



# TranGO

TRANSIT FOR GREATER OKANOGAN

## 2019-2024

### Transit Development Plan

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Suite A  
Okanogan, WA 98840

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## **Section I:            Organization**

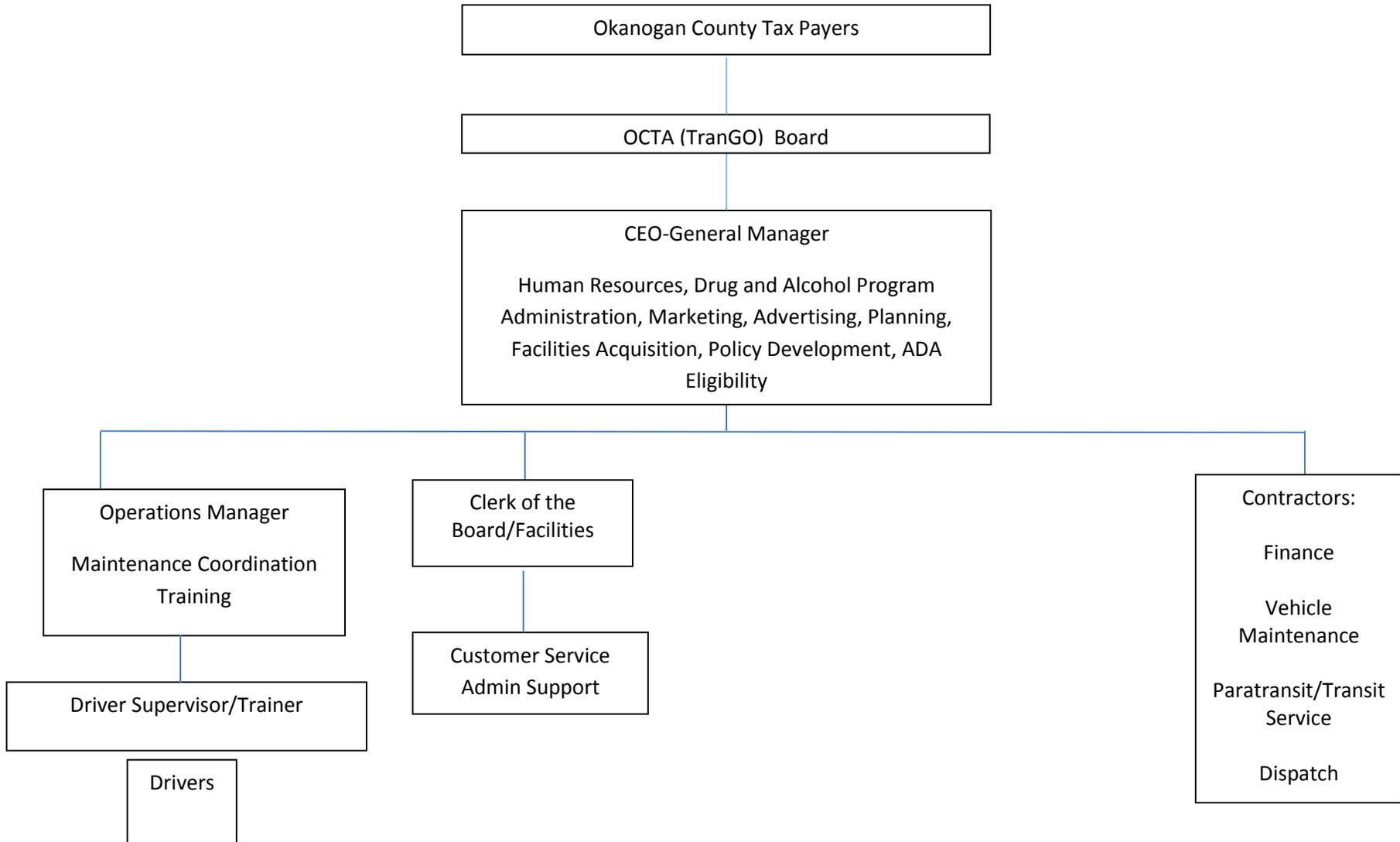
Okanogan County Transit Authority is a Public Transit Benefit Area (PTBA), authorized by RCW 36.57A.060. In November 2013, the voters of Okanogan County Transit Authority authorized a .4% sales tax to support transit service within the PTBA.

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 at the time of publication include:

Cindy Gagne – Mayor, City of Omak/Chair of the Board  
Carlene Anders – Mayor, City of Pateros/Vice-Chair of the Board  
Dennis Brown – Mayor, City of Tonasket  
Andy Hover – County Commissioner  
Aaron Studen – Council, Town of Twisp  
Sally Ranzau – Mayor, Town of Winthrop  
Tim Rieb – Council, City of Brewster  
Denise Varner – Council, City of Okanogan  
Jon Neal – Mayor, City of Oroville

The Okanogan County Transit Authority (OCTA) conducts business as TranGO, Transit for Greater Okanogan, to avoid confusion with Okanogan County Transportation and Nutrition (OCTN).

# TranGO Organizational Chart 2019



## Section II. Framework for TranGO Development

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 (42,730)<sup>1</sup> resides within an incorporated area. The Washington State Office of Financial Management estimates the population of these towns and cities (April 2019) as follows.

City/Town	Population	City/Town	Population
Brewster	2405	Oroville	1700
Conconully	235	Pateros	585
Coulee Dam (part)	915	Elmer City	290
Nespelem	245	Okanogan	2640
Omak	4940	Riverside	285
Tonasket	1110	Twisp	980
Winthrop	480		

### Mission Statement

The mission 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 TranGO 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.

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<sup>1</sup> Washington State Office of Financial Management, April 1, 2019 Estimates

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 utilizes a variety of data to measure safety, customer comfort and satisfaction, and cost effectiveness.

Safe and reliable operations are measured by the number of preventable accidents or breakdowns that occur, and the impacts on service. To date, there have been no mechanical breakdowns that have limited service. For historic context, the following table shows the number of accidents that occurred and whether or not they impacted service. The Federal Transportation Administration defines a reportable accident as one that results in fatality, serious injury (requiring immediate medical attention away from the scene), or disabling damage to one or more vehicles.

