

1996 Summary

Public Transportation Systems in Washington State

September 1997



**Washington State
Department of Transportation**

*This publication was prepared by the
Public Transportation and Rail Division*

*with partial financial assistance through a grant from the
U.S. Department of Transportation, Federal Transit
Administration, under the Federal Transit Act of 1991.*

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Introduction

Purpose

The Washington State Department of Transportation (WSDOT) prepares the annual transit statistical summary. The intent for this summary, required by Section 35.58.2796 RCW, is to provide uniform data to transit providers, the Legislative Transportation Committee, and local and regional governments. The summary contains narratives describing each transit agency's operating characteristics and services, highlighting their achievements in 1996, outlining their objectives for 1997, and identifying elements of their transit development plans. WSDOT's Public Transportation Office compiled the statistics from numerical data provided by the individual agencies.

Background

The extent and nature of public transportation services have changed since the Washington State Legislature authorized cities to levy a household tax in 1965.

There were few cities providing public transportation in 1965. Cities were the only governments operating public transportation services; these operated along fixed routes. Private bus companies provided public transportation in a number of cities and regionally out of Seattle. Private intercity bus carriers provided service along most state highways.

As costs increased, farebox revenues failed to keep up and subsidies did not appear. The private bus companies gradually abandoned

public transportation service in the cities and suburbs. The Interstate highway system permitted faster intercity service. Private intercity bus carriers steadily reduced service to the more remote areas of the state.

In some instances, cities responded immediately — using new public transportation taxing authority — sometimes contracting with the private sector. Public transportation service disappeared in other locales. Private nonprofit organizations filled these voids, serving the elderly, persons with mental disabilities, and persons with low incomes. They pioneered a new method of service using smaller vehicles: dial-a-ride, also known as paratransit.

Meanwhile, local governments persuaded the Washington State Legislature to enable special purpose districts to provide public transportation. The state legislature authorized metropolitan municipal corporations in 1969, county transportation authorities in 1974, and public transportation benefit areas in 1975.

Public transportation benefit areas appeared and expanded most coincidentally with the decline or loss of federal and state funding for transporting elderly, persons with mental disabilities, and persons with low incomes. Interest in more regional public transportation services increased with population growth.

There were 24 local governmental public transportation systems in 1996 — 18 of which are public transportation benefit areas. There were other passenger transportation services, such as intercity passenger rail, high capacity transit, Washington State Ferries, and transportation for persons with special needs.

New Systems in 1996

Local voters authorized funding for two new transit systems in November 1996: the Regional Transit Authority for the urbanized areas of King, Pierce, and Snohomish Counties, and Grant Transit Authority for the public transportation benefit area including most of Grant County. There were no new areas annexed to any public transportation benefit areas this year.

Public Transportation and Rail Division

The role of the Public Transportation and Rail Division is to implement and help update the policy statements associated with personal mobility in WSDOT's *Washington's Transportation Plan*. This includes advocating for increased funding and coordination associated with public transportation at the state and federal levels of government.

Federal Funding

Congress authorized federal funding for public transportation projects in the Intermodal Surface Transportation Efficiency Act (ISTEA) through October 1997. Congress made the last annual appropriation of ISTEA funding in September 1996 for the federal fiscal year beginning October 1996. Congress will need to renew authorization for federal funding in 1997, or it will lapse.

State Policies and Objectives for Public Transportation

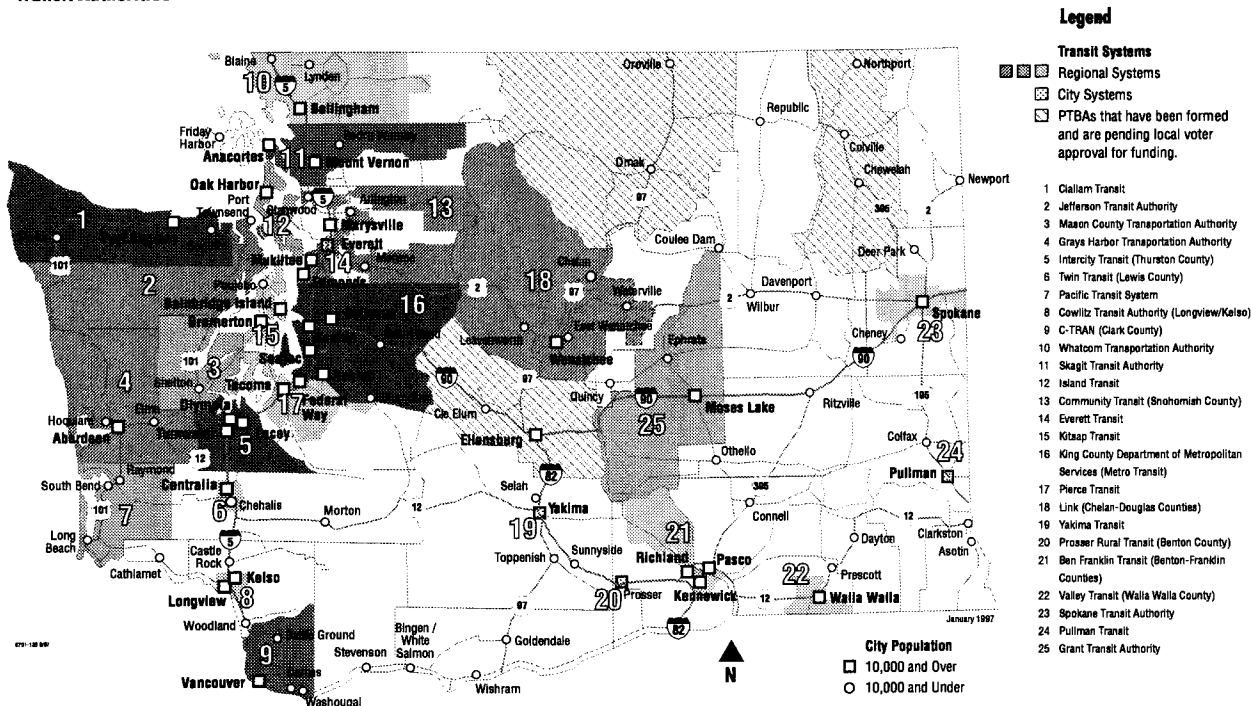
In 1992, the Washington State Legislature directed WSDOT to define public transportation to develop a comprehensive public transportation plan. The plan would identify state policies and objectives for public transportation. The 1993 enactment of Chapter 47.06 RCW further strengthened this mandate. It requires a public transportation plan as an element of the multimodal, *Washington's Transportation Plan*.

Also in 1992, the State Transportation Commission developed and adopted a definition of public transportation. Subsequently, WSDOT created a series of policy service objectives to guide future public transportation development.

State Definition of Public Transportation

A publicly supported system of services and facilities that provides an alternative to the single occupant automobile and enhances mobility, environmental quality, and appropriate land use patterns. Such systems may include any combination of services, facilities, and infrastructure related to transit, paratransit, ridesharing, intercity bus, airport shuttles, passenger rail, ferries, pupil transportation, high capacity transit, transportation demand management, people movers, bicycle, and pedestrian programs.

Washington State Public Transportation Transit Authorities



About This Summary

This summary profiles each local government providing public transportation services in Washington State during calendar year 1995. Each profile has two parts. The first highlights background, organization, services, achievements, 1996 objectives, long-range plans, equipment and facilities, and intermodal connections. The second part outlines operating and financial data, along with some performance measures.

In addition to the individual profiles, this summary separately summarizes:

- Statewide highlights and cumulative statistics.
- Developments in other public transportation systems:
 - HOV Facilities
 - High Capacity Transit
 - Commute Trip Reduction
 - Medical Assistance Brokered Transportation
 - Senior Transportation
 - Rural Mobility Program
 - Special State Accounts
- Washington State Ferries.
- A glossary of frequently used transit terminology.

Performance Measures

Each profile includes performance measures. State law sets forth the criteria for these measures. WSDOT developed the figures for these measures using data submitted by each system.

Financial Figures

Figures for 1991 through 1994 consist of audited data. Most 1995 figures are unaudited. This is because the state's statutory deadline for receipt of data, April 1, precedes when many local governments close books on the previous fiscal year. All 1996 figures are budgeted, only.

The Federal Transit Administration requires grantees in urbanized areas to report annually to the National Transit Database, formerly Section 15, Federal Transit Act. Rural transit operators do not have this requirement. They use the financial accounting and reporting specified by the State Audit Office in BARS (Budget, Accounting, and Reporting System). The National Transit Database's categories do not correspond with the BARS financial codes. Methods of collecting nonfinancial data vary between systems serving urban areas and those serving exclusively rural areas.

On December 19, 1994, the State Auditor's Office established a new BARS for transit applications. It is in effect in 1995. This provides greater consistency between BARS and the National Transit Database, as well as the information in this summary. It is not yet clear how the new BARS affects previous years' figures so that data can be reviewed retroactively. WSDOT has made every effort to assure comparability of data between 1995 and previous years in next year's summary.

Definitions

In attempting to report categories generically, WSDOT applied standard definitions for this summary, and requested transit systems to report their data accordingly. This standardization simplified some data compilation. Yet, there remain some system-specific items that only can be explained in footnotes.

Interpreting This Summary

The financial and performance information in this summary can be useful in tracking a specific transit system from one year to the next. However, many of these measures are not reliable in comparing different transit systems.

Although WSDOT has outlined the performance measures, there is no standard method for compiling the data among all of the transit systems. Therefore, comparing measures between systems is not meaningful at this time.

There are any number of ways to assign administrative and overhead costs. For example, some transit systems contract for demand-response or maintenance services, or lease equipment. Contracts and leases are operating expenses. Contracts for these services usually include costs for replacing equipment. Systems providing these services "in-house" identify equipment and facilities directly as capital expenses.

Operational factors can affect the statistics. Service in more highly densely populated areas has different characteristics, such as numbers of trips and service miles, than that in less densely populated areas. Emphasis on transporting commuters is vastly different from demand-response service that elderly persons and persons with physical disabilities tend to need.

Each statistical table includes figures for the period 1991 through 1996.

Statewide Highlights

Statewide Service Changes From 1995 to 1996

All measures of service increase from 1995 to 1996. Rural services and ridership increased relatively more than urbanized systems.

For fixed-route service:

- Revenue hours increased 10.89 percent in the rural areas, 2.66 percent in the large urbanized areas, and 1.81 percent in the small urbanized areas.
- Revenue miles increased 12.88 percent in rural areas, 3.45 percent in large urbanized areas, and 1.43 percent in small urbanized areas.
- Passenger trips taken increased most in small urbanized areas: 12.62 percent — as compared with 10.82 percent in rural areas and 8.60 percent in large urbanized areas.

For demand-response service:

- Revenue hours increased:
 - 29.58 percent in rural areas; and
 - 2.61 percent in large urbanized areas; but decreased 2.30 percent in small urbanized areas.

- Revenue miles increased everywhere:
 - 23.68 percent in rural areas;
 - 12.88 percent in large urbanized areas; and
 - 1.27 percent in small urbanized areas.
- Passenger trips, at 13.38 percent, increased in large urbanized areas; rural areas had a 12.89 percent increase, and small urbanized areas saw a 0.15 percent increase in ridership.

For vanpools:

- Passenger trips climbed 16.67 percent.
- Revenue miles increased by 17.72 percent.

Efforts to Create or Expand Transit Districts

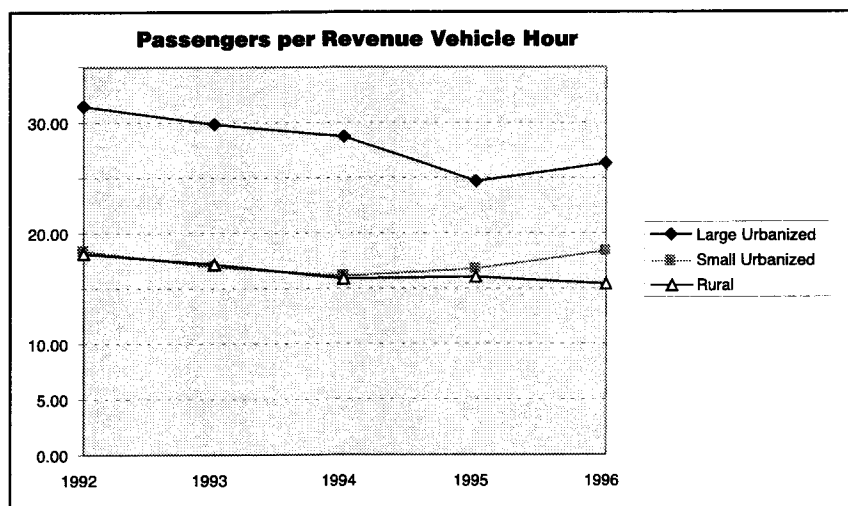
- There were no annexations to any of the state's 18 public transportation benefit areas. Six already are countywide, and two, C-TRAN and Whatcom Transportation Authority, effectively are countywide.
- Residents of Grant County approved levying a 0.2 percent sales and use tax in November for its public transportation benefit area. Only the city of Quincy, the

precinct surrounding it, and the multi-county city of Coulee Dam, are not within this public transportation benefit area.

- Residents of the urbanized portions of King, Pierce, and Snohomish Counties voted to enable the Regional Transit Authority to levy a 0.4 percent sales tax and a local motor vehicle excise tax of 0.3 percent in November.

Fiscal Changes From 1995 to 1996

- Statewide, sales, and use tax revenues increased 4.72 percent.
 - This was not matched evenly as small urbanized areas increased only 0.94 percent and rural areas increased 2.55 percent.
 - Systems in rural areas offset this differential with the transit sales tax equity.
- Also statewide, Motor Vehicle Excise Tax distributions increased 5.19 percent.
 - This also was not matched evenly as small urbanized areas increased 4.70 percent, but rural areas increased only 1.73 percent.
- Operating expenses increased 6.60 percent statewide. This broke down to:
 - 9.01 percent in rural areas;
 - 6.70 percent in large urbanized areas; and
 - 4.73 percent in small urbanized areas.
- Farebox revenue increased about 8.11 percent statewide. This comprises:
 - 0.50 percent in rural areas;
 - 7.95 percent in large urbanized areas; and
 - 14.03 percent in small urbanized areas.



State Highlights

- Farebox recovery for fixed services ranges from none for the four prepaid fares systems to 23.65 percent (King County Metro Transit).
- Farebox recovery for demand-response services ranges from none for eight prepaid fares systems to 20.32 percent (Clallam Transit). Clallam Transit is the state's only system where farebox recovery is higher for demand-response service than fixed-route service.

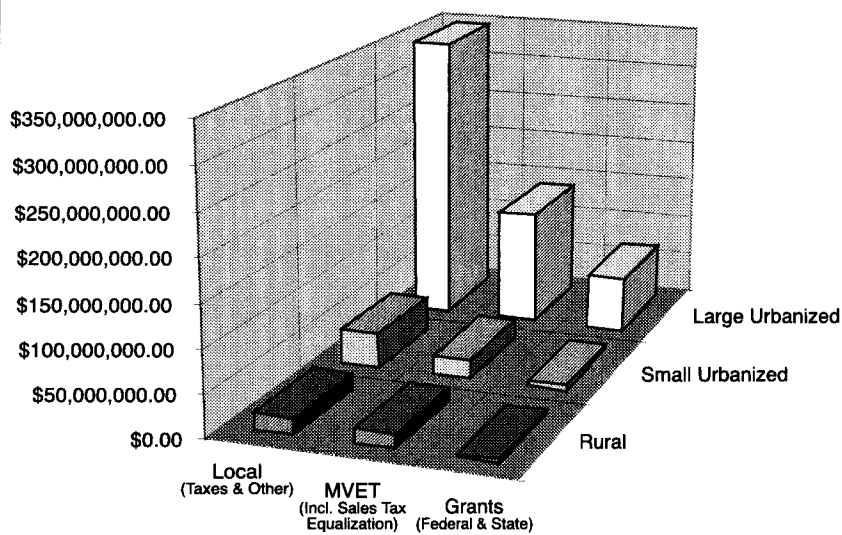
Noteworthy Developments

- The following systems set *all time records* for ridership in their respective systems:

Ben Franklin Transit
 Clallam Transit
 C-TRAN
 Community Transit
 CUBS
 Grays Harbor Transportation Authority
 Intercity Transit
 Island Transit
 Jefferson Transit Authority
 King County Metro Transit
 Kitsap Transit
 Link
 Mason County Transportation Authority
 Pierce Transit
 Pullman Transit
 Skagit Transit
 Spokane Transit Authority
 Twin Transit
 Whatcom Transportation Authority

- Ben Franklin Transit added 6 and replaced 13 dial-a-ride vehicles.
- Community Transit added 10 and replaced 25 dial-a-ride vehicles and added 54 vans for vanpool services.

1996 Public Transportation Capital and Non-Operating Revenues



- Everett Transit implemented a new transit service program in response to funding shortfalls.
- Intercity Transit purchased eight replacement transit buses for fixed-route service.
- Island Transit constructed and opened the Oak Harbor transit center.
- King County Metro Transit established new cross-county service between Aurora Village and Edmonds, connecting with the Washington State Ferries terminal.
- Kitsap Transit upgraded its fixed-route fleet by adding 25 full-size accessible vehicles.
- Link established paratransit service in-house and developed a travel training program.
- Mason County Transportation started a bus shelter mural program to reduce incidents of vandalism.
- Pierce Transit cooperatively developed regional pass for use by Weyerhaeuser employees on Pierce Transit, King County Metro, Intercity Transit – including their vanpool programs.
- Pullman Transit renewed prepaid fare agreements with Washington State University and the Pullman School District for the 1996-97 school year.
- Skagit Transit implemented service to Concrete and a commuter route for Seattle City Light.
- Spokane Transit Authority began streetcar service in the Spokane central business district.
- Twin Transit moved the downtown Centralia transfer point to the Amtrak station.
- Valley Transit returned to 30-minute loops for fixed-route service.
- Whatcom Transportation restructured services, including most routes renumbered and renamed, implemented new dial-a-ride services in the Sumas-Everson and Deming areas, and established city circulator routes in Ferndale and Lynden.
- Yakima Transit restructured and enhanced fixed routes.

Five Year Trends, 1992 to 1996

- The proportion of the state's residents having access to transit services increased from 82.37 percent in 1992 to 85.78 percent in 1996.
- Service for demand response continues to increase primarily in rural areas, and that service is being used.
- Service efficiency (vehicle miles per hour) for demand response increased in large urbanized areas without any loss in ridership.
- Growth in both service and ridership is greater in rural areas than in either large or small urbanized areas.
- The number of vehicles providing transit service has increased:
 - 2,521 fixed-route buses — up 307 vehicles and 13.9 percent from 1995, and up 292 vehicles since 1992;
 - 747 paratransit vehicles — up 86 vehicles and 13 percent from only last year, and up 427 paratransit vehicles since 1992; and
 - 1,279 vanpool vans — down 55 vans and almost 1 percent from last year; but up 333 vanpool vans since 1992.
- Vanpooling growth surged in 1996, after three years of relatively flat service and ridership.

System Totals

Data for fixed-route and demand-response services in "System Totals" are categorized as "large urbanized," "small urbanized," or "rural." Urbanized systems serve areas of 50,000 population or more, as defined by

the U.S. Bureau of the Census as of April 1, 1990. These systems may include rural areas, but they are defined as "urbanized" for integrity.

For purposes of this report, systems serving urbanized populations of more than 200,000 are "large urbanized." Those systems serving urbanized populations between 50,000 and 200,000 are "small urbanized." The systems in each category are:

Large Urbanized

C-TRAN
Community Transit
Everett Transit
King County Metro
Pierce Transit
Spokane Transit Authority

Small Urbanized

Ben Franklin Transit
Cowlitz Transit Authority
Intercity Transit
Kitsap Transit
Whatcom Transportation Authority
Yakima Transit

Rural

Clallam Transit System
Grant Transit Authority
Grays Harbor Transportation Authority
Island Transit
Jefferson Transit Authority
Link
Mason County Transportation Authority
Pacific Transit
Prosser Rural Transit
Pullman Transit
Skagit Transit
Twin Transit
Valley Transit

System Totals

	1992	1993	1994	1995	1996
Operating Statistics					
Transit Service Area Population	4,214,591	4,355,270	4,442,895	4,596,965	4,732,050
State Population	5,116,671	5,240,900	5,334,400	5,429,900	5,516,800
Percentage Served by Transit	82.37%	83.10%	83.29%	84.66%	85.78%
Large Urbanized — Fixed-Route					
Revenue Vehicle Hours	3,175,037	3,183,344	3,232,754	3,890,189	3,993,613
Revenue Vehicle Miles	49,726,750	49,847,929	50,743,222	54,066,161	55,932,815
Passenger Trips	108,810,139	109,690,878	109,339,168	112,034,561	121,666,001
Employees (FTEs)	4,346.0	4,468.1	4,527.0	4,407.6	4,781.3
Operating Cost	\$290,213,698	\$308,689,779	\$317,741,689	\$325,014,334	\$342,505,931
Farebox Revenues	\$62,923,365	\$67,282,418	\$65,924,680	\$68,957,219	\$74,051,200
Large Urbanized — Demand-Response					
Revenue Vehicle Hours	318,489	534,482	629,127	732,585	715,717
Revenue Vehicle Miles	6,935,003	8,318,175	10,133,627	12,181,169	12,335,570
Passenger Trips	1,270,016	1,522,025	1,762,568	1,888,057	2,140,770
Employees (FTEs)	232.7	262.8	331.7	416.6	467.9
Operating Cost	\$17,137,697	\$22,127,204	\$31,029,193	\$32,506,664	\$40,935,303
Farebox Revenues	\$863,432	\$354,851	\$645,515	\$452,035	\$877,973
Small Urbanized — Fixed-Route					
Revenue Vehicle Hours*	509,409	562,887	633,260	643,187	654,837
Revenue Vehicle Miles*	7,515,690	8,208,198	9,473,771	9,875,429	10,013,556
Passenger Trips*	12,300,582	12,322,476	12,984,004	13,870,779	15,621,295
Employees (FTEs)	500.1	578.9	622.3	639.3	662.8
Operating Cost*	\$29,242,093	\$33,477,071	\$38,163,283	\$40,490,341	\$42,044,435
Farebox Revenues	\$3,239,114	\$3,058,223	\$3,351,508	\$3,376,615	\$3,836,372
*Includes Passenger Ferry Operations and Worker/Driver Buses.					
Small Urbanized — Demand-Response					
Revenue Vehicle Hours	201,112	203,387	218,643	234,372	240,500
Revenue Vehicle Miles	2,500,506	2,756,889	3,210,738	3,498,869	3,589,127
Passenger Trips	718,388	693,476	788,199	859,128	860,376
Employees (FTEs)	167.3	201.6	226.0	242.2	297.3
Operating Cost	\$7,416,958	\$8,117,545	\$10,314,552	\$12,296,942	\$12,940,589
Farebox Revenues	\$90,392	\$159,207	\$188,373	\$208,228	\$251,284
Rural — Fixed-Route**					
Revenue Vehicle Hours	300,119	323,473	372,634	380,795	422,180
Revenue Vehicle Miles	5,733,734	6,408,231	6,868,490	7,399,558	8,352,798
Passenger Trips	6,268,089	6,563,089	7,085,756	7,756,301	8,595,338
Employees (FTEs)	309.0	337.5	356.3	404.2	434.5
Operating Cost	\$14,853,594	\$17,326,106	\$18,900,478	\$20,890,041	\$21,300,319
Farebox Revenues	\$1,053,354	\$1,076,243	\$1,114,761	\$1,183,514	\$1,196,280
**Includes Route-Deviated Services.					
Rural — Demand-Response					
Revenue Vehicle Hours	60,168	77,177	93,583	135,845	176,894
Revenue Vehicle Miles	832,101	972,135	1,240,629	1,858,662	2,298,845
Passenger Trips	219,171	261,294	304,960	506,198	571,470
Employees (FTEs)	49.2	75.2	86.4	106.5	138.7
Operating Cost	\$2,146,461	\$3,030,858	\$3,585,622	\$5,510,267	\$7,488,086
Farebox Revenues	\$112,024	\$221,002	\$221,380	\$198,127	\$192,272
All Systems — Vanpools					
Revenue Vehicle Miles	9,436,808	12,059,827	12,960,682	12,910,431	15,198,698
Passenger Trips	2,729,095	3,321,786	3,378,072	3,271,391	3,816,619
Vanpool Fleet Size	1,029	1,235	1,269	1,331	1,302
Vans in Operation	667	841	887	984	1,100
Employees (FTEs)	54.4	61.4	93.0	88.1	82.4
Operating Cost	\$3,408,487	\$4,451,121	\$5,360,011	\$9,921,432	\$8,852,774
Vanpooling Revenue	\$3,592,094	\$5,197,541	\$5,575,671	\$5,212,495	\$6,269,684

System Totals

	1992	1993	1994	1995	1996
Large Urbanized — Revenues					
Sales Tax	\$201,528,292	\$215,573,284	\$220,932,979	\$232,207,705	\$244,655,216
MVET	\$109,635,492	\$112,785,620	\$123,116,953	\$129,936,413	\$137,304,063
Fares	\$63,786,797	\$67,637,269	\$66,570,195	\$69,409,254	\$74,929,173
Vanpooling	\$2,855,837	\$4,471,942	\$4,763,182	\$4,233,825	\$4,615,391
Federal Operating Grants	\$7,837,796	\$11,056,934	\$10,705,638	\$10,413,510	\$7,180,468
Other	\$1,587,121	\$18,646,290	\$22,532,688	\$21,758,552	\$21,057,657
Total	\$387,231,335	\$430,171,339	\$448,621,635	\$467,959,259	\$489,741,968
Large Urbanized — Annual Operating Expenses					
Other	\$1,434,172	\$2,866,556	\$3,845,584	\$3,687,498	\$1,671,073
Total	\$311,404,962	\$337,333,960	\$356,999,220	\$369,983,190	\$392,497,276
Large Urbanized — Debt Service					
Interest	\$5,902,437	\$7,382,606	\$5,807,816	\$8,128,012	\$13,554,254
Principal	\$10,907,419	\$13,367,133	\$10,201,663	\$15,165,616	\$12,355,910
Total	\$16,809,856	\$20,749,739	\$16,009,479	\$23,293,628	\$25,910,164
Large Urbanized — Annual Capital Purchases					
Federal Capital Grants	\$19,589,899	\$12,629,054	\$18,108,460	\$25,041,013	\$57,043,596
State Capital Grants	\$0	\$0	\$1,187,544	\$6,646,881	\$1,631,584
Local Reserve Funds	\$69,206,581	\$46,823,581	\$42,876,196	\$62,724,765	\$75,865,621
Unrestricted Local Funds	\$2,554,594	\$5,131,067	\$10,963,070	\$7,047,608	\$1,677,540
Other Contributions	\$569,126	\$24,300	\$323,700	\$216,377	\$260,123
Total	\$91,920,200	\$64,608,002	\$73,558,970	\$101,676,644	\$136,478,464
Large Urbanized — Fund Balances					
Unrestricted Cash and Investments	\$28,755,979	\$40,647,469	\$26,946,065	\$26,134,570	\$42,557,766
Capital Reserved Funds	\$153,758,090	\$174,813,896	\$187,155,883	\$176,498,501	\$159,882,130
Working Capital	\$7,587,439	\$8,051,533	\$8,546,234	\$11,254,500	\$13,163,214
Insurance Funds	\$23,383,978	\$23,799,556	\$25,259,379	\$25,839,066	\$15,097,453
Operating Reserves	\$4,193,602	\$8,509,651	\$14,694,773	\$17,983,922	\$20,713,043
Other	\$21,572,498	\$18,425,921	\$16,064,175	\$33,110,761	\$51,178,650
Total	\$239,251,586	\$274,248,026	\$278,666,509	\$290,821,320	\$302,592,256
Small Urbanized — Revenues					
Sales Tax	\$22,349,517	\$25,737,125	\$30,704,260	\$30,572,761	\$30,861,217
MVET	\$17,268,091	\$19,835,951	\$21,096,079	\$22,755,863	\$23,824,707
Fares	\$3,329,506	\$3,217,430	\$3,539,881	\$3,584,843	\$4,087,656
Vanpooling	\$632,688	\$584,549	\$671,203	\$849,038	\$1,516,515
Federal Operating Grants	\$891,973	\$957,510	\$525,600	\$712,000	\$683,750
Other	\$2,545,320	\$2,768,711	\$3,314,595	\$2,811,696	\$4,899,528
Total	\$47,017,095	\$53,101,276	\$59,851,618	\$61,286,201	\$65,873,373
Small Urbanized — Annual Operating Expenses					
Other	\$525,845	\$400,000	\$0	\$43,124	\$0
Total	\$37,853,787	\$42,656,106	\$49,976,872	\$54,342,587	\$56,868,913
Small Urbanized — Debt Service					
Interest	\$39,312	\$28,750	\$116,188	\$112,288	\$78,755
Principal	\$500,000	\$500,000	\$100,000	\$100,000	\$2,800,000
Total	\$539,312	\$528,750	\$216,188	\$212,288	\$2,878,755
Small Urbanized — Annual Capital Purchases					
Federal Capital Grants	\$1,721,249	\$3,570,802	\$3,534,910	\$3,705,322	\$4,931,719
State Capital Grants	\$0	\$0	\$1,854,888	\$1,410,622	\$531,200
Local Reserve Funds	\$4,594,863	\$11,056,784	\$10,616,534	\$6,142,628	\$3,499,134
Unrestricted Local Funds	\$63,867	\$98,361	\$109,455	\$3,569,134	\$539
Other Contributions	\$21,862	\$150,767	\$16,000	\$528,453	\$1,016,033
Total	\$6,401,841	\$14,876,714	\$16,131,787	\$15,356,159	\$9,978,625

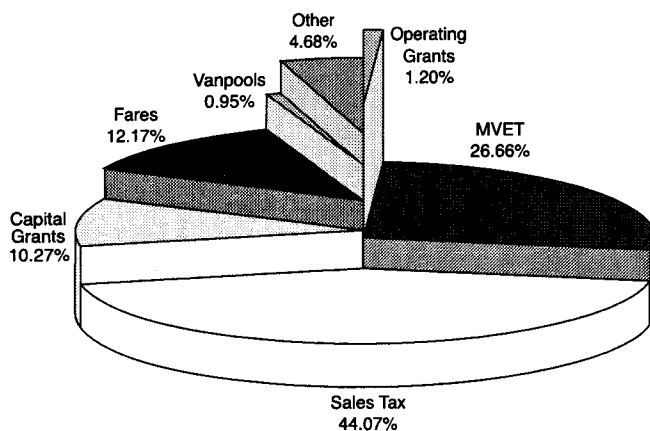
System Totals

	1992	1993	1994	1995	1996
Small Urbanized — Fund Balances					
Unrestricted Cash and Investments	\$14,109,215	\$13,017,359	\$18,444,062	\$19,677,751	\$15,042,325
Capital Reserved Funds	\$21,160,793	\$25,186,286	\$17,499,428	\$12,038,433	\$19,812,451
Working Capital	\$0	\$0	\$0	\$1,916,109	\$856,616
Insurance Funds	\$335,778	\$1,278,147	\$1,400,000	\$1,375,000	\$1,375,000
Operating Reserves	\$0	\$0	\$2,290,606	\$3,200,000	\$4,577,365
Total	\$35,605,786	\$39,481,792	\$39,634,096	\$38,207,293	\$41,663,757
Rural — Revenues					
Sales Tax	\$10,920,148	\$13,100,778	\$13,778,614	\$15,272,692	\$15,661,590
MVET	\$9,742,254	\$11,569,499	\$12,577,811	\$14,763,034	\$15,017,886
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	\$0	\$1,382,693
Fares	\$1,165,378	\$1,297,245	\$1,336,141	\$1,381,641	\$1,388,552
Vanpooling	\$103,569	\$141,050	\$142,995	\$132,083	\$140,060
Federal Operating Grants	\$37,500	\$23,440	\$4,048	\$72,491	\$45,808
Rural Mobility Operating Grants	\$0	\$0	\$0	\$202,106	\$305,354
Other	\$1,154,777	\$1,058,364	\$1,184,347	\$1,646,265	\$1,967,640
Total	\$23,123,626	\$27,190,376	\$29,023,956	\$33,470,312	\$35,909,583
Rural — Annual Operating Expenses					
Other	\$17,120,256	\$20,496,174	\$22,636,178	\$26,604,805	\$29,001,618
Total	\$219,825	\$302,297	\$229,565	\$345,443	\$280,698
Total	\$17,340,081	\$20,798,471	\$22,865,743	\$26,950,248	\$29,282,316
Rural — Debt Service					
Interest	\$116,710	\$87,868	\$91,500	\$99,704	\$112,003
Principal	\$0	\$28,396	\$33,400	\$199,024	\$0
Total	\$116,710	\$116,264	\$124,900	\$298,728	\$112,003
Rural — Annual Capital Purchases					
Federal Capital Grants	\$834,168	\$2,676,400	\$2,644,913	\$4,682,478	\$3,494,962
State Capital Grants	\$0	\$0	\$893,332	\$2,219,761	\$218,225
Local Reserve Funds	\$2,686,593	\$2,365,889	\$2,045,980	\$6,233,707	\$4,019,914
Unrestricted Local Funds	\$149,584	\$484,930	\$39,320	\$124,519	\$92,181
Other Contributions	\$0	\$142,742	\$56,523	\$183,367	\$48,000
Total	\$3,670,345	\$5,669,961	\$5,680,668	\$13,443,832	\$7,873,282
Rural — Fund Balances					
Unrestricted Cash and Investments	\$7,025,953	\$7,546,363	\$8,404,652	\$8,560,471	\$6,414,594
Capital Reserved Funds	\$9,463,220	\$14,918,212	\$14,837,444	\$14,354,494	\$17,574,505
Working Capital	\$643,084	\$472,420	\$428,351	\$1,703,584	\$2,383,874
Insurance Funds	\$535,799	\$681,877	\$718,168	\$636,613	\$1,085,270
Operating Reserves	\$272,929	\$505,785	\$842,108	\$1,009,841	\$1,162,295
Total	\$17,940,985	\$24,124,657	\$25,230,723	\$26,265,003	\$28,620,538

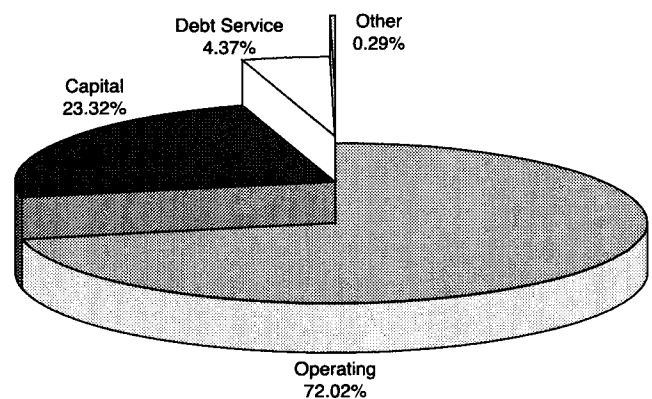
System Totals

	1992	1993	1994	1995	1996
Statewide — All Systems					
Revenues					
Sales Tax	\$234,797,957	\$254,411,187	\$265,415,853	\$278,053,158	\$291,178,023
MVET	\$136,645,837	\$144,191,070	\$156,790,843	\$167,455,310	\$176,146,656
Fares	\$68,281,681	\$72,151,944	\$71,446,217	\$74,375,738	\$80,405,381
Vanpooling	\$3,592,094	\$5,197,541	\$5,577,380	\$5,214,946	\$6,271,966
Federal Operating Grants	\$8,767,269	\$12,037,884	\$11,235,286	\$11,198,001	\$7,910,026
Other	\$5,287,218	\$22,473,365	\$27,031,630	\$26,418,619	\$29,612,872
Total	\$457,372,056	\$510,462,991	\$537,497,209	\$562,715,772	\$591,524,924
Annual Operating Expenses					
Other	\$2,179,842	\$3,568,853	\$4,075,149	\$4,076,065	\$1,951,771
Total	\$366,598,830	\$400,788,537	\$429,841,835	\$451,276,025	\$478,648,505
Debt Service					
Interest	\$6,058,459	\$7,499,224	\$6,015,504	\$8,340,004	\$13,745,012
Principal	\$11,407,419	\$13,895,529	\$10,335,063	\$15,464,640	\$15,155,910
Total	\$17,465,878	\$21,394,753	\$16,350,567	\$23,804,644	\$28,900,922
Annual Capital Purchases					
Federal Capital Grants	\$22,145,316	\$18,876,256	\$24,288,283	\$33,428,813	\$65,470,277
State Capital Grants	\$0	\$0	\$3,935,764	\$10,277,264	\$2,381,009
Local Reserve Funds	\$76,488,037	\$60,246,254	\$55,638,710	\$75,101,100	\$83,384,669
Unrestricted Local Funds	\$2,768,045	\$5,714,358	\$11,111,845	\$10,741,261	\$1,770,260
Other Contributions	\$590,988	\$317,809	\$396,223	\$928,197	\$1,324,156
Total	\$101,992,386	\$85,154,677	\$95,370,825	\$130,476,635	\$154,330,371
Fund Balances					
Unrestricted Cash and Investments	\$49,891,147	\$61,211,191	\$53,794,779	\$54,372,792	\$64,014,685
Capital Reserved Funds	\$184,382,103	\$214,918,394	\$219,492,755	\$202,891,428	\$197,269,086
Working Capital	\$8,230,523	\$8,523,953	\$8,974,585	\$14,874,193	\$16,403,704
Insurance Funds	\$24,255,555	\$25,759,580	\$27,377,547	\$27,850,679	\$17,557,723
Operating Reserves	\$4,466,531	\$9,015,436	\$17,827,487	\$22,193,763	\$26,452,703
Other	\$21,572,498	\$18,425,921	\$16,064,175	\$33,110,761	\$51,178,650
Total	\$292,798,357	\$337,854,475	\$343,531,328	\$355,293,616	\$372,876,551

1996 Revenues



1996 Expenses



Ben Franklin Transit

Timothy J. Fredrickson **General Manager**

1000 Columbia Drive SE
Richland, Washington 99352
(509) 735-4131

Background

Local elected officials in Benton and Franklin Counties established the state's first bi-county public transportation benefit area (PTBA), authorized by Chapter 36.57A RCW. The PTBA includes the entire urban area of the two counties, as well as the Hanford Nuclear Reservation. Voters approved 0.3 percent sales tax in May 1981. Ben Franklin Transit (BFT) began operating services in May 1992.

One Benton County Commissioner, two Franklin County Commissioners, and one council member each from the cities of Kennewick, Pasco, Richland, and West Richland comprise the Board of Directors.

Community Participation

BFT provided opportunities for community involvement during the following public hearings:

- Six-Year Transit Development Plan.
- Americans with Disabilities Act Complementary Paratransit Plan Update.
- Transportation Improvement Program (TIP).
- FTA Section 9 Grant application.
- Regional public hearing on the TIP that included transit projects.

Services

BFT directly provides 20 fixed-routes, nine commuter routes, dial-a-ride for elderly and individuals with disabilities, vanpool, and ridematching services. BFT provides these services six days a week. In addition, BFT contracts for curb-to-curb, shared ride demand-response service, Trans+Plus, in evening hours, six days a week.

Service Standards

Efficiency and effectiveness of service are high priorities of the Board and staff of BFT. There are monthly reports of the effectiveness of routes — tracking the productivity of each route including boarding, passengers per revenue hour, passengers per revenue mile, and farebox recovery ratio.

BFT groups routes by category, i.e., residential/feeder, intercity/arterial, commuter, school trippers, and special. Then, BFT ranks and matches these against the route productivity policy. Those routes falling below 35 percent of average boardings per revenue hour for its category are on "probation." A route on "probation" will be subject to efforts to improve the route through target marketing campaign, route modifications, reduction of service, or termination of service, as deemed appropriate by the Board.

BFT monitors the system as a whole by the monthly performance report. BFT measures each cost center, i.e., regular bus service, dial-a-ride, and vanpool, by numerous indices to monitor and control income, ridership, and costs in comparison with the annual adopted budget.

Passenger Service Vehicles

Fixed-route — 58 total, 16 equipped with wheelchair lifts, age ranging from 1972 to 1995.

Demand-response — 38 total, all equipped with wheelchair lifts or ramps, age ranging from 1983 to 1996.

Vanpool — 110 total, two equipped with wheelchair lift, age ranging from 1985 to 1994.

Vehicle Replacement Standards

Over-the-road coaches: 20 years

Transit buses: 12 years

Dial-A-Ride paratransit buses: 10 years

Vanpool vans: 8 years

Facilities

The joint maintenance, operation, and administration facility covers 9 acres. Three major structures at the facility include a 21,500 square foot maintenance building, an 8,500 square foot operations and administration building, and a 2,100 square foot bus wash.

There are four transit centers within BFT's service area: Knight Street, Richland; Huntington, Kennewick; Sterl Adams-22nd Avenue, Pasco; and West Richland. BFT has 50 passenger shelters along its routes.

There are currently five park and ride lots in the service area.

Ben Franklin Transit

Intermodal Connections

BFT serves the Tri-Cities Airport with half hourly and evening service.

Almost all schools in the area are near a BFT fixed route. Overload or tripper buses have been added to selected routes due to load factors exacerbated by school trip generation. BFT also serves Columbia Basin Community College and Washington State University-Tri-Cities.

Greyhound Lines interlines passengers at the Knight Street Transit Center on its Seattle-Walla Walla service. BFT provides evening service to the Amtrak terminal in Pasco with Trans+Plus.

1996 Objectives

- Met:
 - Secured federal funding to replace radio systems in bus and dial-a-ride fleets.
 - Replaced 13 dial-a-ride vehicles.
 - Added six dial-a-ride vehicles to the fleet.
 - Implemented route restructuring and service enhancement plan for Kennewick local service area.
- Unmet due to insufficient funding:
 - Replace 30 vanpool vans.
 - Develop site plan for proposed Columbia Center Transit Center.
 - Construct Columbia Basin College transit facility.

- Other achievements:
 - Set all-time ridership records for total system — fixed-route, dial-a-ride, and vanpool services.
 - Set all time record for fixed-route system productivity.
 - Initiated an across the board fare increase of 20 percent.

1997 Objectives

- Replace radio systems in bus and dial-a-ride fleets.
- Construct Columbia Basin College transit facility.
- Construct Columbia Center area transit facility.
- Replace two vanpool vans.
- Replace mechanical fare boxes with electronic fare boxes.
- Add three fixed-route transit buses.
- Add Columbia Center shuttle service.

Long-range Plans (through 2003)

- Expand dial-a-ride service.
- Replace 77 vanpool vans.
- Replace 11 dial-a-ride vehicles.
- Add three dial-a-ride vehicles.
- Complete transit base expansion.
- Locate, design, and construct East Kennewick Transit Center.

Reserve and Replacement Funds

BFT has four funds.

BFT retains Unrestricted Cash and Investments as working capital to provide cash flow while awaiting the receipt of tax collections and grant reimbursements, and to provide funding through unanticipated high costs, such as high fuel prices or flooding. The policy is to retain a minimum reserve equivalent to six months' operations at the current level of services.

The Vehicle Sinking Fund provides revenue for equipment replacement. The Board's policy is: \$500,000 annually for fixed-route buses and commuter buses; \$125,000 annually for paratransit vehicles; and vanpool vans at their current year depreciation costs.

In July 1993, BFT's coverage for underground storage tank liability insurance was not renewed. Therefore, the Self-Insurance Fund addresses this need to meet with requirements of the U.S. Environmental Protection Agency for such tanks in the amount of \$1,000,000.

BFT agreed to participate with the cities of Pasco and Kennewick in their application to the Transportation Improvement Board. The amount in this other reserve is the unexpended balance committed to the continued project.

Ben Franklin Transit

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	123,790	128,840	133,545	137,565	137,345	N.A.

