

# TranGO

TRANSIT FOR GREATER OKANOGAN

## 2016-2021

### Transit Development Plan

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Approved 08-25-2016

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# Transit Development Plan

## Section I: Organization

Okanogan County Transit Authority (TranGO) is a Public Transit Benefit Area (PTBA), authorized by RCW 36.57A.060. In November 2013, the voters of Okanogan County Transit Authority authorized a .4% sales tax to support transit service within the PTBA. The Okanogan County Transit Authority is governed by a nine member Board representing the County and the 8 local cities within the PTBA. The members in 2015 include:

### 2015 Board

Cindy Gagne – Mayor, City of Omak/Chair of the Board  
Edward Naillon – City of Oroville/Vice-Chair of the Board  
Ray Campbell – County Commissioner  
Dwight Filer – City of Twisp  
Christine Perry – City of Pateros  
Jessica Sheehan – City of Winthrop  
Patrick Plumb – Mayor, City of Tonasket  
Tim Rieb – City of Brewster  
Ken Thompson – City of Okanogan

## Section II: Policy Goals and Organizational Framework

Okanogan County, the largest county in Washington State, is very rural (less than 8 people per square mile) with the population centered primarily in the river valleys. Less than forty percent of the county's total population (41,860)<sup>1</sup> resides within an incorporated area. The Washington State Office of Financial Management estimates the population of these towns and cities (April 2015) as follows.

City/Town	Population	City/Town	Population
Brewster	2395	Oroville	1695
Conconully	230	Pateros	525
Coulee Dam (part)	910	Elmer City	285
Nespelem	245	Okanogan	2580
Omak	4900	Riverside	285
Tonasket	1110	Twisp	945
Winthrop	435		

<sup>1</sup> Washington State Office of Financial Management, April 1, 2015 Estimates

## **Mission Statement**

The mission statement of TranGO is to provide safe, reliable and cost effective public transportation services that promote citizen access to work, recreation, commerce and public services.

## **Policy Goals**

Four broad policy goals were intended to implement the OCTA mission statement by guiding the development of the comprehensive plan, the overall management of the authority, and the operation of its services. Each policy goal is supported by objectives and implementation strategies that are detailed below:

1. Operate safe, clean, accessible, customer-oriented and cost-effective public transportation services.
2. Provide mobility and access to critical services, employment and commerce.
3. Enhance the character and economic vitality of communities.
4. Support local, regional and state policies for transportation system development, community and economic development, and environmental stewardship.



## **Goal 1. Operate safe, clean, accessible, customer-oriented and cost-effective public transportation services.**

The key elements in this goal include;

- Facilitating public use.
- Serving the disabled.
- Community participation.
- Serving minority and low income populations.

TranGO began providing service on July 1, 2015. In 2014, TranGO negotiated with Okanogan County Transportation and Nutrition (OCTN) to replace the shuttle service between Omak and Okanogan with TranGO buses and drivers. Changes were made to the schedule and general operating in order to convey a higher degree of professionalism to the public. The primary concerns discussed in the 2013 service plan included establishing positive public perception, getting buses on the road to increase ridership, and ensuring that transit dependent populations maintained the service levels that existed prior to TranGO's existence. Improvements included;

- improved professional service and accountability by implementing driver uniforms with agency logo and picture identification worn by drivers on duty.
- development of agency logo and placement on buses to show clearly which agency was providing the service.
- bus electronic reader boards conveying route information.
- route changes that added stops in residential areas of Omak and Okanogan rather than just stopping along the business loop.
- publishing of the schedule in the Omak Chronicle so residents could clip it out and save it.
- coordination meetings between OCTN and TranGO to enhance passenger experience
- establishing fares at \$1 per trip. The nominal fare has been accepted well. Social service providers are purchasing passes for their clients who are unable to afford the fare on their own.
- coordinating system design with OCTN recognizing that their priority is access (including door to door service for senior and disabled riders) while TranGO's priority is increasing

transportation availability throughout the county. TranGO has contracted with OCTN to provide ADA paratransit service in association with the fixed route Omak-Okanogan shuttle. Paratransit service is especially expensive to operate, because of the low number of riders on a bus at any particular time. By utilizing available capacity on OCTN vehicles, the service can be delivered more efficiently. During hours when OCTN doesn't operate, TranGO operates deviated route service to meet the ADA requirement.

## **Goal 2. Provide mobility and access to critical services, employment and commerce.**

Among the desired outcomes under this goal are;

- Maintenance of focus on core services.
- Attracting new riders
- Coordination with the Colville Tribe
- Connections outside of Okanogan County
- Annexation and Geographic Expansion

Early meetings with OCTN (in 2014) focused on the stated desire of TranGO to build on the current transportation system, create opportunities to enhance service by coordinating transfer points, sharing bus stop locations, developing a single call system for passengers, and modifying service where improvements could be identified.

When TranGO assumed operations of the Omak-Okanogan shuttle, changes were made to the existing route, enhancing access. The OCTN shuttle route had focused on serving social service agencies and local shopping, making regular stops at Okanogan Behavioral Health Centers, Confluence Health, DSHS, Employment Security, the Community College and Community Action. These locations are all on the main road, and the route didn't connect to neighborhoods.

The TranGO route extended service through the neighborhoods to bring passengers into areas of commerce, health care and social services. Access is provided to all of the major retail, government and social service offices in both towns. In addition, access has been increased by extending service operations from 8 hours per day, Monday through Friday to 11 hours per day Monday through Friday and 8 hours on Saturdays and holidays. In the first three months of operations, drivers continue to report new riders on the system. Anecdotally, citizens have come by the office to purchase bus passes, stating that they have not ridden the bus yet, but they want to ride at least once a week to support the system.

Extending hours provides additional options for people that need transportation in order to obtain or maintain employment. Saturday transit availability is particularly important to part time workers, including high school and college students as well as other low income workers.

The current focus for TranGO is operations within the public transit benefit area boundaries. Concerns such as annexation of additional geography, connections outside the county and increasing service to the Colville Reservation will occur after implementation is accomplished within the county.

### **Goal 3. Enhance the character and economic vitality of communities.**

Concerns noted in this area of the 2013 Service Plan center around connecting the communities throughout Okanogan County to enhance their ability to grow. The 2015-2020 Transit Development plan supports this goal by developing bus stops in each of the communities and by creating a connected system that supports passenger transport between towns on a regular and reliable schedule within the public transit authority boundaries.

### **Goal 4. Support local, regional and state policies for transportation system development, community and economic development, and environmental stewardship.**

The current priorities as stated in the Washington State Transportation Plan 2035.

