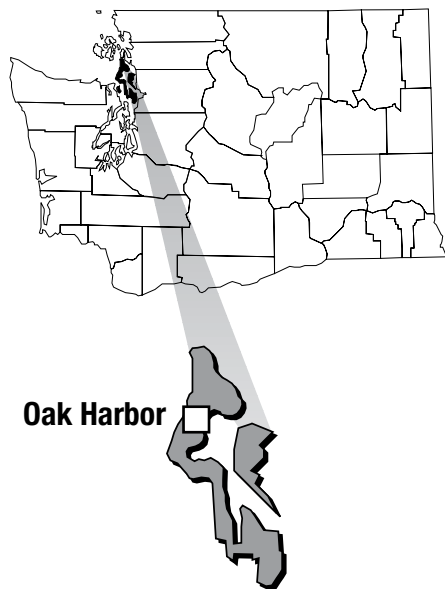




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**System Snapshot**

- Operating Name: Island Transit
- Service Area: Countywide, Island County (Whidbey & Camano Islands); with County Connector service to Skagit, Whatcom and Snohomish Counties
- Congressional District: 2
- Legislative District: 10
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five member board of directors comprised of two county commissioners and one councilmember each from Oak Harbor, Coupeville, and Langley.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1983 and an additional 0.3 percent approved in May 2000.
- System Annexations: North Whidbey in 1992; Camano Island in 1995.
- Types of Service: Fixed route, deviated route, commuter express, County Connector service (between Skagit, Whatcom, Everett, and Community Transit Agencies), specialized paratransit service, and vanpools.

**Performance Measures for 2006 Operations**

	Fixed Route Services		Deviated Route Services		Demand Response Services	
	Island Transit	Rural Averages	Island Transit	Rural Averages	Island Transit	Rural Averages
Fares/Operating Cost	N.A.	13.11%	N.A.	3.87%	N.A.	3.28%
Operating Cost/Passenger Trip	\$6.19	\$5.14	\$7.27	\$10.08	\$12.61	\$22.73
Operating Cost/Revenue Vehicle Mile	\$3.49	\$4.26	\$3.80	\$3.92	\$2.53	\$4.80
Operating Cost/Revenue Vehicle Hour	\$101.32	\$78.60	\$93.06	\$74.98	\$31.47	\$62.88
Operating Cost/Total Vehicle Hour	\$73.99	\$71.91	\$57.81	\$64.34	\$29.20	\$58.20
Revenue Vehicle Hours/Total Vehicle Hour	73.03%	92.48%	62.12%	87.56%	92.77%	93.71%
Revenue Vehicle Hours/FTE	849	1,136	725	1,000	1,035	1,280
Revenue Vehicle Miles/Revenue Vehicle Hour	29.02	19.82	24.46	21.01	12.43	14.20
Passenger Trips/Revenue Vehicle Hour	16.4	20.3	12.8	8.5	2.5	2.9
Passenger Trips/Revenue Vehicle Mile	0.56	1.25	0.52	0.49	0.20	0.22

- Days of Service: Whidbey Island service: weekdays, between 3:45 a.m. and 8:30 p.m.; Saturdays, between 7:05 a.m. and 6:30 p.m.; Camano Island service: weekdays, between 4:05 a.m. and 6:30 p.m.; Saturdays between 6:40 a.m. and 6:45 p.m.
- Base Fare: Fare free for all fixed route, commuter express, deviated routes, and paratransit services. Vanpool fees cover the costs of the vanpool program.

### Current Operations

On Whidbey Island, Island Transit operates Monday - Saturday. Monday - Friday as follows:

- Three intercity routes with supplemental Commuter Express hours (Oak Harbor/Clinton).
- Eight rural deviated routes (five serving North Whidbey, one serving Central Whidbey, and two serving South Whidbey).
- Two city deviated route shuttles serving Oak Harbor.
- County Connector buses serving Oak Harbor to Mount Vernon and Camano Island to Mount Vernon, connecting at the Skagit Multimodal Station in Mount Vernon with Skagit Transit and Whatcom Transit agencies.
- Round trip Connector buses from Terry's Corner Park and Ride lot on Camano Island, directly to Everett Station.

