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1998 Summary

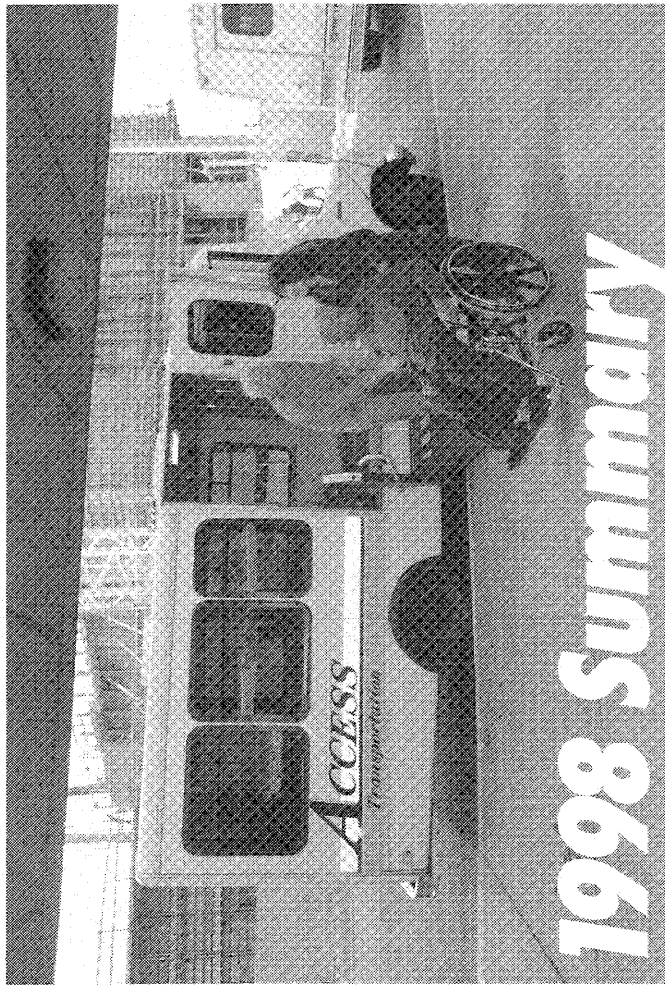
Public Transportation Systems in Washington State

ACCESS
Transportation



Washington State
Department of Transportation
Public Transportation and Rail Division





Public Transportation Systems in Washington State

September 1999



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

*with partial financial assistance through grants from the
U.S. Department of Transportation, Federal Transit Administration,
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Contents

1	Introduction
3	Statewide Overview
13	High Capacity and Demand Management Transportation Programs
19	Public Transportation Programs
23	Special Accounts
25	Ben Franklin Transit
31	Clallam Transit System
37	C-Tran (Clark County)
45	Community Transit (Snohomish County)
53	Cowlitz Transit Authority (Community Urban Bus Service)
59	Everett Transit
65	Grant Transit Authority
69	Grays Harbor Transportation Authority
75	Intercity Transit (Thurston County)
81	Island Transit
87	Jefferson Transit Authority
95	King County Department of Transportation (Metro Transit Division)
103	Kitsap Transit
111	Link (Chelan-Douglas Counties)
117	Mason County Transportation Authority
123	Pacific Transit System
129	Pierce Transit
135	Prosser Rural Transit (Benton County)
139	Pullman Transit (Whitman County)
145	Skagit Transit Authority
151	Sound Transit
157	Spokane Transit Authority
165	Twin Transit (Lewis County)
171	Valley Transit (Walla Walla County)
177	Whatcom Transportation Authority
183	Yakima Transit
189	System Totals
195	Glossary of Public Transportation Terms
199	Statewide Operating Statistics – 1998
203	Statewide Financial Statistics – 1998

Introduction

Organization

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 committees, and local and regional governments. This year's summary contains narratives describing each transit agency's operating characteristics and services. It highlights their achievements in 1998, lists their objectives for 1999, and outlines their transit development plans through 2005. In addition, there is information about several statewide transit issues and programs. WSDOT's Public Transportation Office, part of the Public Transportation and Rail Division, compiled the summary data and performance measures from the numerical data provided by the individual agencies in their respective transit development plans.

State Policies for Public Transportation

In 1992, the Washington State Legislature directed WSDOT to define public transportation and 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*.

The State Transportation Commission developed and adopted a definition of public transportation in 1992. 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.

State Functions

The Public Transportation and Rail Division helps implement the State Transportation Commission's 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. The chapters, High Capacity Transportation and Demand Management Programs and Public Transportation Programs, outline several programs of financial and technical assistance provided by offices within the Public Transportation and Rail Division. The Transportation Improvement Board administers the Central Puget Sound Transportation Account and Public Transportation Systems Account. These two special accounts, funded by the Motor Vehicle Excise Tax, appear in the Special Accounts chapter.

Statewide Overview

In addition to the issues facing public transportation operations locally, there are matters of legislative interest and statewide importance. These matters included the development of public transportation is moving, statewide, as well as other items of state legislative interest. In 1998, these items were performance measures for public transportation services and the Agency Council for Coordinated Transportation (ACCT). The Statewide Overview chapter reviews these matters, and summarizes the performance of the state's public transportation services at the urbanized, small city, rural, and statewide levels.

System Activities

Each of the state's 26 governmentally operated public transportation systems provided information and data for this year's annual summary. This information included 1998 historical developments, financial data, operating data, and capital developments. It also included 1999 budget and planning information for 2000-2005.

Introduction

System Classifications

At the end of each system's summary, data for fixed-route, route deviated, and demand-response services in "System Totals" are categorized as "urbanized," "small city," or "rural." For the purposes of this summary systems serving populations of more than 200,000 are "urbanized," as defined by the U.S. Bureau of the Census as of April 1, 1990. Those systems serving urbanized populations between 50,000 and 200,000 are "small city." These systems may include rural areas, but they are defined as "urbanized" and "small city" or "rural" for integrity. Rural systems serve small cities with a population of less than 50,000 population. The systems in each category are:

Urbanized

C-TRAN

Community Transit

Everett Transit

King County Metro Transit

Pierce Transit

Sound Transit (Central Puget Sound 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

Statewide Overview

Historical Perspective of Public Transportation in Washington State

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

There were few cities providing public transportation in 1965.

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

As costs increased, farebox revenues failed to keep up and subsidies did not appear. The private bus companies gradually abandoned public transportation service in the cities and suburbs. The interstate highway system permitted faster intercity service. Private intercity bus carriers steadily reduced service to the more remote areas of the state.

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

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

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

There were 26 local governmental public transportation systems in 1998 — 19 of which are public transportation benefit areas. There were other passenger transportation services outside of the parameters of this summary, including intercity passenger rail, private intercity bus carriers, taxicab operations, cabulance operations, Washington State Ferries, and transportation service to persons with special needs provided by private, nonprofit organizations and private companies. The statewide map in this chapter displays the location and service areas of these 26 local governmental public transportation systems.

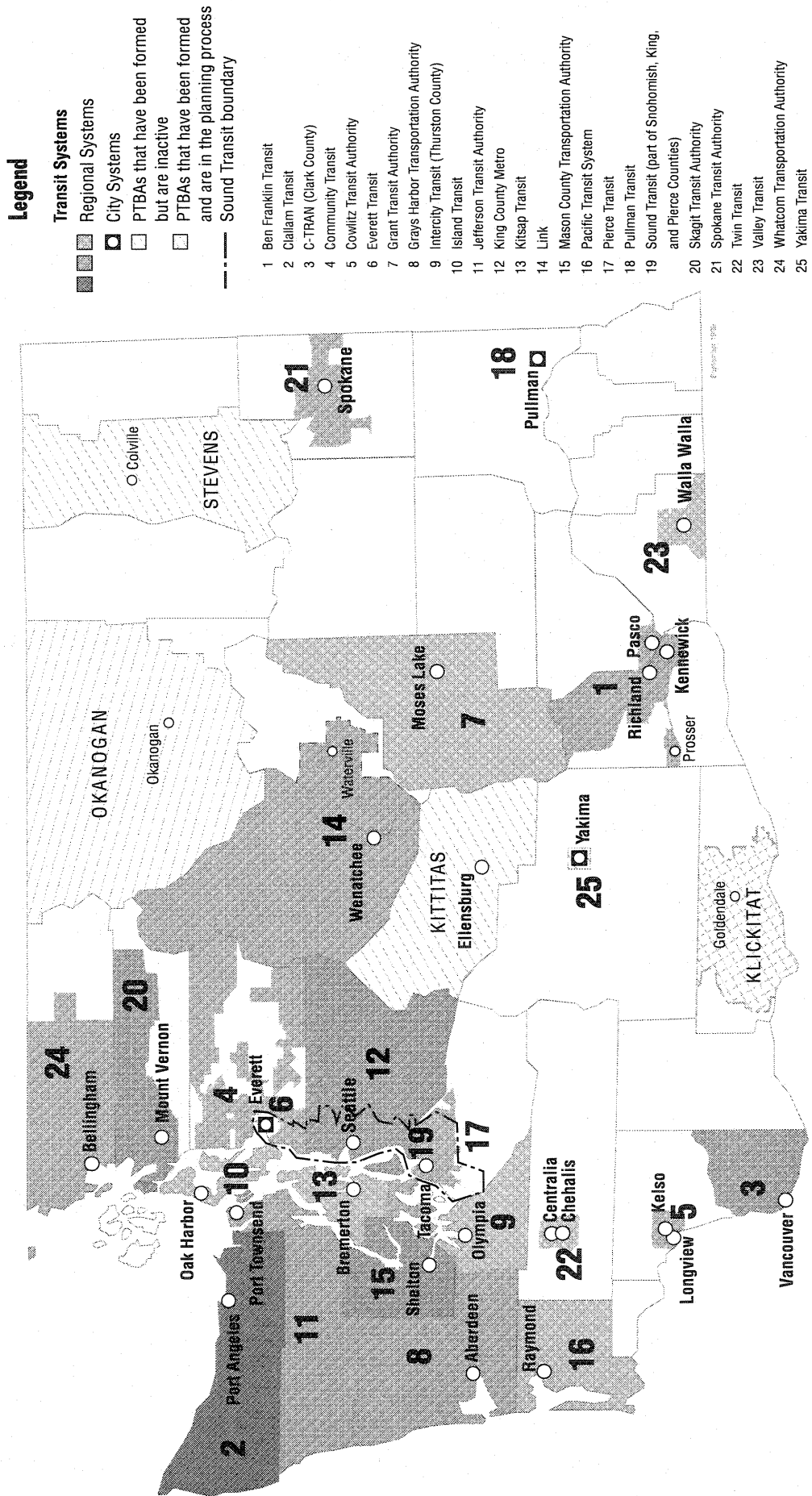
New Systems in 1998

There were no new systems authorized this year.

Efforts to Create or Expand Transit Districts

- There were three annexations to the state's 18 public transportation benefit areas. Kitsap Transit became countywide by annexing two areas in February: Olalla-Burley and Seabeck. Grant Transit Authority became virtually countywide in November with the annexation of Quincy and the area north and west of the city. There are now seven countywide public transportation benefit areas, and three, C-TRAN, Grant Transit Authority, and Whatcom Transportation Authority, effectively are countywide.
- In November, residents of most of Klickitat County narrowly rejected levying a 0.2 percent sales and use tax for its public transportation benefit area.

Washington State Public Transportation Transit Authorities



Federal Funding

Congress re-authorized federal funding for public transportation programs through September 2003 in the Transportation Equity Act for the 21st Century (TEA-21), enacted July 22, 1998. TEA-21 extended most public transportation programs authorized in ISTEA. These included:

- Section 5303 Federal Transit Act, planning funds for metropolitan planning organizations serving urbanized areas;
- Section 5307 Federal Transit Act, formula funds for urbanized areas;
- Section 5309 Federal Transit Act, fixed guideway formula funds and new starts for passenger rail systems, and discretionary funds for bus-related equipment and facilities;
- Section 5311 Federal Transit Act, formula funds for rural areas; and
- Section 5313 Federal Transit Act, planning funds for states;

Congress made an annual appropriation of TEA-21 funding for the federal fiscal year beginning October 1998.

Agency Council for Coordinated Transportation (ACCT)

The Washington State Legislature established the Agency Council on Coordinated Transportation (ACCT) in 1998 to improve coordination among those whose clients have special transportation needs and those who provide and purchase the transportation.

Persons with special transportation needs are defined in statute as those persons, including their personal attendants, who because of physical or mental disability, income status or age are unable to transport themselves or purchase transportation.

What Did ACCT Achieve During 1998?

1. Made recommendations on improving transportation to the legislature. Three stakeholder work groups drawn from a multitude of organizations and agencies used a statewide survey, regional public meeting findings, and earlier studies to develop recommendations for council and legislative action.
2. Funded six demonstration projects aimed at coordinating transportation for special needs populations. ACCT authorized \$951,715 in grant funds to six coordination projects. Fourteen applications totaling \$2,190,798 were received.
3. Developed a web page for disseminating information about transportation coordination (<http://www.wsdot.wa.gov/pubtran/ACCT/default.htm>)

What Does ACCT's 1999 Work Plan Include?

1. Helping to pass legislation clarifying ACCT's mission and methods.
2. Developing Local Planning Guidelines that provide a framework to help communities plan and implement coordinated transportation systems. A work group representing local government, social service agencies and advocates, planning organizations, the medical community, and transportation systems will develop the guidelines.
3. Distributing the Local Planning Guidelines to communities and providing technical assistance and funding support to assist them in developing coordinated transportation systems.
4. Creating the PACT Forum, a group of representatives from the state programs that provide or fund transportation programs, purchase transportation on behalf of clients, arrange transportation for clients, or provide social, health, educational, or other services to clients with special transportation needs. This group will meet monthly to resolve issues that might impact transportation coordination and the costs of other programs.
5. Creating guidelines for state agencies to help develop transportation policies, rules, and procedures which encourage their constituents to participate in community based planning and coordination.

Statewide Overview

Transit Performance Measures

Discussions of what and how to measure the operations of governmental transit services have been lively since the Legislative Transportation Committee (LTC) of the Washington State Legislature commissioned a study in 1996. LTC retained a team of consultants. One of the eight tasks was, "How should the State evaluate transit?" The team produced a report, *1996 Public Transportation Assessment*, in December 1996. Regarding transit evaluation, the report recommended that the annual public transportation summary include nine additional measures of cost efficiency, cost effectiveness, and service effectiveness.

Some in Washington State's transit industry expressed concern about some of the 1996 LTC report's conclusions about efficiency and effectiveness. The Washington State Transit Association (WSTA), with membership representing all of the governmental transit operators in the state including WSDOT, responded with a study to develop a better way of displaying transit performance measurement and assessment. WSTA retained a consultant in July 1997. WSTA and the consultant presented a preliminary assessment of statewide reporting needs to the LTC in January 1998. This assessment emphasized the need for service categories based upon the type of service provided and the type of development served, and community benefits.

During this study, WSDOT produced last year's annual public transportation summary. It included two of the team's recommended nine measures. Also, WSDOT sought data for annual vehicle hours and annual vehicle miles for each type of service in 1997. However, with the submittal of 1997 data, it was obvious that many of the transit systems, particularly in the rural areas, could not distinguish between total vehicle hours and revenue vehicle hours, or between total vehicle miles and revenue vehicle miles. Few systems succeeded in collecting reasonable data for either total vehicle hours or revenue vehicle hours for vanpool operations.

Throughout most of 1998, WSTA, its consultant, transit systems, and WSDOT sought to define the types of service provided and the types of development served and how to collect data reasonably reflecting community benefits. It would be a major task for transit systems to classify each fixed route according to its type of service, cross-referenced to the type of community development the route served. Most fixed routes fit neatly into a category; occasionally one does not. Most smaller transit systems operate one type of service or serve one type of development. All of the larger transit systems and most medium-sized transit systems have combinations of each. Once WSDOT defined the categories of service provided and the types of development served, WSDOT directed all transit systems to classify each fixed route and route deviated route according to the classification scheme, subject to WSDOT verification for consistent application.

In mid-1998, LTC retained another consultant to audit two medium-sized transit systems and to review statewide transit reporting and performance monitoring. In its presentations to the state house and senate transportation committees in January 1999, the consultant questioned the value to the state of collecting data at the route level, classified by type of service provided and type of development served. Cost and revenue allocation schemes appeared inadequate; statistical reliability appeared undefined; and the data collection requirements appeared onerous, particularly to small systems. Upon reflection, WSDOT discontinued requiring all transit systems to classify each fixed-route and route deviated route according to the classification scheme. The purpose of the report, from WSDOT's perspective, is to serve as a guide to and industry touchstone for the progress of transit services statewide.

The mix of transit services in Washington State is expanding, both in technologies as Sound Transit adds passenger rail services and in its distribution as more remote populations seek the benefits of transit services. This diversity of transit services aggravates the difficulties in defining what is appropriate for local communities, how efficient it can or should be, or how effective it might be.

Referendum 49

Generally, Referendum 49, approved by voters statewide in November, had limited impact on public transportation services. There is a shared relationship between state highways and public transportation. Since most state highways are limited access, improvements to them generally improve the speed that express and commuter buses operate. Those without limited access become more efficient and safe with the addition of bus pull-outs. The state's highway system's capacity can be extended in urban areas as passengers in public transportation vehicles replace the cars they would have driven.

Referendum 49 had a direct financial effect on Everett Transit and Yakima Transit. It permitted cities to apply their sales and use tax revenues dedicated for public transportation to be eligible match for Motor Vehicle Excise Tax distributions. There is a gradual transition of this eligibility: 25 percent in 1999, 50 percent in 2000, and 100 percent in 2001. Everett Transit and Yakima Transit currently collect more sales tax revenue than Motor Vehicle Excise Tax (MVET), making each able to eligible to collect all the MVET legally available for distribution for public transportation.

Statewide Service Changes From 1997 to 1998

Generally, 1998 was a year of consolidation, and transition for the two new transit systems authorized in November 1996: the Regional Transit Authority for the urbanized areas of King, Pierce, and Snohomish Counties (Sound Transit), and Grant Transit Authority moved into operations. In addition, Ben Franklin Transit developed new services in the newly annexed cities of Benton City and Prosser. Referendum 49 permitted Everett Transit and Yakima Transit to plan for their new revenues from the Motor Vehicle Excise Tax distributions.

1998 data separates King County Metro Transit's light rail operation (the Seattle Waterfront Streetcar) and Kitsap Transit's passenger ferry operation between Port Orchard and Bremerton from fixed-route services. However, some elements still are included within the fixed-route data. Route deviated services were separated from fixed route figures beginning in 1997.

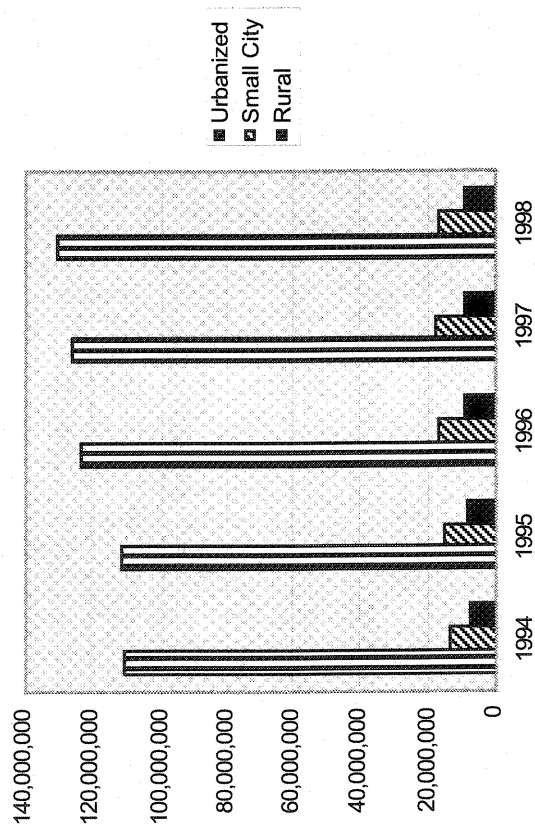
This complicates making comparisons statewide for rural services. Also, a number of systems confused total vehicle hours with revenue vehicle hours and total vehicle miles with revenue vehicle miles in 1997, thereby creating immeasurable comparisons for these figures. To the extent possible, here are some statewide developments.

- 4,944,185 residents of Washington State had access to some form of public transportation service in 1998. This represents 86.96 percent of the state's population.
- Fixed-route service is the most predominant form of public transportation in the state. This service carries more than 94 percent of all passenger trips in the state. However, there is more diversification as route deviated service expands in rural areas, and light and commuter rail services appear in urbanized areas. Most growth in fixed-route service, based upon revenue vehicle hours, occurred at C-TRAN, Island Transit, Link, and Twin Transit. As a group, service in rural areas grew most (9.37 percent) while service in small city areas declined 0.36 percent.
- The chart, Total Passenger Trips, 1994-1998, shows how combined passenger trips for fixed-route, demand response, and route deviated services have changed between urbanized, small city and rural areas over this period.
- Based upon operating costs per revenue hour, fixed-route service is the most expensive method of providing service, ranging between \$54.99 per revenue vehicle hour in rural areas to \$90.66 in urbanized areas. Route deviated service in rural areas is slightly more expensive at \$57.29 per revenue vehicle hour. However, route deviated service for Jefferson Transit is less expensive.

