

DRAFT

2024 - 2029

TRANSIT DEVELOPMENT PLAN

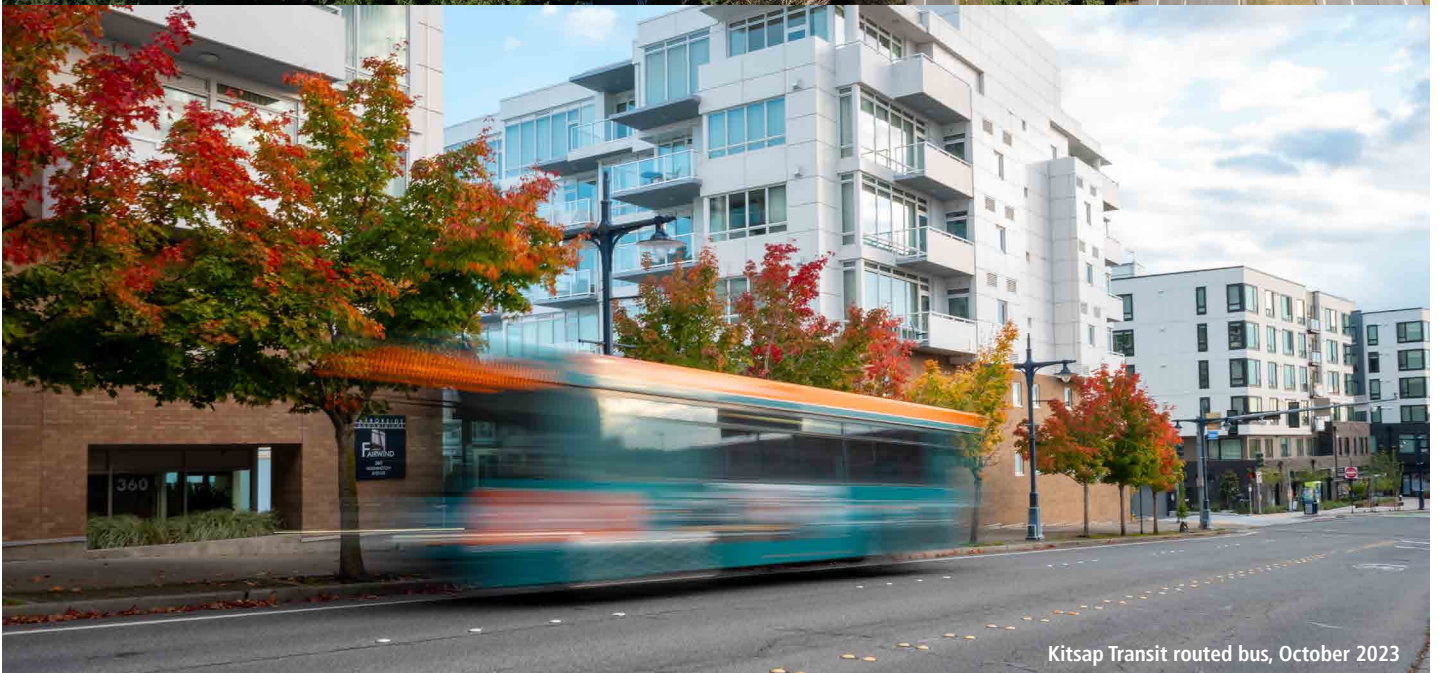
Kitsap
Transit



Rich Passage 1 on the water



Silverdale Transit Center construction, March 2024



Kitsap Transit routed bus, October 2023

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Kitsap Transit

60 Washington Avenue, Suite 200, Bremerton, WA 98337

Date of Public Hearing: July 2, 2024

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 24.

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 because 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). 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 2024

- Increase overall ridership by 25 percent compared to 2023 performance
- Increase operator FTE county by 25 employees
- Begin construction on Ruby Creek Park & Ride
- Begin construction on electric local ferry
- Enter NEPA process for new Seattle Passenger-Only Ferry Terminal
- Complete installation and start certification of new APC system
- Expand overall marketing efforts to increase community’s awareness and use of Kitsap Transit’s services
- Complete planned restoration of Sunday service
- Secure State funding to develop an intra-county passenger-only ferry feasibility study/plan
- Continue to support State-funded enhanced Bremerton/Seattle passenger-only ferry service during Washington State Ferries service reduction



Ferry Fleet



Routed Bus #226

In 2023, Kitsap Transit employed full-time equivalent employees in the following departments:

- 3.0 Full-time equivalents in the Executive Division
- 249.2 Full-time equivalents in the Operations Division
 - Of these:
 - 141.5 were for Routed Service
 - 94.5 were for ACCESS Service
 - 13.2 were for Worker/Driver Service
- 62.5 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
- 10.0 Full-time equivalents in the Human Resources Division
- 3.5 Full-time equivalents in the Capital Development Division
- 66.0 Full-time equivalents in the Marine Services Division
- 14.0 Full-time equivalents in the Marketing Division
- 432.7 Full-time equivalents as of 12/31/2023

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 2023, 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 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. Kitsap Transit also began to offer an on-demand service linking areas around Kingston to the new ferry service. The Southworth to Seattle ferry began service in 2021.

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.

Sunday service was introduced to the Bremerton area in 2023. In 2024, Sunday service is planned to roll out to Port Orchard, Silverdale, and Poulsbo. Bainbridge Island will follow thereafter.

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

2023 Highlights:

- ❖ **Implemented Sunday service in the Bremerton area**
- ❖ **Completed the installation of 18 Electric Chargers at Charleston Base**
- ❖ **Continued supplemental Fast Ferry service from Bremerton to Seattle to relieve WSF ferry service**
- ❖ **Achieved 60% completion of the construction for the new Silverdale Transit Center**
- ❖ **Held the KT's inaugural All-Hands Meeting, bringing together 350 employees from all departments to celebrate 40 years of Kitsap Transit history**

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.

Fast Ferry fares

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. The First card is free. A 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 RRFOP 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 KTF. Most W/D fares are paid by the DOD.

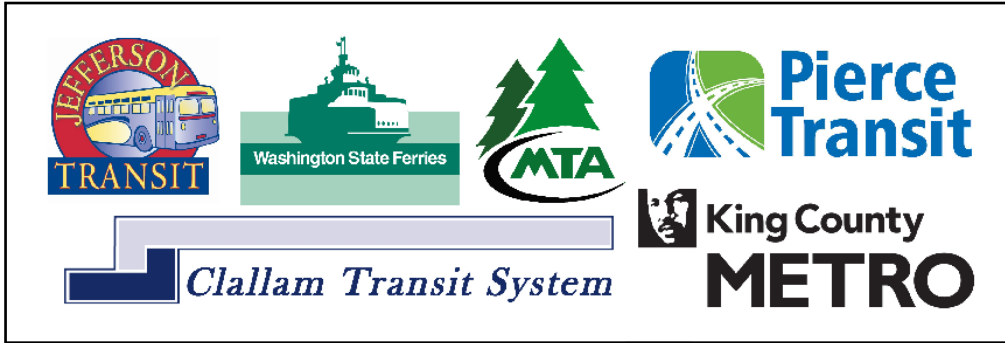
- Kitsap Transit has committed to incorporating new electric buses to the Worker/Driver Program in coming years
- We are rebuilding 40' coach buses that are beyond their useful life from our Routed system to replace older less efficient Worker/Driver buses



Worker / Driver bus undergoing routine maintenance



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 2023.