Island Transit provides specialized paratransit and  $\frac{3}{4}$  mile corridor structured deviated route service to people with disabilities who cannot use fixed route service. People with disabilities who live outside the  $\frac{3}{4}$  mile structure are provided service on a space available, time permitting basis.

Saturday service as follows:

- Two intercity routes, one rural deviated route, County Connector buses serving Oak Harbor to Mount Vernon and Camano Island to Mount Vernon, connecting at the Skagit Multimodal Station in Mount Vernon with Skagit Transit and Whatcom Transit agencies.
- A deviated route city shuttle in Oak Harbor.

On Camano Island, Island Transit operates service Monday – Saturday as follows:

- Commuter express bus.
- Two Camano Island deviated route buses.
- Deviated route bus service from Camano Island to Stanwood.
- County Connector deviated route buses serving Oak Harbor to Mount Vernon and Camano Island to Mt. Vernon, connecting at the Skagit Multimodal Station in Mount Vernon with Skagit Transit and Whatcom Transit agencies. Access to Community Transit in Stanwood as well.

Saturday service as follows:

- Deviated route circular routes.
- County Connector buses serving Oak Harbor to Mount Vernon and Camano Island to Mount Vernon, connecting at the Skagit Multimodal Station in Mount Vernon with Skagit Transit and Whatcom Transit agencies.

Island Transit operates a vanpool program with 96 vans.

### Revenue Service Vehicles

Fixed Route – 18 total, all equipped with wheelchair lifts; model years ranging from 1993 to 2006.

Deviated Route/Paratransit – 39 total, all equipped with wheelchair lifts; model years ranging from 1999 to 2006.

Vanpool – 96 total; model years ranging from 1996 to 2005.

### Facilities

The main Island Transit base on Whidbey Island houses administration, operations, and maintenance in a 6,000 square foot building, located on a six acre site, two miles south of Coupeville. Island Transit has a second small base and office on Camano Island. As the system has grown tremendously over the past two years, Island Transit is in the process of obtaining funds for two new operations base

facilities: one on Whidbey Island, the other on Camano Island. The work on Camano Island has commenced, and it is anticipated the facility will be completed in fall of 2007.

Acquired an additional 7.5 acres of property adjacent to the Whidbey Operations Base facility as the result of a joint cooperative between Island Transit, Naval Air Station (NAS) Whidbey, Plumb Creek Timber and the Whidbey/Camano Land Trust – the first partnership of its kind in the country.

Island Transit operates Harbor Transit Station, located in Oak Harbor. This transit center has six bus bays, three bus shelters, an information kiosk, an operators’ break room, and a community staging area for the Oak Harbor Police Department.

Island Transit currently serves 11 park and ride lots with more to come in the near future. It is our hope to develop “pocket” park and ride lots up and down Whidbey Island in order to capture ridership along Highway 20 and alleviate parking difficulties at the Clinton Mukilteo Ferry, Bayview, and Freeland, which are all at or near capacity. Emphasis will be on making the park and ride lots aesthetically pleasing and “park-like,” with heavy community input and involvement.

**Intermodal Connections**

Island Transit coordinates service with the Washington State Ferries (WSF) at the Mukilteo/Clinton and the Keystone/Port Townsend crossings.

In the past two years alone, Island Transit has increased service 43 percent. This growth is due to our new Tri-County Connector Partnership with Skagit and Whatcom Transit Agencies (connections with the Skagit Multimodal Station in Mount Vernon from both Oak Harbor and Camano Island); new service implemented on North and South Whidbey; and the “Everett Connector” (Skagit/Mount Vernon, Camano Island and Everett Station), which began in July 2006. Residents have the options to travel south to Everett and Seattle, and North to Bellingham and the Canadian boarder, via Island Transit, Skagit Transit, Community Transit, Everett Transit, Sound Transit, the Sounder train, Amtrak, Greyhound and airporter shuttle services. The success of these connectors has far exceeded expectations.