- **PRESERVATION:** To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.
- **SAFETY:** To provide for and improve the safety and security of transportation customers and the transportation system.
- **MOBILITY:** To improve the predictable movement of goods and people throughout Washington state.
- **ENVIRONMENT:** To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.
- **STEWARDSHIP:** To continuously improve the quality, effectiveness, and efficiency of the transportation system.
- **ECONOMIC VITALITY:** To promote and develop transportation systems that stimulate, support and enhance the movement of people and goods to ensure a prosperous economy.

TranGO is addressing the goals established by the Washington State Department of Transportation in the following ways.

**Preservation:** TranGO has created an Asset Management Plan for ensuring the life and utility of investments made with local, state and federal funding. The current fleet of 3

ARBOC low floor vehicles were purchased using funding from the FTA 5339 Bus and Bus Facilities Program.

**Safety:** TranGO's first goal is to provide safe transportation. Driver applications are screened to help with selecting the most qualified applicants. TranGO conducts criminal history background checks, drug screening and reviews the driving record of applicants that are hired. Employment is contingent on a negative drug test, no driving violations within the past 5 years, and no disqualifying crimes have been committed as defined by the Department of Social and Health Service. A curriculum has been developed for ensuring that all drivers receive adequate training, especially with regard to persons that have special transportation needs.

**Mobility:** The current focus for TranGO is getting buses on the road to increase mobility options for the residents of Okanogan County. Although Okanogan County Transportation and Nutrition (OCTN) has provided transportation for many years in Okanogan County, they are often viewed as a service only for populations with special needs. This misconception is common when viewing other community transportation providers across the state. The public often doesn't know that they are also eligible for service. OCTN's operating model is demand response transportation, which by nature is less predictable than fixed route service. TranGO's focus will be on building fixed route links between the communities in Okanogan County to create reliable schedules, and increasing mobility.

**Environment:** Transit, and vanpools are shared ride services, which reduce single occupancy vehicles on the road, and use natural resources wisely. Planning for implementation of addition routes and facility development also looks toward the future, embracing hybrid fuel/electric options, elimination of deadhead miles whenever possible, and encouraging healthy options. Design will consider pedestrian and bike friendly facilities, recognizing that many local citizens prefer non-motorized solutions to the first mile in and last mile out connections they need in order to utilize transit.

**Stewardship:** TranGO believes in coordination of services, and reduction of duplication of effort whenever plausible and is intentionally seeking ways to create the system with those two priorities in mind. Co-locating with OCTN, in Okanogan, will lead to a single call center for riders, while reducing the cost of having a dispatch center for each agency. OCTN is the current ADA Paratransit contractor for TranGO. TranGO is purchasing dispatch software, which will be shared with OCTN in order to more efficiently utilize demand response vehicles. These systems are designed to assist dispatchers with integrating trip request information, choosing the closest driver at the time of the trip need in order to increase trips per hour. The expected result is increased efficiency, ultimately leading to increased capacity.

**Economic Vitality:** From the very first discussions about forming a public transit benefit area, the concerned citizens involved, have focused on the overall economic benefits that transit would have on the community. Each community in Okanogan County has their own distinct culture. Each has their own annual events and festivals to celebrate



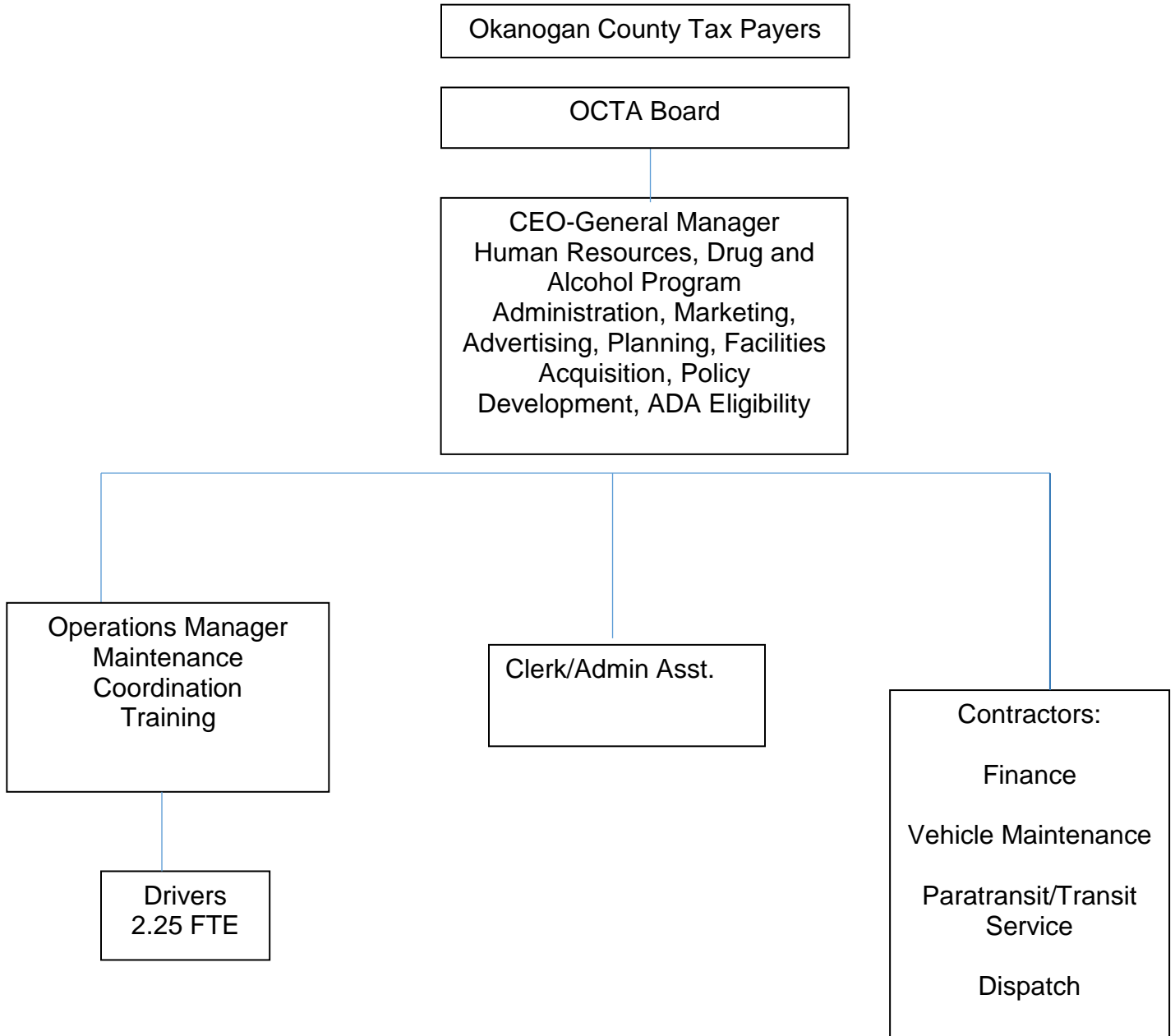
what brings them together as a community. The plan for implementation has always included some element focused on transporting the rest of the county to the event taking place in ABC City. The interconnectivity of the funds flowing from one community to another during these events is important to each city and to the county.