***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 302 and 307. 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>

Purdy Ride connects the Port Orchard Ferry Dock, Mullenix Park & Ride, Purdy Park & Ride (connection to Pierce Transit Route 100 to Tacoma) and a small outlying area south of Sedgwick Road and north of the Purdy Park & Ride off Highway 16. <https://www.kitsaptransit.com/service/routed-buses/purdy-ride>



BI Ride bus

Section V: Coordination with Local and Regional Plans

Kitsap Transit works closely with each of the jurisdictions within Kitsap County in the development of comprehensive plans. Staff comments on project applications through the State Environmental Policy Act (SEPA) process to improve access to transit. Kitsap Transit also works closely with local jurisdiction in the development of Centers through the Vision 2050 goals and policies. The Long-Range Transit Plan (LRTP) was developed in close coordination with the local Community Development Departments among other organizations.

The LRTP was adopted by the Kitsap Transit Board of Commissioners in December 2022. The LRTP was developed using planning recommendations from local comprehensive plans, the PSRC Regional Transportation Plan (RTP), Vision 2050, and the PRTPO RTP.

link to the LRTP and TDP: <https://www.kitsaptransit.com/agency-information/planning>

The Transit Development Plan (TDP) is derived from the LRTP goals.

Kitsap Transit is a member of the Kitsap Regional Coordinating Council (KRCC), Puget Sound Regional Council (PSRC), and the Peninsula Regional Transportation Planning Organization (PRTPO). Kitsap Transit staff are members of the KRCC Land Use Technical Advisory Committee (LUTAC) and the Transportation Advisory Committee (TRANSTAC). Kitsap Transit is a member of several committees at the PSRC and is the lead planning agency for the PRTPO.



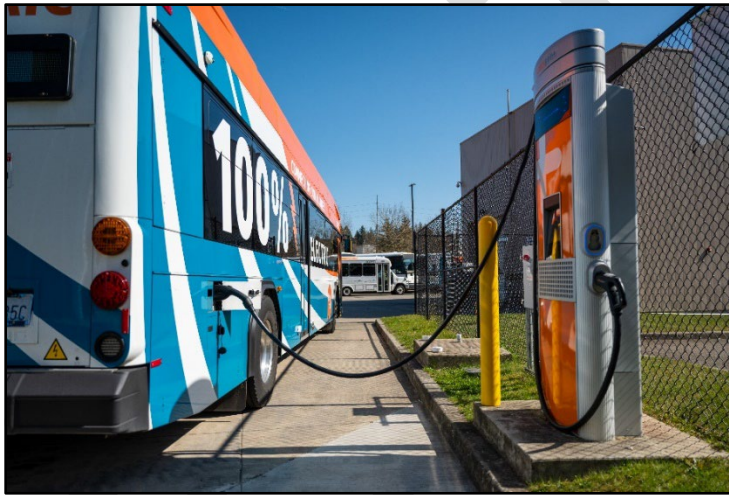
Section VI: Activities in 2023

In 2023, 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.**
 - Provided additional Bremerton to Seattle Fast Ferry service to augment the WSF ferry
 - Completed midlife refurbishment of the M/V Solano used in the Fast Ferry program
 - Conducted preventative maintenance on 10 ferry vessels including engine and jet replacements
 - Conducted preventative maintenance on four Kitsap Transit owned or leased ferry terminals
 - Maintained fund 3 months operating reserve to improve Kitsap Transit's ability to respond to changes in sales tax revenue
 - Maintained \$6.0 million in capital reserve to support ongoing capital improvement projects
 - Continue to rebuild and upgrade older buses for redeployment into the Worker / Driver program
- 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.
 - Continued the Entry-Level Driver Training Program to comply with the US DOT and FMCSA regulations
 - Conducted a safety & security audit for recommended improvements to facilities
 - Secured a contract with Allied Security to monitor and patrol Kitsap Transit Facilities
- 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 – **achieved 96.25% of pre-COVID-19 service restoration**
 - Executed the Board approved the Sunday service with the first routed service to begin by the fall of 2023
 - Budgeted for continued Sunday ferry service between Bremerton and Port Orchard
 - Executed marketing campaigns for operator recruitment, fast ferry service and BI Ride that exceeded goals for applications, awareness and ridership growth
- 4. Environment: To enhance Washington's quality of life through transportation investments that promote energy conversation, enhance healthy communities, and protect the environment.**
 - Kitsap Transit began deploying its first 100% electric rideshare vehicles
 - Began research for the feasibility of increasing of growing the BEB fleet beyond thirty (30)
 - Started design process for an all-electric ferry for service between Port Orchard and Bremerton
 - Finished the first phase of electric charging infrastructure at the Charleston Base with 18 electric charges for routed buses
 - Promoted rideshare use improving employment access (received 8 Ford all-electric vehicles)

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

- Maintained a blog webpage to inform passengers and the community about upcoming efforts
- Purchased the West Bremerton Transit Center property to begin the improvement to the facility
- Completed the Long-Range Transit Plan vision for the new Silverdale Transit Center route network to be implemented in mid-2024
- Launched and maintained a blog to inform the public about agency services and projects
- Built 60% of the new Silverdale Transit Center reaching towards a mid-2024 opening
- Conducted an origin-destination study of the agency's fixed-route, local ferries and fast ferries, a decade since the last one



One of 18 new electric chargers at Charleston Base



Construction progress on the new Silverdale Transit Center

Section VII: Proposed Action Strategies, 2024 – 2029

The proposed changes in Section VII 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.