Annual Operating Statistics Fixed-Route Services

Revenue Vehicle Hours	118,222	117,385	125,219	135,271	145,038	145,000
Revenue Vehicle Miles	1,874,353	1,869,699	2,024,328	2,215,068	2,479,785	2,682,000
Passenger Trips	2,750,147	2,800,553	2,892,989	3,324,782	3,727,713	4,077,000
Employees (FTEs)	71.8	73.6	74.3	88.5	129.3	146.4
Passenger Trips/Revenue Vehicle Hour	23.3	23.9	23.1	24.6	25.7	28.1
Passenger Trips/Revenue Vehicle Mile	1.47	1.50	1.43	1.50	1.50	1.52
Revenue Service Hours/Employee	1,647	1,595	1,685	1,528	1,122	990

Demand-Response Services

Revenue Vehicle Hours	37,982	42,865	49,427	53,891	55,562	60,000
Revenue Vehicle Miles	586,661	665,791	745,729	805,322	846,449	933,000
Passenger Trips	128,875	141,779	164,050	177,563	183,496	193,000
Employees (FTEs)	25.6	28.6	29.6	33.8	60.3	65.4
Passenger Trips/Revenue Vehicle Hour	3.4	3.3	3.3	3.3	3.3	3.2
Passenger Trips/Revenue Vehicle Mile	0.22	0.21	0.22	0.22	0.22	0.21
Revenue Vehicle Hours/Employee	1,484	1,499	1,670	1,594	921	917

Vanpooling Services

Revenue Vehicle Miles	934,528	1,082,971	1,282,114	1,584,436	1,800,956	1,930,000
Passenger Trips	273,878	315,997	323,581	466,862	564,289	600,000
Vanpool Fleet Size	55	70	77	112	116	116
Vans in Operation	55	70	77	112	116	116
Employees (FTEs)	0	0	2.5	3.0	9.0	7.8
Passenger Trips/Revenue Vehicle Mile	0.29	0.29	0.25	0.29	0.31	0.31

Financial Indicators Fixed-Route Services

Operating Cost	\$6,459,100	\$6,933,786	\$7,797,345	\$8,629,711	\$9,277,977	\$9,889,000
Operating Cost/Revenue Vehicle Hour	\$46.37	\$59.07	\$62.27	\$63.80	\$63.97	\$68.20
Operating Cost/Passenger Trip	\$1.99	\$2.48	\$2.70	\$2.60	\$2.49	\$2.43
Farebox Revenues	\$488,611	\$525,012	\$521,702	\$466,475	\$489,682	\$680,000
Farebox Recovery Ratio (%)	7.56%	7.57%	6.69%	5.41%	5.28%	6.88%

Demand-Response Services

Operating Cost	\$1,313,337	\$1,582,626	\$1,770,421	\$2,084,174	\$2,271,925	\$2,585,000
Operating Cost/Revenue Vehicle Hour	\$34.58	\$36.92	\$35.82	\$38.67	\$40.89	\$43.08
Operating Cost/Passenger Trip	\$10.19	\$11.16	\$10.79	\$11.74	\$12.38	\$13.39
Farebox Revenues	\$60,346	\$77,731	\$93,464	\$89,810	\$105,619	\$128,000
Farebox Recovery Ratio (%)	4.59%	4.91%	5.28%	4.31%	4.65%	4.95%

Vanpooling Services

Operating Cost	\$302,783	\$329,435	\$452,409	\$549,653	\$539,070	\$673,000
Operating Cost/Passenger Trip	\$1.11	\$1.04	\$1.40	\$1.18	\$0.96	\$1.12
Vanpooling Revenue	\$336,928	\$390,040	\$461,935	\$579,686	\$684,351	\$680,000
Farebox Recovery Ratio	111.28%	118.40%	102.11%	105.46%	126.95%	101.04%

Ben Franklin Transit

	1992	1993	1994	1995	1996	1997 Budget
System-Wide Annual Revenues						
Sales Tax	\$4,600,308	\$5,114,795	\$6,103,190	\$6,006,661	\$5,657,319	\$5,700,000
MVET	\$4,600,308	\$5,145,603	\$4,941,974	\$5,515,583	\$5,657,319	\$5,700,000
Farebox Revenues	\$548,957	\$602,743	\$615,166	\$556,285	\$595,301	\$808,000
Vanpooling Revenue	\$336,928	\$390,040	\$461,935	\$579,686	\$684,351	\$680,000
Other	\$369,834	\$350,257	\$450,959	\$547,029	\$739,230	\$666,000
Total	\$10,456,335	\$11,603,438	\$12,573,224	\$13,205,244	\$13,333,520	\$13,554,000
Annual Operating Expenses	\$8,075,220	\$8,845,847	\$10,020,175	\$11,263,538	\$12,088,972	\$13,147,000
Annual Capital Purchases						
Federal Section 9 Capital Grants	\$1,171,875	\$438,010	\$151,784	\$1,178,216	\$1,172,143	\$1,776,000
Public Transportation Systems Account	\$0	\$0	\$0	\$0	\$0	\$600,000
Other	\$0	\$0	\$16,000	\$0	\$0	\$0
Vehicle Sinking Funds	\$881,713	\$2,485,665	\$393,616	\$1,203,763	\$1,333,368	\$1,010,000
Total	\$2,053,588	\$2,923,675	\$561,400	\$2,381,979	\$2,505,511	\$3,386,000
Ending Balances, December 31						
General Fund	\$4,329,766	\$3,968,617	\$6,156,827	\$8,370,909	\$8,779,127	\$7,563,000
Vehicle Sinking Funds	\$3,393,540	\$3,180,705	\$3,089,596	\$1,704,189	\$1,861,136	\$1,874,000
Self-Insurance Fund	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Other	\$136,800	\$113,383	\$112,472	\$92,272	\$0	\$0
Total	\$7,860,106	\$8,262,705	\$10,358,895	\$11,167,370	\$11,640,263	\$10,437,000

Clallam Transit System

Daniel DiGuilio **General Manager**

830 West Lauridsen Boulevard
Port Angeles, Washington 98363
(360) 452-1315

Background

The Clallam Transit System (CTS) is a public transportation benefit area (PTBA) authorized under Section 36.57A RCW. Voters in the eastern two-thirds of Clallam County approved a 0.3 percent sales tax in November 1979. In November 1983, voters residing in the western balance of the county annexed into the PTBA. Clallam Transit currently provides countywide service, as far east as Diamond Point on Discovery Bay, and as far west as Neah Bay at the entrance of Strait of Juan de Fuca and LaPush on the Pacific Ocean.

Two Clallam County commissioners and two city council members each from Port Angeles, Sequim, and Forks comprise the eight-member Board of Directors.

Community Participation

The Citizens Advisory Committee, a broad spectrum of citizens appointed by the Board of Directors, provides valuable input to the Board and staff on a variety of transportation service issues.

Services

Fixed-route service consists of 14 fixed routes — two intercity routes (Sequim to and from Port Angeles and Forks to and from Port Angeles), six urban routes (five in Port Angeles and one in Sequim), and six rural

routes (three serving eastern Clallam County and three serving western Clallam County) operated six days a week.

A private, nonprofit operator under contract with CTS provides paratransit services to the elderly and persons with disabilities.

CTS also provides replica trolley tour service in the summer season and at Christmas.

Service Standards

CTS has a formal set of performance standards for evaluating existing transit service. CTS uses three service types: intercity, urban, and rural.

Each type of service has a performance standard of 50 percent of the average for five separate performance indicators. A route receives remedial attention when three or more indicators fall below 50 percent of the average within its service type.

CTS includes qualitative standards and provisions for quality control as part of the condition agreed to for paratransit services by the private, nonprofit service providers.

Passenger Service Vehicles

Fixed-route — 32 total, 17 of which are wheelchair accessible, with models ranging from 1965 to 1995.

Paratransit — 11, all owned and operated by contractor, all equipped with wheelchair lifts, with models ranging from 1989 to 1994.

Vehicle Replacement Standards

Fixed-route: 12 to 20 years

Paratransit: 10 years



Clallam Transit System

Facilities

CTS's combined administration, operations, and maintenance facility is on 5 acres owned by CTS. The Administration and Operations departments share a 17,000 square foot building. The Maintenance building occupies 19,000 square feet.

CTS owns a 3,000 square foot building located on land leased from the port of Port Angeles. The building formerly housed the administrative offices and currently is for sale.

There also is a small vehicular storage and light maintenance facility in Forks. CTS leases this facility from the Quillayute Valley School District.

CTS operates three transfer centers: Tillicum Park in Forks, Oak Street in Port Angeles, and Second & Cedar in Sequim.

CTS serves four park and ride lots: Highway 122 at Peters Road; and along Highway 101 at Laird's Corner, Sappho Junction, and Tillicum Park.

Intermodal Connections

There are two ferry operators providing service from Port Angeles to Victoria, B.C. Several CTS routes serve these terminals. CTS's schedules are designed to facilitate transfers to and from these ferry services. CTS's central transfer center is within three blocks of the ferry terminals.

CTS provides service to and from the air terminal serving Port Angeles.

CTS provides service to all of the public elementary, middle, and high schools in Clallam County, as well as the Peninsula College in Port Angeles.

Connections with Jefferson Transit in Sequim for service into eastern Jefferson County are available six days a week.

Connections with Jefferson Transit in Forks for service into western Jefferson County and Grays Harbor County are available five days a week.

1996 Objectives

- Met:
 - Achieved all-time high ridership.
 - Received FTA Section 5311 funding to plan for the location of a permanent multiuse transfer center in downtown Port Angeles.
 - Received FTA Section 5311 grant to purchase two remanufactured 40-foot, wheelchair accessible, heavy-duty transit coaches.
 - Purchased new service vehicle.
 - Requested proposals to provide ADA accessible paratransit service in the most cost-effective manner.
- Unmet due to insufficient funding:
 - Develop a facility maintenance plan.

1997 Objectives

- Complete construction of a multiuse transportation center in Forks.
- Continue participating in "Olympic Connection" with service from Forks to Amanda Park.
- Develop a facility maintenance plan.
- Seek grant to help replace outdated radio communications system.
- Update five-year comprehensive transit plan.

Long-range Plans (through 2003)

- Reduce existing levels of services in response to paper mill closure.
- Seek grants to help purchase two replacement vehicles each year.
- Locate, design, and construct transit center and park and ride lot for Sequim.
- Locate, design, and construct Port Angeles transit center.
- Seek grant to help replace outdated radio communications system.
- Install 15 passenger shelters.

Reserve and Replacement Funds

CTS maintains three funds.

The Reserve Vehicle Replacement Fund provides funding for the match for vehicles acquired from grant sources.

The Building Maintenance Fund provides funds for replacing major components of the maintenance and operations facility or its equipment.

CTS's Board has set a goal of having \$750,000 in the Unrestricted Reserve Fund by 2004. The Reserve Fund will provide funds in those years when the economy is in recession. CTS will not be able to increase its services until it reaches the safety net goal of \$750,000.

Clallam Transit System

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	60,000	61,400	62,500	63,600	65,000	N.A.

Annual Operating Statistics Fixed-Routed Services

Revenue Vehicle Hours	46,523	46,727	47,088	45,437	45,998	46,000
Revenue Vehicle Miles	1,081,117	1,046,434	1,049,077	1,059,486	1,116,180	1,116,000
Passenger Trips	692,408	697,017	692,791	703,382	786,891	650,000
Employees (FTEs)	54.6	54.5	54.8	60.2	61.4	60.0
Passenger Trips/Revenue Vehicle Hour	14.9	14.9	14.7	15.5	17.1	14.1
Passenger Trips/Revenue Vehicle Mile	0.64	0.67	0.66	0.66	0.70	0.67
Revenue Vehicle Hours/Employee	852	857	859	755	749	767

Paratransit Services

Revenue Vehicle Hours	13,068	17,284	18,518	20,049	20,152	20,700
Revenue Vehicle Miles	206,512	211,902	292,955	266,931	251,139	258,000
Passenger Trips	49,604	52,162	58,088	59,773	55,369	55,400
Employees (FTEs) – Contracted	14.1	15.7	17.4	16.0	16.0	16.0
Passenger Trips/Revenue Vehicle Hour	3.8	3.0	3.1	3.0	2.7	2.7
Passenger Trips/Revenue Vehicle Mile	0.24	0.25	0.20	0.22	0.22	0.21
Revenue Vehicle Hours/Employee	927	1,101	1,064	1,253	1,260	1,294

Financial Indicators Fixed-Routed Services

Operating Cost	\$2,850,283	\$3,215,940	\$3,213,961	\$3,385,628	\$3,332,911	\$3,270,230
Operating Cost/Revenue Vehicle Hour	\$61.27	\$68.82	\$68.25	\$74.51	\$72.46	\$71.09
Operating Cost/Passenger Trip	\$4.12	\$4.61	\$4.64	\$4.81	\$4.24	\$5.03
Farebox Revenues	\$183,986	\$184,141	\$193,692	\$260,454	\$276,792	\$364,900
Farebox Recovery Ratio (%)	6.46%	5.73%	6.03%	7.69%	8.30%	11.16%

Paratransit Services

Operating Cost	\$405,796	\$556,790	\$603,685	\$640,710	\$664,148	\$722,520
Operating Cost/Revenue Vehicle Hour	\$31.05	\$32.21	\$32.60	\$31.96	\$32.96	\$34.90
Operating Cost/Passenger Trip	\$8.18	\$10.67	\$10.39	\$10.72	\$11.99	\$13.04
Farebox Revenues	\$91,028	\$193,364	\$196,538	\$142,387	\$134,944	\$138,000
Farebox Recovery Ratio (%)	22.43%	34.73%	32.56%	22.22%	20.32%	19.10%

Clallam Transit System

	1992	1993	1994	1995	1996	1997 Budget
System-Wide						
Annual Revenues						
Sales Tax	\$1,683,984	\$1,678,878	\$1,678,819	\$1,796,140	\$1,782,607	\$1,739,000
MVET	\$1,683,984	\$1,678,878	\$1,678,819	\$1,796,140	\$1,740,289	\$1,739,000
Fares	\$275,014	\$377,505	\$390,230	\$402,841	\$411,736	\$502,900
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	\$0	\$101,685	\$102,000
Other	\$121,751	\$86,646	\$108,990	\$95,915	\$136,900	\$91,200
Total	\$3,764,733	\$3,821,907	\$3,856,858	\$4,091,036	\$4,173,217	\$4,174,100
Annual Operating Expenses	\$3,256,079	\$3,772,730	\$3,817,646	\$4,026,338	\$3,997,059	\$3,992,750
Annual Capital Purchases						
Federal Section 3 Capital Grants	\$0	\$876,538	\$2,350,470	\$2,317,934	\$0	\$146,6420
Federal Section 18 Capital Grants	\$385,298	\$0	\$0	\$338,000	\$12,316	\$932,588
ISTEA STP	\$0	\$0	\$0	\$0	\$0	\$6,117
Power Washington	\$0	\$0	\$0	\$0	\$0	\$75,600
Rural Mobility Program	\$0	\$0	\$0	\$0	\$0	\$95,000
Building Replacement Fund	\$0	\$183,925	\$568,199	\$0	\$0	\$0
Vehicle Replacement Fund	\$369,396	\$0	\$0	\$104,183	\$25,000	\$230,627
Operational Revenues	\$0	\$55,699	\$0	\$117,151	\$83,911	\$49,752
Other Contributions	\$0	\$0	\$56,523	\$16,902	\$48,000	\$0
Total	\$754,694	\$1,116,162	\$2,975,192	\$3,363,405	\$169,227	\$1,536,326
Ending Balances, December 31						
Working Capital	\$643,084	\$472,420	\$428,351	\$409,116	\$521,597	\$583,285
Vehicle Replacement Funds	\$211,225	\$294,694	\$377,417	\$343,880	\$334,060	\$103,433
Building Maintenance Fund	\$1,066,014	\$1,057,068	\$575,268	\$0	\$0	\$25,000
Self-Insurance Fund	\$155,623	\$109,198	\$141,948	\$0	\$0	\$0
Total	\$2,075,946	\$1,933,380	\$1,522,984	\$752,996	\$855,657	\$711,718

C-TRAN (Clark County)

Leslie R. White
Executive Director

P.O. Box 2529
Vancouver, Washington 98668-2529
(360) 696-4494

Background

C-TRAN is the Clark County Public Transportation Benefit Area (PTBA), authorized under Section 36.57A RCW. The voters of Clark County approved a 0.3 percent sales tax for C-TRAN in 1981, and it assumed the operation of the city of Vancouver's transit system. The service area is countywide, except for the bi-county city of Woodland.

Three Clark County Commissioners, three Vancouver City Council members, one city council member from either Camas or Washougal, and one city council member from either Ridgefield, Battleground, La Center, or Yacolt comprise the Board of Directors.

Community Participation

C-TRAN fosters community involvement through public hearings, community meetings, customer comments, and direct mailings. C-TRAN holds public hearings to discuss proposed service changes, grant applications, ADA Paratransit Plan updates, TDP updates, TIP updates, and potential construction projects. As necessary, there are community meetings to maintain a two-way information exchange. Monthly meetings of the Special Services Advisory Committee and the Board of Directors also invite public comment.

Services

C-TRAN provides a variety of services, including 29 fixed routes, express, and vanpool. C-TRAN provides a number of these services seven days a week. C-TRAN places a major emphasis on the express service for commuters. A private operator provides demand-response service under contract.

Service Standards

In 1996, C-TRAN completed a transit development plan (TDP) for 1997-2002. The TDP includes financial, utilization, and service objectives that are intended to serve as guidelines for the ongoing monitoring of C-TRAN's implementation of the TDP. Each TDP update will include evaluation of the system's performance.

Passenger Service Vehicles

Fixed-route — 106 total, 62 equipped with wheelchair lifts and 96 equipped with bicycle racks, age ranging from 1976 to 1995.

Demand-response — 27 total, all equipped with wheelchair lifts, age ranging from 1986 to 1994.

Vanpool — 7 total, age ranging from 1982 to 1989.

Vehicle Replacement Standards

Fixed-route: 5 to 17 years

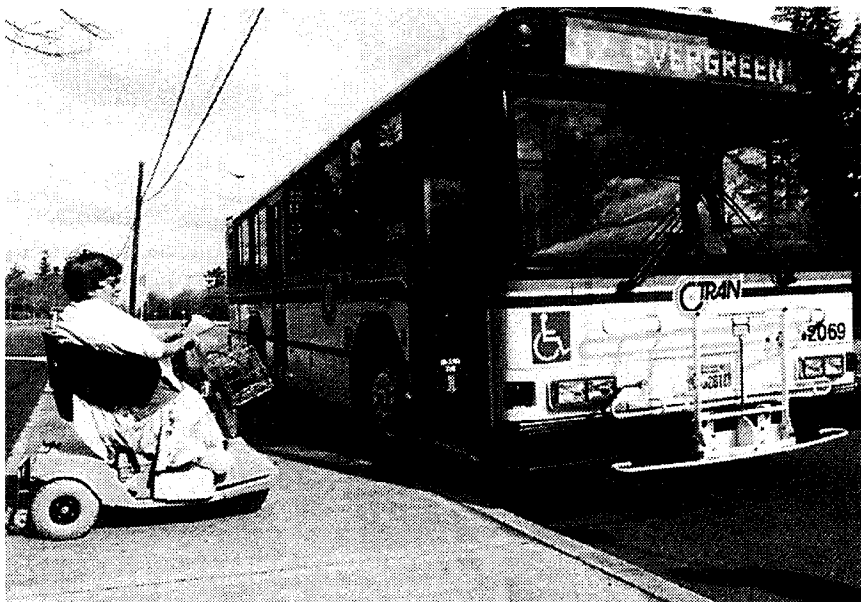
Demand-response: 8 years

Vanpool: 8 years

Facilities

C-TRAN has a single administration-maintenance-operations facility at 2425 NE 65th Avenue. C-TRAN also leases adjoining space to the facility.

C-TRAN operates four transfer centers, all having bicycle lockers: Downtown Vancouver, Vancouver Mall, Evergreen, and Salmon Creek. The Downtown Vancouver facility also contains a small area for operators and transit security.



C-TRAN

C-TRAN has installed 152 passenger shelters, as well as five park and ride lots with a total of 826 vehicle parking spaces. Four lots have passenger shelters; one lot has bicycle lockers.

Intermodal Connections

C-TRAN provides Amtrak shuttle service. The intercity bus station is located one block from the downtown transit center.

C-TRAN contracts with Tri-Met to provide connecting service to all points in Portland, Oregon.

1996 Objectives

- Met:
 - Acquired a parcel of land for the Fisher's Landing Transit Center.
- Unmet due to insufficient funding:
 - Expand the Seventh Street Transit Center (Downtown Vancouver).
 - Acquire land for construction of the Central County Park and Ride on the Padden Expressway.
 - Analyze the need and viability of procuring a computer-aided bus dispatch system with an automatic vehicle locator.
- Other achievements:
 - Expanded existing routes to include new transit generators.
 - Added two routes serving significant recreational and employment centers.
 - Completed bid process for supplying 80 bus passenger waiting shelters.
 - Contracted for the delivery of 32 25-foot minibuses.
 - Completed environmental analysis and selected engineer to conduct preliminary engineering for Fisher's Landing Transit Center.

1997 Objectives

- Add three new service routes and improve service on some routes by increasing the level of service.
- Expand the Seventh Street Transit Center (Downtown Vancouver).
- Acquire land for construction of the Central County Park and Ride on the Padden Expressway.
- Analyze the need and viability of procuring a computer-aided bus dispatch system with an automatic vehicle locator.
- Conduct and analyze latent demand survey for paratransit needs and begin developing paratransit service plans.
- Complete preliminary engineering of and begin construction of Fisher's Landing Transit Center.
- Install bus shelters.

Long-range Plans (through 2003)

- Increase service levels and modify service frequency.
- Increase transit services with 67 new transit buses.
- Replace 34 transit buses.
- Expand park and ride lot facilities.
- Add eight fixed routes.
- Complete the Seventh Street Transit Center (Downtown Vancouver) expansion.
- Plan for the Central County Park and Ride.
- Begin operation of Fisher's Landing Transit Center.

Reserve and Replacement Funds

C-TRAN maintains three reserve accounts.

The Replacement Fund provides funding for the purchase of replacement revenue vehicles and facilities. Fifty percent of the depreciation expense is deferred from the transfer to the reserve for capital replacement.

The Insurance Fund provides funds for the self-insurance retention from claims.

C-TRAN's policy is to designate an amount equal to 50 percent of the current year's operating revenue as working capital.

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	257,500	269,380	280,670	290,870	303,390	N.A.

Annual Operating Statistics **Fixed-Route Services**

Revenue Vehicle Hours	143,478	137,443	144,808	158,406	190,008	220,000
Revenue Vehicle Miles	2,561,140	2,589,971	2,711,498	2,895,484	3,269,911	3,730,000
Passenger Trips	3,637,600	4,255,417	4,806,285	5,153,190	5,985,456	6,856,000
Employees (FTEs)	159.3	171.7	177.4	202.1	223.5	250.4
Passenger Trips/Revenue Vehicle Hour	25.4	31.0	33.2	32.5	31.5	31.2
Passenger Trips/Revenue Vehicle Mile	1.42	1.64	1.77	1.78	1.83	1.84
Revenue Vehicle Hours/Employee	901	800	816	784	850	879

Demand-Response Services

Revenue Vehicle Hours	24,220	28,987	32,948	36,212	48,317	68,000
Revenue Vehicle Miles	427,791	449,428	494,350	544,162	729,268	1,028,000
Passenger Trips	75,915	84,850	99,052	115,841	142,495	204,000
Employees (FTEs)	22.4	22.6	28.6	37.9	53.1	61.2
Passenger Trips/Revenue Vehicle Hour	3.1	2.9	3.0	3.2	2.9	3.0
Passenger Trips/Revenue Vehicle Mile	0.18	0.19	0.20	0.21	0.20	0.20
Revenue Vehicle Hours/Employee	1,081	1,283	1,152	955	910	1,111

Vanpooling Services

Revenue Vehicle Miles	42,721	89,516	75,775	81,057	80,348	81,000
Passenger Trips	12,471	20,503	18,712	16,913	18,458	17,000
Fleet Size	7	7	7	7	7	7
Vans in Operation	3	6	6	6	6	6
Employees (FTEs)	0.4	0.3	0.3	0.2	0.5	0.4
Passenger Trips/Revenue Vehicle Mile	0.29	0.23	0.25	0.21	0.23	0.21

Financial Indicators **Fixed-Route Services**

Operating Cost	\$9,654,753	\$9,720,527	\$10,652,664	\$12,346,664	\$14,209,482	\$16,334,000
Operating Cost/Revenue Vehicle Hours	\$67.29	\$70.72	\$73.56	\$77.94	\$74.78	\$74.25
Operating Cost/Passenger Trip	\$2.65	\$2.28	\$2.22	\$2.40	\$2.37	\$2.38
Farebox Revenue	\$1,407,369	\$1,480,616	\$1,580,573	\$1,659,459	\$1,981,278	\$2,178,000
Farebox Recovery Ratio	14.58%	15.23%	14.84%	13.44%	13.94%	13.33%

Demand-Response Services

Operating Cost	\$857,030	\$1,160,475	\$1,252,655	\$1,486,101	\$2,747,996	\$3,746,000
Operating Cost/Revenue Vehicle Hours	\$35.39	\$40.03	\$43.17	\$41.04	\$56.87	\$55.09
Operating Cost/Passenger Trip	\$11.29	\$13.68	\$12.65	\$12.83	\$19.28	\$18.36
Farebox Revenue	\$15,900	\$17,442	\$20,402	\$22,810	\$28,151	\$28,000
Farebox Recovery Ratio	1.86%	1.50%	1.63%	1.53%	1.02%	0.75%

Vanpooling Services

Operating Cost	\$32,658	\$35,384	\$33,888	\$35,106	\$68,554	\$64,000
Operating Cost/Passenger Trip	\$2.62	\$1.73	\$1.81	\$2.08	\$3.71	\$3.76
Vanpooling Revenue	\$18,331	\$42,957	\$39,809	\$41,841	\$41,434	\$44,000
Revenue Recovery Ratio (%)	56.13%	121.40%	117.47%	119.18%	60.44%	68.75%

C-TRAN

	1992	1993	1994	1995	1996	1997 Budget
System-Wide Annual Revenues						
Sales Tax	\$7,076,717	\$7,998,244	\$8,890,580	\$9,443,705	\$10,292,273	\$10,200,000
MVET	\$6,862,717	\$7,782,244	\$8,890,580	\$9,443,705	\$10,292,273	\$10,200,000
Farebox Revenue	\$1,423,269	\$1,498,058	\$1,600,975	\$1,682,269	\$2,009,429	\$2,206,000
Vanpooling Revenue	\$18,331	\$42,957	\$39,809	\$41,841	\$41,434	\$44,000
Other	\$2,439,079	\$3,797,315	\$4,819,962	\$5,160,316	\$3,690,928	\$3,427,000
Total	\$17,820,113	\$21,118,818	\$24,241,906	\$25,771,836	\$26,326,337	\$26,077,000
Annual Expenses						
Operating	\$10,544,441	\$10,916,386	\$11,939,207	\$13,868,080	\$17,026,032	\$20,144,000
Other	\$652,221	\$2,105,359	\$2,737,914	\$2,233,285	\$1,491,651	\$1,313,000
Total	\$11,196,662	\$13,021,745	\$14,677,121	\$16,101,365	\$18,517,683	\$21,457,000
Annual Capital Purchases						
Federal Section 9 Capital Grants	\$105,351	\$364,177	\$342,006	\$4,185,452	\$8,090	\$2,796,000
Federal CM/AQ	\$0	\$3,707	\$321,125	\$3,488,390	\$98,661	\$1,275,000
Federal STP-Statewide	\$0	\$244	\$19,408	\$0	\$0	\$2,000,000
Federal STP-Regional	\$0	\$0	\$0	\$0	\$0	\$748,000
Other Contributions	(\$570)	\$24,300	\$750	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$516,197	\$649,931	\$501,353	\$2,675,893	\$7,186,290	\$3,806,000
Total	\$620,978	\$1,042,359	\$1,184,642	\$10,349,735	\$7,293,041	\$10,625,000
Ending Balances, December 31						
Working Capital	\$7,587,439	\$8,051,533	\$8,546,234	\$11,254,500	\$13,163,214	\$13,039,000
Funding for Programs	\$4,193,602	\$8,509,651	\$14,694,773	\$17,983,922	\$20,713,043	\$19,169,000
Capital Replacement/Purchase Funds	\$15,833,300	\$17,411,400	\$19,208,000	\$20,108,572	\$22,380,350	\$24,568,000
Self-Insurance Fund	\$7,880,000	\$8,233,000	\$8,666,800	\$9,200,400	\$3,000,000	\$3,000,000
Total	\$35,494,341	\$42,205,584	\$51,115,807	\$58,547,394	\$59,256,607	\$59,776,000

Community Transit (Snohomish County)

Joyce F. Olson **Executive Director**

1133-164th Street SW, Suite 200
Lynnwood, Washington 98037
(425) 348-7100

Background

Community Transit (CT) operates under the authority of the Snohomish County Public Transportation Benefit Area Corporation, established under Chapter 36.57A RCW. Established in November 1975, CT was the first public transportation benefit area in the state. Voters initially approved a 0.3 percent sales tax. In February 1990, voters approved an addition 0.3 percent to fund service expansion, bringing CT's sales tax to the state's legal maximum of 0.6 percent.

Two Snohomish County Council members, one elected official each from Edmonds and Lynnwood, three elected officials representing the cities of Arlington, Bothell, Brier, Lake Stevens, Marysville, Mill Creek, Monroe, Mountlake Terrace, Mukilteo, and Snohomish, and two elected officials representing the

cities of Darrington, Gold Bar, Granite Falls, Index, Stanwood, Sultan, and Woodway comprise CT's Board of Directors.

Community Participation

Formal community participation in developing policies and objectives includes the Citizens Advisory Committee, the ADA Advisory Council, and the DART Advisory Council. CT holds public workshops and public hearings to gain input prior to service policy changes.

Services

Community Transit directly operates 21 local, three commuter intercounty fixed-routes, 11 commuter intra-county fixed-routes, seven commuter fixed-routes to the University of Washington, two community-based routes, vanpools, and rideshare services. Competitively procured contractors provide dial-a-ride service and 17 commuter fixed-routes into Seattle, Bellevue, and Redmond. CT provides all but commuter routes seven days a week; commuter routes operate five days a week.

Service Standards

Community Transit uses the following measures to evaluate the effectiveness and efficiency of transit services:

- Passengers per revenue hour.
- Passengers per trip.
- Operating cost per revenue hour.
- Operating cost per trip.
- Operating cost per passenger.
- Passengers per revenue mile.
- Operating cost per revenue mile.
- Vehicle hours per employee.
- Farebox recovery ratio.
- Peak load (commuter routes).

Passenger Service Vehicles

Fixed-route — 241 total including seven vehicles owned by the Boeing Company, age ranging from 1977 to 1995.

Dial-a-ride — 43 total, age ranging from 1988 to 1996.

Vanpool — 202 total, two equipped with wheelchair lifts.

Vehicle Replacement Standards

The Federal Transit Administration sets standards of minimum service life (based on years of service and mileage) for each category of revenue vehicle it funds. Due to a strong maintenance program, CT has successfully extended the service lives of its vehicles two to three years beyond these standards. On this schedule, CT keeps these vehicles longer to minimize capital replacement expenses but replaces them before the cost of added maintenance outweighs the savings realized by extending the service life. The FTA service lives are:



Community Transit

	FTA	CT
35- to 60-foot transit coaches	12 years	15 years
25- to 35-foot paratransit vehicles	5 years	7 years
Rideshare vans	4 years	7 years

Facilities

CT's Central Operating Base, including the operations and maintenance buildings, sits on a 20-acre site. CT's administrative offices are in Lynnwood.

CT services transit centers in Everett, Lynnwood, Aurora Village, Edmonds Community College, Smokey Point, and at both the Mukilteo and Edmonds ferry terminals.

CT operates 18 park and ride lots and leases ten park and pool lots. These lots provide a total of 4,697 parking spaces.

CT manages 243 bus passenger shelters throughout the service area.

CT also provides bicycle lockers at five park and ride lots.

Intermodal Connections

CT service connects with King County Metro in downtown Seattle, Bellevue, Redmond, Bothell, Aurora Village, and the University of Washington in Seattle. CT and Everett Transit services connect in Everett and Mukilteo where both agencies honor each other's transfers. CT and Island Transit services connect in the city of Stanwood.

CT service also connects with the Washington State Ferries at the Edmonds and Mukilteo ferry terminals.

CT connects with Amtrak stations in downtown Edmonds and Seattle.

CT provides service to many of the public schools in the service area, as well as Edmonds Community College, Everett Community College, and the University of Washington in Seattle.

1996 Objectives

- Met:
 - Replaced 23 dial-a-ride vehicles.
 - Purchased 25 vans to expand vanpool services.
 - Equipped entire bus fleet with bicycle racks.
 - Began construction of a second operating base facility at the 22-acre Merrill Creek site.
 - Increased bus service including implementation of two new Community Based Service options (Connect) in Darrington and Brier.
 - Purchased two minibuses to expand dial-a-ride services.
- Unmet due to extended contractual lead time:
 - Acquire 24 new coaches to expand the fleet with low-floor 30-foot coaches.
 - Replace 39 aging fixed-route transit coaches.
- Other achievements:
 - Replaced two additional dial-a-ride vehicles.
 - Purchased eight additional dial-a-ride vehicles to expand dial-a-ride services.
 - Purchased an additional 29 vans to expand vanpool services to support CTR efforts of regional employers.
 - Participated in a joint effort with WSDOT and King County Metro to provide signal prioritization for Highway 99.

- Renewed contract for five years for the operation of ADA paratransit services.
- Consolidated the long-term vehicle procurement process into a single five-year procurement.

1997 Objectives

- Increase ridership 7 percent.
- Increase productivity measured by passengers/revenue hour.
- Improve mobility in rural areas by providing an opportunity for these areas to annex.
- Continue coordination with adjoining transit districts.
- Complete construction of operating base facility at the Merrill Creek site.
- Replace 39 aging fixed-route transit coaches.
- Replace 11 vanpool vans.
- Construct Ash Way Park and Ride Lot.

Long-range Plans (through 2003)

- Purchase 150 vanpool vans to expand service.
- Replace 191 vanpool vans.
- Expand levels for all modes — fixed-route, DART, and vanpool services.
- Purchase 55 replacement dial-a-ride vehicles.
- Purchase 12 dial-a-ride vehicles to expand service.
- Purchase 38 replacement fixed-route coaches.
- Purchase 20 fixed-route coaches to expand service.
- Continue expanding the installation of bus passenger shelters.

- Increase overall ridership and improve productivity measured by passengers/revenue hour.
- Improve passengers' mobility regionally through the RTA and other Puget Sound transportation providers.

Reserve and Replacement Funds

CT maintains five funds.

The Replacement Reserve Fund reserves portions of sales tax, MVET, and vanpool revenues for the purpose of scheduled replacement of present buses, vanpool vans, and DART vehicles.

The L&I Insurance Reserve provides a reserve for potential retrospective assessments of L&I claims.

The FTA Capital Improvements Fund includes capital projects paid for in part by the Federal Transit Administration grants which require a partial match by CT.

The Local Capital Projects Fund includes all capital projects paid for with locally generated funds, including equipment purchases for department functions.

The Bond Fund provides a portion of the sales tax revenue to retire the 1991 bond issue and pay accrued interest. Community Transit is obligated pursuant to its bond covenants to maintain an operating reserve amounting to 20 percent of its annual operating costs. This reserve is protection for the bond holders so that CT can operate and pay its debt service obligations if either revenue shortfalls or operating expenses increase in a given year.

Community Transit

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	324,820	334,940	339,410	345,390	353,605	N.A.

Annual Operating Statistics Fixed-Route Services

Revenue Vehicle Hours	213,659	219,864	220,923	257,489	285,136	316,000
Revenue Vehicle Miles	4,677,591	4,744,311	4,868,476	5,582,066	6,041,108	6,673,000
Passenger Trips	4,776,039	4,939,217	5,143,782	5,911,473	6,786,033	6,971,000
Employees (FTEs)	340.5	369.5	457.0	547.5	551.5	574.0
Passenger Trips/Revenue Vehicle Hour	22.4	22.5	23.3	23.0	23.8	22.5
Passenger Trips/Revenue Vehicle Mile	1.02	1.04	1.06	1.06	1.12	1.04
Revenue Vehicle Hours/Employee	627	595	483	470	517	551

Demand-Response Services

Revenue Vehicle Hours	38,475	52,249	61,351	67,400	68,971	75,000
Revenue Vehicle Miles	514,407	913,175	1,085,499	1,011,826	1,277,210	1,389,000
Passenger Trips	103,439	120,079	138,787	143,392	146,092	165,000
Employees (FTEs)	30.0	31.0	43.0	59.0	66.0	70.3
Passenger Trips/Revenue Vehicle Hour	2.7	2.3	2.3	2.1	2.1	2.2
Passenger Trips/Revenue Vehicle Mile	0.20	0.13	0.13	0.14	0.11	0.12
Revenue Vehicle Hours/Employee	1,283	1,685	1,427	1,142	1,045	1,067

Vanpooling Services

Revenue Vehicle Miles	631,003	755,409	674,545	803,987	1,742,007	2,499,000
Passenger Trips	178,409	230,253	206,450	216,908	378,076	542,000
Vanpool Fleet Size	72	95	94	129	202	227
Vans in Operation	63	70	61	87	131	188
Employees (FTEs)	1.6	5.5	4.0	6.0	6.0	7.0
Passenger Trips/Revenue Vehicle Mile	0.28	0.30	0.31	0.27	0.22	0.22

Financial Indicators Fixed-Route Services

Operating Cost	\$24,583,729	\$25,581,886	\$28,647,785	\$32,144,863	\$33,777,650	\$37,094,000
Operating Cost/Revenue Service Hour	\$115.06	\$116.35	\$129.67	\$124.84	\$118.46	\$119.66
Operating Cost/Passenger Trip	\$5.15	\$5.18	\$5.57	\$5.44	\$4.98	\$5.32
Farebox Revenues	\$4,560,858	\$4,833,322	\$4,898,088	\$5,334,856	\$5,591,725	\$5,588,000
Farebox Recovery Ratio (%)	18.55%	18.89%	17.10%	16.60%	16.55%	15.06%

Demand-Response Services

Operating Cost	\$1,784,930	\$2,142,808	\$2,507,183	\$2,921,704	\$3,445,477	\$3,856,000
Operating Cost/Revenue Service Hour	\$46.39	\$41.01	\$40.87	\$43.35	\$49.96	\$51.41
Operating Cost/Passenger Trip	\$17.26	\$17.84	\$18.06	\$20.38	\$23.58	\$23.37
Farebox Revenues	\$10,294	\$46,931	\$56,101	\$46,265	\$63,451	\$116,000
Farebox Recovery Ratio (%)	0.58%	2.19%	2.24%	1.58%	1.84%	3.01%

Vanpooling Services

Operating Cost	\$411,380	\$808,429	\$887,104	\$863,372	\$743,030	\$1,029,000
Operating Cost/Passenger Trip	\$2.31	\$3.51	\$4.30	\$3.98	\$1.97	\$1.90
Vanpooling Revenue	\$246,152	\$326,631	\$335,714	\$318,161	\$380,982	\$532,000
Revenue Recovery Ratio	59.84%	40.40%	37.84%	36.85%	51.27%	51.70%

Community Transit

	1992	1993	1994	1995	1996	1997 Budget
System-Wide Annual Revenues						
Sales Tax	\$19,963,544	\$21,062,683	\$21,463,563	\$22,534,202	\$23,263,785	\$23,864,000
MVET	\$11,724,928	\$11,359,149	\$11,931,070	\$130,46,911	\$13,697,338	\$14,051,000
Farebox Revenues	\$4,571,152	\$4,880,253	\$4,954,189	\$5,381,121	\$5,655,176	\$5,704,000
Vanpooling Revenue	\$246,152	\$326,631	\$335,714	\$318,161	\$380,982	\$532,000
Federal Operating	\$1,306,000	\$585,000	\$508,920	\$537,521	\$386,577	\$282,000
Interest Income	\$1,239,899	\$1,565,851	\$2,851,202	\$359,299	\$857,976	\$600,000
Other	\$195,086	\$216,500	\$354,282	\$1,249,814	\$698,072	\$635,000
Total	\$39,246,761	\$39,996,067	\$42,398,940	\$43,427,029	\$44,939,906	\$45,668,000
Annual Operating Expenses						
Other	\$777,260	\$662,832	\$199,761	\$0	\$0	\$0
Total	\$27,557,299	\$29,195,955	\$32,241,833	\$35,929,939	\$37,966,157	\$41,979,000
Debt Service						
Interest	\$616,755	\$557,794	\$525,220	\$547,720	\$490,570	\$454,000
Principal	\$640,000	\$650,000	\$660,000	\$660,000	\$670,000	\$685,000
Total	\$1,256,755	\$1,207,794	\$1,185,220	\$1,207,720	\$1,160,570	\$1,139,000
Annual Capital Purchases						
Federal Section 3 Capital Grants	\$0	\$0	\$0	\$0	\$5,791,368	\$2,000,000
Federal Section 9 Capital Grants	\$456,118	\$707,878	\$793,197	\$4,925,549	\$6,905,000	\$3,324,000
Federal CM/AQ	\$0	\$0	\$0	\$567,000	\$2,083,000	\$0
Central Puget Sound PT Account	\$0	\$0	\$249,999	\$334,859	\$270,000	\$1,500,000
Capital Replacement/Purchase Funds	\$2,420,669	\$432,212	\$375,383	\$13,332,426	\$32,961,477	\$5,487,000
Other Contributions	\$455,956	\$0	\$0	\$0	\$260,000	\$0
Acquisition	\$3,332,743	\$1,140,090	\$1,418,579	\$19,159,834	\$48,270,845	\$12,311,000
Ending Balances, December 31						
General Fund	\$788,540	\$6,558,764	\$4,884,832	\$1,505,475	\$3,079,211	\$3,771,000
Capital Replacement Funds	\$27,356,474	\$27,151,080	\$20,778,622	\$0	\$0	\$0
Local/FTA Capital Funds	\$10,078,311	\$13,980,200	\$27,439,249	\$0	\$0	\$0
Combined Capital Funds	\$0	\$0	\$0	\$46,060,733	\$20,259,457	\$15,803,000
L&I Insurance Fund	\$0	\$0	\$85,000	\$185,000	\$186,036	\$215,000
Bond Fund	\$8,312,501	\$8,686,260	\$8,071,402	\$8,130,532	\$9,578,327	\$10,463,000
Total	\$46,535,826	\$56,376,304	\$61,259,105	\$55,881,740	\$33,103,031	\$30,252,000

"The information contained herein represents selected data from Community Transit's financial and nonfinancial results and reports. For more complete and accurate analysis, the reader should request and review the audited financial and nonfinancial reports of Community Transit. Transit agencies in the state of Washington are required to use a full accrual accounting system, therefore revenues and expenses are not the only accounts that may affect cash balances."

Cowlitz Transit Authority (Community Urban Bus Service)

Steve Harris **Streets and Transit Superintendent**

City of Longview
P.O. Box 128
Longview, Washington 98632
(360) 577-3399

Background

Private operators provided public transportation in the Longview-Kelso area prior to 1975. The city of Longview took over operating the Community Urban Bus Service (CUBS) that year. In 1987, the city councils of Kelso and Longview and the Cowlitz County Commissioners organized the Cowlitz Transit Authority, a public transportation benefit area (PTBA) authorized under Section 36.57A RCW. Voters in the cities of Kelso and Longview approved a 0.1 percent sales tax in 1988.

One Cowlitz County commissioner and two city council members each from Longview and Kelso form the five-member Cowlitz Transit Authority Board of Directors.

The city of Longview, under contract with the Cowlitz Transit Authority, undertakes all administrative, operations, and maintenance functions for CUBS.

Community Participation

The Cowlitz Transit Authority has a task force representing the disabled community that provides continual input.

Services

CUBS operates five fixed routes, three in Longview and two in Kelso, six days a week; and three fixed routes operate on Sundays. CUBS contracts with a private, nonprofit organization for paratransit service.

Service Standards

CUBS monthly reviews all routes for performance levels based on the following criteria:

- 80 percent of average ridership for all routes.
- 60 to 80 percent of average ridership for all routes — review for possible change.
- 60 or lower percent of average ridership for all routes — recommend major revision or deletion of route to Board.

If services do not meet expectations, CUBS will give special emphasis in the form of marketing and promotions to increase ridership. CUBS monitors Sunday service in the same manner, except each route is averaged with Saturday service by the day and/or hour.

Passenger Service Vehicles

Fixed-route — 7 total, all equipped with wheelchair lifts, with models ranging from 1986 to 1992.

Demand-response — 6 total, contractor provided four and operated all under lease, all equipped with wheelchair lifts, models range 1987 to 1996.

Vehicle Replacement Standards

Fixed-route: 10 years or 500,000 miles

Facilities

The Longview City Shop contains CUBS' administration, operations, and maintenance

functions, including two maintenance bays and covered parking for the buses and vans.

The Transit Transfer Facility is located at 1135-12th Avenue, Longview.

There are 33 covered passenger shelters located along routes in Longview and Kelso.

Intermodal Connections

Two routes serve the Amtrak depot in Kelso hourly. CUBS has designed routes to serve local elementary and secondary schools, as well as the Lower Columbia Community College. CUBS connects with intercity bus systems at Greyhound Lines' station in Kelso.

1996 Objectives

- Met:
 - Continued contract with city of Longview.
 - Continued to provide door-to-door and curb-to-curb transportation to disabled persons.
 - Continued drivers' training, emphasizing sensitivity and safety.
 - Installed bicycle racks on all buses.
 - Installed new bus stop signs on all routes.
 - Sought bids for paratransit services.
 - Updated color coded system map featuring all routes on one map.
- Other achievements:
 - Purchased two new ADA accessible paratransit vans; used FTA Section 5307 funds.
 - Awarded bid for new fixed-route bus in December; used FTA Section 5307 funds.

Cowlitz Transit Authority

1997 Objectives

- Purchase two new ADA accessible paratransit vans; using FTA Section 5307 funds.
- Acquire personal computer.
- Coordinate with Cowlitz-Wahkiakum Council of Governments to study feasibility of establishing a vanpool program.
- Begin paratransit services with successful new bidder.

Long-range Plans (through 2003)

- Continue contract with the city of Longview.
- Purchase six replacement fixed-route buses.
- Purchase four replacement paratransit vans.
- Install 12 bus shelters along routes.

Reserve and Replacement Funds

The Cowlitz Transit Authority maintains two funds.

The Authority maintains a capital reserve fund to replace the transit bus and the paratransit vehicles it owns.

The Authority also maintains an unrestricted reserve fund.

Cowlitz Transit Authority

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	43,867	44,500	44,930	45,350	45,560	N.A.

