

1997 Summary

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Public Transportation Systems in Washington State



**Washington State
Department of Transportation**
Public Transportation and Rail Division





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November 1998



**Washington State
Department of Transportation**
Public Transportation and Rail Division

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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 1997, outlining their objectives for 1998, and outlining their transit development plans through 2004. 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.

New Systems in 1997

There were no new systems authorized this year. Rather, it was a year of transition as the two new transit systems authorized 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, moved into operations. There were two annexations in 1997: the cities of Benton City and Prosser joined the Ben Franklin Transit's public transportation benefit area, and an area north of Poulsbo joined the Kitsap Transit's public transportation benefit area.

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 extended authorized federal funding for public transportation projects in the Intermodal Surface Transportation Efficiency Act (ISTEA) through March 1998. Congress made an annual appropriation of ISTEA funding in October 1997 for the federal fiscal year beginning October 1997. Congress will need to renew authorization for federal funding in 1998.

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 26 local governmental public transportation systems in 1997 — 19 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.

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*.

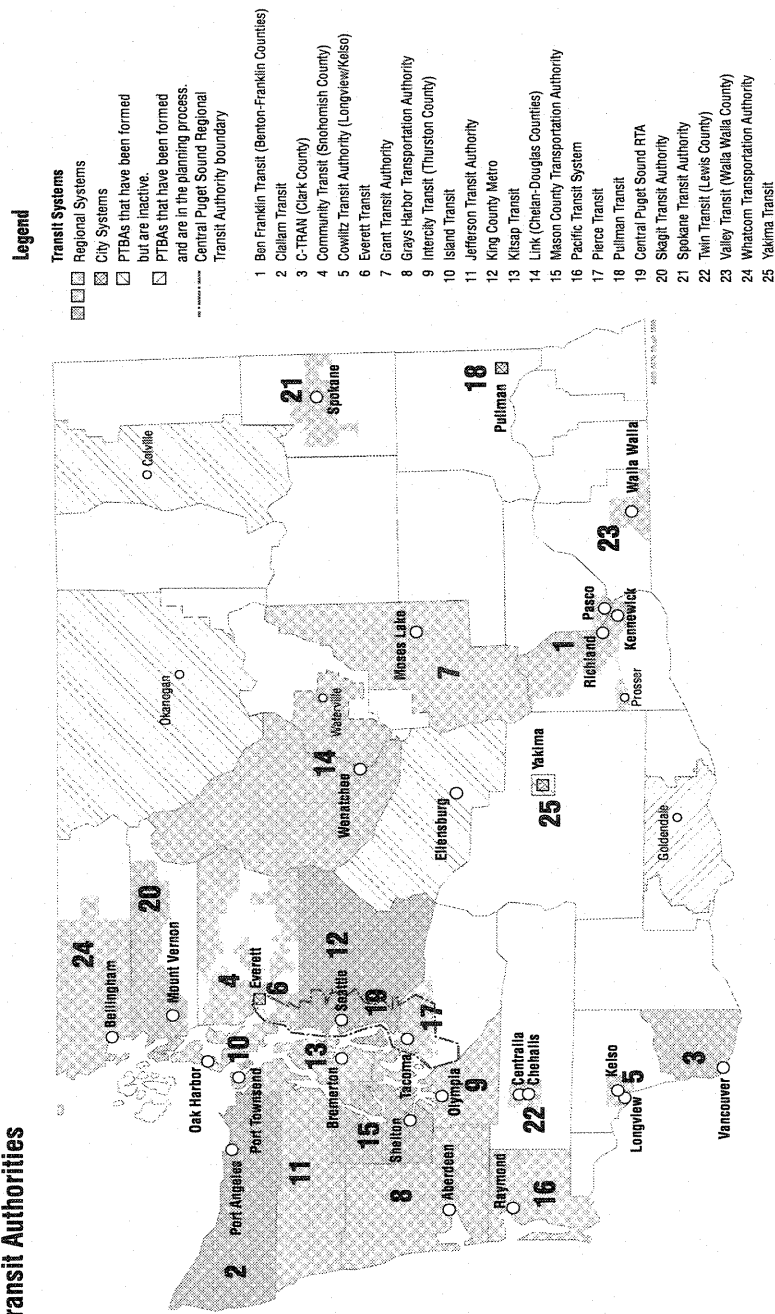
Also in 1992, the State Transportation Commission developed and adopted a definition of public transportation. Subsequently, WSDOT created a series of policy service objectives to guide future public transportation development.

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 1997. Each profile has two parts. The first provides a system-wide snapshot and highlights services, achievements, 1998 objectives, six-year plans, equipment and facilities, and intermodal connections. The second part outlines operating and financial data and projections, concluding 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

Rural Mobility Program

Special State Accounts

- A glossary of frequently used transit terminology.

Annual Operating Statistics

Figures for 1995 and 1996 consist of audited data. Most 1997 figures are unaudited. This is because the state's statutory deadline for receipt of data, April 15, precedes when those recipients of Federal Transit Administration (FTA) funds in urbanized areas report to the FTA for the National Transit Database. All 1998 figures are budgeted, only. All figures for 1999, 2000 and 2004 reflect planned levels of service and

capital purchases and construction included in a system's six-year transit development plan.

Beginning this year, there are figures for total vehicle hours and total vehicle miles. For many transit systems, this is a new level of data collection. Therefore, some confused these with revenue vehicle hours and revenue vehicle miles. Please refer to the Glossary for the applicable definitions. How these related to vanpool operations became judgmental.

This year, there is a new column, "% Change." The figures in this column represent the percentage difference between the figure for 1996 and that for 1997.

In addition, beginning this year, there are figures for fuel consumption and safety. These figures apply only 1997 operations.

Financial Figures

Figures for 1995 and 1996 consist of audited data. Most 1997 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 1998 figures are budgeted, only. All figures for 1999, 2000, and 2004 reflect planned levels of service and capital purchases and construction included in a system's six-year transit development plan.

There are some differences for some transit systems between the operating expenses reported by service type in 1997 compared to previous years. This is due to the allocation of administrative costs fully between service types in 1996. Until 1996, a number of rural transit systems included all of their

administrative costs as fixed-route operating expenses — rather than allocating them among all of their service types. This simple method changed for 1996 and 1997 operating expenses. This procedure reduces fixed-route operating expenses and increases demand-response and vanpool operating expenses. The effect is most noticeable in comparing performance measures incorporating operating expenses between 1996 and previous years.

This year there is a new column, "% Change." The figures in this column represent the percentage difference between the annual revenues and expenses for 1996 and that for 1997. Care should be taken in comparing operating costs as WSDOT did not request transit operators separate costs for expanded service from sustained service in 1996.

The FTA 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 Auditor's Office in BARS (Budget, Accounting, and Reporting System). While the National Transit Database's categories do not correspond with the BARS financial codes, definitions now are consistent. Methods of collecting non-financial data vary between systems serving urban areas and those serving exclusively rural areas.

Beginning this year, WSDOT asked transit operators to report revenue and expenditure obligations instead of expenditures for capital purchases and construction. There are two features to this change. One, when a transit operator signs a contract with FTA or the Transportation Improvement Board for a capital

About This Summary

project, that transit operator is committing its resources to complete that purchase or construction. Also, the transit operator is obligating a local match to complete the capital project. Secondly, transit operators cannot complete most large capital projects within the calendar year. Most purchases of buses with longer useful lives require 16 months to complete and span parts of two, sometimes three, calendar years — from grant award, through bid award, through equipment delivery, to payment of the final invoice. Some very large construction projects take several years to complete.

In the past, this summary reported capital expenditures. These seldom related to the purchase of anything specific. They represented the flow of money. In converting to obligations for capital purposes, WSDOT is attempting to show a truer picture of transit capital programs.

WSDOT, using common definitions for financial and non-financial data, made every attempt to provide consistency between BARS and the National Transit Database, and the information in this summary.

Performance Measures

Each profile concludes with performance measures. State law sets forth the criteria for these measures. WSDOT developed the figures for these measures using data submitted by each system. For the first time, WSDOT developed average performance data for the three categories of transit systems: urbanized, small city, and rural. The State Highlights chapter lists which transit systems are in these categories. The averages simply are the total of the referenced data for the specified type of service for all transit systems in that category divided by the other

referenced data for the specified type of service for all transit systems in that category. There is no weighting of averages.

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 footnotes can explain.

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 performance measures. 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.

The performance measures appear for each transit system's 1997 operations, as well as an average for "urbanized," "small city," or "rural" system — as appropriate for the specified transit system.

Statewide Highlights

Statewide Service Changes From 1996 to 1997

All measures of service are difficult to assess from 1996 to 1997. Route deviated services were separated from fixed-route figures beginning in 1997. This complicates making comparisons statewide for rural services. Also, a number of systems confused total vehicle hours with revenue vehicle hours and total vehicle miles with revenue vehicle miles in 1996, thereby creating immeasurable comparisons for these figures.

To the extent possible, here are some statewide developments.

- The proportion of the state's residents having access to transit services increased from 83.10 percent in 1993 to 86.29 percent in 1997.

For fixed-route service:

- Revenue hours increased in the rural areas, 3.72 percent in the urbanized areas, and up 0.21 percent in the small city areas.
- Revenue miles increased in rural areas, 3.66 percent in urbanized areas, and up 0.29 percent in small city areas.
- Passenger trips taken increased most in urbanized areas: 8.24 percent — as compared with down 3.06 percent in rural areas and up 3.94 percent in small city areas.

For demand-response service:

- Revenue hours increased:
 - 1.74 percent in rural areas; and
 - 16.48 percent in small city areas

- Revenue miles increased everywhere:

- 19.71 percent in rural areas;
- 19.16 percent in urbanized areas; and
- 11.67 percent in small city areas.

- Passenger trips, at 18.15 percent, increased most in small city areas; rural areas had a 6.17 percent increase, and urbanized areas saw a 15.94 percent increase in ridership.

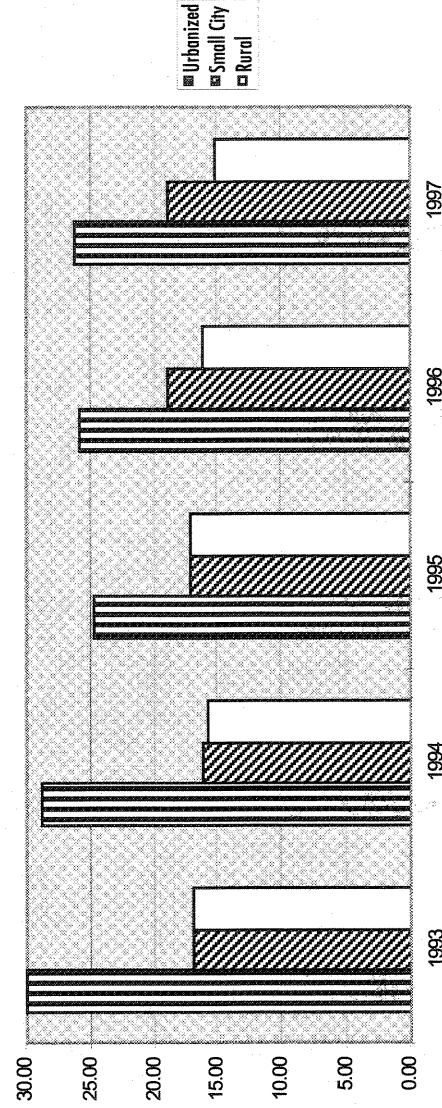
For vanpools:

- Passenger trips climbed 47.06 percent in urbanized areas and 38.34 percent in rural areas, but dropped 4.46 percent in small city areas.
- Revenue miles increased by 23.62 percent in urbanized areas and 35.94 percent in rural areas, but dropped 1.85 percent in small city areas.

Efforts to Create or Expand Transit Districts

- There were three annexations to the state's 19 public transportation benefit areas. Two of five areas in rural Snohomish County elected to join Community Transit in September: the Tulalip Reservation and Eastmont-Silver Fir area. Prosser and Benton City voted to join Ben Franklin Transit in November. The area near Port Gamble was the only one of three areas that voted to join Kitsap Transit in November. Six already are county-wide, and two, C-TRAN and Whatcom Transportation Authority, effectively are county-wide.
- In May, residents of most of Okanogan County voted against levying a 0.4 percent sales and use tax for its public transportation benefit area.

Fixed Route, Route Deviated and Demand Response Passengers per Revenue Vehicle Hour



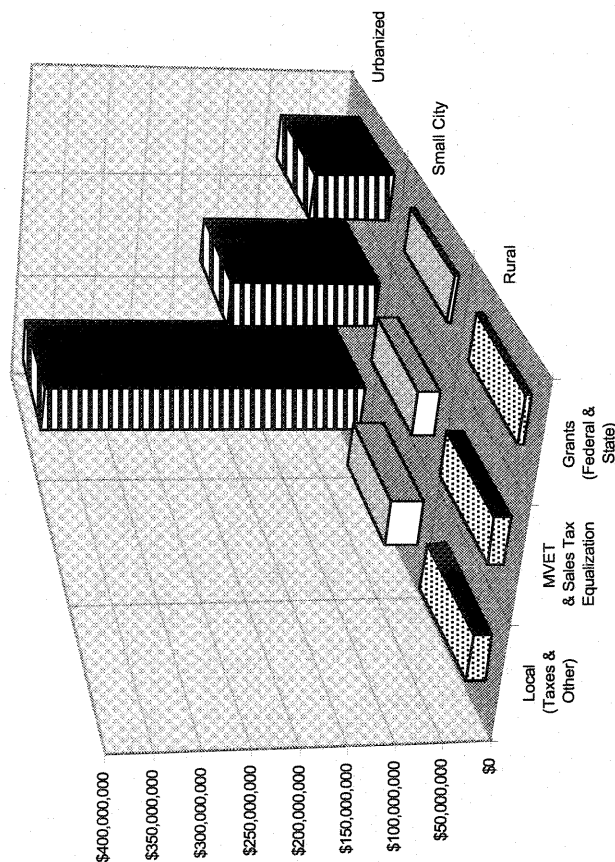
Statewide Highlights

Fiscal Changes From 1996 to 1997

- Statewide, sales and use tax revenues increased 46.85 percent, primarily due to new collections by the Regional Transit Authority.
 - This was not matched evenly as small city areas increased only 3.34 percent and rural areas increased 12.58 percent.
- Also statewide, Motor Vehicle Excise Tax distributions increased 24.18 percent, again primarily due to new collections by the Regional Transit Authority.
 - This also was not matched evenly as small urbanized areas increased 1.20 percent, as rural areas increased only 9.81 percent.
- Farebox revenue increased only about 0.05 percent, statewide. This comprises:
 - 20.86 percent in rural areas;
 - down 1.07 percent in urbanized areas; and
 - 13.79 percent in small city areas.
- Farebox recovery for fixed- and deviated route services ranges from none for the four pre-paid fares systems to 32.32 percent (Pullman Transit).

- Farebox recovery for demand-response services ranges from none for eight pre-paid fares systems to 17.10 percent (Clallam Transit). Clallam Transit and Yakima Transit are the state's only systems where farebox recovery is higher for demand-response service than fixed-route service.
 - Operating expenses increased 8.66 percent, statewide. This broke down to:
 - 12.11 percent in rural areas;
 - 8.99 percent in urbanized areas; and
 - 4.65 percent in small city areas.

1997 Capital and Non-Operating Revenues



Noteworthy Developments

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

Ben Franklin Transit

C-TRAN

Community Transit

CUBS

Grant Transit Authority

Grays Harbor Transportation Authority

Intercity Transit

Island Transit

Jefferson Transit Authority

King County Metro Transit

Kitsap Transit

Mason County Transportation Authority

Pierce Transit

Pullman Transit

Skagit Transit

Spokane Transit Authority

Twin Transit

Valley Transit

Whatcom Transportation Authority

- Clallam Transit completed construction of the Forks Multi-use Transportation Center.
- Community Transit completed construction of operating base facility at the Merrill Creek site under budget.

- C-TRAN responded to the I-5 temporary bridge closure with 120 new vanpools, 19 subscription buses, several new park and ride lots with commuter express service to Portland, and added more than 500 entries to the CommuteMatch database.
- Everett Transit purchased nine replacement 30-foot transit buses.
- Grant Transit Authority purchase three new buses.
- Intercity Transit took delivery of eight replacement minibuses for fixed-route service and dial-a-lift service.
- Island Transit expanded Feeder Route Service out of Oak Harbor and South Whidbey Commuter Express Service.
- Jefferson Transit replaced four transit buses.
- King County Metro Transit improved reliability and cost effectiveness of King County Metro Transit's revenue fleet as 360 new, fuel efficient 40-foot and 28-foot transit coaches were added to the fleet.
- Link completed construction of the regional intermodal center in downtown Wenatchee.
- Mason County Transportation implemented Worker/Driver service between Shelton and Bremerton.
- Pacific Transit installed a computerized fueling system at the Seaview facility.
- Pierce Transit opened Phase One of the Tacoma Dome Station to expand park and ride capacity and improve Seattle Express service.
- Pullman Transit replaced two 1960s vintage fixed-route transit buses.
- Regional Transit Authority reached agreements with WSDOT, Pierce Transit, and Community Transit to deliver services and ensure coordinated services.
- Skagit Transit initiated Washington State Ferries shuttle service at Anacortes through a contract with a private operator.
- Spokane Transit Authority purchased 25 replacement low-floor passenger buses with lifts.
- Twin Transit added fixed-route service to the Centralia and Chehalis port districts and increased Centralia service level.
- Valley Transit discontinued service to Milton-Freewater, Oregon, due to loss of federal operating assistance from Oregon Department of Transportation.
- Whatcom Transportation purchased 12 replacement paratransit vehicles.
- Yakima Transit assisted a City Council-appointed nine-member transit task force in reviewing current transit operations for efficiencies and cost-saving measures.

Statewide Highlights

Six-Year Developments, 1998 to 2004

- Revenue hours for fixed-route services in urbanized areas are projected to increase by 726,000 hours or 17.5 percent.
- Revenue hours for fixed-route services in small city areas are projected to increase by 81,000 hours or 12.5 percent.
- Revenue hours for fixed-route services in rural areas are projected to increase by 72,000 hours or 19.4 percent.
- Revenue hours for route-deviated services in rural areas is projected to increase by 1,500 hours or 2.0 percent.
- Revenue hours for demand-response services in urbanized areas is projected to increase by 608,000 hours or 68.9 percent.
- Revenue hours for demand-response services in small city areas is projected to increase by 50,000 hours or 17.9 percent.
- Revenue hours for demand-response services in rural areas is projected to increase by 44,000 hours or 25.6 percent.
- Revenue miles for vanpool services in urbanized areas is projected to increase by 11,201,000 miles or 81.2 percent.
- Revenue miles for vanpool services in rural areas is projected to increase by 396,000 miles or 62.4 percent.
- Examples of developments for individual transit systems include:
 - Ben Franklin Transit expects to replace 108 vanpool vans.
 - Clallam Transit expects to construct a Port Angeles transit center.

- Community Transit expects to purchase 83 replacement fixed-route coaches and 30 fixed-route coaches to expand service, replace 221 vanpool vans, purchase 175 vanpool vans to expand service, 45 replacement DART vehicles, and purchase 10 DART vehicles to expand service.
- CUBS expects to purchase six replacement fixed-route buses.
- C-TRAN expects to replace 20 30- to 35-foot fixed-route buses and 32 C-Van vehicles, add 31 C-Van vehicles, 21 40-foot fixed-route buses, and eight 25-foot fixed-route buses.
- Everett Transit expects to complete construction of the Everett Station multimodal transportation center.
- Grant Transit Authority expects to purchase seven new buses.
- Grays Harbor Transportation Authority expects to replace 18 transit buses.
- Intercity Transit expects to purchase 19 replacement fixed-route transit buses, 51 replacement fixed-route and dial-a-lift minibuses, and 41 replacement vanpool vans.
- Island Transit expects to purchase three transit and 12 paratransit replacement vehicles and three fixed-route vehicles for service expansion.
- Jefferson Transit Authority expects to seek public approval of increase in authorized sales and use tax.
- King County Metro Transit expects to purchase 83 replacement fixed-route coaches, 30 fixed-route coaches to expand service, 45 replacement DART vehicles, 10 DART vehicles to expand service, replace 221 vanpool vans, and purchase 175 vanpool vans to expand service.

- Kitsap Transit expects to purchase 56 replacement vanpool vans and 58 vanpool vans for expansion.
- Link expects to purchase three replacement transit buses, five replacement minibuses for fixed-route service, and nine replacement paratransit vehicles.
- Mason County Transportation expects to complete Belfair Transit Center, construct Belfair park and ride lot and Shelton park and ride lot.
- Pacific Transit expects to replace four fixed-route transit buses and six paratransit vehicles.
- Pierce Transit expects to construct park and ride lots and related facilities in the Bonney Lake, Gig Harbor Peninsula, and Graham areas, expand Narrows and North Gig Harbor at Kimball Drive park and ride facilities, and complete Phase Two of constructing the Tacoma Dome facility.
- Pullman Transit expects to provide fixed-route and paratransit services on Saturdays.
- Regional Transit Authority expects to begin Regional Express service on approximately 20 routes, begin commuter rail service between Seattle and Tacoma, construct Tacoma light rail corridor and begin service, construct 12 commuter rail stations between Lakewood and Mukilteo, purchase approximately 50 light rail vehicles for Tacoma and South Seattle/Tukwila/SeaTac corridor, and begin Seattle-Boeing Access Road light rail service.
- Skagit Transit expects to coordinate with city of Mount Vernon in designing and constructing Mount Vernon multimodal facility.

- Spokane Transit expects to purchase 30 replacement transit buses for fixed-route services, 42 replacement paratransit vans, five hybrid electric transit buses, 20 new vanpool vans for expanded services, and seven new vanpool vans to expand service.
- Twin Transit expects to replace four 30-foot transit buses and three paratransit minibuses.
- Valley Transit expects to replace 17 fixed-route transit buses and four paratransit vehicles.
- Whatcom Transportation expects to design and construct a new maintenance, operations, and administration base.
- Yakima Transit expects to continue existing levels of services.

System Totals

Data for fixed-route and demand-response services in "System Totals" are categorized as "urbanized," "small city," 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 "urbanized." Those systems serving urbanized populations between 50,000 and 200,000 are "small city." The systems in each category are:

Urbanized

C-TRAN

Community Transit

Everett Transit

King County Metro

Pierce Transit

Regional Transit Authority

Spokane Transit Authority

Small City

Ben Franklin Transit

Cowlitz Transit Authority d.b.a. CUBS

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

Urbanized Totals ANNUAL OPERATING INFORMATION

Fixed-Routed Services -- Urbanized

	1995	1996	1997	% Change	1998	1999	2000	2004
Revenue Vehicle Hours	3,890,189	3,993,850	4,142,511	3.72%	4,410,000	4,583,000	4,654,000	4,869,000
Total Vehicle Hours	incomplete	incomplete	4,820,536	N.A.	5,165,000	5,405,000	5,471,000	5,723,000
Revenue Vehicle Miles	54,066,161	55,923,438	57,971,669	3.66%	68,248,000	71,629,000	72,949,000	76,205,000
Total Vehicle Miles	incomplete	incomplete	70,746,769	N.A.	78,101,000	82,008,000	83,174,000	87,494,000
Passenger Trips	112,034,561	119,373,379	129,209,411	8.24%	132,037,000	134,930,000	136,982,000	145,039,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	13,674,962	N.A.	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (Kwh)	N.A.	N.A.	18,229,051	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	118,411	N.A.	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	N.A.	N.A.	1,125,543	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	2	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	371	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	354	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	4,407.6	4,618.2	4,976.7	7.76%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$325,014,334	\$342,518,703	\$359,130,346	4.85%	\$415,061,000	\$454,351,000	\$488,995,000	\$735,871,000
Operating Cost/Expanded Service	N.A.	N.A.	\$5,873,857	N.A.	\$13,988,000	\$17,868,000	\$53,671,000	\$7,044,000
Farebox Revenues	\$68,957,219	\$74,151,743	\$73,660,490	-0.66%	\$80,036,000	\$90,630,000	\$104,858,000	\$125,167,000

Fixed-Routed Services* -- Small City

Revenue Vehicle Hours	664,823	648,508	649,867	0.21%	641,000	641,000	664,000	731,000
Total Vehicle Hours	incomplete	376,468	714,367	89.76%	incomplete	incomplete	incomplete	incomplete
Revenue Vehicle Miles	9,961,747	9,896,119	9,924,837	0.29%	10,313,000	10,307,000	10,678,000	11,845,000
Total Vehicle Miles	incomplete	10,491,409	10,753,783	2.50%	11,195,000	11,187,000	11,607,000	12,893,000
Passenger Trips	14,660,089	15,984,699	16,614,617	3.94%	16,657,000	17,329,000	18,542,000	21,417,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	2,040,153	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	88	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	64	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	647.4	687.3	689.2	0.28%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$41,050,650	\$42,575,324	\$43,235,463	1.55%	\$46,496,000	\$48,205,000	\$49,175,000	\$56,404,000
Operating Cost/Expanded Service	N.A.	N.A.	\$744,085	N.A.	\$499,000	\$798,000	\$794,000	\$790,000
Farebox Revenues	\$3,376,615	\$3,711,498	\$4,088,452	10.16%	\$4,294,000	\$4,358,000	\$4,444,000	\$4,731,000

* Includes Passenger Ferry Services

System Totals

Fixed-Routed Services – Rural

	1995	1996	1997	% Change	1998	1999	2000	2004
Revenue Vehicle Hours	incomplete	incomplete	371,567	N.A.	368,500	383,500	393,500	443,500
Total Vehicle Hours	incomplete	incomplete	406,607	N.A.	404,000	419,000	430,000	479,500
Revenue Vehicle Miles	incomplete	incomplete	7,276,353	N.A.	7,386,000	7,600,000	7,768,000	8,298,000
Total Vehicle Miles	incomplete	incomplete	7,675,173	N.A.	7,807,000	8,021,000	8,185,000	8,749,000
Passenger Trips	7,734,861	8,576,125	8,313,758	-3.06%	8,621,000	9,139,000	9,567,000	11,021,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	1,260,065	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	7,222	N.A.	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	N.A.	N.A.	6,862	N.A.	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (gallons)	N.A.	N.A.	14,402	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	40	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	57	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	368.0	402.0	382.7	-4.80%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$20,023,488	\$21,588,069	\$20,714,777	-4.05%	\$22,639,000	\$23,297,000	\$24,771,000	\$29,893,000
Operating Cost/Expanded Service	N.A.	N.A.	\$539,671	N.A.	\$839,000	\$1,349,000	\$1,178,000	\$774,000
Farebox Revenues	\$1,160,336	\$1,170,583	\$1,440,140	23.03%	\$1,600,000	\$1,663,000	\$1,735,000	\$2,021,000

Fixed-Routed Services – Statewide

Revenue Vehicle Hours	incomplete	incomplete	5,163,945	N.A.	5,419,500	5,607,500	5,711,500	6,043,500
Total Vehicle Hours	incomplete	incomplete	5,941,510	N.A.	incomplete	incomplete	incomplete	incomplete
Revenue Vehicle Miles	incomplete	incomplete	75,172,859	N.A.	85,947,000	89,536,000	91,395,000	96,348,000
Total Vehicle Miles	incomplete	incomplete	89,175,725	N.A.	97,103,000	101,216,000	102,966,000	109,136,000
Passenger Trips	134,429,511	143,934,203	154,137,786	7.09%	157,315,000	161,398,000	165,091,000	177,477,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	16,975,180	N.A.	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (kwh)	N.A.	N.A.	18,229,051	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	125,633	N.A.	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (gallons)	N.A.	N.A.	14,402	N.A.	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	N.A.	N.A.	1,125,543	N.A.	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	N.A.	N.A.	6,862	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	2	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	499	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	475	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	5,423.0	5,707.5	6,048.6	5.98%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$386,088,472	\$406,682,096	\$423,080,586	4.03%	\$484,196,000	\$525,853,000	\$562,941,000	\$822,168,000
Operating Cost/Expanded Service	N.A.	N.A.	\$7,157,613	N.A.	\$15,326,000	\$20,015,000	\$35,643,000	\$8,608,000
Farebox Revenues	\$73,494,170	\$79,033,824	\$79,189,082	0.20%	\$85,930,000	\$96,651,000	\$111,037,000	\$131,919,000

	1995	1996	1997	% Change	1998	1999	2000	2004
Route-Deviated Services								
Revenue Vehicle Hours	37,496	23,168	71,483	208.54%	67,000	68,000	69,000	73,000
Total Vehicle Hours	incomplete	incomplete	incomplete	N.A.	76,000	77,000	78,000	82,000
Revenue Vehicle Miles	703,914	491,407	1,653,809	236.55%	1,889,000	2,090,000	2,108,000	2,133,000
Total Vehicle Miles	incomplete	incomplete	1,873,044	N.A.	2,207,000	2,347,000	2,368,000	2,398,000
Passenger Trips	201,314	169,856	476,218	180.37%	571,000	664,000	753,000	1,121,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	138,405	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	8,813	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	29.0	13.8	70.6	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$1,460,814	\$853,001	\$1,873,812	119.67%	\$2,527,000	\$2,216,000	\$2,237,000	\$2,450,000
Operating Cost/Expanded Service	N.A.	N.A.	\$1,422,448	N.A.	\$1,573,000	\$2,294,000	\$2,442,000	\$3,407,000
Farebox Revenues	\$16,106	\$18,583	\$44,410	138.98%	\$30,000	\$31,000	\$32,000	\$43,000
Demand-Response Services – Urbanized								
Revenue Vehicle Hours	incomplete	incomplete	882,929	N.A.	1,048,000	1,095,000	1,193,000	1,491,000
Total Vehicle Hours	incomplete	incomplete	1,136,466	N.A.	1,329,000	1,422,000	1,559,000	1,984,000
Revenue Vehicle Miles	12,181,169	12,145,131	14,472,606	19.16%	17,055,000	18,580,000	20,254,000	26,042,000
Total Vehicle Miles	incomplete	incomplete	23,967,679	N.A.	19,660,000	21,408,000	23,361,000	29,496,000
Passenger Trips	2,013,652	2,312,568	2,681,092	15.94%	3,012,000	3,283,000	3,546,000	4,429,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	incomplete	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	424,577	N.A.	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	N.A.	N.A.	2,486	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	15	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	34	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	416.6	466.1	910.9	95.43%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$32,506,664	\$40,935,303	\$52,894,353	29.21%	\$60,491,000	\$64,891,000	\$72,450,000	\$99,465,000
Operating Cost/Expanded Service	N.A.	N.A.	\$394,809	N.A.	\$1,012,000	\$1,260,000	\$712,000	\$601,000
Farebox Revenues	\$452,035	\$880,504	\$570,708	-35.18%	\$808,654	\$931,979	\$999,011	\$1,307,871

System Totals

	1995	1996	1997	% Change	1998	1999	2000	2004
Demand-Response Services – Small City								
Revenue Vehicle Hours	234,372	240,500	280,129	0	288,000	297,000	301,000	330,000
Total Vehicle Hours	incomplete	incomplete	340,310	N.A.	incomplete	incomplete	incomplete	incomplete
Revenue Vehicle Miles	3,498,869	3,712,208	4,145,607	0	4,242,000	4,376,000	4,410,000	4,982,000
Total Vehicle Miles	incomplete	incomplete	4,835,454	N.A.	5,813,000	5,999,000	6,060,000	6,812,000
Passenger Trips	859,128	860,376	1,016,512	0	1,067,000	1,101,000	1,134,000	1,277,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	466,317	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	17,092	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	30	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	27	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	251.8	306.5	310.4	1.27%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$12,296,942	\$12,940,589	\$13,963,842	7.91%	\$15,554,000	\$15,548,000	\$17,801,000	\$21,460,000
Operating Cost/Expanded Service	N.A.	N.A.	\$0	N.A.	\$295,000	\$770,000	\$403,000	\$88,000
Farebox Revenues	\$208,228	\$289,483	\$464,448	60.44%	\$678,000	\$718,000	\$737,000	\$815,000
Demand-Response Services – Rural								
Revenue Vehicle Hours	106,413	168,707	171,637	1.74%	177,000	185,000	190,000	216,000
Total Vehicle Hours	incomplete	incomplete	incomplete	N.A.	204,000	213,000	221,000	251,000
Revenue Vehicle Miles	1,441,773	2,139,384	2,561,096	19.71%	2,639,000	2,691,000	2,722,000	2,859,000
Total Vehicle Miles	incomplete	incomplete	incomplete	N.A.	2,784,000	2,837,000	2,871,000	3,010,000
Passenger Trips	429,647	554,745	586,955	6.17%	616,000	650,000	681,000	824,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	76,940	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	227,950	N.A.	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	N.A.	N.A.	12,863	N.A.	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (gallons)	N.A.	N.A.	17,043	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	18	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	45	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	109.5	130.9	161.6	23.45%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$4,913,283	\$6,094,476	\$7,268,169	19.26%	\$7,905,000	\$8,231,000	\$8,690,000	\$10,156,000
Operating Cost/Expanded Service	N.A.	N.A.	\$133,739	N.A.	\$266,000	\$259,000	\$165,000	\$273,000
Farebox Revenues	\$198,127	\$192,272	\$185,049	-3.76%	\$229,000	\$236,000	\$242,000	\$268,000

Urbanized Totals	1995	1996	1997	% Change	1998	1999	2000	2004
Demand-Response Services – Statewide								
Revenue Vehicle Hours	incomplete	incomplete	1,334,695	N.A.	1,513,000	1,577,000	1,684,000	2,037,000
Total Vehicle Hours	incomplete	incomplete	incomplete	N.A.	incomplete	incomplete	incomplete	incomplete
Revenue Vehicle Miles	17,121,811	17,996,723	21,179,309	17.68%	23,936,000	25,647,000	27,386,000	33,883,000
Total Vehicle Miles	incomplete	incomplete	incomplete	N.A.	28,257,000	30,744,000	32,292,000	39,318,000
Passenger Trips	3,302,427	3,727,689	4,286,559	14.99%	4,695,000	5,034,000	5,361,000	6,530,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	incomplete	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	652,527	N.A.	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	N.A.	N.A.	12,863	N.A.	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (gallons)	N.A.	N.A.	17,043	N.A.	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	N.A.	N.A.	2,486	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	17,092	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	63	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	106	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	777.9	903.5	1,382.9	53.06%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$49,716,889	\$59,970,368	\$74,126,364	23.60%	\$83,950,000	\$88,670,000	\$98,941,000	\$131,081,000
Operating Cost/Expanded Service	N.A.	N.A.	\$528,548	N.A.	\$1,573,000	\$2,289,000	\$1,280,000	\$962,000
Farebox Revenues	\$858,390	\$1,362,259	\$1,220,205	-10.43%	\$1,715,854	\$1,885,979	\$1,978,011	\$2,390,871
Vanpooling Services – Urbanized								
Revenue Vehicle Hours	incomplete	incomplete	incomplete	N.A.	incomplete	incomplete	incomplete	incomplete
Total Vehicle Hours	incomplete	incomplete	incomplete	N.A.	incomplete	incomplete	incomplete	incomplete
Revenue Vehicle Miles	9,801,184	11,159,915	13,796,355	23.62%	16,454,000	17,740,000	19,179,000	24,997,000
Total Vehicle Miles	incomplete	incomplete	incomplete	N.A.	incomplete	incomplete	incomplete	incomplete
Passenger Trips	2,415,205	2,663,798	3,917,495	47.06%	4,621,000	4,914,000	5,278,000	6,690,000
Vanpool Fleet Size	1,002	962	1,073	11.54%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	709	787	983	24.90%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	1,131,017	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	19	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	50	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	79.4	63.8	60.7	-4.86%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$8,774,694	\$7,410,800	\$7,244,075	-2.25%	\$8,380,000	\$9,834,000	\$10,510,000	\$14,098,000
Operating Cost/Expanded Service	N.A.	N.A.	\$479,856	N.A.	\$797,000	\$190,000	\$344,000	\$412,000
Vanpooling Revenue	\$4,233,825	\$4,625,724	\$5,139,753	11.11%	\$6,101,000	\$7,347,000	\$7,905,000	\$12,325,000

System Totals

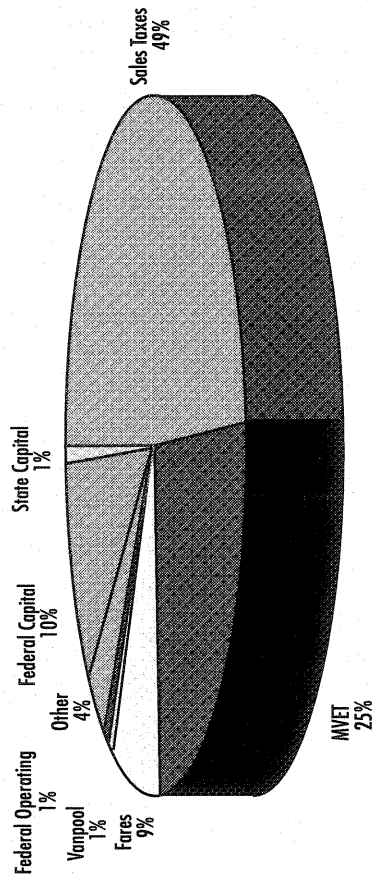
	1995	1996	1997	% Change	1998	1999	2000	2004
Vanpooling Services -- Small City								
Revenue Vehicle Hours	incomplete	incomplete	incomplete	N.A.	incomplete	incomplete	incomplete	incomplete
Total Vehicle Hours	2,723,030	3,587,162	3,520,648	-1.85%	3,708,000	3,838,000	3,964,000	5,364,000
Revenue Vehicle Miles	incomplete	incomplete	incomplete	N.A.	incomplete	incomplete	incomplete	incomplete
Total Vehicle Miles	775,196	1,065,379	1,017,833	-4.46%	1,095,000	1,125,000	1,148,000	1,320,000
Passenger Trips	300	308	252	-18.18%	N.A.	N.A.	N.A.	N.A.
Vanpool Fleet Size	248	291	228	-21.65%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	N.A.	N.A.	91,228	N.A.	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	N.A.	N.A.	231,625	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	13	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	8	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	11.7	19.0	19.5	2.63%	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	\$1,039,308	\$1,353,000	\$1,567,703	15.87%	\$1,691,000	\$1,768,000	\$1,901,000	\$2,428,000
Operating Cost/Sustained Service	N.A.	N.A.	\$0	N.A.	\$39,000	\$77,000	\$43,000	\$82,000
Operating Cost/Expanded Service	\$849,038	\$1,516,515	\$1,015,151	-33.06%	\$1,038,000	\$993,000	\$1,046,000	\$1,404,000
Vanpooling Revenue								
Vanpooling Services -- Rural								
Revenue Vehicle Hours	incomplete	incomplete	incomplete	N.A.	incomplete	incomplete	incomplete	incomplete
Total Vehicle Hours	390,806	467,347	635,299	35.94%	639,000	694,000	759,000	1,031,000
Revenue Vehicle Miles	incomplete	incomplete	incomplete	N.A.	646,000	702,000	768,000	1,040,000
Total Vehicle Miles	77,607	87,799	121,464	38.34%	122,000	132,000	143,000	189,000
Passenger Trips	37	44	43	-2.27%	N.A.	N.A.	N.A.	N.A.
Vanpool Fleet Size	28	29	31	6.90%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	N.A.	N.A.	35,568	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	4,172	N.A.	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	N.A.	N.A.	1,973	N.A.	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1.7	N.A.	6	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	1.7	1.8	2.3	27.78%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$197,590	\$206,681	\$181,469	-12.20%	\$175,000	\$185,000	\$202,000	\$248,000
Operating Cost/Expanded Service	N.A.	N.A.	\$55,000	N.A.	\$55,000	\$69,000	\$76,000	\$55,000
Vanpooling Revenue	\$131,690	\$140,060	\$178,618	27.53%	\$199,000	\$228,000	\$257,000	\$332,000

System Totals

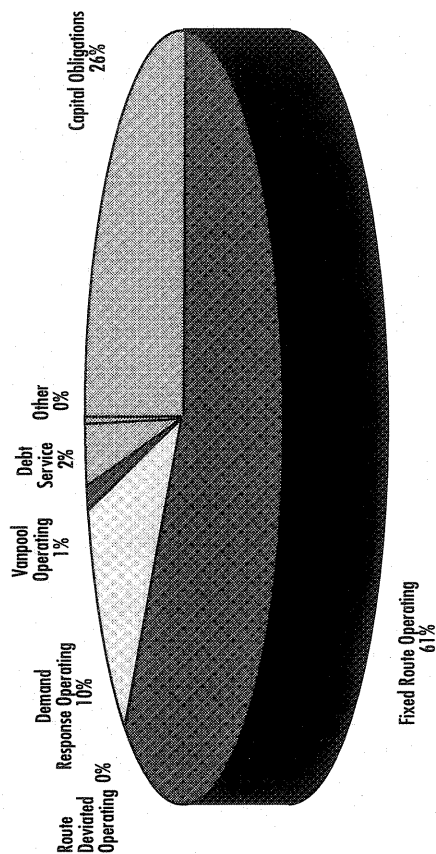
Vanpooling Services – Statewide

	1995	1996	1997	% Change	1998	1999	2000	2004
Revenue Vehicle Hours	incomplete	incomplete	incomplete	N.A.	incomplete	incomplete	incomplete	incomplete
Total Vehicle Hours	12,915,020	15,214,424	17,952,302	N.A.	20,801,000	22,272,000	23,902,000	31,392,000
Revenue Vehicle Miles	incomplete	incomplete	incomplete	18.00%	incomplete	incomplete	incomplete	incomplete
Total Vehicle Miles	3,268,008	3,816,976	5,056,792	N.A.	5,838,000	6,171,000	6,569,000	8,199,000
Passenger Trips	1,339	1,314	1,368	32.48%	N.A.	N.A.	N.A.	N.A.
Vanpool Fleet Size	985	1,107	1,242	4.11%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	N.A.	N.A.	1,398,210	12.20%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	95,400	N.A.	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	N.A.	N.A.	1,973	N.A.	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	32	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	64	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	92.8	84.6	82.5	-2.48%	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	\$10,011,592	\$8,970,481	\$8,993,247	0.25%	\$10,246,000	\$11,787,000	\$12,613,000	\$16,774,000
Operating Cost/Sustained Service	N.A.	N.A.	\$534,856	N.A.	\$891,000	\$336,000	\$463,000	\$549,000
Operating Cost/Expanded Service								

1997 Revenues



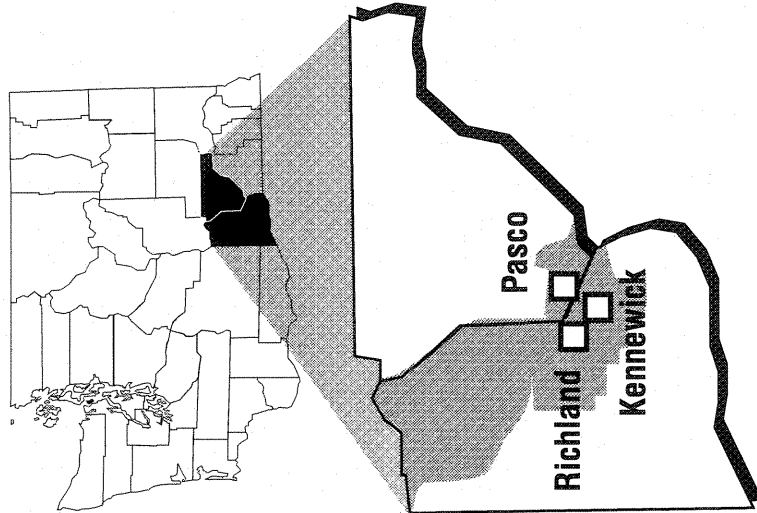
1997 Expenses and Capital Obligations



Ben Franklin Transit

Timothy J. Fredrickson
General Manager

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



System Snapshot

Operating Name: Ben Franklin Transit (BFT)

Service Area: Central Benton and Franklin Counties.

Type of Government: Public transportation benefit area.

Governing Body:

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

Tax Authorized:

0.3% sales and use tax approved in May 1981

Annexations:

One in November 1997 adding the cities of Benton City and Prosser and adjoining unincorporated area in Benton County.

Types of Service:

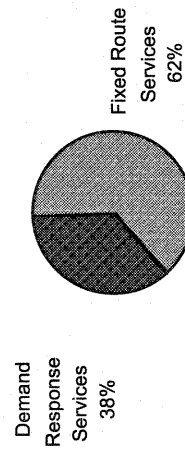
20 routes and demand responsive transportation six days a week. In addition, BFT contracts for taxi feeder service in a number of neighborhoods and commuter service five days a week.

Days of Service:

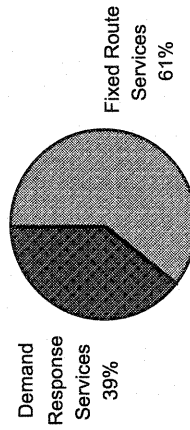
Weekdays, between generally 6:00 a.m. and 7:00 p.m., and Saturdays, generally between 8:00 a.m. and 7:00 p.m.; with night demand-responsive service between 7:00 p.m. and 11:00 p.m.

Base Fare: 50 cents per boarding, fixed route and dial-a-ride.

Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Current Operations

BFT operates the fixed routes as follows:

- 9 commuter routes.
- 20 small city local routes (Richland/Kennewick/Pasco urbanized area).

BFT also provides dial-a-ride for elderly and individuals with disabilities, vanpool, and ride-matching services. In addition, BFT contracts for curb-to-curb, shared ride demand-response service, Trans-Plus, in evening hours, six days a week.

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 5307 grant application.
- Regional public hearing on the TIP that included transit projects.

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.

Vehicle Replacement Standards

Over-the-road coaches: 20 years

Transit buses: 12 years

Dial-a-ride paratransit buses: 10 years

Vanpool vans: 8 years

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.

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, a 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; Stiel 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.

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.

1997 Achievements

- Met:
 - Secured a Federal Transit Administration Section 5307 grant to purchase three low-floor 40-foot transit buses.
- Unmet due to limited resources:
 - 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.

Other:

- Set all time ridership records for total system, fixed route, and dial-a-ride services.
- Secured voters' approval for the annexation of the Prosser and Benton City areas.

1998 Objectives

- Commence service in Prosser and Benton City areas.
- Add shelters and stops in Prosser and Benton City.
- Acquire site for Columbia Center area transit center.
- Begin intercity service between Richland, Benton City, and Prosser.
- Add three-fixed route transit buses.
- Replace 12 vanpool vans.
- Refurbish two dial-a-ride vehicles.
- Add three dial-a-ride vehicles.
- Add three vanpool vans.

Long-range Plans (through 2004)

- Expand dial-a-ride service.
- Replace 108 vanpool vans.
- Replace 26 dial-a-ride vehicles.
- Add 15 dial-a-ride vehicles.
- Complete transit base expansion.
- Replace 12 fixed-route buses.

Ben Franklin Transit

Reserve and Replacement Funds

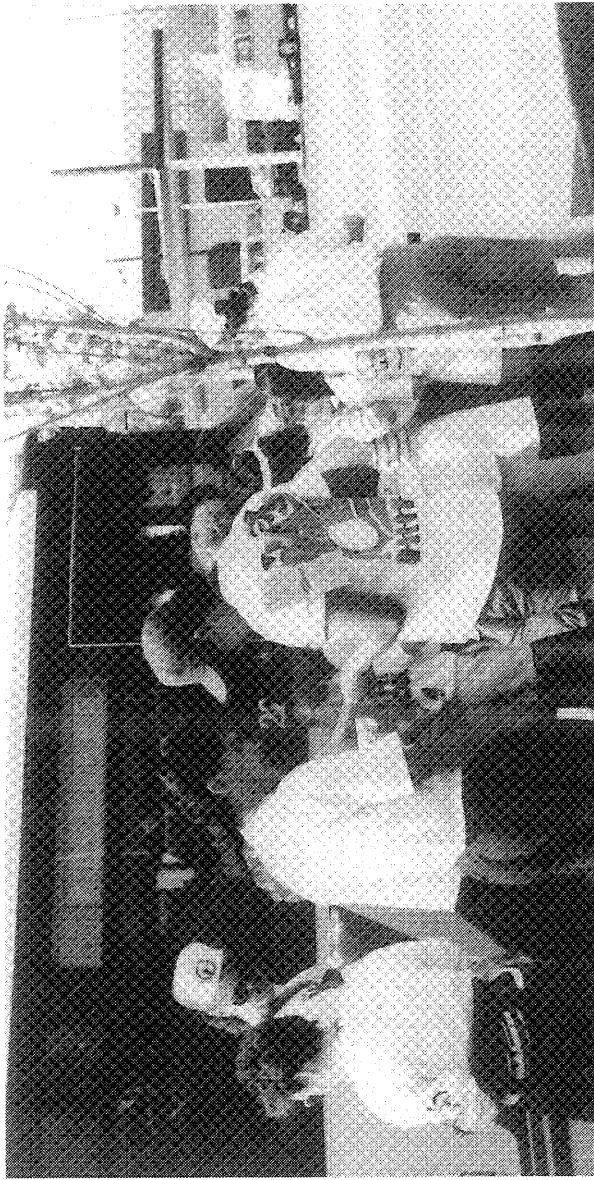
BFT has four funds.

