



BOARD OF COMMISSIONERS MEETING AGENDA

Date: July 11, 2023

Time: 8:30AM – 10:00AM

Page

1. CALL TO ORDER

2. AGENDA REVIEW

3. CHAIRPERSON'S COMMENTS

4. COMMUNITY ADVISORY COMMITTEE REPORT

- a. Representation List

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5. CONSENT / ACTION ITEMS

All matters listed on the Consent Agenda have been distributed to the Board, are considered routine and will be enacted by one motion with no separate discussion. If separate discussion is desired, that item may be removed from the Consent Agenda and placed on the regular agenda by a Board member.

- a. Warrants for May 2023 3
- b. Minutes of 05/16/2023, Board Meeting 4
- c. Minutes of 06/06/2023, Board Meeting 13
- d. Resolution No. 23-42, 3rd Quarter 2023 Procurements 32
- e. Resolution No. 23-43, Kitsap Transit Drug and Alcohol Policy 35

6. FULL DISCUSSION / ACTION ITEMS

- a. Public Hearing: 2023-2028 Transit Development Plan
 - Resolution No. 23-44, Adoption of 2023-2028 Transit Development Plan 51
- b. Resolution 23-45, Award Contract On-Demand Software 97
- c. Resolution 23-46, Establish Policy Capital Budget 102
- d. Resolution 23-47, Southworth Ferry Lot Redesign Change Order 109
- e. Resolution 23-48, Silverdale Transit Center Authorize SCI Infrastructure 112
- f. Resolution 23-49, Award of Destination Sign Retro-Fit 118
- g. Resolution 23-50, Rideshare Program Vehicle Purchase 120
- h. Presentation: Operator Hiring Update

7. EXECUTIVE DIRECTOR ITEMS

8. STAFF RECOGNITION / PROGRESS REPORTS

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|---|-----|
| a. Recognizing Drivers of the Month for May 2023 (8:45am) | |
| b. June 2023 Report from KT Lobbyist | 122 |
| c. Draft Financial Reports through May 2023 | 124 |
| d. Capital Work in Progress | 127 |
| e. Fuel Costs Report through the end of June 2023 | 130 |
| f. 1 st Quarter System Performance Report 2023 | 131 |
| g. Report on 2023 Goals Progress | 140 |

9. PUBLIC COMMENTS

Please state your name for the record. You will have 3 minutes to address the Board.

10. FOR THE GOOD OF THE ORDER: Transit Board members' comments

11. ADJOURN

Agendas and Board Packets are available online at www.kitsaptransit.com and available in large-print format upon request. If you will need accessibility accommodations for this public meeting, please contact the Clerk of the Board at (360) 478-6230 or via email at JacquelynB@kitsaptransit.com by noon on the Wednesday before the meeting.



Memo

To: Kitsap Transit Board of Commissioners
From: John W. Clauson, Executive Director
Date: July 5, 2023
Re: Community Advisory Committee Membership Options

Now that the Community Advisory Committee is back to meeting in person, staff has been working with the members on the mission statement and purpose of the committee. The first two meetings were dedicated to the redevelopment of the committee itself, including defining the duties of both staff and members as well as developing a new membership list that would reflect good community representation.

Attached is the list developed and approved by the current committee members. At their June meeting, current members were identified to "fill" some of the positions. Staff and current members will now proceed with filling the empty slots.

If you have any questions, please feel free to contact me.

CAC Membership Options

South Kitsap	
Port Orchard	Ken Longcrier
Poulsbo	
Kingston	Tecla Legge
Bainbridge Island	
Silverdale	Patricia Bradley
Bremerton, West	Robert Dollar
Bremerton, East	Daniel Walkup
Olympic College	
Puget Sound Naval Shipyard	David Kerr
ACCESS rider	
Routed rider	
Worker/Driver rider	
Ferry rider, KT Cross Sound	
Ferry rider, KT Local	
Vanpool rider	
Kitsap Community Resources	
Kitsap Mental Health	
Peninsula Community Health	
Peninsula Council for the Blind	JR Kinnison



MEMORANDUM

TO: The Kitsap Transit Board of Commissioners
DATE: July 11th, 2023
SUBJECT: Ratification of Cash and Registered Warrants

I, the undersigned, do hereby certify to the best of my knowledge, under penalty of perjury that the materials have been furnished, the services rendered, or the labor performed as described herein and that the claim is a just, due and unpaid obligation against Kitsap Transit, and that I am authorized to authenticate and certify to say claim.

Paul Shinnars, Finance Director

Warrants audited and certified by the auditing officer as required by RCW 42.24.080, and those expense reimbursement claims certified as required by RCW 42.24.090, have been recorded on a listing that has been made available to the Board of Commissioners.

As of this date July 11th, 2023, the Board, by a (unanimous/majority) vote, does approve the following warrants and payments for the period May 1, 2023, through May 31st, 2023:

- Warrant numbers transit fund 164734 to 165039 of \$2,467,028
- Warrant numbers ferry fund 606335 to 606475 of \$3,851,197
- Payroll Account disbursements of \$4,157,325
- ACH clearing account payments of \$7,553
- Travel Account Disbursements of \$2,824

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting thereof, held on the 11th day of July.

Rebecca Erickson, Chair

ATTEST:

Jackie Bidon, Deputy Clerk of Board

KITSAP TRANSIT BOARD OF COMMISSIONERS MEETING

MINUTES OF May 16, 2023

Board of Commissioners Present:

Driskell, Robert, Teamsters Local No. 589, *non-voting member*

Erickson, Becky, Mayor, City of Poulsbo, **Chair**

Garrido, Charlotte, Kitsap County Commissioner, *Absent*

Gelder, Robert, Kitsap County Commissioner, **Vice Chair**, *Absent*

Mockler, Anna, Councilmember, City of Bremerton

Putansuu, Robert, Mayor, City of Port Orchard, *Absent*

Schneider, Leslie, Councilmember, City of Bainbridge Island

Stern, Ed, Councilmember, City of Poulsbo

Walters, Katie, Kitsap County Commissioner

Wheeler, Greg, Mayor, City of Bremerton

Staff Present:

Michael Bozarth, Operation Director; John Clauson, Executive Director; Steffani Lillie, Service and Capital Development Director; Jackie Bidon, Interim Clerk of the Board; Charlotte Sampson, Executive Assistant/Deputy Clerk of the Board; Raymond Scott, Marine Services Director; Paul Shinnors, Finance Director; Ed Coviello, Transportation and Land Use Planner

Also Present: David Weibel, Legal Counsel

1. CALL TO ORDER: Chairperson Erickson called the meeting of the Kitsap Transit Board of Commissioners to order at 8:30AM. Due to Quorum, Chairperson Erickson Suggested starting with item 4c.

2. AGENDA REVIEW

Upon review by the board, the agenda remained unchanged.

3. CHAIRPERSON'S COMMENTS

4. CONSENT/ACTION ITEMS

c. Presentation – Port Orchard Transit Center Study – Public Outreach

Executive Director Clauson shared that, at the beginning of a project, doing an analysis of available land and options that are available is essential. Kitsap Transit is doing that in Port Orchard, looking at the development of a transit center on the waterfront. The

Port Orchard Transit Center would improve the connection of transit and ferries that operate out of the Port Orchard waterfront. He introduced Edward Coviello, Transportation and Land Use Planner at Kitsap Transit.

Councilmember Leslie Schneider logged in at 8:32 AM. Quorum attained.

Edward Coviello introduced Zach Gray, Project Manager, KPFF Consulting.

Zach Gray, KPFF, outlined the Project Purpose and Need Statement for the Port Orchard Transit Center Study. The purpose of the project is to improve regional mobility and safety through an expanded transit center at the downtown Port Orchard waterfront area. The goal of the Transit Center is to increase capacity, safety, mobility, and link the foot ferry system to the transit system within the Port Orchard community. He listed the key considerations of the Port Orchard Transit Center Study as:

- Port Orchard Transit Center located within one quarter mile of existing Port Orchard Foot Ferry Dock.
- New Port Orchard Community Events Center (POCEC) to open at the former Kitsap Bank Site.
- Existing Port Orchard [Kitsap Regional] Library to locate to new POCEC and vacate existing building.
- Existing Port Orchard Farmer's Market to relocate in proximity to POCEC.
- Transit Center fits within context of downtown Port Orchard Subarea Plan.

Gray detailed the four sites considered within the one quarter mile study area in Port Orchard:

- Site Option One is at the location of the existing library building.
- Site Option Two is at an existing parking lot located at the marina.
- Site Option Three is located at a parking lot near the marina.
- Site Option Four is located adjacent to the roadway, located at 914 Bay Street.

The two site options currently under evaluation are Site Option One and Site Option Three. Ingress and egress details were given. Site Option 1 has three different scenarios under evaluation, all within proximity to the foot ferry, allowing for ease of access to transit, ferry, and local business.

- Site Option **1a**: using a clockwise transit center loop with bus ingress from Sidney Avenue and egress at Sidney Avenue, increasing the bus stalls from three to six.
- Site Option **1b**: using a clockwise transit center loop with ingress from Harrison Avenue and egress at Sidney Avenue, increasing the bus stalls from three to six.
- Site Option **1c**: slight variation with bus ingress from Harrison Avenue and egress onto Sidney Avenue, increasing the bus stalls from three to six.
- Site Option **3a**: transit center located on the waterfront park area with bus ingress and egress at Harrison Avenue, increasing bus stalls from three to six.

Councilmember Ed Stern asked what is necessitating the need for this versus the status quo?

Gray explained that the existing transit pick/up drop off area is adjacent to the ferry dock with three or four stalls for bus parking. The new transit center will increase capacity, passenger safety and ease of access with each scenario increasing bus stalls. Sidney Avenue and the subarea is the key component for the future Port Orchard Waterfront re-development and transit development.

Mayor Erickson added that by placing the transit center that close to the ferry dock, potential customers are being taken away from the downtown core and the potential for shop owner revenue. She asked if a transit center location was explored further blocks away, allowing for increased downtown business revenue?

Coviello shared that Site Option Four was reviewed but removed due to consideration for individuals with disabilities, their ease of access and the safety issues of crossing Bay Street to access the ferry dock.

Gray finished, stating the next step is to conduct a public survey to solicit feedback on the proposed locations of the Port Orchard Transit Center.

a. Resolution No. 23-32, Contract Modification Seattle Terminal Alternatives Analysis
Executive Director Clauson shared the modification is to allow the process to keep moving forward by expanding the consultants' time to evaluate all options.

Director Steffani Lillie addressed the Board, detailing that after the FTA reviewed the initial site screening and evaluation report, they determined a third site would need to be included in the screening and evaluation in the event an environmental issue arises or the chosen site is no longer viable. The added site will require additional effort and analysis by KPFF Consulting Engineers. Staff is requesting to move forward on the FTA's request.

Councilmember Mockler requested confirmation on what the FTA is requesting.

Director Lillie related that site one and site two are one pier away from each other; the FTA would like to see a third site further away, possibly to the north, in the event sites one or two are not viable or environmental issues prevent their use. Due to the additional third site requested by the FTA, additional effort and cost by KPFF Consulting will be incurred.

Councilmember Stern inquired how closely Kitsap Transit is monitoring other passenger-only ferry providers and if Kitsap Transit is open to partnership or coordinating with these other potential service providers.

Executive Director Clauson confirmed that we have been in communication with other potential service providers; however, we are designing this project for our needs and the needs of the community. We are also looking for a location that is expandable; if Des Moines or another provider wants to have a passenger-only ferry service, we will be able to accommodate that with this project.

Commissioner Walters moved and Councilmember Stern seconded the motion to adopt Resolution No. 23-32, authorizing staff to modify the Seattle Terminal Alternatives Analysis Contract KT 20-670 for additional effort in the amount of thirty-nine thousand forty-five dollars (\$39,045), which increases KPFF Consulting Engineers' contract to four hundred ten thousand two hundred ninety-eight dollars (\$410,298) and resets the Executive Director's authority to approve future change orders up to ten percent (10%) of the new contract total.

Discussion: None.

Motion passed unanimously.

b. Resolution No. 23-33, Contract Award - Ruth Haines Roadway Construction

Executive Director Clauson shared that Kitsap Transit has gone through all the processes of design leading to the step of awarding the successful bid. At this time, we are asking for authorization to award the contract, allowing us to continue to move forward with this project.

Councilmember Stern asked if Resolution 23-33 would help with the future of the maintenance expansion or if it was just for ingress and egress.

Executive Director Clauson responded no; this will have a direct effect on the future of the maintenance expansion. When the city vacates the property at Vetter, we can include that area in the design.

Councilmember Stern moved and Councilmember Schneider seconded the motion to adopt Resolution No. 23-33, authorizing staff to award a contract to Marwood General Construction for the Ruth Haines Construction Project in the amount of one million one hundred forty-nine thousand six hundred sixty-eight dollars and eighty-one cents (\$1,149,668.81).

Discussion: None.

Motion passed unanimously.

d. Presentation -Ferry Maintenance Facility Planning Study Update

Executive Director Clauson shared the Ferry Maintenance Facility Planning Study involves searching for locations that can accommodate our Maintenance Facility.

Edward Coviello stated the study has narrowed the search down to five sites. He introduced Kelly Lesoing and Scott Davis of KPFF.

Kelly Lesoing, Project Manager for the Kitsap Transit Ferry Maintenance Facility Siting Study and Planner in the Marine Consulting Group at KPFF, outlined the agenda for the presentation:

- Project Summary Goals
- Siting Study Approach and Preliminary Analysis
- Initial Site Screening Process and Findings
- Next Steps

Scott Davis shared a summary of the Kitsap Transit Ferry Fleet. The fleet is running five different routes with different marine vehicles, operating out of six different facilities at various locations with diverse operating, mooring, maintenance, docking capabilities, ownership, and infrastructure. Kitsap Transit operates one of the most complex ferry fleets in the country. With a fleet of ten vessels, up to six are operating at any particular time, each targeted for very unique route parameters. To meet these needs, Kitsap Transit is using a mixture of facilities. From a maintenance perspective, they have sites that are owned, leased, and ad hoc maintenance facilities at different locations, as well as maintenance and storage facilities at different warehouses throughout the area. It's less than optimal in terms of maintaining and sustaining a reliable and world class ferry system into the future.

Davis highlighted Kitsap Transit's current challenges and the need to have a dedicated Kitsap Transit vessel maintenance facility:

- Reliance on local shipyard availability for scheduled and unscheduled vessel maintenance. Limited number of local shipyards with limited availability.
- Maintenance/repair work is currently performed at ad hoc maintenance facilities with no dedicated shop space and separate parts inventory and equipment warehouses.
- This requires distant and costly transportation for vessels and maintenance staff.
- No sufficient overnight moorage capacity for the current fleet.

Davis then discussed the project goals, which included centralized location for vessel maintenance activities, staff, and parts inventory, and equipment to complete vessel inspections and repairs. A dedicated Kitsap Transit-owned facility would meet maintenance needs and minimize service disruptions associated with shipyard availability. It would also support future vessels and future needs.

Kelly Lesoing continued, explaining the siting study and preliminary analysis. She showed the current timeline indicating progress to date. KPFF worked with Marine Services staff to discuss routine in-house maintenance activities, future maintenance needs, and infrastructure needed. The result was a summary of needs that included overnight moorage for four vessels, laydown areas for two vessels, and electrical and sewage connections. The building should have a maintenance shop, an area for staff, and equipment/inventory storage, and the uplands needs to have parking and an area for deliveries.

The initial site screening process included assessing locations, inventorying designated shorelines, and identifying site alternatives. Criteria included sites limited to Kitsap County, on the eastern side of the Kitsap Peninsula, and locations with more than one point of roadway access. Ten potential sites were identified initially, using mainly environmental criteria: the facility would be allowed per shoreline environmental designation, the location has established high-intensity uses, and ferry maintenance would be allowed per zoning regulations. Applying the criteria for site size and dimensions then narrowed the list to five properties. It was noted that if a site did not meet the minimum criteria for uplands space, a barge equipped with a boat lift could be incorporated but would present its own challenges. After comparing the sites, there were five that met the minimum requirements:

- Kitsap Marine Properties
- Suldan's Boat Works
- Port Orchard Railway Marina/Bar & Grill (two parcels)
- Sinclair Inlet Marina/Bay Street Parcels (two parcels)
- Shaw Island residences

Mayor Wheeler requested a copy of the presentation for ease of viewing, especially compared to a map.

Mayor Erickson asked if any consideration was taken regarding future routes. Executive Director Clauson said that future routes from out of county had not been considered in this study. He noted that the current challenges involve finding waterfront property that would allow an industrial-type facility. Mayor Erickson asked

if we had looked outside of Kitsap County for options, especially since our fast ferries go to Seattle. Executive Director Clauson said no due to the cost of land as well as the desire to keep the project local.

Commissioner Schneider asked if the sites that would qualify for barge usage were ones that did not meet the minimum requirements but are being moved forward. Executive Director Clauson confirmed. He described where each of the areas were that were called out on the map.

Lesoing continued, stating that next steps are site evaluation and ranking. Focus areas include site access, environmental considerations, and site space and constructability. Up to three site alternatives will be carried forward to the next phase, including conceptual site design and detailed environmental evaluation. KPFF will also perform outreach to the public, stakeholders, and tribes to get feedback on challenges and opportunities as well as potential impacts that should be considered. This is the end of Phase 2 in a five-phase project. KPFF will provide updates and share completed facility analysis, providing the Board with options for a preferred alternative to be carried forward into the NEPA phase.

Mayor Wheeler commented on the public outreach with the availability for feedback, asking if KPFF will conduct this alone or if the Board and other jurisdictions would be included in the process.

Executive Director Clauson shared that the consultant would take the lead on this, but we would reach out to all jurisdictions included and ask how involved they would like to be.

Councilmember Walters inquired if the sites listed are properties that are currently available.

Executive Director Clauson stated the properties are not for sale at this time. Kitsap Transit has reached out to some of the property owners and will reach out to the others in the future.

Councilmember Mockler commented that a lot of the alternatives are based on the option of the barge. She asked if this option has been successful with other agencies and if the barge system option would be compatible with DNR regulations.

Scott Davis responded, indicating the biggest operator of the barge system is New York Waterways Service. There are challenges to the barge system. This option can work even though it is less than ideal.

Director Lillie shared the next phase of the project will involve conducting the environmental study which will include communication with DNR. Kitsap Transit needs to have enough site alternatives on hand in the event the initial preferred site is not able to pass all the criteria.

Mayor Erickson shared her concern about building a maintenance facility without knowing the potential for future routes. This is a big investment and should be considering all future routes and services.

5. EXECUTIVE DIRECTOR ITEMS

Executive Director Clauson briefly reported on the following:

- APTA Expo October 8 – 11, 2023, Please let staff know soon if you would like to attend.
- A new apartment complex in downtown Bremerton is purchasing ORCA passes for all the residents so they will be able to access the buses and ferries. Kitsap Transit will be billing the apartment complex directly and their residents will have ease of access to transit.
- All Hands Meeting in the planning stages. Executive Director Clauson will initiate an employee survey to find out what is important to employees. Purposes for the meeting include safety aspects, recognition of Kitsap Transit's employee longevity, and communicating to the employees where Kitsap Transit is going in the future. The date will be on a Sunday and Clearwater Casino is the only venue with the capacity to accommodate all of our employees.

Mayor Erickson commented that the employees need to see the Board and the Board should be present at this meeting as well.

6. PUBLIC COMMENTS

None.

7. GOOD OF THE ORDER

None.

8. ADJOURN: At 10:10 AM, Chairperson Erickson adjourned the regular meeting.

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting thereof, held on the 11th day of July, 2023.

Rebecca Erickson, Chairperson

ATTEST:

Jackie Bidon
Interim Clerk of the Board

DRAFT

KITSAP TRANSIT BOARD OF COMMISSIONERS MEETING

MINUTES OF June 6, 2023

Board of Commissioners Present:

Driskell, Robert, Teamsters Local No. 589, *non-voting member*
Erickson, Becky, Mayor, City of Poulsbo, **Chair**
Garrido, Charlotte, Kitsap County Commissioner,
Pending, Kitsap County Commissioner, **Vice Chair**, *Absent*
Mockler, Anna, Councilmember, City of Bremerton
Putansuu, Robert, Mayor, City of Port Orchard,
Schneider, Leslie, Councilmember, City of Bainbridge Island, *Absent*
Stern, Ed, Councilmember, City of Poulsbo
Walters, Katie, Kitsap County Commissioner
Wheeler, Greg, Mayor, City of Bremerton

Staff Present:

Michael Bozarth, Operation Director; John Clauson, Executive Director; Steffani Lillie, Service and Capital Development Director; Jackie Bidon, Interim Clerk of the Board; Charlotte Sampson, Executive Assistant/Deputy Clerk of the Board; Raymond Scott, Marine Services Director; Paul Shinnors, Finance Director; Sanjay Bhatt, Marketing Director; Dennis Griffey, Maintenance and Inventory Control Director; Mary Pauly, Human Resources Director

Also Present: David Weibel, Legal Counsel

1. CALL TO ORDER: Chairperson Erickson called the meeting of the Kitsap Transit Board of Commissioners to order at 8:30AM.

2. AGENDA REVIEW

Upon review by the board, the agenda remained unchanged.

3. CHAIRPERSON'S COMMENTS:

Chairperson Erickson gave a heartfelt thank you to Commissioners Walters and Garrido for selecting Senator Christine Rolfes to be our next Commissioner in the North End.

Chairperson Erickson called the Board's attention to item 5.j on the Agenda, selecting a new representative on the Puget Sound Regional Council's Transportation Policy Board and the Transit Caucus, a junior committee of the Transportation Policy Board. Erickson shared that she and Executive Director Clauson discussed the need to get more people

involved at PSRC in trying to figure out the millions of dollars that have come in from the PSRC for transit alone, let alone our highways. Best guess is easily \$100 million dollars. She stressed the importance of getting more people involved with that organization.

4. CONSENT/ACTION ITEMS

- a. Warrants for April 2023
- b. Minutes of May 2, 2023, Board Meeting

Mayor Putaansuu moved, and Commissioner Garrido seconded the motion to approve the Consent Agenda.

Discussion: None.

Motion passed unanimously.

5. FULL DISCUSSION /ACTION ITEMS:

- a. *Resolution No. 23-34, Award Contract Southworth Parking Lot Improvements*

Executive Director Clauson shared his excitement on working with WSF on the continued improvements to Southworth Parking Lot. This resolution not only improves the flow of traffic within the parking lot, it also improves the access for our busses to get into and out of the parking lot, giving the passengers immediate access to WSF and Kitsap Transit Fast Ferry. Clauson included that we have gone out to bid and are prepared to award the first phase of the improvement which involves eliminating sharp ninety degree turns for our buses entering and exiting the parking lot.

Councilmember Stern moved and Councilmember Mockler seconded the motion to adopt Resolution No. 23-34, authorizing staff to award contract KT 23-831 for construction to SASCON LLC. in the amount of three hundred seventy-six thousand seven hundred forty-seven dollars and twenty-six cents. (\$376,747.26).

Discussion: None.

Motion passed unanimously.

- b. *Resolution No. 23-35, Bremerton Lanes Purchase*

Executive Director Clauson outlined Kitsap Transit's efforts toward the development of a new West Bremerton Transit Center. This resolution is for the acquisition of the Bremerton Lanes building. He reminded the Board that during previous meetings, discussion was had on the battery electric fleet as well as, on the zero-emission effort, moving toward

hydrogen fuel cells. Staff will be looking at the feasibility of installing a small electrolyser to generate hydrogen at this location. Being that the West Bremerton Transit Center is located next to Highway 3 and having the ability to produce hydrogen would not only benefit our operation, but Kitsap County and individuals that start purchasing fuel cell cars. Staff has gone through an extensive process, making sure the Federal Transit Administration is supportive of this effort. Acquisition of this site gives us immediate access to the parking lots, which we will be able to convert into a park and ride for the West Bremerton area with access to the highway and Kitsap Way conveniently located nearby. In addition to the FTA, staff and legal counsel have been working with the property owners to reach an agreement on the property price. We still need to work out a current lease that is held on the property, get the appraisal, and obtain the FTA's approval.

Chairperson Erickson inquired if an environmental study has been done, given the age of the building and potential asbestos that may affect the cost of tearing down the building. Clauson deferred to Steffani Lillie for response.

Service and Capital Development Director Steffani Lillie shared that extensive testing has not yet been done. The building will be slated for demolition quickly after the purchase, for safety's sake, and to make sure we do have a good location for a park and ride while we are working on the rest of development. Testing will occur prior to the demolition and before we have staff go into the facility.

Mayor Wheeler commented that this purchase is in line with our initiatives, especially Kitsap Transit and all the jurisdictions here working towards a clean energy future. Two things we accomplish here are strategically locating a transit center and a park and ride to encourage people to use public transit and adopting a clean energy fuel source. As our county grows, Bremerton grows, but our grid essentially stays the same. Wheeler stated that he is excited and happy to move forward with this.

Mayor Wheeler moved and Commissioner Walters seconded the motion to adopt Resolution No. 23-35, authorizing Kitsap Transit to purchase and pay relocation fees for the former Bremerton Lanes Bowling Alley and parking lots for a cost of two million five hundred nineteen thousand six hundred forty-two dollars (\$2,519,642).

Discussion: None.

Motion passed unanimously.

c. Resolution No. 23-36, Glosten Contract Modification

Executive Director Clauson asked for permission to move forward with the Contract

Modification. This project involves the build of the all-electric passenger ferry vessel that is planned to be used between Port Orchard and Bremerton. Much work was initially done with the original concept being to build a sister ship to the hybrid vessel, the Waterman. With the Waterman, we had some design issues that we were hoping to improve on with the new design. Two issues that we would like to improve on are the speed and the wake that is being generated by the vessel. We are mitigating the wake issue in Port Orchard with our contribution towards improvements of a break water for the Port Orchard Marina. Another concern was the duration of travel on a single charge. The contractor performed an extensive look at the issues and were able to improve on some, but a couple of the improvements will be a bit more challenging to achieve. We are at the point where we need to start the actual design of a vessel that we could put out to bid for construction and development. We expanded the scope on what we are asking for, which is not only the design of the vessel but to help us with the criteria for the charging infrastructure that we will need on both sides of that route. We are asking for permission to expand the contract we have with Glosten and to start moving forward with the design. As an aside, we have asked Glosten for a timeline for when the project will be ready to go to bid, and they have tentatively indicated by the end of this year.

Mayor Putaansuu requested clarification as to the specifications that are not going to be met.

Executive Director Clauson stated the wake will still be a challenge, and we will be right at the speed requirement, if not a little less.

Putaansuu noted it will be as fast as the current vessel, but we wanted it to be faster for the other route.

Executive Director Clauson confirmed, we would like to have it faster. The Annapolis route requires a higher speed. We would like to get the vessel up to 18 knots to be able to maintain the schedule. It gets a little more complicated with the need to recharge which adds a little more dock time. Service adjustments should be able to accommodate this.

Putaansuu asked if Annapolis will need to have the electrical infrastructure as well.

Clauson indicated, we are not anticipating that at this time, since the Annapolis route only operates during the commute hours. Long term, we may need to add the infrastructure, but not at this time.

Putaansuu asked if the Waterman can achieve the speeds needed to operate in Annapolis. Clauson stated, no, which was part of the challenge. We wanted to try to improve the

performance that we are getting out of the Waterman and should be able to compensate by making some minor schedule adjustments to provide for a little bit longer crossing time.

Chairperson Erickson wanted to know how many people the vessel will be able to carry.

Clauson shared the threshold is at 150 people. The Coast Guard regulations state if you exceed 150 people, it changes the style and type of the vessel. The Waterman will carry about that, but to do that we have to open the upper deck; if we open the upper deck, we then have to have an additional deckhand. If the demand isn't there, we close the upper deck, so we are able to operate with two people instead of three.

Chairperson Erickson stated that 18 knots is fast, it's not our fast ferries but that is pretty quick.

Executive Director Clauson agreed, With the afternoon commute and trying to fit it in between our commute service we run to downtown Port Orchard, it is more or less fast back and forth. We will have to make some adjustments, as it also makes connections on the Annapolis side with buses to the park and rides. We're confident we will be able to make the appropriate adjustments at the service level.

Mayor Putaansuu moved and Commissioner Walters seconded the motion to adopt Resolution No. 23-36, authorizing Kitsap Transit to modify the All-Electric Vessel Design contract for additional effort in the amount of one million four hundred six thousand five hundred forty-eight dollars (\$1,405,548), which increases Glosten's contract to one million nine hundred eleven thousand seven hundred fifty-two dollars (\$1,911,752) and resets the Executive Director's authority to approve future change orders up to ten percent (10%) of the new contract total.

Discussion: None.

Motion passed unanimously.

d. Resolution No. 23-37, Award Contract for Origin Destination Study

Executive Director Clauson shared that Kitsap Transit is requesting permission to award a contract to a consultant that will assist us in conducting an Origin and Destination survey. This survey is done every 10 years and provides valuable information regarding who is using the service, how are they getting to the service and, what their destinations are, along with other information. This will work out well as Washington State Ferries is conducting their survey around the same time. They are planning on doing their survey

at two different times; one survey will be done during the summer months, and one will be done in the early fall capturing their regular passengers. Kitsap Transit will be conducting the survey in the fall. This will be a great opportunity to connect the data with Washington State Ferries to see where passengers are going to and from on the buses, connecting to the ferries, and then looking at where they go beyond the ferries. We went out to bid and received information from two consultants. Our team evaluated the information and is recommending the contract be awarded to Moore & Associates to conduct our Origin and Destination Survey.

Chairperson Erickson asked what Kitsap Transit is doing about the BI Ride and other "ride" applications where the passengers are calling in. How will that be handled?

Executive Director Clauson stated the call-in passengers will be included in the survey as well. These services are different because we already know where they are coming from and going to, but we will be able to capture their reason for using the service i.e., going to work, going onto the ferries and so forth.

Commissioner Walters added the information from the survey would be valuable if it could be posted publicly and could benefit the tourism organizations.

Executive Director Clauson confirmed it would be made available to the public.

Commissioner Garrido questioned how big the survey would be, how many people would be interviewed, and how it would take place.

Executive Director Clauson replied that we are planning on reaching out to everyone that uses the system. He introduced Marketing Director, Sanjay Bhatt, to provide further details.

Director Bhatt explained that we will be working with our consultant on the actual number of people but are aiming for a ninety-five percent (95%) confidence interval with the survey we get. We will be making QR codes available for ease of access to the survey. Kitsap Transit is aiming to reach everyone on every single route.

Councilmember Mockler shared that she used to live in a city with a robust bus/transit system and they would have these inspections regularly. One of the things they discovered in their bus-dependent neighborhood was the bus driver knew there was an inspector on the bus and that bus would be perfectly on time. She asked about the detail of the actual interactions of the survey, adding that if she was on a bus and someone came up to her and asked her where she got on and where she was going, she might be

hesitant to reply fully and factually. Mockler inquired as to how the survey will be done to retrieve accurate information, given the means that we have at hand.

Director Bhatt shared that our consultant, Moore and Associates, has done these Origin and Destination surveys with dozens of transit agencies around the country. In their proposal, they have spoken to methodologies they have used, not only to address fear of being asked questions but also to make sure they don't introduce sampling bias and making sure they are capturing underrepresented populations and diverse populations. Bhatt stated that more detail on the this can be addressed at a subsequent meeting once we have met with them.

Commissioner Walters moved and Councilmember Mockler seconded the motion to adopt Resolution No. 23-37, Origin & Destination Study awarding Moore & Associates a consultant contract for ninety-nine thousand seven hundred dollars (\$99,700).

Discussion: None.

Motion passed unanimously.

e. Resolution No. 23-38, Award Contract to Upgrade 40 Vehicles with AngelTrax

Executive Director Clauson shared that AngelTrax is a system that is separate from the normal video system we have in all our coaches. AngelTrax is a system that captures video when there is an unusual sudden occurrence that happens, i.e., slamming on the brakes, hard turns, and things of that nature. It helps us to identify the situations that caused that sudden occurrence. This system is also used as a training aid to work with operators sharing some of the environments that they are going to be operating in. Kitsap Transit has this system on all the coaches; however, 40 vehicles in our fleet have an older generation of the system. When video is needing to be off loaded, an employee must physically go to the coach and download the video, while the rest of the fleet has a newer generation of AngelTrax that can be accessed online for downloading the video. Kitsap Transit would like to upgrade the 40 buses to be consistent with the rest of the fleet.

Commissioner Garrido moved and Councilmember Stern seconded the motion to adopt Resolution No. 23-38, AngelTrax Upgrade under the PEPPM Contract in the amount of one hundred twenty-five thousand seven hundred twenty-one dollars (\$125,721).

Discussion: None.

Motion passed unanimously.

f. Resolution No. 23-39, Global Diving Change Order 1

Executive Director Clauson stated this resolution is for a Change Order with the Global Diving, the company contracted to do the diving on the docks and vessels, doing the inspections and other services we need. The docks we have in Port Orchard, Bremerton, and Annapolis have had an exorbitant amount of growth recently, requiring the dock to be cleaned. The combination of this additional growth, along with the fact that we are now operating longer hours, makes it more challenging for the divers to be able to work in and around the docks with the boats coming and going. The price Global Diving is charging us to do the inspection and cleaning of these three docks has gone up. The Change Order reflects the increase in price and with our contract expiring in July, we would like to be able to get this project completed before the contract end. At that time, we would go out to bid for another term with whoever the successful bidder may be. Ultimately this Change Order is adding an additional \$101,214 to their contract. With approval of the Change Order, we will be able to get all three docks cleaned and inspected before their contract ends.

Commissioner Walters commented that this is an extreme amount of money and asked why it is so much to clean the dock.

Executive Director Clauson responded that these are divers cleaning and inspecting the dock in and around the vessels. In the case of the Bremerton dock, it is a very busy dock with the extended hours we are operating to support the Washington State Ferry, as well as our Port Orchard/Bremerton service coming in every 30 minutes. There is also additional growth which adds time for cleaning. We are under budget, and we will be able to utilize some of that savings along with the Change Order to cover the additional costs of the project.

Mayor Putaansuu agreed this is a lot of money, that we need to keep that growth off of the docks otherwise our docks won't keep floating because they will be weighed down.

Chairperson Erickson commented that commercial diving is very dangerous work; the divers do make a lot of money because they do get hurt. It is a hard way to make a living.

Executive Director Clauson added that Kitsap Transit went out to bid for this service; we are not taking whatever price is given. Global Diving is honoring that price. We have done an evaluation to determine the cost for this extra work, and we feel it is a fair price based on what they have quoted us in the past.

Mayor Putaansuu moved and Commissioner Garrido seconded the motion to adopt Resolution No. 23-39, authorizing staff to modify contract KT 18-600 via change order #1, to add additional funds in the amount of one hundred one thousand two hundred fourteen dollars (\$101,214), which increases KT 18-600 to four hundred sixty-five thousand two hundred ten dollars (\$465,210) and resets the Executive Directors' authority to approve future change orders up to ten (10) percent of the new contract total.

Discussion: None.

