride** (revised 2017) – in Pierce County and connects Pierce Transit and the KT Purdy Ride service.
- **Various** - Several park and rides are planned including two in South Kitsap off of Routes 4 & 5 (Sidney and Tremont P&Rs), one off of Hwy 307 to Kingston near Hwy 104 (Streibel’s Corner), West Bremerton Transit Center, Day Road P&R (Hwy 305 on Bainbridge Island), and Silverdale P&R (near The Trails shopping center).



# Kitsap Transit System Map



|     |                                     |     |  |
|-----|-------------------------------------|-----|--|
| 9   | South Park                          | 5   | Sidney                                   |
| 91  | Kingston/Bainbridge                 | 85  | Mullenix Express                         |
| 93  | Manzanita                           | 217 | Bremerton/Silverdale East                |
| 184 | Harper Shuttle                      | 234 | Kitsap Mall/Bangor                       |
| 212 | Bremerton/Silverdale West           | 390 | Poulsbo/Bainbridge                       |
| 219 | Crossroads Commuter                 |     | Local Foot Ferries                       |
| 332 | Poulsbo/Silverdale                  |     |  |
| 20  | Navy Yard City                      | 4   | Tremont                                  |
| 81  | Annapolis Commuter                  | 22  | Gateway Express                          |
| 94  | Agate Point                         | 26  | Bay Vista                                |
| 98  | Fort Ward                           | 86  | Southworth Shuttle                       |
| 215 | McWilliams Commuter                 | 95  | Battle Point                             |
| 229 | Trenton Commuter                    | 99  | Bill Point                               |
| 235 | East Silverdale Old Town            | 225 | Kariotis                                 |
| 302 | Kingston/Suquamish Fast Ferry       | 225 | Sheridan Park                            |
| 344 | Poulsbo Central                     | 307 | Kingston/North Viking Fast Ferry Express |
|     |                                     | 333 | Silverdale/Bainbridge                    |
| 8   | Bethel                              | 202 | Central Kitsap Fast Ferry Express        |
| 24  | Olympic College                     | 301 | North Kitsap Fast Ferry Express          |
| 92  | Kingston/Suquamish                  | 338 | Gateway/Bainbridge Express               |
| 96  | Sunrise                             |     | Fast Ferry Bremerton - Seattle           |
| 97  | Crystal Springs                     |     | Fast Ferry Kingston - Seattle            |
| 106 | Fletcher Bay                        |     | Fast Ferry Southworth - Seattle          |
| 221 | Perry Avenue                        | PC  | Purdy Connection                         |
| 237 | West Silverdale/Fairgrounds         |     |  |
| KRC | Kingston Ride Fast Ferry Commuter   |     |  |
| SRC | Southworth Ride Fast Ferry Commuter |     |  |
| KR  | Kingston Ride                       |     |  |
| SK  | SK Ride                             |     |  |
| BI  | BI Ride                             |     |  |

This map is intended for general transit information only, and subject to change. Refer to individual schedules for specific information.



# KITSAP TRANSIT MARINE SERVICES

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## DEPARTMENT OVERVIEW

Marine transportation has been an increasingly important aspect of Kitsap Transit since the early days of the organization. Originally, KT “bought” trips from Horluck Transportation Company to link their Port Orchard and Bremerton bus routes. In 2002, the agency purchased most of the assets of the decades-old passenger ferry service, including vessels and the Port Orchard dock, and then bid the operation of the newly formed Kitsap Transit Foot Ferries service out to a private operator, Kitsap Harbor Tours. In 2016, voters approved a ballot proposition for a dedicated sales tax to support Kitsap Transit’s plan for passenger-only ferry service to downtown Seattle from Bremerton, Kingston, and Southworth. Additionally, in 2021, Kitsap Transit took over operation of the foot ferry service to run in-house.

The Marine Services Department began with two employees in 2017. Since then, it has been the fastest growing department in Kitsap Transit, currently with 70 positions in 2022. KT Marine Services is constantly looking toward the future, with plans for new facilities, efficient and environmentally-friendly electric vessels, and is proving to be a leader in maritime transportation.

## LOCAL FOOT FERRIES

Kitsap Transit local ferries operate three vessels on two routes: downtown Port Orchard-Bremerton and Annapolis-Bremerton. In 2021, they made 29,544 trips and carried 213,396 passengers.

Since acquiring the Port Orchard dock from the Horluck Transportation Company, Kitsap Transit replaced the aging facilities with the Port Orchard Intermodal Terminal in 2004. This is an ADA-accessible terminal that facilitates seamless transfers between KT buses and KT passenger ferries. It replaced an unsheltered pier, ramp, and float arrangement that had very steep and slippery pedestrian grades at low tide and no wheelchair accommodations. In 2016, Kitsap Transit purchased the aging Annapolis Dock from the Port of Bremerton and, in 2019, modified it with a new pier, ramp, and float which are ADA-accessible.

### Vessels:

- Carlisle II – Built in 1917, the Carlisle II is the oldest continuously-operated ferry in the Puget Sound and one of only two remaining operational Mosquito Fleet-era vessels. She recently underwent a \$1.5 million renovation that upgraded the ferry with a new

engine, generator, propeller, navigation system, planking, and windows. Stats: 60' displacement hull, built in 1917 and refurbished in 2021. Carries 140 passengers and 5 bicycles. Has a cruising speed of 10kts.