Annual Operating Statistics Fixed-Route Services

Revenue Vehicle Hours	17,766	18,006	19,393	19,327	19,393	19,000
Revenue Vehicle Miles	247,973	246,057	264,066	271,345	266,424	267,000
Passenger Trips	342,602	351,841	369,105	355,320	386,952	390,000
Employees (FTEs)	13.0	13.0	14.0	14.0	18.5	18.5
Passenger Trips/Revenue Vehicle Hour	19.3	19.5	19	18.4	20.0	20.5
Passenger Trips/Revenue Vehicle Mile	1.38	1.43	1.4	1.31	1.45	1.46
Revenue Vehicle Hours/Employee	1,367	1,385	1,385	1,381	1,048	1,027

Demand-Response Services

Revenue Vehicle Hours	8,820	9,634	7,781	6,379	5,289	6,000
Revenue Vehicle Miles	37,291	56,069	72,085	67,256	67,940	67,000
Passenger Trips	13,899	21,434	26,016	31,934	34,765	32,000
Employees (FTEs)*	4.0	9.0	9.0	8.0	9.0	9.0
Passenger Trips/Revenue Vehicle Hour	1.6	2.2	3.3	5.0	6.6	5.3
Passenger Trips/Revenue Vehicle Mile	0.37	0.38	0.36	0.47	0.51	0.48
Revenue Vehicle Hours/Employee	2,205	1,070	865	797	588	667

Financial Indicators Fixed-Route Services

Operating Cost	\$892,701	\$966,881	\$1,069,612	\$1,104,433	\$1,168,431	\$1,177,000
Operating Cost/Revenue Vehicle Hour	\$50.25	\$53.70	\$55.15	\$57.14	\$60.25	\$61.95
Operating Cost/Passenger Trip	\$2.61	\$2.75	\$2.90	\$3.11	\$3.02	\$3.02
Farebox Revenues**	\$53,706	\$57,045	\$63,422	\$58,432	\$68,291	\$70,000
Farebox Recovery Ratio (%)	6.00%	5.90%	5.93%	5.29%	5.84%	5.95%

Demand-Response Services

Operating Cost	\$166,753	\$173,366	\$252,000	\$336,265	\$400,638	\$393,000
Operating Cost/Revenue Vehicle Hour	\$18.91	\$18.00	\$32.39	\$52.71	\$75.75	\$65.50
Operating Cost/Passenger Trip	\$12.00	\$8.09	\$9.69	\$10.53	\$11.52	\$12.28
Farebox Revenues	\$2,148	\$2,491	\$2,880	\$2,533	\$0	\$0
Farebox Recovery Ratio (%)	1.29%	1.44%	1.14%	0.75%	0%	0%

System-Wide Annual Revenues

Sales Tax	\$593,865	\$647,995	\$680,609	\$730,835	\$765,941	\$792,000
MVET	\$647,853	\$647,995	\$680,609	\$763,279	\$758,288	\$792,000
Fares**	\$55,854	\$59,536	\$66,302	\$60,965	\$68,291	\$70,000
Rural Mobility Grant	\$0	\$0	\$0	\$38,315	\$0	\$0
Other	\$92,356	\$49,225	\$92,603	\$170,791	\$583,873	\$161,000
Total	\$1,389,928	\$1,404,751	\$1,520,123	\$1,764,185	\$2,176,393	\$1,815,000

Annual Operating Expenses

	\$1,059,454	\$1,140,247	\$1,321,612	\$1,440,698	\$1,569,069	\$1,570,000
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Capital Purchases

Federal Section 9 Capital Grants	\$194,633	\$242,705	\$437,819	\$56,267	\$19,769	\$336,000
Federal STP Grant	\$0	\$0	\$0	\$0	\$3,456	\$0
Unrestricted Cash and Investments	\$63,867	\$98,361	\$109,455	\$14,068	\$539	\$84,000
Total	\$258,500	\$341,066	\$547,274	\$70,335	\$23,764	\$420,000

Ending Balances, December 31

Unrestricted Cash and Investments	\$1,454,456	\$1,684,999	\$1,770,855	\$1,770,855	\$2,275,679	\$2,390,000
Capital Reserve	\$0	\$0	\$0	\$269,237	\$329,785	\$303,000
Total	\$1,454,456	\$1,684,999	\$1,770,855	\$2,040,092	\$2,605,464	\$2,693,000

*Does not include volunteers.

**CUBS offered fare-free service in July-September 1992-94 and June-August 1995-96.

Everett Transit

Ken Housden, Director Transportation Services

3225 Cedar Street
Everett, Washington 98201
(425) 259-8803

Background

Everett Transit is a city-owned and operated system providing service under the authority of 35.92 RCW.

The Mayor and City Council set policy direction. Operationally, Everett Transit is part of the city's Transportation Services Department.

Community Participation

Everett Transit provides public participation opportunities throughout the year. The development of the Six-Year Transportation Improvement Program (TIP) includes community participation through the Transportation Advisory Committee and the City Planning Commission. The Paratransit Advisory Committee serves to address the Americans with Disabilities Act (ADA). During the annual grant application process, the city holds public hearings to obtain community input on proposed projects. Everett Transit also works with established neighborhood groups through the Council of Neighborhoods' Office to evaluate existing service. Community members also are welcome to address public transportation concerns at City Council meetings.

Services

Everett Transit provides both fixed-route and paratransit services. There are eight fixed routes. The current service area is the city and portions of Mukilteo and unincorporated Snohomish County. Most routes operate seven days a week.

Service Standards

The operating indicators monitored on a regular basis are: passengers per service hour; accidents and road calls per 100,000 vehicle miles; fuel consumption (miles per gallon); and operating cost per service mile, hour, and passenger trip.

Passenger Service Vehicles

Fixed-route — 50 total, age ranging from 1981 to 1996.

Paratransit — 10 total, age ranging from 1990 to 1993.

Vehicle Replacement Standards

Fixed-route: 12 years or 500,000 miles

Paratransit: 5 years

Facilities

The Everett Transit Operations Center houses all Everett Transit administration and operations facilities. The maintenance facility is shared with the city's Public Works Department. A customer information center is located in downtown Everett.

Intermodal Connections

Everett Transit provides service between downtown Everett and the Mukilteo ferry terminal. In addition, Everett Transit provides express service between the Mukilteo ferry terminal and the Boeing Everett plant for Whidbey Island residents.

Everett Transit provides service to all of the public elementary, middle, and high schools in Everett, as well as Everett Community College.

Connections with Community Transit in downtown Everett at the common transfer point for service into Snohomish County are available. Everett Transit provides service to the Everett Amtrak station and the Everett Greyhound station.

1996 Objectives

- Met:
 - Developed and implemented a new transit service plan in response to funding shortfalls resulting from \$1 million annual reduction in sales tax revenues due to state increased sales tax exemptions.
 - Maintained and ensured that modal comprehensive plans are current and that programs and projects are developed which implement the plans' visions and recommendations.
- Other achievements:
 - Assisted the Regional Transit Authority revise its Phase One plan.
 - Initiated round two of DIME (Demonstrations of Innovative Measures) for commute trip reduction.

Everett Transit

1997 Objectives

- Construct temporary North Everett transit center.
- Add nine 30-foot transit buses.
- Install signal priority system at selected intersections.

Long-range Plans (through 2003)

- Participate in the construction of the new multimodal transportation center.
- Develop permanent transit centers at the Everett Mall and at the Everett Community College.
- Replace 21 fixed-route buses.
- Replace ten paratransit vans.
- Add two paratransit vans.

Reserve and Replacement Funds

Everett Transit maintains capital investments which provide funding for the purchase of revenue vehicles, equipment, and facilities — as well as the match for vehicles and facilities acquired from grant sources.

Everett Transit

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	75,853	76,980	78,240	79,180	81,810	N.A.

Annual Operating Statistics Fixed-Route Services

Revenue Vehicle Hours	86,364	90,025	89,698	88,997	85,062	86,000
Revenue Vehicle Miles	1,109,652	1,127,204	1,124,195	1,117,014	1,067,627	1,077,000
Passenger Trips	1,839,419	1,910,627	1,763,750	1,735,118	1,450,844	1,464,000
Employees (FTEs)	67.0	75.0	74.0	72.0	68.0	67.0
Passenger Trips/Revenue Vehicle Hour	21.3	21.2	19.7	19.5	17.1	17.0
Passenger Trips/Revenue Vehicle Mile	1.66	1.70	1.57	1.55	1.36	1.36
Revenue Vehicle Hours/Employee	1,289	1,200	1,212	1,236	1,251	1,284

Demand-Response Services

Revenue Vehicle Hours	13,428	14,736	15,700	14,481	15,334	15,000
Revenue Vehicle Miles	135,828	143,726	158,000	162,784	172,354	174,000
Passenger Trips	40,969	40,948	41,505	37,189	44,957	45,000
Employees (FTEs)	11.0	12.0	13.0	13.0	14.0	14.0
Passenger Trips/Revenue Vehicle Hour	3.1	2.8	2.6	2.6	2.9	3.0
Passenger Trips/Revenue Vehicle Mile	0.30	0.28	0.26	0.23	0.26	0.26
Revenue Vehicle Hours/Employee	1,221	1,228	1,208	1,114	1,095	1,071

Financial Indicators Fixed-Route Services

Operating Cost	\$5,142,012	\$6,390,931	\$6,241,285	\$6,056,134	\$6,009,733	\$5,757,000
Operating Cost/Revenue Vehicle Hour	\$59.54	\$70.99	\$69.58	\$68.05	\$70.65	\$66.94
Operating Cost/Passenger Trip	\$2.80	\$3.34	\$3.54	\$3.49	\$4.14	\$3.93
Farebox Revenues	\$47,819	\$428,876	\$392,687	\$538,334	\$600,240	\$619,000
Farebox Recovery Ratio (%)	6.76%	6.71%	6.29%	8.89%	9.99%	10.75%

Demand-Response Services

Operating Cost	\$733,304	\$921,224	\$794,784	\$842,570	\$949,499	\$996,000
Operating Cost/Revenue Vehicle Hour	\$54.61	\$62.52	\$50.62	\$58.18	\$61.92	\$66.40
Operating Cost/Passenger Trip	\$17.90	\$22.50	\$19.15	\$22.66	\$21.12	\$22.13
Farebox Revenues	\$9,175	\$9,175	\$8,747	\$11,645	\$11,638	\$12,000
Farebox Recovery Ratio (%)	1.25%	1.00%	1.10%	1.38%	1.23%	1.20%

System-Wide Annual Revenues

Sales Tax	\$5,881,869	\$6,240,357	\$5,496,456	\$5,326,884	\$5,448,858	\$5,700,000
Fares	\$356,994	\$438,051	\$401,434	\$549,979	\$611,878	\$631,000
Federal Section 9 Operating	\$245,489	\$229,864	\$267,539	\$0	\$203,000	\$338,000
Other	\$302,990	\$269,512	\$359,213	\$609,454	\$394,579	\$349,000
Total	\$6,787,342	\$7,177,784	\$6,524,642	\$6,486,317	\$6,658,315	\$7,018,000

Annual Operating Expenses

Other	\$4,691	\$32,579	\$0	\$262,985	\$127,474	\$326,000
Total	\$5,880,007	\$7,344,734	\$7,036,069	\$7,161,689	\$7,086,706	\$7,079,000

Annual Capital Purchases

Federal Section 9 Capital Grants	\$568,127	\$310,330	\$758,421	\$116,396	\$964,840	\$2,344,000
Federal Section 3 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$40,000
Central Puget Sound PT Account	\$0	\$0	\$0	\$0	\$0	\$41,000
Other Contributions	\$0	\$0	\$321,809	\$85,043	\$0	\$0
Unrestricted Cash and Investments	\$1,071,413	\$1,427,263	\$390,009	\$121,313	\$312,986	\$495,000
Total	\$1,639,540	\$1,737,593	\$1,470,239	\$322,752	\$1,277,826	\$2,920,000

Ending Balances, December 31

Unrestricted Cash and Investments	\$5,901,915	\$4,729,111	\$4,206,587	\$3,623,434	\$3,769,969	\$3,462,000
Total	\$5,901,915	\$4,729,111	\$4,206,587	\$3,623,434	\$3,769,969	\$3,462,000

Grant Transit Authority

Ed Spalding III Manager

P.O. Box 10
Ephrata, Washington 98823
(509)754-1075

Background

Grant Transit Authority (GTA) is a public transportation benefit area (PTBA) authorized under Section 36.57A RCW. After an unsuccessful countywide attempt in 1993, voters in the county, except the city of Quincy and the surrounding precinct, approved a 0.2 percent sales tax in November 1996. Transit service for the area began November 1, 1995, as the result of a Rural Mobility grant.

One Grant County Commissioner, a city council member each from Ephrata, Moses Lake, Soap Lake, and Warden, a city council member representing Coulee City, Electric City, and Grand Coulee, a city council member representing George, Mattawa, Royal City, and a city council member representing Hartline, Krupp, and Wilson Creek comprise the nine-member Board of Directors.

GTA contracts with the Grant County Economic Development Council for administrative services and with a nonprofit organization, People for People, for operations.

Community Participation

GTA has an active Citizens Advisory Board that meets to discuss policy and procedures, and make recommendations for service and to plans. GTA publicizes the Board of Directors' meetings and encourages community participation.

Services

Fixed-route service consists of six fixed routes, five intercity routes, and one urban circulator route serving Moses Lake — operated six days a week.

A private, nonprofit operator under contract with GTA provides fixed-route service.

Service Standards

None yet adopted.

Passenger Service Vehicles

All contracted in 1996.

Vehicle Replacement Standards

None yet adopted.

Facilities

GTA contracts with the Grant County Economic Development Council for administration. It has no offices.

Intermodal Connections

GTA serves the Ephrata Intermodal Center, with connections to Greyhound Lines, Amtrak, and the Grant County Airport.

1996 Objectives

- Met:
- Update *Comprehensive Transit Plan*, 1997-2002.
- Obtain voters' approval of tax revenue package needed to finance *Comprehensive Transit Plan*.

1997 Objectives

- Implement the approved taxes.
- Hire managerial and administrative staff.
- Develop and execute contractual agreement for bus services.
- Obtain office space.
- Install bus stop signs.
- Purchase three new buses.

Long-range Plans (through 2003)

- Install passenger shelters.
- Implement a vanpool program.
- Purchase six buses for fixed-route and paratransit services.
- Purchase 10 minibuses for fixed-route and paratransit services.
- Purchase six minivans for vanpooling services.

Reserve and Replacement Funds

None.

Grant Transit Authority

	1996	1997 Budget
Service Area Population	59,375	N.A.
Annual Operating Statistics		
Fixed-Routed Services*		
Revenue Vehicle Hours	17,680	35,000
Vehicle Miles	317,914	636,000
Passenger Trips	22,753	45,000
Employees (FTEs)	11.5	25.0
Passenger Trips/ Revenue Vehicle Hour	1.3	1.3
Passenger Trips/ Vehicle Mile	0.07	0.07
Revenue Vehicle Hours/Employee	1,537	1,400
Financial Indicators		
Fixed-Routed Services		
Operating Cost	\$236,533	\$1,472,000
Operating Cost/ Revenue Vehicle Hour	\$13.38	\$42.06
Operating Cost/Passenger Trip	\$10.40	\$32.71
Farebox Revenues	\$7,114	\$24,000
Farebox Recovery Ratio (%)	3.00%	1.63%
System-Wide		
Annual Revenues		
Sales Tax	\$0	\$1,050,000
MVET	\$0	\$1,050,000
Fares	\$7,114	\$24,000
Rural Mobility Grant	\$200,848	\$0
Other	\$42,898	\$12,000
Total	\$250,860	\$2,136,000
Annual Operating Expenses	\$236,533	\$1,472,000
Annual Capital Purchases		
Rural Mobility Program	\$0	\$300,000
Unrestricted General Fund	\$0	\$30,000
Total	\$0	\$330,000
Ending Balances, December 31		
Unrestricted General Fund	\$14,327	\$959,000
Total	\$14,327	\$959,000

*This transit system does not compile revenue vehicle miles.

Grays Harbor Transportation Authority

David Rostedt Manager

705-30th Street
Hoquiam, Washington 98550
(360) 532-2770

Background

In 1974, the County Commissioners established the Grays Harbor Transportation Authority as a county transportation authority (CTA), authorized under Section 36.57 RCW. The voters of the county approved a sales tax of up to 0.3 percent in November that year. This is the only CTA operating in the state.

Three Grays Harbor County Commissioners, the mayors of Aberdeen and Hoquiam, and one mayor from either Westport, Montesano, Elma, Cosmopolis, Ocean Shores, McCleary, or Oakville comprise the Board of Directors.

Community Participation

Board meetings and public hearings on the budget and federal grant applications generate community participation. Community participation is a significant part of formulating the six-year comprehensive plan update and the ADA Paratransit Plan.

The Transit Rider Advisory Committee meets quarterly.

Services

Grays Harbor Transportation operates ten fixed-routes and demand-response services countywide. Grays Harbor Transit provides intercity service to Olympia and Centralia.

Service Standards

Review of route usage is a constant, ongoing process.

Grays Harbor Transportation targets routes showing increased usage for future service increases; routes losing riders are subject to adjustment.

Passenger Service Vehicles

Fixed-route — 36 total, 10 equipped with wheelchair lifts and 20 equipped with bicycle racks, age ranging from 1978 to 1991.

Demand-response — 24 total, 13 equipped with wheelchair lifts, age ranging from 1980 to 1996.

Vehicle Replacement Standards

Grays Harbor Transportation has no adopted fleet replacement standards. Grays Harbor Transportation maintains vehicles constantly and monitors them for reliability and safety.

Facilities

- Administration-Maintenance building, 10,260 square feet, located in Hoquiam.
- Three transfer centers: Aberdeen, Hoquiam, and Montesano.
- Ninety passenger shelters.
- One park and ride lot with 20 vehicle parking spaces located in Westport.

Intermodal Connections

Grays Harbor Transportation provides bus connections on both sides of a small, privately operated passenger-only ferry which operates between Westport and Ocean Shores during the summer. It connects with Jefferson Transit in Amanda Park at Lake Quinault and with Pacific Transit in Aberdeen. Grays Harbor Transportation has designed fixed-route services to meet the travel needs of many urban and rural school districts in this 2,000 square mile county.

Grays Harbor Transportation connects with Pierce Transit, Mason County Transportation, Intercity Transit, and Greyhound Lines in Olympia and Twin Transit in Centralia.

1996 Objectives

- Met:
 - Installed four additional user shelters.
 - Increased riders on both fixed-route and paratransit services.
 - Replaced two dial-a-ride vans.
- Other achievements:
 - Remodeled the administrative office by enlarging the dispatch office by 15 percent.
 - Agreed with the city of Ocean Shores on the location of a transit center.
 - Prepared a park and ride lot analysis to identify potential sites.
 - Sponsored Disabled Advisory Committee meetings regarding paratransit service improvements.

Grays Harbor Transportation Authority

1997 Objectives

- Replace two dial-a-ride vans.

Long-range Plans (through 2003)

- Construct transit stations in Elma, Ocean Shores, and McCleary.
- Replace two dial-a-ride vans annually.
- Replace 18 transit buses.
- Consider additional service for casino near Ocean Shores.
- Consider additional service to Satsop nuclear site when redeveloped.
- Consider additional service in response to new correctional facility.

Reserve and Replacement Funds

Grays Harbor Transportation Authority maintains two reserve funds and one unrestricted fund.

The Cumulative Capital Reserve is to fund purchases of equipment or facilities.

The Insurance Fund provides funds for insurance deductibles.

Grays Harbor Transportation Authority also maintains an unrestricted reserve fund.

Grays Harbor Transportation Authority

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	65,400	66,500	67,400	67,700	68,200	N.A.

Annual Operating Statistics Fixed-Route Services*

Revenue Vehicle Hours	90,749	92,872	95,397	74,326	75,725	76,000
Vehicle Miles	1,566,369	1,662,554	1,656,162	1,326,635	1,367,859	1,368,000
Passenger Trips	1,343,708	1,380,825	1,384,869	1,291,277	1,372,852	1,373,000
Employees (FTEs)	73.0	74.0	75.0	61.0	61.0	61.0
Passenger Trips/Revenue Vehicle Hour	14.8	14.9	14.5	17.4	18.1	18.1
Passenger Trips/ Vehicle Mile	0.86	0.83	0.84	0.97	1.00	1.00
Revenue Vehicle Hours/Employee	1,243	1,255	1,272	1,218	1,241	1,246

Demand-Response Services*

Revenue Vehicle Hours	N.A.	N.A.	N.A.	22,201	22,619	23,000
Vehicle Miles	N.A.	N.A.	N.A.	396,268	397,447	397,000
Passenger Trips	N.A.	N.A.	N.A.	169,126	169,996	170,000
Employees (FTEs)	N.A.	N.A.	N.A.	14.0	14.0	14.0
Passenger Trips/ Revenue Vehicle Hour	N.A.	N.A.	N.A.	7.6	7.5	7.4
Passenger Trips/ Vehicle Mile	N.A.	N.A.	N.A.	0.43	0.43	0.43
Revenue Vehicle Hours/Employee	N.A.	N.A.	N.A.	1,586	1,616	1,643

Financial Indicators Fixed-Route Services

Operating Cost	\$3,507,269	\$3,859,781	\$3,939,830	\$3,532,679	\$3,447,873	\$3,448,000
Operating Cost/Revenue Vehicle Hour	\$38.65	\$41.56	\$41.30	\$47.53	\$45.53	\$45.37
Operating Cost/Passenger Trip	\$2.61	\$2.80	\$2.84	\$2.74	\$2.51	\$2.51
Farebox Revenues	\$278,339	\$295,027	\$305,650	\$295,365	\$284,790	\$300,000
Farebox Recovery Ratio (%)	7.90%	7.64%	7.76%	8.36%	8.26%	8.70%

Demand-Response Services

Operating Cost	N.A.	N.A.	N.A.	\$1,055,216	\$1,029,884	\$1,030,000
Operating Cost/Revenue Vehicle Hour	N.A.	N.A.	N.A.	\$47.53	\$45.53	\$44.78
Operating Cost/Passenger Trip	N.A.	N.A.	N.A.	\$6.24	\$6.06	\$6.06
Farebox Revenues	N.A.	N.A.	N.A.	\$28,189	\$28,316	\$29,000
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	2.67%	2.75%	2.82%

System-Wide Annual Revenues

Sales Tax	\$1,594,835	\$1,667,750	\$1,892,522	\$1,971,487	\$1,890,252	\$1,994,000
MVET	\$1,664,588	\$1,667,750	\$1,892,522	\$1,971,487	\$1,890,252	\$1,994,000
Fares	\$278,339	\$295,027	\$305,650	\$323,554	\$313,106	\$329,000
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	\$0	\$69,234	\$70,000
Other	\$216,307	\$273,296	\$282,390	\$239,000	\$256,883	\$257,000
Total	\$3,754,069	\$3,903,823	\$4,373,084	\$4,505,528	\$4,419,727	\$4,644,000

Annual Operating Expenses

Operating	\$3,507,269	\$3,859,781	\$3,939,830	\$4,587,895	\$4,477,757	\$4,478,000
Other (Ambulance Services)	\$187,496	\$200,000	\$200,000	\$238,493	\$256,883	\$257,000
Total	\$4,154,323	\$4,059,781	\$4,139,830	\$4,826,388	\$4,734,640	\$4,735,000

Annual Capital Acquisitions

Capital Replacement/Purchase Funds	\$229,420	\$77,367	\$227,254	\$153,239	\$157,632	\$161,000
Total	\$229,420	\$77,367	\$227,254	\$153,239	\$157,632	\$161,000

Ending Balances, December 31

Unrestricted Cash and Investments	\$1,670,000	\$1,326,000	\$1,326,000	\$1,026,000	\$1,026,000	\$1,026,000
Working Capital	\$0	\$0	\$0	\$474,468	\$416,438	\$222,000
Capital Replacement/Purchase Funds	\$2,869,000	\$3,069,000	\$2,880,000	\$3,020,000	\$2,862,368	\$2,901,000
Self-Insurance Fund	\$98,268	\$101,334	\$102,905	\$110,343	\$166,000	\$166,000
Total	\$4,637,268	\$4,496,334	\$4,308,905	\$4,156,343	\$4,470,806	\$4,315,000

*This transit system does not compile revenue vehicle miles.

Intercity Transit (Thurston County)

Michael Harbour General Manager

*P.O. Box 659
Olympia, Washington 98507-0659
(360) 786-8585*

Background

In 1969, the cities of Olympia, Lacey, and Tumwater joined into an interlocal agreement under Section 39.34.085 RCW to operate public transit. Local elected officials established a public transportation benefit area (PTBA) authorized by Chapter 36.57A RCW in 1980. The PTBA extended service to the entire urban area of Thurston County. Voters approved 0.3 percent sales tax later that year. Intercity Transit (IT) assumed operating public transit from its predecessor on January 1, 1981. In May 1992, rural Thurston County voters approved expanding public transit services to the entire county. IT began operating services to Thurston County's rural areas in August 1993.

The Transit Authority is made up of one Thurston County Commissioner, one council member each from the cities of Olympia, Lacey, Tumwater, and Yelm; one city council member from either Tenino, Rainier, or Bucoda; and three citizen representatives appointed by the Authority. Citizens' representation on the Intercity Transit Authority is unique in the state. This practice is a carry-over from the 1969 interlocal agreement, and was grandfathered in PTBA Law in Section 36.57A.050 RCW.

Community Participation

The public is involved during the adoption process of the annual budget. Intercity has ad hoc citizens advisory committees as needs occur. Additionally, IT solicits and reviews public comments and holds at least one public hearing as part of its regular process to revise, add, or delete services.

Services

IT operates a range of services that includes fixed routes, shuttles connecting state facilities, dial-a-ride vans for seniors and persons with disabilities — as well as the general public, vanpool, and intercounty service between Thurston and Pierce Counties.

In addition, IT facilitates other alternatives to the single occupant vehicle. IT offers matching services for carpools, bicycling, and walking; coordinates Commute Trip Reduction and Transportation Demand Management activities; and encourages local jurisdictions and developers to include pedestrian and transit supportive elements in land use planning and facility layout and design.

Service Standards

Twice a year, IT makes revisions to services based on customer and employee comments, service quality and efficiency indicators, and route-level productivity objectives. On the basis of the performance review, IT modifies, adds, or deletes service.

Passenger Service Vehicles

Fixed-route — 82 (51 coaches and 31 minibuses) total, all equipped with wheelchair lifts; all vehicles equipped with bicycle racks, age ranging from 1982 to 1996.

Demand-response — 26 total, all equipped with wheelchair lifts or ramps, age ranging from 1990 to 1995.

Vanpool — 34 total, one equipped with wheelchair lift, age ranging from 1991 to 1996.

Vehicle Replacement Standards

Fixed-route bus: 15 years

Fixed-route minibus: 6 years

Demand-response: 7 years

Vanpool: 6 years/100,000 miles

Facilities

A 65,000 square foot facility houses Intercity Transit's administration, operations, and maintenance functions. Vehicle parking also is on the 7-acre site.

There are four transit centers within IT's service area.

IT has over 100 covered bus shelters along its routes.

There are currently eight park and ride lots in Thurston County. Four have bus shelters.

Intercity Transit

Intermodal Connections

Intercity Transit maintains Centennial Station, the Amtrak depot, and provides it with fixed-route service.

IT provides service to many of the public schools in the service area, as well as South Puget Sound Community College and The Evergreen State College. IT operates a pass program with a local high school on one fixed route, and adjusts mid-afternoon service for a middle school. IT also operates a pass program with South Puget Sound Community College.

The Olympia and Lacey transit centers have bicycle racks and lockers.

1996 Objectives

- Met:
 - Purchased eight replacement transit buses for fixed-route service.
 - Purchased seven replacement vanpool vans.
 - Updated the transit development plan.
 - Completed three-year Strategic Marketing Plan.
 - Completed the Park and Ride Study.
- Unmet due to extended contractual lead time:
 - Perform preliminary engineering and environmental review for expanding the Pattison Street maintenance and operations facility.

- Other achievements:
 - Completed installation of bicycle racks on all fixed-route vehicles.
 - Obtained \$992,000 congressional earmark for 1998 bus replacements.

1997 Objectives

- Take delivery of ten replacement minibuses.
- Purchase eight additional vanpool vans.
- Perform preliminary engineering and environmental review for expanding the Pattison Street maintenance and operations facility.
- Complete the Long-Range System Plan in conjunction with the Thurston Regional Planning Council.

Long-range Plans (through 2003)

- Purchase 30 replacement fixed-route transit buses.
- Purchase 44 replacement shuttle and Dial-A-Lift minibuses.
- Purchase seven minibuses for expanded service.
- Purchase 33 replacement vanpool vans.
- Install 50 passenger shelters.

Reserve and Replacement Funds

Intercity Transit maintains one reserve fund. This operating reserve fund totals \$2 million.

Intercity Transit

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	174,300	180,500	185,900	189,200	193,100	N.A.
Operating Statistics						
Fixed-Route Services						
Revenue Vehicle Hours	146,730	183,531	227,636	224,741	218,137	209,000
Revenue Vehicle Miles	1,999,915	2,483,354	3,255,999	3,255,252	3,000,816	3,011,000
Passenger Trips	2,655,597	2,752,775	3,064,508	3,252,555	3,445,569	3,643,000
Employees (FTEs)	167.0	227.0	253.0	224.0	224.0	222.0
Passenger Trips/Revenue Vehicle Hour	18.1	15.0	13.5	14.5	15.8	17.4
Passenger Trips/Revenue Vehicle Mile	1.3	1.11	0.94	1.00	1.15	1.21
Vehicle Hours/Employee	879	809	900	1,003	974	941
Demand-Response Services*						
Revenue Vehicle Hours	25,937	33,059	44,015	54,992	54,003	59,000
Revenue Vehicle Miles	324,169	437,238	635,233	764,957	642,688	837,000
Passenger Trips	82,875	107,266	144,949	161,434	158,698	173,000
Employees (FTEs)	25	37.5	47.5	75.0	75.0	75.0
Passenger Trips/Revenue Vehicle Hour	3.2	3.2	3.3	2.9	2.9	2.9
Passenger Trips/Revenue Vehicle Mile	0.30	0.25	0.23	0.21	0.25	0.21
Vehicle Hours/Employee	1,038	882	927	733	720	787
Vanpooling Services						
Revenue Vehicle Miles	362,070	396,215	404,095	380,065	445,032	380,000
Passenger Trips	93,930	93,592	104,814	103,448	123,238	130,000
Vanpool Fleet Size	35	27	27	34	34	34
Vans in Operation	16	21	19	24	26	26
Employees (FTEs)	1.0	1.5	1.5	2.0	2.0	2.0
Passenger Trips/Revenue Vehicle Mile	0.26	0.24	0.26	0.27	0.28	0.34
Financial Indicators						
Fixed-Route Services						
Operating Cost	\$8,087,239	\$10,081,159	\$11,305,403	\$11,031,633	\$11,609,423	\$11,758,000
Operating Cost/Revenue Vehicle Hour	\$55.12	\$54.93	\$49.66	\$49.09	\$53.11	\$56.26
Operating Cost/Passenger Trip	\$3.05	\$3.66	\$3.69	\$3.39	\$3.37	\$3.23
Farebox Revenues	\$796,309	\$811,528	\$1,019,116	\$925,530	\$1,039,111	\$1,029,000
Farebox Recovery Ratio (%)	9.85%	8.05%	9.01%	8.39%	8.95%	8.75%
Demand-Response Services*						
Operating Cost	\$948,001	\$1,244,539	\$2,121,919	\$2,944,647	\$2,934,339	\$3,254,000
Operating Cost/Revenue Vehicle Hour	\$36.55	\$37.65	\$48.21	\$53.55	\$54.34	\$55.15
Operating Cost/Passenger Trip	\$11.44	\$11.60	\$14.64	\$18.24	\$18.49	\$18.81
Farebox Revenues**	\$0	\$0	\$0	\$	\$0	\$0
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Vanpooling Services						
Operating Cost	\$100,094	\$121,820	\$121,229	\$80,489	\$101,477	\$103,000
Operating Cost/Passenger Trip	\$1.07	\$1.30	\$1.16	\$0.78	\$0.82	\$0.79
Vanpooling Revenue	\$124,025	\$120,774	\$134,964	\$133,324	\$162,369	\$231,000
Revenue Recovery Ratio	123.90%	99.14%	111.33%	165.64%	160.01%	224.27%

*Demand-response includes Dial-A-Lift, Custom Bus, Amtrak and AAA services.

**Fares collected for Demand-Response Services are included in Fixed-Route Services due to mixed use of vehicles.

Intercity Transit

	1992	1993	1994	1995	1996	1997 Budget
System-Wide Annual Revenues						
Sales Tax	\$5,069,275	\$5,850,923	\$6,065,882	\$6,257,966	\$6,294,264	\$6,821,000
MVET	\$3,997,787	\$5,996,468	\$6,289,612	\$6,114,914	\$6,594,072	\$6,820,000
Fares	\$796,309	\$811,528	\$1,019,116	\$925,530	\$1,039,111	\$1,029,000
Vanpooling Revenue	\$124,025	\$120,774	\$134,964	\$133,324	\$162,369	\$231,000
Federal Planning Grants	\$1,973	\$31,108	\$9,600	\$0	\$0	\$0
Other	\$1,235,464	\$1,187,783	\$1,168,852	\$1,186,739	\$1,137,655	\$1,265,000
Total	\$11,224,833	\$13,998,584	\$14,688,026	\$14,618,473	\$15,227,471	\$16,166,000
Annual Operating Expenses	\$9,135,334	\$11,447,518	\$13,548,551	\$14,056,769	\$14,645,239	\$15,115,000
Annual Capital Purchases						
Federal Section 3 Capital Grants	\$0	\$0	\$806,294	\$0	\$0	\$0
Federal Section 9 Capital Grants	\$289,300	\$2,609,722	\$165,792	\$0	\$1,450,353	\$462,000
Federal STP Grant	\$0	\$0	\$0	\$115,865	\$0	\$59,000
Public Transportation Systems Account	\$0	\$0	\$981,363	\$0	\$0	\$0
Other Contributions	\$21,862	\$150,767	\$0	\$490,299	\$0	\$0
Capital and Facility Reserves	\$1,040,380	\$3,498,172	\$2,718,523	\$2,369,982	\$1,405,551	\$1,081,000
Total	\$1,351,542	\$6,258,661	\$4,671,972	\$2,976,146	\$2,855,904	\$1,602,000
Ending Balances, December 31						
Unrestricted Cash and Investments	\$2,238,542	(\$326,853)	\$1,513,340	\$2,074,424	\$2,012,608	\$1,981,000
Working Capital	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000
Capital Depreciation Account	\$1,024,615	\$1,151,179	\$0	\$0	\$0	\$0
Capital and Facility Reserves	\$2,769,317	\$2,968,289	\$2,544,844	\$0	\$0	\$0
Deferred Compensation	\$1,322,092	\$1,790,073	\$2,111,640	\$2,962,640	\$0	\$0
Other	\$4,046,686	\$4,957,958	\$2,545,136	\$0	\$0	\$0
Total	\$11,401,252	\$10,540,646	\$8,714,960	\$7,037,064	\$4,012,608	\$3,981,000

Island Transit

Martha Rose **Executive Director**

P.O. Box 1097
Coupeville, Washington 98239
(360) 678-5454

Background

Island Transit is a public transportation benefit area (PTBA) authorized under Section 36.57A RCW. The voters of Oak Harbor and south Whidbey Island approved a 0.3 percent sales tax for Island Transit in 1983. Transit service to the island residents began in 1987. Paratransit service began in March 1992. The northernmost part of Whidbey Island, originally not included in the PTBA, voted to annex into the PTBA in September 1992. Paratransit service to this area began December 1, 1992, and fixed-route service began March 22, 1993. Service on Camano Island began on January 3, 1995, followed by annexation on May 16.

Two Island County Commissioners and one city council member each from the cities of Oak Harbor, Coupeville, and Langley comprise the Board of Directors.

Community Participation

Citizens' Advisory Committees, Board appointed with 12 members from Whidbey Island and four members from Camano Island, meet regularly to review policies, accept input from the public, and advise the Board of Directors on pertinent matters.

Services

Island Transit offers seven fixed routes on Whidbey Island, daily except Sundays. Island Transit also offers deviated services on two routes each on North Whidbey Island, South Whidbey Island, and Camano Island, Mondays through Fridays. Island Transit provides paratransit, vanpool, and ridematching services for ridesharing.

Service Standards

Efficiency, rider comfort, and fare free services are high priorities of the Board and staff of Island Transit. There is ongoing evaluation of the performance of the system. Several standard performance indicators measure the system: the monthly Operations Report; ridership; cost per passenger; and cost per service mile.

Passenger Service Vehicles

Fixed-route — 9 total, all equipped with wheelchair lifts, age ranging from 1987 to 1993.

Route-Deviated — 4 total, all equipped with wheelchair lifts, all aged 1995.

Paratransit — 10 total, all equipped with wheelchair lifts, age ranging from 1992 to 1995.

Vanpool — 20 total, age ranging from 1988 to 1996.

Vehicle Replacement Standards

Island Transit has no adopted fleet replacement standards but depreciates fixed-route vehicles over 650,000 miles, then replaces them as needed. Island Transit replaces paratransit vehicles as mileage and their physical condition warrant. Five years of service is the replacement standard for vanpool vehicles.

Facilities

A 6,000 square foot building, located on a 2.5 acre site, houses the administration, operations, and maintenance functions. There is a second, small base and office on Camano Island. A local vendor supplies fuel for vehicles off-site.



Island Transit

Island Transit opened its first transit center, located in Oak Harbor, on December 20, 1996. This center has six bus bays, three passenger sheltered waiting areas, and an information kiosk.

There are 15 bus stops with passenger shelters.

There are seven park and ride lots, all on Whidbey Island.

Intermodal Connections

Island Transit and the Washington State Ferries coordinate transit and ferry connections at the Mukilteo/Canton and the Keystone/Port Townsend crossings.

In addition, Island Transit provides connections for Camano Island residents with Community Transit in Stanwood.

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

1996 Objectives

- Met:
 - Expanded feeder services for fixed-route services on Whidbey Island with route-deviated services.
 - Awarded contract to pave turnaround area for bus washing/transit vehicle parking area.
 - Constructed and opened Oak Harbor Main transit center.
 - Remodeled Operations/Dispatch office.
 - Installed three bus shelters.
 - Awarded bid contract to purchase four paratransit vehicles.

- Unmet due to extended contractual lead time:
 - Pave turnaround area for bus washing/transit vehicle parking area.
 - Accept delivery of four paratransit vehicles.
 - Purchase real estate on Camano Island for office and transit facility.
 - Install two bus shelters.
- Other achievements:
 - Awarded bid contract to purchase two paratransit vehicles.
 - Installed bike racks on all transit buses.
 - Coordinated with WSDOT and State Parks and Recreation to site a new entrance with a bus pullout at Deception Pass State Park.
 - Installed computer network system and automated PASS system.

1997 Objectives

- Purchase real estate on Camano Island for office and transit facility.
- Convert six gasoline fueled minibuses to propane use.
- Take delivery of and place six specialized service vehicles into service.
- Take delivery of and place five replacement fixed-route buses into service.
- Expand Feeder Route Service and South Whidbey Commuter Express Service.
- Coordinate with Skagit Transit for system interconnections for Camano Island.
- Purchase additional property for the Whidbey Facility expansion.

Long-range Plans (through 2003)

- Expand Express Route services to half hourly service.
- Undertake propane conversion for all paratransit/route deviation vehicles.
- Coordinate with Skagit Transit for intersystem connections.
- Purchase three fixed-route vehicles for service expansion.
- Coordinate interisland passenger-only water taxi service with private provider.
- Begin Sunday services.
- Purchase three transit and 12 paratransit replacement vehicles.
- Provide later evening hour services six days a week.

Island Transit

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	41,304	58,400	59,635	68,900	70,300	N.A.

Annual Operating Statistics Fixed-Routed Services

Revenue Vehicle Hours	17,858	20,369	26,614	29,348	36,897	39,000
Revenue Vehicle Miles	484,837	571,667	596,812	758,446	747,107	947,000
Passenger Trips	503,127	516,324	543,094	620,371	666,061	746,000
Employees (FTEs)	24.0	26.0	27.0	42.5	50.0	50.0
Passenger Trips/Revenue Vehicle Hour	28.2	25.3	28.2	21.1	18.1	19.1
Passenger Trips/Revenue Vehicle Mile	1.04	0.90	1.04	0.82	0.89	0.79
Revenue Vehicle Hours/Employee	744	783	986	691	738	780

Demand-Response Services

Revenue Vehicle Hours	3,746	5,873	9,269	11,082	11,686	12,000
Revenue Vehicle Miles	46,833	92,087	127,838	153,944	162,971	170,000
Passenger Trips	14,091	18,995	22,206	25,325	22,963	23,000
Employees (FTEs)	4.2	4.5	5.0	5.0	6.5	6.5
Passenger Trips/Revenue Vehicle Hour	3.8	3.2	2.4	2.3	2.0	1.9
Passenger Trips/Revenue Vehicle Mile	0.30	0.21	0.17	0.16	0.14	0.14
Revenue Vehicle Hours/Employee	892	1,305	1,854	2,216	1,798	1,846

Vanpooling Services

Revenue Vehicle Miles	170,000	199,316	119,117	238,696	283,550	305,000
Passenger Trips	46,070	45,696	43,638	48,400	56,316	58,000
Vanpool Fleet Size	9	9	11	17	20	20
Vans in Operation	7	8	11	17	17	17
Employees (FTEs)	0.5	0.5	0.5	0.5	0.5	0.5
Passenger Trips/Revenue Vehicle Mile	0.3	0.2	0.4	0.2	0.2	0.2

Financial Indicators

Fixed-Routed Services

Operating Cost	\$1,290,814	\$1,281,904	\$1,367,867	\$1,646,285	\$2,097,263	\$2,315,000
Operating Cost/Revenue Vehicle Hour	\$72.28	\$62.93	\$51.40	\$56.10	\$56.84	\$59.36
Operating Cost/Passenger Trip	\$2.57	\$2.48	\$2.52	\$2.65	\$3.15	\$3.10
Farebox Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

Demand-Response Services

Operating Cost	\$104,744	\$182,279	\$140,633	\$180,217	\$214,688	\$206,000
Operating Cost/Revenue Vehicle Hour	\$27.96	\$31.05	\$15.17	\$16.26	\$18.37	\$17.17
Operating Cost/Passenger Trip	\$7.43	\$9.60	\$6.33	\$7.12	\$9.35	\$8.96
Farebox Revenues	\$1,214	\$0	\$0	\$0	\$0	\$0
Farebox Recovery Ratio (%)	1.16%	N.A.	N.A.	N.A.	N.A.	N.A.

Vanpooling Services

Operating Cost	\$58,003	\$44,455	\$29,443	\$97,115	\$95,423	\$106,000
Operating Cost/Passenger Trip	\$1.26	\$0.97	\$0.67	\$2.01	\$1.69	\$1.83
Vanpooling Revenue	\$52,378	\$62,235	\$62,192	\$69,272	\$78,174	\$105,000
Farebox Recovery Ratio	90.30%	140.00%	211.23%	71.33%	81.92%	99.06%

Island Transit

	1992	1993	1994	1995	1996	1997 Budget
System-Wide Annual Revenues						
Sales Tax	\$888,545	\$934,346	\$1,004,462	\$1,092,555	\$1,291,479	\$1,329,000
MVET	\$705,009	\$1,127,709	\$900,846	\$1,159,582	\$1,268,435	\$1,335,000
Farebox Revenues	\$1,214	\$0	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$52,378	\$62,235	\$62,192	\$69,272	\$78,174	\$105,000
State Rural Mobility Grants	\$0	\$0	\$0	\$148,957	\$0	\$0
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	\$0	\$546,278	\$638,000
Other	\$310,576	\$131,201	\$0	\$135,845	\$186,619	\$180,000
Total	\$1,957,722	\$2,255,491	\$1,967,500	\$2,606,211	\$3,370,985	\$3,587,000
Annual Operating Expenses	\$1,453,561	\$1,508,638	\$1,537,943	\$1,923,617	\$2,407,374	\$2,627,000
Debt Service	\$116,710	\$55,325	\$58,460	\$56,988	\$54,863	\$56,000
Annual Capital Purchases						
Federal STP Grant	\$0	\$0	\$0	\$192,175	\$453,379	\$254,000
Federal Section 5311 Grants	\$0	\$0	\$0	\$0	\$0	\$324,000
Capital Replacement Fund	\$421,042	\$774,601	\$194,742	\$243,057	\$247,564	\$1,910,000
State Rural Mobility Grants	\$0	\$0	\$0	\$169,510	\$0	\$474,000
Total	\$421,042	\$774,601	\$194,742	\$604,742	\$700,943	\$2,962,000
Ending Balances, December 31						
General Fund	\$1,265,981	\$898,961	\$672,318	\$562,019	\$975,052	\$257,131
Operating Reserve Fund	\$0	\$50,000	\$200,000	\$350,000	\$490,000	\$590,000
Capital Replacement Fund	\$640,000	\$915,442	\$1,205,741	\$1,406,673	\$1,654,237	\$820,312
Total	\$1,905,981	\$1,864,403	\$2,078,059	\$2,318,692	\$3,119,289	\$1,667,443

Jefferson Transit Authority

Jeff Hamm **General Manager**

1615 West Sims Way
Port Townsend, Washington 98368
(360) 385-4777

Background

The Jefferson Transit Authority is a public transportation benefit area (PTBA) authorized under Section 36.57A RCW. Voters in Jefferson County approved a 0.3 percent sales tax in November 1980. Jefferson Transit initiated revenue service in the eastern portion of the county in May 1981 and connecting service along the Pacific Ocean coast in January 1995. Jefferson Transit currently provides countywide service.

The three Jefferson County Commissioners and two city council members from Port Townsend comprise the Board of Directors.

Community Participation

Jefferson Transit has an active Citizens Advisory Committee (CAC) that meets regularly to discuss policy and makes recommendations. The CAC also meets with the Board of Directors each year to develop objectives for Jefferson Transit in the coming year. Jefferson Transit publicizes the Board of Directors and CAC meetings and encourages community participation. Jefferson Transit regularly makes presentations on new projects or policy proposals to community groups. Jefferson Transit distributes questionnaires and posts notices in buses and at transit shelters to solicit information on service performance and/or proposed actions.

Services

Jefferson Transit provides a variety of services that includes seven fixed routes, route deviation, vanpool, ridematching, community van, regional and intercity bus connections, local freight, and connections with Washington State Ferries. Jefferson Transit provides many of these services seven days a week. A private, nonprofit operator provides ADA paratransit services under contract with Jefferson Transit.

Service Standards

Jefferson Transit monitors and reviews all routes and transportation services monthly for ridership and productivity. Action to delete service or significantly alter routes and schedules is taken on a case-by-case basis with Board approval. Jefferson Transit regularly assesses new service requests and changes within the community, such as new residential and commercial developments. Service additions are planned and initiated for a trial period. The productivity of new service must be commensurate with system averages.

Passenger Service Vehicles

Fixed-route — 12 total, 11 equipped with wheelchair lifts and 11 equipped with bicycle racks, age ranging from 1977 to 1993.

Demand-response — 3 total, all equipped with wheelchair lifts, age ranging from 1994 to 1995.

Vanpool — 12 total, age ranging from 1984 to 1996.