Motion passed unanimously.

g. Resolution No. 23-40, Extend and Expand New Hire Incentive Program

Executive Director Clauson shared that it has been almost a year since the Board approved the implementation of a hiring incentive to help us with the recruitment effort for new operators. It has done well and we are starting to see more and more potential operators applying for the position and going through the training. This incentive program was for one year, and Kitsap Transit is asking for the ability to extend this opportunity for another year. Clauson added that he would like to expand the program into something similar for other positions for which we are experiencing challenges. Staff would like the Board's permission for the flexibility to expand this, where appropriate, to help us fill any deficits we might be experiencing.

Councilmember Mockler requested confirmation that the Kitsap Transit Board approved this resolution because of the need for drivers of Routed buses.

Executive Director Clauson responded that, yes that was the resolution we presented a year ago, but it was for both Routed drivers and ACCESS drivers.

Councilmember Mockler why the focus should be moved to include other departments. She said she has not seen any evidence of other departments having the recruitment difficulties and requested explanation as to why we should shift the focus away from hiring drivers for the Routed buses.

Executive Director Clauson explained that he is not recommending that we shift the focus away from the driver recruitments; he is recommending that we do this in addition to the driver recruitments. Clauson stated that he would like to maintain the program in place for operators but would like the flexibility to be able to look at other positions and the challenges that we might be experiencing, in recruitment. He would like the ability to add incentives as we did for operators.

Councilmember Mockler inquired as to what the Union's position on this.

Executive Director Clauson responded that, until he receives approval from the Kitsap Transit Board, he doesn't have anything to present to the Union. If this resolution receives approval, we will certainly have those discussions with the Union.

Mockler added that when this first came up, senior drivers might feel some frustration at seeing young hires receive significant sums of money. She would like to know how that has worked so far.

Executive Director Clauson shared that, to date, he has not heard any issues expressed by any senior operators. The breakdown included with the Board Packet shows how many have achieved the various levels of the incentive. Again, this was approved by the ATU. Clauson reminded the Board that they had also approved changes to the salary schedule to reflect longevity for all employees, not just operators, based on the number of years employed.

Mockler thanked Executive Director Clauson.

Mayor Putaansuu commented that he fully supports this, in particular as it relates to the drivers. We wanted to reinstitute Sunday service a year ago and the only thing holding us back is lack of drivers; we have got to do whatever we can to get these drivers hired. He asked if the non-represented positions would be case by case? He gave an example where he has similar authority in Port Orchard to offer an incentive if we don't get quality candidates.

Executive Director Clauson replied that a blanket approval would give him that authorization but he's really looking at department by department recruitments. He gave an example of the Worker/Driver program, stating if we had more Worker/Drivers, we would provide better service and help with some of the issues with parking. Clauson is asking for the flexibility and looking more in the areas of problem recruitment of candidates. Putaansuu clarified that it is not for every job, it is only where we are experiencing challenges. Clauson agreed.

Chairperson Erickson agreed and stated she understands the need for flexibility.

Mayor Putaansuu moved and Commissioner Walters seconded the motion to adopt Resolution No. 23-40, authorizing the extension of the new hire incentive program for another one-year (1-year) period in an amount not to exceed seven thousand

dollars (\$7,000) per new hire to attract new operators and authorizes the Executive Director to expand the proposal to other departments.

Discussion: None.

Motion passed unanimously.

h. Resolution No. 23-41, Approve Promotional Free-Fare Days

Executive Director Clauson shared that the Seattle Mariners are hosting the MLB All-Star games this summer, and Kitsap Transit has been working with our partners around the Puget Sound on efforts to assist with what is anticipated to be large numbers of folks coming to the various events. It was brought to our attention that King County Metro and Sound Transit are exploring the feasibility of doing free fare days to help with moving folks around. Clauson is bringing this forward to the Board to see if the Board is interested in doing something similar. This would affect a lot of Kitsap County residents that would want to go to the activities. We have already seen some experiences, in particular with Bremerton Fast Ferry supplementing Washington State Ferry's reduced services. When there is a Mariners game, our service has been maxed out and there were still very long lines at the ferry terminal to get over to Seattle. Kitsap Transit looks at this as more of an aspect of helping to draw attention to public transit and looking at what we can do to encourage folks to come back and use public transit after the pandemic as well as give an incentive for people to try us out. The Board needs to know these Fare Free Days would involve our ferry service in addition to Routed Operations. This will reduce confusion with the passengers.

Councilmember Stern commented that he supports this resolution and that it is a trial step to moving forward with fare free on Routed and ACCESS buses.

Councilmember Stern moved, and Commissioner Walters seconded the motion to adopt Resolution No. 23-41, authorizing Kitsap Transit staff to operate fare-free on Monday, July 10 and Tuesday, July 11, 2023, to support the Home Run Derby and MLB Mariners events.

Discussion:

Chairperson Erickson asked if anyone has reached out to Washington State Ferries to see if they are going to be free?

Executive Director Clauson responded that he knows they have been part of the discussion, but it is very challenging for WSF to be able to do something like this because

of the Transportation Commission and WSF not having the authority on their own.

Commissioner Walters stated that when she first read this, she thought of the loss of revenue but with more thought on the potential of more people trying the ferry system or trying the bus, in the end, it will probably be a revenue generator. She fully supports this resolution.

Councilmember Mockler brought up the discussion in the last meeting regarding having the Routed buses be fare free seven days a week, asking if this is on the agenda for down the line?

Executive Director Clauson shared that we plan on bringing back additional information for the Board to consider.

Councilmember Mockler commented that since so little of our revenue comes from the fare box, she thinks this is a great idea.

Motion passed unanimously.

i. Selection of Vice Chair

Mayor Putaansuu nominated Mayor Wheeler to fill the Vice Chair position on the Kitsap Transit Board of Commissioners for the remainder of this year.

Mayor Wheeler accepted the nomination.

Mayor Putaansuu moved and Councilmember Stern seconded the motion for Mayor Greg Wheeler to become Vice Chair of Kitsap Transit Board of Commissioners.

Discussion: None.

Motion passed unanimously.

j. Discussion – New Kitsap Transit PSRC Transportation Policy Board Representative

Executive Director Clauson shared that Chairperson Erickson did a great job prepping this in her earlier comments. He noted that Mayor Erickson has done a superb job representing us over these last many years and has always been one that is extremely supportive. With her now ascending to the Presidency of PSRC, she is going to have a lot on her plate. Having Kitsap Transit represented at this level is extremely valuable. As the Mayor indicated, there are millions of dollars that are at stake, not just for Kitsap Transit,

but overall, there are hundreds of millions coming through PSRC for Kitsap County; we all benefit from this. Having representation on that Board is very important, and having another individual, another voice for Kitsap Transit and Kitsap County would be extremely valuable. He thanked her for her work with Kitsap Transit over the years.

Mayor Putaansuu offered that he already has a seat on the Transportation Policy Board, representing the small cities, Leslie Schneider, from Bainbridge Island, is the alternate. He suggested he move from representing small cities to representing transit on PSRC's Transportation Policy Board, then recommending Councilmember Schneider move up to represent small cities. He added that his presidency at the Association of Washington Cities ends in a couple of weeks, so he will have a bit more capacity for this.

Chairperson Erickson asked Putaansuu if he was suggesting that he would give up the small cities seat to Schneider and he would take this seat for Kitsap Transit. Putaansuu stated yes, he would be willing to do that.

Chairperson Erickson inquired if the Board needed to do a formal motion on this.

Executive Director Clauson stated, yes. It would be valuable having the motion on record and documented to then communicate to PSRC that it has been changed.

Commissioner Garrido moved and Commissioner Walters seconded the motion for Mayor Putaansuu to take the Kitsap Transit seat at the Transportation Policy Board and the Transit Caucus Committee at Puget Sound Regional Council. Putaansuu will then alert individuals at KRCC that Councilmember Schneider from Bainbridge Island will take his position at PSRC.

Chairperson Erickson repeated that it is important to get more people involved in PSRC.

Discussion: None.

Motion passed unanimously.

6. EXECUTIVE DIRECTOR ITEMS –

Executive Director Clauson updated the Board on the following topics:

- Forest Ridge site visit. This facility builds our smaller, cutaway buses. The facility is in Indiana and Clauson was able to join some of the staff in the on-site inspection process. Clauson showed photos taken of the different parts of the coaches, which are stored and assembled at separate facilities. For example, Kitsap Transit

purchases the vehicle, they manufacture the body on chassis and then move it to another facility to complete the propane conversion. The vehicle is then moved to another facility for any specialized equipment we need installed.

Director Dennis Griffey and Manager Bill Rich were able to inspect one of our vehicles on site. Clauson explained that there is a lot of effort that goes into the frame and construction of the bus. More photos were shared with the various steps taken in the construction and assembly of the buses, including weatherizing, insulation, roof installation, window install, wheelchair lift, water testing, and inspection to meet requirements.

Executive Director Clauson stated it was a very informative visit, not only to see the construction of the buses but also to have some inside knowledge of what our staff does. They are taking time from their families to go to these facilities, sometimes for days, inspecting as the buses go through the various phases of the build. He thanked Dennis and Bill for the work they do for Kitsap Transit.

- Design basics work with USCG for Fast Foil Ferry. Clauson stated that we worked with a group of people to develop the feasibility and concept of a high speed, all electric, passenger-only ferry. Kitsap Transit was successful in obtaining a federal grant to do the preliminary feasibility; having completed that portion, Kitsap Transit is at the point where continuing to move forward requires additional federal funds. We have not been successful in obtaining the additional funding. After a debriefing involving Service and Capital Director Lillie, staff, the FTA and Coast Guard, we learned that one of the things making this not as competitive as it could be is the lack of getting the Coast Guard involved in the design of the vessel. This effort would need to be completed in to be awarded the additional federal funding. Having the coast Guard more involved in the review and design, would better ensure the Coast Guard not opposing additional federal funding. Clauson noted that it is a little over \$40,000 to have a consultant come in and do that, and this is within his signing authority. With that, he has approved Glosten to go forward with the effort. They will be working with the Coast Guard in completing this. Clauson believes this will improve our success rate in reaching out for additional funds to carry this project forward.
- Meeting Reminders. Clauson stated that he doesn't believe a second Board meeting in June will be needed and reminded the Board that, due to the holiday, the Board meeting is scheduled for July 11, 2023.

Chairperson Erickson added the Board should make a point to remind their staff of the change in the meeting to July 11, 2023.

7. PROGRESS REPORTS

- a. Draft Financial Reports through May 2023
- b. Capital Work in Progress
- c. Fuel Costs Report through the end of May 2023
- d. Quarterly Financials 2023

8. STAFF INFORMATION / EMPLOYEE RECOGNITION

- a. May 2023 Report from KT Lobbyist
- b. Recognizing Drivers of the Month (8:45am)

Executive Director Clauson shared another component to the Operator recognition. On Sunday, June 4, 2023, Kitsap Transit held the Annual Bus Roadeo. This is a specific course the Operators must maneuver through laid out by the National and State Associations. We have a friendly local competition called the Peninsula Cup, with operators from Clallam Transit, Jefferson Transit, Mason Transit, and Kitsap Transit competing. Clauson introduced Worker/Driver Supervisor, Cyndi Griffey, to give the results.

Supervisor Griffey shared the winners of the 2023 Peninsula Cup Competition.

- Overall winners for the Body on Chassis (BOC), smaller ACCESS buses: first place was Robert Floyd of Kitsap Transit, second place was James Krauss of Mason Transit, and third place was Sal Salvadori of Kitsap Transit. For Kitsap Transit only, first place was Robert Floyd, second place was Sal Salvadori, and third place was Damien Sabado.
- Overall winners for the 35-foot: first place was Lloyd Eisenmann of Jefferson Transit, second place was Cameron Dubel of Kitsap Transit, and third place was Val Quill of Kitsap Transit. For Kitsap Transit only, first place was Cameron Dubel, second place was Val Quill, and third place was Jeff Cushnyr.
- Rookie of the Year was Michael VanWagoner of Kitsap Transit.

Executive Director Clauson stated that we are excited to be able to bring our first-place winners to the state competition which will be held in Vancouver, Washington. Unfortunately, the National Association suspended the competition because of COVID. We are all hoping they will bring back the National Competition next year. Clauson concluded by complementing staff, Operations Director Michael Bozarth and the group of folks that put together the course, the judges, the food trucks, and the catered lunch for all that participated.

Chairperson Erickson commented on the reference to the Peninsula Region, and asked but how many regions there were.

Executive Director Clauson explained that we established this as the Peninsula Region because it is a lot of work to put on a Rodeo. We have invited neighboring transit agencies to come and join us as a friendly rivalry where we developed the Peninsula Cup and have a traveling trophy that moves from whatever agency is the winner for that year.

Chairperson Erickson asked when the state competition is. Clauson responded it is on August 13, 2023, in Vancouver, Washington.

Supervisor Cyndi Griffey continued with the Drivers of the Month. She announced the Worker/Driver Operator of the month for April, Sam Pruitt. Sam became an operator in October of 1994 and is currently our senior driver with 29 years. Sam's most memorable moment as a driver was an incident when a car passed his bus on the right when a passenger was about to step off the bus. Sam closed the passenger door when he saw what was happening and kept the passenger safe. In his spare time, Sam does woodwork, welding, blacksmithing, makes log furniture and smokes meats. He believes in the Golden Rule and his words of wisdom are to take it easy, slow down and treat all passengers with respect. Sam is the Shop 11/17 Operations Manager. On a side note, on April 30, Sam was at PSNS when a component on his bus caught fire, Sam and another passenger were able to evacuate the bus and put the fire out. He saved the bus, and all the passengers were uninjured. At a meeting in the shipyard a Captain came in and presented Sam with a fire extinguisher.

Sam Pruitt shared that he is honored to be presented this award and that he has been a satisfied Kitsap Transit employee for many years. Getting a parking spot in the City of Bremerton is awesome; there is one for him every single day which is great. He explained Griffey's comment about the Shipyard Commander, stating that he was in charge of a Change of Command Ceremony. When he went up to a meeting in the Commander's conference room, his boss walked in, followed by the Captain, with this fire extinguisher, "Here, I hear you need this." Pruitt continued, stating that driving home every night helps him unwind and forget about the work of the day. He also added that the passengers are just like family. If someone is not there, we worry about them. He stated that it has been a real blessing to be a driver and appreciates Kitsap Transit for having him for this long.

Griffey stated that ACCESS Manager Jeff Vinecourt is not able to attend today, so she announced the ACCESS Operator in his absence. ACCESS Operator Tim Stewart was awarded his fourth Driver of the Month Award for April. He has been with ACCESS since January 2018. Tim has been recognized multiple times for being a team player. He is

always willing to go above and beyond for his co-workers and passengers. During the inclement weather he not only helps by transporting passengers, but he has helped get coworkers in safely. He was most recently recognized for assisting with the recent Washington State Ferry incident, agreeing to stay late to help transport any stranded passengers.

Routed Operations Manager Kathryn Jordan announced the Routed Operator of the Month. Routed Operator Manuel Ramirez began his career with Kitsap Transit in February 2002. He earned his first Driver of the Month award in JUST 13 months! He has been awarded with multiple awards from Dispatchers and fellow operators praising him for his teamwork and customer service skills. He is always flexible and helps where he can. He was also recognized for his vigilance in safety, receiving a Distinguished Safety Award for avoiding an accident. When he isn't driving, he enjoys hiking and video games depending on the weather.

Chairperson Erickson stated that this is a demonstration of how many great people we have working for this agency, amazing people doing great work. She thanked for presenting.

9. PUBLIC COMMENTS

No public comment.

10. GOOD OF THE ORDER

Councilmember Stern asked about the next steps and a time frame just for exploring and adopting fare free on Routed and ACCESS.

Executive Director Clauson responded that it would be beneficial for us to take a deeper dive into the costs associated with going fare free. Kitsap Transit is still reaching out to get the experiences of other transit agencies, in particular Thurston County Intercity Transit. We are hoping that, possibly in the July or September Study Session, we would have an opportunity to spend more time on it.

Mayor Putaansuu added that he appreciates what this could do for some folks to ride transit and that fares are not a large number in revenue as they are heavily subsidized, but it is still a significant amount of money collected and Kitsap Transit still has a fiscal cliff out in the future. He hopes that part of the information gathered is the revenue analysis and where we are at with the fiscal cliff. The last thing we want to do is waive fares and five years from now cut Sunday Service because we don't have enough money to pay for operations.

Executive Director Clauson explained that is what he meant by a deeper dive into this, because there will be an impact, as indicated in an earlier discussion; it is revenue, and we have to figure out how we deal with the reduction. Director Shinnars has mentioned this may have an impact to the Capital program and how it would affect our financial projections going forward. The deeper dive would also offer recommendations on how we would deal with the reduced revenue source. The way Thurston County addressed this was taking it to the voters and getting additional sales tax approved with a portion of the tax going to cover the reduction in fares.

Mayor Wheeler added that there are non-profits and agencies that support folks that are low income that have purchased blocks of tickets or have an agreement. He is not sure if this is a subsidy that Kitsap Transit provides or if it is a purchase from the non-profit, essentially a subsidy from Kitsap Transit or from the non-profit.

Clauson replied that it is a subsidy from Kitsap Transit; that is the free ride ticket program the Board approved some time ago. The non-profits partner with us in the sense that they have taken on the distribution aspect, while our subsidy is in the loss of fares and production of the tickets.

Mayor Wheeler continued stating he will be looking at which demographic the Board will be trying to reach by going fare free and whether going from two dollars to zero dollars would encourage that demographic to use the transportation system.

Chairperson Erickson added that if we will be doing fare analysis, maybe we should look at having a mixture of fares. Maybe the Routed services are free, but the dial-a-ride is not free, or maybe charge more for the ferries. Charging for the premium service while, the Routed services are not charged; helping people that are not of means. Looking at the structure of the fares not just making everything free but maybe something in between.

Executive Director Clauson added the only caution with that is that is the definition of "dial-a-ride". There are some ADA obligations for the *ACCESS* riders that would need to be looked at, while Dial-a-ride is more of the general public, which is something we could consider. Another issue would be time of day as opposed to all day; these are items that we would need to bring back and talk about.

11.ADJOURN: At 10:00 AM, Chairperson Erickson adjourned the regular meeting.

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting thereof, held on the 6th day of June, 2023.

ATTEST:

Rebecca Erickson, Chairperson

Jackie Bidon, Interim Clerk of the Board

DRAFT



Board of Commissioners Agenda Summary

Meeting Date: 07/11/2023

AGENDA ITEM: Resolution No. 23-42, 3rd Quarter Procurements

SUBMITTED BY: Paul Shinnors

TITLE: Finance Director

DEPARTMENT: Finance

EXHIBITS/ATTACHMENTS: Resolution No. 23-42

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT:

EXPENDITURE REQUIRED:

FUNDING SOURCE: Capital/Operating

REVIEWED BY: Executive Director

REVIEWED DATE: 06/27/2023

SUMMARY STATEMENT:

In an effort to streamline and expedite the procurement process, staff consolidates a list of capital projects, assets and services for the Board of Commissioners to authorize staff to begin the process of advertising and competitively bidding select projects each calendar quarter. All projects included on the list are in the approved capital and/or operations budget, unless otherwise noted, for 2023. The awards for these projects will be brought forth to the Kitsap Transit Board of Commissioners for final approval.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 23-42, authorizing Kitsap Transit staff to go to bid for the items listed in the third quarter procurement list.

RESOLUTION NO. 23-42

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS
AUTHORIZING STAFF TO ADVERTISE AND SEEK BIDS FOR PROJECTS AND
PROCUREMENTS DURING THE THIRD QUARTER OF 2023

WHEREAS, in an effort to streamline and expedite the procurement process, staff consolidates a list of capital projects, assets and services for the Board of Commissioners authorizing staff to begin the process of advertising and competitively bidding select projects each calendar quarter; and

WHEREAS, all procurements presented in this resolution are included within the 2023 operating or capital budget as approved by the Board through Resolution 22-76; and

WHEREAS, for the third quarter of 2023, staff is requesting permission to advertise and seek bids for the following procurements:

- Day Road Park and Ride Design
- Shoreside Electric System Integrator – Electric Local Ferry
- Treat and Vulnerability Assessment
- Payroll Service Provider – 2024 expenditure

WHEREAS, bonding requirements for each capital project is one hundred percent (100%) unless staff otherwise reviews and requests alternate bonding levels with the Board of Commissioners; and

WHEREAS, upon completion of each procurement, staff will subsequently ask the Board of Commissioners for their final review and approval of contract award in accordance with the procurement policy and procedures.

NOW, THEREFORE, BE IT RESOLVED the Board of Commissioners hereby authorizes staff to advertise and seek bids for capital projects, assets, and services as presented.

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting held on the 11th day of July 2023.

Rebecca Erickson, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board

DRAFT



Board of Commissioners Agenda Summary

Meeting Date: 07/11/2023

AGENDA ITEM: Resolution No. 23-43, Kitsap Transit Drug and Alcohol Policy +

SUBMITTED BY: Mary Pauly

TITLE: Director

DEPARTMENT: Human Resources

EXHIBITS/ATTACHMENTS: Resolution No. 23-43, Revised Kitsap Transit Drug and Alcohol Policy Exhibit A

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: \$ 0.00

EXPENDITURE REQUIRED: \$ 0.00

FUNDING SOURCE: Other

REVIEWED BY: Executive Director

REVIEWED DATE: 07/05/2023

SUMMARY STATEMENT:

Kitsap Transit's Drug and Alcohol Program is currently being audited by the Federal Transit Administration (FTA). As part of the audit, the FTA has recommended that Kitsap Transit adopt the updated FTA Drug and Alcohol policy language. The revised language more closely aligns with the rules encompassed by 49 CFR Part 655.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 23-43, adopting the updated Kitsap Transit Drug and Alcohol policy as attached in Exhibit A.

RESOLUTION NO. 23-43

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS ADOPTING KITSAP TRANSIT'S REVISED DRUG AND ALCOHOL POLICY UPDATING TO COMPLY WITH THE FEDERAL TRANSIT ADMINISTRATION POLICY REQUIREMENTS.

WHEREAS, the Omnibus Transportation Employee Testing Act of 1991 mandated the Secretary of Transportation to issue regulations to combat prohibited drug and alcohol misuse in the transportation industry; and

WHEREAS, under the U.S. Department of Transportation the Federal Transit Administration (FTA) is the agency delegated with the authority and responsibility for the issuance and implementation of the rules encompassed in 49 CFR Part 655, *Prevention of Alcohol Misuse and Prohibited Drug Use in Transit Operations*; and

WHEREAS, Kitsap Transit falls under the FTA and must abide by all rules under 49 CFR Part 655 and comply with any FTA audit requests; and

WHEREAS, Kitsap Transit has updated the Drug and Alcohol Policy to reflect the new FTA Drug and Alcohol Policy language.

NOW THEREFORE, BE IT RESOLVED the Board of Commissioners hereby adopts the Drug and Alcohol Policy as attached in Exhibit A.

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 11th day of July 2023.

Rebecca Erickson, Chairperson

ATTEST:

Jackie Bidon, Interim Clerk of the Board



Drug and Alcohol Policy

Effective as of: June 28, 2023

Adopted by: _____

Date Adopted: [dd/mm/yyyy]

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1. Introduction

Kitsap Transit performs a vital public service to our community. Kitsap Transit is committed to maintaining a safe and drug-free work environment and to establishing programs promoting high standards of services for its employees, guests and the public. To ensure that this service is delivered safely, each Kitsap Transit employee or employee of a transit contractor who holds a position that would be defined as safety-sensitive (covered employee) is subject to compliance with the Drug-Free Workplace Act of 1988 and the Omnibus Transportation Testing Act of 1991. It is Kitsap Transit's policy to:

- Assure that employees have the ability to perform assigned duties in a safe, healthy and productive manner;
 - Create a workplace free from the adverse effects of drug and alcohol abuse or misuse;
 - Prohibit the unlawful manufacture, distribution, possession, or use of controlled substances in the workplace; and
 - Assure that employees abide by the terms of the policy statement as a condition of employment and if convicted of a drug statute violation that occurred in the workplace, employees are to report it to the employer in writing no later than five calendar days after such conviction.
- Participation is a requirement of employment by all employees with Kitsap Transit.

Kitsap Transit cares about the health and well-being of its employees. We urge employees who believe they may have an alcohol or chemical dependency problem to seek treatment before job performance and employment is endangered.

2. Purpose of Policy

This policy complies with 49 CFR Part 655, as amended and 49 CFR Part 40, as amended. Copies of Parts 655 and 40 are available in the drug and alcohol program manager's office and can be found on the internet at the Federal Transit Administration (FTA) Drug and Alcohol Program website <http://transit-safety.fta.dot.gov/DrugAndAlcohol/>.

All covered employees are required to submit to drug and alcohol tests as a condition of employment in accordance with 49 CFR Part 655.

Portions of this policy are not FTA-mandated, but reflect Kitsap Transit's policy. These additional provisions are identified by *italics*.

In addition, DOT has published 49 CFR Part 32, implementing the Drug-Free Workplace Act of 1988, which requires the establishment of drug-free workplace policies and the reporting of certain drug-related offenses to the FTA.

All Kitsap Transit employees are subject to the provisions of the Drug-Free Workplace Act of 1988.

*The unlawful manufacture, distribution, dispensation, possession or use of a controlled substance is prohibited in the covered workplace. An employee who is convicted of any criminal drug statute for a violation occurring in the workplace shall notify **Marisol Castro, Drug & Alcohol Program Manager or Dustin Rodrigues, Designated Employee Representative** no later than five days after such conviction.*

Kitsap Transit policy requires holders of Commercial Driver's Licenses (CDL) to report any moving violation involving drugs or alcohol, which results in the loss of the driver's license. Failure to report and continuing to drive without a license will result in discharge.

3. Covered Employees

This policy applies to every person, including an applicant or transferee, who performs or will perform a “safety-sensitive function” as defined in Part 655, section 655.4.

You are a covered employee if you perform any of the following:

- Operating a revenue service vehicle, including when not in revenue service
- Operating a nonrevenue service vehicle, when required to be operated by a holder of a CDL
- Controlling dispatch or movement of a revenue service vehicle
- Carrying a firearm for security purposes
- Maintaining (including repairs, overhaul, and rebuilding) a revenue service vehicle or equipment used in revenue service

A safety-sensitive function (USCG - Marine) is any duty related to the operation of marine service including:

- Operation of a vessel on either a routine or emergency only basis
- Directing and mustering passengers in emergencies
- Passing out lifejackets
- Controlling and operating lifesaving equipment
- Controlling and operating firefighting equipment

A safety sensitive position (USCG – Marine) means any position (billet) aboard a vessel that requires the person filling that position to perform one or more safety-sensitive duties or operation of a vessel on either a routine or emergency only basis. Any person filling a safety sensitive position is subject to USCG drug and alcohol testing. All crewmembers, that are responsible for the safe handling of passengers, are considered to be filling safety sensitive positions as well.

Required under Kitsap Transit's policy, employees in non-safety sensitive positions are subject to reasonable suspicion, post-accident, and return to work testing.

See Attachment A for a list of covered positions by job title.

4. Prohibited Behavior

Use of illegal drugs is prohibited at all times. Prohibited drugs include:

- marijuana
- cocaine
- phencyclidine (PCP)
- opioids
- amphetamines

Report for duty within eight (8) hours (Kitsap Transit policy) of consuming alcohol.

All covered employees are prohibited from performing or continuing to perform safety-sensitive functions while having an alcohol concentration of 0.04 or greater.

All covered employees are prohibited from consuming alcohol while performing safety-sensitive job functions or while on-call to perform safety-sensitive job functions. If an on-call employee has consumed alcohol, they must acknowledge the use of alcohol at the time that they are called to report for duty. If the on-call employee claims the ability to perform his or her safety-sensitive function, he or she must take an alcohol test with a result of less than 0.02 prior to performance.

All covered employees are prohibited from consuming alcohol within four (4) hours prior to the performance of safety-sensitive job functions.

All covered employees required to take a post-accident test are prohibited from consuming alcohol for eight (8) hours following involvement in an accident or until he or she submits to the post-accident drug and alcohol test, whichever occurs first.

The appropriate use of legally prescribed drugs and non-prescription medication is not prohibited, with the exception of methadone. However, it is the responsibility of employees to determine if they are fit for duty and to remove themselves from service if they are experiencing any adverse effects from medication.

5. Consequences for Violations

Following a positive drug or alcohol (BAC at or above 0.04) test result or test refusal, the employee will be immediately removed from safety-sensitive duty and referred to a Substance Abuse Professional.

According to Part 655 from the FTA, following a BAC of 0.02 or greater, but less than 0.04, the employee will be immediately removed from safety-sensitive duties until the start of their next regularly scheduled duty period (but for not less than eight hours) unless a retest results in the employee's alcohol concentration being less than 0.02.

All employees who have had a non-negative alcohol test (i.e., 0.02 - 0.039 BAC) and who under the discipline policy are allowed to return to work, must test negative prior to being released by a substance abuse counselor. Such employees will be required to undergo frequent (Non-DOT) follow-up testing during the period of their re-entry contract.

All such testing will be conducted under Kitsap Transit authority using non-federal (non-DOT) testing paperwork.

An employee who meets the requirements to return to work shall be subject to unannounced employer-paid follow-up testing. The employee will be required to take at least six tests in the first twelve-month period and may be required to be tested for a period of up to 30 months if the counselor recommends it. The counselor will determine whether tests for alcohol or drugs or both will be required.

Follow-up testing is separate from and in addition to the random testing program.

All such testing will be conducted under Kitsap Transit authority using non-federal (non-DOT) testing paperwork

Zero Tolerance

*Per Kitsap Transit policy, any employee who tests positive for drugs or alcohol (BAC at or above 0.04) or refuses to test will be referred to a Substance Abuse Professional (SAP) **and terminated from employment.***

6. Circumstances for Testing

Pre-Employment Testing

A negative pre-employment drug test result is required before an employee can first perform safety-sensitive functions. If a pre-employment test is cancelled, the individual will be required to undergo another test and successfully pass with a verified negative result before performing safety-sensitive functions.

A positive drug test, two (2) consecutive negative dilute drug tests, or an MRO-verified adulterated or substituted drug test result will disqualify an applicant from applying for employment for a period of one year.

Failure to appear at the testing facility when scheduled, failure to remain at the testing site prior to commencement of the test and/or aborting the collection before the test commences may be deemed as disqualifying an applicant.

The appointment of current employees, who are selected for transfer or promotion to safety-sensitive positions, is conditional upon receiving an MRO-verified negative pre-employment drug test result.

If a covered employee has not performed a safety-sensitive function for 90 or more consecutive calendar days and has not been in the random testing pool during that time, the employee must take and pass a pre-employment test before he or she can return to a safety-sensitive function.

A covered employee or applicant who has previously failed or refused a DOT pre-employment drug and/or alcohol test must provide proof of having successfully completed a referral, evaluation, and treatment plan meeting DOT requirements.

Reasonable Suspicion Testing

All covered employees shall be subject to a drug and/or alcohol test when Kitsap Transit has reasonable suspicion to believe that the covered employee has used a prohibited drug and/or engaged in alcohol misuse. A reasonable suspicion referral for testing will be made by a trained supervisor or other trained company official on the basis of specific, contemporaneous, articulable observations concerning the appearance, behavior, speech, or body odors of the covered employee.

Covered employees may be subject to reasonable suspicion drug testing any time while on duty. Covered employees may be subject to reasonable suspicion alcohol testing while the employee is performing safety-sensitive functions, just before the employee is to perform safety-sensitive functions, or just after the employee has ceased performing such functions.

Post-Accident Testing

Covered employees shall be subject to post-accident drug and alcohol testing under the following circumstances:

Fatal Accidents

As soon as practicable following an accident involving the loss of a human life, drug and alcohol tests will be conducted on each surviving covered employee operating the public transportation vehicle at the time of the accident. In addition, any other covered employee whose performance could have contributed to the accident, as determined by Kitsap Transit using the best information available at the time of the decision, will be tested.

Non-fatal Accidents

As soon as practicable following an accident not involving the loss of a human life, drug and alcohol tests will be conducted on each covered employee operating the public transportation vehicle at the time of the accident if at least one of the following conditions is met:

- (1) The accident results in injuries requiring immediate medical treatment away from the scene, unless the covered employee can be completely discounted as a contributing factor to the accident
- (2) One or more vehicles incurs disabling damage and must be towed away from the scene, unless the covered employee can be completely discounted as a contributing factor to the accident
- (3) The vehicle is a rail car, trolley car or bus, or vessel, and is removed from operation, unless the covered employee can be completely discounted as a contributing factor to the accident
- (4) *Combined vehicle and property damage that exceeds \$5,000 (this reason required under Kitsap Transit policy – using Non-DOT).*

An employee is required to be tested if he/she is involved in a Serious Marine Incident as defined in 46 CFR 4.03-1 and 46 CFR 1.05-1, involving a Kitsap Transit vessel, which results in any of the following:

1. a fatality; or
2. an injury to a crewmember, passenger, or other person which requires professional medical treatment beyond first aid, and in the case of a person employed on board a vessel in commercial service, which renders the individual unfit to perform routine vessel duties; or
3. one or more vessels involved incurs disabling damage as the result of the occurrence and is removed from revenue service; or
4. Damage to property, as defined in 46 CFR 4.05-1, in excess of \$100,000
5. The actual or constructive total loss of any vessel subject to Coast Guard inspection; or
6. The actual or constructive total loss of any self-propelled vessel, not subject to inspection by the Coast Guard, of 100 gross tons or more; or
7. A discharge of oil of 10,000 gallons or more, into a navigable waterway; or

8. A release of a hazardous substance equal to or greater than its reportable quantity into the navigable waters of the United States, or into the environment of the United States, whether or not the release resulted from a marine casualty

In addition, any other covered employee whose performance could have contributed to the accident, as determined by Kitsap Transit using the best information available at the time of the decision, will be tested.

Kitsap Transit is responsible for determining what personnel were directly involved in a Serious Marine Incident. This determination should be based on the operation being performed at the time of the accident, and what personnel could have or should have had a role in that operation. A guideline is to test any personnel whose negligence cannot be discounted as contributing to the Serious Marine Incident. A law enforcement officer has the authority to further name personnel as being directly involved in a Serious Marine Incident and as such, direct them to submit to alcohol and drug testing.

Following an accident, FTA and USCG regulations require that the employee be tested within two (2) hours, but not to exceed eight (8) hours for alcohol, and not to exceed 32 hours for drugs. If there are safety concerns to be addressed, then up to 8 eight (8) hours is allowed for the alcohol test to be completed. If an employee is not alcohol tested within two (2) hours of the accident, a record must be maintained describing the reason for the delay in testing. If alcohol testing cannot be accomplished within eight (8) hours, the record is to be updated and all attempts at testing shall cease.

Any employee involved in an accident must refrain from consuming alcohol for eight (8) hours following the accident or until he/she completes post-accident alcohol test. An employee is required to remain readily available for drug and alcohol testing and may not leave the scene of the accident without appropriate authorization prior to submission to testing. An employee who does not remain readily available for testing will be considered to have refused the test. Post-accident testing may be postponed while the employee assists in the resolution of the accident or receives medical attention.

A covered employee subject to post-accident testing must remain readily available, or it is considered a refusal to test. Nothing in this section shall be construed to require the delay of necessary medical attention for the injured following an accident or to prohibit a covered employee from leaving the scene of an accident for the period necessary to obtain assistance in responding to the accident or to obtain necessary emergency medical care.