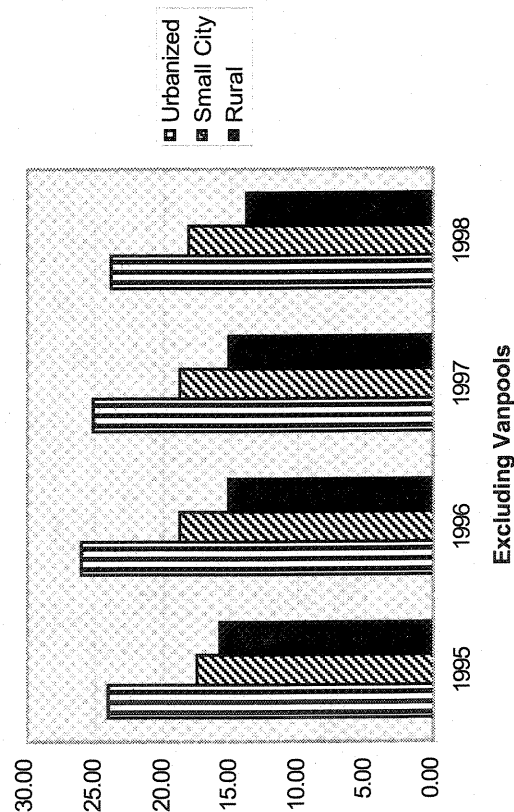
Statewide Overview

- Route deviated service is relatively new form of public transportation in the state. Most growth in route deviated occurred at Island Transit and Link, based upon revenue vehicle hours. As a group, this form of service in rural areas grew 6.52 percent as ridership grew 19.86 percent.
- The level of service, measured in revenue vehicle hours, being provided by demand response is still expanding over the state's population growth rate — especially with C-TRAN, Community Transit and Pierce Transit. Most of the transit systems serving small city areas reduced demand response service; this reflected a disproportionate drop in ridership.
- Based upon operating costs per revenue hour, demand response service is the least expensive means of providing public transportation service. Not only is it the least expensive based upon system averages, only at Everett Transit, Intercity Transit, Link, and Twin Transit is it marginally more expensive than fixed-route services.
- The operating cost per passenger trip performance measure shows demand response service as most expensive — \$17.34 statewide, although it is significantly lower in rural areas (\$13.51). Fixed-route service ranges between \$3.13
- In the context of those transit system offering them, vanpools provide as many passenger trips as demand response services. In fact, of the 11 transit systems providing both services, only C-TRAN, Intercity Transit, Pierce Transit, and Spokane Transit provide more demand response passenger trips than vanpool passenger trips.
- in urbanized areas to \$2.84 in small city areas. Route deviated service in rural areas averages at \$5.36. The number of passenger trips made is the variable affecting this performance measure.

Total Passenger Trips, 1994-1998



Passenger Trips per Revenue Hour by Service Area



Financial Features of 1998

- Statewide, sales and use tax revenues increased 15.95 percent, primarily due to collections by Sound Transit (37.53 percent annual increase). Although this source increased at least 5.5 percent over last year for most transit systems, Everett Transit (at 2.09 percent), Spokane Transit (at 1.79 percent), Link (at 1.28 percent), and Pacific Transit (at 2.90 percent) clearly did not fare so well.
- Also statewide, Motor Vehicle Excise Tax distributions increased 34.43 percent, again primarily due to new collections by Sound Transit (up 47.64 percent).
- Farebox revenue increased about 9.53 percent, statewide, over 1997. Some transit systems managed to exceed farebox and exceed ridership: C-TRAN, Community Transit, King County Metro Transit, and Pierce Transit. Grays Harbor Transportation increased farebox revenues by over 32 percent but dropped more than 13.8 percent of all ridership. Skagit Transit increased farebox revenues by over 11 percent but dropped about 1.0 percent of all ridership. Valley Transit increased farebox revenues by over 21.7 percent but dropped about 2.3 percent of all ridership.
- Statewide, farebox recovery — percent of annual operating expenses recovered by passengers paying fares for all transit services except vanpools — averaged 15.91 percent. It was 15.55 percent in 1997. Fixed-route services recovered the largest share of operating costs through farebox revenues — 18.47 percent, demand response services recovered only 1.80 percent and route deviated services recovered only 0.65 percent. The lower recovery rate for demand response service is due to fare-free or reduced fare policies practiced

by most transit systems for the categories of passengers most likely to use this type of service: elderly persons and persons with disabilities. The lower recovery statewide rate for route deviated service is affected by the fact that three of the five systems that provide this type of service have fare-free policies. Three transit systems collected more than 20 percent of fixed-route operating costs through the farebox: Pullman Transit (at 28.92 percent, King County Metro Transit (at 21.42 percent), and Pierce Transit (at 20.52 percent).

- Only Pullman Transit had farebox recovery for demand response services in excess of 10 percent (at 11.51 percent). Grant Transit Authority is the state's only system where farebox recovery is higher for demand response service than fixed-route service.
- The chart, Operating Revenues in 1998, shows the percentage shares of operations-related revenue according to its source.
- Operating expenses increased 8.27 percent, statewide. This broke down to:
 - 7.95 percent in rural areas, compared to 12.11 percent in 1997;
 - 8.90 percent in urbanized areas, almost the exact same level as 1997 (8.99 percent); and
 - 3.76 percent in small city areas, compared to 4.65 percent in 1997.
- The chart, Operating Expenses and Capital Obligations in 1998, shows these percentage shares.

- Capital obligations increased a significant 21.49 percent over 1997. The principal source of funds financing this increase were General or Operating Reserve funds (an increase of \$75,092,686). Sound Transit fueled most of this increase with an \$69,474,602 increase in General or Operating Reserve funds. However, Federal funds from all sources for capital obligations dropped \$26,184,536 (29.1 percent) statewide in 1998.

Noteworthy Developments for Individual Transit Systems in 1998

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

C-TRAN

Community Transit

Grant Transit Authority

Island Transit

Jefferson Transit Authority

King County Metro Transit

Mason County Transportation Authority

Pierce Transit

Pullman Transit

Twin Transit

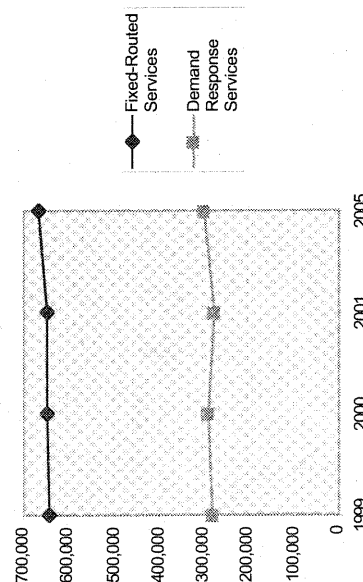
Statewide Overview

- Ben Franklin Transit began services in the newly annexed areas of Benton City and Prosser.
- Community Transit purchased 44 replacement fixed-route buses and 17 buses to expand its fixed route fleet.
- C-TRAN re-routed two urban service routes and one commuter service route to reflect customer and operational needs.
- Grant Transit Authority annexed Quincy and two adjacent precincts.
- Grays Harbor Transportation and Intercity Transit implemented fare increases.
- Island Transit, Community Transit and Skagit Transit began coordinated, linked service at Stanwood on August 31.
- Intercity Transit established a student pass program with The Evergreen State College.
- Island Transit added shuttle service for Oak Harbor.
- Jefferson Transit brought all paratransit functions in-house.
- King County Metro Transit completed transit hubs at: Crossroads, Eastgate, South Bellevue, Woodinville Park and Ride, Black Diamond, White Center, Green River Community College, University District, and Kenmore.
- Kitsap Transit annexed balance of county in February.
- Link Completed construction of the Columbia Station rail passenger platform and park and ride lot.
- Mason County Transportation entered a partnership with city of Shelton to develop property for a transit hub.

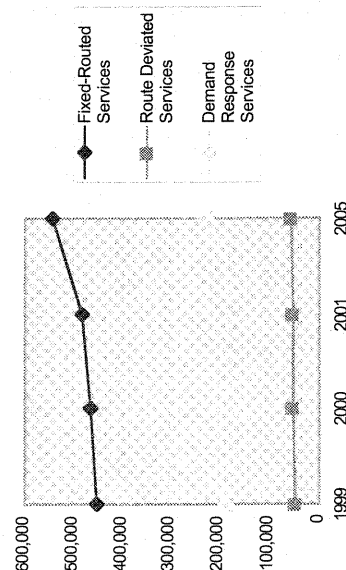
Planned Developments through 2005

Revenue hours for 1999-2005 appear in the following charts.

Planned Revenue Hours for Small City Areas

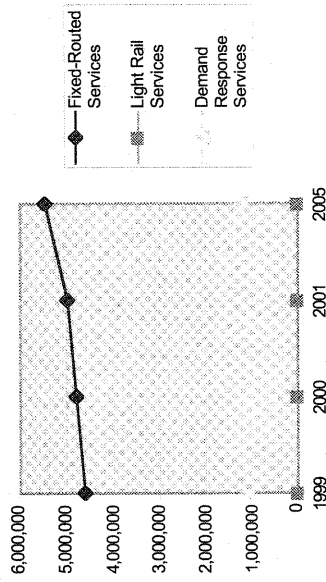


Planned Revenue Hours for Rural Areas



- Pierce Transit implemented Downtown Connector service linking the Tacoma Central Business District with the Tacoma Dome Station.
- Pullman Transit began providing fixed route and dial a ride services on Saturdays.
- Skagit Transit constructed and occupied new maintenance, operations, and administration facility.
- Sound Transit reached agreements with the ports of Seattle and Tacoma, the city of Kent and Metropolitan King County to support commuter rail, and negotiated a fare integration agreement with Community Transit, Everett Transit, King County Metro, and Pierce Transit.
- Spokane Transit Authority implemented comprehensive system wide service changes, including deviated fixed-route services, route realignments, route names and system frequencies.
- Whatcom Transportation designed and implemented expanded Campus Express route for Western Washington University.
- Yakima Transit responded to transit task force recommendations: to reduce the number of qualified ADA clients through re-certifications; purchase six smaller vehicles for fixed route service; and call for bids for a one-year demonstration project to privatize a route.

Planned Revenue Hours for Urbanized Areas



• Examples of typical developments for individual transit systems include:

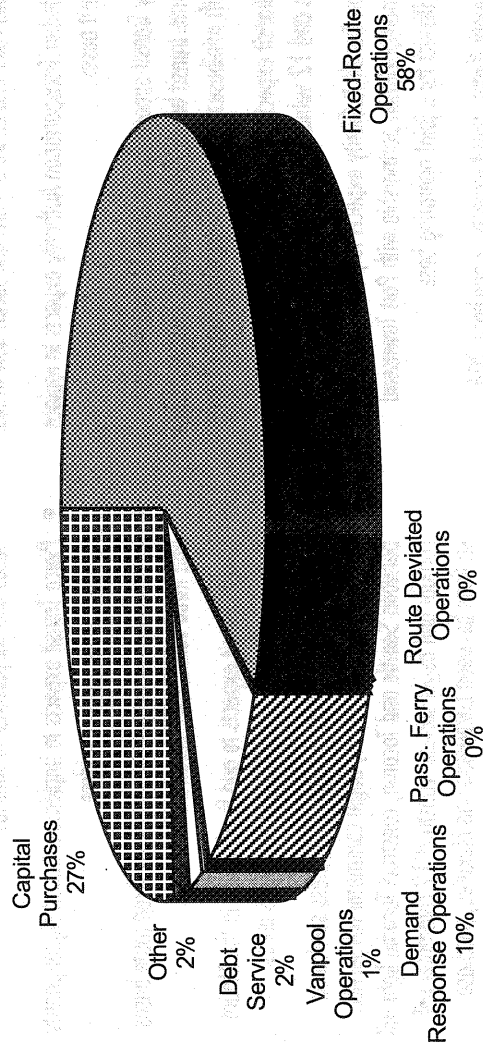
- Ben Franklin Transit expects to replace 203 vanpool vans.
- Clallam Transit expects to construct a Port Angeles transit center.
- Community Transit expects to purchase 122 replacement fixed-route coaches and 30 fixed-route coaches to expand service, replace 301 vanpool vans, purchase 58 vanpool vans to expand service and 36 replacement DART vehicles, and purchase eight DART vehicles to expand service.
- CUBS expects to purchase seven replacement fixed-route buses.
- C-TRAN expects to expand the 7th Street-Downtown Vancouver Transit Center and the Vancouver Mall Transit Center.
- Everett Transit expects to complete construction of the Everett Station multimodal transportation center.

- Grant Transit Authority expects to construct transit centers for Moses Lake and Ephrata, purchase seven new buses.
- Grays Harbor Transportation Authority expects to replace 15 transit buses.
- Intercity Transit expects to purchase 11 replacement fixed-route transit buses, 54 replacement fixed-route and Dial-A-Lift minibuses, and 48 replacement vanpool vans.
- Island Transit expects to purchase 15 replacement vehicles and 12 vehicles for service expansion.
- Jefferson Transit Authority expects to pursue a public school transportation partnership with Port Townsend School District for a joint operating base.
- King County Metro Transit expects to purchase 906 replacement fixed-route coaches, 193 fixed-route coaches to expand service, 17 replacement ACCESS DART vehicles, 27 ACCESS vehicles to expand service, and purchase 320 vanpool vans to expand service.
- King County Metro Transit, Community Transit, Pierce Transit, Sound Transit, and Everett Transit expect to implement an interim regional fare system, PugetPass, and the Regional Fare Coordination "smart card" project.
- Kitsap Transit expects to complete constructing the Bremerton Multimodal Center.
- Link expects to complete construction and begin operation of service center.
- Mason County Transportation expects to add direct service to Grays Harbor County and the Bremerton ferry terminal.

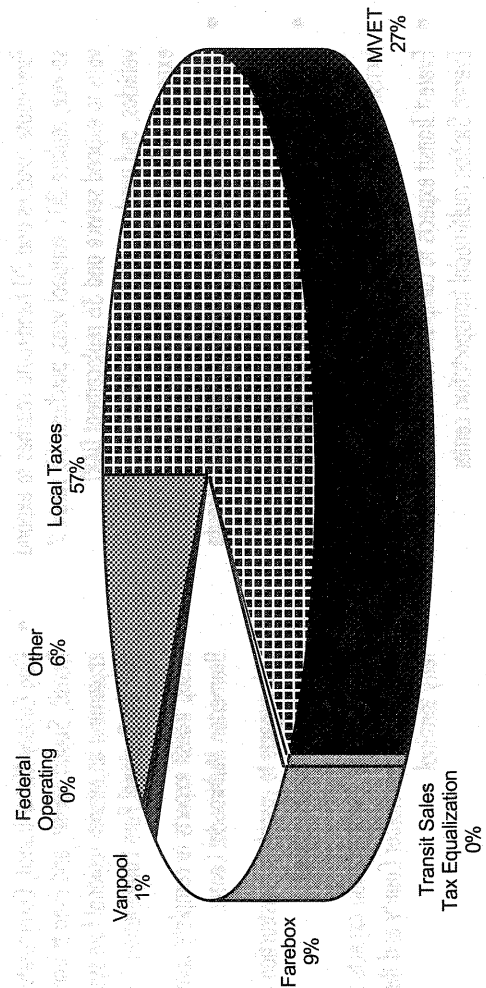
- Pacific Transit expects to replace four fixed-route transit buses and six paratransit vehicles.
- Pierce Transit expects to implement transit signal priority systems along seven corridors..
- Pullman Transit expects to replace six fixed route buses and three vehicles for paratransit services.
- Skagit Transit expects to add fixed routes in the Mount Vernon-Burlington and LaConner-Anacortes areas.
- Sound Transit expects to begin ST Express service on approximately 16 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 80 light rail vehicles for Tacoma and South Seattle/Tukwila/SeaTac corridor, and begin Seattle-Boeing Access Road light rail service.
- Spokane Transit expects to begin preliminary engineering for a light rail transit system.
- Twin Transit expects to annex southern and western Lewis County and eastern Lewis County.
- Valley Transit expects to expand the downtown Walla Walla transfer center for multimodal shared use and to increase passenger amenities.
- Whatcom Transportation expects to design and construct a new maintenance, operations, and administration base.
- Yakima Transit expects to purchase 24 replacement fixed-route buses.

Statewide Overview

Operating Expenses and Capital Obligations in 1998



Operating Revenues in 1998



High Capacity and Demand Management Transportation Programs

HOV Facilities Status

168 lane-miles of freeway high occupancy vehicle (HOV) lanes are open to carpools, vanpools, buses, and motorcycles in the Puget Sound region. These HOV facilities are located on segments of Interstates 5, 90, and 405, and on State Routes 167 and 520. Since 1990, the region's freeway HOV system has grown by over 400 percent. The Washington State Department of Transportation (WSDOT) has planned a Puget Sound Core Freeway HOV Lane System of 297 lane-miles. In addition to the HOV lanes already open, there are 30 additional lane-miles currently under construction. Another 52 lane-miles are being designed. Most of these have construction funding in reserve for when the design work is completed. The remaining 47 lane-miles of the Puget Sound Core Freeway HOV Lane System remain in the planning stage. They will not be designed or constructed until additional funding becomes available.

The Washington State Transportation Commission and WSDOT have made a commitment through *Washington's Transportation Plan* to complete the Puget Sound Core Freeway HOV Lane System by the year 2015, or earlier if funding becomes available. It will take about \$1.0 billion in additional funds to complete the core HOV system.

In the Puget Sound region, virtually all regional plans and local comprehensive plans support completion of the regional freeway HOV system. In contrast, few new general-purpose highway lanes are proposed. HOV lanes support state Commute Trip Reduction and federal and state air quality goals for the region. HOV lanes continue to be a central feature in the strategy to accommodate growth in travel without incurring additional vehicle trips. Public support remains high with 75 percent of single-occupant drivers and 94 percent of HOV drivers agreeing with the statement, "HOV lanes are a good idea."

Park and Ride Facilities Status

As of July 1998, the statewide public park and ride lot system consisted of approximately 287 lots offering 33,938 parking spaces to commuters and other motorists. The table, "Publicly Funded Park and Ride Lots" shows where these lots are. Two-thirds of these lots were in the Puget Sound region; there are 115 park and ride lots providing 17,472 "free" parking spaces in King County. It is estimated that on any weekday, over 78 percent of these spaces are full. In spite of an 8 percent increase in the total number of spaces since 1996, many of these lots are well over capacity.

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

Commute Trip Reduction

The Washington State Legislature enacted Commute Trip Reduction (CTR), sections 70.94.521 *et seq.* RCW, in 1991. This law requires 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 originally identified the Washington State Energy Office (WSEO) as lead agency, responsible for overseeing implementation, coordinating an interagency "Technical Assistance Team," and staffing the CTR Task Force.

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.

Implementation of employer programs began in fall, 1993. Surveying to assess attainment of the 15 percent SOV and VMT reduction goals was conducted in late 1994 and early 1995. The CTR Task Force submitted its first report to the State Legislature in December 1995, recommending that implementation proceed with no legislative changes, but with specific administrative improvements.

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.

In 1996 and 1997, the CTR Task Force and technical assistance team were involved in significant outreach efforts with affected employers to identify ways to improve the program. Feedback was solicited through written surveys, small group meetings, and public forums. Over 50 percent of affected employers provided input during the process. In response to employer input, the Task Force developed legislation, SHB 1513, to improve the CTR program. The legislation was signed by the Governor in May 1997. The legislation changed the SOV and VMT reductions goals, extended the program to 2005, directed the Task Force to develop a public awareness campaign, defined employer good faith effort, and clarified employer liability for promoting ridesharing activities. The legislation would require each of the 68 affected jurisdictions to amend its CTR ordinance to be consistent with the new law.

In 1998, the technical assistance team (TAT) has been worked with consultants and the WSDOT Communications Office to develop a framework for a statewide public awareness campaign, and obtained funding for the program, which was launched in January 1999. The TAT also developed a statewide employer recognition program designed to complement existing local recognition efforts.

In 1998, the CTR Task Force submitted a proposal to the legislature to use HCT (High Capacity Transit) funds to enhance CTR efforts. The legislature subsequently allocated \$2.5 million to establish a CTR Enhancement Program. The funds were earmarked for three purposes: purchasing vans for vanpools, providing ride share subsidy grants to employers, and direct employer grants to overcome specific worksite barriers. The funds were awarded through a competitive grants process administered by the WSDOT CTR office. The results of the grants program are currently being assessed.

High Capacity and Demand Management Transportation Programs

High Capacity Transit

WSDOT administers planning grants which facilitate high capacity transportation development in three urban regions of Washington State. The urban regions are Vancouver, Spokane, and Olympia. The 1997 State Legislature appropriated \$1.2 million from the High Capacity Transportation Account (HCTA) for planning projects in these regions. These projects are managed by the Southwest Washington Regional Transportation Council, the Spokane Regional Transportation Council, and Intercity Transit, respectively. A brief description of high capacity transportation planning activities in the state follows:

Vancouver/Clark County

During the 1990s, Clark County population grew by more than 30 percent with little new transportation system investment to support the increase in travel. This resulted in a loss of mobility for people and goods. HCTA funds were used to initiate the Clark County HOV Study — one strategy chosen to address freeway and arterial traffic congestion in the area. The study was conducted and in November 1998, its recommendations were presented to the RTC Board for adoption. Recommendations included HOV system goals and policies which define the role that an HOV system would play in Clark County. Three areas were addressed: the freeway system, the arterial system, and HOV operations — including transit and HOV support facility needs. Key policy statements ensure bi-state coordination in HOV system planning, should the decision be made to construct HOV facilities in the Vancouver-Portland metropolitan area. The RTC Board adopted the study recommendations and amended the resolution to include a decision to move forward with a strategic approach for the implementation of HOV in the I-5 corridor.

