VALLEY TRANSIT

1401 West Rose Street
Walla Walla WA 99362

Transit Development Plan

2022 - 2027

INTRODUCTION

Valley Transit is dedicated to providing high quality and efficient public transportation services that are responsive to the needs of the entire community, promoting quality of life and a healthy economy.

The 2021 Annual Report and the Transit Development Plan for 2022–2027 provides updated information to the Washington State Department of Transportation (WSDOT) on development of the various public transportation components undertaken by Valley Transit, Valley Transit's 2021 accomplishments, and proposed action strategies for 2022–2027. As of 2022, Valley Transit is federally classified as a small urban transit system serving an urbanized area with a population size between 50,000 and 200,000.

This document is submitted as required by RCW § 35.58.2795. Valley Transit is required to prepare a six-year transit development plan and annual report and submit it to the Washington State Department of Transportation. WSDOT uses this document to prepare an annual report for the Washington State Legislature summarizing the status of public transportation systems in the State. This document is also used to notify the public about projects that have been completed, are in process, or are planned for the future.

Valley Transit's 2022–2027 Transit Development Plan establishes the agency's direction over the next six years and provides guidance for the development and delivery of future transit service in the Walla Walla County Public Transportation Benefit Area (PTBA). The Plan conforms to state public transportation policy objectives and supports local comprehensive planning and economic objectives within the Walla Walla Valley.

The intent of the Plan is to provide a framework to guide service delivery through the next six years within the constraints of available resources. The Plan's objective is to sustain and improve access to services and activities such as employment, shopping, medical facilities, educational facilities, housing and other essential services, regardless of a person's age, income, or physical challenges. The Plan is reviewed annually and will be adjusted to reflect any significant changes that affect community needs or Valley Transit's services.

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Section I: PLAN ADOPTION, PUBLIC HEARING, DISTRIBUTION

Plan Adoption

Valley Transit Board of Directors adopted the 2021 Transit Development Plan on August 19, 2022.

Public Participation Process

Public Comment Period:	August 1 – August 18, 2022
Comments submitted to:	info@valleytransit.com Valley Transit 1401 W Rose Street Walla Walla, WA 99362

Public hearing: Valley Transit held a public hearing on the Transit Development Plan on August 15, 2022 at 1:30 pm and August 18 at 6:30 pm at the Valley Transit Board Room, 1401 W Rose Street, Walla Walla, WA 99362; the meeting was also accessible via the online Zoom platform.

Notice posted to website: Valley Transit posted a notice of the hearing on the Transit Development Plan to its website at www.valleytransit.com on August 1, 2022.

Notice published in local paper: The Walla Walla Union Bulletin published a notice of the hearing on the Transit Development Plan on August 7, 2022.

Requests for paper or digital copies: Valley Transit allowed the public to request a paper or digital copy of the Transit Development Plan on and after August 1, 2022 by emailing jesse@valleytransit.com or calling (509) 525-9140.

Plan Distribution

On August 22, 2022 Valley Transit distributed the adopted Transportation Development Plan to:

- PTDPlans@wsdot.wa.gov
- Olivia Meza, WSDOT Community Liaison at MezaOli@wsdot.wa.gov
- The Transportation Improvement Board via:
  - Vaughn Nelson, Finance Manager at vaughnn@tib.wa.gov
  - Chris Workman, Engineering Manager at chrisw@tib.wa.gov
- Walla Walla Valley Metropolitan Planning Organization at andy@wwvmpo.org

Section II: ORGANIZATION

Valley Transit is a special-purpose municipal corporation providing public transportation services to the cities of Walla Walla, College Place, and parts of unincorporated Walla Walla County. The Public Transportation Benefit Area (PTBA) was created in 1980 by a public vote approving a sales tax of three-tenths of one percent to fund operations. The initiative was approved by 66% of voters. Valley Transit began operations in January of 1981. A special election was held on February 9, 2010, seeking voter approval for an additional three-tenths of one percent sales tax assessment. The initiative was approved by 76% of voters.

Valley Transit is governed by an eight-member federated Board of Directors comprised of two Walla Walla County Commissioners, three elected officials from the City of Walla Walla, two elected officials from the City of College Place, and one non-voting member representing the interests of the Amalgamated Transit Union Local #757. Board meetings are held the third Thursday of every month.

During 2021, Todd Kimball, Walla Walla County Commissioner served as Board Chair, and City of Walla Walla Council Member Steve Moss served as Vice Chair.

During 2021 the responsibility for the operation of Valley Transit was vested with the General Manager, Angelic Peters.

As of December 31, 2021, Valley Transit employed 41 full-time and 4 part-time employees, with a total head count of 45. Details for these statistics are shown on the table below.

Department	Head Count	FTE (based on 40 hour week)
Operations Fixed route	13	12.0
Operations Dial-a-ride	5	4.6
Operations Saturday and Evening Service	3	2.8
Job Access	2	1.8
Dispatch, Customer Service, Road Supervisor	4	3.6
Vehicle Maintenance	3	2.9
Non-Vehicle Maintenance	8	5.6
Operations & Maintenance Management	2	1.9
General Administration and Finance	2	1.9
General Management	3	2.8
Total	45	39.9
ATU 757 Represented Staff (from above list)	32	
Non Represented Staff (from above list)	16	

Section III: PHYSICAL LOCATION

Valley Transit's combined administration, maintenance and operations facility is located at 1401 West Rose Street, Walla Walla, Washington.

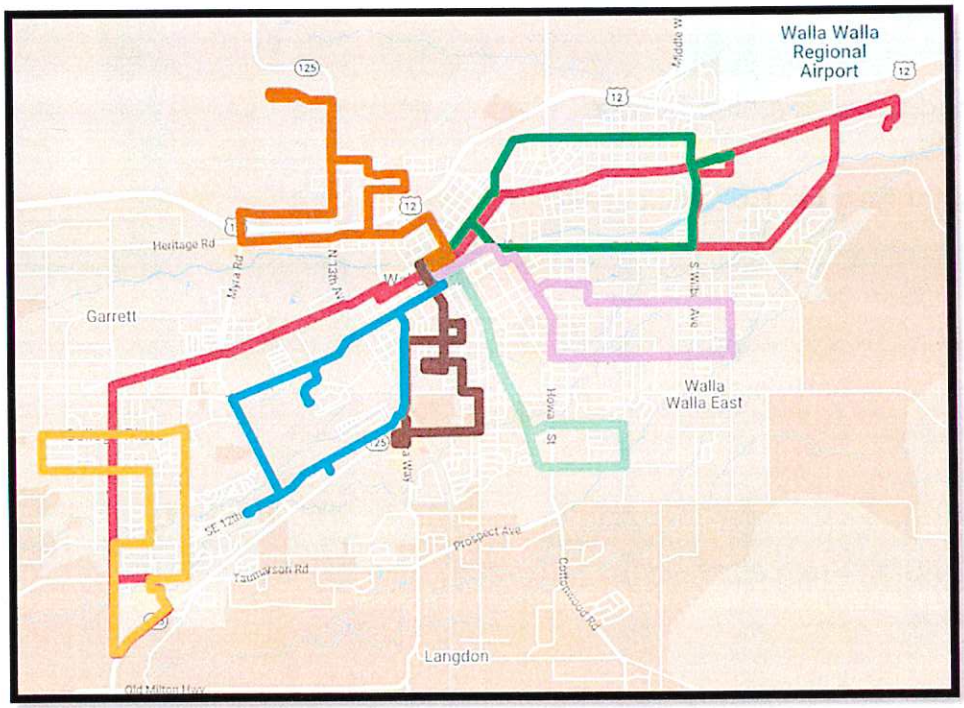
Valley Transit also owns and operates two transit centers: Market Station is located at the corner of Fourth Avenue and Main Street, in the heart of downtown Walla Walla, and the Mill Creek Apartment (formerly known as K-Mart) transfer center is located at 2200 East Isaacs Avenue in Walla Walla's Eastgate shopping district.

Valley Transit's downtown transfer center, Market Station, serves as the primary intermodal link to public transportation throughout the region. This facility includes a customer service office, 10 passenger boarding zones and is served by seven of Valley Transit's fixed-routes and four other transit agencies.