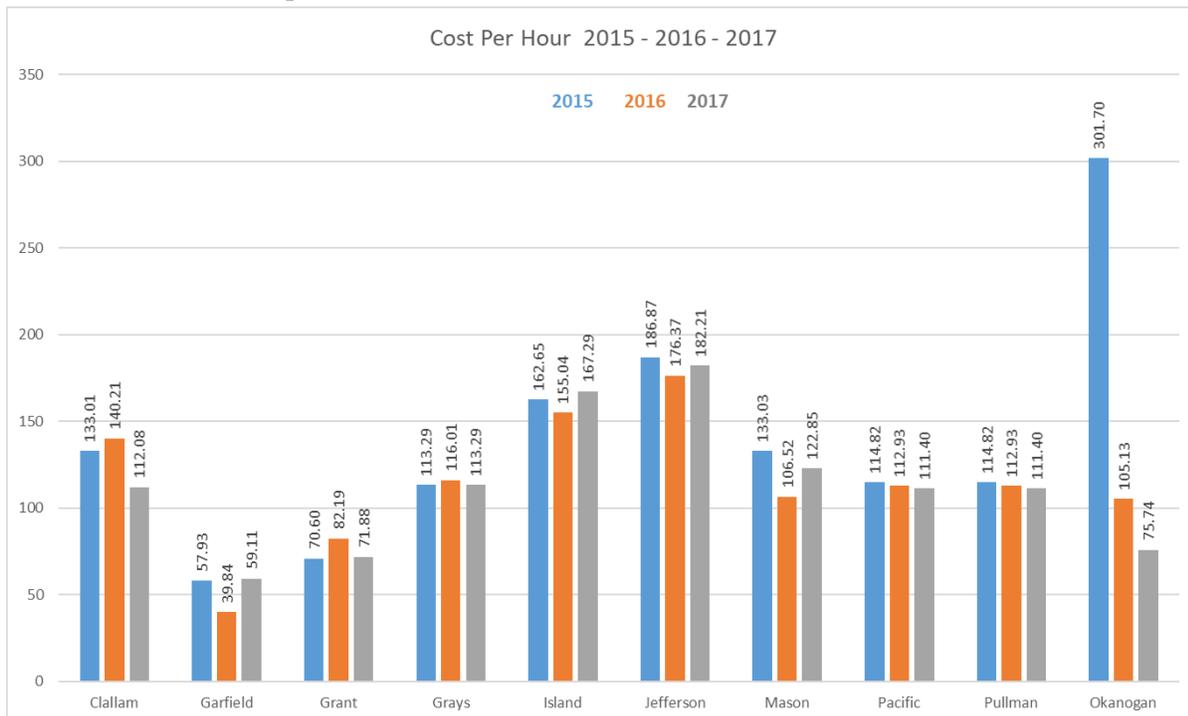
Year	Number of Accidents or Incidents	Brief Description	Was the OCTA Driver at fault?	Reportable (Yes/No)
2017	0			
2018	0			
2019	1	Damage to a building in Tonasket parking lot	Yes	No
2019	1	Vehicle impact at Winthrop bridge	No	No

Community agencies purchase passes from TranGO to assist their clients in accessing basic needs and participating in the services they provide. Agencies currently purchasing passes include;

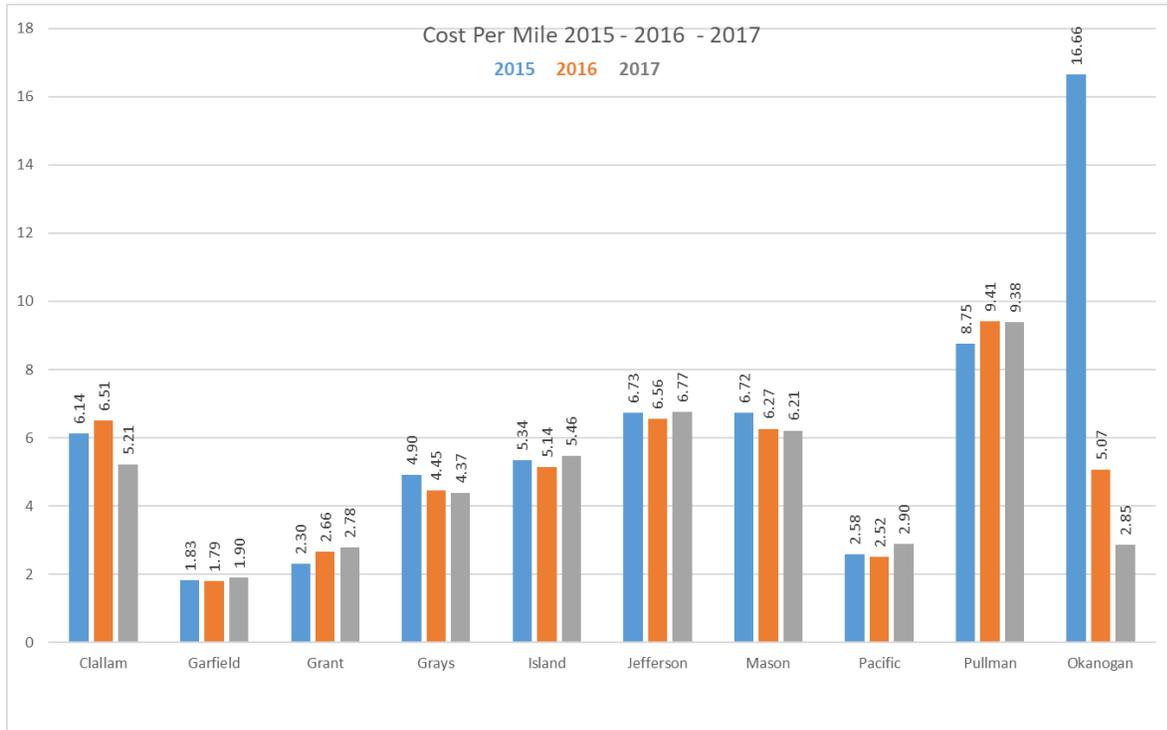
- Okanogan Behavioral Health Centers
- Manfisher Ministries
- DSHS
- Okanogan CSO
- Omak DVR
- Room One
- Skill Source (WorkSource)
- Wenatchee Valley College
- People for People
- Community Action

Cost effectiveness of rural transit is typically measured utilizing three metrics; cost per hour, cost per mile and cost per trip. Rural transit and community transportation providers receiving FTA 5311 operating funds are required to report financial and service data to the National Transit Database. In addition, the Washington State Legislature requires transits to report data to the Washington State Department of Transportation for the Summary of Public Transportation annually. The most recent published version of the Summary of Public Transportation reports data through 2017. In order to analyze TranGO’s costs, transits in rural Washington State were selected for comparison. The following graphs show the relative costs between 2015 and 2017. (These service numbers reflect fixed route or deviated fixed routes as reported by the other transit agencies. For TranGO, the numbers are reported for both directly operated and contracted deviated fixed route service.) It is important to note that TranGO began service in July of 2015 between Omak and Okanogan. Service was expanded by in July of 2016. The first full year of operations was 2017. There are significant differences in population and rider characteristics between the transits represented. For example, Pullman Transit serves a significant student population at WSU. Those students are housed on a campus with relatively high population density compared to Okanogan County.