Spokane Region

Building upon the results of the South Valley Corridor Major Investment Study, the Spokane Regional Transportation Council (SRTC) initiated an environmental assessment of HCT alternatives in the corridor. A public information brochure was developed to familiarize citizens with the HCT alternatives being considered. Resource agencies were invited to participate in a workshop and initial scoping of the environmental assessment process. The draft environmental work was completed in the Winter of 1998 and five draft reports were released for review and comment. These five reports examined impacts on the four alternatives: no-build, high occupancy vehicle lanes on I-90, express bus service, and light rail transit.

As 1998 came to a close, the SRTC was preparing a grant application for 99-01 HCTA funding of the South Valley Corridor Light Rail Project. This project is a Congressionally authorized New Rail Start within the Transportation Equity Act for the 21st Century. The project would refine previously developed cost estimates and alignments, and develop detailed information on the preferred alignment, station plans, and vehicle characteristics. Control systems and the operations plan would also be developed. The planning project would support development of preliminary engineering up to the 30 percent completion phase. Project information would then be used to provide public information in preparation for a local vote on building a light rail system in the Spokane region.

During 1998, HCTA funds were also used to conduct a Commuter Rail Feasibility Study. The purpose of this study was to determine the potential of operating commuter passenger rail service between Vancouver and the Portland metropolitan area. The study focused on a detailed operational analysis which evaluated and identified the capital improvements needed to accommodate both freight and passenger rail service in the region. Capital and operating costs of providing commuter rail service were also estimated. Using the base year 2003, three commuter rail service options were evaluated — 8 train starts - peak only, single-corridor; 16 train starts - peak only, in two corridors; and 24 train starts - peak and late morning and late evening, in two corridors. Up to 60 freight trains a day operate on the rail system between Vancouver and Portland, with projections of an annual 2.5 percent increase in freight traffic. It is anticipated that the draft report for the Commuter Rail Feasibility Study will be presented to the RTC Board for their approval early in 1999.

Late in 1998, the RTC began preparation to submit a grant application for 99-01 Biennium HCTA funding to continue high capacity transportation planning in Clark County. The request is for planning funds to conduct an I-5 HOV Operational Study and to conduct a comprehensive Clark County HCT Systems Study. The I-5 HOV operational study will move forward with a more detailed feasibility and operational look at the potential for I-5 freeway HOV facilities. It includes a corridor traffic analysis, development of the HOV operation and configuration plan, a public information and involvement program, the identification of capital and operating costs, and the design of an I-5 HOV lane facility in the corridor. As part of the application, planning funds will also be sought to complete the HCT systems analysis and develop policy recommendations for all Clark County and bi-state regional HCT corridors.

Thurston County

In previous years, Intercity Transit (IT) worked with the Thurston Regional Planning Council (TRPC) to complete the IT Long-Range System Plan and to update the Thurston County Regional Transportation Plan - TransACTION 2020.

1998 planning activities under HCTA grant funding include several elements. The East Lacey Park and Ride Lot and Transit Center Site Selection Study is an effort to select a permanent location for a park and ride and transit facility which will serve as Thurston County's northern 'hub' and public transportation connection to the Central Puget Sound region. Another HCTA planning activity, the Market Segment Study, was conducted to gather information to update the transit development and long-range plans; and to identify effective marketing strategies for increasing regional transit ridership and carpooling. During 1998, IT also contracted with the TRPC to conduct a travel activity survey and a geographic information system (GIS) program. System Plan data will be geocoded for use by IT and TRPC to support service expansion and other System Plan recommendations.

IT and TRPC are preparing a 99-01 HCTA grant application which including six elements that carry on work or implement previous recommendations for high capacity transit services and facilities in Thurston County. The grant application proposes to:

- (1) update IT's 1995 Park and Ride Study and create a priority program for park and ride lot implementation; (2) conduct preliminary engineering, public involvement, and environmental review to select the site for the next transit center in Thurston County; (3) build on the GIS program at IT in order to enhance

future HCT decision making; and, (4) launch a Regional Express Marketing Program to encourage increased ridership on the Olympia Express – the South Sound's connection to Sound Transit express bus and other HCT services in the Central Puget Sound Region.

Safety and security plans for rail fixed guideway systems

On December 27, 1995, the Federal Transit Administration (FTA) began requiring states with passenger rail systems benefiting from FTA funding and not regulated by the Federal Railroad Administration to implement oversight for safety and security. To accomplish this oversight, these states were required to submit their respective procedures to FTA by January 1, 1997.

There are two passenger rail systems that put Washington State into FTA's oversight purview: the Seattle Monorail and the Seattle Waterfront Streetcar. After some debate as to which state agency should undertake oversight, Governor Locke designated WSDOT on October 27, 1997.

Simultaneous to a period of emergency administrative rules, WSDOT's High Capacity Transportation Office developed permanent administrative rules (WAC) for state oversight for the safety and security functions of these two passenger rail systems. Dialogue included staff from:

- Seattle Center Foundation, who owns but contracts out the operation of the Seattle Monorail;

- Seattle Monorail Services, the private company contracting for the operation of the Seattle Monorail;
- King County Metro Transit, who operates the Seattle Waterfront Streetcar; and
- Sound Transit, who plans to construct and operate light rail systems in the Seattle and Tacoma areas.

WSDOT promulgated the permanent rules as Chapter 468-550 WAC on September 15, 1998. This permitted WSDOT to complete a system safety program standard for rail fixed guideway systems, and submit it to FTA's Office of Safety and Security in Washington, D.C.

Chapter 468-550 WAC implements the federal requirements for local development of a safety and security program plan for rail fixed guideway systems, a statewide procedure for reporting and investigating reportable accidents and unacceptable hazardous conditions, and conducting triennial safety audits.

Development of the permanent rules indicated several gaps in WSDOT's authority and ability to carry out FTA's intended responsibilities for state agencies undertaking oversight of rail fixed guideway systems' safety and security. WSDOT continued dialogue with local systems' staff to develop state legislation to fill the identified gaps. This legislation was introduced into each house of the State Legislature in January 1999.

Public Transportation Programs

Federal Transit Administration's 5311 Grant Program

The Federal Transit Administration's (FTA) 5311 grant program helps provide general public transportation in rural areas of Washington State. Currently, public transportation providers in our rural areas receive both capital assistance (vehicles, shelters, et cetera) and operating assistance from the 5311 program. The program is administered by the Washington State Department of Transportation's (WSDOT's) Public Transportation Office (PTO).

Requests for funding have always exceeded the amount of money available. In 1997, PTO received 27 applications for 5311 funds, totaling over \$5.1 million in requests.

How Large is Washington's 5311 Program?

In 1998, WSDOT was awarded approximately \$2.8 million for the 5311 program. Out of those funds, WSDOT was required to set aside:

- \$362 thousand for intercity bus purposes.
- \$274 thousand to PTO for program administration and planning.
- \$87 thousand for the Rural Transportation Assistance Program.

This left approximately \$2.1 million available for projects statewide.

What 5311 Grants Were Awarded for FY 1998?

PTO funded 17 projects during the fiscal year (FY) 1998: nine for capital purchases and eight for operating assistance. Though the projects were distributed statewide, the majority of operating projects were located in the eastern half of Washington.

Public Transportation Programs

5311 Grants for FY 1998

Capital Grants for 1998

Clallam Transit	One 40-foot Wheelchair accessible bus	\$216,400
Grant Transit Authority	One 32-foot coach and one 25-foot coach both wheelchair accessible	311,200
Grays Harbor Transportation Authority	Two wheelchair accessible minibuses	87,280
Jefferson Transit Authority	Three wheelchair accessible minibuses	145,600
Mason County Transportation Authority	Two 35-foot buses and one 15 passenger minibus w/radios	439,833
Pacific Transit System	Two 30-foot buses equipped with mobile radios	370,538
Quileut Tribe	Three bus shelters, purchase and installation	11,396
Skagit Transit System	Partial funding for one wheelchair accessible minibus	66,160

Operating Grants for 1998

Council on Aging	Dial-a-ride for elderly, disabled, and general public in Asotin County	\$45,000
Kittitas County Action Council	Dial-a-ride and fixed-route service for elderly, disabled, and general public in Kittitas County	75,000
Klickitat County	Dial-a-ride and fixed-route service for elderly, disabled, and general public in Klickitat County	130,189
NE WA Rural Resources	Dial-a-ride and fixed-route service for elderly, disabled, and general public in Ferry, Stevens, and Pend Orielle Counties	35,000
Okanogan County Senior Citizens	Dial-a-ride for elderly, disabled, and general public in Okanogan County	70,000
Skamania County Senior Services	Dial-a-ride for elderly, disabled, and general public in Skamania County	41,000
Spokane County	Dial-a-ride for elderly, disabled, and general public in Northern Spokane County	24,080
Upper Skagit Tribe	Dial-a-ride for elderly, disabled, and tribal general public in Skagit County	14,699

New Intercity Program Due in 2000

PTO is developing a new intercity grant program which is expected to be in place in the year 2000.

Rural Mobility Grant Program

PTO has been implementing the state-funded Rural Mobility Grant Program since 1993. The program has grown from \$1.5 million in 1993 to \$4.5 million for the FY 1999-2001 biennium. The requests for funding have always exceeded the amount of money available. Fifty applications, totaling over \$9 million, were received in 1997. In 1998, the legislature added \$500,000 for the FY 1999-2001 biennium, bringing the total from \$2.5 to \$3.0 million.

During the FY 1997-1999 biennium, 24 projects received funding (refer to the map on the following page). The projects were distributed statewide; however, the majority of projects were located in the eastern half of Washington. Primarily the grant money went towards operating general public, fixed-route deviated and/or demand response transportation in rural areas. Several grants provided intercity service, connecting communities to communities. Many of these were major demonstration projects with the goal of serving as an impetus for permanent rural transportation solutions. Ten grants were for capital purposes (vehicle purchase or construction). Two were awarded exclusively for planning projects; both resulted in a plan to implement rural transportation in their counties.

During the first 18 months of the 1997-1999 biennium, Rural Mobility Grant Program recipients provided 209,453 trips over 1,633,960 miles to Washington's rural residents.

Supporting the Development of New Transit Authorities

WSDOT staff met with local officials in Yakima, Okanogan, and Klickitat Counties to help improve transit options in those areas of the state.

Yakima County

Yakima County has the state's largest area without governmental public transit service. According to the Office of Financial Management, of the state's nearly 724,000 residents without access to governmental public transit, 20 percent live in Yakima County. In September 1994, voters of Yakima County turned down a ballot proposition extending, countywide, the .3 percent transit sales tax collected in the city of Yakima.

Subsequently, the public transportation benefit area reduced its boundaries to the city of Yakima and three suburban county precincts. The governing board changed as well — to two Yakima city council members and a county commissioner. The governing board meets about twice a year.

Representatives of many of the county's social service agencies meet regularly to discuss the need for increased service in the county. They seek to expand the board's perspective areas for possible service and another ballot proposition. WSDOT staff participated at meetings of both the board and the social service agencies.

Okanogan County

Most of Okanogan County saw a sales tax proposition to support public transportation in May 1997. Following the defeat of that proposition, citizens' advisory committee members and public transportation benefit area board members have met irregularly. They are regaining momentum and reviewing the area appropriate for possible service and another ballot proposition. WSDOT staff participated at these meetings.

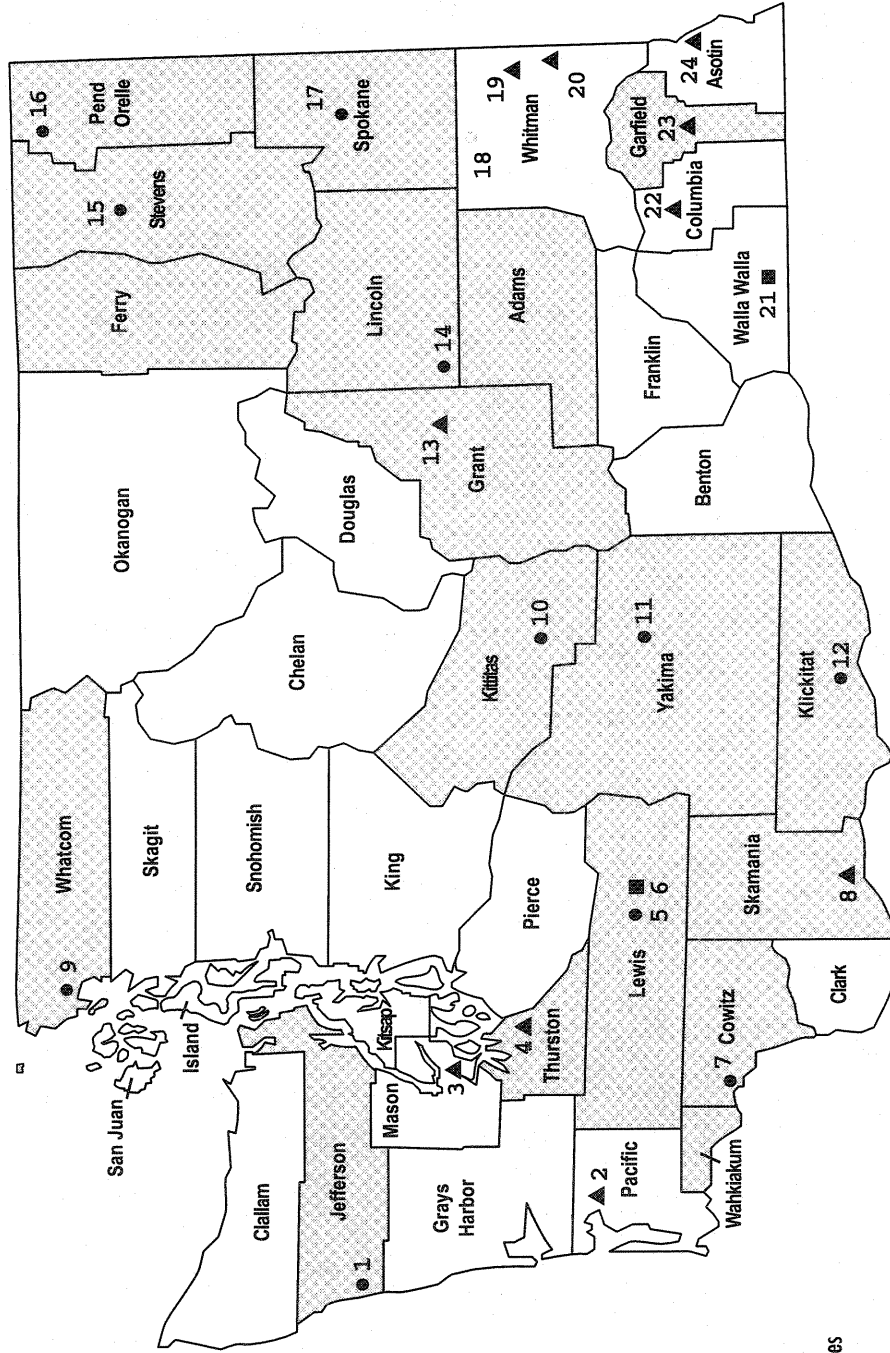
Klickitat County

The Klickitat County Public Transportation Improvement Conference produced the Klickitat County Public Transportation Benefit Area to serve most of the central and western areas of the county. In November, voters turned down the .2 percent sales tax dedication for public transportation. The citizens advisory committee met at least monthly, as did the board of directors. WSDOT staff participated at these meetings.

Public Transportation Programs

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



Special Accounts

Chapter 47.26 RCW establishes the 21-member Transportation Improvement Board. The Board's members are elected officials, engineering and planning professionals from cities and counties, public transit managers, a public port representative, a private sector representative, a representative of non-motorized needs, a representative of special needs, and the Washington State Department of Transportation. The Board is responsible for selecting projects to be funded by the Public Transportation Systems Account (the old CPSPTA and PTSA) and ISTEAs Surface Transportation Program's Statewide Competitive Allocation.

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 2000 program has been completed. Seven projects totaling \$13,925,000 in CPSPTA funds were selected at the March TIB meeting in Olympia. Projects selected by the TIB are shown below.

Agency, Project	TIB Funds	Total Project Cost
<i>Kitsap Transit</i>		
HOV and Transportation Improvement on SR 304-SR 3/304 Interchange to Bremerton Ferry Terminal	\$ 1,000,000	\$36,888,000
<i>Pierce Transit</i>		
Kimball Drive P&R Expansion	\$ 400,000	\$ 2,090,000
Bonney Lake P&R	\$ 2,430,000	\$ 5,128,000
<i>Community Transit</i>		
Monroe Transit Center		
Main Street to SR 2	\$ 638,000	\$ 1,160,000
Marysville Transit Center (Design Only)		
4th Street to State Street	\$ 57,000	\$ 140,000
<i>King County</i>		
Regional Fare Coordination (Smart Card)	\$ 4,000,000	\$15,000,000
Everett Transit System		
Everett Multimodal Transportation Center	\$ 5,400,000	\$16,181,820
Totals	\$13,925,000	\$76,587,820

Special Accounts

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 have the FY 2000 PTSA cycle. However, the Board does expect to fund a FY 2001 PTSA program.

Ben Franklin Transit

Timothy J. Fredrickson
General Manager

1000 Columbia Drive SE
Richland, Washington 99352

System Snapshot

Operating Name: Ben Franklin Transit (BFT)

Service Area: Central Benton and Franklin Counties.

Type of Government: Public transportation benefit area.

Governing Body: Nine member 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.

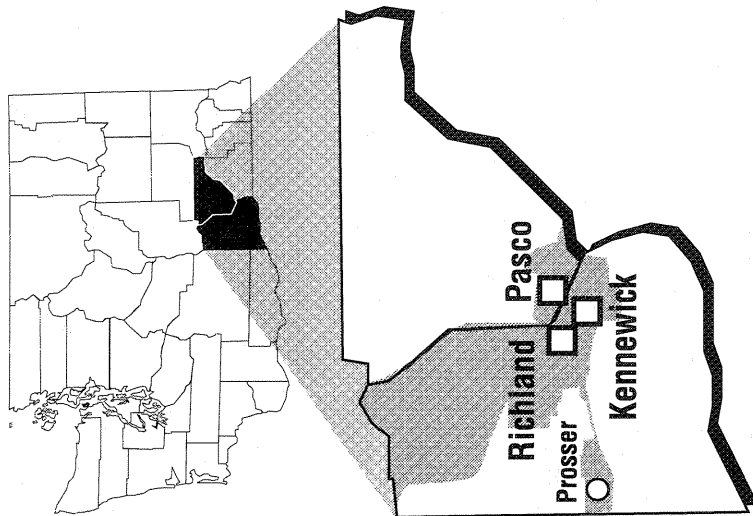
Tax Authorized: 0.3 percent sales and use tax approved in May 1981.

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

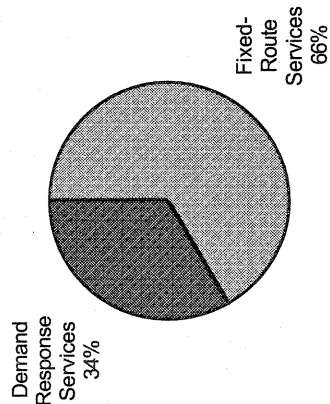
Types of Service: Twenty-one routes and Dial-A-Ride service for persons with disabilities who cannot use fixed-route service. In addition, BFT contracts for taxi feeder service in a number of neighborhoods and commuter service five days a week.

Days of Service: Weekdays, generally between 6:00 a.m. and 7:30 p.m.; and Saturdays, generally between 8:00 a.m. and 7:00 p.m.; with Trans+Plus night service between 7:00 p.m. and 11:00 p.m.

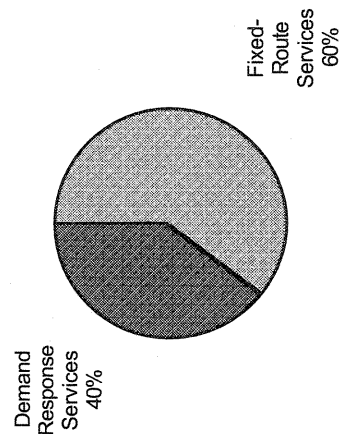
Base Fare: 50 cents per boarding, fixed-route and Dial-A-Ride.



Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Current Operations

Ben Franklin Transit operates the fixed-routes, Mondays through Saturdays, as follows:

- Nine commuter routes.
- Twenty small city local routes (Richland/Kennewick/Pasco urbanized area).
- One rural intercity route (Richland/Benton City/Prosser).

BFT also provides Dial-A-Ride service for persons 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.

BFT does not operate the nine commuter routes on Saturdays.

Passenger Service Vehicles

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

Dial-A-Ride — 44 total, all equipped with wheelchair lifts or ramps, age ranging from 1985 to 1998.