Random Testing

Only employees in safety-sensitive positions as listed in Attachment A are subject to random, unannounced testing. Random drug and alcohol tests are unannounced and unpredictable, and the dates for administering random tests are spread reasonably throughout the calendar year. Random testing will be conducted at all times of the day when safety-sensitive functions are performed.

Testing rates will meet or exceed the minimum annual percentage rate set each year by the FTA administrator. The current year testing rates can be viewed online at www.transportation.gov/odapc/random-testing-rates.

The selection of employees for random drug and alcohol testing will be made by a scientifically valid method, such as a random number table or a computer-based random number generator. Under the selection process used, each covered employee will have an equal chance of being tested each time selections are made.

A covered employee may only be randomly tested for alcohol misuse while the employee is performing safety-sensitive functions, just before the employee is to perform safety-sensitive functions, or just after the employee has ceased performing such functions. A covered employee may be randomly tested for prohibited drug use anytime while on duty.

Each covered employee who is notified of selection for random drug or random alcohol testing must immediately proceed to the designated testing site.

7. Testing Procedures

All FTA drug and alcohol testing will be conducted in accordance with 49 CFR Part 40, as amended.

Under Kitsap Transit' policy, an employee subject to reasonable suspicion, or return to duty testing will not be allowed to return to work until drug test results have been reviewed and confirmed negative by the MRO and negative alcohol results have been received from the collection site. Employees will be compensated for all time during the waiting period according to the applicable union contract or non-represented policy.

Dilute Urine Specimen

If there is a negative dilute test result, Kitsap Transit will conduct one additional retest. The result of the second test will be the test of record.

Dilute negative results with a creatinine level greater than or equal to 2 mg/dL but less than or equal to 5 mg/dL require an immediate recollection under direct observation (see 49 CFR Part 40, section 40.67).

Split Specimen Test

In the event of a verified positive test result, or a verified adulterated or substituted result, the employee can request that the split specimen be tested at a second laboratory. Kitsap Transit guarantees that the split specimen test will be conducted in a timely fashion. *Kitsap Transit will recover costs from the employee, if the analysis of the split specimen confirms the result from the primary specimen.*

8. Test Refusals

As a covered employee, you have refused to test if you:

- (1) Fail to appear for any test (except a pre-employment test) within a reasonable time, as determined by Kitsap Transit.
- (2) Fail to remain at the testing site until the testing process is complete. An employee who leaves the testing site before the testing process commences for a pre-employment test has not refused to test.

- (3) Fail to attempt to provide a breath or urine specimen. An employee who does not provide a urine or breath specimen because he or she has left the testing site before the testing process commenced for a pre-employment test has not refused to test.
- (4) In the case of a directly observed or monitored urine drug collection, fail to permit monitoring or observation of your provision of a specimen.
- (5) Fail to provide a sufficient quantity of urine or breath without a valid medical explanation.
- (6) Fail or decline to take a second test as directed by the collector or Kitsap Transit for drug testing.
- (7) Fail to undergo a medical evaluation as required by the MRO or Kitsap Transit's Designated Employer Representative (DER).
- (8) Fail to cooperate with any part of the testing process.
- (9) Fail to follow an observer's instructions to raise and lower clothing and turn around during a directly observed test.
- (10) Possess or wear a prosthetic or other device used to tamper with the collection process.
- (11) Admit to the adulteration or substitution of a specimen to the collector or MRO.
- (12) Refuse to sign the certification at Step 2 of the Alcohol Testing Form (ATF).
- (13) Fail to remain readily available following an accident.

As a covered employee, if the MRO reports that you have a verified adulterated or substituted test result, you have refused to take a drug test.

As a covered employee, if you refuse to take a drug and/or alcohol test, you incur the same consequences as testing positive and will be immediately removed from performing safety-sensitive functions, and referred to a SAP.

9. Voluntary Self-Referral

*Any employee who has a drug and/or alcohol abuse problem and has not been notified of the requirement to submit to reasonable suspicion, random or post-accident testing or has not refused a drug or alcohol test may voluntarily refer her or himself to the **Employee Assistance Program**, who will refer the individual to a substance abuse counselor for evaluation and treatment.*

Under Kitsap Transit policy, the Employee Assistance Program (EAP) is provided for free to employees and their families for assessment of drug and alcohol problems or other personal problems that may affect job performance. Kitsap Transit strongly encourages employees to seek assistance voluntarily before a performance problem occurs. Alcoholism and drug dependencies are treatable problems, which can be successfully dealt with if the employee is motivated, and appropriate treatment is completed.

Contacts made with the EAP provider, APS Healthcare, are held confidential by them unless the employee authorizes a release of information.

An employee may choose to seek help without the knowledge of Kitsap Transit or may choose to inform his/her supervisor of the problem. An employee who informs Kitsap Transit he/she needs time off to seek help for drug and/or alcohol dependency prior to notification for any required drug and/or alcohol test and before a

violation of this policy has occurred will be given a leave of absence for treatment, on general leave (if available) or without pay, if the employee has no leave available. This leave will not interfere with an employee's continued employment or eligibility for promotional opportunities.

An employee who self refers him/herself to a substance abuse treatment program, with the prior knowledge of Kitsap Transit, must agree to a re-entry contract, which includes a negative test for drugs and/or alcohol, a release to work from the treatment specialist, aftercare conditions and unannounced follow-up testing for up to two years.

A request for help precipitated by a request to test or a violation of this policy shall not be used as a shield from appropriate disciplinary action.

The phone number for the EAP is 1-800-570-9315. A list of other community resources for drug and alcohol counseling is posted on bulletin boards throughout the Agency.

The substance abuse counselor will evaluate the employee and make a specific recommendation regarding the appropriate treatment. Employees are encouraged to voluntarily seek professional substance abuse assistance before any substance use or dependence affects job performance.

Any safety-sensitive employee who admits to a drug and/or alcohol problem will immediately be removed from his/her safety-sensitive function and will not be allowed to perform such function until successful completion of a prescribed rehabilitation program.

10. Contractors

Contractor organizations that have employees who provide FTA-defined safety-sensitive functions and/or USCG-defined safety-sensitive functions for Kitsap Transit will be required to adopt an anti-drug and alcohol policy, which contains the same provisions as this policy with respect to prohibited conduct, training, and testing. No contractor employee who is in violation of those policy provisions may work on transit property or provide safety-sensitive services unless they have met re-entry requirements as described in policy Section V. Contractor personnel may, at the sole discretion of Kitsap Transit, participate in the transit system's drug and alcohol-testing program, with results referred to the contractor's management for appropriate personnel action. Kitsap Transit shall have the right to monitor the contractor's compliance and documentation procedures.

11. Education and Training / Contact Person

All Kitsap Transit employees and affected volunteers shall receive a copy of this policy, information on the effect and impact of drug and alcohol abuse, and a list of local and state resources available for them to deal with alcohol and substance abuse problems.

FTA and USCG require that safety-sensitive employees receive at least 60 minutes of training on the effects and consequences of prohibited drug use on personal health, safety, and the work environment, and on the signs and symptoms that may indicate prohibited drug use.

All directors, managers and supervisors shall receive policy and drug and alcohol awareness training (a minimum of two hours; one hour on alcohol and one hour on drugs) prior to the application of this

policy.

FTA and USCG require supervisors and/or other company officers authorized by Kitsap Transit to make reasonable suspicion determinations to receive at least 60 minutes of training on the physical, behavioral and performance indicators of probable drug use and at least an additional 60 minutes of training on the physical, behavioral, speech and performance indicators of probable alcohol misuse.

Any questions about the policy or testing program may be addressed to Marisol Castro, Human Resources Associate/Drug and Alcohol Program Manager (360-478-0211), or in her absence, Dustin Rodrigues, Safety & Security Training Administrator (360-475-6894).

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12. Attachment A: Covered Positions

Safety-sensitive employees are subject to all provisions of this policy.

FTA regulations define "safety-sensitive" functions as follows:

- Operate revenue service vehicles, whether the vehicle is in revenue service; or
- Operate a non-revenue vehicle, when required to be operated by a holder of a CDL; or
- Control the movement or dispatch of a revenue service vehicle; or
- Perform maintenance on vehicles or equipment used in revenue service; or
- Serve as armed security personnel

USCG regulations define "safety-sensitive" functions as follows:

- Operation of a vessel on either a routine or emergency only basis; or
- Directing and mustering passengers in emergencies; or
- Passing out lifejackets; or
- Controlling and operating lifesaving equipment; or
- Controlling and operating firefighting equipment

Kitsap Transit employees and contractor employees that meet the safety-sensitive criteria listed above:

A. DEPARTMENT OF TRANSPORTATION – USCG (Marine Services)

Captain
Deckhand
Marine Services Ambassador

B. DEPARTMENT OF TRANSPORTATION – FTA (Transit Division)

Routed and ACCESS Operations

ACCESS Manager
Operations Supervisor 1 & 2 (Routed and ACCESS)
ACCESS Scheduler/Dispatcher
Routed Window Dispatcher
Operator (Routed and ACCESS)

Worker/Driver Program

Worker/Driver Supervisor
Worker/Driver Instructor
Worker/Driver

Human Resources

Safety & Security Trainer
Operator Trainer

Vehicle & Facilities Maintenance

Vehicle Maintenance Supervisor
Lead Mechanic
Mechanic
Mechanic Apprentice
Preventive Maintenance Technician
Vehicle Maintenance Worker 2
Facilities Maintenance Technician

Contractors

Vehicle Maintenance Contractors
Passenger Only Ferry Contractors
Taxicab Contractors

Ferry

Lead Marine Mechanic
Marine Mechanic
Marine Mechanic Helper

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Board of Commissioners Agenda Summary

Meeting Date: 07/11/2023

AGENDA ITEM: Resolution No. 23-44, Kitsap Transit's 2023-2028 Transit Development Plan

SUBMITTED BY: Steffani Lillie

TITLE: Director

DEPARTMENT: Capital

EXHIBITS/ATTACHMENTS: Resolution No. 23-44; 2023 - 2028 Transit Development Plan



BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT:

EXPENDITURE REQUIRED:

FUNDING SOURCE: Other

REVIEWED BY: Executive Director

REVIEWED DATE: 06/27/2023

SUMMARY STATEMENT:

Washington State Department of Transportation and Washington State Legislature require transit agencies to develop a Transit Development Plan (TDP) annually depicting a six year projection of projected revenues, expenses, ridership and capital projects.

The public hearing was advertised, soliciting public comments in writing or in person. The TDP supports the KT Long Range Transit Plan that was adopted in December 2022. This annual update replaces the prior year TDP.

The Community Advisory Committee was provided the draft TDP at the June 29, 2023 meeting. Comments were received by staff.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 23-44, adopting the 2023-2028 Transit Development Plan.

RESOLUTION NO. 23-44

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS ADOPTING KITSAP TRANSIT'S 2023-2028 TRANSIT DEVELOPMENT PLAN

WHEREAS, the basic planning requirement for transit systems as established by the Washington State Department of Transportation and Washington State Legislature direct each agency to annually develop a Transit Development Plan (TDP); and

WHEREAS, the TDP is a 6-year planning document that provides a report of Kitsap Transit's operating and program data as well as goal achievement for the prior year, in addition to addressing service and capital goals for the period of 2023 through 2028; and

WHEREAS, staff provided the TDP to the Puget Sound Regional Council (PSRC) for their review on June 20, 2023; and

WHEREAS, staff presented the TDP to the Community Advisory Committee on June 29, 2023; and

WHEREAS, a public hearing was held on July 11, 2023, at the regularly scheduled Kitsap Transit Board of Commissioners meeting to review the TPD and additional public comment.

NOW THEREFORE, BE IT RESOLVED the Board of Commissioners hereby adopts the Kitsap Transit 2023-2028 Transit Development Plan as Kitsap Transit's guiding document for operations and capital improvements.

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 11th day of July, 2023.

Rebecca Erickson, Chairperson

ATTEST:

Jackie Bidon, Interim Clerk of the Board

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2023 - 2028

TRANSIT DEVELOPMENT PLAN

Kitsap
Transit



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Kitsap Transit

60 Washington Avenue, Suite 200, Bremerton, WA 98337

Date of Public Hearing: July 11, 2023

Pursuant to RCW 35.58.2795

Glossary

ACCESS – Kitsap Transit’s ADA demand response bus service

ADA – Americans with Disabilities Act

APC – Automatic Passenger Counters

AVL – Automatic Vehicle Locator

BTC – Bremerton Transportation Center

CRA – Comprehensive Route Analysis

CTR – Commute Trip Reduction

DOD – Department of Defense

DSHS – Department of Social and Health Services

KT – Kitsap Transit

KTFF – Kitsap Transit Foot Ferry

LRTP – Long Range Transit Plan

NTD – National Transit Database

ORCA – One Regional Card for All regional fare payment card used on Puget Sound area transit systems and WSF

PSNS – Puget Sound Naval Shipyard

ROW – Right of Way

RRFP – Regional Reduced Fare Permit ORCA Card for qualified persons to ride for reduced cost at ½ the normal fare.

TAM – Transit Asset Management Plan

TIP – Transportation Incentive Program for Department of Navy employees to help reduce their daily contribution to traffic congestion and air pollution, as well as expand their commuting alternatives.

W / D – Kitsap Transit’s Worker/Driver program serving the PSNS and Bangor Naval Bases

WSF – Washington State Ferries

Section I: Organization

The Transit Development Plan (TDP) is reviewed annually and serves as a 5-year guide for Kitsap Transit. The TDP connects with the Long-Range Transit Plan (LRTP) as an implementation and progress report reflecting on progress made towards the Kitsap Transit Vision. The Kitsap Transit Vision map is found in Section X on page 22.

Kitsap Transit (KT) is a public transportation benefit area authority, authorized in Chapter 36.57A RCW, and located in Kitsap County, Washington. Kitsap Transit began providing public transportation services in early 1983. KT's system map appears in Appendix I, showing the extent of the agency's service area. Beginning in 2011, as the result of a change in state law, membership on the KT Board of Commissioners increased from nine to ten and now includes one non-voting member who represents the agency's labor unions. The nine voting members of the KT Board are the three Kitsap County Commissioners; the mayors (or an

appointed Council Member) of the four incorporated cities in Kitsap County: Bainbridge Island, Bremerton, Port Orchard and Poulsbo; a member of the Bremerton City Council, appointed by the Bremerton City Council President; and one at-large member selected by the Board Chair from among interested elected officials from the four cities in the agency's service area. All board members serve for the duration of their elected term of office, with the exception of the Bremerton City Councilmember, who serves for a one-year term, and the at-large member, who serves for a two-year term and is selected at the last meeting in December or the first meeting in January every other year.

Kitsap Transit added a Marine Services Department as a result of the approval of Proposition 1 in November 2016. The Proposition authorized the collection of 3/10 of a cent sales tax to support passenger-only Fast Ferry services to Seattle from Bremerton, Kingston and Southworth. Increases in service hours, mileage and ridership forecasts can be attributed to the planned service improvements associated with new ferry services and the implementation of recommendations from the Long-Range Transit Plan (LRTP) and the Comprehensive Route Analysis (CRA). New Fast Ferry service started in the summer of 2017 from Bremerton to Seattle; service began in late 2018 from Kingston to Seattle and began in March 2021 from Southworth.

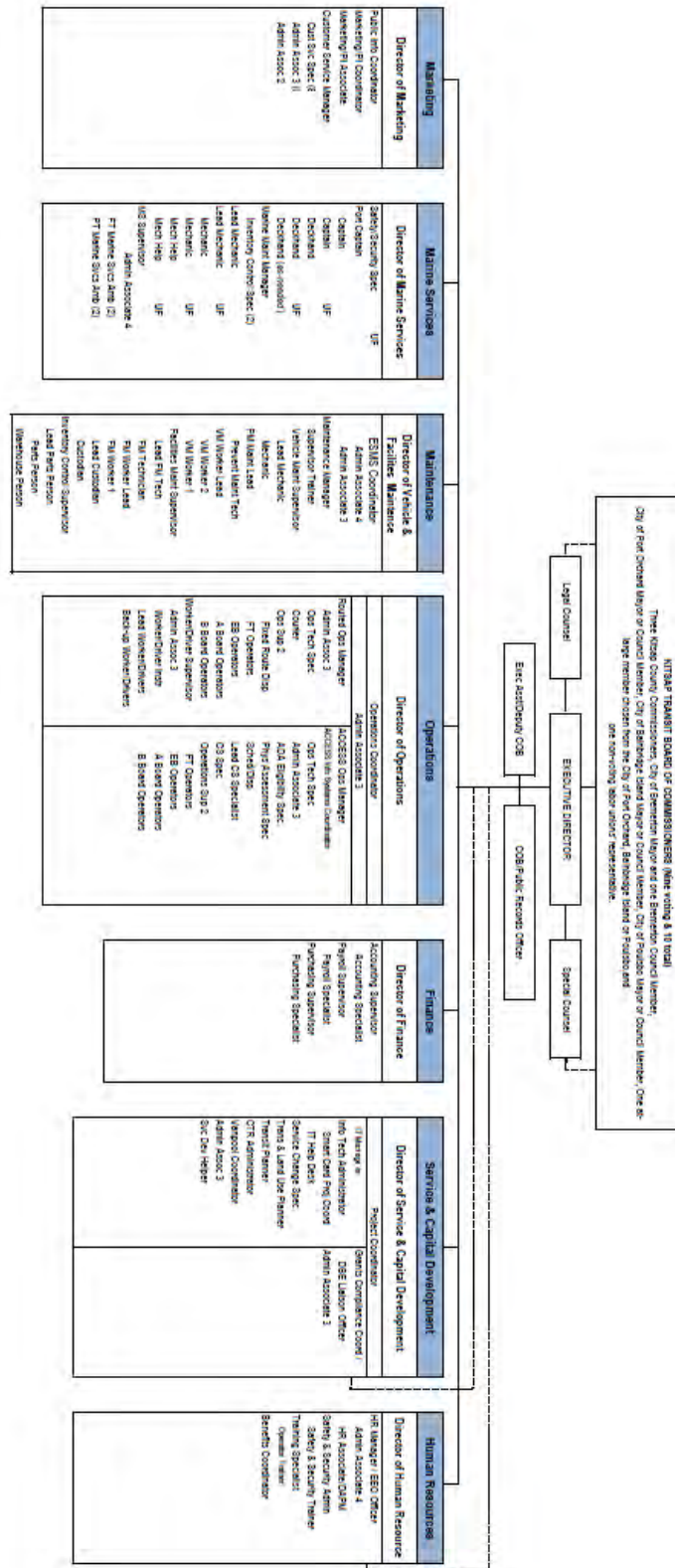
Kitsap Transit's Board of Commissioners Goals for 2023

- Attain a 5% increase in ridership
- Hire 45 new operators
- Implement a 10% increase in service hours
- Complete design for electric vessel
- Alternatives analysis for siting of marine maintenance facility
- ROW acquisition for P&R in Poulsbo
- Better communication link between KT and community



VanLink & Vanpool Vehicles

2023 Organizational Chart for Kitsap Transit



In 2022, Kitsap Transit employed full-time equivalent employees in the following departments:

- 3.0 Full-time equivalents in the Executive Division
- 218.7 Full-time equivalents in the Operations Division
 - Of these:
 - 119.5 were for Routed Service
 - 83.0 were for ACCESS Service
 - 16.2 were for Worker/Driver Service
- 57.0 Full-time equivalents in the Vehicle and Facilities Maintenance Division
- 13.0 Full-time equivalents in the Service Development Division
- 11.5 Full-time equivalents in the Finance Division
- 9.0 Full-time equivalents in the Human Resources Division
- 3.5 Full-time equivalents in the Capital Development Division
- 62.0 Full-time equivalents in the Marine Services Division
- 13.0 Full-time equivalents in the Marketing Division
- 390.7 Full-time equivalents as of 12/31/2022

Section II: Physical Plant

Kitsap Transit's administrative offices are located at 60 Washington Avenue, Suite 200 in Bremerton, WA, 98337. The agency's primary maintenance and operations facility is at 200 Charleston Boulevard, Bremerton, WA, 98312-4199. In addition, Kitsap Transit has a North Base at 21711 Vetter Road NW, Poulsbo, WA, 98370 and a South Base at 1430 Retsil Road, Port Orchard, WA, 98366. Routed and ACCESS operators report to the South Base and to the North Base for transit service in those areas.

Kitsap Transit also has a customer service office in the Bremerton Transportation Center (BTC), a major, multi-modal center serving buses, car ferries and passenger-only ferries, that opened in 2000 at 10 Washington Avenue in downtown Bremerton and a Call Center located in the Harborside Administration Bldg. A commuter-oriented, bicycle-storage facility, The Bike Barn at Bainbridge Island, opened in 1999 in the center of the Bainbridge Island Transfer Center. Renovations of The Bike Barn are completed (see cover page) and provide for an updated modern facility in line with current cycling standards.

The Appendices contain the completed forms for the state's public transportation management system for all Kitsap Transit's owned and contracted revenue vehicles and facilities.

Kitsap Transit owns 5 park and ride locations and leases 18 locations. The five owned locations are displayed below.

Name	Location	Stalls
Annapolis Ferry Terminal	1076 Beach Dr. E, Port Orchard	75
Georges Corner	27618 Hansville Rd NE, Kingston	225

Harper	10384 SE Sedgwick Rd, Port Orchard	462
North Viking Transit Center	21710 Vetter Rd NW, Poulsbo	265
Wheaton Way Transit Center	3915 Wheaton Way, Bremerton	162

Section III: Service Characteristics

In 2022, Kitsap Transit provided fixed route service, ADA-accessible demand response service (*ACCESS*), VanLink, Worker/Driver service, vanpool service, general public dial-a-ride service, on-demand and foot ferry service for parts of Kitsap County. Kitsap Transit's system map, in Appendix I, shows where Fixed Route service, On-Demand Ride services, and Kitsap Transit Foot Ferry (KTFF) service is offered.

The headways for routes that operated all day were usually one hour for local feeder routes and 30-45 minutes for trunk line routes. During commute hours, many of these all-day routes are also scheduled to meet Washington State Ferries (WSF) at the Bainbridge Island, Bremerton and Southworth terminals. Weekday service hours are from 4 a.m. to 10:00 p.m.

In 2017, Kitsap Transit introduced the Bremerton to Seattle Fast Ferry service and two new routes connecting to that service in Bremerton. In late 2018, the Kingston Fast Ferry service began linking Kingston to Seattle with six weekday round trips and two new routes. Kitsap Transit also began to offer an on-demand service linking areas around Kingston to the new ferry service.

On Saturdays, 18 fixed routes were operated on one-hour headways between 10 a.m. and 5:30 p.m. The Port Orchard to Bremerton Foot Ferry operates every 30 minutes on Saturdays. In 2019, Kitsap Transit implemented a 30-minute service frequency between Silverdale and Bremerton. In the summer of 2019 service frequency was increased on the Poulsbo to Bainbridge Island route to 30–40-minute frequency.

Kitsap Transit operates 35 Worker/Driver routes to the Puget Sound Naval Shipyard and Bangor Submarine Base.

2022 Highlights:

- ❖ ***Kitsap Transit continues to work towards restoring Sunday bus services as directed by the Board of Commissioners in 2021. The first service is to be in place by the fall of 2023**
- ❖ **In 2022, free youth fares were implemented system wide for those under the age of 19**
- ❖ **Commenced construction work on the new Silverdale Transit Center**
- ❖ **Two first place awards from American Public Transportation Association (APTA) for our COVID-19 marketing & communications campaigns**

Fares:

Cash fares are \$2 on Routed buses and the Kitsap Transit Foot Ferry (KTFF), payable with cash or E-purse funds loaded on an ORCA card. Cash fares are \$1 on Routed buses and the KTFF with a Reduced Fare or Regional Reduced Fare-qualified ORCA card or a Regional Reduced Fare Permit (RRFP) Card. Cash fares on *ACCESS* (demand response) buses and Dial-A-Ride services are \$2, and there is a \$1 surcharge for outlying area service in *ACCESS*. VanLink service is \$2.00 as well.

The Fast Ferry fares are below.

Fast Ferries	Eastbound	Westbound	Monthly Pass	
	Per trip fare		Fast Ferry only	Kitsap Transit Bus / Fast Ferry
Adult	\$2.00	\$10.00	\$168.00	\$196.00
Reduced Fare	\$1.00	\$5.00	\$84.00	\$98.00
Under the Age of 19	Free	Free	N/A	N/A

Reduced Fare Eligibility

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

- Low Income: Department of Social and Health Services (DSHS) low income, with proof of DSHS status and family size.
- The first Reduced Fare ORCA Card will be at no charge. Replacing a lost or stolen card will cost the user \$3.
- Riders are eligible to receive reduced fare by showing either a valid Medicare card or a Reduced Fare ORCA Card.

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

- Medicare Card holder - A valid Medicare card issued by the Social Security Administration (Temporary)
- Senior – Age 65 or older with valid ID and completed Regional Reduced Fare Permit Application. First card is free. Replacement card is \$3.
- Disability – A completed Regional Reduced Fare Permit Application (first card is free, replacement card is \$3) and ONE of the following forms of verification:
 Verification of receipt of Social Security Disability Benefits or Supplemental Security Income Benefits due to disability (Temporary)
 Certification by the Veteran's Administration at a 40% or greater disability level
 Valid Medicare card issued by the Social Security Administration (Temporary)
 Valid Regional ADA Paratransit Card
 Valid ADA Paratransit card from outside the region (Temporary)
 Proof of current enrollment in a Washington State Individual Educational Program (IEP) (Temporary)

Monthly Passes

Monthly Bus Pass - \$50

Valid on KT Routed service, *ACCESS* (eligible riders only) and KTFF.

Fast Ferry Pass - \$168 for Fast Ferry Only and \$196 for Bus and Fast Ferry.

Reduced Fare Monthly Bus Pass - \$25

Reduced Fast Ferry Pass - \$84 for Fast Ferry Only and \$98 for Bus and Fast Ferry.

Reduced fare is valid on KT Routed service, *ACCESS* (eligible riders only), Fast Ferry and KTFF. Riders must qualify for and have a Reduced Fare or Regional Reduced Fare-qualified ORCA card to purchase.

Regional Monthly Puget Pass

Valid for fare on Kitsap, Everett, Pierce, Metro, Community and Sound Transit(s) up to the trip value.

When riding a service with a higher fare, the difference can be paid with cash or via ORCA E-purse. Many trip values are available. The most common for KT riders are:

- Puget Pass - \$2 each fare or \$72 a month or \$360 for eastbound and westbound with Fast Ferry service
- Reduced Fare Puget Pass - \$1 Fare or \$36 a month or \$180 for eastbound and westbound with Fast Ferry service

Riders who use WSF can add a monthly ferry pass to their ORCA card in combination with any of the passes above to pay their fare on all the systems they ride. There is also now a Regional all-day pass that can be purchased and loaded onto an Orca card for \$8.00. Reduced fare for Senior/Disabled is \$4.00 and must be loaded onto an RRFP Orca card.

Employees of the DOD who commute to work by bus, vanpool, or ferry (walk-ons or passengers in a vanpool on WSF) are eligible to be reimbursed up to the current TIP subsidy amount, per month, for their actual commuting costs. The reimbursement allows free rides on Routed bus, Worker/Driver bus, vanpool (up to the current TIP subsidy amount per the TIP guidelines), KTFF or *ACCESS* service.

Free Riders

- Youth under the age of 19
- Public Safety Officer - Any of the region's law enforcement personnel and firefighters in or out of uniform, on or off duty and inside or outside of their jurisdiction -- free of charge with identification available to show driver or deckhand.
- Personal-care attendants traveling with eligible disabled customers.
- Bikes ride free on Kitsap Transit buses and the Kitsap Transit Foot Ferry.

Vanpools

Vanpool rates are determined by the size of the van, the number of miles traveled on the vanpool route and the number of riders on board. A full listing of vanpool fares and information can be viewed on our website at <http://www.kitsaptransit.com/vanpool>

Worker/Driver Buses

The one-way cash fare on Worker/Driver (W/D) buses is \$3.00, payable with cash or ORCA card E-purse. W/D riders can also pay their fare with a \$97 KT W/D monthly bus pass loaded on an ORCA card. Monthly passes are valid on W/D routes as well as on Routed, *ACCESS* (eligible riders only) and the KTFF. Most W/D fares are paid by the DOD.

- Kitsap Transit has committed to incorporating new electric buses to the Worker/Driver Program in coming years
- We are rebuilding 40' coach buses that are beyond their useful life from our Routed system to replace older less efficient Worker/Driver buses



Rebuilt 40' Bus for Worker/Driver Service



Section IV: Service Connections



KT provides bus connection services at the following transportation facilities:

- Kitsap Transit's Fast Ferry arrival location in Seattle is a short distance from King County's Bus Routes 21, 55, 56, 57, 113, 121, 125, Rapid Ride C and H Lines, and the West Seattle and Vashon Island ferry routes.
- Bremerton Transportation Center (BTC) with connections to WSF, KTFF, Mason Transit and other KT bus routes
- Bainbridge Island Ferry Terminal with connections to WSF, Clallam Transit and other KT bus routes
- Kingston Ferry Terminal with connections to Jefferson Transit, WSF and other KT bus routes
- Southworth Ferry Terminal with connections to WSF
- Port Orchard Ferry Dock with connections to KTFF and other KT bus routes
- Annapolis Ferry dock with connections to KTFF
- West Bremerton Transit Center with connections to other KT bus routes
- East Bremerton Transit Center with connections to other KT bus routes
- Silverdale Transit Center with connections to other KT bus routes
- North Viking Transit Center with connections to other KT bus routes, Clallam and Jefferson Transit
- Purdy Park & Ride lot in Pierce County with connections to Pierce Transit routes 100 and 102

In addition, KT provides open-door service to many of the middle and high schools in its service area, as well as the Bremerton and Poulsbo branches of Olympic College. All but one of the W/D buses and many vanpool vans serve Puget Sound Naval Shipyard (PSNS)/Naval Base Kitsap. Other vanpools serve Naval Base Bangor along with one W/D bus.

Kitsap Transit operated Routed service and Worker/Driver service to 23 Park & Ride lots throughout Kitsap County in 2022.

Kitsap Transit operates on-demand/deviated fixed route services in the following areas:

The **Bainbridge Island Ride (BIRide)** service started in June 2014. The service provides on-demand/deviated fixed route service to the general public. It operates Monday-Friday from 8:45 a.m. to 3:30 p.m. and Saturdays from 9:00 a.m. to 6:00 p.m. More information can be found at:

<http://www.kitsaptransit.com/service/routed-buses/bi-ride>

South Kitsap Ride (SKRide) service commenced in 2015. It serves the McCormick Woods area of Port Orchard, parts of Bremerton and the County. The service offers connections to Routes 4 and 5. More information can be found at: <http://www.kitsaptransit.com/service/routed-buses/sk-ride>

Kingston Ride services begin operation in June 2017. The service is based upon a similar model as the South Kitsap Ride bus service. The Kingston Ride will offer connections to WSF ferries at Kingston and Kitsap Transit routes 91 and 92 serving Bainbridge Island and Suquamish. More information can be found at: <http://www.kitsaptransit.com/service/routed-buses/kingston-ride>

Kingston Ride Fast Ferry Commuter service began operation in November 2018. The Fast Ferry Commuter Service is a shared ride shuttle to and from Kingston Ferry Terminal. More information can be found at: <http://kitsaptransit.com/service/routed-buses/kingston-ride-fast-ferry-commuter>

Southworth Ride Fast Ferry Commuter service to connect with the new Passenger Only Ferry to Seattle which began service in March 2021. <https://www.kitsaptransit.com/service/routed-buses/southworth-ride-fast-ferry>

Nollwood Dial-A-Ride connects the Nollwood and Werner Road area with the West Bremerton Transfer Center. <https://www.kitsaptransit.com/service/routed-buses/nollwood-dial-a-ride>



Propane Powered ACCESS bus

Section V: Activities in 2022

In 2022, we addressed RCW 47.04.280 Transportation System Policy Goals through the following action strategies:

1. Preservation: To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

- Added additional Bremerton to Seattle Fast Ferry service to augment the WSF ferry
- Started midlife refurbishment of the M/V Solano used in the Fast Ferry program
- Conducted preventative maintenance on 9 ferry vessels including engine and jet replacements
- Conducted preventative maintenance on four Kitsap Transit owned or leased ferry terminals
- Received five (5) clean diesel forty foot (40') routed coaches starting service in Q-1 2023
- Ordered ten (10) battery electric coaches five (5) for routed service five (5) for worker driver service
- Maintained fund 3 months operating reserve to improve Kitsap Transit's ability to respond to changes in sales tax revenue
- Continued to achieve high standards in preventative maintenance of our revenue vehicles with almost no missed trips
- Maintained \$6.0 million in capital reserve to support ongoing capital improvement projects

2. Safety: To provide for and improve the safety and security of transportation customers and the transportation system.

- Developed needed policies and procedures for safe use and maintenance of battery electric vehicles.
- Implemented three (3) tier high voltage training
- Continued the Entry-Level Driver Training Program to comply with the US DOT and FMCSA regulations
- Continued upgrading park and ride camera systems to improve customer safety
- Updated the Kitsap Transit Safety and Security Plan with input, review, and approval from the Agency's Safety Committee
- Secured a contract with Allied Security to monitor and patrol Kitsap Transit Facilities
- Hired Two additional safety staff (Safety and Security Trainer and Operator Trainer) to address growing safety and training needs

3. Mobility: To improve the predictable movement of goods and people throughout Washington State.

- Continued to provide service on all modes while increasing service towards pre-COVID-19 levels based on operator availability
- Transit Board approved the Sunday service implementation plan with the first routed service to begin by the fall of 2023
- Implemented Sunday ferry service between Bremerton and Port Orchard

4. Environment: To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

- Completed Electric Bus Infrastructure constructing 12 charging units at Charleston Base for electric buses
- Secured funding to install four inductive chargers at the new Silverdale Transit Center
- Ordered three (3) battery electric vehicles for Vanpool/Rideshare

5. Stewardship: To continuously improve the quality, effectiveness, and efficiency of the transportation system.

- Adjusted routed service to meet fluid demand changes as the progression of the pandemic evolved during the COVID-19 pandemic
- Implemented the next generation fare payment system (ORCA NextGen) in coordination with 7 transit agencies
- Maintained a blog webpage to inform passengers and the community about upcoming efforts
- Evaluated the system network at pandemic levels and worked strategically with customers on where and how to restore services
- Completed the Long-Range Transit Plan process with the Board and the Community (Vision Map – Section X)
- Early scoping process with the Federal Transit Administration for a long-term solution for ferry docking in Downtown Seattle
- Launched and maintained a blog to inform the public about agency services and projects



Newly Delivered Electric Routed Buses in early 2023

Section VI: Proposed Action Strategies, 2023 – 2028

The proposed changes in Section VI below are action strategies that reflect upon the following state Transportation Service Objectives.

1. Preservation: To maintain, preserve and extend the life and utility of prior investments in transportation systems and services.