- Waterman – The Waterman is the first hybrid-electric ferry to operate commercial passenger service in the Puget Sound. Stats: 70' catamaran hull, built in 2019. Carries 150 passengers and 5 bicycles. Has a 10kt cruising speed and maximum of 15kts.
- Admiral Pete – This vessel has a long history in the Puget Sound, servicing both King County Water Taxi and Kitsap Transit's local ferry routes. Stats: 65' catamaran hull, built in 1994 and refurbished in 2012. Carries 120 passengers and 5 bicycles. Has a 12kt cruising speed and maximum of 22kts.

In 2022, Kitsap Transit announced development of a zero-emission, fully electric passenger-only ferry to replace the Admiral Pete on the Annapolis-Bremerton route. KT is receiving \$7.7 million in federal funding from the USDOT's Passenger Ferry Grant Program. This vessel is expected to be delivered in early 2026.

## FAST FERRIES

In November 2016, Kitsap Transit took Proposition No. 1 to the voters of Kitsap County, asking them to support passenger-only ferry service between three points in Kitsap County to downtown Seattle. After years of wake research, construction of a low-wake research vessel, and the completion of a Business Plan and Long Range Strategy, Kitsap Transit successfully passed Prop No. 1 with a promise to deliver the first route from Bremerton to Seattle using the Rich Passage 1 in the summer of 2017.

As of 2022, the fast ferries are Kitsap Transit's most efficient service, with the highest passenger per hour (pph) count and operating eight vessels on three routes: Bremerton-Seattle, Kingston-Seattle, and Southworth-Seattle. In 2021, they made 14,331 trips and carried 330,271 passengers.

### Vessels:

- Rich Passage Class – These ultra-low-wake vessels feature a hydrofoil-assisted catamaran hull design that allow them to make the Bremerton-Seattle trip in about 30 minutes without generating wakes that could damage the beaches of Rich Passage. Stats: 72' catamaran hull with hydrofoil assist. Carries 118 passengers and 12 bicycles and makes 34kts at cruising speed with a max speed of 37kts.
  - Rich Passage 1 – Built in 2010, the RP1 is Kitsap Transit's first fast ferry, designed as a part of the Rich Passage Wake Research Project which paved the way for the entire fast ferry program.

- Reliance & Lady Swift – Built in 2019, the RP1’s sister ships were built with the same ultra-low wake design and enhanced to reduce vessel noise. These are now the primary vessels on the Bremerton-Seattle route. Both were named after Mosquito Fleet-era vessels.
- Bow Loaders – Enetai (2020) and Commander (2021), Kitsap Transit’s two newest ferries, were designed and built to fit into the bow-loading slips at the Washington State Ferries dock in Southworth, as well as the passenger floats at Pier 50 in Seattle. Enetai is the primary vessel on the Southworth-Seattle run, and Commander is the primary vessel for the Kingston-Seattle run. Stats: 128’ catamaran hull. Carries 250 passengers and 26 bicycles. Cruising speed is 35kts with a top speed of 37kts. Both vessels were named after Mosquito Fleet-era vessels.
- Finest – Kitsap Transit bought Finest in 2018 to use for the Kingston-Seattle route. Originally from NYC, the Finest was one of hundreds of vessels that assisted in the Great Boatlift on 9/11, in which half a million people were evacuated from Lower Manhattan after the Twin Towers fell. Stats: 114’ catamaran hull, built in 1996 and rebuilt in 2018. Carries 349 passengers and 10 bicycles. Has a cruising speed of 30kts and a top speed of 32kts.
- Melissa Ann – On lease from Four Seasons Marine since 2018 to use as the backup boat for the Kingston-Seattle run.
- Solano – KT bought the Solano in 2021 and is currently refurbishing her to use as a spare vessel for the Southworth-Seattle and the Kingston-Seattle run.

Looking toward the future, Kitsap Transit is evaluating sites for a dedicated Southworth facility as well as a long-term downtown Seattle dock. Additionally, Kitsap Transit, along with industry partners Washington Maritime Blue, Glosten, Bieker Boats, and others, is pursuing funding to design and build an all-electric, hydrofoil fast ferry for the Bremerton-Seattle route.

# ACCESS & DIAL-A-RIDE PROGRAMS

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## ACCESS SERVICE

*ACCESS* services, also called paratransit or demand-response services, are for the elderly and disabled. This accessible transportation service is for individuals whose disability or condition prevents them from getting to, boarding, riding and/or disembarking the fixed route or “city bus” system. KT’s fleet of more than 60 vehicles provides service to more than **5,100 eligible clients**, and *ACCESS* vehicles operate six days a week; Monday through Saturday. KT provides curb-to-curb service to all eligible clients; door-to-door service is provided to passengers who require a higher level of assistance.

KT’s *ACCESS* service has its origins in the Americans with Disabilities Act (ADA) which was signed into federal law in 1990. The ADA requires that paratransit service be operated within  $\frac{3}{4}$  of a mile from any route in a transit system’s routed service area and must operate the same hours as routed service. In addition to the required service, KT provides *ACCESS* service outside of the  $\frac{3}{4}$  of a mile perimeter so that eligible customers throughout Kitsap County can use the services. Trips provided beyond the  $\frac{3}{4}$  of a mile perimeter are grouped according to the times when the most ridership occurs. This grouped-trip approach in outlying areas is critical to containing spiraling costs and burgeoning demands for service.

KT staff work hard every day to honor requested trips for eligible clients. The *ACCESS* reservation line is open from 8:00 AM to 4:00 PM Sunday through Friday, and any day prior to operation of service.

Current information about service offered by *ACCESS* can be found on our website at [www.kitsaptransit.com](http://www.kitsaptransit.com).