Vehicle Replacement Standards

Jefferson Transit has no adopted criteria for vehicle replacement standards but has a capital replacement fund that addresses the capital cost of vehicles, plus inflation, for replacement based on fixed-life appreciation. Jefferson Transit depreciates heavy duty buses on a 15-year scale; lighter duty vehicles are on a 7-year or 5-year scale. Jefferson Transit assesses all vehicles annually and monitors them throughout the year in conjunction with the preventative maintenance program.

Facilities

Jefferson Transit owns a building in Port Townsend that houses the administration, light maintenance, and operation functions. In addition, Jefferson Transit operates one transit center and has installed 12 covered bus shelters. Jefferson Transit has two park and ride lots in eastern Jefferson County.

Intermodal Connections

Jefferson Transit provides local connecting service to the Port Townsend/Keystone ferry terminal seven days a week. Connections with Kitsap Transit in Poulsbo seven days a week and with Clallam Transit in Sequim six days a week. Connecting service with Mason County Transportation in Brinnon is available on Tuesdays, Thursdays, and Fridays. Jefferson Transit provides fixed-route deviation service between Amanda Park and Forks along Highway 101 on the west side of the Olympic Peninsula. This service, provided by a nonprofit organization under contract, completes the Olympic Peninsula loop and making it possible to travel the entire length of Highway 101 on public transportation.

Jefferson Transit Authority

Jefferson Transit coordinates regular fixed routes to provide service to Port Townsend High School, intermediate and elementary; Chimacum High School and elementary; and Quilcene High School.

Jefferson Transit is 100 percent bicycle accessible on a year around basis.

1996 Objectives

- Met:
 - Expanded paratransit service hours.
 - Expanded vanpool services by adding one new vanpool van.
 - Replaced one vanpool van.
- Unmet due to extended contractual lead time:
 - Replace four transit buses.
- Other achievements:
 - Plan for service cuts due to declining sales tax revenues.

1997 Objectives

- Provide paratransit dispatching services in-house.
- Replace four transit buses.
- Reduce service hours to maintain financial integrity.
- Seek bids West Jefferson Transit service.
- Relocate Kitsap Connection transfer point.

Long-range Plans (through 2003)

- Restore service from reductions.
- Pursue public school transportation partnership.
- Upgrade maintenance facilities.
- Replace five transit buses.
- Refurbish two transit buses.
- Add two transit buses.
- Develop transfer centers at West Jefferson and Brinnon.
- Replace five paratransit vehicles.
- Expand vanpool services with two new vanpool vans.
- Expand transit services with two new buses.

Reserve and Replacement Funds

Jefferson Transit maintains two funds.

The Capital Reserve Fund provides funding for the purchase of revenue vehicles, equipment, and facilities, as well as the match for vehicles acquired from grant sources.

The Insurance Fund provides funds for the deductibles from insurance claims.

The Jefferson Transit Board of Directors has adopted a policy to retain a minimum operating reserve equivalent to one-twelfth of the agency's adopted operating budget each year. Historically, Jefferson Transit also has adhered to a policy of placing annually into a capital reserve account funds sufficient to cover 100 percent of the replacement costs of capital equipment at the time it become fully depreciated. In adopting Jefferson Transit's 1997 budget, however, the Board modified the policy and intends to contribute to the capital reserve account an amount that would result in funding 80 percent of anticipated replacement costs.

Jefferson Transit Authority

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	22,500	23,500	24,300	25,100	25,700	N.A.

Annual Operating Statistics Fixed-Route Services

Revenue Vehicle Hours	13,472	13,506	13,541	14,762	16,827	16,000
Revenue Vehicle Miles	370,553	367,531	362,397	381,500	408,713	383,000
Passenger Trips	177,062	174,645	169,420	174,376	199,912	220,000
Employees (FTEs)	20.1	19.4	19.4	20.6	23.8	25.3
Passenger Trips/Revenue Vehicle Hour	13.1	12.9	12.5	11.8	11.9	13.8
Passenger Trips/Revenue Vehicle Mile	0.48	0.48	0.47	0.46	0.49	0.57
Revenue Vehicle Hours/Employee	670	696	698	717	707	632

Demand-Response Services

Revenue Vehicle Hours	4,988	5,022	5,943	6,390	7,919	9,000
Revenue Vehicle Miles	72,823	67,893	72,249	87,169	110,292	121,000
Passenger Trips	12,429	13,344	15,404	15,314	19,390	25,000
Employees (FTEs)	5.0	5.0	5.0	5.0	5.0	5.3
Passenger Trips/Revenue Vehicle Hour	2.5	2.7	2.6	2.4	2.4	2.8
Passenger Trips/Revenue Vehicle Mile	0.17	0.20	0.21	0.18	0.18	0.21
Revenue Vehicle Hours/Employee	998	1,004	1,189	1,278	1,584	1,698

Vanpooling Services

Revenue Vehicle Miles	92,108	81,509	99,198	100,989	153,435	150,000
Passenger Trips	26,092	23,498	26,649	25,898	31,049	36,000
Vanpool Fleet Size	7	7	8	8	12	10
Vans in Operation	6	7	7	7	9	9
Employees (FTEs)	0.9	0.9	0.9	0.9	0.9	0.9
Passenger Trips/Revenue Vehicle Mile	0.28	0.29	0.27	0.26	0.20	0.24

Financial Indicators Fixed-Route Services

Operating Cost	\$892,474	\$874,664	\$922,273	\$1,137,741	\$1,239,901	\$1,267,000
Operating Cost/Revenue Vehicle Hour	\$66.25	\$64.76	\$68.11	\$77.07	\$73.69	\$79.19
Operating Cost/Passenger Trip	\$5.04	\$5.01	\$5.44	\$6.52	\$6.20	\$5.76
Farebox Revenues	\$69,336	\$70,315	\$73,292	\$71,967	\$60,707	\$63,000
Farebox Recovery Ratio (%)	7.77%	8.04%	7.95%	6.33%	4.90%	4.97%

Demand-Response Services

Operating Cost	\$156,412	\$168,177	\$184,133	\$205,023	\$251,219	\$259,000
Operating Cost/Revenue Vehicle Hour	\$31.36	\$33.49	\$30.98	\$32.08	\$31.72	\$28.78
Operating Cost/Passenger Trip	\$12.58	\$12.60	\$11.95	\$13.39	\$12.96	\$10.36
Farebox Revenues	\$0	\$5,698	\$7,124	\$7,534	\$8,922	\$9,000
Farebox Recovery Ratio (%)	N.A.	3.39%	3.87%	3.67%	3.55%	3.47%

Vanpooling Services

Operating Cost	\$48,115	\$77,804	\$88,728	\$70,778	\$87,930	\$100,000
Operating Cost/Passenger Trip	\$1.84	\$3.31	\$3.33	\$2.73	\$2.83	\$2.78
Vanpooling Revenue	\$31,900	\$34,018	\$34,951	\$34,261	\$40,680	\$53,000
Revenue Recovery Ratio	66.30%	43.72%	39.39%	48.41%	46.26%	53.00%

Jefferson Transit Authority

	1992	1993	1994	1995	1996	1997 Budget
System-Wide Annual Revenues						
Sales Tax	\$581,076	\$627,014	\$650,789	\$692,617	\$686,602	\$700,000
MVET	\$636,948	\$569,813	\$679,605	\$701,668	\$721,472	\$708,000
Fares	\$69,336	\$76,013	\$80,416	\$79,501	\$69,629	\$72,000
Vanpooling Revenue	\$31,900	\$34,018	\$34,951	\$34,261	\$40,680	\$53,000
Federal Section 18 Operating	\$0	\$0	\$0	\$53,666	\$43,543	\$2,000
Rural Mobility Grant	\$0	\$0	\$0	\$0	\$96,706	\$115,000
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	\$0	\$56,085	\$75,000
Investment Income	\$43,130	\$43,666	\$61,717	\$90,858	\$83,123	\$84,000
Other	\$43,743	\$56,187	\$23,477	\$30,313	\$141,360	\$43,000
Total	\$1,406,133	\$1,406,711	\$1,530,955	\$1,682,884	\$1,939,200	\$1,852,000
Annual Operating Expenses						
Charter Expense	\$1,097,001	\$1,120,645	\$1,195,134	\$1,413,542	\$1,579,050	\$1,626,000
Total	\$32,329	\$46,131	\$13,953	\$44,674	\$23,815	\$25,000
Total	\$1,129,330	\$1,166,776	\$1,209,087	\$1,458,216	\$1,602,865	\$1,651,000
Annual Capital Purchases						
Federal Section 18 Capital Grants	\$43,230	\$126,609	\$96,412	\$128,846	\$36,297	\$541,000
Public Transportation Systems Account	\$0	\$0	\$893,332	\$978,722	\$0	\$0
Other Contributions	\$0	\$0	\$0	\$166,465	\$0	\$0
Capital Replacement/Purchase Funds	\$93,059	\$83,997	\$78,644	\$137,195	\$322,505	\$561,000
Total	\$136,289	\$210,606	\$1,068,388	\$1,411,228	\$358,802	\$1,102,000
Ending Balances, December 31						
Unrestricted Cash and Investments	\$239,720	\$214,177	\$287,711	\$153,381	\$48,869	\$67,000
Capital Replacement/Purchase Funds	\$807,749	\$986,402	\$1,124,465	\$1,338,892	\$1,460,781	\$1,055,000
Self-Insurance Fund	\$31,908	\$29,345	\$29,622	\$26,920	\$26,270	\$1,000
Operating Reserve	\$92,929	\$95,785	\$102,108	\$119,841	\$132,295	\$260,000
Total	\$1,172,306	\$1,325,709	\$1,543,906	\$1,639,034	\$1,668,215	\$1,383,000

King County Department of Transportation (Metro Transit Division)

Rick C. Walsh
General Manager

821 Second Avenue
Seattle, Washington 98104
(206) 684-1619

Background

Metro Transit is the name by which most of the almost two million customers know the King County Metro Transit Division. Part of Metropolitan King County's Department of Transportation, King County Metro Transit is responsible for public transportation in King County. King County Metro Transit has been honored twice as the best-run large public transportation system in North America.

The transit agency was born in September 1972 when King County voters authorized Metro, a special district at the time, to provide transit services countywide funded by a 0.3 percent sales tax at this time. Metro purchased the city of Seattle's Transit Division and the privately owned Metropolitan Transit Corporation, which provided transit service in the suburbs. Metro began service countywide

on January 1, 1973. County voters increased the sales tax to 0.6 percent in 1980.

In November 1992, voters approved consolidating Metro, with its transit and water quality functions, with King County government. This went into effect January 1, 1994, and the consolidation was complete January 1, 1996. The 13-member Metropolitan King County Council governs King County Metro Transit. This legislative branch of county government adopts laws, sets policies, and holds final approval of budget.

Community Participation

King County Metro Transit values public participation and has many ways of informing and involving the public in service changes and other projects. Following comprehensive program review — with help from the League of Women Voters — community relations launched a new public involvement model incorporating community-based transit planning. This model has established new ways for community to advise King County Metro Transit on issues and programs, but it

also shares accountability for changes in programs and services with the community.

In addition to using traditional community meetings and publications for involving and informing the public about projects, community relations staff members work with special-purpose groups — community sounding boards, an accessible service committee and short-term advisory groups — to address transit issues in targeted communities. The new model also relies heavily on targeted feedback mechanisms to augment news articles and publications.

Services

Either directly or through contracts with neighboring transit systems and private and nonprofit transportation providers, King County Metro Transit's complete transportation program includes fixed-route, demand-response, vanpool, ride-matching, and parking services. King County Metro Transit also provides custom bus services — a direct, premium-fare service providing faster, point-to-point bus trips or routing for larger employers. King County Metro Transit offers these services seven days a week. King County Metro Transit also provides for the operation of the Waterfront Streetcar.

Service Standards

King County Metro Transit uses "The Transportation Service Guidelines" for the management and improvement of the full range of services presently offered. It includes those processes and procedures for maintaining existing and implementing new services. King County Metro Transit currently is reviewing and updating its transit service evaluation guidelines.



King County Department of Transportation (Metro Transit Division)

Passenger Service Vehicles

Fixed-route — 1,243 total, 1,154 ADA accessible, age ranging from 1978 to 1996.

Contract Service Fleet — 15 total, all ADA accessible, age ranging from 1992 to 1995.

W-2 street cars — 5 total.

Demand-response — 246 total, 217 ADA accessible; age ranging from 1991 to 1996.

Vanpool — 609 total, seven ADA accessible; age ranging from 1987 to 1994.

Vehicle Replacement Standards

Fixed-route, 40 feet: 14 years or 800,000 miles

Fixed-route, 60 feet: 16 years or 800,000 miles

Trolley: 18 years

Dual fueled: 14 years

Vans: 5 years

Facilities

King County Metro Transit's administration, ridematching, and vanpool offices are in downtown Seattle. There are currently seven operations, nine vehicle maintenance, and four facilities' maintenance bases throughout King County.

The largest of these are: Ryerson Base Maintenance and Operations, South Base Maintenance and Operations, North, East, and Central Base Operations.

King County Metro Transit operates through eight transit centers plus the 1.3 mile transit tunnel in downtown Seattle. Three of the transit centers function without park and ride

lots. Most downtown stops are within 10 minutes' walk. In addition, there are 1,200 covered bus shelters along fixed routes. There are also 48 park and ride lots with 14,629 vehicle spaces and 58 leased lots with 2,312 vehicle spaces.

Intermodal Connections

King County Metro Transit coordinates fares, schedules, and terminals to maximize ridership with the Washington State Ferries. Two King County Metro Transit bus routes stop directly in front of the Colman Dock Ferry Terminal in downtown Seattle. All downtown bus routes are within a 10-minute walk of the terminal. King County Metro Transit also serves the Fauntleroy terminal in West Seattle.

King County Metro Transit provides frequent service to Seattle-Tacoma International Airport from downtown Seattle and East King County. Downtown Seattle service operates at least every 30 minutes during the day on weekdays and hourly at other times. Buses load and unload at the baggage level at the airport.

King County Metro Transit provides connections with the Greyhound Bus Depot and the Amtrak passenger rail system at the King Street Station, both located in Seattle.

With regard to school transportation, Seattle and Bellevue school students purchase student passes and an unknown number of students commute by various fixed-route services.

1996 Objectives

- Met:
 - Added 20 Vanpool vans into service.
 - Replaced 20 transit buses for fixed routes. These were the first of 144 coaches for the new 40-foot Gillig bus fleet, which use clean diesel technologies to reduce emissions, was received and put into service.
 - Established new cross-county service between Aurora Village and Edmonds, connecting with the Washington State Ferries terminal.
 - Increased frequency of service on the Seattle Waterfront Streetcar.
 - Restructured and improved transit service in and around Renton to improve local and regional mobility.
 - Based on a partnership with the Overlake Transportation Management Association, funded a new Flexpass program and new transit services in the area. A Flexpass agreement was reached with Microsoft in which 16,000 employees now receive fully subsidized passes.
 - Expanded service for seven fixed routes.
 - Extended dial-a-ride service for two routes.
- Other achievements:
 - Added a net of 80,000 annual hours of bus or van shuttle services, including implementation of the first phase of the Six-Year Plan.

King County Department of Transportation (Metro Transit Division)

- Reached full compliance with the paratransit requirements of the Americans with Disabilities Act.
- Implemented Regional Fare Coordination (Smart Card) project with transit partners, including an on-bus Smart Card fare collection equipment demonstration and system design phase.
- Initiated a master operating facilities plan to identify future base requirements and recommend locations for future base expansions.

1997 Objectives

- Restructure and/or add new transit services in four areas of King County, providing nearly 100,000 new annual transit service hours.
- Improve reliability and cost effectiveness of King County Metro Transit's revenue fleet as more than 400 new, fuel-efficient 40-foot and 28-foot transit coaches are added to the fleet.
- Implement Six-Year Plan partnerships with employers and institutions by utilizing Flexpass and other financing techniques.
- Implement new scheduling and Point-of-Sale systems to improve services and flexibility.
- Begin implementation of technology projects, including Regional Automated Trip Planning, EZRider, Smart Bus, and a replacement Regional Ridematch System, to improve customer services and intercounty coordination.
- Begin designing an integrated system of regional, community and paratransit services, facilities and fleet with the Regional Transit Authority.

Long-range Plans (through 2003)

- Complete implementation of the Six-Year Transit Development Plan*.
- Consolidate routes in the I-90, I-405, and I-5 corridors.
- Complete construction and service implementation of the transit hub program.
- Improve pedestrian access to all transit hubs, including installing passenger shelters with improved lighting and customer information at transfer points with high ridership.
- Expand park and ride lots capacity.
- Make improvements to overhead trolley electrical supply.
- Expand Vanpool program by 40 vans per year.
- Develop a new Van Distribution Center for vanpool vans and ADA paratransit vehicles (scheduled to open in 1998).
- Add 68 transit vans to fleet.
- Add 91 small buses to fleet.
- Add four electric trolleys to fleet.
- Replace standard diesel buses as needed.

*The King County Six-Year Transit Development Plan for 1996-2001 was passed by the Metropolitan King County Council on December 11, 1995. The Six-Year Plan is intended to guide transit service and capital investment decisions over the six-year period, implementing the goals, objectives, and policies of the adopted Comprehensive Plan for Public Transportation. The plan will be updated in 1998.

Reserve and Replacement Funds

The King County Public Transportation Fund began in 1997 with a total fund balance of approximately \$57.7 million. King County adopted Transit Financial Policies that require a 30-day operating reserve to be retained which totals \$20.9 million at the start of 1996. A Rate Stabilization/Operating Enhancement Reserve was created, holding \$5 million at the start of 1997. The total reserves required by policy are \$25.9 million in 1997. The reserves support a total operating budget of \$287 million and a projected capital program of \$205 million. The current fund balance is in excess of the minimum requirement by \$31.8 million. These funds are expected to be expended over the next two years as transit procures the new Gillig bus fleet and implements the capital program supporting the adopted Six-Year Transit Development Plan. Current projects show that short term debt will be required in 1998 to complete the planned capital program.

King County Department of Transportation (Metro Transit Division)

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	1,564,486	1,587,700	1,599,500	1,613,600	1,628,800	N.A.

Operating Statistics Fixed-Route Services

Revenue Vehicle Hours	1,962,262	1,967,890	1,978,089	2,553,929	2,599,765	2,565,000
Revenue Vehicle Miles	30,453,221	30,416,138	30,470,993	32,293,602	33,157,084	38,559,000
Passenger Trips	81,586,260	81,069,778	79,854,571	81,044,303	87,710,388	89,903,000
Employees (FTEs)	2,973.0	3,045.0	2,960.4	2,746.6	3,070.0	3,204.4
Passenger Trips/Revenue Vehicle Hour	41.6	41.2	40.4	31.7	33.7	35.0
Passenger Trips/Revenue Vehicle Mile	2.68	2.67	2.62	2.51	2.64	2.33
Revenue Vehicle Hours/Employee	660	646	668	930	847	801

Demand-Response Services

Revenue Vehicle Hours	N.A.	153,166	195,636	235,404	271,635	551,000
Revenue Vehicle Miles	1,904,547	2,058,392	2,602,477	3,636,554	5,300,660	6,473,000
Passenger Trips	352,467	480,779	608,843	619,075	950,397	1,400,000
Employees (FTEs)*	3.8	5.8	23.4	11.8	29.9	31.9
Passenger Trips/Revenue Vehicle Hour	N.A.	3.1	3.1	2.6	3.5	2.5
Passenger Trips/Revenue Vehicle Mile	0.19	0.23	0.23	0.17	0.18	0.22
Revenue Vehicle Hours/Employee	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

Vanpooling Services

Revenue Vehicle Miles	6,046,050	7,877,502	8,121,360	7,528,300	7,749,500	9,467,000
Passenger Trips	1,753,986	2,161,532	2,100,713	1,839,976	1,873,087	2,173,000
Vanpool Fleet Size	709	843	844	739	609	658
Vans in Operation	409	521	530	513	526	565
Employees (FTEs)**	44.4	44.4	75.0	67.6	52.0	51.0
Passenger Trips/Revenue Vehicle Mile	0.29	0.27	0.26	0.24	0.24	0.23

*Does not include purchased services.

**Using FTA formula.

Financial Indicators Fixed-Route Services

Operating Cost	\$202,177,054	\$217,098,291	\$218,755,172	\$218,951,815	\$233,456,414	\$256,012,000
Operating Cost/Revenue Vehicle Hour	\$103.03	\$110.32	\$110.59	\$85.73	\$89.90	\$99.81
Operating Cost/Passenger Trip	\$2.48	\$2.68	\$2.74	\$2.70	\$2.66	\$2.85
Farebox Revenues	\$48,464,103	\$51,657,832	\$50,227,554	\$51,892,398	\$55,221,280	\$52,301,000
Farebox Recovery Ratio	23.97%	23.79%	22.96%	23.70%	23.65%	20.43%

Demand-Response Services

Operating Cost	\$3,278,731	\$5,531,613	\$11,854,660	\$11,033,321	\$17,908,448	\$25,225,000
Operating Cost/Revenue Vehicle Hour	N.A.	\$36.12	\$60.60	\$46.87	\$65.93	\$45.78
Operating Cost/Passenger Trip	\$9.30	\$11.51	\$19.47	\$17.82	\$18.84	\$18.02
Farebox Revenues	\$379,196	\$22,659	\$294,117	\$81,917	\$492,020	\$323,000
Farebox Recovery Ratio (%)	11.57%	0.41%	2.48%	0.74%	2.75%	1.28%

Vanpooling Services

Operating Cost	\$1,868,000	\$2,391,000	\$2,779,243	\$7,120,791	\$5,683,022	\$3,694,000
Operating Cost/Passenger Trip	\$1.07	\$1.11	\$1.32	\$3.87	\$3.03	\$1.70
Vanpooling Revenue	\$2,324,000	\$3,682,000	\$3,807,544	\$3,281,251	\$3,548,078	\$3,771,000
Revenue Recovery Ratio	124.41%	153.99%	137.00%	46.08%	62.43%	102.08%

King County Department of Transportation (Metro Transit Division)

	1992	1993	1994	1995	1996	1997 Budget
System-Wide Annual Revenues						
Sales Tax	\$140,247,211	\$149,685,468	\$152,141,429	\$161,998,121	\$172,073,541	\$174,678,000
MVET	\$66,528,480	\$64,957,646	\$70,912,039	\$74,946,749	\$79,422,843	\$80,820,000
Farebox Revenues	\$48,843,299	\$51,680,491	\$50,521,671	\$51,974,315	\$55,713,300	\$52,624,000
Vanpooling Revenue	\$2,324,000	\$3,682,000	\$3,807,544	\$3,281,251	\$3,548,078	\$3,771,000
Federal Section 9 Operating	\$5,179,000	\$6,055,730	\$6,063,559	\$7,528,564	\$4,214,724	\$2,473,000
Other	(\$6,758,000)	\$9,729,362	\$10,164,307	\$8,248,751	\$10,323,657	\$20,774,000
Total	\$256,363,990	\$285,790,697	\$293,610,549	\$307,977,751	\$325,296,143	\$335,140,000
Annual Operating Expenses	\$207,323,785	\$225,020,904	\$233,389,075	\$237,105,927	\$257,047,884	\$284,931,000
Debt Service						
Interest	\$5,066,210	\$6,271,066	\$4,403,332	\$6,882,808	\$12,508,684	\$9,885,000
Principal	\$10,132,419	\$12,542,133	\$8,063,663	\$13,765,616	\$10,940,910	\$3,195,000
Total	\$15,198,629	\$18,813,199	\$13,209,995	\$20,648,424	\$23,449,594	\$13,080,000
Capital Purchases						
Federal Section 3 Capital Grants	\$0	\$0	\$0	\$2,798,411	\$3,210,203	\$19,009,000
Federal Section 9 Capital Grants	\$0	\$0	\$0	\$1,509,893	\$26,259,976	\$55,879,000
Federal CM/AQ	\$0	\$0	\$0	\$644,212	\$6,498,154	\$11,819,000
Federal STP-Regional	\$0	\$0	\$0	\$0	\$37,195	\$1,644,000
Unspecified Federal Capital Grants	\$8,587,000	\$10,588,514	\$9,797,584	\$0	\$0	\$2,057,000
Central Puget Sound PT Account	\$0	\$0	\$0	\$643,329	\$328,151	\$1,221,000
Other State Capital Grants	\$0	\$0	\$0	\$2,805,233	\$192,908	\$1,839,000
Prepaid Building Lease	N.A.	N.A.	N.A.	\$13,494,000	\$0	\$0
Bus Capital Lease	N.A.	N.A.	N.A.	\$7,662,000	\$7,777,000	\$10,255,000
Capital Replacement/Purchase Funds	\$49,350,865	\$39,294,232	\$34,566,474	\$23,096,744	\$27,222,500	\$101,305,000
Total	\$57,937,865	\$49,882,746	\$44,364,058	\$52,653,822	\$71,526,087	\$205,028,000
Fund Balances						
Unrestricted Cash and Investments	\$17,440,000	\$20,730,297	\$19,426,654	\$15,510,624	\$25,658,973	\$31,800,000
Capital Replacement/Purchase Funds	\$76,396,000	\$86,336,207	\$93,268,514	\$77,782,446	\$81,304,271	\$25,900,000
Self-Insurance Fund	\$5,505,000	\$5,057,263	\$5,224,387	\$5,262,732	\$0	\$0
Other	\$128,000	\$28,810	\$357,000	\$24,849,000	\$41,505,000	N.A.
Total	\$99,469,000	\$112,182,577	\$118,276,555	\$123,404,802	\$148,468,244	\$57,700,000

"The information contained herein represents selected data from King County Metro Transit's financial and nonfinancial results and reports.

For more complete and accurate analysis, the reader should request and review the audited financial and nonfinancial reports of King County Metro Transit. Transit agencies in the state of Washington are required to use a full accrual accounting system, therefore revenues and expenses are not the only accounts that may affect cash balances."

Kitsap Transit

Richard M. Hayes **Executive Director**

234 South Wycoff
Bremerton, Washington 98312
(360) 479-6962

Background

Kitsap Transit is a public transportation benefit area established under Chapter 36.57A RCW. The initial area included the greater Bremerton and Port Orchard areas in 1982. Kitsap Transit since has expanded with three annexations, and now covers most of central and north Kitsap County, as well. Between 1982 and August 1993, Kitsap Transit levied a 0.3 percent sales tax. In May 1993, the voters approved an additional 0.2 percent sales tax. The current rate, 0.5 percent, took effect in August 1993.

Three Kitsap County Commissioners, two council members from Bremerton, and the mayors of Bainbridge Island, Bremerton, Port Orchard, and Poulsbo comprise the Board of Commissioners.

Community Participation

Kitsap Transit has an active Citizens Advisory Committee and utilizes workshops and public meetings throughout the county. Kitsap Transit also has a Transportation Issues for the Elderly and Disabled Work Group to assess needs and requirements and to help plan for implementation of service improvements.

Services

Kitsap Transit offers a variety of services, including full day fixed-route and passenger ferry service, special commute services including ferry take-home services, worker/driver, vanpool, commuter ridematching services, and paratransit services (Access) for persons who are frail and elderly and those with disabilities.

Kitsap Transit operates 40 fixed routes, Monday through Friday — 5 a.m. to 9:30 p.m., 21 fixed routes on Saturdays — 7:30 a.m. to 10:30 p.m., and 20 fixed routes on Sundays — 8 a.m. to 8 p.m. There are 37 worker/driver routes.

By contract, Horluck Transportation Company — the historic mosquito fleet operator of that services — provides the passenger ferry between Bremerton and Port Orchard.

Service Standards

Trunk route service must perform at 30 passengers per hour. Regular routes, including shorter city routes, must perform at 20 passengers per hour, excepting the first six months of any new service. Route deviation should perform at seven passengers per hour, with paratransit passenger feeder service operating at six passengers per hour. Access service in urban areas must perform at five passengers per hour, while Access service in semi-urban and rural areas must perform at two to three passengers per hour. Rideshare and all rush hour service must operate at 75 percent of capacity. Service can be initiated for an estimated 50 percent of capacity, but should reach 75 percent within six months.

Passenger Service Vehicles

Fixed-route — 77 total, all but 17 reserve fleet buses equipped with wheelchair lifts, all equipped with bicycle racks, age ranging from 1971 to 1995.

Demand-response — 35 total, all equipped with wheelchair lifts, age ranging from 1991 to 1995.

Vanpool — 108 total, one equipped with wheelchair lift, age ranging from 1989 to 1994.

Worker/Driver — 42 total, two equipped with bicycle racks, age ranging from 1971 to 1974.

Vehicle Replacement Standards

Kitsap Transit has no adopted fleet replacement standards. The agency makes an annual assessment of each vehicle's condition and continually monitors reliability, availability, and cost per mile records to update the replacement plan.

Kitsap Transit uses a large number, 42, of used 1971-1974 suburban coaches in good condition for Worker/Driver service. This service requires only one round trip per day and is an ideal use for used, but good quality, vehicles.

Kitsap Transit

Facilities

The West-Central Bremerton base is the main administration, operations, and maintenance facility. Kitsap Transit completed an extensive rehabilitation and expansion in April 1991; second phase expansion is scheduled for completion in 1999.

There are three transit centers in Bremerton and one each in Port Orchard, Poulsbo, Bainbridge Island, Silverdale, and at the Kingston and Southworth ferry terminals.

There are currently 17 park and ride lots having a total capacity of 1,700 parking spaces; they have 203 bicycle racks, 45 bicycle lockers at ferry terminals and park and ride lots, and 144 bus shelters.

Intermodal Connections

Kitsap Transit coordinates extensively with the Washington State Ferries (WSF) and with Horluck Transportation Company, a small, private passenger-only ferry system operating between Bremerton and two points in the Port Orchard area.

Kitsap Transit provides service, particularly at peak hour, to all WSF terminals — Southworth, Bremerton, Bainbridge Island, and Kingston — in Kitsap County. Buses, especially at rush hour, meet and wait for ferry landings.

Kitsap Transit connects with: Pierce Transit at the Purdy Park and Ride Lot; Jefferson Transit at the Poulsbo Transfer Center; and Mason County Transportation Authority at the West Bremerton Transfer Center.

Kitsap Transit provides service to many of the public elementary, middle, and high schools in its service area, as well as the Olympic Community College in Bremerton. A “U-Pass” arrangement with Olympic Community College has been in place for a number of years.

Kitsap Transit provides three special routes, developed with the Bremerton School District, open to school children and the general public. Kitsap Transit maintains Bremerton School District’s buses in its shop.

1996 Objectives

- Met:
 - Accumulated grant funds for the Bremerton Transportation Center.
 - Replaced five route buses.
- Unmet due to extended contractual lead time:
 - Continue improvements to the Central Kitsap Maintenance Base.
 - Continue improvements to the Kingston Park and Ride Lot.
 - Replace 10 vanpool vans.
- Other achievements:
 - Installed 17 bicycle lockers at ferry terminals and park and ride lots.
 - Upgraded the fixed-route fleet by adding 25 full size accessible vehicles.
 - Developed 135 more park and ride spaces.
 - Performed a Commute Characterization Study to measure the high-occupancy usage in the SR 305 corridor.
 - Increased ridership by 14 percent.

1997 Objectives

- Increase ridership 5 percent.
- Begin constructing the Bremerton Transportation Center
- Rehabilitate 26 fixed-route buses.
- Make improvements to the Bainbridge Island Multimodal Center.
- Continue improvements to the Kingston Park and Ride Lot.

- Replace 10 vanpool vans.
- Implement upgraded Opticom system.

Long-range Plans (through 2003)

- Complete the Bremerton Transportation Center.
- Complete the Kingston Park and Ride Lot.
- Develop Bainbridge Island Ferry Transit Center, Phase II.
- Complete improvements to the Central Kitsap Maintenance Base.
- Install Advance Vehicle Locator.
- Develop the Port Orchard Intermodal Terminal for improved intermodal accessibility between Horluck Ferries and routed service.
- Purchase 26 large replacement fixed-route buses.
- Purchase 9 large fixed-route buses for expansion.
- Purchase 20 small replacement fixed-route buses.
- Purchase 15 small fixed-route buses for expansion.
- Purchase 56 replacement paratransit buses.
- Purchase 8 paratransit buses for expansion.
- Purchase 56 replacement vanpool vans.
- Purchase 58 vanpool vans for expansion.

Reserve and Replacement Funds

Kitsap Transit maintains capital investments which provide funding for the purchase of revenue vehicles, equipment, and facilities — as well as the match for vehicles and facilities acquired from grant sources.

Kitsap Transit

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	166,110	169,660	172,250	178,230	181,540	N.A.

Operating Statistics Fixed-Route Services*

Revenue Vehicle Hours	102,293	115,027	126,004	134,878	143,545	145,000
Revenue Vehicle Miles	1,735,223	1,883,323	2,121,435	2,388,673	2,479,984	2,521,000
Passenger Trips	2,865,755	2,880,859	3,213,605	3,341,195	4,288,549	4,836,000
Employees (FTEs)	142.0	154.0	163.8	172.8	158.3	160.0
Passenger Trips/Revenue Vehicle Hour	28.0	25.0	25.5	24.8	29.9	33.4
Passenger Trips/Revenue Vehicle Mile	1.65	1.53	1.51	1.40	1.73	1.92
Revenue Vehicle Hours/Employee	720	747	769	781	907	906

Passenger Ferry Services

Revenue Vessel Hours	N.A.	N.A.	10,738	10,818	10,768	11,000
Revenue Vessel Miles	N.A.	N.A.	42,834	43,159	42,972	43,000
Passenger Trips	N.A.	N.A.	402,976	394,605	369,404	350,000
Employees (FTEs)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Passenger Trips/Revenue Vessel Hour	N.A.	N.A.	37.5	36.5	34.3	31.8
Passenger Trips/Revenue Vessel Mile	N.A.	N.A.	9.41	9.14	8.60	8.14
Revenue Vessel Hours/Employee	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

Demand-Response Services

Revenue Vehicle Hours	66,684	55,962	56,036	57,669	60,434	61,000
Revenue Vehicle Miles	916,868	872,308	952,005	1,031,764	1,010,527	1,025,000
Passenger Trips	316,094	239,110	234,254	242,393	258,893	264,000
Employees (FTEs)	57.2	64.0	58.8	51.4	66.6	70.0
Passenger Trips/Revenue Vehicle Hour	4.7	4.3	4.2	4.2	4.3	4.3
Passenger Trips/Revenue Vehicle Mile	0.34	0.27	0.25	0.23	0.26	0.26
Revenue Vehicle Hours/Employee	1,166	874	953	1,122	907	871

Vanpooling Services

Revenue Vehicle Miles	427,726	458,546	669,444	753,931	1,325,435	810,000
Passenger Trips	117,716	119,258	185,599	203,264	373,803	250,000
Vanpool Fleet Size	45	71	71	145	145	118
Vans in Operation	39	45	68	110	140	86
Employees (FTEs)	1.0	3.7	3.7	3.7	6.2	4.0
Passenger Trips/Revenue Vehicle Mile	0.28	0.26	0.28	0.27	0.28	0.31

Financial Indicators Fixed-Route Services*

Operating Cost	\$5,823,443	\$7,041,102	\$8,746,601	\$9,981,234	\$10,464,309	\$11,350,000
Operating Cost/Revenue Vehicle Hour	\$56.93	\$61.21	\$69.42	\$74.00	\$72.90	\$78.28
Operating Cost/Passenger Trip	\$2.03	\$2.44	\$2.72	\$2.99	\$2.44	\$2.35
Farebox Revenues	\$1,213,336	\$1,040,579	\$1,055,758	\$1,202,288	\$1,272,052	\$1,200,000
Farebox Recovery Ratio (%)	20.84%	14.78%	12.07%	12.05%	12.16%	10.57%

Passenger Ferry Services

Operating Cost	N.A.	N.A.	\$653,399	\$560,309	\$530,889	\$523,000
Operating Cost/Revenue Vessel Hour	N.A.	N.A.	\$60.85	\$51.79	\$49.30	\$47.55
Operating Cost/Passenger Trip	N.A.	N.A.	\$1.62	\$1.42	\$1.44	\$1.49
Farebox Revenues	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

Demand-Response Services

Operating Cost	\$3,657,656	\$3,378,527	\$3,287,000	\$3,445,266	\$3,614,331	\$3,846,000
Operating Cost/Revenue Vehicle Hour	\$54.85	\$60.37	\$58.66	\$59.74	\$59.81	\$63.05
Operating Cost/Passenger Trip	\$11.57	\$14.13	\$14.03	\$14.21	\$13.96	\$14.57
Farebox Revenues	\$11,453	\$63,124	\$67,411	\$79,870	\$93,330	\$96,000
Farebox Recovery Ratio (%)	0.31%	1.87%	2.05%	2.32%	2.58%	2.50%

*Includes worker-driver bus operations.

Kitsap Transit

	1992	1993	1994	1995	1996	1997 Budget
Vanpooling Services						
Operating Cost	\$266,014	\$210,235	\$272,000	\$321,729	\$620,577	\$596,000
Operating Cost/Passenger Trip	\$2.26	\$1.76	\$1.47	\$1.58	\$1.66	\$2.38
Vanpooling Revenue	\$171,735	\$73,735	\$74,304	\$133,970	\$667,513	\$104,000
Revenue Recovery Ratio	64.56%	35.07%	27.32%	41.64%	107.56%	17.45%
System-Wide Annual Revenues						
Sales Tax	\$4,670,606	\$6,475,153	\$9,749,304	\$9,194,531	\$9,614,531	\$9,775,000
MVET	\$4,699,063	\$4,694,409	\$5,155,277	\$5,464,562	\$5,540,442	\$6,105,000
Farebox Revenues	\$1,224,789	\$1,103,703	\$1,123,169	\$1,282,158	\$1,365,382	\$1,296,000
Vanpooling Revenue	\$171,735	\$73,735	\$74,304	\$133,970	\$667,513	\$104,000
Federal Operating	\$0	\$0	\$16,000	\$112,000	\$143,750	\$137,000
Other	\$391,675	\$311,779	\$611,888	\$449,130	\$420,898	\$369,000
Total	\$11,157,868	\$12,658,779	\$16,729,942	\$16,636,351	\$17,752,516	\$17,786,000
Annual Operating Expenses						
Operating	\$9,747,113	\$10,629,864	\$12,959,000	\$14,308,538	\$15,230,106	\$16,315,000
Other	\$25,845	\$0	\$0	\$43,124	\$0	\$0
Total	\$9,772,958	\$10,629,864	\$12,959,000	\$14,351,662	\$15,230,106	\$16,315,000
Debt Service						
Interest	\$39,312	\$28,750	\$116,188	\$112,288	\$78,755	\$365,000
Principal	\$500,000	\$500,000	\$100,000	\$100,000	\$2,800,000	\$350,000
Total	\$539,312	\$528,750	\$216,188	\$212,288	\$2,878,755	\$715,000
Annual Capital Purchases						
Federal Section 3 Capital Grants	\$0	\$0	\$0	\$0	\$1,660,842	\$1,084,000
Federal Section 9 Capital Grants	\$65,441	\$0	\$96,001	\$0	\$0	\$2,991,000
Federal STP-Regional	\$0	\$0	\$0	\$353,662	\$0	\$0
Central Puget Sound PT Account	\$0	\$0	\$0	\$1,224,822	\$191,000	\$7,655,000
Other Contributions	\$0	\$0	\$0	\$38,154	\$16,033	\$500,000
Capital Replacement/Purchase Funds	\$473,305	\$1,317,248	\$2,675,817	\$0	\$0	\$0
Debt Financing	\$0	\$0	\$0	\$0	\$1,000,000	\$0
Working Capital	\$0	\$0	\$0	\$3,555,066	\$0	(\$331,000)
Total	\$538,746	\$1,317,248	\$2,771,818	\$5,171,704	\$2,867,875	\$11,899,000
Ending Balances, December 31						
Unrestricted Cash and Investments	\$588,611	\$2,071,261	\$3,973,414	\$0	\$0	\$0
Working Capital	\$0	\$0	\$0	(\$94,504)	(\$1,158,950)	(\$730,000)
Capital Replacement/Purchase Funds	\$500,000	\$3,000,000	\$228,182	\$0	\$0	\$0
Self-Insurance Fund	\$129,000	\$71,500	\$200,000	\$175,000	\$175,000	\$175,000
Total	\$1,217,611	\$5,142,761	\$4,401,596	\$80,496	(\$983,950)	(\$555,000)

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Link (Chelan-Douglas Counties)

Ken Hamm **General Manager**

2700 Euclid Avenue
Wenatchee, Washington 98801
(509) 662-1155

Background

Link operates under the authority of the Chelan-Douglas Public Transportation Benefit Area (PTBA), authorized by Chapter 36.57A RCW. The PTBA includes all of Chelan County and the southwestern third of Douglas County. In September 1990, voters approved 0.4 percent sales tax that included the provision that the fixed-route system would not charge passenger fares for service. Link began operating fixed-route services on December 16, 1991. The Orondo-Beebe Bridge area in Douglas County annexed into the PTBA in 1995.

Two Chelan County Commissioners, two Douglas County Commissioners, and one mayor or council member each from the cities of Wenatchee, East Wenatchee, Waterville, Rock Island, Cashmere, Chelan, Entiat, and Leavenworth comprise Link's Board of Directors.

Community Participation

Link's Citizens' Advisory Committee (CAC) and the Link Board of Directors meet monthly. The CAC rotates its meetings among the communities in Link's service area. CAC members represent geographic regions, towns, and special interest groups. Link's Americans with Disabilities Advisory Committee also meets bimonthly to discuss service related issues. Link publicizes meeting notices, inviting the public to attend.

Services

Link offers 23 fixed routes that includes commuter, express, four point deviation routes, as well as paratransit service. In addition, Link provides service to seasonal and special events within the transit district, including service to county fairs. Link also offers ridesharing and vanpool programs. Link provides transit services Monday through Saturday.

Service Standards

Link reviews all routes and services monthly for performance levels of boardings, service miles, and hours. Currently, Link divides service evaluation into the categories of urban and rural routes. Service recommendations and improvements for productivity, incorporating land use and performance measures also are utilized.

Link reviews commuter vanpool services monthly for boarding and miles.

Passenger Service Vehicles

Fixed-route — 28 total, all equipped with wheelchair lifts and all equipped with bicycle racks, age ranging from 1992 to 1995.

Demand-response — 26 total, all equipped with wheelchair lifts, age ranging from 1990 to 1996.

Vanpool — 9 total, two equipped with wheelchair lifts, age ranging from 1992 to 1994.

Vehicle Replacement Standards

Fixed-route, full sized buses: 12 years

Paratransit vehicles: 5 years

Vanpool vans: 5 years

Facilities

Link's operation and administration facility is in five temporary mobile offices located on 10 partially developed acres. The maintenance facility is adjacent in a leased warehouse.

Intermodal Connections

Link provides service to the regional airport in East Wenatchee. Link also connects in Chelan with the private ferry operator on Lake Chelan.

In addition, Link serves the Amtrak and Trailways Lines' depots in Wenatchee and provides on-street connections with Trailways in Cashmere and Leavenworth.

Most of Link's routes either travel by, or are not more than one quarter mile from, all of the public schools in the service area. Link also serves the Wenatchee Valley College.

Link serves three park and ride lots: Chelan and Leavenworth.

Link

1996 Achievements

- Met:
 - Updated comprehensive transit plan.
 - Began constructing the regional intermodal center in downtown Wenatchee.
 - Established paratransit service in-house and develop a travel training program.
 - Installed five passenger shelters.
 - Upgraded office computer network.
- Unmet due to extended contractual lead time:
 - Complete transfer site studies for East Wenatchee and Olds Station.
 - Complete the master plan for a new administration and maintenance facility.
- Unmet due to change in board policy:
 - Develop a public information program, including hiring an information officer.
- Other achievements:
 - Installed 800 trunked radio system for dispatching.
 - Purchased four new accessible 24-foot vehicles for route-deviated service.
 - Renewed contract with the Wenatchee Hotel/Motel Association and Mission Ridge Corporation for service to the Mission Ridge Ski Resort.

1997 Objectives

- Complete construction of the regional intermodal center in downtown Wenatchee.
- Purchase one 24-foot accessible vehicle for improved service.
- Complete transfer site studies for East Wenatchee and Olds Station.
- Complete the master plan for a new administration and maintenance facility.
- Provide basic service levels for Orondo and Chelan Falls areas.
- Develop service policies for route performance.

Long-range Plans (through 2003)

- Purchase nine replacement paratransit vehicles.
- Construct a new administration and maintenance facility.
- Purchase three replacement transit buses for fixed-route service.
- Continue installing bus passenger shelters and benches.
- Complete transfer centers in East Wenatchee and Olds Station.
- Purchase mobile data transmitters.

Reserve and Replacement Funds

Link maintains two funds.

The Vehicle Reserve Fund provides funding for the purchase of revenue vehicles, as well as the match for vehicles acquired from grant sources.

The Equipment/Facility Reserve Fund provides funds for components of Link's facilities and for equipment.

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	76,800	78,680	81,315	85,185	87,165	N.A.