- Implement Kitsap Transit service levels in all modes to pre-COVID-19 levels to meet a growing community
- Conduct ongoing heavy maintenance on Fast Ferry and local ferry vessels
- Continue to purchase electric coaches to replace diesel powered coaches, when able to be supported by the electrical infrastructure
- Advance electrical infrastructure growth at Charleston Base and planning the North Base conversion
- Maintain system state of repair using our TAM Plan and long-range plans
- Replace non-revenue vehicles as needed throughout the system
- First quarter of 2023 receive 6 electric battery powered routed coaches
- Rebuild 6 Gillig Phantom coaches for use in the Worker-Driver program
- Replace diesel and older propane access buses with newer ultra-low NOx propane powered vehicles
- Expand ISO 14001 environmental certification from four (4) facilities to eight (8) facilities by 2028
- First quarter 2024 receive twelve (12) additional electric battery powered coaches for use in Routed and Worker-Driver service (first new worker driver buses purchased by Kitsap Transit)
- Research Battery electric buses for use as future access vehicles
- Have 34 ultra-low NOx propane ACCESS buses on the road by third quarter 2024
- Rebuild up to 17 Gillig Phantom coaches to extend life. While improving fuel economy through improvements to the electrical and cooling system.
- Replace VanLink and Vanpool program vehicles as required to meet growing demand
- Begin design of the North Base Heavy Maintenance Facility to improve operational efficiency and resilience
- South Base improvements including planning and design
- Southworth Ferry Terminal redevelopment, design and environmental planning
- Continue ferry dock preventative maintenance to maintain system reliability

2. Safety: To provide for and improve the safety and security of transportation customers and the transportation system.

- Maintain current security standards and update information to be included in the Kitsap County Hazard Mitigation Plan
- Perform yearly emergency drills
- Continue to meet and exceed U.S. Coast Guard regulatory requirements for ferry vessel operations
- Leverage bus operator simulator to improve operator performance and training

- Order new buses equipped with on-board video to capture incidents
- Integrate new security camera infrastructure to replace outdated security recording devices on 40 coaches in the fleet
- Continue to apply for applicable safety and security grants
- Continue the New Operator Training Program and implement the updated curriculum from WSTIP/TATPCO which is based on Safety Management System principles
- Implement a three-year rotating Advanced Operator Training Program that focuses on three dimensions of training; 1. Classroom and theory; 2. Practical closed course operation; and 3. Simulator driving training
- Continue to evaluate and update security technology as needed throughout the Kitsap Transit System
- Conduct annual Emergency Operation Center drill in cooperation with Kitsap County Department of Emergency Management, to ensure readiness
- To secure a contract to conduct a Hazard Risk mitigation assessment of Kitsap Transit's main facilities
- To rewrite Kitsap Transit's Safety Plan to reflect the upgrade to a Large Transit Provider based on the 2020 Census
- Upgrade surveillance camera systems at all Kitsap Transit public facilities

3. Mobility: To improve the predictable movement of goods and people throughout Washington State.

- Complete the environmental review process of the Seattle Waterfront Passenger Terminal to support future Fast Ferries for the Puget Sound Region
- Begin the design of the Seattle Waterfront Passenger Terminal
- Complete the Silverdale Transit Center to improve service to the Silverdale Regional Center
- Process the design, planning and right of way work for a new Port Orchard Transit Center to replace the outdated facility used today
- Begin the design, environmental review and right of way acquisition for the Johnson Road Park and Ride – once completed, move towards construction
- Conclude the ROW acquisition, design and construction of the new Ruby Creek Park and Ride along the Highway 16 corridor to support reduced traffic in Gorst
- Plan, Design and begin right of way activities for a West Bremerton Hydrogen Fueling and Park and Ride Facility
- Move forward with the ROW acquisition, design, and construction of a new Park and Ride along the Highway 104 and Bond Road to support reduced traffic in Kingston
- Complete the Seattle Waterfront Passenger Terminal
- Implement new technology for ride services passenger communications
- Implement Sunday service
- Design and construction of the Day Road Park & Ride along SR 305

4. Environment: To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

- Reduce greenhouse gas emissions by 50% of 2015 levels by 2030
- Locate, design and install induction chargers at Charleston Base to support the electrification of the fleet
- Upgrade electric infrastructure to accommodate 18 additional electric charging stations
- Develop an electric battery powered fast ferry

5. Stewardship: To continuously improve the quality, effectiveness, and efficiency of the transportation system.

- Install inductive charging systems at transit centers to maximize electric vehicle utilization
- Locate and acquire right of way for a transit bus operator training facility to replace the outdated and obsolete building at South Base
- Research Hydrogen vehicle technologies and systems ensure diversification of the fleet in case of a disaster
- Complete the design for a new heavy duty maintenance facility at North Base to ensure full system efficiency, electric vehicle maintenance and continuity of operations
- Complete study of a new or improved Port Orchard Transit Center to address growing demands due to population increases in the South Kitsap area
- Conduct location, design, and environmental review for a heavy-duty maintenance facility for ferry vessels to improve service reliability
- Further explore options for a new central operations and maintenance base to allow Kitsap Transit to meet growing demand in accordance with Vision 2050
- Conduct an origin-destination study to obtain validated data on post-pandemic travel patterns on bus and ferry services
- Implement a mobile-friendly website and/or app for passengers, leveraging new technologies



Future Silverdale Transit Center

Section VII: Capital Planning

	2024			2025			2026		
	<u>Grant Funding</u>	<u>Local Funding</u>	<u>Total</u>	<u>Grant Funding</u>	<u>Local Funding</u>	<u>Total</u>	<u>Grant Funding</u>	<u>Local Funding</u>	<u>Total</u>
Vehicles	\$10,000,000	\$3,500,000	\$13,500,000	\$9,000,000	\$3,500,000	\$12,500,000	\$8,000,000	\$1,600,000	\$9,600,000
Passenger Ferry Vessels	\$8,000,000	\$2,000,000	\$10,000,000	\$6,000,000	\$1,000,000	\$7,000,000	\$900,000	\$500,000	\$1,400,000
Operations Bases	\$4,200,000	\$3,000,000	\$7,200,000	\$6,550,000	\$1,400,000	\$7,950,000	\$12,000,000	\$2,500,000	\$14,500,000
Passenger Ferry Terminals	\$8,500,000	\$11,500,000	\$20,000,000	\$3,800,000	\$1,000,000	\$4,800,000	\$5,000,000	\$5,000,000	\$10,000,000
Park & Ride/Transit Centers	\$10,000,000	\$8,000,000	\$18,000,000	\$7,100,000	\$13,000,000	\$20,100,000	\$6,000,000	\$1,200,000	\$7,200,000
Equipment and Systems - Ferry	\$900,000	\$300,000	\$1,200,000	\$550,000	\$150,000	\$700,000	\$475,000	\$100,000	\$575,000
Equipment and Systems - Bus	\$500,000	\$8,900,000	\$9,400,000	\$750,000	\$150,000	\$900,000	\$500,000	\$150,000	\$650,000
Total Capital Program	\$42,100,000	\$37,200,000	\$79,300,000	\$33,750,000	\$20,200,000	\$53,950,000	\$32,875,000	\$11,050,000	\$43,925,000
	2027			2028			2029		
	<u>Grant Funding</u>	<u>Local Funding</u>	<u>Total</u>	<u>Grant Funding</u>	<u>Local Funding</u>	<u>Total</u>	<u>Grant Funding</u>	<u>Local Funding</u>	<u>Total</u>
Vehicles	\$8,000,000	\$1,600,000	\$9,600,000	\$8,000,000	\$1,600,000	\$9,600,000	\$8,000,000	\$1,600,000	\$9,600,000
Passenger Ferry Vessels	\$900,000	\$120,000	\$1,020,000	\$900,000	\$120,000	\$1,020,000	\$9,000,000	\$6,000,000	\$15,000,000
Operations Bases	\$500,000	\$100,000	\$600,000	\$2,000,000	\$425,000	\$2,425,000	\$10,000,000	\$2,000,000	\$12,000,000
Passenger Ferry Terminals	\$30,000,000	\$6,000,000	\$36,000,000	\$25,000,000	\$5,000,000	\$30,000,000	\$10,000,000	\$2,000,000	\$12,000,000
Park & Ride/Transit Centers	\$1,250,000	\$350,000	\$1,600,000	\$875,000	\$250,000	\$1,125,000	\$1,250,000	\$350,000	\$1,600,000
Equipment and Systems - Ferry	\$475,000	\$100,000	\$575,000	\$475,000	\$100,000	\$575,000	\$475,000	\$100,000	\$575,000
Equipment and Systems - Bus	\$500,000	\$150,000	\$650,000	\$500,000	\$150,000	\$650,000	\$500,000	\$150,000	\$650,000
Total Capital Program	\$41,625,000	\$8,420,000	\$50,045,000	\$37,750,000	\$7,645,000	\$45,395,000	\$39,225,000	\$12,200,000	\$51,425,000
Kitsap Transit is awarded \$2,500,000 in Transportation Development Credits annually to use toward qualified project matching funds and has a Capital project reserve fund to help offset local contributions towards grant matches.									

Section VIII: Operating Data, 2022 – 2028

<u>Fixed Route Service</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Revenue vehicle hours	92,118	101,330	113,489	122,569	127,471	132,570	137,873
Total vehicle hours	108,319	119,151	133,449	144,125	149,890	155,886	162,121
Revenue vehicle miles	1,779,554	1,957,509	2,192,411	2,367,803	2,462,516	2,561,016	2,663,457
Total vehicle miles	2,224,870	2,447,357	2,741,040	2,960,323	3,078,736	3,201,885	3,329,961
Passenger trips	888,010	1,200,000	1,440,000	1,612,800	1,741,824	1,811,497	1,883,957
<i>Fatalities</i>	0	Bio-Diesel fuel consumed (gal)			376,913		
<i>Reportable injuries</i>	0	Electricity (kilowatt hrs)			30,244		
<i>Collisions</i>	1						
<u>Demand Response Service</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Revenue vehicle hours	76,822	70,000	72,500	75,000	80,000	80,000	80,000
Total vehicle hours	88,795	80,000	82,000	85,000	90,000	90,000	90,000
Revenue vehicle miles	1,183,082	1,000,000	1,300,000	1,310,000	1,320,000	1,330,000	1,340,000
Total vehicle miles	1,382,321	1,100,000	1,625,000	1,655,000	1,700,000	1,710,000	1,720,000
Passenger trips	224,028	175,000	200,000	310,000	311,000	312,000	315,000
Fatalities	0	Bio-Diesel fuel consumed (gal)			21,145		
Reportable injuries	0	Gasoline consumed (gal)			3,090		
Collisions	1	Propane			200,715		
<u>Worker/Driver Service</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Revenue vehicle hours	16,395	16,500	16,500	16,500	16,500	16,500	16,500
Total vehicle hours	20,315	21,000	21,000	21,000	21,000	21,000	21,000
Revenue vehicle miles	359,375	365,000	365,000	365,000	365,000	365,000	365,000
Total vehicle miles	393,933	400,000	400,000	400,000	400,000	400,000	400,000
Passenger trips	215,938	259,126	269,491	280,270	291,481	303,140	315,266
Fatalities	0	Bio-Diesel fuel consumed (gal)			85,512		
Reportable injuries	0						
Collisions	0						
<u>Vanpool Service</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Revenue vehicle hours	16,139	17,753	19,528	20,505	21,530	22,606	23,737

Total vehicle hours	16,139	17,753	19,528	20,505	21,530	22,606	23,737
Revenue vehicle miles	484,203	532,623	585,886	615,180	645,939	678,236	712,148
Total vehicle miles	484,203	532,623	585,886	615,180	645,939	678,236	712,148
Passenger trips	75,487	86,810	104,172	109,381	114,850	120,592	126,622
Fatalities	0	Gasoline consumed (gal)			31,894		
Reportable injuries	0						
Collisions	0						

<u>Foot Ferry Service</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Revenue vehicle hours	6,462	6,500	6,500	6,500	6,500	6,500	6,500
Total vehicle hours	6,646	6,700	6,700	6,700	6,700	6,700	6,700
Revenue vehicle miles	46,083	47,000	47,000	47,000	47,000	47,000	47,000
Total vehicle miles	47,488	48,000	48,000	48,000	48,000	48,000	48,000
Passenger trips	283,954	300,000	300,500	300,600	300,700	300,800	301,000
Fatalities	0	Diesel fuel consumed (gal)			47,962		
Reportable injuries	0						
Collisions	0						

<u>Fast Ferry Service</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Revenue vehicle hours	8,428	8,500	7,650	7,650	7,650	7,650	7,650
Total vehicle hours	9,060	9,200	8,280	8,280	8,280	8,280	8,280
Revenue vehicle miles	218,274	220,000	198,000	198,000	198,000	198,000	198,000
Total vehicle miles	230,307	232,500	209,250	209,250	209,250	209,250	209,250
Passenger trips	510,942	654,006	719,406	762,571	793,074	824,796	857,788
Fatalities	0	Diesel fuel consumed (gal)			1,131,254		
Reportable injuries	0						
Collisions	0						

Safety related data (fatalities, injuries, and collisions) based on NTD definitions.

<u>Taxi</u>	<u>2022</u>				
Revenue vehicle hours	1,239	Revenue vehicle miles	38,681	Passenger trips	3,199
Total vehicle hours	1,239	Total vehicle miles	38,681		

Section IX: Operating Revenues and Expenditures, 2022 – 2028

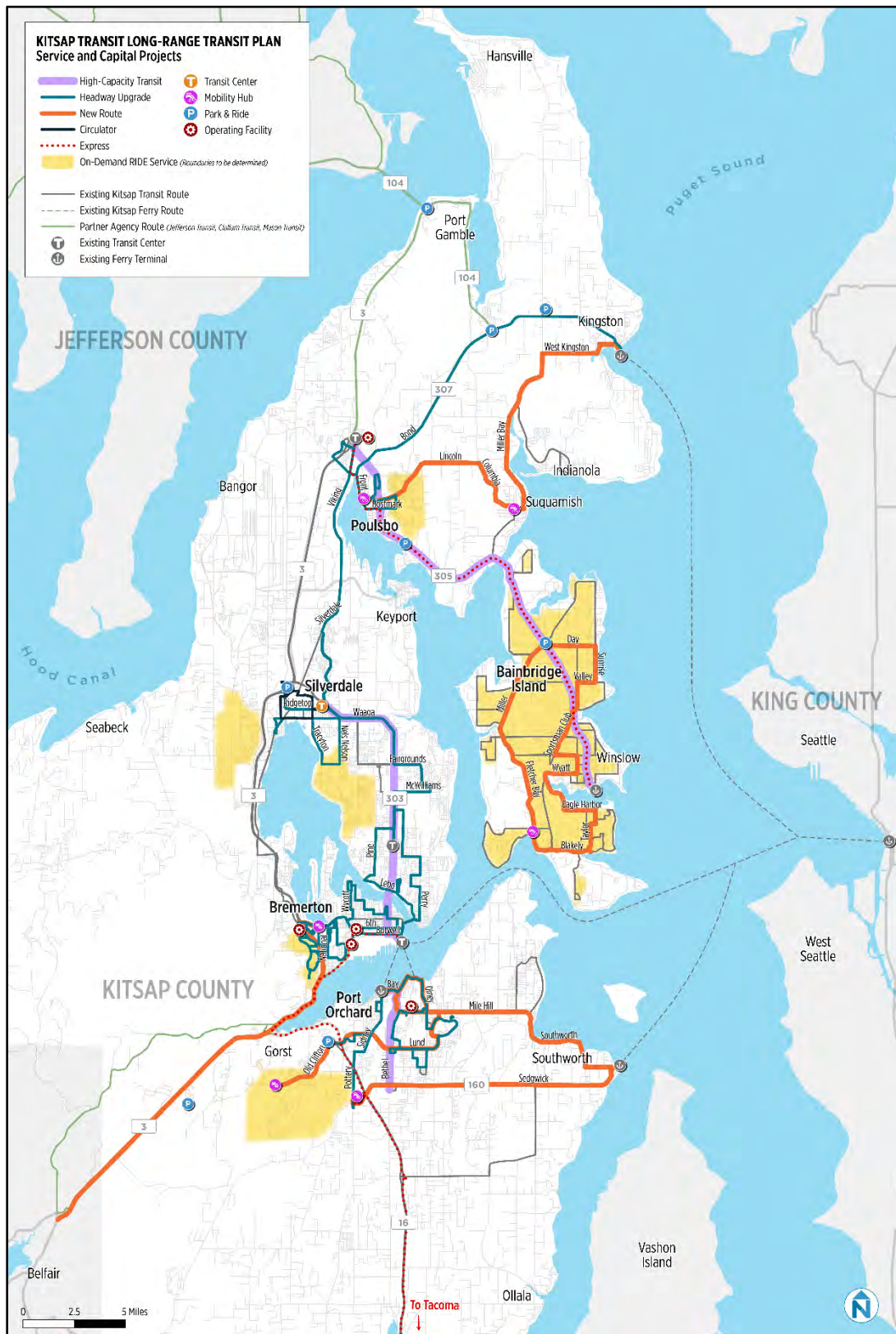
Transit Development Plan - Final

Section IX - Operating Revenues and Expenditures (2022 - 2028)

(Dollars in thousands)

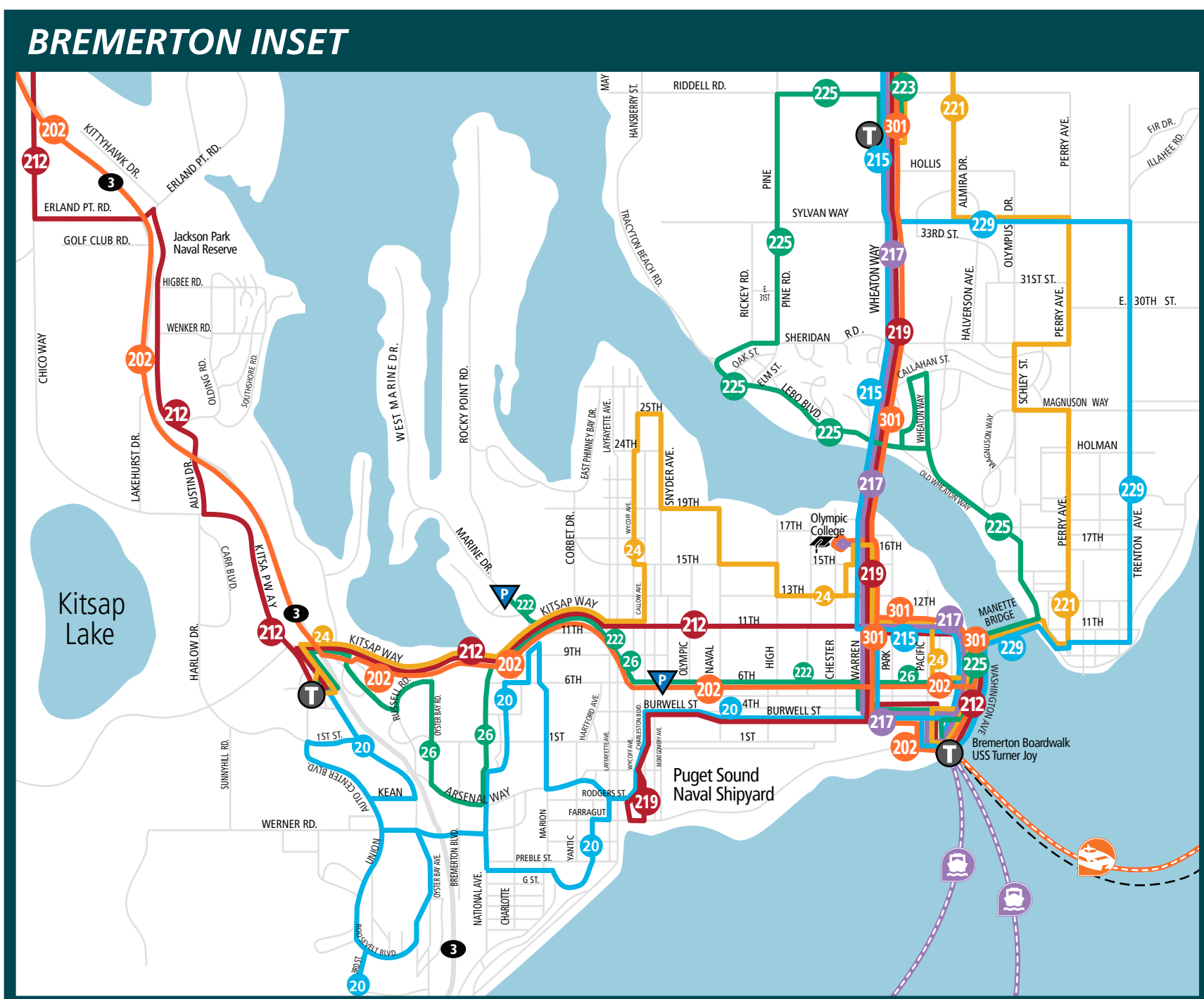
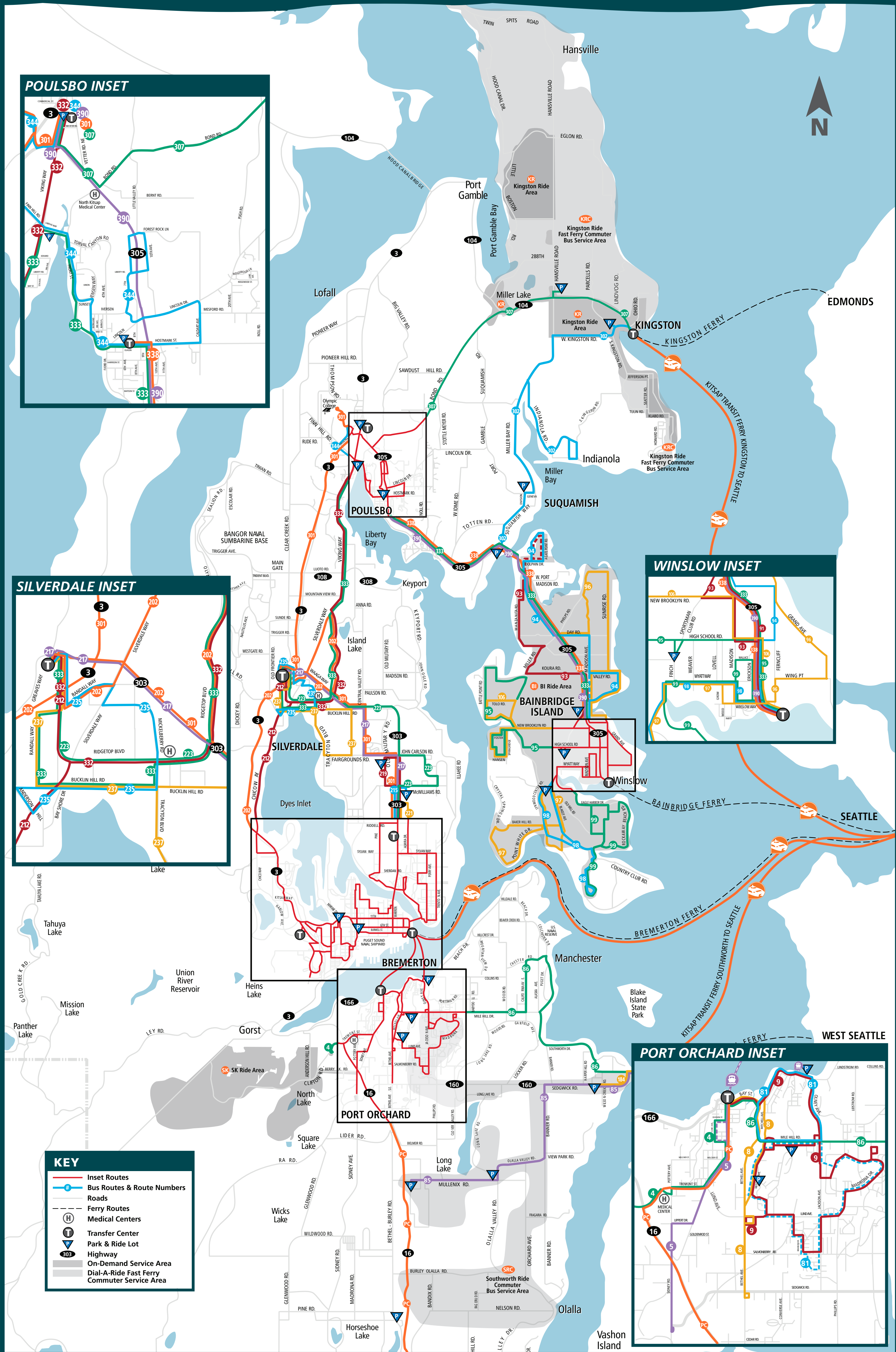
	Actual 2022	Budget 2023	Outlook				
			2024	2025	2026	2027	2028
REVENUES							
FARES - ROUTED	1,210	1,134	1,207	1,219	1,232	1,244	1,256
FARES - WORKER DRIVER	789	840	819	827	836	844	853
FARES - VANPOOL	184	168	159	161	162	164	166
FARES - DEMAND RESPONSE	184	156	201	203	205	207	209
FARES - FERRY	2,953	2,880	3,176	3,335	3,502	3,678	3,862
PARKING REVENUE	163	162	210	212	215	217	219
ADVERTISING REVENUE	6	-	-	-	-	-	-
RENTAL INCOME	525	516	527	427	427	377	327
SALES TAX - NET	76,787	78,101	80,666	83,490	86,412	89,437	92,567
OPERATING GRANTS	5,988	3,991	5,182	5,182	5,182	5,182	5,182
INTEREST INCOME	1,187	720	750	726	743	772	810
OTHER INCOME (EXPENSE)	68	12	12	12	12	12	12
TOTAL REVENUES	90,045	88,680	92,910	95,794	98,927	102,133	105,463
OPERATING EXPENSES							
ROUTED SERVICE	25,392	30,642	30,818	32,359	33,977	35,676	37,460
WORKER DRIVER	4,265	5,155	4,626	4,857	5,100	5,355	5,623
VANPOOL	1,224	1,618	1,487	1,561	1,639	1,721	1,807
DEMAND RESPONSE	14,267	17,876	18,327	19,243	20,205	21,215	22,276
FERRY	18,498	21,509	20,648	21,682	22,767	23,906	25,101
TOTAL OPERATING EXPENSES	63,646	76,800	75,906	79,702	83,688	87,873	92,267
NET CASH AVAILABLE FROM OPERATIONS	26,399	11,880	17,004	16,092	15,239	14,260	13,196
BEGINNING UNRESTRICTED RESERVES	48,493	69,272	64,414	46,749	42,461	42,936	45,069
NET CASH AVAILABLE FROM OPS	26,399	11,880	17,004	16,092	15,239	14,260	13,196
PRINCIPAL AND INTEREST PAYMENT	(4,024)	(4,040)	(3,736)	(3,723)	(3,714)	(3,708)	(3,694)
CAPITAL EXPENDITURES, NET	(8,361)	(52,429)	(37,200)	(20,200)	(11,050)	(8,420)	(7,645)
RESERVES	11,475	30,725	6,267	3,544	-	-	-
OTHER, NET	(7,880)	-	-	-	-	-	-
ENDING UNRESTRICTED RESERVES	66,101	55,407	46,749	42,461	42,936	45,069	46,926

Section X: Transit System Vision Map



Appendix I: Routed System Map

Kitsap Transit System Map



9	South Park
93	Manzanita
212	Bremerton/Silverdale West
219	Crossroads
332	Poulsbo/Silverdale

20	Navy Yard City
81	Annapolis Commuter
94	Agate Point
98	Fort Ward
215	McWilliams
229	Trenton
235	East Silverdale Old Town
302	Kingston/Суquamish Fast Ferry
344	Poulsbo Central

8	Bethel
24	Olympic College
96	Sunrise
97	Crystal Springs
106	Fletcher Bay
184	Harper Shuttle
221	Perry Avenue
237	West Silverdale/Fairgrounds

5	Sidney
85	Mullenix Express
217	Bremerton/Silverdale East
390	Poulsbo/Bainbridge
	Local Foot Ferries

4	Tremont
26	Bay Vista
86	Southworth Shuttle
95	Battle Point
99	Bill Point
222	Gateway Express
223	Kariotis
225	Sheridan Park
307	Kingston/North Viking Fast Ferry
333	Silverdale/Bainbridge

202	Central Kitsap Fast Ferry
301	North Kitsap Fast Ferry
338	Gateway/Bainbridge Express
	Fast Ferry Bremerton - Seattle
	Fast Ferry Kingston - Seattle
	Fast Ferry Southworth - Seattle
PC	Purdy Connection

KRC	Kingston Ride Fast Ferry Commuter
SRC	Southworth Ride Fast ferry Commuter
KR	Kingston Ride
SK	SK Ride
RI	RI Ride

Appendix II: Equipment & Facilities Asset Inventory

Owned Equipment Inventory Form

Support vehicles and equipment with a acquisition value greater than \$50,000.
Refer to instructions tab for equipment code.

Agency/org: Kitsap Transit Inventory year: 2022

No.	Eqpmt. Code	Equipment description	Condition (points)	Age (years)	Remaining useful life (years)	Replacement cost (\$)	Comments
1	9	2018 Alignment Equipment	4	5	7	\$79,115	
2	9	70Q ROTARY INFLOOR LIFT	3	21	5	\$152,939	
3	4	Automatic Passenger Counters	4	8	7	\$475,398	
4	10	DIST SIGNS	2	29	3	\$222,881	
5	9	Oil Analysis System	3	9	5	\$62,975	
6	15	Onan Generator	3	23	5	\$110,250	
7	4	Opticom System Upgrade	3	9	5	\$285,239	
8	15	South Base Generator	4	9	5	\$65,489	
9	8	Radio Controller/Repeaters	3	20	10	\$125,575	
10	8	Add'l Cost Changing to Cencom	5	13	7	\$75,411	
11	3	Security System (MULLENIX P/R)	2	18	5	\$110,250	
12	4	Transit Fleet Software	4	8	7	\$111,573	
13	4	Access Data Terminals	3	7	5	\$145,265	
14	4	ORCA System Capital Improvements	1	6	5	\$181,141	
15	4	Automatic Passenger System	4	4	7	\$295,757	
16	8	Radio Upgrade System	5	4	10	\$1,136,678	
17	9	North Base Oil Monitoring System	5	1	5	\$54,430	

18	5	1995 CMD / CHEVY TRUCK K2PU	2	27	PAST	\$60,000	VEH# 12 (VIN) 1GBJK34N4SE131576
19	5	1998 GMC / FUEL TANK TRUCK	3	24	0	\$120,000	VEH#14 (VIN) 1GDM7H1C7WJ519114
20	5	2002 INTERNATIONAL / 4200 VT365	3	20	4	\$80,000	VEH#16 (VIN) 1HTMLAFM43H577504
21	5	2002 INTERNATIONAL / 4200 VT365	3	20	4	\$80,000	VEH#17 (VIN) 1HTMLAFM63H577505
22	5	2003 INTERNATIONAL / FUEL TRUCK	3	19	5	\$120,000	VEH#18 (VIN) 1HTMKAAR73H601445
23	5	2003 FORD / F350 TRUCK	3	19	PAST	\$30,000	VEH#19 (VIN) 1FTSF31PX3EC58442
24	5	2004 FORD / F350 TRUCK	4	18	PAST	\$30,000	VEH#20 (VIN) 1FTSF31P94ED13125
25	5	2008 FORD / F450 SHOP TRUCK	4	14	0	\$49,000	VEH#21 (VIN) 1FDXF47R78EE58086
26	5	2011 FORD / F450 SHOP TRUCK	4	11	3	\$49,000	VEH#22 (VIN) 1FD0X4GT3BEB33033
27	5	2012 FORD / ESCAPE NON HYBRID	4	10	4	\$24,885	VEH#23 (VIN) 1FMCU9C73CKB33600
28	5	2013 FORD / F150 PU W/CANOPY	4	9	5	\$25,000	VEH#24 (VIN) 1FTPP1CF6DKE57571
29	5	2013 FORD / F150 PU W/CANOPY	4	9	5	\$25,000	VEH#25 (VIN) 1FTPP1CF4DKE57570
30	5	2015 FORD / F250 TRUCK	4	7	7	\$33,000	VEH#26 (VIN) 1FT7X2A6XFEB63940
31	5	2015 FORD / F250 TRUCK	4	7	7	\$33,000	VEH#27 (VIN) 1FT7X2A61FEB63941
32	5	2016 FORD / F250 TRUCK SHOP	4	6	8	\$45,000	VEH#28 (VIN) 1FTBF2B60GED00929
33	5	2016 FORD / F250 TRUCK SHOP	4	6	8	\$45,000	VEH#29 (VIN) 1FTBF2B60GED00928
34	5	2017 FORD / DUMP TRUCK	4	5	19	\$48,098	VEH#30 (VIN) 1FDUF5HT3HED20645
35	5	2019 FORD / F350 TRUCK	4	3	11	\$35,000	VEH#31 (VIN) 1FT8X3A62KEC43947
36	5	2019 TYMCO / SWEEPER TRUCK	5	3	11	\$185,000	VEH#32 (VIN) jalc4w167k7k01118
37	5	2020 FORD/TRANSIT VAN-CARGO	5	2	7	\$48,845	VEH#33 (VIN) 1FTRS4UG7LKB17695
38	5	2021 FORD/F550 TRUCK	5	1	14	\$52,600	VEH# 34 (VIN) 1FDUF5HT1NEC16358
39	5	2002 TOYOTA / PRIUS	3	20	PAST	\$24,325	VEH#150 (VIN) JT2BK12U820055476
40	5	2002 TOYOTA / PRIUS	3	20	PAST	\$24,325	VEH#151 (VIN) JT2BK12U020055617
41	5	2002 TOYOTA / PRIUS	3	20	PAST	\$24,325	VEH#152 (VIN) JT2BK12UX20055754
42	5	2002 TOYOTA / PRIUS	3	20	PAST	\$24,325	VEH#153 (VIN) JT2BK12UX20055883
43	5	2005 HONDA / CIVIC HYBRID ELECT	3	17	PAST	\$30,000	VEH#160 (VIN) JHMES966X5S004311
44	5	2005 HONDA / CIVIC HYBRID ELECT	3	17	PAST	\$30,000	VEH# 161 (VIN) JHMES966X5S005491
45	5	2005 HONDA / CIVIC HYBRID ELECT	3	17	PAST	\$30,000	VEH# 162 (VIN) JHMES96695S001786
46	5	2005 HONDA / CIVIC HYBRID ELECT	3	17	PAST	\$30,000	VEH# 163 (VIN) JHMES96655S004314
47	5	2005 HONDA / CIVIC HYBRID ELECT	3	17	PAST	\$30,000	VEH# 164 (VIN) JHMES96675S000992
48	5	2005 HONDA / CIVIC HYBRID ELECT	3	17	PAST	\$30,000	VEH# 165 (VIN) JHMES96645S004062
49	5	2005 HONDA / CIVIC HYBRID ELECT	3	17	PAST	\$30,000	VEH# 166 (VIN) JHMES96665S001986
50	5	2005 HONDA / CIVIC HYBRID ELECT	3	17	PAST	\$30,000	VEH# 167 (VIN) JHMES96685S001665
51	5	2008 FORD/ FOCUS	3	14	0	\$19,000	VEH#170 (VIN) 1FAHP35N98W230851
52	5	2008 FORD/ FOCUS	3	14	0	\$19,000	VEH#171 (VIN) 1FAHP35N08W230852
53	5	2008 FORD/ FOCUS	3	14	0	\$19,000	VEH#172 (VIN) 1FAHP35N28W230853
54	5	2008 FORD/ FOCUS	3	14	0	\$19,000	VEH#173 (VIN) 1FAHP35N48W230854
55	5	2008 FORD / ESCAPE	3	14	0	\$24,885	VEH#180 (VIN) 1FMCU59H18KE43566
56	5	2008 FORD / ESCAPE	3	14	0	\$24,885	VEH#181 (VIN) 1FMCU59H38KE43567
57	5	2012 FORD / ESCAPE NON HYBRID	3	10	4	\$24,885	VEH#182 (VIN) 1FMCU9C76CKB33610
58	5	2012 FORD / ESCAPE NON HYBRID	3	10	4	\$24,885	VEH#183 (VIN) 1FMCU975CKB33615