- 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
- Receive remaining electric battery powered routed coaches for a total of 30 coaches for Routed Service
- 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
- 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
- Finish design of the North Base Heavy Maintenance Facility to improve operational efficiency and resilience
- Southworth Ferry Terminal redevelopment, design and environmental planning
- Continue ferry dock preventative maintenance to maintain system reliability
- Deploy Tire and brake service equipment to reduce high-cost outsourcing and improve quality control

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

- Reduce accident frequency rate with an initiative to create a safety culture that encourages safe work practices and behavior
- Maintain current security standards and update information to be included in the Kitsap County Hazard Mitigation Plan
- 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

- Continue to apply for applicable safety and security grants
- Kitsap Transits Maintenance Department will continue to provide hands on training for area fire fighters, EMS, Police and 911 dispatchers. Training consists of fuel tank control locations, low and high voltage batteries identification, high voltage cabling, how to shut down and control major systems and how to operate doors and emergency exits
- 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
- 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 and begin construction of the new Ruby Creek Park and Ride along the Highway 16 corridor to support reduced traffic in Gorst
- Plan and design for the 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
- Finish Implement Sunday service to all areas under the restoration plan
- 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
- In 2024, Kitsap Transit will grow its Battery electric fleet from eight (8) to thirty (30) by adding twelve (12) to our routed fleet and ten (10) to our worker-driver fleet
- Complete the design and install induction chargers at Charleston Base to support the electrification of the fleet
- Test the feasibility of using 100% electric trucks in Vehicle and Facilities maintenance

applications

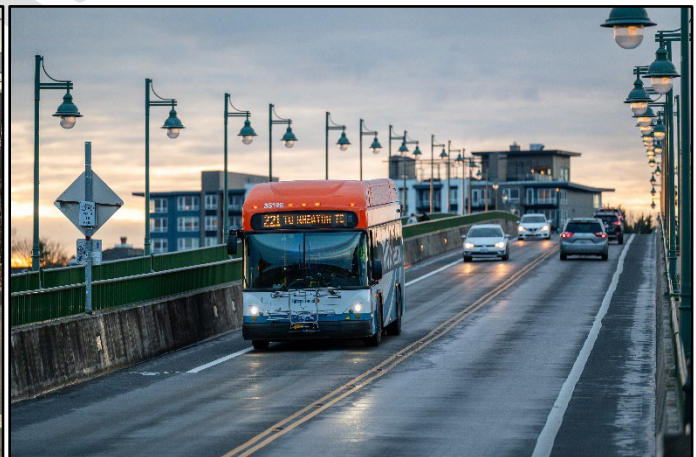
- Continue research and testing of Hydrogen powered buses
- Research the feasibility of increasing of growing the BEB fleet beyond thirty (30) buses
- Complete the design of an electric battery powered fast ferry
- Kitsap Transit will increase the fence line of its ISO-14001 Environmental program from four (4) facilities to entire service area of Kitsap Transit

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

- Work to increase passengers per hour on our ACCESS program through process and system improvements
- 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
- 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



All-electric rideshare vehicle



New electric routed bus

Section VIII: Capital Planning & Operating Revenues & Expenditures, 2023 – 2029

Kitsap Transit developed the capital project funding and operating revenues and expenditures forecasts with the assumption that the Washington State Climate Commitment Act (CCA) is not Repealed with Initiative 2117 to be voted on in the November 2024 election. We reserve the right to revise the projections in the event of the initiative to repeal the CCA is approved. This includes funds in the current 2024 KT budget.

In 2023, Kitsap Transit received \$22.30 million from the Climate Commitment Act. \$11.75 million for capital projects and \$10.552 for operations support.

Capital Project Funding Forecast 2024-2029

	2024			2025			2026		
	Grant Funding	Local Funding	Total	Grant Funding	Local Funding	Total	Grant Funding	Local Funding	Total
Vehicles	\$35,042,053	\$34,186,211	\$69,228,264	\$16,000,000	\$3,500,000	\$19,500,000	\$10,000,000	\$1,500,000	\$11,500,000
Passenger Ferry Vessels	\$14,726,932	\$6,073,700	\$20,800,632	\$4,000,000	\$2,500,000	\$6,500,000	\$8,000,000	\$1,600,000	\$9,600,000
Operations Bases	\$9,294,277	\$2,476,296	\$11,770,573	\$13,500,000	\$5,000,000	\$18,500,000	\$3,000,000	\$600,000	\$3,600,000
Passenger Ferry Terminals	\$505,535	\$15,676,410	\$16,181,945	\$3,000,000	\$600,000	\$3,600,000	\$2,500,000	\$550,000	\$3,050,000
Park & Ride/Transit Centers	\$18,665,605	\$25,116,456	\$43,782,061	\$7,100,000	\$4,000,000	\$11,100,000	\$6,000,000	\$1,200,000	\$7,200,000
Equipment and Systems - Ferry	\$2,362,475	\$461,939	\$2,824,414	\$1,700,000	\$350,000	\$2,050,000	\$475,000	\$100,000	\$575,000
Equipment and Systems - Bus	\$0	\$1,433,000	\$1,433,000	\$500,000	\$200,000	\$700,000	\$500,000	\$150,000	\$650,000
Total Capital Program	\$80,596,877	\$85,424,012	\$166,020,889	\$45,800,000	\$16,150,000	\$61,950,000	\$30,475,000	\$5,700,000	\$36,175,000
	2027			2028			2029		
	Grant Funding	Local Funding	Total	Grant Funding	Local Funding	Total	Grant Funding	Local Funding	Total
Vehicles	\$7,300,000	\$1,750,000	\$9,050,000	\$7,300,000	\$1,750,000	\$9,050,000	\$7,300,000	\$1,750,000	\$9,050,000
Passenger Ferry Vessels	\$265,000	\$5,200,000	\$5,465,000	\$265,000	\$15,125,000	\$15,390,000	\$265,000	\$5,200,000	\$5,465,000
Operations Bases	\$500,000	\$100,000	\$600,000	\$2,000,000	\$425,000	\$2,425,000	\$50,000,000	\$10,000,000	\$60,000,000
Passenger Ferry Terminals	\$14,000,000	\$6,000,000	\$20,000,000	\$6,000,000	\$1,250,000	\$7,250,000	\$5,000,000	\$1,000,000	\$6,000,000
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	\$24,290,000	\$13,650,000	\$37,940,000	\$17,415,000	\$19,050,000	\$36,465,000	\$64,790,000	\$18,550,000	\$83,340,000

**Kitsap Transit is awarded \$2,500,000 in Transportation Development Credits annually to use toward qualified project matching funds & has a Capital project reserve fund to help offset local contributions towards grant matches.*

**2024 Is approved budget unlikely to be expended in current year & unexpended funds will be carried forward into future years.*

**Forecast does not consider impacts on potential repeal of the CCA initiative.*

Operating Revenues & Expenditures, 2023 – 2029

Transit Development Plan - Final (Dollars in thousands)