Vanpool — 113 total, two equipped with wheelchair lift, age ranging from 1986 to 1995.

Facilities

The joint maintenance, operation, and administration facility, located in Richland, covers nine 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; Sterl Adams-22nd Avenue, Pasco; and West Richland. BFT has 50 passenger shelters along its routes.

Intermodal Connections

Ben Franklin Transit serves the Tri-Cities Airport with half hourly and Trans+Plus evening service.

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 a fixed-route and Trans+Plus 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 increased by school-aged passengers. BFT also serves Columbia Basin Community College and Washington State University-Tri-Cities.

BFT provides service to six park and ride lots in the service area.

1998 Achievements

- 1997 objectives met:
- Commenced Dial-A-Ride service in the newly annexed areas of Prosser and Benton City.
- Began intercity service between Richland, Benton City, and Prosser.
- Unmet due to limited resources:
- Add passenger shelters and stops in Prosser and Benton City.
- Acquire site for Columbia Center area transit center.
- 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.
- Other:
- Set all time ridership records Dial-A-Ride services.
- Added mobile data terminals to Dial-A-Ride dispatch system.
- Extended contract with A+Plus Transportation to provide taxi feeder service, supplemental Dial-A-Ride service, guaranteed ride home service and Trans+Plus night service.

1999 Objectives

- Add passenger shelters and stops in Prosser and Benton City.
- Add passenger shelters in Tri-Cities' service area.
- Replace ten Dial-A-Ride vehicles.
- Add 20 Dial-A-Ride vehicles.
- Add three fixed-route buses.
- Replace 14 vanpool vans.
- Acquire site for Columbia Center area transit center.
- Design park and ride facility in Prosser area.

Long-range Plans (through 2005)

- Expand Dial-A-Ride service.
- Replace 203 vanpool vans.
- Replace 34 Dial-A-Ride vehicles.
- Add 14 Dial-A-Ride vehicles.
- Complete transit base expansion.
- Replace 26 fixed-route buses.
- Install security cameras onto selected buses.
- Construct Columbia Center area transit center.

Reserve and Replacement Funds

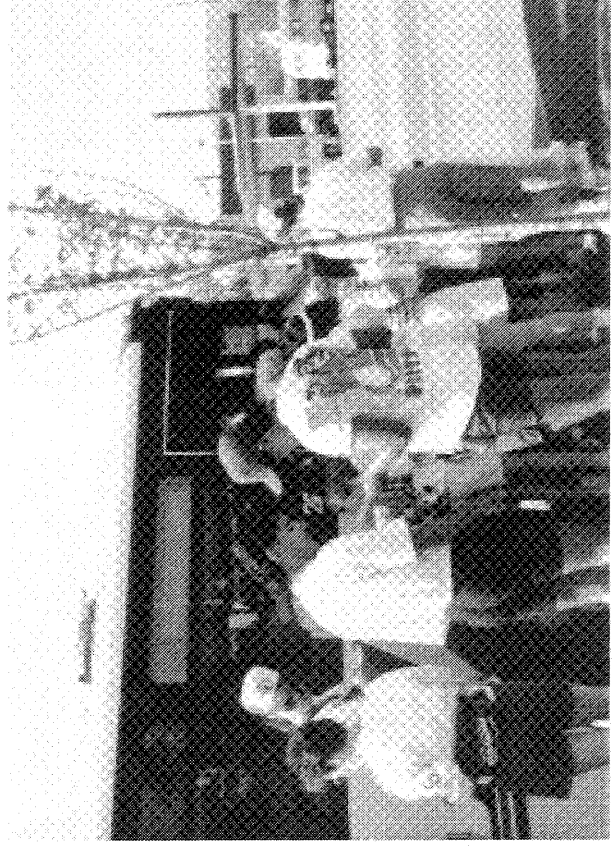
Ben Franklin Transit has four funds.

Ben Franklin Transit 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, Ben Franklin Transit'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.

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



Ben Franklin Transit

	1996	1997	1998	% Change	1999	2000	2001	2005
Service Area Population	137,345	139,970	158,995	13.59%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed-Routed Services

Revenue Vehicle Hours	131,499	142,028	142,471	0.31%	145,000	145,000	145,000	145,000
Total Vehicle Hours	140,640	152,445	152,541	0.06%	152,000	152,000	152,000	152,000
Revenue Vehicle Miles	2,170,079	2,191,661	2,461,473	12.31%	2,837,000	2,799,000	2,799,000	2,799,000
Total Vehicle Miles	2,363,219	2,377,952	2,701,300	13.60%	3,092,000	3,051,000	3,051,000	3,051,000
Passenger Trips	3,727,713	4,076,709	3,874,224	-4.97%	3,975,000	4,092,000	4,213,000	4,732,000
Diesel Fuel Consumed (gallons)	N.A.	444,533	633,217	42.45%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	7	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	5	8	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	129.3	123.9	144.5	16.63%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$9,277,977	\$8,907,867	\$9,587,128	9.82%	\$10,266,000	\$10,381,000	\$10,653,000	\$11,815,000
Operating Cost/Expanded Service	\$0	\$0	\$195,656	ind. above	\$0	\$0	\$0	\$0
Farebox Revenues	\$489,682	\$508,736	\$496,599	-2.39%	\$525,000	\$598,000	\$628,000	\$765,000

Demand Response Services

Revenue Vehicle Hours	55,562	74,368	66,070	-11.16%	70,000	72,000	75,000	87,000
Total Vehicle Hours	72,556	91,539	77,670	-15.15%	80,000	83,000	86,000	100,000
Revenue Vehicle Miles	846,449	1,251,959	1,069,936	-14.54%	1,102,000	1,143,000	1,186,000	1,376,000
Total Vehicle Miles	936,135	1,409,018	1,237,014	-12.21%	1,256,000	1,304,000	1,353,000	1,569,000
Passenger Trips	183,496	279,867	228,295	-18.43%	235,000	245,000	256,000	303,000
Diesel Fuel Consumed (gallons)	N.A.	97,349	129,736	33.27%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	4	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	3	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	60.3	64.7	75.5	16.69%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$2,271,925	\$3,197,845	\$3,759,674	17.57%	\$3,104,000	\$4,605,000	\$4,605,000	\$6,561,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$436,000	\$155,000	\$155,000	\$0
Farebox Revenues	\$143,818	\$175,981	\$182,396	3.65%	\$208,000	\$205,000	\$211,000	\$243,000

	1996	1997	1998	% Change	1999	2000	2001	2005
Vanpooling Services								
Revenue Vehicle Miles	1,800,956	1,702,861	1,651,310	-3.03%	1,659,000	1,666,000	1,674,000	1,704,000
Total Vehicle Miles	1,826,671	1,726,086	1,679,681	-2.69%	1,692,000	1,700,000	1,707,000	1,738,000
Passenger Trips	564,289	550,544	508,217	-7.69%	510,000	510,000	510,000	510,000
Vanpool Fleet Size	116	115	113	-1.74%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	116	113	104	-7.96%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	N.A.	91,228	101,985	11.79%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	4,938	0	-100.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	9.0	9.7	9.9	2.06%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$539,070	\$672,772	\$527,946	-21.53%	\$514,000	\$533,000	\$552,000	\$637,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$684,351	\$668,863	\$651,871	-2.54%	\$549,000	\$549,000	\$549,000	\$556,000
Annual Revenues								
Sales Tax	\$5,657,319	\$5,862,320	\$6,246,940	6.56%	\$6,401,000	\$6,657,000	\$6,923,000	\$8,099,000
MVET	\$5,657,319	\$5,683,331	\$6,179,586	8.73%	\$6,353,000	\$6,604,000	\$6,868,000	\$8,034,000
Fares	\$633,500	\$684,717	\$678,995	-0.84%	\$733,000	\$803,000	\$839,000	\$1,008,000
Vanpooling Revenue	\$684,351	\$668,863	\$651,871	-2.54%	\$549,000	\$549,000	\$549,000	\$556,000
Other	\$739,230	\$1,047,106	\$845,532	-19.25%	\$851,000	\$594,000	\$598,000	\$500,000
Total Annual Revenues	\$13,371,719	\$13,946,337	\$14,602,924	4.71%	\$14,887,000	\$15,207,000	\$15,777,000	\$18,197,000
Annual Operating Expenses								
	\$12,088,972	\$12,778,484	\$14,070,404	10.11%	\$14,320,000	\$16,272,000	\$16,593,000	\$19,013,000
Annual Capital Purchase Obligations								
Federal Section 5307 Capital Grants	\$1,172,143	\$350,719	\$201,322		\$1,483,000	\$731,000	\$1,209,000	\$0
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$1,160,000	\$4,000,000	\$4,000,000	\$1,758,000
Public Transportation Systems Account	\$0	\$0	\$0		\$1,200,000	\$161,000	\$0	\$0
Vehicle Sinking Funds	\$1,333,368	\$65,418	\$0		\$0	\$0	\$0	\$0
General Fund	\$0	\$397,289	\$1,298,493		\$2,275,000	\$1,651,000	\$1,402,000	\$688,000
Total Capital Purchases	\$2,505,511	\$813,426	\$1,499,815		\$6,118,000	\$6,543,000	\$6,611,000	\$2,446,000
Ending Balances, December 31								
General Fund	\$8,805,162	\$8,941,091	\$9,275,304	3.74%	\$9,155,000	\$8,825,000	\$8,726,000	\$11,765,000
Vehicle Sinking Funds	\$1,861,136	\$3,196,327	\$2,096,141	-34.42%	\$22,000	(\$1,449,000)	(\$2,682,000)	-\$8,263,000
Underground Storage Insurance	\$1,000,000	\$1,000,000	\$1,000,000	0.00%	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total	\$11,666,298	\$13,137,418	\$12,371,445	-5.83%	\$10,177,000	\$8,376,000	\$7,044,000	\$4,502,000

Performance Measures for 1998 Operations

	Fixed-Routed Services		Demand Response Services	
	BFT	Small City Average	BFT	Small City Average
Fares/Operating Cost	5.08%	9.16%	4.85%	3.17%
Operating Cost/Passenger Trip	\$2.53	\$2.84	\$16.47	\$16.36
Operating Cost/Revenue Vehicle Mile	\$3.97	\$4.41	\$3.51	\$3.87
Operating Cost/Revenue Vehicle Hour	\$68.67	\$69.18	\$56.90	\$55.93
Operating Cost/Total Vehicle Hour	\$64.13	\$63.64	\$48.41	\$47.09
Revenue Vehicle Hours/Total Vehicle Hour	93.40%	92.00%	85.07%	84.20%
Revenue Vehicle Hours/FTE	986	902	875	817
Revenue Vehicle Miles/Revenue Vehicle Hour	17.3	15.7	16.2	14.5
Passenger Trips/Revenue Vehicle Hour	27.2	24.4	3.5	3.4
Passenger Trips/Revenue Vehicle Mile	1.57	1.56	0.21	0.24

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

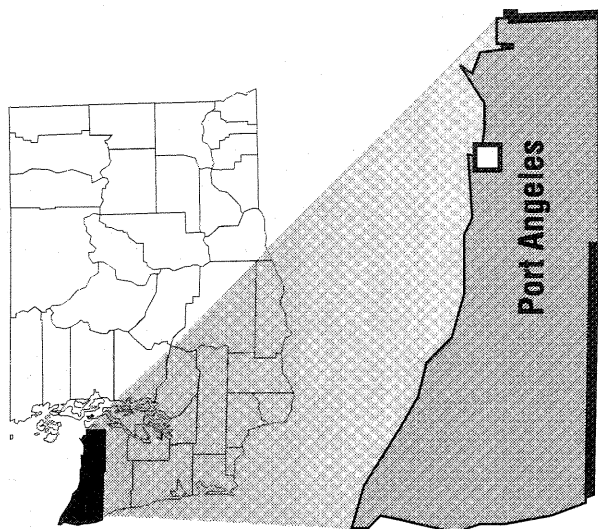
Tax Authorized: 0.3% sales and use tax approved in November 1979.

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

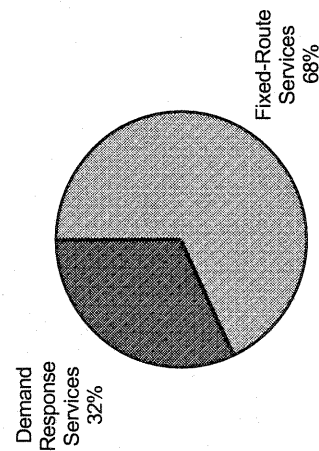
Types of Service: Fifteen fixed-routes and paratransit service for elderly and persons with disabilities who cannot use fixed-route service.

Days of Service: Weekdays, generally between 6:00 a.m. and 8:30 p.m.; and Saturdays, generally between 8:30 a.m. and 6:30 p.m.

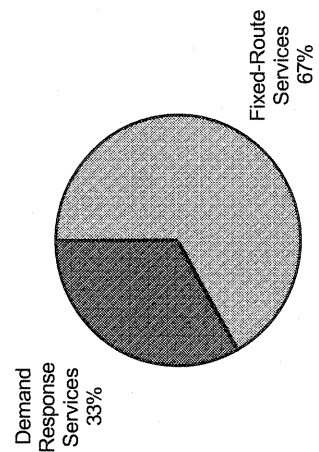
Base Fare: 75 cents per boarding, fixed-route and paratransit, single zone; 25 cents additional per zone.



Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Clallam Transit System

Current Operations

CTS operates 13 fixed-routes six days a week as follows:

- Two intercity routes (Sequim/Port Angeles and Forks/Port Angeles).
- Four small city local routes (Port Angeles).
- One rural local shuttle (Sequim).
- Six rural local routes (three serving eastern Clallam County and three serving western Clallam County).

Two other routes operate Monday through Friday, including local shuttle service in Forks.

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

Passenger Service Vehicles

Fixed-route — 31 total, 23 of which are wheelchair accessible, with models ranging from 1965 to 1996.

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 in Port Angeles. 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: Oak Street in Port Angeles, Second and Cedar in Sequim, and the Forks Multi-Use Transportation Center.

CTS serves five park and ride lots: Highway 112 at Peters Road; and along Highway 101 at Laird's Corner, Sappho Junction, Tillicum Park, and the Forks Multi-Use Transportation Center.



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 on request.

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.

CTS service connects with Jefferson Transit in Sequim for service into eastern Jefferson County.

CTS service connects with Jefferson Transit in Forks for service into western Jefferson County and Grays Harbor County.

1998 Achievements

- 1997 objectives met.
- Began providing service from the Forks Multi-use Transportation Center.
- Received FTA Section 5311 grant to purchase one 30-foot accessible transit coach.
- Began design of permanent multi-use transfer center in downtown Port Angeles using FTA Section 5309 grant.
- Received grant to replace outdated fareboxes.
- Continued participating with Jefferson Transit in "Olympic Connection" — service from Forks to Amanda Park.

Long-range Plans (through 2005)

- Received STP funds to begin planning for the Sequim Multi-use Transportation Center.
- Other:
 - Installed three bus passenger shelters in LaPush, funded by grant funds secured by the Quileute Tribe.
 - Installed a bus passenger shelter on Highway 101 at the Jamestown S'Klallam Tribal Center, funded by the Tribe.
 - Worked with Clallam County to develop transit/pedestrian-friendly design standards for local zoning ordinances.

Reserve and Replacement Funds

CTS maintains three funds.

The Reserve Vehicle Replacement Fund provides funding for the emergency purchase of a revenue vehicle, and match for vehicles acquired from grant sources. This is one of the two Capital Accounts.

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

CTS' Board has set a goal of maintaining \$1,000,000 in the Working Capital Fund. The Reserve Fund will provide funds in those years when the economy is in recession, sales tax revenues drop, or there are unusually high costs.

1999 Objectives

- Upgrade personal computers and peripherals.
- Continue participating in "Olympic Connection" with service from Forks to Amanda Park.
- Seek grant funds to construct a transportation center in Sequim.
- Install fareboxes that accept paper money.
- Complete preliminary design of the Port Angeles International Gateway Transportation Center.
- Apply for FTA Section 5311 grant to purchase two 30-foot heavy duty accessible coaches.
- Replace two 40-foot transit coaches using FTA Section 5311 funds.
- Update Six-Year Comprehensive Transit Plan.

Clallam Transit System

	1996	1997	1998	% Change	1999	2000	2001	2005
Service Area Population	65,000	66,400	66,700	0.45%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed-Routed Services

Revenue Vehicle Hours	45,998	45,257	43,412	-4.08%	45,000	45,000	45,000	454,000
Total Vehicle Hours	50,910	48,448	46,767	-3.47%	48,000	48,000	48,000	48,000
Revenue Vehicle Miles	1,116,180	1,078,684	976,111	-9.51%	1,021,000	1,021,000	1,021,000	1,021,000
Total Vehicle Miles	1,161,702	1,228,888	1,084,991	-11.71%	1,211,000	1,211,000	1,211,000	1,211,000
Passenger Trips	786,891	659,909	610,638	-7.47%	617,000	623,000	629,000	653,000
Diesel Fuel Consumed (gallons)	N.A.	182,098	168,417	-7.51%	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	N.A.	4,818	4,397	-8.74%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	3	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	7	6	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	61.4	59.7	58.0	-2.85%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$3,332,911	\$3,374,288	\$3,371,632	-0.08%	\$3,701,000	\$3,829,000	\$3,944,000	\$4,439,000
Operating Cost/Expanded Service	\$0	\$0	\$0	ind. above	\$40,000	\$0	\$0	\$0
Farebox Revenues	\$229,986	\$326,917	\$324,425	-0.76%	\$325,000	\$329,000	\$332,000	\$346,000

Demand Response Services

Revenue Service Hours	20,152	17,409	19,528	12.17%	20,000	20,000	20,000	22,000
Total Vehicle Hours	N.A.	18,946	22,213	17.24%	22,000	22,000	22,000	24,000
Revenue Service Miles	251,139	252,229	294,945	16.94%	295,000	300,000	300,000	310,000
Total Vehicle Miles	311,692	296,728	345,197	16.33%	345,000	350,000	350,000	360,000
Passenger Trips	55,369	50,562	53,927	6.66%	55,000	55,000	55,000	60,000
Diesel Fuel Consumed (gallons)	N.A.	1,666	14,674	780.79%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	31,235	31,334	0.32%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	6	6	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)/Contracted	16.0	23.1	18.5	-19.91%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$664,148	\$656,199	\$707,106	7.76%	\$734,000	\$756,000	\$778,000	\$876,000
Operating Cost/Expanded Service	\$0	\$0	\$0	ind. above	\$0	\$0	\$0	\$0
Farebox Revenues	\$17,975	\$27,985	\$24,239	-13.39%	\$30,000	\$31,000	\$32,000	\$36,000

	1996	1997	1998	% Change	1999	2000	2001	2005
Annual Revenues								
Sales Tax	\$1,782,607	\$1,808,013	\$2,026,231	12.07%	\$1,900,000	\$1,957,000	\$2,016,000	\$2,268,000
INVT	\$1,740,289	\$1,808,013	\$2,026,231	12.07%	\$1,900,000	\$1,956,000	\$2,015,000	\$2,268,000
Fares	\$247,961	\$354,902	\$348,664	-1.76%	\$355,000	\$360,000	\$364,000	\$382,000
Transit Sales Tax Equity Distribution	\$101,685	\$209,471	\$309,546	47.78%	\$200,000	\$210,000	\$210,000	\$210,000
Other	\$300,675	\$225,674	\$181,297	-19.66%	\$237,000	\$242,000	\$246,000	\$262,000
Total Annual Revenues	\$4,173,217	\$4,406,073	\$4,891,969	11.03%	\$4,592,000	\$4,723,000	\$4,851,000	\$5,390,000
Annual Operating Expenses	\$3,997,059	\$4,030,487	\$4,078,738	0.84%	\$4,475,000	\$4,585,000	\$4,722,000	\$5,315,000
Annual Capital Purchase Obligations								
Federal STP Grants	\$0	\$0	\$6,117		\$168,000	\$0	\$0	\$0
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$685,000	\$4,875,000	\$815,000	\$0
Federal Section 5311 Capital Grants	\$12,316	\$997,290	\$0		\$220,000	\$208,000	\$440,000	\$384,000
Rural Mobility Program	\$0	\$0	\$0		\$0	\$0	\$150,000	\$0
Capital Fund Accounts	\$25,000	\$259,052	\$0		\$60,000	\$52,000	\$130,000	\$106,000
Operational Revenues	\$83,911	\$30,128	\$210,136		\$387,000	\$188,000	\$194,000	\$219,000
Other Contributions	\$48,000	\$0	\$0		\$0	\$0	\$0	\$0
Total Capital Purchases	\$169,227	\$1,286,470	\$216,253		\$1,520,000	\$5,323,000	\$1,729,000	\$709,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Working Capital	\$521,597	\$597,321	\$1,221,928	65.24%	\$1,127,000	\$1,080,000	\$1,015,000	\$571,000
Capital Fund Accounts	\$334,060	\$101,486	\$237,000	-69.62%	\$328,000	\$412,000	\$462,000	\$568,000
Totals	\$855,657	\$698,807	\$1,458,928	12.59%	\$1,455,000	\$1,492,000	\$1,477,000	\$1,139,000

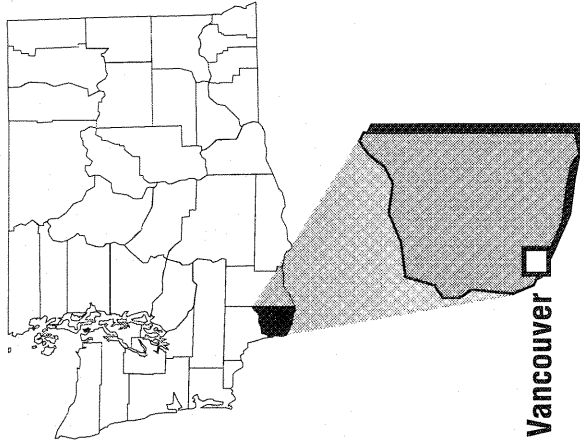
Performance Measures for 1998 Operations

	Fixed-Routed Services		Demand Response Services	
	CTS	Rural Average	CTS	Rural Average
Fares/Operating Cost	9.62%	6.49%	3.43%	1.75%
Operating Cost/Passenger Trip	\$5.52	\$2.94	\$13.11	\$13.51
Operating Cost/Revenue Vehicle Mile	\$3.45	\$2.88	\$2.40	\$3.13
Operating Cost/Revenue Vehicle Hour	\$77.67	\$54.99	\$36.21	\$43.99
Operating Cost/Total Vehicle Hour	\$72.09	\$51.93	\$31.83	\$38.69
Revenue Vehicle Hours/Total Vehicle Hour	92.83%	94.43%	87.91%	87.95%
Revenue Vehicle Hours/FTE	748	1,005	1,056	1,015
Revenue Vehicle Miles/Revenue Vehicle Hour	22.48	19.1	15.10	14.1
Passenger Trips/Revenue Vehicle Hour	14.1	18.7	2.8	3.3
Passenger Trips/Revenue Vehicle Mile	0.63	0.98	0.18	0.23

C-Tran (Clark County)

Keith T. Parker, AICP
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: Nine member board of directors comprised of three Clark County Commissioners, three Vancouver Council members, one council member from either Camas or Washougal, one council member from either Battle Ground or Yacolt, and one council member from either Ridgefield or LaCenter.