### **Section III: Employees and Structure**

In 2015, TranGO employed the following number of full time equivalents.

General Manager	1FTE
Board Clerk/Administrative Assistant	1FTE
Operations Manager	1FTE
Bus Driver/Operators	2.25 FTE

Okanogan County Transit Authority Organizational Chart 2015-2016



## **Section IV. Facilities**

In 2015, TranGO leased 880 square feet of office space from Okanogan County Behavioral Health Center. The facility is located at 307 S Main Street, Suite 4 in Omak, Washington. The lease is year to year.

An additional storage unit located at 215 N Main Street, Omak, WA is used to store folding tables, spare tires, and a few other items.

TranGo is quickly outgrowing the current office location and has no secure storage for vehicles. The General Manager negotiated a long term lease on a parking lot and office space in Okanogan. The office space and lot are across the street from each other. The parking lot can accommodate approximately 25 vehicles, and the building has over 4000 square feet of office space. These facilities will provide enough room to co-locate OCTN in the same facilities. A long term lease has been established at this location. A remodel of the building and improvements to the vehicle storage yard are expected to be complete by October 1, 2016.

## **Section V. Service Characteristics**

Between July 1, 2015 and December 31, 2015, TranGO provided 10,669 trips, and operated almost 2007 service hours (a little over 5 trips/hour). Service operated Monday through Friday from 6:50am-6:40pm and Saturdays from 7:50am-5:40pm. Holiday service was provided on the same schedule as Saturdays (except for Thanksgiving, Christmas and New Years Day when no service is provided).

Okanogan County Transportation and Nutrition (OCTN) was contracted to provide public transportation, demand response and paratransit services in compliance with the Americans with Disabilities Act requirements. TranGO determines ADA Paratransit eligibility, and trips are scheduled and provided by Okanogan County Transportation and Nutrition. TranGO has contracted with OCTN to provide ADA paratransit service in association with the fixed route Omak-Okanogan shuttle. Paratransit service is especially expensive to operate, because of the low number of riders on a bus at any particular time. By utilizing available capacity on OCTN vehicles (4 demand-response vehicles operating concurrently), the service can be delivered more efficiently. All vehicles in TranGO's fleet are equipped with ramps, or wheel chair lifts. Buses are also equipped with bike racks.

### **Cash Fares**

The cash fare for each boarding is \$1 regardless of age. Monthly passes are \$30, and can be used an unlimited number of times. Passes are also sold in denominations of \$10 and \$20 and the cards are punched at each boarding. These passes don't expire.

## **Coordinated Service**

The three primary transportation providers in Okanogan County include;

- Okanogan County Transportation and Nutrition, providing public transportation with a focus on serving people with special transportation needs. People with special transportation needs are defined by Washington State as those that through age (too young or too old to drive), disability or income are unable to provide or purchase their own transportation.
- TranGO, providing public transportation
- People for People, the Non-Emergency Medical Transportation (NEMT) Broker for the county. They contract with local transportation providers to purchase trips for people eligible for Medicaid paid transportation to Medicaid eligible healthcare providers. NEMT is considered one of the most expensive transportation costs in the state general fund.

TranGO is working together with both transportation providers in order to ensure that as additional service is implemented, the system becomes more efficient, and easier to use for passengers.

## **Section VI: Activities in 2015**

In 2015, the following implementation tasks have been completed.

### **Business Requirements**

- DUNS number for contracting
- Established a vendor agreement with Washington State
- Obtained business insurance and coverage for transit operations
- Employee Policies and Procedures (including FTA Drug and Alcohol Policies)
- Developed job descriptions for Operations Manager, Board Clerk/Administrative Assistant, Drivers
- Searched for potential facilities for maintenance and operations long term
- Wrote Asset Management Plan and submitted to WSDOT for review
- Wrote ADA Policies, developed eligibility application
- Submitted dispatch project for inclusion in the Regional IT Infrastructure Plan
- Records Management Policy
- Public Records Request Procedure
- Identified staff benefits and completed enrollment process for retirement and health insurance
- Developed timesheets and activity reports to document work time
- Annual report filed with State Auditor

## Contracts Established

- Criminal history background checks
- Drug and Alcohol Program Testing
- Accounting services
- Logo development
- Office furnishings
- Insurance
- Vehicle maintenance provider
- People for People to provide PASS training to our new drivers
- Fuel for buses
- Cell phones
- ADA Paratransit Services – Okanogan County Transportation and Nutrition
- Debit/Credit purchase of bus passes in the office and on out website

## Training

- Open Public Meetings Act
- Public Employees Retirement System
- I found on-line training for Melanie and I regarding the Open Public Meetings Act.
- ADA Eligibility determination and trip-by-trip conditional eligibility
- Office of Secretary of State regarding records retention and archiving standards
- PASS Train the Trainer certification program
- State Auditor Annual Report training

## Funding applications

- Dispatching Software/Hardware
- Bus Stop Signs, and Shelters
- VanPool Investment Program (5 vans)

## Community Outreach and Marketing

- Developed a Survey to gather information from local residents about their household travel needs, and implemented a continual process gathering of public input
- Twisp Senior Center and Community Center
- Rotary presentation regarding transit
- Press releases regarding service, fares, Stampede, new name
- Interviews with news media (Methow Valley Gazette – twice)
- Met with 2013 Service Plan author to discuss initial community outreach and how needs were identified and quantified

- Updated website to include English and Spanish versions, increased communication through Facebook
- Emergency Management Inter local Agreement (DRAFT)
- Developed route for regular service to the Omak Stampede
- Took a bus to the Okanogan County Fair

### Service Development

- Developed Driver’s Manual for use in training drivers
- Developed Driver’s Log with passenger trip information and logging mileage and hours for drivers
- Established fares
- Secured nametags and uniforms for drivers
- Developed route schedule/timetable and brochure with rider information in English and Spanish for Omak-Okanogan Shuttle
- Developed Rider concern/complaint policies in English and Spanish
- Began high level routing options for service in Methow Valley, and Okanogan Valley
- Contracted with Ridgeline Graphics to apply logo to buses
- Coordination is planned for joint dispatch and co-location with Okanogan County Transportation and Nutrition (OCTN)
- Coordination in routing is being planned with OCTN to increase coverage throughout the county and establish transfer points, and increase frequency.
- Debit/Credit card option for purchasing bus passes on line and in the office.