Operating Statistics **Fixed-Route Services**

Revenue Vehicle Hours	42,198	42,315	49,662	55,198	66,479	68,000
Revenue Vehicle Miles	912,532	1,056,712	1,067,327	1,235,676	1,585,865	1,665,000
Passenger Trips	1,132,509	1,361,935	1,468,289	1,565,167	1,692,480	1,743,000
Employees (FTEs)	57.3	52.0	59.0	79.0	86.2	91.5
Passenger Trips/Revenue Vehicle Hour	26.8	32.2	29.6	28.4	25.5	25.6
Passenger Trips/Revenue Vehicle Mile	1.24	1.29	1.38	1.27	1.07	1.05
Revenue Vehicle Hours/Employee	736	814	842	699	771	743

Demand-Response Services

Revenue Vehicle Hours	18,785	22,189	24,345	26,905	32,199	35,000
Revenue Vehicle Miles	258,454	260,806	268,258	342,567	436,842	480,000
Passenger Trips	64,730	77,841	83,930	89,279	98,515	106,000
Employees (FTEs)	11.5	22.2	27.4	28.3	42.8	46.0
Passenger Trips/Revenue Vehicle Hour	3.5	3.5	3.4	3.3	3.1	3.0
Passenger Trips/Revenue Vehicle Mile	0.25	0.30	0.31	0.26	0.23	0.22
Revenue Vehicle Hours/Employee	1,633	1,000	889	951	752	761

Vanpooling Services

Revenue Vehicle Miles	24,085	83,703	124,471	24,508	5,362	3,000
Passenger Trips	N.A.	10,999	7,461	3,054	432	300
Vanpool Fleet Size	7	7	6	9	9	9
Vans in Operation	4	6	4	3	3	3
Employees (FTEs)	0.3	0.3	0.3	0.3	0.0	0.0
Passenger Trips/Revenue Vehicle Mile	N.A.	0.13	0.06	0.12	0.08	0.10

Financial Indicators **Fixed-Route Services**

Operating Cost	\$2,632,733	\$3,331,930	\$3,676,229	\$4,210,802	\$3,824,515	\$4,118,000
Operating Cost/Revenue Vehicle Hour	\$62.39	\$78.74	\$74.02	\$76.29	\$57.53	\$60.56
Operating Cost/Passenger Trip	\$2.32	\$2.45	\$2.50	\$2.69	\$2.26	\$2.36
Farebox Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

Demand-Response Services

Operating Cost	\$743,349	\$1,053,328	\$1,293,085	\$1,124,915	\$2,660,714	\$2,905,000
Operating Cost/Revenue Vehicle Hour	\$39.57	\$47.47	\$53.12	\$64.00	\$82.63	\$83.00
Operating Cost/Passenger Trip	\$11.48	\$13.53	\$15.41	\$19.29	\$27.01	\$27.41
Farebox Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Farebox Recovery Ratio	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

Vanpooling Services

Operating Cost	\$2,778	\$3,609	\$4,089	\$4,882	\$5,370	\$8,000
Operating Cost/Passenger Trip	N.A.	\$0.33	\$0.55	\$1.60	\$12.43	\$26.67
Vanpooling Revenue	\$7,660	\$30,478	\$26,508	\$11,957	\$3,093	\$9,000
Farebox Recovery Ratio	275.74%	844.50%	648.28%	244.92%	57.60%	112.50%

Link

	1992	1993	1994	1995	1996	1997 Budget
System-Wide						
Annual Revenues						
Sales Tax	\$3,645,515	\$4,023,135	\$4,069,088	\$4,349,704	\$4,431,110	\$4,505,000
MVET	\$2,716,736	\$2,686,727	\$2,920,917	\$3,187,970	\$3,363,485	\$3,467,000
Vanpooling Revenue	\$7,660	\$30,478	\$26,508	\$11,957	\$3,093	\$9,000
Interest Income	\$70,232	\$118,765	\$227,778	\$334,642	\$243,108	\$174,000
Other	\$6,556	\$82,735	\$61,909	\$52,652	\$108,833	\$127,000
Total	\$6,446,699	\$6,941,840	\$7,306,200	\$7,936,925	\$8,149,629	\$8,282,000
Annual Operating Expenses						
Other	\$0	\$0	\$0	\$12,309	\$0	\$13,000
Total	\$3,378,860	\$4,388,867	\$4,973,403	\$5,937,583	\$6,490,599	\$7,031,000
Debt Service						
Interest	\$0	\$32,543	\$33,040	\$42,716	\$57,140	\$55,000
Principal	\$0	\$28,396	\$33,400	\$199,024	\$0	\$0
Total	\$0	\$60,939	\$66,440	\$241,740	\$57,140	\$55,000
Annual Capital Purchases						
Federal Section 18 Capital Grants	\$0	\$295,496	\$0	\$0	\$0	\$22,000
Federal Section 3 Capital Grants	\$0	\$0	\$0	\$354,301	\$2,152,218	\$2,754,000
ISTEA Enhancement Grants	\$0	\$0	\$0	\$0	\$0	\$85,000
PTSA	\$0	\$0	\$0	\$962,619	\$177,273	\$757,000
Equipment/Facility Reserves	\$1,385,750	\$805,288	\$716,101	\$3,215,043	\$1,526,706	\$386,000
Vehicle Reserve	\$0	\$0	\$0	\$162,809	\$330,110	\$293,000
Total	\$1,385,750	\$1,100,784	\$716,101	\$4,694,772	\$4,186,307	\$4,297,000
Ending Balances, December 31						
Unrestricted Cash and Investments	\$1,043,331	\$833,419	\$1,121,339	\$2,209,582	\$724,850	\$781,000
Equipment/Facility Reserves	\$1,304,273	\$2,797,186	\$3,507,377	\$1,423,469	\$2,169,137	\$2,459,000
Vehicle Reserve	\$180,000	\$655,569	\$1,087,569	\$1,160,783	\$1,170,420	\$1,328,000
Contingency Reserve	\$180,000	\$360,000	\$540,000	\$540,000	\$540,000	\$540,000
Total	\$2,707,604	\$4,646,174	\$6,256,285	\$5,333,834	\$4,604,407	\$5,108,000

Mason County Transportation Authority

Dave O'Connell **General Manager**

1718 Olympic Highway North
P.O. Box 1880
Shelton, Washington 98584
(360) 426-9434

Background

The Mason County Transportation Authority (MTA) was created in 1987. In 1992, voters approved a 0.2 percent sales tax to operate a countywide system. MTA initiated service in December 1992 as a result of a Request for Proposals to interested companies.

The three Mason County Commissioners, the Mayor of Shelton, and the two Shelton City Commissioners comprise the Board of Directors. The Board of Directors appoints the Mason County Transit Advisory Board (MCTAB), a transit advisory board with 17 members, to present views on numerous issues. The decision to start and develop service without charging a fare was made based upon the strong recommendation of MCTAB.

Community Participation

MTA continues to work very closely with members of the MCTAB and other citizens to develop quality service. MCTAB, based upon representation of varied interests to obtain maximum diversity, has 17 dedicated and extremely capable citizens. MCTAB members develop the MTA newsletter that is distributed to 1,800 households, as well as assist with rider surveys and presentations to the public.

Services

The MTA offers general public demand-response service and scheduled route service. Route service operates on a point deviation basis to maximize ability for passengers to access the system. Connections with other transit systems include: six days per week linkage with Intercity Transit, Grays Harbor Transportation, and Pierce Transit in Olympia; six days per week linkage with Kitsap Transit in Bremerton; and three days per week linkage with Jefferson Transit in Brinnon.

In addition, MTA coordinates volunteer transportation for local agencies, including: RSVP, Catholic Community Services, and Senior Information and Assistance.

Service Standards

MTA uses data compiled from general public demand-response service to determine scheduled route service. Once established, route service use determines the base level for passengers served per hour. MTA monitors routes monthly and evaluates them every six months to determine if changes are needed. Routes that consistently fall below base standards may return to general public demand-response service.

Passenger Service Vehicles

Fixed-route* — 7 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1974 to 1996.

Demand-response — 10 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1990 to 1994. All are owned by the contractor.

*All vehicles are used to provide route-deviated services and some level of demand-response service to the general public.

Vehicle Replacement Standards

Fixed-Route: 12 years

Paratransit: 7 years

The individual condition of the equipment will be taken into consideration with vehicle age as a factor when determining whether to replace, refurbish, or extend with minor repairs.



Mason County Transportation Authority

Facilities

MTA rents administrative office facilities in Shelton. MTA contracts for all system operations, including vehicular maintenance and repairs.

Intermodal Connections

MTA has direct, coordinated connections with: Kitsap Transit in Bremerton, Intercity Transit in Olympia, and Jefferson Transit in Brinnon. Other coordinated connections include: Grays Harbor Transportation and Pierce Transit in Olympia, Greyhound Lines in Olympia, Amtrak in Lacey, and Washington State Ferries in Bremerton.

Public schools' coordination includes daily services to most schools, with limited coordination of pupil transportation.

MTA coordinates with social service agencies successfully to meet nonemergent needs, such as for medical services not available with the service area. Out of area requests, while currently provided by MTA, are the most difficult to coordinate.

1996 Objectives

- Met:
 - Increased service to Brinnon to three days.
 - Accepted three small accessible replacement buses.
 - Temporarily replaced fixed-route bus with used 1974 model bus.
 - Initiated Phase 1 of constructing the Belfair Transit Center.
- Unmet due to insufficient funding:
 - Replace one paratransit vehicle.
 - Purchase one new medium-duty bus.

- Unmet due to insufficient local capacity:
 - Develop a travel training program to assist persons in the more efficient use of MTA's services.
 - Establish direct service connection Grays Harbor County.
 - Purchase vanpool vehicle and commence vanpooling services.
 - Enhance volunteer transportation service.
- Other achievements:
 - Revised Shelton local service based upon public comment.
 - Started bus shelter mural program to reduce incidents of vandalism.
 - Revised service connections in Thurston County in response to service reductions made by Intercity Transit.

1997 Objectives

- Add service to Thurston County.
- Replace one paratransit vehicle.
- Acquire one new medium-duty bus.
- Order one 35-foot replacement bus.
- Order one new 35-foot bus.
- Add route deviation service in specified areas.
- Add service hours to demand response.

Long-range Plans (through 2003)

- Replace ten demand-response vehicles.
- Complete Belfair Transit Center.
- Start Worker/Driver service.
- Construct Belfair park and ride lot.
- Construct Shelton park and ride lot.
- Expand route services throughout service area.
- Construct Allyn park and ride lot.
- Purchase two new demand-response vehicles.
- Purchase two new 35-foot buses.

Reserve and Replacement Funds

MCTA maintains two accounts.

The Capital Account provides funding for the purchase of revenue vehicles, equipment, and facilities, as well as the match for equipment and facilities acquired from grant sources.

The Self-Insurance Account provides funds for the deductibles for insurance claims.

Mason County Transportation Authority

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	41,200	42,900	44,300	45,300	46,700	N.A.

Annual Operating Statistics Route-Deviated Services*

Revenue Vehicle Hours	1,000	15,888	22,299	25,576	10,728	12,500
Vehicle Miles	21,875	332,364	423,702	477,784	259,787	286,000
Passenger Trips	2,536	62,998	103,901	148,350	116,879	125,000
Employees (FTEs)	1.4	16.5	20.0	24.0	8.8	8.8
Passenger Trips/Revenue Vehicle Hour	2.5	4.0	4.7	5.8	10.9	10.0
Passenger Trips/Vehicle Mile	0.12	0.19	0.25	0.31	0.45	0.44
Revenue Vehicle Hours/Employee	725	963	1,115	1,066	1,219	1,420

Demand-Response Services*

Revenue Vehicle Hours	N.A.	N.A.	N.A.	N.A.	26,281	28,500
Vehicle Miles	N.A.	N.A.	N.A.	N.A.	227,104	235,000
Passenger Trips	N.A.	N.A.	N.A.	N.A.	59,219	65,500
Employees (FTEs)	N.A.	N.A.	N.A.	N.A.	12.2	12.2
Passenger Trips/Revenue Vehicle Hour	N.A.	N.A.	N.A.	N.A.	2.3	2.3
Passenger Trips/Vehicle Mile	N.A.	N.A.	N.A.	N.A.	0.26	0.28
Revenue Vehicle Hours/Employee	N.A.	N.A.	N.A.	N.A.	2,154	2,336

Financial Indicators Route-Deviated Services

Operating Cost	\$132,500	\$710,659	\$792,431	\$948,347	\$315,451	\$401,000
Operating Cost/Revenue Vehicle Hour	\$132.50	\$44.73	\$35.54	\$37.08	\$29.40	\$32.08
Operating Cost/Passenger Trip	\$52.25	\$11.28	\$7.63	\$6.39	\$2.70	\$3.21
Farebox Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

Demand-Response Services

Operating Cost	N.A.	N.A.	N.A.	N.A.	\$736,053	\$790,000
Operating Cost/Revenue Vehicle Hour	N.A.	N.A.	N.A.	N.A.	\$28.01	\$27.72
Operating Cost/Passenger Trip	N.A.	N.A.	N.A.	N.A.	\$12.43	\$12.06
Farebox Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

*This transit system does not compile revenue vehicle miles.

System-Wide Annual Revenues

Sales Tax	\$385,995	\$511,073	\$578,238	\$634,848	\$647,263	\$687,000
MVET	\$296,922	\$510,561	\$569,672	\$634,848	\$647,263	\$687,000
State Rural Mobility Grants	\$0	\$0	\$0	\$53,149	\$7,800	\$105,000
Transit Sales Tax Equity Distribution	N.A.	N.A.	N.A.	N.A.	\$292,595	\$220,000
Other	\$1,904	\$2,775	\$10,018	\$54,670	\$77,806	\$67,000
Total	\$684,821	\$1,024,409	\$1,157,928	\$1,377,515	\$1,672,727	\$1,766,000

Annual Operating Expenses	\$132,500	\$710,659	\$792,431	\$948,347	\$1,051,504	\$1,191,000
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Annual Capital Purchases

Federal STP Capital Grants	\$0	\$264,732	\$0	\$0	\$0	\$16,000
Federal Section 18 Capital Grants	\$0	\$290,195	\$167,122	\$173,099	\$241,269	\$268,000
State Rural Mobility Grants	\$0	\$0	\$0	\$6,210	\$5,900	\$342,000
Capital Account	\$0	\$138,732	\$41,975	\$41,685	\$227,364	\$23,000
Total	\$0	\$693,659	\$209,097	\$220,994	\$474,533	\$649,000

Ending Balances, December 31

General Fund	\$552,321	\$383,975	\$531,324	\$645,261	\$504,558	\$512,000
Capital Account	\$0	\$151,434	\$325,914	\$599,460	\$734,715	\$1,280,000
Self-Insurance Fund	\$0	\$192,000	\$193,693	\$193,693	\$593,000	\$593,000
Total	\$552,321	\$727,409	\$1,050,931	\$1,438,414	\$1,832,273	\$2,385,000

Pacific Transit System

Tim Russ
Director

216 North Second Street
Raymond, Washington 98577
(360) 875-9418

Background

In August 1979, the Pacific County Commissioners and elected representatives from each of the county's four cities created the Pacific County Public Transportation Benefit Area, authorized under Chapter 36.57A RCW. Voters approved a 0.3 percent sales tax in November that year to support the system. Countywide service began in January 1980.

The three County Commissioners and one elected representative each from the cities of Ilwaco, Long Beach, Raymond, and South Bend comprise the Governing Board.

Community Participation

Pacific Transit System encourages community participation at all times. All meetings are open to the public and well advertised. All local newspapers, radio stations, and tribal centers receive notices and agendas for transit meetings.

The Director makes presentations describing transit services to and solicits comments regarding proposed service improvements from local service organizations.

Services

Pacific Transit provides service along six fixed routes five days a week throughout the county. There also is service on Saturdays on two fixed routes and on Sundays for one fixed route. Weekday service also is provided to Astoria, Oregon, and to Aberdeen in Grays Harbor County. Pacific Transit provides paratransit service to disabled persons and to persons not having easy access to fixed-route service.

Service Standards

Pacific Transit reviews all routes and services monthly for performance levels. Services that do not meet expectations, receive special emphasis in the form of marketing and promotions to improve use. Staff recommends to the Governing Board discontinuing a route or service that does not improve in six months.

Passenger Service Vehicles

Fixed-route — 10 total, seven equipped with wheelchair lifts, age ranging from 1981 to 1994.

Paratransit — 6 total, all equipped with wheelchair lifts, age ranging from 1984 to 1994.

One Trackless Trolley, age 1995.

Vehicle Replacement Standards

Pacific Transit has a depreciation schedule. As a practical matter, Pacific Transit evaluates the cost of maintaining each vehicle versus its replacement costs and the funding available — before replacing it.

Facilities

Pacific Transit owns two facilities. One is a 3,700 square foot building in Raymond, housing administration and operations functions, and with covered parking for three standard coaches and two paratransit vehicles. The other facility, with 6,500 square feet and sitting on 2.5 acres, is in Seaview. It houses the maintenance and operations functions, and has covered parking for 16 coaches.

Pacific Transit has 14 passenger shelters and serves two park and ride lots, one in Raymond and one in South Bend.



Pacific Transit System

Intermodal Connections

Pacific Transit provides fixed-route services to all area schools. Two routes specifically are designed to facilitate school commutes. Schedule #10 provides fixed-route service between Raymond, South Bend, and valley high schools. There also is direct service from Raymond and South Bend to Grays Harbor Community College in Aberdeen. Pacific Transit also contracts with Grays Harbor Transit to provide pupil transportation to the North River School District.

1996 Objectives

- Met:
 - Received Section 5311 grant to replace two fixed-route transit buses.
- Unmet due to insufficient funding:
 - Replace eight fixed-route transit buses.
 - Add one paratransit vehicle.

1997 Objectives

- Replace two fixed-route transit buses.
- Obtain grant to replace three fixed-route transit buses.
- Replace one paratransit vehicle.

Long-range Plans (through 2003)

- Sustain existing levels of service.
- Replace six fixed-route transit buses.
- Replace six paratransit vans.
- Add one service vehicle.

Reserve and Replacement Funds

Pacific Transit maintains one fund. The Capital Reserve Fund provides funding for the purchase of replacement revenue vehicles, land, and other capital items, as well as the match for vehicles acquired from grant sources.

Pacific Transit System

1997	1992	1993	1994	1995	1996	Budget N.A.
Service Area Population	19,400	19,800	20,300	20,800	21,100	

Annual Operating Statistics Fixed-Route Services*

Revenue Vehicle Hours	15,834	13,778	13,097	14,921	13,921	14,000
Vehicle Miles	374,083	362,713	339,515	457,820	394,029	394,000
Passenger Trips	184,193	183,967	178,827	228,243	182,662	182,000
Employees (FTEs)	13.5	13.5	13.5	14.0	11.5	11.5
Passenger Trips/Revenue Vehicle Hour	11.6	13.4	13.7	15.3	13.1	13.0
Passenger Trips/Vehicle Mile	0.49	0.51	0.53	0.50	0.46	0.46
Revenue Vehicle Hours/Employee	1,173	1,021	970	1,066	1,211	1,217

Demand-Response Services*

Revenue Vehicle Hours	8,646	8,960	9,403	9,144	8,549	9,000
Vehicle Miles	144,520	148,385	146,885	143,626	167,298	167,000
Passenger Trips	29,512	28,716	30,833	35,738	34,282	34,000
Employees (FTEs)	4.7	4.7	4.7	6.7	6.5	6.5
Passenger Trips/Revenue Vehicle Hour	3.4	3.2	3.3	3.9	4.0	3.8
Passenger Trips/Vehicle Mile	0.20	0.19	0.21	0.25	0.20	0.20
Revenue Vehicle Hours/Employee	1,840	1,906	2,001	1,365	1,315	1,385

Financial Indicators Fixed-Route Services

Operating Cost	\$599,444	\$638,169	\$610,358	\$650,190	\$697,931	\$711,000
Operating Cost/Revenue Vehicle Hour	\$37.86	\$46.32	\$46.60	\$43.58	\$50.14	\$50.79
Operating Cost/Passenger Trip	\$3.25	\$3.47	\$3.41	\$2.85	\$3.82	\$3.91
Farebox Revenues	\$55,920	\$65,000	\$67,101	\$63,147	\$63,939	\$64,000
Farebox Recovery Ratio (%)	9.33%	10.19%	10.99%	9.71%	9.16%	9.00%

Demand-Response Services

Operating Cost	\$322,778	\$343,628	\$328,654	\$350,103	\$375,808	\$380,000
Operating Cost/Revenue Vehicle Hour	\$37.33	\$38.35	\$34.95	\$38.29	\$43.96	\$42.22
Operating Cost/Passenger Trip	\$10.94	\$11.97	\$10.66	\$9.80	\$10.96	\$11.18
Farebox Revenues	\$5,530	\$9,740	\$10,500	\$11,608	\$12,000	\$12,000
Farebox Recovery Ratio (%)	1.71%	2.83%	3.19%	3.32%	3.19%	3.16%

System-Wide Annual Revenues

Sales Tax	\$399,099	\$415,747	\$462,634	\$512,350	\$480,880	\$481,000
MVET	\$400,506	\$402,663	\$440,229	\$509,912	\$480,880	\$481,000
Fares	\$61,450	\$74,740	\$77,601	\$74,755	\$75,939	\$76,000
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	\$0	\$114,525	\$160,000
Other	\$130,076	\$12,593	\$73,714	\$21,251	\$25,676	\$20,000
Total	\$991,131	\$905,743	\$1,054,178	\$1,118,268	\$1,177,900	\$1,218,000

Annual Operating Expenses

Other	\$0	\$56,166	\$15,612	\$34,293	\$0	\$0
Total	\$922,222	\$1,037,963	\$970,820	\$1,034,586	\$1,073,739	\$1,091,000

Annual Capital Purchases

Federal Section 18 Capital Grants	\$156,148	\$36,786	\$0	\$279,254	\$0	\$387,000
Capital Reserve	\$44,401	\$9,108	\$0	\$91,508	\$0	\$151,000
Total	\$200,549	\$45,894	\$0	\$370,762	\$0	\$538,000

Ending Balances, December 31

Unrestricted Cash and Investments	\$238,354	\$92,122	\$147,874	\$52,373	\$0	\$0
Capital Reserve	\$32,733	\$37,637	\$65,243	\$152,918	\$363,999	\$340,000
Total	\$271,087	\$129,759	\$213,117	\$205,291	\$363,999	\$340,000

*This transit system does not compile revenue vehicle miles.

Pierce Transit

Don Monroe **Executive Director**

3701-96th Street SW, Lakewood
P.O. Box 99070
Tacoma, Washington 98499-0070
(253) 581-8080

Background

In November 1979, the voters in the urbanized areas of Pierce County approved a 0.3 percent sales tax to fund public transportation. In January 1980, the Pierce County Public Transportation Benefit Area, established under Chapter 36.57A RCW, and operating under the name Pierce Transit, assumed operation of the Tacoma Transit System from the city of Tacoma. In November 1980, annexation of additional areas, including DuPont and portions of the Key Peninsula, expanded the service area. In November 1992, annexation of the remaining areas north of Gig Harbor, Orting, and the Graham-Fredrickson area increased the service area to approximately 475 square miles.

One Pierce County Council member, the Pierce County Executive or delegate, three Tacoma

City Council members, one Puyallup City Council member, and one elected official representing the cities of Bonney Lake, Buckley, DuPont, Edgewood, Fife, Fircrest, Gig Harbor, Lakewood, Milton, Orting, Ruston, Steilacoom, Sumner, and University Place comprise the Pierce Transit Board of Directors.

Community Participation

Pierce Transit notifies the public of proposed service improvements through printed customer materials, community meetings, public hearings, advertising, media relations, an internet home page, and a telephone hotline number. The Pierce Transit Advisory Committee is made up of 25 consumers and community representatives and meets monthly to discuss SHUTTLE-related issues. Pierce Transit often forms ad hoc advisory committees to invite input on special issues.

Services

Pierce Transit directly provides fixed-route service, demand-response service for disabled persons, vanpool, ridesharing, and intercounty

express service to Seattle and Olympia. Forty-three routes are intra-county. There are ten routes operating into King County. There are four routes operating into Thurston County. Most fixed-routes and demand-response service operate seven days a week. In addition, Pierce Transit contracts for the operation of demand-responsive service.

Service Standards

Pierce Transit applies a complex set of measures for route performance, depending upon whether they are arterial, urban, suburban, or express. There are separate standards for each measure. Pierce Transit also applies development standards for its transit centers.

Passenger Service Vehicles

Fixed-route — 193 total, 172 equipped with wheelchair lifts, age ranging from 1973 to 1994.

Demand-response — 85 total, all equipped with wheelchair lifts, age ranging from 1987 to 1995.

Vanpool — 110 total (including four vans leased from WSDOT), three equipped with wheelchair lifts, age ranging from 1986 to 1996.

Vehicle Replacement Standards

Fixed-route, 30 feet or more: 12 years or 500,000 miles

Fixed-route, 30 feet or less: 7 years or 250,000 miles

Shuttle Paratransit vans: 5 years or 150,000 miles

Vanpool vans: 6 years or 150,000 miles



Pierce Transit

Facilities

Pierce Transit's Central Facility, including administrative, operations, and maintenance functions, sits on a 20-acre site in Lakewood.

Pierce Transit operates through seven transit centers: Lakewood Mall, Puyallup, 72nd Street, Tacoma Community College, Tacoma Mall, Parkland, and Commerce Street. Pierce Transit serves 18 park and ride lots; two of these are owned and nine are maintained by Pierce Transit. Major park and ride facilities include Narrows, North Gig Harbor, North Purdy, SR 512 (Lakewood), and the Tacoma Dome. In addition, there are 152 covered bus shelters along fixed routes.

Intermodal Connections

Pierce Transit supports intermodal coordination through adopted policies that emphasize access between modes to encourage the use of alternatives to single occupant vehicles. Aggressive promotion of improved bicycle and pedestrian access to transit facilities improves passenger access from nonmotorized modes.

In recent years, the best examples of these policies at work are found in: coordinating schedules with King County Metro in Federal Way and Intercity Transit in Olympia; construction of a joint use passenger terminal at Point Defiance; installation of bicycle storage facilities at major transit facilities; allowing bicycles on buses; and the collaborative effort with the city of Tacoma on the Tacoma Dome Station project and the Tacoma Dome Area Master Plan. Pierce Transit continues to work closely with local jurisdictions to ensure proper pedestrian access to new developments becomes a condition of environmental review for issuing land use permits and building permits.

1996 Objectives

- Met:
 - Began construction of Tacoma Dome Station.
 - Expanded vanpool program by adding 30 vans; 20 purchased and 10 leased.
 - Improved shuttle productivity by 6 percent through recertification process.
- Unmet due to extended time needed for right of way negotiations:
 - Complete final design, land acquisition for South Hill Mall Transit Center (Puyallup).
 - Complete final design for Kimball Drive Park and Ride expansion.
- Unmet due to extended time needed WSDOT approval:
 - Provide bicycle storage facilities at all major transit centers.
- Other achievements:
 - Increased ridership — local fixed routes by 7 percent; express routes by 9 percent; and vanpools by 16 percent.
 - Initiated fixed-route service between downtown Tacoma and the new Intel DuPont plant in July.
 - Cooperatively developed regional pass for use by Weyerhaeuser employees on Pierce Transit, King County Metro, Intercity Transit, including their vanpool programs.
 - Extended fixed-route service 9.1 miles from 72nd Street Transit Center to Puyallup and Sumner.
- Conducted ridership promotion and evaluation study reaching 96,000 households.
- Initiated the bus stop improvement program by installing 20 shelters.
- Jointly developed the city of Tacoma's transit-supportive development regulations.
- Implemented a new regional rideshare hotline number in cooperation with WSDOT, King County Metro, Community Transit, Kitsap Transit, and Intercity Transit.
- Conducted successful transit signal priority demonstration in Tacoma.

1997 Objectives

- Implement a new regional ridematch program.
- Install 60 shelters, 75 benches, and 100 accessibility improvements and refurbish 25 shelters.
- Open Phase One of the Tacoma Dome Station to expand park and ride capacity and improve Seattle Express service.
- Replace 15 fixed-route buses with CNG fueled buses.
- Replace two vanpool vans.
- Add four fixed-route CNG fueled buses to the system.
- Complete Smart card demonstration.
- Expand the South Tacoma Way facility or develop a second one.
- Construct park and ride lots and related facilities in the Bonney Lake and Gig Harbor Peninsula areas.
- Expand Narrows and Tacoma Community College park and ride facilities.
- Complete Phase Two of constructing the Tacoma Dome facility.
- Implement transit signal priority systems along seven corridors.
- Coordinate shuttle services with other local paratransit providers to improve service efficiency and effectiveness.
- Install bicycle racks on fixed-routed fleet.

Long-range Plans (through 2003)

- Expand fixed-route service by 25 percent.
- Support RTA commuter rail services with feeder bus service.
- Purchase 50 replacement Shuttle vans.
- Purchase 63 replacement transit buses, all compressed natural gas (CNG) fueled.
- Purchase 130 replacement vanpool vans.
- Purchase 120 additional vanpool vans.
- Improve bus stop facilities and make them 100 percent wheelchair accessible.

Reserve and Replacement Funds

Pierce Transit maintains four reserves. Reserve balances have been set by Board action.

Pierce Transit annually contributes an amount equal to its portion of depreciation, excluding the depreciation associated with a major locally funded turnaround facility, to the Capital Depreciation reserves.

The Insurance Fund provides funds for self-insurance claims. Pierce Transit evaluates these needs annually, based on experience and risk exposure.

Pierce Transit has set a goal of having 5 percent of operating expenditures, plus cash flow requirements, in the General Fund Cash Reserve.

Bond covenants set the level of Pierce Transit's Debt Service reserves.

Pierce Transit

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	575,730	587,400	596,980	605,175	608,700	N.A.

Annual Operating Statistics Fixed-Route Services

Revenue Vehicle Hours	423,724	415,573	443,346	461,612	462,211	473,000
Revenue Vehicle Miles	6,035,042	5,991,134	6,522,257	6,980,824	7,066,156	7,224,000
Passenger Trips	9,930,749	10,005,060	10,285,505	10,723,388	11,901,316	12,163,000
Employees (FTEs)	450	443	483	504	535	540
Passenger Trips/Revenue Vehicle Hour	23.4	24.1	23.2	23.2	25.7	25.7
Passenger Trips/Revenue Vehicle Mile	1.65	1.67	1.58	1.54	1.68	1.68
Revenue Vehicle Hours/Employee	942	938	918	916	864	876

Demand-Response Services

Revenue Vehicle Hours	125,131	156,379	183,055	219,874	162,035	169,000
Revenue Vehicle Miles	2,377,948	3,032,761	3,840,040	4,556,626	2,530,028	2,631,000
Passenger Trips	371,014	428,381	478,203	530,226	403,488	464,000
Employees (FTEs)	88	109	136	163	171	174
Passenger Trips/Revenue Vehicle Hour	3.0	2.7	2.6	2.4	2.5	2.7
Passenger Trips/Revenue Vehicle Mile	0.16	0.14	0.12	0.12	0.16	0.18
Revenue Vehicle Hours/Employee	1,422	1,435	1,346	1,349	948	971

Vanpooling Services

Revenue Vehicle Miles	526,012	820,000	1,103,000	1,154,073	1,334,500	1,535,000
Passenger Trips	158,176	219,750	268,250	267,767	315,750	365,000
Vanpool Fleet Size	62	70	86	92	110	132
Vans in Operation	45	61	73	78	99	120
Employees (FTEs)	3.0	3.0	3.0	3.0	4.2	5.0
Passenger Trips/Revenue Vehicle Mile	0.30	0.27	0.24	0.23	0.24	0.24

Financial Indicators Fixed-Route Services

Operating Cost	\$28,615,271	\$28,833,004	\$31,713,305	\$31,627,742	\$30,718,369	\$34,446,000
Operating Cost/Revenue Vehicle Hour	\$67.53	\$69.38	\$71.53	\$68.52	\$66.46	\$72.82
Operating Cost/Passenger Trip	\$2.88	\$2.88	\$3.08	\$2.95	\$2.58	\$2.83
Farebox Revenues	\$4,487,793	\$4,994,530	\$4,940,013	\$5,646,785	\$6,566,361	\$6,676,000
Farebox Recovery Ratio (%)	15.70%	17.32%	15.58%	17.85%	21.38%	19.38%

Demand-Response Services

Operating Cost	\$6,556,352	\$8,018,365	\$9,650,208	\$10,338,021	\$9,588,672	\$11,880,000
Operating Cost/Revenue Vehicle Hour	\$52.40	\$51.28	\$52.72	\$47.02	\$59.18	\$70.30
Operating Cost/Passenger Trip	\$17.67	\$18.72	\$20.18	\$19.50	\$23.76	\$25.60
Farebox Revenues	\$337,647	\$128,514	\$143,461	\$159,068	\$137,500	\$151,000
Farebox Recovery Ratio (%)	5.10%	1.60%	1.49%	1.54%	1.43%	1.27%

Vanpooling Services

Operating Cost	\$205,086	\$286,868	\$539,843	\$620,207	\$776,878	\$660,000
Operating Cost/Passenger Trip	0.39	\$1.31	\$2.01	\$2.32	\$2.46	\$1.81
Vanpooling Revenue	\$197,867	\$347,679	\$472,128	\$498,569	\$549,524	\$660,000
Revenue Recovery Ratio	96.50%	121.20%	87.46%	80.39%	70.74%	100%

Pierce Transit

	1992	1993	1994	1995	1996	1997 Budget
System-Wide Annual Revenues						
Sales Tax	\$16,074,309	\$17,839,302	\$18,583,267	\$19,026,649	\$19,391,061	\$20,400,000
MVET	\$14,236,916	\$17,264,576	\$18,742,543	\$19,509,840	\$20,155,456	\$20,000,000
Fares	\$4,825,440	\$5,123,044	\$5,083,474	\$5,805,853	\$6,703,861	\$7,487,000
Vanpooling Revenue	\$197,867	\$347,679	\$472,128	\$498,569	\$549,524	\$660,000
Federal Section 9 Grants	\$0	\$3,080,823	\$2,757,193	\$1,366,166	\$1,862,069	\$2,000,000
Other	\$1,992,063	\$1,478,666	\$2,029,104	\$3,383,249	\$2,091,764	\$800,000
Total	\$37,326,595	\$45,134,090	\$47,667,709	\$49,590,326	\$50,753,735	\$51,347,000
Annual Operating Expenses						
Other	\$0	\$65,786	\$250,627	\$393,120	\$0	\$0
Total	\$35,376,709	\$37,138,237	\$41,903,356	\$42,585,970	\$41,083,919	\$45,900,000
Debt Service						
Interest	\$219,472	\$553,746	\$879,264	\$697,484	\$555,000	\$548,000
Principal	\$135,000	\$175,000	\$735,000	\$740,000	\$745,000	\$755,000
Total	\$354,472	\$728,746	\$1,614,264	\$1,437,484	\$1,300,000	\$1,303,000
Capital Purchases						
Federal Section 3 Capital Grants	\$2,533,332	\$0	\$0	\$214,346	\$3,270,867	\$9,380,000
Federal Section 9 Capital Grants	\$5,236,658	\$470,513	\$1,662,687	\$4,017,239	\$1,032,549	\$19,918,000
Federal CM/AQ	\$0	\$4,144	\$169,393	\$2,076,315	\$810,560	\$9,145,000
Federal STP-Statewide Comp.	\$0	\$0	\$0	\$0	\$0	\$910,000
Federal STP-Regional	\$0	\$0	\$2,071	\$85,641	\$39,629	\$2,963,000
Central Puget Sound PT Account	\$0	\$0	\$937,545	\$2,473,418	\$790,127	\$2,624,000
State Department of Ecology	\$0	\$0	\$0	\$390,042	\$50,398	\$260,000
Other Contributions	\$69,339	\$0	\$1,141	\$131,334	\$123	\$160,000
Capital Replacement/Purchase Funds	\$16,918,850	\$6,447,206	\$7,532,986	\$2,463,702	\$718,354	\$5,480,000
Total	\$24,758,179	\$6,921,863	\$10,305,823	\$11,852,037	\$6,712,607	\$50,840,000
Ending Balances, December 31						
Unrestricted Cash and Investments	\$254,452	\$3,484,169	(\$1,572,008)	\$6,629,794	\$10,161,906	\$8,003,000
Capital Replacement/Purchase Funds	\$5,281,748	\$8,183,265	\$4,520,719	\$4,861,259	\$6,690,492	\$4,015,000
Self-Insurance Fund	\$4,641,978	\$5,152,293	\$5,656,054	\$5,563,796	\$6,051,177	\$6,160,000
Debt Service	\$113,653	(\$953,733)	(\$692,235)	\$131,229	\$95,323	\$83,000
Total	\$10,291,831	\$15,865,994	\$7,912,530	\$17,186,078	\$22,998,898	\$18,261,000

"The information contained herein represents selected data from Pierce Transit's financial and nonfinancial results and reports.

For more complete and accurate analysis, the reader should request and review the audited financial and nonfinancial reports of Pierce Transit. Transit agencies in the state of Washington are required to use a full accrual accounting system, therefore revenues and expenses are not the only accounts that may affect cash balances."

Prosser Rural Transit (Benton County)

Suzy Cyphers Transit Director

1231 Dudley
Prosser, Washington 99350
(509) 786-1707

Background

Prosser Rural Transit is a city-owned and operated system authorized in Chapter 35.92 RCW. Planning for development of public transportation began in early 1975 when community leaders realized the urgent need for transportation services for the city's elderly and disabled residents. The Prosser Rural Transportation Program began operations in April 1977 as a demonstration project funded through Section 147 of the Federal Highway Act of 1973.

A household tax levied at \$1 per household per month, along with contributions from the city's business and occupation tax provides local funding.

The City Council sets policy direction.

Community Participation

City Council meetings about transportation issues and Prosser Rural Transit's budget generate community participation.

Services

Prosser Rural Transit provides flexible routes Mondays through Fridays within the city that can deviate at any time to include passengers with disabling conditions, as well as demand response throughout the city and the surrounding community. In addition, Prosser Rural Transit provides scheduled trips to the Tri-Cities for dialysis patients as a contracted service for the Medicaid transportation broker. Prosser Rural Transit provides vanpooling services with one vanpool van.

Service Standards

Prosser Rural Transit monitors services with each change or service addition assessed individually.

Passenger Service Vehicles

Route-Deviated — 5 total, four of which are wheelchair accessible, with models ranging from 1980 to 1995.

Vanpooling — 1 van, 1996 model.

Vehicle Replacement Standards

Prosser Rural Transit evaluates vehicles for replacement at five years or 100,000 miles — based upon monthly maintenance and an annual assessment of overall performance and efficiency.

Facilities

Prosser Rural Transit's offices are in the city's senior center.

Intermodal Connections

Prosser Rural Transit makes connections with Greyhound Lines, as well as serves all of the public elementary and middle schools, and high school.

1996 Objectives

- Met:
 - Received grant funding to replace a minibus.
- Other achievements:
 - Renewed contract for Medicaid Assistance transportation with People For People.

1997 Objectives

- Award bid and take delivery of replacement minibus.



Prosser Rural Transit

Long-range Plans (through 2003)

- Consider annexation into Ben Franklin Transit.
- Replace three minibuses.
- Upgrade facilities to complete ADA compliance in 1998.

Reserve and Replacement Funds

The city of Prosser maintains one fund. The Capital Reserve Fund provides funding for the purchase of revenue vehicles and transit-related equipment.

Prosser Rural Transit

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	4,485	4,540	4,630	4,790	4,835	N.A.

Operating Statistics Route-Deviation Services**

Revenue Vehicle Hours	6,345	6,648	9,360	9,360	9,360	9,000
Vehicle Miles	41,993	84,387	122,007	113,872	106,011	106,000
Passenger Trips	26,374	26,624	26,744	24,121	23,005	23,000
Employees (FTEs)	4.0	5.0	5.0	5.0	5.0	5.0
Passenger Trips/Revenue Vehicle Hour	4.2	4.0	2.9	2.6	2.5	2.6
Passenger Trips/Vehicle Mile	0.63	0.32	0.22	0.21	0.22	0.22
Revenue Vehicle Hours/Employee	1,586	1,330	1,872	1,872	1,872	1,800

Vanpooling Services**

Vehicle Miles	18,200	20,000	25,000	25,000	25,000	25,000
Passenger Trips	6,240	7,600	4,250	5,000	5,000	5,000
Vanpool Fleet Size	2	2	2	2	2	2
Vans in Operation	2	2	2	2	2	2
Employees (FTE)	0	0	0	0	0	0
Passenger Trips/Vehicle Mile	0.34	0.38	0.17	0.20	0.20	0.20

Financial Indicators Route-Deviation Services

Operating Cost	\$86,490	\$127,688	\$176,947	\$185,366	\$181,078	\$181,000
Operating Cost/Revenue Vehicle Hour	\$13.63	\$19.21	\$18.90	\$19.80	\$19.35	\$20.11
Operating Cost/Passenger Trip	\$3.28	\$4.80	\$6.62	\$7.68	\$7.87	\$7.87
Farebox Revenues	\$15,821	\$13,393	\$21,523	\$12,106	\$14,083	\$14,000
Farebox Recovery Ratio (%)	18.29%	10.49%	12.16%	6.53%	7.78%	7.73%

Vanpooling Services

Operating Cost	\$11,305	\$13,342	\$9,359	\$22,092	\$17,958	\$18,000
Operating Cost/Passenger Trip	\$1.81	\$10.07	\$7.06	\$16.67	\$13.55	\$13.58
Vanpooling Revenue	\$11,631	\$14,319	\$17,635	\$16,200	\$18,113	\$18,000
Farebox Recovery Ratio	102.90%	107.32%	188.43%	73.33%	100.86%	100.00%

System-Wide Annual Revenues

Local Taxes*	\$33,937	\$39,937	\$34,632	\$20,084	\$30,143	\$30,000
MVET	\$42,137	\$39,937	\$41,506	\$20,084	\$20,084	\$40,000
Fares	\$15,821	\$13,393	\$21,523	\$12,106	\$14,083	\$14,000
Medicaid Transportation	\$1,346	\$34,626	\$102,008	\$112,920	\$108,522	\$100,000
Vanpooling Revenue	\$11,631	\$14,319	\$17,635	\$16,200	\$18,113	\$18,000
Miscellaneous	\$0	\$0	\$0	\$0	\$1,589	\$1,000
Total	\$104,872	\$142,212	\$217,304	\$181,394	\$190,945	\$202,000

Annual Operating Expenses

	\$97,795	\$141,030	\$186,306	\$207,458	\$199,036	\$199,000
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Annual Capital Purchases

Federal Section 18 Capital Grants	\$0	\$0	\$0	\$29,472	\$33,080	\$0
Unrestricted Cash and Investments	\$0	\$0	\$0	\$7,368	\$8,270	\$0
Total	\$0	\$0	\$0	\$36,840	\$41,350	\$0

Ending Balances, December 31

Unrestricted Cash and Investments	\$33,709	\$54,755	\$45,905	\$42,695	\$20,422	\$14,000
Capital Replacement/Purchase Funds	\$55,982	\$62,900	\$0	\$0	\$36,551	\$37,000
Total	\$89,691	\$117,655	\$45,905	\$42,695	\$56,973	\$51,000

*As a city system, Prosser Rural Transit levies a \$1 monthly household tax in lieu of a sales tax. In 1996 and 1997, this includes \$10,000 of the city's business and occupation tax.

**This transit system does not compile revenue vehicle miles.

Pullman Transit (Whitman County)

Rod Thornton Transit Manager

P.O. Box 249
Pullman, Washington 99163
(509) 332-6535

Background

City voters approved a utility tax to operate a city transit system in November 1978. Pullman Transit operates under authority of Chapter 35.92 RCW.

The City Council sets policy direction with assistance from a council appointed transit commission. Operationally, Pullman Transit is part of the city's Public Works Department.

Community Participation

The Citizens Advisory Transit Commission's bimonthly scheduled meetings and City Council meetings generate community participation.

Services

Pullman Transit provides fixed-route, complementary demand-response paratransit for senior citizens over 65 years of age and persons with disabilities, and contracted taxi services. Pullman Transit operates seven routes of service and paratransit services, Mondays through Fridays.

Pullman Transit contracts with Washington State University which allows all students, staff, and faculty to ride by showing their WSU identification card.

Pullman Transit contracts with the Pullman School District which allows students that qualify to ride by showing a school-issued pass.

Service Standards

The system-wide standard is that operating costs' increases not exceed the overall annual cost of living increase for the Pullman area.

Pullman Transit's fixed-route standards are:

- 65 passengers per bus hour,
- 25 percent farebox recovery, and
- 30 passengers per capita.

Pullman Transit's demand-response standard is a 95 percent on-time for picking up passengers.

Passenger Service Vehicles

Fixed-route — 13 total, eight equipped with wheelchair lifts, age ranging from 1962 to 1994.

Demand-response — 3 total, all equipped with wheelchair lifts, age ranging from 1995 to 1996.

Vehicle Replacement Standards

Fixed-route vehicles: 20 years

Demand-response vehicles: 7 years

Facilities

A 7,040 square foot building houses the administration and dispatch functions, employees' area, and vehicle parking. A 6,400 square foot facility utilized by all city vehicles provides vehicular maintenance.

Pullman Transit has one transfer center located on leased property. Parking for four buses, a passenger shelter and drivers' rest rooms are at this site.

Intermodal Connections

Pullman Transit provides access to Wheatland Express — service connecting with Moscow, Idaho, Northwest Stage Lines for service to Spokane and Boise, to the Pullman-Moscow Regional Airport.

1996 Objectives

- Met:
 - Replaced two paratransit vans with larger vans.
 - Renewed prepaid fare agreements with Washington State University and the Pullman School District for the 1996-97 school year.
 - Expanded summer south-side service by five hours per day.
 - Realigned two north side routes into one route.
 - Expanded south-side service by 12 hours per day.
- Unmet due to insufficient funding:
 - Program expansion of the administrative/bus storage facility.
 - Replace one fixed-route transit bus.
- Other achievements:
 - Added eight hours of paratransit service during the day.

1997 Objectives

- Replace two 1960's vintage fixed-route transit buses.
- Purchase and add one ADA accessible paratransit van.
- Add a fourth bus to the Express Route during the midday peak.
- Construct the expansion of the administrative/bus storage facility.

Pullman Transit

Long-range Plans (through 2003)

- Provide fixed-route and paratransit services on Saturdays.
- Add summertime Express service.
- Add evening service from 7 p.m. to 11 p.m.
- Expand the existing vehicle maintenance facility to include two additional vehicle bays and an engine repair room.
- Replace six transit buses for fixed-route services.
- Replace three paratransit vans.
- Purchase one additional transit bus for fixed-route service.
- Purchase one additional paratransit van.

Reserve and Replacement Funds

The city of Pullman maintains three accounts.

The Vehicles and Buildings Restricted Account provides funding for the purchase of revenue vehicles and facilities, as well as the match for vehicles acquired from grant sources.