59	5	2020 FORD/TRANSIT VAN	5	2	13	\$61,000	VEH#184 (VIN) 1FMZK2C82LKA63989
60	5	2020 FORD/TRANSIT VAN	5	2	13	\$61,000	VEH#185 (VIN) 1FMZK2C89LKA63990
61	5	2020 FORD/TRANSIT VAN	5	2	13	\$61,000	VEH#186 (VIN) 1FMZK2C82LKA63992
62	5	2020 FORD/TRANSIT VAN	5	2	13	\$61,000	VEH#187 (VIN) 1FMZK2C80LKA63991
63	5	2003 FORD / ECONOLINE 350 20'	2.5	19	PAST	\$35,000	VEH#515 (VIN) 1FDSS34F73HB09284
64	5	2003 FORD / ECONOLINE 350 20'	2	19	PAST	\$35,000	VEH#519 (VIN) 1FDSS34F43HB09288
65	5	2004 FORD / ECONOLINE 350 20-	3	18	PAST	\$35,000	VEH#531 (VIN) 1FDNE31P84HA55805
66	5	2004 FORD / ECONOLINE 350 20-	3	18	PAST	\$35,000	VEH#539 (VIN) 1FDNE31P74HA55813
67	5	2004 FORD / ECONOLINE 350 20'	2	18	PAST	\$35,000	VEH#557 (VIN) 1FDNE31P94HA55831
68	5	2004 FORD / ECONOLINE 350 20'	2	18	PAST	\$35,000	VEH#560 (VIN) 1FDNE31P44HA55834
69	5	2004 FORD / ECONOLINE 350 20'	2	18	PAST	\$35,000	VEH#564 (VIN) 1FDSS31P74HA55838
70	5	2004 FORD / CLUB WAGON	3	18	PAST	\$35,000	VEH#579 (VIN) 1FDNE31P14HB40758
71	5	2004 FORD / CLUB WAGON	3	18	PAST	\$35,000	VEH#581 (VIN) 1FDNE31PX4HB40760
72	5	2006 FORD / ECONOLINE 350 20-	3	16	PAST	\$35,000	VEH#583 (VIN) 1FDNE31PX6HA09847
73	5	2006 FORD / ECONOLINE 350 20-	3	16	PAST	\$35,000	VEH#599 (VIN) 1FDNE31P86DA36942
74	5	2008 FORD / E31 CLUB VAN	3	14	1	\$35,000	VEH#624 (VIN) 1FDNE31L88DB40119
75	5	2008 FORD / E31 CLUB VAN	3	14	1	\$35,000	VEH#626 (VIN) 1FDNE31L68DB40121
76	5	2010 TOYOTA / SIENNA VAN	3	12	3	\$32,000	VEH# 2000 (VIN) 5TDKK4CC0AS302676
77	5	2010 TOYOTA / SIENNA VAN	3	12	3	\$32,000	VEH#2003 (VIN) 5TDKK4CC6AS303282
78	5	2010 TOYOTA / SIENNA VAN	3	12	3	\$32,000	VEH# 2005 (VIN) 5TDKK4CC5AS303404
79	5	2010 TOYOTA / SIENNA VAN	3	12	3	\$32,000	VEH#2012 (VIN) 5TDKK4CC0AS303522
80	5	2010 TOYOTA / SIENNA VAN	3	12	3	\$32,000	VEH# 2013 (VIN)-5TDKK4CC9AS302983
81	5	2010 TOYOTA / SIENNA VAN	3	12	3	\$32,000	VEH# 2014 (VIN)-5TDKK4CC9AS303535
82	5	2010 TOYOTA / SIENNA VAN	3	12	3	\$32,000	VEH# 2015 (VIN)-5TDKK4CC6AS303671
83	5	2010 TOYOTA / SIENNA VAN	3	12	3	\$32,000	VEH# 2017 (VIN)-5TDKK4CC7AS303811
84	5	2010 TOYOTA / SIENNA VAN	3	12	3	\$32,000	VEH# 2019 (VIN)-5TDKK4CC5AS304231
85	5	2010 TOYOTA / SIENNA VAN	3	12	3	\$32,000	VEH# 2021 (VIN)-5TDKK4CC9AS304250
86	5	2010 TOYOTA / SIENNA VAN	3	12	3	\$32,000	VEH# 2023 (VIN)-5TDKK4CC0AS304279
87	5	2010 TOYOTA / SIENNA VAN	3	12	3	\$32,000	VEH# 2025 (VIN)-5TDKK4CC8AS301372
88	5	2010 TOYOTA / SIENNA VAN	3	12	3	\$32,000	VEH# 2026 (VIN)-5TDKK4CC0AS301558
89	5	2010 TOYOTA / SIENNA VAN	3	12	3	\$32,000	VEH# 2032 (VIN)-5TDKK4CC8AS301419
90	5	2010 TOYOTA / SIENNA VAN	3	12	3	\$32,000	VEH# 2035 (VIN)-5TDKK4CC2AS301707
91	5	2010 TOYOTA / SIENNA VAN	3	12	3	\$32,000	VEH# 2036 (VIN) 5TDKK4CCXAS301440
92	5	2010 TOYOTA / SIENNA VAN	3	12	3	\$32,000	VEH# 2038 (VIN)-5TDKK4CC5AS302706
93	5	2010 TOYOTA / SIENNA VAN	3	12	3	\$32,000	VEH# 2039 (VIN)-5TDKK4CC7AS302626
94	5	2010 TOYOTA / SIENNA VAN	3	12	3	\$32,000	VEH# 2044 (VIN)-5TDKK4CC3AS302686
95	5	2010 TOYOTA / SIENNA VAN	3	12	3	\$32,000	VEH# 2045 (VIN)-5TDKK4CC8AS302747
96	5	2009 FORD / 350 VAN	3	13	2	\$35,000	VEH# 2102 (VIN) 1FDSS31L99DA86679
97	5	2009 FORD / 350 VAN	3	13	2	\$35,000	VEH# 2105 (VIN)-1FDSS31L59DA86677
98	5	2009 FORD / 350 VAN	3	13	2	\$35,000	VEH# 2106 (VIN)-1FDSS31L89DA866687
99	5	2009 FORD / 350 VAN	3	13	2	\$35,000	VEH# 2107 (VIN) 1FDSS31L69DA866686

100	5	2009 FORD / 350 VAN	3	13	2	\$35,000	VEH# 2112 (VIN)-1FDSS31L39DA86693
101	5	2009 FORD / 350 VAN	3	13	2	\$35,000	VEH# 2119 (VIN)-1FDNE31L39DA86665
102	5	2009 FORD / 350 VAN	3	13	2	\$35,000	VEH# 2124 (VIN) 1FDNE31L69DA86675
103	5	2009 FORD / 350 VAN	3	13	2	\$35,000	VEH# 2125 (VIN)-1FDNE31L09DA86669
104	5	2009 FORD / 350 VAN	3	13	2	\$35,000	VEH# 2128 (VIN)-1FDNE31L59DA86666
105	5	2013 FOMOCO E350 / RAISED ROOF	4	9	6	\$35,000	VEH# 2131 (VIN) 1FTDS3EL8DDB34849
106	5	2013 FOMOCO E350 / RAISED ROOF	4	9	6	\$35,000	VEH# 2132 (VIN)-1FTDE3EL4DDB34662
107	5	2013 FOMOCO E350 / RAISED ROOF	4	9	6	\$35,000	VEH# 2133 (VIN)-1FTDE3EL6DDB34663
108	5	2013 FOMOCO E350 / RAISED ROOF	4	9	6	\$35,000	VEH# 2134 (VIN)1FTDE3EL8DDB34664
109	5	2013 FOMOCO E350 / RAISED ROOF	4	9	6	\$35,000	VEH # 2137 (VIN) 1FTDE3EL3DDB34667
110	5	GILLIG / GILLIG 35'	3	19	6	\$500,000	VEH # 750 (VIN) 15GGD271233073522
111	5	GILLIG / GILLIG 35'	3	19	6	\$500,000	VEH # 751 (VIN) 15GGD271431073523
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Owned Facility Inventory Form

Facilities with a replacement value of \$25,000 or greater.

Refer to instructions for facility code.

Agency/org: Kitsap Transit Inventory year: 2022

No.	Facility code	Facility name	Condition (points)	Age (year)	Remaining useful life	Replacement cost (\$)	Comments
1	9	Annapolis Park & Ride	3	22	5	\$171,722.65	Park & Ride Only
2	6	Bainbridge Island Transfer Center (BITC)	4	22	20	\$229,189.00	
3	6	Bremerton Transportation Center (BTC)	3	22	20	\$12,945,167.00	
4	23	Charleston Base (CB)	3	21	20	\$4,796,072.00	
5	21	CB Fuel Building	3	21	20	\$1,521,006.00	
6	21	CB Wash Building	3	21	20	\$851,975.00	
7	11	Gateway	3	42	10	\$12,470,000.00	Purchased 06/10/20. *Age is approximate.
8	9	George's Corner Park & Ride	3	23	5	\$110,010.00	
9	10	Harborside	4	20	20	\$15,737,521.00	
10	9	Harper Park & Ride	4	13	20	\$209,327.00	
11	24	Hilltop	3	36	12	\$472,097.00	
12	23	North Base (NB)	5	7	40	\$829,201.00	
13	21	NB Wash Building A	4	7	40	\$1,424,299.00	
14	21	NB Fuel Building B	4	7	40	\$1,187,029.00	
15	6	North Viking Transfer Center	4	7	15	\$1,048,724.00	
16	24	Parker Lumber	2			SOLD	Sold as of 01/25/19.
17	23	South Base	3	14	20	\$928,131.00	
18	10	SB Training Building	2	14	20	\$243,067.00	
19	6	Wheaton Way Transfer Center (WWTC)	4	3	20	\$13,437,500.00	Grand Opening 11/25/19.
20	23	WWTC Drivers Building	5	2	20	\$735,193.00	Opened to drivers July 2020.
21	7	A-Float	3	21	20	\$8,190,000	
22	7	B-Float	3	22	20	\$9,690,000	
23	7	M-Float	5	21	20	\$3,400,000	
24	7	Annapolis Dock	5	7	30	\$12,523,944	
25	17	POIT (Port Orchard Intermodal Terminal)	3	18	20	\$8,700,000	

Appendix III: Fleet Inventory

Owned Rolling Stock Inventory and Verification of Continued Use Form

Revenue vehicles used in providing public transportation, including vehicles used for carrying passengers on fare-free services.
Refer to instructions tab for vehicle codes.

Agency/org: Kitsap Transit Inventory year: 2022

*Approximate Replacement Cost: It should be noted that as we are required to replace out vehicles to more energy efficient options by the State, if electric vehicles are chosen over diesel we will need to discuss charging infrastructure in the replacement estimates.

No.	Year	Make/Model	Vehicle Code	Vehicle Identification Number VIN	Agency Vehicle Number	Actual Life Mileometer	Meets Financial Needs of DOT	Is the Vehicle Safe?	Agency's Use (Year)	Agency's Use (Miles)	Maintenance Current Y/N	Performs As Designed Function Y/N	*Approximate Replacement Cost \$	ADA Access Y/N	Seating Capacity	Fuel Type	WSDOT Title Y/N	Condition Code	Funding Source
2004	FORD / ECONOLINE 350 20'	14	1FDE31P04H455815	541	68,797	Y	Y	Y	6	150,000	Y	Y	\$35,000	N	10	D	N	2	WA37X005
2004	FORD / ECONOLINE 350 20'	14	1FDE31P44H455817	543	63,233	Y	Y	Y	6	150,000	Y	Y	\$35,000	N	10	D	N	2	WA37X005
2004	FORD / ECONOLINE 350 20'	14	1FDE31P44H455820	546	97,455	Y	Y	Y	6	150,000	Y	Y	\$35,000	N	10	D	N	2	WA37X005
2004	FORD / ECONOLINE 350 20'	14	1FDE31P54H455826	552	69,811	Y	Y	Y	6	150,000	Y	Y	\$35,000	N	10	D	N	2	WA37X005
2004	FORD / ECONOLINE 350 20'	14	1FDE31P74H455830	556	78,806	Y	Y	Y	6	150,000	Y	Y	\$35,000	N	10	D	N	2	LOCAL
2006	FORD / E31 CLUB VAN	14	1FDE31P68D839052	610	100,373	Y	Y	Y	6	150,000	Y	Y	\$35,000	N	10	D	N	3	WA37X005
2006	FORD / E31 CLUB VAN	14	1FDE31P46D839050	611	78,900	Y	Y	Y	6	150,000	Y	Y	\$35,000	N	10	D	N	3	WA37X005
2006	FORD / E31 CLUB VAN	14	1FDE31P68D839051	613	42,298	Y	Y	Y	6	150,000	Y	Y	\$35,000	N	10	D	N	3	WA37X005
2006	FORD / E31 CLUB VAN	14	1FDE31P68D839053	614	67,313	Y	Y	Y	6	150,000	Y	Y	\$35,000	N	10	D	N	3	WA37X005
2006	FORD / E31 CLUB VAN	14	1FDE31P68D839049	616	50,900	Y	Y	Y	6	150,000	Y	Y	\$35,000	N	10	D	N	3	WA37X005
2006	FORD / E31 CLUB VAN	14	1FDE31P68D839056	618	52,628	Y	Y	Y	6	150,000	Y	Y	\$35,000	N	10	D	N	3	WA37X005
2006	FORD / E31 CLUB VAN	14	1FDE31P76D839057	619	66,222	Y	Y	Y	6	150,000	Y	Y	\$35,000	N	10	D	N	3	WA37X005
2006	FORD / E31 CLUB VAN	14	1FDE31P68D839058	621	90,783	Y	Y	Y	6	150,000	Y	Y	\$35,000	N	10	D	N	3	WA37X005
2008	FORD / E31 CLUB VAN	13	1FDE31L48D840117	622	80,500	Y	Y	Y	6	150,000	Y	Y	\$35,000	N	10	G	N	3	GCA 5659
2008	FORD / E31 CLUB VAN	13	1FDE31L68D840118	623	92,627	Y	Y	Y	6	150,000	Y	Y	\$35,000	N	10	D	N	3	GCA 5659
2008	FORD / E31 CLUB VAN	13	1FDE31L48D840120	625	101,263	Y	Y	Y	6	150,000	Y	Y	\$35,000	N	10	G	N	3	GCA 5659
2008	FORD / E31 CLUB VAN	13	1FDE31L88D840122	627	101,209	Y	Y	Y	6	150,000	Y	Y	\$35,000	N	10	D	N	3	LOCAL
2008	FORD / E31 CLUB VAN	13	1FDE31LX8D840123	628	82,738	Y	Y	Y	6	150,000	Y	Y	\$35,000	N	10	D	N	3	LOCAL
2008	FORD / E31 CLUB VAN	13	1FDE31L18D840124	629	84,146	Y	Y	Y	6	150,000	Y	Y	\$35,000	N	10	D	N	3	LOCAL
2008	FORD / E31 CLUB WAGON	13	1FDE31L38D840125	630	66703	Y	Y	Y	6	150,000	Y	Y	\$35,000	N	11	G	N	3	LOCAL
2003	GILLIG / GILLIG 40'	1	15GDD0271531111814	730	536,441	Y	Y	Y	12	500,000	Y	Y	\$500,000	Y	44+2	D	N	3	WA90-X173
2003	GILLIG / GILLIG 40'	1	15GDD0271731111815	731	503,470	Y	Y	Y	12	500,000	Y	Y	\$500,000	Y	44+2	D	N	3	WA90-X173
2003	GILLIG / GILLIG 40'	1	15GDD0271931111816	732	549,702	Y	Y	Y	12	500,000	Y	Y	\$500,000	Y	44+2	D	N	3	WA90-X173
2003	GILLIG / GILLIG 40'	1	15GDD027031111817	733	543,463	Y	Y	Y	12	500,000	Y	Y	\$500,000	Y	44+2	D	N	3	WA90-X173
2003	GILLIG / GILLIG 40'	1	15GDD027231111818	734	559,056	Y	Y	Y	12	500,000	Y	Y	\$500,000	Y	44+2	D	N	3	WA90-X173
2003	GILLIG / GILLIG 40'	1	15GDD027431111819	735	519,037	Y	Y	Y	12	500,000	Y	Y	\$500,000	Y	44+2	D	N	3	WA90-X173
2003	GILLIG / GILLIG 40'	1	15GDD027031111820	736	508,330	Y	Y	Y	12	500,000	Y	Y	\$500,000	Y	44+2	D	N	3	LOCAL
2003	GILLIG / GILLIG 40'	1	15GDD027231111821	737	605,209	Y	Y	Y	12	500,000	Y	Y	\$500,000	Y	44+2	D	N	3	LOCAL
2003	GILLIG / GILLIG 40'	1	15GDD027163111823	739	478,466	Y	Y	Y	12	500,000	Y	Y	\$500,000	Y	44+2	D	N	5	LOCAL
2003	GILLIG / GILLIG 40'	1	15GDD027831111824	740	456,743	Y	Y	Y	12	500,000	Y	Y	\$500,000	Y	44+2	D	N	5	LOCAL
2003	GILLIG / GILLIG 40'	1	15GDD027331111825	741	486,996	Y	Y	Y	12	500,000	Y	Y	\$500,000	Y	44+2	D	N	5	LOCAL
2003	GILLIG / GILLIG 40'	1	15GDD027131111826	742	481,006	Y	Y	Y	12	500,000	Y	Y	\$500,000	Y	44+2	D	N	3	WA90X310
2003	GILLIG / GILLIG 40'	1	15GDD027331111827	743	477,911	Y	Y	Y	12	500,000	Y	Y	\$500,000	Y	44+2	D	N	3	WA90X310
2003	GILLIG / GILLIG 40'	1	15GDD027153111828	744	590,351	Y	Y	Y	12	500,000	Y	Y	\$500,000	Y	44+2	D	N	3	WA90X310
2003	GILLIG / GILLIG 40'	1	15GDD027331111829	745	453,395	Y	Y	Y	12	500,000	Y	Y	\$500,000	Y	44+2	D	N	3	WA90X310
2003	GILLIG / GILLIG 40'	1	15GDD027331111830	746	502,241	Y	Y	Y	12	500,000	Y	Y	\$500,000	Y	44+2	D	N	3	WA90X310
2003	GILLIG / GILLIG 40'	1	15GDD027531111831	747	487,110	Y	Y	Y	12	500,000	Y	Y	\$500,000	Y	44+2	D	N	3	WA90X310
2003	GILLIG / GILLIG 35'	2	15GDD027230373522	750	513,810	Y	Y	Y	12	500,000	Y	Y	\$500,000	Y	32+2	D	N	3	WA90X310
2003	GILLIG / GILLIG 35'	2	15GDD027430373523	751	548,677	Y	Y	Y	12	500,000	Y	Y	\$500,000	Y	32+2	D	N	3	LOCAL
2004	GILLIG 35- 752-761 LOW FLOOR	2	15GGB291841074091	752	598720	Y	Y	Y	12	500,000	Y	Y	\$500,000.00	Y	32+2	D	N	3	WA90X310-0
2004	GILLIG 35- 752-761 LOW FLOOR	2	15GGB291841074092	753	656194	Y	Y	Y	12	500,000	Y	Y	\$500,000.00	Y	32+2	D	N	3	WA90X310-0
2004	GILLIG 35- 752-761 LOW FLOOR	2	15GGB291841074093	754	678204	Y	Y	Y	12	500,000	Y	Y	\$500,000.00	Y	32+2	D	N	3	WA90X310
2004	GILLIG 35- 752-761 LOW FLOOR	2	15GGB291841074094	755	650834	Y	Y	Y	12	500,000	Y	Y	\$500,000.00	Y	32+2	D	N	3	WA90X310
2004	GILLIG 35- 752-761 LOW FLOOR	2	15GGB291841074095	756	606212	Y	Y	Y	12	500,000	Y	Y	\$500,000.00	Y	32+2	D	N	3	WA90X310-0
2004	GILLIG 35- 752-761 LOW FLOOR	2	15GGB291841074096	757	658326	Y	Y	Y	12	500,000	Y	Y	\$500,000.00	Y	32+2	D	N	3	WA90X3197
2004	GILLIG 35- 752-761 LOW FLOOR	2	15GGB291841074097	758	662123	Y	Y	Y	12	500,000	Y	Y	\$500,000.00	Y	32+2	D	N	3	WA90X3197
2004	GILLIG 35- 752-761 LOW FLOOR	2	15GGB291841074098	759	552881	Y	Y	Y	12	500,000	Y	Y	\$500,000.00	Y	32+2	D	N	3	WA90X3197
2004	GILLIG 35- 752-761 LOW FLOOR	2	15GGB291841074099	760	676189	Y	Y	Y	12	500,000	Y	Y	\$500,000.00	Y	32+2	D	N	3	WA90X3197
2004	GILLIG 35- 752-761 LOW FLOOR	2	15GGB291841074100	761	703914	Y	Y	Y	12	500,000	Y	Y	\$500,000.00	Y	32+2	D	N	3	WA90X3197
2005	GILLIG 35- 762-766 LOW FLOOR	2	15GGB291851074101	762	599625	Y	Y	Y	12	500,000	Y	Y	\$500,000.00	Y	32+2	D	N	3	LOCAL
2005	GILLIG 35- 762-766 LOW FLOOR	2	15GGB291851074102	763	556625	Y	Y	Y	12	500,000	Y	Y	\$500,000.00	Y	32+2	D	N	3	LOCAL
2005	GILLIG 35- 762-766 LOW FLOOR	2	15GGB291851074103	764	647136	Y	Y	Y	12	500,000	Y	Y	\$500,000.00	Y	32+2	D	N	3	LOCAL
2005	GILLIG 35- 762-766 LOW FLOOR	2	15GGB291851074104	765	587046	Y	Y	Y	12	500,000	Y	Y	\$500,000.00	Y	32+2	D	N	3	LOCAL
2005	GILLIG 35- 762-766 LOW FLOOR	2	15GGB291851074105	766	590558	Y	Y	Y	12	500,000	Y	Y	\$500,000.00	Y	32+2	D	N	3	LOCAL
2004	GILLIG 40- 770-774 LOW FLOOR	1	15GGB291841074106	770	745778	Y	Y	Y	12	500,000	Y	Y	\$500,000.00	Y	38+2	D	N	3	WA90X344
2004	GILLIG 40- 770-774 LOW FLOOR	1	15GGB291841074107	771	625985	Y	Y	Y	12	500,000	Y	Y	\$500,000.00	Y	38+2	D	N	3	WA90X344
2004	GILLIG 40- 770-774 LOW FLOOR	1	15GGB291841074108	772	636696	Y	Y	Y	12	500,000	Y	Y	\$500,000.00	Y	38+2	D	N	3	WA90X344
2004	GILLIG 40- 770-7																		

2017	CANDIDATE II	11	1FDE56PV2HK826781	1135	104054	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	6+1	D	Y	4	GC82108F		
2017	CANDIDATE II	11	1FDE56PV4HK826782	1136	99902	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	6+1	D	Y	4	GC82108F		
2017	CANDIDATE II	11	1FDE56PV5HK8268315	1137	77966	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	6+1	D	Y	4	GC82108F		
2017	CANDIDATE II	11	1FDE56PV7HK8268316	1138	85116	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	6+1	D	Y	4	GC82108F		
2018	STARTTRANS450 SENATOR	11	1FDFE4F5J3DC73715	1139	84332	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	GC82683A		
2018	STARTTRANS450 SENATOR	11	1FDFE4F5J3DC73716	1140	91999	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	GC82683A		
2018	STARTTRANS450 SENATOR	11	1FDFE4F5J4DC73717	1141	81078	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	GC82683A		
2018	STARTTRANS450 SENATOR	11	1FDFE4F5J4DC73720	1142	91534	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	GC82683A		
2018	STARTTRANS450 SENATOR	11	1FDFE4F5J5DC73732	1143	90005	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	GC82683A		
2018	STARTTRANS450 SENATOR	11	1FDFE4F5J6DC737318	1144	86598	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	GC82683A		
2018	STARTTRANS450 SENATOR	11	1FDFE4F5J6DC737321	1145	97252	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	GC82683A		
2018	STARTTRANS450 SENATOR	11	1FDFE4F5J7DC737313	1146	87809	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	GC82683A		
2018	STARTTRANS450 SENATOR	11	1FDFE4F5J7DC737314	1147	101498	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	GC82683A		
2018	STARTTRANS450 SENATOR	11	1FDFE4F5J8DC737314	1148	98512	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	GC82683A		
2018	STARTTRANS450 SENATOR	11	1FDFE4F5J9KDC12415	1150	87755	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	GC82683A		
2020	STARTTRANS450 SENATOR	11	1FDFE4F5J9KDC09214	1151	50208	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	LOCAL		
2020	STARTTRANS450 SENATOR	11	1FDFE4F5J9KDC17180	1152	47436	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	LOCAL		
2020	STARTTRANS450 SENATOR	11	1FDFE4F5J9KDC17191	1153	47421	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	LOCAL		
2020	STARTTRANS450 SENATOR	11	1FDFE4F5J9KDC17192	1154	43644	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	LOCAL		
2020	STARTTRANS450 SENATOR	11	1FDFE4F5J9KDC17194	1155	42971	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	LOCAL		
2020	STARTTRANS450 SENATOR	11	1FDFE4F5J9KDC17195	1156	43348	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	LOCAL		
2020	STARTTRANS450 SENATOR	11	1FDFE4F5J9KDC17195	1157	21475	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	LOCAL		
2020	STARTTRANS450 SENATOR	11	1FDFE4F5J9KDC17197	1158	29073	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	LOCAL		
2020	STARTTRANS450 SENATOR	11	1FDFE4F5J9KDC17197	1159	23685	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	LOCAL		
2020	STARTTRANS450 SENATOR	11	1FDFE4F5J9KDC17197	1160	26714	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	LOCAL		
2020	STARTTRANS450 SENATOR	11	1FDFE4F5J9KDC17197	1161	23741	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	LOCAL		
2020	STARTTRANS450 SENATOR	11	1FDFE4F5J9KDC17197	1162	15732	Y	Y	5	205,000	Y	Y	\$130,000.00	Y	10+2	P	Y	5	LOCAL		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5303127	2001	91,737	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5303174	2002	106,656	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5303353	2004	118,293	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5303220	2005	98,236	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5302992	2007	89,756	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5303114	2008	95,705	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5303316	2009	96,587	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5303573	2010	90,220	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5303697	2011	127,069	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5303772	2016	106,705	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5304953	2018	93,941	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5304242	2020	94,956	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5304270	2022	77,173	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5304140	2024	77,715	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5301722	2027	90,879	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5304185	2028	70,426	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5301363	2029	66,295	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5301934	2030	93,153	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5301900	2031	99,836	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5302486	2033	101,283	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5301622	2034	107,370	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5302470	2037	89,680	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5301989	2040	96,246	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	13	5TDKK4C3A5301996	2041	104,476	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2010	TOYOTA / SIENNA VAN	14	5TDKK4C3A5301971	2042	115,750	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	3	WA96X011		
2017	TOYOTA SIENNA	13	5T0Z23DC7H8549516	2046	64242	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	Y	4	GC82332		
2017	TOYOTA SIENNA	13	5T0Z23DC7H8549501	2047	29807	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	Y	4	GC82332		
2017	TOYOTA SIENNA	13	5T0Z23DC7H8549515	2048	30708	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	Y	4	GC82332		
2015	DODGE GRAND CARAVAN	13	2CRDGBG9R660471	2048	58402	Y	Y	6	150,000	Y	Y	\$27,290.00	N	7	G	N	4	EVEN TRADE		
2018	TOYOTA SIENNA	13	5T0Z23DC1J5960476	2050	24768	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	4	GC82810		
2018	TOYOTA SIENNA	13	5T0Z23DC0J5960596	2051	23820	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	4	GC82810		
2018	TOYOTA SIENNA	13	5T0Z23DC3J5961536	2052	27486	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	4	GC82810		
2018	TOYOTA SIENNA	13	5T0Z23DC0J5961621	2053	34510	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	4	GC82810		
2018	TOYOTA SIENNA	13	5T0Z23DC4J5961962	2054	21682	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	4	GC82810		
2018	TOYOTA SIENNA	13	5T0Z23DC0J5961232	2055	18148	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	4	GC82810		
2018	TOYOTA SIENNA	13	5T0Z23DC7J5961384	2056	63862	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	4	GC82810		
2018	TOYOTA SIENNA	14	5T0Z23DC7J5962202	2057	19317	Y	Y	8	200,000	Y	Y	\$32,000	N	7	G	N	4	LOCAL		
2018	TOYOTA SIENNA	14	5T0Z23DC7J5962782	2058	6165	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	4	LOCAL		
2018	TOYOTA SIENNA	14	5T0Z23DC1J5962325	2059	12593	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	4	LOCAL		
2018	TOYOTA SIENNA	14	5T0Z23DC3J5962666	2060	12430	Y	Y	6	150,000	Y	Y	\$32,000	N	7	G	N	4	LOCAL		
2009	FORD / 350 VAN	13	1FDS331L90A86680	2100	94,940	Y	Y	6	150,000	Y	Y	\$35,000	N	13	G	N	3	WA96X011		
2009	FORD / 350 VAN	13	1FDS331L90A86683	2101	95,260	Y	Y	6	150,000	Y	Y	\$35,000	N	13	G	N	3	WA96X011		
2009	FORD / 350 VAN	13	1FDS331L90A86681	2103	101,268	Y	Y	6	150,000	Y	Y	\$35,000	N	13	G	N	3	WA96X011		
2009	FORD / 350 VAN	13	1FDS331L90A86688	2104	144,052	Y	Y	6	150,000	Y	Y	\$35,000	N	13	G					

1994	MCI-MFR 102 D3	6	1M8SDMTA6RP046733	6005	875851	Y	Y	25	900,000	Y	Y	\$481,525	N	47	D	N	3	LOCAL		
1994	MCI-MFR 102 D3	6	1M8SDMTAXRP046756	6006	509242	Y	Y	25	900,000	Y	Y	\$481,525	N	47	D	N	3	LOCAL		
1994	MCI-MFR 102 D3	6	1M8SDMTA6RP046782	6007	177808	Y	Y	25	900,000	Y	Y	\$481,525	N	47	D	N	3	LOCAL		
1994	MCI-MFR 102 D3	6	1M8SDMTA1RP046788	6008	903356	Y	Y	25	900,000	Y	Y	\$481,525	N	47	D	N	3	LOCAL		
1995	MCI-MFR 102 D3	6	1M8SDMTA2SP047081	6009	624112	Y	Y	25	900,000	Y	Y	\$501,267	N	47	D	N	3	LOCAL		
1995	MCI-MFR 102 D3	6	1M8SDMTA2SP047115	6010	771726	Y	Y	25	900,000	Y	Y	\$501,267	N	47	D	N	3	LOCAL		
1995	MCI-MFR 102 D3	6	1M8SDMTA6SP047120	6011	954993	Y	Y	25	900,000	Y	Y	\$501,267	N	47	D	N	3	LOCAL		
1995	MCI-MFR 102 D3	6	1M8SDMTA6SP047127	6012	264737	Y	Y	25	900,000	Y	Y	\$501,267	N	47	D	N	3	LOCAL		
1995	MCI-MFR 102 D3	6	1M8SDMTA6SP047130	6013	146595	Y	Y	25	900,000	Y	Y	\$501,267	N	47	D	N	3	LOCAL		
1995	MCI-MFR 102 D3	6	1M8SDMTA6SP047134	6014	321110	Y	Y	25	900,000	Y	Y	\$501,267	N	47	D	N	3	LOCAL		
1995	MCI-MFR 102 D3	6	1M8SDMTA6SP047337	6015	449907	Y	Y	25	900,000	Y	Y	\$501,267	N	47	D	N	3	LOCAL		
1995	MCI-MFR 102 D3	6	1M8SDMTA6SP047748	6016	913982	Y	Y	25	900,000	Y	Y	\$501,267	N	47	D	N	3	LOCAL		
1995	MCI-MFR 102 D3	6	1M8SDMTA8SP047751	6017	958998	Y	Y	25	900,000	Y	Y	\$501,267	N	47	D	N	3	LOCAL		
1996	MCI-MFR 102 D3	6	1M8SDMTA0TP048183	6018	318422	Y	Y	25	900,000	Y	Y	\$521,819	N	47	D	N	3	LOCAL		
1996	MCI-MFR 102 D3	6	1M8SDMTA3TP048310	6019	855334	Y	Y	25	900,000	Y	Y	\$521,819	N	47	D	N	3	LOCAL		
1996	MCI-MFR 102 D3	6	1M8SDMTA9TP048702	6020	354588	Y	Y	25	900,000	Y	Y	\$521,819	N	47	D	N	3	LOCAL		
1996	MCI-MFR 102 D3	6	1M8SDMTA4TP048705	6021	805901	Y	Y	25	900,000	Y	Y	\$521,819	N	47	D	N	3	LOCAL		
1996	MCI-MFR 102 D3	6	1M8SDMTAXTP048708	6022	186181	Y	Y	25	900,000	Y	Y	\$521,819	N	47	D	N	3	LOCAL		
1996	MCI-MFR 102 D3	6	1M8SDMTA5TP048714	6023	877609	Y	Y	25	900,000	Y	Y	\$521,819	N	47	D	N	3	LOCAL		
1997	MCI-MFR 102 D3	6	1M8SDMTAXVP049764	6024	249503	Y	Y	25	900,000	Y	Y	\$543,214	N	47	D	N	3	LOCAL		
1997	MCI-MFR 102 D3	6	1M8SDMTADV049787	6025	264569	Y	Y	25	900,000	Y	Y	\$543,214	N	47	D	N	3	LOCAL		
1997	MCI-MFR 102 D3	6	1M8SDMTA2VP049810	6026	854116	Y	Y	25	900,000	Y	Y	\$543,214	N	47	D	N	3	LOCAL		
1997	MCI-MFR 102 D3	6	1M8SDMTA4VP049811	6027	238286	Y	Y	25	900,000	Y	Y	\$543,214	N	47	D	N	3	LOCAL		
1997	MCI-MFR 102 D3	6	1M8SDMPA4VP049706	6028	606969	Y	Y	25	900,000	Y	Y	\$543,214	N	47	D	N	3	LOCAL		
1997	MCI-MFR 102 D3	6	1M8SDMPA8VP049708	6029	743782	Y	Y	25	900,000	Y	Y	\$543,214	Y	39+2	D	N	3	LOCAL		
1998	MCI-MFR 102 D3	6	1M8SDMTA0WP050505	6030	576672	Y	Y	25	900,000	Y	Y	\$565,485	Y	39+2	D	N	3	LOCAL		
1998	MCI-MFR 102 D3	6	1M8SDMTA2WP050506	6031	534973	Y	Y	25	900,000	Y	Y	\$565,485	Y	39+2	D	N	3	LOCAL		
1999	MCI-MFR 102 D3	6	1M8SDMTA6XP051590	6032	490524	Y	Y	25	900,000	Y	Y	\$588,670	Y	39+2	D	N	3	LOCAL		
1999	MCI-MFR 102 D3	6	1M8SDMTA1XP052331	6033	638901	Y	Y	25	900,000	Y	Y	\$588,670	Y	39+2	D	N	3	LOCAL		
2001	MCI-MFR 102 D3	6	1M8SDMPA1LP053748	6034	396387	Y	Y	25	900,000	Y	Y	\$637,931	Y	39+2	D	N	3	LOCAL		
2001	MCI-MFR 102 D3	6	1M8SDMPA2LP053750	6035	489779	Y	Y	25	900,000	Y	Y	\$637,931	Y	39+2	D	N	3	LOCAL		
1999	MCI-MFR 102 D3	6	1M8SDMTA4XP051596	6040	637724	Y	Y	25	900,000	Y	Y	\$588,670	N	47	D	N	3	LOCAL		
2002	MCI-MFR D4000	6	1M8SDMPA2P054409	6041	229752	Y	Y	25	900,000	Y	Y	\$664,086	N	47	D	N	3	LOCAL		
2002	MCI-MFR D4000	6	1M8SDMPA1P054406	6042	677869	Y	Y	25	900,000	Y	Y	\$664,086	N	47	D	N	3	LOCAL		
2001	MCI-MFR D4000	6	1M8SDMPA1P054211	6043	684763	Y	Y	25	900,000	Y	Y	\$637,931	Y	39+2	D	N	3	LOCAL		
2001	MCI-MFR D4000	6	1M8SDMPA51P054214	6044	755201	Y	Y	25	900,000	Y	Y	\$637,931	Y	39+2	D	N	3	LOCAL		
2001	MCI-MFR D4000	6	1M8SDMPA11P054212	6045	751703	Y	Y	25	900,000	Y	Y	\$637,931	Y	39+2	D	N	3	LOCAL		
1994	Admiral Pete	26	1021190	Admiral Pete	VESEL HOURS	Y	Y			Y	Y	2,800,000	Y	120	MD	N/A KT OWNIS	4			
1917	Carlisle II	26	214872	Carlisle II	4306 BASE VESEL HOURS MAIN ENG2 14 866 7116 HOURS	Y	Y			Y	Y	8,000,000	Y	150	MD	N/A KT OWNIS	3			
1996	Finest	26	1044082	Finest	8038 BASE VESEL HOURS	Y	Y			Y	Y	10,000,000	Y	240	MD	N/A KT OWNIS	4			
2019	Lady Swift	26	1285241	Lady Swift	8076 BASE VESEL HOURS	Y	Y			Y	Y	8,000,000	Y	118	MD	N/A KT OWNIS	5			
2019	Reliance	26	1285140	Reliance	8099 BASE VESEL HOURS	Y	Y			Y	Y	8,000,000	Y	118	MD	N/A KT OWNIS	5			
2012	RP1	26	1225365	RP1	3209 BASE VESEL HOURS	Y	Y			Y	Y	8,000,000	Y	118	MD	N/A KT OWNIS	4			
2020	Enetai	26	1298861	Enetai	10877 BASE VESEL HOURS	Y	Y			Y	Y	13,000,000	Y	255	MD	N/A KT OWNIS	5			
2004	Soleno	26	1155022	Soleno	2534 BASE VESEL HOURS	Y	Y			Y	Y	14,600,000	Y	325	MD	N/A KT OWNIS	3			
2004	The Commander	26	1298862	The Commander	2534 BASE VESEL HOURS	Y	Y			Y	Y	13,000,000	Y	325	MD	N/A KT OWNIS	5			
2019	Waterman	26	1282918	Waterman	2534 BASE VESEL HOURS	Y	Y			Y	Y	6,000,000	Y	150	MD	N/A KT OWNIS	5			