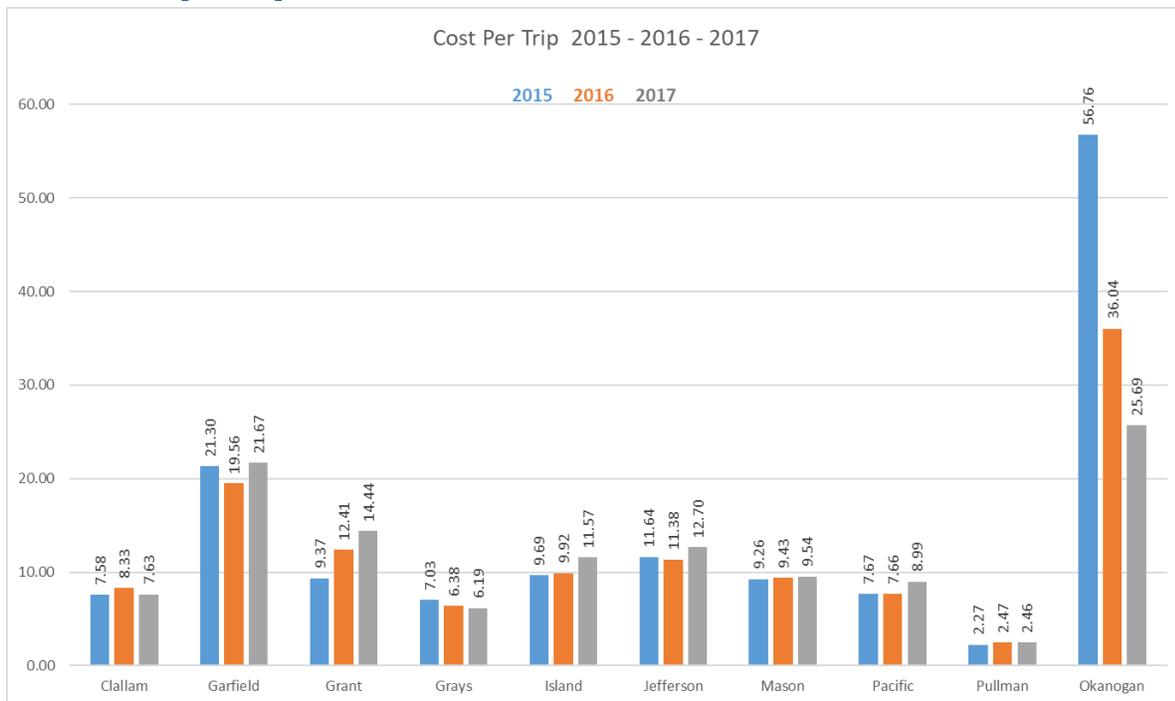
### Cost Per Hour Comparison



## Cost Per Mile Comparison



## Cost Per Trip Comparison



The relative costs per hour and mile are well within the range of transits operating within Washington State. The cost per trip is still high in 2017, which is a factor of ridership numbers. Ridership continues

to grow on six of the seven fixed routes within the system, comparing January to July of 2018 to the same time period in 2019. As ridership increases, the cost per trip will continue to decrease. A table showing the comparison between January and July 2018 to 2019 appears in the next section.

## 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

The **core services** include seven fixed route services connecting the primary population centers of Okanogan County, and demand response service. Fixed route services deviate for ADA eligible passengers within  $\frac{3}{4}$  mile on either side of the route. The seven fixed routes provide local service and connections to neighboring towns. They include;

- Twisp-Winthrop (North Methow)
- Twisp-Pateros (South Methow)
- Twisp-Okanogan (Twisp-Okanogan Connector)
- Pateros-Okanogan (South Okanogan) – Operated by OCTN
- Tonasket-Okanogan (Mid Okanogan)
- Oroville-Tonasket (North Okanogan) - Operated by OCTN
- Okanogan-Omak (Omak-Okanogan Shuttle)

**Demand response** service provides door-to-door transportation within a ten mile radius of the cities and towns with senior nutrition sites. The service provides access to local shopping, healthcare and basic necessities. Demand response service is available based on the schedule below.

Brewster – Monday, Tuesday, Wednesday and Thursday, 8:00am-11:30 am and 12:30-4:30pm.  
Omak, Okanogan, Malott, Riverside and Conconully – Monday through Saturday 7:00am-5pm.  
(Three or four buses operate this service depending on the demand.)

Oroville – Tuesday, Thursday and Friday, 9:00-11:30am and 12:30-3:00pm

Tonasket and Ellisforde – Monday, Wednesday and Friday, 8:00-11:00am and 12:30-3:30pm.

Twisp and Winthrop – Monday, Thursday and Friday, 8:00-11:30am and 1:00-4:30pm.

Although the demand response service is available to the public, the largest group of riders is senior or persons with special transportation needs.

**Fixed routes** have been designed to provide access from residential areas to primary areas of commerce, including healthcare, shopping, social services and recreation.

In the Methow Valley, TranGO operates three routes originating in Twisp. The routes connect at Twisp four times during the day for passenger transfers, providing travel options within the valley, from Winthrop to Pateros, or to Okanogan.

In the Okanogan Valley, four routes provide travel options from Oroville to Pateros. Transfer connections occur at Tonasket, Omak, and Okanogan, allowing passengers to access a wide variety of businesses. The Oroville and Tonasket buses meet four times daily in Tonasket for passenger transfers. The Tonasket and Pateros buses also connect four times daily in Okanogan, providing transfer opportunities.