	Actual	Budget	Outlook				
	2023	2024	2025	2026	2027	2028	2029
REVENUES							
FARES - ROUTED	1,281	1,339	1,549	1,565	1,580	1,596	1,612
FARES - WORKER DRIVER	800	752	744	751	759	766	774
FARES - VANPOOL	251	202	245	247	249	252	254
FARES - DEMAND RESPONSE	194	223	178	179	181	183	185
FARES - FERRY	4,045	3,698	4,168	4,376	4,596	4,826	5,067
PARKING REVENUE	199	180	202	204	206	208	210
ADVERTISING REVENUE	5	-	-	-	-	-	-
RENTAL INCOME	523	500	496	346	296	296	296
SALES TAX - NET	77,335	80,202	82,612	85,503	88,495	91,592	94,798
OPERATING GRANTS	13,397	815	10,486	486	10,486	486	10,486
INTEREST INCOME	3,509	2,700	1,832	836	714	613	558
OTHER INCOME (EXPENSE)	14	12	12	12	12	12	12
TOTAL REVENUES	101,552	90,623	102,522	94,504	107,575	100,830	114,252
OPERATING EXPENSES							
ROUTED SERVICE	27,694	33,528	32,617	34,248	35,960	37,758	39,646
WORKER DRIVER	4,461	5,482	5,338	5,605	5,885	6,179	6,488
VANPOOL	1,529	1,414	1,450	1,523	1,599	1,679	1,763
DEMAND RESPONSE	16,647	19,685	20,072	21,076	22,130	23,237	24,399
FERRY	18,589	23,983	20,417	21,440	22,511	23,638	24,820
TOTAL OPERATING EXPENSES	68,920	84,092	79,894	83,892	88,085	92,491	97,116
NET CASH AVAILABLE FROM OPERATIONS	32,632	6,530	22,628	10,612	19,490	8,339	17,136
BEGINNING UNRESTRICTED RESERVES	66,101	81,408	30,793	39,553	45,800	48,490	34,554
NET CASH AVAILABLE FROM OPS	32,632	6,530	22,628	10,612	19,490	8,339	17,136
PRINCIPAL AND INTEREST PAYMENT	(4,040)	(4,006)	(3,276)	(3,357)	(3,150)	(3,225)	(3,305)
CAPITAL EXPENDITURES, NET	(12,340)	(85,424)	(16,150)	(5,700)	(13,650)	(19,050)	(18,550)
RESERVES	-	20,763	5,558	4,692	-	-	-
OTHER, NET	(15,804)	-	-	-	-	-	-
ENDING UNRESTRICTED RESERVES	66,550	19,272	39,553	45,800	48,490	34,554	29,835

Section IX: Operating Data, 2023 – 2029

<u>Fixed Route Service</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
Revenue vehicle hours	96,466	106,113	118,846	128,354	133,488	138,827	144,381
Total vehicle hours	15,840	17,424	19,515	21,076	21,919	22,796	23,708
Revenue vehicle miles	1,845,274	2,029,801	2,273,378	2,455,248	2,553,458	2,655,596	2,761,820
Total vehicle miles	2,224,801	2,447,281	2,740,955	2,960,231	3,078,640	3,201,786	3,329,858
Passenger trips	1,115,897	1,171,692	1,195,126	1,219,028	1,243,409	1,268,277	1,293,642
<i>Fatalities</i>	0						
<i>Reportable injuries</i>	3						
<i>Collisions</i>	3						
Bio-Diesel fuel consumed (gal)	249253						
Renewable Diesel	157,690						
Propane	8,232						
<u>Demand Response Service</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
Revenue vehicle hours	81,825	90,008	108,009	118,810	130,691	143,760	158,136
Total vehicle hours	91,761	100,937	121,125	133,237	146,561	161,217	177,338
Revenue vehicle miles	1,273,013	1,400,314	1,680,377	1,848,415	2,033,256	2,236,582	2,460,240
Total vehicle miles	1,407,016	1,547,718	1,857,261	2,042,987	2,247,286	2,472,015	2,719,216
Passenger trips	250,804	263,344	276,511	290,337	296,144	302,067	308,108
Fatalities	0						
Reportable injuries	1						
Collisions	1						
Bio-Diesel fuel consumed (gal)	19,117						
Renewable Diesel	2,639						
Gasoline consumed (gal)	2,893						
LPG	228,158						

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<u>Worker/Driver Service</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
Revenue vehicle hours	17,384	17,500	17,500	17,500	17,500	17,500	17,500
Total vehicle hours	22,406	22,500	22,500	22,500	22,500	22,500	22,500
Revenue vehicle miles	357,216	365,000	365,000	365,000	365,000	365,000	365,000
Total vehicle miles	391,572	400,000	400,000	400,000	400,000	400,000	400,000
Passenger trips	198,045	202,006	210,086	218,490	227,229	236,318	245,771
Fatalities	0						
Reportable injuries	0						
Collisions	0						

Bio-Diesel fuel consumed (gal)	82,024
Renewable Diesel	179

<u>Vanpool Service</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
Revenue vehicle hours	17,835	19,619	21,580	22,659	23,792	24,982	26,231
Total vehicle hours	17,835	19,619	21,580	22,659	23,792	24,982	26,231
Revenue vehicle miles	534,730	588,203	647,023	679,374	713,343	749,010	786,461
Total vehicle miles	534,730	588,203	647,023	679,374	713,343	749,010	786,461
Passenger trips	79,380	83,349	85,016	86,716	88,451	90,220	92,024
Fatalities	0						
Reportable injuries	0						
Collisions	0						

Diesel fuel consumed (gal)	0
Gasoline consumed (gal)	33,931

<u>Foot Ferry Service</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
Revenue vehicle hours	6,309	6,500	6,500	6,500	6,500	6,500	6,500
Total vehicle hours	6,490	6,700	6,700	6,700	6,700	6,700	6,700
Revenue vehicle miles	46,650	47,000	47,000	47,000	47,000	47,000	47,000
Total vehicle miles	48,028	48,100	48,100	48,100	48,100	48,100	48,100
Passenger trips	322,498	328,948	335,527	342,237	349,082	356,064	363,185
Fatalities	0						