## DIAL-A-RIDE SERVICE

*ACCESS* also provides Dial-A-Ride service to the general public on Bainbridge Island (BI RIDE) and  $\frac{3}{4}$  of a mile around the service from Port Orchard to Purdy. The BI RIDE service operates Monday through Saturday and is available by meeting the bus at stops at the Bainbridge Island Ferry Terminal, Lynwood Center, or the Bloedel Reserve. For customers desiring other pickup locations, a call to BI RIDE two hours prior to the requested pickup time will ensure a ride. The Purdy Dial-A-Ride service is offered Monday through Friday during commute times only.

Beginning in November of 2015, service was started in the South Kitsap area (SK RIDE) serving the Bremerton Airport and McCormick Woods area, and meeting the fixed route service at Sidney and Sedgwick and the Harrison Hospital annex in Port Orchard. In June 2017, a service modeled after SK RIDE began in the Kingston area. KINGSTON RIDE provides connections to the fixed route service at Kountry Korner and the Kingston Ferry.

Both services operate on a same-day basis with customers using their smart phones to book a ride. Service is typically provided from request to destination within sixty (60) minutes. Specific hours of operation for all services can be found on the KT website at [www.kitsaptransit.com](http://www.kitsaptransit.com).

## Kitsap Transit ACCESS Customer Service & Reservation

| Reservation Hours                | Weekdays        | Saturday | Sunday          |
|----------------------------------|-----------------|----------|-----------------|
| (360) 479-7272 or (800) 422-2877 | 8:00am - 4:00pm | CLOSED   | 8:00am - 4:00pm |

### ACCESS Service Within ADA Service Area

| Area   | Weekdays        | Saturday                          | Sunday |
|--|-----------------|-----------------------------------|--------|
| Port Orchard   | 5:30am - 7:00pm | 10:00am - 5:30pm                  | CLOSED |
| Bremerton, Silverdale<br>(South of Keyport Junction) | 5:30am - 9:30pm | 7:45am - 6:45pm                   | CLOSED |
| Bangor   | 5:30am - 7:00pm | 8:30am - 6:45pm                   | CLOSED |
| Poulsbo  | 5:30am - 6:30pm | 8:30am - 6:30pm ( MAY thru SEPT ) | CLOSED |
| Indianola / Kingston                                 | 5:30am - 7:00pm | 9:00am - 6:00pm ( MAY thru SEPT ) | CLOSED |
| Bainbridge Island                                    | 5:30am - 8:00pm | 8:30am - 5:45pm                   | CLOSED |

### Outlying ACCESS Service Area

*Service days vary by area. No Sunday service in all areas.*

| Service Monday thru Friday Only                                  |                 |                 |                 |
|--|-----------------|-----------------|-----------------|
| BURLEY   | AM              | MID DAY         | PM              |
| LEAVING BURLEY   | 7:00am - 8:00am | 1:00pm - 2:00pm | 5:15pm - 6:15pm |
| **CONTACT CUSTOMER SERVICE FOR TIMES AVAILABLE GOING TO BURLEY** |                 |                 |                 |

| Service Monday thru Friday Only                                  |                 |                 |                 |
|--|-----------------|-----------------|-----------------|
| OLALLA   | AM              | MID DAY         | PM              |
| LEAVING OLALLA   | 7:30am - 8:30am | 2:00pm - 2:30pm | 5:15pm - 6:15pm |
| **CONTACT CUSTOMER SERVICE FOR TIMES AVAILABLE GOING TO OLALLA** |                 |                 |                 |

| Service Monday thru Friday Only                                   |                 |                 |                 |
|---|-----------------|-----------------|-----------------|
| BANGOR & SEABECK  | AM              | MID DAY         | PM              |
| LEAVING SEABECK   | 7:00am - 8:00am | 2:00pm - 3:00pm | 5:00pm - 6:00pm |
| **CONTACT CUSTOMER SERVICE FOR TIMES AVAILABLE GOING TO SEABECK** |                 |                 |                 |

| Service Monday thru Friday Only  |                 |                 |                 |
|--|-----------------|-----------------|-----------------|
| LOFALL/ PORT GAMBLE  | AM              | MID DAY         | PM              |
| LEAVING LOFALL/PORT GAMBLE   | 7:15am - 8:15am | 2:00pm - 3:00pm | 5:00pm - 6:00pm |
| **CONTACT CUSTOMER SERVICE FOR TIMES AVAILABLE GOING TO LOFALL/PORT GAMBLE** |                 |                 |                 |

| Service on Monday, Wednesday and Friday only  |                 |                 |                       |
|---|-----------------|-----------------|-----------------------|
| NORTH KITSAP/INDIANOLA  | AM              | MID DAY         | PM                    |
| LEAVING NORTH KITSAP  | 8:00am - 9:00am | 2:15pm - 3:15pm | Call for Availability |
| **CONTACT CUSTOMER SERVICE FOR TIMES AVAILABLE IN YOUR AREA GOING TO NORTH KITSAP** |                 |                 |                       |

| No Mid-Day Service on Monday, Wednesday or Friday. No Weekend Svc. |                 |                             |                 |
|--|-----------------|-----------------------------|-----------------|
| KEYPORT  | AM              | MID DAY (Tues & Thurs only) | PM              |
| LEAVING KEYPORT  | 8:30am - 9:30am | 12:00pm - 1:00pm            | 4:30pm - 5:30pm |
| **CONTACT CUSTOMER SERVICE FOR TIMES AVAILABLE GOING TO KEYPORT**  |                 |                             |                 |

| Service Available Tuesday and Thursday Only.                        |                  |                 |                 |
|---|------------------|-----------------|-----------------|
| HANSVILLE   | AM               | MID DAY         | PM              |
| LEAVING HANSVILLE   | 9:30am - 10:00am | 2:00pm - 2:30pm | 5:00pm - 5:30pm |
| **CONTACT CUSTOMER SERVICE FOR TIMES AVAILABLE GOING TO HANSVILLE** |                  |                 |                 |

# ACCESS VANLINK PROGRAM

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In 2000, after voter approval of I-695 reduced Kitsap Transit's income by 43%, *ACCESS* created the VanLink program. The VanLink program is designed to enhance mobility for people who qualify as low-income, disabled, veterans or seniors. With VanLink, agencies can provide transportation for grocery trips, work programs, scheduled client outings and more.