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.



	1995	1996	1997	% Change	1998	1999	2000	2004
Service Area Population	37,565	137,345	155,945	13.54%	N.A.	N.A.	N.A.	N.A.

ANNUAL OPERATING INFORMATION**Fixed-Routed Services**

Revenue Vehicle Hours	135,271	131,499	142,028	8.01%	142,000	142,000	142,000	142,000
Total Vehicle Hours	N.A.	140,640	152,445	8.39%	152,000	152,000	152,000	152,000
Revenue Vehicle Miles	2,215,068	2,170,079	2,191,661	0.99%	2,580,000	2,580,000	2,580,000	2,580,000
Total Vehicle Miles	N.A.	2,363,219	2,377,952	0.62%	2,799,000	2,799,000	2,799,000	2,799,000
Passenger Trips	3,324,782	3,727,713	4,076,709	9.36%	4,231,000	4,315,000	4,399,000	4,757,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	444,533	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	7	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	5	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	88.5	129.3	123.9	-4.18%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$8,629,711	\$9,277,977	\$8,907,867	-3.99%	\$10,251,000	\$11,429,000	\$11,295,000	\$13,716,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$466,475	\$489,682	\$508,736	3.89%	\$675,000	\$708,000	\$744,000	\$781,000

Demand Response Services

Revenue Vehicle Hours	53,891	55,562	74,368	33.85%	76,000	79,000	82,000	97,000
Total Vehicle Hours	N.A.	72,556	91,539	26.16%	78,000	81,000	84,000	99,000
Revenue Vehicle Miles	805,322	846,449	1,251,959	47.91%	1,278,000	1,297,000	1,317,000	1,403,000
Total Vehicle Miles	N.A.	936,135	1,409,018	50.51%	2,314,000	2,356,000	2,399,000	2,585,000
Passenger Trips	177,563	183,496	279,867	52.52%	314,000	325,000	338,000	393,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	97,349	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	33.8	60.3	64.7	7.30%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$2,084,174	\$2,271,925	\$3,197,845	40.75%	\$3,460,000	\$3,104,000	\$4,605,000	\$6,561,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$229,000	\$436,000	\$155,000	\$0
Farebox Revenues	\$89,810	\$143,818	\$175,981	22.36%	\$184,000	\$209,000	\$223,000	\$266,000

Ben Franklin Transit

Ben Franklin Transit	1995	1996	1997	% Change	1998	1999	2000	2004
Vanpooling Services								
Revenue Vehicle Hours	N.A.	53,296	49,891	-6.39%	40,000	40,000	40,000	40,000
Total Vehicle Hours	N.A.	53,882	50,539	-6.20%	41,000	41,000	41,000	41,000
Revenue Vehicle Miles	1,584,436	1,800,956	1,702,861	-5.45%	1,750,000	1,750,000	1,750,000	1,750,000
Total Vehicle Miles	N.A.	1,826,671	1,726,086	-5.51%	1,777,000	1,777,000	1,777,000	1,777,000
Passenger Trips	466,862	564,289	550,544	-2.44%	600,000	600,000	600,000	600,000
Vanpool Fleet Size	112	116	115	-0.86%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	112	116	113	-2.59%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	N.A.	N.A.	91,228	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	4,938	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	3.0	9.0	9.7	7.78%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$549,653	\$539,070	\$672,772	24.80%	\$551,000	\$574,000	\$599,000	\$710,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$579,686	\$684,351	\$668,863	-2.26%	\$645,000	\$599,000	\$611,000	\$742,000
Annual Revenues								
Sales Tax	\$6,006,661	\$5,657,319	\$5,862,320	3.62%	\$6,133,000	\$7,262,000	\$7,683,000	\$8,975,000
MVET	\$5,515,583	\$5,657,319	\$5,683,331	0.46%	\$6,133,000	\$7,262,000	\$7,683,000	\$8,975,000
Fares	\$356,285	\$633,500	\$684,717	8.08%	\$859,000	\$917,000	\$967,000	\$1,047,000
Vanpooling Revenue	\$579,686	\$684,351	\$668,863	-2.26%	\$645,000	\$599,000	\$611,000	\$742,000
Other	\$547,029	\$739,230	\$1,047,106	41.65%	\$808,000	\$668,000	\$458,000	\$342,000
Total Annual Revenues	\$13,205,244	\$13,371,719	\$13,946,337	4.30%	\$14,578,000	\$16,708,000	\$17,402,000	\$20,281,000
Annual Operating Expenses								
	\$11,263,538	\$12,088,972	\$12,778,484	5.70%	\$14,491,000	\$15,543,000	\$17,398,000	\$20,987,000
Annual Capital Purchase Obligations								
Federal Section 5307 Capital Grants	\$1,178,216	\$1,172,143	\$350,719		\$975,000	\$870,000	\$750,000	\$750,000
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$1,504,000	\$800,000	\$4,000,000	\$0
Public Transportation Systems Account	\$0	\$0	\$0		\$250,000	\$0	\$0	\$0
Vehicle Sinking Funds	\$1,203,763	\$1,333,368	\$65,418		(\$786,000)	\$1,096,000	\$237,000	\$3,305,000
General Fund	\$0	\$0	\$397,289		\$2,512,000	(\$282,000)	\$1,100,000	\$100,000
Total Capital Purchases	\$2,381,979	\$2,505,511	\$813,426		\$4,455,000	\$2,484,000	\$6,087,000	\$4,155,000
Ending Balances, December 31								
General Fund	\$8,370,909	\$8,805,162	\$8,740,541	-0.73%	\$6,416,000	\$7,014,000	\$4,674,000	\$1,918,000
Vehicle Sinking Funds	\$1,704,189	\$1,861,136	\$2,630,903	41.36%	\$3,317,000	\$3,071,000	\$2,336,000	\$290,000
Self Insurance Fund	\$1,000,000	\$1,000,000	\$1,000,000	0.00%	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Other	\$92,272	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Total	\$11,167,370	\$11,666,298	\$12,371,444	6.04%	\$10,733,000	\$11,085,000	\$8,010,000	\$3,208,000

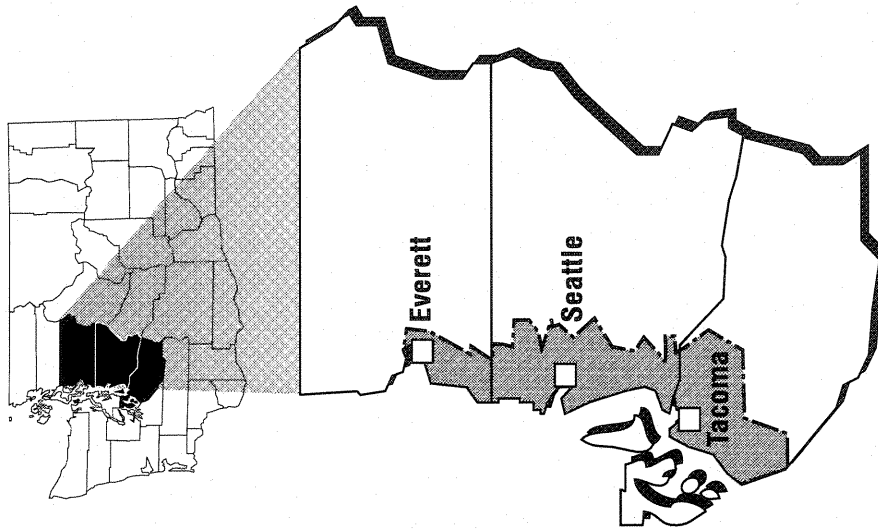
Performance Measures for 1997 Operations

	Fixed-Routed Services		Demand Response Services	
	BFT	Small City Average	BFT	Small City Average
Fares/Operating Cost	5.71%	9.30%	5.50%	4.40%
Operating Cost/Passenger Trip	\$2.19	\$2.65	\$11.43	\$13.74
Operating Cost/Revenue Vehicle Mile	\$4.06	\$4.43	\$2.55	\$3.37
Operating Cost/Revenue Vehicle Hour	\$62.72	\$67.67	\$43.00	\$49.85
Operating Cost/Total Vehicle Hour	\$58.43	\$61.56	\$34.93	\$41.03
Revenue Vehicle Hours/Total Vehicle Hour	93.17%	90.97%	81.24%	82.32%
Revenue Vehicle Hours/FTE	1,146	943	1,149	902
Revenue Vehicle Miles/Revenue Vehicle Hour	15.43	15.3	16.83	14.8
Passenger Trips/Revenue Vehicle Hour	29	25.6	4	3.6
Passenger Trips/Revenue Vehicle Mile	1.86	1.67	0.22	0.25

Central Puget Sound Regional Transit Authority

Bob White
Executive Director

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



System Snapshot

Operating name: SoundTransit (RTA)

Service area: urbanized area of King, Pierce, and Snohomish Counties.

Type of government: regional transit authority.

Governing body: 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.

Taxes authorized: 0.4% sales and use tax and 0.3% motor vehicle excise tax approved in November 1996.

Annexations: not applicable.

Types of service: Contracted express bus service between Seattle and Tacoma operated by Pierce Transit.

Days of service:

Weekdays, between 4:30 a.m. and 10:30 p.m., Saturdays, between 6:30 a.m. and 10:30 p.m.; and Sundays, between 7:00 a.m. and 9:30 p.m.

Base fare: \$2.50 cents per boarding.

Central Puget Sound Regional Transit Authority

Current Operations

RTA contracts with Pierce Transit to provide six intercity commuter routes (between locations in Pierce County and Seattle).

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 appointed a Citizen Overview Panel and a Downtown Seattle to University District LRT Task Force and is developing a comprehensive communications work program.

Service Standards

None yet adopted.

Vehicle Replacement Standards

None yet adopted.

Passenger Service Vehicles

None in 1997.

Facilities

The RTA's leased administrative offices are in downtown Seattle.

Intermodal Connections

RTA's express commuter service provides connections with Amtrak at Seattle's King Street Station and Tacoma's Amtrak rail station, as well as the Greyhound bus depots in Seattle and Tacoma. The express commuter service also serves downtown Seattle's ferry terminal for Washington State Ferries.

The express commuter service serves four park and ride lots: Tacoma Dome, Lakewood at I-5 and SR 512, North Gig Harbor at SR 16 and Kimball Drive, and Narrows in Tacoma at 6th Avenue and Skyline.

The express commuter service provides connections with King County Metro and Community Transit in Seattle, and Pierce Transit and Intercity Transit in Tacoma and Lakewood.

1997 Achievements

- Met:
- Appointed members to the Citizen Oversight Panel and Downtown Seattle to University District Light Rail Task Force.
- Reached agreements with WSDOT, Pierce Transit, and Community Transit to deliver services and ensure coordinated services.
- Reached agreements with the ports of Seattle and Tacoma and the Burlington Northern Santa Fe Railroad to design the infrastructure required to support both commuter rail and freight traffic.
- Obtained office space, developed organizational structure, and hired staff to implement projects and services outlined in *Sound Move*.

1998 Objectives

- Purchase ten locomotives and up to 58 passenger rail cars.
- Purchase up to 175 transit coaches.
- Acquire rights of way for 12 commuter rail stations between Lakewood and Mukilteo.
- Begin Tacoma light rail corridor right of way acquisition.

***Long-range Plans
(through 2004)***

- Begin Regional Express service on approximately 20 routes.
- Begin commuter rail service between Seattle and Tacoma.
- Construct Tacoma light rail corridor and begin service.
- Acquire rights of way for light rail segments between Seattle and SeaTac.
- Construct 12 commuter rail stations between Lakewood and Mukilteo.
- Purchase approximately 50 light rail vehicles for Tacoma and South Seattle/Tukwila/SeaTac corridor.
- Begin Seattle-Boeing Access Road light rail service.
- 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.

***Reserve and
Replacement Funds***

None.

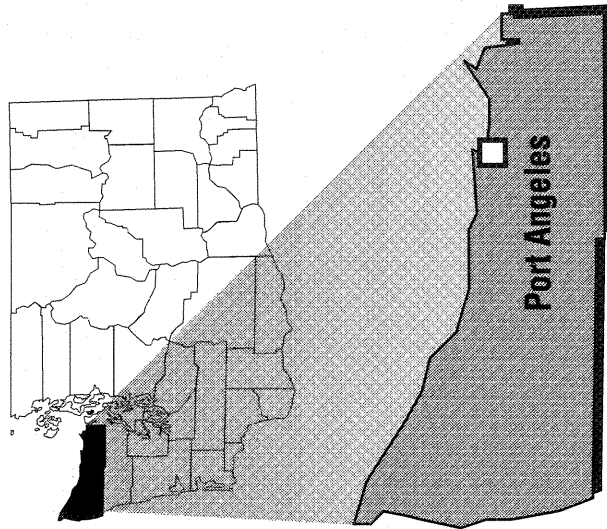
Central Puget Sound Regional Transit Authority

	1995	1996	1997	% Change	1998	1999	2000	2004
Service Area Population	N.A.	N.A.	2,400,000	N.A.	N.A.	N.A.	N.A.	N.A.
ANNUAL OPERATING INFORMATION								
Fixed-Routed Services								
Revenue Vehicle Hours	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total Vehicle Hours	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Revenue Vehicle Miles	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total Vehicle Miles	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Passenger Trips	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	N.A.	72.0	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	N.A.	N.A.	\$0	N.A.	\$3,717,000	\$8,062,000	\$16,443,000	\$186,515,000
Operating Cost/Expanded Service	N.A.	N.A.	\$3,717,470	N.A.	\$4,344,000	\$8,381,000	\$52,092,000	\$4,521,000
Farebox Revenues	N.A.	N.A.	\$0	N.A.	\$94,000	\$766,000	\$13,293,000	\$16,538,000
Annual Revenues								
Sales Tax	N.A.	N.A.	\$131,340,074	N.A.	\$168,554,000	\$181,765,000	\$186,925,000	\$195,783,000
MVET	N.A.	N.A.	\$31,375,012	N.A.	\$44,488,000	\$48,106,000	\$49,383,000	\$55,307,000
Fares	N.A.	N.A.	\$0	N.A.	\$94,000	\$766,000	\$13,293,000	\$16,538,000
Other	N.A.	N.A.	\$1,797,491	N.A.	\$13,839,000	\$12,103,000	\$10,521,000	\$13,686,000
Total Annual Revenues	N.A.	N.A.	\$164,512,577	N.A.	\$226,975,000	\$242,740,000	\$260,122,000	\$281,314,000
Annual Operating Expenses								
Debt Service	N.A.	N.A.	\$3,717,470	N.A.	\$8,061,000	\$16,443,000	\$68,535,000	\$191,036,000
Interest	N.A.	N.A.	N.A.	N.A.	N.A.	\$911,000	\$2,970,000	\$42,713,000
Principal	N.A.	N.A.	N.A.	N.A.	N.A.	\$0	\$0	\$0
Total	N.A.	N.A.	N.A.	N.A.	N.A.	\$911,000	\$2,970,000	\$42,713,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	N.A.	N.A.	\$0	N.A.	\$22,054,000	\$70,762,000	\$112,784,000	\$93,074,000
Bonds Proceeds	N.A.	N.A.	\$0	N.A.	\$0	\$29,914,000	\$39,445,000	\$158,774,000
Unrestricted Cash and Investments	N.A.	N.A.	\$6,393,312	N.A.	\$240,938,000	\$321,418,000	\$169,398,000	\$136,226,000
Total Capital Purchases	N.A.	N.A.	\$6,393,312	N.A.	\$262,992,000	\$422,094,000	\$321,627,000	\$388,074,000
Ending Balances, December 31								
Unrestricted Cash and Investments	N.A.	N.A.	\$143,566,694	N.A.	(\$25,101,000)	(\$106,480,000)	\$0	(\$1,000)

Clallam Transit System

Daniel DiGuilio
General Manager

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



System Snapshot

Operating Name: Clallam Transit System (CTS)

Service Area: countywide, Clallam County.

Type of Government: public transportation benefit area.

Governing Body:

board of directors comprised of two county commissioners and two city council members each from Port Angeles, Sequim, and Forks.

Tax Authorized:

0.3% sales and use tax approved in November 1979.

Annexations:

One in November 1983 adding western balance of the county, including Forks, Sekiu, Quileute, and Neah Bay.

Types of Service:

Fourteen fixed-routes and paratransit service for elderly and persons with disabilities who cannot use fixed-route service.

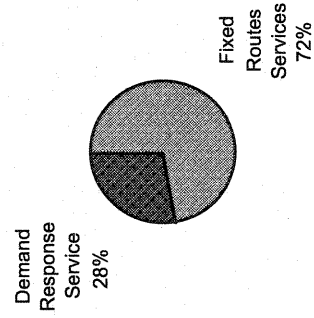
Days of Service:

Weekdays, between 4:00 a.m. and 11:30 p.m., and Saturdays, between 7:00 a.m. and 10:00 p.m.

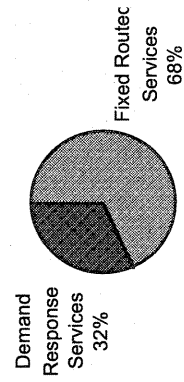
Base Fare:

75 cents per boarding, fixed route and paratransit, single zone; 25 cents additional per zone.

Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Clallam Transit System

Current Operations

CTS operates the fixed routes six days a week as follows:

- 2 rural intercity routes (Sequim/Port Angeles and Forks/Port Angeles).
- 5 small city local routes (Port Angeles).
- 7 rural local routes (Sequim, three serving eastern Clallam County and three serving western Clallam County).

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

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.

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.

Vehicle Replacement Standards

Fixed-route: 12 to 20 years

Paratransit: 10 years

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.

Facilities

CTS' 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' schedules are designed to facilitate transfers to and from these ferry services. CTS' 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 six days a week.

1997 Achievements

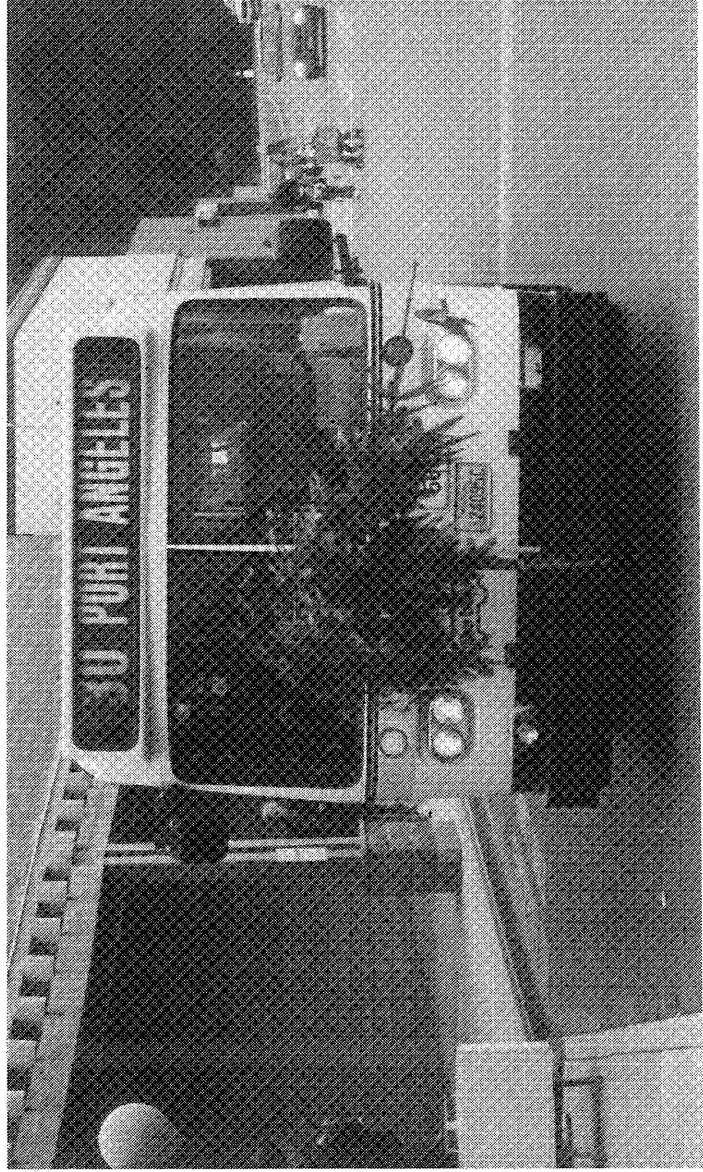
- Met:
- Completed construction of the Forks Multi-use Transportation Center.
- Completed a plan for the location of permanent multi-use transfer center in downtown Port Angeles.
- Started a building maintenance fund to provide for preventative maintenance of the CTS facility.
- Purchased two previously owned 40-foot, wheelchair accessible, over-the-highway diesel coaches.
- Purchased four new heavy-duty, accessible 30-foot diesel transit coaches financed by FTA Section 5311 grants.
- Continued participating with Jefferson Transit in "Olympic Connection" — service from Forks to Amanda Park.
- Increased dial-a-ride service 1,200 hours to complete ADA compliance.
- Unmet due to insufficient funding:
- Develop a facility maintenance plan.
- Other:
- Reduced fixed route service 2,000 hours
- Raised fares \$.25 for all categories.
- All employees gave up their scheduled 3.5 percent cost of living raise to ensure no more service would be cut.

1998 Objectives

- Develop a facility maintenance plan.
- Continue participating in "Olympic Connection" with service from Forks to Amanda Park.
- Plan for constructing a transportation center in Sequim.
- Seek grant to help replace outdated fareboxes.
- Purchase one 40-foot accessible transit coach.
- Plan for constructing multi modal transportation center in downtown Port Angeles.
- Apply for FTA Section 5311 grant to purchase two 30-foot heavy duty accessible coaches.

Long-range Plans (through 2004)

- Seek grants to help purchase two replacement transit coaches each year.
- Locate, design, and construct transit center and park and ride lot for Sequim.
- Construct Port Angeles transit center.
- Seek grant to help replace outdated radio communications system.
- Seek grant to help replace computer system and file server.
- Install 18 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. This is one of the two Capital Accounts.

The Building Maintenance Fund provides funds for replacing major components of the maintenance and operations facility or its equipment. This is the other of the two Capital Accounts.

CTS' 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.

	1995	1996	1997	% Change	1998	1999	2000	2004
Service Area Population	63,600	65,000	66,400	2.15%	N.A.	N.A.	N.A.	N.A.
ANNUAL OPERATING INFORMATION								
Fixed-Routed Services								
Revenue Vehicle Hours	45,437	45,998	45,257	-1.61%	44,000	44,000	44,000	44,000
Total Vehicle Hours	50,000	50,910	48,448	-4.84%	47,000	47,000	47,000	47,000
Revenue Vehicle Miles	1,059,486	1,116,180	1,078,684	-3.36%	1,049,000	1,049,000	1,049,000	1,049,000
Total Vehicle Miles	N.A.	1,161,702	1,228,888	5.78%	1,229,000	1,230,000	1,230,000	1,230,000
Passenger Trips	703,382	786,891	659,909	-16.14%	661,000	681,000	701,000	789,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	182,098	N.A.	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	N.A.	N.A.	4,818	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	7	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	60.2	61.4	59.7	-2.77%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$3,385,628	\$3,332,911	\$3,374,288	1.24%	\$3,620,000	\$3,579,000	\$3,718,000	\$4,185,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$39,000	\$0	\$0
Farebox Revenues	\$260,454	\$276,792	\$363,978	31.50%	\$389,000	\$401,000	\$413,000	\$465,000
Demand-Response Services								
Revenue Service Hours	20,049	20,152	17,409	-13.61%	17,000	18,000	18,000	20,000
Total Vehicle Hours	N.A.	N.A.	18,946	N.A.	19,000	20,000	20,000	22,000
Revenue Service Miles	266,931	251,139	252,229	0.43%	252,000	253,000	253,000	256,000
Total Vehicle Miles	N.A.	311,692	296,728	-4.80%	297,000	298,000	299,000	303,000
Passenger Trips	59,773	55,369	46,063	-16.81%	47,000	49,000	50,000	57,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	31,235	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	1,666	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	6	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)/Contracted	16.0	16.0	23.1	44.38%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$640,710	\$664,148	\$656,199	-1.20%	\$675,000	\$696,000	\$716,000	\$806,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$142,387	\$134,944	\$112,236	-16.83%	\$110,000	\$113,000	\$117,000	\$131,000
Annual Revenues								
Sales Tax	\$1,796,140	\$1,782,607	\$1,808,013	1.43%	\$1,759,000	\$1,812,000	\$1,866,000	\$2,100,000
MVET	\$1,796,140	\$1,740,289	\$1,808,013	3.89%	\$1,759,000	\$1,812,000	\$1,866,000	\$2,100,000
Fares	\$402,841	\$411,736	\$476,214	15.66%	\$499,000	\$514,000	\$530,000	\$596,000
Transit Sales Tax Equity Distribution	\$0	\$101,685	\$209,472	106.00%	\$310,000	\$255,000	\$263,000	\$296,000
Other	\$95,915	\$136,900	\$124,195	-9.28%	\$136,000	\$93,000	\$97,000	\$111,000
Total Annual Revenues	\$4,091,036	\$4,173,217	\$4,425,907	6.06%	\$4,463,000	\$4,486,000	\$4,622,000	\$5,203,000

Clallam Transit System

	1995	1996	1997	% Change	1998	1999	2000	2004
Annual Operating Expenses	\$4,026,338	\$3,997,059	\$4,030,487	0.84%	\$4,295,000	\$4,314,000	\$4,434,000	\$4,991,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$2,317,934	\$0	\$0		\$0	\$0	\$1,200,000	\$0
Federal Section 5311 Capital Grants	\$338,000	\$12,316	\$997,290		\$40,000	\$256,000	\$416,000	\$504,000
Rural Mobility Program	\$0	\$0	\$0		\$0	\$60,000	\$42,000	\$0
Capital Fund Accounts	\$573,418	\$25,000	\$259,052		\$0	\$54,000	\$104,000	\$126,000
Operational Revenues	\$117,151	\$83,911	\$30,128		\$96,000	\$68,000	\$198,000	\$53,000
Other Contributions	\$16,902	\$48,000	\$0		\$5,000	\$8,000	\$150,000	\$0
Total Capital Purchases	\$3,363,405	\$169,227	\$1,286,470		\$141,000	\$446,000	\$2,110,000	\$683,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Working Capital	\$409,116	\$521,597	\$861,890	65.24%	\$1,004,000	\$969,000	\$817,000	\$827,000
Capital Fund Accounts	\$343,880	\$334,060	\$101,486	-69.62%	\$126,000	\$212,000	\$248,000	\$345,000
Totals	\$752,996	\$855,657	\$963,376	12.59%	\$1,130,000	\$1,181,000	\$1,065,000	\$1,172,000

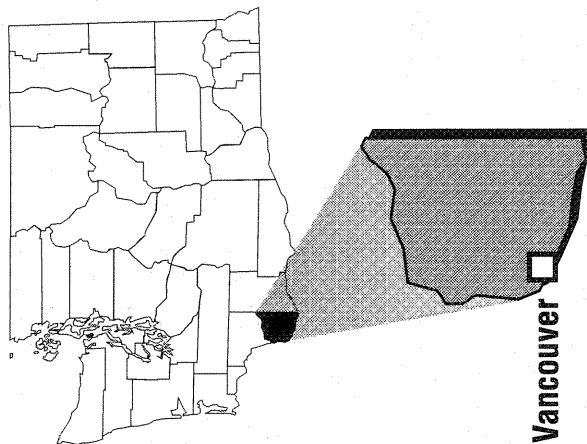
Performance Measures for 1997 Operations

	Fixed-Routed Services		Demand-Response Services	
	CTS	Rural Average	CTS	Rural Average
Fares/Operating Cost	10.79%	6.78%	17.10%	2.50%
Operating Cost/Passenger Trip	\$5.11	\$2.56	\$12.98	\$12.57
Operating Cost/Revenue Vehicle Mile	\$3.13	\$2.92	\$2.60	\$2.89
Operating Cost/Revenue Vehicle Hour	\$74.56	\$57.20	\$37.69	\$43.13
Operating Cost/Total Vehicle Hour	\$69.65	\$52.27	\$34.64	incomplete
Revenue Vehicle Hours/Total Vehicle Hour	93.41%	91.38%	91.89%	incomplete
Revenue Vehicle Hours/FTE	758	971	754	1,062
Revenue Vehicle Miles/Revenue Vehicle Hour	23.83	19.6	14.49	14.9
Passenger Trips/Revenue Vehicle Hour	15	22.4	3	3.4
Passenger Trips/Revenue Vehicle Mile	0.61	1.14	0.20	0.23

C-Tran (Clark County)

Keith T. Parker
Executive Director

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



System Snapshot

Operating name: C-TRAN

Service area:
Clark County, excluding the bi-county city of Woodland.

Type of government: public transportation benefit area.

Governing body:
board of directors comprised of 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.

Tax authorized:
0.3% sales and use tax approved in November 1980.

Annexations: None.

Types of service:

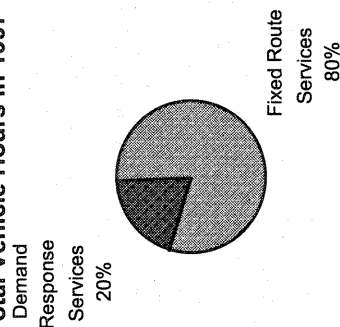
33 routes and demand responsive transportation six days a week. In addition, C-TRAN contracts for C-Van demand responsive paratransit services for persons with disabilities who cannot use fixed-route services.

Days of service:

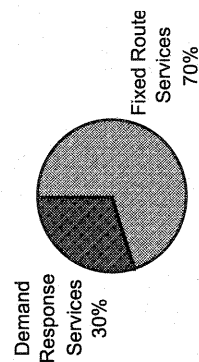
Weekdays, between generally 5:00 a.m. and 10:45 p.m., Saturdays (22 routes), generally between 6:45 a.m. and 10:05 p.m.; and Sundays (20 routes), generally between 8:00 a.m. and 6:45 p.m.

Base fare: 60 cents per boarding for fixed route and 30 cents per boarding for C-Van paratransit services.

Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Current Operations

C-TRAN provides a variety of services paratransit services:

- 8 express commuter routes .
- 2 free shuttle routes in downtown Vancouver.
- 19 suburban routes (Vancouver urbanized area)
- 4 rural routes (Camas-Washougal (two), Battle Ground-Yacolt-Amboy, and Ridgefield-LaCenter).

C-TRAN also provides paratransit services for elderly and individuals with disabilities, vanpool services. C-TRAN contracts with a private operator for paratransit services (C-Van).

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.

Service Standards

In 1997, C-TRAN completed a transit development plan (TDP) for 1998-2003. 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.

Vehicle Replacement Standards

Fixed-route: 5 to 17 years

Demand-response: 8 years

Vanpool: 8 years

Passenger Service Vehicles

Fixed-route — 115 total, 71 equipped with wheelchair lifts and 96 equipped with bicycle racks, age ranging from 1982 to 1997.

Demand-response — 50 total, all equipped with wheelchair lifts, age ranging from 1991 to 1997.

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

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.

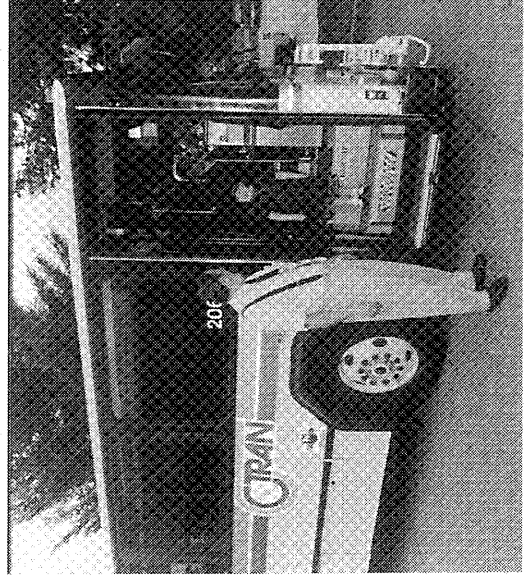
C-TRAN has installed 200 passenger shelters, as well as five park and ride lots with a total of 826 vehicle parking spaces. Four lots have passenger shelters; one lot has bicycle lockers.

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.

C-TRAN works with the Vancouver School District to transport Vocational Skills Center students between two high schools and the Skills Center.



1997 Achievements

- Met:
- Added three new service routes and improved service on some routes by increasing the level of service.
- Acquired land for construction of the Central County Park and Ride on the Padden Expressway.
- Completed preliminary engineering of Fisher's Landing Transit Center.
- Conducted and analyzed latent demand survey for paratransit needs and began developing paratransit service plans.
- Installed 26 new bus shelters.
- Unmet due to limited resources:
- Analyze the need and viability of procuring a computer-aided bus dispatch system with an automatic vehicle locator.
- Expand the Seventh Street Transit Center (Downtown Vancouver).
- Other:
- Conducted an alternative site review and preliminary engineering to evaluate the current capacity of the existing administration, operating, and maintenance facility.
- Responded to the I-5 temporary bridge closure with 120 new vanpools, 19 subscription buses, several new park and ride lots with commuter express service to Portland, and added more than 500 entries to the CommuteMatch database.

- Completed the *Building Communities for People* handbook to educate and inform about an "accessible" environment.

- Contracted with WSU at Vancouver to provide transit service under the C-PASS program, allowing students to ride fare free.

1998 Objectives

- Re-route two service routes and improve service on one route by increasing the weekend frequency.
- Begin installing benches in bus passenger shelters.
- Initiate the Solar Light Shelter Demonstration Program for selected bus shelters.
- Expand the Evergreen Transit Center.
- Contribute to the street extension for the Seventh Street Transit Center (Downtown Vancouver).
- Add two 25-foot and two 35-foot fixed route transit buses.
- Add ten 40-foot fixed route transit buses.
- Replace 34 40-foot fixed route transit buses.

Long-range Plans (through 2004)

- Increase service levels and modify service frequency.
- Complete the Seventh Street Transit Center (Downtown Vancouver) expansion.
- Construct the Fisher's Landing Transit Center.

- Replace 32 C-Van vehicles.
- Add 31 C-Van vehicles.
- Add 21 40-foot fixed-route buses.
- Add eight 25-foot fixed-route buses.
- Replace 20 30- to 35-foot fixed-route buses.
- Construct NE 99th Park and Ride lot.
- Construct NE 179th Park and Ride lot.
- Expand Vancouver Mall 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.

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

C-TRAN's policy is to designate an amount equal to 25 percent of the current year's operating revenue as working capital.

Service Area Population

1995	1996	1997	% Change	1998	1999	2000	2004
290,870	303,390	316,695	4.39%	N.A.	N.A.	N.A.	N.A.

ANNUAL OPERATING INFORMATION
Fixed-Routed Services

Revenue Vehicle Hours	158,406	190,008	217,900	14.68%	265,000	268,000	276,000
Total Vehicle Hours	N.A.	241,087	283,297	17.51%	337,000	341,000	351,000
Revenue Vehicle Miles	2,895,484	3,269,911	3,890,427	18.98%	4,627,000	4,688,000	4,822,000
Total Vehicle Miles	N.A.	3,908,548	4,542,174	16.21%	5,411,000	5,482,000	5,638,000
Passenger Trips	5,153,190	5,985,456	6,658,550	11.25%	8,090,000	8,197,000	8,430,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	1,003,891	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	128	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	18	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	202.1	223.5	250.5	12.08%	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$12,346,873	\$14,209,482	\$16,572,015	16.63%	\$18,223,000	\$22,197,000	\$25,099,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$2,277,000	\$0	\$0
Farebox Revenues	\$1,659,459	\$1,981,278	\$2,095,678	5.77%	\$2,676,000	\$3,070,000	\$3,547,000

Demand-Response Services

Revenue Vehicle Hours	36,212	48,317	59,179	2.48%	79,000	96,000	128,000
Total Vehicle Hours	N.A.	54,193	69,302	27.88%	92,000	112,000	150,000
Revenue Vehicle Miles	544,162	779,268	961,594	31.86%	1,086,000	1,319,000	1,764,000
Total Vehicle Miles	N.A.	865,040	1,134,622	31.16%	1,281,000	1,557,000	2,081,000
Passenger Trips	115,841	142,495	172,531	21.08%	230,000	279,000	373,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	124,567	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	6,350	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	3	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	37.9	53.1	73.9	39.17%	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$1,486,101	\$2,747,996	\$3,544,665	28.99%	\$4,161,000	\$5,299,000	\$6,652,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$456,000	\$443,000	\$79,000
Farebox Revenues	\$22,810	\$28,151	\$33,272	0.00%	\$38,000	\$46,000	\$67,000

	1995	1996	1997	% Change	1998	1999	2000	2004
Vanpooling Services								
Revenue Vehicle Hours	N.A.	3,356	9,175	173.39%	9,200	9,200	9,200	9,200
Total Vehicle Hours	N.A.	3,356	9,175	173.39%	9,200	9,200	9,200	9,200
Revenue Vehicle Miles	81,057	80,348	117,285	45.97%	304,000	304,000	304,000	304,000
Total Vehicle Miles	81,057	80,348	117,285	45.97%	304,000	304,000	304,000	304,000
Passenger Trips	16,913	18,458	32,886	78.17%	85,000	85,000	85,000	85,000
Vanpool Fleet Size	7	7	13	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	6	6	12	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	12,613	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	2.0	0.5	0.6	20.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost - Sustained Service	\$35,106	\$68,554	\$102,967	50.20%	\$327,000	\$484,000	\$496,000	\$551,000
Operating Cost - Expanded Service	\$0	\$0	\$0	0.00%	\$176,000	\$0	\$0	\$0
Vanpooling Revenue	\$41,841	\$41,434	\$40,893	-1.31%	\$157,000	\$175,000	\$198,000	\$299,000
Annual Revenues								
Sales Tax	\$9,443,705	\$10,292,273	\$10,632,757	3.31%	\$10,884,000	\$11,473,000	\$11,765,000	\$13,759,000
MVET	\$9,443,705	\$10,292,273	\$10,632,757	3.31%	\$10,884,000	\$11,473,000	\$11,765,000	\$13,759,000
Fares	\$1,682,269	\$2,009,429	\$2,128,950	5.95%	\$2,714,000	\$3,034,000	\$3,125,000	\$3,614,000
Vanpooling Revenue	\$41,841	\$41,434	\$40,893	-1.31%	\$157,000	\$175,000	\$198,000	\$299,000
Other	\$5,160,316	\$3,691,019	\$4,044,932	9.59%	\$2,210,000	\$1,813,000	\$865,000	\$453,000
Total Annual Revenues	\$25,771,836	\$26,326,428	\$27,480,289	4.38%	\$26,849,000	\$27,968,000	\$27,718,000	\$31,884,000
Annual Operating Expenses								
	\$13,868,080	\$17,026,032	\$20,219,647	18.76%	\$25,620,000	\$27,248,000	\$31,505,000	\$32,381,000
Other Expenses								
	\$2,233,235	\$1,491,651	\$1,103,833	-26.00%	\$1,102,000	\$816,000	\$780,000	\$808,000
Annual Capital Purchase Obligations								
Federal CM/AQ	\$3,488,390	\$98,661	\$1,432,047		\$207,000	\$0	\$0	\$0
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$0	\$3,200,000	\$320,000	\$2,864,000
Federal Section 5307 Capital Grants	\$4,185,452	\$8,090	\$812,347		\$9,426,000	\$2,760,000	\$814,000	\$0
Federal STP - Competitive Grant	\$0	\$0	\$1,745,110		\$1,000,000	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$2,675,893	\$7,186,290	\$2,376,969		\$12,384,000	\$14,660,000	\$13,934,000	\$7,411,000
Other	\$0	\$0	\$0		\$180,000	\$0	\$0	\$0
Total Capital Purchases	\$10,349,735	\$7,293,041	\$6,366,473		\$23,197,000	\$20,620,000	\$15,068,000	\$10,275,000
Ending Balances, December 31								
Working Capital	\$11,254,500	\$13,163,214	\$13,740,145	4.38%	\$6,983,000	\$6,967,000	\$7,158,000	\$2,411,000
Funding for Programs	\$17,983,922	\$21,233,353	\$21,000,687	-1.10%	\$20,784,000	\$6,940,000	\$4,380,000	\$0
Capital Replacement/ Purchase Funds	\$20,108,572	\$22,380,350	\$24,381,504	8.94%	\$19,078,000	\$19,359,000	\$7,676,000	\$983,000
Self Insurance Fund	\$9,200,400	\$3,000,000	\$3,000,000	0.00%	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Totals	\$58,547,394	\$59,776,917	\$62,122,336	3.92%	\$49,845,000	\$36,266,000	\$22,214,000	\$6,394,000

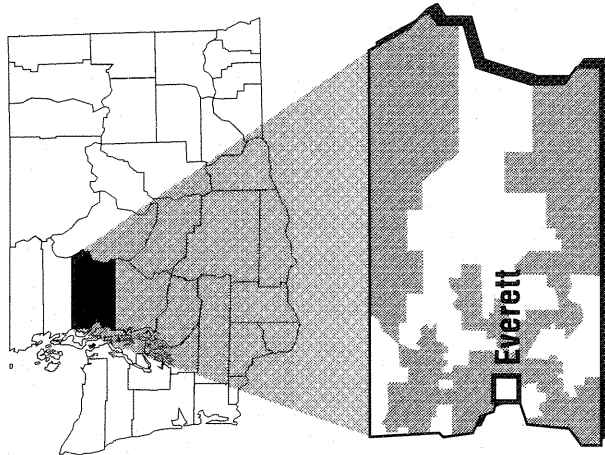
Performance Measures for 1997 Operations

	Fixed-Routed Services		Demand Response Services	
	C-TRAN	Urbanized Average	C-TRAN	Urbanized Average
Fares/Operating Cost	12.65%	20.18%	0.94%	1.07%
Operating Cost/Passenger Trip	\$2.49	\$2.82	\$20.55	\$19.88
Operating Cost/Revenue Vehicle Mile	\$4.26	\$6.30	\$3.69	\$3.68
Operating Cost/Revenue Vehicle Hour	\$76.05	\$88.11	\$59.90	\$60.35
Operating Cost/Total Vehicle Hour	\$58.50	\$75.72	\$51.15	\$46.89
Revenue Vehicle Hours/Total Vehicle Hour	76.92%	85.93%	85.39%	77.69%
Revenue Vehicle Hours/FTE	870	832	801	969
Revenue Vehicle Miles/Revenue Vehicle Hour	17.9	14.0	16.3	16.4
Passenger Trips/Revenue Vehicle Hour	31	31	3	3
Passenger Trips/Revenue Vehicle Mile	1.71	2.23	0.18	0.19

Community Transit (Snohomish County)

Joyce F. Olson
Executive Director

7100 Hardeson Road
Everett, Washington 98203-5832
(425) 348-7100



System Snapshot

Operating Name:

Community Transit (CT)

Service Area: Suburban and Rural Snohomish County.

Type of government: public transportation benefit area.

Governing body:

board of directors comprised of 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.

Tax authorized:

0.6% sales and use tax approved in February 1990.

Annexations:

Fifteen, 1976-1997 adding, chronologically, the following areas: Monroe, Lake Stevens, Stanwood, Sultan, Granite Falls, Mukilteo, Bothell, Arlington, Index, Gold Bar, Wallace, east of Marysville, Darrington, Tulalip, and Eastmont-Silver Fir.

Types of service:

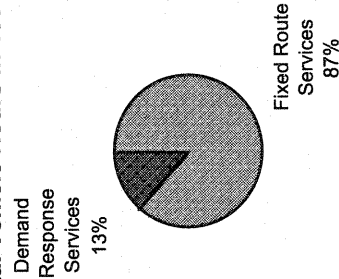
64 routes and demand responsive transportation five days a week; 20 routes and demand responsive transportation on Saturdays; and 16 routes and demand responsive transportation on Sundays.

Days of service:

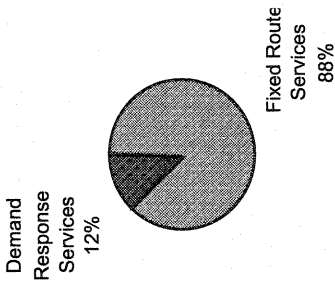
Weekdays, between generally 6:00 a.m. and 10:00 p.m., Saturdays, generally between 7:30 a.m. and 8:00 p.m.; and Sundays, generally between 8:00 a.m. and 7:00 p.m.

Base fare: 80 cents per boarding for fixed route and 40 cents per boarding for paratransit services, single zone.

Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Community Transit

Current Operations

CT provides a variety of fixed route services:

- 23 suburban local routes.
- 2 route deviated routes in rural Snohomish County.
- 12 suburban commuter routes (in county to the Everett Boeing Plant).
- 7 suburban commuter routes (to University of Washington in King County).
- 20 suburban commuter routes (to Seattle, Bellevue, Northgate, and Redmond destinations in King County).

Community Transit also provides paratransit services (DART) for individuals with disabilities, transportation management services, and vanpool services. Community Transit purchases DART services from a private contractor.

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.

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).

Vehicle Replacement Standards

The FTA 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:

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

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.

Facilities

CT's maintenance and operations facilities are located at two locations: the Kasch Park Operating Base accommodates CT's commuter service operations, while the newly constructed Merrill Creek Operating Base accommodates CT's local service operations.

CT services transit centers in Everett, Lynnwood, Aurora Village, Edmonds Community College, Snokey 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.

1997 Achievements

- Met:
 - Increased fixed route productivity measured by passengers/revenue hour and by passengers/revenue mile.
 - Completed construction of operating base facility at the Merrill Creek site under budget.
 - Exceeded its goal to increase ridership 7 percent.
 - All rural areas of the county were given the opportunity to join the pba; both the Tulalip and Eastmont-Silver Firs areas voted to join CT's pba.
 - CT achieved full compliance with Americans with Disabilities Act (ADA) deadline through the continued implementation of its paratransit operations.
 - Continued coordination with adjoining transit districts, particularly with the "Smart Card" and the Regional Transit Authority.
 - Purchased 24 coaches to expand its fixed route fleet.
 - Purchased 40 vans to expand its vanpool fleet.
 - Began construction of Ash Way Park and Ride Lot.
 - Unmet:
 - 15 fixed-route transit coaches scheduled for replacement were held in operation to support service expansion.
 - Replace 11 vanpool vans.
 - Other:
 - Rebid the contract for express bus services to Seattle, Bellevue, and Redmond.

1998 Objectives

- Increase fixed-route service by 12.3 percent.
- Increase DART service by 6.6 percent.
- Replace 28 vanpool vans.
- Expand vanpool fleet by 25 vans.
- Replace 10 DART vehicles.
- Replace 44 fixed-route buses.
- Expand fixed-route bus fleet by 17 buses.
- Begin remodeling Kasch Park Operating Base.

Long-range Plans (through 2004)

- Increase overall ridership and improve productivity measured by passengers/revenue hour.
- Improve passengers' mobility regionally through the RTA and other Puget Sound transportation providers.
- Expand levels of services for all modes — fixed-route, DART, and vanpool services.
- Continue implementing community-based services.
- Replace 221 vanpool vans.
- Purchase 175 vanpool vans to expand service.
- Purchase 45 replacement DART vehicles.
- Purchase 10 DART vehicles to expand service.
- Purchase 83 replacement fixed-route coaches.
- Purchase 30 fixed-route coaches to expand service.

Community Transit

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 FTA 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. CT 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.