Section IV: SERVICE CHARACTERISTICS & FARE STRUCTURE

Below are Valley Transit's normal hours of operation, service levels and fare structure. Many of which have had to be adjusted temporarily due to restrictions and mandates that public transportation were required to follow in response to the COVID-19 Pandemic of 2020. At the time of this report restrictions on evening service continue.

Valley Transit serves the Walla Walla and College Place areas offering fixed-route service and a variety of van based special transportation services under the name Valley Transit Plus; including Dial-A-Ride, Evening and Saturday Flex-Route Service, Job Access, and Vanpool.



Fixed-Route

The fixed-route service encompasses eight fixed routes operating from 6:15 am to 5:50 pm, Monday through Friday. The fixed-route service deviates upon demand to the Walla Walla Airport and Son Bridge Community Center. (*Actual service at 2021 year-end had routes operating one-time per hour until 9:00 am when service returned to 30 minute intervals on the Mainline routes as well as routes 4 & 5. Routes 3,6,7 and 9 continued to operate at one-time per hour For the last month of 2021 Routes 6 & 7 had further reduction to service hours of 8:30 am to 4:30 pm.)*

Dial-A-Ride

Valley Transit offers a complementary Dial-A-Ride paratransit service for ADA-eligible individuals who are unable to utilize the fixed-route bus system. Dial-A-Ride services are offered from 6:15 am to 5:50 pm, Monday through Friday with an advance reservation.

Evening and Saturday Flex-Routes

The Evening and Saturday Flex-Routes provide general-public, demand-responsive transit service weekday evenings from 5:45 pm to 9:10 pm and Saturdays from 10:45 am to 6:10 pm. Three buses are used to provide this service. Two trolley buses operate flex-routes which offer route deviations of up to one-fourth of a mile upon request. One minibus is the Connector, floating throughout the community in a demand-responsive mode, providing linkages to the two flex-routes for people who live more than one-fourth of a mile from the flex-routes. *(No Evening service or Connector service was offered in 2021 due to the pandemic and staffing constraints).*

Job Access

The Job Access program provides transportation for work activities to those who meet certain federal low-income guidelines. The Job Access program provides transportation seven days a week from 5:00 am to 11:30 pm. Job Access trips are provided with Fixed-Route, Dial-A-Ride, and Evening & Saturday Flex-Routes during normal operating hours, 6:15 am to 9:10 pm weekdays; and 10:45 am to 6:15 pm Saturday. Job Access trips outside the normal operating hours are provided using a reservation-based, demand-responsive system. *(At 2021 year-end Job Access service started at 6:30 pm weekdays).*

Vanpool

Valley Transit maintains a fleet of five 12-passenger vanpool vans used to transport groups of people who commute a minimum of 15 miles with one or both ends of the trip within Walla Walla County. Each group must have a minimum of five active riders and a minimum of two riders must meet the requirements to become a vanpool van driver prior to having a van assigned to the group. As of September 1, 2021, the minimum number of active riders required will be no fewer than three (3) persons including the driver per SHB1514. The costs directly associated with the Vanpool Program are offset by usage fees charged to the individual vanpool groups.

Fare structure for Valley Transit services at 2021 year-end:

Cash Fares

One-Way Trip	$0.50
Reduced Fare* (With Reduced Fare Permit)	$0.25

Tickets and Monthly Passes

Full Fare Pass**	$20.00
Special Transportation Needs Pass***	$10.00
20 Trip Convenience Ticket Book	$10.00

*Dial-A-Ride*****

One-Way Trip	$0.75
15 Trip Dial-A-Ride Convenience Ticket Book	$15.00
Dial-A-Ride Monthly Pass	$12.00

*Job Access******

Job Access Monthly Pass	$12.00

*Reduced Cash Fares are available for people with disabilities and adults 65 years and older.

**Full Fare Monthly Passes are valid for all services that the customer is qualified to use.

***Special Transportation Needs Passes are available for people with disabilities, low-income, youth 18 years and under, adults 65 years and older.

****Dial-A-Ride is limited to persons with disabilities and adults 70 years and older, certification is required.

*****Job Access is available for customers that must meet certain income qualifications to use for work related transportation when Valley Transit's regular services are closed.

****** Beginning May 1, 2021 monthly passes will be available for purchase in packets May-December 2021 for Full Fare, STN and Job Access services. January 1, 2022 monthly passes will be available for purchase in packets January-December 2022 for Full Fare, STN and Job Access services.

Beginning June 1, 2022 and continuing through December 31, 2025 Valley Transit will be zero-fare on all services for those eighteen and under. All services except for Job Access and Vanpool will be zero-fare for the general public. Ahead of the current pilot project end date, the Valley Transit Board will vote whether to continue the zero-fare program. Maintaining the zero-fare structure for those eighteen and under will be required to remain eligible for Move Ahead Washington funds.

Section V: SERVICE CONNECTIONS

Valley Transit provides intermodal linkages to the Walla Walla Regional Airport, Travel Washington's Grape Line intercity bus service between Pasco and Walla Walla, the City of Milton-Freewater Bus, Kayak Public Transit the Confederated Tribes of the Umatilla Indian Reservation intercity service between Pendleton and Walla Walla, and the Columbia County Public Transportation system between Dayton and Walla Walla. In addition, the hospital and most medical clinics in Walla Walla and College Place have fixed-route service and all medical clinics have paratransit service. Valley Transit's fixed routes serve all community educational facilities, including public and private elementary schools, middle and high schools, as well as Walla Walla Community College, Whitman College, and Walla Walla University.

Valley Transit's Market Station Transit Center serves as a transfer point for intercity bus connections to many cities and towns in Southeast Washington and Northeast Oregon. The Grape Line intercity bus service provides public transportation between Walla Walla, Touchet, Burbank, and Pasco three times daily with service to Ben Franklin Transit, Greyhound, Amtrak, and the Tri-City Airport. Columbia County Public Transportation vehicles provide transportation between Dayton, Waitsburg, and Walla Walla. The Milton-Freewater City Bus utilizes Market Station Transit Center as they transport passengers between Walla Walla and Milton-Freewater; the Confederated Tribes of the Umatilla Indian Reservation's Kayak Public Transit uses Market Station as a transfer point for intercity bus connections to Milton-Freewater, Athena, Weston, Pendleton, Mission, the Wildhorse Travel Plaza, and other towns in Oregon.

Grant County's People Mover from John Day, Oregon makes a connection to Valley Transit transportation services at the Jonathan M. Wainwright Memorial VA Medical Center where passengers can take advantage of additional regional transportation opportunities at the Market Station.

Section VI: ACTIVITIES & ACCOMPLISHMENTS IN 2021

In February 2020, the Governor of the State of Washington declared a state of emergency in response to the spread of a deadly new virus known as COVID-19. In the months following the declaration, precautionary measures to slow the spread of the virus were ordered. These measures include closing schools, cancelling public events, limiting public and private gatherings, and restricting business operations, travel and non-essential activities.

In response to government mandates, Valley Transit required the wearing of facial coverings by staff and the public while on board buses and at the bus transfer center throughout 2021. Ridership capacity was reduced to 10 or less in 2020; driver and passenger vapor barriers have been installed to maintain social distancing. All buses in service are wiped down with EPA approved disinfectants midday on all high-touch areas. Due to the lack of available workforce, Valley Transit has been forced to continue to provide reduced bus service. Valley Transit was able to re-open the main facility with social distancing and facial covering requirements. Valley Transit approved fare free service to eliminate the need to touch money or enter through the front of the bus from April 2020 to January 2021. Fares boxes were relocated to the rear doors of the bus when fares were reinstated February 2021. Rigorous cleaning and disinfecting practices continue to be followed during the nightly cleaning of the in-service buses, the main facility and the transfer center.

Improve mobility in small urban and rural areas

Valley Transit representatives interact with the public at community sponsored events and public meetings. In 2020, Valley Transit was unable to represent itself at the Veterans Day Parade, Fourth of July in the Park, Walla Walla Fair and Frontier Days and the Macy's Holiday Parade of Lights due to COVID-19 restrictions. In 2021, Valley Transit was able to participate in the Fourth of July in the Park and additional events from August to December.