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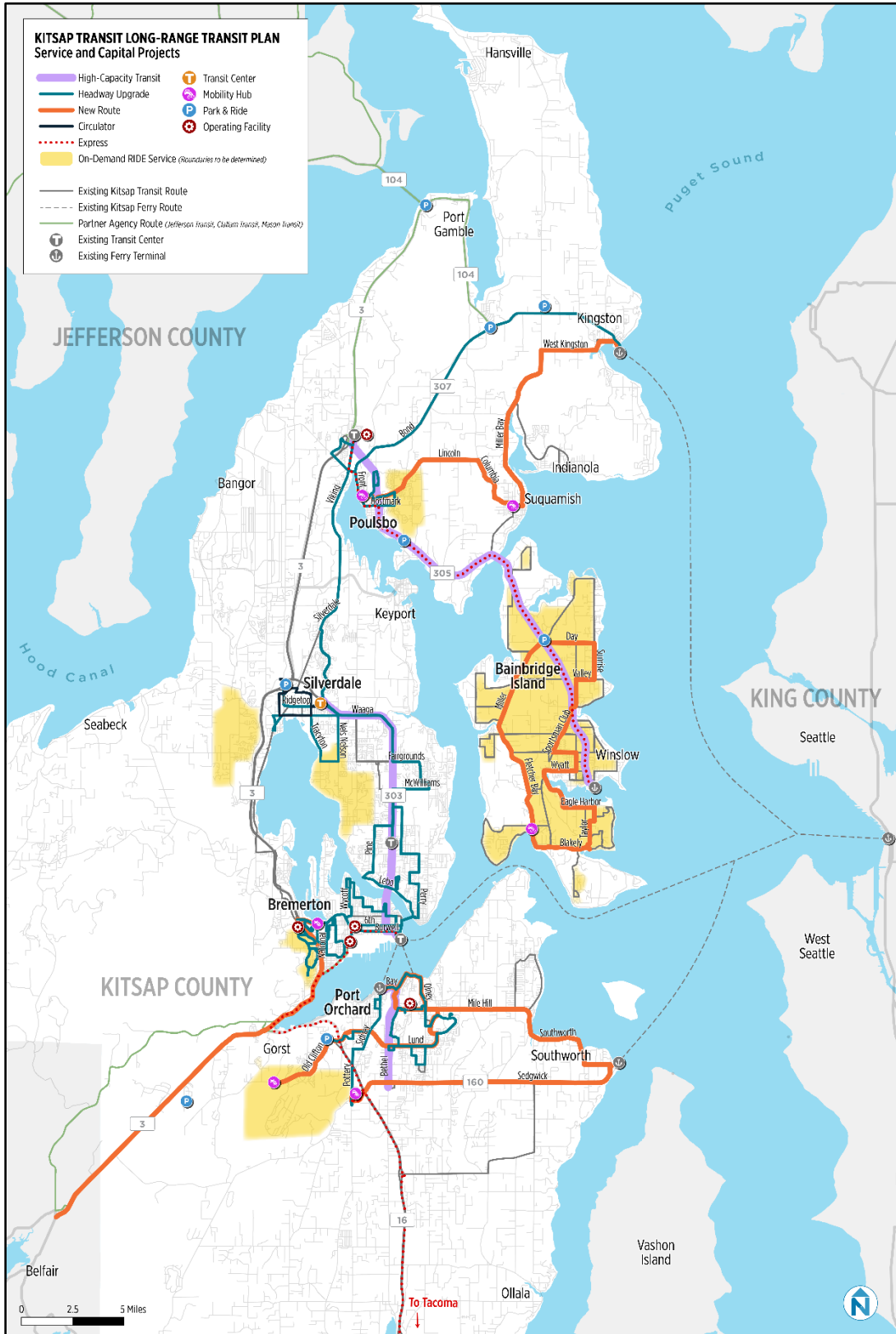
Reportable injuries	0
Collisions	0
Diesel fuel consumed (gal)	52,055

<u>Fast Ferry Service</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
Revenue vehicle hours	11,873	12,000	12,000	12,000	12,000	12,000	12,000
Total vehicle hours	12,495	12,500	12,500	12,500	12,500	12,500	12,500
Revenue vehicle miles	266,172	267,000	267,000	267,000	267,000	267,000	267,000
Total vehicle miles	277,916	288,000	288,000	288,000	288,000	288,000	288,000
Passenger trips	769,732	808,219	824,383	840,871	849,279	857,772	866,350
Fatalities	0						
Reportable injuries	0						
Collisions	0						
Diesel fuel consumed (gal)	1,372,220						

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

<u>Taxi</u>	<u>2023</u>				
Revenue vehicle hours	3,040	Revenue vehicle hours	55,601	Passenger Trips	2,775
Total vehicle hours	3,040	Total vehicle miles	55,601		