## Section VII: Service Data

2015 Service Data	Totals	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15
Revenue Service Hours	2006.92	357.75	312	339.17	353	304	341
Revenue Service Miles	36350	6373	6079	6047	6303	5464	6084
Trips	10669	2339	1642	1766	1657	1475	1790
Non-Revenue Service Hours	287.58	49.33	49.75	46.83	49	42.17	50.5
Non-Revenue Service Miles	355	62	92	52	47	46	56
Trips/Hour	5.32	6.54	5.26	5.21	4.69	4.85	5.25

Contracted Service provided by OCTN had the following service data for 2015

Revenue Service Hours	10890
Revenue Service Miles	127275
Trips	31440
Trips/Hour	2.887052

In 2015, TranGO had no fatalities, reportable injuries or collisions. OCTN had two collisions.

## Section VIII: Vehicles Used in Service

Public Transportation Management System Physical Rolling Stock Inventory & Verification of Continued Use													Inventories reflects true, accurate and complete information for the agency/organization listed and that project equipment purchased through a state or federal grant agreement is still being used in accordance with the terms and conditions of the grant agreement.	
Agency/Organization:		Okanogan County Transportation										Deanne Konsack, Director of Operations		2/19/2015
Date:		2/19/2015										Signature and Title	Date	
No.	Year/Make/Model	Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	Current Odometer	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost \$	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)	
1.	1995 Ford Champion	11	1FDJE30G7RHB67275	12	104,335	10	20	0	\$85,000	yes	9	gas	no	
2.	2002 Ford Goshen	11	1FDXE45SX2HA35663	1	249,073	20	13	0	\$85,000	yes	14	gas	no	
3.	2002 Ford Goshen	11	1FDXE45S12HA35664	6	242,632	20	13	0	\$85,000	yes	14	gas	no	
4.	2006 Ford Starcraft-Allstar	11	1FDXE45S66DB26877	13	161,846	20	9	0	\$85,000	yes	14	gas	no	
5.	2006 Ford Starcraft-Allstar(14)	11	1FDXE45S36DA54116	14	108,197	10	9	0	\$85,000	yes	14	gas	no	
6.	2008 Ford Starcraft-Allstar(15)	11	1FD4E45S58DA23049	15	112,724	50	7	0	\$85,000	yes	14	gas	no	
7.	2008 Ford Starcraft-Allstar(16)	11	1FD4E45S18DA23050	16	137,856	50	7	0	\$85,000	yes	14	gas	no	
8.	2008 Ford Starcraft-Allstar(17)	11	1FD4E45S38DA23051	17	183,366	50	7	0	\$85,000	yes	14	gas	no	
9.	2010 Ford Diamond (18)	11	1FDEE3FS2ADA48798	18	115,655	80	5	1	\$85,000	yes	14	gas	yes	
10.	2010 Ford Diamond (19)	11	1FDEE3FS9ADA52539	19	115,476	80	5	1	\$85,000	yes	14	gas	yes	
11.	2012 Ford Diamond (2)	11	1FDEE3FL7CDA13282	2	67,865	90	3	3	\$85,000	yes	14	gas	yes	
12.	2012 Ford Diamond (21)	11	1FDFF4FS8CDA19142	21	174,186	90	3	3	\$120,000	yes	23	gas	yes	

The vehicles described above were used in demand response service by OCTN during 2015.

Public Transportation Management System Owned Rolling Stock Inventory & Verification of Continued Use													I hereby certify that all information reported in the inventories reflects true, accurate and complete information for the agency/organization listed and that project equipment purchased through a state or federal grant agreement is still being used in accordance with the terms and conditions of the grant agreement.	
Agency/Organization:		Okanogan County Transit Authority										2/16/2016		
Date:		2/16/2016										Signature and Title	Date	
No.	Year	Make/Model	Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	Actual Life Odometer	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost \$	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
1	2013	Arboc Spirit of Mobility	12	1GB3G3BG0D1174630	1502	18,184	90	1	4	\$135,000	YES	13+1 OR 12+2	GAS	YES
2	2013	Arboc Spirit of Mobility	12	1GB3G3BG3D1175562	1501	18,152	90	1	4	\$135,000	YES	13+1 OR 12+2	GAS	YES
3	2013	Arboc Spirit of Mobility	12	1GB3G3BG8D1176741	1503	18,165	90	1	4	\$135,000	YES	13+1 OR 12+2	GAS	YES

The vehicles described above were used in demand response service by TranGO during 2015.

## **Section IX: Changes in Governance and Staff**

### **2016 Board**

Cindy Gagne – Mayor, City of Omak/Chair of the Board  
Neysa Roley– City of Oroville  
Ray Campbell – County Commissioner  
Aaron Studen – City of Twisp  
Christine Perry – City of Pateros  
Sue Langdalen – City of Winthrop  
Patrick Plumb – Mayor, City of Tonasket/Vice Chair of the Board  
Tim Rieb – City of Brewster  
Denise Varner – City of Okanogan