VanLink is a shared-cost program that enhances mobility for clients by giving them more flexible transportation options. Kitsap Transit is responsible for the maintenance, fuel, and insurance for VanLink vans. VanLink agencies are responsible for providing staff to drive the vans and insurance coverage. VanLink drivers must have good driving records and attend a mandatory defensive-driving class.

In 2021, VanLink had an average of 21 vans on the road providing 16,314 trips for Kitsap County social service agencies and the Veterans Home. The approximate 2021 cost per passenger trip was \$10.58. This represents a significant savings in per trip cost over having these passengers transported in an *ACCESS* vehicle at an approximate cost per passenger of \$84.78. Although *ACCESS* service was restored following the successful sales tax election in 2001, the VanLink program has been maintained because of its flexibility and cost effectiveness.

Partnering with Kitsap Transit's VanLink program is an easy and efficient way to provide a flexible transportation service to their clients.



# COMMUTE TRIP REDUCTION

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## STATE LAW AND PROGRAM

### State Law

Washington's Commute Trip Reduction (CTR) law created a statewide program that helps develop and promote commute options in an effort to meet mandated goals. **The goals of the CTR program** are to reduce traffic congestion, air pollution and fuel consumption by working with local jurisdictions and major employers to reduce drive-alone commuting. Nearly 1,100 worksites in Washington State participate in the program. The Washington State Legislature passed the CTR Law in 1991, incorporating it into the Washington Clean Air Act.

In 2006, the Legislature passed the CTR Efficiency Act (ESSBB 6566). The new CTR program officially started in January of 2008. The most significant change to the CTR law was to address the most congested urban corridors, improve local, regional and state programming and streamline decision-making.

### KT CTR Program

Kitsap Transit has been the CTR Administrator for Kitsap County since 1993, working with the major employers to help them implement their trip reduction programs and achieve their trip reduction goals. Currently, there are 29 major employers in Kitsap County who participate in the CTR program.

The minimum requirements for each employer are to designate an employee transportation coordinator, distribute information about transit and ridesharing programs, submit annual reports and offer program elements that will encourage employees to use alternative travel modes. Below is the list of Kitsap County employers and their coordinators.

Each site is required to complete a report annually (or biannually) and survey its employees biannually on their commute modes. Due to the COVID pandemic, and most employers moving to a remote work schedule, surveys were postponed. WSDOT is currently creating a new surveying method and hopes to launch it later in 2022.

In 2022, we gained two voluntary sites: A renewal partnership with Sage Manufacturing and a brand new partnership with Islandwood. Both employers were eager to get these programs off to a great start by hosting employee benefits fairs with Kitsap Transit attending and signing up many new smart commuters. They are leaders in the community by reducing traffic and cutting harmful emissions, which enhances the lives of people throughout the county.

## Kitsap County's CTR Sites

| <b>Kitsap County Employer</b>      | <b>Employee Transportation Coordinator</b> |
|------------------------------------|--|
| BAE Systems                        | Ken Himmelrick                             |
| Chugach Federal Solutions          | Helen Smith                                |
| City of Bainbridge                 | Kate Brown                                 |
| City of Bremerton                  | Cathy Bonsell                              |
| City of Port Orchard               | Elizabeth Spalding                         |
| IslandWood                         | Cathy Wheaton                              |
| Kaiser Permanente                  | Amy Scholfield                             |
| Kitsap County                      | Lee Reyes                                  |
| Kitsap Credit Union                | Elena Emery                                |
| Kitsap Mental Health               | Tracey Ramsey                              |
| Kitsap Public Health District      | Kelly Dowless                              |
| Kitsap Transit                     | Juanita Cissney                            |
| Lockheed Martin                    | Joseph Boosinger                           |
| Martha & Mary Health Services      | Kristine Grant                             |
| Naval Base Kitsap                  | Andrew Christianson                        |
| Naval Hospital                     | Brittany Concepcion                        |
| Naval Undersea Warfare Center      | Ashley Moore                               |
| NAVFAC                             | Lana Nave                                  |
| NAVSUP                             | Ann Craig                                  |
| OCHR Silverdale Operations Center  | Austin Hansen                              |
| Olympic Community College          | Ryan Dalberg                               |
| Pacific Ship Repair & Fabrication  | Heather Kenney                             |
| Puget Sound Naval Shipyard         | Janet Cannes                               |
| Sage Manufacturing                 | Marcy Lynn                                 |
| St. Michaels Medical Center        | Jason Halsey                               |
| Strategic Weapons Facility Pacific | Naomi Johnson                              |
| Trident Refit Facility (TRF)       | Sarah Hitchcock                            |
| Trident Training Facility          | Robert Farmer                              |
| Washington Veterans Home           | Jerri Sanchez                              |

# RIDESHARE SERVICES

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## WORKER/DRIVER PROGRAM

The Worker/Driver (W/D) Program originated during WWII with the need to transport thousands of Puget Sound Naval Shipyard (PSNS) employees to and from work. This was a time of fuel rationing and the use of buses proved to be most efficient.