The Omak-Okanogan Shuttle operates 14 daily runs. Passengers riding the Omak-Okanogan Shuttle can connect to the Tonasket bus four times a day at a bus stop near Okanogan Behavioral Health, or Omak Family Health Centers to travel northbound. Passengers can also transfer to buses heading to Twisp or Pateros four times daily.

TranGO added Saturday service in 2016 with the expansion to the primary population centers in the County. Operating on Saturdays 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. Fixed route service also operates on holidays except Thanksgiving Day, Christmas Day and New Year's Day.

TranGO has focused service within the boundaries of the public transit benefit area. Five of the six operating vanpools travel daily to work sites outside the county to either Coulee Dam or Chief Joseph Dam.

In 2019, in an effort to attract new riders, we advertised in the Omak Chronicle using local maps and schedules for each of the routes in the service area. The following table shows January to July trips and the percentage increase comparing 2019 to 2018 ridership. The other significant change was the installation of route signage in Omak. Signs and shelters are still in the process of installation, which contributes to rider confidence in exactly where they can catch the bus.

<b>Trips January-July</b>	<b>Jan-July 2018</b>	<b>Jan-July 2019</b>	<b>Change</b>	<b>Percent Change</b>
Omak-Okanogan Shuttle	17,394	19,673	2,279	13%
Twisp Connector	698	890	192	28%
Twisp-Winthrop	2,238	2,961	723	32%
Twisp-Pateros	603	986	383	64%
Tonasket-Okanogan	6,911	8,324	1,413	20%
Oroville-Tonasket	4,887	5,677	790	16%
Okanogan-Brewster	1,387	1,285	(102)	-7%
All Fixed Route	34,118	39,796	5,678	17%
TranGO Only	27,844	32,834	4,990	18%

**Vanpool** provides a flexible option for workers to access their employment sites through a shared ride system. TranGO provides the van, and five to ten passengers ride in each vanpool (depending on vehicle capacity).

TranGO currently has seven operating vanpools. Vanpool fares cover the cost of operating, insurance, maintenance, repairs and replacement of the van. Federal and state workers receive a transportation benefit that covers the cost of these shared ride fares. The current vanpools are made up of workers that receive a transportation benefit. Seven vanpools currently operate between;

- Omak - Bridgeport
- Okanogan – Bridgeport (2 vans)
- Okanogan – Tonasket
- Omak – Coulee Dam - Grand Coulee Dam
- Malott – Bridgeport - Chief Joseph (2 vans)

The fares are based on the total mileage the vehicle is used each month for commuting to work. The monthly fares range from \$61.60 per month (Malott – Chief Joseph) to \$121.34 (Omak – Grand Coulee Dam) with an average monthly fare of 82.68/month. It is noteworthy, that six of the seven vanpools originate within the PTBA boundaries, but travel into Douglas and Grant Counties. Vanpool eligibility is based on the commute trips either originating or terminating within the boundaries of the PTBA.

The cost savings for commuters is significant when participating in a vanpool program. For example, the commute trip between Omak and Grand Coulee Dam, four days a week in a personal vehicle is estimated below.

Daily Roundtrip Commute (in miles)	106
Working Days/Month	16
Your vehicle's miles/gallon	30
Fuel cost/gallon at 3.25/gallon	184.00
Car Payment/month	300.00
Maintenance at .048 cents/mile	81.41
Tires at .007 cents/mile	11.87
Monthly cost	577.28
Annual cost	6,927.36

The resulting cost for only fuel is \$11.50/day, \$184/month, and \$2,208/year compared to the vanpool cost of \$121.34/month. As stated earlier, all of the current participants receive reimbursement for vanpool fares.

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

The 2019-2024 Transit Development Plan supports this goal by continuing to develop 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. TranGO has acquired 16 bus shelters and is currently working with local jurisdictions to obtain permission to install the shelters. Land surveys were completed in 2018, to determine whether private land owners or the towns/cities had jurisdiction over placement of shelters. The City of Oroville has approved locations for shelters. The Town of Twisp has also approved locations for shelters. The Okanogan County Building Inspector has approved the structures for installation. Several more proposals are developed and will be submitted to the towns and cities for approval of site locations. Signs are up throughout the route in Omak. The first shelter was installed in the Town of Twisp.



Shelter located at N. Glover and Twisp Avenue in Twisp



Bus signs in Omak

### 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 a Transit Asset Management Plan (TAMP) for ensuring the life and utility of investments made with local, state and federal funding. The current fleet includes 3 ARBOC low floor vehicles, purchased in 2015 using funding from the FTA 5339 Bus and Bus Facilities Program. In addition, TranGO purchased 7 StarTrans, 22 passenger vehicles. Five vanpool vehicles were purchased in 2016, utilizing funds from the Washington State Vanpool Investment Program. In 2018, WSDOT transferred an additional 3 vans to TranGO for use in Vanpool. Vehicles are maintained utilizing manufacturer recommendations for regular service to ensure they are safe and operate well during their useful life. TranGO has also established a vehicle replacement reserve based on the useful life determined by WSDOT of 5 years or 150,000 miles. This will ensure that when vehicles need replaced, the funds are available for that replacement.

**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. Monthly driver meetings provide the opportunity for ongoing training and always include safety topics.

**Mobility:** The 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 on building fixed route links between the communities in Okanogan County has increased ridership and increased 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 additional 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. With expected vehicle replacements needed in 2020 and 2021, the General Manager and Operations Manager are reviewing options for lower emission vehicles including hybrids.

Stewardship: TranGO believes in coordination of services, and reduction of duplication of effort whenever plausible and intentionally sought to create the system with those two priorities in mind. Co-locating with OCTN, in Okanogan, resulted in a single call center for riders, while reducing the cost of having a dispatch center for each agency. In 2016, TranGO remodeled the former bank building located at 303 2<sup>nd</sup> Ave S., in Okanogan for the purpose of co-locating with OCTN. In November of 2016, TranGO was able to move into the facility. In January 2017, OCTN moved in. In 2019, Architects were engaged to conduct a feasibility study for the purpose of building a maintenance and operations facility. Both agencies are currently participating in the process with the intention of continuing to co-locate.