Island Transit provides service to most of the open enrollment public elementary, middle, and high schools in its service area, and two Whidbey Island campuses of Skagit Valley College.

**2006 Achievements**

- Completed the planning and environmental process for the new Camano Operations Base Facility.
- Obtained additional funding to continue the planning and environmental process on the new Whidbey Operations Base Facility. Conducted an RFQ process and hired a project management firm. Design workshops in July of 2007.
- Started the new Everett Commuter Connector service between Terry’s Corner Park and Ride lot on Camano Island direct to Everett Station, with funds secured through the Washington State Department of Transportation Office of Transit Mobility (OTM). The service was very well received immediately, and ridership continues to grow much faster than anticipated.



## 2007 Objectives

- Complete the construction of the Camano Operations Base Facility.
- Conduct workshops throughout 2007 with our Citizens Advisory Committee, local social service agencies, senior centers and the public to obtain feedback and input for the Island / Skagit Coordinated Public Transit Human Services Transportation Plan.
- Move forward with the purchase and development of park and ride lots in Coupeville, Langley and Freeland. The “Noble” Park and Ride lot in Langley is being developed in a cooperative between Island Transit, South Whidbey Fire District 3, and the city of Langley.
- Complete the beatification of the Bayview Park and Ride lot at Bayview Road and Highway 525, with community support and involvement.
- Continue to install bus bike racks, bike parking racks, solar shelter lighting and solar call beacons at rural bus stops. Also, pursue county wide shelter beautification project in the works with native plantings and local artwork.
- Continue to work with state and federal Legislators to obtain the balance of the funding needed to complete the Island Transit Operations Base Facilities project.

## Long-range Plans (2008 through 2012)

- Construct central command transportation facility per Island County Comprehensive Emergency Management Plan.
- Expand service on Whidbey and Camano Islands.
- Replace buses and vanpools, and expand fleet.
- Continue to plan and coordinate county wide transit services in preparation for 2010 Olympics in Canada.
- Coordinate Homeland Security measures and practices county wide and internationally.
- Assist and coordinate Island County preparedness emergency planning drills.
- Assist in the coordination and realization of passenger-only ferry service connections in Island County. Work with private provider Whidbey Seatac Shuttle/Wet Feet Partnership to coordinate our transit service with passenger-only ferry service between Whidbey and Camano Islands and down Saratoga Passage.
- Continue to coordinate and streamline services/schedules with private airport shuttle services to provide convenient and streamlined service to passengers.
- Construct mini transfer stations in Freeland and Langley, and develop and implement service expansion between Freeland, Bayview and Langley, using hybrid buses.
- Coordinate with Washington State Ferries for their service expansion at the Clinton/Mukilteo Ferry.
- Plan and coordinate the needs at the future Mukilteo Multimodal Center, including anticipated Sounder commuter rail service.
- Identify grant opportunities to develop a county wide emergency response communications system in partnership with other public service entities.
- Identify grant opportunities for additional park and ride lots and related facilities.
- Continue to expand and implement Island Transit’s Community Vehicles Surplus Program, whereby vehicles once slated for auction are reinvested back into our community via non-profit enterprises, with the goal of supplementing service to areas that Island Transit cannot serve, due to budget and schedule constraints.