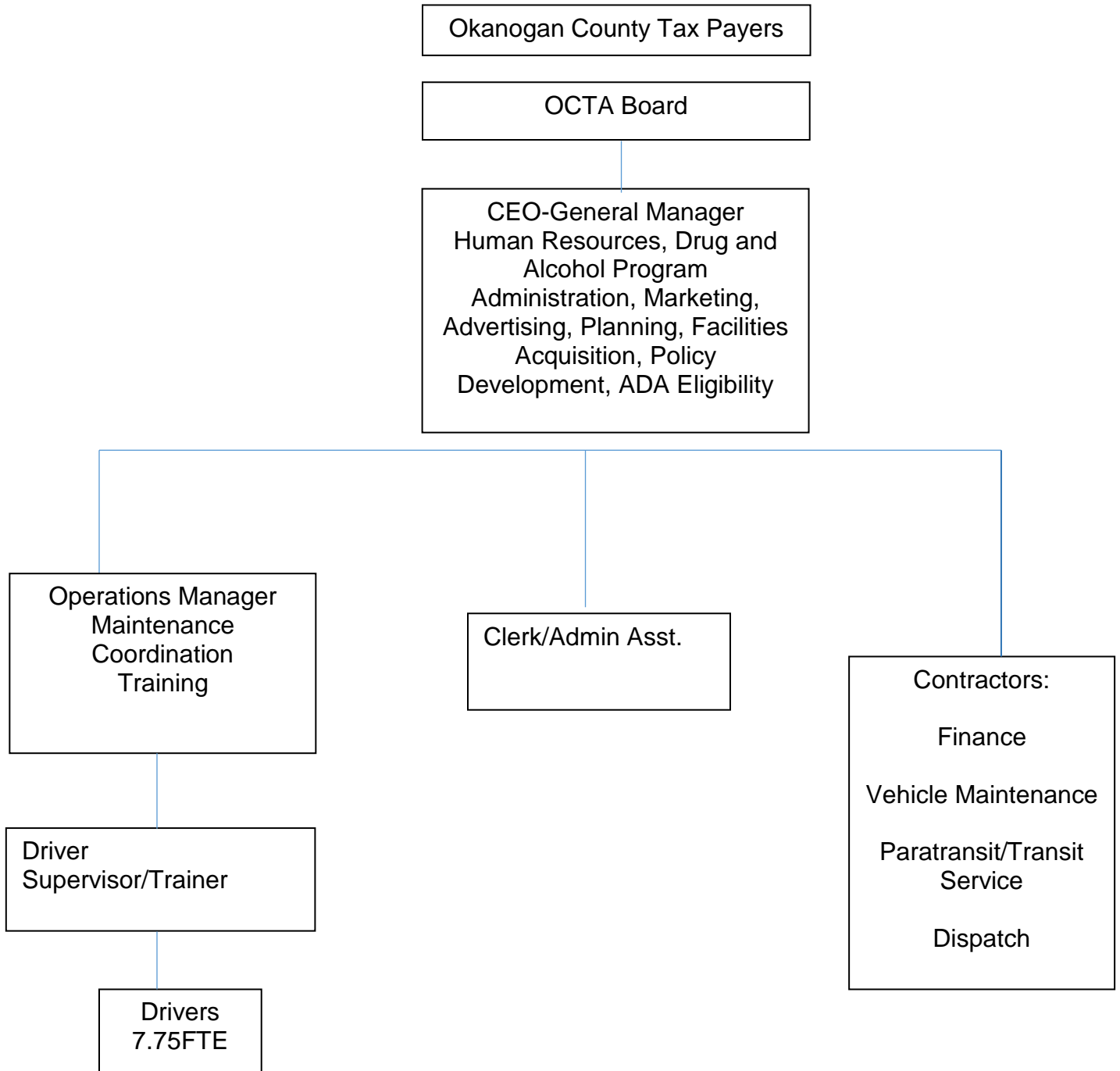
### **Okanogan County Transit Authority Employees**

At the time of publication (August 2016), OCTA employed:

General Manager	1FTE
Board Clerk/Administrative Assistant	1FTE
Operations Manager	1FTE
Driver Supervisor/Trainer	1FTE
Bus Driver/Operators	7.75 FTE



# Section X: Okanogan County Transit Authority Organizational Chart 2016



## Section XI: Service Description

During 2016, TranGO and OCTN met almost every week to develop a design for the county-wide system. The discussion focused on preserving services to seniors and existing populations with special transportation needs. In addition, the service needed to build connecting service between cities with enough frequency to support higher education, access to healthcare and shopping. The system developed utilizing 3 primary modes:

1. OCTN provides demand response service and contracted ADA Paratransit service Monday-Friday, from 6:00am-6:00pm.  
Demand response service provides local access in:
  - Oroville T-Th-F, 8:00am-12:00am, and 12:30pm-3:30pm
  - Tonasket M-W-Th, 8:00am-12:00am, and 1:30pm to 3:30pm
  - Twisp/Winthrop M-Th-F, 8:00am-11:30am and 1:00pm-4:30pm
  - Brewster M-T-W-Th, 8:00am-11:30am, and 12:30pm-4:30pm
  - Omak/Okanogan Monday through Friday 6:00am-6:00pm and Saturday 8:30am-5:00pm
2. Fixed route service (deviating for ADA Paratransit eligible riders) connects
  - Oroville-Tonasket Monday through Saturday, 7:30am-6:00pm
  - Tonasket-Omak/Okanogan Monday through Saturday, 8:00am-5:30pm
  - Omak-Okanogan, Monday through Friday, 7:00am-7:00pm and Saturday, 8:00am-6:00pm
  - Okanogan-Brewster/Pateros Monday through Saturday, 7:00am-6:30pm
  - Okanogan-Twisp, Monday through Saturday, 8:00am-5:30pm
  - Twisp-Pateros Monday through Saturday, 8:00am-5:00pm
  - Twisp-Winthrop Monday through Saturday, 8:00am-6:00pm
3. Vanpool service provides employment access. Routes and hours vary depending on the needs of the participants in each van.

## Section XII: Service Data

Service data for the Omak-Okanogan Shuttle is based on a year of service. Contracted service is based on a year of service. All other routes are based on estimates derived from one month of actual service (July 2016).

<b>2016</b>	<b>Revenue Miles</b>	<b>Revenue Hours</b>	<b>Trips</b>
Omak-Okanogan	72,242	4,050	24,386
Tonasket-Omak/Okanogan	31,698	1,100	3,162
Twisp-Okanogan	34,728	1,110	390
Twisp-Pateros	37,914	1,080	342
Twisp-Winthrop	27,450	1,243	1,788
Contracted OCTN	39,455	3,376	9,746
Vanpool	15,600	260	3,328
<b>2017</b>	<b>Revenue Miles</b>	<b>Revenue Hours</b>	<b>Trips</b>
Omak-Okanogan	78,000	4,800	21,000
Tonasket-Omak/Okanogan	63,396	2,200	6,324
Twisp-Okanogan	69,456	2,219	780
Twisp-Pateros	75,828	2,159	684
Twisp-Winthrop	54,900	2,485	3,576
Contracted OCTN	39,455	3,376	9,746
Vanpool	31,200	520	6,656
<b>2018</b>	<b>Revenue Miles</b>	<b>Revenue Hours</b>	<b>Trips</b>
Omak-Okanogan	78,000	4,800	21,000
Tonasket-Omak/Okanogan	63,396	2,200	6,324
Twisp-Okanogan	69,456	2,219	780
Twisp-Pateros	75,828	2,159	684
Twisp-Winthrop	54,900	2,485	3,576
Contracted OCTN	39,455	3,376	9,746
Vanpool	31,200	520	6,656
<b>2019</b>	<b>Revenue Miles</b>	<b>Revenue Hours</b>	<b>Trips</b>
Omak-Okanogan	78,000	4,800	21,000
Tonasket-Omak/Okanogan	63,396	2,200	6,324
Twisp-Okanogan	69,456	2,219	780
Twisp-Pateros	75,828	2,159	684
Twisp-Winthrop	54,900	2,485	3,576
Contracted OCTN	39,455	3,376	9,746
Vanpool	31,200	520	6,656