OCTN is the current ADA Paratransit contractor for TranGO. TranGO purchased dispatch hardware and software, which is shared with OCTN in order to more efficiently utilize demand response vehicles. During the first year of operations (July 2016-June 2017), there were many technical issues with the software implementation. There are still some technical issues with the software, particularly in the system's ability to predict travel times. The base maps used for the software are inaccurate in the speed limits and this has led to frustration in dispatch staff and demand response drivers. The system often predicts too little time between pick-ups, or too much time due to the error. TranGO and OCTN continue to work with the vendor and a statewide users group to resolve the issues. There is unused capacity in the OCTN system at this time, which could potentially be used to provide trips currently unavailable, including to Wenatchee for higher level health care needs.

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. TranGO is located on Second Avenue South in Okanogan. The main office serves as a transfer point for buses from Twisp, Brewster, Omak, and Tonasket. When

the office opened in 2016, there was a vacant grocery store across the street. Since that time, the grocery store has re-opened, and several new businesses have moved into the downtown area.



### System Description

TranGO began direct service on July 1, 2015, with the Omak-Okanogan Shuttle. On July 1, 2016, direct service was expanded to include;

- North Methow (Twisp-Winthrop) – 9 round trips per day
- South Methow (Twisp-Pateros) – 4 round trips per day
- Twisp-Okanogan Connector – 4 round trips per day
- Mid-Okanogan (Tonasket-Okanogan) – 4 round trips per day

In addition, TranGO contracted with Okanogan County Transportation and Nutrition (OCTN) to provide the following services;

- South Okanogan (Okanogan – Pateros) – 4 round trips per day
- North Okanogan (Oroville – Tonasket) – 5 round trips per day
- Local demand response Oroville, Tonasket, Omak, Okanogan, Brewster, Twisp/Winthrop

All fixed route services (along with ADA Paratransit) operate Monday through Saturday. The first full year of service was completed in 2017.

In 2016, we started two vanpools. At the end of 2017, we had four vanpools operating and contacted WSDOT to see if there were any additional vehicles available. In 2018, WSDOT transferred ownership of three additional vehicles for vanpool. They are smaller, six passenger vehicles. At the time this report is written, six vanpools are currently operating with a total of 42 passengers per month.

Customer service is streamlined between the two systems, for ease of use. OCTN and TranGO coordinate systems behind the scenes in a variety of ways.

- Fare media (punch cards) are purchased through the TranGO front desk. OCTN drivers use RouteMatch to track usage, and fares are compensated through billing at the end of the month.

- Customers can call either agency and are transferred through the internal phone system to the agency that can best meet their needs.
- ADA paratransit eligibility is determined by TranGO, and a copy of the authorization letter submitted directly to OCTN as the primary provider. Eligibility information is entered into RouteMatch by OCTN dispatch.
- Route deviations on fixed routes are entered on RouteMatch by OCTN dispatchers for pick-up by TranGO drivers.
- Operations Managers and Driver Supervisors from both agencies organize and provide monthly training on a variety of topics including safety, populations with special needs and customer service.

### **Section III. Okanogan County Transit Authority Employees**

At the time of publication, OCTA employed:

General Manager	1FTE
Board Clerk/Facilities	1FTE
Customer Service/Administrative Support	1FTE
Operations Manager	1FTE
Driver Supervisor/Trainer	1FTE
Bus Driver/Operators	8.9 FTE

### **Section IV. Facilities**

TranGo currently leases approximately 4000 square feet of office space located at 303 2<sup>nd</sup> Ave S., Okanogan, WA. OCTN leases part of the space from TranGO. TranGO also leases a vehicle parking lot, located at First and Rose in Okanogan. OCTN leases half of the secure parking space. More office and vehicle space will be needed to accommodate growing staff and secure parking needs for both agencies.

TranGO also leases a parking area from the Town of Twisp for \$250 per month. This site is the storage space for locating four buses to provide service originating from Twisp. The General Manager continues to explore options for covered storage, particularly in Twisp. The City of Tonasket provides space inside their secure vehicle area for two vehicles that operate from that location.

TranGO continues to work on identification of long term, secure storage for out stationed vehicles.

The next facility needed is for maintenance and repair of vehicles, and possibly relocation of all operations and administration. An architectural firm has been engaged to conduct a feasibility study for building a maintenance and operations facility.

## Section V. Service Characteristics

The table below shows the annual operating information for 2017 and 2018.

<b>TranGo</b>		
<b>Annual Operating Information</b>	<b>2017</b>	<b>2018</b>
<b>Fixed Route Services (Direct Operated)</b>		
Revenue Vehicle Hours	14,200	14,136
Total Vehicle Hours	15,344	15,361
Revenue Vehicle Miles	376,755	375,550
Total Vehicle Miles	400,121	377,353
Passenger Trips	41,871	48,514
Gasoline Fuel Consumed (gallons)	43,711	43,070
Employees - FTEs	8.1	8.94
Operating Expenses	\$1,075,463	\$1,071,260
Farebox Revenues	\$44,410	\$54,435
<b>Fixed Route Services (Purchased)</b>		
Revenue Vehicle Hours	1,119	1,090
Total Vehicle Hours	1,161	1,142
Revenue Vehicle Miles	22,866	26,982
Total Vehicle Miles	22,594	27,296
Passenger Trips	1,368	2,163
Gasoline Fuel Consumed (gallons)	2,905	2,386
Employees - FTEs	0.5	0.59
Operating Expenses	\$46,828	\$57,462
Farebox Revenues	\$1,473	\$1,912
<b>Demand Response Services (Purchased)</b>		
Revenue Vehicle Hours	3,264	3,381
Total Vehicle Hours	3,316	4,529
Revenue Vehicle Miles	38,308	42,430
Total Vehicle Miles	40,449	49,588
Passenger Trips	7,954	9,560
Gasoline Fuel Consumed (gallons)	5,200	6,068
Employees - FTEs	1.6	2.45
Operating Expenses	\$206,118	\$249,420
Farebox Revenues	\$8,688	\$9,001
<b>Vanpooling Services (Direct Operated)</b>		
Revenue Vehicle Hours	1,124	1,381
Total Vehicle Hours	1,124	1,381
Revenue Vehicle Miles	48,196	67,096
Total Vehicle Miles	48,196	67,096
Passenger Trips	7,054	9,042
Gasoline Fuel Consumed (gallons)	3,016	4,221
Operating Expenses	\$10,503	\$12,066
Vanpool Revenue	\$23,193	\$27,437

## ADA Paratransit

Okanogan County Transportation and Nutrition is contracted to provide 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. Children under six ride for free. Veteran fares are half price. Seven travel zones were identified. Passengers can purchase monthly unlimited use passes for a single zone for \$30. For \$60, they can purchase unlimited travel within three zones. A monthly unlimited pass for the entire system is \$90. Passes are also sold in \$5, \$10 and \$20 punch card denominations. Passengers can utilize the same fare media on OCTN trips. TranGO reimburses OCTN for these trips. Having a single fare media makes it easier for passengers to access service on either system.