Members of Valley Transit's senior management serve on the Walla Walla Valley Metropolitan Planning Organization's (WWVMPO) Governing Board and Technical Advisory Committee.

By attending public meetings, staff was able to gather comments and information from the public regarding current services and requests for future service enhancements.

Customer comments are reviewed on a regular basis and presented to the Valley Transit Board of Directors at monthly board meetings.

The primary focus of Valley Transit's public outreach is to promote transit as a viable transportation option to local employees and students. Valley Transit's "Fare Free Summer" promotes transit by removing potential barriers. The success of this promotion is easily measured by the strong summer ridership and the many new faces reported to be boarding our Trolleys in the summer. Many in the community take this opportunity to give transit a try while taking the kids on a trolley ride.

In 2021 Valley Transit accomplished the following:

- During the pandemic Valley Transit was able to prevent layoffs by having employees work either primary or alternate job duties.
- Installed safety mitigations on buses and throughout the main facility in response to FTA, CDC and Washington State mandates and best practice recommendations.
- Maintained exceptional paratransit service while exceeding requirements set by the ADA for eligible passengers inside the ADA mandated service area.
- Provided outreach to the community through a presence and dissemination of information through Valley Transit's website and Facebook page.
- Participation in an online regional ridesharing network that now covers Washington, Oregon and part of Idaho.
- Provided over 239,937 fixed route, route-deviated and paratransit passenger trips during the pandemic. While ridership increased it was still significantly reduced as recovery from pandemic impacts continues.

- Vanpool program provided a total of 7,579 passenger trips during the pandemic.
- Continued to work closely with the Walla Walla Valley Sub-Regional Transportation Planning Organization and the Walla Walla Valley Metropolitan Planning Organization.
- Developed passenger training videos that were posted on Valley Transit's Facebook page.
- Completed strategic planning derived from Comprehensive Operational Analysis recommendations.
- Valley Transit continued to support the training of staff by utilizing online platforms.
- Valley Transit's Maintenance Department:
  - ✓ Completed the installation of a new CNG dispensing Station
  - ✓ Completed the installation of a new CNG compressor.

During the 2020−2022 state biennium, Valley Transit was awarded three federally funded capital grants; one federally funded grant to support operations and two state funded formula grants to support operations. The following table presents the total amounts awarded for the biennium:

Grant Source	Grant	Grant $	VT's Match $
2020-2022 Public Transportation Consolidated Grant	WSDOT Special Needs Transit Formula Funding	$472,912	$-0-
2020-2022 Public Transportation Consolidated Grant	Transit Sales Tax Equalization Formula Funding	$192,555	$-0-
Federal Transit Administration	FTA 5307 Urbanized Area Formula Funding *Operating Grant*	$700,000	$700,000
Federal Transit Administration	Coronavirus Aid, Relief, and Economic Security Act Funding	$3,452,453	$-0-
Federal Transit Administration	FTA 5339 Bus and Bus Facility Grant Program *Compressed Natural Gas (CNG) Dispenser and Monitoring System*	$172,000	$48,000
Federal Transit Administration	FTA 5307 Urbanized Area Formula Funding *Compressed Natural Gas (CNG) Compressor, Control Equipment and Safety & Security Improvements*	$413,375	$51,625
	Total	**$5,403,295**	**$799,625**

During 2021, Valley Transit did not have any un-awarded grant applications outstanding.

Section VII:
PROPOSED ACTION STRATEGIES & GOALS 2021-2026

Goals, Mission and Strategies, 2021–2026

The Washington State Department of Transportation requires that transit agencies report their progress towards accomplishing the state's public transportation objectives. These objectives are identified in *Washington State's Transportation Plan*. Valley Transit's actions and strategies over the coming six years will be guided by the organization's mission statement and goals, which are consistent with Washington State goals, enabling personal mobility, partnering with communities, establishing sustainable financial stability, supporting economic opportunity, protecting the environment, conserving energy and protecting our investments.

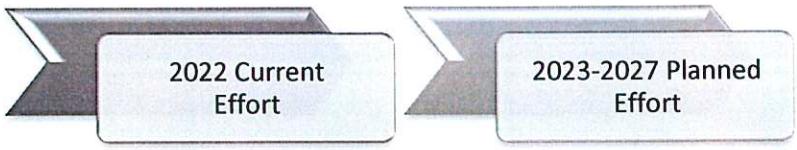
Additional unfunded projects may be completed as funding becomes available. Conversely, some projects may be postponed if anticipated revenues decrease.

Valley Transit is dedicated to providing high quality and efficient public transportation services that are responsive to the needs of the entire community, promoting quality of life and a healthy economy.

The proposed changes in this plan are action strategies that reflect upon the following Washington State Transportation Service Objectives and Goals.

1. Preservation

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



Preserve existing transportation service levels: Valley Transit (VT) made no permanent service cuts in 2021; however, there were service reductions and passenger limitations due to the restrictions imposed during the COVID-19 pandemic. Some transportation restrictions were lifted effective July 2021. The Federal Mask Mandate was lifted in April 2022. Valley Transit will continue to be diligent controlling costs and finding savings.

ADA Paratransit Services: In areas that have fixed route service, ADA paratransit service provides safe, effective and efficient door-to-door specialized transportation service, fully compliant with the ADA requirements, for people unable to utilize the fixed-route system. This service is provided within a ¾ mile boundary of the fixed-route service routes.

Improve Access to the Transportation Services: Make general public services as attractive and usable as possible for seniors and people with special needs and promote them as the preferred mobility option. Valley Transit will continue efforts to add passenger amenities (i.e., shelters & benches) and accessibility enhancements.

Valley Transit will continue its efforts to incorporate other regional transit providers into the regional Intelligent Transportation System (ITS) to improve access to transit services by providing mobile access to real-time bus locations and schedules.

Valley Transit will continue to analyze fixed-route service performance standards. These standards help guide future service adjustments and assist in the decision making process for service expansion, reduction or elimination.

Valley Transit will continue to offer transit services to non-traditional customers via the vanpool program.

Valley Transit works closely with city and county agencies to promote integrated community design, land use, and transportation investments that improve the quality of life. In addition, Valley Transit will work to secure appropriate mitigations (shelters, pullouts, fee in lieu of, etc.) from land use development.

Improvements to Specialized Transportation Service: Valley Transit will continually refine specialized transportation operating methods, using technology where appropriate, to enhance service quality, customer service and efficiency.

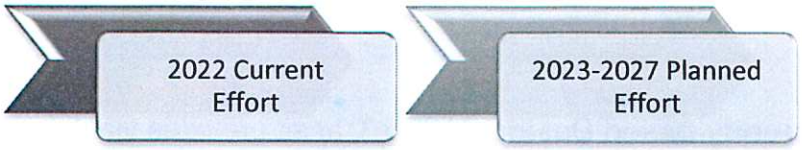
In addition to establishing a regional Intelligent Transportation System (ITS) to improve access to transit services by providing mobile access to real-time bus locations and schedules; Valley Transit continually monitors, upgrades, and fine tunes its automated paratransit dispatching system to maintain a high level of service and ensure customer accessibility.

Preserve existing public transportation facilities and equipment: In 2022–2027 vehicles and other equipment will continue to be maintained in a state of good repair; Valley Transit will continue to seek funding and maintain adequate reserves to be used for scheduled replacement or refurbishment of equipment as illustrated in Section VIII, Rolling Stock. Valley Transit's maintenance department has an aggressive preventative maintenance program for all vehicles. This program will be used to extend the life of our fleet until sufficient funding becomes available to meet our fleet replacement needs. Valley Transit will continue to provide preventive maintenance on its administration, operations, and maintenance facility, as well as replacing office and maintenance equipment to maintain a state of good repair.

Performance Measure	Target
On-time performance of transit vehicles	• Fixed Route: Be no later than three minutes past time-point • Paratransit: 95% of all trips will arrive at destination on-time
ADA Performance Goals	• 95% of calls answered within three minutes • 99% of calls answered within five minutes
Amenities	Replace 50% of frequently used flag stops with permanent bus stops as funding allows
Connectivity	Build a mini-transfer center at the Towne Center Shopping area by 2026
Alternative Fuels	Convert 100% of Fixed-Route trolleys to battery-electric by 2026
Vehicle State of Good Repair	Maintain 90% of the rolling stock within a state of good repair
Equipment State of Good Repair	Maintain 90% of non-revenue vehicles and other equipment with a value greater than $20,000 within a state of good repair
Facility State of Good Repair	Maintain a minimum overall state of good repair of 85%

2. Safety

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



Valley Transit had twenty (21) preventable accidents from 2017 through 2021. Below is a chart of Valley Transit's safety record.