KT inherited 12 routes when it took over the transportation needs of Kitsap County residents in 1982. Today KT operates 34 routes; 33 to PSNS/Naval Base Kitsap - Bremerton and one to Naval Base Kitsap - Bangor, which carried roughly 217,000 passengers in 2021. Worker/Driver buses are driven by full time employees (“worker”) of the Department of Defense facilities who are also part time employees of Kitsap Transit (“drivers”). Buses operate much like a large carpool. The driver boards their bus near their home in the morning and travels to work, picking up co-workers along the way. After work, they hop back in their bus with their co-workers and drop them off on their drive home. The Worker/Driver ridership today is comprised of civilians, PSNS employees and military personnel. Civilian riders must board and de-board at the gates prior to the buses entering the bases. KT designs and alters W/D routes to meet the needs of our passengers whenever feasible. Our current service area extends from Port Gamble in the north to Burley in the south.

## VANPOOLS

Vanpools offer tremendous savings over the cost of commuting alone. The typical vanpooler saves more than \$3,000 a year. Kitsap Transit's Vanpool Coordinators, with the assistance of [RideShareOnline.com](https://www.rideShareOnline.com), can help commuters who want to start or join a vanpool.

Vanpool Advantages:

- Less stress commuting to and from work
- Financial savings
- Reduces need for parking
- Increases free time for riders
- With High Occupancy Lanes, trips may take less time
- Reduces pollution from auto emissions
- Less wear and tear on personal vehicles
- Some employers subsidize vanpools

Kitsap Transit’s vanpool program is comprised of commuter groups ranging from 5 to 14 members per vanpool. Vanpools start or end in the county and travel to many destinations in the Puget Sound Region. Vanpools are required to have enough members to fill at least one-half the van’s seating capacity, plus one, to meet the minimum ridership requirements. Vanpool fares are determined by two factors: 1) van size, and 2) estimated daily round trip miles. These factors correspond to a vanpool fare table to determine the monthly group rate. The monthly

Rideshare Services

group rate covers the fuel, maintenance and insurance for the vanpool. All vanpool drivers are screened before officially becoming a vanpool driver. The screening process involves a submittal of an application packet and a copy of the applicant's complete driving record. Applicants that pass the screening stage are sent an online driver-training course and, upon successfully completing the course and driver evaluation process, become officially approved to drive.

## GUARANTEED RIDE HOME

If you normally walk, bike, carpool, vanpool, or take a bus to work, you no longer have to worry about getting home in case of an emergency. Under Kitsap Transit's Guaranteed Ride Home (GRH) Program, you can get a free ride home by an authorized transportation provider, and Kitsap Transit will pay the fare!

To be eligible for a free ***Guaranteed Ride Home*** when an emergency strikes:

- Your employer must be a participant in Kitsap Transit's Guaranteed Ride Home Program; and
- You must be a Smart Commuter. A Smart Commuter walks, bicycles, carpools, vanpools, or takes the bus to work at least three times a week; and
- You must be preregistered with your Employee Transportation Coordinator (ETC). If you do not know who your ETC is, go to the "[List of Employee Transportation Coordinators](#)" or call Kitsap Transit at 1-800-501-RIDE.

## SMART COMMUTER OPTION OF TODAY (SCOOT)

SCOOT is a car-sharing program for commuters who travel by foot, bus, carpool, or vanpool to work in certain areas of Kitsap County. The program targets the primary reason people do not use alternative modes of transportation i.e., not having their personal vehicle to run errands and go to appointments during the day. KT has eight vehicles that use a card lock online reservation system. Smart Commuters registered with Kitsap Transit in target locations can apply to become SCOOT members.

# PARK & RIDE LOTS

Section 3

# PARK & RIDE LOTS

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## PROGRAM OVERVIEW

Kitsap Transit manages the state Commute Trip Reduction law for the Kitsap community. Part of this task involves balancing the mix of trips between bus and ferry transit and the private automobile, at least during rush hour. This means more combined commute trips and riders using their cars to reach park & ride lots.

KT manages 26 lots with more than 2,725 free parking spaces. In 2021, these lots posted an overall occupancy rate of 19%, a 433% increase over 2020. These usage rates are extremely low comparatives to pre-pandemic usage. Kitsap Transit is slowly experiencing usage growth as we are entering the recovery phase from the onset of the COVID 19 pandemic. Historically, key lots such as Mullenix, Gateway Fellowship and McWilliams Park & Rides are at or near capacity.

To create this network of park & ride lots, KT uses a cooperative lease arrangement and most of KT's park & ride lots are in church parking lots. While co-op lots have disadvantages such as the lack of long-term stability, they also have several tremendous advantages. Co-ops are generally located at activity centers, are secure in terms of vehicle safety, and pedestrians and bicyclists are willing to use them because they are well-known, visible neighborhood facilities. Co-op lots are also more effective than large, centrally located lots in reducing vehicle miles traveled because co-ops are scattered throughout the community. Under the cooperative lease arrangement, KT contributes between \$50 and \$75 per space per year for lot development and improvement costs.

This approach has overcome the major drawback of the original informal system: the lack of long-term dependability for riders and the agency. Aesthetic and environmental upgrades improve the community while not increasing the amount of impervious parking surface.

KT also actively seeks shared-use or joint development features for park & ride lots with any commercial development. KT tries to co-locate these lots, when possible, with commercial development. The George's Corner lot, which has short-cut sidewalk access to the adjacent developed commercial corner, is a good example of this.

## CRITERIA FOR SITING PARK & RIDE LOTS

1. Minimizes total VMT through a dispersed mix of small co-op lots, plus a few collector lots, with North Viking and other out-of-county interceptor lots. Collector lots will range from 75 to 500 spaces based on traffic studies.
2. Minimizes congestion by siting collector lots close to major intersections and before congested areas.
3. Maximizes value of transit advantages in congested corridors.
4. Uses HOV treatments, including preferential signals at major intersections and preferential highway ingress/egress, wherever possible.