The Depreciation Account provides funding for the replacement of service vehicles and facilities as they wear out, or need to be replaced on an emergency basis.

The Unrestricted Reserve Account funds extraordinary needs of Pullman Transit. It is set at 13 percent of annual operating expenses.

Pullman Transit

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	23,190	23,480	23,770	24,360	24,650	N.A.
Operating Statistics						
Fixed-Route Services						
Revenue Vehicle Hours	12,758	12,523	12,941	13,797	14,890	16,000
Revenue Vehicle Miles	151,345	149,160	155,505	172,548	198,300	215,000
Passenger Trips	1,066,871	991,166	1,018,460	1,060,511	1,110,307	1,146,000
Employees (FTEs)	11.6	12.3	12.9	13.8	13.8	13.8
Passenger Trips/Revenue Vehicle Hour	83.6	79.1	78.7	76.9	74.6	71.6
Passenger Trips/Revenue Vehicle Mile	7.05	6.64	6.55	6.15	5.60	5.33
Revenue Vehicle Hours/Employee	1,100	1,018	1,003	1,000	1,079	1,159
Demand-Response Services						
Revenue Vehicle Hours	3,326	3,747	4,246	4,428	4,635	4,900
Revenue Vehicle Miles	26,042	29,355	34,192	35,185	40,797	44,000
Passenger Trips	8,104	9,854	11,090	10,632	12,143	13,000
Employees (FTEs)	3.3	3.7	4.4	4.6	4.6	4.6
Passenger Trips/Revenue Vehicle Hour	2.4	2.6	2.6	2.4	2.6	2.7
Passenger Trips/Revenue Vehicle Mile	0.31	0.34	0.32	0.30	0.30	0.30
Revenue Vehicle Hours/Employee	1,008	1,013	965	963	1,008	1,065
Financial Indicators						
Fixed-Route Services						
Operating Cost	\$819,178	\$872,716	\$867,392	\$980,274	\$941,742	\$1,069,000
Operating Cost/Revenue Vehicle Hour	\$64.21	\$69.69	\$67.03	\$71.05	\$63.25	\$66.81
Operating Cost/Passenger Trip	\$0.77	\$0.88	\$0.85	\$0.92	\$0.85	\$0.93
Farebox Revenues	\$256,501	\$263,224	\$279,807	\$297,588	\$328,632	\$356,000
Farebox Recovery Ratio (%)	31.30%	30.16%	32.26%	30.36%	34.90%	33.30%
Demand-Response Services						
Operating Cost	\$133,816	\$175,199	\$189,416	\$219,306	\$235,998	\$256,000
Operating Cost/Revenue Vehicle Hour	\$40.23	\$46.76	\$44.61	\$49.53	\$50.92	\$52.24
Operating Cost/Passenger Trip	\$16.51	\$17.78	\$17.08	\$20.63	\$19.43	\$19.69
Farebox Revenues	\$10,251	\$7,747	\$6,351	\$7,431	\$7,343	\$18,000
Farebox Recovery Ratio (%)	7.70%	4.42%	3.35%	3.39%	3.11%	7.03%
System-Wide						
Annual Revenues						
Utility Tax*	\$365,880	\$403,252	\$435,460	\$469,245	\$461,167	\$519,000
MVET	\$377,861	\$375,880	\$423,251	\$474,156	\$503,699	\$519,000
Fares	\$266,752	\$270,971	\$286,158	\$305,019	\$335,975	\$374,000
Federal Section 18 Operating Grants	\$37,500	\$23,440	\$4,048	\$0	\$2,265	\$10,000
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	\$0	\$17,111	\$5,000
Other	\$32,464	\$27,996	\$37,019	\$56,402	\$69,013	\$71,000
Total	\$1,080,457	\$1,101,539	\$1,185,936	\$1,304,822	\$1,389,230	\$1,498,000
Annual Operating Expenses						
	\$952,994	\$1,047,915	\$1,056,808	\$1,199,580	\$1,177,740	\$1,325,000
Annual Capital Purchases						
Federal Section 18 Capital Grants	\$184,092	\$155,000	\$30,909	\$338,665	\$34,005	\$237,000
State Rural Mobility Grants	\$0	\$0	\$0	\$0	\$0	\$49,000
Vehicles and Buildings Restricted	\$68,194	\$47,878	\$8,519	\$87,884	\$72,404	\$526,000
Total	\$252,286	\$202,878	\$39,428	\$426,549	\$106,409	\$812,000
Ending Balances, December 31						
Unrestricted Cash and Investments	\$423,800	\$369,286	\$428,003	\$155,945	\$168,820	\$180,000
Vehicles and Buildings Restricted	\$337,500	\$398,813	\$479,813	\$834,336	\$906,470	\$948,000
Depreciation	\$0	\$0	\$0	\$0	\$54,077	(\$407,000)
Total	\$761,300	\$768,099	\$907,816	\$990,281	\$1,129,367	\$721,000

*As a city system, Pullman Transit receives 2 percent of the city's utility tax in lieu of a sales tax.

Regional Transit Authority

Bob White **Executive Director**

1100 Second Avenue, Suite 500
Seattle, Washington 98101-3423
(206) 684-6776

Background

In 1992, the Washington State Legislature authorized King, Pierce, and Snohomish Counties to create a single agency — the Central Puget Sound Regional Transit Authority — to plan, build, and operate a high-capacity transit system within the region's most heavily used travel corridors. The Regional Transit Authority, or RTA, currently includes the most congested urban areas of King, Pierce, and Snohomish Counties. The boundary lines generally follow the urban growth boundaries created by each county in accordance with the state Growth Management Act.

In May 1996, the RTA Board adopted *Sound Move, the Ten-Year Regional Transit System Plan*. On November 5, 1996, voters in the district approved the local taxes necessary to fund the regional bus and rail transit system described in *Sound Move*. Voters approved a 0.4 percent sales tax and a local motor vehicle excise tax of 0.3 percent.

According to Section 81.112.030 RCW, representation from the state Secretary of Transportation, the largest city in each county, and proportional representation from the other cities and unincorporated areas of each county comprise the officials on the RTA Board. At least half of all appointees from each county must serve on the governing authority of a public transportation system. The RTA Board currently consists of 18 members: the state Secretary of Transportation, the King County executive and four King County council members, the Pierce County executive and one Pierce County council member, the

Snohomish County executive, the mayors of Seattle, Everett, and Kent, and one city council member each from Edmonds, Federal Way, Kirkland, Lakewood, Seattle, and Tacoma.

Community Participation

The RTA Board's commitment to public accountability is a significant theme in the policies that frame *Sound Move*. The RTA has had a strong commitment to public participation since its inception in September 1993. The communications program has included techniques including printed materials, a 1-800 hot-line number, an internet site and a speakers bureau that all continue today. The RTA also uses focus groups, roundtable discussions and public meetings also to communicate with citizens. In 1997, the RTA will appoint a Citizen Overview Panel and a Downtown Seattle to University District LRT Task Force and is developing a comprehensive communications work program.

Services

The RTA does not own or operate any facilities or services at this time.

Service Standards

None yet adopted.

Passenger Service Vehicles

None in 1996.

Vehicle Replacement Standards

None yet adopted.

Facilities

The Regional Transit Authority's administration offices are in downtown Seattle located within one of King County Metro's leased buildings.

Intermodal Connections

To be determined.

1996 Objectives

- Met:
 - Updated and produced *Sound Move, the Ten-Year Regional Transit System Plan*.
 - Obtain voters' approval of tax revenue package needed to finance *Sound Move*.

1997 Objectives

- Develop and adopt implementation program and a 1998 and six-year capital and operations budget.
- Appoint members to the Citizen Oversight Panel and Downtown Seattle to University District Light Rail Task Force.
- Monitor ISTEA reauthorization issues and coordinate RTA's effort to secure a "New Starts" authorization for commuter rail and light rail programs.
- Maintain public awareness and involvement in the RTA program.
- Develop and execute interlocal agreements as necessary for the implementation of the Regional Bus and HOV Access, Commuter Rail and Light Rail Programs.
- Obtain office space, develop organizational structure, and hire staff to implement projects and services outlined in *Sound Move*.

Regional Transit Authority

Long-range Plans (through 2003)

- Begin phase-in of regional express bus service.
- Design and begin construction of HOV access ramps and community connections that support regional express bus services.
- Design, construct, and begin operations of commuter rail service between Lakewood and Everett, starting with the Seattle-Tacoma segment.
- Design, construct, and begin operations of downtown Tacoma light rail line.
- Design and begin construction of central light rail segments.

Reserve and Replacement Funds

None.

Regional Transit Authority

1997
Budget

Service Area Population

N.A.

Operating Statistics

Fixed-Route Services	N.A.
Revenue Vehicle Hours	N.A.
Revenue Vehicle Miles	N.A.
Passenger Trips	N.A.
Employees (FTEs)	127.7
Passenger Trips/Vehicle Hour	N.A.
Passenger Trips/Vehicle Mile	N.A.
Vehicle Hours/Employee	N.A.

Financial Indicators Fixed-Route Services

Operating Cost	N.A.
Operating Cost/Revenue Vehicle Hour	N.A.
Operating Cost/Passenger Trip	N.A.
Farebox Revenues	N.A.
Farebox Recovery Ratio	N.A.

System-Wide Annual Revenues

Sales Tax	\$115,000,000
MVET	\$25,000,000
Other	\$538,000
Total	\$140,538,000

Annual Operating Expenses	\$23,799,000
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Debt Service Interest and Loan Repayments	\$132,000
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Capital Purchases

Unrestricted General Fund	\$0
Total	\$0

Fund Balances

Unrestricted Fund	\$116,607,000
Capital Reserve Fund	\$0
Total	\$116,607,000

Skagit Transit Authority

Jim Lair **Executive Director**

380 Pease Road
Burlington, Washington 98233
(360) 757-8801

Background

Skagit Transit Authority (SKAT) is a public transportation benefit area (PTBA) authorized under Section 36.57A RCW. After several unsuccessful countywide attempts, voters in the cities of Mount Vernon and Burlington approved a 0.2 percent sales tax in November 1992. Transit service for the cities' residents began November 1, 1993. Voters in Anacortes, La Conner, and Sedro Woolley voted to annex into the PTBA in September 1994. Voters in Bayview, and north and east of Sedro Woolley, including Concrete, voted to annex into the PTBA in November 1995.

The three Skagit County Commissioners, the mayor and a city council member each from Burlington and Mount Vernon, and the mayors of the cities of Anacortes, and Sedro Woolley comprise the Board of Directors.

Community Participation

SKAT has an active Citizens Advisory Committee (CAC) that meets monthly to discuss policy, makes recommendations, and reviews staff recommendations. The CAC also meets with the Board of Directors each year in a retreat to develop objectives for SKAT in the coming year. The Board of Directors and CAC meetings are publicized and community participation is encouraged. SKAT regularly makes presentations on new projects or policy proposals to community groups. SKAT holds public meetings in each community. On a regular basis, SKAT addresses service clubs and chamber groups to update them on its services.

Services

SKAT provides services including fixed route, paratransit, and vanpooling. There are 11 fixed routes. SKAT provides services seven days a week.

Service Standards

All routes are monitored and reviewed monthly for ridership and productivity. Action to delete service or significantly alter routes and schedules would be taken on a case-by-case basis with Board approval after input from the community and the citizen advisory committee. New service requests and changes within the community are assessed regularly, such as new housing developments and/or citizen petition or requests.

Passenger Service Vehicles

Fixed-route — 18 total, two of which are leased, all equipped with wheelchair lifts and bicycle racks, age ranging from 1976 to 1996.

Paratransit — 15 total, all equipped with wheelchair lifts, age ranging from 1985 to 1996.

One leased Vanpool van, age 1994.

Vehicle Replacement Standards

SKAT has no adopted criteria for vehicle replacement standards but has a capital replacement fund that addresses the capital cost of vehicles, plus inflation, for replacement based on fixed life appreciation. SKAT depreciates heavy duty buses on a 12-year scale. SKAT assesses all vehicles annually and monitors them throughout the year in conjunction with the preventative maintenance program.

Facilities

SKAT leases a building in Burlington that houses the administration and operation functions. In addition, SKAT has 20 passenger shelters at prime loading/unloading points.

Intermodal Connections

SKAT offers service to all public schools within its service area, including elementary through high school, and Skagit Valley College. SKAT operates a shuttle for the Washington State Ferries terminal at Anacortes. SKAT provides service to the Amtrak depot in Mount Vernon.

SKAT has bus stops within close proximity of the Greyhound station and the transfer points for the Bellingham/SeaTac Airporter.

1996 Objectives

- Met:
 - Purchased four new paratransit vehicles.
 - Purchased three transit buses for expanded fixed-route services.
 - Implemented service to Concrete.
 - Initiate a commuter route for Seattle City Light.
- Unmet due to extended contractual lead time:
 - Construct a park and ride lot in Anacortes.
- Unmet due to insufficient funding:
 - Develop interline service with Island Transit.
- Other achievements:
 - Initiated general demand-response services to northwest Skagit County and South Fidalgo Island.
 - Expanded Boeing Everett express commutes to all three shifts.

Skagit Transit Authority

- Developed lease agreement with Upper Skagit Tribe for use of their two minibuses.
- Identified site for new maintenance-operations-administrative facility.
- Leased sites for two park and ride lots.

1997 Objectives

- Develop interline service with Island Transit and Community Transit.
- Begin construction of new maintenance and operations headquarters.
- Complete construction of park and ride lot at Sharpes Corner.
- Replace two cutaway minibuses.
- Purchase two fixed-route coaches and one used coach.

Long-range Plans (through 2003)

- Complete interline connections with neighboring transit systems.
- Complete constructing the new maintenance, operations, and administration facility.
- Identify locations for and construct new park and ride lots.
- Locate, design, and construct Mount Vernon multimodal facility.
- Reduce fixed-route headways.
- Purchase 17 transit buses for expanded fixed-route services.
- Purchase three replacement transit buses for fixed-route services.
- Purchase seven paratransit vehicles for expanded services.
- Purchase eight replacement paratransit vehicles.

Reserve and Replacement Funds

SKAT maintains capital investments which provide funding for the purchase of revenue vehicles, equipment, and facilities — as well as the match for vehicles and facilities acquired from grant sources.

Skagit Transit Authority

	1993	1994	1995	1996	1997 Budget
Service Area Population	25,140	26,120	79,350	81,395	N.A.

Operating Statistics Fixed-Route Services

Revenue Vehicle Hours	4,000	27,224	42,666	60,036	63,000
Revenue Vehicle Miles	52,444	384,953	686,270	1,133,153	1,190,000
Passenger Trips	71,390	490,392	925,577	1,430,309	1,502,000
Employees (FTEs)	14.8	17.0	31.3	48.0	51.0
Passenger Trips/Revenue Vehicle Hour	17.8	18.0	21.7	23.8	23.8
Passenger Trips/Revenue Vehicle Mile	1.36	1.27	1.35	1.26	1.26
Revenue Vehicle Hours/Employee	270	1,601	1,363	1,251	1,235

Demand-Response Services

Revenue Vehicle Hours	4,906	11,546	24,717	31,532	33,000
Revenue Vehicle Miles	73,680	179,527	308,448	392,368	412,000
Passenger Trips	17,049	34,408	51,440	56,418	59,000
Employees (FTEs)	12.0	15.0	19.3	23.0	24.0
Passenger Trips/Revenue Vehicle Hour	3.5	3.0	2.1	1.8	1.8
Passenger Trips/Revenue Vehicle Mile	0.23	0.19	0.17	0.14	0.14
Revenue Vehicle Hours/Employee	409	770	1,281	1,371	1,375

Vanpooling Services

Revenue Vehicle Miles	N.A.	5,183	1,613	0	0
Passenger Trips	N.A.	1,121	258	0	0
Vanpool Fleet Size	N.A.	1	1	1	1
Vans in Operation	N.A.	1	1	0	0
Employees (FTEs)	N.A.	0.2	0.1	0	0
Passenger Trips/Revenue Vehicle Mile	N.A.	0.22	0.16	N.A.	N.A.

Financial Indicators Fixed-Route Services

Operating Cost	\$302,133	\$1,013,813	\$1,752,595	\$2,486,570	\$2,926,000
Operating Cost/Revenue Vehicle Hour	\$75.53	\$37.24	\$41.08	\$41.42	\$46.44
Operating Cost/Passenger Trip	\$4.23	\$2.07	\$1.89	\$1.74	\$1.95
Farebox Revenues	\$0	\$0	\$0	\$0	\$0
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	N.A.	N.A.

Demand-Response Services

Operating Cost	\$212,652	\$477,482	\$689,001	\$857,654	\$1,009,000
Operating Cost/Revenue Vehicle Hour	\$43.35	\$41.35	\$27.88	\$27.20	\$30.58
Operating Cost/Passenger Trip	\$12.47	\$13.88	\$13.39	\$15.20	\$17.10
Farebox Revenues	\$0	\$0	\$0	\$0	\$0
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	N.A.	N.A.

Vanpooling Services

Operating Cost	N.A.	\$2,263	\$9,630	\$6,532	\$7,000
Operating Cost/Passenger Trip	N.A.	\$2.02	\$37.33	N.A.	N.A.
Vanpooling Revenue	N.A.	\$1,709	\$393	\$0	\$0
Revenue Recovery Ratio	N.A.	75.52%	4.08%	0.00%	0.00%

Skagit Transit Authority

	1993	1994	1995	1996	1997 Budget
System-Wide					
Annual Revenues					
Sales Tax	\$1,224,102	\$1,348,308	\$2,077,920	\$2,277,909	\$2,500,000
MVET	\$973,884	\$1,358,877	\$2,612,196	\$2,661,883	\$2,500,000
Vanpooling Revenue	\$0	\$1,709	\$393	\$0	\$0
Federal Operating	\$0	\$0	\$18,825	\$0	\$0
Other	\$21,479	\$34,272	\$285,035	\$267,109	\$225,000
Total	\$2,219,465	\$2,743,166	\$4,994,369	\$5,206,901	\$5,225,000
Annual Operating Expenses					
	\$514,785	\$1,493,558	\$2,451,226	\$3,350,756	\$3,942,000
Other	\$0	\$0	\$4,108	\$0	\$0
Total	\$514,785	\$1,493,558	\$2,455,334	\$3,350,756	\$3,942,000
Annual Capital Purchases					
Federal Section 18 Capital Grants	\$631,044	\$0	\$363,120	\$201,851	\$0
Public Transportation Systems Account	\$0	\$0	\$0	\$35,052	\$310,000
Unrestricted Cash and Investments	\$426,460	\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$0	\$58,281	\$1,027,211	\$773,195	\$1,172,000
Total	\$1,057,504	\$58,281	\$1,390,331	\$1,010,098	\$1,482,000
Ending Balances, December 31					
Unrestricted Cash and Investments	\$1,278,220	\$1,354,547	\$2,195,251	\$2,874,315	\$2,277,000
Capital Investments	\$0	\$1,115,000	\$1,786,120	\$2,189,768	\$1,482,000
Total	\$1,278,220	\$2,469,547	\$3,981,371	\$5,064,083	\$3,759,000

Spokane Transit Authority

Allen Schweim **Executive Director**

West 1230 Boone Avenue
Spokane, Washington 99201-2686
(509) 325-6000

Background

In 1981, voters approved a 0.3 percent sales tax to support the creation of a transit system that would not only serve Spokane, but a number of the surrounding communities. That 370.8 square mile area is the Spokane County Public Transportation Benefit Area (PTBA) chartered under Chapter 36.57A RCW. The operating name of the system is Spokane Transit Authority (STA).

Two Spokane County commissioners, two Spokane City Council members, one city council member each from Cheney, Airway Heights, Millwood, Medical Lake, and one position alternating between the Spokane County Commission and the Spokane City Council comprise the Board of Directors of STA.

Community Participation

STA maintains three standing committees and one advisory committee to the Board of Directors. Citizens are on each committee selected at large from the PTBA. Currently, STA has 15 citizen members on its committees. All committees are responsible for reviewing and commenting on activities at STA. STA employees may participate on committees to STA.

STA encourages community participation through the use of surveys, public hearings, community meetings, and direct mailings. STA holds public hearings on all required projects or actions, and in particular, those having a direct impact on passenger facilities and services. STA maintains participation opportunities at public meetings and provides regular passenger information dissemination.

Services

STA provides a combination of services, including fixed-route, paratransit, vanpool, and ride-matching services.

Service Standards

In October 1982, the STA Board of Directors adopted a series of service standards. These standards represent a comprehensive set of objective performance indicators designed to measure the effectiveness and efficiency of services provided by STA. These service standards will be reviewed and possibly revised as part of a comprehensive operational analysis being performed in 1997.

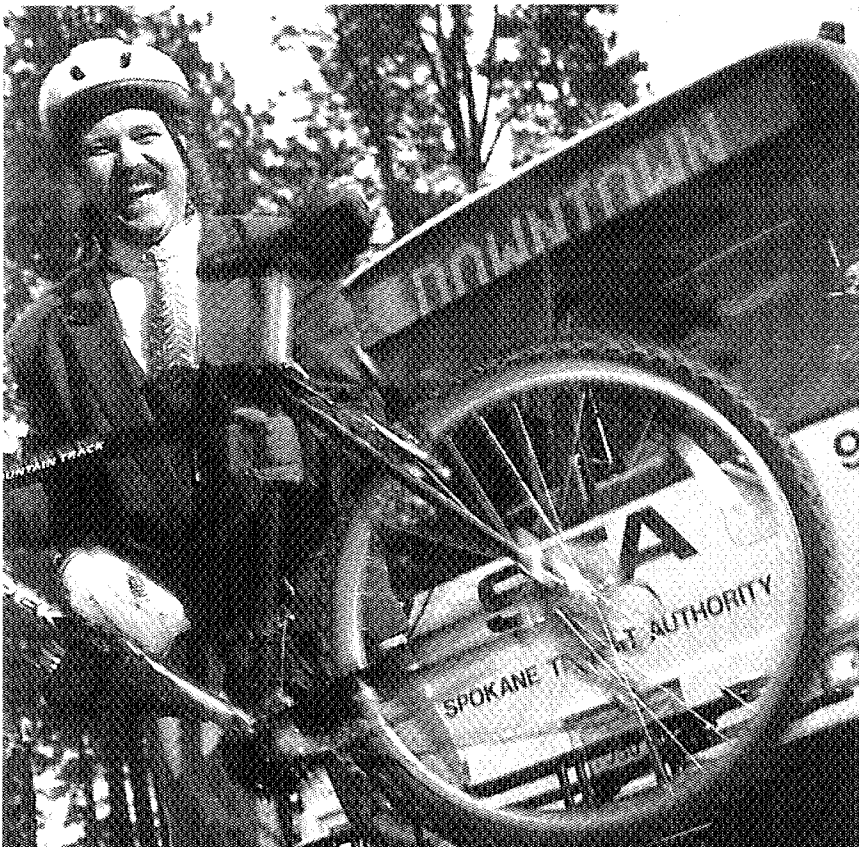
Passenger Service Vehicles

Fixed-route — 140 total, 77 wheelchair lift equipped, age ranging from 1978 to 1994.

Demand-response — 59 total, all equipped with wheelchair lifts, age ranging from 1987 to 1995.

Vanpool — 43 total, one wheelchair lift equipped, age ranging from 1983 to 1995.

Trackless Trolleys (streetcars) — 3 total, age 1994.



Spokane Transit Authority

Vehicle Replacement Standards

Upon reaching the FTA minimum standards, the Board of Directors requires that each vehicle be evaluated to determine additional useful life and to establish target replacement dates.

Fixed-route (35 to 40 foot): 12 years or 500,000 miles

Fixed-route (30 foot): 10 years or 350,000 miles

Fixed-route (under 30 foot): 7 years or 200,000 miles

Demand-response/vanpool: 4 years or 100,000 miles

Facilities

Since 1987, most functions of STA, including covered parking for agency vehicles, have been housed in a facility on a 9.7 acre site in Spokane. A second service and garaging facility, the Charles H. Fleck Service Center, opened in 1991, is located in the Spokane Valley with space for 18 buses and 12 paratransit vans.

"The Plaza," opened in mid-1995, serves as a civic facility and the passenger hub in downtown Spokane. Buses operate on two parallel streets, and board and deboard passengers at the center on a high frequency schedule.

Three customer information facilities, 98 pass sales outlets, and 177 passenger schedule outlets are located throughout the service area.

STA has seven transit centers (with a total of 39 bus bays), 120 shelters, and 14 park

and ride lots with a total of 2,205 vehicle parking spaces. Eight locations have passenger shelters, three have bicycle racks, and five have bicycle lockers.

Intermodal Connections

STA provides service to the Intermodal Center during STA service hours to provide connections to intercity bus, passenger rail, taxi, and public transportation.

STA provides scheduled service to the Spokane International Airport.

STA provides scheduled service to numerous educational facilities along its routes.

1996 Objectives

- Met:
 - Constructed Hastings Road park and ride lot.
 - Designed an End-of-the-Line station in Medical Lake for passengers and bus operators' convenience.
 - Began negotiations for property to relocate Liberty Lake/Harvard Road park and ride lot.
 - Purchased railroad property contiguous to the Boone Avenue operating base for additional storage.
 - Provided emergency call boxes at several park and ride lots.
 - Constructed a park and ride lot in Airway Heights.
 - Ordered 25 low-floor passenger buses with lifts.
- Unmet due to extended contractual lead time:
 - Research and procure vehicles for Phase II of a downtown shuttle system.

- Other achievements:
 - Purchased eight replacement paratransit vans.
 - Began streetcar service in Spokane central business district.
 - Began a comprehensive operational analysis of fixed-route service and vehicle fleet mix study.
 - Participated in and partially funded a high capacity transportation major investment study.

1997 Objectives

- Purchase 25 replacement low-floor passenger buses with lifts.
- Purchase 19 replacement paratransit vans.
- Complete construction of Harvard Road Park and Ride Lot.
- Design and engineer Sullivan Road Park and Ride Lot.
- Complete construction of End-of-the-Line station in Medical Lake.
- Install Trapeze System for paratransit and fixed-route scheduling, run-cutting, customer service, and information phases.
- Implement an east-west Spokane central business district shuttle route.
- Achieve a 3 percent growth in fixed-route ridership and a 5 percent increase in paratransit ridership.
- Reduce fixed-route revenue hours by 2 percent and increase paratransit revenue hours by 5 percent.
- Complete the comprehensive operational analysis and begin service implementation.

**Long-range Plans
(through 2003)**

- Add seven new fixed routes, requiring 16 new transit buses.
- Develop new park and ride lots near Fairchild Air Force Base, Four Lakes, Cheney, and State Route 2 and Farwell Road.
- Integrate paratransit services with fixed-route services.
- Purchase 48 replacement transit buses for fixed-route services.
- Purchase 35 replacement paratransit vans.
- Purchase 20 new vanpool vans for expanded services.
- Purchase five replacement vanpool vans.
- Complete construction of three neighborhood level transit centers (superstops).
- Expand passenger amenities program.
- Complete construction of park and ride lots at Indian Trail, Sullivan Road, and Riverpointe Higher Education Park.
- Complete construction of a combined park and ride and transit servicing/garage facility in North Spokane.
- Complete construction of transit centers in Northeast, Westside, Northwest, Liberty Lake, and Southside areas.

**Reserve and
Replacement Funds**

STA has budgetary cash restrictions for self-insurance, capital replacement, and alternative fuels. STA has been self-insured for public auto, general, workers' compensation, and pollution liability for several years, beginning in the early 1980s. It is necessary to protect the viability of the self-insurance program with sufficient restricted cash. Due to the Board's desire to avoid debt issuance, and as a result of decreased federal capital and operating funding, STA also has restricted cash to provide for capital equipment replacement needs in future years. This restricted cash can be released with Board action, and is expected to be allocated by the Board to cover projected capital and operating deficits during the next five years.

Spokane Transit Authority

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	334,170	342,200	349,690	357,895	362,625	N.A.

Annual Operating Statistics Fixed-Route Services

Revenue Vehicle Hours	345,550	352,549	355,890	369,756	371,431	372,000
Revenue Vehicle Miles	4,890,104	4,979,171	5,045,803	5,197,171	5,330,929	5,358,000
Passenger Trips	7,040,072	7,510,779	7,485,275	7,467,089	7,831,964	8,001,000
Employees (FTEs)	356.2	363.9	375.2	335.4	333.3	336.3
Passenger Trips/ Revenue Vehicle Hour	20.4	21.3	21.0	20.2	21.1	21.5
Passenger Trips/ Revenue Vehicle Mile	1.44	1.51	1.48	1.44	1.47	1.49
Revenue Vehicle Hours/Employee	970	969	949	1,102	1,114	1,106

Demand-Response Services

Revenue Vehicle Hours	117,235	128,965	140,437	159,214	149,425	163,000
Revenue Vehicle Miles	1,574,482	1,720,693	1,953,261	2,269,217	2,326,050	2,489,000
Passenger Trips	326,212	366,988	396,178	442,334	453,341	469,000
Employees (FTEs)	77.5	82.4	87.7	131.9	133.9	134.9
Passenger Trips/ Revenue Vehicle Hour	2.8	2.8	2.8	2.8	3.0	2.9
Passenger Trips/ Revenue Vehicle Mile	0.21	0.21	0.20	0.19	0.19	0.19
Revenue Vehicle Hours/Employee	1,513	1,565	1,601	1,207	1,116	1,208

Vanpooling Services

Revenue Vehicle Miles	162,305	195,140	257,380	233,767	253,560	296,000
Passenger Trips	62,127	73,108	86,834	73,641	77,112	81,000
Vanpool Fleet Size	19	27	35	35	34	34
Vans in Operation	18	24	29	25	25	26
Employees (FTEs)	1.3	1.3	1.1	0.8	1.1	1.1
Passenger Trips/Revenue Vehicle Mile	0.38	0.37	0.34	0.32	0.30	0.27

Financial Indicators

Fixed-Route Services

Operating Cost	\$20,040,879	\$21,065,140	\$21,731,478	\$23,886,907	\$24,334,283	\$24,894,000
Operating Cost/Revenue Vehicle Hour	\$58.00	\$59.75	\$61.06	\$64.60	\$65.51	\$66.92
Operating Cost/Passenger Trip	\$2.85	\$2.80	\$2.90	\$3.20	\$3.11	\$3.11
Farebox Revenues	\$3,655,423	\$3,887,242	\$3,885,765	\$3,885,387	\$4,090,316	\$4,171,000
Farebox Recovery Ratio (%)	18.24%	18.45%	17.88%	16.27%	16.81%	16.76%

Demand-Response Services

Operating Cost	\$3,927,350	\$4,352,719	\$4,969,703	\$5,884,947	\$6,295,211	\$6,997,000
Operating Cost/Revenue Vehicle Hour	\$33.50	\$33.75	\$35.39	\$36.96	\$42.13	\$42.93
Operating Cost/Passenger Trip	\$12.04	\$11.86	\$12.54	\$13.30	\$13.89	\$14.92
Farebox Revenues	\$111,220	\$130,130	\$122,687	\$130,330	\$145,213	\$154,000
Farebox Recovery Ratio (%)	2.83%	2.99%	2.47%	2.21%	2.31%	2.20%

Vanpooling Services

Operating Cost	\$102,271	\$128,740	\$142,676	\$135,218	\$113,485	\$151,000
Operating Cost/Passenger Trip	\$1.65	\$1.76	\$1.64	\$1.84	\$1.47	\$1.86
Vanpooling Revenue	\$69,487	\$72,675	\$107,987	\$94,003	\$95,373	\$135,000
Revenue Recovery Ratio	67.94%	56.45%	75.69%	69.52%	84.04%	89.04%

Spokane Transit Authority

	1992	1993	1994	1995	1996	1997 Budget
System-Wide Annual Revenues						
Sales Tax	\$12,284,642	\$12,747,230	\$14,357,684	\$13,878,144	\$14,185,698	\$14,228,000
MVET	\$10,282,451	\$11,422,005	\$12,640,721	\$12,989,208	\$13,736,153	\$13,628,000
Fares	\$3,766,643	\$4,017,372	\$4,008,452	\$4,015,717	\$4,235,529	\$4,325,000
Vanpooling Revenue	\$69,487	\$72,675	\$107,987	\$94,003	\$95,373	\$135,000
Federal Section 9 Operating	\$1,107,307	\$1,105,517	\$1,108,427	\$981,259	\$514,098	\$514,000
Other ¹	\$2,176,004	\$1,589,084	\$1,954,618	\$2,747,669	\$3,000,681	\$2,851,000
Total	\$29,686,534	\$30,953,883	\$34,177,889	\$34,706,000	\$35,767,532	\$35,681,000
Annual Operating Expenses						
Other ²	\$0	\$0	\$657,282	\$798,108	\$51,948	\$0
Total	\$24,070,500	\$25,546,599	\$26,843,857	\$29,907,072	\$30,742,979	\$32,042,000
Annual Capital Purchases						
Federal Section 9 Capital Grants	\$2,103,313	\$179,547	\$4,239,410	\$410,662	\$33,504	\$5,874,000
Federal STP Grant	\$0	\$0	\$3,158	\$1,507	\$0	\$702,000
Other Capital Contributions	\$44,401	\$0	\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$1,483,181	\$3,703,804	\$10,573,061	\$6,926,295	\$1,364,554	\$3,867,000
Total	\$3,630,895	\$3,883,351	\$14,815,629	\$7,338,464	\$1,398,058	\$10,443,000
Ending Balances, December 31						
Unrestricted Cash and Investments	\$4,371,072	\$5,145,128	\$0	(\$1,134,757)	(\$112,293)	\$0
Capital Replacement/Purchase Funds	\$18,812,257	\$21,721,744	\$21,940,779	\$27,685,491	\$29,247,560	\$29,248,000
Self-Insurance Fund ³	\$5,357,000	\$5,357,000	\$5,627,138	\$5,627,138	\$5,860,240	\$5,627,000
Other ⁴	\$13,018,344	\$10,664,584	\$8,328,008	\$0	\$0	\$0
Total	\$41,558,673	\$42,888,456	\$35,895,925	\$32,177,872	\$34,995,507	\$34,875,000

¹Investment earnings are the primary source of Other Revenue.

²Other Expenses include a \$590,000 onetime (1994) contribution for constructing the Spokane Intermodal Facility, and a onetime (1995) amortization of intangible assets.

³The self-insurance fund includes provision for auto, general, workers' compensation, and underground storage tank risk.

⁴Includes cash restrictions for liabilities, local match for federal capital grants, and alternative fuels, land/equipment/facilities.

"The information contained herein represents selected data from Spokane Transit's financial and nonfinancial results and reports. For more complete and accurate analysis, the reader should request and review the audited financial and nonfinancial reports of Spokane Transit. Transit agencies in the state of Washington are required to use a full accrual accounting system, therefore revenues and expenses are not the only accounts that may affect cash balances."

Twin Transit (Lewis County)

Patty Alvord Manager

212 East Locust Street
Centralia, Washington 98531
(360) 330-2072

Background

The Lewis Public Transportation Benefit Area (LPTBA) is authorized under Chapter 36.57A RCW and has been doing business as Twin Transit since 1977. The cities of Centralia and Chehalis are the core of Twin Transit's service area. In 1985, voters passed a 0.1 percent sales tax — replacing a household tax that had been in place since the LPTBA's inception.

One Lewis County Commissioner, and an elected official each from Centralia and Chehalis, make up the LPTBA Authority.

Community Participation

System user comments and service requests from the public are the major sources of community participation. In addition, the Authority holds regular meetings and conducts passenger and community surveys.

Services

Twin Transit provides accessible fixed-route and paratransit services seven days a week. There are three fixed routes.

Service Standards

Twin Transit has two types of service standards:

- Ridership of 10 passengers/hour/route off-peak and 20 passengers/hour/route peak hour.
- Hourly headways on the Centralia route and half-hour headways on the intercity route during peak hours.

Passenger Service Vehicles

Fixed-route — 10 total, all equipped with wheelchair lifts, with models ranging from 1984 to 1996.

Paratransit — 2 total, both equipped with wheelchair lifts, both 1992 models.

Vehicle Replacement Standards

- Fixed-route: 12 years
- Paratransit: 8 years

Facilities

Twin Transit has a facility in Centralia with 900 square feet of space for administration, 6,800 square feet of space for maintenance, and 5,600 square feet for bus storage. The Centralia Train Depot in downtown Centralia serves as a transfer point between routes. In addition, Twin Transit has installed 34 passenger shelters along its routes.

Intermodal Connections

Twin Transit provides trolley service to local factory outlet and antique stores for visitors arriving by Amtrak. The Greyhound station is on Twin Transit's Centralia route.

All schools, including Centralia College, are on Twin Transit's fixed routes, including private and public schools; and student ridership is high.

1996 Objectives

- Met:
 - Increased Grand Mound service to daily, except Sundays.
 - Took delivery of one minibus for Grand Mound service expansion.
 - Took delivery of two replacement 30-foot transit coaches.
 - Add one-half day of paratransit service.
 - Moved the downtown Centralia transfer point to the Amtrak station after its renovation.
- Unmet due to insufficient funding:
 - Purchase one replacement transit bus.

1997 Objectives

- Replace two 30-foot transit buses.
- Add fixed-route service to the Centralia and Chehalis port districts.
- Increase Centralia service level.
- Install maintenance facility ventilation system.
- Build bus storage facility.
- Purchase the minibus.
- Install bicycle racks for fixed-route buses.

Twin Transit

Long-range Plans (through 2003)

- Add two half-time paratransit routes.
- Replace four 30-foot transit buses and three paratransit minibuses.
- Purchase one minibus for expanding paratransit services.
- Remodel bus fueling-washing facility.
- Remodel administrative space.
- Extend service into evening hours.
- Purchase bus hoist to meet expanding maintenance requirements.

Reserve and Replacement Funds

Twin Transit maintains three reserves.

The Capital Reserve provides funding for the purchase of revenue vehicles and facilities, as well as the match for vehicles acquired from grant sources.

The Self-Insurance Fund provides funds for deductibles for claims and collision coverage for federally-owned vehicles.

Twin Transit's Board has set a goal of having one year of annual operating budget maintained as working capital. The Working Capital Reserve will provide funds to provide cash flow and ability to continue operating during extraordinary conditions.

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	19,000	19,090	19,260	19,640	19,835	N.A.

Annual Operating Statistics Fixed-Routed Services

Revenue Vehicle Hours	18,562	19,349	20,536	20,536	19,458	21,000
Revenue Vehicle Miles	245,019	247,127	244,340	262,522	275,518	307,000
Passenger Trips	231,758	226,889	232,593	239,954	253,904	267,000
Employees (FTEs)	15.0	15.0	16.0	15.0	15.0	16.0
Passenger Trips/Revenue Vehicle Hour	12.5	11.7	11.3	11.7	13.0	12.7
Passenger Trips/Revenue Vehicle Mile	0.95	0.92	0.95	0.91	0.92	0.87
Revenue Vehicle Hours/Employee	1,238	1,290	1,284	1,369	1,297	1,313

Demand-Response Services

Revenue Vehicle Hours	N.A.	1,125	1,693	2,281	1,728	3,000
Revenue Vehicle Miles	N.A.	9,850	18,143	26,731	13,829	18,000
Passenger Trips	N.A.	2,597	5,029	5,668	5,689	5,000
Employees (FTEs)	N.A.	1.0	1.0	1.0	1.0	1.0
Passenger Trips/Revenue Vehicle Hour	N.A.	2.3	3.0	2.5	3.3	1.7
Passenger Trips/Revenue Vehicle Mile	N.A.	0.26	0.28	0.21	0.41	0.28
Revenue Vehicle Hours/Employee	N.A.	1,125	1,693	2,281	1,728	3,000

Financial Indicators Fixed-Routed Services

Operating Cost	\$605,760	\$639,898	\$708,799	\$803,644	\$750,983	\$832,000
Operating Cost/Revenue Vehicle Hour	\$32.63	\$33.07	\$34.51	\$39.13	\$38.60	\$39.62
Operating Cost/Passenger Trip	\$2.61	\$2.82	\$3.05	\$3.35	\$2.96	\$3.12
Farebox Revenues	\$45,691	\$43,664	\$42,670	\$42,799	\$48,114	\$45,000
Farebox Recovery Ratio (%)	7.50%	6.82%	6.02%	5.33%	6.41%	5.41%

Demand-Response Services

Operating Cost	N.A.	\$33,000	\$55,000	\$85,502	\$83,017	\$83,000
Operating Cost/Revenue Vehicle Hour	N.A.	\$29.33	\$32.49	\$37.48	\$48.04	\$27.67
Operating Cost/Passenger Trip	N.A.	\$12.71	\$10.94	\$15.09	\$14.59	\$16.60
Farebox Revenues	N.A.	\$448	\$867	\$978	\$747	\$1,000
Farebox Recovery Ratio (%)	N.A.	1.36%	1.58%	1.14%	0.90%	1.20%

System-Wide Annual Revenues

Sales Tax	\$392,137	\$431,984	\$470,567	\$491,794	\$485,309	\$490,000
MVET	\$312,985	\$392,137	\$481,984	\$491,794	\$485,309	\$490,000
Fares	\$45,691	\$44,112	\$43,537	\$43,777	\$48,861	\$51,000
Other	\$73,261	\$50,908	\$30,317	\$17,508	\$140,212	\$109,000
Total	\$824,074	\$919,141	\$1,026,405	\$1,044,873	\$1,159,691	\$1,140,000

Annual Operating Expenses	\$605,760	\$672,898	\$763,799	\$889,146	\$834,000	\$915,000
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Annual Capital Purchases

Federal Section 18 Capital Grants	\$65,400	\$0	\$0	\$167,612	\$0	\$360,000
Unrestricted Cash and Investments	\$149,584	\$2,771	\$39,320	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$0	\$0	\$0	\$41,903	\$0	\$283,000
Total	\$214,984	\$2,771	\$39,320	\$209,515	\$0	\$643,000

Ending Balances, December 31

Unrestricted Cash and Investments	\$962,533	\$1,265,503	\$1,497,362	\$499,543	\$56,078	\$241,000
Working Capital	\$0	\$0	\$0	\$820,000	\$820,000	\$820,000
Capital Replacement/Purchase Funds	\$0	\$0	\$0	\$284,189	\$1,003,344	\$760,000
Self-Insurance Fund	\$250,000	\$250,000	\$250,000	\$250,000	\$300,000	\$300,000
Total	\$1,212,533	\$1,515,503	\$1,747,362	\$1,853,732	\$2,179,422	\$2,121,000

Valley Transit (Walla Walla County)

Dick Fondahn **General Manager**

1401 West Rose Street
Walla Walla, Washington 99362
(509) 525-9140

Background

Valley Transit is a public transportation benefit area, authorized under Chapter 36.57A RCW and has been providing service since 1981. In 1980, voters in the cities of Walla Walla and College Place and the adjacent area approved a 0.3 percent sales tax.

Two Walla Walla County Commissioners, three Walla Walla City Council members, and two College Place City Council members make up the Valley Transit Board of Directors.

Community Participation

The Board of Directors solicit public participation at each meeting. Valley Transit participates in the Chamber of Commerce, the Downtown (Walla Walla) Foundation Circulation and Parking Committee, and the Benton, Franklin and Walla Walla Counties Good Roads Association, the regional transportation planning organization, and the Walla Walla County ISTEIA Steering Committee. In addition, Valley Transit holds public hearings to establish system goals and objectives.

Services

Valley Transit serves southeast Walla Walla County, including the cities of Walla Walla and College Place, with 12 fixed routes. Valley Transit, through a contract with the Walla Walla Senior Citizens Center, also provides a door-to-door van service (Dial-A-Ride) for ADA certified persons and persons aged 70 years or over. Valley Transit provides these services six days weekly.

Valley Transit provides service between Walla Walla and Milton-Freewater, Oregon, through an intergovernmental agreement with the city of Milton-Freewater. Milton-Freewater will discontinue this service June 30, 1997.

Service Standards

Valley Transit has four levels of service standards for route performance, based on passengers per mile for winter and summer seasons:

- Above 80 percent of system average — continue monitoring.
- Seventy to 80 percent of system average — staff review for possible changes.
- Fifty to 70 percent of system average — staff recommends major revision or elimination of service to Board.
- Below 50 percent of system average — Board decides whether to continue or eliminate service, based primarily on available resources.

Passenger Service Vehicles

Fixed-route — 17 total, 6 equipped with wheelchair lifts, age ranging from 1972 to 1990.

Demand-response — 5 total, all equipped with wheelchair lifts, age ranging from 1994 to 1996.

Trackless Trolleys — 3 total, age ranging from 1988 to 1994.

Vehicle Replacement Standards

Vehicle replacement is on an as needed basis and depends upon funding availability and/or priorities.

Facilities

Valley Transit's joint maintenance, operations, and administration facility covers 4.5 acres. It includes a 13,200 square foot maintenance and vehicle parking building, and a 9,000 square foot operations and administration building.

Valley Transit also has a transfer center located at the corner of Fourth and Main in downtown Walla Walla.

Valley Transit

Intermodal Connections

Valley Transit provides demand-response service to the regional airport. The Greyhound intercity bus station receives hourly service on one of Valley Transit's fixed routes.

Valley Transit serves all of the public and private elementary, middle, and high schools, Walla Walla Community College, Whitman College, Walla Walla College, and all hospitals and medical clinics in Walla Walla and College Place.

School districts 140 and 250 purchase passes for fixed-route services for students living between one and two miles from school.

1996 Objectives

- Met:
 - Expanded CNG vehicle storage and parts inventory area.
 - Participated in installing a traffic light to improve transit movement.
- Unmet due to insufficient funding:
 - Obtain grant funding to replace seven 30-foot transit buses.
- Other achievements:
 - Developed new vehicle replacement model.
 - Returned to 30-minute loops.
 - Improved training for maintenance.

1997 Objectives

- Seek funding to replace three 30-foot transit buses.
- Expand the vehicle storage area and add a second hoist to the maintenance facility.
- Take delivery of seven 23-passenger buses.

Long-range Plans (through 2003)

- Replace nine fixed-route transit buses.
- Replace four dial-a-ride vans.
- Add one dial-a-ride van.
- Expand maintenance and operations facility.
- Begin vanpooling services.