Year	Chargeable Accident	Passenger Event	Employee Injury	Accident Caused By Other	Vanpool Event
2017	1	5	6	3	0
2108	4	6	9	3	0
2019	4	3	9	5	0
2020	5	1	0	1	0
2021	3	0	0	1	0

Valley Transit monitors all services on a daily basis to ensure the safety of passengers and employees. VT participates in local and regional efforts to increase and improve security components on routes, and at bus stop locations throughout the service area.

Valley Transit is working collaboratively with the local law enforcement agencies and emergency services to ensure the safety of the community.

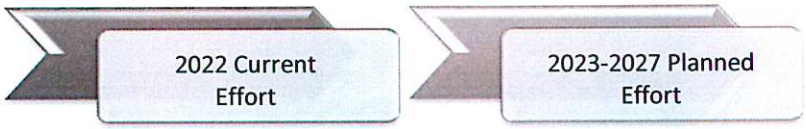
Valley Transit provides security for passengers and operators by installing camera & video surveillance equipment in the entire fleet and at the Market Station Transit Center.

To enhance security, Valley Transit has contracted with Pacific Security to provide on-site security officers at Market Station Transit Center during all hours of operation.

As part of the Six-Year Transportation Improvement Plan, Valley Transit has plans to install security fencing around the main facility in 2022, provided funding is available.

3. Mobility

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



Effective Community-based Design: Valley Transit provides viable connections throughout the region with coordinated connections with the Milton-Freewater City Bus, Kayak Public Transit, Columbia County Public Transportation System, Travel Washington's Grape Line, and Grant County Oregon's People Mover.

Improve mobility in small urban and rural areas: As part of an ongoing comprehensive service planning effort, Valley Transit will continue investigating opportunities to enhance coordination with the regions rural transit providers. In 2020, Valley Transit contracted for a Comprehensive Operational Analysis (COA). The COA was completed in March 2021. Strategic planning was conducted with Valley Transit Management staff and the Board of Directors, setting 2022 priorities for recommended projects.

Valley Transit remains focused on public outreach. Valley Transit's target groups are high school and college students, low-income passengers, seniors, people without cars, commuters, veterans, tourists and seasonal riders. Valley Transit will continue to be actively involved with local committees to identify service strategies and coordination for special needs populations and will continue to seek special needs funding from state, federal and private sources where possible. Valley Transit will continue to collaborate with federal, tribal, state, regional, local and private transportation partners.

Service Marketing and Public Involvement: Valley Transit continued its efforts to keep the public informed regarding transit operations and policies and encourage community involvement. During 2021, Valley Transit accomplished the following:

- Collected community feedback through customer comments, public hearings and participating in community planning activities. An on-board rider survey was conducted as part of the COA and efforts were increased to keep riders informed through rider alert onboard notices, the Valley Transit website and the Valley Transit Facebook page.

- Renewed the Fare Free Summer campaign to promote ridership for the summer of 2021.

- Continue to support a "Ride Transit, Shop Local" campaign to promote ridership and support the local economy.

4. Environment

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

2022 Current Effort → 2023-2027 Planned Effort

Maintain Air Quality: Transportation services and facilities help maintain air quality by meeting air quality health standards.

Valley Transit will continue to expand its use of technologies and fuels that reduce emissions. Valley Transit is currently the only transit in Washington State to operate its entire paratransit vehicle fleet on compressed natural gas. Valley Transit generally operates two CNG powered fixed-route buses in daily service; but had to temporarily discontinue this practice during the pandemic. Valley Transit recently purchased four battery-electric buses that replaced four diesel fuel buses that have exceeded their useful life. Valley Transit plans to purchase five more battery-electric buses in 2022 providing funding and/or vendors are available.

Meet State Water Quality Standards: Valley Transit services and facilities help maintain water quality by meeting water quality standards.

Reuse and Recycle Resource Materials: Valley Transit services and facilities prudently use, reuse, and recycle resource materials. Valley Transit views sustainability as an important element of design criteria for transit facilities and has incorporated green building design standards during the reconstruction of Market Station Transit Center.

Congestion Relief: Valley Transit's services provide a convenient low-cost transportation alternative for those choosing to play their part in the reduction of the societal, environmental, and economic costs of congestion.

Reduce SOV Use and Implement Commute Trip Reduction Methods:

The Washington State Legislature passed the **Commute Trip Reduction (CTR)** Law in 1991 to call on employers to encourage their workers to drive alone less often, reduce carbon emissions and keep the busiest commute routes flowing.

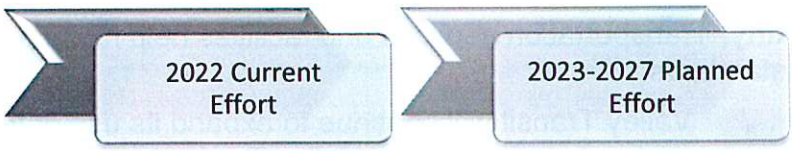
Valley Transit encourages and supports a variety of methods and ideas to promote the reduction of single occupancy vehicle (SOV) use such as:

- Carpool, vanpool, bus, bicycle, or walking.
- Encourage Rideshare Online (www.rideshareonline.com).
- Fare Free Summer promotion to motivate new riders to try transit.

- Continue to market and expand the Vanpool program.
- Continue to partner with employers, local governments, the Regional Transportation Planning Organization (RTPO), and the Metropolitan Planning Organization (MPO) to ensure local and regional coordination of transportation plans.

5. Stewardship

To continually improve the quality, effectiveness, and efficiency of the transportation system.



Integrate public transportation services into a coordinated system linked by multimodal facilities. Valley Transit's six-year planning horizon includes continued expansion and support of iTransitNW to provide mobile access to real-time bus locations and scheduling information. This system includes a smart kiosk at Market Station to alert passengers of bus locations along with pending arrival and departure times. In 2021, Valley Transit partnered with the Moovit app to provide additional access to real-time bus information.

Valley Transit will continue operational and planning coordination with the region's other public transportation providers, including Washington State Department of Transportation, Columbia County Public Transportation, Milton-Freewater City Bus, Kayak Public Transit, Grape Line, Morrow County Public Transportation and Grant County People Mover.

Valley Transit contracted to perform a Comprehensive Operational Analysis in 2020 and 2021. This analysis reviewed Valley Transit's existing conditions with a comparison to our peers in order to support recommendations for future growth and/or change. This report also covers how the current Fixed Route and Dial-A-Ride services are designed, how our policies support the services and the overall system performance.

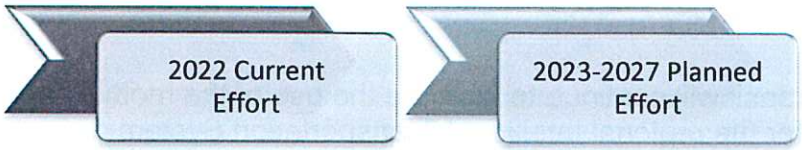
Overall, the current system maximizes coverage with minimum resources. However, the design suppresses ridership with some residential areas having no service and limited service to some retail shopping as the retail focus has shifted to the west. The analysis also called out there is only one east-west crosstown route and service is limited in the evenings and on weekends. It was suggested that Valley Transit consider enhancing weekday daytime loop routes to extend Route 2 to cover the Town Center Mall and the new Goodwill location, extend Route 5 further south and make the stop for the Penitentiary on Route 9 a deviation request like the current deviation for the airport. These suggestions could be accomplished according to the COA without any additional expense.

Several other route enhancements suggested by the COA would require additional funding sources. There was no service changes recommended for the Dial-A-Ride or Job Access service. The COA suggested procuring smaller vans for Dial-A-Ride as some streets are very narrow in Walla Walla; converting busy flag stops to fixed stops; installing a transit center at the Town Center Mall; expanding the Wal-Mart shelter; adding Spanish language signage at bus stops and

developing a coordinated branding design for Valley Transit's publications for a cohesive corporate image. Valley Transit will take the next few months to discuss the recommendations and create a strategic plan for possible implementation.