## 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. TranGO currently sells passes to People for People for NEMT trips on fixed route transit throughout the system.

## Section VI: Activities in 2018

During 2018, TranGO focused on improving service through;

- 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 service. 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.



- adding a winter stop at the Oroville Harvest Shelter (low income housing) year round
- addressing issues with RouteMatch to better utilize the software and ensure data is correct. There are issues with base map road speeds that are not fully functioning with demand response scheduling.
- ongoing training for OCTN and TranGO drivers to ensure safety and proficiency of ADA regulations.
- schedules for fixed route throughout the system (including OCTN) fixed route services are reflected for each valley.

During 2018, TranGO focused on improving facilities through

- installation of bus stop signs in Omak, posts and shelters. We had initially believed we could get all of these installed in the summer of 2017. We continue to work on that in 2018 and 2019. This process has provided an education to us. During initial inquiries with the Okanogan County Planning Department, we were told that no permits were required to install shelters. However, we did need to have approval from land owners in order to install shelters on sidewalks. A local survey company was hired in 2018 to survey desired locations and determine ownership. Many of the locations are controlled by the cities and towns. The County Building Inspector also needed to approve the structures for installation. The Operations Manager has been developing proposals for each jurisdiction and seeking approval from the local Councils. Once that step is complete, the next step is either hiring a local contractor to assemble the structures, or negotiating with the local public works departments to complete installation.

## **Section VII. Proposed Action Strategies for 2019-2024**

The most important emphasis for 2019-2024, is on completion of facility installations (shelters and bus signs) as well as working with architects on design and feasibility of a maintenance facility.

### **Service Continuation**

TranGO provides the following fixed route services Monday-Saturday (with deviation for ADA eligible passengers):

- Winthrop and Twisp (9 round-trips/day Monday-Saturday)
- Twisp and Okanogan (4 round-trips/day Monday-Saturday)
- Twisp and Pateros (4 round-trips/day Monday-Saturday)
- Tonasket and Omak (4 round-trips/day Monday-Saturday)
- Omak and Okanogan (14 round-trips/day Monday-Friday and 9 round trips/day on Saturdays)

The update to the Coordinated Public Transit Human Services Transportation Plan was completed in the fall of 2018. The plan indicated some anecdotal need for expanding services both inside and outside the county. The plan was developed by a consulting group contracted by the Okanogan Council of Governments/Regional Transportation Planning Organization and was completed in a very short time period to meet the deadline for submitting applications to the consolidated grant programs administered by the Washington State Department of Transportation. Unfortunately, there wasn't time to gather as much public data as needed to determine what service expansions are most needed and what service level is needed. The General Manager is developing a survey and will conduct outreach in the fall of 2019 and spring of 2020 to try and quantify those needs and develop potential service models to address them.

The Vanpool option is growing and supporting employment transportation. During 2019, there are seven vanpools operating with 42 individual riders.

These routes are coordinated with OCTN providing the local service, and TranGO providing the service between cities. The system develops service in the following geographic sections.

**OCTN – Dial a Ride and Fixed Route Services**

Oroville – Tonasket

Omak-Okanogan Dial-a-Ride

Winthrop-Twisp – Dial-a-Ride and Fixed Stops

Omak-Brewster – Deviated Fixed Route

Omak-Nespelem – Contracted Fixed Route

**TranGO – Fixed Route**

Tonasket-Omak Deviated Fixed Route (4 - 6 round trips/day – Monday-Friday, 4 round trips Saturdays)

Omak-Okanogan Shuttle (14 loops weekdays, 9 loops Saturdays and Holidays)

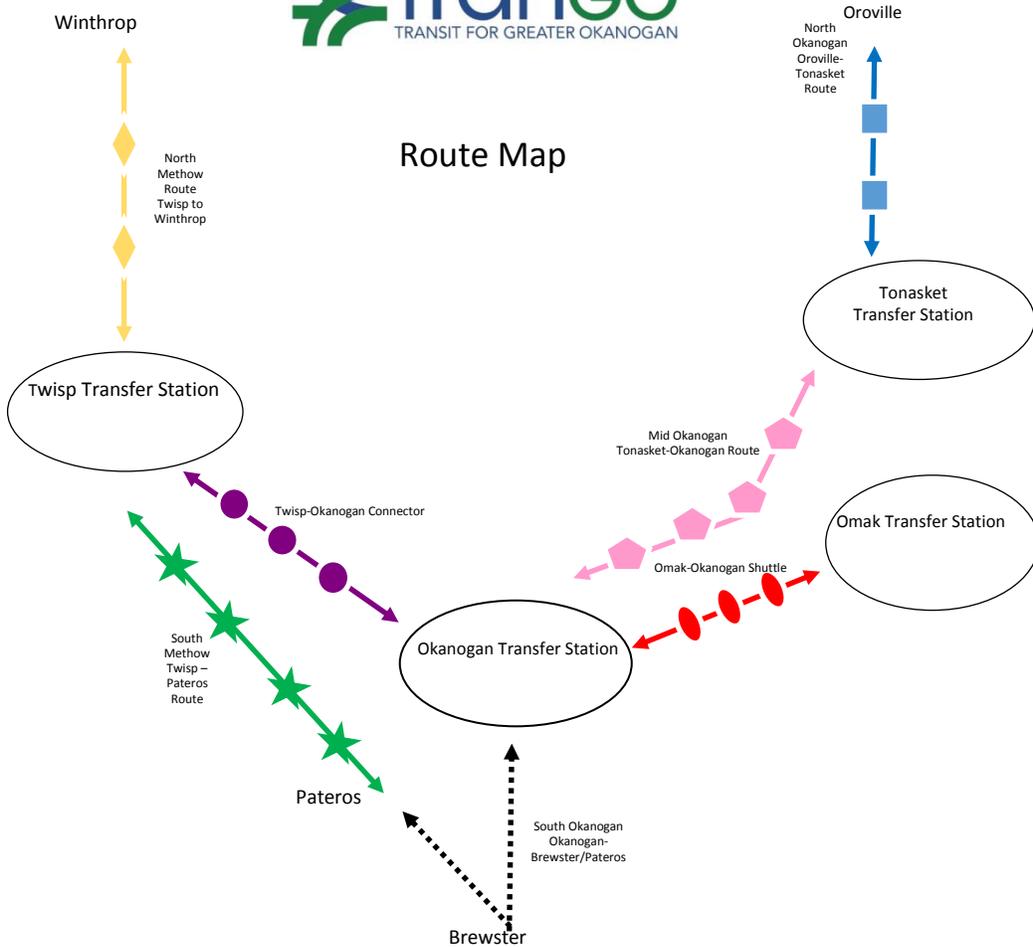
Twisp-Brewster (via Pateros) Deviated Fixed Route (4-6 round trips Weekdays, 4 round trips Saturdays)