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

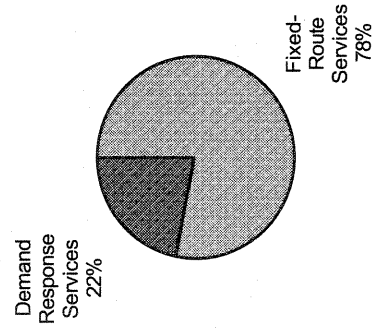
Annexations: None.

Types of Service: Thirty-seven fixed-routes and with Americans with Disabilities (ADA) accompanying paratransit service.

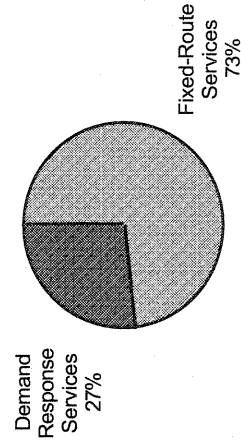
Days of Service: Weekdays, generally between 5:15 a.m. and 11:00 p.m.; Saturdays (23 routes), generally between 6:45 a.m. and 10:00 p.m.; and Sundays (21 routes), generally between 7:45 a.m. and 6:45 p.m.

Base Fare: 60 cents per boarding for fixed-route and 30 cents per boarding for paratransit services.

Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Current Operations

C-TRAN provides a variety of services:

- Eleven express commuter routes.
- Two free shuttle routes in downtown Vancouver.
- Twenty suburban routes (Vancouver urbanized area).
- Four rural routes (Camas/Washougal (two), Battle Ground/Yacolt/Amboy, and Ridgefield/LaCenter).

C-TRAN also provides paratransit services for elderly and individuals with disabilities, and vanpool services. C-TRAN contracts with a private operator for paratransit services. C-TRAN provides vanpool service with 23 vans, most of which are leased.

Passenger Service Vehicles

Fixed-route — 117 total, 83 equipped with wheelchair lifts and 96 equipped with bicycle racks, age ranging from 1982 to 1998.

Demand Response — 45 total, all equipped with wheelchair lifts, age ranging from 1991 to 1998.

Vanpool — 7 total, ages ranging from 1982 to 1989, plus 17 leased from a private company.

Facilities

C-TRAN has a single administration-maintenance-operations facility at 2425 NE 65th Avenue in Vancouver. C-TRAN also leases adjoining accessory fleet parking and office space.

C-TRAN operates four transfer centers: 7th Street-Downtown Vancouver, Vancouver Mall, Evergreen and Salmon Creek. Each of the transit centers offers bicycle lockers or rack facilities. The 7th Street and Vancouver Mall centers have customer service, an operators' lounge, and transit security space. The 7th Street and Evergreen centers have public restrooms.

C-TRAN maintains more than 250 passenger shelters and benches, as well as five park and ride lots with a total of 850 vehicle parking spaces.

Intermodal Connections

C-TRAN provides shuttle service to Amtrak's Vancouver depot. The intercity bus service is available adjacent to the 7th Street-Downtown Vancouver Transit Center.

C-TRAN connects with Tri-Met (Oregon), enabling access to Portland and its three suburban counties in Oregon.

1998 Achievements

- 1997 objectives met:
- Re-routed two urban service and a commuter service routes to reflect customer and operational needs.
- Completed two service changes to modify fixed-route service levels, adding 20,920 annual fixed-route revenue hours.
- Completed expansion at the Evergreen Transit Center.
- Initiated the Solar Light Shelter Demonstration Program for selected bus shelters.
- Implemented a passenger bench demonstration program at selected bus stops.
- Installed 70 passenger shelters.
- Initiated procurement of 34 replacement 40-foot and two 25-foot, two 35-foot, and ten 40-foot service expansion fixed-route transit buses.

1999 Objectives

Long-range Plans (through 2005)

- 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 7th Street-Downtown Vancouver Transit Center.
- Other:
 - Added two subscription express commuter bus routes to regional employment centers.
 - Added a 195 space park and ride facility through an agreement with the Bonneville Power Administration.
 - Added a 60 space park and ride facility through a shared use agreement with Regal Cinemas (Vancouver Mall).
 - Initiated bus stop accessibility improvements on three urban routes.
 - Installed a computer-aided scheduling software system.
- Complete integrating contracted paratransit services into C-TRAN operations.
- Complete a Comprehensive Operations Analysis study of existing fixed-route bus service to increase effectiveness and customer satisfaction.
- Initiate a comprehensive public outreach program to solicit ongoing public input.
- Construct the Fisher's Landing Transit Center.
- Acquire land for constructing a park and ride lot at I-5 and 99th Street.
- Complete site selection and land acquisition for an accessory administrative-operations-maintenance facility.
- Begin expansion of the 7th Street-Downtown Vancouver Transit Center.
- Begin expansion of the Vancouver Mall Transit Center.
- Complete migration of the radio communications system to the Clark County 911 trunking system.
- Continue installing new passenger shelters and benches.
- Initiate a comprehensive bus stop and pedestrian accessibility program in collaboration with community groups and local jurisdictions.
- Initiate procurement of ten replacement 40-foot and two 35-foot and three 40-foot service expansion fixed-route transit buses.
- Expand fixed-route services; modify service levels and routing to increase effectiveness and customer satisfaction.
- Complete the 7th Street-Downtown Vancouver Transit Center expansion.
- Complete the Vancouver Mall Transit Center expansion.
- Replace 32 paratransit vehicles.
- Add 17 paratransit vehicles.
- Replace ten 40-foot fixed-route buses.
- Add 17 40-foot fixed-route buses.
- Replace 39 30- to 35-foot fixed-route buses.
- Add two 30- to 35-foot fixed-route buses.
- Replace five 25-foot fixed-route buses.
- Add 15 25-foot fixed-route buses.
- Construct park and ride facility at I-5 and 99th Street.
- Construct the Central County Park and Ride facility.
- Construct park and ride facility at I-5 and 179th Street.
- Construct an accessory administrative-operations-maintenance facility.
- Implement an AVL-based computer-aided dispatch center.
- Implement a comprehensive bus stop and pedestrian accessibility program.

C-Tran (Clark County)

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

1996	1997	1998	% Change	1999	2000	2001	2005
303,390	316,695	327,890	3.53%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information**Fixed-Routed Services**

Revenue Vehicle Hours	190,008	217,900	275,208	26.30%	295,000	299,000	323,000	323,000
Total Vehicle Hours	241,087	283,297	299,117	5.58%	310,000	325,000	351,000	351,000
Revenue Vehicle Miles	3,269,911	3,890,427	4,353,422	11.90%	4,510,000	4,736,000	5,111,000	5,111,000
Total Vehicle Miles	3,908,548	4,542,174	5,029,537	10.73%	5,207,000	5,467,000	5,900,000	5,900,000
Passenger Trips	5,985,456	6,658,550	7,208,587	8.26%	7,462,000	7,835,000	8,216,000	8,216,000
Diesel Fuel Consumed (gallons)	N.A.	1,003,891	1,075,272	7.11%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	128	59	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	18	14	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	223.5	250.5	275.1	12.08%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$14,209,482	\$16,572,015	\$17,191,952	9.53%	\$20,021,000	\$21,259,000	\$22,539,000	\$26,885,000
Operating Cost/Expanded Service	\$0	\$2,901,462	\$960,041	incl. above	\$459,000	\$628,000	\$1,045,000	\$0
Farebox Revenues	\$1,981,278	\$2,095,678	\$2,322,709	10.83%	\$2,440,000	\$2,932,000	\$3,261,000	\$3,662,000

Demand Response Services

Revenue Vehicle Hours	48,317	59,179	70,714	19.49%	83,000	99,000	104,000	113,000
Total Vehicle Hours	54,193	69,302	82,160	18.55%	96,000	115,000	121,000	131,000
Revenue Vehicle Miles	729,268	961,594	1,149,358	19.53%	1,342,000	1,611,000	1,691,000	1,831,000
Total Vehicle Miles	865,040	1,134,622	1,345,583	18.59%	1,571,000	1,886,000	1,980,000	2,143,000
Passenger Trips	142,495	172,531	189,074	9.59%	221,000	265,000	278,000	301,000
Diesel Fuel Consumed (gallons)	N.A.	124,567	152,114	22.11%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	6,350	1,857	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	3	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	53.1	73.9	77.2	4.47%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$2,747,996	\$2,771,868	\$3,801,788	27.15%	\$4,867,000	\$4,988,000	\$5,509,000	\$6,656,000
Operating Cost/Expanded Service	\$0	\$772,797	\$705,368	incl. above	\$269,000	\$275,000	\$112,000	\$424,000
Farebox Revenues	\$28,151	\$33,272	\$40,753	22.48%	\$46,000	\$48,000	\$49,000	\$60,000

C-Tran (Clark County)

	1996	1997	1998	% Change	1999	2000	2001	2005
Vanpooling Services								
Revenue Vehicle Miles	80,348	117,285	175,832	49.92%	290,000	304,000	319,000	322,000
Total Vehicle Miles	80,348	117,285	175,832	49.92%	290,000	304,000	319,000	322,000
Passenger Trips	18,458	32,886	49,352	50.07%	81,000	85,000	90,000	90,000
Vanpool Fleet Size	7	13	24	84.62%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	6	12	23	91.67%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	12,613	15,821	25.43%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	0.5	0.6	0.6	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$68,554	\$70,539	\$60,131	-12.45%	\$108,000	\$137,000	\$150,000	\$205,000
Operating Cost/Expanded Service	\$0	\$32,428	\$30,017	incl. above	\$40,000	\$14,000	\$14,000	\$0
Vanpooling Revenue	\$41,434	\$40,893	\$71,107	73.89%	\$116,000	\$190,000	\$217,000	\$243,000
Annual Revenues								
Sales Tax	\$10,292,273	\$10,632,757	\$11,320,182	6.47%	\$11,418,000	\$11,850,000	\$12,279,000	\$14,347,000
MVET	\$10,292,273	\$10,632,757	\$11,320,182	6.47%	\$11,418,000	\$11,850,000	\$12,279,000	\$14,347,000
Fares	\$2,009,429	\$2,128,950	\$2,363,462	11.02%	\$2,486,000	\$2,980,000	\$3,310,000	\$3,722,000
Vanpooling Revenue	\$41,434	\$40,893	\$71,107	73.89%	\$116,000	\$190,000	\$217,000	\$243,000
Other	\$3,691,019	\$4,044,932	\$4,747,763	17.38%	\$2,718,000	\$1,636,000	\$1,370,000	\$936,000
Total Annual Revenues	\$26,326,428	\$27,480,289	\$29,822,696	8.52%	\$27,656,000	\$28,506,000	\$29,455,000	\$33,595,000
Annual Operating Expenses								
	\$17,026,032	\$20,219,647	\$22,749,297	12.51%	\$25,755,000	\$27,401,000	\$29,369,000	\$34,170,000
Other Expenses								
	\$1,491,651	\$1,103,833	\$766,657	-30.55%	\$2,049,000	\$1,104,000	\$1,237,000	\$1,150,000
Annual Capital Purchase Obligations								
Federal CM/AQ	\$98,661	\$1,432,047	\$423,981		\$0	\$1,715,000	\$2,120,000	\$300,000
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$3,200,000	\$1,200,000	\$15,800,000	\$0
Federal Section 5307 Capital Grants	\$8,090	\$812,347	\$275,521		\$2,760,000	\$5,099,000	\$3,702,000	\$2,780,000
Federal STP/Competitive Grants	\$0	\$1,745,110	\$0		\$0	\$0	\$0	\$0
Federal TEA-21 Capital Grants	\$0	\$0	\$0		\$0	\$0	\$1,800,000	\$0
Capital Replacement/Purchase Funds	\$7,186,290	\$2,376,969	\$1,502,179		\$14,660,000	\$7,255,000	\$8,711,000	\$3,431,000
Total Capital Purchases	\$7,293,041	\$6,366,473	\$2,201,681		\$20,420,000	\$15,269,000	\$32,133,000	\$6,511,000

Ending Balances, December 31

	1996	1997	1998	% Change	1999	2000	2001	2005
Working Capital	\$13,163,214	\$13,740,145	\$7,455,674	-45.74%	\$6,884,000	\$7,095,000	\$7,332,000	\$7,438,000
Funding for Programs	\$21,233,353	\$21,000,687	\$27,285,157	29.93%	\$16,045,000	\$10,980,000	\$7136,000	\$0
Capital Replacement/ Purchase Funds	\$22,380,350	\$24,381,504	\$19,078,162	-21.75%	\$20,728,000	\$19,214,000	\$13,919,000	\$7,843,000
Self-Insurance Fund	\$3,000,000	\$3,000,000	\$3,000,000	0.00%	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Totals	\$59,776,917	\$62,122,336	\$56,818,993	-8.54%	\$46,657,000	\$40,289,000	\$31,387,000	\$18,281,000

Performance Measures for 1998 Operations

	Fixed-Routed Services		Demand Response Services	
	C-TRAN	Urbanized Average	C-TRAN	Urbanized Average
Fares/Operating Cost	12.80%	20.23%	0.90%	1.42%
Operating Cost/Passenger Trip	\$2.52	\$3.13	\$23.84	\$18.39
Operating Cost/Revenue Vehicle Mile	\$4.17	\$6.52	\$3.92	\$3.45
Operating Cost/Revenue Vehicle Hour	\$65.96	\$90.66	\$63.74	\$51.72
Operating Cost/Total Vehicle Hour	\$60.69	\$78.62	\$54.86	\$44.29
Revenue Vehicle Hours/Total Vehicle Hour	92.01%	86.71%	86.07%	85.62%
Revenue Vehicle Hours/FTE	1,000	860	916	1,008
Revenue Vehicle Miles/Revenue Vehicle Hour	15.8	13.9	16.3	15.0
Passenger Trips/Revenue Vehicle Hour	26.2	29.0	2.7	2.8
Passenger Trips/Revenue Vehicle Mile	1.66	2.09	0.16	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: Nine member 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

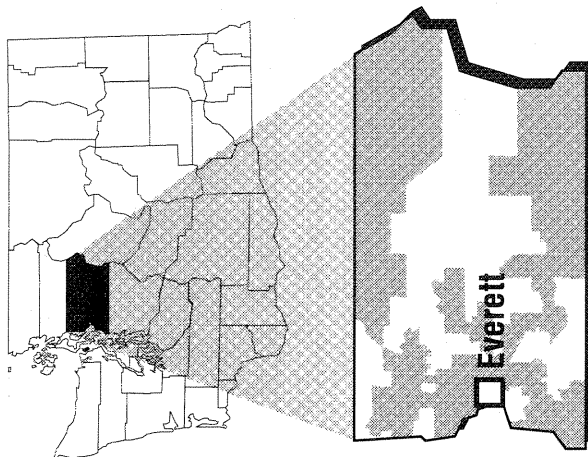
Tax Authorized: 0.6% sales and use tax approved in February 1990.

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.

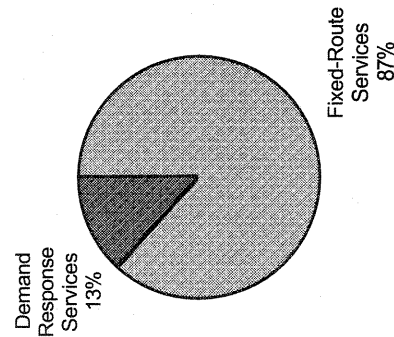
Types of Service: Sixty-five routes and Dial-A-Ride transportation for individuals with disabilities.

Days of Service: Weekdays, generally between 6:00 a.m. and 10:00 p.m.; Saturdays (20 routes), generally between 7:30 a.m. and 8:00 p.m.; and Sundays (17 routes), generally between 8:00 a.m. and 7:00 p.m.

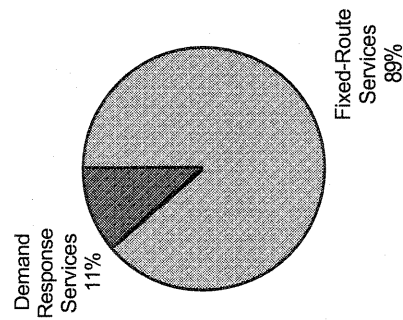
Base Fare: \$1.00 per boarding for local fixed-route, \$2.00 per boarding for commuter fixed-route, and \$1.00 per boarding for Dial-A-Ride transportation, single zone.



Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Community Transit

Current Operations

Community Transit provides a variety of fixed-route services on weekdays:

- Twenty-three suburban local routes.
- Two route deviated routes in rural Snohomish County.
- Twelve suburban commuter routes (in county to the Everett Boeing Plant).
- Eight suburban commuter routes (to University of Washington in King County).
- Twenty suburban commuter routes (to Seattle, Bellevue, Kirkland, and Redmond destinations in King County).

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

Passenger Service Vehicles

Fixed-route — 274 total including seven vehicles owned by the Boeing Company, age ranging from 1977 to 1998.

Dial-A-Ride — 49 total, age ranging from 1993 to 1997.

Vanpool — 271 total, including two equipped with wheelchair lifts, age ranging from 1988 to 1998.

Facilities

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

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

Community Transit 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

Community Transit service connects with King County Metro in downtown Seattle, Bellevue, Redmond, Bothell, Aurora Village, Lynnwood, Edmonds, 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, Island Transit, and Skagit 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.

1998 Achievements

- 1997 objectives met:
 - Exceeded objective to increase DART service by 6.6 percent.
 - Completed construction of operating base facility at the Merrill Creek site under budget.
 - Purchased 28 replacement vanpool vans.
 - Began remodeling Kasch Park Operating Base.
 - Continued coordination with adjoining transit districts, particularly with the "Smart Card" and the Regional Transit Authority.
 - Agreed with other transit operators in region on an integrated fare system.
 - Purchased 44 replacement fixed-route buses.
 - Purchased 17 coaches to expand its fixed-route fleet.
 - Continued construction of Ash Way Park and Ride Lot.
 - Replaced ten DART vehicles.
 - Expanded vanpool fleet by 25 vans.
 - Increased annual fixed-route service by 5.5 percent, based upon service increases made beginning in the third quarter of the year.

1999 Objectives

- Other:
 - Began development of three transit centers: Marysville, Lake Stevens, and Monroe.
 - Continued to improve efficiency as measured by reduced operating costs per platform hour.
 - Increased ridership on Boeing, directly-operated commuter, and Contract Commuter services and reduced costs per boarding.
 - Implemented a mid-year fare adjustment to improve farebox recovery ratios.
 - Began operating a new video monitoring system at the Swamp Creek Park and Ride lot.
 - Developed a monthly youth pass program with Edmonds/Woodway High School.
 - Began connections with Island Transit and Skagit Transit at Stanwood on August 31.
 - Implemented service expansions to Silver Firs and the Tulalip Reservation.
 - Increased service on SR 99 to 15-minute headways between Everett and Aurora Village.
 - Reduced criminal activity at CT park and ride lots by 79 percent since 1995 due to CT's increased security efforts.
 - Decreased frequency of accidents per million miles by 38 percent and the severity in dollars by 66 percent while increasing mileage by 41 percent.
- Expand vanpool fleet by 58 vans.
- Replace 18 fixed-route buses.
- Replace 26 vanpool vans.
- Continue remodeling Kasch Park Operating Base.
- Implement SoundTransit service in September.
- Initiate service out of Ash Way Park and Ride lot.
- Improve service to 15-minute headways on selected local routes.
- Implement Puget Pass program with other operators in the region.
- Review Smart Card proposals.
- Implement Regional Automated Trip Planning Project.