	1995	1996	1997	% Change	1998	1999	2000	2004
Service Area Population	345,390	353,605	365,660	3.41%	N.A.	N.A.	N.A.	N.A.
ANNUAL OPERATING INFORMATION								
Fixed-Routed Services								
Revenue Vehicle Hours	257,489	285,373	302,726	6.08%	340,000	380,000	399,000	432,000
Total Vehicle Hours	363,917	466,970	496,547	6.33%	558,000	623,000	655,000	708,000
Revenue Vehicle Miles	5,582,066	6,031,731	6,342,483	5.15%	7,123,000	7,961,000	8,360,000	9,049,000
Total Vehicle Miles	7,760,052	8,814,620	9,312,638	5.65%	10,459,000	11,690,000	12,274,000	13,286,000
Passenger Trips	5,911,473	4,894,124	7,502,750	53.30%	8,152,000	8,852,000	9,308,000	10,698,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	1,243,622	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	13	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	22	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	547.5	388.4	402.0	3.50%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$32,144,863	\$33,790,422	\$33,777,650	-0.04%	\$35,902,000	\$39,928,000	\$47,918,000	\$59,739,000
Operating Cost/Expanded Service	\$0	\$0	\$2,124,509	0.00%	\$3,792,000	\$6,438,000	\$0	\$1,172,000
Farebox Revenues	\$5,334,856	\$5,692,268	\$6,557,341	15.20%	\$6,686,000	\$10,091,000	\$10,612,000	\$12,195,000
Demand Response Services								
Revenue Vehicle Hours	56,586	59,488	75,082	26.21%	80,000	89,000	94,000	101,000
Total Vehicle Hours	67,400	68,974	75,082	8.86%	80,000	89,000	94,000	101,000
Revenue Vehicle Miles	1,011,826	1,086,771	1,037,983	-4.49%	1,445,000	1,536,000	1,613,000	1,746,000
Total Vehicle Miles	1,203,198	1,277,052	1,302,593	2.00%	1,814,000	1,927,000	2,024,000	2,191,000
Passenger Trips	143,392	146,092	158,840	8.73%	178,000	197,000	215,000	279,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	198,733	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	7	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	59.0	64.2	61.2	-4.67%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$2,921,704	\$3,445,477	\$3,445,477	0.00%	\$3,830,000	\$4,093,000	\$4,552,000	\$5,644,000
Operating Cost/Expanded Service	\$0	\$0	\$384,638	0.00%	\$169,000	\$342,000	\$0	\$113,000
Farebox Revenues	\$46,265	\$65,982	\$103,281	0.00%	\$130,000	\$183,000	\$200,000	\$259,000

Community Transit

	1995	1996	1997	% Change	1998	1999	2000	2004
Vanpooling Services								
Revenue Vehicle Hours	9,408	43,534	66,136	51.92%	81,000	93,000	104,000	135,000
Total Vehicle Hours	9,555	44,520	68,318	53.45%	84,000	96,000	108,000	139,000
Revenue Vehicle Miles	803,987	1,742,007	2,776,887	59.41%	3,399,000	3,885,000	4,370,000	5,665,000
Total Vehicle Miles	274,429	1,781,694	2,869,632	61.06%	3,513,000	4,015,000	4,516,000	5,854,000
Passenger Trips	216,908	378,076	562,123	48.68%	688,000	786,000	885,000	1,147,000
Vanpool Fleet Size	129	202	249	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	87	131	193	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	187,933	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	10	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	6	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	6.0	6.0	9.0	50.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$863,372	\$768,861	\$743,030	-3.36%	\$1,222,000	\$1,672,000	\$1,788,000	\$2,735,000
Operating Cost/Expanded Service	\$0	\$0	\$479,298	0.00%	\$412,000	\$70,000	\$223,000	\$166,000
Vanpooling Revenue	\$318,161	\$391,315	\$588,655	50.43%	\$761,000	\$944,000	\$1,062,000	\$1,376,000
Annual Revenues								
Sales Tax	\$22,534,202	\$23,263,785	\$26,518,080	13.99%	\$26,600,000	\$28,932,000	\$30,253,000	\$37,040,000
MVET	\$13,046,911	\$13,697,338	\$15,553,689	13.55%	\$15,000,000	\$18,187,000	\$19,180,000	\$23,729,000
Fares	\$5,381,121	\$5,758,250	\$6,660,622	15.67%	\$6,816,000	\$10,274,000	\$10,812,000	\$12,454,000
Vanpooling Revenue	\$318,161	\$391,315	\$588,655	50.43%	\$761,000	\$944,000	\$1,062,000	\$1,376,000
Federal Section 5307 Operating	\$537,521	\$386,577	\$281,577	-27.16%	\$1,037,000	\$1,296,000	\$1,330,000	\$1,480,000
Interest Income	\$359,299	\$857,976	\$2,432,469	183.51%	\$998,000	\$522,000	\$538,000	\$685,000
Other	\$1,249,814	\$698,072	\$1,045,213	49.73%	\$1,280,000	\$5,927,000	\$1,883,000	\$1,746,000
Total Annual Revenues	\$43,427,029	\$45,053,313	\$53,080,305	17.82%	\$52,492,000	\$66,082,000	\$65,058,000	\$78,510,000
Annual Operating Expenses	\$35,929,939	\$38,004,760	\$40,954,602	7.76%	\$45,327,000	\$52,543,000	\$54,481,000	\$69,569,000
Debt Service								
Interest	\$547,720	\$490,570	\$454,390	-7.38%	\$416,000	\$376,000	\$347,000	\$244,000
Principal	\$660,000	\$670,000	\$685,000	2.24%	\$695,000	\$490,000	\$510,000	\$365,000
Total	\$1,207,720	\$1,160,570	\$1,139,390	-1.82%	\$1,111,000	\$866,000	\$857,000	\$609,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$5,791,368	\$0		\$4,000,000	\$2,000,000	\$2,000,000	\$0
Federal Section 5307 Capital Grants	\$4,925,549	\$6,905,000	\$3,324,000		\$7,011,000	\$3,294,000	\$3,374,000	\$3,000,000
Federal CM/AQ	\$567,000	\$2,083,000	\$0		\$0	\$0	\$0	\$0
Central Puget Sound PT Account	\$334,859	\$270,000	\$1,419,600		\$0	\$0	\$0	\$1,000,000
Combined Capital Funds	\$13,332,426	\$32,961,477	\$9,013,392		\$7,538,000	\$6,230,000	\$6,150,000	\$26,910,000
Other	\$0	\$260,000	\$1,200,000		\$0	\$0	\$0	\$0
Total Capital Purchases	\$19,159,834	\$48,270,845	\$14,956,992		\$18,549,000	\$11,524,000	\$11,524,000	\$30,910,000

	1995	1996	1997	% Change	1998	1999	2000	2004
Ending Balances, December 31								
General Fund	\$1,505,475	\$3,079,211	\$75,648	-97.54%	\$76,000	\$0	\$0	\$0
Combined Capital Funds	\$46,060,733	\$70,259,457	\$23,287,137	14.94%	\$19,873,000	\$23,344,000	\$23,460,000	\$3,381,000
L&I Insurance Fund	\$185,000	\$186,036	\$429,576	130.91%	\$448,000	\$1,485,000	\$2,599,000	\$6,632,000
Bond Fund	\$8,130,532	\$9,578,327	\$10,404,538	8.63%	\$11,353,000	\$12,850,000	\$13,291,000	\$16,756,000
Total	\$55,881,740	\$33,103,031	\$34,196,899	3.30%	\$31,750,000	\$37,679,000	\$39,350,000	\$26,769,000

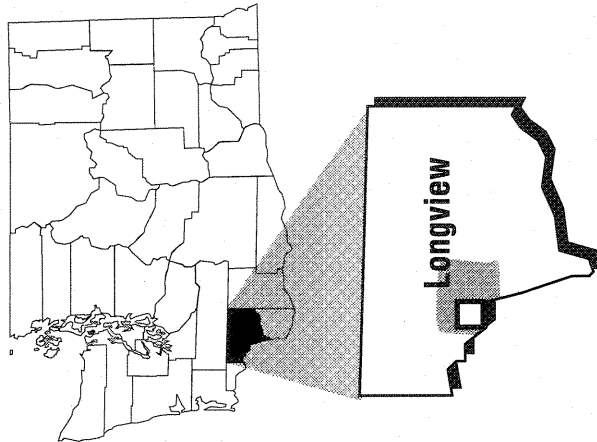
Performance Measures for 1997 Operations

	Fixed-Routed Services		Demand-Response Services	
	CT	Urbanized Average	CT	Urbanized Average
Fares/Operating Cost	18.26%	20.18%	2.70%	1.07%
Operating Cost/Passenger Trip	\$4.79	\$2.82	\$24.11	\$19.88
Operating Cost/Revenue Vehicle Mile	\$5.66	\$6.30	\$3.69	\$3.68
Operating Cost/Revenue Vehicle Hour	\$118.60	\$88.11	\$51.01	\$60.35
Operating Cost/Total Vehicle Hour	\$72.30	\$75.72	\$51.01	\$46.89
Revenue Vehicle Hours/Total Vehicle Hour	60.97%	85.93%	100.00%	77.69%
Revenue Vehicle Hours/FTE	753	832	1,227	969
Revenue Vehicle Miles/Revenue Vehicle Hour	20.95	14.0	13.8	16.4
Passenger Trips/Revenue Vehicle Hour	25	31	2	3
Passenger Trips/Revenue Vehicle Mile	1.18	2.23	0.15	0.19

Cowlitz Transit Authority (Community Urban Bus Service)

Steve Harris
Streets and Transit Superintendent

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



System Snapshot

Operating name: Community Urban Bus Service (CUBS)

Service area: cities of Longview and Kelso, Cowlitz County.

Type of government: public transportation benefit area.

Governing body: board of directors comprised of one county commissioner and two city council members each from Longview and Kelso.

Tax authorized: 0.1% sales and use tax approved in November 1987.

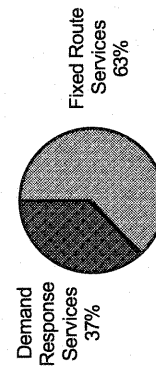
Annexations: None.

Types of service: Five fixed-routes and paratransit service for elderly and persons with disabilities who cannot use fixed-route service.

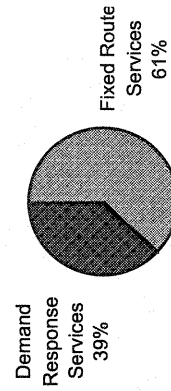
Days of service: Weekdays, between 7:00 a.m. and 7:00 p.m., Saturdays, between 9:00 a.m. and 6:00 p.m., and Sundays, three fixed-routes, between 8:00 a.m. and 6:00 p.m.

Base fare: 50 cents per boarding, fixed-route; paratransit 25 cents.

Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Cowlitz Transit Authority

Current Operations

CUBS operates the fixed routes seven days a week as follows:

- 5 small city local routes.

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

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

Community Participation

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

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.

Vehicle Replacement Standards

Fixed-route: 10 years or 500,000 miles.

Passenger Service Vehicles

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

Demand-response — 7 total, including one provided by the contractor, who operated all under lease, all equipped with wheelchair lifts, models range 1987 to 1996.

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.

1997 Achievements

- Met:
- Began paratransit services with successful new bidder, Paratransit Services.
- Coordinated with Cowlitz-Wahkiakum Council of Governments to study feasibility of establishing a vanpool program.
- Unmet due to insufficient funding:
- Purchase two new ADA accessible paratransit vans; using FTA Section 5307 funds.
- Acquire personal computer.
- Other:
- Awarded bid to purchase a new 30-foot accessible transit coach, to be delivered in Spring 1998.
- Provided fare-free service during June, July, and August.

1998 Objectives

- Purchase two new ADA accessible paratransit vans; using FTA Section 5307 funds.
- Acquire personal computer.
- Replace one transit coach.

***Long-range Plans
(through 2004)***

- Continue contract with the city of Longview.
- Purchase six replacement fixed-route buses.
- Purchase eight 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

	1995	1996	1997	% Change	1998	1999	2000	2004
Service Area Population	45,350	45,560	45,570	0.02%	N.A.	N.A.	N.A.	N.A.

ANNUAL OPERATING INFORMATION

Fixed-Routed Services								
Revenue Vehicle Hours	19,327	19,393	19,356	0.19%	19,000	19,000	19,000	19,000
Total Vehicle Hours	19,660	19,726	19,368	-1.81%	19,000	19,000	19,000	19,000
Revenue Vehicle Miles	271,345	263,042	272,203	3.48%	272,000	272,000	272,000	272,000
Total Vehicle Miles	N.A.	266,424	273,209	2.55%	273,000	273,000	273,000	273,000
Passenger Trips	355,320	386,952	406,758	5.12%	406,000	406,000	406,000	410,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	40,857	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	14.0	18.5	18.0	-2.70%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$1,104,433	\$1,168,431	\$1,531,540	31.08%	\$1,173,000	\$1,230,000	\$1,291,000	\$1,565,000
Operating Cost/Expanded Service	\$0	\$0	\$0	N.A.	\$0	\$39,000	\$0	\$0
Farebox Revenues	\$58,432	\$68,291	\$73,750	7.99%	\$74,000	\$74,000	\$74,000	\$74,000

Demand Response Services								
Revenue Vehicle Hours	6,379	5,289	11,367	114.92%	11,000	11,000	11,000	12,000
Total Vehicle Hours	N.A.	N.A.	11,450	N.A.	11,000	11,000	11,000	12,000
Revenue Vehicle Miles	67,256	67,940	106,428	56.65%	106,000	106,000	106,000	107,000
Total Vehicle Miles	N.A.	N.A.	109,523	N.A.	109,000	109,000	109,000	110,000
Passenger Trips	31,934	34,765	33,747	-2.93%	34,000	34,000	36,000	42,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	8,961	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)/Contracted	8.0	9.0	8.0	-11.11%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$336,265	\$400,638	\$440,236	9.88%	\$453,000	\$476,000	\$500,000	\$608,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$2,533	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

Annual Revenues								
Sales Tax	\$730,835	\$765,941	\$765,771	-0.02%	\$798,000	\$822,000	\$846,000	\$953,000
MVET	\$763,279	\$758,288	\$817,515	7.81%	\$798,000	\$822,000	\$846,000	\$953,000
Fares	\$60,965	\$68,291	\$73,750	7.99%	\$74,000	\$74,000	\$74,000	\$74,000
Rural Mobility Grant	\$38,315	\$0	\$0	0.00%	\$310,000	\$0	\$0	\$0
Other	\$170,791	\$583,873	\$315,755	-45.92%	\$233,000	\$239,000	\$251,000	\$268,000
Total Annual Revenues	\$1,764,185	\$2,176,393	\$1,972,791	-9.36%	\$2,213,000	\$1,957,000	\$2,017,000	\$2,248,000
Annual Operating Expenses								
	\$1,440,698	\$1,569,069	\$1,971,776	25.67%	\$1,626,000	\$1,745,000	\$1,791,000	\$2,173,000

	1995	1996	1997	% Change	1998	1999	2000	2004
Annual Capital Purchase Obligations								
Federal Section 5307 Capital Grants	\$56,267	\$19,769	\$0		\$336,000	\$128,000	\$1,088,000	\$128,000
Federal STP Capital Grants	\$0	\$3,456	\$0		\$0	\$0	\$0	\$0
Unrestricted Cash and Investments	\$14,068	\$539	\$0		\$92,000	\$40,000	\$280,000	\$4,000
Total Capital Purchases	\$70,335	\$23,764	\$0		\$428,000	\$168,000	\$1,368,000	\$132,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,770,855	\$2,275,679	\$2,717,827	19.43%	\$2,898,000	\$3,109,000	\$3,055,000	\$3,412,000
Capital Reserve	\$269,237	\$329,785	\$0	-100.00%	\$0	\$0	\$0	\$0
Totals	\$2,040,092	\$2,605,464	\$2,717,827	4.31%	\$2,898,000	\$3,109,000	\$3,055,000	\$3,412,000

Performance Measures for 1997 Operations

	Fixed-Routed Services		Demand-Response Services	
	CUBS	Small City Average	CUBS	Small City Average
Fares/Operating Cost	4.82%	9.30%	0.00%	4.40%
Operating Cost/Passenger Trip	\$3.77	\$2.65	\$13.05	\$13.74
Operating Cost/Revenue Vehicle Mile	\$5.63	\$4.43	\$4.14	\$3.37
Operating Cost/Revenue Vehicle Hour	\$79.12	\$67.67	\$38.73	\$49.85
Operating Cost/Total Vehicle Hour	\$79.08	\$61.56	\$38.45	\$41.03
Revenue Vehicle Hours/Total Vehicle Hour	99.94%	90.97%	99.28%	82.32%
Revenue Vehicle Hours/FTE	1,075	943	1,421	902
Revenue Vehicle Miles/Revenue Vehicle Hour	14.06	15.3	9.36	14.8
Passenger Trips/Revenue Vehicle Hour	21	25.6	3	3.6
Passenger Trips/Revenue Vehicle Mile	1.49	1.67	0.32	0.25

Everett Transit

Ken Housden, Director
Transportation Services

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

System Snapshot

Operating Name: Everett Transit

Service area: city of Everett.

Type of government: division within city transportation services department.

Governing body: Everett city council.

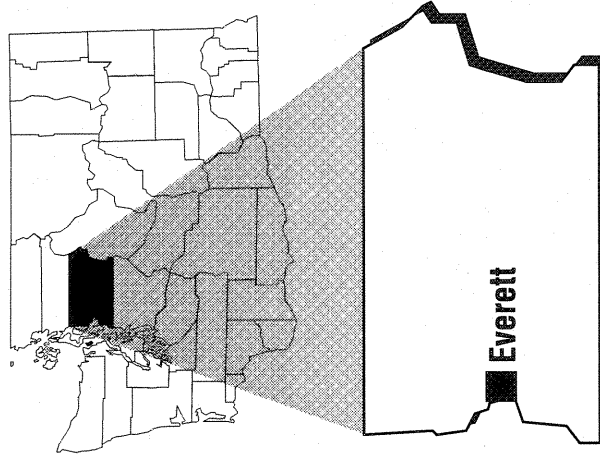
Tax authorized:
0.3% sales and use tax approved in September 1978.

Annexations: not applicable.

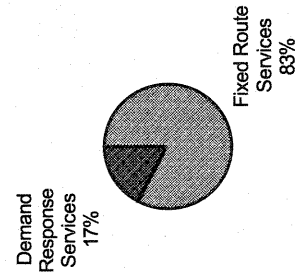
Types of service:
Nine fixed-routes and paratransit service for elderly and persons with disabilities who cannot use fixed-route service.

Days of service:
Weekdays, generally between 5:00 a.m. and 10:45 p.m., and weekends between 6:55 a.m. and 9:25 p.m.

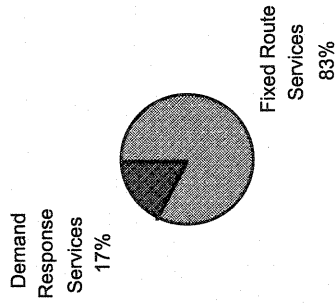
Base fare: 75 cents per boarding, fixed route, donations for paratransit.



Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Everett Transit

Current Operations

Everett Transit operates its fixed routes as follows:

- 3 suburban commuter routes (Everett/Seattle, Mukilteo/Everett Boeing Plant, and Silver Lake/Everett Boeing Plant)
- 6 suburban local routes.

Everett Transit provides paratransit services to the elderly and persons with disabilities.

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 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.

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.

Vehicle Replacement Standards

Fixed-route: 12 years or 500,000 miles

Paratransit: 5 years

Passenger Service Vehicles

Fixed-route — 44 total, 28 of which are wheelchair accessible, with models ranging from 1983 to 1997.

Paratransit — 11, all owned and operated by contractor, all equipped with wheelchair lifts, with models ranging from 1990 to 1996.

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 and pass sales outlet 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.

1997 Achievements

- Met:
 - Purchased nine replacement 30-foot transit buses.
 - Completed pre-design and environmental assessment for Everett Station, a multimodal transportation center.
- Unmet due to insufficient funding:
 - Install signal priority system at selected intersections.
 - Construct temporary North Everett Transit Center.
- Other:
 - Began coordinating activities with Regional Transit Authority.
 - Began Round Two of the Demonstrations of Innovative Measures program.
 - Reduced service levels 16 percent due to a significant reduction in sales tax revenues.

1998 Objectives

- Construct temporary South Everett Transit Center.
- Replace ten paratransit vans.
- Add two paratransit vans.
- Continue towards constructing the Everett Station.

Long-range Plans (through 2004)

- Complete construction of the Everett Station multimodal transportation center.
- Construct the north Everett Transit Center.
- Construct the south Everett Transit Center.
- Replace 21 fixed-route buses.
- Add 4,500 annual revenue hours of service.

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

Everett Transit	1995	1996	1997	% Change	1998	1999	2000	2004
Service Area Population	79,180	81,810	84,130	2.84%	N.A.	N.A.	N.A.	N.A.

ANNUAL OPERATING INFORMATION

Fixed-Routed Services								
Revenue Vehicle Hours	88,997	85,062	76,335	-10.26%	78,000	79,000	80,000	83,000
Total Vehicle Hours	N.A.	N.A.	92,055	N.A.	93,000	93,000	94,000	97,000
Revenue Vehicle Miles	1,117,014	1,067,627	809,289	-24.20%	816,000	822,000	829,000	856,000
Total Vehicle Miles	N.A.	N.A.	965,670	N.A.	986,000	1,007,000	1,029,000	1,124,000
Passenger Trips	1,735,118	1,450,844	1,459,291	0.58%	1,472,000	1,485,000	1,498,000	1,547,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	208,144	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	12	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	72.0	68.0	72.3	6.32%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$6,056,134	\$6,009,733	\$5,683,827	-5.42%	\$5,989,000	\$6,379,000	\$6,603,000	\$7,096,000
Operating Cost/Expanded Service	\$0	\$0	\$0	N.A.	\$50,000	\$47,000	\$6,000	\$60,000
Farebox Revenues	\$538,334	\$600,240	\$692,157	15.31%	\$708,000	\$743,000	\$766,000	\$880,000

Demand-Response Services								
Revenue Vehicle Hours	14,481	15,334	15,352	0.12%	16,000	16,000	16,000	17,000
Total Vehicle Hours	N.A.	N.A.	18,789	N.A.	19,000	19,000	19,000	20,000
Revenue Vehicle Miles	162,784	172,354	114,076	-33.81%	115,000	116,000	117,000	122,000
Total Vehicle Miles	N.A.	N.A.	212,441	N.A.	214,000	216,000	217,000	224,000
Passenger Trips	162,784	172,354	51,330	-70.22%	51,000	51,000	51,000	52,000
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	32,052	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs) - Contracted	13.0	14.0	16.8	20.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$842,570	\$949,499	\$1,050,935	10.68%	\$1,037,000	\$1,107,000	\$1,144,000	\$1,240,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$7,000	\$8,000	\$10,000	\$11,000
Farebox Revenues	\$11,645	\$11,638	\$14,170	21.76%	\$14,000	\$14,000	\$14,000	\$14,000

Annual Revenues								
Sales Tax	\$5,326,884	\$5,448,858	\$6,383,101	17.15%	\$6,386,000	\$6,290,000	\$6,578,000	\$8,053,000
Fares	\$549,979	\$611,878	\$706,327	15.44%	\$722,000	\$757,000	\$780,000	\$894,000
Federal Section 5307 Operating	\$0	\$203,000	\$341,280	68.12%	\$195,000	\$191,000	\$197,000	\$191,000
Other	\$609,454	\$394,579	\$483,982	22.66%	\$409,000	\$372,000	\$359,000	\$308,000
Total Annual Revenues	\$6,486,317	\$6,658,315	\$7,914,690	18.87%	\$7,712,000	\$7,610,000	\$7,914,000	\$9,446,000

Annual Operating Expenses								
Other	\$6,898,704	\$6,959,232	\$6,734,762	-3.23%	\$7,083,000	\$7,541,000	\$7,763,000	\$8,407,000
Total	\$262,985	\$127,474	\$163,087	27.94%	\$71,000	\$44,000	\$46,000	\$43,000
	\$7,161,689	\$7,086,706	\$6,897,849	-2.66%	\$7,154,000	\$7,585,000	\$7,809,000	\$8,450,000

Everett Transit	1995	1996	1997	% Change	1998	1999	2000	2004
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$1,737,000	\$7,533,000	\$13,524,000	\$0
Federal Section 5307 Capital Grants	\$116,396	\$964,840	\$1,784,338		\$2,135,000	\$3,313,000	\$4,206,000	\$221,000
Central Puget Sound PT Account	\$0	\$0	\$41,458		\$2,564,000	\$2,958,000	\$2,237,000	\$0
Other Contributions	\$85,043	\$0	\$9,574		\$264,000	\$8,483,000	\$5,777,000	\$0
Unrestricted Cash and Investments	\$121,313	\$312,986	\$453,454		\$449,000	\$671,000	\$964,000	\$31,000
Total Capital Purchases	\$322,752	\$1,277,826	\$2,288,824		\$7,149,000	\$22,958,000	\$26,708,000	\$252,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$3,623,434	\$3,096,315	\$3,659,701	18.20%	\$4,012,000	\$3,596,000	\$2,977,000	\$5,090,000

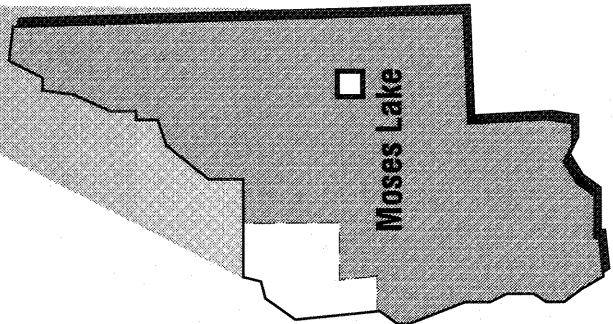
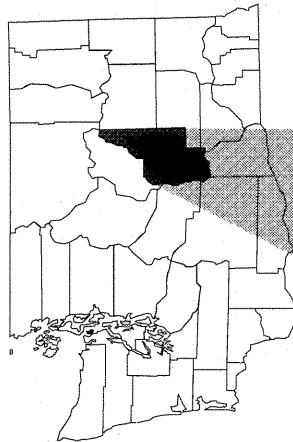
Performance Measures for 1997 Operations

	Fixed-Routed Services			Demand-Response Services		
	Everett	Transit	Urbanized Average	Everett	Transit	Urbanized Average
Fares/Operating Cost	12.18%	\$3.89	\$2.82	0.25%	\$20.47	\$19.88
Operating Cost/Passenger Trip	\$7.02	\$6.30	\$6.30	\$9.21	\$3.68	\$3.68
Operating Cost/Revenue Vehicle Mile	\$74.46	\$88.11	\$88.11	\$68.46	\$60.35	\$60.35
Operating Cost/Revenue Vehicle Hour	\$61.74	\$75.72	\$75.72	\$55.93	\$46.89	\$46.89
Revenue Vehicle Hours/Total Vehicle Hour	82.92%	85.93%	85.93%	81.71%	77.69%	77.69%
Revenue Vehicle Hours/FTE	1,056	832	832	914	969	969
Revenue Vehicle Miles/Revenue Vehicle Hour	10.6	14.0	14.0	7.4	16.4	16.4
Passenger Trips/Revenue Vehicle Hour	19	31	31	3	3	3
Passenger Trips/Revenue Vehicle Mile	1.80	2.23	2.23	0.45	0.19	0.19

Grant Transit Authority

Linda J. Burns
Transit Manager

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



System Snapshot

Operating name: Grant Transit Authority (GTA)

Service area: Grant County.

Type of government: public transportation benefit area.

Governing body: board of directors comprised of one county commissioner and one city council member each from Moses Lake, Ephrata, Warden, Soap Lake, and Coulee City, a city council member representing 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.

Tax authorized:

0.2% sales and use tax approved in November 1996.

Annexations: None.

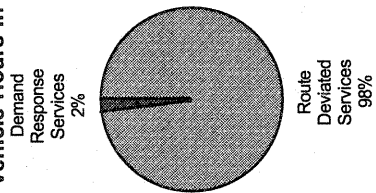
Types of service: Eight deviated routes and paratransit service for the elderly and persons with disabilities who cannot use deviated-route service.

Days of service:

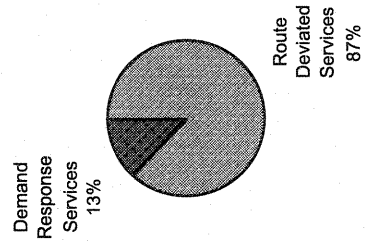
Weekdays, generally between 5:30 a.m. and 11:00 p.m., and Saturdays (five routes), generally between 7:30 a.m. and 11:00 p.m.

Base fare: 50 cents per boarding, deviated routes; 25 cents per ride, paratransit.

Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Grant Transit Authority

Current Operations

GTA operates the fixed routes five days a week as follows:

- 6 rural intercity routes (Wilson Creek/Othello, George/Royal City/Moses Lake, Priest Rapids/Ephrata, George/Moses Lake, Moses Lake/Soap Lake, and Moses Lake/Grand Coulee).
- 2 rural local routes (Moses Lake).

GTA provides paratransit services to the elderly and persons with disabilities.

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.

Service Standards

None yet adopted.

Vehicle Replacement Standards

None yet adopted.

Passenger Service Vehicles

Route-deviated — 17 total, all equipped with wheelchair lifts, age ranging from 1987 to 1997.

Paratransit — 15 total, all equipped with wheelchair lifts, age ranging from 1992 to 1995.

Facilities

GTA has rents administrative offices in the U.S. Bureau of Reclamation Building in Ephrata. GTA has no other facilities.

Intermodal Connections

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

GTA provides service to most of the public elementary, middle, and high schools and state parks in its service area, as well as Big Bend Community College.

1997 Achievements

- Met:
 - Hired managerial and administrative staff.
 - Obtained office space.
 - Developed and executed contractual agreement for bus and paratransit services with People for People.
- Unmet due to extended contractual lead time:
 - Purchase three new buses.

1998 Objectives

- Purchase four new buses.
- Install bus stop signs.
- Enter into agreement with Columbia Basin Job Corps for bus shelters.
- Develop performance standards.
- Study and implement commuter routes.
- Consider annexation of Quincy area.
- Consider annexation of Othello/Adams County panhandle.

Long-range Plans (through 2004)

- Purchase seven new buses.
- Install passenger shelters.
- Consider annexation of Coulee Dam area in Okanogan County.

Grant Transit Authority	1995	1996	1997	% Change	1998	1999	2000	2004
Service Area Population	N.A.	59,375	61,075	2.86%	N.A.	N.A.	N.A.	N.A.
ANNUAL OPERATING INFORMATION								
Deviated-Routed Services								
Revenue Vehicle Hours	N.A.	N.A.	27,418	N.A.	27,000	27,000	27,000	27,000
Total Vehicle Hours	N.A.	17,680	27,808	57.29%	28,000	28,000	28,000	28,000
Revenue Vehicle Miles	N.A.	N.A.	672,691	N.A.	882,000	1,070,000	1,070,000	1,070,000
Total Vehicle Miles	N.A.	317,914	710,076	123.35%	1,029,000	1,155,000	1,155,000	1,155,000
Passenger Trips	N.A.	22,753	57,904	154.49%	64,000	67,000	69,000	79,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	27,890	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	11.5	31.3	171.74%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	N.A.	\$0	\$0	0.00%	\$505,000	\$125,000	\$0	\$0
Operating Cost/Expanded Service	N.A.	\$236,533	\$1,115,937	371.79%	\$1,194,000	\$1,826,000	\$1,866,000	\$2,659,000
Farebox Revenues	\$0	\$7,114	\$22,495	216.21%	\$23,000	\$24,000	\$25,000	\$29,000
Demand Response Services								
Revenue Vehicle Hours	N.A.	N.A.	601	N.A.	3,000	4,000	4,000	4,000
Total Vehicle Hours	N.A.	N.A.	601	N.A.	3,000	4,000	4,000	4,000
Revenue Vehicle Miles	N.A.	N.A.	12,723	N.A.	93,000	97,000	100,000	111,000
Total Vehicle Miles	N.A.	N.A.	12,723	N.A.	93,000	97,000	100,000	111,000
Passenger Trips	N.A.	N.A.	953	N.A.	7,000	7,000	7,000	8,000
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	41,835	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	N.A.	0.3	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	N.A.	N.A.	\$0	N.A.	\$0	\$124,000	\$134,000	\$180,000
Operating Cost/Expanded Service	N.A.	N.A.	\$24,118	N.A.	\$115,000	\$0	\$0	\$0
Farebox Revenues	N.A.	N.A.	\$0	N.A.	\$0	\$0	\$0	\$0
Annual Revenues								
Sales Tax	N.A.	\$0	\$1,065,469	100.00%	\$1,180,000	\$1,688,000	\$1,782,000	\$2,143,000
MMET	N.A.	\$0	\$1,050,000	100.00%	\$1,175,000	\$1,683,000	\$1,767,000	\$2,147,000
Fares	N.A.	\$7,114	\$22,495	216.21%	\$23,000	\$24,000	\$25,000	\$29,000
State Rural Mobility Grants	N.A.	\$200,848	\$0	-100.00%	\$0	\$0	\$0	\$0
Other	N.A.	\$42,898	\$89,261	108.08%	\$10,000	\$10,000	\$10,000	\$10,000
Total Annual Revenues	N.A.	\$250,860	\$2,227,225	787.84%	\$2,388,000	\$3,405,000	\$3,584,000	\$4,329,000

Grant Transit Authority

	1995	1996	1997	% Change	1998	1999	2000	2004
Annual Operating Expenses								
N.A.	\$236,533	\$1,140,055		381.99%	\$1,814,000	\$2,075,000	\$2,100,000	\$2,839,000
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	N.A.	\$0	\$0		\$311,000	\$0	\$300,000	\$0
Rural Mobility Program	N.A.	\$0	\$0		\$0	\$0	\$0	\$0
General Fund	N.A.	\$0	\$0		\$350,000	\$15,000	\$1,428,000	\$0
Total Capital Purchases	N.A.	\$0	\$0		\$661,000	\$15,000	\$1,728,000	\$0
Ending Balances, December 31								
General Fund	N.A.	\$14,327	\$751,632	5146.26%	\$954,000	\$2,054,000	\$1,865,000	\$5,318,000
Working Capital	N.A.	\$0	\$275,000	N.A.	\$275,000	\$275,000	\$275,000	\$275,000
Totals	N.A.	\$14,327	\$1,026,632	7065.72%	\$275,000	\$2,329,000	\$2,140,000	\$5,593,000

Performance Measures for 1997 Operations

	Deviated-Route Services		Demand-Response Services	
	GTA	Rural Average	GTA	Rural Average
Fares/Operating Cost	2.02%	1.35%	N.A.	2.50%
Operating Cost/Passenger Trip	\$19.27	\$6.92	\$25.31	\$12.57
Operating Cost/Revenue Vehicle Mile	\$1.66	\$1.99	\$1.90	\$2.89
Operating Cost/Revenue Vehicle Hour	\$40.70	\$46.11	\$40.13	\$43.13
Operating Cost/Total Vehicle Hour	\$40.13	incomplete	\$40.13	incomplete
Revenue Vehicle Hours/Total Vehicle Hour	98.60%	incomplete	100.00%	incomplete
Revenue Vehicle Hours/FTE	877	1,013	2,072	1,062
Revenue Vehicle Miles/Revenue Vehicle Hour	24.53	23.1	21.17	14.9
Passenger Trips/Revenue Vehicle Hour	2	6.7	2	3.4
Passenger Trips/Revenue Vehicle Mile	0.09	0.29	0.07	0.23

Grays Harbor Transportation Authority

David Rostedt
Manager

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

System Snapshot

Operating name: Grays Harbor Transit

Service area: County-wide, Grays Harbor County

Type of government: County transportation authority.

Governing body:
board of directors comprised of three county commissioners,
mayor of Aberdeen, mayor of Hoquiam, and one mayor selected
by all other mayors in the county.

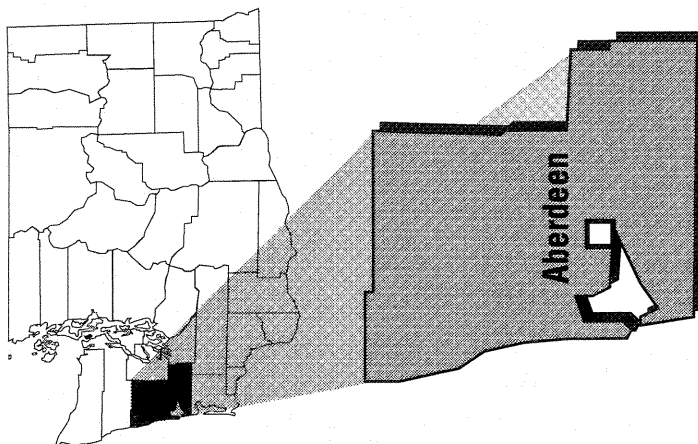
Tax authorized:
0.3% sales and use tax approved in November 1974.

Annexations: Not applicable.

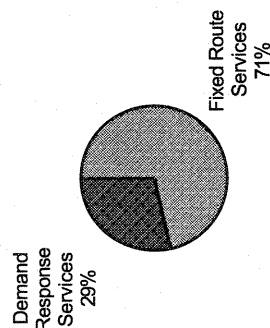
Types of service:
Eight fixed-routes and paratransit service for elderly and persons
with disabilities who cannot use fixed-route service.

Days of service:
Weekdays, between 5:10 a.m. and 11:00 p.m., and Saturdays
and Sundays, between 5:55 a.m. and 10:30 p.m.

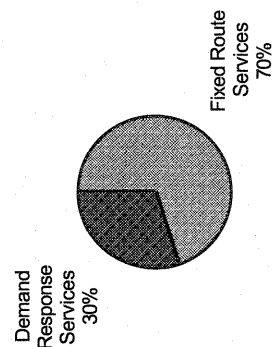
Base fare:
25 cents per boarding, fixed route and paratransit, county-wide.



Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Current Operations

Grays Harbor Transit operates the fixed routes seven days a week as follows:

- 4 rural intercity routes (Aberdeen/Olympia, Hoquiam/Amanda Park, Aberdeen/Westport, and Hoquiam/Ocean Shores).
- 4 small city local routes (Aberdeen/Hoquiam/Cosmopolis).

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.

Service Standards

Review of route usage is a constant, ongoing process. Grays Harbor Transit targets routes showing increased usage for future service increases; routes losing riders are subject to adjustment.

Vehicle Replacement Standards

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

Passenger Service Vehicles

Fixed-route — 37 total, 10 equipped with wheelchair lifts and 20 equipped with bicycle racks, age ranging from 1978 to 1991.

Demand-response — 22 total, 13 equipped with wheelchair lifts, age ranging from 1982 to 1997.

Facilities

- Administration-Maintenance building, 10,260 square feet, located in Hoquiam.
- Three transfer stations: Aberdeen, Hoquiam, and Montesano.
- 90 passenger shelters.
- One park and ride lot with 25 vehicle parking spaces located in Westport.

Intermodal Connections

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

1997 Achievements

- Met:
 - Replaced two dial-a-ride vans.
- Other:
 - Completed site design for the Ocean Shores transit station.
 - Adopted fare increases to take effect April 1998.
 - Secured funding to acquire land for a transit station in McCleary.

1998 Objectives

- Replace two dial-a-ride vans.
- Implement fare increases in April.
- Construct a transit station in McCleary.

**Long-Range Plans
(through 2004)**

- Replace two dial-a-ride vans annually.
- Construct transit stations in Elma and Ocean Shores.
- Consider additional service for casino near Ocean Shores.
- Replace 18 transit buses.
- Replace three trolley buses.
- 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

	1995	1996	1997	% Change	1998	1999	2000	2004
Service Area Population	67,700	68,200	68,300	0.15%	N.A.	N.A.	N.A.	N.A.

ANNUAL OPERATING INFORMATION

Fixed-Routed Services

Revenue Vehicle Hours	N.A.	N.A.	67,330	N.A.	67,000	67,000	67,000	67,000
Total Vehicle Hours	74,326	75,725	70,874	-6.41%	71,000	71,000	71,000	72,000
Revenue Vehicle Miles	N.A.	N.A.	1,194,118	N.A.	1,194,000	1,194,000	1,194,000	1,200,000
Total Vehicle Miles	1,326,635	1,367,859	1,256,966	-8.11%	1,257,000	1,257,000	1,257,000	1,264,000
Passenger Trips	1,291,277	1,372,852	1,375,381	0.18%	1,389,000	1,403,000	1,417,000	1,489,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	236,919	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	17	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	6	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	61.0	61.0	59.0	-3.28%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$3,532,679	\$3,447,873	\$3,310,401	-3.99%	\$3,649,000	\$3,649,000	\$3,843,000	\$4,736,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$27,000
Farebox Revenues	\$295,365	\$284,790	\$298,811	4.92%	\$438,000	\$443,000	\$447,000	\$470,000

Demand-Response Services

Revenue Vehicle Hours	22,201	22,619	28,948	27.98%	29,000	29,000	29,000	31,000
Total Vehicle Hours	22,201	22,619	28,948	27.98%	29,000	29,000	29,000	31,000
Revenue Vehicle Miles	396,268	397,447	523,356	31.68%	528,000	533,000	539,000	561,000
Total Vehicle Miles	396,268	397,447	523,356	31.68%	528,000	533,000	539,000	561,000
Passenger Trips	169,126	169,996	157,461	-7.37%	159,000	160,000	162,000	168,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	14,651	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	49,610	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	7	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)/Contracted	14.0	14.0	28.0	100.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$1,055,216	\$1,029,884	\$1,352,135	31.29%	\$1,475,000	\$1,475,000	\$1,553,000	\$1,914,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$28,189	\$28,316	\$30,112	6.34%	\$62,000	\$62,000	\$63,000	\$65,000

	1995	1996	1997	% Change	1998	1999	2000	2004
Vanpooling Services								
Revenue Vehicle Hours	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	1,000
Total Vehicle Hours	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	1,000
Revenue Vehicle Miles	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	26,000
Total Vehicle Miles	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	26,000
Passenger Trips	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	3,000
Vanpool Fleet Size	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Cost - Sustained Service	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	\$0
Operating Cost - Expanded Service	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	\$7,000
Vanpooling Revenue	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	\$7,000
Annual Revenues								
Sales Tax	\$1,971,487	\$1,890,252	\$1,912,211	1.16%	\$2,016,000	\$2,210,000	\$2,308,000	\$2,613,000
MVET	\$1,971,487	\$1,890,252	\$1,912,211	1.16%	\$2,016,000	\$2,055,000	\$2,137,000	\$2,499,000
Transit Sales Tax Equity Distribution	\$0	\$69,234	\$168,467	143.33%	\$125,000	\$125,000	\$125,000	\$125,000
Fares	\$323,554	\$313,106	\$328,923	5.05%	\$500,000	\$505,000	\$510,000	\$535,000
Other	\$239,000	\$256,883	\$236,516	-7.93%	\$239,000	\$300,000	\$290,000	\$290,000
Total Annual Revenues	\$4,505,528	\$4,419,727	\$4,558,328	3.14%	\$4,896,000	\$5,195,000	\$5,370,000	\$6,062,000
Annual Operating Expenses								
Other (Ambulance Services)	\$4,587,895	\$4,477,757	\$4,662,536	4.13%	\$5,124,000	\$5,124,000	\$5,396,000	\$6,677,000
Total	\$238,493	\$256,883	\$229,777	-10.55%	\$200,000	\$100,000	\$100,000	\$100,000
	\$4,826,388	\$4,734,640	\$4,892,313	3.33%	\$5,324,000	\$5,224,000	\$5,496,000	\$6,777,000
Annual Capital Purchase Obligations								
Federal STP Grant	\$0	\$0	\$0		\$400,000	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$0	\$0	\$0		\$0	\$1,600,000	\$0	\$0
General Fund	\$0	\$0	\$0		\$25,000	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$573,418	\$153,239	\$488,927		\$253,000	\$573,000	\$378,000	\$153,000
Total Capital Purchases	\$573,418	\$153,239	\$488,927		\$765,000	\$2,173,000	\$378,000	\$153,000
Ending Balances, December 31								
General Fund	\$1,026,000	\$182,545	\$239,411	31.15%	\$170,000	\$241,000	\$215,000	-\$1,019,000
Working Capital	\$474,468	\$1,026,000	\$676,000	-34.11%	\$517,000	\$517,000	\$517,000	\$150,000
Capital Replacement/Purchase Funds	\$3,020,000	\$3,020,000	\$2,720,000	-9.93%	\$2,442,000	\$1,869,000	\$1,491,000	\$54,000
Self-Insurance Fund	\$166,000	\$166,343	\$166,343	0.00%	\$166,000	\$166,000	\$166,000	\$166,000
Totals	\$4,686,468	\$4,394,888	\$3,801,754	-13.50%	\$3,295,000	\$2,793,000	\$2,389,000	-\$649,000

Grays Harbor Transportation Authority

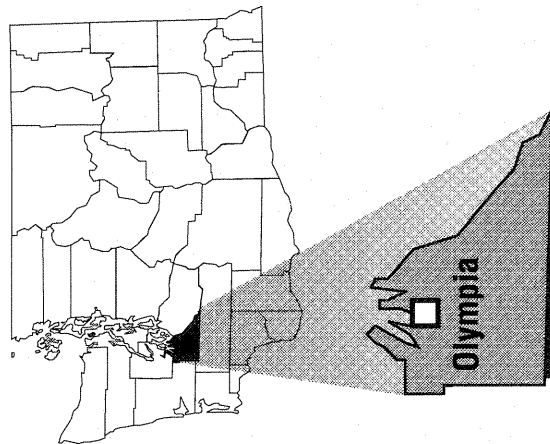
Performance Measures for 1997 Operations

	Fixed-Routed Services		Demand-Response Services	
	GHTA	Rural Average	GHTA	Rural Average
Fares/Operating Cost	9.03%	6.78%	2.23%	2.50%
Operating Cost/Passenger Trip	\$2.41	\$2.56	\$8.59	\$12.57
Operating Cost/Revenue Vehicle Mile	\$2.77	\$2.92	\$2.58	\$2.89
Operating Cost/Revenue Vehicle Hour	\$49.17	\$57.20	\$46.71	\$43.13
Operating Cost/Total Vehicle Hour	\$46.71	\$52.27	\$46.71	incomplete
Revenue Vehicle Hours/Total Vehicle Hour	95.00%	91.38%	100.00%	incomplete
Revenue Vehicle Hours/FTE	1,141	971	1,034	1,062
Revenue Vehicle Miles/Revenue Vehicle Hour	18.67	19.6	18.08	14.9
Passenger Trips/Revenue Vehicle Hour	20	22.4	5	3.4
Passenger Trips/Revenue Vehicle Mile	1.15	1.14	0.30	0.23

Intercity Transit (Thurston County)

Michael Harbour
General Manager

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



System Snapshot

Operating name: Intercity Transit (IT)

Service area: Thurston County.

Type of government: public transportation benefit area.

Governing body: Transit Authority comprised 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 Authority is unique in the state. This practice carries-over from the 1969 interlocal agreement, grandfathered in Section 36.57A.050 RCW.

Tax authorized:

0.3% sales and use tax approved in September 1980.

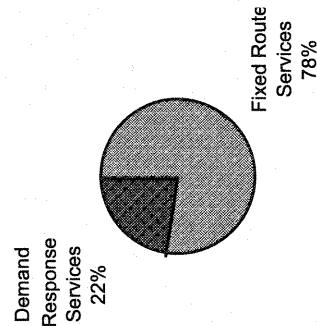
Annexations: One in May 1992 adding rural Thurston County, including the Rochester, Bucoda, Tenino, Yelm, and Nisqually Valley areas.

Types of service: 41 fixed routes and dial-a-lift special van service for persons with disabilities who cannot use fixed-route service six days a week with limited Sunday service.

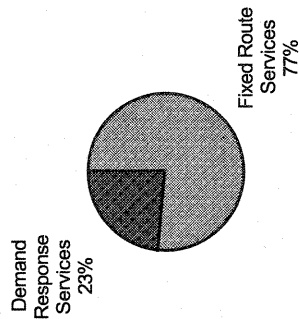
Days of service: Weekdays, generally between 6:30 a.m. and 8:30 p.m.; Saturdays, generally between 8:00 a.m. and 8:30 p.m., nine routes operate with extended evening hours to 11:00 p.m. Weekdays and Saturdays; and eight routes operate Sundays between 8:00 a.m. and 8:30 p.m.

Base fare: 50 cents per boarding, fixed route, dial-a-ride, and paratransit.

Revenue Vehicle Hours in 1997



Revenue Vehicle Hours in 2004



Intercity Transit

Current Operations

IT operates the fixed routes as follows:

- 4 rural intercity routes (Olympia/Rochester, Olympia/Tenino, Lacey/Yelm, and Tenino/Yelm).
- 3 small city-suburban commuter routes (Olympia/Lakewood).
- 1 small city-suburban intercity route (Olympia/Lakewood).
- 29 small city local routes (Olympia/Lacey/Tumwater urbanized area).
- 4 rural local routes (Olympia/Boston Harbor, Olympia/Black Lake, Olympia/East Olympia, and Olympia/Scott Lake).