Reserve and Replacement Funds

Valley Transit maintains two funds.

The Vehicle Replacement Reserve provides funding for the purchase of revenue or service vehicles, as well as the match for vehicles acquired from grant sources.

The Facilities Capital Improvement Fund provides funds for replacing major components of the maintenance and operations facility or its equipment.

Valley Transit

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	43,600	44,720	45,410	45,500	46,100	N.A.

Annual Operating Statistics Fixed-Route Services

Revenue Vehicle Hours	34,820	35,498	34,875	34,868	34,273	34,000
Revenue Vehicle Miles	484,011	475,138	466,693	466,999	442,362	442,000
Passenger Trips	907,543	869,309	776,376	774,972	737,323	750,000
Employees (FTEs)	34.5	34.5	36.7	37.8	38.5	38.0
Passenger Trips/Revenue Vehicle Hour	26.1	24.5	22.3	22.2	21.5	22.1
Passenger Trips/Revenue Vehicle Mile	1.88	1.83	1.66	1.66	1.67	1.70
Revenue Vehicle Hours/Employee	1,009	1,029	950	922	890	895

Demand-Response Services*

Revenue Vehicle Hours	7,609	8,071	8,620	8,648	8,730	9,000
Vehicle Miles	76,917	78,177	100,582	97,793	98,758	99,000
Passenger Trips	40,701	40,736	43,972	43,903	37,486	40,000
Employees (FTEs)	6.4	6.4	6.5	6.6	7.1	7.0
Passenger Trips/Revenue Vehicle Hour	5.3	5	5.1	5.1	4.3	4.4
Passenger Trips/Vehicle Mile	0.53	0.52	0.44	0.45	0.38	0.40
Revenue Vehicle Hours/Employee	1,189	1,261	1,326	1,310	1,230	1,286

Financial Indicators Fixed-Route Services

Operating Cost	\$1,436,649	\$1,470,624	\$1,610,578	\$1,656,490	\$1,747,568	\$2,028,000
Operating Cost/Revenue Vehicle Hour	\$41.26	\$41.43	\$46.18	\$47.51	\$50.99	\$59.65
Operating Cost/Passenger Trip	\$1.58	\$1.69	\$2.07	\$2.14	\$2.37	\$2.70
Farebox Revenues	\$147,760	\$141,479	\$131,026	\$140,088	\$112,109	\$105,000
Farebox Recovery Ratio (%)	10.29%	9.62%	8.14%	8.46%	6.42%	5.18%

Demand-Response Services

Operating Cost	\$279,566	\$305,805	\$313,534	\$363,290	\$378,903	\$398,000
Operating Cost/Revenue Vehicle Hour	\$36.74	\$37.89	\$36.37	\$42.01	\$43.40	\$44.22
Operating Cost/Passenger Trip	\$6.87	\$7.51	\$7.13	\$8.27	\$10.11	\$9.95
Farebox Revenues	\$4,001	\$4,005	\$0	\$0	\$0	\$0
Farebox Recovery Ratio (%)	1.43%	1.31%	N.A.	N.A.	N.A.	N.A.

*This transit system does not compile revenue vehicle miles for demand-response services.

Valley Transit

	1992	1993	1994	1995	1996	1997 Budget
System-Wide Annual Revenues						
Sales Tax	\$949,145	\$1,143,560	\$1,153,095	\$1,163,948	\$1,196,869	\$1,175,000
MVET*	\$904,578	\$1,143,560	\$1,189,583	\$1,203,197	\$1,234,835	\$1,199,000
Fares	\$151,761	\$145,484	\$131,026	\$140,088	\$112,109	\$105,000
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	\$0	\$185,180	\$212,000
Other	\$103,431	\$115,491	\$130,738	\$119,254	\$77,989	\$81,000
Total	\$2,108,915	\$2,548,095	\$2,604,442	\$2,626,487	\$2,806,982	\$2,772,000
Annual Operating Expenses						
Operating	\$1,716,215	\$1,776,429	\$1,924,112	\$2,019,780	\$2,126,471	\$2,426,000
Other	\$0	\$0	\$0	\$11,566	\$0	\$0
Total	\$1,716,215	\$1,776,429	\$1,924,112	\$2,031,346	\$2,126,471	\$2,426,000
Annual Capital Purchases						
Capital Funds	\$75,331	\$244,993	\$152,265	\$458,755	\$337,434	\$1,405,000
Federal STP Grant	\$0	\$0	\$0	\$0	\$115,547	\$0
Federal Section 18 Capital Grants	\$0	\$0	\$0	\$0	\$215,000	\$175,000
Rural Mobility Program	\$0	\$0	\$0	\$102,700	\$0	\$0
Other Contributions	\$0	\$142,742	\$0	\$0	\$0	\$0
Total	\$75,331	\$387,735	\$152,265	\$561,455	\$667,981	\$1,580,000
Ending Balances, December 31						
Unrestricted Cash and Investments	\$596,204	\$829,945	\$992,269	\$1,018,421	\$1,303	\$1,000
Working Capital	\$0	\$0	\$0	\$0	\$625,839	\$435,000
Capital Fund	\$1,458,744	\$1,492,067	\$1,865,455	\$2,003,774	\$2,634,578	\$1,889,000
Total	\$2,054,948	\$2,322,012	\$2,857,724	\$3,022,195	\$3,261,720	\$2,325,000

*1994 MVET figures show a onetime adjustment for accruals.

Whatcom Transportation Authority

Richard G. Walsh
General Manager

2011 Young Street
Bellingham, Washington 98226
(360)676-6843

Background

The Whatcom Transportation Authority (WTA), a public transportation benefit area, includes — with a few exceptions — all of the populated areas of Whatcom County. These exceptions are national forest, national park, and small communities around Baker Lake. A 0.3 percent sales tax, matched with Motor Vehicle Excise Tax, in part funds WTA's services.

The Whatcom County Executive, one Whatcom County Council member, the Mayor of Bellingham, two Bellingham City Council members, the Mayor of Lynden, and the Mayor of Ferndale comprise the Board of Directors.

Community Participation

Community participation in WTA's decision making consists of: the Citizen's Advisory Panel, including the Specialized Transportation Passenger Advisory Committee and the Bus Passenger Advisory Committee; the Community Leaders Roundtable; the Accessible Services Advisory Committee; public forums; and citizens' communication at WTA Board of Directors meetings.

Services

WTA provides the region with high-quality fixed-route services, vanpool service, and demand responsive transportation for persons with disabilities and seniors. WTA operates fixed-route services on 34 routes and demand-responsive transportation six days a week with limited Sunday service. In addition, WTA operates rural public dial-a-ride service six days a week in defined areas and commuter service five days a week.

Service Standards

Whatcom Transportation Authority's service standards address both fixed-route and paratransit services for persons with disabilities and seniors.

WTA developed the service standards around the following elements — service coverage, service duration, service type, service frequency, paratransit services, service effectiveness and passenger convenience.

Passenger Service Vehicles

Fixed-route: 37 total, 31 equipped with wheelchair lifts; all equipped with bicycle racks; 31 aged 1994 and six aged 1980.

Dial-a-Ride: 5 total, all equipped with wheelchair lifts; all aged 1996.

Demand-response: 33 total, all equipped with wheelchair lifts; age ranging from 1988 to 1995.

Vanpool: 13 total; 9 aged 1995 and 4 aged 1996.

Vehicle Replacement Standards

WTA has a vehicle replacement plan, identifying the planned replacement year and estimated replacement costs. These costs are in the capital budget through the year 2002. The expected vehicular lives used in the replacement plan conform to FTA standards.

Facilities

WTA has a 12,100 square foot bus garage and 3,750 square feet in offices in Bellingham. WTA owns real estate with limited facilities for Specialized Transportation and vanpool functions. WTA leases administrative office space in Bellingham.

WTA operates one transfer center in downtown Bellingham and a transit center and park and ride lot in Ferndale.

There are currently 86 covered bus shelters along WTA's fixed routes.

Intermodal Connections

WTA currently provides half hourly service to the Fairhaven Transportation Center that serves the Alaska Ferry, Amtrak and Greyhound Lines. In addition, WTA serves the Greyhound stop in Blaine. WTA provides fixed-route service to the Whatcom County operated Lummi Island Ferry and to passenger ferry services to the San Juan Islands.

WTA has increased interaction, promotion of services to students and staff, planning and opportunities for service for middle and high schools, community and technical colleges, and Western Washington University.

Whatcom Transportation Authority

1996 Objectives

- Met:
 - Delivered Western Washington University contract services.
 - Implemented new dial-a-ride services in those areas annexed in 1995.
 - Implement new paratransit computer dispatch and information systems.
 - Purchased five paratransit vehicles.
 - Purchased land for new maintenance, operations, and administration base.
 - Began constructing a park and ride lot at Lynden.
- Unmet due to insufficient funding:
 - Purchase two vehicles for new Lummi/Blaine paratransit services.
 - Purchase five paratransit vehicles.
- Other achievements:
 - Established city circulator routes in Lynden and Ferndale.
 - Implemented limited Sunday service in the Bellingham area.
 - Major implementation and restructuring of services, including most routes renumbered and renamed.
 - Replaced fixed-route service in Blaine/Birch Bay area with dial-a-ride service.
 - Eliminated or reduced nonproductive service.

1997 Objectives

- Develop actions to control growth in expenditures and address revenue shortfalls.
- Evaluate fixed-route performance and adjust as appropriate.
- Review fare policy and adjust as appropriate.
- Purchase 12 replacement paratransit vehicles.
- Purchase three fixed-route coaches and four trackless trolleys for service expansion.
- Begin construction planning for new maintenance, operations, and administration base.
- Purchase land, design, and begin constructing a transit center and park and ride lot in Lynden.
- Work with Western Washington University to develop a long-term agreement.
- Purchase and activate Specialized Transportation Computerized Dispatch System.

Long Range Plans (through 2003)

- Continue existing levels of services.
- Replace entire fleet of 33 paratransit and five dial-a-ride vehicles.
- Design and construct a new maintenance, operations, and administration base.

Reserve and Replacement Funds

WTA maintains five accounts.

The Operating Reserve, set at 25 percent of annual operating expenses, provides funding through unanticipated high costs, such as high fuel prices or low revenue flow.

The Service Operating Reserve provides funding for unanticipated contingencies such as natural disasters, emergencies, or economic downturns and would allow the WTA to meet community needs and provide uninterrupted service until the situation is stabilized or alternative plans are developed.

The Fleet Replacement Fund provides funding for the replacement of service vehicles as they wear out, or need to be replaced on an emergency basis, new revenue vehicles, as well as the match for vehicles acquired from grant sources.

The Capital Fund provides funds for major components of maintenance and operations, park and ride lot, and transit center facilities.

The Insurance Fund provides funds for deductibles for claims.

Whatcom Transportation Authority

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	98,380	105,440	123,100	143,435	152,550	N.A.

Operating Statistics Fixed-Route Services

Revenue Vehicle Hours	66,036	68,307	74,410	82,264	83,547	89,000
Revenue Vehicle Miles	1,019,582	1,039,930	1,144,731	1,226,644	1,265,857	1,267,000
Passenger Trips	2,135,032	1,987,360	2,067,000	2,447,341	2,740,785	2,773,000
Employees (FTEs)	65.0	70.0	75.9	92.0	84.7	98.5
Passenger Trips/Revenue Vehicle Hour	32.3	29.1	27.8	29.7	32.8	31.2
Passenger Trips/Revenue Vehicle Mile	2.09	1.91	1.81	2.00	2.17	2.19
Revenue Vehicle Hours/Employee	1,016	976	980	894	986	904

Demand-Response Services

Revenue Vehicle Hours	40,793	42,715	40,837	43,441	49,106	53,000
Revenue Vehicle Miles	457,483	486,968	559,495	544,570	691,891	638,000
Passenger Trips	108,814	109,994	129,180	145,070	148,363	158,000
Employees (FTEs)	39.5	41.5	49.1	44.0	56.4	61.7
Passenger Trips/Revenue Vehicle Hour	2.7	2.6	3.2	3.3	3.0	3.0
Passenger Trips/Revenue Vehicle Mile	0.24	0.23	0.23	0.27	0.21	0.25
Revenue Vehicle Hours/Employee	1,033	1,029	832	987	871	859

Vanpooling Services

Revenue Vehicle Miles	N.A.	N.A.	N.A.	4,598	15,739	88,000
Passenger Trips	N.A.	N.A.	N.A.	1,622	4,049	41,000
Vanpool Fleet Size	N.A.	N.A.	N.A.	9	13	16
Vans in Operation	N.A.	N.A.	N.A.	2	9	11
Employees (FTEs)	N.A.	N.A.	N.A.	1.0	1.0	0.3
Passenger Trips/Revenue Vehicle Mile	N.A.	N.A.	N.A.	0.4	0.3	0.5

Financial Indicators Fixed-Route Services

Operating Cost	\$4,762,428	\$5,041,584	\$5,771,689	\$6,768,375	\$6,567,579	\$7,237,000
Operating Cost/Revenue Vehicle Hour	\$72.12	\$73.81	\$77.57	\$78.61	\$78.61	\$81.31
Operating Cost/Passenger Trip	\$2.23	\$2.54	\$2.79	\$2.77	\$2.40	\$2.61
Farebox Revenues	\$387,935	\$361,934	\$426,056	\$447,487	\$651,192	\$764,000
Farebox Recovery Ratio (%)	8.10%	7.18%	7.38%	6.61%	9.92%	10.56%

Demand-Response Services

Operating Cost	\$955,362	\$1,206,038	\$2,169,350	\$2,412,959	\$2,623,673	\$2,966,000
Operating Cost/Revenue Vehicle Hour	\$23.42	\$28.23	\$53.12	\$55.55	\$53.43	\$55.96
Operating Cost/Passenger Trip	\$8.78	\$10.96	\$16.79	\$16.63	\$17.68	\$18.77
Farebox Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

Vanpooling Services

Operating Cost	N.A.	N.A.	N.A.	\$87,437	\$91,876	\$126,000
Operating Cost/Passenger Trip	N.A.	N.A.	N.A.	\$53.91	\$22.69	\$3.07
Vanpooling Revenue	N.A.	N.A.	N.A.	\$2,058	\$2,282	\$5,000
Revenue Recovery Ratio	N.A.	N.A.	N.A.	2.35%	2.48%	3.97%

Whatcom Transportation Authority

	1992	1993	1994	1995	1996	1997 Budget
System-Wide Annual Revenues						
Sales Tax	\$4,646,825	\$4,705,265	\$4,958,420	\$5,328,005	\$5,430,166	\$5,149,000
MVET	\$3,323,080	\$3,351,476	\$4,028,607	\$4,897,525	\$5,274,586	\$5,034,000
Fares	\$387,935	\$361,934	\$426,056	\$447,487	\$651,192	\$764,000
Interest Income	\$0	\$0	\$0	\$290,567	\$574,909	\$68,000
Vanpooling Revenue	\$0	\$0	\$0	\$2,058	\$2,282	\$5,000
Other	\$186,800	\$744,723	\$884,200	\$40,080	\$22,518	\$6,000
Contribution from Reserves	\$0	\$0	\$0	\$0	\$1,324,954	\$241,000
Total	\$8,544,640	\$9,163,398	\$10,297,283	\$11,005,722	\$13,280,607	\$11,267,000
Annual Operating Expenses	\$5,717,790	\$6,247,622	\$7,941,039	\$9,268,771	\$9,283,128	\$10,329,000
Annual Capital Purchases						
Capital Replacement Fund	\$722,932	\$689,335	\$3,049,057	\$2,244,069	\$695,906	\$12,010,000
Federal Section 9 Grants	\$0	\$280,365	\$0	\$39,635	\$625,156	\$662,000
Federal Section 3 Grants	\$0	\$0	\$1,877,220	\$1,961,677	\$0	\$0
Public Transportation Systems Account	\$0	\$0	\$873,525	\$185,800	\$340,200	\$744,000
Total	\$722,932	\$969,700	\$5,799,802	\$4,431,181	\$1,661,262	\$13,416,000
Ending Balances, December 31						
Unrestricted Cash and Investments	\$5,497,840	\$5,619,335	\$5,029,626	\$7,461,563	\$1,859,967	\$2,131,000
Capital Replacement/Purchase Funds	\$9,503,852	\$12,699,609	N.A.	N.A.	N.A.	N.A.
Insurance Fund	\$206,778	\$206,647	\$200,000	\$200,000	\$200,000	\$200,000
Fleet Replacement Fund	N.A.	N.A.	\$7,096,500	\$5,425,134	\$3,639,222	\$2,191,000
Emergency Operating Fund	\$0	\$0	\$0	\$2,200,000	\$2,582,309	\$2,718,000
Capital Facilities Fund	N.A.	N.A.	\$4,194,586	\$3,970,850	\$12,912,068	\$3,808,000
Service Operating Fund	N.A.	N.A.	\$2,290,606	\$1,000,000	\$1,055,000	(\$40,000)
Other	\$0	\$1,800	\$0	\$1,800	\$1,800	\$0
Total	\$15,208,470	\$18,527,391	\$18,811,318	\$20,259,347	\$23,305,366	\$11,008,000

Yakima Transit

Bill Schultz **Transit Manager**

2301 Fruitvale Boulevard
Yakima, Washington 98902
(509) 575-6005

Background

Yakima was the first city in the state to fund the operation of a transit system under Chapter 35.92 RCW. The city began levying a household tax on October 3, 1966, providing funding for a private firm to operate the city's public transit service. Yakima took over complete operation of transit system in 1970.

City residents replaced the household tax in 1980 with a voter approved 0.3 percent sales tax. State law prohibits a city from receiving State MVET for transit, the local sales tax, farebox, and federal grants for operating assistance solely generate Yakima Transit's operating revenues.

The City Council sets policy direction.

Community Participation

The City Council addresses significant transit policy and budgetary issues in open meetings or during public hearings. The public may address their transit concerns directly to the Council during regularly scheduled business meetings. Business meetings are broadcast live on community access television and rebroadcast later that same day. The Council solicits public comment on specific transit issues during review and adoption of the city's annual budget. An at-large advisory committee participates in review and recommendation of transit operations and services. The Yakima Valley Conference of Governments provides further opportunities for participation in adopting regional plans and capital improvement programs.

Services

Yakima Transit provides services with 10 fixed-routes and demand-response services within the city limits, an area of over 17 square miles. Yakima Transit provides fixed-route services six days a week, and demand-response seven days a week. Yakima Transit contracted with People For People, a local nonprofit agency, to broker and provide demand-response services.

Service Standards

Fixed-route revenues shall cover 12 to 15 percent of operating cost. Routes are subject to review and possible modification if passengers per revenue mile do not achieve at least 75 percent of that maintained by the entire system. All routes shall receive service at least hourly. At least 90 percent of all buses should be on time at all published time points. No less than 98 percent of all scheduled trips should be completed. The total of all routes should be within one quarter mile of at least 95 percent of the city's residents.

Passenger Service Vehicles

Fixed-route — 22 total, all equipped with bicycle racks and four ADA equipped with wheelchair lifts, age ranging from 1974 to 1991.

Demand-response — 19 total (provided by contractor), nine ADA equipped with wheelchair lifts, age ranging from 1986 to 1993.



Yakima Transit

Vehicle Replacement Standards

Yakima Transit considers replacing a vehicle when its average annual operating cost begins to increase. Average annual operating cost is calculated by adding all lifetime maintenance costs to all lifetime depreciation and dividing by the age of the vehicle in years.

Facilities

Yakima Transit operates from the City of Yakima Public Works Complex located at 2301 Fruitvale Boulevard.

Yakima has one downtown transit transfer center located at 105 South 4th Street, one block south of Yakima Avenue. The center can accommodate 12 buses and has public rest rooms.

Yakima Transit also has nine bus shelters and two park and ride lots.

Intermodal Connections

Yakima Transit serves the local airport and intercity bus terminal with at least hourly service. The downtown transit transfer center is a connection point with the lower Yakima Valley shuttle service provided by People For People under a State Rural Mobility grant.

Additional service (tripper) accommodates elementary and secondary school commuting. The tripper is "open door," meaning it is available to the general public and adheres to a published schedule.

1996 Objectives

- Met:
 - Installed bicycle racks on all buses.
 - Completed design and bid specifications for roof and HVAC improvements.
 - Continued participating in PTBA.
- Other achievements:
 - Restructured and enhanced fixed routes.
 - Called for bids and selected new dial-a-ride provider.

1997 Objectives

- Continue participating in PTBA.
- Complete bus stop improvements, including pullouts, shelters, and benches.
- Complete installation of new roof and HVAC equipment.
- Complete body work and repainting all buses.
- Replace radios in all buses.
- Install computer E-mail and Internet services.
- Begin vanpool program.

Long-range Plans (through 2003)

- Continue existing levels of services.
- Replace 15 transit buses.
- Purchase and install 11 bus video cameras.
- Add bus stops.
- Rehabilitate five transit buses.

Reserve and Replacement Funds

The city of Yakima maintains one fund.

The Capital Reserve Fund provides funding for the purchase of revenue vehicles and facilities.

Yakima Transit

	1992	1993	1994	1995	1996	1997 Budget
Service Area Population	58,706	59,580	59,740	60,850	62,670	N.A.

Annual Operating Statistics Fixed-Route Services

Revenue Vehicle Hours	58,362	60,631	60,598	46,706	45,177	45,000
Revenue Vehicle Miles	638,644	685,835	663,212	518,447	524,072	520,000
Passenger Trips	1,551,449	1,549,088	1,376,797	1,149,586	1,031,727	1,039,000
Employees (FTEs)	41.3	41.3	41.3	48.0	48.0	48.0
Passenger Trips/Revenue Vehicle Hour	26.6	25.5	22.7	24.6	22.8	23.1
Passenger Trips/Revenue Vehicle Mile	2.43	2.26	2.08	2.22	1.97	2.00
Revenue Vehicle Hours/Employee	1,415	1,470	1,469	973	941	938

Demand-Response Services

Revenue Vehicle Hours	20,896	19,152	20,547	18,000	16,106	16,000
Revenue Vehicle Miles	178,034	238,515	246,191	285,000	331,984	332,000
Passenger Trips	67,831	73,893	89,750	100,734	76,161	77,000
Employees (FTEs)	16.0	21.0	32.0	30.0	30.0	20.0
Passenger Trips/Revenue Vehicle Hour	3.3	3.9	4.4	5.6	4.7	4.8
Passenger Trips/Revenue Vehicle Mile	0.38	0.31	0.36	0.35	0.23	0.23
Revenue Vehicle Hours/Employee	1,306	912	642	600	537	800

Financial Indicators Fixed-Route Services

Operating Cost	\$3,217,182	\$3,412,559	\$3,472,633	\$2,974,955	\$2,956,716	\$3,101,000
Operating Cost/Revenue Vehicle Hour	\$55.12	\$56.28	\$57.31	\$63.70	\$65.45	\$68.91
Operating Cost/Passenger Trip	\$2.07	\$2.20	\$2.52	\$2.59	\$2.87	\$2.98
Farebox Revenues	\$299,217	\$262,125	\$265,454	\$276,403	\$316,044	\$317,000
Farebox Recovery Ratio (%)	9.30%	7.68%	7.64%	9.29%	10.69%	10.22%

Demand-Response Services

Operating Cost	\$375,849	\$532,449	\$713,862	\$1,073,631	\$1,095,683	\$1,309,000
Operating Cost/Revenue Vehicle Hour	\$17.99	\$27.80	\$34.74	\$59.65	\$68.03	\$81.81
Operating Cost/Passenger Trip	\$5.54	\$7.21	\$7.95	\$10.66	\$14.39	\$17.00
Farebox Revenues	\$16,445	\$15,861	\$24,618	\$36,015	\$52,335	\$65,000
Farebox Recovery Ratio (%)	4.40%	2.98%	3.45%	3.35%	4.78%	4.97%

System-Wide Annual Revenues

Sales Tax	\$2,768,638	\$2,942,994	\$3,146,855	\$3,099,763	\$3,098,996	\$3,422,000
Fares	\$315,662	\$277,986	\$290,072	\$312,418	\$368,379	\$382,000
Federal Section 9 Operating	\$890,000	\$926,402	\$500,000	\$600,000	\$540,000	\$600,000
Other	\$269,191	\$124,944	\$106,093	\$89,045	\$95,491	\$87,000
Total	\$4,243,491	\$4,272,326	\$4,043,020	\$4,101,226	\$4,102,866	\$4,491,000

Annual Operating Expenses

Operating	\$3,593,031	\$3,945,008	\$4,186,495	\$4,048,586	\$4,052,399	\$4,410,000
Other	\$500,000	\$400,000	\$0	\$0	\$0	\$0
Total	\$4,093,031	\$4,345,008	\$4,186,495	\$4,048,586	\$4,052,399	\$4,410,000

Annual Capital Purchases

Capital Replacement/Purchase Funds	\$1,476,533	\$3,066,364	\$1,779,521	\$324,814	\$64,309	\$815,000
Federal Section 9 Capital Grants	\$0	\$0	\$0	\$0	\$0	\$368,000
Total	\$1,476,533	\$3,066,364	\$1,779,521	\$324,814	\$64,309	\$1,183,000

Ending Balances, December 31

Working Capital	\$0	\$0	\$0	\$10,613	\$15,566	\$38,000
Capital Replacement/Purchase Funds	\$3,969,469	\$2,186,504	\$345,720	\$669,023	\$1,070,240	\$338,000
Total	\$3,969,469	\$2,186,504	\$345,720	\$679,636	\$1,085,806	\$376,000

Washington State Ferries

Paul Green **Director**

801 Alaskan Way, TB-32
Seattle, Washington 98104-1487
(206) 515-3400

Background

Washington State Ferries (WSF) began in 1951 as the Washington Toll Bridge Authority, taking over the operation of the privately owned and operated Puget Sound Navigation Company. In 1974, the Authority added the facilities and vessels associated with the Port Townsend-Keystone route, owned and operated by the Black Ball Transport, Inc. Creation of the Washington State Department of Transportation in 1977 included assuming the Toll Bridge Authority and WSF became one of its divisions.

Community Participation

Prior to enacting changes in ferry service or fares, WSF consults with affected users. WSF may conduct public hearings in affected communities, review proposals with the applicable local ferry advisory committee, or conduct a survey of affected users. A ferry advisory committee, consisting of three to five members — with at least one member being a representative of an established ferry-user group or frequent ferry users — represents each terminal area.

Services

WSF operates 25 vessels over ten routes, serving both commuters and recreational travelers. These include 22 auto-passenger ferries and three passenger-only vessels. Twenty terminals are located in eight counties and British Columbia.

Service Standards

WSF is in the process of developing formalized level of service standards to measure passenger and vehicle congestion on its vessels. The measurement criteria will focus on magnitude of delay experienced by customers. WSF currently recovers approximately 65 percent of operating costs through farebox revenues.

Vessel Development Standards

WSF schedules the large auto-passenger ferries for major refurbishment every 25 years of service. Minor refurbishments occur every seven years. WSF expects an auto-passenger vessel that is refurbished on these schedules to be in service at least 40 years. WSF anticipates the passenger-only vessels have a useful life of 25 years.

Facilities

In addition to its 20 terminals, WSF operates a maintenance facility at Eagle Harbor. WSF houses the administrative offices at Colman Dock, Seattle, and two additional regional administrative offices: a north regional office in Everett, and a south regional office in Bremerton.

Intermodal Connections

WSF interfaces with transit operators at each of its 20 terminals. Only the two terminals in the San Juan Islands have no transit service: Shaw and Lopez Islands.

In addition, WSF provides special rates and priority boarding for vanpools with permits.

Private intercity bus operators travel on all WSF services. Bus and ferry schedules are coordinated on most WSF ferry routes. Regularly scheduled buses board the Fauntleroy/Vashon, Edmonds/Kingston, and Anacortes/Sidney routes.

1996 Achievements

- Continued to increase participation in Guaranteed Loading and bicycle permit programs.
- Issued construction contract on the first of a new generation of low-wave passenger-only ferries.
- Launched the first new Jumbo Mark II ferry vessel.
- Began construction of the second Jumbo Mark II ferry vessel.
- Implemented strategic management vision for WSF.

1997 Objectives

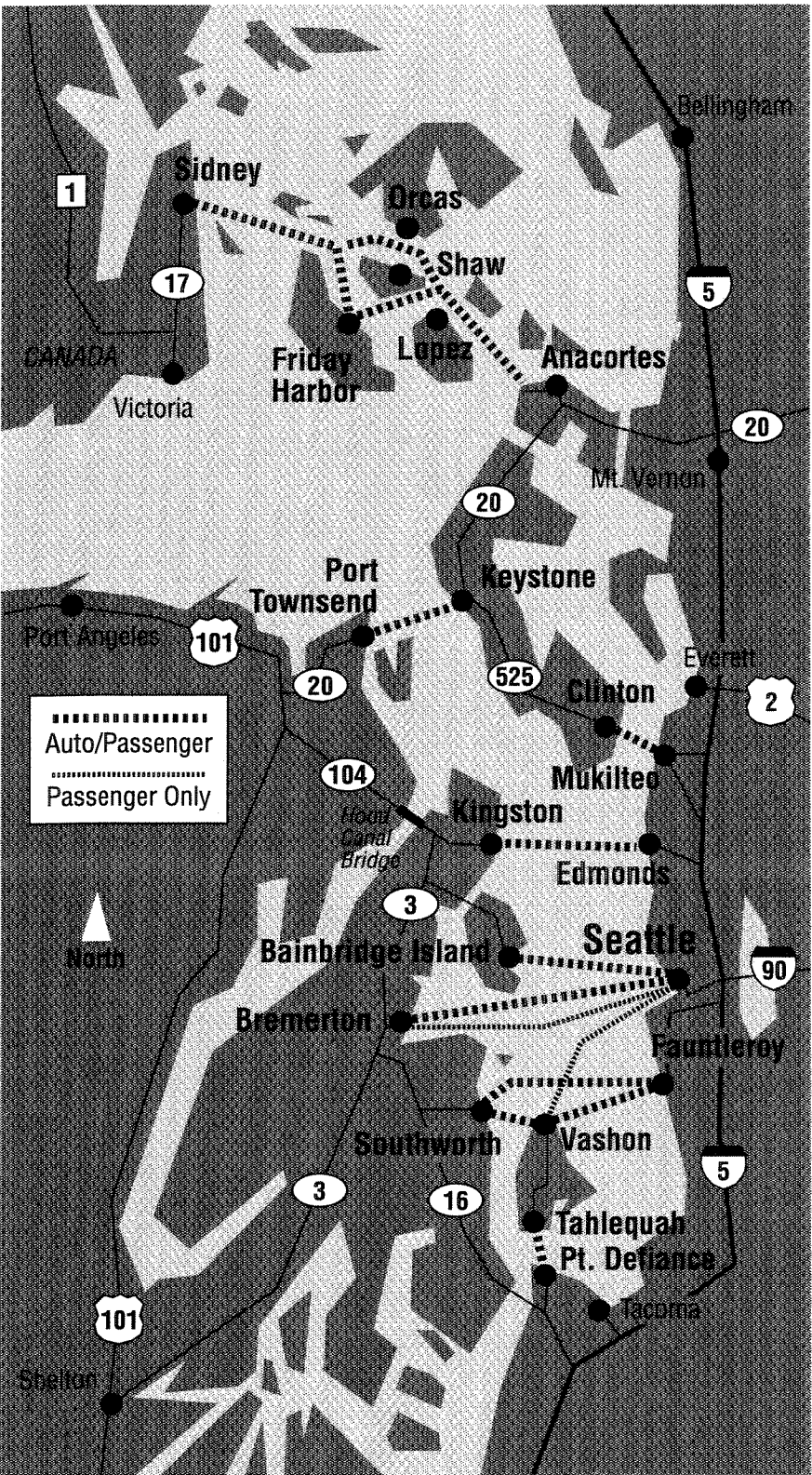
- Complete draft of long-range plan update.
- Make Seattle terminal ADA accessible with completion of an elevator.
- Complete construction of the first new Jumbo Mark II ferry vessel.
- Launch the second new Jumbo Mark II ferry vessel.
- Began construction of the third new Jumbo Mark II ferry vessel.
- Complete the draft Colman Dock master site plan.
- Construct the first new low wake passenger-only vessel.
- Construct the overhead passenger loading at the Edmonds terminal.

Washington State Ferries

Long-range Plans (through 2003)

- Widen the lower vehicular holding area, reconstruct the wooden trestle and covered walkway at the Bainbridge terminal site.
- Replace and widen the old trestle, add a new terminal building and overhead loading, at the Clinton terminal site.
- Rehabilitate the existing maintenance facility and begin construction of an additional new maintenance facility at Eagle Harbor.
- Acquire real estate to construct a park and ride lots at Friday Harbor and Lopez Island.
- Construct a new rest room building at the Orcas Terminal.
- Redevelop the Colman Dock terminal.
- Perform propulsion control improvements on one Steel Electric Class vessel.
- Construct passenger-only terminal at Southworth.
- Complete six new low wake passenger-only vessels.
- Add new passenger-only ferry service to Kingston and Southworth, and improve current service to Bremerton.

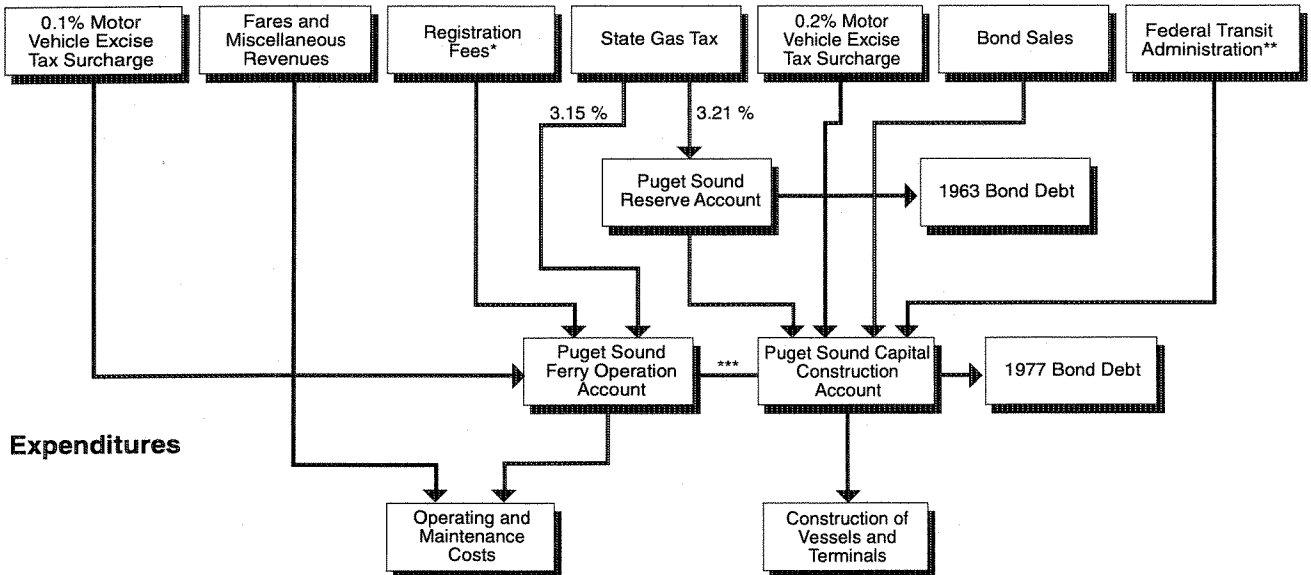
Washington State Ferries



Washington State Ferries

Revenue Sources/Flow of Funds*

Revenue Sources



*7.37% of \$7.40 of new car and \$3.40 of old car registration fees.

**FTA is part of the U.S. Department of Transportation.

***Receipts from Bond Sales and FTA cannot be transferred as tax support for operations.

Terminal Facilities

Location	Owned By WSF	Primary	Transfer Spans No. of Lanes	Tie Up	Vehicle Holding Area Capacity	No. of Toll Booths Veh.	Ped.	Public Overhead Loading	Waiting Room	Transit Connection
Anacortes	No	2	2-2	2	500	4	1	Yes	Yes	No
Bremerton	Yes	2	2-2	0	100	2	3	Yes	Yes	Yes
Clinton	Yes	2	2-2	2	90	2	0	No	Yes	Yes
Edmonds	Partial	1	2	0	270	3	0	No	Yes	Yes
Fauntleroy	Yes	1	2	0	100	1	1	No	Yes	Yes
Friday Harbor	Yes	1	2	1	130	1	1	No	Yes	No
Keystone	No	1	2	1	115	1	0	No	Yes	Yes
Kingston	No	2	2-2	1	250	3	0	Yes	Yes	Yes
Lopez	Yes	1	1	0	93	1	0	No	Yes	No
Mukilteo	No	1	2	0	80	2	0	No	Yes	Yes
Orcas	Yes	1	1	0	146	1	0	No	Yes	No
Point Defiance	No	1	1	0	44	1	0	No	Yes	Yes
Port Townsend	Yes	1	2	1	125	1	0	No	Yes	Yes
Seattle	Yes	2	2-2	1	260	4	3	Yes	Yes	Yes
Shaw	Yes	1	1	0	0	1	0	No	No	No
Sidney, BC	No	1	2	0	100	1	0	No	Yes	Yes
Southworth	Yes	1	2	0	85	1	0	No	Yes	Yes
Tahlequah	Yes	1	1	0	12	0	0	No	No	Yes
Vashon	Yes	2	2-2	1	100	0	0	No	Yes	Yes
Winslow	Yes	2	2-2	1	260	4	3	Yes	Yes	Yes

Washington State Ferries

	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	Budget FY 1997
Annual Operating Statistics						
Revenue Vessel Hours	120,736	120,592	120,588	128,651	128,712	130,764
Revenue Vessel Miles	886,621	942,299	1,010,256	993,044	1,006,968	1,006,968
Passenger Trips	13,211,974	13,008,053	13,099,619	13,354,393	14,381,888	14,070,542
Vehicles Transported	9,975,293	10,070,245	10,393,290	10,588,117	10,741,475	11,262,542
Employees (FTEs)	1,280.3	1,272.0	1,400.0	1,434.9	1,487.2	1,477.3
Passenger Trips/Revenue Vessel Hour	109.4	107.9	108.6	103.8	107.7	107.6
Passenger Trips/Revenue Vessel Mile	14.90	13.80	12.97	13.45	14.28	13.97
Revenue Vessel Hours/Employee	94	95	86	90	87	89
Financial Indicators						
Operating Cost	\$96,848,733	\$107,020,033	\$113,521,292	\$113,537,714	\$117,035,290	\$123,875,617
Operating Cost/Revenue Vessel Hour	\$802.15	\$887.46	\$941.40	\$882.52	\$909.28	\$947.32
Operating Cost/Revenue Passenger Trip	\$7.33	\$8.23	\$8.67	\$8.50	\$8.14	\$8.80
Toll Revenues	\$67,149,844	\$68,308,814	\$72,114,510	\$77,569,994	\$77,798,596	\$79,103,000
Toll Recovery Ratio (%)	69.33%	63.83%	63.53%	68.32%	66.47%	63.86%
System-Wide Annual Revenues						
Motor Fuel Tax	\$14,117,239	\$13,956,382	\$14,269,717	\$14,339,608	\$15,226,759	\$15,559,130
MVET	\$19,112,234	\$18,645,699	\$18,105,565	\$23,373,195	\$24,311,455	\$26,472,595
Motor Vehicle Registration Fees	\$5,050,191	\$4,898,109	\$5,088,476	\$5,375,855	\$5,393,441	\$5,631,258
Tolls	\$67,149,844	\$68,308,814	\$72,114,510	\$76,574,337	\$77,798,596	\$79,103,000
Concessions	\$2,387,805	\$1,180,863	\$260,507	\$1,673,261	\$1,614,902	\$962,990
Interest	\$908,266	\$470,032	\$192,332	\$498,392	\$179,745	\$228,255
Other	\$407,855	\$678,243	\$3,608,445	\$520,609	\$402,739	\$526,816
Carry Forward	(11,549,358)	(27,056,670)	(6,272,500)	N.A.	N.A.	N.A.
Total	\$97,584,076	\$81,081,472	\$107,367,052	\$122,355,257	\$124,927,637	\$128,484,044
Annual Operating Expenses						
Other	(\$192,099)	\$521,606	\$1,473,690	\$0	\$0	\$0
Total	\$96,656,634	\$107,541,639	\$114,994,982	\$113,537,918	\$117,474,116	\$123,875,617
Capital Purchases						
Federal Section 9 Capital Grants	\$2,060,319	\$2,589,276	\$7,281,000	\$7,065,730	\$1,526,994	\$1,671,006
Interest Income	\$908,266	\$470,032	\$0	\$0	\$548,339	\$1,804,661
State Gas Tax	\$14,447,281	\$14,030,719	\$14,656,000	\$14,321,000	\$15,516,793	\$15,855,494
MVET	\$38,265,673	\$40,580,327	\$45,318,500	\$45,617,500	\$48,682,644	\$53,010,234
Other	\$0	\$0	\$0	\$2,545,543	\$34,000,442	\$66,000,000
Cash Carry Forward*	\$7,472,000	\$0	\$6,272,500	\$6,282,078	\$0	\$0
Transfer From/(to) Reserves	(\$20,486,334)	(\$12,642,471)	\$9,607,471	(\$6,282,078)	\$0	\$0
Total	\$42,667,205	\$45,027,883	\$83,135,471	\$69,549,773	\$100,275,212	\$138,341,395

*Carry forward is to each biennium (1991-93, 1993-95, and 1995-97).

Source: National Database Reports, 1992-96, and Washington State Ferries

High Capacity and Demand Management Transportation Programs

HOV Facilities Status

As of December 1996, nearly 140 lane-miles of freeway High Occupancy Vehicle (HOV) lanes are open to carpools, vanpools, buses, and motorcycles in the Puget Sound region. These lanes are located on segments of Interstates 5, 90, and 405, and on SR 167 and 520. WSDOT's goal is to complete a core freeway HOV system of 304 lane-miles. Just over 50 additional lane-miles are currently under construction; all scheduled to open in 1997. About 40 more lane-miles are being designed, however, the funding to construct these lanes has not been identified. The remaining 70-plus lane-miles are at the planning stage and cannot be designed until funding becomes available.

It is a priority of the Washington State Transportation Commission to find sufficient funding to complete the Freeway HOV Core system. This commitment is stated in *Washington's Transportation Plan (WTP)*, the 20-year vision for state-owned and state-interest modes of transportation. The majority of HOV lanes built to date or that are currently under construction were financed predominately with federal funds from the Interstate Highway completion program. With changed emphasis in federal funding under ISTEA, it is likely that most future HOV funding will have to come from state and other resources. About \$1.5 billion will be needed to complete the Freeway HOV Core Program, which includes freeway lanes, HOV direct access ramps, and freeway-to-freeway HOV connections.

In 1995, WSDOT completed a study which took another look at HOV system needs in the Puget Sound region called the Puget Sound HOV Pre-Design Studies. This effort identified new projects and additional facilities to improve effectiveness of the region's HOV

system. Also, in November 1996, voters in the Puget Sound region approved funding of Sound Move, the Regional Transit Authority (RTA) 10-year high capacity transportation improvement program. Sound Move includes funding for HOV direct access ramps identified in the WSDOT Study and also funds several other HOV system facilities, but does not include funding for freeway HOV lane completion.

The Puget Sound Regional Council updated VISION 2020 in the 1995, identifying a total need of 468 freeway and arterial HOV lane-miles in the Puget Sound region by the year 2020. Funding to design and construct this expanded regional system of HOV lanes will continue as a major challenge to area decision makers.

Park and Ride Facilities Status

As of April 1996, the statewide public park and ride lot system consists of 278 lots offering 33,149 parking spaces to commuters and other motorists. Two-thirds of these lots are in the Puget Sound region. In King County alone, there are 110 park and ride lots providing 17,262 "free" parking spaces. The table, "Publicly Funded Park and Ride Lots Within Washington State" shows the distribution of these lots.

Washington State began operating its first park and ride lot at the Northgate Mall in north Seattle in the early 1970s to support the Blue Streak express bus service from Northgate to downtown Seattle.

In 1990, the Puget Sound Regional Council's VISION 2020 identified the need for an additional 20,000 park and ride lot spaces in the central Puget Sound region. More recently, the Regional Transit Authority's Master Plan

identified the future public parking need in King County to be 36,000 additional spaces by the year 2020. Recent parking studies completed in the other major counties of the state also show demand for park and ride facility development along proposed high capacity transportation corridors. The degree of regional participation in park and ride needs assessments is a strong indication of park and ride lot capacity deficiencies, especially in urban areas of the state. In some regions, planning for park and ride lots has been on hold for many years — due to anticipation of decisions on regional rapid transit and due to increased cost of building these parking facilities. Other key park and ride lot development issues are: often there is a lack of consensus about who should pay for new park and ride facilities, with a lack of revenues to invest, and it is becoming more difficult to find suitable sites that are mutually acceptable to transit and local communities.