Twisp-Okanogan Deviated Fixed Route (4-6 round trips weekdays, 4 Round Trips Saturdays)

# Route Map 2019



## 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

## Section VIII - Service Level Estimates

### Service Level Estimates 2019-2024

TranGO completed initial implementation ahead of schedule. Between 2019 and 2024, the focus will be on facilities, continued maintenance of assets, and strengthening security. There will be replacement of vehicles in 2019, 2020 and 2021. A feasibility study is currently being conducted for a maintenance and operations facility. That study will guide the facility decisions in the next few years.

Estimates	2019	2020	2021	2022	2023	2024
Non Revenue Hrs	1,216.41	1,216.41	1,216.41	1,216.41	1,216.41	1,216.41
Revenue Hours	14,104.47	14,104.47	14,104.47	14,104.47	14,104.47	14,104.47
Non Revenue Miles	1,925.14	1,925.14	1,925.14	1,925.14	1,925.14	1,925.14
Revenue Miles	374,319.43	374,319.43	374,319.43	374,319.43	374,319.43	374,319.43
Trips	48,209.90	65,000	65,650	66,307	66,970	67,639
Trip/Hour	3.42	4.6	4.65	4.7	4.74	4.79

## 2019-2024 Capital Needs (Facilities and Equipment)

<b>CAPITAL OUTLAY</b>	<b>APPROVED 2019</b>	<b>Proposed 2020</b>	<b>Proposed 2021</b>	<b>Proposed 2022</b>	<b>Proposed 2023</b>	<b>Proposed 2024</b>
CAPITAL ASSETS- MACHINERY & EQUIPMENT -BUSES	300,000	630,000	270,000	-	-	-
CAPITAL ASSETS - MACHINERY & EQUIPMENT - VANPOOL	-	-	-	224,000	-	-
CAPITAL ASSETS - MACHINERY & EQUIPMENT - AGENCY VEH	80,000	80,000	-	-	-	-
CAPITAL OUTLAY - FACILITIES - OPERATIONS	160,000	-	-	-	-	-
CAPITAL OUTLAY - FACILITIES - MAINTENANCE	-	210,000	2,000,000	-	-	-
CAPITAL OUTLAY - BUS SHELTERS/BENCHES	1,000	10,000	-	-	-	-

## **Section IX - Financial Elements**

The 2019-2024 TranGO Transit Development Plan makes the following assumptions.

### **Income Projection Assumptions**

Sales tax revenue will remain relatively flat. The budget is based on 2018 actual and 2019 estimated revenues of \$230,909 sales tax revenue per month. Sales tax revenue is projected as flat over the 2019-2024 time period.

Ridership levels are projected to increase very slightly (1% per year) from 2019-2024. This is a conservative goal considering ridership increased well over 10% on most routes between 2017 and 2019. The projected transit fares remain flat in order to develop a conservative budget.

TranGO currently has invested reserves for operations (\$700,000), capital facilities (\$850,000), and capital equipment (\$950,000). TranGO will continue to build the reserves in order to meet facility and equipment needs to ensure progress in building the system.

### **Expense Projection Assumptions**

Leases of facilities for secure vehicle storage in satellite locations have been difficult. The general manager continues to try and identify locations that can serve this purpose and the cost continues to be budgeted in each of the years between 2019 and 2024.

Equipment purchases (vanpools, buses) occurred in 2015 and 2016. Replacement is projected based on useful life of five years or 150,000 miles for buses, and 200,000 miles for vanpool vans.

WSDOT Vanpool Investment Program funds will be used to expand vanpool services. Agency funds will be used to replace vanpool vehicles.

## Section XI - Budget Projections 2019-2024

### Revenue Projections

	APPROVED 2019	Proposed 2020	Proposed 2021	Proposed 2022	Proposed 2023	Proposed 2024
<b>REVENUE:</b>						
RESERVED BEGINNING BALANCE	834,992	999,513	1,157,731	163,468	859,165	1,305,917
<b>FARES:</b>						
TOTAL FARES	86,678	95,500	95,650	96,277	96,970	97,639
TOTAL NON TRANSPORTATION REVENUES	68,135	100,200	100,200	100,200	100,200	100,200
<b>LOCAL:</b>						
SALES TAX .04%	2,163,420	2,770,917	2,770,917	2,770,917	2,770,917	2,770,917
TOTAL LOCAL (INCLUDING SALES TAX)	2,163,420	2,770,917	2,770,917	2,770,917	2,770,917	2,770,917
<b>STATE &amp; FEDERAL:</b>						
STATE SALES TAX EQUILIZATION	196,845	202,390	200,000	200,000	200,000	200,000
TOTAL FEDERAL STATE GRANTS AND CONTRACTS	196,845	202,390	200,000	200,000	200,000	200,000
TOTAL 2019 INCOME	2,515,078	3,169,007	3,166,767	3,167,394	3,168,087	3,168,756