<b>2020</b>	<b>Revenue Miles</b>	<b>Revenue Hours</b>	<b>Trips</b>
Omak-Okanogan	78,000	4,800	21,000
Tonasket-Omak/Okanogan	63,396	2,200	6,324
Twisp-Okanogan	69,456	2,219	780
Twisp-Pateros	75,828	2,159	684
Twisp-Winthrop	54,900	2,485	3,576
Contracted OCTN	39,455	3,376	9,746
Vanpool	31,200	520	6,656
<b>2021</b>	<b>Revenue Miles</b>	<b>Revenue Hours</b>	<b>Trips</b>
Omak-Okanogan	78,000	4,800	21,000
Tonasket-Omak/Okanogan	63,396	2,200	6,324
Twisp-Okanogan	69,456	2,219	780
Twisp-Pateros	75,828	2,159	684
Twisp-Winthrop	54,900	2,485	3,576
Vanpool	31,200	520	6,656
Contracted OCTN	39,455	3,376	9,746

### **Section XIII: Revenue Vehicles to be Replaced**

Vehicle replacement is estimated to begin in 2018. A total of 7 vehicles will be replaced, costing an estimated \$600,000. TranGO will request \$480,000 through the Consolidated Grant Process for this replacement. These vehicles will be 20 passenger, lift equipped vehicles.

TranGO expects to request an additional 5 Vanpool vehicles from the Vanpool Investment Program for new service. The estimated amount requested will be \$156,800.

TranGO currently leases facilities in all locations. During 2017, TranGO expects to invest \$100,000 in Architectural/Engineering services to develop plans for secure vehicle and staff facilities in Twisp and Tonasket. In addition, TranGO plans to develop a maintenance facility plan to accommodate vehicle maintenance/repair and body work. TranGO will request capital funds through the Consolidated grant process for these facilities. The estimated request is 2million in 2019, 2020, and 2021.

# Section XIV: Vehicle Inventory

Vehicles operated by OCTN, and used in contracted service.

Public Transportation Management System Physical Rolling Stock Inventory & Verification of Continued Use										inventories reflects true, accurate and complete information for the agency/organization listed and that project equipment purchased through a state or federal grant agreement is still being used in accordance with the terms and conditions of the grant agreement.			
Agency/Organization:		Okanogan County Transportation								Deanne Konsack, Director of Operations		2/19/2015	
Date:		2/19/2015								Signature and Title		Date	
Year/Make/Model	Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	Current Odometer	Condition (point)	Age (year)	Remaining Useful Life (years)	Replacement Costs	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)	
1. 1995 Ford Champion	11	1FDJE0G7RHB67275	12	104,335	10	20	0	\$85,000	yes	9	gas	no	
2. 2002 Ford Goshen	11	1FDXE458X2HA35665	1	249,073	20	13	0	\$85,000	yes	14	gas	no	
3. 2002 Ford Goshen	11	1FDXE45812HA35664	6	242,632	20	13	0	\$85,000	yes	14	gas	no	
4. 2006 Ford Starcraft-Allstar	11	1FDXE45866DB26577	13	161,846	20	9	0	\$85,000	yes	14	gas	no	
5. 2006 Ford Starcraft-Allstar(14)	11	1FDXE45836DA54116	14	108,197	10	9	0	\$85,000	yes	14	gas	no	
6. 2008 Ford Starcraft-Allstar(15)	11	1FD4E45858DA23049	15	112,724	50	7	0	\$85,000	yes	14	gas	no	
7. 2008 Ford Starcraft-Allstar(16)	11	1FD4E45818DA23080	16	137,856	50	7	0	\$85,000	yes	14	gas	no	
8. 2008 Ford Starcraft-Allstar(17)	11	1FD4E45838DA23051	17	153,366	50	7	0	\$85,000	yes	14	gas	no	
9. 2010 Ford Diamond (18)	11	1FDEEF82ADA48798	18	115,655	80	5	1	\$85,000	yes	14	gas	yes	
10. 2010 Ford Diamond (19)	11	1FDEEF89ADA52539	19	115,476	80	5	1	\$85,000	yes	14	gas	yes	
11. 2012 Ford Diamond (2)	11	1FDEEF7CDA13252	2	67,865	90	3	3	\$85,000	yes	14	gas	yes	
12. 2012 Ford Diamond (21)	11	1FD4E45838DA19142	21	174,186	90	3	3	\$120,000	yes	23	gas	yes	

Vehicles operated by TranGO in direct transit service.

Public Transportation Management System															<i>I hereby certify that all information reported in the inventories reflects true, accurate and complete information for the agency/organization listed and that project equipment purchased through a state or federal grant agreement is still being used in accordance with the terms and conditions of the grant agreement.</i>				
Owned Rolling Stock Inventory & Verification of Continued Use																			
Agency/Organization:										Okanogan County Transit Authority					7/31/2016				
Date:										7/31/2016					Signature and Title				
No.	Year	Make/Model	Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	Actual Life Odometer	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost \$	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)					
1	2013	Arboc Spirit of Mobility	12	1GB3G3BG0D1174630	1502	18,184	90	1	4	\$135,000	YES	13+1 OR 12+2	GAS	YES					
2	2013	Arboc Spirit of Mobility	12	1GB3G3BG3D1175562	1501	18,152	90	1	4	\$135,000	YES	13+1 OR 12+2	GAS	YES					
3	2013	Arboc Spirit of Mobility	12	1GB3G3BG8D1176741	1503	18,165	90	1	4	\$135,000	YES	13+1 OR 12+2	GAS	YES					
4	2016	Startrans Senator E450	12	1FDFE4FS1GDC33671	1603	6,748	100	<1	5	\$88,400	YES	20 or 14+2	GAS	NO					
5	2016	Startrans Senator E451	12	1FDFE4FS4GDC33664	1605	6,974	100	<1	5	\$88,400	YES	20 or 14+2	GAS	NO					
6	2016	Startrans Senator E452	12	1FDFE4FS8GDC33666	1602	5,841	100	<1	5	\$88,400	YES	20 or 14+2	GAS	NO					
7	2016	Startrans Senator E453	12	1FDFE4FS1GDC33668	1606	6,015	100	<1	5	\$88,400	YES	20 or 14+2	GAS	NO					
8	2016	Startrans Senator E454	12	1FDFE4FS3GDC33669	1601	5,650	100	<1	5	\$88,400	YES	20 or 14+2	GAS	NO					
9	2016	Startrans Senator E455	12	1FDFE4FS3GDC33400	1604	5,288	100	<1	5	\$88,400	YES	20 or 14+2	GAS	NO					
10	2016	Startrans Senator E456	12	1FDFE4FS5GDC33401	1607	7,291	100	<1	5	\$88,400	YES	20 or 14+2	GAS	NO					