6. Economic Vitality

To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.



Connecting local economies: Valley Transit continues to build relationships with the region's other public transportation providers to identify opportunities for service enhancements through improved coordination. Valley Transit's Market Station provides links to communities throughout the region. With the intermodal connections to the two regional airports and the Tri-Cities multi-modal center featuring connections to Amtrak and Greyhound, it is possible to travel anywhere in the world.

Support for Tourism: Recreational travelers have convenient and inviting access to tourist destinations, and through the Fare-Free Summer promotion are encouraged to use transit. Operators report many new faces coming onboard during the summer promotion.

Section VIII: 2022-2027 SERVICES, FACILITIES & EQUIPMENT

The proposed changes 2022–2027, identified in Section IX, are actions and strategies that reflect the state public transportation goals and policy objectives as well as Valley Transit's priorities. It also identifies the methods and materials needed to achieve them. Many of the projects will require funding beyond what is currently available, or will require more funding than is anticipated to be available in the near term. A list of unfunded projects & service requests, both capital and operational, is included in Appendix A.

Capital Projects – System Wide:

- Valley Transit will continue to facilitate the use of the mobile application and website for the regional Intelligent Transportation System (ITS) to provide mobile access to real-time bus location and schedules. This includes a project to update the on-vehicle driver tablets in 2022.

Capital Assets – Other Building & Structures:

- Continue work to upgrade the maintenance facility to meet current building codes applicable to facilities that maintain and store CNG powered buses including:
    - Lighting upgrades – lowering lighting fixtures and replacing expensive current incandescent lights with LEDs.
    - Adding ventilation system to improve the air recycle rate and provide emergency exhaust system for gas fumes in the case of unscheduled release.
    - Add methane detection to detect any unscheduled release and activate emergency systems.

- Rebuild the main facilities' asphalt parking.
- Install security fencing around the main administration/maintenance facility.
- Main facility long-term upgrade project
    - Roof
    - Key-card door locks
    - ADA updates to facility sidewalk and parking lot
- Construct a purpose-built Dial-A-Ride parking structure for the storage of CNG paratransit vans.
- Consider constructing a mini-transfer center at the Walla Walla Towne Center shopping area as a transition point for a possible future route change.

Capital Assets – Revenue Vehicles:

- Based on the outcome of grant funding, future purchases of up to thirteen (13) 30-35-foot, no-emission, battery-electric, rubber tire trolley replica buses are planned throughout the six-year planning period.
    - In 2022, Valley Transit plans to order five (5) electric trolley replica buses.

- Similarly, based on the outcome of applications for grant funding, Valley Transit will replace up to six (6) paratransit vans during the six-year planning period. Valley Transit will consider transitioning part of this fleet to full size vans in lieu of body-on-chassis buses. The industry standard useful life for this style of vehicle is between 5 – 6 years.

- In 2022, Valley Transit plans to replace up to five (5) vanpool vans.

Capital Assets – Service Equipment:

- Continue working on a structural design and the installation of a fall restraint system.

- Replace diesel underground storage tanks that are more than twenty-five years old.

- Replace mobile bus hoists.

Additional projects, listed in Appendix A, may be completed as funding becomes available. Conversely, some projects listed may be postponed if anticipated revenues decrease. The accomplishments and actions completed in 2020 are listed in Section V of this document.

Services

Expansion 2022-2027

- A Comprehensive Operational Analysis was completed in 2021 and some of the recommendations from the project will be considered during the six-year planning period.

- Review and adjust routing as needed to effectively serve the Walla Walla Town Center and other new ridership driving locations based on suggestions from the Comprehensive Operational Analysis that was completed in March 2021.

- Explore ways to expand bicycle-rider options for using transit. Including identifying and marketing links between transit and trails for bicycle riders and pedestrians.

- Encourage local businesses to promote employee ridership programs.

- Continue to develop and improve the marketing plan. Explore options such as; online outreach, mobile access to services, social media and a cohesive corporate branding model.

- Identify opportunities to expand funding for additional services & capital improvements:

- Downtown parking shuttle.
- Increase frequency of the Main Line and other key routes.
- Expanding Job Access service availability.
- Continue accessibility enhances at existing bus stops.

- Planning:
  - Work with developers and local governments to add service, shelters, bus pullouts, rider-controlled light signals at stops, etc., to new commercial areas and housing developments as appropriate.
  - Explore alternate bus routes and modes to service new residential and commercial developments.
  - Continue long-range planning and develop surveys to gather travel planning data, measure system effectiveness, and customer satisfaction.
  - Update the vanpool marketing plan.
  - Continue to partner with community organizations to help facilitate various transportation related activities.

Facilities

Expansion 2022-2027

- Improve bus stops for customers with limited mobility adding Simi-Seats and shelters, and expanding available stable surfaces.
- Remodel the Valley Transit main facility as funding allows.
    - Roof
    - Key-card door locks
    - ADA updates to facility sidewalk and parking lot

Equipment - Rolling Stock

(Note: Heavy-duty and medium-duty buses are both referred to as large transit coaches.)

This six-year plan supports maintaining existing service and expanding Dial-A-Ride paratransit service as required. It is anticipated that paratransit service expansion will be funded primarily through sales tax revenue growth and additional WSDOT Special Transportation Needs formula funding. Revenue service vehicles are normally funded through federal capital assistance grants that provide funding up to 80% of the purchase price, and require a 20% match from Valley Transit.

Preservation & Expansion 2022–2027

Planned Vehicle Orders by Year	2022	2023	2024	2025	2026	2027
Replacement Large Transit Coaches	4	0	0	4	3	0
Replacement Medium-Duty Cutaways	1	0	0	0	0	0
Replacement Dial-a-Ride Cutaways	0	0	3	0	3	4
Expansion Dial-a-Ride Cutaways	0	0	0	1	0	0
Replacement Vanpool Vans	5	0	0	0	0	0
Expansion Vanpool Vans	1	0	0	0	0	0

Equipment - Other than Rolling Stock

Preservation & Expansion 2022–2027

- Upgrade dispatching software and phone system to provide auto call reservations for Job Access service, arrival alerts for Dial-A-Ride service, and other interactive features.
- Add shelters, Simme-Seats, and other transit related amenities at key boarding locations.
- Continue to install solar lighting in shelters.
- Install solar lighting on stand-alone bus stop signs.
- Replace shop door and add air circulation equipment.
- Facility roof rehabilitation.
- Facility fencing and security camera installation.

Section IX: CAPITAL IMPROVEMENT PROGRAM / BUDGET

	2021	2022	2023	2024	2025	2026	2027
Preservation							
Transit Base Preserve & Upgrade	$477,848	$250,000	$700,000	$2,500,000	$1,200,000	$0	$0
Passenger Amenities & Services	$0	$0	$0	$0	$0	$0	$0
Equipment	$6,122	$114,657	$10,140	$10,647	$33,738	$3,925	$44,121
Replacement Service Vehicles	$32,856	$74,286	$0	$82,246	$0	$133,832	$0
Large Transit Coaches	$0	$5,092,160	$0	$0	$4,582,390	$3,574,264	$0
Notes		5@ 1,018,432			4 @ 1,145,598	3 @ 1,145,598	
DAR Cutaway Vehicles	$0	$0	$0	$509,266	$0	$550,822	$763,806
Notes				3 @ 169,755		3 @ 183,607	4 @ 190,952
Vanpool Vans	$0	$255,497	$0	$0	$0	$0	$0
Notes		5 @ 51,099					
Preservation Totals	**$516,826**	**$5,786,601**	**$710,140**	**$3,102,159**	**$5,816,128**	**$4,262,843**	**$807,927**
Expansion							
Passenger Amenities & Services	$0	$0	$0	$0	$0	$0	$0
Notes							
Equipment/Service Vehicles	$0	$0	$0	$0	$0	$0	$0
DAR Cutaway Vehicles	$0	$0	$0	$0	$176,545	$0	$0
Notes					1 @ 176,545		
New Facility Design/Construction	$0	$0	$0	$0	$0	$0	$0
Enhance HPTC Park & Ride	$0	$0	$0	$0	$0	$0	$0
ITS Improvements	$0	$0	$0	$0	$0	$0	$0
Transit Shelters & I-Stops	$1,500	$21,500	$21,500	$21,500	$21,500	$21,500	$21,500
Vanpool Vans	$0	$51,099	$0	$0	$0	$0	$0
Notes		1 @ 51,099					
Expansion Totals	**$1,500**	**$72,599**	**$21,500**	**$21,500**	**$198,045**	**$21,500**	**$21,500**
Total Capital Expense	**$518,326**	**$5,859,200**	**$731,640**	**$3,123,659**	**$6,014,174**	**$4,284,343**	**$829,427**
Anticipated Capital Grant Revenues	$172,000	$2,294,958	$0	$407,412	$4,974,192	$3,300,069	$611,045