Park & Ride Lots

5. Is accessible and visible to the community or neighborhood served.
6. Serves shoppers and other mid-day riders as well as commuters (especially larger corridor lots on main routes).
7. Adapts to changes or additions at WSF and KT POF ferry terminals.
8. Assists in development of overall transit system, especially core trunk routes and BRT corridors.
9. Provides good pedestrian accessibility to bus shelters and pick-up points and prevents pedestrians from having to cross major highways.

### **CRITERIA FOR DESIGN AND DEVELOPMENT OF PARK & RIDE LOTS**

1. Maximizes open spaces, views, and recreation features.
2. Uses facilities that support transit use and reduce VMT further and includes general commercial development only where appropriate or already zoned and planned.
3. Provides security with the following features:
  - a. Open layout with ground cover and low shrubs
  - b. Co-op development for daytime on-site surveillance; churches are ideal sites
  - c. Photo-sensitive lights
  - d. Cameras providing surveillance
4. Is accessible to ADA standards.
5. Provides on-site bicycle storage.
6. Provides high-quality pedestrian and bicycle paths or sidewalks/shoulders approaching the site.
7. Provides electric vehicle charging stations for commuters where appropriate.

## PARK & RIDE AND PAY LOTS

Below is the list of KT's lots and attached is a map showing the locations of the park & rides, along with the location of the only pay lot KT manages at Annapolis in Port Orchard.

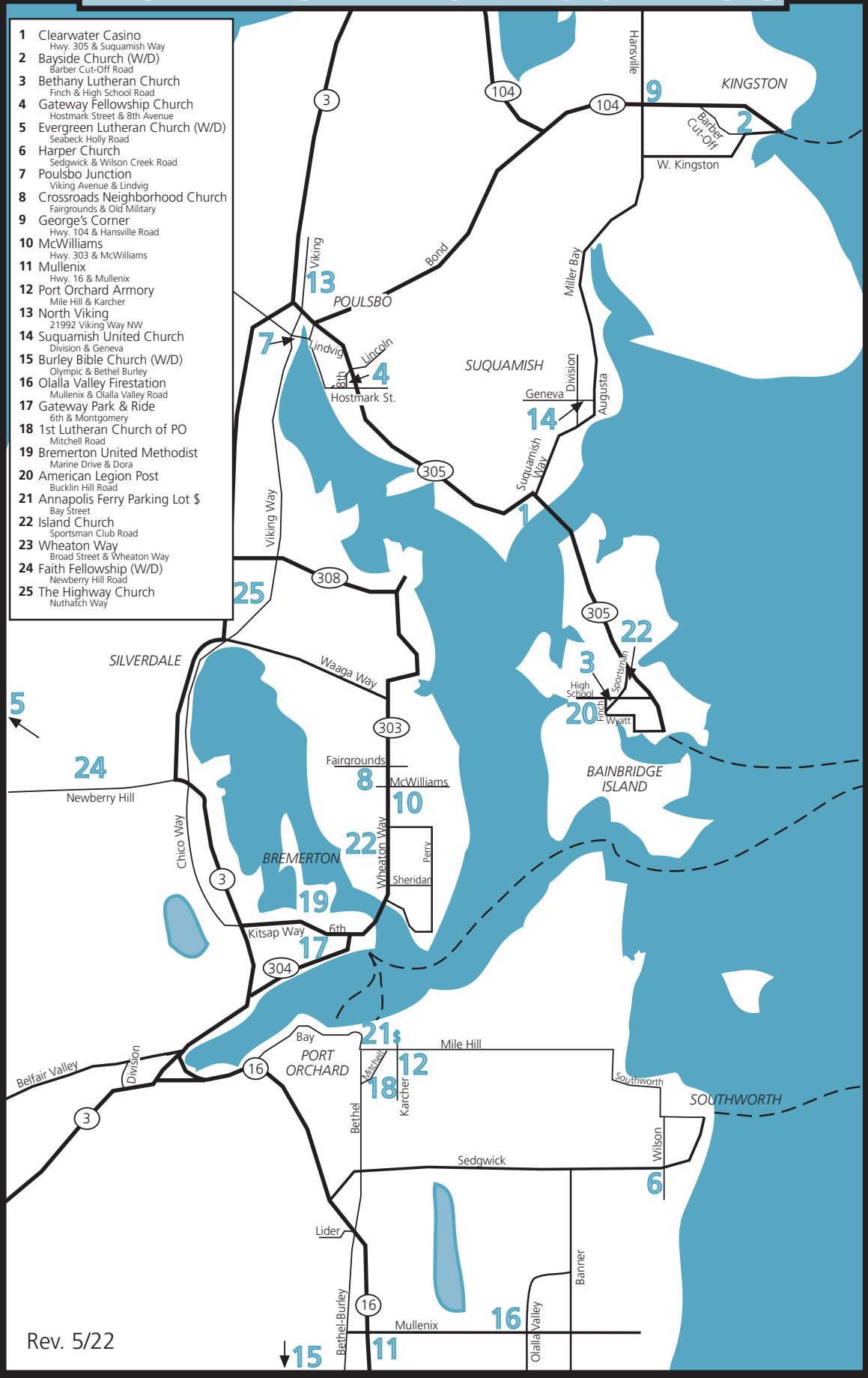
| P&R LOCATION                      | SPACES | ANNUAL AVERAGE OCCUPANCY % |
|-----------------------------------|--------|----------------------------|
| <b>NORTH</b>                      |        |                            |
| Clearwater Casino                 | 96     | 11%                        |
| Bayside Community Church          | 210    | 12%                        |
| Gateway Fellowship                | 156    | 20%                        |
| George's Corners                  | 225    | 12%                        |
| North Viking                      | 266    | 12%                        |
| Poulsbo Junction                  | 35     | 30%                        |
| Suquamish United Church of Christ | 65     | 3%                         |
| <b>BAINBRIDGE</b>                 |        |                            |
| American Legion Post              | 10     | 0%                         |
| Bethany Lutheran Church           | 80     | 13%                        |
| Island Church                     | 37     | 10%                        |
| Day Road & SR 305                 | 35     | 41%                        |
| <b>CENTRAL</b>                    |        |                            |
| Crossroads Neighborhood Church    | 107    | 23%                        |
| Evergreen Lutheran Church         | 14     | 47%                        |
| First United Methodist Church     | 53     | 18%                        |
| Gateway Center                    | 104    | 22%                        |
| McWilliams Park & Ride            | 151    | 15%                        |
| Wheaton Way Transit Center        | 162    | 24%                        |
| The Highway Church                | 20     | 30%                        |
| Faith Fellowship Church           | 52     | 24%                        |