## Section XV: Estimated Revenue and Expenses by Source

	2016	2017	2018	2019	2020	2021
OK CO TRANSPORTATION AUTHORITY #640	-	-	-	-	-	-
<b>REVENUE:</b>	-	-	-	-	-	-
RESERVED BEGINNING BALANCE	2,852,680	1,229,792	862,714	750,936	715,064	1,060,804
<b>TOTAL</b>	2,852,680	1,229,792	862,714	750,936	715,064	1,060,804
<b>FARES:</b>	-	-	-	-	-	-
<b>TOTAL FARES</b>	94,650	114,593	120,588	120,588	120,588	120,588
<b>LOCAL:</b>	-	-	-	-	-	-
SALES TAX .04%	2,164,912	2,120,416	2,142,000	2,120,416	2,184,000	2,205,000
<b>TOTAL LOCAL (INCLUDING SALES TAX)</b>	2,164,912	2,120,416	2,142,000	2,120,416	2,184,000	2,205,000
<b>STATE &amp; FEDERAL:</b>	-	-	-	-	-	-
STATE GRANTS AND CONTRIBUTIONS-OTHER FINANCIAL ASSIST.	-	-	-	-	-	-
STATE SALES TAX EQUILIZATION	321,917	54,000	54,000	54,000	54,000	54,000
CAPITAL CONTRIBUTIONS- FEDERAL/STATE/LOCAL	322,631	-	480,000	2,800,000	4,000,000	4,000,000
	-	-	-	-	-	-
<b>TOTAL FEDERAL STATE GRANTS AND CONTRACTS</b>	644,548	54,000	534,000	2,854,000	4,054,000	4,054,000
<b>TOTAL INCOME</b>	2,904,110	2,289,009	2,796,588	5,095,004	6,358,588	6,379,588
<b>TOTAL OPERATING INCOME (INCLUDING BEGINNING BALANCE)</b>	5,756,790	3,518,801	3,659,302	5,845,940	7,073,652	7,440,392
<b>EXPENSES:</b>	-	-	-	-	-	-
<b>ADMINISTRATION</b>	-	-	-	-	-	-
<b>TOTAL ADMIN SALARIES AND WAGES</b>	158,046	194,383	202,640	211,277	220,312	223,976

<b>TOTAL ADMIN PERSONNEL BENEFITS</b>	55,107	83,069	86,711	90,526	94,524	96,968
<b>TOTAL PROFESSIONAL SERVICES</b>	98,211	188,200	88,200	209,200	188,200	188,200
<b>TOTAL SUPPLIES</b>	11,810	14,640	14,640	14,640	14,640	12,600
<b>TOTAL UTILITIES</b>	9,879	9,000	9,000	9,000	9,000	10,200
<b>TOTAL MISC EXPENSES</b>	22,800	36,396	36,396	38,400	36,600	36,600
<b>TOTAL LEASES AND RENTALS</b>	23,652	24,300	24,300	24,300	27,000	27,000
<b>TOTAL OTHER SERVICES AND CHARGES</b>	154,541	257,896	157,896	280,900	260,800	262,000
<b>TOTAL ADMIN COSTS</b>	379,505	549,988	461,886	597,343	590,277	595,544
<b>FLEET</b>	-	-	-	-	-	-
<b>TOTAL FLEET SALARIES AND WAGES</b>	-	-	-	-	102,778	107,917
<b>FLEET PAYROLL TAXES AND BENEFITS</b>	-	-	-	-	-	-
<b>TOTAL FLEET PAYROLL TAXES AND BENEFITS</b>	-	-	-	-	44,860	45,819
<b>TOTAL FLEET PROFESSIONAL SERVICES</b>	25,500	84,264	108,000	108,000	108,000	12,000
<b>TOTAL FLEET MATERIALS AND SUPPLIES</b>	64,891	236,856	268,188	268,176	296,200	320,346
<b>TOTAL FLEET UTILITIES</b>	2,240	6,000	7,800	7,800	8,400	16,800
<b>FLEET CASUALTY AND LIABILITY</b>	-	-	-	-	-	-
<b>TOTAL FLEET CASUALTY AND LIABILITY</b>	14,000	56,004	84,996	96,000	96,000	96,000
<b>TOTAL FLEET TAXES</b>	2,600	2,496	6,504	6,504	9,000	9,000
<b>TOTAL FLEET LEASES AND RENTALS</b>	14,250	24,000	25,500	36,000	36,000	36,000
<b>TOTAL OTHER FLEET SERVICES AND CHARGES</b>	123,481	409,620	500,988	522,480	553,600	490,146
<b>TOTAL FLEET COSTS</b>	123,481	409,620	500,988	522,480	701,238	643,882
<b>OPERATORS</b>	-	-	-	-	-	-
<b>TOTAL OPERATIONS SALARIES AND WAGES</b>	289,789	402,821	418,934	435,691	453,119	471,244