	2004	2005	2006	% Change	2007	2008	2009	2012
<b>Annual Operating Information</b>								
Service Area Population	74,800	76,000	<b>77,200</b>	1.58%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	37,511	30,245	<b>33,963</b>	12.29%	33,963	33,963	33,963	33,963
Total Vehicle Hours	41,572	35,569	<b>46,505</b>	30.75%	46,505	46,505	46,505	46,505
Revenue Vehicle Miles	807,917	700,097	<b>985,517</b>	40.77%	1,041,544	1,041,544	1,041,544	1,041,544
Total Vehicle Miles	892,031	768,339	<b>1,044,637</b>	35.96%	1,100,664	1,100,664	1,100,664	1,100,664
Passenger Trips	561,505	495,997	<b>556,268</b>	12.15%	586,102	644,713	709,184	774,944
Diesel Fuel Consumed (gallons)	165,365	173,763	<b>194,475</b>	11.92%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	7,319	10,019	<b>8,373</b>	-16.43%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	<b>2</b>	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	2	<b>5</b>	150.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	46.0	46.0	<b>40.0</b>	-13.04%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,834,602	\$2,945,464	<b>\$3,440,969</b>	16.82%	\$4,990,316	\$5,140,025	\$5,294,226	\$5,785,144
<b>Deviated Route Services</b>								
Revenue Vehicle Hours	17,820	29,878	<b>24,651</b>	-17.49%	24,651	24,651	24,651	24,651
Total Vehicle Hours	22,801	37,698	<b>39,681</b>	5.26%	39,681	39,681	39,681	39,681
Revenue Vehicle Miles	392,741	658,698	<b>602,963</b>	-8.46%	602,963	602,963	602,963	602,963
Total Vehicle Miles	425,894	716,171	<b>707,624</b>	-1.19%	707,624	707,624	707,624	707,624
Passenger Trips	180,434	272,492	<b>315,528</b>	15.79%	324,994	334,744	344,786	376,757
Diesel Fuel Consumed (gallons)	23,082	30,253	<b>50,127</b>	65.69%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	309	178	<b>422</b>	137.08%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>5</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	14.0	17.0	<b>34.0</b>	100.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,214,830	\$1,757,493	<b>\$2,293,979</b>	30.53%	\$3,326,877	\$3,426,683	\$3,529,484	\$3,856,763

## Island Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
<b>Demand Response Services</b>								
Revenue Vehicle Hours	7,985	7,815	<b>12,416</b>	58.87%	13,658	15,023	16,526	21,996
Total Vehicle Hours	9,115	8,613	<b>13,383</b>	55.38%	14,721	16,193	17,813	23,709
Revenue Vehicle Miles	80,948	108,440	<b>154,293</b>	42.28%	169,722	186,695	205,364	273,339
Total Vehicle Miles	110,206	141,375	<b>192,984</b>	36.51%	212,282	233,511	256,862	341,883
Passenger Trips	23,179	30,003	<b>30,997</b>	3.31%	34,097	37,506	41,257	54,913
Diesel Fuel Consumed (gallons)	4,803	8,854	<b>13,442</b>	51.82%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,112	99	<b>89</b>	-10.10%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>3</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	14.0	15.0	<b>12.0</b>	-20.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$226,089	\$291,844	<b>\$390,720</b>	33.88%	\$675,611	\$695,879	\$716,756	\$783,218
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	823,725	972,800	<b>1,083,662</b>	11.40%	1,116,172	1,149,657	1,184,147	1,293,949
Total Vehicle Miles	825,064	962,766	<b>1,088,100</b>	13.02%	1,120,743	1,154,365	1,188,996	1,299,248
Passenger Trips	141,524	160,398	<b>198,918</b>	24.02%	204,886	211,032	217,363	237,518
Vanpool Fleet Size	70	95	<b>96</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	47	N.A.	<b>52</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	49,318	55,302	<b>61,176</b>	10.62%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	4	<b>7</b>	75.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.0	2.0	<b>2.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$137,865	\$190,618	<b>\$184,059</b>	-3.44%	\$272,545	\$280,721	\$289,143	\$315,954
Vanpooling Revenue	\$213,533	\$263,854	<b>\$356,876</b>	35.26%	\$374,720	\$393,456	\$413,129	\$478,248