Community Transit

Long-range Plans (through 2005)

- Increase overall ridership and improve productivity measured by passengers/revenue hour.
- Improve farebox recovery on CT operations.
- Replace 301 vanpool vans.
- Purchase 58 vanpool vans to expand service.
- Purchase 36 replacement DART vehicles.
- Purchase eight DART vehicles to expand service.
- Purchase 122 replacement fixed-route coaches.
- Purchase 30 fixed-route coaches to expand service.

Reserve and Replacement Funds

CT maintains six funds.

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

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

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

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

The Merrill Creek Fund was established in the 1996 budget to accumulate and reserve funds in 1996 and future years for capital projects associated with the acquisition and construction of the Merrill Creek Operating Base.

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



Service Area Population

	1996	1997	1998	% Change	1999	2000	2001	2005
	353,605	381,440	389,950	2.23%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed-Routed Services

Revenue Vehicle Hours	285,373	302,726	319,502	5.54%	367,000	411,000	420,000	449,000
Total Vehicle Hours	466,970	502,253	548,870	9.28%	627,000	704,000	720,000	768,000
Revenue Vehicle Miles	6,031,731	6,342,483	6,684,738	5.40%	7,442,000	7,757,000	7,835,000	8,154,000
Total Vehicle Miles	8,814,620	9,306,104	10,208,132	9.69%	11,364,000	11,846,000	11,964,000	12,451,000
Passenger Trips	6,518,838	7,502,750	7,689,878	2.49%	8,504,000	8,834,000	8,892,000	9,129,000
Diesel Fuel Consumed (gallons)	N.A.	1,243,622	1,954,077	57.13%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	18	29	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	22	31	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	388.4	401.0	480.0	19.70%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$32,790,422	\$33,777,650	\$35,902,159	7.55%	\$43,476,000	\$51,038,000	\$53,662,000	\$62,626,000
Operating Cost/Expanded Service	\$0	\$2,124,509	\$2,711,772	incl. above	\$1,751,000	\$562,000	\$300,000	\$786,000
Farebox Revenues	\$5,743,381	\$6,557,341	\$7,266,682	10.82%	\$9,439,000	\$9,806,000	\$9,870,000	\$10,133,000

Demand Response Services

Revenue Vehicle Hours	68,974	75,082	82,231	9.52%	89,000	93,000	94,000	98,000
Total Vehicle Hours	68,974	75,082	82,231	9.52%	89,000	93,000	94,000	98,000
Revenue Vehicle Miles	1,277,052	1,302,593	1,448,878	11.23%	1,573,000	1,639,000	1,656,000	1,723,000
Total Vehicle Miles	1,277,052	1,302,593	1,448,878	11.23%	1,573,000	1,639,000	1,656,000	1,723,000
Passenger Trips	146,090	158,840	178,512	12.38%	186,000	190,000	191,000	195,000
Diesel Fuel Consumed (gallons)	N.A.	198,733	221,182	11.30%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	1	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	7	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	64.2	61.2	64.5	5.39%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$3,445,477	\$3,445,477	\$3,830,115	9.74%	\$4,203,000	\$4,571,000	\$4,769,000	\$4,968,000
Operating Cost/Expanded Service	\$0	\$384,638	\$372,960	incl. above	\$368,000	\$199,000	\$49,000	\$51,000
Farebox Revenues	\$65,172	\$103,280	\$132,488	28.28%	\$160,000	\$163,000	\$164,000	\$168,000

Community Transit

	1996	1997	1998	% Change	1999	2000	2001	2005
Vanpooling Services								
Revenue Vehicle Miles	1,744,407	2,776,887	3,326,530	19.79%	3,711,000	4,070,000	4,070,000	4,070,000
Total Vehicle Miles	1,781,694	2,869,632	3,411,096	18.87%	3,806,000	4,174,000	4,174,000	4,174,000
Passenger Trips	378,426	562,123	647,316	15.16%	718,000	794,000	831,000	1,147,000
Vanpool Fleet Size	189	246	271	10.16%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	159	218	242	11.01%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	187,933	233,455	24.22%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	10	9	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	8.0	10.0	13.0	30.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$768,861	\$743,030	\$1,222,328	33.17%	\$1,628,000	\$1,816,000	\$2,013,000	\$2,108,000
Operating Cost/Expanded Service	\$0	\$479,298	\$405,414	ind. above	\$189,000	\$197,000	\$95,000	\$0
Vanpooling Revenue	\$391,315	\$588,655	\$776,359	31.89%	\$998,000	\$1,104,000	\$1,154,000	\$1,154,000
Annual Revenues								
Sales Tax	\$23,263,785	\$26,518,080	\$27,118,203	2.26%	\$30,534,000	\$31,708,000	\$33,120,000	\$39,722,000
MVET	\$13,697,338	\$15,553,689	\$16,973,134	9.13%	\$18,700,000	\$19,432,000	\$20,482,000	\$25,360,000
Fares	\$5,808,553	\$6,660,621	\$7,399,170	11.09%	\$9,599,000	\$9,969,000	\$10,034,000	\$10,301,000
Vanpooling Revenue	\$391,315	\$588,655	\$776,359	31.89%	\$998,000	\$1,104,000	\$1,154,000	\$1,154,000
Federal Section 5307 Operating	\$386,577	\$281,577	\$1,036,726	268.19%	\$2,475,000	\$2,475,000	\$0	\$0
Interest Income	\$857,976	\$2,432,469	\$2,294,032	-5.69%	\$1,879,000	\$2,079,000	\$2,450,000	\$2,895,000
Other	\$1,057,443	\$1,045,213	\$1,138,579	8.93%	\$2,062,000	\$2,473,000	\$6,230,000	\$8,862,000
Total Annual Revenues	\$45,462,987	\$53,080,304	\$56,736,203	6.89%	\$66,247,000	\$72,240,000	\$73,470,000	\$88,294,000
Annual Operating Expenses								
	\$37,004,760	\$40,954,602	\$44,444,748	8.52%	\$51,615,000	\$58,383,000	\$60,888,000	\$70,539,000
Debt Service								
Interest	\$490,570	\$454,390	\$416,030	-8.44%	\$376,000	\$347,000	\$317,000	\$221,000
Principal	\$670,000	\$685,000	\$695,000	1.46%	\$490,000	\$510,000	\$525,000	\$390,000
Total	\$1,160,570	\$1,139,390	\$1,111,030	-2.49%	\$866,000	\$857,000	\$842,000	\$611,000

Annual Capital Purchase Obligations

	1996	1997	1998	% Change	1999	2000	2001	2005
Federal Section 5309 Capital Grants	\$6,905,000	\$0	\$0		\$1,000,000	\$1,000,000	\$0	\$0
Federal Section 5307 Capital Grants	\$5,791,368	\$3,324,000	\$8,401,788		\$5,849,000	\$2,474,000	\$5,000,000	\$3,000,000
Federal CM/AQ	\$2,083,000	\$0	\$0		\$0	\$0	\$0	\$0
Central Puget Sound PT Account	\$270,000	\$1,419,600	\$2,132,575		\$695,000	\$0	\$0	\$0
Combined Capital Funds	\$32,961,477	\$9,013,392	\$9,357,315		\$14,295,000	\$3,351,000	\$4,647,000	\$10,943,000
Other	\$260,000	\$1,200,000	\$1,105,191		\$38,000	\$0	\$0	\$0
Total Capital Purchases	\$48,270,845	\$14,956,992	\$20,996,869		\$21,877,000	\$6,825,000	\$9,647,000	\$13,943,000
Ending Balances, December 31								
General Fund	\$3,079,211	\$75,648	\$72,268	-4.47%	\$0	\$0	\$0	\$0
Combined Capital Funds	\$20,259,457	\$23,287,137	\$27,222,696	16.90%	\$23,673,000	\$30,530,000	\$35,033,000	\$35,961,000
L&I Insurance Fund	\$186,036	\$429,576	\$950,030	121.16%	\$1,850,000	\$2,576,000	\$3,248,000	\$5,887,000
Bond Fund	\$9,578,327	\$10,404,538	\$10,535,137	1.26%	\$12,328,000	\$13,643,000	\$14,696,000	\$19,505,000
Total	\$33,103,031	\$34,196,899	\$38,780,131	13.40%	\$37,851,000	\$46,749,000	\$52,977,000	\$61,353,000

Performance Measures for 1998 Operations

	Fixed-Routed Services		Demand Response Services	
	CT	Urbanized Average	CT	Urbanized Average
Fares/Operating Cost	18.82%	20.23%	3.15%	1.42%
Operating Cost/Passenger Trip	\$5.02	\$3.13	\$23.55	\$18.39
Operating Cost/Revenue Vehicle Mile	\$5.78	\$6.52	\$2.90	\$3.45
Operating Cost/Revenue Vehicle Hour	\$120.86	\$90.66	\$51.11	\$51.72
Operating Cost/Total Vehicle Hour	\$70.35	\$78.62	\$51.11	\$44.29
Revenue Vehicle Hours/Total Vehicle Hour	58.21%	86.71%	100.00%	85.62%
Revenue Vehicle Hours/FTE	666	860	1,275	1,008
Revenue Vehicle Miles/Revenue Vehicle Hour	20.9	13.9	17.6	15.0
Passenger Trips/Revenue Vehicle Hour	24.1	29.0	2.2	2.8
Passenger Trips/Revenue Vehicle Mile	1.15	2.09	0.12	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: Five member board of directors comprised of one county commissioner and two council members each from Longview and Kelso.

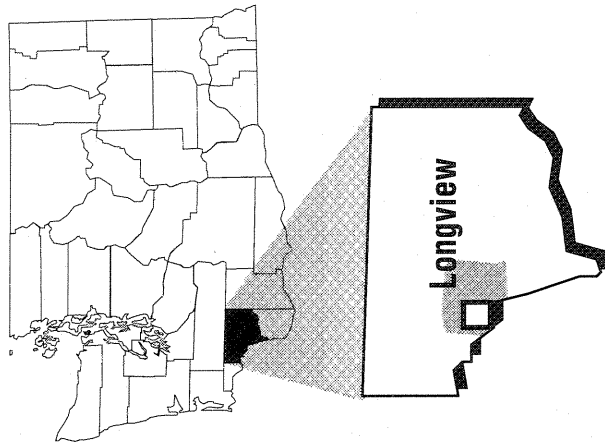
Tax authorized: 0.1% sales and use tax approved in November 1987.

Annexations: None.

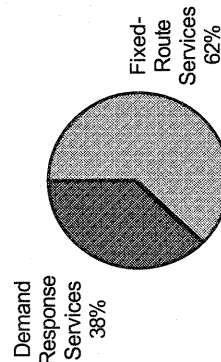
Types of Service: Six fixed-routes and paratransit service for persons with disabilities who cannot use fixed-route service.

Days of Service: Weekdays, between 7:00 a.m. and 7:00 p.m.; Saturdays, five fixed-routes, between 7:00 a.m. and 7:00 p.m.; and Sundays, three fixed-routes, between 7:00 a.m. and 7:00 p.m.

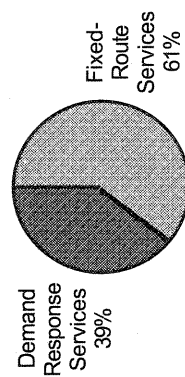
Base Fare: 50 cents per boarding, fixed-route; paratransit 25 cents.



Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Current Operations

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

- Six 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 persons with disabilities.

Passenger Service Vehicles

Fixed-route — 8 total, all equipped with wheelchair lifts, with models ranging from 1986 to 1998.

Demand Response — 7 total, including one provided by the contractor, who operated all under lease, all equipped with wheelchair lifts, models range 1991 to 1997.

Facilities

The Longview City Shop contains CUBS' administration, operations, and maintenance functions, including two maintenance bays and covered parking for the buses and paratransit 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

Three 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.

1998 Achievements

- 1997 objectives met:
 - Accepted delivery of a new 30-foot accessible replacement transit coach.
 - Acquired personal computers.
 - Purchased two new ADA accessible replacement paratransit vans using FTA Section 5307 funds.
- Other:
 - Added a new route in Kelso, operating five days a week.
 - Provided fare-free service during July, August, and December.
 - Installed one new passenger shelter.

1999 Objectives

- Purchase two new ADA accessible paratransit vans using FTA Section 5307 funds.
- Install two new passenger shelters.

Long-range Plans (through 2005)

- Continue contract with the city of Longview.
- Purchase seven replacement fixed-route buses.
- Purchase six replacement paratransit vans.
- Purchase two new ADA accessible paratransit vans.
- Install 12 bus shelters along routes.

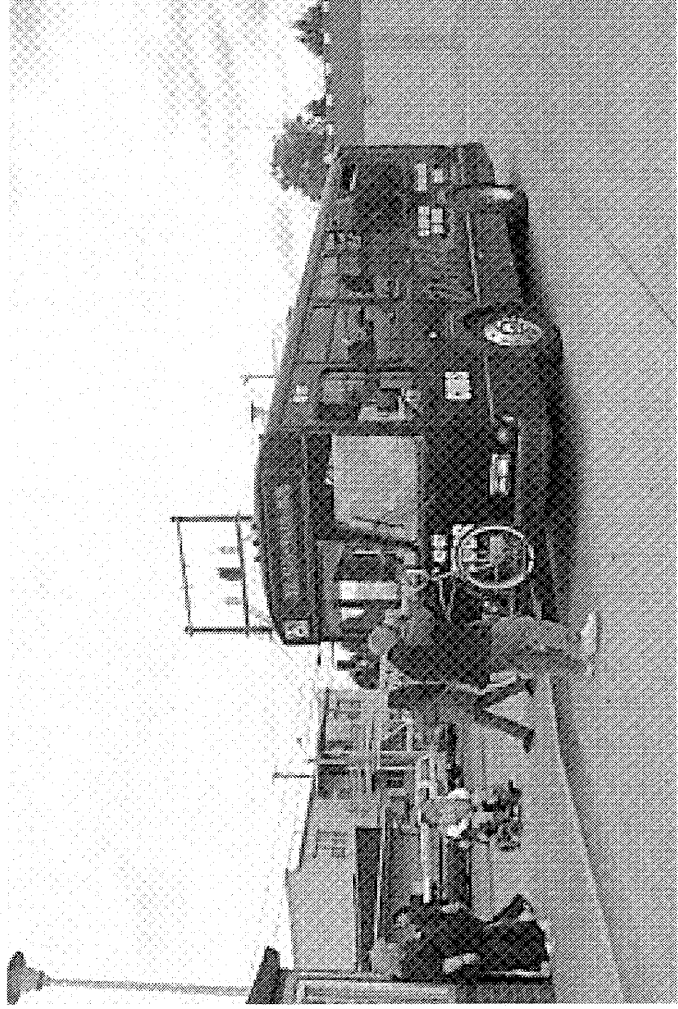
Reserve and

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

		1996	1997	1998	% Change	1999	2000	2001	2005
Service Area Population		45,350	45,560	46,160	1.29%	N.A.	N.A.	N.A.	N.A.
Annual Operating Information									
Fixed-Routed Services									
Revenue Vehicle Hours		19,393	19,356	20,136	4.03%	20,000	20,000	20,000	20,000
Total Vehicle Hours		19,726	19,368	20,150	4.04%	20,000	20,000	20,000	20,000
Revenue Vehicle Miles		263,042	272,203	272,217	0.01%	272,000	272,000	272,000	272,000
Total Vehicle Miles		266,424	273,209	273,994	0.29%	274,000	274,000	274,000	274,000
Passenger Trips		386,952	406,758	380,876	-6.36%	406,000	406,000	406,000	410,000
Diesel Fuel Consumed (gallons)		N.A.	40,857	48,290	18.19%	N.A.	N.A.	N.A.	N.A.
Fatalities		N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries		N.A.	0	5	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions		N.A.	1	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)		18.5	18.0	16.0	-11.11%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service		\$1,168,431	\$1,531,540	\$1,190,083	-22.30%	\$1,324,000	\$1,357,000	\$1,424,000	\$1,710,000
Operating Cost/Expanded Service		\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues		\$68,291	\$73,750	\$69,922	-5.19%	\$74,000	\$74,000	\$74,000	\$74,000
Demand Response Services									
Revenue Vehicle Hours		5,289	11,367	10,685	-6.00%	11,000	11,000	11,000	12,000
Total Vehicle Hours		N.A.	11,450	12,223	6.75%	13,000	13,000	13,000	13,000
Revenue Vehicle Miles		67,940	106,428	109,523	2.91%	109,000	109,000	109,000	116,000
Total Vehicle Miles		N.A.	109,523	113,081	3.25%	113,000	113,000	113,000	120,000
Passenger Trips		34,765	33,747	35,303	4.61%	35,000	35,000	36,000	42,000
Diesel Fuel Consumed (gallons)		N.A.	8,961	13,963	55.82%	N.A.	N.A.	N.A.	N.A.
Fatalities		N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries		N.A.	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions		N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)/Contracted		9.0	8.0	8.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service		\$400,638	\$440,236	\$490,475	11.41%	\$542,000	\$556,000	\$584,000	709,000
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

	1996	1997	1998	% Change	1999	2000	2001	2005
Sales Tax	\$765,941	\$765,771	\$824,005	7.60%	\$822,000	\$847,000	\$872,000	\$981,000
MVET	\$758,288	\$817,515	\$798,157	-2.37%	\$822,000	\$847,000	\$872,000	\$981,000
Fares	\$68,291	\$73,750	\$69,922	-5.19%	\$74,000	\$74,000	\$74,000	\$74,000
Other	\$583,873	\$315,755	\$616,291	95.18%	\$247,000	\$190,000	\$169,000	\$133,000
Total Annual Revenues	\$2,176,393	\$1,972,791	\$2,308,375	17.01%	\$1,965,000	\$1,957,000	\$1,987,000	\$2,169,000

Annual Operating Expenses

	\$1,569,069	\$1,971,776	\$1,680,558	-14.77%	\$1,866,000	\$1,913,000	2,008,000	\$2,419,000
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Annual Capital Purchase Obligations

Federal Section 5307 Capital Grants	\$19,769	\$0	\$186,113		\$128,000	\$1,088,000	\$192,000	\$128,000
Federal STP Capital Grants	\$3,456	\$0	\$0		\$0	\$0	\$0	\$0
Unrestricted Cash and Investments	\$539	\$0	\$223,997		\$43,000	\$279,000	\$55,000	\$40,000
Total Capital Purchases	\$23,764	\$0	\$410,110		\$171,000	\$1,367,000	\$247,000	\$168,000

Ending Balances, December 31

Unrestricted Cash and Investments	\$2,275,679	\$2,717,827	\$3,121,647	14.86%	\$3,174,000	\$2,935,000	\$2,855,000	\$1,971,000
Capital Reserve	\$329,785	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Totals	\$2,605,464	\$2,717,827	\$3,121,647	14.86%	\$3,174,000	\$2,935,000	\$2,855,000	\$1,971,000

Performance Measures for 1998 Operations

	Fixed-Routed Services		Demand Response Services	
	CUBS	Small City Average	CUBS	Small City Average
Fares/Operating Cost	5.88%	9.16%	N.A.	3.17%
Operating Cost/Passenger Trip	\$3.12	\$2.84	\$13.89	\$16.36
Operating Cost/Revenue Vehicle Mile	\$4.37	\$4.41	\$4.48	\$3.87
Operating Cost/Revenue Vehicle Hour	\$59.10	\$69.18	\$45.90	\$55.93
Operating Cost/Total Vehicle Hour	\$59.06	\$63.64	\$40.13	\$47.09
Revenue Vehicle Hours/Total Vehicle Hour	99.93%	92.00%	87.42%	84.20%
Revenue Vehicle Hours/FTE	1,259	902	1,336	817
Revenue Vehicle Miles/Revenue Vehicle Hour	13.5	15.7	10.3	14.5
Passenger Trips/Revenue Vehicle Hour	18.9	24.4	3.3	3.4
Passenger Trips/Revenue Vehicle Mile	1.40	1.56	0.32	0.24

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's Transportation Services Department.

Governing Body: Everett city council.

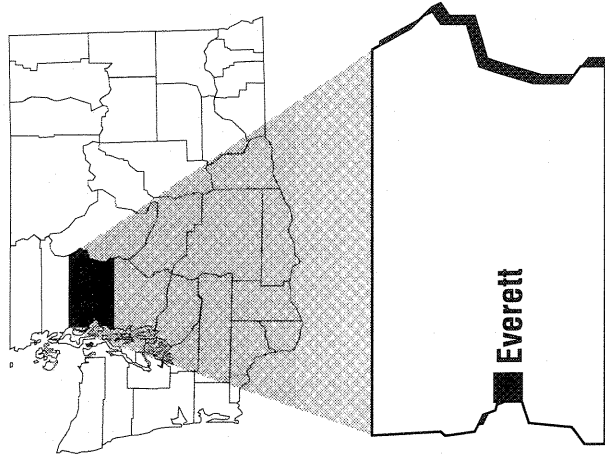
Tax Authorized: 0.3% sales and use tax approved in September 1978.

Annexations: Not applicable.