IT provides paratransit services to persons with disabilities.

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.

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.

Vehicle Replacement Standards

Fixed-route bus: 15 years

Fixed-route minibus: 6 years

Demand-response: 7 years

Vanpool: 6 years/100,000 miles

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 — 27 total, all equipped with wheelchair lifts or ramps, age ranging from 1990 to 1997.

Vanpool — 42 total, one equipped with wheelchair lift, age ranging from 1991 to 1997.

Facilities

A 65,000 square foot facility houses IT'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.

Intermodal Connections

IT 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.

1997 Achievements

- Met:
 - Took delivery of eight replacement minibuses for fixed route service and dial-a-lift service.
 - Purchased eight additional vanpool vans.
 - Completed the Long-Range System Plan in conjunction with the Thurston Regional Planning Council.
 - Took delivery of one additional minibus for dial-a-lift service.
 - Purchased five replacement vanpool vans.
- Unmet due to extended contractual lead time:
 - Perform preliminary engineering and environmental review for expanding the Pattison Street maintenance and operations facility.
- Other:
 - Continued to service as the lead agency for Commute Trip Reduction in Thurston County.
 - Initiate implementing three-year Strategic Marketing Plan.

1998 Objectives

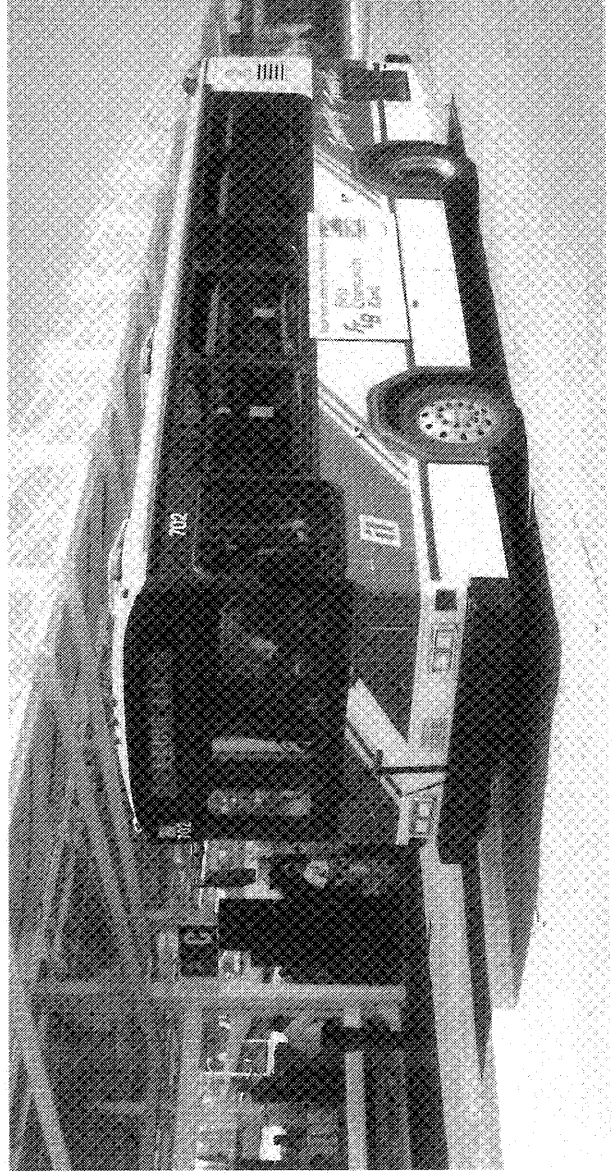
- Complete preliminary engineering and environmental review for expanding the Pattison Street maintenance and operations facility.
- Add 2,458 dial-a-lift hours of service.
- Replace ten vanpool vans.
- Replace 12 fixed-route buses.
- Lease ten vanpool vans.

Long-range Plans (through 2004)

- Purchase 51 replacement fixed route and dial-a-lift minibuses.
- Purchase five minibuses for expanded service.
- Purchase 41 replacement vanpool vans.
- Lease 70 vanpool vans.
- Install 60 passenger shelters.
- Purchase 19 replacement fixed-route transit buses.
- Add approximately 11,000 dial-a-lift hours of service.

Reserve and Replacement Funds

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



Intercity Transit

	1995	1996	1997	% Change	1998	1999	2000	2004
Service Area Population	189,200	193,100	197,600	2.33%	N.A.	N.A.	N.A.	N.A.

ANNUAL OPERATING INFORMATION

Fixed-Routed Services

Revenue Vehicle Hours	224,741	218,137	203,826	-6.56%	199,000	199,000	213,000	240,000
Total Vehicle Hours	N.A.	N.A.	229,963	N.A.	N.A.	N.A.	N.A.	N.A.
Revenue Vehicle Miles	3,255,252	3,164,105	3,038,509	-3.97%	3,000,000	2,993,000	3,225,000	3,693,000
Total Vehicle Miles	N.A.	3,258,337	3,356,844	3.02%	3,302,000	3,294,000	3,560,000	4,076,000
Passenger Trips	3,252,555	3,445,569	3,643,204	5.74%	3,629,000	3,920,000	4,740,000	5,895,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	606,225	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	56	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	9	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	224.0	224.0	225.0	0.45%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$11,031,633	\$11,609,423	\$11,835,290	1.95%	\$12,601,000	\$12,645,000	\$12,935,000	\$14,278,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	-\$265,000	-\$25,000	\$0	\$0
Farebox Revenues	\$925,530	\$1,039,111	\$1,194,062	14.91%	\$1,216,000	\$1,240,000	\$1,274,000	\$1,407,000

Demand-Response Services

Revenue Vehicle Hours	54,992	54,003	57,167	5.86%	60,000	63,000	64,000	71,000
Total Vehicle Hours	N.A.	N.A.	59,034	N.A.	N.A.	N.A.	N.A.	N.A.
Revenue Vehicle Miles	764,957	763,417	697,280	-8.66%	729,000	791,000	801,000	889,000
Total Vehicle Miles	N.A.	719,610	798,511	10.96%	825,000	906,000	917,000	1,018,000
Passenger Trips	161,434	158,698	173,291	9.20%	172,000	180,000	183,000	202,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	86,461	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	25	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	75.0	75.0	74.0	-1.33%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$2,944,647	\$2,934,339	\$3,323,750	13.27%	\$3,407,000	\$3,559,000	\$3,909,000	\$4,085,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$66,000	\$254,000	\$128,000	\$98,000
Farebox Revenues	\$0	\$0	\$107,116	N.A.	\$309,000	\$323,000	\$328,000	\$362,000

	1995	1996	1997	% Change	1998	1999	2000	2004
Vanpooling Services								
Revenue Vehicle Hours	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total Vehicle Hours	N.A.	N.A.	15,326	N.A.	N.A.	N.A.	N.A.	N.A.
Revenue Vehicle Miles	380,065	445,032	583,957	31.22%	678,000	756,000	850,000	1,468,000
Total Vehicle Miles	N.A.	476,028	583,957	22.67%	678,000	756,000	850,000	1,468,000
Passenger Trips	103,448	123,238	147,602	19.77%	162,000	174,000	188,000	282,000
Vanpool Fleet Size	34	34	14	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	24	26	9	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	36,122	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	2.0	2.0	2.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$80,489	\$101,477	\$145,306	43.19%	\$149,000	\$192,000	\$276,000	\$460,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$39,000	\$77,000	\$35,000	\$42,000
Vanpooling Revenue	\$133,324	\$162,369	\$182,864	12.62%	\$225,000	\$225,000	\$265,000	\$487,000
Annual Revenues								
Sales Tax	\$6,257,966	\$6,294,264	\$6,565,926	4.32%	\$6,714,000	\$6,882,000	\$7,054,000	\$7,786,000
MVET	\$6,114,914	\$6,594,072	\$6,610,766	0.25%	\$6,714,000	\$6,881,000	\$7,053,000	\$7,786,000
Fares	\$925,530	\$1,039,111	\$1,301,178	25.22%	\$1,525,000	\$1,563,000	\$1,602,000	\$1,769,000
Vanpooling Revenue	\$133,324	\$162,369	\$182,864	12.62%	\$225,000	\$225,000	\$265,000	\$487,000
Other	\$1,186,739	\$1,137,655	\$590,087	-48.13%	\$998,000	\$1,028,000	\$1,020,000	\$931,000
Total Annual Revenues	\$14,618,473	\$15,227,471	\$15,250,821	0.15%	\$16,176,000	\$16,579,000	\$16,994,000	\$18,759,000
Annual Operating Expenses	\$14,056,769	\$14,645,239	\$15,304,346	4.50%	\$15,997,000	\$16,702,000	\$18,557,000	\$18,953,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$993,000	\$0	\$2,000,000	\$0
Federal Section 5307 Capital Grants	\$0	\$1,450,353	\$432,491		\$1,694,000	\$962,000	\$1,287,000	\$0
Federal STP Grant	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Other Contributions	\$490,299	\$0	\$0		\$0	\$0	\$0	\$0
Unrestricted Cash and Investments	\$2,369,982	\$1,405,551	\$1,050,838		\$1,034,000	\$563,000	\$1,050,000	\$1,240,000
Total Capital Purchases	\$2,860,281	\$2,855,904	\$1,483,329		\$3,721,000	\$1,525,000	\$4,337,000	\$1,240,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$2,074,424	\$2,012,608	\$908,245	-54.87%	\$53,000	\$0	\$(1,973,000)	-\$7,606,000
Working Capital	\$2,000,000	\$2,000,000	\$2,000,000	0.00%	\$2,000,000	\$1,367,000	\$0	\$0
Deferred Compensation	\$2,962,640	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Total	\$7,037,064	\$4,012,608	\$2,908,245	-27.52%	\$2,053,000	\$1,367,000	\$(1,973,000)	\$(7,606,000)

Intercity Transit

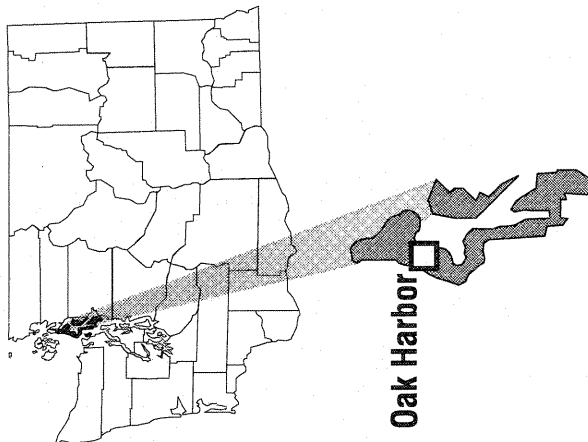
Performance Measures for 1997 Operations

	Fixed-Routed Services		Demand-Response Services	
	IT	Small City Average	IT	Small City Average
Fares/Operating Cost	10.09%	9.30%	3.22%	4.40%
Operating Cost/Passenger Trip	\$3.25	\$2.65	\$19.18	\$13.74
Operating Cost/Revenue Vehicle Mile	\$3.90	\$4.43	\$4.16	\$3.37
Operating Cost/Revenue Vehicle Hour	\$58.07	\$67.67	\$58.14	\$49.85
Operating Cost/Total Vehicle Hour	\$51.47	\$61.56	\$56.30	\$41.03
Revenue Vehicle Hours/Total Vehicle Hour	88.63%	90.97%	96.84%	82.32%
Revenue Vehicle Hours/FTE	906	943	773	902
Revenue Vehicle Miles/Revenue Vehicle Hour	14.91	15.3	12.20	14.8
Passenger Trips/Revenue Vehicle Hour	18	25.6	3	3.6
Passenger Trips/Revenue Vehicle Mile	1.20	1.67	0.25	0.25

Island Transit

Martha Rose
Executive Director

P.O. Box 1735
Coupeville, Washington 98239
(360) 678-5454



System Snapshot

Operating name: Island Transit

Service area: county-wide, Island County.

Type of government: public transportation benefit area.

Governing body: board of directors comprised of two county commissioners and one city council member each from Oak Harbor, Coupeville, and Langley.

Tax authorized:

0.3% sales and use tax approved in November 1983.

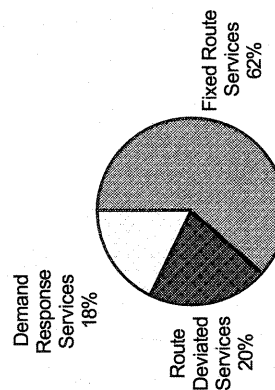
Annexations: Two, one in September 1992 adding the northernmost part of Whidbey Island; and one in May 1995 adding Camano Island.

Types of service: Eight fixed-routes, three deviated feeder routes, and paratransit service for persons with disabilities who cannot use fixed-route service

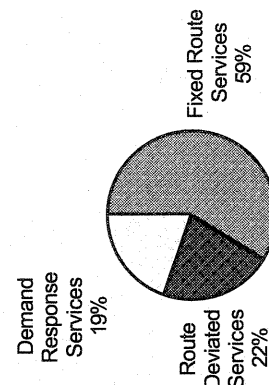
Days of service: Weekdays, between 3:45 a.m. and 8:30 p.m., and Saturdays, between 7:07 a.m. and 8:30 p.m.

Base fare: Fare free for fixed route, deviated routes, and paratransit.

Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Current Operations

Island Transit operates the fixed routes six days a week as follows:

- 1 rural intercity route (Oak Harbor/Clinton).
- 3 rural deviated routes (north of Oak Harbor and two for Camano Island).
- 3 small city local routes (Oak Harbor).
- 4 rural local routes (two serving central Whidbey Island and two serving south Whidbey Island).

Island Transit provides paratransit services to persons with disabilities.

Community Participation

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

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.

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.

Passenger Service Vehicles

Fixed-route — 13 total, all equipped with wheelchair lifts, age ranging from 1987 to 1997.

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

Paratransit — 15 total, all equipped with wheelchair lifts, age ranging from 1992 to 1995.

Vanpool — 27 total, age ranging from 1989 to 1997.

Facilities

A 6,000 square foot building, located on a 6-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 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 22 bus stops with passenger shelters.

There are eight 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/Clinton 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.

1997 Achievements

- Met:
 - Took delivery of six mid-sized vehicles.
 - Paved turnaround area for bus washing/transit vehicle parking area.
 - Coordinated with Skagit Transit and Community Transit for system interconnections for Camano Island.
 - Installed three bus shelters.
 - Expanded Feeder Route Service out of Oak Harbor and South Whidbey Commuter Express Service.
- Unmet due to extended contractual lead time:
 - Place six mid-sized vehicles into fixed-route and route-deviated service.
 - Purchase real estate on Camano Island for office and transit facility.
 - Take delivery of and place five replacement fixed route buses into service.

Long-range Plans (through 2004)

- Expand Express Route services to half hourly service.
- Coordinate with Skagit Transit for intersystem connections.
- Begin Sunday services.
- Provide later evening hour services six days a week.
- Purchase three transit and 12 paratransit replacement vehicles.
- Purchase three fixed-route vehicles for service expansion.
- Renovate maintenance and operations facility.

Other:

- Replaced two vanpool vans.
- Received FCC 800 megahertz license for own radio frequency; upgraded communications system.
- Began city shuttle service in Oak Harbor.
- Coordinated with Oak Harbor Police Department for joint use of transit center.

1998 Objectives

- Place six mid-sized vehicles into fixed-route and route-deviated service.
- Coordinate with regional transportation planning organization and county on origin and destination study for North Whidbey/Deception Pass Bridge.
- Expand Route Deviation, Feeder Route, and Paratransit services.
- Expand Commuter Express service.
- Coordinate with WSDOT in the construction of a park and ride lot at SR 525 and SR 20.
- Expand service on Camano Island.
- Take delivery of and place five replacement fixed route buses into service.
- Purchase three mid-sized vehicles.

Island Transit

Service Area Population

ANNUAL OPERATING INFORMATION

Fixed-Routed Services

	1995	1996	1997	% Change	1998	1999	2000	2004
Service Area Population	68,900	70,300	71,600	1.85%	N.A.	N.A.	N.A.	N.A.
Revenue Vehicle Hours	29,348	36,897	33,543	-9.09%	34,000	34,000	34,000	36,000
Total Vehicle Hours	32,466	41,644	37,478	-10.00%	38,000	38,000	38,000	40,000
Revenue Vehicle Miles	758,446	747,107	795,278	6.45%	800,000	800,000	800,000	805,000
Total Vehicle Miles	771,597	789,912	848,283	7.39%	850,000	850,000	850,000	855,000
Passenger Trips	620,371	666,061	610,196	-8.39%	659,000	711,000	768,000	1,045,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	141,967	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	42.5	50.0	45.0	-10.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$1,646,285	\$2,097,263	\$1,514,202	-27.80%	\$1,758,000	\$1,814,000	\$1,849,000	\$1,965,000
Operating Cost/Expanded Service	\$0	\$0	\$447,340	0.00%	\$711,000	\$733,000	\$753,000	\$747,000
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

Route-Deviated Services

	1995	1996	1997	% Change	1998	1999	2000	2004
Revenue Vehicle Hours	N.A.	N.A.	10,946	N.A.	11,000	11,000	11,000	13,000
Total Vehicle Hours	N.A.	N.A.	12,424	N.A.	13,000	13,000	13,000	15,000
Revenue Vehicle Miles	N.A.	N.A.	241,910	N.A.	242,000	242,000	242,000	244,000
Total Vehicle Miles	N.A.	N.A.	260,294	N.A.	260,000	260,000	260,000	262,000
Passenger Trips	N.A.	N.A.	119,186	N.A.	128,000	139,000	150,000	204,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	36,930	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	N.A.	15.0	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	N.A.	N.A.	\$345,657	N.A.	\$356,000	\$368,000	\$377,000	\$374,000
Operating Cost/Expanded Service	N.A.	N.A.	\$194,210	N.A.	\$356,000	\$368,000	\$377,000	\$374,000
Farebox Revenues	N.A.	N.A.	\$0	N.A.	\$0	\$0	\$0	\$0

	1995	1996	1997	% Change	1998	1999	2000	2004
Demand-Response Services								
Revenue Vehicle Hours	11,082	11,686	8,650	-25.98%	9,000	9,000	9,000	11,000
Total Vehicle Hours	N.A.	N.A.	10,817	N.A.	11,000	11,000	11,000	13,000
Revenue Vehicle Miles	153,944	162,971	139,436	-14.44%	140,000	140,000	140,000	140,000
Total Vehicle Miles	N.A.	199,199	173,683	-12.81%	175,000	175,000	175,000	175,000
Passenger Trips	25,325	22,963	26,106	13.69%	28,000	30,000	32,000	44,000
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	24,273	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	5.0	6.5	6.5	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$180,217	\$214,688	\$141,929	-33.89%	\$157,000	\$161,000	\$172,000	\$200,000
Operating Cost/Expanded Service	\$0	\$0	\$60,827	N.A.	\$67,000	\$69,000	\$74,000	\$85,000
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Vanpooling Services								
Revenue Vehicle Hours	11,082	11,686	11,500	-1.59%	12,000	13,000	14,000	19,000
Total Vehicle Hours	N.A.	N.A.	11,500	N.A.	12,000	13,000	14,000	19,000
Revenue Vehicle Miles	238,696	283,550	469,221	65.48%	510,000	550,000	590,000	810,000
Total Vehicle Miles	N.A.	283,550	469,221	65.48%	510,000	550,000	590,000	810,000
Passenger Trips	48,400	56,316	86,070	52.83%	93,000	100,000	108,000	148,000
Vanpool Fleet Size	17	20	20	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	17	17	17	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	26,068	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	0.5	0.5	0.5	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$97,115	\$95,423	\$87,442	-8.36%	\$92,000	\$100,000	\$100,000	\$107,000
Operating Cost/Expanded Service	\$0	\$0	\$55,000	N.A.	\$55,000	\$55,000	\$62,000	\$55,000
Vanpooling Revenue	\$69,272	\$78,174	\$111,721	42.91%	\$150,000	\$158,000	\$165,000	\$201,000
Annual Revenues								
Sales Tax	\$1,092,555	\$1,291,479	\$1,383,721	7.14%	\$1,425,000	\$1,496,000	\$1,571,000	\$1,910,000
MVET	\$1,159,582	\$1,268,435	\$1,321,953	4.22%	\$1,487,000	\$1,496,000	\$1,571,000	\$1,910,000
Transit Sales Tax Equity Distribution	\$0	\$546,278	\$645,740	18.21%	\$692,000	\$713,000	\$748,000	\$909,000
Fares	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$69,272	\$78,174	\$111,721	42.91%	\$150,000	\$158,000	\$165,000	\$201,000
State Rural Mobility Grants	\$148,957	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Other	\$135,845	\$186,619	\$228,859	22.63%	\$165,000	\$180,000	\$197,000	\$281,000
Total Annual Revenues	\$2,606,211	\$3,370,985	\$3,691,994	9.52%	\$3,919,000	\$4,043,000	\$4,252,000	\$5,211,000

Island Transit

	1995	1996	1997	% Change	1998	1999	2000	2004
Annual Operating Expenses	\$1,923,617	\$2,311,951	\$2,704,165	16.96%	\$3,405,000	\$3,513,000	\$3,602,000	\$3,745,000
Debt Service	\$56,988	\$54,863	\$57,613	5.01%	\$0	\$0	\$0	\$0
Annual Capital Purchase Obligations								
Federal STP Grant	\$192,175	\$453,379	\$254,191		\$130,000	\$0	\$2,400,000	\$0
Federal Section 5311 Capital Grants	\$0	\$0	\$0		\$336,000	\$288,000	\$416,000	\$0
Rural Mobility Program	\$169,510	\$0	\$0		\$0	\$0	\$0	\$0
Capital Replacement Fund	\$243,057	\$247,564	\$0		\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$483,792		\$300,000	\$193,000	\$843,000	\$187,000
Total Capital Purchases	\$604,742	\$700,943	\$737,983		\$766,000	\$481,000	\$3,659,000	\$187,000
Ending Balances, December 31								
General Fund	\$562,019	\$975,051	\$725,573	-25.59%	\$500,000	\$106,000	\$101,000	\$138,000
Operating Reserve Fund	\$350,000	\$490,000	\$715,000	45.92%	\$775,000	\$875,000	\$525,000	\$775,000
Capital Replacement Fund	\$1,406,673	\$439,282	\$825,357	87.89%	\$1,058,000	\$1,534,000	\$1,534,000	\$3,639,000
Totals	\$1,756,673	\$1,904,333	\$2,265,930	18.99%	\$1,833,000	\$2,515,000	\$2,160,000	\$4,552,000

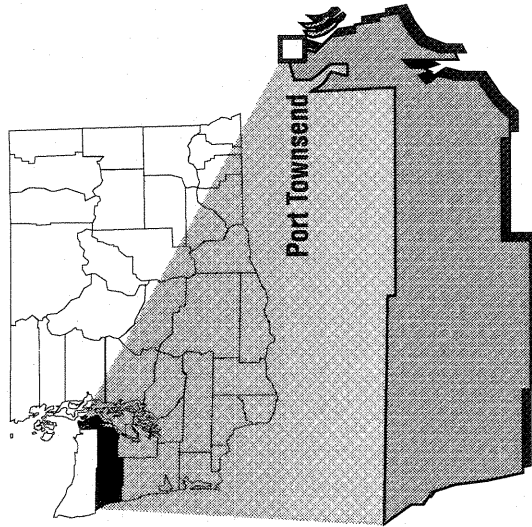
Performance Measures for 1997 Operations

	Fixed-Routed Services		Deviated-Route Services		Demand-Response Services	
	Island Transit	Rural Average	Island Transit	Rural Average	Island Transit	Rural Average
Fares/Operating Cost	N.A.	6.78%	N.A.	1.35%	N.A.	2.50%
Operating Cost/Passenger Trip	\$3.21	\$2.56	\$4.53	\$6.92	\$7.77	\$12.57
Operating Cost/Revenue Vehicle Mile	\$2.47	\$2.92	\$2.23	\$1.99	\$1.45	\$2.89
Operating Cost/Revenue Vehicle Hour	\$58.48	\$57.20	\$49.32	\$46.11	\$23.44	\$43.13
Operating Cost/Total Vehicle Hour	\$52.34	\$52.27	\$43.45	incomplete	\$18.74	incomplete
Revenue Vehicle Hours/Total Vehicle Hour	89.50%	91.38%	88.10%	incomplete	79.97%	incomplete
Revenue Vehicle Hours/FTE	745	971	730	1,013	1,331	1,062
Revenue Vehicle Miles/Revenue Vehicle Hour	23.71	19.6	22.10	23.1	16.12	14.9
Passenger Trips/Revenue Vehicle Hour	18	22.4	11	6.7	3	3.4
Passenger Trips/Revenue Vehicle Mile	0.77	1.14	0.49	0.29	0.19	0.23

Jefferson Transit Authority

Jeff Hamm
General Manager

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



System Snapshot

Operating name: Jefferson Transit

Service Area: county-wide, Jefferson County.

Type of Government: public transportation benefit area.

Governing Body:

board of directors comprised of three Jefferson County Commissioners and two city council members from Port Townsend.

Tax Authorized:

0.3% sales and use tax approved in November 1980.

Annexations: None.

Types of Service:

Six fixed routes, two deviated routes in western Jefferson County and Brinnon/Quilence, and paratransit service for persons with disabilities who cannot use route services.

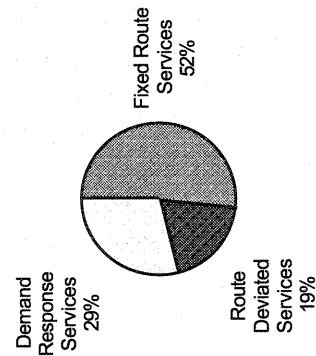
Days of Service:

Weekdays, generally between 6:00 a.m. and 8:00 p.m., and Saturdays (six routes), generally between 9:00 a.m. and 6:00 p.m., and Sundays (four routes) generally between 9:00 a.m. and 6:00 p.m.

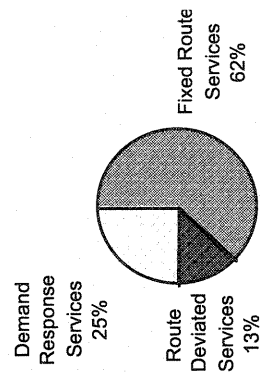
Base Fare: Eastern Jefferson County: 50 cents per boarding, fixed and deviated routes; 60 cents per ride, paratransit.

Western Jefferson County: fare free.

Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Current Operations

Jefferson Transit operates the fixed routes seven days a week, as follows:

- 3 rural intercity routes (Port Townsend/Sequim, Port Ludlow/Poulsbo, and Chimacum/Irondale/Hadlock).
- 2 rural deviated routes (Forks/Amanda Park and Port Townsend/Quilcene-Brinnon).
- 3 rural local routes (Port Townsend).

Jefferson Transit provides paratransit services to persons with disabilities.

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.

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.

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.

Passenger Service Vehicles

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

Route-deviated — three total, two provided by contractor and all equipped with wheelchair lifts and bicycle racks, age 1990 and 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.

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 owns a 270 stall park and ride lot and transit center on the outskirts of downtown Port Townsend and serves three other 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 Brannon 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 coordinates regular fixed routes to provide service to Port Townsend High School, intermediate and elementary; Chimacum High School and elementary; and Quilcene High School.

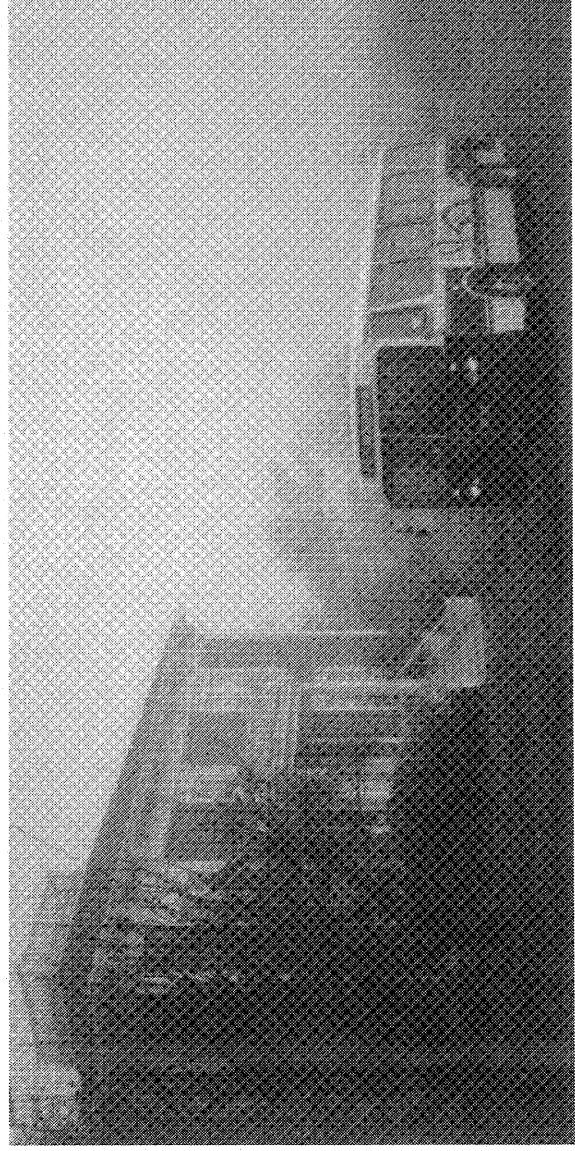
Jefferson Transit is 100 percent bicycle accessible on a year around basis.

1997 Achievements

- Met:
 - Reduced fixed-route service hours in east county to maintain financial integrity.
 - Transferred paratransit dispatching services to in-house.
 - Replaced four transit buses.
- Unmet due to extended contractual lead time:
 - Relocate Kitsap Connection transfer point.
- Other:
 - Increased west Jefferson County service with Rural Mobility Program and FTA Section 5311 funding.
 - Acquired two used medium-duty coaches.
 - Commenced re-manufacture of one heavy-duty bus.

1998 Objectives

- Implement fare increase.
- Add fixed-route service to Cape George.
- Replace vanpool van.
- Replace three paratransit vehicles.
- Retrofit underground diesel storage tank.
- Complete re-manufacture of one heavy-duty bus.



**Long-range Plans
(through 2004)**

- Upgrade maintenance facilities.
- Develop transfer centers at West Jefferson and Port Hadlock.
- Expand vanpool services with five new vanpool vans.
- Replace three transit buses.
- Refurbish two transit buses.
- Replace nine paratransit vehicles.
- Pursue public school transportation partnership for joint operating base.
- Expand public school partnership to refurbish existing bus shelters.
- Begin weekday service to Kingston.
- Expand transit services with two new trolleys.
- Seek public approval of increase in authorized sales and use tax.

**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.

Service Area Population	1995	1996	1997	% Change	1998	1999	2000	2004
25,100	25,700	26,300	2.33%	N.A.	N.A.	N.A.	N.A.	N.A.
ANNUAL OPERATING INFORMATION								
Fixed-Routed Services								
Revenue Vehicle Hours	11,032	12,577	13,935	10.80%	14,000	15,000	15,000	31,000
Total Vehicle Hours	N.A.	N.A.	14,452	N.A.	15,000	16,000	16,000	33,000
Revenue Vehicle Miles	260,190	278,743	332,947	19.45%	343,000	346,000	346,000	640,000
Total Vehicle Miles	N.A.	N.A.	349,069	N.A.	359,000	359,000	359,000	660,000
Passenger Trips	154,642	180,699	193,140	6.88%	203,000	233,000	233,000	400,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	60,130	N.A.	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	N.A.	N.A.	2,044	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	19.4	22.6	23.0	1.77%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$810,640	\$883,429	\$914,053	3.47%	\$999,000	\$1,035,000	\$1,124,000	\$2,237,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$6,000	\$51,000	\$3,000	\$0
Farebox Revenues	\$60,895	\$56,207	\$53,475	-4.86%	\$55,000	\$57,000	\$59,000	\$87,000
Route-Deviated Services								
Revenue Vehicle Hours	3,730	4,250	4,715	10.94%	6,000	6,000	7,000	7,000
Total Vehicle Hours	N.A.	N.A.	5,130	N.A.	6,000	6,000	7,000	7,000
Revenue Vehicle Miles	121,310	129,970	155,229	19.43%	170,000	170,000	185,000	185,000
Total Vehicle Miles	N.A.	N.A.	162,941	N.A.	179,000	179,000	196,000	196,000
Passenger Trips	28,843	29,972	33,474	11.68%	34,000	34,000	41,000	41,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	1,703	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	N.A.	3.2	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$327,101	\$356,472	\$368,880	N.A.	\$380,000	\$415,000	\$430,000	\$374,000
Operating Cost/Expanded Service	N.A.	N.A.	\$0	N.A.	\$23,000	\$0	\$24,000	\$374,000
Farebox Revenues	\$4,000	\$4,500	\$4,350	-3.33%	\$7,000	\$7,000	\$7,000	\$14,000

Jefferson Transit Authority

	1995	1996	1997	% Change	1998	1999	2000	2004
Demand-Response Services								
Revenue Vehicle Hours	6,390	7,919	8,065	1.84%	8,000	9,000	10,000	13,000
Total Vehicle Hours	N.A.	N.A.	8,065	N.A.	8,000	9,000	10,000	13,000
Revenue Vehicle Miles	87,169	110,292	123,877	12.32%	125,000	127,000	130,000	139,000
Total Vehicle Miles	N.A.	N.A.	125,834	N.A.	127,000	130,000	133,000	142,000
Passenger Trips	15,314	19,390	23,154	19.41%	24,000	25,000	26,000	30,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	2,853	N.A.	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	N.A.	N.A.	12,863	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	5.0	5.0	4.2	-16.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$205,023	\$251,219	\$254,036	1.12%	\$279,000	\$287,000	\$323,000	\$456,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$25,000	\$25,000	\$39,000
Farebox Revenues	\$7,534	\$8,922	\$10,328	15.76%	\$11,000	\$11,000	\$11,000	\$16,000
Vanpooling Services								
Revenue Vehicle Hours	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total Vehicle Hours	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Revenue Vehicle Miles	100,989	153,435	140,278	-8.57%	129,000	144,000	169,000	195,000
Total Vehicle Miles	N.A.	N.A.	147,661	N.A.	136,000	152,000	178,000	204,000
Passenger Trips	25,898	31,049	30,344	-2.27%	29,000	32,000	35,000	38,000
Vanpool Fleet Size	8	12	12	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	7	9	9	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	3,580	N.A.	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	N.A.	N.A.	4,172	N.A.	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	N.A.	N.A.	1,973	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	0.9	1.3	1.8	38.46%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$70,778	\$87,930	\$77,104	-12.31%	\$83,000	\$85,000	\$102,000	\$141,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$14,000	\$14,000	\$0
Vanpooling Revenue	\$34,261	\$40,680	\$48,702	19.72%	\$49,000	\$70,000	\$92,000	\$124,000

	1995	1996	1997	% Change	1998	1999	2000	2004
Annual Revenues								
Sales Tax	\$692,617	\$686,602	\$719,817	4.84%	\$730,000	\$834,000	\$883,000	\$1,819,000
MVET	\$701,668	\$721,472	\$702,263	-2.66%	\$745,000	\$834,000	\$876,000	\$1,416,000
Transit Sales Tax Equity Distribution	\$0	\$56,085	\$97,061	73.06%	\$102,000	\$123,000	\$131,000	\$158,000
Fares	\$72,429	\$69,629	\$68,153	-2.12%	\$73,000	\$75,000	\$77,000	\$117,000
Vanpooling Revenue	\$34,261	\$40,680	\$48,702	19.72%	\$49,000	\$70,000	\$92,000	\$124,000
State Rural Mobility Grants	\$0	\$96,706	\$0	-100.00%	\$0	\$0	\$0	\$0
Federal Section 5311 Operating	\$0	\$43,543	\$168,596	287.19%	\$132,000	\$136,000	\$141,000	\$0
Other	\$121,171	\$224,483	\$78,817	-64.89%	\$72,000	\$102,000	\$124,000	\$281,000
Total Annual Revenues	\$1,622,146	\$1,939,200	\$1,883,409	-2.88%	\$1,903,000	\$2,174,000	\$2,324,000	\$3,915,000
Annual Operating Expenses	\$1,086,441	\$1,134,648	\$1,536,969	35.46%	\$1,687,000	\$1,813,000	\$1,929,000	\$3,480,000
Charter Expense	\$44,674	\$23,815	\$16,965	-28.76%	\$19,000	\$19,000	\$20,000	\$23,000
Annual Capital Purchase Obligations								
Federal STP Capital Grants	\$0	\$0	\$0		\$200,000	\$107,000	\$152,000	\$0
Federal Section 5311 Capital Grants	\$128,846	\$36,297	\$702,126		\$146,000	\$400,000	\$48,000	\$32,000
Public Transportation Systems Account	\$978,722	\$0	\$0		\$0	\$0	\$0	\$0
State Rural Mobility Grants	\$0	\$0	\$0		\$331,000	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$137,195	\$322,505	\$234,546		\$249,000	\$278,000	\$256,000	\$171,000
Other Contributions	\$166,465	\$0	\$0		\$0	\$0	\$0	\$0
Total Capital Purchases	\$1,244,763	\$358,802	\$936,672		\$926,000	\$785,000	\$456,000	\$203,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$153,381	\$141,892	\$237,543	67.41%	\$27,000	\$50,000	\$60,000	\$71,000
Capital Replacement/Purchase Funds	\$1,338,892	\$1,365,757	\$1,381,860	1.18%	\$1,416,000	\$1,402,000	\$344,000	\$569,000
Self Insurance Fund	\$26,920	\$26,270	\$12,835	-51.14%	\$3,000	\$0	\$0	\$0
Operating Reserve	\$119,841	\$132,295	\$135,773	2.63%	\$298,000	\$322,000	\$1,421,000	\$1,909,000
Totals	\$1,639,034	\$1,666,214	\$1,768,011	6.11%	\$1,744,000	\$1,774,000	\$1,825,000	\$2,549,000

Jefferson Transit Authority

Performance Measures for 1997 Operations

	Fixed-Routed Services		Deviated-Route Services		Demand-Response Services	
	Jefferson Transit	Rural Average	Jefferson Transit	Rural Average	Jefferson Transit	Rural Average
Fares/Operating Cost	5.85%	6.78%	1.18%	1.35%	4.07%	2.50%
Operating Cost/Passenger Trip	\$4.73	\$2.56	\$11.02	\$6.92	\$10.97	\$12.57
Operating Cost/Revenue Vehicle Mile	\$2.75	\$2.92	\$2.38	\$1.99	\$2.05	\$2.89
Operating Cost/Revenue Vehicle Hour	\$65.59	\$78.24	\$78.24	\$46.11	\$31.50	\$43.13
Operating Cost/Total Vehicle Hour	\$63.25	\$52.27	\$71.91	incomplete	\$31.50	incomplete
Revenue Vehicle Hours/Total Vehicle Hour	96.42%	91.38%	91.91%	incomplete	100.00%	incomplete
Revenue Vehicle Hours/FTE	606	971	1,473	1,013	1,920	1,062
Revenue Vehicle Miles/Revenue Vehicle Hour	23.89	19.6	32.92	23.1	15.36	14.9
Passenger Trips/Revenue Vehicle Hour	14	22.4	7	6.7	3	3.4
Passenger Trips/Revenue Vehicle Mile	0.58	1.14	0.22	0.29	0.19	0.23

King County Department of Transportation (Metro Transit Division)

Rick C. Walsh
General Manager

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

System Snapshot

Operating name: Metro King County Transit (Metro)

Service area: King County.

Type of government: metropolitan county.

Governing body: county council.

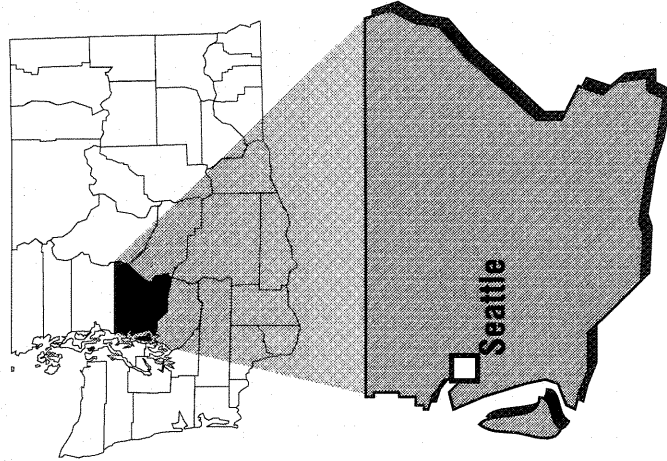
Tax authorized: 0.6% sales and use tax approved in November 1980.

Annexations: not applicable.

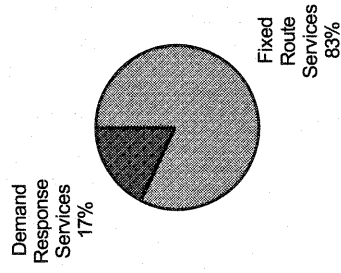
Types of service: 228 routes, Seattle Waterfront Streetcar service, Custom Bus service to Boeing facilities, and demand-responsive (ACCESS) transportation five days a week, 115 routes and demand-responsive transportation on Saturdays, and 114 routes and demand-responsive (ACCESS) transportation on Sundays.

Days of service: Weekdays, between generally 5:00 a.m. and 1:00 a.m.; Saturdays, generally between 6:00 a.m. and 1:00 a.m.; and Sundays, generally between 6:45 a.m. and 1:00 a.m., some routes operate 24 hours a day.

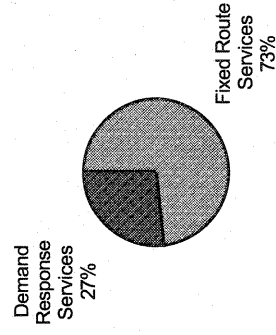
Base fare: \$1.25 peak hour and \$1.00 off peak per boarding for fixed route and 50 cents per boarding for paratransit services.



Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



King County Department of Transportation (Metro Transit Division)

Current Operations

Metro provides a variety of fixed route services:

- 71 core city local routes
- 31 suburban local routes
- 5 rural local routes
- 37 suburban intercity routes
- 2 rural intercity routes
- 12 core city commuter routes
- 63 suburban commuter routes
- 7 rural commuter routes

Metro also provides ACCESS Transportation demand-response services for individuals with disabilities or aged 65 and older, Custom Bus service to Boeing facilities, transportation management services, and vanpool services. Metro purchases ACCESS Transportation services from private contractors.

Community Participation

Metro 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.

Passenger Service Vehicles

Fixed-route — 1,390 total including five streetcars, age ranging from 1985 to 1997.

ACCESS Dial-a-ride — 271 total including 20 contracted, age ranging from 1993 to 1996.

Vanpool — 698 total, six equipped with wheelchair lifts, age ranging from 1990 to 1996.

Facilities

Metro's administration, ride-matching, 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.

Metro 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.

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.

Service Standards

Metro 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.

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

Intermodal Connections

Metro coordinates fares, schedules, and terminals to maximize ridership with the Washington State Ferries. Two Metro 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. Metro also serves the Fountleroy terminal in West Seattle.

Metro 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.

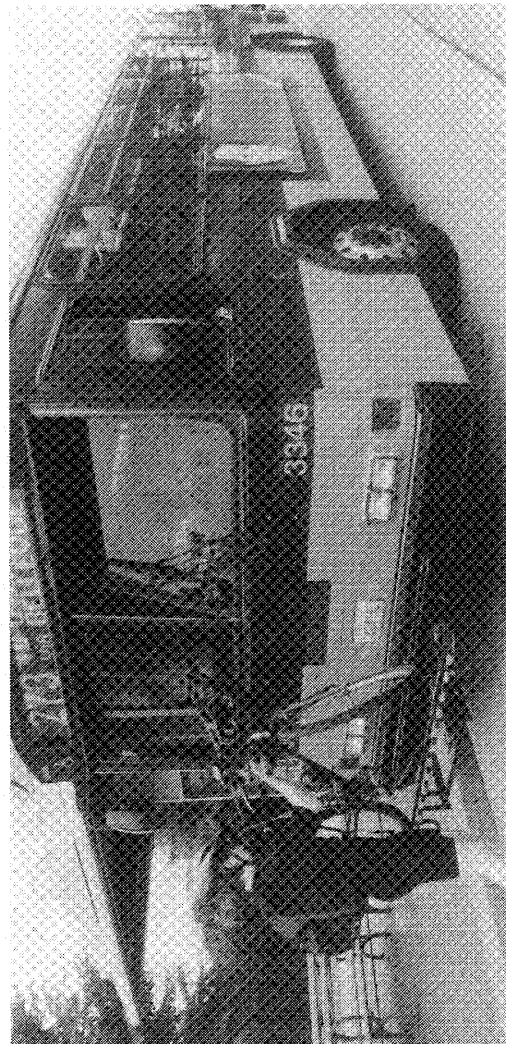
Metro provides connections with the Greyhound Bus Depot and the Amtrak passenger rail system at the King Street Station, both located in Seattle.

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.

1997 Achievements

- Met:
- Restructured and/or added new transit services in four areas of King County, providing 132,000 new annual transit service hours.
- Began 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.

- Began to implement Six-Year Plan partnerships with employers and institutions by utilizing Flexpass and other financing techniques.
- Improved reliability and cost effectiveness of King County Metro Transit's revenue fleet as 360 new, fuel-efficient 40 foot and 28 foot transit coaches were added to the fleet.
- Began designing an integrated system of regional, community and paratransit services, facilities and fleet with the Regional Transit Authority.
- Purchased 24 coaches to expand its fixed route fleet.
- Purchased 40 vans to expand its vanpool fleet.
- Other:
 - Replaced and refurbished facilities and equipment infrastructure.
 - Paratransit improved service to TTY (text telephone for people with hearing impairments) customers by installing upgraded software and equipment.
 - Completed 20 mechanically related enhancements for passenger amenities and driver safety on 360 Gillig buses.



1998 Objectives

- Increase fixed route service by 12.3 percent.
- Increase DART service by 39.3 percent.
- Replace 28 vanpool vans.
- Expand vanpool fleet by 25 vans.
- Replace ten DART vehicles.
- Replace 44 fixed route buses.
- Expand fixed route bus fleet by 17 buses.
- Remodel Kosch Park Operating Base.

Long-range Plans (through 2004)

- Increase overall ridership and improve productivity measured by passengers/revenue hour.
- Improve passengers' mobility regionally through the RTA and other Puget Sound transportation providers.
- Expand levels of services for all modes - fixed-route, DART, and vanpool services.
- Continue implementing community-based services.
- Replace 221 vanpool vans.
- Purchase 175 vanpool vans to expand service.
- Purchase 45 replacement DART vehicles.
- Purchase 10 DART vehicles to expand service.
- Purchase 83 replacement fixed-route coaches.
- Purchase 30 fixed-route coaches to expand service.