Expenses - Administration

<b>EXPENSES:</b>						
<b>ADMINISTRATION</b>	<b>APPROVED 2019</b>	<b>Proposed 2020</b>	<b>Proposed 2021</b>	<b>Proposed 2022</b>	<b>Proposed 2023</b>	<b>Proposed 2024</b>
<b>TOTAL ADMIN SALARIES AND WAGES</b>	<b>229,160</b>	<b>248,169</b>	<b>258,095</b>	<b>268,419</b>	<b>277,639</b>	<b>290,322</b>
<b>TOTAL ADMIN PERSONNEL BENEFITS</b>	<b>117,022</b>	<b>123,885</b>	<b>125,944</b>	<b>128,086</b>	<b>130,313</b>	<b>132,629</b>
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>377,800</b>	<b>409,000</b>	<b>334,000</b>	<b>234,000</b>	<b>149,000</b>	<b>149,000</b>
<b>TOTAL SUPPLIES</b>	<b>26,036</b>	<b>31,036</b>	<b>31,036</b>	<b>31,036</b>	<b>31,036</b>	<b>31,036</b>
<b>TOTAL UTILITIES</b>	<b>10,400</b>	<b>8,150</b>	<b>8,150</b>	<b>8,150</b>	<b>8,150</b>	<b>8,150</b>
<b>TOTAL TAXES</b>	<b>-</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>TOTAL MISC EXPENSES</b>	<b>45,196</b>	<b>86,435</b>	<b>86,435</b>	<b>86,435</b>	<b>86,435</b>	<b>86,435</b>
<b>TOTAL LEASES AND RENTALS</b>	<b>24,300</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL DEPRECIATION</b>	<b>40,000</b>	<b>61,086</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>497,696</b>	<b>584,821</b>	<b>513,735</b>	<b>413,735</b>	<b>308,735</b>	<b>308,735</b>
<b>TOTAL ADMIN COSTS</b>	<b>869,914</b>	<b>987,911</b>	<b>928,811</b>	<b>841,276</b>	<b>747,722</b>	<b>762,722</b>

Expenses - Fleet

<b>FLEET</b>	<b>APPROVED 2019</b>	<b>Proposed 2020</b>	<b>Proposed 2021</b>	<b>Proposed 2022</b>	<b>Proposed 2023</b>	<b>Proposed 2024</b>
<b>TOTAL FLEET SALARIES AND WAGES</b>	<b>29,286</b>	<b>57,429</b>	<b>59,726</b>	<b>62,115</b>	<b>122,028</b>	<b>124,612</b>
<b>TOTAL FLEET PAYROLL TAXES AND BENEFITS</b>	<b>22,545</b>	<b>32,320</b>	<b>35,762</b>	<b>36,283</b>	<b>68,425</b>	<b>68,988</b>
<b>TOTAL FLEET PROFESSIONAL SERVICES</b>	<b>109,000</b>	<b>119,000</b>	<b>112,000</b>	<b>112,000</b>	<b>14,000</b>	<b>14,000</b>
<b>TOTAL FLEET MATERIALS AND SUPPLIES</b>	<b>213,100</b>	<b>263,800</b>	<b>263,800</b>	<b>263,800</b>	<b>343,300</b>	<b>343,300</b>
<b>TOTAL FLEET UTILITIES</b>	<b>7,800</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>8,050</b>	<b>8,050</b>
<b>TOTAL FLEET CASUALTY AND LIABILITY</b>	<b>84,996</b>	<b>32,220</b>	<b>32,220</b>	<b>32,220</b>	<b>32,220</b>	<b>32,220</b>
<b>TOTAL FLEET TAXES</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>TOTAL FLEET MISC EXPENSE</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FLEET LEASES AND RENTALS</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
<b>TOTAL DEPRECIATION</b>	<b>80,000</b>	<b>129,471</b>	<b>130,077</b>	<b>130,077</b>	<b>130,077</b>	<b>130,077</b>
<b>TOTAL OTHER FLEET SERVICES AND CHARGES</b>	<b>522,396</b>	<b>571,091</b>	<b>564,697</b>	<b>564,697</b>	<b>553,647</b>	<b>553,647</b>
<b>TOTAL FLEET COSTS</b>	<b>574,227</b>	<b>660,840</b>	<b>660,185</b>	<b>663,095</b>	<b>744,100</b>	<b>747,248</b>

## Expenses - Operations

<b>OPERATIONS</b>	<b>APPROVED 2019</b>	<b>Proposed 2020</b>	<b>Proposed 2021</b>	<b>Proposed 2022</b>	<b>Proposed 2023</b>	<b>Proposed 2024</b>
<b>TOTAL OPERATIONS SALARIES AND WAGES</b>	<b>582,973</b>	<b>644,272</b>	<b>670,043</b>	<b>696,845</b>	<b>724,718</b>	<b>753,707</b>
<b>TOTAL OPERATIONS PAYROLL TAXES AND BENEFITS</b>	<b>322,416</b>	<b>365,147</b>	<b>361,498</b>	<b>366,985</b>	<b>372,691</b>	<b>378,626</b>
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>72,400</b>	<b>60,100</b>	<b>62,600</b>	<b>62,600</b>	<b>62,600</b>	<b>62,600</b>
<b>TOTAL PURCHASED TRANSPORTATION SERVICE</b>	<b>362,520</b>	<b>375,324</b>	<b>379,077</b>	<b>382,868</b>	<b>386,697</b>	<b>390,564</b>
<b>TOTAL OPERATING M&amp;S CONSUMED SUPPLIES</b>	<b>27,000</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>
<b>TOTAL MISC EXPENSES</b>	<b>64,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>TOTAL OPERATIONS LEASES OF FACILITIES</b>	<b>94,000</b>	<b>20,000</b>	<b>45,500</b>	<b>45,500</b>	<b>25,500</b>	<b>25,500</b>
<b>TOTAL OPERATING UTILITIES</b>	<b>26,400</b>	<b>19,300</b>	<b>19,300</b>	<b>19,300</b>	<b>19,300</b>	<b>19,300</b>
<b>TOTAL OTHER OPERATING SERVICES AND CHARGES</b>	<b>646,320</b>	<b>547,224</b>	<b>578,977</b>	<b>582,768</b>	<b>566,597</b>	<b>570,464</b>
<b>TOTAL OPERATING COSTS</b>	<b>1,551,709</b>	<b>1,556,643</b>	<b>1,610,518</b>	<b>1,646,598</b>	<b>1,664,006</b>	<b>1,702,797</b>

## **Section XII - Public Comments**

A public hearing was held on September 5<sup>th</sup> from 4:00-5:30pm to listen to public comments and answer questions citizens might have about the 2019-2024 Transit Development Plan. The following comments were presented.