Appendix IV: Transit Asset Management 2022 Actual & 2023 Targets

2022 Targets (Provided by KT during previous round)

Mode	Fatalities	Fatalities Rate (per 100K VRM)	Injuries	Injuries Rate (per 100K VRM)	Safety Events	Safety Events Rate (per 100K VRM)	System Reliability	VRM
Fixed Route Bus	0	0	3	0.14	2	0.09	61,788	2,199,671
Non-Fixed Route Bus	0	0	1	0.08	1	0.08	130,000	1,186,163

2022 Actual Numbers

Mode	Fatalities	Fatalities Rate (per 100K VRM)	Injuries	Injuries Rate (per 100K VRM)	Safety Events	Safety Events Rate (per 100K VRM)	System Reliability	VRM
Fixed Route Bus	0	0	1	0.047	1	0.047	89,122	2,138,930
Non-Fixed Route Bus	0	0	1	0.085	1	0.085	197,180	1,183,082
Vanpool	0	0	0	0	0	0	484,203	484,203

2023 Performance Targets

Mode	Fatalities	Fatalities Rate (per 100K VRM)	Injuries	Injuries Rate (per 100K VRM)	Safety Events	Safety Events Rate (per 100K VRM)	System Reliability	VRM
Fixed Route Bus	0	0	1	0.046	1	0.045	85,750	2,322,509
Non-Fixed Route Bus	0	0	1	0.076	1	0.076	227,280	1,000,000
Vanpool	0	0	1	0.072	1	0.072	464,602	532,623

Appendix V: Kitsap Transit Regionally Significant Projects

Washington State S. T. I. P.

2023 to 2026

(Project Funds to Nearest Dollar)

MPO/RTPO: PSRC

Y Inside

N Outside

May 15, 2023

County: Kitsap

Agency: Kitsap Transit

Func Cls	Project Number	PIN	STIP ID	Imp Type	Total Project Length	Environmental Type	RW Required	Begin Termini	End Termini	Total Est. Cost of Project	STIP Amend. No.
00			KT-66	26	0.000	EIS	Yes	N/A	N/A	22,985,000	

POF Terminal Docking Facility on the Seattle Waterfront

This project will lead to the establishment of a new passenger-only ferry (POF) regional docking facility in Seattle with a greater capacity for both new and existing POF routes. Work supports effective operation of planned and existing Kitsap Fast Ferry service and may share future POF docking with other agencies. POF service provides faster transportation options for people traveling between the Kitsap Peninsula and downtown Seattle. The project includes the planning, environmental planning/permitting, and preliminary engineering phases associated with constructing a new POF docking facility. Construction would commence after these phases are fully completed.

Funding

Phase	Start Date	Federal Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total
PE	2024	5307	2,500,000		0	1,075,000	3,575,000
Project Totals			2,500,000		0	1,075,000	3,575,000

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	0	3,575,000	0	0	0
Totals	0	3,575,000	0	0	0

Washington State S. T. I. P.

2023 to 2026

(Project Funds to Nearest Dollar)

MPO/RTPO: PSRC

Y Inside

N Outside

May 15, 2023

County: Kitsap

Agency: Kitsap Transit

Func Cls	Project Number	PIN	STIP ID	Imp Type	Total Project Length	Environmental Type	RW Required	Begin Termini	End Termini	Total Est. Cost of Project	STIP Amend. No.
00			KT-68	26	0.000	EIS	No	N/A	N/A	2,250,000	

Southworth Terminal Redevelopment Project

This project will support state of good repair improvements to the Southworth Ferry Terminal. Work is cosponsored by the Washington State Ferries (WSF) approved project WSF-79 and includes: providing shore-side electrification infrastructure; adding an additional berthing facility; and upgrading pedestrian facilities to meet Americans with Disabilities Act (ADA) requirements and allow for easier passenger only loading. STP funds will contribute to the preliminary engineering (PE) and National Environmental Policy Act (NEPA) phases. The STP funds will use Toll Credits as local match.

Funding

Phase	Start Date	Federal	Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total
PE	2023		STBG(UL)	2,250,000		0	0	2,250,000
Project Totals				2,250,000		0	0	2,250,000

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	2,250,000	0	0	0	0
Totals	2,250,000	0	0	0	0

Washington State S. T. I. P.

2023 to 2026

(Project Funds to Nearest Dollar)

MPO/RTPO: PSRC

Y Inside

N Outside

May 15, 2023

County: Kitsap

Agency: Kitsap Transit

Func Cls	Project Number	PIN	STIP ID	Imp Type	Total Project Length	Environmental Type	RW Required	Begin Termini	End Termini	Total Est. Cost of Project	STIP Amend. No.
00			KT-73	23	0.000	DCE	Yes	Bruenn Avenue	Burwell Street	49,721,914	

West Bremerton Hydrogen Fueling/ Transit Center Park & Ride

This project will develop the Transit Center presently operated by Kitsap Transit near the SR3 Corridor located at the intersection of Bruenn Avenue and Burwell Street in Bremerton, Washington. Once developed the West Bremerton Transit Center/Hydrogen Fueling Station/Park & Ride will include approximately five (5) bus berths, pedestrian canopies, a comfort station, a hydrogen fueling facility, and a park & ride accommodating at least 210 vehicles. Additional pedestrian features will include sidewalks/crosswalks, lights, cameras, and bicycle storage to enhance safety and security. This is a multi-year project that spans beyond the current TIP timeframe.

Funding

Phase	Start Date	Federal	Fund Code	Federal Funds	State Fund Code	State Funds	Local Funds	Total
PL	2023		5307	500,000		0	125,000	625,000
PE	2023		5307	1,837,531		0	459,383	2,296,914
PE	2024		CRRSAA(UL)	1,800,000		0	1,000,000	2,800,000
Project Totals				4,137,531		0	1,584,383	5,721,914

Expenditure Schedule

Phase	1st	2nd	3rd	4th	5th & 6th
ALL	2,921,914	2,800,000	0	0	0
Totals	2,921,914	2,800,000	0	0	0

PUBLIC COMMENTS

Jackie Bidon

From: J Sheridan <falling.sideway42@gmail.com>
Sent: Wednesday, June 28, 2023 10:28 PM
To: Jackie Bidon
Subject: [EXTERNAL] TDP comment (Date).....

Follow Up Flag: Follow up
Flag Status: Completed

Kitsap Transit as of December 31, 2022?

I don't know but I hope when we get there we're in better shape than today.

Jackie Bidon

From: Heather Pugh <pughhd@gmail.com>
Sent: Wednesday, June 28, 2023 8:03 PM
To: Jackie Bidon
Subject: [EXTERNAL] TDP Comment 6-28-23

Follow Up Flag: Follow up
Flag Status: Completed

Hello,

As KT is asking for feedback for its 5-year plan I want to make my voice heard.

KT has the opportunity to become a more reliable, interconnected transportation method that gets even cars off the road. A robust public transportation system makes our roads safer and is critical to the infrastructure of this wide-spread county. I want the assurance that KT is committed to smart, thoughtful additions and changes that serve the people of our growing region better, and sends a clear message that public transportation is in growth mode. There is an expanding group of local people who are not willing to throw our hands in the air because "this is a car-dependent culture/area."

2. Increased bus runs in denser urban areas.
3. Express bus routes to connect Bainbridge, Bremerton, Silverdale, Poulsbo, Kingston, Southworth, & ideally Gig Harbor and Tacoma.
4. Reliably shift schedules for Bremerton Terminal routes by 5-10 minutes to remove the need for buses to wait for ferries.
1. Full weekend bus and ferry service - work doesn't stop, medical appointments don't stop, life doesn't stop on Saturdays and Sundays.

Thank you,
Heather Pugh
206-349-7844
1115 Scott Ave
Bremerton WA 98310



Board of Commissioners Agenda Summary

Meeting Date: 07/11/2023

AGENDA ITEM: Resolution No. 23-45, On Demand Software

SUBMITTED BY: Michael Bozarth

TITLE: Director

DEPARTMENT: Operations

EXHIBITS/ATTACHMENTS: Resolution No. 23-XX; Recommendation to Award 

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: \$ 733,106.00

EXPENDITURE REQUIRED: \$ 91,200.00

FUNDING SOURCE: Operating 

REVIEWED BY: Executive Director

REVIEWED DATE: 06/27/2023

SUMMARY STATEMENT:

KT currently does not have a software contract to provide ongoing on-demand services or on-demand Sunday services. The on-demand software proposal includes up to five (5) years of service at Kitsap Transit's sole discretion. The initial expenditure for the current budget year of the contract is ninety-one thousand two hundred dollars (\$91,200). The remaining five-year cost of seven hundred thirty-three thousand one hundred and six dollars (\$733,106) will be budgeted in the out years. KT staff has completed a cost analysis and considers The Routing Company's proposal to be fair and reasonable.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 23-45, authorizing staff to award a contract for the On-Demand Software and Planning to The Routing Company in the amount of seven hundred thirty-three thousand one hundred, six dollars (\$733,106.00).

RESOLUTION NO. 23-45

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS
AUTHORIZING STAFF TO AWARD A CONTRACT FOR THE ON-DEMAND
SOFTWARE AND PLANNING CONTRACT TO THE ROUTING COMPANY

WHEREAS, on May 12, 2023, staff publicly advertised Request for Proposals (RFP) KT 23-839 On-Demand Software and Planning project in accordance with specifications developed by Kitsap Transit; and

WHEREAS, on June 2, 2023, Kitsap Transit received two (2) proposals in response to its RFP. Both proposals were deemed responsive and forwarded to the Evaluation Committee for review, and evaluation based on description of solution and services, schedule/timeline, key personnel, past performance, and cost; and

WHEREAS, When the evaluations were complete, procurement tabulated the scores. The Routing Company was scored as the "best value" for Kitsap Transit; and

WHEREAS, staff has determined that The Routing Company has provided a responsive five-year proposal, they are a responsible firm, and have provided a "fair and reasonable" five-year cost of seven hundred thirty-three thousand one hundred six dollars (\$733,106); and

WHEREAS, initial expenditure for the current budget year of the contract is ninety-one thousand two hundred dollars (\$91,200) with the remainder of the five-year contract to be budgeted in the out years. It is Kitsap Transit's staff recommendation that The Routing Company be awarded the KT 23-839 On-Demand Software and Planning contract.

NOW THEREFORE, BE IT RESOLVED the Board of Commissioners hereby authorizes staff to award a contract for the On-Demand Software and Planning contract to The Routing Company in the amount of seven hundred thirty-three thousand one hundred six dollars (\$733,106).

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 11th day of July 2023.

Rebecca Erickson, Chairperson

ATTEST:

Jackie Bidon, Interim Clerk of the Board

DRAFT



MEMORANDUM

DATE: June 21, 2023

TO: Michael Bozarth

FROM: Patrick Rogers

SUBJECT: Recommendation to Award- On-Demand Software and Planning Project

On May 12th, Procurement Staff released a Request for Proposals; KT 23-839 On-Demand Software and Planning project. On June 2nd, Kitsap Transit received two (2) proposals in response to their request. All proposals were deemed responsive and forwarded to the Evaluation Committee for review.

Kitsap Transit's Evaluation Committee evaluated the proposals based on Description of Solution and Services, Schedule/Timeline, Key Personnel, Past Performance, and Cost; as described in the solicitation. After evaluations of the Technical Proposal were complete, both vendors were invited to participate in a demonstration and interview which was also scored. When the evaluations were complete, Procurement tabulated the scores. The Routing Company was scored as the "best value" to Kitsap Transit.

	Tech Proposal	Interview Scores	Weighted Score Cost	Total
Via Transportation	813.33	321.667	500.000	1635.00
The Routing Company	973.33	470.000	213.804	1657.14

Staff has determined that The Routing Company has provided a responsive proposal, they are a responsible firm, and have provided a "fair and reasonable". The proposal includes a up to five (5) years of service at Kitsap Transit's sole discretion.

It is the recommendation of the Evaluation Committee to award that The Routing Company the KT 23-839 On-Demand Software and Planning.

If you have any questions, please contact me at 360-479-6960.

Sincerely,

Patrick Rogers
Purchasing Coordinator



Board of Commissioners Agenda Summary

Meeting Date: 07/11/2023

AGENDA ITEM: Resolution No. 23-46, Capital Budget Policy

SUBMITTED BY: Paul Shinnars

TITLE: Director

DEPARTMENT: Finance Department

EXHIBITS/ATTACHMENTS: Resolution No. 23-46, Exhibit A Proposed Budget Policy Draft

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: \$ 0.00

EXPENDITURE REQUIRED: \$ 0.00

FUNDING SOURCE: Other

REVIEWED BY: Executive Director

REVIEWED DATE: 06/28/2023

SUMMARY STATEMENT:

This resolution provides a draft Budget Policy for Board of Commissioner review and approval. The proposed Budget Policy, attached and incorporated herein as Exhibit A, formalizes most of the budget past practice as it pertains to budget development, preparation, review, authorization, reporting, and monitoring. The attached proposed Budget Policy also provides for more consistency in terms of when mid-year Board of Commissioner authorization is required for Operating Budgets and Capital Budgets. The proposed Budget Policy will require mid-year authorization when it is reasonably expected that Kitsap Transit Operations, Capital project activities, and/or general economic conditions will require additional funds from unrestricted general reserves in excess of amounts previously authorized in the Board approved Operating or Capital Budgets.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 23-46, approving the proposed Budget Policy as attached and incorporated by reference herein as Exhibit A.



RESOLUTION NO. 23-46

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS APPROVING BUDGET POLICY FOR KITSAP TRANSIT

WHEREAS, Kitsap Transit prepares annual Operating and Capital Budgets for Marine Service modes of transportation and non-Marine Service modes of transportation; and

WHEREAS, the preparation, authorization, reporting, and monitoring of those budgets are based on past practice rather than formal Board authorized budget policy; and

WHEREAS, Kitsap Transit staff recommends the draft Budget Policy, attached, and incorporated herein by reference as Exhibit A, for review and approval by Kitsap Transit's Board of Commissioners; and

WHEREAS, the proposed Budget Policy incorporates most of the past practice of budget preparation, review, authorization, reporting, and monitoring; and

WHEREAS, Kitsap Transit will continue to prepare annual Operating and Capital Budgets for Board of Commissioner review and authorization prior to each calendar year budget; and

WHEREAS, Kitsap Transit staff will continue to include monthly progress and variance reports for the Operating and Capital Budgets within the monthly Board of Commissioner packets; and

WHEREAS, in accordance with Kitsap Transit's Procurement Policy, the Board of Commissioners will also continue to have oversight and approval authority of third-party contracts for goods or services exceeding one hundred thousand dollars (\$100,000) and reauthorization of spending authority in the event cumulative change orders exceed ten percent (10%) of the Board of Commissioner original authorization for contract award; and

WHEREAS, also in accordance with Kitsap Transit's Procurement Policy, Capital projects not previously authorized by the Board of Commissioners must solicit third-party

bids and receive authorization prior to work incurred on the unbudgeted Capital project; and

WHEREAS, the proposed Budget Policy will also provide for consistency between the Operating and Capital budgets in terms of when mid-year Board of Commissioner authorization is required for Operating Budgets and Capital Budgets; and

WHEREAS, the proposed Budget Policy will require mid-year authorization when it is reasonably expected that Kitsap Transit Operations or Capital project activities will require additional funds from unrestricted general reserves in excess of amounts previously authorized in Board approved Operating or Capital Budgets.

NOW THEREFORE, BE IT RESOLVED the Board of Commissioners hereby approve the proposed Budget Policy as attached and incorporated by reference herein as Exhibit A

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 11th day of July, 2023.

Rebecca Erickson, Chairperson

ATTEST:

Jackie Bidon, Interim Clerk of the Board



Budget Policy – Operating and Capital Expenditures (DRAFT)

Creation Date	June 2023
Approval Date	7/11/2023 Resolution Number 23-46
Last Revised	N/A
Version	1.0

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1.0 AUTHORIZATION

Kitsap Transit’s Budget Policy, and changes thereto, must be approved by Kitsap Transits Board of Commissioners.

2.0 PURPOSE

Kitsap Transit’s annual Operating and Capital Budgets serve as the foundation of short-term fiscal planning and control required to deliver and sustain public transportation services in and to Kitsap County.

3.0 SCOPE

Kitsap Transit budget policy is applicable to the development, authorization, monitoring, and reporting of Kitsap Transit’s annual Operating and Capital Budgets for non-Marine Transit Services and Marine Services.

4.0 DEFINITIONS

4.1 Accrual Accounting: Kitsap Transit is required to report its revenues and expenditures on an accrual basis of accounting. Accrual Accounting is based on the premise of recognizing services when incurred (not paid), revenues when earned (not received), and capital acquisitions or projects when received or substantially complete. Accrual Accounting is also based on the premise of matching expenses with useful life of the asset or liability. A Capital acquisition or project is recognized as an asset on the balance sheet when received or substantially complete and depreciated to as an expense to the income statement over the expected useful life of the asset.

4.2 Capital Budget: Kitsap Transit's annual Capital Budget Plan includes all Capital acquisitions and projects exceeding five thousand dollars (\$5,000) (measured on a per unit basis). The distinction between a Capital cost and a maintenance expense is whether the expenditure results in a new asset or an improvement on an existing asset. If there is a maintenance expenditure that can be considered preventative maintenance and/or merely returns an asset to its original condition, then the expenditure must be budgeted and accounted for as an operating expense regardless of the cost or expense of that maintenance.

4.3 General Reserves: Kitsap Transit non-Marine Transit Services and Marine Services each have an unrestricted General Reserve fund. The General Reserve funds represent unrestricted cash and investments. This is the fund in which revenues are received and expenditures are paid. Annual budgets approved by the Board of Commissioners will either propose a decline in General Reserve balance (deficit) or an increase in General Reserve balance (surplus). There are other restricted reserve funds that are maintained separate and distinct from the General Reserve fund (fuel reserve, contingency reserve, fleet, and capital project reserve).

4.4 Marine Services: All Kitsap Transit Marine Services operated to and from Seattle and all intra-county operated marine services. Intra-county Marine Services currently include services operated between Bremerton and Port Orchard.

4.5 Non-Marine Transit Services: All transit modes not in Marine Services (Fixed Route Services, ACCESS Services, On-Demand Services, Worker/Driver, Vanpool, and Vanlink).

4.6 Operating Budget: Kitsap Transit's annual Operating Budget Plan for all revenue earned and expenses incurred in a calendar year while delivering public transit services to the community, maintaining fleet and facilities to support and sustain fleet and facilities, and the administrative services required to support those operating and maintenance functions.

4.7 Progress Reports: Monthly Operating and Capital Budget reports required to be included with the Board of Commissioner packets. The Progress Reports must include variance

reporting for the Operating Budgets that report year to date operating costs as compared to budget. The Progress Reports must also include a Capital Works in Progress (CWIP) report providing for progress and variances within the approved Capital Budgets.

5.0 ANNUAL BUDGET DEVELOPMENT

5.1 Kitsap Transit must develop separate and distinct annual Operating and Capital Budgets for non-Marine Transit Services and Marine Services for each calendar year in accordance with Marine Services requirement to maintain a separate fund to account for its revenues and expenditures. A separate Marine Services fund supports the need to separately account for the receipt and use of three-tenths (.03) of a percent sales tax revenue approved by vote of Kitsap County constituents in November 2016.

5.2 Operating and Capital Budgets must be prepared and reported on an Accrual Accounting basis.

5.3 The annual Operating Budgets must include sufficient detail that itemizes operating revenue (revenue provided by fares, parking, leases, etc.), non-operating revenue (revenues from sales tax, interest income, operating grants, etc.), and operating, maintenance, and administrative costs required to deliver, support, and sustain Kitsap Transit services. Separate operating budgets must be developed for both non-Marine Transit Services and Marine Services.

5.4 The annual Capital Budgets must include all planned Capital expenditures expected to exceed five thousand dollars (\$5,000) segmented into Capital Budgets for non-Marine Transit Services and Marine Services. Acquisitions and projects related to non-Marine Transit Services must be segmented into vehicles, operation bases, transit centers, park and rides, and equipment and systems. Acquisitions and projects related to Marine Services must be segmented into vessels, ferry terminals and facilities, and equipment and systems. Acquisition and project details within these categories should be of sufficient detail for management and the Board of Commissioners to collectively manage and monitor.

5.5 The annual budget must be presented and authorized by Kitsap Transit's Board of Commissioners prior to the beginning of the proposed calendar year annual budget. Kitsap Transit staff should make an effort to present and ask for the Board of Commissioners authorization in November, thereby allowing for additional time in December if there are residual questions or concerns.

6.0 FIVE-YEAR FINANCIAL OUTLOOK

6.1 Kitsap Transit staff must prepare and present a five-year financial outlook for the Board of Commissioners when asking the Board of Commissioners to approve the annual Operating

and Capital Budgets. A five-year financial outlook must also be modified and presented with subsequent mid-year budget proposals. The five-year outlook does not require authorization by the Board of Commissioners. Rather it is a tool for Kitsap Transit management and the Board of Commissioners to assess the intermediate impact of the proposed annual Operating and Capital Budgets. The five-year financial outlook is also a requirement of WSDOT's annual Transportation Development Plan and FTA's Financial Management Capacity assessment.

7.0 BUDGET MONITORING AND REPORTING

7.1 Kitsap Transit staff must prepare monthly Progress Reports to manage and monitor progress and variances within its Operating and Capital Budgets. The Progress Reports must include variance reports exhibiting Operating Budget variances for both non-Marine Transit Services and Marine Services. A Capital Works in Progress report (CWIP) must also be prepared with the monthly Progress Reports. The CWIP must include the Board approved Capital Budget amounts, monthly and year to date expenditures, and the remaining budget or variance for each line item in the Capital Budget. The Progress Reports must be included with the monthly Board of Commissioner packets for review.

7.2 Kitsap Transit staff should be prepared to present and/or answer questions pertaining to the progress or reported variances within each of the Progress Reports provided within the monthly Board of Commissioner packets.

7.3 Variances within the Operating and Capital Budgets must be actively monitored. Kitsap Transit's staff must inform the Board of Commissioners when it is reasonably expected that Kitsap Transit operations, capital project activities, and/or general economic conditions will require additional funds from General Reserves in excess of amounts previously authorized in the Board approved Operating or Capital Budgets. Within a reasonable period of time, Kitsap Transit staff must then develop and ask the Board of Commissioners to authorize mid-year Operating or Capital Budget changes to reflect changes in circumstance or conditions and accommodate the requirement of additional funds from the applicable General Reserve.

7.4 In accordance with Kitsap Transit's Procurement Policy, Capital projects not previously authorized by the Board of Commissioners must receive Board authorization prior to the solicitation of third-party bids or expense is incurred on the project.

8.0 OTHER BOARD OF COMMISSIONER OVERSIGHT

8.1 There are additional oversight and authorization requirements of the Board of Commissioners related to the solicitation, contract award, and potential reauthorization of previously awarded contracts. The Procurement Policy should be referenced for the most current version of the Board authorized Procurement Policy.



Board of Commissioners Agenda

Summary Meeting Date: 07/11/2023

AGENDA ITEM: Resolution No. 23-47, Southworth Terminal Parking Lot and Ramp Construction Project.

SUBMITTED BY: Steffani Lillie

TITLE: Service and Capital Development Director

DEPARTMENT: Capital

EXHIBITS/ATTACHMENTS: Resolution 23-47



BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: \$50,000.00

EXPENDITURE REQUIRED: \$31,430.00

FUNDING SOURCE: Capital

REVIEWED BY: Executive Director

REVIEWED DATE: 06/27/2023

SUMMARY STATEMENT:

Staff is requesting Board approval of Resolution No. 23-47, authorizing staff to award the Construction Management Option of the Southworth Terminal Parking Lot and Ramp Construction project, Contract KT 22-752 to Art Anderson Associates. The contract for construction services includes ramp construction, curb removal, grading, signage, storm water mitigation, paving, and parking lot improvements.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 23-47, authorizing staff to award the Construction Management Option of contract KT 22-752 to Art Anderson Associates in the amount of thirty one thousand four hundred thirty dollars (\$31,430).

RESOLUTION NO. 23-47

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS AUTHORIZING STAFF TO AWARD A CONTRACT TO ART ANDERSON ASSOCIATES FOR CONSTRUCTION MANAGEMENT SERVICES FOR THE SOUTHWORTH PARKING LOT REDESIGN PROJECT.

WHEREAS, on April 5, 2022, procurement staff released a Request for Qualifications KT 22-752, for Southworth Ferry Lot Redesign project for design services to include ramp structural design, curb removal, grading, signage, stormwater analysis, and parking analysis with the expectation that the designer will also be responsible for obtaining a survey base map for the site prior to design work; and

WHEREAS, at its regular meeting on May 3, 2022, the Kitsap Transit Board of Commissioners authorized staff to award a contract for the Southworth Ferry Lot Redesign to Art Anderson Associates in an amount not to exceed one hundred forty-five thousand dollars (\$145,000); and

WHEREAS, on April 25, 2023, Art Anderson Associates completed 100% deliverables for the design portion of the project; and

WHEREAS, Kitsap Transit intends to retain Art Anderson Associates for construction management of the Southworth Ferry Redesign Project, per contract KT 22-752; and

WHEREAS, on April 21, 2023, Art Anderson Associates submitted a Construction Support Cost Proposal, with a proposed Scope of Services and detailed Cost Analysis to Kitsap Transit for evaluation; and

WHEREAS, this project was included in the approved 2023 Capital Budget – Transit Fund.

NOW THEREFORE, BE IT RESOLVED the Board of Commissioners hereby authorize staff to award the Construction Management Option of contract KT 22-752 to Art Anderson Associates for the Southworth Ferry Lot Redesign project in an amount of thirty-

one thousand four hundred thirty dollars (\$31,430) and reauthorizing the Executive Director's authority in accordance with the procurement policy.

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 11th day of July, 2023.

Rebecca Erickson, Chairperson

ATTEST:

Jackie Bidon, Interim Clerk of the Board



Board of Commissioners Agenda Summary

Meeting Date: 07/11/2023

AGENDA ITEM: Resolution No. 23-48, Silverdale Transit Center - Authorize SCI Infrastructure Equitable Adjustment

SUBMITTED BY: Steffani Lillie

TITLE: Service and Capital Development Director

DEPARTMENT: Capital

EXHIBITS/ATTACHMENTS: Resolution No. 23-48;
Exhibit A - Response to Request for Equitable Adjustment Serial Letters 04 & 05

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: \$ 17,096,187.00

EXPENDITURE REQUIRED: \$ 514,112.77

FUNDING SOURCE: Capital

REVIEWED BY: Executive Director

REVIEWED DATE: 06/27/2023

SUMMARY STATEMENT:

On January 4, 2022, the Board approved Resolution No. 22-09, authorizing staff to award the Silverdale Transit Center Construction Contract KT 21-734 to SCI Infrastructure LLC. On June 15, 2022, SCI Infrastructure LLC requested an equitable adjustment, based on Contract General Provisions Section 3.17, for fuel price increase and material shortages, related to delays caused by military conflict, impacts from COVID-19 pandemic, and delays based on third party utilities and other parties that the contractor has no control over. Staff has completed its review, analysis, and negotiation of a fair and reasonable settlement amount for SCI's Equitable Adjustment in an amount of five hundred fourteen thousand one hundred twelve dollars and seventy-seven cents (\$514,112.77).

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 23-48, authorizing staff to issue an equitable adjustment to SCI Infrastructure LLC, construction contract KT 21-734 for the Silverdale Transit Center Project in an amount of five hundred fourteen thousand one hundred twelve dollars and seventy-seven cents (\$514,112.77).

RESOLUTION NO. 23-48

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS AUTHORIZING STAFF TO ISSUE AN EQUITABLE ADJUSTMENT TO SCI INFRASTRUCTURE CONSTRUCTION CONTRACT KT 21-734 FOR THE SILVERDALE TRANSIT CENTER PROJECT.

WHEREAS, at its regular meeting on January 4, 2022, the Board approved Resolution No. 22-09, authorizing staff to award the Silverdale Transit Center Construction Contract KT 21-734 to SCI Infrastructure LLC; and

WHEREAS, on June 15, 2022, SCI Infrastructure LLC requested an equitable adjustment, based on Contract General Provisions Section 3.17, for fuel price increase and material shortages related to delays caused by military conflict, impacts from COVID-19 pandemic, and delays based on third party utilities and other parties that the contractor has no control over; and

WHEREAS, the equitable adjustment is deemed justifiable per Section 3.17 of the General Provisions based on delay to the contractor in performing the work resulting from the site not being made available due to the delay in property acquisition; and

WHEREAS, on June 16, 2022, Kitsap Transit requested SCI Infrastructure LLC submit the required detailed price calculations, backup and signed documentation from subcontractors and vendors substantiating the request for equitable adjustment; and

WHEREAS, on November 17, 2022, SCI Infrastructure LLC, submitted a Request for Equitable Adjustment (REA), with cost backup of one million seven hundred fifty-six thousand three hundred eighty-five dollars and thirty-eight cents (\$1,756,385.38); and

WHEREAS, staff conducted negotiations and the Construction Management Team has completed its review and analysis of a fair and reasonable settlement amount for an equitable adjustment in an amount of five hundred fourteen thousand one hundred twelve dollars and seventy-seven cents (\$514,112.77).

NOW THEREFORE, BE IT RESOLVED the Board of Commissioners hereby authorize staff to issue an equitable adjustment to SCI Infrastructure LLC, construction contract KT 21-734 for the Silverdale Transit Center Project in an amount of five hundred fourteen thousand one hundred twelve dollars and seventy-seven cents (\$514,112.77).

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 11th day of July 2023.

Rebecca Erickson, Chairperson

ATTEST:

Jackie Bidon, Interim Clerk of the Board

June 20, 2023

Project: Silverdale Transit Center

Mr. Mark Scoccolo
SCI Infrastructure, LLC
2812 South 154th Street
Seattle, WA 98188

Re: Response to Request for Equitable Adjustment Serial Letters 04 & 05

Dear Mr. Scoccolo :

Below is our final settlement offer to your letters dated February 08, and March 03, 2023, regarding both the Request for Equitable Adjustment response and the Demand for Prompt Payment. Inclusive to this response is the acknowledgement of entitlement or request for additional information as outlined below.

The following dates are considered major milestones to be used in consideration in determining this request.

- Contract was awarded on January 06, 2022
- Limited Notice to Proceed for documentation was granted on January 21, 2022 to begin preconstruction efforts and/or scopes of work under Schedule A as appropriate
- Full Notice to Proceed for construction was granted on October 14, 2022 for all scopes of work under Schedules A and B of the contract documents
- Schedule A roadway was completed sufficient to reopen to traffic on December 21, 2022

Conforming Type B Progress Schedule Response:

Type B Progress Schedules provided by SCI as part of the REA and as Submittals 38 through 38.4 did not conform to the requirements of the Contract as stated in the responses to Submittals 38 through 38.4 and could not therefore be accepted. Initial Project Schedule presented as Tab 6 in the REA disregarded the requirements of "Sequence of ... Construction" given on Plan Sheet G7 requiring completion of Schedules A1 and A2 prior to start of Schedule B work. The initial schedule as presented was also physically impossible showing excavation of building footing prior to the relocation of Sid Uhnick Drive. It can therefore not be accepted for the purpose of advancement of the claim of impacts under the REA.