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)

Service Area Population	1995	1996	1997	% Change	1998	1999	2000	2004
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ANNUAL OPERATING INFORMATION

Fixed-Routed Services

Revenue Vehicle Hours	2,553,929	2,599,765	2,694,278	3.64%	2,874,000	2,983,000	2,992,000	3,079,000
Total Vehicle Hours	N.A.	N.A.	3,000,840	N.A.	3,204,000	3,326,000	3,337,000	3,435,000
Revenue Vehicle Miles	32,293,602	33,157,084	34,106,608	2.86%	40,734,000	42,418,000	42,570,000	43,923,000
Total Vehicle Miles	N.A.	N.A.	41,422,367	N.A.	44,226,000	45,910,000	46,062,000	47,415,000
Passenger Trips	81,044,303	87,710,388	93,057,828	6.10%	92,821,000	94,028,000	95,062,000	97,849,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	8,813,305	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	18,817	N.A.	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (Kwh)	N.A.	N.A.	18,229,051	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	2	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	139	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	265	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	2,746.6	3,070.0	3,243.5	5.65%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$218,951,815	\$233,456,414	\$242,712,521	3.96%	\$289,694,000	\$311,711,000	\$324,191,000	\$370,529,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$51,892,398	\$55,221,280	\$52,996,392	-4.03%	\$57,770,000	\$62,439,000	\$65,647,000	\$77,622,000

Demand-Response Services

Revenue Vehicle Hours	235,404	271,635	441,310	62.46%	555,000	557,000	626,000	873,000
Total Vehicle Hours	N.A.	N.A.	633,785	N.A.	764,000	805,000	908,000	1,275,000
Revenue Vehicle Miles	3,636,554	5,300,660	7,544,200	42.33%	9,070,000	9,557,000	10,768,000	15,614,000
Total Vehicle Miles	N.A.	N.A.	16,010,504	N.A.	10,466,000	11,030,000	12,441,000	17,500,000
Passenger Trips	619,075	950,397	1,396,954	46.99%	1,620,000	1,770,000	1,940,000	2,620,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	7	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)#	11.8	29.9	546.3	1727.09%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$11,033,321	\$17,908,448	\$27,258,062	52.21%	\$33,322,000	\$35,828,000	\$41,133,000	\$61,083,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$81,917	\$492,020	\$157,445	-68.00%	\$321,854	\$381,979	\$417,011	\$604,871

does not include contractors for 1995-1996

King County Department of Transportation (Metro Transit Division)

1995 1996 1997 % Change 1998 1999 2000 2004

Vanpooling Services

Revenue Vehicle Hours	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total Vehicle Hours	7,528,300	7,749,500	N.A.	10,269,000	10,845,000	11,422,000	13,803,000
Revenue Vehicle Miles	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total Vehicle Miles	1,839,976	1,873,087	2,840,892	3,278,000	3,415,000	3,596,000	N.A.
Passenger Trips	739	609	628	N.A.	N.A.	N.A.	N.A.
Vanpool Fleet Size	513	526	615	N.A.	N.A.	N.A.	N.A.
Vans in Operation	N.A.	N.A.	761,173	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	8	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	22	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	43.7	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	67.6	52.0	43.7	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$7,120,791	\$5,683,022	\$5,591,728	\$5,965,000	\$6,577,000	\$6,970,000	\$8,720,000
Operating Cost/Expanded Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$3,281,251	\$3,548,078	\$3,665,963	\$4,143,000	\$5,114,000	\$5,376,000	\$8,494,000

Annual Revenues

Sales Tax	\$161,998,121	\$172,073,541	\$167,460,715	\$195,447,000	\$202,108,000	\$208,018,000	\$223,961,000
MVET	\$74,946,749	\$79,422,843	\$85,017,652	\$87,185,000	\$89,365,000	\$91,599,000	\$101,108,000
Fares	\$51,974,315	\$55,713,300	\$53,153,837	\$58,091,854	\$62,820,979	\$66,064,011	\$78,226,871
Vanpooling Revenue	\$3,281,251	\$3,548,078	\$3,665,963	\$4,143,000	\$5,114,000	\$5,376,000	\$8,494,000
Federal Section 5307 Operating	\$7,528,564	\$4,214,724	\$3,702,973	\$0	\$0	\$0	\$0
Other	\$8,248,751	\$10,373,657	\$10,126,924	\$14,647,000	\$13,580,000	\$13,962,000	\$18,637,000
Total Annual Revenues	\$307,977,751	\$325,296,143	\$323,128,064	\$359,513,854	\$372,987,979	\$385,019,011	\$430,426,871

Annual Operating Expenses

	\$237,105,927	\$257,047,884	\$275,562,311	\$328,981,000	\$354,116,000	\$437,941,000	\$440,332,000
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Debt Service

Interest	\$6,882,808	\$12,508,684	\$9,583,603	\$6,603,000	\$11,318,000	\$13,752,000	\$15,966,000
Principal	\$13,765,616	\$10,940,910	\$3,617,083	\$6,404,000	\$4,338,000	\$8,388,000	\$11,469,000
Total	\$20,648,424	\$23,449,594	\$13,200,686	\$13,007,000	\$15,656,000	\$22,140,000	\$27,435,000

King County Department of Transportation (Metro Transit Division)

	1995	1996	1997	% Change	1998	1999	2000	2004
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$2,798,411	\$3,210,203	\$7,812,843		\$19,938,000	\$6,124,000	\$14,182,000	\$197,000
Federal Section 5307 Capital Grants	\$1,509,893	\$26,259,976	\$50,339,737		\$30,288,000	\$33,711,000	\$32,658,000	\$29,500,000
Federal CM/AQ	\$644,212	\$6,498,154	\$0		\$1,282,000	\$1,586,000	\$1,577,000	\$0
Federal STP Capital Grants	\$0	\$37,195	\$25,644		\$1,138,000	\$500,000	\$300,000	\$0
Central Puget Sound PT Account	\$643,329	\$328,151	\$1,605,035		\$2,888,000	\$3,223,000	\$1,746,000	\$0
Other State Capital Grants	\$2,805,233	\$192,908	\$1,709,159		\$300,000	\$80,000	\$992,000	\$0
Prepaid Building Lease	\$13,494,000	\$0	\$0		\$0	\$0	\$0	\$4,153,000
Bus Capital Lease	\$7,662,000	\$7,777,000	\$10,254,797		\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$23,096,744	\$28,079,499	\$35,898,505		\$10,396,000	\$100,819,000	\$80,617,000	\$63,410,000
Bonds	\$0	\$0	\$0		\$66,000,000	\$35,500,000	\$20,000,000	\$10,000,000
Total Capital Purchases	\$52,653,822	\$72,383,086	\$107,645,720		\$132,230,000	\$181,543,000	\$152,072,000	\$107,260,000
Ending Balances, December 31								
Operating Reserve	\$15,510,624	\$25,658,973	\$22,700,000	-11.53%	\$25,800,000	\$27,700,000	\$29,000,000	\$34,000,000
Rate Stabilization Reserve	\$0	\$0	\$6,127,219	100.00%	\$7,713,000	\$7,713,000	\$7,713,000	\$7,713,000
Capital Fund	\$77,782,446	\$81,304,271	\$79,520,367	-2.19%	\$30,057,000	\$920,000	\$5,467,000	\$34,962,000
Revenue Fleet Replacement Fund	\$0	\$0	\$400,000	100.00%	\$24,927,000	\$40,856,000	\$43,880,000	\$65,798,000
Self Insurance Fund	\$5,262,732	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Cross Border Lease Fund	\$24,849,000	\$41,505,000	\$89,757,150	116.26%	\$80,145,000	\$69,936,000	\$59,108,000	\$22,121,000
Total	\$123,404,802	\$148,468,244	\$198,504,736	33.70%	\$168,642,000	\$147,125,000	\$145,168,000	\$184,594,000

Performance Measures for 1997 Operations

	Fixed-Routed Services		Demand-Response Services	
	Metro	Urbanized Average	Metro	Urbanized Average
Fares/Operating Cost	21.84%	20.18%	0.58%	\$1.07%
Operating Cost/Passenger Trip	\$2.61	\$2.82	\$19.51	\$19.88
Operating Cost/Revenue Vehicle Mile	\$7.12	\$6.30	\$3.61	\$3.68
Operating Cost/Revenue Vehicle Hour	\$90.08	\$88.11	\$61.77	\$60.35
Operating Cost/Total Vehicle Hour	\$80.88	\$75.72	\$43.01	\$46.89
Revenue Vehicle Hours/Total Vehicle Hour	89.78%	85.93%	69.63%	77.69%
Revenue Vehicle Hours/FTE	831	832	808	969
Revenue Vehicle Miles/Revenue Vehicle Hour	12.7	14.0	17.1	16.4
Passenger Trips/Revenue Vehicle Hour	35	31	3	3
Passenger Trips/Revenue Vehicle Mile	2.73	2.23	0.19	0.19

Kitsap Transit

Richard M. Hayes
Executive Director

234 South Wycoff Avenue
Bremerton, Washington 98312-4199
(360)479-6962

System Snapshot

Operating Name: Kitsap Transit

Service Area: Kitsap County

Type of Government: public transportation benefit area.

Governing Body:

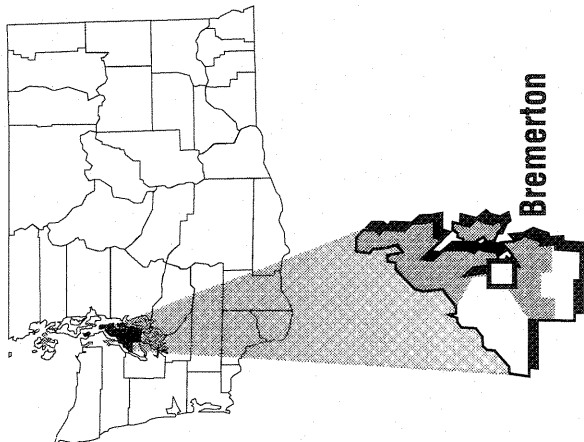
board of directors comprised of the three Kitsap County Commissioners, two council members from Bremerton, and the mayors of Bainbridge Island, Bremerton, Port Orchard, and Poulsbo.

Tax authorized:

0.5% sales and use tax approved in May 1993.

Annexations:

Two: one in November 1993 adding the Trident area; and one in November 1997 adding the Port Gamble area.



Types of service:

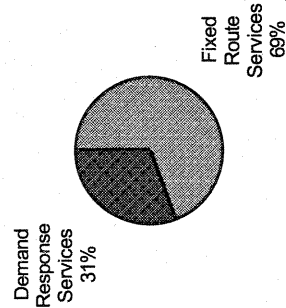
39 routes and demand responsive transportation (ACCESS) seven days a week, contracted passenger ferry services between Bremerton and Port Orchard, vanpool and worker/driver commuter services.

Days of service:

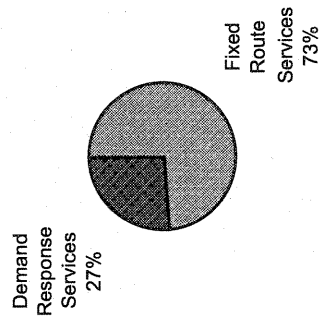
Weekdays, between generally 5:00 a.m. and 10:30 p.m., and Saturdays (21 routes), generally between 7:30 a.m. and 10:30 p.m., and Sundays (20 routes) between 8:00 a.m. and 8:45 p.m.

Base fare: \$1.00 per boarding, fixed route and demand response dial-a-ride services.

Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Current Operations

Kitsap Transit operates the fixed routes as follows:

- 4 rural intercity routes (Poulsbo/Silverdale, Poulsbo/Bainbridge Island, Poulsbo/Kingston, and Port Orchard/Purdy).
- 12 rural commuter routes (Bainbridge Island - seven, Bainbridge Island/Kingston, South Kitsap, Silverdale/Bainbridge Island, and Kingston - two).
- 2 small city commuter routes (serving Bremerton and Port Orchard).
- 16 small city local routes (Bremerton urbanized area).
- 5 rural local routes (Poulsbo - two and Silverdale - three).

Kitsap Transit provides demand response dial a ride services (ACCESS) to persons with disabilities. Kitsap Transit contracts with a private ferry operator for passenger ferry services between Bremerton and Port Orchard. Kitsap Transit also provides buses for worker/driver commutes to the Puget Sound Naval Shipyard in Bremerton, the Naval Undersea Warfare Engineering Station at Keyport, the Naval Submarine Base Bangor and the Everett Naval Station.

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.

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.

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.

Passenger Service Vehicles

Fixed-route - 77 total, all but 17 reserve fleet buses equipped with wheelchair lifts, all equipped with bicycle racks, active fleet age ranging from 1983 to 1995.

Demand-response - 47 total, all equipped with wheelchair lifts, age ranging from 1991 to 1995.

Vanpool - 110 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.

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.

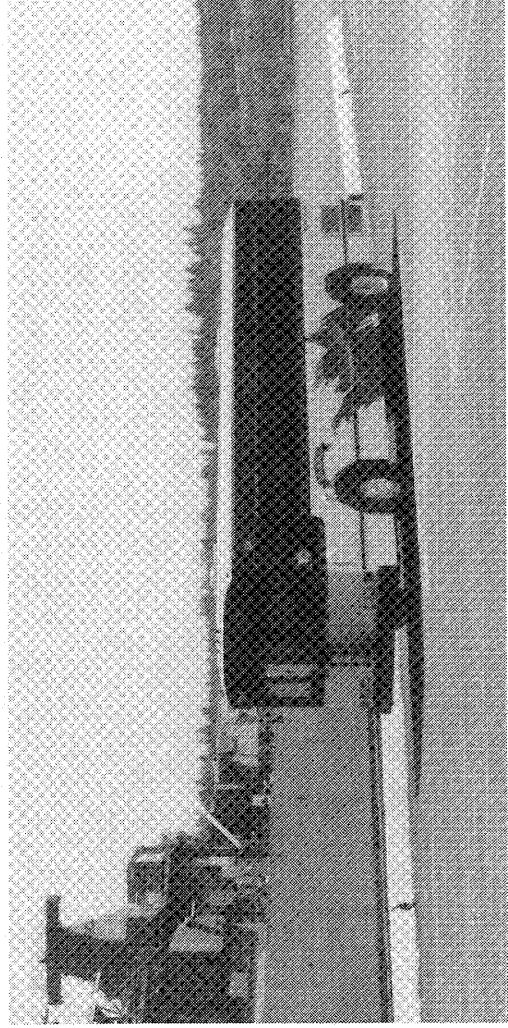
Kitsap Transit provides two special routes, developed with the Bremerton School District, open to school children and the general public. Kitsap Transit maintains Bremerton School District's buses in its shop.

1997 Achievements

- **Met:**
 - Rehabilitated and put into service 26 fixed-route buses.
- **Unmet due to limited resources:**
 - Increase ridership 5 percent; overall ridership increased only 1 percent.
 - Begin constructing the Bremerton Transportation Center; a memorandum of understanding covering construction was developed.
- **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.**

- **Other:**

- **Converted five vanpool vans to dial-a-ride vehicles with raised roofs and wheelchair lifts.**
- **Began leasing a new site for parking buses in north Kitsap County, replacing a site used jointly by both Kitsap Transit and Kitsap County.**
- **Upgraded or installed 102 bus stops, including 30 shelters, meeting ADA requirements.**



Kitsap Transit

1998 Objectives

- Complete the Bremerton Transportation Center.
- Annex balance of county in February.
- Complete the Kingston Park and Ride Lot.

Long-range Plans (through 2004)

- Develop Bainbridge Island Ferry Transit Center, Phase II.
- Develop the Port Orchard Intermodal Terminal for improved intermodal accessibility between Horluck Ferries and routed service.
- Complete improvements to the Central Kitsap Maintenance Base.
- Improve 8 park and ride lots.
- 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.

Service Area Population	1995	1996	1997	% Change	1998	1999	2000	2004
	178,230	181,540	194,340	7.05%	N.A.	N.A.	N.A.	N.A.

ANNUAL OPERATING INFORMATION

Fixed-Routed Services (1)

Revenue Vehicle Hours	145,696	143,545	144,314	0.54%	148,000	148,000	156,000	196,000
Total Vehicle Hours	168,620	169,282	175,071	3.42%	179,000	179,000	189,000	238,000
Revenue Vehicle Miles	2,431,832	2,479,984	2,605,042	5.04%	2,673,000	2,673,000	2,812,000	3,510,000
Total Vehicle Miles	2,673,230	2,722,734	2,862,447	5.13%	2,937,000	2,937,000	3,090,000	3,859,000
Passenger Trips	3,735,900	4,282,549	4,410,529	2.99%	4,571,000	4,738,000	4,912,000	5,678,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	565,658	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	19	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	14	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	178.5	180.3	183.2	1.61%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$9,981,234	\$10,464,309	\$10,767,837	2.90%	\$11,726,000	\$11,726,000	\$11,726,000	\$12,676,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$117,000	\$126,000
Farebox Revenues	\$1,202,288	\$1,272,052	\$1,439,557	13.17%	\$1,382,000	\$1,382,000	\$1,382,000	\$1,382,000

(1) Includes Worker-Driver Operations.

Passenger Ferry Services

Revenue Vessel Hours	10,818	7,210	7,190	-0.28%	N.A.	N.A.	N.A.	N.A.
Total Vessel Hours	N.A.	7,466	7,445	-0.28%	N.A.	N.A.	N.A.	N.A.
Revenue Vessel Miles	43,159	28,980	28,899	-0.28%	N.A.	N.A.	N.A.	N.A.
Total Vessel Miles	N.A.	30,260	30,174	-0.28%	N.A.	N.A.	N.A.	N.A.
Passenger Trips	394,605	369,404	383,777	3.89%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	2.4	2.5	2.5	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$560,309	\$530,889	\$512,757	-3.42%	\$577,000	\$577,000	\$595,000	\$667,000
Operating Cost/Expanded Service	\$0	\$0	\$0	N.A.	\$0	\$17,000	\$17,000	\$19,000
Farebox Revenues	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

Kitsap Transit

	1995	1996	1997	% Change	1998	1999	2000	2004
Demand-Response Services								
Revenue Vehicle Hours	57,669	60,434	65,641	8.62%	68,000	70,000	70,000	72,000
Total Vehicle Hours	70,047	73,774	78,557	6.48%	81,000	84,000	84,000	87,000
Revenue Vehicle Miles	1,031,764	1,010,527	1,181,992	16.97%	1,217,000	1,266,000	1,266,000	1,646,000
Total Vehicle Miles	1,197,328	1,166,171	1,358,562	16.50%	1,399,000	1,455,000	1,455,000	1,892,000
Passenger Trips	242,393	258,893	284,182	9.77%	293,000	299,000	305,000	330,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	114,214	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	17,092	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	7	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	61.0	75.8	80.2	5.80%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$3,445,266	\$3,614,331	\$3,626,336	0.33%	\$3,985,000	\$3,985,000	\$4,144,000	\$4,554,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$80,000	\$120,000	\$0
Farebox Revenues	\$79,870	\$93,330	\$116,248	24.56%	\$120,000	\$120,000	\$120,000	\$120,000
Vanpooling Services								
Revenue Vehicle Hours	N.A.	N.A.	29,048	N.A.	30,000	30,000	30,000	37,000
Total Vehicle Hours	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Revenue Vehicle Miles	753,931	1,325,435	1,117,700	-15.67%	1,140,000	1,140,000	1,163,000	1,902,000
Total Vehicle Miles	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Passenger Trips	203,264	373,803	282,898	-24.32%	289,000	294,000	300,000	365,000
Vanpool Fleet Size	145	145	109	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	110	140	97	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	187,933	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	10	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	6	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	5.7	7.0	6.8	-2.86%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$321,729	\$620,577	\$661,066	6.52%	\$823,000	\$823,000	\$823,000	\$919,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$8,000	\$40,000
Vanpooling Revenue	\$133,970	\$667,513	\$148,999	-77.68%	\$148,000	\$148,000	\$148,000	\$148,000
Annual Revenues								
Sales Tax	\$9,194,531	\$9,614,531	\$10,023,688	4.26%	\$10,613,000	\$11,545,000	\$12,122,000	\$14,735,000
MVET	\$5,464,562	\$5,540,442	\$5,797,762	4.64%	\$6,270,000	\$7,673,000	\$7,903,000	\$8,895,000
Fares	\$1,282,158	\$1,365,382	\$1,555,805	13.95%	\$1,502,000	\$1,502,000	\$1,502,000	\$1,502,000
Vanpooling Revenue	\$133,970	\$667,513	\$148,999	-77.68%	\$148,000	\$148,000	\$148,000	\$148,000
Federal Section 5307 Operating	\$112,000	\$143,750	\$144,319	0.40%	\$128,000	\$128,000	\$120,000	\$120,000
Other	\$449,130	\$420,898	\$572,947	36.12%	\$651,000	\$510,000	\$542,000	\$589,000
Total Annual Revenues	\$16,636,351	\$17,752,516	\$18,243,520	2.77%	\$19,312,000	\$21,506,000	\$22,337,000	\$25,989,000

	1995	1996	1997	% Change	1998	1999	2000	2004
Annual Operating Expenses	\$14,308,538	\$15,230,106	\$15,567,996	2.22%	\$17,111,000	\$17,208,000	\$17,550,000	\$19,001,000
Other Expenses	\$43,124	\$0	\$327,650	N.A.	\$190,000	\$190,000	\$190,000	\$190,000
Debt Service								
Interest	\$112,288	\$78,755	\$41,080	-47.84%	\$281,000	\$417,000	\$385,000	\$188,000
Principal	\$100,000	\$2,800,000	\$666,667	-76.19%	\$778,000	\$682,000	\$716,000	\$190,000
Total	\$212,288	\$2,878,755	\$707,747	-75.41%	\$1,059,000	\$1,099,000	\$1,101,000	\$378,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$1,660,842	\$1,038,000		\$14,623,000	\$3,000,000	\$1,600,000	\$1,000,000
Federal Section 5307 Capital Grants	\$0	\$0	\$908,000		\$908,000	\$908,000	\$908,000	\$908,000
Federal STP-Regional	\$353,662	\$0	\$0		\$0	\$0	\$0	\$0
Central Puget Sound PT Account	\$1,224,822	\$191,000	\$0		\$5,404,000	\$1,365,000	\$1,080,000	\$0
Working Capital	\$3,555,066	\$0	\$0		\$0	\$0	\$0	\$0
Debt Financing	\$0	\$1,000,000	\$4,740,000		\$3,000,000	\$0	\$0	\$0
Other	\$38,154	\$16,033	\$166,000		\$0	\$0	\$0	\$0
Total Capital Purchases	\$5,171,704	\$2,867,875	\$6,852,000		\$23,935,000	\$5,273,000	\$3,588,000	\$1,908,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$0	\$0	\$670,000	N.A.	(\$660,000)	(\$127,000)	\$636,000	\$3,055,000
Working Capital	(\$94,504)	(\$1,158,950)	\$0	100.00%	\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$0	\$0	\$4,740,000	N.A.	\$0	\$0	\$0	\$0
Self-Insurance Fund	\$175,000	\$175,000	\$175,000	0.00%	\$175,000	\$175,000	\$175,000	\$175,000
Debt	\$0	\$0	\$1,059,000	N.A.	\$1,099,000	\$1,101,000	\$1,099,000	\$378,000
Totals	\$80,496	(\$983,950)	\$6,644,000	N.A.	\$614,000	\$1,149,000	\$1,910,000	\$3,608,000

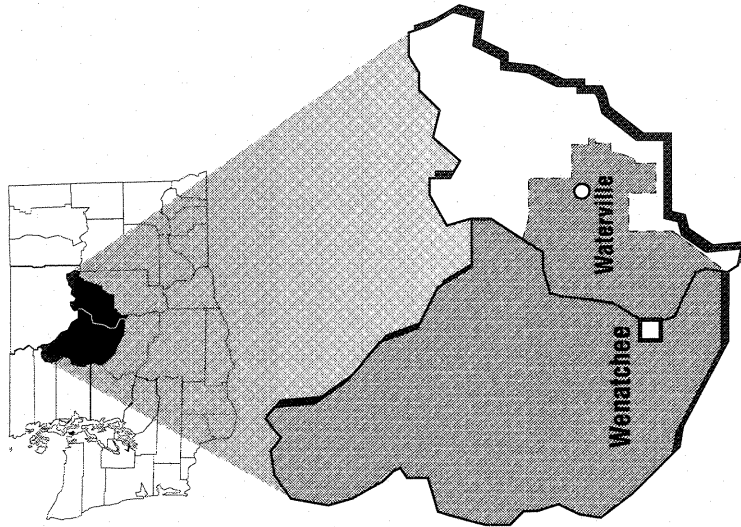
Performance Measures for 1997 Operations

	Fixed-Routed Services		Demand-Response Services	
	Kitsap Transit	Small City Average	Kitsap Transit	Small City Average
Fares/Operating Cost	13.37%	9.30%	3.21%	4.40%
Operating Cost/Passenger Trip	\$2.44	\$2.65	\$12.76	\$13.74
Operating Cost/Revenue Vehicle Mile	\$4.13	\$4.43	\$3.07	\$3.37
Operating Cost/Revenue Vehicle Hour	\$74.61	\$67.67	\$55.24	\$49.85
Operating Cost/Total Vehicle Hour	\$61.51	\$61.56	\$46.16	\$41.03
Revenue Vehicle Hours/Total Vehicle Hour	82.43%	90.97%	83.56%	82.32%
Revenue Vehicle Hours/FTE	788	943	818	902
Revenue Vehicle Miles/Revenue Vehicle Hour	18.05	15.3	18.01	14.8
Passenger Trips/Revenue Vehicle Hour	31	25.6	4	3.6
Passenger Trips/Revenue Vehicle Mile	1.69	1.67	0.24	0.25

Link (Chelan-Douglas Counties)

Ken Hamm
General Manager

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



System Snapshot

Operating name: Link

Service area: county-wide, Chelan County and western and south Douglas County.

Type of government: public transportation benefit area.

Governing body: board of directors comprised 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.

Tax authorized:

0.4% sales and use tax approved in September 1990.

Annexations:

One in March 1995 adding the Orondo area of Douglas County.

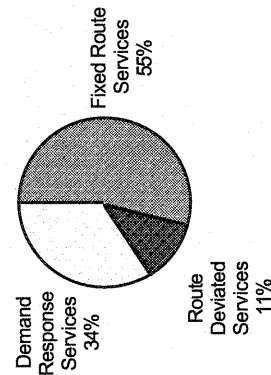
Types of service:

Fifteen fixed-routes, four deviated routes and paratransit service for persons with disabilities who cannot use fixed-route or deviated-route service.

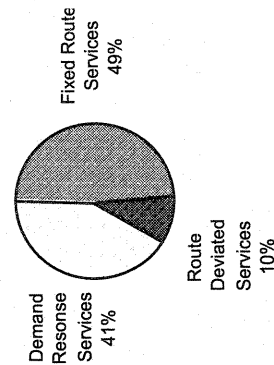
Days of service: Weekdays, generally between 5:00 a.m. and 9:30 p.m., and Saturdays, between 8:00 a.m. and 9:30 p.m.

Base fare: Pre-paid fare free.

Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Current Operations

Link operates the fixed and deviated routes six days a week as follows:

- 4 rural intercity routes (East Wenatchee/Rock Island, East Wenatchee/Waterville, Wenatchee/Leavenworth, and Wenatchee/Manson).
- 11 small city local routes (Wenatchee/East Wenatchee).
- 4 rural intercity deviated routes.

Link provides paratransit services, LinkPlus, to persons with disabilities who cannot use fixed-route service.

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.

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.

Vehicle Replacement Standards

Fixed-route, full sized buses: 12 years

Paratransit vehicles: 5 years

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.

Facilities

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

Link operates the Columbia Station, a regional intermodal facility that includes an off-street transfer center for Link buses, with connections to intercity buses (Northwest Trailways), Amtrak service, taxis, shuttle service to the regional airport, and bicycle options.

Link serves two park and ride lots: the Big Y at the junction of Highways 2 and 97 near Peshatin, and along Highway 97 in Entiat.

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 through the Columbia Station 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 five park and ride lots: Chelan, Entiat, Leavenworth, Peshatin, and Wenatchee.

1997 Achievements

- Met:
- Completed construction of the regional intermodal center in downtown Wenatchee.
- Began basic service levels for Orondo and Chelan Falls areas with route deviated service.
- Completed transfer site studies for Olds Station.
- Established paratransit service policies, curb to curb Service and senior age eligibility for service.
- Unmet due to insufficient funding:
 - Purchase one 24-foot accessible vehicle for improved service.
 - Complete the master plan for a new administration and maintenance facility.
 - Develop service policies for route performance.
- Other:
 - Hosted state ADA workshop for paratransit providers.
 - Completed a park and ride lot at the Big Y junction.

1998 Objectives

- Conduct a market analysis for services.
- Replace three 24-foot wheelchair accessible buses for paratransit service.
- Add three 24-foot wheelchair accessible buses for fixed-route service.
- Complete the master plan for a new administration and maintenance facility.

Long-range Plans (through 2004)

- Complete transfer centers in East Wenatchee and Olds Station.
- Locate, design, and construct park and ride lots for Cashmere, Chelan, Malaga, and Manson.
- Construct East Wenatchee Transit Center.
- Continue installing bus passenger shelters and benches.
- Purchase three replacement transit buses and five replacement minibuses for fixed-route service.
- Purchase nine replacement paratransit vehicles.

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.

Service Area Population

	1995	1996	1997	% Change	1998	1999	2000	2004
	85,185	87,165	88,405	1.42%	N.A.	N.A.	N.A.	N.A.

ANNUAL OPERATING INFORMATION**Fixed-Routed Services**

Revenue Vehicle Hours	55,197	66,479	59,159	-11.01%	54,000	56,000	57,000	70,000
Total Vehicle Hours	N.A.	N.A.	76,702	N.A.	71,000	72,000	74,000	84,000
Revenue Vehicle Miles	1,235,676	1,585,865	1,328,042	-16.26%	1,332,000	1,335,000	1,340,000	1,363,000
Total Vehicle Miles	N.A.	N.A.	1,385,069	N.A.	1,384,000	1,387,000	1,387,000	1,429,000
Passenger Trips	1,563,461	1,692,480	1,540,137	-9.00%	1,560,000	1,590,000	1,630,000	1,880,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	263,775	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	27	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	79.0	86.2	67.9	-21.23%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$4,805,063	\$5,201,799	\$4,194,906	-19.36%	\$4,286,000	\$4,393,000	\$4,503,000	\$4,970,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

Route-Deviated Services

Revenue Vehicle Hours	N.A.	N.A.	7,355	N.A.	10,000	10,000	10,000	12,000
Total Vehicle Hours	N.A.	N.A.	16,115	N.A.	15,000	15,000	15,000	17,000
Revenue Vehicle Miles	N.A.	N.A.	247,435	N.A.	334,000	334,000	337,000	360,000
Total Vehicle Miles	N.A.	N.A.	379,441	N.A.	458,000	458,000	462,000	490,000
Passenger Trips	N.A.	N.A.	83,716	N.A.	95,000	99,000	102,000	116,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	40,853	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	N.A.	8.0	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	N.A.	N.A.	\$672,754	N.A.	\$885,000	\$907,000	\$929,000	\$1,026,000
Operating Cost/Expanded Service	N.A.	N.A.	\$0	N.A.	\$0	\$0	\$0	\$0
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

	1995	1996	1997	% Change	1998	1999	2000	2004
Demand-Response Services								
Revenue Vehicle Hours	26,906	32,446	33,524	3.32%	35,000	36,000	38,000	49,000
Total Vehicle Hours	N.A.	N.A.	48,261	N.A.	50,000	52,000	55,000	71,000
Revenue Vehicle Miles	342,567	436,842	382,777	-12.38%	386,000	389,000	393,000	405,000
Total Vehicle Miles	N.A.	N.A.	386,644	N.A.	390,000	393,000	397,000	409,000
Passenger Trips	89,274	116,072	119,712	3.14%	121,000	124,000	128,000	144,000
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	36,929	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	27	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	28.3	33.0	39.1	18.48%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service*	\$1,124,915	\$1,267,104	\$2,000,314	57.87%	\$2,249,000	\$2,305,000	\$2,363,000	\$2,608,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
*1995 Demand Response costs reflect only contracted service costs.								
Vanpooling Services								
Revenue Vehicle Hours	N.A.	N.A.	N.A.	N.A.	0	0	0	0
Total Vehicle Hours	N.A.	N.A.	N.A.	N.A.	0	0	0	0
Revenue Vehicle Miles	24,508	5,362	800	-85.08%	0	0	0	0
Total Vehicle Miles	N.A.	N.A.	N.A.	-100.00%	0	0	0	0
Passenger Trips	3,049	432	50	-88.43%	0	0	0	0
Vanpool Fleet Size	9	9	9	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	3	3	3	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	0.3	0.0	0.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$7,605	\$5,370	\$5,271	-1.84%	\$0	\$0	\$0	\$0
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$11,957	\$3,093	\$1,299	-58.00%	\$0	\$0	\$0	\$0
Annual Revenues								
Sales Tax	\$4,349,704	\$4,431,110	\$4,821,922	8.87%	\$4,919,000	\$5,042,000	\$5,168,000	\$5,705,000
MVET	\$3,187,970	\$3,363,485	\$3,607,605	7.26%	\$3,675,000	\$3,767,000	\$3,861,000	\$4,262,000
Fares	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$11,957	\$3,093	\$1,299	-58.00%	\$0	\$0	\$0	\$0
Interest Income	\$334,642	\$243,108	\$240,840	0.00%	\$219,000	\$219,000	\$219,000	\$219,000
Other	\$52,652	\$108,833	\$123,747	13.70%	\$97,000	\$56,000	\$56,000	\$56,000
Total Annual Revenues	\$7,936,925	\$8,149,629	\$8,795,413	7.92%	\$8,910,000	\$9,084,000	\$9,304,000	\$10,242,000

	1995	1996	1997	% Change	1998	1999	2000	2004
Annual Operating Expenses								
Other	\$5,937,583	\$6,474,273	\$6,867,974	6.08%	\$7,420,000	\$7,605,000	\$7,795,000	\$8,604,000
Total	\$12,309	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
	\$5,949,892	\$6,474,273	\$6,867,974	6.08%	\$7,420,000	\$7,605,000	\$7,795,000	\$8,604,000
Debt Service								
Interest	\$42,716	\$57,140	\$55,123	-3.53%	\$41,000	\$27,000	\$16,000	\$0
Principal	\$199,024	\$0	\$229,019	N.A.	\$243,000	\$882,000	\$734,000	\$625,000
Total	\$241,740	\$57,140	\$284,142	397.27%	\$284,000	\$909,000	\$750,000	\$625,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$354,301	\$2,152,218	\$1,000,000		\$0	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$0	\$0	\$0		\$0	\$398,000	\$540,000	\$245,000
Rural Mobility Program	\$169,510	\$0	\$137,000		\$0	\$0	\$0	\$0
Public Transportation Sys. Account	\$962,619	\$177,273	\$1,006,922		\$189,000	\$320,000	\$2,121,000	\$135,000
Equipment/Facility Reserves	\$3,215,043	\$1,526,706	\$895,203		\$2,726,000	\$96,000	\$159,000	\$40,000
Vehicle Reserve	\$162,809	\$330,110	\$76,831		\$406,000	\$99,000	\$135,000	\$62,000
Bond Sales	\$0	\$0	\$0		\$5,800,000	\$0	\$0	\$0
Total Capital Purchases	\$4,864,282	\$4,186,307	\$3,115,956		\$9,121,000	\$913,000	\$2,955,000	\$482,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$2,209,582	\$1,204,972	\$1,328,882	10.28%	\$307,000	\$250,000	\$352,000	\$957,000
Equipment/Facility Reserves	\$1,423,469	\$1,591,835	\$1,927,420	21.08%	\$1,392,000	\$1,629,000	\$1,666,000	\$2,355,000
Vehicle Reserve	\$1,160,783	\$1,170,420	\$1,389,238	18.70%	\$1,279,000	\$1,476,000	\$1,803,000	\$1,868,000
Contingency Reserve	\$540,000	\$540,000	\$540,000	0.00%	\$540,000	\$540,000	\$540,000	\$540,000
Totals	\$5,333,834	\$4,507,227	\$5,185,540	15.05%	\$3,518,000	\$3,895,000	\$4,361,000	\$5,720,000

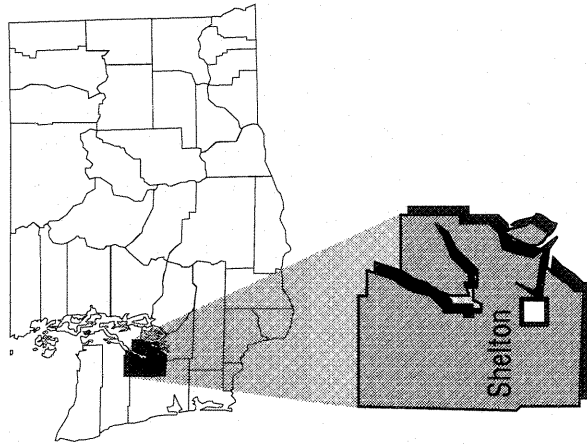
Performance Measures for 1997 Operations

	Fixed-Routed Services		Deviated-Route Services		Demand-Response Services	
	Link	Rural Average	Link	Rural Average	Link	Rural Average
Fares/Operating Cost	N.A.	6.78%	N.A.	1.35%	N.A.	2.50%
Operating Cost/Passenger Trip	\$2.72	\$2.56	\$8.04	\$6.92	\$16.71	\$12.57
Operating Cost/Revenue Vehicle Mile	\$3.16	\$2.92	\$2.72	\$1.99	\$5.23	\$2.89
Operating Cost/Revenue Vehicle Hour	\$70.91	\$57.20	\$91.47	\$46.11	\$59.67	\$43.13
Operating Cost/Total Vehicle Hour	\$54.69	\$32.27	\$41.75	incomplete	\$41.45	incomplete
Revenue Vehicle Hours/Total Vehicle Hour	77.13%	91.38%	45.64%	incomplete	69.46%	incomplete
Revenue Vehicle Hours/FTE	871	971	919	1,013	857	1,062
Revenue Vehicle Miles/Revenue Vehicle Hour	22.45	19.6	33.64	23.1	11.42	14.9
Passenger Trips/Revenue Vehicle Hour	26	22.4	11	6.7	4	3.4
Passenger Trips/Revenue Vehicle Mile	1.16	1.14	0.34	0.29	0.31	0.23

Mason County Transportation Authority

Dave O'Connell
General Manager

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



System Snapshot

Operating Name:

Mason County Transportation Authority (MCTA)

Service Area: county-wide, Mason County.

Type of Government: public transportation benefit area.

Governing Body: board of directors comprised of three Mason County Commissioners, the Mayor of Shelton, and the two Shelton City Commissioners.

Tax authorized:

0.2% sales and use tax approved in November 1991.

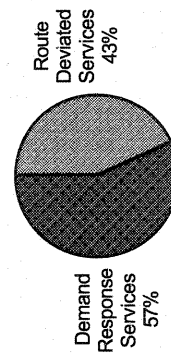
Annexations: None.

Types of service: Eight deviated routes and paratransit service for the general public.

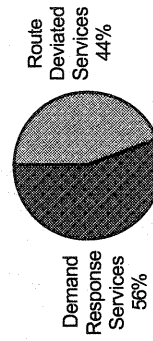
Days of service: Weekdays, between 5:45 a.m. and 8:00 p.m., and Saturdays, between 7:00 a.m. and 8:00 p.m.

Base fare: Fare free for deviated routes and paratransit.

Revenue Vehicle Hours in 1997



Revenue Vehicle Hours in 2004



Mason County Transportation Authority

Current Operations

MCTA operates the deviated routes six days a week as follows:

- 3 rural intercity routes (Shelton/Bremerton, Shelton/Brinnon, and Shelton/Olympia).
- 4 rural deviated routes (north, west, and east of Shelton).
- 1 rural local route serving Shelton.

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

Community Participation

The Board of Directors appoints the Mason County Transit Advisory Board (MCTAB) to present views on numerous issues. MCTA 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 MCTA newsletter that is distributed to 1,800 households, as well as assist with rider surveys and presentations to the public.

Service Standards

MCTA 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.

Vehicle Replacement Standards

Route deviated: 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.

Passenger Service Vehicles

Route-deviated* — 8 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1993 to 1996.

Demand-response — 9 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1990 to 1994.

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

Facilities

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

Intermodal Connections

MCTA 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.

MCTA 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 MCTA, are the most difficult to coordinate.

MCTA serves three park and ride lots: State Route 3 and Pickering Road, State Route 3 and Cole Road, and the Squaxin Island Tribe's Little Creek Casino.

1997 Achievements

- Met:
- Added service to Thurston County.
- Added route-deviation service to Lake Limerick area.
- Add service hours to demand-response with north Mason County service.
- Develop bid documents for one 40-foot replacement bus and one new 40-foot bus.
- Unmet due to extended contractual lead time:
- Replace one paratransit vehicle.
- Acquire one new medium-duty bus.
- Award bid for one 40-foot replacement bus and one new 40-foot bus.
- Other:
- Implemented "Pedestrian Awareness" campaign jointly with city of Shelton and Mason County that utilizes exterior advertising panels.
- Implemented Worker/Driver service between Shelton and Bremerton.

1998 Objectives

- Replace two demand-response vehicles.
- Extend contract for operations.
- Begin vanpool program with two vanpool vehicles.
- Add one new and one replacement 40-foot transit coach.
- Add two worker/driver buses.
- Settle insurance claim for coach lost due to flooding.

Long-range Plans (through 2004)

- Replace five demand-response vehicles.
- Add four demand-response vehicles.
- Complete Belfair Transit Center.
- Construct Belfair park and ride lot.
- Construct Shelton park and ride lot.
- Add one vanpool vehicle.
- Add two vehicles for route-deviated service.
- Add direct service to Bremerton ferry terminal.
- Develop brokerage service.
- Construct maintenance and operations facility.

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

	1995	1996	1997	% Change	1998	1999	2000	2004
Service Area Population	45,300	46,700	47,900	2.57%	N.A.	N.A.	N.A.	N.A.

ANNUAL OPERATING INFORMATION

Route-Deviated Services								
Revenue Vehicle Hours	25,576	10,728	12,859	19.86%	13,000	14,000	14,000	14,000
Total Vehicle Hours	N.A.	N.A.	N.A.	N.A.	14,000	15,000	15,000	15,000
Revenue Vehicle Miles	477,784	259,787	232,082	-10.66%	261,000	274,000	274,000	274,000
Total Vehicle Miles	N.A.	N.A.	248,230	N.A.	281,000	295,000	295,000	295,000
Passenger Trips	148,350	116,879	161,906	38.52%	250,000	325,000	391,000	681,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	31,029	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	24.0	8.8	8.1	-7.95%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$948,347	\$315,451	\$311,232	-1.34%	\$401,000	\$401,000	\$501,000	\$676,000
Operating Cost/Expanded Service	\$0	\$0	\$112,301	N.A.	\$0	\$100,000	\$75,000	\$0
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

Demand-Response Services								
Revenue Vehicle Hours	N.A.	26,281	17,045	-35.14%	16,000	18,000	18,000	18,000
Total Vehicle Hours	N.A.	N.A.	N.A.	N.A.	17,000	19,000	19,000	19,000
Revenue Vehicle Miles	N.A.	227,104	392,984	73.04%	346,000	363,000	363,000	363,000
Total Vehicle Miles	N.A.	N.A.	N.A.	N.A.	372,000	390,000	390,000	390,000
Passenger Trips	N.A.	59,219	51,138	-13.65%	60,000	78,000	94,000	163,000
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	13,847	N.A.	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	N.A.	N.A.	16,248	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	12.2	12.4	1.64%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	N.A.	\$736,053	\$741,005	0.67%	\$790,000	\$790,000	\$890,000	\$940,000
Operating Cost/Expanded Service	\$0	\$0	\$48,794	100.00%	\$55,000	\$100,000	\$0	\$85,000
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

Mason County Transportation Authority

	1995	1996	1997	% Change	1998	1999	2000	2004
Annual Revenues								
Sales Tax	\$634,848	\$647,263	\$629,518	-2.74%	\$687,000	\$707,000	\$728,000	\$820,000
MVET	\$634,848	\$647,263	\$583,113	-9.91%	\$687,000	\$707,000	\$728,000	\$820,000
Transit Sales Tax Equity Distribution	\$0	\$297,595	\$301,222	2.95%	\$275,000	\$283,000	\$291,000	\$328,000
Fares	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
State Rural Mobility Grants	\$53,149	\$7,800	\$8,970	15.00%	\$36,000	\$85,000	\$0	\$0
Other	\$54,670	\$77,806	\$205,410	164.00%	\$33,000	\$101,000	\$101,000	\$101,000
Total Annual Revenues	\$1,377,515	\$1,672,727	\$1,728,233	3.32%	\$1,718,000	\$1,883,000	\$1,848,000	\$2,069,000
Annual Operating Expenses	\$948,347	\$1,051,504	\$1,213,332	15.39%	\$1,246,000	\$1,391,000	\$1,466,000	\$1,701,000
Annual Capital Purchase Obligations								
Federal STP Grant	\$0	\$0	\$0		\$825,000	\$131,000	\$18,000	\$0
Federal Section 5311 Capital Grants	\$173,099	\$241,269	\$439,833		\$156,000	\$208,000	\$300,000	\$0
Federal Demonstration Grants	\$0	\$0	\$0		\$0	\$1,500,000	\$0	\$0
Rural Mobility Program	\$6,210	\$5,900	\$0		\$0	\$104,000	\$0	\$0
Capital Replacement/Purchase Funds	\$41,685	\$227,364	\$140,967		\$83,000	\$247,000	\$889,000	\$2,000
Total Capital Purchases	\$220,994	\$474,533	\$580,800		\$1,064,000	\$2,190,000	\$1,207,000	\$2,000
Ending Balances, December 31								
Unencumbered Account	\$645,261	\$342,871	\$362,487	5.72%	\$834,000	\$1,026,000	\$808,000	\$931,000
Capital Replacement/Purchase Funds	\$599,460	\$642,000	\$996,318	55.19%	\$913,000	\$966,000	\$677,000	\$1,952,000
Self-Insurance Fund	\$193,693	\$543,000	\$543,000	0.00%	\$543,000	\$543,000	\$543,000	\$543,000
Totals	\$1,438,414	\$1,527,871	\$1,901,805	24.47%	\$2,290,000	\$2,535,000	\$2,028,000	\$3,426,000

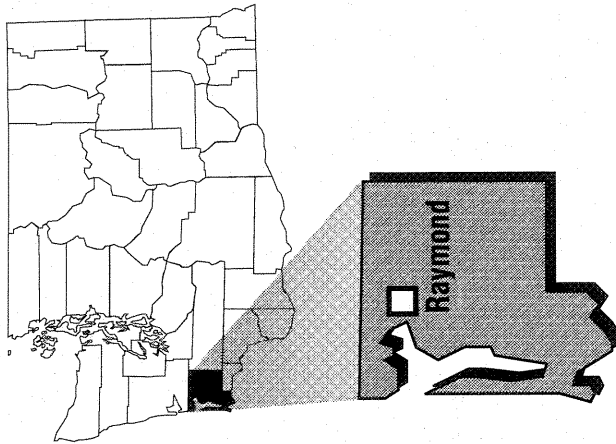
Performance Measures for 1997 Operations

	Deviated-Route Services		Demand-Response Services	
	MCTA	Rural Average	MCTA	Rural Average
Fares/Operating Cost	N.A.	1.35%	N.A.	2.50%
Operating Cost/Passenger Trip	\$2.62	\$6.92	\$15.44	\$12.57
Operating Cost/Revenue Vehicle Mile	\$1.82	\$1.99	\$2.01	\$2.89
Operating Cost/Revenue Vehicle Hour	\$32.94	\$46.11	\$46.34	\$43.13
Operating Cost/Total Vehicle Hour	N.A.	incomplete	N.A.	incomplete
Revenue Vehicle Hours/Total Vehicle Hour	N.A.	incomplete	N.A.	incomplete
Revenue Vehicle Hours/FTE	1,588	1,013	3,935	1,062
Revenue Vehicle Miles/Revenue Vehicle Hour	18.05	23.1	23.06	14.9
Passenger Trips/Revenue Vehicle Hour	13	6.7	3	3.4
Passenger Trips/Revenue Vehicle Mile	0.70	0.29	0.13	0.23

Pacific Transit System

Tim Russ
Director

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



System Snapshot

Operating name: Pacific Transit System

Service area: county-wide, Pacific County.

Type of government: public transportation benefit area.

Governing body: board of directors comprised of three county commissioners and one city council member each from Raymond, South Bend, Long Beach and Ilwaco.

Tax authorized:

0.3% sales and use tax approved in November 1979.

Annexations: None.

Types of service:

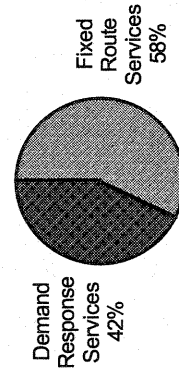
Six fixed-routes and paratransit service for elderly and persons with disabilities who cannot use fixed-route service.

Days of service:

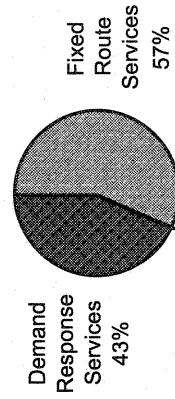
Weekdays, between 6:00 a.m. and 7:30 p.m., Saturdays (two routes only), between 10:00 a.m. and 6:00 p.m.; and Sundays (one route only) between 9 a.m. and 5 p.m.

Base fare: 50 cents per boarding, fixed route, and 35 cents per boarding, paratransit.

Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Pacific Transit System

Current Operations

Pacific Transit operates the fixed routes six days a week as follows:

- 4 rural intercity routes (Raymond/Aberdeen, Raymond/Francis, South Bend/Naselle, and Long Beach/Astoria, Oregon).
- 2 rural local routes (Raymond/South Bend and the Long Beach Peninsula loop).