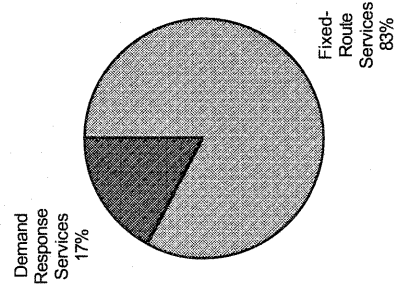
Types of Service: Nine fixed-routes and paratransit service for senior citizens and persons with disabilities who cannot use fixed-route service.

Days of Service: Weekdays, generally between 4:45 a.m. and 11:30 p.m.; and weekends, generally between 6:55 a.m. and 9:25 p.m.

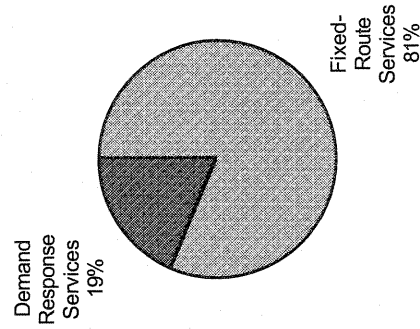
Base Fare: 75 cents per boarding, fixed-route, donations for paratransit.



Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Current Operations

Everett Transit operates its nine fixed-routes, Mondays through Fridays, as follows:

- Two suburban commuter routes (Mukilteo/Everett Boeing Plant and Eastmont Plaza/Everett Boeing Plant).
- One suburban commuter route contracted with Community Transit (Everett/Seattle).
- Six suburban local routes.

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

Everett Transit only operates the six suburban local routes on Saturdays and Sundays.

Passenger Service Vehicles

Fixed-route — 42 total, three of which are owned by the Boeing Company and a part of its 1991 Mitigation Program for plant expansion, 28 of which are wheelchair accessible, with models ranging from 1983 to 1997.

Paratransit — 11 total, 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 Motor Vehicles Division in the Public Works Department. A customer information center and pass sales outlet is located in Everett Transit's downtown transit center.

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 and at common bus stops for service into Community Transit's service area are available. Everett Transit provides service to the Everett Amtrak station and the Everett Greyhound station.

1998 Achievements

- 1997 objectives met:
 - Construct temporary south Everett transit center.
 - Replace ten paratransit vans.
 - Add two paratransit vans.
 - Completed pre-design and environmental assessments for Everett Station, a multimodal transportation center.
- Other:
 - Continued coordinating regional transit activities with SoundTransit.
 - Added express route to enhance commuter service to the Everett Boeing facility for residents on the eastside.
 - Completed Round Two of the Demonstrations of Innovative Measures program, specializing in CTR/marketing strategies.
 - Increased fixed-route revenue hours 3.2 percent.

1999 Objectives

- Begin constructing the Everett Station.
- Purchase five replacement fixed-route articulated buses.
- Purchase eight replacement paratransit vehicles.
- Purchase one additional paratransit vehicle.

Long-range Plans (through 2005)

- Complete construction of the Everett Station multimodal transportation center.
- Construct the North Everett Transit Center.
- Construct the South Everett Transit Center.
- Purchase 30 replacement fixed-route buses.
- Purchase 20 additional fixed-route buses.
- Purchase nine replacement paratransit vehicles.
- Add 9,300 annual revenue hours of fixed-route service.
- Add 3,900 annual revenue hours of paratransit 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.

Service Area Population

Annual Operating Information

Fixed-Routed Services

	1996	1997	1998	% Change	1999	2000	2001	2005
Revenue Vehicle Hours	85,062	76,335	79,752	4.48%	82,000	85,000	86,000	92,000
Total Vehicle Hours	N.A.	92,055	90,672	-1.50%	93,000	97,000	98,000	104,000
Revenue Vehicle Miles	1,067,627	809,289	995,590	23.02%	1,018,000	1,062,000	1,078,000	1,144,000
Total Vehicle Miles	N.A.	965,670	1,152,233	19.32%	1,178,000	1,229,000	1,248,000	1,324,000
Passenger Trips	1,450,844	1,459,291	1,471,748	0.85%	1,504,000	1,530,000	1,553,000	1,649,000
Diesel Fuel Consumed (gallons)	N.A.	208,144	203,358	-2.30%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	12	17	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	2	3	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	68.0	72.3	73.5	1.66%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$6,009,733	\$5,683,827	\$5,805,134	5.55%	\$6,328,000	\$6,675,000	\$7,192,000	\$8,589,000
Operating Cost/Expanded Service	\$0	\$0	\$194,175	ind. above	\$143,000	\$309,000	\$111,000	\$135,000
Farebox Revenues	\$600,240	\$692,157	\$735,015	6.19%	\$758,000	\$780,000	\$803,000	\$899,000

Demand Response Services

Revenue Vehicle Hours	15,334	15,352	15,223	-0.84%	16,000	18,000	18,000	20,000
Total Vehicle Hours	N.A.	18,789	18,522	-1.42%	20,000	22,000	22,000	24,000
Revenue Vehicle Miles	172,354	114,076	235,431	106.38%	248,000	280,000	286,000	309,000
Total Vehicle Miles	N.A.	212,441	259,361	22.09%	273,000	309,000	315,000	341,000
Passenger Trips	172,354	51,330	53,989	5.18%	57,000	64,000	65,000	71,000
Gasoline Fuel Consumed (gallons)	N.A.	32,052	36,538	14.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	1	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)/Contracted	14.0	16.8	17.4	3.57%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$949,499	\$1,050,935	\$1,096,940	9.98%	\$1,474,000	\$1,529,000	\$1,746,000	\$1,892,000
Operating Cost/Expanded Service	\$0	\$0	\$58,889	ind. above	\$79,000	\$218,000	\$40,000	\$39,000
Farebox Revenues	\$11,638	\$14,170	\$14,746	4.06%	\$15,000	\$15,000	\$15,000	\$15,000

	1996	1997	1998	% Change	1999	2000	2001	2005
Annual Revenues								
Sales Tax	\$5,448,858	\$6,383,101	\$6,516,763	2.09%	\$6,695,000	\$6,884,000	\$7,078,000	\$7,911,000
INMET	\$0	\$0	\$0	N.A.	\$0	\$1,009,000	\$2,129,000	\$5,272,000
Fares	\$611,878	\$706,327	\$749,761	6.15%	\$773,000	\$795,000	\$818,000	\$914,000
Federal Section 5307 Operating	\$203,000	\$341,280	\$28,500	-91.65%	\$399,000	\$215,000	\$215,000	\$215,000
Other	\$394,579	\$483,982	\$354,931	-26.66%	\$451,000	\$410,000	\$345,000	\$861,000
Total Annual Revenues	\$6,658,315	\$7,914,690	\$7,649,955	-3.34%	\$8,318,000	\$9,313,000	\$10,585,000	\$15,173,000
Annual Operating Expenses								
Other	\$6,959,232	\$6,734,762	\$7,155,138	6.24%	\$8,024,000	\$8,731,000	\$9,089,000	\$10,655,000
Total	\$127,474	\$163,087	\$68,648	-57.91%	\$23,000	\$23,000	\$23,000	\$0
	\$7,086,706	\$6,897,849	\$7,223,786	4.73%	\$8,047,000	\$8,754,000	\$9,112,000	\$10,655,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$2,403,000	\$6,821,000	\$0	\$0
Federal Section 5307 Capital Grants	\$964,840	\$1,784,338	\$170,731		\$5,615,000	\$7,654,000	\$4,103,000	\$0
TEA-21 Capital Grants	\$0	\$0	\$253,948		\$4,505,000	\$5,900,000	\$0	\$0
Central Puget Sound PT Account	\$0	\$41,458	\$0		\$0	\$0	\$0	\$0
Other Contributions	\$0	\$9,574	\$35,000		\$200,000	\$2,869,000	\$14,330,000	\$0
Unrestricted Cash and Investments	\$312,986	\$453,454	\$51,631		\$1,037,000	\$1,775,000	\$1,012,000	\$0
Total Capital Purchases	\$1,277,826	\$2,288,824	\$511,310		\$13,760,000	\$25,019,000	\$19,445,000	\$0
Ending Balances, December 31								
Unrestricted Cash and Investments	\$3,096,315	\$3,806,208	\$4,183,302	9.91%	\$3,418,000	\$2,203,000	\$2,663,000	\$16,191,000

Everett Transit

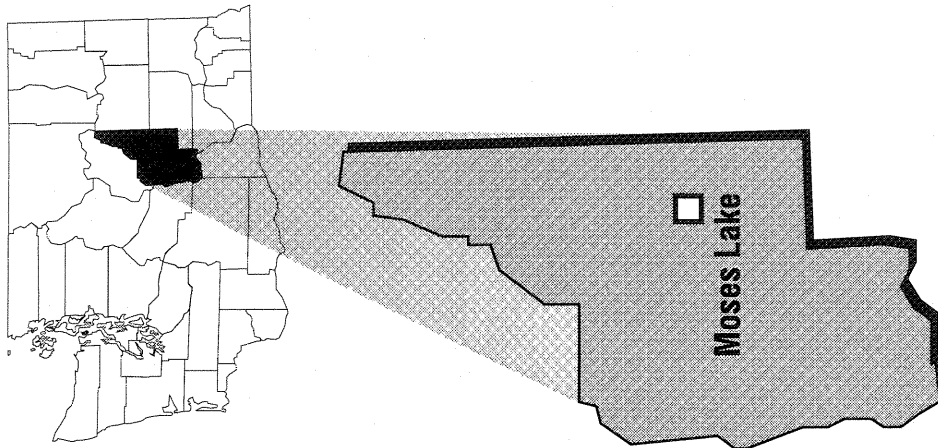
Performance Measures for 1998 Operations

	Fixed-Routed Services			Demand Response Services		
	Everett Transit	Urbanized Average		Everett Transit	Urbanized Average	
Fares/Operating Cost	12.25%	20.23%		1.28%	1.42%	
Operating Cost/Passenger Trip	\$4.08	\$3.13		\$21.41	\$18.39	
Operating Cost/Revenue Vehicle Mile	\$6.03	\$6.52		\$4.91	\$3.45	
Operating Cost/Revenue Vehicle Hour	\$75.22	\$90.66		\$75.93	\$51.72	
Operating Cost/Total Vehicle Hour	\$66.16	\$78.62		\$62.40	\$44.29	
Revenue Vehicle Hours/Total Vehicle Hour	87.96%	86.71%		82.19%	85.62%	
Revenue Vehicle Hours/FTE	1,085	860		875	1,008	
Revenue Vehicle Miles/Revenue Vehicle Hour	12.48	13.9		15.47	15.0	
Passenger Trips/Revenue Vehicle Hour	18.5	29.0		3.5	2.8	
Passenger Trips/Revenue Vehicle Mile	1.48	2.09		0.23	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: Nine member board of directors comprised of one county commissioner; one council member each from Moses Lake, Ephrata, Warden, Soap Lake, and Coulee City; a council member representing Electric City and Grand Coulee; a council member representing George, Mattawa, and Royal City; and a council member representing Hartline, Krupp, and Wilson Creek.

Tax Authorized: 0.2% sales and use tax approved in November 1996.

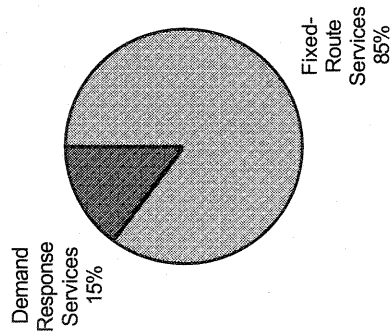
Annexations: One in November 1998 adding northwestern corner of the county, including Quincy.

Types of Service: Ten fixed-routes and paratransit service for the persons with disabilities who cannot use deviated route service.

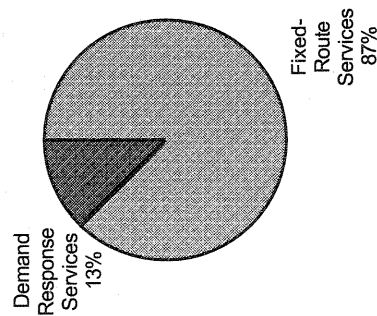
Days of Service: Weekdays, generally between 5:30 a.m. and 9:30 p.m.; and Saturdays (six routes), generally between 8:00 a.m. and 11:00 p.m.

Base Fare: 50 cents per boarding, fixed-routes; 25 cents per ride, paratransit.

Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Grant Transit Authority

Current Operations

GTA operates ten fixed-routes, Monday through Friday, as follows:

- Seven rural intercity routes (Wilson Creek/Othello, George/Royal City/Moses Lake, Priest Rapids/Ephrata, Moses Lake/George/Ephrata, Moses Lake/Soap Lake, Moses Lake/Ephrata/Wilson Creek, and Moses Lake/Hartline/Grand Coulee).
- Three rural local routes (Moses Lake).
- Three rural intercity routes do not operate Saturdays (Wilson Creek/Othello, George/Royal City/Moses Lake, and Priest Rapids/Ephrata).

In addition, GTA provides a fixed-route from Moses Lake to Grand Coulee during the summer.

GTA provides paratransit services to persons with disabilities.

Passenger Service Vehicles

Fixed-routes — 13 total (including three provided by contractor), all but one equipped with wheelchair lifts, age ranging from 1987 to 1998.

Paratransit — 19 total (all provided by contractor), all but one equipped with wheelchair lifts, age ranging from 1992 to 1995.

Facilities

GTA 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 International Airport, and Greyhound Lines' and Trailways' stops in Moses Lake.

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.

1998 Achievements

- 1997 objectives met:
 - Hired managerial and administrative staff.
 - Annexed Quincy and two adjacent precincts.
 - Extended contractual agreement for deviated route and paratransit services with People for People.
 - Entered into agreement with Columbia Basin Job Corps for bus shelters.
- Other:
 - Purchased five surplus buses.

1999 Objectives

- Purchase two new 32-foot buses with Section 5311 grant funds.
- Install bus stop signs and passenger shelters.
- Purchase five new 25-foot buses with Section 5309 grant funds.
- Extend service to the Quincy area.

Long-range Plans (through 2005)

- Assess service to Gorge concerts.
- Consider annexation of Coulee Dam area in Okanogan County.
- Consider annexation of Othello/Adams County panhandle.
- Purchase eight replacement small buses.
- Purchase six large transit buses.
- Construct transit centers for Moses Lake and Ephrata.
- Construct transit operations and maintenance facility.
- Install passenger shelters.

Service Area Population

	1996	1997	1998	% Change	1999	2000	2001	2005
59,375	61,075	62,055	1.60%	N.A.	N.A.	N.A.	N.A.	N.A.

Annual Operating Information**Fixed-Routed Services**

Revenue Vehicle Hours	N.A.	27,418	42,042	53.34%	42,000	42,000	42,000	52,000
Total Vehicle Hours	17,680	27,808	45,330	63.01%	45,000	45,000	45,000	55,000
Revenue Vehicle Miles	N.A.	672,691	1,037,831	54.28%	1,038,000	1,038,000	1,038,000	1,138,000
Total Vehicle Miles	317,914	710,076	1,045,358	47.22%	1,050,000	1,050,000	1,050,000	1,200,000
Passenger Trips	22,753	57,904	116,479	101.16%	120,000	120,000	125,000	145,000
Diesel Fuel Consumed (gallons)	N.A.	27,890	17,590	-36.93%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	11.5	31.3	26.2	-16.16%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$0	\$0	\$1,957,504	75.41%	\$2,016,000	\$2,404,000	\$2,504,000	\$3,234,000
Operating Cost/Expanded Service	\$236,533	\$1,115,937	\$0	incl. above	\$0	\$0	\$0	\$0
Farebox Revenues	\$7,114	\$22,495	\$43,621	93.91%	\$45,000	\$45,000	\$45,000	\$52,000

Demand Response Services

Revenue Vehicle Hours	N.A.	601	6,593	997.00%	7,000	7,000	7,000	7,000
Total Vehicle Hours	N.A.	601	7,902	1214.81%	8,000	8,000	8,000	8,000
Revenue Vehicle Miles	N.A.	12,723	102,590	706.33%	103,000	103,000	103,000	103,000
Total Vehicle Miles	N.A.	12,723	119,919	842.54%	120,000	120,000	120,000	120,000
Passenger Trips	N.A.	953	4,903	414.48%	5,000	5,000	5,000	5,000
Gasoline Fuel Consumed (gallons)	N.A.	41,835	15,590	-62.73%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	0.3	3.8	1210.34%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	N.A.	\$0	\$120,000	397.55%	\$124,000	\$127,000	\$131,000	\$148,000
Operating Cost/Expanded Service	N.A.	\$24,118	\$0	incl. above	\$0	\$0	\$0	\$0
Farebox Revenues	N.A.	\$0	\$1,836	100.00%	\$2,000	\$2,000	\$2,000	\$2,000

Grant Transit Authority

	1996	1997	1998	% Change	1999	2000	2001	2005
Annual Revenues								
Sales Tax	\$0	\$1,065,469	\$1,361,469	27.78%	\$1,721,000	\$1,799,000	\$1,880,000	\$2,241,000
MVET	\$0	\$1,050,000	\$1,195,970	13.90%	\$1,721,000	\$1,799,000	\$1,880,000	\$2,241,000
Fares	\$7,114	\$22,495	\$45,457	102.08%	\$47,000	\$47,000	\$47,000	\$54,000
State Rural Mobility Grants	\$200,848	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Other	\$42,898	\$89,261	\$49,753	-44.26%	\$102,000	\$110,000	\$115,000	\$105,000
Total Annual Revenues	\$250,860	\$2,227,225	\$2,652,649	19.10%	\$3,591,000	\$3,755,000	\$3,922,000	\$4,641,000
Annual Operating Expenses	\$236,533	\$1,140,055	\$2,077,504	82.23%	\$2,140,000	\$2,531,000	\$2,635,000	\$3,382,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$600,000	\$1,000,000	\$0	\$0
Federal Section 5311 Capital Grants	\$0	\$0	\$0		\$160,000	\$40,000	\$204,000	\$0
Public Transportation Systems Account	\$0	\$0	\$0		\$0	\$0	\$240,000	\$160,000
General Fund	\$0	\$0	\$323,775		\$0	\$0	\$0	\$0
Capital Fund	\$0	\$0	\$0		\$200,000	\$260,000	\$111,000	\$40,000
Total Capital Purchases	\$0	\$0	\$323,775		\$960,000	\$1,300,000	\$555,000	\$200,000
Ending Balances, December 31								
General Fund	\$14,327	\$751,632	\$728,002	-3.14%	\$1,729,000	\$2,443,000	\$3,119,000	\$7,049,000
Working Capital	\$0	\$275,000	\$550,000	100.00%	\$800,000	\$1,050,000	\$1,550,000	\$1,800,000
Totals	\$14,327	\$1,026,632	\$1,278,002	24.48%	\$2,529,000	\$3,493,000	\$4,669,000	\$8,849,000

Performance Measures for 1998 Operations

	Fixed-Routed Services		Demand Response Services	
	GTA	Rural Average	GTA	Rural Average
Fares/Operating Cost	2.23%	6.49%	1.53%	1.75%
Operating Cost/Passenger Trip	\$16.81	\$2.94	\$24.47	\$13.51
Operating Cost/Revenue Vehicle Mile	\$1.89	\$2.88	\$1.17	\$3.13
Operating Cost/Revenue Vehicle Hour	\$46.56	\$54.99	\$18.20	\$43.99
Operating Cost/Total Vehicle Hour	\$43.18	\$51.93	\$15.19	\$38.69
Revenue Vehicle Hours/Total Vehicle Hour	92.75%	94.43%	83.43%	87.95%
Revenue Vehicle Hours/FTE	1,605	1,005	1,735	1,015
Revenue Vehicle Miles/Revenue Vehicle Hour	24.7	19.1	15.6	14.1
Passenger Trips/Revenue Vehicle Hour	2.8	18.7	0.7	3.3
Passenger Trips/Revenue Vehicle Mile	0.11	0.98	0.05	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: Countywide, Grays Harbor County.

Type of Government: County transportation authority.

Governing Body: Six member 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.

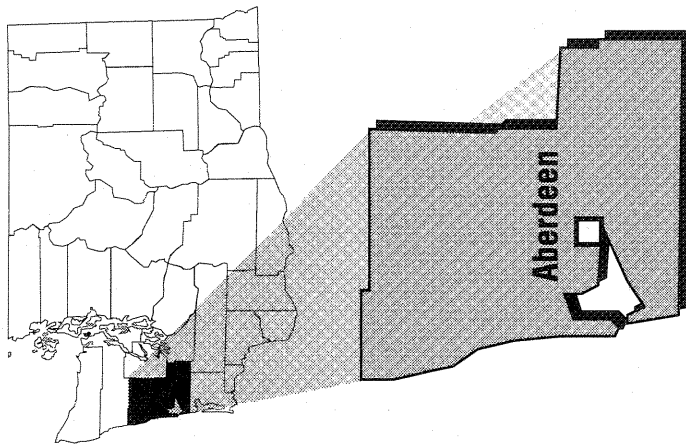
Tax Authorized: 0.3% sales and use tax approved in November 1974.

Annexations: Not applicable.