| P&R LOCATION                   | SPACES      | ANNUAL AVERAGE OCCUPANCY % |
|--------------------------------|-------------|----------------------------|
| <b>SOUTH</b>                   |             |                            |
| Annapolis Park & Ride          | 81          | 23%                        |
| Burley Bible                   | 20          | 34%                        |
| First Lutheran Church          | 40          | 40%                        |
| Harper Free Evangelical Church | 462         | 7%                         |
| Mullenix and Highway 16        | 92          | 72%                        |
| Olalla Valley Fire Station     | 47          | 11%                        |
| Port Orchard Armory            | 105         | 66%                        |
| <b>TOTAL</b>                   | <b>2725</b> | <b>19%</b>                 |

# KITSAP TRANSIT PARK & RIDE and PAY LOTS

- 1 Clearwater Casino  
Hwy. 305 & Suquamish Way
- 2 Bayside Church (W/D)  
Barber Cut-Off Road
- 3 Bethany Lutheran Church  
Finch & High School Road
- 4 Gateway Fellowship Church  
Hostmark Street & 8th Avenue
- 5 Evergreen Lutheran Church (W/D)  
Seabeck Holly Road
- 6 Harper Church  
Sedgwick & Wilson Creek Road
- 7 Poulsbo Junction  
Viking Avenue & Lindvig
- 8 Crossroads Neighborhood Church  
Fairgrounds & Old Military
- 9 George's Corner  
Hwy. 104 & Hansville Road
- 10 McWilliams  
Hwy. 303 & McWilliams
- 11 Mullenix  
Hwy. 16 & Mullenix
- 12 Port Orchard Armory  
Mile Hill & Karcher
- 13 North Viking  
21992 Viking Way NW
- 14 Suquamish United Church  
Division & Geneva
- 15 Burley Bible Church (W/D)  
Olympic & Bethel Burley
- 16 Olalla Valley Firestation  
Mullenix & Olalla Valley Road
- 17 Gateway Park & Ride  
6th & Montgomery
- 18 1st Lutheran Church of PO  
Mitchell Road
- 19 Bremerton United Methodist  
Marine Drive & Dora
- 20 American Legion Post  
Bucklin Hill Road
- 21 Annapolis Ferry Parking Lot \$  
Bay Street
- 22 Island Church  
Sportsman Club Road
- 23 Wheaton Way  
Broad Street & Wheaton Way
- 24 Faith Fellowship (W/D)  
Newberry Hill Road
- 25 The Highway Church  
Nuthatch Way



Rev. 5/22

# FLEETS & FACILITIES

Section 4

# FLEETS & FACILITIES

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## OVERVIEW

Kitsap Transit's administrative offices are located at 60 Washington Avenue, Suite 200 in Bremerton, WA. The agency's primary maintenance and operations facility is centrally located at 200 Charleston Boulevard in Bremerton with fleet and operations support in both the North end (Poulsbo) and South end (Port Orchard) of Kitsap County.

KT also has a customer service office in the Bremerton Transportation Center (BTC). The BTC opened in 2000 and is a major multi-modal center serving buses, car ferries and passenger-only ferries located at 10 Washington Avenue in downtown Bremerton.

The Bike Barn at Bainbridge Island, a commuter-oriented location with 79 indoor and 33 outdoor bicycle hooks opened in 1999 and was remodeled in 2020-2021. It is in the center of the Bainbridge Island Transfer Center.

### Kitsap Transit's Vehicle and Vessel Fleets

- 98 Vanpool/VanLink vehicles
- 81 Routed vehicles
- 76 Support vehicles
- 70 ACCESS program vehicles
- 42 Worker/Driver buses
- 8 Smart Commuter Option of Today (SCOOT) cars
- 10 Passenger-only ferries (7 in service)

### Kitsap Transit's Facilities

- Bike Barn: Bainbridge Island
- Bremerton Transportation Center: Bremerton
- Charleston Base: Bremerton
- Harborside Administration Building: Bremerton
- North Base: Poulsbo
- South Base: Port Orchard

### Fleet & Facilities Staff

- Vehicle Maintenance: 41 FTEs
- Facilities Maintenance: 17 FTEs
- Inventory Control: 7 FTEs

# Kitsap Transit Bases & Offices



REV. 5-17

# REFERENCES

Section 5

Espanol or Tagalog? Alternative Formats

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### News & Events

#### Be in the know: Get alerts via e-mail

Stay up to date on Kitsap Transit bus service revisions, news on the fast-ferry launch and more! Sign up for e-mail updates and be sure to follow us on Facebook and Twitter.