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.

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.

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.

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 1984.

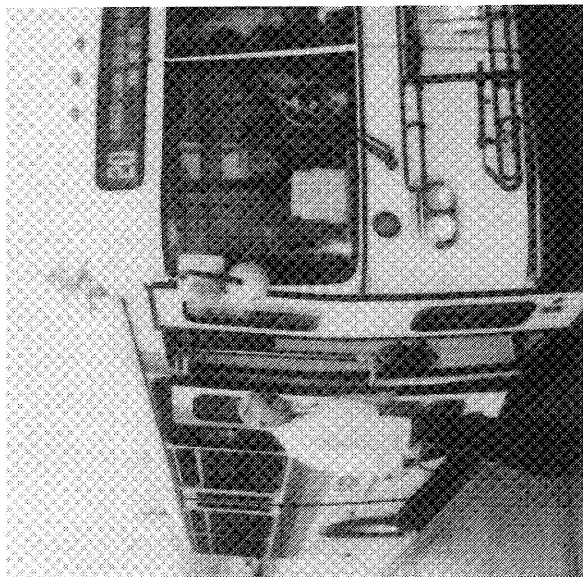
Facilities

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.

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.



1997 Achievements

- Met:
 - Awarded bid to replace two fixed-route transit buses.
- Unmet due to insufficient funding:
 - Obtain grant to replace three fixed-route transit buses.
 - Receive grant to replace one paratransit vehicle.
- Other:
 - Installed a computerized fueling system at the Seaview facility.
 - Received \$35,000 STP grant to purchase and install ten new passenger shelters.
 - Replaced one paratransit vehicle with own funding.

Long-range Plans (through 2004)

- Sustain existing levels of service.
- Seek grants to replace four fixed-route transit buses.
- Seek grants to replace six paratransit vehicles.
- Seek grant to replace trackless trolley.

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.

1998 Objectives

- Take delivery of two replacement transit buses.

Pacific Transit System

	1995	1996	1997	% Change	1998	1999	2000	2004
Service Area Population	20,800	21,100	21,300	0.95%	N.A.	N.A.	N.A.	N.A.

ANNUAL OPERATING INFORMATION

Fixed-Routed Services

Revenue Vehicle Hours	N.A.	N.A.	13,394	N.A.	13,500	13,500	13,500	14,500
Total Vehicle Hours	14,921	13,921	13,653	-1.93%	14,000	14,000	14,000	14,500
Revenue Vehicle Miles	457,820	394,029	346,860	-11.97%	355,000	355,000	355,000	360,000
Total Vehicle Miles	N.A.	N.A.	353,577	N.A.	360,000	360,000	360,000	365,000
Passenger Trips	228,243	182,662	157,001	-14.05%	160,000	160,000	160,000	165,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	44,539	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	14.0	11.5	11.5	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$650,190	\$697,931	\$717,114	2.75%	\$775,000	\$793,000	\$813,000	\$905,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$63,147	\$63,939	\$57,099	-10.70%	\$59,000	\$59,000	\$60,000	\$62,000

Demand-Response Services

Revenue Vehicle Hours	N.A.	N.A.	9,057	N.A.	9,000	9,000	9,000	10,000
Total Vehicle Hours	9,144	8,549	10,052	17.58%	10,000	10,000	10,000	11,000
Revenue Vehicle Miles	143,626	167,298	148,637	-11.15%	150,000	150,000	150,000	155,000
Total Vehicle Miles	N.A.	311,692	164,969	-47.07%	165,000	165,000	165,000	170,000
Passenger Trips	35,738	34,282	46,858	36.68%	47,000	47,000	47,000	48,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	9,460	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	11,408	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)/Contracted	6.7	6.5	6.5	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$350,103	\$375,808	\$386,139	2.75%	\$382,000	\$391,000	\$401,000	\$446,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$11,608	\$12,000	\$12,533	4.44%	\$13,000	\$13,000	\$13,000	\$14,000

Annual Revenues

Sales Tax	\$512,350	\$480,880	\$509,500	5.95%	\$490,000	\$502,000	\$515,000	\$573,000
MVET	\$509,912	\$480,880	\$468,462	-2.58%	\$490,000	\$502,000	\$515,000	\$573,000
Transit Sales Tax Equity Distribution	\$0	\$114,525	\$162,711	42.07%	\$162,000	\$166,000	\$170,000	\$189,000
Fares	\$74,755	\$75,939	\$69,632	-8.31%	\$72,000	\$72,000	\$73,000	\$76,000
Other	\$21,251	\$25,676	\$37,688	46.78%	\$27,000	\$20,000	\$20,000	\$13,000
Total Annual Revenues	\$1,118,268	\$1,177,900	\$1,247,993	5.95%	\$1,241,000	\$1,262,000	\$1,293,000	\$1,424,000

	1995	1996	1997	% Change	1998	1999	2000	2004
Annual Operating Expenses								
Other	\$1,000,293	\$1,073,739	\$1,103,253	2.75%	\$1,157,000	\$1,184,000	\$1,214,000	\$1,351,000
Total	\$34,293	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
	\$1,034,586	\$1,073,739	\$1,103,253	2.75%	\$1,157,000	\$1,184,000	\$1,214,000	\$1,351,000
Annual Capital Purchase Obligations								
Federal STP Grant	\$0	\$0	\$35,000		\$0	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$279,254	\$0	\$387,000		\$387,000	\$564,000	\$196,000	\$56,000
Capital Reserve	\$91,508	\$0	\$154,212		\$96,000	\$196,000	\$107,000	\$14,000
Total Capital Purchases	\$370,762	\$0	\$576,212		\$483,000	\$760,000	\$303,000	\$70,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$52,373	\$55,000	\$55,000	0.00%	\$55,000	\$55,000	\$55,000	\$55,000
Capital Reserve	\$152,918	\$308,999	\$299,527	-3.07%	\$288,000	\$170,000	\$142,000	\$290,000
Totals	\$152,918	\$363,999	\$354,527	-2.60%	\$343,000	\$225,000	\$197,000	\$345,000

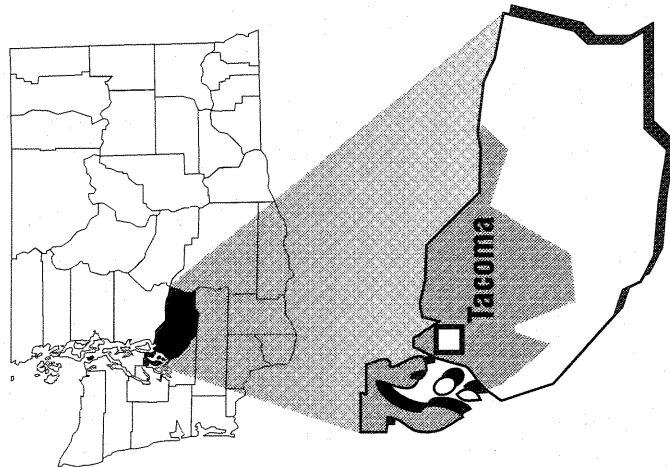
Performance Measures for 1997 Operations

	Fixed-Routed Services		Demand-Response Services	
	Pacific Transit	Rural Average	Pacific Transit	Rural Average
Fares/Operating Cost	7.96%	6.78%	3.25%	2.50%
Operating Cost/Passenger Trip	\$4.57	\$2.56	\$8.24	\$12.57
Operating Cost/Revenue Vehicle Mile	\$2.07	\$2.92	\$2.60	\$2.89
Operating Cost/Revenue Vehicle Hour	\$53.54	\$57.20	\$42.63	\$43.13
Operating Cost/Total Vehicle Hour	\$52.52	\$52.27	\$38.41	incomplete
Revenue Vehicle Hours/Total Vehicle Hour	98.10%	91.38%	90.10%	incomplete
Revenue Vehicle Hours/FTE	1,165	971	1,393	1,062
Revenue Vehicle Miles/Revenue Vehicle Hour	25.90	19.6	16.41	14.9
Passenger Trips/Revenue Vehicle Hour	12	22.4	5	3.4
Passenger Trips/Revenue Vehicle Mile	0.45	1.14	0.32	0.23

Pierce Transit

Don S. Monroe
Executive Director

P.O. Box 99070
Tacoma, Washington 98499-0070
(253) 581-8080



System Snapshot

Operating Name: Pierce Transit

Service Area: Central and northern Pierce County, including the Gig Harbor and Key peninsulas and portions of Fort Lewis.

Type of Government: public transportation benefit area.

Governing Body: board of directors comprised of one Pierce County Council member, the Pierce County Executive or delegate, three Tacoma City Council members, one Lakewood City Council member, and one elected official representing the cities of Bonney Lake, Buckley, Du Pont, Edgewood, Fife, Fircrest, Gig Harbor, Milton, Orting, Puyallup, Ruston, Steilacoom, Sumner, and University Place.

Tax authorized:
0.3% sales and use tax approved in November 1979.

Annexations:

Four: one, including Buckley, South Hill, Key Peninsula, Dupont, University Place and Gig Harbor in November, 1980; and three in November, 1992: Orting, Fredrickson and Graham, and Fox Island and west of Gig Harbor.

Types of service:

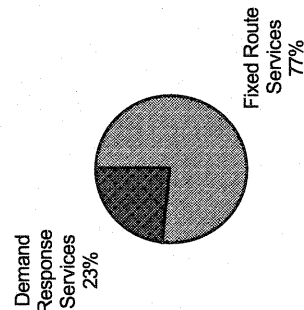
53 routes seven days a week and complementary SHUTTLE demand responsive paratransit services for persons with disabilities who cannot use fixed route services. In addition, Pierce Transit provides vanpool and rideshare services..

Days of service:

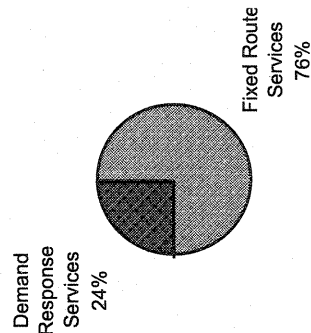
Weekdays, between generally 4:00 a.m. and midnight, Saturdays (40 routes), generally between 6:00 a.m. and midnight; and Sundays (39 routes), generally between 7:00 a.m. and midnight.

Base fare: 90 cents per boarding for fixed route and 45 cents per boarding for SHUTTLE paratransit services.

Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Pierce Transit

Current Operations

Pierce Transit provides a variety of fixed-routed services:

- 11 express commuter routes (Pierce County/Seattle (five routes), Gig Harbor/Tacoma (two routes), Parkland/Tacoma, Tacoma/DuPont, Tacoma/Lakewood and Olympia, and Tacoma/Federal Way).
- 25 Tacoma local routes.
- 13 suburban routes (Tacoma urbanized area).
- four rural routes (Key Center — Purdy, Puyallup — Orting, Puyallup — Enumclaw and Puyallup — Prairie Ridge).

Pierce Transit also provides SHUTTLE paratransit services for elderly and individuals with disabilities, vanpool, and rideshare services. In addition to Pierce transit vehicles, Pierce Transit contracts with three private operators for SHUTTLE paratransit services.

Community Participation

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

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.

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

Passenger Service Vehicles

Fixed-route — 207 total, 172 equipped with wheelchair lifts, age ranging from 1973 to 1996.

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

Vanpool — 149 total (including four vans leased from WSDOT), three equipped with wheelchair lifts, age ranging from 1986 to 1996.

Facilities

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

Pierce Transit operates through eight transit centers: Lakewood Mall, Puyallup, 72nd Street, Tacoma Community College, Tacoma Mall, Parkland, Commerce Street, and Tacoma Dome. Pierce Transit serves 17 park and ride lots; three of these are owned and ten are maintained by Pierce Transit. Major park and ride facilities include Narrows, North Gig Harbor, North Purdy, SR 512 (Lakewood), and the Tacoma Dome Station. In addition, there are 203 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: the recently completed Tacoma Dome Station, which services as a regional express bus, local bus, and rideshare facility; 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.

Pierce Transit connects with: Intercity Transit at several Pierce County locations; King County Metro Transit at several locations in King County; Kitsap Transit at Purdy; Pierce County Ferry to Anderson and Keaton Islands at Steilacoom; Washington State Ferries at Point Defiance; Amtrak in downtown Tacoma; and Greyhound at its downtown Tacoma depot.

1997 Achievements

- Met:
 - Opened Phase One of the Tacoma Dome Station to expand park and ride capacity and improve Seattle Express service.
 - Implemented a new regional rideshare program.
 - Purchased 20 expansion and nine replacement vanpool vans.
 - Installed 20 new bus shelters, 35 benches, refurbished 25 older shelters, and made accessibility improvements.
- Other:
 - Added 20 trips to Seattle Express.
 - Expanded Flexpass to help companies comply with the Commute Trip Reduction Act.
 - Initiated Cross-County Pass with King County Metro to simplify the cross-county commute for residents in both counties.

1998 Objectives

- Complete construction of the South Hill Mall Transit Center.
- Expand the Tacoma Community College park and ride lot.
- Complete Smart card design with seven regional transportation providers.
- Complete remodel of the Base facility.
- Implement downtown service connection the Tacoma CBD with the Tacoma Dome Station.

Long-range Plans (through 2004)

- Lease 27 buses to support RTA commuter rail services with feeder bus service.
- Expand fixed route service by 26 percent.
- Expand ridership by 25 percent.
- Purchase 139 replacement transit buses — all compressed natural gas (CNG) fueled.
- Purchase 86 replacement SHUTTLE vans.
- Purchase 16 SHUTTLE vans for expanded service.
- Purchase 154 replacement vanpool vans.
- Purchase 276 additional vanpool vans.
- Improve bus stop facilities and make them 100 percent wheelchair accessible.
- Install 235 new passenger shelters.
- Expand the South Tacoma Way base facility or develop a second one.
- Construct park and ride lots and related facilities in the Bonney Lake, Gig Harbor Peninsula, and Graham areas.
- Expand Narrows and North Gig Harbor at Kimball Drive park and ride facilities.
- Complete Phase Two of constructing the Tacoma Dome facility.
- Implement transit signal priority systems along seven corridors.

Pierce Transit

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.

Service Area Population

1995	1996	1997	% Change	1998	1999	2000	2004
605,175	608,700	616,285	1.25%	N.A.	N.A.	N.A.	N.A.

ANNUAL OPERATING INFORMATION

Fixed-Routed Services

Revenue Vehicle Hours	461,612	462,211	476,554	481,000	499,000	540,000	616,000
Total Vehicle Hours	N.A.	N.A.	544,297	571,000	618,000	638,000	720,000
Revenue Vehicle Miles	6,980,824	7,066,156	7,433,599	9,590,000	10,356,000	11,091,000	12,035,000
Total Vehicle Miles	N.A.	N.A.	8,706,279	11,229,000	12,127,000	12,506,000	14,092,000
Passenger Trips	10,723,388	11,500,603	12,359,247	13,101,000	13,715,000	14,004,000	16,484,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	1,042,458	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	N.A.	N.A.	1,125,543	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	99,594	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	26	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	25	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	504.0	535.0	596.8	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$31,627,742	\$30,718,369	\$35,141,982	\$35,789,000	\$40,384,000	\$44,440,000	\$56,378,000
Operating Cost/Expanded Service	\$0	\$0	\$31,878	\$3,525,000	\$2,836,000	\$1,573,000	\$1,291,000
Farebox Revenues	\$5,646,785	\$6,566,361	\$7,041,109	\$7,805,000	\$9,073,000	\$6,804,000	\$9,134,000

Demand-Response Services

Revenue Vehicle Hours	219,874	162,035	141,828	164,000	180,000	182,000	199,000
Total Vehicle Hours	N.A.	N.A.	159,960	190,000	209,000	211,000	231,000
Revenue Vehicle Miles	4,556,626	2,530,028	2,290,887	2,770,000	3,432,000	3,501,000	3,903,000
Total Vehicle Miles	N.A.	N.A.	2,556,515	3,085,000	3,822,000	3,899,000	4,346,000
Passenger Trips	530,226	447,889	464,282	488,000	532,000	542,000	604,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	46,955	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	N.A.	N.A.	2,486	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	68,837	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	3	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	3	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	163	171	85.6	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$10,338,021	\$9,588,672	\$10,842,879	\$11,063,000	\$11,735,000	\$12,599,000	\$15,574,000
Operating Cost/Expanded Service	\$0	\$0	\$10,171	\$380,000	\$516,000	\$259,000	\$398,000
Farebox Revenues	\$159,068	\$137,500	\$149,230	\$157,000	\$189,000	\$193,000	\$233,000

Pierce Transit

	1995	1996	1997	% Change	1998	1999	2000	2004
Vanpooling Services								
Revenue Vehicle Hours	N.A.	N.A.	36,250	N.A.	N.A.	N.A.	N.A.	N.A.
Total Vehicle Hours	N.A.	N.A.	38,000	N.A.	N.A.	N.A.	N.A.	N.A.
Revenue Vehicle Miles	1,154,073	1,334,500	1,757,500	31.70%	2,186,000	2,441,000	2,814,000	4,939,000
Total Vehicle Miles	N.A.	N.A.	1,840,500	N.A.	2,289,000	2,556,000	2,947,000	5,172,000
Passenger Trips	267,767	317,065	392,427	23.77%	488,000	545,000	628,000	1,103,000
Vanpool Fleet Size	92	110	149	35.45%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	78	99	134	35.35%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	148,309	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	22	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	3.0	4.2	6.3	50.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$620,207	\$776,878	\$693,738	-10.70%	\$710,000	\$942,000	\$1,093,000	\$1,911,000
Operating Cost/Expanded Service	\$0	\$0	\$558	N.A.	\$209,000	\$120,000	\$121,000	\$246,000
Vanpooling Revenue	\$498,569	\$549,524	\$740,590	34.77%	\$905,000	\$1,011,000	\$1,165,000	\$2,045,000
Annual Revenues								
Sales Tax	\$19,026,649	\$19,391,061	\$20,655,289	6.52%	\$21,585,000	\$22,513,000	\$23,458,000	\$27,469,000
INVT	\$19,509,840	\$20,155,456	\$20,918,075	3.78%	\$21,483,000	\$22,407,000	\$23,348,000	\$27,340,000
Fares	\$5,805,853	\$6,703,861	\$7,190,339	7.26%	\$7,962,000	\$9,262,000	\$6,997,000	\$9,367,000
Vanpooling Revenue	\$498,569	\$549,524	\$740,590	34.77%	\$905,000	\$1,011,000	\$1,165,000	\$2,045,000
Federal Section 5307 Operating	\$1,366,166	\$1,862,069	\$1,355,874	-27.18%	\$1,534,000	\$1,473,000	\$1,392,000	\$1,279,000
Other	\$3,383,249	\$2,091,764	\$4,052,813	93.75%	\$3,039,000	\$3,386,000	\$3,522,000	\$3,464,000
RTA Reimbursement	\$0	\$0	\$0	0.00%	\$0	\$0	\$8,066,000	\$8,996,000
Total Annual Revenues	\$49,590,326	\$50,753,735	\$54,912,980	8.19%	\$56,508,000	\$60,052,000	\$67,948,000	\$79,960,000
Annual Operating Expenses								
	\$42,585,970	\$41,083,919	\$46,721,206	13.72%	\$51,676,000	\$56,533,000	\$65,316,000	\$75,798,000
Other Expenses								
	\$393,120	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Debt Service								
Interest	\$697,484	\$555,000	\$755,000	36.04%	\$770,000	\$1,428,000	\$1,443,000	\$1,508,000
Principal	\$740,000	\$745,000	\$547,967	-26.45%	\$513,000	\$729,000	\$688,000	\$510,000
Total	\$1,437,484	\$1,300,000	\$1,302,967	0.23%	\$1,283,000	\$2,157,000	\$2,131,000	\$2,018,000

	1995	1996	1997	% Change	1998	1999	2000	2004
Annual Capital Purchase Obligations								
Federal CM/AQ	\$2,076,315	\$810,560	\$2,589,221		\$4,400,000	\$4,100,000	\$1,800,000	\$1,500,000
Federal Section 5309 Capital Grants	\$214,346	\$3,270,867	\$4,099,175		\$6,800,000	\$12,200,000	\$22,900,000	\$0
Federal Section 5307 Capital Grants	\$4,017,239	\$1,032,549	\$4,809,389		\$11,400,000	\$16,100,000	\$10,400,000	\$12,900,000
Federal STP-Regional	\$85,641	\$39,629	\$563,706		\$3,000,000	\$500,000	\$500,000	\$500,000
Central Puget Sound PT Account	\$2,473,418	\$790,127	\$1,377,449		\$2,260,000	\$1,550,000	\$1,250,000	\$1,250,000
State Department of Ecology	\$390,042	\$50,398	\$0		\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$2,463,702	\$718,354	\$1,468,712		\$5,512,000	\$2,200,000	\$5,575,000	\$1,412,000
Other	\$131,334	\$123	\$0		\$0	\$0	\$0	\$0
Total Capital Purchases	\$11,852,037	\$6,712,607	\$14,907,652		\$33,372,000	\$36,650,000	\$42,425,000	\$17,562,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$6,629,794	\$7,297,036	\$11,327,897	55.24%	\$11,056,000	\$8,432,000	\$8,224,000	\$7,562,000
Capital Replacement/Purchase Funds	\$4,861,259	\$5,800,000	\$7,356,484	26.84%	\$5,648,000	\$8,045,000	\$8,509,000	\$11,947,000
Self Insurance Fund	\$5,563,796	\$6,051,177	\$5,883,927	-2.76%	\$5,902,000	\$5,802,000	\$5,702,000	\$5,172,000
Debt Service	\$131,229	\$74,234	\$74,234	0.00%	\$74,000	\$74,000	\$74,000	\$74,000
Total	\$17,186,078	\$19,222,447	\$24,642,542	28.20%	\$22,680,000	\$22,353,000	\$22,509,000	\$24,755,000

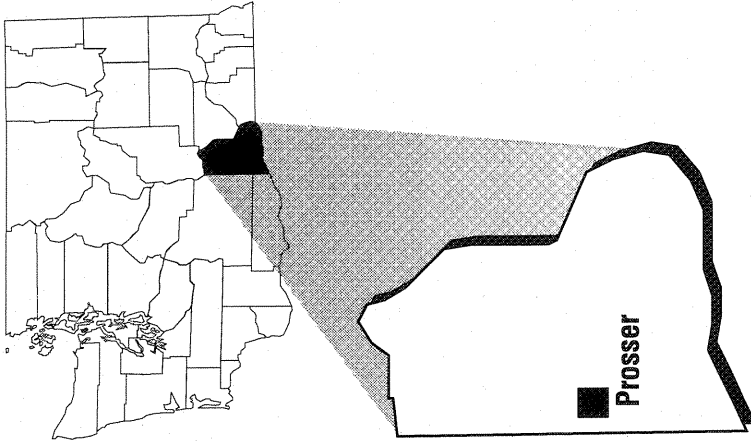
Performance Measures for 1997 Operations

	Fixed-Routed Services		Demand-Response Services	
	Pierce Transit	Urbanized Average	Pierce Transit	Urbanized Average
Fares/Operating Cost	20.02%	20.18%	1.38%	1.07%
Operating Cost/Passenger Trip	\$2.85	\$2.82	\$23.38	\$19.88
Operating Cost/Revenue Vehicle Mile	\$4.73	\$6.30	\$4.74	\$3.68
Operating Cost/Revenue Vehicle Hour	\$73.81	\$88.11	\$76.52	\$60.35
Operating Cost/Total Vehicle Hour	\$64.62	\$75.72	\$67.85	\$46.89
Revenue Vehicle Hours/Total Vehicle Hour	87.55%	85.93%	88.66%	77.69%
Revenue Vehicle Hours/FTE	799	832	1,657	969
Revenue Miles/Revenue Vehicle Hour	15.6	14.0	16.2	16.4
Passenger Trips/Revenue Vehicle Hour	26	31	3	3
Passenger Trips/Revenue Vehicle Mile	1.66	2.23	0.20	0.19

Prosser Rural Transit (Benton County)

Suzy Cyphers
Transit Manager

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



System Snapshot

Operating name: Prosser Rural Transit

Service area: city of Prosser, Benton County.

Type of government: city transit system.

Governing body: Prosser city council.

Tax authorized: None.

Annexations: Not applicable.

Types of service: Two deviated routes.

Days of service: Weekdays, between 7:30 a.m. and 5:00 p.m.

Base fare: Refer to Ben Franklin Transit chapter.

Prosser Rural Transit

Current Operations

Prosser Rural Transit, as a contractor for Ben Franklin 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.

Community Participation

Refer to Ben Franklin Transit chapter.

Service Standards

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

Vehicle Replacement Standards

Refer to Ben Franklin Transit chapter.

Passenger Service Vehicles

Route-Deviated — 5 total, all of which are wheelchair accessible, with models ranging from 1989 to 1997.
Vanpooling — 1 van, 1996 model.

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.

1998 Objectives

- Continue interim agreement with Ben Franklin Transit to develop service to the newly annexed areas.
- Expand south side service.
- Provide fixed-route and paratransit services on Saturdays.

Long-range Plans (through 2004)

Incorporated in Ben Franklin Transit chapter.

1997 Achievements

- Met:
 - Awarded bid and took delivery of replacement minibus.
- Other:
 - Annexed into Benton Franklin public transportation benefit area.
 - Renewed service contract for Medicaid Transportation with People for People.

	1995	1996	1997	% Change	1998	1999	2000	2004
Service Area Population	4,790	4,835	4,840	0.10%	N.A.	N.A.	N.A.	N.A.

ANNUAL OPERATING INFORMATION

Route Deviated Services

Revenue Vehicle Hours	8,190	8,190	8,190	0.00%	N.A.	N.A.	N.A.	N.A.
Total Vehicle Hours	9,360	9,360	9,360	0.00%	N.A.	N.A.	N.A.	N.A.
Revenue Vehicle Miles	104,820	101,650	104,462	2.77%	N.A.	N.A.	N.A.	N.A.
Total Vehicle Miles	113,872	106,011	112,062	5.71%	N.A.	N.A.	N.A.	N.A.
Passenger Trips	24,121	23,005	20,032	-12.92%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	8,813	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	5.0	5.0	5.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$185,366	\$181,078	\$175,289	-3.20%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	N.A.	N.A.	N.A.	N.A.
Farebox Revenues	\$12,106	\$14,083	\$17,565	24.72%	N.A.	N.A.	N.A.	N.A.

Vanpooling Services

Revenue Vehicle Hours	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total Vehicle Hours	4,428	4,635	5,068	9.34%	N.A.	N.A.	N.A.	N.A.
Revenue Vehicle Miles	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total Vehicle Miles	25,000	25,000	25,000	0.00%	N.A.	N.A.	N.A.	N.A.
Passenger Trips	5,000	5,000	5,000	0.00%	N.A.	N.A.	N.A.	N.A.
Vanpool Fleet Size	2	2	2	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	2	2	2	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	5,920	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	6	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	0.0	0.0	0.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$22,092	\$17,958	\$11,652	-35.12%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	N.A.	N.A.	N.A.	N.A.
Vanpooling Revenue	\$16,200	\$18,113	\$16,896	-6.72%	N.A.	N.A.	N.A.	N.A.

Annual Revenues

Household Tax	\$20,084	\$30,143	\$30,480	1.12%	N.A.	N.A.	N.A.	N.A.
MVET	\$20,084	\$20,084	\$40,143	99.88%	N.A.	N.A.	N.A.	N.A.
Fares	\$12,106	\$14,083	\$17,565	24.72%	N.A.	N.A.	N.A.	N.A.
Vanpooling Revenue	\$16,200	\$18,113	\$16,896	-6.72%	N.A.	N.A.	N.A.	N.A.
Medicaid Transportation	\$112,920	\$108,522	\$78,588	-27.58%	N.A.	N.A.	N.A.	N.A.
Other	\$0	\$1,589	\$781	-50.85%	N.A.	N.A.	N.A.	N.A.
Total Annual Revenues	\$181,394	\$197,534	\$184,453	-4.20%	N.A.	N.A.	N.A.	N.A.

Prosser Rural Transit

	1995	1996	1997	% Change	1998	1999	2000	2004
Annual Operating Expenses	\$207,458	\$199,036	\$186,941	-6.08%	N.A.	N.A.	N.A.	N.A.
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$29,472	\$33,080	\$0		N.A.	N.A.	N.A.	N.A.
Unrestricted Cash and Investments	\$7,368	\$8,270	\$0		N.A.	N.A.	N.A.	N.A.
Total Capital Purchases	\$36,840	\$41,350	\$0		N.A.	N.A.	N.A.	N.A.
Ending Balances, December 31								
Unrestricted Cash and Investments	\$42,695	\$20,422	\$47,179	0.00%	N.A.	N.A.	N.A.	N.A.
Capital Replacement/Purchase Funds	\$0	\$36,551	\$0	-100.00%	N.A.	N.A.	N.A.	N.A.
Totals	\$42,695	\$56,973	\$47,179	-17.19%	N.A.	N.A.	N.A.	N.A.

Performance Measures for 1997 Operations

	Prosser	Route-Deviated Services Rural Average
Fares/Operating Cost	10.02%	1.35%
Operating Cost/Passenger Trip	\$8.75	\$6.92
Operating Cost/Revenue Vehicle Mile	\$1.68	\$1.99
Operating Cost/Revenue Vehicle Hour	\$21.40	\$46.11
Operating Cost/Total Vehicle Hour	\$18.73	incomplete
Revenue Vehicle Hours/Total Vehicle Hour	87.50%	incomplete
Revenue Vehicle Hours/FTE	1,638	1,013
Revenue Vehicle Miles/Revenue Vehicle Hour	12.75	23.1
Passenger Trips/Revenue Vehicle Hour	2	6.7
Passenger Trips/Revenue Vehicle Mile	0.19	0.29

Pullman Transit (Whitman County)

Rod Thornton
Transit Manager

P.O. Box 249
Pullman, Washington 99163
(509) 334-4555

System Snapshot

Operating name: Pullman Transit

Service area: city of Pullman, Whitman County.

Type of government: city transit system.

Governing body: Pullman city council.

Tax authorized: utility tax approved in November 1978.

Annexations: Not applicable.

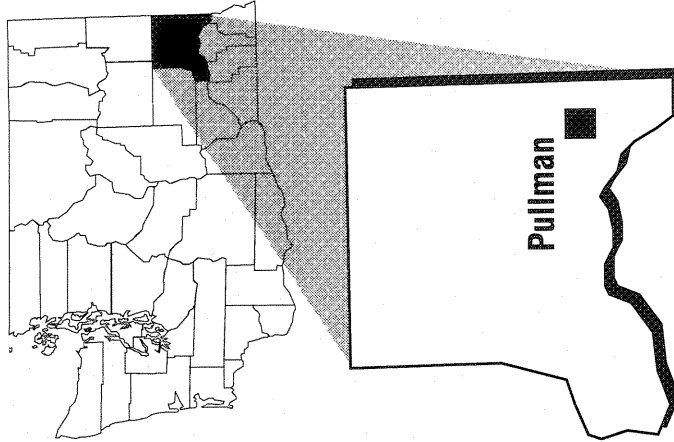
Types of service:

Six fixed-routes, paratransit service for elderly and persons with disabilities who cannot use fixed-route service, and contracted general public taxi service.

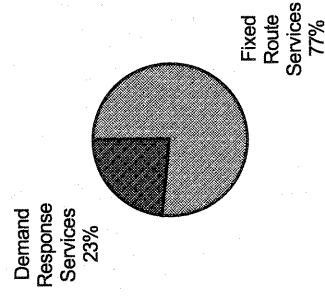
Days of service:

Weekdays, between 6:50 a.m. and 11:15 p.m.

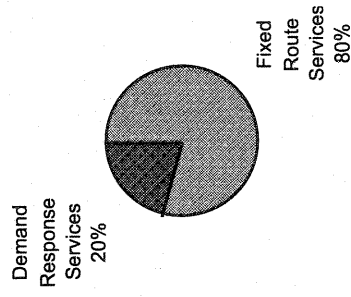
Base fare: 35 cents per boarding with free transfers, fixed route; paratransit 40 cents per ride.



Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Pullman Transit

Current Operations

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 six routes of service and paratransit services, Mondays through Fridays.

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

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

Community Participation

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

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.

Vehicle Replacement Standards

Fixed-route vehicles: 20 years

Demand-response vehicles: 7 years

Passenger Service Vehicles

Fixed-route — 14 total, eight equipped with wheelchair lifts, age ranging from 1985 to 1997.

Demand-response — 3 total, all are wheelchair accessible, age ranging from 1995 to 1996.

Facilities

A 9,000 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-Mosco Regional Airport.

1997 Achievements

- Met:
- Added a fourth bus to the Express Route during the midday peak.
- Replaced two 1960's vintage fixed-route transit buses.
- Unmet due to insufficient funding:
- Purchase and add one ADA accessible paratransit van.
- Replace one fixed-route transit bus.
- Unmet due to extended contractual lead time:
- Construct the expansion of the administrative/bus storage facility.
- Other:
- Added 3.5 hours of paratransit service during the day.
- Renewed contracts with Washington State University and Pullman School District to subsidize transportation of students, faculty, and employees.
- Undertook administrative reorganization of the transit system.

1998 Objectives

- Construct the expansion of the administrative/bus storage facility.
- Expand south side service.
- Provide fixed-route and paratransit services on Saturdays.

**Long-range Plans
(through 2004)**

- Purchase six replacement fixed-route buses.
- Replace three paratransit vans.
- Purchase one additional transit bus for fixed-route service.
- Purchase one additional paratransit van.
- Begin service on all routes 30 minutes earlier.
- Install 12 bus shelters along routes.

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.

Service Area Population

ANNUAL OPERATING INFORMATION

Fixed-Routed Services

	1995	1996	1997	% Change	1998	1999	2000	2004
Revenue Vehicle Hours	13,797	14,890	16,388	10.06%	17,000	18,000	19,000	22,000
Total Vehicle Hours	14,900	15,783	17,158	8.71%	18,000	19,000	20,000	24,000
Revenue Vehicle Miles	172,548	198,300	207,026	4.40%	226,000	239,000	253,000	292,000
Total Vehicle Miles	186,037	210,131	216,702	3.13%	237,000	250,000	265,000	306,000
Passenger Trips	1,060,511	1,110,307	1,132,659	2.01%	1,166,000	1,200,000	1,236,000	1,390,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	56,476	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	6	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	13.8	13.8	16.0	15.94%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$980,274	\$941,742	\$1,076,749	14.34%	\$1,228,000	\$1,318,000	\$1,387,000	\$1,596,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$297,588	\$378,632	\$348,007	5.90%	\$342,000	\$378,000	\$428,000	\$594,000

Demand-Response Services

Revenue Vehicle Hours	4,428	4,635	5,068	9.34%	5,000	6,000	6,000	6,000
Total Vehicle Hours	4,618	4,913	5,124	29%	5,000	6,000	6,000	6,000
Revenue Vehicle Miles	35,185	40,797	48,228	18.21%	49,000	55,000	57,000	62,000
Total Vehicle Miles	36,695	43,291	48,766	12.65%	50,000	56,000	58,000	63,000
Passenger Trips	10,632	12,143	14,175	16.73%	15,000	17,000	17,000	19,000
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	5,920	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	6	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	4.6	4.6	5.7	23.91%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$219,306	\$235,998	\$302,902	28.35%	\$346,000	\$362,000	\$369,000	\$400,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$7,431	\$7,343	\$19,201	161.49%	\$32,000	\$36,000	\$37,000	\$41,000

Annual Revenues

Utility Tax*	\$469,245	\$461,167	\$477,864	3.62%	\$485,000	\$501,000	\$517,000	\$589,000
MVET	\$474,156	\$503,699	\$529,375	5.10%	\$485,000	\$501,000	\$517,000	\$589,000
Transit Sales Tax Equity Distribution	\$0	\$17,111	\$2,532	11.79%	\$15,000	\$15,000	\$15,000	\$15,000
Fares	\$305,019	\$335,975	\$367,208	9.30%	\$374,000	\$414,000	\$465,000	\$635,000
Federal Section 5311 Operating Grants	\$0	\$2,265	\$7,901	248.83%	\$0	\$0	\$0	\$0
Other	\$56,402	\$69,013	\$61,644	-10.68%	\$70,000	\$50,000	\$33,000	\$0
Total Annual Revenues	\$1,304,822	\$1,389,230	\$1,446,524	4.12%	\$1,429,000	\$1,481,000	\$1,547,000	\$1,828,000

	1995	1996	1997	% Change	1998	1999	2000	2004
Annual Operating Expenses								
	\$1,199,580	\$1,177,740	\$1,379,651	17.14%	\$1,574,000	\$1,680,000	\$1,756,000	\$1,996,000
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$338,665	\$34,005	\$370,371		\$0	\$41,000	\$566,000	\$0
Rural Mobility Program	\$0	\$0	\$0		\$0	\$50,000	\$0	\$0
Vehicles and Buildings Restricted	\$87,884	\$72,404	\$0		\$317,000	\$84,000	\$171,000	\$9,000
Operational Revenues	\$0	\$0	\$95,623		\$0	\$0	\$0	\$0
Total Capital Purchases	\$426,549	\$106,409	\$465,994		\$317,000	\$175,000	\$737,000	\$9,000
Ending Balances, December 31								
Working Capital	\$155,945	\$168,820	\$178,549	5.76%	\$218,000	\$228,000	\$244,000	\$259,000
Vehicles and Buildings Restricted	\$834,336	\$906,470	\$915,451	0.99%	\$414,000	\$121,000	(\$275,000)	-\$1,073,000
Transit Fund	\$0	\$54,077	\$0	-100.00%	\$0	\$0	\$0	\$6,000
Totals	\$834,336	\$1,129,367	\$1,094,000	-3.13%	\$632,000	\$349,000	(\$31,000)	(\$808,000)

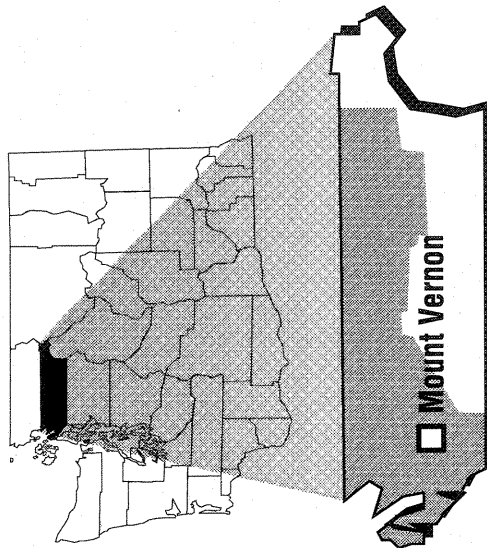
Performance Measures for 1997 Operations

	Fixed-Routed Services		Demand-Response Services	
	Pullman Transit	Rural Average	Pullman Transit	Rural Average
Fares/Operating Cost	32.32%	6.78%	6.34%	2.50%
Operating Cost/Passenger Trip	\$0.95	\$2.56	\$21.37	\$12.57
Operating Cost/Revenue Vehicle Mile	\$5.20	\$2.92	\$6.28	\$2.89
Operating Cost/Revenue Vehicle Hour	\$65.70	\$57.20	\$59.77	\$43.13
Operating Cost/Total Vehicle Hour	\$62.75	\$52.27	\$59.11	incomplete
Revenue Vehicle Hours/Total Vehicle Hour	95.51%	91.38%	98.91%	incomplete
Revenue Vehicle Hours/FTE	1,024	971	889	1,062
Revenue Vehicle Miles/Revenue Vehicle Hour	12.63	19.6	9.52	14.9
Passenger Trips/Revenue Vehicle Hour	69	22.4	3	3.4
Passenger Trips/Revenue Vehicle Mile	5.47	1.14	0.29	0.23

Skagit Transit Authority

Jim Lair
Executive Director

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



System Snapshot

Operating name: Skagit Transit (SKAT)

Service area: generally north of the Skagit River, but including Fidalgo and Guemes Islands, Mount Vernon, and LaConner in Skagit County.

Type of government: public transportation benefit area.

Governing body: board of directors comprised of 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.

Tax authorized:
0.2% sales and use tax approved in November 1992.

Annexations:

Five: three in September 1994 adding the Anacortes-Fidalgo Island area, the LaConner area; and the Sedro Woolley area; and two in November 1995 adding the Bayview-Edison-Bow area and the area north of the Skagit River between Sedro Woolley and Marblemount.

Types of service:

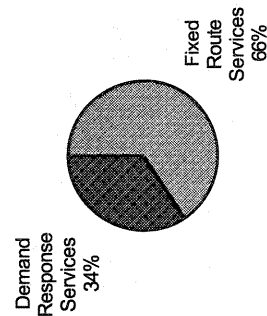
eleven fixed-routes, two express bus service routes, two commuter bus service routes, and paratransit service for the general public not currently served by fixed-route buses.

Days of service:

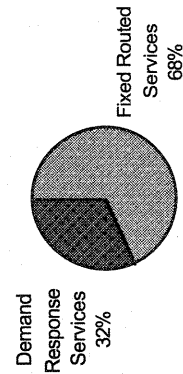
Weekdays, between 6:30 a.m. and 9:30 p.m., and Saturdays and Sundays, between 6:30 a.m. and 7:30 p.m.

Base fare: Fare free for fixed routes and paratransit; fares apply for express bus and commuter bus services

Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Current Operations

SKAT operates the fixed routes seven days a week as follows:

- 3 rural intercity routes (Mount Vernon/Concrete, Mount Vernon/Burlington - Anacortes, and Mount Vernon/LaConner).
- 8 small city local routes (six serving Mount Vernon/Burlington and two serving Anacortes).
- 2 rural express bus service routes (one from Anacortes to Mount Vernon and one from Concrete to Burlington).
- 2 rural commuter bus service routes (one from Mount Vernon to Newhalem and one from Mount Vernon to Boeing's plant in Everett).

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.

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.

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.

Passenger Service Vehicles

Fixed-route — 25 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1976 to 1996.

Paratransit — 17 total, two of which are contracted, all equipped with wheelchair lifts, age ranging from 1988 to 1996.

Facilities

SKAT leases a building in Burlington that houses the administration and operation functions. SKAT has four transfer centers, two in Mount Vernon, one in Concrete, and one in Anacortes. In addition, SKAT has 22 passenger shelters at prime loading/unloading points. SKAT operates two park and ride lots: one at Cascade Mall in Burlington and one at Marches Point on Fidalgo Island.

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 Airport.

1997 Achievements

- Met:
- Completed construction of park and ride lot at Sharpes Corner on Fidalgo Island.
- Replace two cutaway minibuses.
- Purchase two fixed-route coaches and one used coach.
- Unmet due to extended contractual lead time:
- Develop interline service with Island Transit and Community Transit.
- Begin construction of new maintenance and operations headquarters.
- Other:
- Approved design and cost estimate for the maintenance, operations, and administration facility.
- Moved the location of the Mount Vernon transfer center off a public street.
- Approved the purchase of two mini-buses, two 40-foot heavy duty, two medium-duty, and two trolley replica buses.
- Conducted on-board surveys of fixed route and paratransit riders.
- Initiated Washington State Ferries shuttle service at Anacortes through a contract with a private operator.

1998 Objectives

- Develop interline service with Island Transit and Community Transit at Stanwood.
- Complete the purchase of two mini-buses, two 40-foot heavy duty, two medium-duty, and two trolley replica buses.
- Construct and occupy new maintenance, operations and administration facility.
- Add Commuter Bus service to Boeing.

Long-range Plans (through 2004)

- Coordinate with city of Mount Vernon in designing and constructing Mount Vernon multimodal facility.
- Coordinate with city of Mount Vernon in constructing Mount Vernon transfer center.
- Reduce headways on fixed-route services.
- Construct transit facility in Concrete.
- Construct park and ride lot at Cook Road.
- Purchase one trolley bus.
- Request voters' approval of .1 percent increase in sales and use tax.
- Purchase 13 transit buses for expanded fixed-route services.
- Purchase nine replacement transit buses for fixed-route services.
- Purchase nine paratransit vehicles for expanded services.
- Purchase ten replacement paratransit vehicles.

Reserve and Replacement Funds

SKAT maintains a capital reserve which provides funding for the purchase of revenue vehicles, equipment, and facilities – as well as the match for vehicles and facilities acquired from grant sources.

	1995	1996	1997	% Change	1998	1999	2000	2004
Service Area Population	79,350	81,395	82,585	1.46%	N.A.	N.A.	N.A.	N.A.

ANNUAL OPERATING INFORMATION

Fixed-Routed Services

Revenue Vehicle Hours	42,666	60,036	66,368	10.55%	67,000	78,000	86,000	94,000
Total Vehicle Hours	N.A.	N.A.	70,197	N.A.	71,000	83,000	91,000	99,000
Revenue Vehicle Miles	686,270	1,133,153	1,235,009	8.99%	1,265,000	1,460,000	1,609,000	1,759,000
Total Vehicle Miles	N.A.	N.A.	1,249,669	N.A.	1,280,000	1,477,000	1,626,000	1,780,000
Passenger Trips	925,577	1,430,309	1,588,219	11.04%	1,750,000	2,064,000	2,305,000	2,653,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	152,883	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	7,222	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	9	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	6	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	31.3	48.0	52.1	8.54%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$1,752,595	\$2,486,570	\$2,911,000	17.07%	\$3,393,000	\$3,593,000	\$4,243,000	\$5,223,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$32,000	\$526,000	\$422,000	\$0
Farebox Revenues	\$0	\$0	\$158,320	N.A.	\$149,000	\$152,000	\$152,000	\$150,000

Demand-Response Services

Revenue Vehicle Hours	24,717	31,532	32,170	2.02%	34,000	35,000	36,000	41,000
Total Vehicle Hours	N.A.	N.A.	36,770	N.A.	39,000	40,000	41,000	47,000
Revenue Vehicle Miles	308,448	392,368	416,359	6.11%	442,000	455,000	468,000	533,000
Total Vehicle Miles	N.A.	N.A.	427,780	N.A.	454,000	467,000	481,000	548,000
Passenger Trips	51,440	56,418	58,045	2.88%	63,000	66,000	70,000	89,000
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	40,607	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	6	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	19.3	23.0	25.7	11.74%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$689,001	\$857,654	\$881,049	2.73%	\$1,059,000	\$1,091,000	\$1,191,000	\$1,491,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$65,000	\$66,000	\$64,000
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

	1995	1996	1997	% Change	1998	1999	2000	2004
Vanpooling Services								
Revenue Vehicle Hours	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total Vehicle Hours	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Revenue Vehicle Miles	1,613	0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total Vehicle Miles	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Passenger Trips	258	0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Vanpool Fleet Size	1	1	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	1	0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	0.1	0.0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$9,630	\$6,532	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Cost/Expanded Service	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Vanpooling Revenue	\$393	\$0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Annual Revenues								
Sales Tax	\$2,077,920	\$2,277,909	\$2,514,012	10.36%	\$2,500,000	\$2,598,000	\$2,656,000	\$4,302,000
MVET	\$2,612,196	\$2,661,883	\$2,715,062	2.00%	\$2,500,000	\$2,590,000	\$2,650,000	\$4,341,000
Fares	\$0	\$0	\$158,320	N.A.	\$149,000	\$152,000	\$152,000	\$150,000
Vanpooling Revenue	\$393	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$303,860	\$267,109	\$236,807	-11.34%	\$141,000	\$103,000	\$103,000	\$103,000
Total Annual Revenues	\$4,994,369	\$5,206,901	\$5,624,201	8.01%	\$5,290,000	\$5,443,000	\$5,561,000	\$8,896,000
Annual Operating Expenses								
Other	\$2,451,226	\$3,350,756	\$3,792,049	13.17%	\$4,484,000	\$5,275,000	\$5,922,000	\$6,778,000
Total	\$4,108	\$0	\$142,592	N.A.	\$123,000	\$123,000	\$123,000	\$125,000
	\$2,455,334	\$3,350,756	\$3,934,641	17.43%	\$4,607,000	\$5,398,000	\$6,045,000	\$6,903,000
Annual Capital Purchase Obligations								
Federal STP Grant	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$363,120	\$201,851	\$0		\$66,000	\$60,000	\$60,000	\$60,000
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$0	\$0	\$1,200,000	\$0
Public Transportation Systems Account	\$0	\$35,052	\$331,682		\$0	\$0	\$0	\$0
Capital Reserve	\$1,027,211	\$773,195	\$768,156		\$3,391,000	\$2,211,000	\$909,000	\$659,000
Other	\$0	\$0	\$35,872		\$2,000	\$0	\$0	\$0
Total Capital Purchases	\$1,390,331	\$1,010,098	\$1,135,710		\$3,457,000	\$2,271,000	\$2,169,000	\$719,000

Skagit Transit Authority

	1995	1996	1997	% Change	1998	1999	2000	2004
Ending Balances, December 31								
Unrestricted Cash and Investments	\$2,195,251	\$18,976	\$77,319	307.46%	(\$26,000)	(\$889,000)	(\$2,281,000)	\$1,404,000
Non-designated Reserve	\$0	\$765,129	\$6,001	-99.22%	\$6,000	\$0	\$0	\$0
Capital Reserve	\$1,786,120	\$2,189,768	\$3,811,957	74.08%	\$1,297,000	\$0	\$0	\$0
Totals	\$3,981,371	\$2,973,873	\$3,895,277	30.98%	\$1,277,000	(\$889,000)	(\$2,281,000)	\$1,404,000

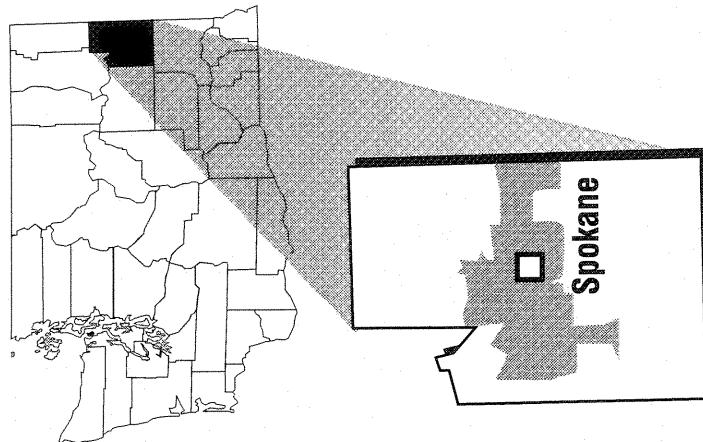
Performance Measures for 1997 Operations

	Fixed-Routed Services		Demand-Response Services	
	SKAT	Rural Average	SKAT	Rural Average
Fares/Operating Cost	5.14%	6.78%	N.A.	2.50%
Operating Cost/Passenger Trip	\$1.94	\$2.56	\$16.58	\$12.57
Operating Cost/Revenue Vehicle Mile	\$2.50	\$2.92	\$2.31	\$2.89
Operating Cost/Revenue Vehicle Hour	\$46.45	\$57.20	\$29.91	\$43.13
Operating Cost/Total Vehicle Hour	\$43.92	\$52.27	\$26.17	incomplete
Revenue Vehicle Hours/Total Vehicle Hour	94.55%	91.38%	87.49%	incomplete
Revenue Vehicle Hours/FTE	1,274	971	1,252	1,062
Revenue Vehicle Miles/Revenue Vehicle Hour	18.61	19.6	12.94	14.9
Passenger Trips/Revenue Vehicle Hour	24	22.4	2	3.4
Passenger Trips/Revenue Vehicle Mile	1.29	1.14	0.14	0.23

Spokane Transit Authority

Robert Allen Schweim
Executive Director

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



System Snapshot

Operating name: Spokane Transit Authority (STA)

Service area: Central Spokane County.