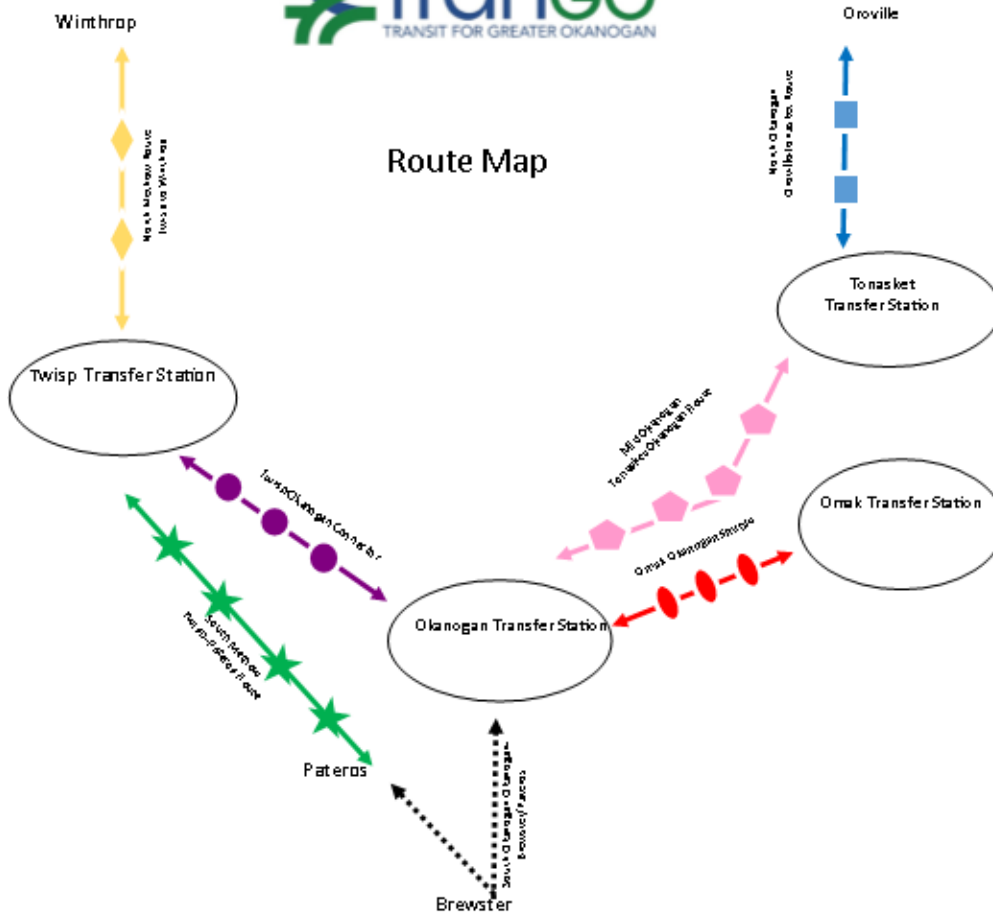
<b>PAYROLL TAXES AND BENEFITS</b>	-	-	-	-	-	-
<b>TOTAL OPERATIONS PAYROLL TAXES AND BENEFITS</b>	122,758	222,415	234,254	238,786	247,519	256,637
<b>TOTAL PROFESSIONAL SERVICES</b>	-	30,000	30,000	30,000	30,000	30,000
<b>TOTAL PURCHASED TRANSPORTATION SERVICE</b>	168,000	230,895	230,895	230,895	230,895	230,895
<b>MATERIALS AND SUPPLIES CONSUMED - OPERATIONS</b>	-	-	-	-	-	-
<b>TOTAL OPERATING M&amp;S CONSUMED SUPPLIES</b>	11,200	30,000	30,000	34,200	33,000	34,200
<b>MISC EXPENSES- OPERATIONS</b>	-	-	-	-	-	-
<b>TOTAL MISC EXPENSES</b>	51,008	42,108	43,008	43,608	44,400	44,400
<b>LEASES AND RENTALS - OPERATING</b>	-	-	-	-	-	-
<b>TOTAL OPERATIONS LEASES AND RENTALS OF FACILITIES</b>	27,102	132,000	132,000	156,000	156,000	156,000
<b>UTILITIES - OPERATIONS</b>	-	-	-	-	-	-
<b>TOTAL OPERATING UTILITIES</b>	10,400	21,600	26,400	26,400	26,400	26,400
<b>TOTAL OTHER OPERATING SERVICES AND CHARGES</b>	267,710	486,603	492,303	521,103	520,695	521,895
<b>TOTAL OPERATING COSTS</b>	680,257	1,111,840	1,145,491	1,195,581	1,221,333	1,249,776
<b>CAPITAL OUTLAY</b>	-	-	-	-	-	-
CAPITAL ASSETS-LEASEHOLD IMPROVEMENTS	255,000	-	-	-	-	-
CAPITAL ASSETS-OTHER IMPROVEMENTS	25,000	-	-	-	-	-
CAPITAL ASSETS-MACHINERY & EQUIPMENT -BUSES	619,227	-	600,000	-	-	-
CAPITAL ASSETS - MACHINERY & EQUIPMENT - VANPOOL	144,520	-	-	-	-	-
CAPITAL ASSETS - MACHINERY & EQUIPMENT - AGENCY VEH	-	70,000	-	-	-	-
CAPITAL OUTLAY - FACILITIES - OPERATIONS	-	-	-	-	-	2,000,000
CAPITAL OUTLAY - FACILITIES - MAINTENANCE	-	-	-	100,000	2,000,000	-

CAPITAL OUTLAY - ROUTE SIGNAGE	20,000	-	-	-	-	-
CAPITAL OUTLAY - BUS SHELTERS/BENCHES	40,000	-	-	-	-	-
CAPITAL OUTLAY - DISPATCH SOFTWARE, MAINTENANCE SOFTWARE	240,008	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURES</b>	1,343,755	70,000	600,000	100,000	2,000,000	2,000,000
<b>TOTAL FLEET EXPENSES</b>	123,481	409,620	500,988	522,480	701,238	643,882
<b>TOTAL OPERATING EXPENSES</b>	680,257	1,111,840	1,145,491	1,195,581	1,221,333	1,249,776
<b>TOTAL ADMINISTRATIVE EXPENSES</b>	379,505	549,988	461,886	597,343	590,277	595,544
<b>TOTAL ALL EXPENDITURES</b>	2,526,998	2,141,448	2,708,366	2,415,403	4,512,848	4,489,201
<b>TOTAL ALL NON-CAPITAL EXPENSES</b>	1,183,243	2,071,448	2,108,366	2,315,403	2,512,848	2,489,201
<b>ENDING FUND BALANCE (budgeted Revenue-budgeted Expenditures)</b>	3,229,792	1,377,354	950,936	3,430,537	2,560,804	2,951,190

# XVI Service Route Map



## Route Map



### Route Key

- South Methow—Twisp to Pateros
- North Okanogan—Oroville to Tonasket
- Omak—Okanogan Shuttle
- Mid Okanogan—Tonasket to Okanogan
- Twisp—Okanogan Connector
- North Methow—Twisp to Winthrop
- South Okanogan—Okanogan to Malott, Brewster/Pateros