Commute Trip Reduction

The Washington State Legislature enacted Commute Trip Reduction (CTR), sections 70.94.521 *et seq.* RCW, in 1991. This law mandates major employers, including city and county governments, in the state's most populous counties to implement employee trip reduction programs. These programs focus on reducing the numbers of employees commuting to work in single occupant vehicles. The goals of the law are to reduce air pollution and traffic congestion, and conserve energy. The law also created a statewide task force. The CTR Task Force is comprised of citizens, representatives from state and local governments, transit agencies, and affected employers. Its purpose is to establish guidelines for the law, provide guidance to implementing jurisdictions, and evaluate the

High Capacity and Demand Management Transportation Programs

Publicly Funded Park and Ride Lots Listed by WSDOT Region and County, as of December 31, 1996

WSDOT Region	County	Number of Lots	Number of Stalls	State	Owned by		Maintained/Operated by		
					Transit	Other	State	Transit	Other
Northwest	King	110	17,262	30	21	59	4	106	0
	Snohomish	34	4,944	22	2	10	4	29	1
	Island	8	653	7	0	1	6	1	1
	Skagit	3	56	2	0	1	2		1
	Whatcom	5	192	3	1	1	3	1	1
<i>Totals</i>		160	23,107	64	24	72	19	137	4
North Central	Grant	3	93	2	0	1	2	0	1
	Chelan	4	135	1	0	3	1	3	0
	Douglas	1	26	0	0	1	0	0	1
<i>Totals</i>		8	254	3	0	5	3	3	2
Olympic	Pierce	19	2,343	9	1	9	6	12	1
	Clallam	3	115	2	0	1	2	0	1
	Grays Harbor	3	67	2	0	1	1	0	2
	Kitsap	18	1,757	5	0	13	3	14	1
	Thurston	7	522	5	0	2	1	6	0
	Jefferson	4	145	2	0	2	2	0	2
	Mason	3	100	2	0	1	2	0	1
<i>Totals</i>		57	5,049	27	1	29	17	32	8
Southwest	Clark	7	831	5	1	1	4	2	1
	Pacific	1	13	1	0	0	1	0	0
	Cowlitz	8	459	8	0	0	8	0	0
	Lewis	2	145	2	0	0	2	0	0
	Skamania	1	30	1	0	0	1	0	0
	Klickitat	1	19	1	0	0	1	0	0
<i>Totals</i>		20	1,497	18	1	1	17	2	1
South Central	Yakima	10	395	5	0	5	6	0	4
	Benton	8	592	3	2	3	4	4	0
	Franklin	1	50	0	1	0	0	1	0
<i>Totals</i>		19	1,037	8	3	8	10	5	4
Eastern	Spokane	14	2,205	5	2	7	0	14	0
<i>Totals</i>		14	2,205	5	2	7	0	14	0
Statewide Grand Total		278	33,149	125	31	122	66	193	19

High Capacity and Demand Management Transportation Programs

program's effectiveness. The law identified the Washington State Energy Office (WSEO) as lead agency, responsible for overseeing implementation, coordinating a "Technical Assistance Team," and staffing the CTR Task Force.

Implementation of employer programs began in fall 1993. Surveying to assess attainment of the 15 percent SOV and VMT reduction goals was conducted in late 1994 and early 1995. The CTR Task Force submitted its first report to the state legislature in December 1995, recommending that implementation proceed with no legislative changes, but with specific administrative improvements.

Affected employers are required to appoint employee transportation coordinators (ETCs) to prepare and administer their programs. Lead agencies in each county are responsible for providing assistance to affected employers and training the ETCs. In many cases, the local transit agency is the lead agency for a county and provides a variety of new services in response to the CTR law. These services, in addition to training, can include: reviewing employer programs, suggestions for program improvement, guaranteed ride home programs, increased ridematching services, additional vanpools, and other needed transit services.

The state legislature abolished WSEO effective June 30, 1996. The CTR program was subsequently transferred to WSDOT's Public Transportation and Rail Division, with the director of the division now serving as chair of the CTR Task Force. Technical and administrative staff formerly employed at WSEO were transferred to WSDOT. The staff transfer helped ensure program continuity during the transition to WSDOT. The legislation transferring CTR to the department

required a report to the Legislative Transportation Committee on the status of the transfer. The report was submitted in January 1997.

During the past year, the CTR Task Force and technical assistance team have been involved in significant outreach efforts with affected employers to identify ways to improve the program. Feedback was solicited through written surveys, small group meetings, and public forums. Over 50 percent of affected employers provided input during the process. In response to employer input, the Task Force developed legislation, SHB 1513, to improve the CTR program. The legislation has cleared the House, and is currently awaiting final action in the Senate. Provisions in the bill include changing the SOV and VMT reductions goals, extending the program to 2005, directing the Task Force to develop a public awareness campaign, defining employer good faith effort, and clarifying employer liability for promoting ridesharing activities. If passed and signed by the Governor, the legislation would require each of the 62 affected jurisdictions to amend its CTR ordinance to be consistent with the new law.

The technical assistance team (TAT) has been working with consultants and the WSDOT communications office to develop a framework for a statewide public awareness campaign, and is pursuing several sources for funding. The TAT is also developing a statewide employer recognition program designed to build off efforts on the local level.

High Capacity Transit

Planning for High Capacity Transit as authorized in Chapters 81.104 and 81.112 RCW, is proceeding in four areas of Washington State: Central Puget Sound, Vancouver/Clark County, Spokane Region, and Thurston County.

The High Capacity Transportation (HCT) Account supports planning and Expert Review Panels, where required.

Starting with an available balance of approximately \$13.3 million in 1995, the state legislature appropriated \$4.3 million from the HCT Account for grants. In 1996, the state legislature directed \$8.7 million to specific HOV and highway projects. HCT Account funds of \$760,000, the amount estimated paid into the account from collections in Kitsap County through June 30, 1995, were appropriated to a Passenger Ferry Account. Revenue collected during the 95-97 biennium will also accrue to the Passenger Ferry Account.

A brief description of the HCT activities follows:

Regional Transit Authority

After a narrow defeat at the ballot in March 1995, the Regional Transit Authority (RTA) coordinated with stakeholders to develop a new proposal for the first phase. The RTA Board adopted "Sound Move - the Ten-Year Regional Transit System Plan" on May 31, 1996, and won voter approval for the plan on November 5, 1996.

"Sound Move" includes a mix of transportation options — regional express bus routes, HOV expressways, commuter rail, and light rail — plus new community "gateways" — connections in urban and suburban areas for communities to connect with the rest of the region.

Financing for the plan is based on a set of guiding principle adopted by the RTA Board. For example, local taxes will be invested to benefit the subarea where they are raised; there will be limited borrowing. "Sound Move" will be paid for with a combination of local revenues generated with the RTA district,

High Capacity and Demand Management Transportation Programs

municipal bonds, federal grants, and farebox revenues. The RTA assumes no state funds. The revenues include a local sales tax increase not to exceed .4 percent and Motor Vehicle Excise Tax increase of .3 percent. No property taxes will be used.

The RTA suggests that by adding capacity and new transportation choices in Puget Sound, "Sound Move" will also help to keep the region's economy moving.

The RTA is moving ahead with the development and approval of the plan for implementation.

The assistance for the project from the HTC Account has concluded. The RTA will not be applying for funding from the account in the 97-99 biennium.

Vancouver/Clark County

Clark County voters turned down the initial South/North Light Rail Transit project in February 1995. The proposal connected Clark County with the Portland metropolitan area. Voters felt they did not have enough information about the route, costs, or benefits to vote in favor of light rail at that time.

There was no request for HCT Account funds for HCT planning activities from the Clark County region during fiscal year 97.

Community representatives and transportation professionals have been looking at options and have indicated a need for funding to continue the planning in the 97-99 biennium.

Spokane Region

The South Valley is the focus of Spokane region HCT planning because of its growth in business and residential land uses, and steady increase in traffic congestion and traffic delays over the past five years. Forecasts predict continued strong growth, making the South Valley a prime area for implementing HCT alternatives to help improve mobility throughout the region.

The Spokane Regional Transportation Council (SRTC) completed a series of station area workshops, conducted a focus group, and completed production of two of four videos on the Major Investment Study. The station area workshops provided a foundation for preparing conceptual land use plans and perspective drawings of how each of the five potential station location might look. Other workshops addressing land use and transportation considerations that affect HCT alternatives were held. The focus of these public involvement activities was to discuss and inform about the issues surrounding the use and implementation of HCT alternatives, thus providing a reliable basis for future decisions.

Thurston County

Intercity Transit (IT) and the Thurston Regional Planning Council (TRPC) initiated a joint planning process that will result in IT's System Plan (required by RCW 81.104) and an updated Regional Transportation Plan. It will enable both agencies to build upon each other's efforts. These efforts will recognize and build upon the HCT Feasibility Study which concluded there is potential for developing a HCT busway corridor between the city of Lacey and the city of Olympia by the year 2015. The study further concluded that HCT service will likely be needed between Thurston County and central Puget Sound by that time.

The IT System Plan, called "Moving Thurston County to 2020: The Route Ahead," will form the HCT and public transportation element of the updated RTP. Work has concentrated on defining where, how much, and what types of transit service should be operated in the future. The long-range financial model was completed. It is anticipated that the long-range system plan will be completed by June 1997.

Other Transportation Programs

The Department of Social and Health Services

The Medical Assistance Administration Brokered Non-Ambulance Transportation Program

Description: Through the Nonambulance Transportation Program, the Medical Assistance Administration (MAA) assures access to necessary nonemergent medical services for all Medicaid clients who have no other means of transportation. MAA must assure access for clients who have no other resources, to and from covered medical services in the most appropriate, least costly means. MAA contracts with ten brokers to screen client requests for eligibility, and arrange the most appropriate, least costly

method of transportation for the client, including (from least to most costly): public bus, gas vouchers, client and volunteer mileage reimbursement, nonprofit providers, taxi, cabulance, and commercial bus and air. A list of the current contracted brokers appears below (see map). The MAA transportation program is currently providing 30,000 trips per week.

Coordination: MAA has developed intra-agency agreements with Mental Health Services and with Aging and Adult Services to transport eligible clients to treatment at Mental Health Centers and Adult Day Health Centers, respectively. MAA has also developed agreements to transport Adoption Support clients and Office of Disability Insurance clients to eligible services.

Cost Control: Under the brokered system, MAA has provided more rides at a lower cost than was possible under the centralized system that existed prior to the brokering.

Accountability: In addition to benefits of increased coordination, client access and cost containment, the implementation of the brokerage system has improved:

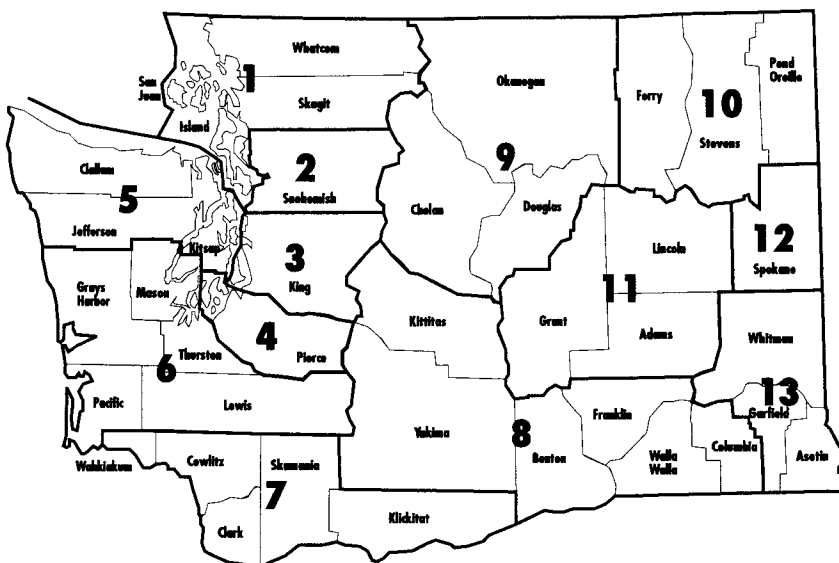
- Appropriate utilization,
- Paperwork reduction,
- Provider satisfaction,
- Fraud detection,
- Oversight providers, and
- Development of local resources.

The MAA Brokered Non-Ambulance Transportation Program: 1992-1996

	1992	1993	1994	1995	1996
Number of Trips Statewide	842,562	1,027,770	1,297,922	1,504,042	1,825,173
Average Trip Cost	\$10.48	\$12.43	\$12.37	\$11.64	\$11.81
Estimated Percent Public Transit	20.0 %	22.0 %	29.0 %	37.0 %	40.0 %

MAA Regional Brokers

- 1 Northwest Regional Council
- 2 Snohomish County Human Services
- 3 MultiService Centers
- 4 Paratransit Services
- 5 Paratransit Services
- 6 Paratransit Services
- 7 Human Services Council
- 8 People For People
- 9 TranCare
- 10 NE Washington Rural Resources Development
- 11 People For People
- 12 Special Mobility Services
- 13 Council on Aging and Human Services



Other Transportation Programs

Aging and Adult Services Administration

The Aging and Adult Services Administration has a program for providing services to seniors aged 60 or over under the federal Older Americans Act of 1965 and the state Senior Services Act of 1975, Chapter 74.38 RCW.

Thirteen Planning and Service Areas (PSAs) develop continuous four-year comprehensive plans that identify services ranging from health care and nutrition to multipurpose senior centers. Eleven of the PSAs provide transportation services.

The Aging and Adult Services Administration reviews PSAs' plans and passes through funding for implementing the plans. One statewide requirement is for PSAs to provide for "access services," which includes transportation services, case management, and senior information and assistance. "Access services" can be funding the service or ensuring the delivery of services.

Olympic Area Agency on Aging and Kitsap County Division of Aging and Long Term Care do not provide transportation services.

Rural Mobility Grant Program

Background

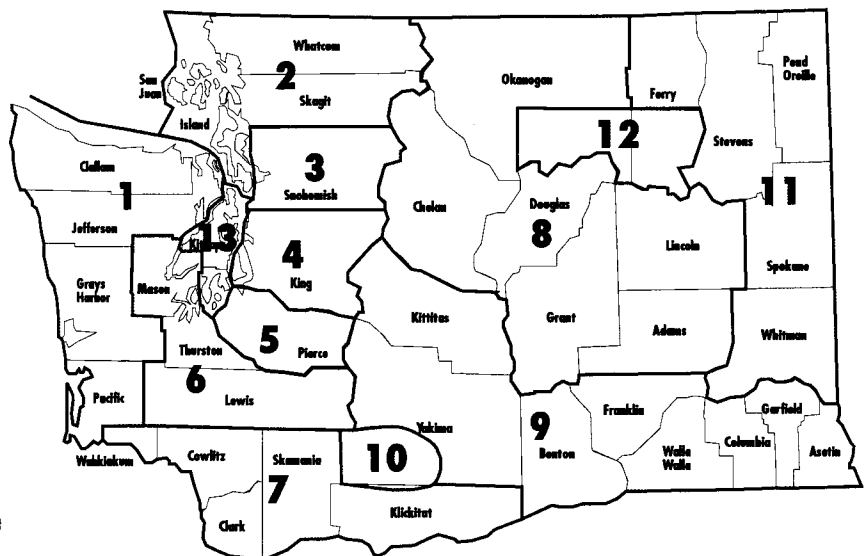
The 1992 Legislature appropriated \$1.5 million to WSDOT for "rural mobility." Because the Rural Mobility Grant Program was not established in statute but as a line item in the Transportation Budget, the department determined that the most effective manner to distribute the funds would be to establish a committee representing a variety of rural interests to guide and direct the program. Transportation Secretary Sid Morrison appointed nine members to the Rural Mobility Committee in December 1993. The Committee established the policies governing the expenditure of these funds, reviewed all submitted applications, and selected projects.

Program Purpose

The purpose of the Rural Mobility Grant Program, as defined by the Committee, is to: increase and improve access which links people in rural communities to basic services. The program is intended to give rural communities a chance to implement public transportation services in areas where no service is currently provided and there has been a demonstrated need for that service, or a chance to increase or enhance existing service. The hope is that after these projects are implemented, the community will sustain the service or project locally. The program functions much like a demonstration program. Frequently, people need to experience the service before they will support it locally.

Planning Service Areas

- 1 Olympic Area Agency on Aging
- 2 Northwest Washington Area Agency on Aging
- 3 Snohomish County Division on Aging
- 4 King County Division on Aging
- 5 Pierce County Aging and Long Term Care
- 6 Lewis-Mason-Thurston Area Agency on Aging
- 7 Southwest Washington Agency on Aging
- 8 Columbia River Agency on Aging
- 9 Southeast Washington Aging and Long Term Care
- 10 Yakima Nation Area Agency on Aging
- 11 Eastern Washington Area Agency on Aging
- 12 Colville Indian Area Agency on Aging
- 13 Kitsap County Division of Aging and Long Term Care



Other Transportation Programs

Area Agencies on Aging

	1992	1993	1994	1995	1996
Olympic	N.A.	N.A.	N.A.	N.A.	N.A.

Northwest Washington

Total Persons Served	4,187	2,310	1,812	425	404
Passenger Trips	110,036	46,919	45,228	16,595	12,114
Vehicle Miles	609,471	229,602	192,713	71,669	33,523
Passenger Trips per mile	0.18	0.20	0.23	0.23	0.36

Snohomish County

Total Persons Served	204	188	178	170	146
Passenger Trips	1,867	2,280	1,827	1,446	1,396
Vehicle Miles	62,706	62,748	49,579	47,567	46,387
Passenger Trips per mile	0.03	0.04	0.04	0.03	0.03

King County

Total Persons Served	4,599	4,538	3,760	5,355	2,876
Passenger Trips	173,469	171,561	161,915	118,632	28,016
Vehicle Miles	1,285,729	674,193	596,529	N.A.	312,708
Passenger Trips per mile	0.13	0.25	0.27	N.A.	0.09

Pierce County

Total Persons Served	670	597	800	75	25
Passenger Trips	42,485	54,267	67,280	12,073	3,029
Vehicle Miles	134,950	131,053	N.A.	N.A.	12,919
Passenger Trips per mile	0.31	0.41	N.A.	N.A.	0.23

Lewis-Mason-Thurston

Total Persons Served	897	935	830	1,252	533
Passenger Trips	2,253	23,266	27,255	24,201	21,078
Vehicle Miles	254,157	282,123	334,353	308,693	268,872
Passenger Trips per mile	0.01	0.08	0.08	0.08	0.08

Southwest Washington

Total Persons Served	561	607	685	570	511
Passenger Trips	29,062	28,932	29,422	28,537	23,544
Vehicle Miles	141,845	139,542	141,786	170,154	149,521
Passenger Trips per mile	0.20	0.21	0.21	0.17	0.16

Columbia River

Total Persons Served	1,271	1,125	860	1,606	1,451
Passenger Trips	65,514	66,127	64,812	59,295	61,521
Vehicle Miles	205,746	197,483	193,192	178,211	195,176
Passenger Trips per mile	0.32	0.33	0.34	0.33	0.32

Southeast Washington

Total Persons Served	1,102	998	898	934	1,280
Passenger Trips	75,918	64,995	61,234	58,594	100,432
Vehicle Miles	201,267	196,639	201,131	195,877	167,996
Passenger Trips per mile	0.38	0.33	0.30	0.30	0.60

Yakima Nation

Total Persons Served	335	178	98	137	312
Passenger Trips	6,003	8,123	5,137	8,292	8,454
Vehicle Miles	59,078	53,083	19,313	40,721	44,308
Passenger Trips per mile	0.10	0.15	0.27	0.20	0.19

Other Transportation Programs

Eastern Washington

Total Persons Served	1,343	1,345	1,567	1,276	1,082
Passenger Trips	57,911	52,254	58,189	53,755	43,778
Vehicle Miles	286,837	290,932	302,263	321,197	213,278
Passenger Trips per mile	0.20	0.18	0.19	0.17	0.21

Colville Indian

Total Persons Served	166	182	102	N.A.	64
Passenger Trips	23,564	20,086	19,693	N.A.	1,853
Vehicle Miles	55,916	53,253	53,455	N.A.	5,374
Passenger Trips per mile	0.42	0.38	0.37	N.A.	0.34

Kitsap County

N.A.	N.A.	N.A.	N.A.	N.A.
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Statewide Totals

Total Persons Served	15,335	13,003	11,590	11,800	8,684
Passenger Trips	588,082	538,810	541,992	381,420	305,215
Vehicle Miles	3,297,702	2,310,651	2,084,314	1,334,089	1,450,062
Passenger Trips per mile	0.18	0.23	0.26	0.29	0.21

Total Transportation

Expenditures	\$1,843,634	\$1,878,499	\$1,836,957	N.A.	N.A.
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Other Transportation Programs

Progress to Date

Fifty-three applications were received in the first round of funding (1994) for a total request of \$7.1 million (\$1.5 million was available statewide). Sixteen of the 53 projects were selected. Most of these projects were public transportation-related — serving seniors, people with special needs, and those who are most isolated from basic services. In the current round of applications for the 1995-97 Biennium, the Committee received 75 applications from all over the state (a total request of \$11.1 million for this program). The program's 1995-1997 current law budget is \$1.5 million. Shortly after the budget was earmarked, the state Senate allocated an additional \$1.0 million in program funds.

Special Accounts

Chapter 47.26 RCW establishes the 21-member Transportation Improvement Board. The Board's members are elected officials, engineering and planning professionals from cities and counties, public transit managers, a public port representative, a private sector representative, a representative of nonmotorized needs, a representative of special needs and WSDOT. The Board is responsible for selecting projects to be funded by: the Central Puget Sound Public Transportation Account; the Public Transportation Systems Account; and ISTEA Surface Transportation Program's Statewide Competitive Allocation.

State laws set minimum eligibility criteria for each of these accounts. Federal law provides minimum eligibility criteria for the Statewide Competitive Allocation. The Board supplemented these criteria with more definitive criteria.

The Motor Vehicle Excise Tax (MVET) funds the Central Puget Sound Public Transportation Account (CPSPTA) from the service areas of Community Transit, Everett Transit, King County Department of Transportation, Kitsap Transit, and Pierce Transit.

For FY 1997, the Board selected 11 projects estimated to expend \$3,725,500 from the CPSPTA in the fiscal year with an additional \$11.2 million anticipated in subsequent years.

The MVET funds the Public Transportation Systems Account (PTSA) from the service areas of those transit systems outside of King, Kitsap, Pierce, and Snohomish Counties which do not match all of the MVET available to them.

For FY 1997, the Board selected four projects estimated to expend \$800,000 from the PTSA in the fiscal year with an additional \$2.5 million anticipated in subsequent years.

The Board selected 15 projects to be funded by \$30.9 million from ISTEA Surface Transportation Program's Statewide Competitive Allocation.

Glossary of Public Transportation Terms

Accessibility

The adaptation of vehicles and facilities for passengers in wheelchairs and passengers with other special needs.

Accessible

Describes vehicles and facilities without barriers for any individual, such as a person in a wheelchair.

Allocation

A method of separating expenses and revenues attributable to different programs. Also, a method of determining the cost of shared facilities and services.

Alternative Fuels

Fuels such as hydrogen, compressed natural gas (CNG), electricity, liquefied natural gas (LNG), or propane.

Americans with Disabilities Act of 1990

Federal civil rights law which assures persons with disabilities equal opportunity to fully participate in society, are able to live independently, and can be economically sufficient. Commonly referred to as "ADA."

Articulated Bus

High-capacity vehicle of two rigid sections with a flexible, bending connector.

Base (Off-Peak) Period

The time of day during which vehicle requirements and schedules are not influenced by traffic congestion.

Bus

A vehicle purposely manufactured to transport seated and standing passengers, with a life expectancy of at least nine years, with seating capacity of at least 25 passengers.

Capital Cost

The cost of equipment and facilities required to support transportation systems: vehicles, radios, shelters, etc. These items must have a useful life of at least one year, and are subject to depreciation and inventory records.

Carpool

An arrangement where people share the use and costs of privately owned automobiles in traveling to and from prearranged destinations.

Charter Service

Transportation service offered to the public on an exclusive group basis. It is provided with a vehicle licensed to render the service and engage at a specific price for the trip or a period of time, usually on a reservation or contractual basis.

Commuter Service

Public transportation provided on a regularly scheduled basis with emphasis on peak periods to serve work or school trip purposes. Large vehicles, higher speeds, few stops, and longer distances characterize this service.

Cost Effectiveness

The ratio of the cost of public transportation service to the level of service provided. Various measures may be used, as an example, cost per passenger trip.

County Transportation Authority (CTA)

A municipal corporation of the state of Washington, created pursuant to chapter 36.57 RCW. These corporations must be countywide with a board comprised of three mayors and three county commissioners.

Dedicated Funding Source

A funding source, which by law, is available for use only to support a specific purpose, and cannot be diverted to other uses; e.g. the federal gasoline tax can only be used for highway investments and, since 1983, for transit capital projects.

Demand-Response or Dial-A-Ride Services

Public transportation services characterized by flexible routing and scheduling of relatively small vehicles to provide door-to-door or point-to-point transportation at the passenger's demand. Sometimes referred to as "paratransit."

Express Service

Higher speed transportation operation designed to make a limited number of stops along a given route and generally provided during peak hours.

Fare

The designated payment for a ride in a passenger vehicle, whether cash, tokens, transfer, coupon, or pass.

Glossary of Public Transportation Terms

Fare Policy

Action taken by the transit agency to regulate the schedule of fees for its services by category of passenger, period of use, zones, and/or type of service.

Farebox Recovery Ratio

Total farebox revenue plus contract service revenue divided by total operating expenses.

Farebox Revenue

The income earned through passenger operations, not including charter services.

Federal Transit Administration (FTA)

A part of the United States Department of Transportation administering federal programs of financial assistance for public transportation through the Federal Transit Act. This agency is the successor to the Urban Mass Transportation Administration (UMTA).

Feeder Service

Public transportation service operating in local neighborhoods with a high level of access and connections with major transportation service corridors.

Fixed-Route Service

Public transportation service operated over a set route or network of routes generally on a regular time schedule.

Full-Time Equivalent (FTE)

Total employee hours divided by 2,080 hours. This is not the number of employees. Two employees each working half-time, or 1,040 hours in a year would be one FTE.

High Capacity Transportation (HCT)

A group of transportation modes on exclusive right of way, with express or commuter services. This may include rail, busways, and HOV lanes.

High Occupancy Vehicle (HOV)

A vehicle transporting more persons than its operator, such as a bus, vanpool, or carpool.

Intermodal Facility

A structure used by more than one transportation mode or type of service.

ISTEA

The Intermodal Surface Transportation Efficiency Act of 1991 established a new vision for surface transportation in the United States, providing authorizations for highways, highway safety, and public transportation through 1997.

Light Rail Transit

An electrically propelled railway system characterized by its ability to operate single cars or short trains along exclusive right of way.

Metropolitan Planning Organization (MPO)

The areawide agency charged with the conduct of the urbanized transportation planning process. Together with the WSDOT, it carries out the planning and programming activities necessary for federal funding.

Minibus

A smaller bus, usually a passenger compartment built on a truck or recreational vehicle chassis with a life expectancy of five to eight years, with seating capacity of eight to 25 passengers.

Minivan

A smaller van, usually with a life expectancy of four years, with seating capacity of five passengers.

Operating Costs

The recurring costs of providing public transportation service. They include: all employees' wages and salaries; operating supplies such as fuel, and oil; contractors' charges for services; taxes; repair and maintenance services, parts and supplies; marketing; and insurance.

Paratransit

Flexible forms of public transportation services that are not provided over a fixed route. Sometimes referred to as "demand response" or "dial-a-ride."

Passenger Trip

One person making a one-way trip from origin to destination. If the person transfers to another vehicle or mode of travel en route to the final destination, that is another trip. One round trip equals two passenger trips. One round trip on two buses each way equals four passenger trips.

Peak Hours

The periods when traffic or passenger demand is the greatest.

Glossary of Public Transportation Terms

Public Transportation

Transportation service that is available to any person upon payment of the fare — if charged, and which cannot be reserved for the private or exclusive use of one individual or group. “Public” in this sense refers to the access to the service, not to the ownership of the system providing the service.

Public Transportation Benefit Area (PTBA)

A municipal corporation of the state of Washington, created pursuant to chapter 36.57A RCW. These corporations may be less than countywide, or comprise more than one county.

Revenue Vehicle Hour

The measurement in hours that a public transportation system operates each vehicle in fixed-route services (not including time to or from the assigned route), or makes demand-response services available for public use.

Revenue Vehicle Mile

The measurement in miles that a public transportation system operates each vehicle (not including the distance to or from the assigned route).

Ridesharing

A form of transportation, other than public transportation, in which two or more persons share in the use of a vehicle, such as a car, van, to make a trip.

Route-Deviated Service

Public transportation service on a nonexclusive basis, that operates along a public way, on a fixed route, from which it may deviate from time to time, in response to a demand for service or to take a passenger to a destination, after which it returns to its fixed route.

Section 3

A section of the Federal Transit Act authorizing discretionary and formula funding for capital purposes, now codified as 49 USC 5309.

Section 9

A section of the Federal Transit Act authorizing funding for urbanized areas, now codified as 49 USC 5307.

Section 18

A section of the Federal Transit Act authorizing funding for rural areas, now codified as 49 USC 5311.

Specialized Transportation Services

Rides provided to elderly persons or persons with disabilities through a variety of agencies, including social services and public transportation agencies. Persons may ride in minibuses, taxis, and/or volunteer drivers using their own vehicle.

Transit Development Plan (TDP)

A six-year plan, required by Section 35.58.2795 RCW, that outlines the intended timetable for public transportation services, including a detailed program of revenues and expenditures for capital equipment acquisition, system management, and operations.

Transportation Demand Management (TDM)

Policies, programs, and actions to increase the use of high occupancy vehicles (public transportation, carpools, and vanpools) and/or spread the travel to less congested time periods.

Urbanized Area

A geographic area of 50,000 population or more, defined by the U.S. Bureau of the Census, with a central city and surrounding closely settled patterns.

Vanpool

A prearranged ridesharing service in which a number of people (7 to 15) travel together regularly in a van, particularly to and from work.

Vehicle Hour

The measurement in hours that a public transportation system operates each vehicle in fixed-route services or demand-response services for a set period of time, usually a year. This data INCLUDES time spent traveling to or from the assigned route, plus revenue vehicle hours, as well as the time the system uses vehicles in charter service and other operations not.

Glossary of Public Transportation Terms

Vehicle Mile

The measurement in miles that a public transportation system operates each vehicle. It is the cumulative odometer readings of all revenue vehicles for a set period of time, usually a year. This data INCLUDES mileage operated to or from the assigned route, plus revenue vehicle miles, as well as the mileage a system operates vehicles in charter service and nonrevenue operations such as moving the vehicle from its parked location to a fuel pump or vehicle washer.

Statewide Operating Statistics — 1996

1996 Fixed-Route	Service Area Population	Revenue Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	Employees (FTEs)	Trips/Rev. Hour	Passenger Revenue Trips/Rev. Mile	Operating Cost/Rev. Hour	Operating Cost/ Trip	Farebox Recovery Ratio
Ben Franklin Transit	137,345	145,038	2,479,785	2,879,269	3,727,713	129.3	25.70	1.50	\$63.97	\$2.49	5.28%
Ciallam Transit	65,000	45,998	1,116,180	1,161,702	786,891	61.4	17.11	0.70	\$72.46	\$4.24	8.30%
C-TRAN	303,390	190,008	3,269,911	3,908,548	5,985,456	223.5	31.50	1.83	\$74.78	\$2.37	13.94%
Community Transit	353,605	285,136	6,041,108	9,602,578	6,786,033	551.5	23.80	1.12	\$118.46	\$4.98	16.55%
CUBS	45,560	19,393	263,042	266,424	386,952	18.5	19.95	1.47	\$60.25	\$3.02	5.84%
Everett Transit	81,810	85,062	1,067,627	1,228,228	1,450,844	68.0	17.06	1.36	\$70.65	\$4.14	9.99%
Grant Transit	59,375	17,680	N.A.	317,914	22,753	11.5	1.29	0.07	\$13.38	\$10.40	3.01%
Grays Harbor	68,200	75,725	N.A.	1,367,859	1,372,852	61.0	18.13	1.00	\$45.53	\$2.51	8.26%
Intercity Transit	193,100	218,137	3,000,816	3,258,337	3,445,569	224.0	15.80	1.15	\$53.22	\$3.37	8.95%
Island Transit	70,300	36,897	747,107	789,912	666,061	50.0	18.05	0.89	\$56.84	\$3.15	N.A.
Jefferson Transit	25,700	16,827	408,713	441,760	199,912	23.8	11.88	0.49	\$73.69	\$6.20	4.90%
King County Metro	1,628,800	2,599,765	33,157,087	40,436,047	87,710,388	3,070.0	33.74	2.65	\$89.80	\$2.66	23.65%
Kitsap Transit*	181,540	154,313	2,522,956	2,734,881	4,657,953	158.3	29.88	1.85	\$71.25	\$2.36	11.57%
LINK	87,165	66,479	1,585,865	1,687,220	1,692,480	86.2	25.46	1.07	\$57.53	\$2.26	N.A.
Mason**	46,700	10,728	N.A.	259,787	116,879	8.8	10.89	0.45	\$29.40	\$2.70	N.A.
Pacific Transit	21,100	13,921	N.A.	394,029	182,662	11.5	13.12	0.46	\$50.14	\$3.82	9.16%
Pierce Transit	608,700	462,211	7,066,156	8,320,109	11,901,316	535.0	25.75	1.68	\$66.46	\$2.58	21.38%
Prosser Rural**	4,835	9,360	N.A.	106,011	23,005	5.0	2.46	0.22	\$19.35	\$7.87	7.78%
Pullman Transit	24,650	14,890	198,300	210,131	1,110,307	13.8	74.57	5.60	\$63.25	\$0.85	34.90%
Skagit Transit	81,395	60,036	1,133,153	1,140,130	1,430,309	48.0	23.82	1.26	\$41.42	\$1.74	N.A.
Spokane Transit	362,625	371,431	5,330,929	5,744,615	7,831,964	333.3	21.09	1.47	\$65.51	\$3.11	16.81%
Twin Transit	19,835	19,458	275,518	279,877	253,904	15.0	13.05	0.92	\$38.60	\$2.96	6.41%
Valley Transit	46,100	34,273	442,362	476,069	737,323	38.5	21.51	1.67	\$50.99	\$2.37	6.42%
Whatcom	52,550	83,547	1,265,857	1,316,852	2,740,785	84.7	32.81	2.17	\$78.61	\$2.40	9.92%
Yakima Transit	62,670	45,177	524,072	563,843	1,031,727	48.0	22.84	1.97	\$65.45	\$2.87	10.69%
Totals — 25 Systems	4,732,050	5,081,490	71,896,541	88,892,132	146,252,038						

*Includes figures for passenger ferry operations and worker-driver bus operations.

**Route-deviated services.

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Statewide Operating Statistics — 1996

1996 Demand-Response	Service Area Population	Revenue Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	Employees (FTEs)	Trips/Rev. Hour	Passenger Mile	Revenue Hours/Rev. FTE	Operating Cost/Rev. Hour	Operating Cost/ Trip	Farebox Recovery Ratio
Ben Franklin Transit	137,345	55,562	846,449	936,135	183,496	60.3	3.3	0.22	921	\$40.89	\$12.38	4.65%
Clallam Transit	65,000	20,152	251,139	311,692	55,369	16.0	2.7	0.22	1,260	\$32.96	\$11.99	20.32%
C-TRAN	303,390	48,317	729,268	865,040	142,495	53.1	2.9	0.20	910	\$56.87	\$19.28	1.02%
Community Transit	353,605	68,971	1,277,210	1,430,497	146,092	66.0	2.1	0.11	1,045	\$49.96	\$23.58	1.84%
CUBS	45,560	5,289	65,588	67,940	34,765	9.0	6.6	0.53	588	\$75.75	\$11.52	N.A.
Everett Transit	81,810	15,334	172,354	192,648	44,957	14.0	2.9	0.26	1,095	\$61.92	\$21.12	1.23%
Grays Harbor	68,200	22,619	N.A.	397,447	169,996	14.0	7.5	0.43	1,616	\$45.53	\$6.06	2.75%
Intercity Transit	193,100	54,003	642,688	719,610	158,698	75.0	2.9	0.25	720	\$54.34	\$18.49	N.A.
Island Transit	70,300	11,686	162,971	199,199	22,963	6.5	2.0	0.14	1,798	\$18.37	\$9.35	N.A.
Jefferson Transit	25,700	7,919	110,292	113,703	19,390	5.0	2.4	0.18	1,584	\$31.72	\$12.96	3.55%
King County Metro	1,628,800	271,635	5,300,660	5,336,405	950,397	29.9	3.5	0.18	N.A.	\$65.93	\$18.84	2.75%
Kitsap Transit	181,540	60,434	1,010,527	1,166,171	258,893	66.6	4.3	0.26	907	\$59.81	\$13.96	2.58%
LINK	87,165	32,199	436,842	453,787	98,515	42.8	3.1	0.23	752	\$82.63	\$27.01	N.A.
Mason	46,700	26,281	N.A.	227,104	59,219	12.2	2.3	0.26	2,154	\$28.01	\$12.43	N.A.
Pacific Transit	21,100	8,549	N.A.	167,298	34,282	6.5	4.0	0.20	1,315	\$43.96	\$10.96	3.19%
Pierce Transit	608,700	162,035	2,530,028	2,832,640	403,488	171.0	2.5	0.16	948	\$59.18	\$23.76	1.43%
Pullman Transit	24,650	4,635	40,797	43,291	12,143	4.6	2.6	0.30	1,008	\$50.92	\$19.43	3.11%
Skagit Transit	81,395	31,532	392,368	396,988	56,418	23.0	1.8	0.14	1,371	\$27.20	\$15.20	N.A.
Spokane Transit	362,625	149,425	2,326,050	2,567,546	453,341	133.9	3.0	0.19	1,116	\$42.13	\$13.89	2.31%
Twin Transit	19,835	1,728	13,829	23,049	5,689	1.0	3.3	0.41	1,728	\$48.04	\$14.59	0.90%
Valley Transit	46,100	8,730	N.A.	98,758	37,486	7.1	4.3	0.38	1,230	\$43.40	\$10.11	N.A.
Whatcom	152,550	49,106	691,891	717,986	148,363	56.4	3.0	0.21	871	\$53.43	\$17.68	N.A.
Yakima Transit	62,670	16,106	331,984	435,442	76,161	30.0	4.7	0.23	537	\$68.03	\$14.39	4.78%
Totals — 23 Systems	4,667,840	1,132,247	17,332,935	19,700,376	3,572,616							

Statewide Operating Statistics — 1996

1996 Vanpool	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	Vanpool Fleet Size	Vans in Operation	Employees (FTEs)	Trips/Rev. Mile	Cost/ Trip
Ben Franklin Transit	1,800,956	1,826,671	564,289	116	116	9.0	0.31	\$0.96
C-TRAN	80,348	80,348	18,458	7	6	0.5	0.23	\$3.71
Community Transit	1,742,007	2,498,650	378,076	202	131	6.0	0.22	\$1.97
Intercity Transit	445,032	476,028	123,238	34	26	2.0	0.28	\$0.82
Island Transit	283,550	283,550	56,316	20	17	0.5	0.20	\$1.69
Jefferson Transit	153,435	153,435	31,049	12	9	0.9	0.20	\$2.83
King County Metro	7,749,500	8,304,400	1,873,087	609	526	52.0	0.24	\$3.03
Kitsap Transit	1,325,435	1,325,435	373,803	145	140	6.2	0.28	\$1.66
Link	5,362	5,630	432	9	3	0	0.08	\$12.43
Pierce Transit	1,334,500	1,384,000	315,750	110	99	4.2	0.24	\$2.46
Prosser Rural	25,000	25,000	5,000	2	2	0	0.20	\$13.55
Skagit Transit	0	0	0	1	0	0	N.A.	N.A.
Spokane Transit	253,560	266,966	77,112	34	25	1.1	0.30	\$1.47
Whatcom	15,739	16,919	4,049	13	9	1.0	0.26	\$22.69
Totals-14 Systems	15,214,424	16,647,032	3,820,659	1,314	1,109			

*Includes Worker/Driver Buses.

Statewide Financial Summary

1996 Revenues	Sales or Local Tax	MVET	Fares Fixed Route	Fares Demand Response	Vanpool Revenue	Operating Grants	Other	Federal* Capital	State** Capital
Ben Franklin Transit	\$5,657,319	\$5,657,319	\$489,682	\$105,619	\$684,351	\$0	\$739,230	\$1,172,143	\$0
Clallam Transit	\$1,782,607	\$1,740,289	\$276,792	\$134,944	N.A.	\$0	\$286,585	\$12,316	\$0
C-TRAN	\$10,292,273	\$10,292,273	\$1,981,278	\$28,151	\$41,434	\$0	\$3,690,928	\$106,751	\$0
Community Transit	\$23,263,785	\$13,697,338	\$5,591,725	\$63,451	\$380,982	\$386,577	\$1,816,048	\$14,779,368	\$270,000
CUBS	\$765,941	\$758,288	\$68,291	\$0	N.A.	\$0	\$583,873	\$23,225	\$0
Everett Transit	\$5,448,858	\$0	\$600,240	\$11,638	N.A.	\$203,000	\$394,579	\$964,840	\$0
Grant Transit	\$0	\$0	\$7,114	\$0	N.A.	\$0	\$243,746	\$0	\$0
Grays Harbor	\$1,890,252	\$1,890,252	\$284,790	\$28,316	N.A.	\$0	\$326,117	\$0	\$0
Intercity Transit	\$6,294,264	\$6,594,072	\$1,039,111	\$0	\$162,369	\$0	\$1,137,655	\$1,540,353	\$0
Island Transit	\$1,291,479	\$1,268,435	\$0	\$0	\$78,174	\$0	\$732,897	\$453,379	\$0
Jefferson Transit	\$686,602	\$721,472	\$60,707	\$8,922	\$40,680	\$43,543	\$377,274	\$36,297	\$0
King County Metro	\$172,073,541	\$79,422,843	\$55,221,280	\$492,020	\$3,548,078	\$4,214,724	\$10,323,657	\$36,005,528	\$521,059
Kitsap Transit	\$9,614,531	\$5,540,442	\$1,272,052	\$93,330	\$667,513	\$143,750	\$1,436,931	\$1,660,842	\$191,000
Link	\$4,431,110	\$3,363,485	\$0	\$0	\$3,093	\$0	\$351,941	\$2,152,218	\$177,273
Mason	\$647,263	\$647,263	\$0	\$0	N.A.	\$0	\$378,201	\$241,269	\$5,900
Pacific Transit	\$480,880	\$480,880	\$63,939	\$12,000	N.A.	\$0	\$140,201	\$0	\$0
Pierce Transit	\$19,391,061	\$20,155,456	\$6,566,361	\$137,500	\$549,524	\$1,862,069	\$2,091,764	\$5,153,605	\$840,525
Prosser	\$30,143	\$20,084	\$14,083	included	\$18,113	\$0	\$110,111	\$33,080	\$0
Pullman Transit	\$461,167	\$503,699	\$328,632	\$7,343	N.A.	\$2,265	\$86,124	\$34,005	\$0
Skagit Transit	\$2,277,909	\$2,661,883	\$0	\$0	\$0	\$0	\$267,109	\$201,851	\$35,052
Spokane Transit	\$14,185,698	\$13,736,153	\$4,090,316	\$145,213	\$95,373	\$514,098	\$3,000,681	\$33,504	\$0
Twin Transit	\$485,309	\$485,309	\$48,114	\$747	N.A.	\$0	\$140,212	\$0	\$0
Valley Transit	\$1,196,869	\$1,234,835	\$112,109	included	N.A.	\$0	\$263,169	\$330,547	\$0
WTA	\$5,430,166	\$5,274,586	\$651,192	\$0	\$2,282	\$0	\$1,922,381	\$625,156	\$340,200
Yakima Transit	\$3,098,996	\$0	\$316,044	\$52,335	N.A.	\$540,000	\$95,491	\$0	\$0
Totals	\$291,178,023	\$176,146,656	\$79,083,852	\$1,321,529	\$6,271,966	\$7,910,026	\$30,937,028	\$65,470,277	\$2,381,009

*Includes FTA Section 3, 9 & 18; STP - all; CM/AQ; and ISTEA grant revenue.

**Includes CPSTA, PTSA, HCT, and Rural Mobility grant revenue.

1996 Expenditures	Capital Program	Fixed Route	Demand Response	Vanpool	Debt Service	Other
Ben Franklin Transit	\$2,505,511	\$9,277,977	\$2,271,925	\$539,070	\$0	\$0
Clallam Transit	\$169,227	\$3,332,911	\$664,148	N.A.	\$0	\$0
C-TRAN	\$7,293,041	\$14,209,482	\$2,747,996	\$68,554	\$0	\$1,491,651
Community Transit	\$48,270,845	\$33,777,650	\$3,445,477	\$743,030	\$1,160,570	\$0
CUBS	\$23,764	\$1,168,431	\$400,638	N.A.	\$0	\$0
Everett Transit	\$1,277,826	\$6,009,733	\$949,499	N.A.	\$0	\$127,474
Grant Transit	\$0	\$236,533	\$0	N.A.	\$0	\$0
Grays Harbor	\$157,632	\$3,447,873	\$1,029,884	N.A.	\$0	\$256,883
Intercity Transit	\$2,855,904	\$11,609,423	\$2,934,339	\$101,477	\$0	\$0
Island Transit	\$700,943	\$2,097,263	\$214,688	\$95,423	\$54,863	\$0
Jefferson Transit	\$358,802	\$1,239,901	\$251,219	\$87,930	\$0	\$23,815
King County Metro	\$71,526,087	\$233,456,414	\$17,908,448	\$5,683,022	\$23,449,594	\$0
Kitsap Transit	\$2,867,875	\$10,995,198	\$3,614,331	\$620,577	\$2,878,755	\$0
Link	\$4,186,307	\$3,824,515	\$2,660,714	\$5,370	\$57,140	\$0
Mason	\$474,533	\$315,451	\$736,053	N.A.	\$0	\$0
Pacific Transit	\$0	\$697,931	\$375,808	N.A.	\$0	\$0
Pierce Transit	\$6,712,607	\$30,718,369	\$9,588,672	\$776,878	\$1,300,000	\$0
Prosser	\$41,350	\$181,078	\$0	\$17,958	\$0	\$0
Pullman Transit	\$106,409	\$941,742	\$235,998	N.A.	\$0	\$0
Skagit Transit	\$1,010,098	\$2,486,570	\$857,654	\$6,532	\$0	\$0
Spokane Transit	\$1,398,058	\$24,334,283	\$6,295,211	\$113,485	\$0	\$51,948
Twin Transit	\$0	\$750,983	\$83,017	N.A.	\$0	\$0
Valley Transit	\$667,981	\$1,747,568	\$378,903	N.A.	\$0	\$0
WTA	\$1,661,262	\$6,567,579	\$2,623,673	\$91,876	\$0	\$0
Yakima Transit	\$64,309	\$2,956,716	\$1,095,683	N.A.	\$0	\$0
Totals	\$154,330,371	\$406,381,574	\$61,363,978	\$8,951,182	\$28,900,922	\$1,951,771