Type of government: public transportation benefit area.

Governing body: board of directors comprised of two Spokane County Commissioners, two Spokane City Council members, one city council member each from Airway Heights, Cheney, Medical Lake, Millwood, and one position alternating between the Spokane County Commission and the Spokane City Council.

Tax authorized:

0.3% sales and use tax approved in March 1981.

Annexations: None.

Types of service:

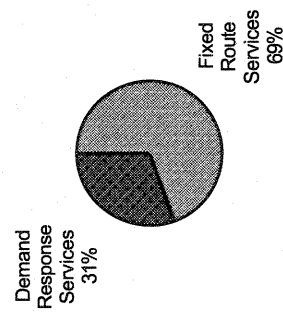
38 routes and demand responsive transportation five days a week; 30 routes and demand responsive transportation on Saturdays; and 21 routes and demand responsive transportation on Sundays.

Days of service:

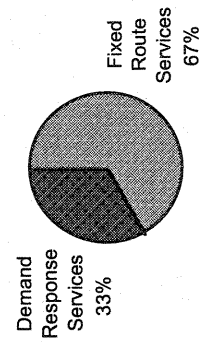
Weekdays, generally between 5:30 a.m. and 1:00 a.m.; Saturdays, generally between 6:45 a.m. and 1:00 a.m.; and Sundays, generally between 6:45 a.m. and 7:20 p.m.

Base fare: 75 cents per boarding for fixed route and 35 cents per boarding for paratransit services.

Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Current Operations

STA provides a variety of fixed route services:

- 24 central city local routes.
- 2 shuttle routes in downtown Spokane.
- 9 suburban routes (Spokane urbanized area).
- 3 rural intercity routes (Spokane/Airway Heights/Medical Lake/Cheney) and Spokane/Cheney (two).

STA also provides paratransit services for individuals with disabilities and vanpool services. STA purchases paratransit services from a private contractor during weekday peak overload periods, weekdays after 6 p.m., and all day Saturdays and Sundays.

Community Participation

STA maintains two standing committees and one advisory committee to the Board of Directors. Citizens on each committee are selected at large from the PTBA. Currently, STA has ten citizen members on its committees. All committees meet monthly and are responsible for reviewing and commenting on activities at STA. All meetings are publicized and the public is invited to attend.

STA encourages community participation through the use of surveys, public hearings, community meetings, customer comments, "open house" information 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.

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 were reviewed and revised as part of a comprehensive operational analysis completed in 1997. New service standards will be used in the implementation of system wide service changes beginning September 1998. In response to ongoing service needs, system wide analysis of the new service will be ongoing beginning in 1999.

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

Passenger Service Vehicles

Fixed-route — 140 total, 102 wheelchair lift or ramp equipped, age ranging from 1983 to 1997.

Demand-response — 59 total, all equipped with wheelchair lifts, age ranging from 1990 to 1997.

Vanpool — 34 total, one wheelchair lift equipped, age ranging from 1984 to 1995.

Trackless Trolleys (streetcars) — 3 total, all equipped with wheelchair lifts, age 1994.

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, 23 pass sales outlets, and 173 passenger schedule outlets are located throughout the service area.

STA has seven transit centers (with a total of 42 bus bays) 120 shelters, and 13 park and ride lots with a total of 2,167 vehicle parking spaces. Nine locations have passenger shelters, four have bicycle racks, and seven 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.

STA serves 15 park and ride lots/transit centers.

1997 Achievements

- Met:
 - Purchased 25 replacement low-floor passenger buses with lifts.
 - Purchased 19 replacement paratransit vans.
 - Completed design and engineering of Sullivan Road Park and Ride Lot.
 - Completed construction of End-of-the-Line station in Medical Lake.
 - Completed construction of Liberty Lake Park and Ride Lot at Harvard Road.
 - Installed Trapeze System for paratransit and fixed-route scheduling, run-cutting, customer service, and information phases.
 - Completed the comprehensive operational analysis and begin service implementation.
 - Purchased 40 vans to expand its vanpool fleet.
 - Began construction of Ash Way Park and Ride Lot.
- Other:
 - Purchased Five Mile Park and Ride Lot property.
 - Expanded vanpool placement to 30 vehicles in service.
 - Completed Phase I of a regional communication system.
 - Approved cooperative funding program for transit-related improvements.

1998 Objectives

- Purchase two trolleys and up to four expansion shuttle vehicles for an east/west Spokane Central Business District shuttle service.
- Implement comprehensive system-wide service changes including deviated fixed-route services.
- Purchase property for the Sullivan Transit Center.
- Implement connections for interstate service with North Idaho Community Express.
- Purchase property for future high capacity transportation use.
- Complete Phase II of the regional communication system.
- Develop STA program in support of Washington Work First program.
- Replace eight paratransit vans.
- Purchase property for two neighborhood level transfer centers (superstops).

Long-range Plans (through 2004)

- Construct transit centers in Northeast, Five Mile, Sullivan, and Southside areas.
- Implement an east/west Spokane Central Business District shuttle service.
- Purchase 30 replacement transit buses for fixed-route services.
- Purchase 42 replacement paratransit vans.
- Purchase 20 new vanpool vans for expanded services.
- Purchase seven new vanpool vans to expand service.
- Integrate paratransit services with fixed-route services.
- Expand passenger amenities program.
- Retrofit 22 TMC fixed-route buses with new wheelchair lifts.
- Complete construction of four neighborhood level transit centers (superstops).
- Construct a Northeast Operating Base (transit servicing/garage facility).
- Purchase five hybrid electric transit buses.
- Construct four neighborhood transfer centers.
- Install an automated vehicle locator system.

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 and future dependability of 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.

Service Area Population	1995	1996	1997	% Change	1998	1999	2000	2004
	357,895	362,625	365,660	0.84%	N.A.	N.A.	N.A.	N.A.

ANNUAL OPERATING INFORMATION

Fixed-Routed Services

Revenue Vehicle Hours	369,756	371,431	374,718	0.88%	372,000	374,000	375,000	383,000
Total Vehicle Hours	395,523	400,527	403,500	0.74%	402,000	404,000	406,000	412,000
Revenue Vehicle Miles	5,197,171	5,330,929	5,389,263	1.09%	5,358,000	5,384,000	5,411,000	5,520,000
Total Vehicle Miles	5,584,202	5,744,615	5,797,641	0.92%	5,790,000	5,792,000	5,821,000	5,939,000
Passenger Trips	7,467,089	7,831,964	8,171,745	4.34%	8,401,000	8,653,000	8,913,000	10,031,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	1,363,542	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	53	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	22	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	335.4	333.3	339.6	1.89%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$23,886,907	\$24,334,283	\$25,242,351	3.73%	\$25,747,000	\$26,428,000	\$27,203,000	\$30,515,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$3,885,387	\$4,090,316	\$4,277,813	4.58%	\$4,297,000	\$4,530,000	\$4,666,000	\$5,251,000

Demand-Response Services

Revenue Vehicle Hours	159,214	149,425	150,178	0.50%	154,000	157,000	160,000	173,000
Total Vehicle Hours	179,795	182,417	179,548	-1.57%	184,000	188,000	191,000	207,000
Revenue Vehicle Miles	2,269,217	2,326,050	2,523,866	8.50%	2,569,000	2,620,000	2,673,000	2,893,000
Total Vehicle Miles	2,530,968	2,567,546	2,751,004	7.15%	2,800,000	2,856,000	2,913,000	3,154,000
Passenger Trips	442,334	453,341	437,155	-3.57%	445,000	454,000	463,000	501,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	939	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	317,338	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	10	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	14	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	131.9	133.9	127.1	-5.08%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$5,884,947	\$6,295,211	\$6,752,335	7.26%	\$7,078,000	\$7,383,000	\$7,723,000	\$9,272,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$130,330	\$145,213	\$113,310	-21.97%	\$148,000	\$118,000	\$120,000	\$130,000

Spokane Transit Authority

	1995	1996	1997	% Change	1998	1999	2000	2004
Vanpooling Services								
Revenue Vehicle Hours	7,219	7,731	8,414	8.83%	8,000	8,000	8,000	9,000
Total Vehicle Hours	7,308	7,758	8,436	8.74%	8,000	8,000	8,000	9,000
Revenue Vehicle Miles	233,767	253,560	277,711	9.52%	296,000	265,000	269,000	286,000
Total Vehicle Miles	242,625	266,966	291,909	9.34%	300,000	279,000	283,000	300,000
Passenger Trips	73,641	77,112	89,167	15.63%	82,000	83,000	84,000	89,000
Vanpool Fleet Size	35	34	34	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	25	25	29	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	20,989	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	0.8	1.1	1.1	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$135,218	\$113,485	\$112,612	-0.77%	\$156,000	\$159,000	\$163,000	\$181,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$94,003	\$95,373	\$103,652	8.68%	\$135,000	\$103,000	\$104,000	\$111,000
Annual Revenues								
Sales Tax	\$13,878,144	\$14,185,698	\$14,915,696	5.15%	\$14,897,000	\$15,247,000	\$15,649,000	\$17,412,000
MVET	\$12,989,208	\$13,736,153	\$14,640,920	6.59%	\$14,749,000	\$15,096,000	\$15,495,000	\$17,240,000
Fares	\$4,015,717	\$4,235,529	\$4,391,123	3.67%	\$4,445,000	\$4,648,000	\$4,786,000	\$5,381,000
Vanpooling Revenue	\$94,003	\$95,373	\$103,652	8.68%	\$135,000	\$103,000	\$104,000	\$111,000
Federal Section 5307 Operating	\$981,259	\$514,098	\$513,954	-0.03%	\$202,000	\$514,000	\$514,000	\$514,000
Other ⁽¹⁾	\$2,747,669	\$3,000,681	\$2,908,551	-3.07%	\$2,841,000	\$2,116,000	\$2,058,000	\$1,312,000
Total Annual Revenues	\$34,706,000	\$35,767,532	\$37,473,896	4.77%	\$37,269,000	\$37,724,000	\$38,606,000	\$41,970,000
Annual Operating Expenses								
	\$29,907,072	\$30,742,979	\$32,107,298	4.44%	\$32,981,000	\$33,970,000	\$35,089,000	\$39,968,000
Other Expenses⁽²⁾								
	\$798,108	\$51,948	\$101,163	94.74%	\$1,787,000	\$0	\$0	\$0
Annual Capital Purchase Obligations								
Federal STP Grant	\$1,507	\$0	\$880,260		\$2,223,000	\$232,000	\$0	\$0
Federal Section 5307 Capital Grants	\$410,662	\$33,504	\$5,062,192		\$387,000	\$4,187,000	\$3,254,000	\$3,272,000
Federal STP - Competitive Grant	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Unrestricted Cash and Investments	\$6,926,295	\$1,364,554	\$2,871,577		\$2,700,000	\$2,947,000	\$2,178,000	\$2,174,000
Other	\$0	\$0	\$0		\$0	\$3,798,000	\$5,304,000	\$0
Total Capital Purchases	\$7,338,464	\$1,398,058	\$8,814,029		\$5,310,000	\$11,164,000	\$10,736,000	\$5,446,000

	1995	1996	1997	% Change	1998	1999	2000	2004
Ending Balances, December 31								
Unrestricted Cash and Investments	(\$1,134,757)	(\$112,293)	\$2,508,543	2133.93%	\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$27,685,491	\$29,247,560	\$27,081,552	-7.41%	\$31,159,000	\$28,268,000	\$24,634,000	\$11,560,000
Self Insurance Fund ⁽³⁾	\$5,627,138	\$5,860,240	\$6,276,494	7.10%	\$5,860,000	\$5,860,000	\$5,860,000	\$5,860,000
Other ⁽⁴⁾	\$0	\$0	\$1,786,967	N.A.	\$0	\$0	\$0	\$0
Total	\$32,177,872	\$34,995,507	\$37,653,556	7.60%	\$37,019,000	\$34,128,000	\$30,494,000	\$17,420,000

- (1) Investment earnings are the primary source of Other Revenue.
 (2) Other Expenses include a \$590,000 one-time contribution for constructing the Spokane Intermodal Facility, and \$67,282 in lease and rental expenses.
 (3) The self-insurance fund was increased in 1991 to fund underground storage tank insurance regulations.
 (4) Includes cash restrictions for liabilities, local match for federal capital grants, and alternative fuels, land/equipment/facilities.

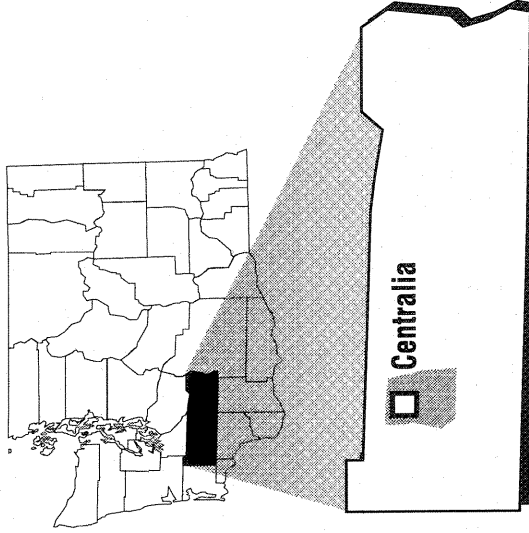
Performance Measures for 1997 Operations

	Fixed-Routed Services		Demand-Response Services	
	Spokane Transit	Urbanized Average	Spokane Transit	Urbanized Average
Fares/Operating Cost	16.95%	20.18%	1.68%	1.07%
Operating Cost/Passenger Trip	\$3.09	\$2.82	\$15.45	\$19.88
Operating Cost/Revenue Vehicle Mile	\$4.68	\$6.30	\$2.68	\$3.68
Operating Cost/Revenue Vehicle Hour	\$67.36	\$88.11	\$44.96	\$60.35
Operating Cost/Total Vehicle Hour	\$62.56	\$75.72	\$37.61	\$46.89
Revenue Vehicle Hours/Total Vehicle Hour	92.87%	85.93%	83.64%	77.69%
Revenue Vehicle Hours/FTE	1,103	832	1,182	969
Revenue Vehicle Miles/Revenue Vehicle Hour	14.4	14.0	16.8	16.4
Passenger Trips/Revenue Vehicle Hour	22	31	3	3
Passenger Trips/Revenue Vehicle Mile	1.52	2.23	0.17	0.19

Twin Transit (Lewis County)

Patty Alvord
Manager

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



System Snapshot

Operating name: Twin Transit

Service area: cities of Centralia and Chehalis, Lewis County.

Type of government: public transportation benefit area.

Governing body:
board of directors comprised of one Lewis County Commissioner,
and an elected official each from Centralia and Chehalis.

Tax authorized:

0.1% sales and use tax approved in November 1985.

Annexations: None.

Types of service:

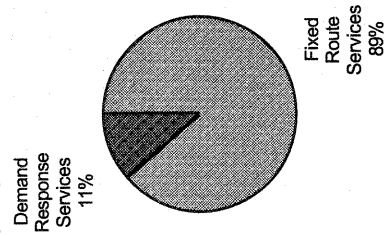
Six fixed-routes and paratransit service for persons with disabilities who cannot use fixed-route service.

Days of service:

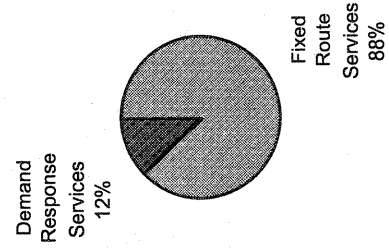
Weekdays, generally between 6:30 a.m. and 8:00 p.m.,
Saturdays, generally between 8:30 a.m. and 6:00 p.m., and
Sundays, generally between 8:30 a.m. and 5:00 p.m.

Base fare: 30 cents per boarding, fixed route and paratransit.

Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Twin Transit

Current Operations

Twin Transit operates six fixed routes of service and demand-response paratransit service for persons with disabilities in a small city type of development.

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.

Service Standards

Twin Transit's service standard is ridership of 10 passengers/hour/route.

Vehicle Replacement Standards

Fixed-route vehicles: 12 years

Paratransit vehicles: 8 years

Passenger Service Vehicles

Fixed-route — 12 total, all equipped with wheelchair lifts, with models ranging from 1984 to 1997.

Paratransit — 3 total, both equipped with wheelchair lifts, with models ranging from 1992 to 1996.

Facilities

Twin Transit's facilities in Centralia include: 900 square feet of space for administration, 6,800 square feet of space for maintenance, and 12,112 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 40 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.

Twin Transit serves two park and ride lots: Grand Mound and Centralia Mellon Street.

1997 Achievements

- Met:
- Replaced two 30-foot transit buses.
- Built bus storage facility.
- Installed bicycle racks for fixed-route buses.
- Installed maintenance facility ventilation system.
- Purchased a used minibus for paratransit service.
- Added fixed-route service to the Centralia and Chehalis port districts and increased Centralia service level.

1998 Objectives

- Replace one 30-foot transit bus.
- Add half-time paratransit route.

Long-range Plans (through 2004)

- Replace four 30-foot transit buses.
- Replace three paratransit minibuses.
- Remodel bus fueling-washing facility.
- Remodel administrative space.

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.

	1995	1996	1997	% Change	1998	1999	2000	2004
Service Area Population	19,640	19,835	20,515	3.43%	N.A.	N.A.	N.A.	N.A.

ANNUAL OPERATING INFORMATION**Fixed-Routed Services**

Revenue Vehicle Hours	20,536	19,458	22,126	13.71%	24,000	24,000	24,000	30,000
Total Vehicle Hours	20,860	19,671	22,630	15.04%	24,000	24,000	24,000	30,000
Revenue Vehicle Miles	262,522	275,518	316,868	15.01%	380,000	380,000	380,000	386,000
Total Vehicle Miles	266,668	279,877	326,455	16.64%	391,000	391,000	391,000	398,000
Passenger Trips	239,954	253,904	269,708	6.22%	283,000	297,000	312,000	380,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	54,146	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	5	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	15.0	15.0	17.0	13.33%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$803,644	\$750,983	\$767,425	2.19%	\$1,071,000	\$1,169,000	\$1,233,000	\$1,531,000
Operating Cost/Expanded Service	\$0	\$0	\$92,331	N.A.	\$40,000	\$0	\$0	\$0
Farebox Revenues	\$42,799	\$48,114	\$50,359	4.67%	\$53,000	\$56,000	\$59,000	\$71,000

Demand-Response Services

Revenue Vehicle Hours	2,281	2,707	2,184	-19.32%	3,000	3,000	3,000	3,000
Total Vehicle Hours	2,317	2,937	2,801	-4.63%	4,000	4,000	4,000	4,000
Revenue Vehicle Miles	26,731	21,666	22,080	1.91%	29,000	29,000	29,000	30,000
Total Vehicle Miles	27,153	23,049	25,680	11.41%	33,000	33,000	33,000	34,000
Passenger Trips	5,668	5,689	4,575	-19.58%	5,000	5,000	5,000	6,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	2,493	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	1.0	1.0	1.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$85,502	\$83,017	\$81,749	-1.53%	\$82,000	\$117,000	\$123,000	\$153,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$29,000	\$0	\$0	\$0
Farebox Revenues	\$978	\$747	\$639	-14.46%	\$1,000	\$1,000	\$1,000	\$1,000

Annual Revenues

Utility Tax*	\$491,794	\$485,309	\$493,343	1.66%	\$480,000	\$572,000	\$593,000	\$698,000
MVET	\$491,794	\$485,309	\$500,553	3.14%	\$480,000	\$572,000	\$593,000	\$698,000
Fares	\$43,777	\$48,861	\$50,998	4.37%	\$54,000	\$57,000	\$60,000	\$72,000
Other	\$17,508	\$140,212	\$145,868	4.03%	\$102,000	\$92,000	\$88,000	\$40,000
Total Annual Revenues	\$1,044,873	\$1,159,691	\$1,190,762	2.68%	\$1,116,000	\$1,293,000	\$1,334,000	\$1,508,000

Annual Operating Expenses

	\$889,146	\$834,000	\$941,505	12.89%	\$1,222,000	\$1,286,000	\$1,356,000	\$1,684,000
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Twin Transit

Annual Capital Purchase Obligations

	1995	1996	1997	% Change	1998	1999	2000	2004
Federal Section 5311 Capital Grants	\$167,612	\$0	\$203,875		\$180,000	\$297,000	\$254,000	\$0
Capital Replacement/Purchase Funds	\$41,903	\$0	\$393,838		\$95,000	\$92,000	\$453,000	\$0
Total Capital Purchases	\$209,515	\$0	\$597,713		\$275,000	\$389,000	\$707,000	\$0
Ending Balances, December 31								
Unrestricted Cash and Investments	\$499,543	\$56,078	\$243,481	334.18%	\$103,000	\$179,000	\$129,000	\$27,000
Working Capital	\$820,000	\$820,000	\$820,000	0.00%	\$820,000	\$720,000	\$720,000	\$0
Capital Replacement/Purchase Funds	\$284,189	\$1,003,344	\$672,783	-32.95%	\$612,000	\$551,000	\$126,000	\$287,000
Self-Insurance Fund	\$250,000	\$300,000	\$300,000	0.00%	\$300,000	\$300,000	\$300,000	\$300,000
Totals	\$1,853,732	\$2,179,422	\$2,036,264	-6.57%	\$1,835,000	\$1,750,000	\$1,275,000	\$614,000

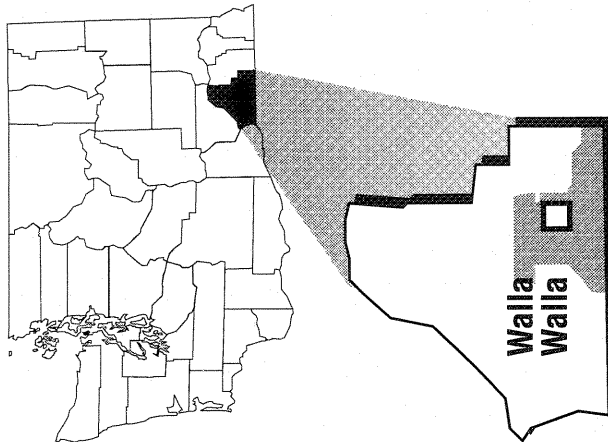
Performance Measures for 1997 Operations

	Fixed-Routed Services		Demand-Response Services	
	Twin Transit	Rural Average	Twin Transit	Rural Average
Fares/Operating Cost	5.86%	6.78%	0.78%	2.50%
Operating Cost/Passenger Trip	\$3.19	\$2.56	\$17.87	\$12.57
Operating Cost/Revenue Vehicle Mile	\$2.71	\$2.92	\$3.70	\$2.89
Operating Cost/Revenue Vehicle Hour	\$38.86	\$57.20	\$37.43	\$43.13
Operating Cost/Total Vehicle Hour	\$37.99	\$52.27	\$29.19	incomplete
Revenue Vehicle Hours/Total Vehicle Hour	97.77%	91.38%	77.97%	incomplete
Revenue Vehicle Hours/FTE	1,302	971	2,184	1,062
Revenue Vehicle Miles/Revenue Vehicle Hour	14.32	19.6	10.11	14.9
Passenger Trips/Revenue Vehicle Hour	12	22.4	2	3.4
Passenger Trips/Revenue Vehicle Mile	0.85	1.14	0.21	0.23

Valley Transit (Walla Walla County)

Dick Fondahn
General Manager

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



System Snapshot

Operating name: Valley Transit

Service area: Walla Walla/College Place area,
Walla Walla County.

Type of government: public transportation benefit area

Governing body: board of directors comprised of two Walla
Walla County Commissioners, three Walla Walla City Council
members, and two College Place City Council members.

Tax authorized:

0.3% sales and use tax approved in March 1980.

Annexations: None.

Types of service:

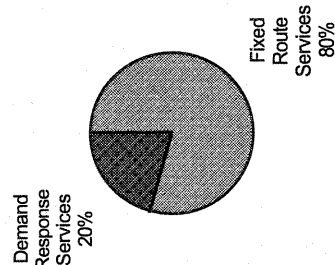
Twelve fixed routes and dial-a-ride paratransit service for persons
over age 69 years and persons with disabilities
who cannot use fixed-route service.

Days of service:

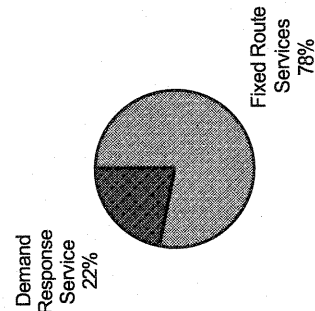
Weekdays, generally between 6:15 a.m. and 7:15 p.m., and
Saturdays generally between 9:15 a.m. and 5:15 p.m.

Base fare: 25 cents per boarding fixed route and dial-a-ride
paratransit is fare free.

Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Current Operations

Valley Transit operates the fixed routes six days a week as follows:

- 12 small city local routes.

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 ISTEA Steering Committee. In addition, Valley Transit holds public hearings to establish system goals and objectives.

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.

Vehicle Replacement Standards

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

Passenger Service Vehicles

Fixed-route — 17 total, 14 equipped with wheelchair lifts, age ranging from 1977 to 1997.

Demand-response — 5 total, all equipped with wheelchair lifts, age ranging from 1994 to 1997.

Trackless Trolleys — 3 total, age ranging from 1990 to 1995.

Facilities

Valley Transit's joint maintenance, operations, and administration facility covers 4.5 acres. It includes a 17,700 square foot maintenance and vehicle parking building, and a 4,500 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.

Intermodal Connections

Valley Transit provides demand-response service to the regional airport. The Greyhound intercity bus depot 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 in Grades 6-12 living between one and two miles from school.

1997 Achievements

- Met:
 - Sustained existing levels of service.
 - Took delivery of and began operating seven 23-passenger accessible buses in fixed-route service. These replaced the seven oldest nonaccessible buses.
 - Remodeled administration building to provide storage for new CNG fueled paratransit vehicles.
- Unmet due to insufficient funding:
 - Obtain grant to replace three 30-foot transit buses.
- Other:
 - Discontinued service to Milton-Freewater, Oregon, due to loss of federal operating assistance from Oregon Department of Transportation.

1998 Objectives

- Replace a 40-foot transit bus.

***Long-range Plans
(through 2004)***

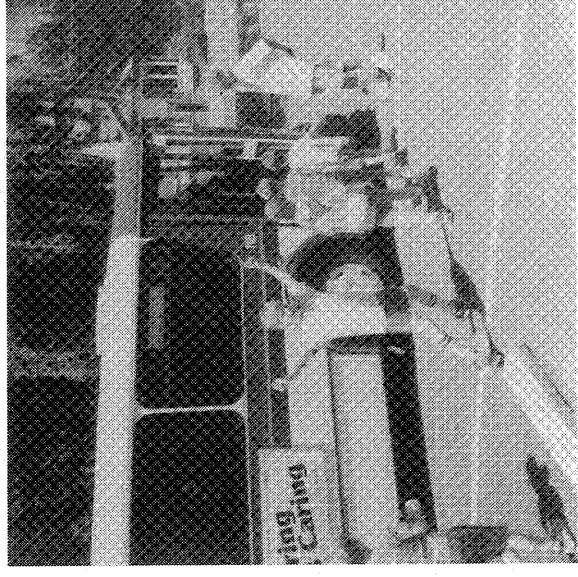
- Seek grants to replace 17 fixed-route transit buses.
- Seek grants to replace four paratransit vehicles.
- Expand maintenance areas in the main facility.
- Expand the downtown Walla Walla transfer center for multimodal shared use and to increase passenger amenities.

***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 repairing or replacing major components of the maintenance and operations facility or its equipment.



Service Area Population

ANNUAL OPERATING INFORMATION

Fixed-Routed Services

	1995	1996	1997	% Change	1998	1999	2000	2004
Revenue Vehicle Hours	34,868	34,273	34,067	-0.60%	34,000	34,000	34,000	35,000
Total Vehicle Hours	36,781	36,041	35,015	-2.85%	35,000	35,000	35,000	36,000
Revenue Vehicle Miles	466,999	442,362	441,521	-0.19%	442,000	442,000	442,000	444,000
Total Vehicle Miles	473,805	476,069	460,495	-3.27%	460,000	460,000	460,000	462,000
Passenger Trips	774,972	737,323	787,408	6.79%	790,000	800,000	805,000	830,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	67,132	N.A.	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (gallons)	N.A.	N.A.	14,402	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	3	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	31.8	32.5	31.5	-3.08%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$1,656,490	\$1,747,568	\$1,762,681	0.86%	\$1,860,000	\$1,954,000	\$2,058,000	\$2,545,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$50,000	\$0	\$0	\$0
Farebox Revenues	\$140,088	\$112,109	\$110,091	-1.80%	\$115,000	\$117,000	\$117,000	\$122,000

Demand Response Services

Revenue Vehicle Hours	8,648	8,730	8,916	2.13%	9,000	9,000	10,000	10,000
Total Vehicle Hours	8,648	8,730	8,976	2.82%	9,000	9,000	10,000	10,000
Revenue Vehicle Miles	97,793	98,758	98,410	-1.55%	99,000	100,000	100,000	104,000
Total Vehicle Miles	98,998	99,958	99,615	0.87%	100,000	100,000	101,000	104,000
Passenger Trips	43,903	37,486	36,216	-3.39%	40,000	42,000	43,000	48,000
CNG Fuel Consumed (gallons)	N.A.	N.A.	17,043	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	1,855	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)/Contracted	9.6	9.1	9.1	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$363,290	\$378,903	\$389,475	2.79%	\$411,000	\$432,000	\$455,000	\$562,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

Annual Revenues

Sales Tax	\$1,163,948	\$1,196,869	\$1,221,030	2.02%	\$1,280,000	\$1,376,000	\$1,428,000	\$1,659,000
MVET	\$1,203,197	\$1,234,835	\$1,251,812	1.37%	\$1,225,000	\$1,244,000	\$1,294,000	\$1,514,000
Transit Sales Tax Equity Distribution	\$0	\$185,180	\$223,424	20.65%	\$215,000	\$217,000	\$221,000	\$240,000
Fares	\$140,088	\$112,109	\$110,091	-1.80%	\$115,000	\$117,000	\$117,000	\$122,000
Other	\$119,254	\$77,989	\$183,940	135.85%	\$133,000	\$140,000	\$168,000	\$152,000

	1995	1996	1997	% Change	1998	1999	2000	2004
Total Annual Revenues	\$2,626,487	\$2,806,982	\$2,990,297	6.53%	\$2,968,000	\$3,094,000	\$3,228,000	\$3,687,000
Annual Operating Expenses								
Other	\$2,019,780	\$2,126,471	\$2,152,156	1.21%	\$2,321,000	\$2,386,000	\$2,513,000	\$3,107,000
Total	\$11,566	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
	\$2,031,346	\$2,126,471	\$2,152,156	1.21%	\$2,321,000	\$2,386,000	\$2,513,000	\$3,107,000
Annual Capital Purchase Obligations								
Federal STP Grant	\$0	\$115,547	\$107,520		\$0	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$0	\$215,000	\$216,623		\$204,000	\$244,000	\$264,000	\$544,000
Rural Mobility Program	\$102,700	\$0	\$0		\$0	\$0	\$166,000	\$0
Department of Energy	\$0	\$0	\$0		\$0	\$126,000	\$0	\$0
General Fund	\$0	\$0	\$1,259,025		\$358,000	\$0	\$0	\$0
Capital Funds	\$458,755	\$337,434	\$0		\$0	\$409,000	\$1,195,000	\$1,892,000
Total Capital Purchases	\$561,455	\$667,981	\$1,583,168		\$562,000	\$779,000	\$1,625,000	\$2,436,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$122,421	\$1,303	\$301	-76.90%	\$1,000	\$1,000	\$1,000	\$1,000
Working Capital	\$896,000	\$625,839	\$935,000	49.40%	\$904,000	\$949,000	\$1,011,000	\$916,000
Capital Funds	\$2,003,774	\$2,634,578	\$2,021,686	-23.26%	\$2,342,000	\$2,595,000	\$2,034,000	\$1,138,000
Totals	\$3,022,195	\$3,261,720	\$2,956,987	-9.34%	\$3,247,000	\$3,545,000	\$3,066,000	\$2,055,000

Performance Measures for 1997 Operations

	Fixed-Routed Services		Demand-Response Services	
	Valley Transit	Rural Average	Valley Transit	Rural Average
Fares/Operating Cost	6.25%	6.78%	N.A.	2.50%
Operating Cost/Passenger Trip	\$2.24	\$2.56	\$10.75	\$12.57
Operating Cost/Revenue Vehicle Mile	\$3.99	\$2.92	\$3.96	\$2.89
Operating Cost/Revenue Vehicle Hour	\$51.74	\$57.20	\$43.68	\$43.13
Operating Cost/Total Vehicle Hour	\$50.34	\$52.27	\$43.39	incomplete
Revenue Vehicle Hours/Total Vehicle Hour	97.29%	91.38%	99.33%	incomplete
Revenue Vehicle Hours/FTE	1,081	971	980	1,062
Revenue Vehicle Miles/Revenue Vehicle Hour	12.96	19.6	11.04	14.9
Passenger Trips/Revenue Vehicle Hour	23	22.4	4	3.4
Passenger Trips/Revenue Vehicle Mile	1.78	1.14	0.37	0.23

Whatcom Transportation Authority

Richard G. Walsh
General Manager

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

System Snapshot

Operating name: Whatcom Transportation Authority (WTA)

Service area: western Whatcom County.

Type of government: public transportation benefit area.

Governing body: board of directors comprised of the Whatcom County Executive, one Whatcom County Council member, the Mayor of Bellingham, two Bellingham City Council members, the Mayor of Lynden or a member of the Lynden City Council, and an elected representative from either the city of Ferndale or the city of Blaine.

Tax authorized:

0.3% sales and use tax approved in November 1983.

Annexations:

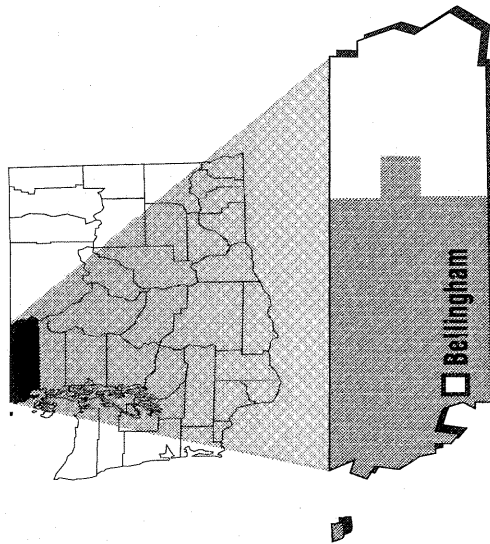
Six: one in November 1992 adding the Lummi-Marietta area; one in March 1994 adding the Birch Bay-Blaine area, and four in March 1995 adding the balance of Whatcom County west of Mount Baker.

Types of service:

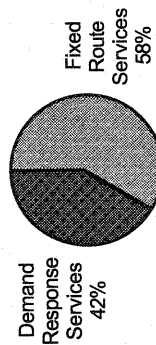
34 routes and demand responsive transportation six days a week with limited Sunday service. In addition, WTA operates rural public dial a ride service six days a week in defined areas and commuter service five days a week.

Days of service:

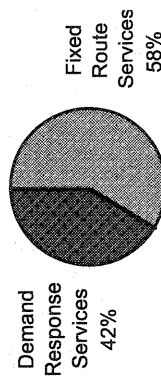
Weekdays, between generally 6:10 a.m. and 6:40 p.m., and Saturdays, generally between 9:00 a.m. and 6:00 p.m., and Sundays (one route) between 9:40 a.m. and 8:30 p.m.
Base fare: 35 cents per boarding, fixed route, dial-a-ride, and paratransit.



Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Current Operations

WTA operates the fixed routes as follows:

- 4 rural intercity routes (Bellingham/Lynden, Bellingham/Blaine, Bellingham/Ferndale, and Bellingham/Gooseberry Point).
- 28 small city local routes (Bellingham urbanized area).
- 2 rural local routes (Lynden and Ferndale).

WTA provides three rural dial-a-ride service areas (Blaine/Birch Bay, Everson, Nooksack and Sumas, and Deming/Nugent's Corner) and paratransit services to the elderly and persons with disabilities.

Community Participation

Community participation in WTA's decision making consists of the Citizen's Advisory Panel, the Bus Passenger Advisory Committee, the Accessible Services Forum, public forums, and citizens' communication at WTA Board of Directors meetings.

Service Standards

WTA'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.

Vehicle Replacement Standards

The Whatcom Transportation Authority 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.

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 1991 to 1996.

Vanpool: 14 total; all aged 1995.

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 20-minute 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.

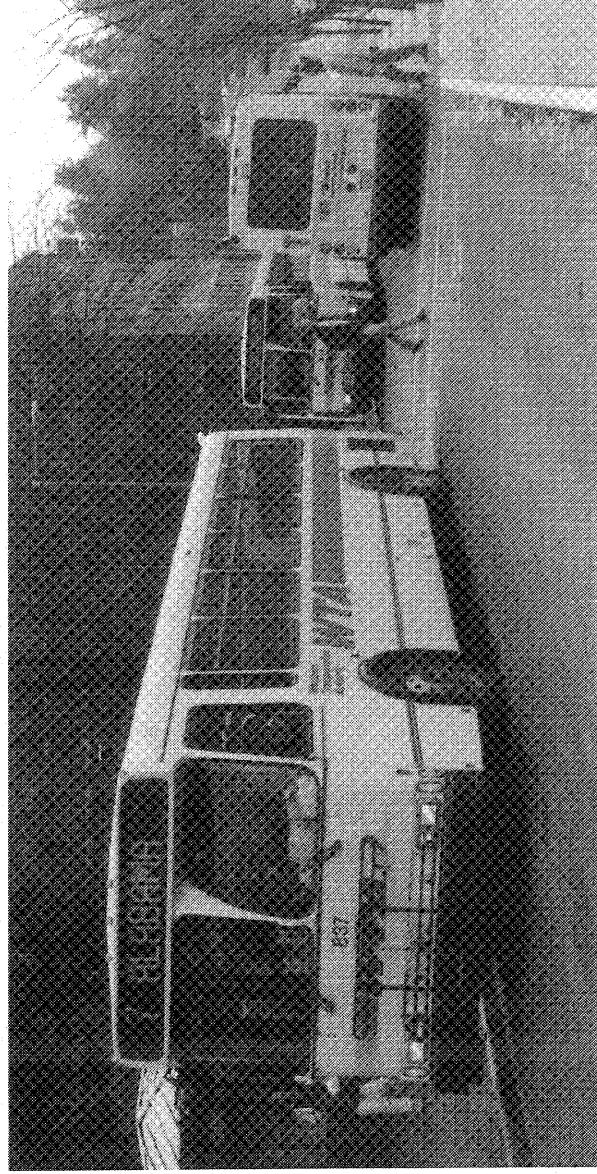
1997 Achievements

- Met:
 - Begin construction planning for new maintenance, operations, and administration base.
 - Purchased land and began design of a transit center and park and ride lot in Lynden.
 - Purchased Specialized Transportation Computerized Dispatch System.
 - Purchased 12 replacement paratransit vehicles.
 - Worked with Western Washington University to develop a long-term agreement.
- Unmet:
 - Develop actions to control growth in expenditures and address revenue shortfalls.
 - Review fare policy and adjust as appropriate — postponed until 1998.
 - Purchase three fixed-route coaches and four trackless trolleys for service expansion — delivery delayed until 1998.
 - Evaluate fixed-route performance and adjust as appropriate.
- Other:
 - Reorganized Citizens Advisory Panel composition and recruited new members.
 - Worked with Western Washington University to redesign south campus roadway.
 - Developed and implemented school “free pass” program for school outings.

1998 Objectives

- Develop actions to control growth in expenditures and address revenue shortfalls.
- Evaluate fixed-route performance and adjust as appropriate.
- Implement Specialized Transportation Computerized Dispatch System.
- Develop a long-term agreement with Western Washington University.
- Evaluate radio system needs.
- Plan and implement Blaine/Birch Bay trolley demonstration project.
- Replace ten paratransit vehicles.

- Purchase three fixed-route coaches and four trackless trolleys for service expansion.
- Construct a transit center and park and ride lot in Lynden.



**Long-range Plans
(through 2004)**

- Design and construct a new maintenance, operations, and administration base.
- Make improvements to Bellingham transit center.
- Replace entire fleet of 33 paratransit and five dial-a-ride vehicles.
- Continue existing levels of services.
- Replace entire fleet of vanpool vans.

**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.

	1995	1996	1997	% Change	1998	1999	2000	2004
Service Area Population	143,435	152,550	155,945	2.23%	N.A.	N.A.	N.A.	N.A.
ANNUAL OPERATING INFORMATION								
Fixed-Routed Services								
Revenue Vehicle Hours	82,264	83,547	88,701	6.17%	89,000	89,000	89,000	89,000
Total Vehicle Hours	N.A.	N.A.	91,068	N.A.	91,000	91,000	91,000	91,000
Revenue Vehicle Miles	1,226,644	1,265,857	1,257,403	-0.67%	1,257,000	1,257,000	1,257,000	1,257,000
Total Vehicle Miles	N.A.	1,316,852	1,299,555	-1.31%	1,300,000	1,300,000	1,300,000	1,300,000
Passenger Trips	2,447,341	2,740,785	2,823,008	3.00%	2,936,000	3,053,000	3,175,000	3,715,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	250,670	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	21	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	92.0	84.7	92.6	9.33%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$6,768,375	\$6,567,579	\$6,869,984	4.60%	\$7,503,000	\$7,857,000	\$8,468,000	\$10,010,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$447,487	\$528,307	\$588,481	11.39%	\$659,000	\$662,000	\$673,000	\$772,000
Demand-Response Services								
Revenue Vehicle Hours	43,441	49,106	55,567	13.16%	56,000	56,000	56,000	56,000
Total Vehicle Hours	N.A.	N.A.	65,345	N.A.	65,000	65,000	65,000	65,000
Revenue Vehicle Miles	544,570	691,891	701,311	1.36%	701,000	701,000	701,000	701,000
Total Vehicle Miles	N.A.	717,986	825,072	14.91%	825,000	825,000	825,000	825,000
Passenger Trips	145,070	148,363	159,060	7.21%	165,000	172,000	179,000	209,000
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	121,819	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	16	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	44.0	56.4	68.5	21.45%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$2,412,959	\$2,623,673	\$2,742,900	4.54%	\$3,257,000	\$3,407,000	\$3,621,000	\$4,609,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

Whatom Transportation Authority

	1995	1996	1997	% Change	1998	1999	2000	2004
Vanpooling Services								
Revenue Vehicle Hours	N.A.	N.A.	3,592	N.A.	4,000	6,000	6,000	7,000
Total Vehicle Hours	N.A.	N.A.	3,951	N.A.	5,000	6,000	7,000	8,000
Revenue Vehicle Miles	4,598	15,739	116,130	637.85%	140,000	192,000	201,000	244,000
Total Vehicle Miles	N.A.	16,919	127,466	653.39%	154,000	211,000	221,000	268,000
Passenger Trips	1,622	4,049	36,789	808.59%	44,000	57,000	60,000	73,000
Vanpool Fleet Size	9	13	14	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	2	9	9	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	2,632	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	1.0	1.0	1.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$87,437	\$91,876	\$88,559	-3.61%	\$168,000	\$179,000	\$203,000	\$339,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$2,058	\$2,282	\$14,425	532.12%	\$20,000	\$21,000	\$22,000	\$27,000
Annual Revenues								
Sales Tax	\$5,328,005	\$5,430,166	\$5,821,163	7.20%	\$5,252,000	\$5,357,000	\$5,464,000	\$5,915,000
INVT	\$4,897,525	\$5,274,586	\$5,200,606	-1.40%	\$5,134,000	\$5,237,000	\$5,342,000	\$5,782,000
Fares	\$447,487	\$528,307	\$588,481	-9.63%	\$659,000	\$662,000	\$673,000	\$772,000
Vanpooling Revenue	\$2,058	\$2,282	\$14,425	532.12%	\$20,000	\$21,000	\$22,000	\$27,000
Interest Income	\$290,567	\$574,909	\$1,126,787	95.99%	\$1,352,000	\$1,079,000	\$554,000	\$177,000
WWU Service	\$0	\$0	\$130,824	N.A.	\$135,000	\$140,000	\$147,000	\$179,000
Other	\$40,080	\$22,518	\$76,494	239.70%	\$6,000	\$531,000	\$7,000	\$8,000
Total Annual Revenues	\$11,005,722	\$11,832,768	\$12,958,780	8.39%	\$12,558,000	\$13,027,000	\$12,209,000	\$12,860,000
Annual Operating Expenses	\$9,268,771	\$9,283,128	\$9,701,443	4.51%	\$10,928,000	\$11,443,000	\$12,965,000	\$14,958,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$1,961,677	\$0	\$425,501		\$130,000	\$1,500,000	\$0	\$0
Federal Section 5307 Capital Grants	\$39,635	\$625,156	\$0		\$336,000	\$386,000	\$500,000	\$0
Federal STP Grant	\$0	\$0	\$58,068		\$0	\$0	\$0	\$0
Public Transportation Systems Account	\$185,800	\$340,200	\$23,928		\$0	\$0	\$0	\$0
Capital Replacement Fund	\$2,244,069	\$695,906	\$1,106,154		\$0	\$11,128,000	\$125,000	\$1,180,000
Total Capital Purchases	\$4,431,181	\$1,661,262	\$1,613,651		\$466,000	\$13,014,000	\$625,000	\$1,180,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$7,461,563	\$9,748,124	\$5,714,316	-41.38%	\$6,845,000	\$6,087,000	\$4,674,000	-\$31,000
Operating Reserve Fund	\$2,200,000	\$2,546,454	\$2,731,892	7.28%	\$2,861,000	\$2,073,000	\$2,336,000	\$26,000
Insurance Fund	\$200,000	\$221,381	\$200,000	-9.66%	\$200,000	\$200,000	\$200,000	\$200,000
Capital Funds	\$10,397,784	\$9,397,581	\$15,932,596	69.54%	\$9,708,000	\$1,711,000	\$3,028,000	-\$265,000
Total	\$20,259,347	\$21,913,540	\$24,578,804	12.16%	\$19,614,000	\$10,071,000	\$10,238,000	(\$70,000)

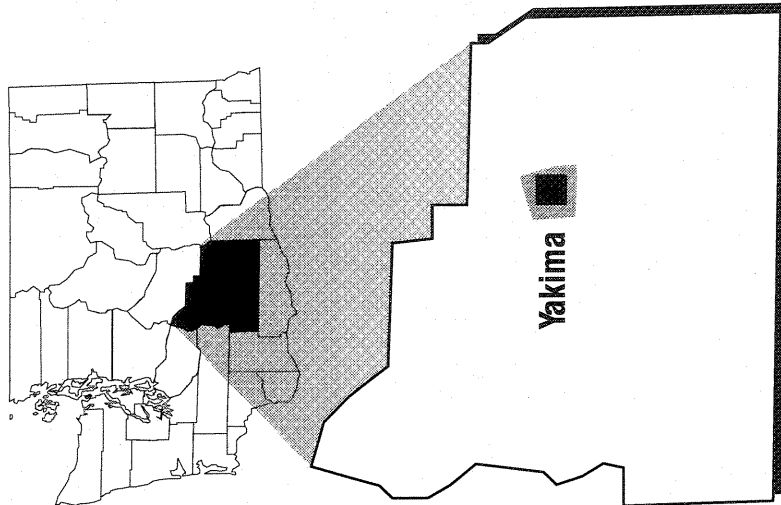
Performance Measures for 1997 Operations

	Fixed-Routed Services		Demand-Response Services	
	WTA	Small City Average	WTA	Small City Average
Fares/Operating Cost	8.57%	9.30%	N.A.	4.40%
Operating Cost/Passenger Trip	\$2.43	\$2.65	\$17.24	\$13.74
Operating Cost/Revenue Vehicle Mile	\$5.46	\$4.43	\$3.91	\$3.37
Operating Cost/Revenue Vehicle Hour	\$77.45	\$67.67	\$49.36	\$49.85
Operating Cost/Total Vehicle Hour	\$75.44	\$61.56	\$41.98	\$41.03
Revenue Vehicle Hours/Total Vehicle Hour	97.40%	90.97%	85.04%	82.32%
Revenue Vehicle Hours/FTE	958	943	811	902
Revenue Vehicle Miles/Revenue Vehicle Hour	14.18	15.3	12.62	14.8
Passenger Trips/Revenue Vehicle Hour	32	25.6	3	3.6
Passenger Trips/Revenue Vehicle Mile	2.25	1.67	0.23	0.25

Yakima Transit

William W. Schultz
Transit Manager

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



System Snapshot

Operating name: Yakima Transit

Service area: city of Yakima.