Section X: OPERATING DATA

	2021	2022	2023	2024	2025	2026	2027
Fixed-Route							
Revenue Hours	23,088	23,111	24,027	25,292	25,317	25,343	25,368
Total Vehicle Hours	24,012	24,036	24,989	26,304	26,330	26,357	26,383
Revenue Miles	245,255	245,500	261,688	307,868	308,176	308,484	308,793
Total Vehicle Miles	261,877	262,139	278,739	327,928	328,256	328,584	328,913
Passenger Trips	209,464	209,673	345,358	575,597	576,173	576,749	577,326
Fatalities	0	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0	0
Collisions	0	0	0	0	0	0	0
Gasoline	0	0	0	0	0	0	0
CNG Fuel Consumed	763	764	596	447	335	251	188
Diesel Fuel Consumed	41,395	40,567	38,133	27,837	17,398	10,439	10,449
Route-Deviated							
Revenue Hours	929	930	2,081	2,973	2,976	2,979	2,982
Total Vehicle Hours	1,068	1,069	2,393	3,418	3,421	3,425	3,428
Revenue Miles	8,946	8,955	22,546	32,208	32,240	32,272	32,305
Total Vehicle Miles	9,552	9,562	23,997	34,282	34,316	34,351	34,385
Passenger Trips	6,862	6,869	24,422	34,889	34,924	34,959	34,994
Fatalities	0	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0	0
Collisions	0	0	0	0	0	0	0
Gasoline	0	0	0	0	0	0	0
CNG Fuel Consumed	521	522	522	523	523	524	524
Diesel Fuel Consumed	2,240	2,242	2,244	2,247	2,249	2,251	2,253

** Years 2022-2027 are based off the 2021 actual data.*

Section X: OPERATING DATA

	2021	2022	2023	2024	2025	2026	2027
Dial-A-Ride							
Revenue Hours	9,560	9,570	11,203	14,004	14,018	14,582	14,597
Total Vehicle Hours	10,038	10,048	11,764	14,705	14,720	15,484	15,500
Revenue Miles	91,924	92,016	120,403	150,504	150,655	155,805	155,961
Total Vehicle Miles	98,154	98,252	128,224	160,280	160,440	166,601	166,767
Passenger Trips	23,611	23,635	38,206	47,757	47,805	54,853	54,907
Fatalities	0	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0	0
Collisions	0	0	0	0	0	0	0
CNG Fuel Consumed (Therm)	16,851	16,868	16,885	16,901	16,918	17,910	17,928
Diesel Fuel Consumed (Gal)	0	0	0	0	0	0	0
Vanpools	5 Vans	5 Vans	5 Vans	5 Vans	5 Vans	5 Vans	5 Vans
Revenue Hours	1,487	1,487	1,487	1,487	1,487	1,487	1,487
Total Vehicle Miles	79,449	79,449	79,449	79,449	79,449	79,449	79,449
Passenger Trips	7,579	7,579	7,579	7,579	7,579	7,579	7,579
Fatalities	0	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0	0
Collisions	0	0	0	0	0	0	0
Gasoline (Gal)	5,345	5,345	5,345	5,345	5,345	5,345	5,345
Biodiesel Fuel Consumed (Gal)	0	0	0	0	0	0	0
Diesel Fuel Consumed (Gal)	0	0	0	0	0	0	0

~Anticipates Dial-A-Ride expansion due to increased demand in 2026.

*** Years 2022-2027 are estimated based off the 2021 actual data.*

**** Years 2022-2027 Vanpool estimates are based off of 2021 actual data.*

Section XI: OPERATING REVENUES & EXPENDITURES, 2022-2027

	2021 Actual	2022 PROJ.	2023 PROJ.	2024 PROJ.	2025 PROJ.	2026 PROJ.	2027 PROJ.
General Fund							
Beginning Fund Balance	**$128,567**	**$5,576,053**	**$5,582,674**	**$5,589,170**	**$5,595,541**	**$5,608,408**	**$5,621,025**
Operating Revenue							
Sales Tax	$7,825,465	$8,138,484	$8,464,023	$8,633,303	$8,805,969	$8,982,089	$9,161,731
State Operating Grant	$797,725	$141,175	$150,000	$150,000	$150,000	$150,000	$150,000
Local Grants & Contributions	$4,500	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500
Fares	$65,325	$140,978	$142,388	$143,812	$145,250	$146,703	$148,170
Federal (5307) Operating Grant	$1,033,997	$0	$2,672,699	$0	$0	$0	$0
Other Federal Grants	$0	$0	$0	$0	$0	$0	$0
Vanpool	$39,041	$49,431	$49,926	$50,425	$50,929	$51,439	$51,953
Misc. Revenue	$56,990	$69,339	$69,464	$69,589	$138,093	$138,343	$207,222
Total Operating Revenue	**$9,823,043**	**$8,541,907**	**$11,551,000**	**$9,049,629**	**$9,292,742**	**$9,471,073**	**$9,721,575**
Operating Expenses							
Administration	$597,839	$872,778	$872,778	$906,917	$953,740	$998,024	$1,037,803
Vehicle Maintenance	$755,268	$1,385,877	$1,385,877	$1,440,085	$1,514,436	$1,584,753	$1,647,918
Facility Maintenance	$134,170	$65,900	$67,877	$69,913	$72,011	$74,171	$76,396
General Operations/Vanpool	$1,920,641	$3,207,906	$3,422,330	$3,628,757	$3,786,195	$3,921,590	$4,155,038
Operating Expenses -Subtotal	**$3,407,918**	**$5,532,461**	**$5,748,862**	**$6,045,672**	**$6,326,382**	**$6,578,538**	**$6,917,155**
Depreciation on Capital Assets	$800,343	$800,000	$800,000	$1,180,000	$1,298,000	$1,298,000	$1,298,000
Total Operating Expenses	**$4,208,261**	**$6,332,461**	**$6,548,862**	**$7,225,672**	**$7,624,382**	**$7,876,538**	**$8,215,155**
Operating Surplus (Loss)	**$5,614,782**	**$2,209,447**	**$5,002,138**	**$1,823,957**	**$1,668,360**	**$1,594,535**	**$1,506,419**

Section XI: OPERATING REVENUES & EXPENDITURES, 2022-2027

	2021 Actual	2022 PROJ.	2023 PROJ.	2024 PROJ.	2025 PROJ.	2026 PROJ.	2027 PROJ.
Capital Revenue							
Federal (5307) Capital Grant	$0	$1,629,491	$0	$0	$1,832,956	$2,859,412	$0
Other Federal Capital Grants	$172,000	$0	$0	$407,412	$141,236	$440,657	$611,045
State Capital Grants	$0	$665,467	$0	$0	$3,000,000	$0	$0
Interest Income - Vehicle Repl. Reserve	$14,694	$44,659	$18,590	$73,628	$78,971	$67,887	$67,547
Interest Income - Facility Reserve	$11,337	$31,565	$50,401	$68,864	$65,178	$20,517	$48,448
Capital Revenue Totals	**$198,031**	**$2,371,183**	**$68,991**	**$549,904**	**$5,118,341**	**$3,388,473**	**$727,040**
Capital Projects							
Vehicle Replacement	$0	$5,092,160	$0	$509,266	$4,758,936	$4,125,086	$763,806
Vanpool	$0	$255,497	$0	$0	$0	$0	$0
New/Repl Serv. Vehicles	$32,856	$74,286	$0	$82,246	$0	$133,832	$0
ITS Improvements	$0	$0	$0	$0	$0	$0	$0
Facility Improvement	$477,848	$250,000	$700,000	$2,500,000	$1,000,000	$0	$0
Misc. Capital Projects	$0	$0	$0	$300,000	$6,200,000	$0	$40,000
Office Furniture & Equipment	$6,122	$114,657	$10,140	$10,647	$33,738	$3,925	$4,121
New Facilities Capital	$0	$0	$0	$0	$0	$0	$0
Shelters/Passenger Amenities	$1,500	$21,500	$21,500	$21,500	$21,500	$21,500	$21,500
Capital Projects Totals	**$518,326**	**$5,808,101**	**$731,640**	**$3,423,659**	**$12,014,174**	**$4,284,343**	**$829,427**