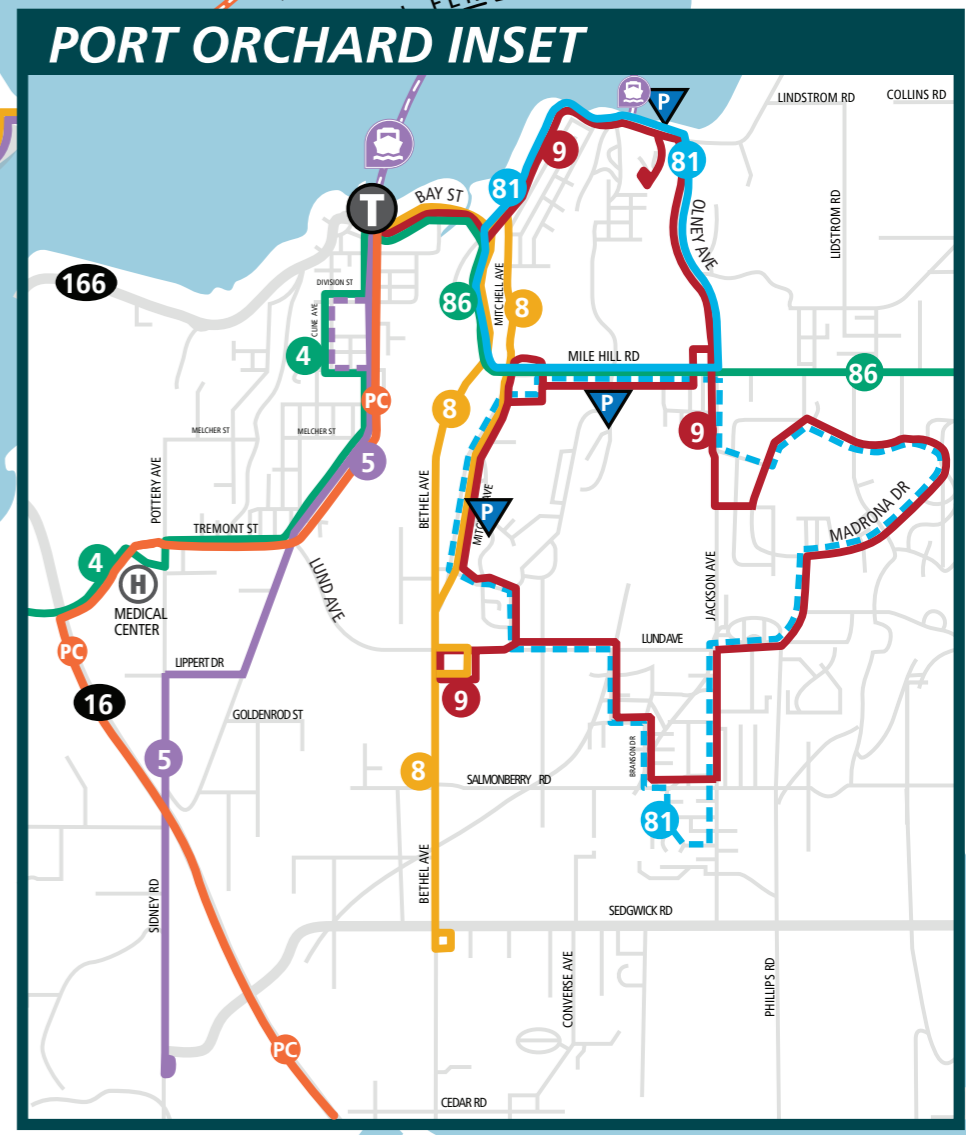
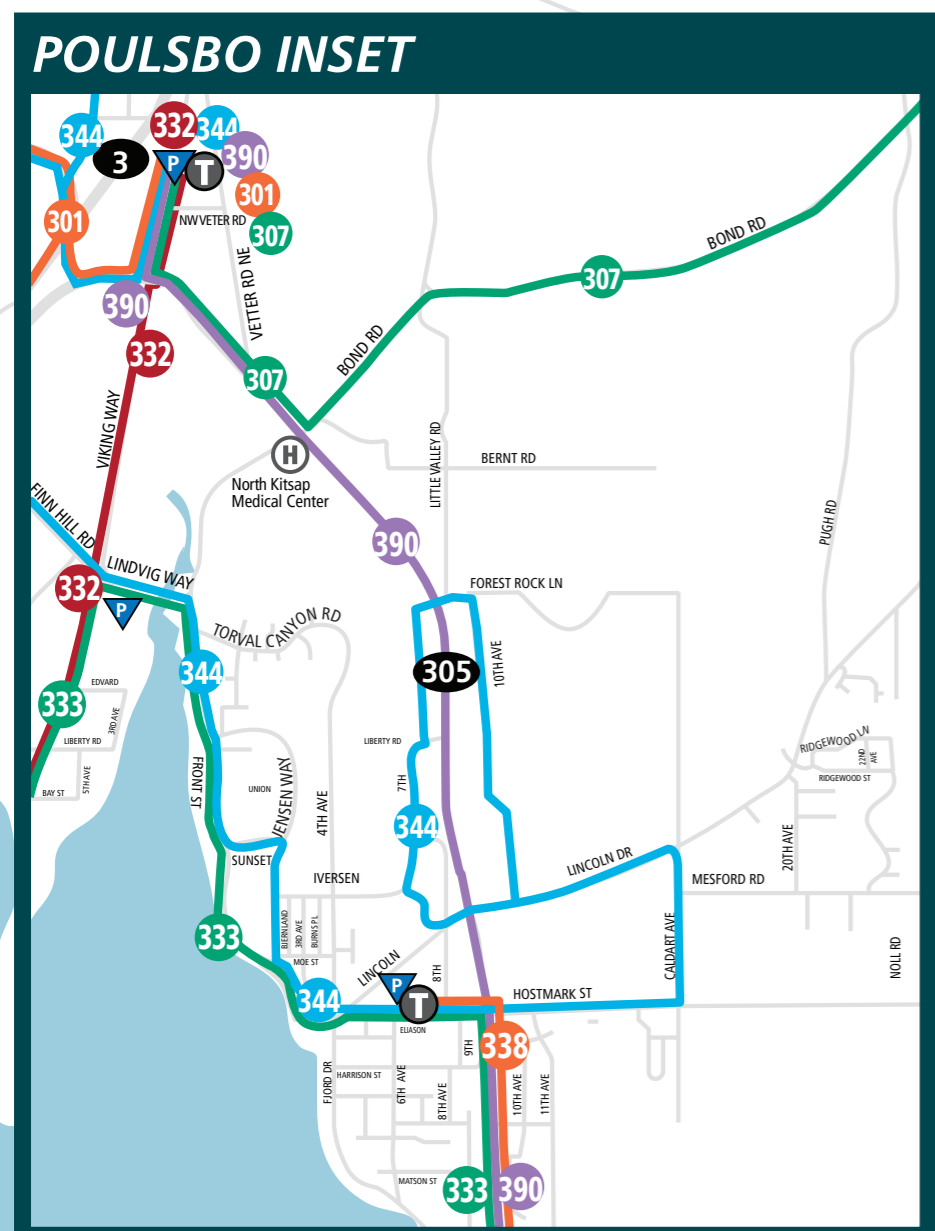
Section X: Transit System Vision Map



Appendix I: Routed System Map

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Kitsap Transit System Map



9 East Port Orchard	5 Sidney
93 Manzanita	85 Mullenix Express
212 Bremerton/Silverdale West	217 Bremerton/Silverdale East
219 Crossroads	228 Marion
332 Poulsbo/Silverdale	390 Poulsbo/Bainbridge
	Local Foot Ferries
81 Annapolis Commuter	4 Tremont
94 Agate Point	86 Southworth Shuttle
98 Fort Ward	95 Battle Point
215 McWilliams	92 Gateway Express
220 Sunn Fjord	95 Kariotis
229 Trenton	223 Sheridan Park
235 East Silverdale Old Town	226 Bay Vista
302 Kingston/Suquamish Fast Ferry	307 Kingston/North Viking Fast Ferry
344 Poulsbo Central	333 Silverdale/Bainbridge
8 Bethel	99 Bill Point
96 Sunrise	301 North Kitsap Fast Ferry
97 Crystal Springs	338 Gateway/Bainbridge Express
106 Fletcher Bay	Fast Ferry Bremerton - Seattle
184 Harper Shuttle	Fast Ferry Kingston - Seattle
221 Perry Avenue	Fast Ferry Southworth - Seattle
224 Olympic College	Purdy Ride
237 West Silverdale/Fairgrounds	
	KRC Kingston Ride Fast Ferry Commuter
	SRC Southworth Ride Fast Ferry Commuter
	KR Kingston Ride
	SK SK Ride
	BI BI Ride

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

Appendix II: Equipment & Facilities Asset Inventory

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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: 2023

No.	Eqpmt. Code	Equipment description	Condition (points)	Age (years)	Remaining useful life (years)	Replacement cost (\$)	Comments
1	9	2018 Alignment Equipment	4	6	7	\$83,071	
2	9	70Q ROTARY INFLOOR LIFT	3	22	5	\$160,586	
3	4	Automatic Passenger Counters	1	9	7	\$499,168	
5	9	Oil Analysis System	3	10	5	\$66,124	
6	15	Onan Generator	3	24	5	\$115,763	
7	4	Opticom System Upgrade	3	10	5	\$299,501	
8	15	South Base Generator	4	10	5	\$68,763	
9	8	Radio Controller/Repeaters	3	21	10	\$131,854	
10	8	Add'l Cost Changing to Cencom	5	14	7	\$79,182	
11	3	Security System (MULLENIX P/R)	2	19	5	\$115,763	
12	4	Transit Fleet Software	4	9	7	\$117,152	
13	4	Access Data Terminals	3	8	5	\$152,528	
14	4	ORCA System Capital Improvements	1	7	5	\$190,198	
15	4	Automatic Passenger System	2	5	7	\$310,545	
16	8	Radio Upgrade System	5	5	10	\$1,193,512	
17	9	North Base Oil Monitoring System	2	2	5	\$57,152	
3	16	SKID STEER	5	0	20	\$75,000	#121 SKID STEER FACILITIES MAINTENANCE
4	16	CARGO MATE RECOVERY TRAILER	4	2	4	\$75,000	#109 PRESSURE WASH AND RECOVER WATER
5	16	GENIE MAN LIFT	5	0	10	\$90,000	#114 GENIE GR20 WITH EXT DECK