It should be noted the Project Schedule was updated and resubmitted as RAM 38.5 March 17th with updated information per revise and resubmit comments from RAM 38, 38.1, 38.2, 38.3, and 38.4. RAM 38.5 was accepted with the disposition to make corrections noted and will hereby be used as the current project schedule and was returned on March 27th.

The revised Project Schedule presented under Tab 7 in the REA includes the completion of Schedules A1 and A2 critical path activities prior to start of Schedule B work and continuing through critical path activity D1060 Form and Pour Wall. Note that this activity shows a late finish date of March 30. Reinforcing steel shop drawings were received for review yesterday. The actual date of completion is now expected to be after April 21, 2023.

Breakdown of Requests Under Item 1:

Item 1.A – Applicable out of Pocket Site Maintenance Costs:

Entitlement to these additional costs based on invoiced costs and mark ups as allowed under WSDOT SS 1-09.6 is acknowledged. Dollar value based on Contractor supplied invoices for additional months of rented facilities, equipment, and direct labor including all mark ups as allowed per WSDOT Standard Specification 1-09.6 is **\$41,484.31**.

Item 1.B – Materials Cost Escalations Attributable Solely to Project Delays:

WSDOT Standard Specifications 1-04.4 Changes, 1-07.24 Right of Way and 1-08.8 Extension of Time do not specifically allow adjustment to Bid Prices on an executed Contract due to an increase in materials costs. Control of time of actual order and delivery, and added profits and risks thereof, rest solely with the respective Contractors. At any time after the date of the Limited Notice to Proceed the Contractor(s) had the option to provide materials submittals for review, place delivery orders after confirmation, and accept early delivery with payment for Materials on Hand. This was done for select civil pipe materials and structures. Since this option was not exercised for all materials by all Contractors is not the responsibility of the Owner.

Some market distortions attributable to recent coincident COVID emergencies may be considered as an “Force Majeure” occurrence rather than due to actions of the Owner and can therefore be allowably addressed under the Standard Specifications. Dollar value based on Contractor supplied pre-bid and current invoices is \$29,709 additional payment. WSDOT SS 1-09.6(2) allows an additional mark up of 21% for supplied materials for \$6,238.89 for this item. Total allowed for Item 1.B is **\$35,947.89**.

Item 1.C – Assignable Project Management Costs:

Entitlement to these additional costs based on costs and mark ups as allowed under WSDOT SS 1-09.6 is acknowledged. The dollar value based on Contractor supplied record of direct labor and assigned equipment costs including 31% labor and 21% equipment mark up as allowed per WSDOT Standard Specification 1-09.6 is **\$81,480.00**.

Item 1.D – Additional Home Office Overhead Cost:

Additional cost calculations as presented are accepted as a reasonable method and amount under the standards applicable to this Project. The value of **\$131,184.25** presented is accepted, and no further action is needed from SCI on item 1.D.

Item 1.E – Subcontractor Materials Costs Escalations Attributable Solely to Project Delays:

Please see response to Item B above. It is noted that related issues with Marcon Metalfab and Lakeside Industries were addressed by Change Orders No. 07 (Structural Steel) and No. 05 (Two Lift Paving) respectively. Original requests for additional compensation by subcontractors totaled \$260,277.53. These requests were reviewed with SCI representatives for completeness of documentation as required by WSDOT Standard Specification 1-09.6 and a revised total of \$132,725.53 was accepted. WSDOT Specification 1-09.6(6)d(3) allows an additional mark up of 7% by the Contractor for subcontractor work for \$9,290.79 for this item. Total allowed for Item 1.E is **\$142,016.32**.

Breakdown of Requests Under Item 2:

Item 2.A- Inefficiencies of Working During Inclement Weather:

As discussed previously, inefficiencies claimed before the fact could not be documented. As allowed under WSDOT 1-08.5 additional working days were granted where applicable due to inclement weather. No further action is required for item 2.A. and this item is considered closed.

Item 2.B – Use of Native Soils:

_Risk for encountering unsuitable native soils is apportioned under the Contract through inclusion of specific Bid Items for excavation and haul of unsuitable materials and replacement with select import materials. SCI has been directed to use the existing bid items as appropriate when appropriate, and no further action is required for 2.B, and it is considered closed.

Item 2.C – Additional Erosion Control Cost:

As previously discussed, a Change Order has been prepared to address additional cost that could not be foreseen at time of bid for temporary erosion and sediment control measures as directed by Kitsap County as necessary to continue site work through the winter months where inclement weather was encountered. Additional measures that were mandated by Kitsap County DCD are documented in the project's inspection reports. This Change Order is awaiting signature by both parties. As a response to item 2.C, the project team has determined the original change order presented as lump sum Change Order No.08 – Additional TESC Implementation is to be awarded as a response to Item 2.C. The value of the change order is **\$82,000.00** and once issued will result in no further action for item 2.C.

Total final settlement offer for the Request for Equitable Adjustment is **\$514,112.77**.

Sincerely,

A handwritten signature in black ink, appearing to read 'Anne Timmermans', with a long horizontal flourish extending to the right.

Anne Timmermans, Construction Manager

PARAMETRIX

cc: Project File

Steffani Lillie

Jeff Davidson

Lindsay Cook



Board of Commissioners Agenda Summary

Meeting Date: 07/11/2023

AGENDA ITEM: Resolution No. 23-49, Destination Sign Retro-Fit

SUBMITTED BY: Dennis Griffey

TITLE: Director

DEPARTMENT: Maintenance

EXHIBITS/ATTACHMENTS: Resolution No. 23-49



BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: \$ 345,752.00

EXPENDITURE REQUIRED: \$ 345,752.00

FUNDING SOURCE: Capital

REVIEWED BY: Executive Director

REVIEWED DATE: 06/27/2023

SUMMARY STATEMENT:

On May 23, 2023, Kitsap Transit procurement staff publicly advertised invitations for bids (KT 23-840) to update forty (40) older bus display signs (also known as destination signs), to the newer remote down load displays as utilized on our 2016-2023 fleet coaches. On June 22, 2023, one (1) successful bid was received from Hanover Displays. Kitsap Transit's Finance and Maintenance staff have reviewed Hanover Displays proposal and have determined it to be responsive.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 23-49, authorizing staff to purchase forty (40) new coach display signs from Hanover Displays in the amount of three hundred forty-five thousand seven hundred fifty-two dollars (\$345,752).

RESOLUTION NO. 23-49

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS
AUTHORIZING STAFF TO PURCHASE NEW UPDATED COACH DISPLAYS TO BE
RETRO FITTED IN OLDER COACHES

WHEREAS, on May 23, 2023, Kitsap Transit publicly advertised a Request for Proposal KT-23840 Destination Sign Retro Fit to purchase forty (40) coach display signs that would upgrade display signs on older coaches; and

WHEREAS, to streamline information connectivity from our CAD/AVL System, head signs require upgrades; and

WHEREAS, on June 22, 2023, one (1) responsive bid was received from Hanover Displays; and

WHEREAS, Hanover Display's proposal meets all of Kitsap Transit's requirements and fleet needs; and

WHEREAS, Hanover Displays has a well-documented history of providing Kitsap Transit with high quality coach display sign.

NOW THEREFORE, BE IT RESOLVED the Board of Commissioners hereby authorize staff to purchase forty (40) new coach display sign from Hanover Displays not exceed the sum of three hundred forty-five thousand seven hundred fifty-two dollars (\$345,752).

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 11th day of July 2022.

Rebecca Erickson, Chairperson

ATTEST:

Jackie Bidon, Interim Clerk of the Board



Board of Commissioners Agenda Summary

Meeting Date: 07/11/2023

AGENDA ITEM: Resolution No. 23-50, Rideshare Program Vehicle Purchase

SUBMITTED BY: Steffani Lillie

TITLE: Director

DEPARTMENT: Capital

EXHIBITS/ATTACHMENTS: Resolution No. 23-50

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT:

EXPENDITURE REQUIRED: \$ 282,528.00

FUNDING SOURCE: Other

REVIEWED BY: Executive Director

REVIEWED DATE: 07/27/2023

SUMMARY STATEMENT:

Kitsap Transit was awarded a grant from WSDOT on June 22, 2023, for the 2023-2025 biennium, in the amount of two hundred thirty-five thousand four hundred forty dollars (\$235,440), for the purchase of five (5) new electric vehicles for the Public Transit Rideshare Program. This grant program requires a twenty percent (20%) match in the amount of forty-seven thousand eighty-eight dollars (\$47,088). To ensure timely delivery of the vanpool vehicles due to long production and delivery time lines. Kitsap Transit staff are requesting Board approval to place the order prior to the funding being programmed in the capital budget. Placing the order now will ensure that funds are expended within the biennium per the terms of the grant and delivery is expected in late 2024 or early 2025. These vehicles are not in the 2023 Capital Budget; however, funds will be programmed in the 2024 Capital Budget request.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 23-50, authorizing staff to purchase five (5) electric vehicles for the Vanpool Rideshare Program, for a total of two hundred eighty two thousand five hundred twenty-eight dollars (\$282,528).

RESOLUTION NO. 23-50

A RESOLUTION OF THE KITSAP TRANSIT BOARD OF COMMISSIONERS
AUTHORIZING STAFF TO PURCHASE FIVE (5) ELECTRIC VEHICLES FOR THE
PUBLIC TRANSIT RIDESHARE PROGRAM

WHEREAS, on the 22nd of June, 2023, the Washington State Department of Transportation awarded Kitsap Transit a grant to support its Public Transit Rideshare Program; and

WHEREAS, the grant was awarded for two hundred thirty-five thousand four hundred forty dollars (\$235,440) for five (5) vehicles and requires a twenty percent (20%) local match of forty-seven thousand eighty-eight dollars (\$47,088); and

WHEREAS, the grant was recently awarded and not included in the 2023 Capital Budget; however, the vehicles will be delivered in 2024 and grant and local funding will be identified in the 2024 Capital Budget.

NOW THEREFORE, BE IT RESOLVED the Board of Commissioners hereby authorize staff to purchase five (5) new electric vehicles for a total of two hundred eighty-two thousand five hundred twenty-eight dollars (\$282,528).

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting held on the 11th of July, 2023.

Rebecca Erickson, Chairperson

ATTEST:

Jackie Bidon, Interim Clerk of the Board



To: Kitsap Transit
From: Doty & Associates, Inc. (prepared by J. Dylan Doty)
Date: June 29, 2023
Re: July 11, 2023, Board Meeting – Legislative Report

Interim Update

Following the Legislature's final adjournment on May 16, things have been relatively quiet on the policy front. While a number of state and local elected officials are beginning their campaign efforts for various 2024 offices, state agencies are at work getting ready to implement new laws and working on various studies for future activities.

- **6/20 - Joint Transportation Committee:** The JTC met in June in conjunction with the Association of Washington Cities' annual conference in Spokane. Presentations were made on electric vehicle incentives for high-consumption fuel users, a transportation electrification strategy update, ultra-high-speed rail efforts, and city transportation equity programs. Click [here](#) for a more detailed agenda of topics discussed.
- **6/21 - WA State Transportation Commission:** The WSTC held a hybrid in-person/virtual meeting on June 21 in Friday Harbor. Among other items, there was a presentation on Washington State Ferries service restoration efforts, as well as a discussion of WSF fare adjustment recommendations. The Commission voted in favor of raising fares for trips for both passengers and vehicles later this year by 4.25% and next year by an additional 4.25%, while also increasing the multiride discount by 1%. Public comment will be accepted through the end of July and the commission will hold a final hearing for possible adoption of fare changes in August. The new fares would go into effect October 1 and would raise about \$419.3 million over the 2023-25 biennium. Click [here](#) for further details on the meeting.
- **7/20 - WA Traffic Safety Commission:** WTSC will hold its quarterly meeting on July 20 from 10am-Noon in Olympia. Agenda items have yet to be revealed. Click [here](#) to access an updated agenda when one is available.
- **7/27-28 - County Road Administration Board:** CRAB will be meeting over a 2-day period on July 27 & 28 in Bremerton. Further details will be released closer to the meeting dates. Click [here](#) to view the meeting announcement.

2024 Legislative Preview

The Legislature will officially reconvene on January 8, 2024, after holding work sessions and interim planning updates in Olympia in early December of 2023. The 2024 session will run for 60 consecutive days, with lawmakers expected to take up issues that failed to pass in 2023, enact supplemental budgets, and work on new issues arising this interim. Over the coming



weeks and months, we will work with staff and Board members to identify priorities and possible action items for 2024.

One item already identified by KT staff for possible action includes clarification of membership eligibility or exemption with the Public Employees' Retirement System (PERS) for drivers in the worker/driver bus program. Preliminary discussions with the Department of Retirement Systems (DRS) have indicated the potential need for either a change in RCW ([41.40.023](#)) or WAC ([415-108-720](#)) regarding exemption language for drivers serving in the worker/driver bus program with PSNS or SubBase Bangor who earn more than 50% of their annual gross income not from Kitsap Transit but from their jobs at the shipyard or on base. Additional discussions are expected in the coming months.

In addition to any proactive proposals from KT or others, bills that failed to pass in 2023 will be automatically reintroduced in 2024. Among those proposals includes [SB 5466](#) from Senator Lias regarding transit-oriented development, and [SB 5726](#) from Senator King concerning prevailing wages on public works. These bills, and more, will be up for debate again in 2024.

Washington Highway Users Federation (WHUF)

WHUF will host its annual Interim Briefing on Wednesday, December 6, from 8:00am-Noon at the Tacoma Convention Center. Registration information and agenda items will be shared when available.

Kitsap Transit

Income Statement - Transit Fund

May 2023

	Current Month		Year to Date		Year to Date Variance	
	Actual	Budget	Actual	Budget	Dollar	Percent
OPERATING REVENUE						
Routed Fare	\$106,696	\$93,000	\$517,117	\$456,000	\$61,117	13.40 %
Worker Driver Fares	\$61,424	\$70,000	\$315,673	\$350,000	(\$34,327)	(9.81)%
Van Pool Fares	\$17,212	\$14,000	\$79,234	\$70,000	\$9,234	13.19 %
Access Fare	\$21,103	\$13,000	\$90,227	\$65,000	\$25,227	38.81 %
Parking	\$15,823	\$13,500	\$86,683	\$67,500	\$19,183	28.42 %
Advertisement	\$1,200	\$0	\$4,080	\$0	\$4,080	0.00 %
Lease Income	\$43,222	\$43,000	\$218,972	\$215,000	\$3,972	1.85 %
Other Operating Income	\$1,918	\$1,000	\$8,963	\$5,000	\$3,963	79.27 %
OPERATING REVENUE	\$268,599	\$247,500	\$1,320,950	\$1,228,500	\$92,450	7.53 %
OPERATING EXPENSES						
General Administration	\$430,918	\$455,077	\$1,956,479	\$2,213,686	(\$257,207)	(11.62)%
Capital Development	\$53,302	\$60,576	\$252,577	\$291,218	(\$38,640)	(13.27)%
Customer Service	\$61,983	\$80,479	\$297,786	\$384,387	(\$86,602)	(22.53)%
Routed	\$1,101,580	\$1,248,304	\$5,116,645	\$5,874,716	(\$758,071)	(12.90)%
Worker Driver	\$88,219	\$99,190	\$411,717	\$473,038	(\$61,321)	(12.96)%
Rideshare	\$59,991	\$50,227	\$243,749	\$246,225	(\$2,476)	(1.01)%
Access	\$766,189	\$863,378	\$3,637,519	\$4,034,641	(\$397,122)	(9.84)%
Vehicle Maintenance	\$825,815	\$967,328	\$4,107,468	\$4,760,964	(\$653,496)	(13.73)%
Facilities Maintenance	\$281,666	\$287,235	\$1,470,139	\$1,412,160	\$57,980	4.11 %
Service Development	\$169,793	\$266,186	\$871,724	\$1,304,807	(\$433,082)	(33.19)%
Total Operating Expense	\$3,839,456	\$4,377,979	\$18,365,804	\$20,995,841	(\$2,630,037)	(12.53)%
OPERATING INCOME (LOSS)	(\$3,570,857)	(\$4,130,479)	(\$17,044,855)	(\$19,767,341)	\$2,722,486	(13.77)%
NON OPERATING INCOME (EXPENSE)						
Sales Tax	\$4,549,000	\$4,865,000	\$22,280,000	\$22,945,000	(\$665,000)	(2.90)%
State Operating Grant	\$6,955	\$16,667	\$6,955	\$83,333	(\$76,379)	(91.65)%
Other Operating Grant	\$0	\$136,000	\$395,857	\$680,000	(\$284,143)	(41.79)%
Interest Income	\$416,975	\$50,000	\$1,235,486	\$250,000	\$985,486	394.19 %
Misc Income / (Expense)	(\$1,268)	\$0	(\$9,567)	\$0	(\$9,567)	0.00 %
Interest Expense	(\$1,394)	(\$1,400)	(\$6,972)	(\$7,000)	\$28	(0.40)%
Depreciation Expense	(\$499,787)	(\$537,500)	(\$2,499,264)	(\$2,687,500)	\$188,236	(7.00)%
Amortization Expense	(\$5,527)	(\$5,525)	(\$27,634)	(\$27,625)	(\$9)	0.03 %
Sales Tax Collection Fee	(\$45,490)	(\$48,650)	(\$222,800)	(\$229,450)	\$6,650	(2.90)%
Gain/Loss Disposition of Assets	\$0	\$0	\$3,878	\$0	\$3,878	0.00 %
Total Non Operating Income (Expense)	\$4,419,463	\$4,474,592	\$21,155,939	\$21,006,758	\$149,181	0.71 %
NET INCOME (LOSS)	\$848,607	\$344,112	\$4,111,084	\$1,239,417	\$2,871,667	231.70 %

Kitsap Transit

Income Statement - Ferry Fund

May 2023

	Current Month		Year to Date		Year to Date Variance	
	Actual	Budget	Actual	Budget	Dollar	Percent
OPERATING REVENUE						
Local Ferry Fares	\$52,488	\$50,000	\$251,354	\$250,000	\$1,354	0.54 %
Bremerton Fast Ferry Fares	\$198,168	\$154,000	\$833,144	\$581,000	\$252,144	43.40 %
Kingston Fast Ferry Fares	\$38,191	\$33,000	\$161,502	\$139,000	\$22,502	16.19 %
Southworth Fast Ferry Fares	\$51,491	\$30,000	\$206,451	\$147,000	\$59,451	40.44 %
Total Operating Revenue	\$340,338	\$267,000	\$1,452,451	\$1,117,000	\$335,451	30.03 %
OPERATING EXPENSE						
General Administration	\$166,980	\$239,511	\$789,647	\$1,186,961	(\$397,313)	(33.47)%
Local Ferry Operations	\$156,325	\$173,028	\$733,600	\$827,550	(\$93,950)	(11.35)%
Bremerton Fast Ferry Operations	\$228,509	\$339,657	\$1,192,358	\$1,661,485	(\$469,127)	(28.24)%
Kingston Fast Ferry Operations	\$233,853	\$321,966	\$1,183,616	\$1,584,659	(\$401,042)	(25.31)%
Southworth Fast Ferry Operations	\$237,865	\$272,174	\$1,173,640	\$1,335,914	(\$162,274)	(12.15)%
Maintenance and Facilities	\$373,526	\$392,278	\$1,239,311	\$1,922,875	(\$683,564)	(35.55)%
	\$1,397,059	\$1,738,613	\$6,312,173	\$8,519,443	(\$2,207,270)	(25.91)%
OPERATING INCOME (LOSS)	(\$1,056,720)	(\$1,471,613)	(\$4,859,722)	(\$7,402,443)	\$2,542,721	(34.35)%
NON OPERATING REVENUE (EXPENSE)						
Sales Tax Revenue	\$1,702,000	\$1,821,000	\$8,360,000	\$8,610,000	(\$250,000)	(2.90)%
Operating Grants	\$0	\$80,417	\$0	\$402,083	(\$402,083)	(100.00)%
Interest Income	\$45,593	\$10,000	\$127,746	\$50,000	\$77,746	155.49 %
Interest Expense	(\$68,910)	(\$72,500)	(\$350,987)	(\$380,500)	\$29,513	(7.76)%
Depreciation	(\$323,078)	(\$287,500)	(\$1,615,391)	(\$1,437,500)	(\$177,891)	12.38 %
Amortization	(\$1,013)	(\$1,000)	(\$5,067)	(\$5,000)	(\$67)	1.33 %
Sales Tax Collection Fee	(\$17,020)	(\$18,210)	(\$83,600)	(\$86,100)	\$2,500	(2.90)%
Total Non Operating Income (Expense)	\$1,337,571	\$1,532,207	\$6,432,702	\$7,152,983	(\$720,281)	(10.07)%
NET INCOME (LOSS)	\$280,851	\$60,594	\$1,572,980	(\$249,460)	\$1,822,440	(730.56)%

**Kitsap Transit
Balance Sheet
May 31, 2023**

	Bus Fund	Ferry Fund	Consolidated
		ASSETS	
Cash and Cash Equivalents	1,134,565	392,732	1,527,297
Investment - General Fund	52,742,324	10,396,823	63,139,147
Investment - Stimulus Reserve	34,612,740	2,657,058	37,269,798
Investment - Fleet Reserve	5,000,000	-	5,000,000
Investment - Capital Project Reserve	11,000,000	1,000,000	12,000,000
Investment - Debt Service Reserve	110,420	1,913,507	2,023,927
Investment - Contingency Reserve	4,000,000	-	4,000,000
Investment - Fuel Reserve	495,960	-	495,960
Tax Receivable	9,329,562	3,502,215	12,831,777
Capital Grants Receivable	5,614,000	1,322,462	6,936,462
Operating Grants Receivable	-	15,422	15,422
Accounts Receivable	992,370	587,411	1,579,781
Due from Transit	-	389,111	389,111
Inventory	1,352,857	3,711,640	5,064,497
Prepaid Expenses	1,488,059	562,834	2,050,893
TOTAL CURRENT ASSETS	\$ 127,872,856	\$ 26,451,214	\$ 154,324,070
Fixtures & Equipment, Net of Depreciation	1,287,463	30,137	1,317,600
Facilities, Net of Depreciation	30,871,203	6,425,615	37,296,818
Rolling Stock, Net Depreciation	16,999,615	73,640	17,073,255
Passenger Ferries, Net Depreciation	-	59,761,339	59,761,339
Capital Work in Progress	26,644,099	16,020,244	42,664,343
Leasehold Improvement, Net Amortization	1,599,661	-	1,599,661
Leased Facilities, Net Amortization	303,464	2,650,026	2,953,490
Land	19,048,023	-	19,048,023
Intangible Assets, Net Amortization	281,969	-	281,969
TOTAL CAPITAL ASSETS	\$ 97,035,497	\$ 84,961,001	\$ 181,996,498
TOTAL ASSETS	\$ 224,908,353	\$ 111,412,214	\$ 336,320,567
		LIABILITIES AND NET POSITION	
		LIABILITIES	
Accounts Payable	2,005,732	1,354,101	3,359,833
Due to Ferry	389,111	-	389,111
Payables to Other Transits	171,392	-	171,392
Deferred Revenues	89,011	16,551	105,562
Accrued Wages Payable	2,750,177	487,719	3,237,896
Employee Benefit Payable	365,222	91,221	456,443
Interest Payable	12,551	220,555	233,106
Short-Term Debt	268,065	2,870,000	3,138,065
Long-Term Debt	412,681	29,095,000	29,507,681
TOTAL LIABILITIES	\$ 6,463,942	\$ 34,135,147	\$ 40,599,089
		NET POSITION	
Invested in Capital Assets, Net of Related Debt	96,354,751	52,996,001	149,350,752
Restricted	55,219,120	5,570,565	60,789,685
Unrestricted	66,870,540	18,710,502	85,581,042
TOTAL NET POSITION	218,444,411	77,277,067	295,721,478
TOTAL LIABILITIES AND NET POSITION	\$ 224,908,353	\$ 111,412,214	\$ 336,320,567

Capital Work In Progress - May 2023

	Capital Budget And Expenditures							Capital Funding		
	2023 Budget	Current Month	YTD Expenditures	Encumbrance	Budget Remaining (\$)	Budget Remaining (%)	Cumulative Expenditures	Local Funds Budget	Grant Funds Budget	Total Funds Budget
Transit Fund										
Routed Coaches (7 Electric)	16,033,167	-	-	6,902,084	9,131,083	57%	-	7,287,283	8,745,884	16,033,167
Access Bus & Van/VanLink Replacements	4,354,271	-	-	4,890,602	(536,331)	-12%	-	4,354,271	-	4,354,271
Electric Bus (6 Electric)	5,844,054	-	5,902,762	-	(58,708)	-1%	6,075,204	1,924,054	3,920,000	5,844,054
Electric Bus Charger	136,139	-	-	-	136,139	100%	-	27,228	108,911	136,139
Electric Bus (10) & Charleston & North Base Chargers	13,000,000	-	-	11,430,680	1,569,320	12%	-	2,600,000	10,400,000	13,000,000
Supervisor Vehicles (5)	270,000	-	-	-	270,000	100%	-	270,000	-	270,000
Worker Driver Buses (5 Electric)	9,860,685	-	-	5,379,275	4,481,410	45%	139,518	4,860,685	5,000,000	9,860,685
Gillig Rebuilds	700,000	-	-	-	700,000	100%	-	700,000	-	700,000
Rebuild Vehicles (5 WD)	500,000	15,660	42,150	-	457,850	92%	42,150	500,000	-	500,000
Vanpool Replacements	500,000	-	-	-	500,000	100%	-	500,000	-	500,000
APC Systems Equipment/Digital Signage	10,366,291	106	33,907	316,370	10,016,014	97%	111,195	10,366,291	-	10,366,291
Operations Bases										
Harborside:										
Harborside Tenant Improvements	20,000	-	-	-	20,000	100%	-	20,000	-	20,000
Harborside HVAC Tenant Upgrade	85,000	-	-	-	85,000	100%	-	85,000	-	85,000
HVAC System KT Harborside	89,803	-	-	-	89,803	100%	-	89,803	-	89,803
Charleston Base										
Server Room AC (New)(Current Leaking)	-	-	8,408	-	(8,408)		23,696	-	-	-
Cubicle Replacements (32)	160,000	1,497			160,000	100%	1,497	160,000	-	160,000
Routed Supervisor/Dispatch Redesign & CN	175,000	-			175,000	100%	-	175,000	-	175,000
Maintenance Bay Doors	92,000	-			92,000	100%	-	92,000	-	92,000
Mini-Heat Pumps (5)	60,000	-			60,000	100%	-	60,000	-	60,000
Electric Infrastructure Construction	2,154,582	602,873	724,880	112,134	1,317,568	61%	2,142,371	191,555	1,963,027	2,154,582
Northbase										
North Base HD Maintenance Facility (Planning)	2,437,348	-	171	-	2,437,177	100%	583	9,016	2,428,332	2,437,348
Vetter Road Fencing and Barricades	50,000	-	-	-	50,000	100%	-	50,000	-	50,000
South Base										
South Base (ESA, Permits, CM)	307,962	-	-	-	307,962	100%	113,973	61,592	246,370	307,962
South Base Construction (Locate and Design)	2,500,000	-	-	-	2,500,000	100%	-	2,500,000	-	2,500,000
South Base Re-Roofing	135,000	-	3,948	2,264	128,788	95%	3,948	135,000	-	135,000
Transfer Centers / Park & Ride										
Hwy 16 Park & Ride Planning and Design	3,178,075	19,838	193,616	851,609	2,132,851	67%	2,952,039	588,790	2,589,285	3,178,075
HWY 16 Park & Ride Construction	6,239,733	-	-	-	6,239,733	100%	10,267	-	6,239,733	6,239,733
Silverdale Transfer Center	17,096,187	77,193	2,632,573	6,609,161	7,854,453	46%	8,078,165	7,000,000	10,096,187	17,096,187
Ruth Haines Road (Design & Construction)	1,217,831	366	47,871	-	1,169,960	96%	197,106	1,217,831	-	1,217,831
Rental Park and Ride Improvements	20,000	-	-	-	20,000	100%	642,821	20,000	-	20,000
Gateway Bus Storage Facility & Park and Ride Analysis TOD	90,000	19,379	27,080	-	62,920	70%	89,159	40,000	50,000	90,000
Gateway Bus Storage Facility & Park and Ride PE/Design	823,466	-	-	-	823,466	100%	18,852	103,466	720,000	823,466
SR104 P&R PE/Design	578,035	-	-	-	578,035	100%	-	78,035	500,000	578,035
Gateway Center Rehabilitation - PE/Design/Complete	2,500,000	-	-	-	2,500,000	100%	160,482	2,500,000	-	2,500,000
Fred Meyer Stop Safety Improvements (Design Only)	30,000	-	-	-	30,000	100%	-	30,000	-	30,000
Port Orchard Transit Center Planning	937,500	-	76,336	352,850	508,314	54%	76,336	187,500	750,000	937,500

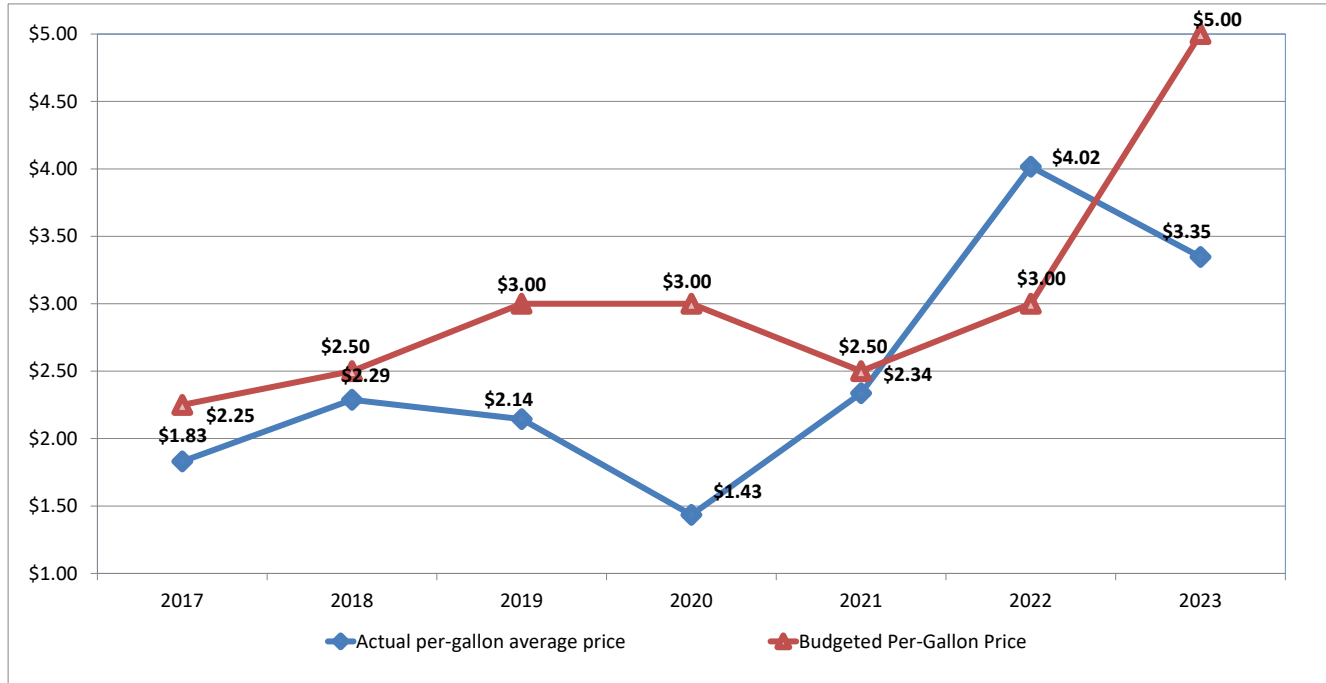
Capital Work In Progress - May 2023

	Capital Budget And Expenditures							Capital Funding		
	2023 Budget	Current Month	YTD Expenditures	Encumbrance	Budget Remaining (\$)	Budget Remaining (%)	Cumulative Expenditures	Local Funds Budget	Grant Funds Budget	Total Funds Budget
Bainbridge Monument Sign	15,000	-	40,074	-	(25,074)	-167%	40,074	15,000	-	15,000
Bike Barn Lighting/Security Cameras	31,315	-	-	-	31,315	100%	-	6,263	25,052	31,315
West Bremerton Hydrogen Fueling & P&R (PL)	200,000	87,572	115,392	-	84,608	42%	115,392	40,000	160,000	200,000
West Bremerton Hydrogen Fueling & P&R (Design & ROW)	7,721,914	360	546	-	7,721,368	100%	546	3,584,383	4,137,531	7,721,914
Poulsbo Park & Ride (Right of Way Only)	1,500,000	-	4,635	360,931	1,134,434	76%	4,635	1,500,000	-	1,500,000
Inductive Charging (BTC, STC, WBTC & BITC)	1,500,000	-	-	-	1,500,000	100%	-	1,500,000	-	1,500,000
Silverdale Park & Ride (Design & ROW)	1,650,000	-	-	-	1,650,000	100%	-	1,650,000	-	1,650,000
Day Road Park & Ride (Design & Construction)	8,317,100	-	-	-	8,317,100	100%	-	1,663,420	6,653,680	8,317,100
Operator Training Facility	1,000,000	-	-	-	1,000,000	100%	-	1,000,000	-	1,000,000
Shelters	-	-	65,247	-	(65,247)		65,247			
Equipment and Systems										
Drive Cameras for Buses	133,639	-	-	-	133,639	100%	-	127,000	6,639	133,639
ORCA Cap Costs ngO & Equip	578,272	735	281,124	-	297,148	51%	5,270,030	578,272	-	578,272
Computer Infrastructure Improvements	200,000	-	-	-	200,000	100%	-	200,000	-	200,000
Servers and Capitalized Computer Equip.	100,000	-	-	-	100,000	100%	-	100,000	-	100,000
VEEM Backup and Recover Software/Server	100,000	-	-	-	100,000	100%	-	100,000	-	100,000
APC UPS for Servers	60,000	-	-	-	60,000	100%	-	60,000	-	60,000
IP Cameras (Bremerton, PO Dock, South Base, CII)	250,000	-	47,237	-	202,763	81%	264,102	250,000	-	250,000
Misc. Equipment	15,000	-	-	-	15,000	100%	-	15,000	-	15,000
Scoot Reservation System	80,000	120	120	-	79,880	100%	120	80,000	-	80,000
Drive Simulators & Training Room Upgrades	900,000	-	4,431	854,321	41,248	5%	4,431	900,000	-	900,000
Pilot - Digital Bus Stop Panels	25,000	-	-	-	25,000	100%	-	25,000	-	25,000
Drone	5,000	-	-	-	5,000	100%	-	5,000	-	5,000
Schedule Racks	40,000	-	-	-	40,000	100%	-	40,000	-	40,000
Man Lift (Maintenance)	90,000	-	-	-	90,000	100%	-	90,000	-	90,000
Scaffold for EV Bus Maint	68,000	-	-	-	68,000	100%	-	68,000	-	68,000
TRANSTAC Software	25,000	-	-	-	25,000	100%	-	25,000	-	25,000
F150 Maint.	60,000	-	-	-	60,000	100%	-	60,000	-	60,000
Content Management System (assessment - implementation)	350,000	-	-	-	350,000	100%	-	350,000	-	350,000
Vapor Door Replacements (37)	185,000	-	159	-	184,841	100%	159	185,000	-	185,000
Driver Mate (Access)	117,640	-	-	-	117,640	100%	-	117,640	-	117,640
Bus in Motion Alarms	18,000	-	-	-	18,000	100%	-	18,000	-	18,000
Transit Fund Total	127,878,009	825,700	10,252,666	38,062,281	79,563,062	62%	26,644,099	63,137,378	64,740,631	127,878,009
Ferry Fund										
Ferry Vessels										
Owner Representation (New Vessels)	86,105	-	-	25,111	60,994	71%	-	86,105	-	86,105
Electric Fast Foil Ferry Design & Prototype	3,746,444	-	-	-	3,746,444	100%	-	1,123,933	2,622,511	3,746,444
Bow Loading Class (Retainage)	190,000	-	-	-	190,000	100%	-	190,000	-	190,000
MV Solano Purchase/PE/Rehabilitation	4,675,634	-	1,453,604	931,206	2,290,824	49%	11,865,946	1,713,772	2,961,862	4,675,634
Spare Jet Bow Loaders	700,000	-	-	-	700,000	100%	-	700,000	-	700,000
Genset Bow Loaders	278,696	-	-	-	278,696	100%	-	50,000	228,696	278,696
Spare Engines Lady/Reliance	210,000	-	-	268,550	(58,550)	-28%	94	28,158	181,842	210,000