	2004	2005	2006	% Change	2007	2008	2009	2012
<b>Annual Revenues</b>								
Sales Tax	\$4,327,643	\$4,810,558	<b>\$5,263,943</b>	9.42%	\$5,527,140	\$5,803,497	\$6,093,672	\$7,054,187
Vanpooling Revenue	\$213,533	\$263,854	<b>\$356,876</b>	35.26%	\$374,720	\$393,456	\$413,129	\$478,248
State Rural Mobility Grants	\$520,000	\$0	<b>\$938,529</b>	N.A.	\$1,345,590	\$1,367,957	\$1,390,996	\$1,464,343
State Special Needs Grants	\$95,083	\$115,870	<b>\$131,308</b>	13.32%	\$133,770	\$137,783	\$141,917	\$155,076
Sales Tax Equalization	\$956,507	\$1,093,805	<b>\$1,181,773</b>	8.04%	\$1,203,933	\$1,240,051	\$1,277,252	\$1,395,688
Other State Operating Grants	\$0	\$186,397	<b>\$425,000</b>	128.01%	\$425,000	\$450,000	\$450,000	\$500,000
Other	\$106,977	\$226,157	<b>\$733,927</b>	224.52%	\$755,945	\$778,623	\$801,982	\$874,160
<b>Total</b>	<b>\$6,219,743</b>	<b>\$6,696,641</b>	<b>\$9,031,356</b>	<b>34.86%</b>	<b>\$9,766,098</b>	<b>\$10,171,367</b>	<b>\$10,568,948</b>	<b>\$11,921,702</b>
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$4,413,386	\$5,185,419	<b>\$6,309,727</b>	21.68%	\$9,265,349	\$9,543,309	\$9,829,609	\$10,741,079
<b>Total</b>	<b>\$4,413,386</b>	<b>\$5,185,419</b>	<b>\$6,309,727</b>	<b>21.68%</b>	<b>\$9,265,349</b>	<b>\$9,543,309</b>	<b>\$9,829,609</b>	<b>\$10,741,079</b>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$274,090	\$286,783	<b>\$1,822,196</b>	N.A.	\$4,076,857	\$9,740,000	\$1,424,000	\$560,000
Federal Section 5311 Capital Grants	\$0	\$0	<b>\$156,566</b>	N.A.	\$1,618,080	\$0	\$448,000	\$0
CM/AQ and Other Federal Grants	\$0	\$0	<b>\$0</b>	N.A.	\$400,000	\$0	\$0	\$0
State Rural Mobility Grants	\$525,512	\$0	<b>\$0</b>	N.A.	\$2,928,000	\$0	\$0	\$0
State Vanpool Grants	\$0	\$104,911	<b>\$188,785</b>	N.A.	\$0	\$112,000	\$0	\$0
Other State Capital Grants	\$0	\$15,200	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Local Funds	\$277,135	\$0	<b>\$340,965</b>	N.A.	\$2,152,976	\$2,483,000	\$468,000	\$140,000
<b>Total</b>	<b>\$1,076,737</b>	<b>\$406,894</b>	<b>\$2,508,512</b>	<b>516.50%</b>	<b>\$11,175,913</b>	<b>\$12,335,000</b>	<b>\$2,340,000</b>	<b>\$700,000</b>
<b>Ending Balances, December 31</b>								
General Fund	\$2,591,279	\$3,348,573	<b>\$3,738,374</b>	11.64%	\$41,170	\$46,186	\$37,099	\$829,810
Operating Reserve	\$817,000	\$842,339	<b>\$612,339</b>	-27.30%	\$1,345,846	\$1,745,846	\$1,645,846	\$1,645,846
Capital Reserve Funds	\$3,031,301	\$2,137,724	<b>\$2,178,939</b>	1.93%	\$2,389,559	\$1,849,559	\$1,755,371	\$2,088,703
Contingency Reserve	\$0	\$1,225,349	<b>\$1,483,231</b>	21.05%	\$2,208,231	\$0	\$0	\$0
<b>Total</b>	<b>\$6,439,580</b>	<b>\$7,553,985</b>	<b>\$8,012,883</b>	<b>6.07%</b>	<b>\$5,984,806</b>	<b>\$3,641,591</b>	<b>\$3,438,316</b>	<b>\$4,564,359</b>