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: 2023

No.	Facility code	Facility name	Condition (points)	Age (year)	Remaining useful life	Replacement cost (\$)	Comments
1	9	Annapolis Park & Ride	3	23	5	\$171,722.65	Park & Ride Only
2	6	Bainbridge Island Transfer Center (BITC)	4	23	20	\$229,189.00	
3	6	Bremerton Transportation Center (BTC)	3	23	20	\$12,945,167.00	
4	23	Charleston Base (CB)	3	22	20	\$4,796,072.00	
5	21	CB Fuel Building	3	22	20	\$1,521,006.00	
6	21	CB Wash Building	3	22	15	\$851,975.00	
7	11	Gateway	3	43	10	\$12,470,000.00	Purchased 06/10/20. *Age is approximate.
8	9	George's Corner Park & Ride	3	24	5	\$110,010.00	
9	10	Harborside	4	21	20	\$15,737,521.00	
10	9	Harper Park & Ride	3	14	20	\$209,327.00	
11	24	Hilltop	3	37	12	\$472,097.00	
12	23	North Base (NB)	4	8	40	\$829,201.00	
13	21	NB Wash Building A	4	8	40	\$1,424,299.00	
14	21	NB Fuel Building B	4	8	40	\$1,187,029.00	
15	6	North Viking Transfer Center	4	8	15	\$1,048,724.00	
16	24	Parker Lumber	2			SOLD	Sold as of 01/25/19.
17	23	South Base	3	15	20	\$928,131.00	
18	10	SB Training Building	2	15	20	\$243,067.00	
19	6	Wheaton Way Transit Center (WWTC)	4	4	20	\$13,437,500.00	Grand Opening 11/25/19.
20	23	WWTC Drivers Building	5	3	20	\$735,193.00	Opened to drivers July 2020.
21	7	A-Float	3	22	20	\$8,190,000	
22	7	B-Float	3	23	20	\$9,690,000	
23	7	M-Float	5	22	20	\$3,400,000	Remodeled in 2020.
24	7	Annapolis Dock	5	8	30	\$12,523,944	
25	17	POIT (Port Orchard Intermodal Terminal, the PO Ferry Dock)	3	19	20	\$8,700,000	

Appendix III: Fleet Inventory

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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 part for vehicle codes.

Agency/org: Kitsap Transit Inventory year: 2023

*Approximate Replacement Cost: It should be noted that as we are required to replace old 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.

Table with columns: No., Year, Make/Model, Vehicle Code, Vehicle Identification Number, Agency Vehicle Number, Actual Mile, Meets Financial Needs, Is the Vehicle Safe?, Agency's Use (USA), Agency's Use (USA), Maintenance Capacity, Performs as Designed, Approximate Replacement Cost, ADA Access, Seating Capacity, Fuel Type, WSDOT Title, Condition Code, Funding Source. Rows include various vehicle models like Ford Econoline, GILLIG, and STARTRANS450.

Appendix IV: Transit Asset Management 2023 Actual & 2024 Targets

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[] = fill in with your agency's number

* Please only include transit-only infrastructure that you have a direct capital responsibility for

Target Year = 2023

Rolling Stock

(Column "R" currently automatically fill in)

25	out of	42	over the road (MCI) will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	59.5%
19	out of	86	heavy duty large bus will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	22.1%
26	out of	89	cutaways will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	29.2%
50	out of	61	vans - vanpool will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	82.0%
3	out of	33	vans - vanlink will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	9.1%
2	out of	9	ferries will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	22.2%

Equipment

2	out of	85	non-revenue service vehicles will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	2.4%
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Facilities

0	out of	11	support facilities (maintenance, administrative) that will have a condition rating of less than "3"	% Below =	0.0%
0	out of	4	passenger facilities (rail terminals, bus transfer stations) that will have a condition rating of less than "3"	% Below =	0.0%
0	out of	3	parking facilities (parking garages, park-and-ride lots) that will have a condition rating of less than "3"	% Below =	0.0%

[Yellow Box] = fill in with your agency's number

* Please only include transit-only infrastructure that you have a direct capital responsibility for

Actual Year = 2023

Rolling Stock

(Column "R" currently automatically fill in)

35	out of	42	over the road (MCI) currently exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	83.3%
32	out of	81	heavy duty large bus currently exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	39.5%
38	out of	62	cutaways currently exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	61.3%
50	out of	79	vans -vanpools currently exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	63.3%
14	out of	32	vans -vanlink currently exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	43.8%
0	out of	10	ferries currently exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	0.0%

Equipment

39	out of	93	non-revenue service vehicles currently exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	41.9%
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Facilities

1	out of	11	support facilities (maintenance, administrative) currently have a condition rating of less than "3"	% Below =	9.1%
0	out of	4	passenger facilities (rail terminals, bus transfer stations) currently have a condition rating of less than "3"	% Below =	0.0%
0	out of	3	parking facilities (parking garages, park-and-ride lots) currently have a condition rating of less than "3"	% Below =	0.0%

[Yellow Box] = fill in with your agency's number

*** Please only include transit-only infrastructure that you have a direct capital responsibility for**

Target Year = 2024

Rolling Stock

(Column "R" currently automatically fill in)

8	out of	42	over the road (MCI) will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	19.0%
20	out of	83	heavy duty large bus will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	24.1%
2	out of	68	cutaways will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	2.9%
40	out of	70	vans - vanpool will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	57.1%
1	out of	35	vans - vanlink will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	2.9%
0	out of	10	ferries will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	0.0%

Equipment

62	out of	93	non-revenue service vehicles will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	66.7%
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Facilities

0	out of	11	support facilities (maintenance, administrative) that will have a condition rating of less than "3"	% Below =	0.0%
0	out of	4	passenger facilities (rail terminals, bus transfer stations) that will have a condition rating of less than "3"	% Below =	0.0%
0	out of	3	parking facilities (parking garages, park-and-ride lots) that will have a condition rating of less than "3"	% Below =	0.0%

Appendix V: Kitsap Transit Regionally Significant Projects

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Jurisdiction: Kitsap Transit

Project Number: KT-66

County: King

Title: POF Terminal Docking Facility on the Seattle Waterfront

Phase	Programmed Year	Oblig. Date	Funding Source	Federal Funds	State Funds	Local Funds	Phase Total
PE	2024	6/30/24	Local	\$0	\$0	\$1,075,000	\$1,075,000
PE	2024	6/30/24	5307(Urban)	\$2,500,000	\$0	\$0	\$2,500,000

WSDOT PIN:

Totals: \$2,500,000 \$0 \$1,075,000 \$3,575,000

Federal Aid/FTA Grant Number(s):

Functional Class: Not applicable (transit, enhancements, Etc.)