Capital Work In Progress - May 2023

	Capital Budget And Expenditures							Capital Funding		
	2023 Budget	Current Month	YTD Expenditures	Encumbrance	Budget Remaining (\$)	Budget Remaining (%)	Cumulative Expenditures	Local Funds Budget	Grant Funds Budget	Total Funds Budget
Workboat	288,837	-	-	-	288,837	100%	-	70,000	218,837	288,837
Finest Jet Replacement	953,348	-	-	650,010	303,338	32%	216,670	953,348		953,348
Vessel Engine Replacements (MTU)	1,800,000	-	28,482	-	1,771,518	98%	1,757,280	1,800,000	-	1,800,000
RP1 Foil Replacement (2)	1,474,970	-	605,000	514,980	354,990	24%	1,078,222	901,000	573,970	1,474,970
Electric Foot Ferry & Infrastructure Design and Construction	16,700,000	-	287,749	498,992	15,913,259	95%	359,316	2,500,000	14,200,000	16,700,000
Ferry Terminal										
Bremerton Dock Improvements/Rail Lift/Emerg. Intercom	351,205	8,778	31,966	-	319,239	91%	31,966	70,241	280,964	351,205
Alternative Analysis Seattle Terminal	92,000	-	17,320	-	74,680	81%	345,433	92,000	-	92,000
Seattle Terminal PE	3,575,000	-	-	-	3,575,000	100%	-	1,075,000	2,500,000	3,575,000
Southworth Terminal Redevelopment (WSF Partner)	3,103,804	-	-	-	3,103,804	100%	-	853,804	2,250,000	3,103,804
Southworth Parking Lot Changes	900,000	-	40,434	106,726	752,841	84%	92,803	900,000	-	900,000
POF Preventative Maintenance	771,019	-	34,868	-	736,151	95%	89,587	-	771,019	771,019
Breakwater at Port Orchard Marina (Partnership)	1,000,000	-	-	-	1,000,000	100%	-	1,000,000	-	1,000,000
Annapolis Environmental Study	150,000	-	-	-	150,000	100%	-	150,000	-	150,000
Marine Warehouse Updates	35,000	-	-	-	35,000	100%	-	35,000	-	35,000
Mooring Dock Alt. Analysis, Purchase & Improvements	4,999,835	2,268	35,650	-	4,964,185	99%	56,783	4,999,835	-	4,999,835
Marine Maintenance Fac. (Locate, ROW & Concept. Design)	1,500,000	-	86,155	-	1,413,845	94%	86,320	1,500,000	-	1,500,000
Marine Maintenance Fac. PE & Design (Grant Ask)	3,000,000	-	-	-	3,000,000	100%	-		3,000,000	3,000,000
Seattle Docking Facility (Match Only)	3,500,000	-	-	-	3,500,000	100%	-	3,500,000	-	3,500,000
Ferry Tools & Equipment										
Flatbed Truck	70,000	-	-	-	70,000	100%	39,824	70,000	-	70,000
Marine Specialty Tools	20,000	-	-	-	20,000	100%	-	20,000	-	20,000
Ferry Fund Total	54,171,897	11,046	2,621,226	2,995,575	48,555,096	90%	16,020,244	24,382,196	29,789,701	54,171,897
Grand Total	182,049,906	836,746	12,873,892	41,057,856	128,118,158	70%	42,664,342	87,519,574	94,530,332	182,049,906

Kitsap Transit Diesel Costs Updated through April 2023



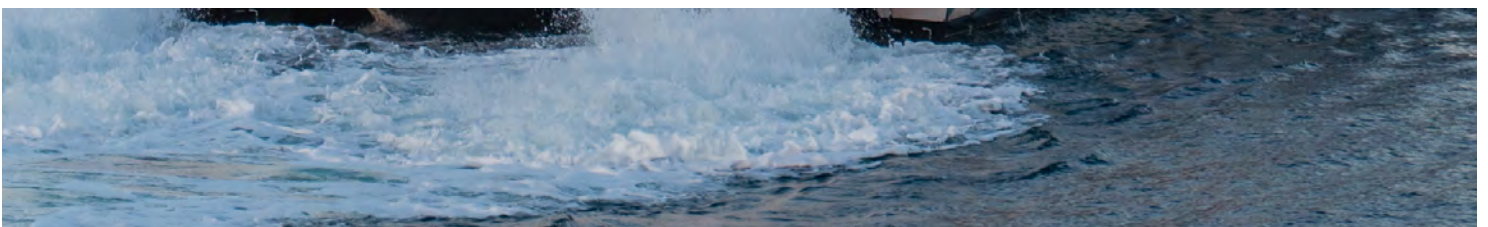
Per-gallon average price	2017	2018	2019	2020	2021	2022	2023
January	\$1.78	\$2.10	\$1.89	\$1.99	\$1.68	\$2.89	\$3.50
February	\$1.75	\$2.04	\$2.08	\$1.80	\$2.04	\$3.18	\$3.40
March	\$1.64	\$2.02	\$2.13	\$1.31	\$2.15	\$3.90	\$3.46
April	\$1.78	\$2.36	\$2.21	\$1.04	\$2.07	\$4.30	\$3.48
May	\$1.70	\$2.46	\$2.34	\$1.08	\$2.23	\$4.30	\$3.00
June	\$1.58	\$2.58	\$1.93	\$1.25	\$2.44	\$5.10	\$3.24
July	\$1.61	\$2.39	\$2.08	\$1.36	\$2.37	\$4.99	
August	\$1.81	\$2.29	\$2.05	\$1.37	\$2.47	\$3.99	
September	\$2.12	\$2.38	\$2.13	\$1.27	\$2.41	\$3.89	
October	\$2.04	\$2.58	\$2.47	\$1.38	\$2.73	\$4.42	
November	\$2.20	\$2.36	\$2.40	\$1.72	\$2.73	\$4.35	
December	\$1.96	\$1.90	\$2.02	\$1.64	\$2.72	\$2.89	
Monthly Avg. Cost YTD	\$ 1.83	\$ 2.29	\$ 2.14	\$ 1.43	\$ 2.34	\$ 4.02	\$ 3.35
Budgeted Per-Gallon Price	\$ 2.25	\$ 2.50	\$ 3.00	\$ 3.00	\$ 2.50	\$ 3.00	\$ 5.00

In June, KT paid \$3.24 a gallon for fuel compared to \$3.00 in May. The year-to-date per-gallon average price as of June was \$3.35 compared \$5.00 a gallon for fuel budgeted for 2023.



1ST QUARTER REPORT

January - March 2023



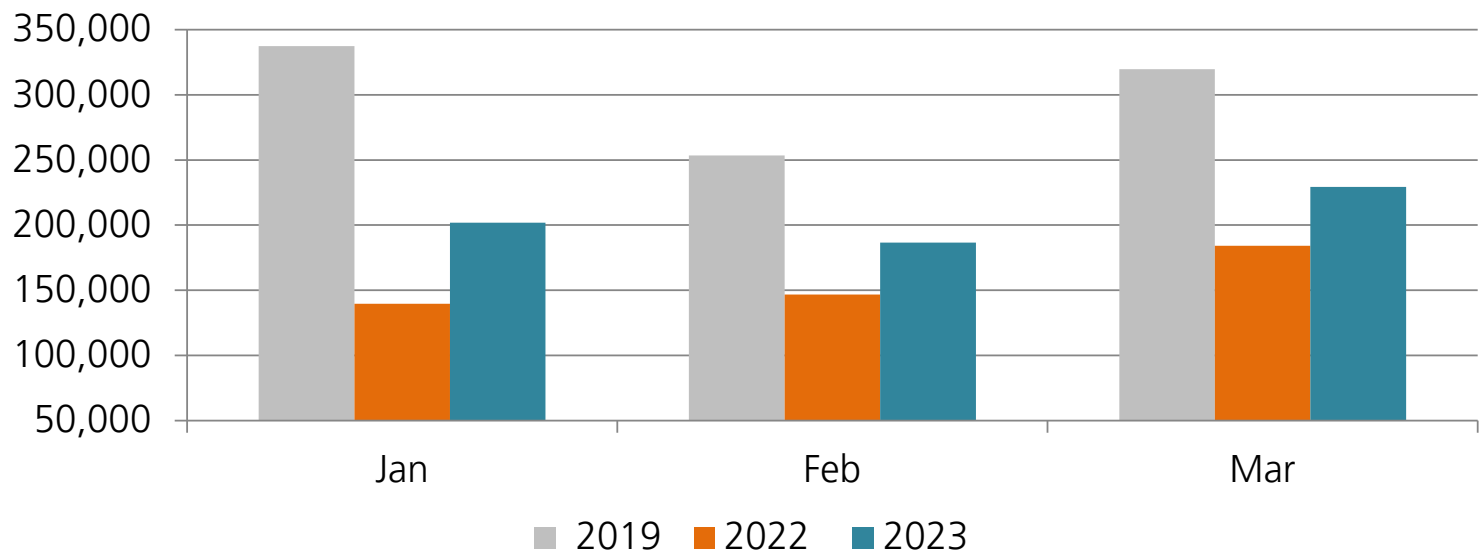
Total Boardings Systemwide

1st Quarter

1 st Quarter, 2023				
TOTAL BOARDINGS	January	February	March	QUARTER TOTAL
Routed	82,207	75,024	92,947	250,178
ACCESS & VanLink	16,407	15,433	18,882	50,722
Worker/Driver	19,094	16,614	19,396	55,104
On-Demand/Dial-A-Ride	3,162	3,029	4,013	10,204
Foot Ferry	25,764	22,849	26,276	74,889
Fast Ferry	48,741	47,297	60,269	156,307
Vanpool*	6,493	6,424	7,478	20,395
Guaranteed Ride Home	N/A	1	2	3
SYSTEMWIDE TOTAL	201,868	186,671	229,263	617,802

* Vanpools in service: January (41), February (46), March (47)

Year over Year



Throughout this report, data for 2019 is presented in tables and charts to show how current trends compare to pre-pandemic.

Total Boardings Systemwide

Year to Date

					Year to Date
TOTAL BOARDINGS	Q1 2019	Q1 2022	Q1 2023	2022-2023 Total Change	2022-2023 % Change
Routed	478,637	191,391	250,178	58,787	31%
ACCESS & VanLink	73,903	36,904	50,722	13,818	37%
On-Demand/Dial-A-Ride	16,998	11,371	10,204	-1,167	-10%
Worker/Driver	90,254	57,292	55,104	-2,188	-4%
Foot Ferry	129,756	61,420	74,889	13,469	22%
Fast Ferry*	99,072	94,174	156,307	62,133	66%
Vanpool	39,021	17,702	20,395	2,693	15%
Guaranteed Ride Home	20	9	3	-6	-67%
TOTAL BOARDINGS	927,661	470,263	617,802	147,539	31%

* Kitsap Transit reached an agreement with the state to fund additional fast-ferry sailings on the Bremerton/Seattle route. Kitsap Fast Ferries began operating additional mid-day and Saturday sailings on Dec. 1, 2023.

On February 21, Kitsap Transit's Board of Commissioners approved a resolution that will allow us to pursue federal and state grant funding for a hydrogen fuel-cell production facility at the West Bremerton Transit Center (below, left). Not only would this facility allow us to produce hydrogen for a future fleet of hydrogen fuel-cell buses (below, right), but any surplus could be sold to the community.



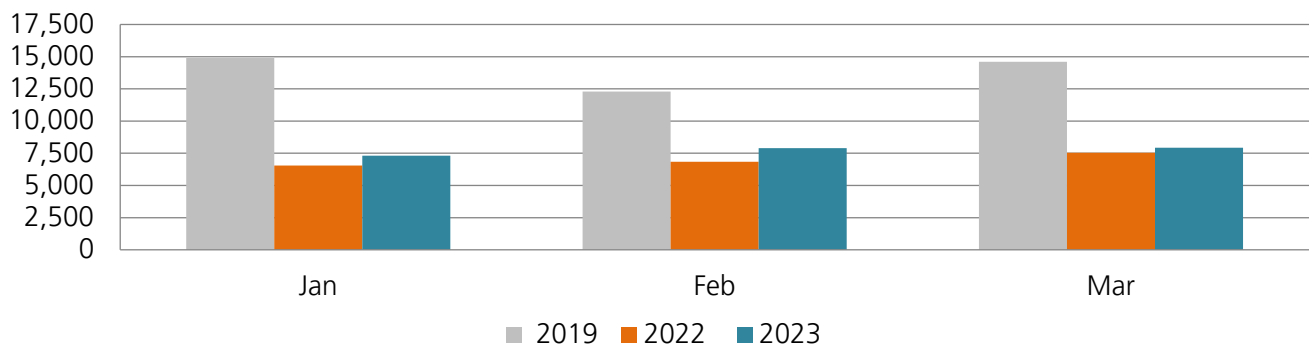
Average Daily Boardings Systemwide

Quarter to Quarter: Weekdays

AVERAGE DAILY BOARDINGS: WEEKDAYS	Quarter Comparison				
	Q1 2023	Q2 2023	Q3 2023	Q4 2023	2023 AVERAGE
Routed	3,510				3,510
ACCESS & VanLink	646				646
Worker/Driver	848				848
On-Demand/Dial-A-Ride	442				442
Foot Ferry	1,112				1,112
Fast Ferry	2,394				2,394
Vanpool	304				304
SYSTEMWIDE AVERAGE	7,812				7,812

Year over Year: Weekdays

Systemwide Weekday
Average Daily Boardings by Month



On March 30, the City of Bremerton and Kitsap Transit convened an Energy Summit in partnership with Puget Sound Energy. More than 50 public and private sector officials heard about how the local power grid will be challenged as new electrification projects come online.



Average Daily Boardings Systemwide

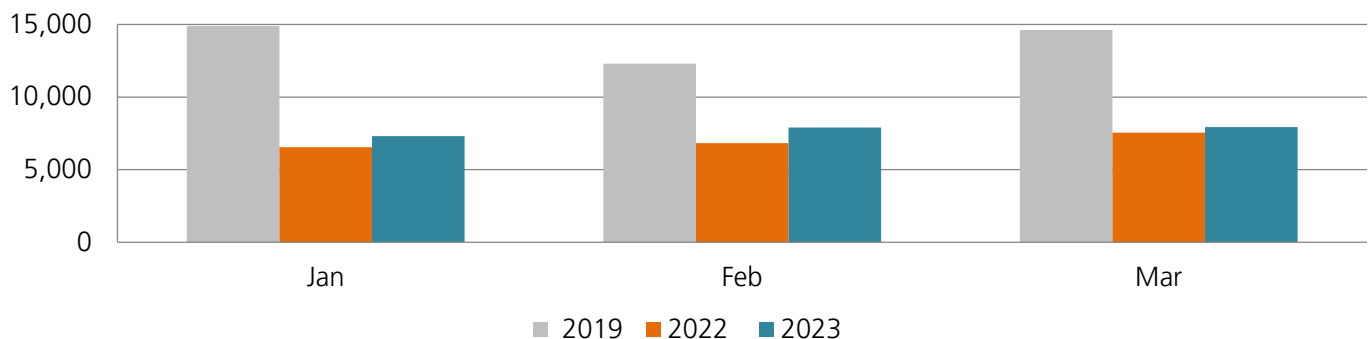
Quarter to Quarter: Weekends

Quarter Comparison					
AVERAGE DAILY BOARDINGS: SATURDAYS	Q1 2023	Q2 2023	Q3 2023	Q4 2023	2023 AVERAGE
Routed	1,252				1,252
ACCESS & VanLink	231				231
On-Demand/Dial-A-Ride	78				78
Foot Ferry	233				233
Fast Ferry	655				655
SYSTEMWIDE AVERAGE	2,371				2,371
AVERAGE DAILY BOARDINGS: SUNDAYS	Q1 2023	Q2 2023	Q3 2023	Q4 2023	2023 AVERAGE
VanLink	25				25
Foot Ferry	70				70
SYSTEMWIDE AVERAGE	84				84

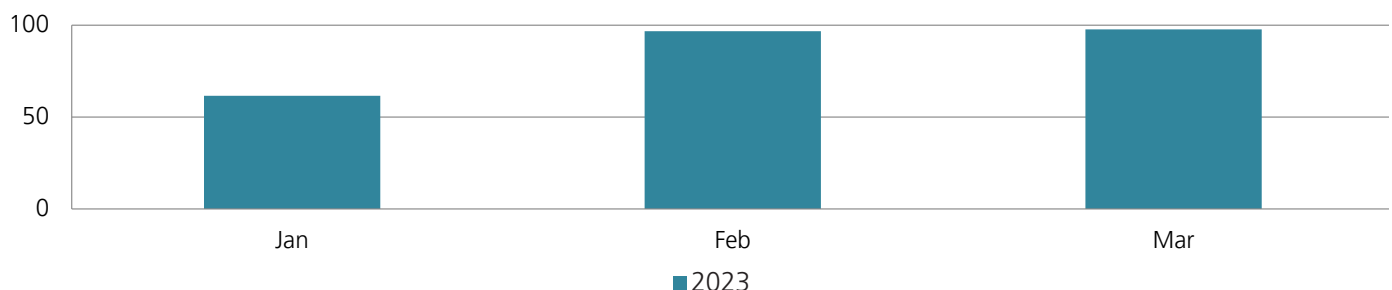
NOTE: Routed and ACCESS operate on Saturdays only. VanLink and Foot Ferry operate on Saturdays and Sundays. Kitsap Transit began operating an expanded Bremerton Fast Ferry schedule on Dec. 1, 2023, after reaching an agreement with the state to fund additional mid-day and Saturday sailings.

Year over Year: Weekends

Systemwide Average Daily Boardings by Month – Saturdays

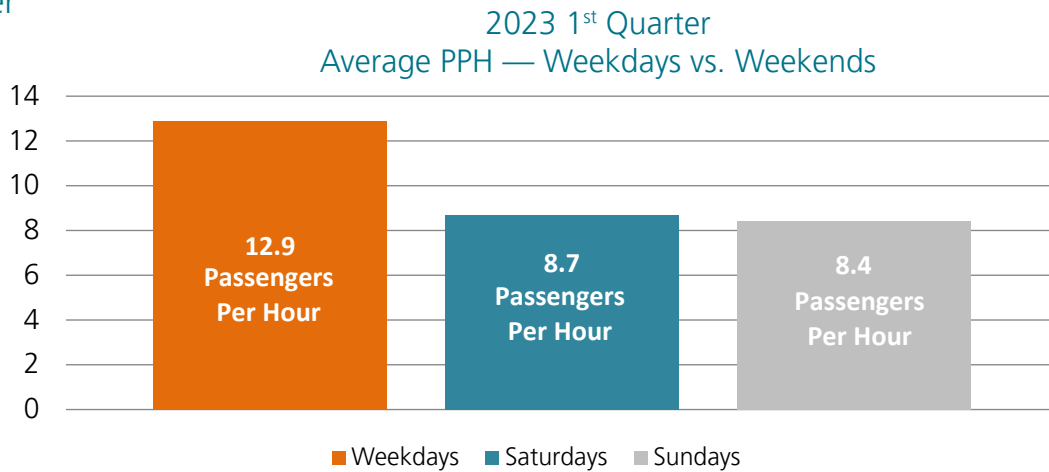


Systemwide Average Daily Boardings by Month – Sundays



Average Passengers Per Hour Systemwide

1st Quarter



NOTE: VanLink and the Port Orchard Foot Ferry are the only services operating on Sundays.

Average Fare Collected

Average fare is total fare revenue divided by the number of trips. Total fare revenue consists of revenue from passes and farebox. As a result, average fares shown may be lower or higher than the one-way cash full fare. Fast Ferry maximum theoretical average fare is \$6.00, assuming most passengers travel round trip (\$12.00 divided by two trips).

1st Quarter

1 st Quarter, 2023					
AVERAGE FARE COLLECTED	January	February	March	QUARTER AVERAGE	2023 AVERAGE
Routed	\$1.14	\$1.23	\$1.14	\$1.16	\$1.16
ACCESS & VanLink	\$1.12	\$0.99	\$1.00	\$1.04	\$1.04
Worker/Driver	\$3.42	\$3.90	\$3.23	\$3.50	\$3.50
On-Demand/Dial-A-Ride*	\$1.14	\$1.23	\$1.14	\$1.16	\$1.16
Foot Ferry	\$1.70	\$1.96	\$2.34	\$2.00	\$2.00
Fast Ferry	\$4.06	\$4.00	\$4.27	\$4.12	\$4.12
Vanpool	\$2.35	\$2.36	\$2.15	\$2.28	\$2.28
SYSTEMWIDE AVERAGE	\$2.17	\$2.28	\$2.30	\$2.25	\$2.25

Quarter to Quarter

Quarter Comparison					
AVERAGE FARE COLLECTED	Q1 2023	Q2 2023	Q3 2023	Q4 2023	2023 AVERAGE
Routed	\$1.16				\$1.16
ACCESS & VanLink	\$1.04				\$1.04
Worker/Driver	\$3.50				\$3.50
On-Demand/Dial-A-Ride*	\$1.16				\$1.16
Foot Ferry	\$2.00				\$2.00
Fast Ferry	\$4.12				\$4.12
Vanpool	\$2.28				\$2.28
SYSTEMWIDE AVERAGE	\$2.25				\$2.25

* Due to the nature of the Kitsap Transit's On-Demand/Dial-A-Ride services, revenue is calculated between an average of Routed and ACCESS per trip rate.

Transfers

Transfer Percentage By Quarter

TRANSFERS	Quarter Comparison						
	Q1 2019	Q1 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023	YEAR TO DATE PERCENTAGE
Between KT and other transit agencies* using ORCA	43%	41%	35%				35%
Between KT vehicles/vessels using ORCA	57%	59%	65%				65%

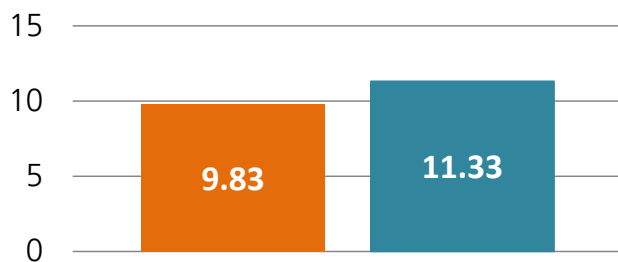
* Includes transfers between Kitsap Transit and Pierce, King County Metro, Community or Sound Transit made within two hours.

NOTE: The region implemented a new ORCA system on May 15, 2023, which includes a new process for reporting.

Passengers Per Hour Systemwide

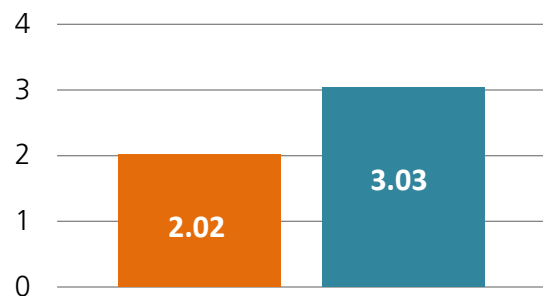
Kitsap Transit vs. Washington State Small Urban Transit Average

Routed & Worker/Driver



■ Washington State Small Urban Transit Average PPH - 2021
■ Kitsap Transit (Routed & Worker/Driver) YTD 2023

ACCESS & VanLink



■ Washington State Small Urban Transit Average PPH - 2021
■ Kitsap Transit (ACCESS, VanLink & Taxi) YTD 2023

In 2023 Kitsap Transit launched a recruitment campaign to fill a critical shortage of bus operators. New operators can receive up to \$7,000 in bonus upon reaching certain milestones.



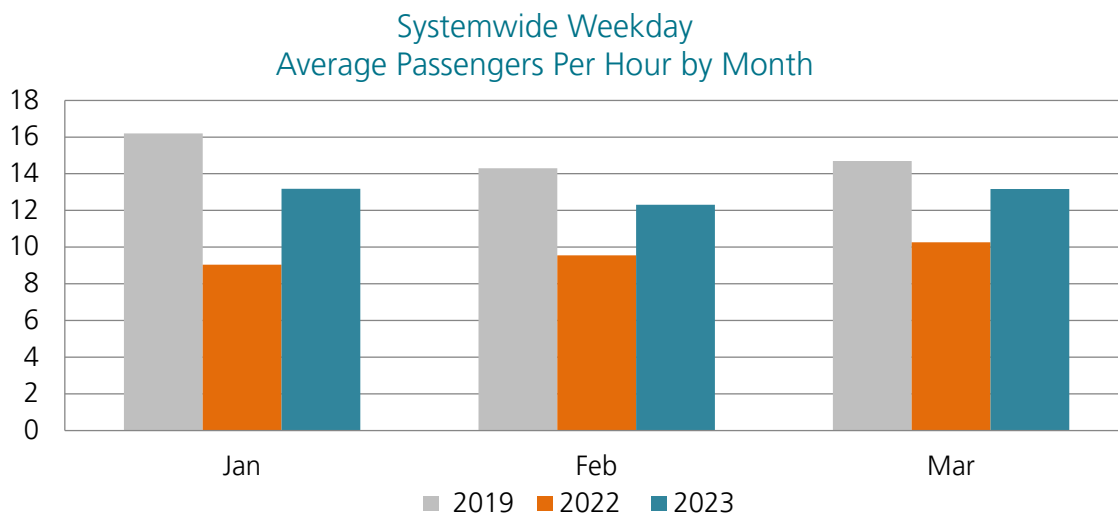
Passengers Per Hour Systemwide

Quarter to Quarter: Weekdays

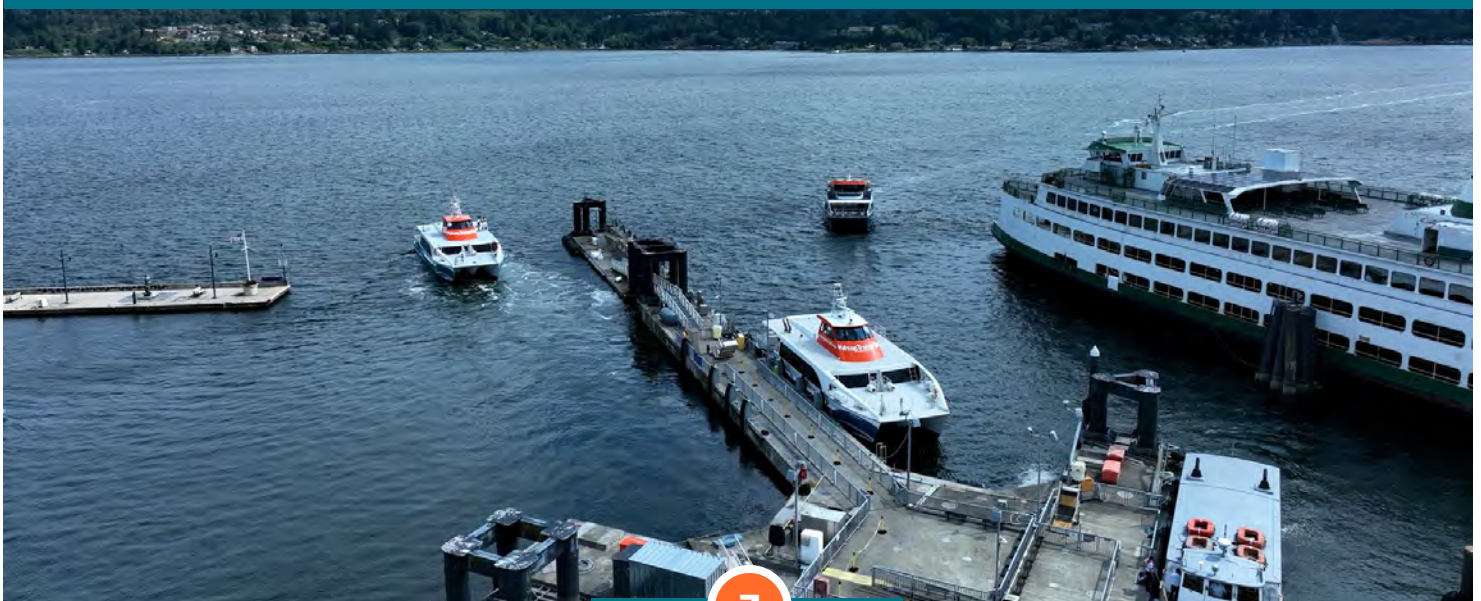
Quarter Comparison					
AVERAGE PASSENGERS PER HOUR: WEEKDAYS	Q1 2023	Q2 2023	Q3 2023	Q4 2023	2023 AVERAGE
Routed	11.0				11.0
ACCESS & VanLink	3.0				3.0
Worker/Driver	13.2				13.2
On-Demand/Dial-A-Ride	2.7				2.7
Foot Ferry	53.5				53.5
Fast Ferry	80.1				80.1
Vanpool	4.5				4.5
SYSTEMWIDE AVERAGE	11.8				11.8

NOTE: Total passengers divided by hours of revenue service

Year over Year: Weekdays



In March we launched an expanded online dashboard with statistics on all five ferry routes we operate, including on-time performance and service reliability: kitsaptransit.com/ferry-dash



Passengers Per Hour Systemwide

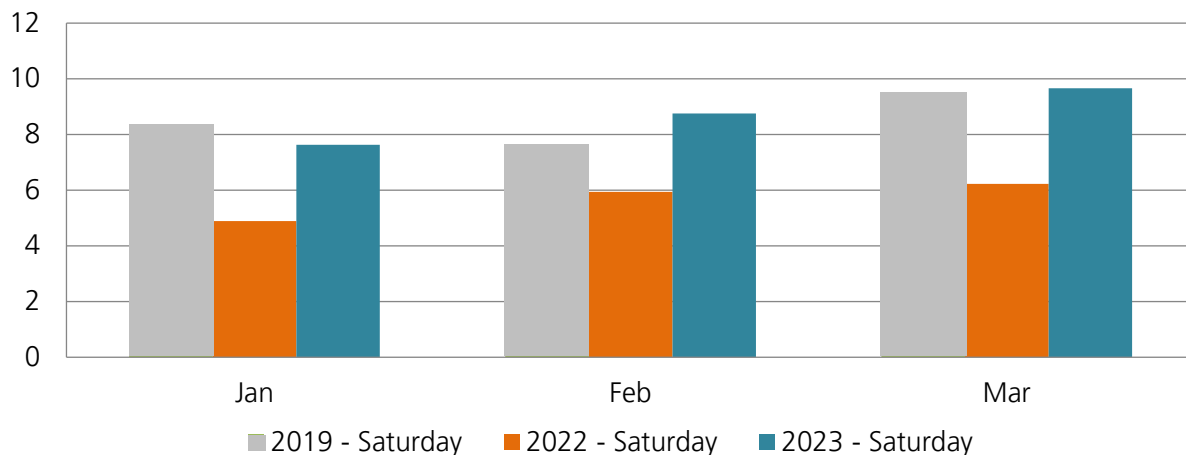
Quarter to Quarter: Weekends

Quarter Comparison					
AVERAGE PASSENGERS PER HOUR: SATURDAYS	Q1 2023	Q2 2023	Q3 2023	Q4 2023	2023 AVERAGE
Routed	8.0				8.0
ACCESS & VanLink	2.6				2.6
On-Demand/Dial-A-Ride	2.8				2.8
Foot Ferry	20.4				20.4
Fast Ferry	45.1				45.1
SYSTEMWIDE AVERAGE	8.7				8.7
AVERAGE PASSENGERS PER HOUR: SUNDAYS	Q1 2023	Q2 2023	Q3 2023	Q4 2023	2023 AVERAGE
VanLink	6.7				6.7
Foot Ferry	8.8				8.8
SYSTEMWIDE AVERAGE	8.4				8.4

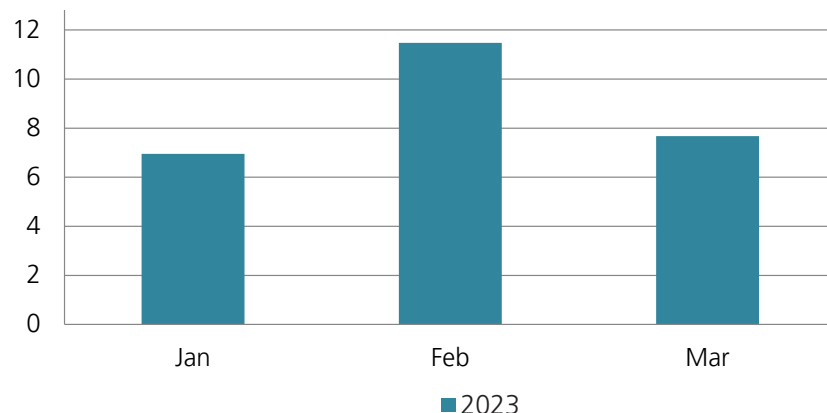
NOTE: Routed and ACCESS operate on Saturdays only. VanLink and Foot Ferry operate on Saturdays and Sundays. Kitsap Transit began operating an expanded Bremerton fast ferry schedule on Dec. 1, 2023, after reaching an agreement with the state to fund additional mid-day and Saturday sailings.

Year over Year: Weekends

Systemwide Average Passengers Per Hour by Month – Saturdays



Systemwide Average Passengers Per Hour by Month – Sundays



Kitsap Transit 2023 Goals Progress to Date

Service Planning/Improvements

Percent of Completion

	Q1	Q2	Q3	Q4
Increase bus ridership 20 percent over 2022 numbers 2022 Q2: 433,965 2023 Q2: 527,335 Difference: +93,370 (21.52%)	100%	100%		
Achieve a net increase of 25 new operators As of 6/28/23: 53 total hired; 2 retired; 31 separated Net gain of 20	100%	80%		
Award contract for APC system and have it installed and tested on 50 percent of Routed equipment Vendor selected; in design process	10%	15%		
Conduct agency-wide passenger origin and destination survey study Contract awarded; proposed survey in October with final report Q1 2024	10%	15%		
Silverdale Transit Center at 90 percent completion Includes allowance for direct access and EV charging (65% without those scopes)	40%	45%		
Obtain 98 percent or better service reliability on fast ferry service Bremerton = 100%; Kingston = 100%; Southworth = 100%	99%	100%		