Section XI: OPERATING REVENUES & EXPENDITURES, 2022-2027

	2021 Actual	2022 PROJ.	2023 PROJ.	2024 PROJ.	2025 PROJ.	2026 PROJ.	2027 PROJ.
Debt Service	$0	$0	$0	$0	$0	$0	$0
Total Revenue (+)	$9,823,043	$8,541,907	$11,551,000	$9,049,629	$9,292,742	$9,471,073	$9,721,575
Operating Expenses (less Depr) (-)	$3,407,918	$5,532,461	$5,748,862	$6,045,672	$6,326,382	$6,578,538	$6,917,155
Capital Revenues (+)	$198,031	$2,371,183	$68,991	$549,904	$5,118,341	$3,388,473	$727,040
Capital Projects (-)	$518,326	$5,808,101	$731,640	$3,423,659	$12,014,174	$4,284,343	$829,427
Debt Service (-)	$0	$0	$0	$0	$0	$0	$0
Inc. To (From) Veh. Res. (-)	$14,694	$44,659	$18,590	$73,628	$78,971	$67,887	$67,547
Inc. To (From) Operating Res.(-)	$56,050	$68,379	$68,504	$68,629	$137,133	$137,383	$206,262
Inc. To (From) Facilities Res.(-)	$11,337	$31,565	$50,401	$68,864	$65,178	$20,517	$48,448
Xfers From (To) Veh. Reserve (+)	($565,263)	$1,842,539	($3,777,138)	($294,858)	$843,383	$91,314	($586,658)
Xfers From (To) Oper. Reserve (+)	$0	$50,000	$50,000	$50,000	$125,000	$125,000	$200,000
Xfers From (To) Fac.Reserve (+)	$0	($1,313,843)	($1,268,360)	$332,147	$3,255,238	($1,974,575)	($1,974,379)
Retained Earnings	$5,447,486	$6,621	$6,496	$6,371	$12,867	$12,617	$18,738
Year End General Fund Balance	**$5,576,053**	**$5,582,674**	**$5,589,170**	**$5,595,541**	**$5,608,408**	**$5,621,025**	**$5,639,763**
Dedicated Vehicle Repl. Fund							
Beg Veh Rep Fund	$2,514,682	$3,079,945	$1,282,066	$5,077,793	$5,446,279	$4,681,867	$4,658,440
Vehicle Repl. Fund (+)	$565,263	$1,329,106	$3,795,728	$552,585	$2,020,331	$935,422	$846,967
Vehicle Purchase (-)	$0	$3,126,985	$0	$184,099	$2,784,743	$958,849	$192,761
Year End Veh. Repl. Fund Bal.	**$3,079,945**	**$1,282,066**	**$5,077,793**	**$5,446,279**	**$4,681,867**	**$4,658,440**	**$5,312,646**
Dedicated Facilities Repl. Fund							
Beg Facilities Fund	$2,243,320	$2,254,657	$3,600,065	$4,918,825	$4,655,542	$1,465,481	$3,460,573
Capital Facility Fund (+)	$11,337	$1,731,565	$2,050,401	$2,568,864	$1,065,178	$2,020,517	$2,048,448
Capital Purchase (-)	$0	$386,157	$731,640	$2,832,147	$4,255,238	$25,425	$25,621
Year End Fac. Repl. Fund Bal.	**$2,254,657**	**$3,600,065**	**$4,918,825**	**$4,655,542**	**$1,465,481**	**$3,460,573**	**$5,483,400**
Dedicated Oper. Res. Fund							
Beginning Oper Reserve	$6,153,682	$8,024,746	$8,043,125	$8,061,629	$8,080,258	$8,092,391	$8,104,774
Annual Oper Reserve Funding (+)	$1,871,064	$68,379	$68,504	$68,629	$137,133	$137,383	$206,262
Net Xfer to/from General Fund (+)	$0	($50,000)	($50,000)	($50,000)	($125,000)	($125,000)	($200,000)
Year End Oper. Res. Fund Balance	**$8,024,746**	**$8,043,125**	**$8,061,629**	**$8,080,258**	**$8,092,391**	**$8,104,774**	**$8,111,036**
Total All Funds	**$18,935,401**	**$18,507,930**	**$23,647,418**	**$23,777,620**	**$19,848,148**	**$21,844,813**	**$24,546,845**
On-Going Local Revenue - Less	**$7,929,831**	**$8,328,893**	**$8,656,337**	**$8,827,540**	**$9,002,149**	**$9,180,230**	**$9,361,853**
Operating Expenses (No Depr)	**$3,407,918**	**$5,532,461**	**$5,748,862**	**$6,045,672**	**$6,326,382**	**$6,578,538**	**$6,917,155**

Six-Year Budget
Assumption Information

Operating:

- Tax receipts have been projected with annual growth for the 2022-2027 planning period of 2.0%, which is lower than the average rate for the previous twenty-five years of 4.5%, Valley Transit has been Sales Tax revenues have been strong over the last two years, but a recession has been forecasted in the near future.

- State operating assistance grants may be affected by the COVID-19 pandemic, however, the effects are largely unknown and Valley Transit will continue to closely monitor the situation.

- Expenses are projected to increase 4.5% annually over the next six years, reflecting increased labor costs, higher employment taxes, insurance premiums and utility costs, in addition to normal industry wide inflation on essential supplies such as bus replacement parts.

- WSDOT has begun the process for distribution of formula funds through the Move Ahead Washington program which will result in plus ups to the existing special needs and rural mobility funds as well as an annual allocation of new funds to Valley Transit through the Transit Support Grant program.

Capital:

- Expansion and replacement vehicles are typically funded through federal or state capital assistance grants (typically providing at 80% of the purchase cost). Any unfunded portion is provided from Valley Transit's Vehicle Replacement Reserves.

- Operations/Maintenance/Administration facility preservation and expansion will be funded with a combination of federal and state capital assistance grants, and funding from Valley Transit's Building and Equipment Repair and Replacement Reserves.

- There is no provision for additional Vanpool expansion in this planning period. Currently there is no known demand for Vanpool services that is going unmet, since the formation of Valley transits fifth vanpool group. One new vanpool van will be ordered for the group operating in the spare vanpool. Should the need for Vanpool expansion arise, it will most likely come from agricultural workers or employees working at one of the hydroelectric facilities. Valley Transit continues to monitor the situation and will address the situation should it arise.