Type of government: division within city public works department.

Governing body: Yakima city council.

Tax authorized:

0.3% sales and use tax approved in November 1980.

Annexations: not applicable.

Types of service:

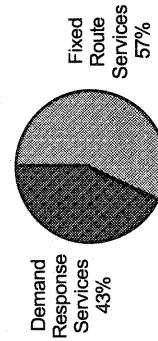
Ten fixed routes six days a week and dial-a-ride service for persons with disabilities who cannot use fixed-route service seven days a week.

Days of service:

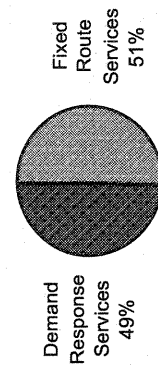
Weekdays, generally between 6:05 a.m. and 6:40 p.m.; and Saturdays, generally between 9:45 a.m. and 6:40 p.m.

Base fare: 50 cents per boarding, fixed route, and \$1.00 per ride for dial a ride service.

Total Vehicle Hours in 1997



Total Vehicle Hours in 2004



Current Operations

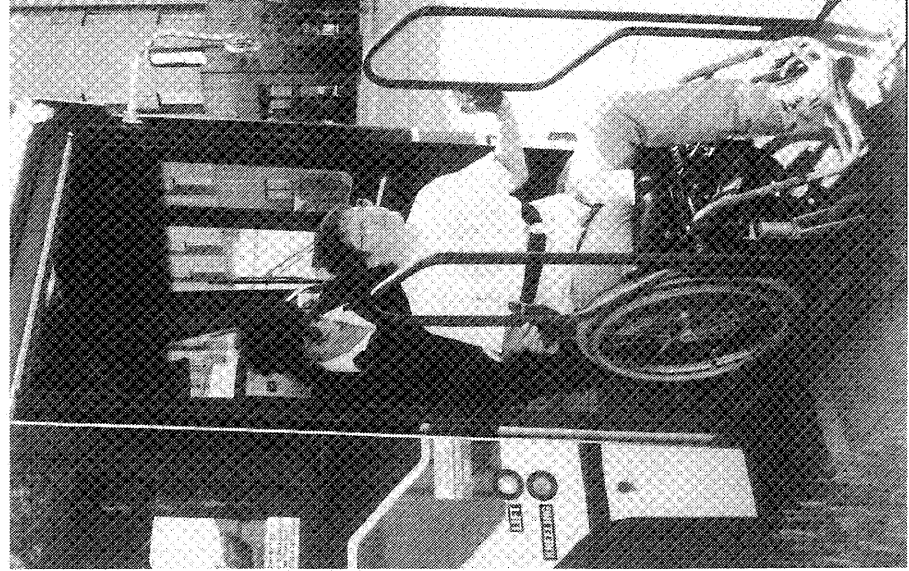
Yakima Transit operates the fixed routes as follows:

- 10 small city local routes.

Yakima Transit provides dial-a-ride services to persons with disabilities through contracts with Access Paratransit and the Southeast Washington Aging and Long Term Care.

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.



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.

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.

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 — 17 total (provided by contractor), nine ADA equipped with wheelchair lifts, age ranging from 1982 to 1995.

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.

1997 Achievements

- Met:
 - Continued participating in PTBA.
 - Completed installation of new roof and HVAC equipment.
 - Complete body work and repainting six buses.
 - Installed computer e-mail and Internet services.
 - Purchased new bus benches.
- Unmet due to changes in local policy:
 - Begin vanpool program.
 - Replace radios in all buses.
 - Complete bus stop improvements, including pullouts, shelters, and benches.
- Other:
 - Assisted a City Council-appointed nine-member transit task force in reviewing current transit operations for efficiencies and cost saving measures.

1998 Objectives

- Respond to transit task force recommendations.
- Continue exploring financial alternatives to support transit operations.
- Continue participating in PTBA.
- Continue making bus stop improvements.
- Replace five fixed-route buses.
- Complete body work and repainting of all buses.
- Complete design and specifications for bus turn-around at Lake Aspen.

Long-range Plans (through 2004)

- Purchase 17 replacement fixed route buses.
- Continue making bus stop improvements, including pullouts, shelters, and benches.
- Continue existing levels of services.

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.

Service Area Population

ANNUAL OPERATING INFORMATION

Fixed-Routed Services

Revenue Vehicle Hours	46,706	45,177	44,452	44,000	44,000	45,000	45,000
Total Vehicle Hours	48,815	46,820	46,452	46,000	46,000	47,000	47,000
Revenue Vehicle Miles	518,447	524,072	531,120	531,000	532,000	533,000	533,000
Total Vehicle Miles	551,171	563,843	583,776	584,000	584,000	585,000	586,000
Passenger Trips	1,149,586	1,031,727	870,632	884,000	897,000	910,000	962,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	132,210	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	3	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	14	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	48.0	48.0	44.0	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$2,974,955	\$2,956,716	\$2,810,188	\$2,665,000	\$2,741,000	\$2,865,000	\$3,492,000
Operating Cost/Expanded Service	\$0	\$0	\$744,085	\$764,000	\$767,000	\$660,000	\$645,000
Farebox Revenues	\$276,403	\$314,055	\$283,866	\$288,000	\$292,000	\$297,000	\$315,000

Demand-Response Services

Revenue Vehicle Hours	18,000	16,106	16,019	17,000	18,000	18,000	22,000
Total Vehicle Hours	40,248	37,645	34,385	36,000	38,000	40,000	46,000
Revenue Vehicle Miles	285,000	331,984	206,637	211,000	215,000	219,000	236,000
Total Vehicle Miles	423,675	435,442	334,768	341,000	348,000	355,000	382,000
Passenger Trips	100,734	76,161	86,365	89,000	91,000	93,000	101,000
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	37,513	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	4	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	2	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	30.0	30.0	15.0	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$1,073,631	\$1,095,683	\$632,775	\$992,000	\$1,017,000	\$1,022,000	\$1,043,000
Operating Cost/Expanded Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Farebox Revenues	\$36,015	\$52,335	\$65,103	\$65,000	\$66,000	\$66,000	\$67,000

Annual Revenues

Sales Tax	\$3,054,763	\$3,098,996	\$2,852,561	\$3,640,000	\$4,247,000	\$4,148,000	\$4,794,000
Fares	\$312,418	\$368,379	\$348,969	\$353,000	\$358,000	\$363,000	\$382,000
Federal Section 5307 Operating	\$600,000	\$540,000	\$600,000	\$300,000	\$0	\$0	\$0
Other	\$89,045	\$95,491	\$94,679	\$85,000	\$87,000	\$88,000	\$95,000
Total Annual Revenues	\$4,056,226	\$4,102,866	\$3,896,209	\$4,378,000	\$4,692,000	\$4,599,000	\$5,271,000

Annual Operating Expenses

	\$4,048,586	\$4,052,399	\$4,187,048	\$4,421,000	\$4,525,000	\$4,547,000	\$5,180,000
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	1995	1996	1997	% Change	1998	1999	2000	2004
Annual Capital Purchase Obligations								
Federal Section 5307 Capital Grants	\$0	\$0	\$0		\$891,000	\$559,000	\$674,000	\$843,000
Capital Replacement/Purchase Funds	\$324,814	\$64,309	\$0		\$483,000	\$185,000	\$224,000	\$211,000
Total Capital Purchases	\$324,814	\$64,309	\$0		\$1,374,000	\$744,000	\$898,000	\$1,054,000
Ending Balances, December 31								
Working Capital	\$10,613	\$15,566	\$34,991	124.79%	\$154,000	\$165,000	\$176,000	\$151,000
Capital Replacement/Purchase Funds	\$669,023	\$1,070,240	\$695,677	-35.00%	(\$43,000)	(\$170,000)	(\$454,000)	-\$1,051,000
Totals	\$679,636	\$1,085,806	\$730,668	-32.71%	\$111,000	(\$5,000)	(\$278,000)	(\$900,000)

Performance Measures for 1997 Operations

	Fixed-Routed Services		Demand-Response Services	
	Yakima Transit	Small City Average	Yakima Transit	Small City Average
Fares/Operating Cost	7.99%	9.30%	10.29%	4.40%
Operating Cost/Passenger Trip	\$4.08	\$2.65	\$7.33	\$13.74
Operating Cost/Revenue Vehicle Mile	\$6.69	\$4.43	\$3.06	\$3.37
Operating Cost/Revenue Vehicle Hour	\$79.96	\$67.67	\$39.50	\$49.85
Operating Cost/Total Vehicle Hour	\$76.51	\$61.56	\$18.40	\$41.03
Revenue Vehicle Hours/Total Vehicle Hour	95.69%	90.97%	46.59%	82.32%
Revenue Vehicle Hours/FTE	1,010	943	1,068	902
Revenue Vehicle Miles/Revenue Vehicle Hour	11.95	15.3	12.90	14.8
Passenger Trips/Revenue Vehicle Hour	20	25.6	5	3.6
Passenger Trips/Revenue Vehicle Mile	1.64	1.67	0.42	0.25

High Capacity and Demand Management Transportation Programs

HOV Facilities Status

As of July 1998, 158 lane-miles of freeway High Occupancy Vehicle (HOV) lanes are open to carpools, vanpools, buses and motorcycles in the Puget Sound region. These lanes have cost approximately three-quarters of a billion dollars to design and construct. WSDOT's goal is to complete a core freeway HOV system of 297 lane-miles. Of these, 33 lane-miles are currently under construction and another 31 lane-miles are in design without identified construction funding. An additional 75 lane-miles are at the planning stage, and cannot be designed or constructed until funding becomes available.

The Washington State Transportation Commission has made it a priority to find sufficient funding to complete the Freeway Core HOV system. This will be accomplished through the Highway Improvement Mobility Program of the State Highway System Plan; an element of Washington's Transportation Plan (WTP).

The WTP is the 20-year vision for state-owned and state-interest modes of transportation. Most HOV lanes built to-date or that currently are under construction were financed predominantly with federal funds from the Interstate Highway completion program. With the completion of the Interstate System and changed emphasis in federal funding under TEA 21, it is anticipated that future HOV funding will come from federal, state and other resources. TEA 21 federal funding will affect the total resources available to the state for mobility programs, but at the time of this writing we do not know the direct effect it will have on the freeway HOV core program. About \$1.5 billion will be needed to complete the Freeway HOV Core Program, which includes some of the newer system improvement projects identified in the Puget Sound HOV Pre-Design Studies Final Report, dated May 1997. The Pre-Design Studies identified new

projects and additional facilities which would complement the original freeway improvements that have been implemented over the last twenty years. In November 1996, Central Puget Sound voters approved local funding of Sound Move, a plan to build on existing public transportation systems and create a regional rapid transit system over the next 10 years. It includes funding for several HOV direct access ramps identified in the WSDOT Pre-Design Study and also funds express bus service and several transit center, flyer stop and park and ride facilities which support freeway HOV system operations. The Puget Sound Regional Council updated VISION 2020 in 1995, identifying a total need of 468 freeway and arterial HOV lane-miles in the Puget Sound region by the year 2020. Although some elements of this extended HOV system are under design by some jurisdictions, funding for constructing this expanded regional system of HOV lanes remains a major challenge to area decision makers.

Park and Ride Facilities Status

As of July 1998, the statewide public park and ride lot system consists of approximately 287 lots offering 33,938 parking spaces to commuters and other motorists. Two-thirds of these lots are in the Puget Sound region. In King County alone, there are 115 park and ride lots providing 17,472 "free" parking spaces. It is estimated that on any weekday, these spaces are over 78% full. In spite of an 8% increase in the total number of spaces since 1996, many of these lots are well over capacity. The table, "Publicly Funded Park and Ride Lots" 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 called 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 public parking need for King County to be 36,000 spaces by the year 2020. Parking studies recently completed for Clark, Spokane, and Thurston counties also show demand for park and ride facility development along proposed HCT corridors. The number of regions participating in park and ride needs assessments is a strong indication and recognition 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 — anticipating decisions on regional rapid transit and due to increased cost of building the parking facilities. Other key issues are: often a lack of consensus about who should pay for new park and ride facilities; lack of revenues and difficulty in finding suitable sites mutually acceptable to local communities.

High Capacity and Demand Management Transportation Programs

Publicly Funded Park and Ride Facilities Listed by WSDOT Regions and Counties, updated 7/98

WSDOT Region	County	Number of Lots	Number of Stalls	Owned by State	Transit	Other	State	Transit	Other
Northwest	King	115	17,472	N.A.	2	10	4	29	1
	Snohomish	34	4,944	22	0	1	6	1	1
	Island	8	653	7	0	1	2	1	1
	Skagit	3	56	2	0	1	3	1	1
	Whatcom	5	192	3	1	13	15	31	4
Totals North Central	Grant	165	23,317	34	3	1	2	0	1
	Chelan	3	93	2	0	3	1	0	3
	Douglas	4	135	1	0	1	0	0	1
		1	26	0	0	5	3	0	5
		8	254	3	0	na	na	na	na
Totals Olympic	Pierce	19	2,922	na	na	1	2	0	1
	Clallam	3	115	2	0	1	1	0	2
	Grays Harbor	3	67	2	0	13	3	14	1
	Kitsap	18	1,757	5	0	2	1	6	0
	Thurston	7	522	5	0	2	2	0	2
Totals Southwest	Jefferson	4	145	2	0	1	2	0	1
	Mason	3	100	2	0	20	11	20	7
		57	5,628	18	0	1	4	2	1
	Clark	7	831	5	1	0	1	0	0
	Pacific	1	13	1	0	0	8	0	0
Totals South Central	Cowlitz	11	459	11	0	0	2	0	0
	Lewis	3	145	3	0	0	1	0	0
	Skamania	1	30	1	0	0	1	0	0
	Klickitat	1	19	1	0	0	1	0	0
		24	1,497	22	1	5	17	2	1
Totals Eastern	Yakima	10	395	5	0	3	6	0	4
	Benton	8	592	3	2	0	4	4	0
	Franklin	1	50	0	1	8	0	1	0
		19	1,037	8	3	7	10	5	4
	Spokane	14	2,205	5	2	7	0	14	0
Totals		14	2,205	5	2	7	0	14	0
Statewide Grand Total		287	33,938	90	9	54	56	72	21

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 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% 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 ridesharing 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% 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 and Demand Management Transportation Programs

High Capacity Transit

Planning for High Capacity Transit, as authorized in Chapters 81.104 and 81.112 RCW, is proceeding in three areas of Washington State: Vancouver/Clark County, Spokane Region, and Thurston County. In the Central Puget Sound region, voters approved *Sound Transit* which has begun building a region-wide rapid transit system.

The High Capacity Transportation Account (HCTA) is funded through Motor Vehicle Excise Tax (MVET) in an amount equal to 4.5% of the MVET distributed to transit agencies in Clark, King, Pierce, Snohomish, Spokane, and Thurston Counties. Kitsap County contributions are directly to the State Passenger Ferry Account. In 1997, the State Legislature appropriated \$1.2 million from the HCTA for planning grants to Spokane Regional Transportation Council, Southwest Washington Regional Transportation Council, and Intercity Transit.

A brief description of the HCT planning activities in the state follows:

Vancouver/Clark County

Clark County voters turned down the initial South/North Light Rail Transit project in February 1995. After opting out of the HCTA program during fiscal year 1997, community representatives and transportation professionals submitted a new proposal through the Southwest Washington Regional Transportation Council (RTC), applying for 1997-99 biennium HCTA funding to study the potential for developing a HOV transportation system and conducting a commuter rail feasibility study for the region.

Funding was granted and the RTC currently is conducting these studies. As of June 1998, the High Occupancy Vehicle Study had progressed through evaluation and screening of potential HOV freeway corridors, and development of alternatives for more detailed evaluation was expected to be completed during the summer of 1998. Potential arterial HOV facilities also will be identified as part of this overall study. It is anticipated that a HOV system plan recommendation will be available by the end of 1998.

The purpose of the Commuter Rail Feasibility Study is to determine the potential of operating commuter passenger rail service between Vancouver and Portland. Three commuter rail service alternatives have been identified and are being analyzed. Operational issues will be investigated and a capacity analysis of the three commuter rail service alternatives will be run to identify conflicts and constraints with freight demand on the SNSF tracks. It is anticipated that the feasibility of implementing a commuter rail service between these two urban centers will be completed by the end of 1998.

Spokane Region

In July 1997, the Spokane Regional Transportation Council (SRTC) completed the South Valley Corridor Major Investment Study. Utilizing 1997-99 biennium HCTA and local funds, SRTC has used these study results as the spring board for initiating an environmental assessment of HCT alternatives in the South Valley Corridor. A public information brochure has been developed to familiarize citizens with the HCT alternatives being considered for the region. In March 1998, resource agencies were invited to participate in an initial scoping of the

environmental assessment process. It is anticipated that the environmental work will be complete and draft federal environmental assessment documentation will be available for public review by Winter of 1998. Area voters could be asked for local funding approval on the preferred HCT alternative as early as November 1999.

Thurston County

Intercity Transit (IT) worked with the Thurston Regional Planning Council (TRPC) in a joint planning process that resulted in development of IT's Long-Range System Plan (required by RCW 81.104) and the updating of the Thurston County Regional Transportation Plan — TransACTION 2020. Both were adopted by TRPC and IT last spring. System plan implementation is underway, including service and facilities expansion proposed under this section of TransACTION 2020.

IT is managing several other planning activities under HCTA grant funding. Work has begun on the East Lacey Park and Ride, Transit Center Site Selection Study. This is an effort to select a permanent location for an expanded park and ride facility, which could include a transit center, to serve as Thurston County's northern 'hub' and public transportation connection to the Central Puget Sound region. A market segment study will be completed in the fall of 1998. It includes information from a 400 household survey and two electronic townhall meetings which will be used to update the transit development and long-range plans, and to identify effective marketing strategies for increasing regional transit ridership and carpooling. IT has contracted with TRPC to conduct a travel activity survey which is expected to get underway in the fall of 1998. Also in the fall, a geographic information system program will be developed to geocode system plan data for use by IT and TRPC.

Other Transportation Programs

Special Accounts

Central Puget Sound Public Transportation Account

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 non-motorized 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.

State laws set minimum eligibility criteria for this account. 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 Metro, Kitsap Transit, and Pierce Transit.

The project selection for the FY 99 program has been completed. Nine projects totaling \$13,174,175 in CPSPTA funds were selected at the June TIB meeting in Long Beach. Projects selected by the TIB are:

<u>Agency, Project</u>	<u>TIB Funds</u>	<u>Total Project Cost</u>
Kitsap Transit, Bremerton Transportation Center -- Phase C	\$ 1,500,000	\$ 3,000,000
Community Transit, Lake Stevens Transit Center P&R	\$ 1,765,575	\$ 3,210,000
King County, Interim Express Event Service	\$ 1,146,700	\$ 2,571,700
King County, Multimodal Facilities Enhancement Study	\$ 90,000	\$ 129,100
King County, Vanpool Vehicle Purchase/Ride Recruitment	\$ 1,142,500	\$ 2,154,400
King County, CTR Worksite Electronic Communications	\$ 164,400	\$ 275,997
Everett Transit, Everett Multimodal Transportation Center	\$ 1,365,000	\$ 2,502,000
City of Seattle, Ballard Commuter Rail Station	\$ 2,000,000	\$ 7,100,000
WSDOT Rail Division, King Street Station Redevelopment	\$ 4,000,000	\$22,950,000
TOTALS =	\$13,174,175	\$43,893,197

Other Transportation Programs

Public Transportation Systems Account

The Transportation Improvement Board also is responsible for selecting projects to be funded by the Public Transportation Systems Account.

State laws set minimum eligibility criteria for this account. 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.

After reviewing the revenue forecast, the Board decided not to fund the FY 99 PTSA applications that were submitted in January, 1998. However, the Board does expect to fund a FY 2000 PTSA program.

Rural Mobility Grant Program

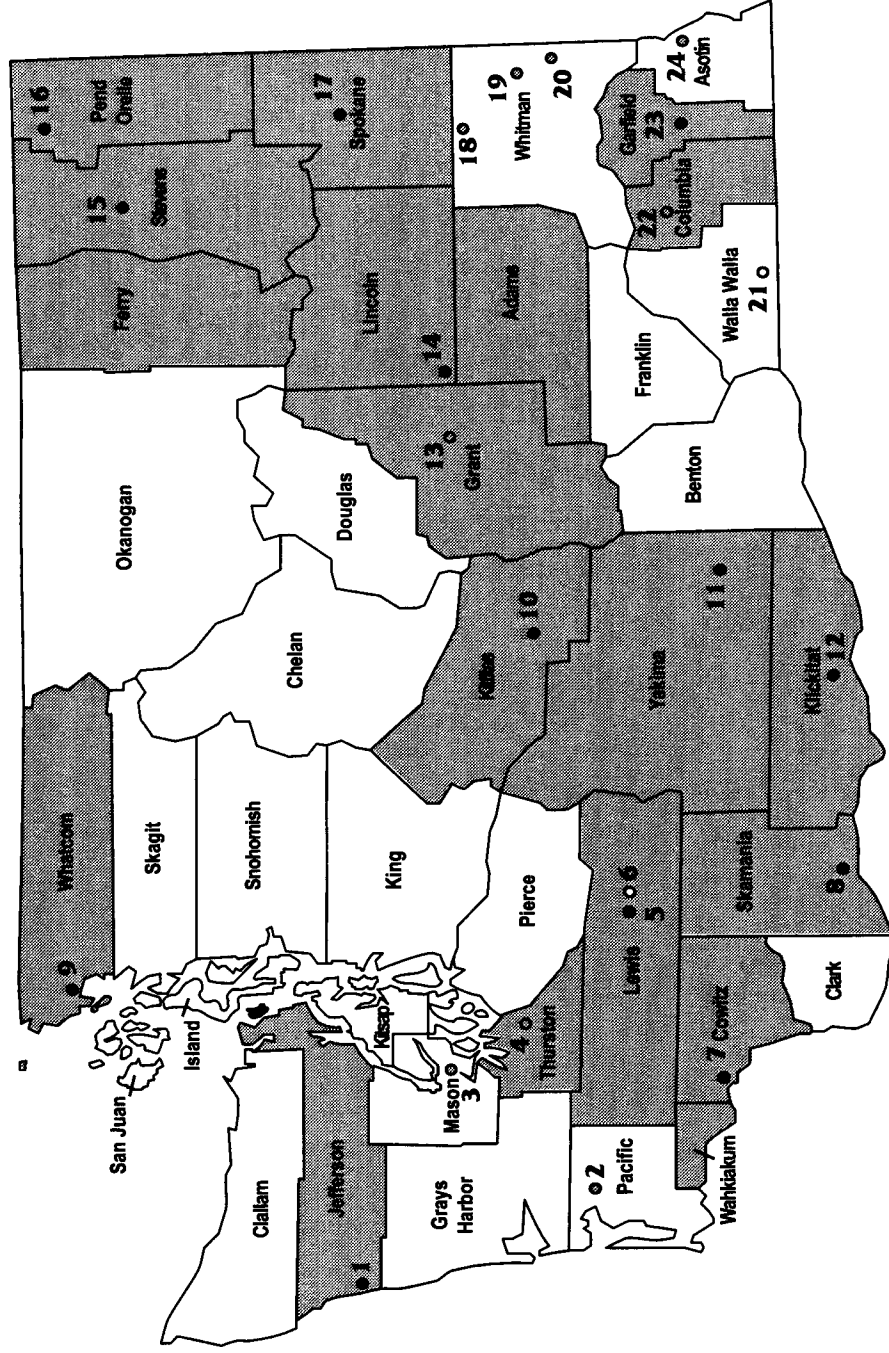
The Public Transportation Office has been implementing the state-funded Rural Mobility Grant Program since 1993. The program has grown from \$1.5 million in 1993 to \$3.0 million. The requests for funding have always exceeded the amount of money available. Fifty applications, totaling over \$9 million, were received in 1997. Recently, the Legislature added \$500,000 for the FY 1997-1999 biennium bringing the total from \$2.5 to \$3.0 million.

Currently 24 grant projects are being conducted throughout the state. The majority of grants are for operating general public, fixed route deviated and/or demand response transportation in rural areas. Several are providing intercity type service by connecting community to community. Many of these are considered major demonstration projects with the goal that these will serve as impetus for permanent rural transportation solutions. Eight grants are for capital purposes (vehicle purchase or construction). Two were awarded for exclusive planning projects; both will result in a plan for the implementation of rural transportation in their counties.

During the first six months the FY 1997-1999 biennium grant recipients provided 52,582 trips over 359,550 rural miles.

Rural Mobility Grant Program

1. Jefferson Transit Authority
2. Pacific Transit
3. Mason County Transportation Authority
4. Nisqually Indian Tribe
5. White Pass Community Services Coalition
6. White Pass Community Services Coalition
7. Lower Columbia Community Action Council
8. Skamania County Senior Services
9. Whatcom Transportation Authority
10. Kittitas County Action Council
11. People for People
12. Klickitat County Senior Services
13. Grant Transit Authority
14. People for People
15. N.E. Washington Rural Resources Development Association
16. Selkirk School District #70
17. Spokane Neighborhood Action Programs
18. Council on Aging and Human Resources (COAST)
19. Whitman County
20. Pullman Transit
21. Walla Walla County Department of Human Services
22. Columbia County
23. Garfield County
24. Asotin County



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 county-wide 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.

Glossary of Public Transportation Terms

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.

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.

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 county-wide, county-wide, 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 non-exclusive 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.

Rural Areas

Incorporated and unincorporated communities and unincorporated areas in a county outside of a designated urbanized area. Total area population may exceed 50,000.

Glossary of Public Transportation Terms

Section 5307

A section of the Federal Transit Act, formerly known as Section 9, authorizing formula funding for public transportation in urbanized areas, and now codified as 49 USC 5307.

Section 5309

A section of the Federal Transit Act, formerly known as Section 3, authorizing discretionary and formula funding for capital purposes, and now codified as 49 USC 5309.

Section 5311

A section of the Federal Transit Act, formerly known as Section 18, authorizing funding for public transportation in rural areas, and now codified as 49 USC 5311.

Small City

A single city or cluster of cities including adjoining unincorporated areas of urban density with a combined population between 20,000 and 200,000.

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. Small urbanized areas have populations between 50,000 and 200,000; large urbanized areas have greater populations.

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.

Statewide Operating Statistics – 1997

1997 Fixed-Route	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Employees (FTE's)	Passenger Trips/Revenue Hour	Passenger Trips/Revenue Mile	Revenue Hours/Employee	Operating Cost/Revenue Hour	Operating Cost/Trip	Farebox Recovery Ratio
Ben Franklin Transit	155,945	142,028	152,445	2,191,661	2,377,952	123.9	28.7	1.86	1,146	\$62.72	\$2.19	5.71%
Clallam Transit	66,400	45,257	48,448	1,078,684	1,228,888	59.7	14.6	0.61	758	\$74.56	\$5.11	10.79%
C-TRAN	316,695	217,900	283,297	3,890,427	4,542,174	250.5	30.6	1.71	870	\$76.05	\$2.49	12.65%
Community Transit	365,660	302,726	496,547	6,342,483	9,312,638	402.0	24.8	1.18	753	\$118.60	\$4.79	18.26%
CUBS	45,570	19,356	19,368	272,203	273,209	18.0	21.0	1.49	1,075	\$79.12	\$3.77	4.82%
Everett Transit	84,130	76,335	92,055	809,289	965,670	72.3	19.1	1.80	1,056	\$74.46	\$3.89	12.18%
Grant Transit Authority	61,075	0	0	0	0	0.0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Grays Harbor Transp.	68,300	67,330	70,874	1,194,118	1,256,966	59.0	20.4	1.15	1,141	\$49.17	\$2.41	9.03%
Intercity Transit	197,600	203,826	229,963	3,038,509	3,356,844	225.0	17.9	1.20	906	\$58.07	\$3.25	10.09%
Island Transit	71,600	33,543	37,478	795,278	848,283	45.0	18.2	0.77	745	\$58.48	\$3.21	N.A.
Jefferson Transit	26,300	13,935	14,452	332,947	349,069	23.0	13.9	0.58	606	\$65.59	\$4.73	5.85%
King County Metro	1,646,200	2,694,278	3,000,840	34,106,608	41,422,367	3,243.5	34.5	2.73	831	\$90.08	\$2.61	21.84%
Kinsap Transit*	194,340	144,314	175,071	2,605,042	2,862,447	183.2	30.6	1.69	788	\$74.61	\$2.44	13.37%
LINK	88,405	59,159	76,702	1,328,042	1,385,069	67.9	26.0	1.16	871	\$70.91	\$2.72	N.A.
Mason County Transp.	47,900	0	0	0	0	0.0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Pacific Transit	21,300	13,394	13,653	346,860	353,577	11.5	11.7	0.45	1,165	\$53.54	\$4.57	7.96%
Pierce Transit	616,285	476,554	544,297	7,433,599	8,706,279	596.8	25.9	1.66	799	\$73.81	\$2.85	20.02%
Prosser Rural Transit	4,840	0	0	0	0	0.0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Pullman Transit	24,970	16,388	17,158	207,026	216,702	16.0	69.1	5.47	1,024	\$65.70	\$0.95	32.32%
Skagit Transit	82,585	66,368	70,197	1,235,009	1,249,669	52.1	23.9	1.29	1,274	\$46.45	\$1.94	5.14%
Spokane Transit	365,660	374,718	403,500	5,389,263	5,797,641	339.6	21.8	1.52	1,103	\$67.36	\$3.09	16.95%
Twin Transit	20,515	22,126	22,630	316,868	326,455	17.0	12.2	0.85	1,302	\$38.86	\$3.19	5.86%
Valley Transit	46,620	34,067	35,015	441,521	460,495	31.5	23.1	1.78	1,081	\$51.74	\$2.24	6.25%
Whatcom Transportation	155,945	88,701	91,068	1,257,403	1,299,555	92.6	31.8	2.25	958	\$77.45	\$2.43	8.57%
Yakima Transit	63,510	44,452	46,452	531,120	583,776	44.0	19.6	1.64	1,010	\$63.22	\$3.23	10.10%
Totals - 22 Systems	4,838,350	5,156,755	5,941,510	75,143,960	89,175,725	5,974.1	29.8	2.05	863			

* Includes figures for worker-driver bus operations

Statewide Operating Statistics – 1997

1997 Route-Deviated	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	Passenger Employees (FTE's)	Passenger Trips/Revenue Hour	Passenger Trips/Revenue Mile	Revenue Hours/Employee	Operating Cost/Revenue Hour	Operating Cost/Trip	Farebox Recovery Ratio
Grant Transit Authority	61,075	27,418	27,808	672,691	710,076	57,904	31.3	2.1	0.09	877	\$40.70	\$19.27	2.02%
Island Transit	71,600	10,946	12,424	241,910	260,294	119,186	15.0	10.9	0.49	730	\$43.45	\$4.53	N.A.
Jefferson Transit	26,300	4,715	5,130	155,229	162,941	33,474	3.2	7.1	0.22	1,473	\$45.74	\$11.02	1.18%
LINK	88,405	7,355	16,115	247,435	379,441	83,716	8.0	11.4	0.34	919	\$91.47	\$8.04	N.A.
Mason County Transp.	47,900	12,859	incomplete	232,082	248,230	161,906	8.1	12.6	0.70	1,588	\$32.94	\$2.62	N.A.
Prosser Rural Transit	4,840	8,190	9,360	104,462	112,062	20,032	5.0	2.4	0.19	1,638	\$21.40	\$8.75	10.02%
Totals - 6 Systems	300,120	71,483	70,837	1,653,809	1,873,044	476,218	70.6	6.7	0.29	1,013			
1997 Demand-Response	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	Passenger Employees (FTE's)	Passenger Trips/Revenue Hour	Passenger Trips/Revenue Mile	Revenue Hours/Employee	Operating Cost/Revenue Hour	Operating Cost/Trip	Farebox Recovery Ratio
Ben Franklin Transit	155,945	74,368	91,539	1,251,959	1,409,018	279,867	64.7	3.8	0.22	1,149	\$43.00	\$11.43	5.50%
Clallam Transit	66,400	17,409	18,946	252,229	296,728	50,562	23.1	2.9	0.20	754	\$37.69	\$12.98	17.10%
C-TRAN	316,695	59,179	69,302	961,594	1,134,622	172,531	73.9	2.9	0.18	801	\$59.90	\$20.55	0.94%
Community Transit	365,660	75,082	75,082	1,037,983	1,302,593	158,840	61.2	2.1	0.15	1,227	\$51.01	\$24.11	2.70%
CUBS	45,570	11,367	11,450	106,428	109,523	33,747	8.0	3.0	0.32	1,421	\$38.73	\$13.05	N.A.
Everett Transit	84,130	15,352	18,789	114,076	212,441	51,330	16.8	3.3	0.45	914	\$68.46	\$20.47	1.35%
Grant Transit Authority	61,075	601	601	12,723	12,723	953	0.3	1.6	0.07	2,072	\$40.13	\$25.31	N.A.
Grays Harbor Transp.	68,300	28,948	28,948	523,356	523,356	157,461	28.0	5.4	0.30	1,034	\$46.71	\$8.59	2.23%
InterCity Transit	197,600	57,167	59,034	697,280	798,511	173,291	74.0	3.0	0.25	773	\$58.14	\$19.18	3.22%
Island Transit	71,600	8,650	10,817	139,436	173,683	26,106	6.5	3.0	0.19	1,331	\$23.44	\$7.77	N.A.
Jefferson Transit	26,300	8,065	8,065	123,877	125,834	23,154	4.2	2.9	0.19	1,920	\$31.50	\$10.97	4.07%
King County Metro	1,646,200	441,310	633,785	7,544,200	16,010,504	1,396,954	546.3	3.2	0.19	808	\$61.77	\$19.51	0.58%
Kitsap Transit	194,340	65,641	78,557	1,181,992	1,358,562	284,182	80.2	4.3	0.24	818	\$55.24	\$12.76	3.21%
LINK	88,405	33,524	48,261	382,777	386,644	119,712	39.1	3.6	0.31	857	\$59.67	\$16.71	N.A.
Mason County Transp.	47,900	17,045	incomplete	392,984	incomplete	51,138	12.4	3.0	0.13	1,375	\$46.34	\$15.44	N.A.
Pacific Transit	21,300	9,057	10,052	148,637	164,969	46,858	6.5	5.2	0.32	1,393	\$42.63	\$8.24	3.25%
Pierce Transit	616,285	141,828	159,960	2,290,887	2,556,515	464,282	85.6	3.3	0.20	1,657	\$76.52	\$23.38	1.38%
Pullman Transit	24,970	5,068	5,124	48,228	48,766	14,175	5.7	2.8	0.29	889	\$59.77	\$21.37	6.34%
Skanitz Transit	82,585	32,170	36,770	416,359	427,780	58,045	25.7	1.8	0.14	1,252	\$29.91	\$16.58	N.A.
Spokane Transit	365,660	150,178	179,548	2,523,866	2,751,004	437,155	127.1	2.9	0.17	1,182	\$44.96	\$15.45	1.68%
Twin Transit	20,515	2,184	2,801	22,080	25,680	4,575	1.0	2.1	0.21	2,184	\$37.43	\$17.87	0.78%
Valley Transit	46,620	8,916	8,976	98,410	99,615	36,216	9.1	4.1	0.37	980	\$43.68	\$10.75	N.A.
Whatcom Transportation	155,945	55,567	65,345	701,311	825,072	159,060	68.5	2.9	0.23	811	\$49.36	\$17.24	N.A.
Yakima Transit	63,510	16,019	34,385	206,637	334,768	86,365	15.0	5.4	0.42	1,068	\$39.50	\$7.33	10.29%
Totals - 24 Systems	4,838,350	5,156,755	5,941,510	75,143,960	89,175,725	1,527,544,009	1,382.9	3.2	0.20	965			

4,838,350

Statewide Operating Statistics – 1997

1997 Vanpool	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	Vans in Operation	Employees (FTE's)	Passenger Trips/ Revenue Mile	Operating Cost/ Trip
Ben Franklin Transit	1,702,861	1,726,086	550,544	113	9.7	0.32	\$1.22
C-TRAN	117,285	117,285	32,886	12	0.6	0.28	\$3.13
Community Transit	2,776,887	2,869,632	562,123	193	9.0	0.20	\$2.17
Intercity Transit	583,957	583,957	147,602	9	2.0	0.25	\$0.98
Island Transit	469,221	469,221	86,070	17	0.5	0.18	\$1.65
Jefferson Transit	140,278	147,661	30,344	9	1.8	0.22	\$2.54
King County Metro	8,866,972	incomplete	2,840,892	615	43.7	0.32	\$1.97
Kitsap Transit	1,117,700	incomplete	282,898	97	6.8	0.25	\$2.34
LINK	800	incomplete	50	3	0.0	0.06	\$105.42
Pierce Transit	1,757,500	1,840,500	392,427	134	6.3	0.22	\$1.77
Prosser Rural Transit	incomplete	25,000	5,000	2	0.0	N.A.	\$2.33
Spokane Transit	277,711	291,909	89,167	29	1.1	0.32	\$1.26
Whatcom Transportation	116,130	127,466	36,789	9	1.0	0.32	\$2.41
Totals - 13 Systems	17,927,302	8,198,717	5,056,792	1,242	82.5	0.28	

Statewide Operating Statistics - 1997

1997 Revenues	Sales or Local Tax	MVET	Sales Tax Equalization	Fares	Vanpool Revenue	Federal Operating Grants	State Operating Grants	Other	Federal* Capital Obligations	State** Capital Obligations
Ben Franklin Transit	\$5,862,320	\$5,683,331	N.A.	\$684,717	\$668,863	\$0	\$0	\$1,047,106	\$350,719	\$0
Clallam Transit	\$1,808,013	\$1,808,013	\$209,472	\$476,214	N.A.	\$0	\$0	\$124,195	\$997,290	\$0
C-TRAN	\$10,632,757	\$10,632,757	N.A.	\$2,128,950	\$40,893	\$0	\$0	\$4,044,932	\$2,244,394	\$0
Community Transit	\$26,518,080	\$15,553,689	N.A.	\$6,660,622	\$588,655	\$281,577	\$0	\$4,677,682	\$3,324,000	\$1,419,600
CUBS	\$765,771	\$817,515	N.A.	\$73,750	N.A.	\$0	\$0	\$315,755	\$0	\$0
Everett Transit	\$6,383,101	N.A.	N.A.	\$706,327	N.A.	\$341,280	\$0	\$493,556	\$1,784,338	\$41,458
Grant Transit Authority	\$1,065,469	\$1,050,000	N.A.	\$22,495	N.A.	N.A.	\$0	\$89,261	\$0	\$0
Grays Harbor Transp.	\$1,912,211	\$1,912,211	\$168,467	\$328,923	N.A.	\$0	\$0	\$328,923	\$0	\$0
InterCity Transit	\$6,565,926	\$6,610,766	N.A.	\$1,301,178	\$182,864	\$0	\$0	\$590,087	\$432,491	\$0
Island Transit	\$1,383,721	\$1,321,953	\$645,740	\$0	\$111,721	\$0	\$0	\$228,859	\$254,191	\$0
Jefferson Transit	\$719,817	\$702,263	\$97,061	\$68,153	\$48,702	\$168,596	\$0	\$78,817	\$702,126	\$0
King County Metro	\$167,460,715	\$85,017,652	N.A.	\$53,153,837	\$3,665,963	\$3,702,973	\$0	\$10,126,924	\$58,178,224	\$3,314,194
Kitsap Transit	\$10,023,688	\$5,797,762	N.A.	\$1,555,805	\$148,999	\$144,319	\$0	\$738,947	\$1,946,000	\$0
LINK	\$4,821,922	\$3,607,605	N.A.	\$0	\$1,299	\$0	\$0	\$364,587	\$1,000,000	\$1,143,922
Mason County Transp.	\$629,518	\$583,113	\$301,222	\$0	N.A.	\$0	\$8,970	\$205,410	\$439,833	\$0
Pacific Transit	\$509,500	\$468,462	\$162,711	\$69,632	N.A.	\$0	\$0	\$37,688	\$422,000	\$0
Pierce Transit	\$20,655,289	\$20,918,075	N.A.	\$7,190,339	\$740,590	\$1,355,874	\$0	\$4,052,813	\$12,061,491	\$1,377,449
Prosser Rural Transit	\$30,480	\$40,143	N.A.	\$17,565	\$16,896	\$0	\$0	\$79,369	\$0	\$0
Pullman Transit	\$477,864	\$529,375	\$2,532	\$367,208	N.A.	\$7,901	\$0	\$61,644	\$370,371	\$0
Regional Transit Auth.	\$131,340,074	\$31,375,012	N.A.	N.A.	N.A.	\$0	\$0	\$1,797,491	\$0	\$0
Skaqit Transit	\$2,514,012	\$2,715,062	N.A.	\$158,320	N.A.	\$0	\$0	\$272,679	\$0	\$331,682
Spokane Transit	\$14,915,696	\$14,640,920	N.A.	\$4,391,123	\$103,652	\$513,954	\$0	\$2,908,551	\$5,942,452	\$0
Twin Transit	\$493,343	\$500,553	N.A.	\$50,998	N.A.	\$0	\$0	\$145,868	\$203,875	\$0
Valley Transit	\$1,221,030	\$1,251,812	\$223,424	\$110,091	N.A.	\$0	\$0	\$183,940	\$107,520	\$0
Whatcom Transportation	\$5,821,163	\$5,200,606	N.A.	\$588,481	\$14,425	\$0	\$0	\$1,334,105	\$483,569	\$23,928
Yakima Transit	\$2,852,561	N.A.	N.A.	\$348,969	N.A.	\$600,000	\$0	\$94,679	\$0	\$0
Totals - 26 Systems	\$427,384,041	\$218,738,650	\$1,810,629	\$80,453,697	\$6,333,522	\$7,116,474	\$8,970	\$34,423,868	\$91,244,884	\$7,652,233

* Includes FIA Section 5307, 5309 & 5311; STP - all; CM/AQ; and ISTEA grant revenue

** Includes CPSTA, PTSA, HCT, and Rural Mobility grant revenue

1997 Expenditures

	Capital Program	Fixed Route Operating	Route Deviated	Demand- Response	Vanpool Operating	Debt Service	Other
Ben Franklin Transit	\$813,426	\$8,907,867	N.A.	\$3,197,845	\$672,772	\$0	\$0
Clallam Transit	\$1,286,470	\$3,374,288	N.A.	\$656,199	N.A.	\$0	\$0
C-TRAN	\$6,366,473	\$16,572,015	N.A.	\$3,544,665	\$102,967	\$0	\$1,103,833
Community Transit	\$14,956,992	\$35,902,159	N.A.	\$3,830,115	\$1,222,328	\$1,139,390	\$0
CUBS	\$0	\$1,531,540	N.A.	\$440,236	N.A.	\$0	\$0
Everett Transit	\$2,288,824	\$5,683,827	N.A.	\$1,050,935	N.A.	\$0	\$163,087
Grant Transit Authority	\$0	N.A.	\$1,115,937	\$24,118	N.A.	\$0	\$0
Grays Harbor Transp.	\$488,927	\$3,310,401	\$0	\$1,352,135	N.A.	\$0	\$229,777
InterCity Transit	\$1,483,329	\$11,835,290	N.A.	\$3,323,750	N.A.	\$0	\$0
Island Transit	\$737,983	\$1,961,542	\$539,867	\$202,756	\$145,306	\$0	\$0
Jefferson Transit	\$936,672	\$914,053	\$368,880	\$254,036	\$142,442	\$57,613	\$0
King County Metro	\$107,645,720	\$242,712,521	N.A.	\$27,258,062	\$77,104	\$0	\$16,965
Kitsap Transit	\$6,852,000	\$10,767,837	N.A.	\$3,626,336	\$5,591,728	\$13,200,686	\$0
LINK	\$3,115,956	\$4,194,906	\$672,754	\$2,000,314	\$661,066	\$707,747	\$840,407
Mason County Transp.	\$580,800	N.A.	\$423,533	\$789,799	\$5,271	\$284,142	\$0
Pacific Transit	\$576,212	\$717,114	N.A.	\$386,139	N.A.	\$0	\$0
Pierce Transit	\$14,907,652	\$35,173,860	N.A.	\$10,853,050	\$694,296	\$1,302,967	\$0
Prosser Rural Transit	\$0	N.A.	\$175,289	N.A.	\$11,652	\$0	\$0
Pullman Transit	\$465,994	\$1,076,749	N.A.	\$302,902	N.A.	\$0	\$0
Regional Transit Auth.	\$6,393,312	\$3,717,470	N.A.	N.A.	N.A.	\$0	\$0
Skagit Transit	\$1,135,710	\$3,082,958	N.A.	\$962,286	N.A.	\$0	\$142,592
Spokane Transit	\$8,814,029	\$25,242,351	N.A.	\$6,752,335	\$112,612	\$0	\$101,163
Twin Transit	\$597,713	\$859,756	N.A.	\$81,749	N.A.	\$0	\$0
Valley Transit	\$1,583,168	\$1,762,681	N.A.	\$389,475	N.A.	\$0	\$0
Whatcom Transportation	\$1,613,651	\$6,869,984	N.A.	\$2,742,900	\$88,559	\$0	\$0
Yakima Transit	\$0	\$3,554,273	N.A.	\$632,775	N.A.	\$0	\$0
Totals - 26 Systems	\$183,641,013	\$429,725,442	\$3,296,260	\$74,654,912	\$9,528,103	\$16,692,545	\$2,597,824