Improvement Type: New/Relocated/Expanded terminal

Location: City of Seattle Waterfront

From: N/A

To: N/A

Total Cost \$22,985,000

Regionally Significant: Yes

Environmental Status: EIS

Year of Expenditure for Total Cost: 2028

Expected Year of Completion: 2028

MTP Status: Candidate

MTP Reference(s): 5365 5366 5367

Description:

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.

DRAFT

Jurisdiction: Kitsap Transit

Project Number: KT-38

County: Kitsap

Title: Silverdale Transit Center

Phase	Programmed Year	Oblig. Date	Funding Source	Federal Funds	State Funds	Local Funds	Phase Total
CN	2024	6/30/24	Local	\$0	\$0	\$6,523,393	\$6,523,393
CN	2024	6/30/24	5339	\$107,945	\$0	\$0	\$107,945
CN	2024	6/30/24	5307(Urban)	\$3,533,642	\$0	\$0	\$3,533,642

WSDOT PIN:

Totals:

\$3,641,587

\$0

\$6,523,393

\$10,164,980

Federal Aid/FTA Grant Number(s): WA-2020-100-00

WA-2017-041-00

WA-2021-095-00

Functional Class: Not applicable (transit, enhancements, Etc.)

Improvement Type: Transit Center or Station -- new or expansion

Location: Ridgetop Blvd & Sid Uhinck Drive

From: N/A

To: N/A

Total Cost \$29,010,392

Regionally Significant: Yes

Environmental Status: CE

Year of Expenditure for Total Cost: 2024

Expected Year of Completion:

2024

MTP Status: Approved

MTP Reference(s): 2585

Description:

This project will provide a multi-modal transit center near SR 3 and SR303 in Silverdale, Washington. The transit center is centrally located near residences, commerce, social services and the Clear Creek trail and transit service will provide connections to Bainbridge Island and Bremerton ferry terminals. Local funds will be used for NEPA and conceptual design.

DRAFT

Jurisdiction: Kitsap Transit

Project Number: KT-68

County: Kitsap

Title: Southworth Terminal Redevelopment Project

Phase	Programmed Year	Oblig. Date	Funding Source	Federal Funds	State Funds	Local Funds	Phase Total
PE	2023	6/1/23*	STBG(UL)	\$2,250,000	\$0	\$0	\$2,250,000

WSDOT PIN:

Totals:

\$2,250,000

\$0

\$0

\$2,250,000

Federal Aid/FTA Grant Number(s): FT23(001)

Functional Class: Not applicable (transit, enhancements, Etc.)

Improvement Type: Terminal preservation

Location: Southworth Ferry Terminal Area

From: N/A

To: N/A

Total Cost \$2,250,000

Regionally Significant: Yes

Environmental Status: EIS

Year of Expenditure for Total Cost: 2030

Expected Year of Completion:

2030

MTP Status: Candidate

MTP Reference(s):

5367

Description:

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.

* = Asterisk by Obligation Date indicates funds for this phase obligated earlier this calendar year

DRAFT

Jurisdiction: Kitsap Transit

Project Number: KT-73

County: Kitsap

Title: West Bremerton Hydrogen Fueling/ Transit Center Park & Ride

Phase	Programmed Year	Oblig. Date	Funding Source	Federal Funds	State Funds	Local Funds	Phase Total
PLN	2024	8/30/22	Local	\$0	\$0	\$125,000	\$125,000
PLN	2024	8/30/22	5307(Urban)	\$500,000	\$0	\$0	\$500,000
PE	2024	8/30/22	Local	\$0	\$0	\$459,383	\$459,383
PE	2024	8/30/22	5307(Urban)	\$1,837,531	\$0	\$0	\$1,837,531
PE	2024	8/15/24	STBG	\$1,800,000	\$0	\$0	\$1,800,000
PE	2024	8/15/24	Local	\$0	\$0	\$1,000,000	\$1,000,000

WSDOT PIN:

Totals: \$4,137,531 \$0 \$1,584,383 \$5,721,914

Federal Aid/FTA Grant Number(s):

Functional Class: Not applicable (transit, enhancements, Etc.)

Improvement Type: Transit Center or Station -- new or expansion

Location: Bruenn Avenue & Burwell Street

From: Bruenn Avenue

To: Burwell Street

Total Cost \$49,721,914

Regionally Significant: Yes

Environmental Status: DCE

Year of Expenditure for Total Cost: 2030

Expected Year of Completion: 2030

MTP Status: Candidate

MTP Reference(s): 5589

Description:

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.

DRAFT

Jurisdiction: Kitsap Transit

Project Number: KT-75

County: Kitsap

Title: Johnson Road Park & Ride

Phase	Programmed Year	Oblig. Date	Funding Source	Federal Funds	State Funds	Local Funds	Phase Total
PE	2023	7/15/23	Local	\$0	\$0	\$485,000	\$485,000
ROW	2024	6/30/24	Local	\$0	\$0	\$4,000,000	\$4,000,000

WSDOT PIN:

Totals:

\$0

\$0

\$4,485,000

\$4,485,000

Federal Aid/FTA Grant Number(s): FT19(012)

Functional Class: Not applicable (transit, enhancements, Etc.)

Improvement Type: Park and Ride (new facility or expansion)

Location: SR 305 & Johnson Road

From: N/A

To: N/A

Total Cost: \$18,875,000

Regionally Significant: Yes

Environmental Status: DCE

Year of Expenditure for Total Cost: 2027

Expected Year of Completion:

2027

MTP Status: Candidate

MTP Reference(s): 5739

Description:

Construct a park and ride facility with 105 to 250 paved regular and accessible parking stalls; bicycle storage; two bus bays; pedestrian safety features including lighting, cameras, and integration into the surrounding sidewalk network, and four electric vehicle chargers and one inductive electric charger. This is one of four park and rides that will be constructed along SR 305.

Appendix VI: Transit Safety 2023 Actual & 2024 Targets

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2023 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	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

2023 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	3	0.135	3	0.135	85,151	2,213,924
Non-Fixed Route Bus	0	0	1	0.078	1	0.078	181,859	1,273,013

2024 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	2	0.106	2	0.102	85,750	2,447,281
Non-Fixed Route Bus	0	0	1	0.07	1	0.075	219,216	1,547,718