Appendix List

Appendix A: Requested Services & Projects

Appendix B: Organizational Chart

Appendix C: Route Map

Appendix A

Requested Services & Projects:

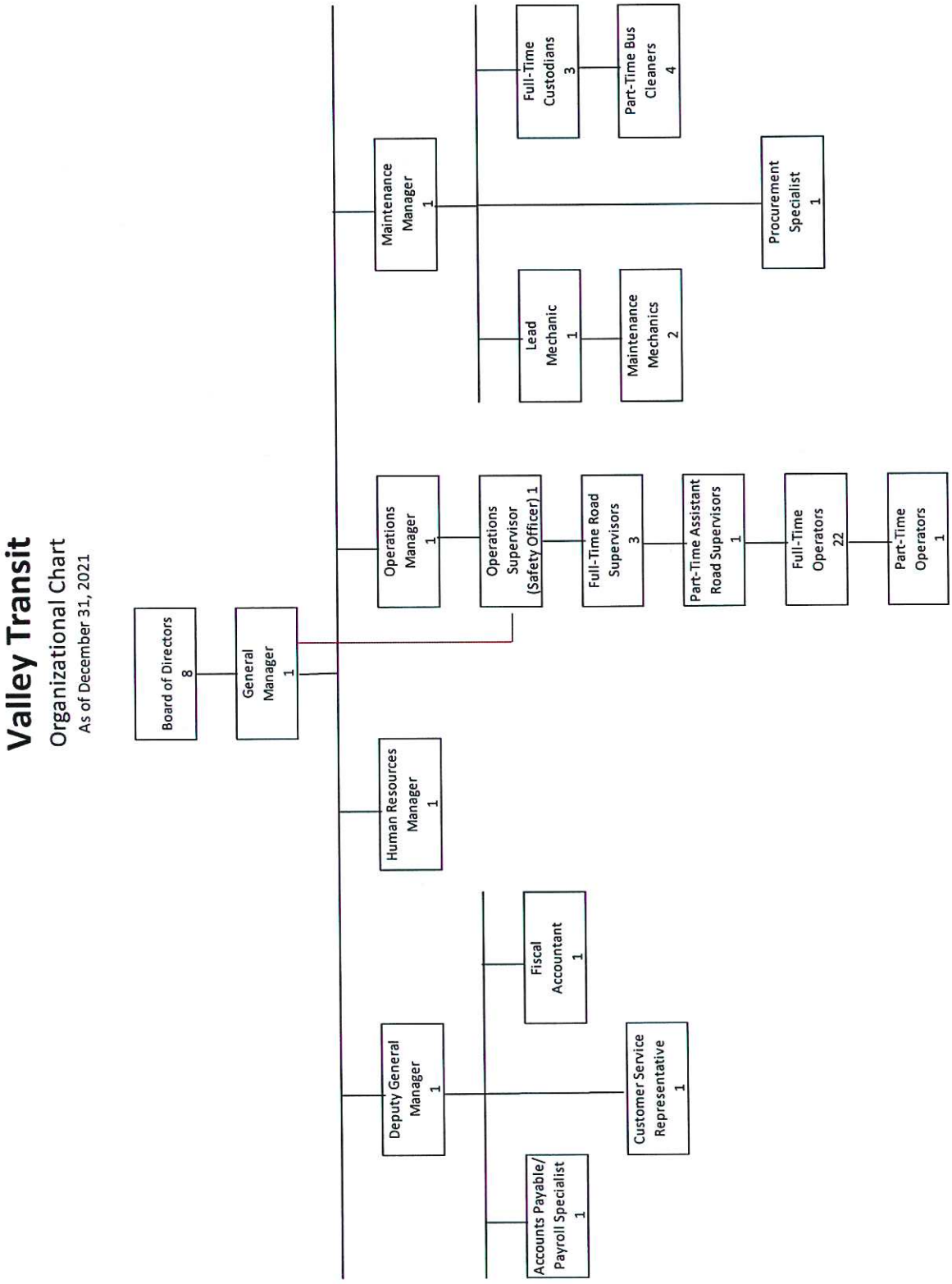
The following list contains unmet needs reported to Valley Transit during the regional planning process. At this time, there is no long-term funding source identified to fund and support these service requests.

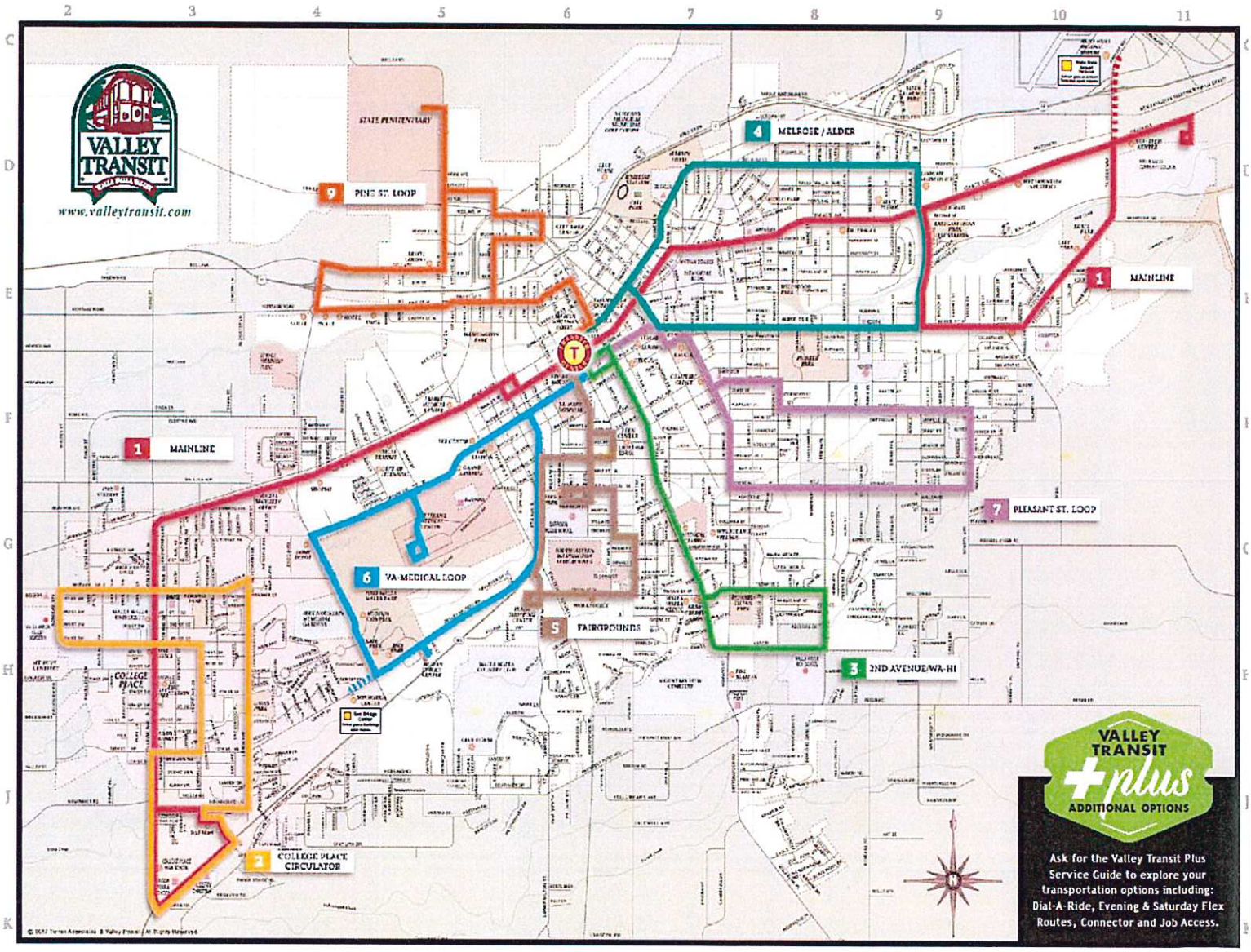
- Expansion of service hours for Saturday service.
- Expansion of service to include Sundays.
- Expansion of the service area to provide transportation to the neighboring rural communities of Prescott, Waitsburg, Touchet, Burbank, and Milton-Freewater. **
    - Additional request to expand into new developments and urban growth areas not currently receiving service in College Place and Walla Walla
- Implement a downtown parking shuttle.
- Increase frequency of the Main Line and other key routes
- Add passenger waiting shelters to heavily used bus stops.
- Operate a special loop to support tourism and local wineries.
- Expansion of service hours beyond 8:45 PM.
- Add an indoor passenger waiting are at the Market Station Transit Center.
- Expansion of Paratransit/Dial-a-Ride Service Area
- Expansion of Job Access Service Area
- Expansion of Job Access capacity
- Audit and improve safe street crossings near bus stops
- Create and launch a robust travel training program for riding and using amenities
    - Recommended to be done in partnership with local advocacy groups

** *The Walla Walla Valley Metropolitan Planning Organization was awarded a Washington State Rural Mobility grant to conduct a study to identify unmet transportation needs in rural Walla Walla County. Valley Transit is one of the financial partners providing matching funds for this project. Valley Transit will monitor the results of this study for future transportation planning.*

Appendix B:

Organizational Chart



Appendix C:

Route Map