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### Helpful Videos [view all](#)



### Ways to Share



### Offices

60 Washington Avenue, Suite 200, Bremerton, WA 98337 [Visit our office](#) Phone: (360) 373-2877 or 1-800-501-RIDE

### RIDE

- ACCESS Alerts
- Foot Ferry Fares
- Routed Buses Maps
- VanLink Park & Ride
- Vanpool Smart Commuter
- Worker/Driver

### LEARN

- FAQ
- How to Ride
- Transit Benefits

### CONNECT

- Admin Directory
- Customer Service
- Public Meetings
- Reasons To Use

### ABOUT

- About Us
- Citizens' Advisory Committee
- Employment
- Funding
- Planning
- Procurement
- Transit Board

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It is the policy of Kitsap Transit to assure that no person shall, on the grounds of race, color or national origin, as provided by Title VI of the Civil Rights Act of 1964, be excluded from participation in, be denied the benefits of, or otherwise be discriminated against under any of its federally funded programs and activities. Any person who believes his or her Title VI protection has been violated may file a complaint. [Click here for the Title VI Policy and contact information.](#)





# COMMUNICATIONS CHANNELS

Kitsap Transit strives to provide the general public, riders and our stakeholders with multiple avenues for communicating with the agency and receiving news and information. The following table shows the multiple channels Kitsap Transit has established and a brief description of each channel's purpose.

| CHANNEL TYPE                         | CHANNEL DESCRIPTION  | TYPE OF INFORMATION   |
|--------------------------------------|--|---|
| <b>External</b>                      |  |   |
| Board of Commissioners Meetings      | Public Meetings held on the 1 <sup>st</sup> and 3 <sup>rd</sup> Tuesday Each Month   | Conduct agency business, provide reports and hear public comments                               |
| Community Meetings                   | Quarterly updates at locations across Kitsap County, plus special meetings as needed | Agency service updates, feedback on policies, dialogue on current/emerging issues               |
| Website                              | kitsaptransit.com  | Main online portal for rider information, general public, as well as contact forms              |
| E-mail/SMS Alerts                    | GovDelivery  | Pushes notifications to subscribers on specific topics, routes and services                     |
| Social Media                         | Facebook/Instagram/Twitter (@KitsapTransit)  | Links to rider information, events, agency news, surveys, marketing, contests, customer service |
|                                      | YouTube  | Agency videos   |
|                                      | LinkedIn   | Job announcements   |
| KT Blog/Newsletter                   | KTHedways.com  | Content about KT news, information, & events  |
| Customer Service Call Center         | (800) 501-RIDE   | Customer information intake, assistance   |
| Customer Service Office & CSO Window | Bremerton Transportation Center (10 Washington Ave, Bremerton)                       | Customer Information, Assistance with Pass Sales & ORCA cards, Lost and Found                   |
| Webinars                             | Online presentations with Q&A via Zoom as needed (live or pre-recorded)              | Generally focused on a specific topic, service, or projects                                     |
| <b>Internal</b>                      |  |   |
| Employee Newsletter                  | On The Road (quarterly)  | Features include Drivers of the Month, Wellness, New Employees, and Agency News                 |
| E-mail/SMS Alerts                    | AlertSense   | Pushes priority notifications of major service incidents to activate incident response plans    |

# COMMON TRANSIT INDUSTRY ACRONYMS

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|       |   |
|-------|---|
| ADA   | Americans with Disabilities Act   |
| APTA  | American Public Transportation Association  |
| ATU   | Amalgamated Transit Union   |
| BRT   | Bus Rapid Transit   |
| BTC   | Bremerton Transportation Center   |
| CDL   | Commercial Drivers License  |
| CTR   | Commuter Trip Reduction   |
| ESMS  | Environmental Sustainability Management System  |
| ETC   | Employee Transportation Coordinator   |
| FHWA  | Federal Highways Administration   |
| FTA   | Federal Transit Administration  |
| GRH   | Guaranteed Ride Home  |
| HOVs  | High Occupancy Vehicles   |
| KRCC  | Kitsap Regional Coordinating Council  |
| KTFF  | Kitsap Transit Foot Ferry   |
| MSDS  | Material Safety Data Sheets   |
| MVET  | Motor Vehicle Excise Tax  |
| ORCA  | One Regional Card for All: Regional Fare Coordination pass/fare system  |
| PERC  | Public Employment Relation Commission   |
| POF   | Passenger-Only Ferry  |
| PPH   | Passengers per hour   |
| PSCAA | Puget Sound Clean Air Agency  |
| PSNS  | Puget Sound Naval Shipyard  |
| PSRC  | Puget Sound Regional Council  |
| PTBAA | Public Transportation Benefit Area Authority  |
| PRTPO | Peninsula Regional Transportation Planning Organization   |
| SCOOT | Smart Commuter Options of Today   |
| SOVs  | Single Occupant Vehicles  |
| TDM   | Transportation Demand Management  |
| TDP   | Transportation Development Plan   |
| TIP   | Transportation Improvement Program: a federal funding source administered by the PSRC<br>Transportation Incentive Program: local fare program KT has with federal employees at PSNS |
| TOD   | Transit-Oriented Development  |
| UGA   | Urban Growth Area   |
| VMT   | Vehicle Miles Traveled  |
| W/D   | Worker/Driver: a super-vanpool program administered by KT which predates the organization and primarily provides commuter services to large military worksites                      |
| WSDOT | Washington State Department of Transportation   |