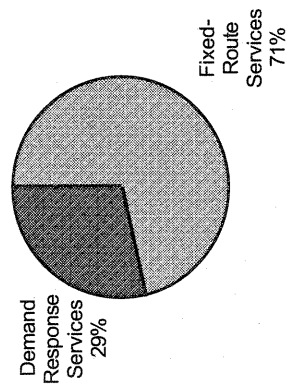
Types of Service: Eight fixed-routes and Dial-A-Ride service for elderly and persons with disabilities who cannot use fixed-route service.

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.

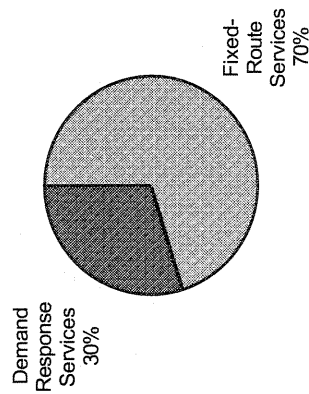
Base Fare: 50 cents per boarding, fixed-route and Dial-A-Ride, countywide.



Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Grays Harbor Transportation Authority

Current Operations

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

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

Grays Harbor Transit provides Dial-A-Ride service for elderly and persons with disabilities who cannot use fixed-route service.

Passenger Service Vehicles

Fixed-route — 35 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.

Rubber Tire Trolley Replicas — 2 total, neither equipped with wheelchair lifts, age 1985.

Facilities

Grays Harbor Transit's Administration-Maintenance building is a 10,260 square foot building, located near the Port of Grays Harbor industrial park in Hoquiam.

Grays Harbor Transit operates three transfer stations: Aberdeen, Hoquiam, and Montesano, and has 90 passenger shelters.

Grays Harbor Transit serves 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.

1998 Achievements

- 1997 objectives met:
- Began constructing a transit station and adjacent park and ride lot in McCleary.
- Implemented fare increases April 1998.
- Replaced two Dial-A-Ride vans.
- Other:
- Replaced two passenger shelters.

1999 Objectives

- Complete construction of transit station and adjacent park and ride lot in McCleary.
- Improve fixed-route service to Taholah for better access to new casino near Ocean Shores.
- Replace two transit buses.

Long-Range Plans (through 2005)

- Replace 14 Dial-A-Ride vans.
- Construct transit stations in Elma and Ocean Shores.
- Improve Aberdeen station.
- Replace 13 transit buses.
- Replace two rubber tire trolley replicas.
- Consider additional service in response to new correctional facility.
- Change color scheme for revenue vehicles.
- Implement vanpool program.

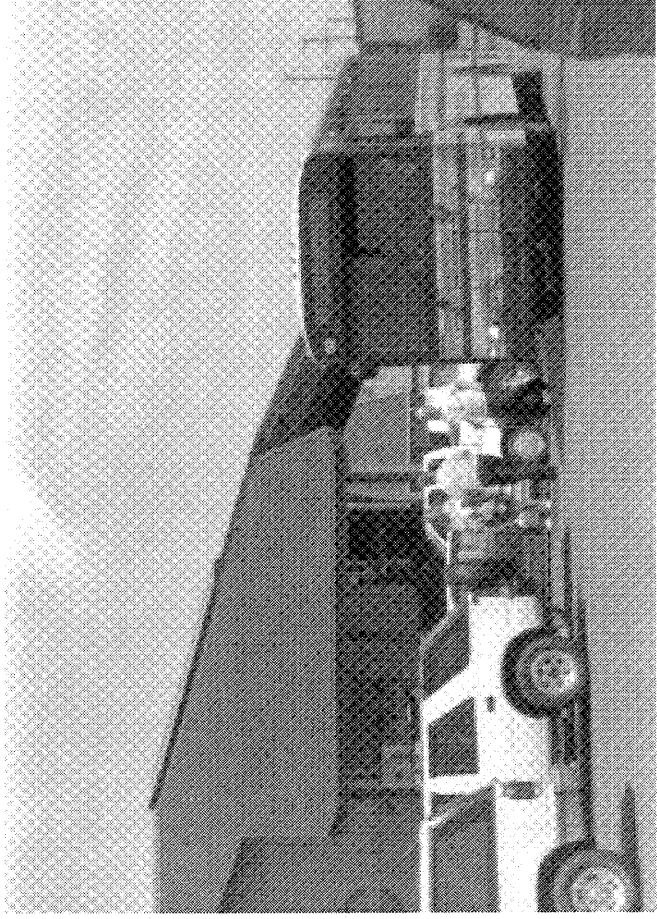
Reserve and Replacement Funds

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

	1996	1997	1998	% Change	1999	2000	2001	2005
Service Area Population	68,200	68,300	67,900	-0.59%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed-Routed Services

Revenue Vehicle Hours	N.A.	67,330	67,505	0.26%	67,000	67,000	67,000	67,000
Total Vehicle Hours	75,725	70,874	71,058	0.26%	71,000	71,000	72,000	72,000
Revenue Vehicle Miles	N.A.	1,194,118	1,222,970	2.42%	1,222,000	1,222,000	1,228,000	1,228,000
Total Vehicle Miles	1,367,859	1,256,966	1,287,336	2.42%	1,287,000	1,287,000	1,287,000	1,295,000
Passenger Trips	1,372,852	1,375,381	1,168,891	-15.01%	1,403,000	1,417,000	1,445,000	1,503,000
Diesel Fuel Consumed (gallons)	N.A.	236,919	262,983	11.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	17	8	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	6	24	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	61.0	59.0	61.0	3.39%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$3,447,873	\$3,310,401	\$3,637,729	9.89%	\$3,649,000	\$3,843,000	\$4,044,000	\$4,992,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$27,000	\$27,000
Farebox Revenues	\$284,790	\$298,811	\$385,282	28.94%	\$443,000	\$447,000	\$461,000	\$470,000

Demand Response Services

Revenue Vehicle Hours	22,619	28,948	29,023	0.26%	29,000	29,000	30,000	31,000
Total Vehicle Hours	22,619	28,948	29,023	0.26%	29,000	29,000	30,000	31,000
Revenue Vehicle Miles	397,447	523,356	525,813	0.47%	533,000	539,000	544,000	566,000
Total Vehicle Miles	397,447	523,356	525,813	0.47%	533,000	539,000	544,000	566,000
Passenger Trips	169,996	157,461	151,728	-3.64%	160,000	162,000	164,000	168,000
Diesel Fuel Consumed (gallons)	N.A.	14,651	21,020	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	49,610	46,342	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	7	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	1	4	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)/Contracted	14.0	28.0	28.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$1,029,884	\$1,352,135	\$1,483,790	9.74%	\$1,475,000	\$1,553,000	\$1,634,000	\$2,017,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$28,316	\$30,112	\$49,904	65.73%	\$62,000	\$63,000	\$64,000	\$65,000

1996 1997 1998 % Change 1999 2000 2001 2005

Vanpooling Services

Revenue Vehicle Miles	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.	26,000
Passenger Trips	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.
Vans in Operation	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.
Fatalities	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.
Collisions	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.
Operating Cost/Sustained Service	N.A.	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.	\$7,000
Vanpooling Revenue	N.A.	N.A.	N.A.	N.A.	N.A.	\$7,000	\$0
						N.A.	\$7,000

Annual Revenues

Sales Tax	\$1,890,252	\$1,912,211	\$2,129,256	\$2,210,000	\$2,308,000	\$2,381,000	\$2,693,000
MVET	\$1,890,252	\$1,912,211	\$1,921,063	\$2,055,000	\$2,137,000	\$2,222,000	\$2,499,000
Transit Sales Tax Equity Distribution	\$69,234	\$168,467	\$272,223	\$275,000	\$280,000	\$285,000	\$285,000
Fares	\$313,106	\$328,923	\$435,186	\$505,000	\$510,000	\$525,000	\$535,000
Federal Section 5311 Operating	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0
Other	\$256,883	\$236,516	\$209,540	\$270,000	\$335,000	\$345,000	\$345,000
Total Annual Revenues	\$4,419,727	\$4,558,328	\$4,967,268	\$5,355,000	\$5,570,000	\$5,758,000	\$6,357,000

Annual Operating Expenses

Other (Ambulance Services)	\$4,477,757	\$4,662,536	\$5,121,519	\$5,124,000	\$5,396,000	\$5,712,000	\$7,036,000
Total	\$256,883	\$229,777	\$214,990	\$100,000	\$100,000	\$100,000	\$100,000
	\$4,734,640	\$4,892,313	\$5,336,509	\$5,224,000	\$5,496,000	\$5,812,000	\$7,136,000

Annual Capital Purchase Obligations

Federal STP Grant	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
Federal Section 5311 Capital Grants	\$0	\$0	\$100,087	\$332,000	\$200,000	\$250,000	\$500,000
Federal Section 5309 Capital Grants	\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$153,239	\$488,927	\$85,783	\$271,000	\$448,000	\$203,000	\$253,000
Total Capital Purchases	\$153,239	\$488,927	\$185,870	\$603,000	\$2,198,000	\$453,000	\$753,000

Grays Harbor Transportation Authority

Ending Balances, December 31

	1996	1997	1998	% Change	1999	2000	2001	2005
General Fund	\$182,545	\$239,411	\$27,910	-88.34%	\$259,000	\$433,000	\$479,000	-\$534,000
Working Capital	\$1,026,000	\$676,000	\$350,000	-48.22%	\$350,000	\$350,000	\$350,000	\$0
Capital Replacement/Purchase Funds	\$3,020,000	\$2,720,000	\$2,726,983	0.26%	\$2,456,000	\$2,008,000	\$1,805,000	\$733,000
Self-Insurance Fund	\$166,343	\$166,343	\$166,343	0.00%	\$166,000	\$166,000	\$166,000	\$166,000
Totals	\$4,394,888	\$3,801,754	\$3,271,236	-13.95%	\$3,231,000	\$2,957,000	\$2,800,000	\$365,000

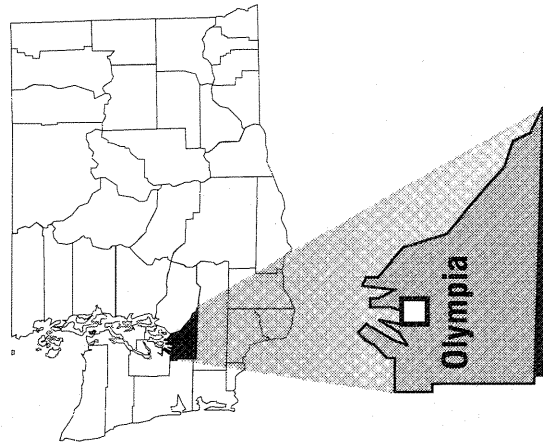
Performance Measures for 1998 Operations

	Fixed-Routed Services		Demand Response Services	
	GHTA	Rural Average	GHTA	Rural Average
Fares/Operating Cost	10.59%	6.49%	3.36%	1.75%
Operating Cost/Passenger Trip	\$3.11	\$2.94	\$9.78	\$13.51
Operating Cost/Revenue Vehicle Mile	\$2.97	\$2.88	\$2.82	\$3.13
Operating Cost/Revenue Vehicle Hour	\$53.89	\$54.99	\$51.12	\$43.99
Operating Cost/Total Vehicle Hour	\$51.19	\$51.93	\$51.12	\$38.69
Revenue Vehicle Hours/Total Vehicle Hour	95.00%	94.43%	100.00%	87.95%
Revenue Vehicle Hours/FTE	1,107	1,005	1,037	1,015
Revenue Vehicle Miles/Revenue Vehicle Hour	19.1	19.1	18.1	14.1
Passenger Trips/Revenue Vehicle Hour	17.3	18.7	5.2	3.3
Passenger Trips/Revenue Vehicle Mile	0.96	0.98	0.29	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: Nine member Transit Authority comprised of one Thurston County Commissioner; one council member each from the cities of Olympia, Lacey, Tumwater, and Yelm; one 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.

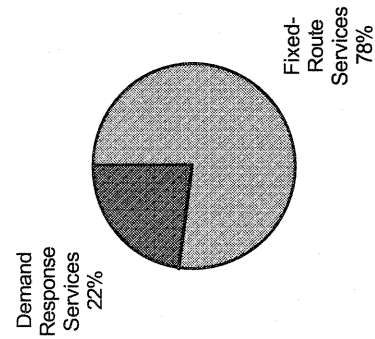
Annexations: One in May 1992 adding rural Thurston County, including the Rochester, Bucoda, Tenino, Yelm, and Nisqually Valley areas.

Types of Service: Thirty-eight fixed-routes, general public Dial-A-Ride service, and Dial-A-Lift service for persons with disabilities who cannot use fixed-route service.

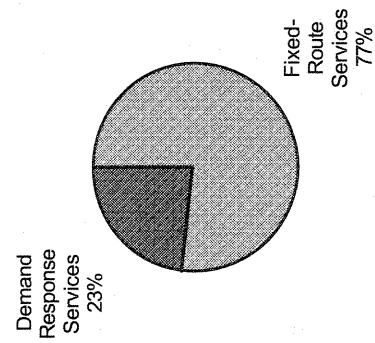
Days of Service: Weekdays, generally between 6:00 a.m. and 11:00 p.m.; Saturdays, generally between 8:00 a.m. and 8:30 p.m.; and Sundays between 8:00 a.m. and 8:30 p.m.

Base Fare: 60 cents per boarding, fixed-route, Dial-A-Ride, and Dial-A-Lift.

Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Intercity Transit

Current Operations

IT operates the fixed-routes, Mondays through Fridays, as follows:

- Two small city-suburban commuter routes (Olympia/Lakewood/Tacoma).
- Two small city commuter routes (Lacey and Tumwater/State Capitol campus).
- One small city-suburban intercity routes (Olympia/Lakewood/Tacoma).
- Twenty-one small city local routes (Olympia/Lacey/Tumwater urbanized area).
- Four small city local shuttles between state office complexes (Olympia/Lacey/Tumwater urbanized area).
- Four rural intercity routes (Olympia/Rochester, Olympia/Tenino, Lacey/Yelm, and Tenino/Yelm).
- Four rural local routes (Olympia/Boston Harbor, Olympia/Black Lake, Olympia/East Olympia, and Olympia/Scott Lake).

IT provides a general public Dial-A-Ride service, Custom Bus, between 7:00 p.m. and 11:00 p.m. and on Sundays where regular bus service is not available.

IT does not operate small city local shuttles, or small city-suburban routes on Saturdays. IT only operates eight small city local routes on Sundays.

IT provides Dial-A-Lift services to persons with disabilities at all times fixed-routes operate.

IT is the lead agency for Commute Trip Reduction in Thurston County.

Passenger Service Vehicles

Fixed-route – 75 (48 coaches and 27 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 – 53 total, one equipped with wheelchair lift, age ranging from 1991 to 1998.

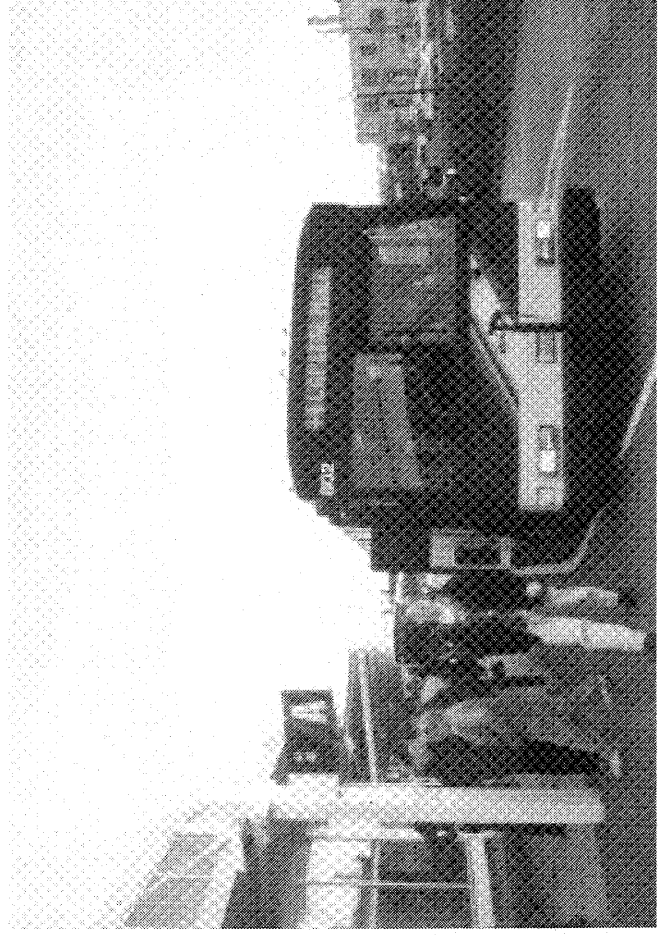
Facilities

A 66,000 square foot facility with two buildings houses InterCity Transit's administration, operations, and maintenance functions. Revenue vehicle parking also is on the 7-acre site.

There are two transit centers within IT's service area: the downtown Olympia Transit Center with 12 bus bays and the Lacey Transit Center with 12 bus bays. In addition, IT has seven other transfer locations throughout the county, including the Lacey-Olympia Amtrak station.

IT has over 135 covered bus shelters along its routes.

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



Intermodal Connections

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

IT connects with Pierce Transit, Grays Harbor Transportation, and Mason County Transportation at the Olympia Transit Center, and with Twin Transit three times a week at the Ground Mound park and ride lot.

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.

All of IT's buses and vans are equipped with racks for two bicycles. The Olympia and Lacey transit centers have bicycle racks and lockers.

1998 Achievements

- 1997 objectives met:
- Started preliminary engineering and environmental review for expanding the Pattison Street maintenance and operations facility.
- Replaced 12 fixed-route buses.
- Purchased ten 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 11 replacement vanpool vans.
- Unmet due to extended contractual lead time:
 - Add 2,458 Dial-A-Lift hours of service.
- Other:
 - Implemented a fare increase: 10 cents for each boarding and an average 20 percent increase for passes.
 - Adopted a 20-year, Long-Range System Plan.
 - Adoption of Regional Transportation Plan and interim 2000-2005 transit development plan.
 - Established a student pass program with The Evergreen State College.
 - Quality program received a national award.

1999 Objectives

- Submit .2 percent sales tax increase proposition to voters.
- Replace ten shuttle vans.
- Replace four vanpool vans.
- Add seven vanpool vans.

Long-range Plans (through 2005)

- Purchase 11 replacement fixed-route transit buses.
- Purchase 20 replacement Shuttle minibuses.
- Purchase 24 replacement Dial-A-Lift minibuses.
- Reduce service 8.8 percent.
- Purchase three Dial-A-Lift minibuses for expanded service.
- Purchase 44 replacement vanpool vans.
- Add ten vanpool vans for expanded service.
- Install 60 passenger shelters.
- Add approximately 8,000 Dial-A-Lift hours of service.
- Replace radio system.

Reserve and Replacement Funds

Intercity Transit maintains one operating reserve fund. This operating reserve fund totals \$2 million in 1998. In 1999, the Transit Authority established a 90-day operating reserve. This reserve is anticipated to be met for 2001 through 2005.

InterCity Transit

	1996	1997	1998	% Change	1999	2000	2001	2005
Service Area Population	193,100	197,600	199,700	1.06%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed-Routed Services

Revenue Vehicle Hours	218,137	203,826	201,927	-0.93%	201,000	200,000	192,000	192,000
Total Vehicle Hours	N.A.	229,963	212,578	-7.56%	211,000	210,000	202,000	202,000
Revenue Vehicle Miles	3,164,105	3,038,509	2,982,023	-1.86%	3,032,000	2,983,000	2,935,000	2,935,000
Total Vehicle Miles	3,258,337	3,356,844	3,166,422	-5.67%	3,192,000	3,112,000	3,060,000	3,060,000
Passenger Trips	3,445,569	3,643,204	3,376,800	-7.31%	3,395,000	3,327,000	3,191,000	3,058,000
Diesel Fuel Consumed (gallons)	N.A.	606,225	590,065	-2.67%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	56	10	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	9	12	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	224.0	225.0	220.0	-2.22%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$11,609,423	\$11,835,290	\$12,601,033	-1.17%	\$13,040,000	\$13,539,000	\$13,333,000	\$15,375,000
Operating Cost/Expanded Service	\$0	\$0	(\$904,701)	ind. above	-\$159,000	-\$484,986	\$0	\$0
Farebox Revenues	\$1,039,111	\$1,194,062	\$1,191,515	-0.21%	\$1,198,000	\$1,174,000	\$1,126,000	\$1,079,000

Demand Response Services

Revenue Vehicle Hours	54,003	57,167	57,019	-0.26%	60,000	64,000	49,000	55,000
Total Vehicle Hours	N.A.	59,034	61,501	4.18%	64,000	69,000	52,000	60,000
Revenue Vehicle Miles	763,417	697,280	721,509	3.47%	831,000	562,000	775,000	878,000
Total Vehicle Miles	719,610	798,511	811,288	1.60%	855,000	599,000	826,000	935,000
Passenger Trips	158,698	173,291	161,646	-6.72%	162,000	159,000	165,000	186,000
Diesel Fuel Consumed (gallons)	N.A.	86,461	77,713	-10.12%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	0	6,902	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	25	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	2	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	75.0	74.0	80.0	8.11%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$2,934,339	\$3,323,750	\$3,423,463	0.02%	\$3,614,000	\$3,516,000	\$3,112,000	\$4,090,000
Operating Cost/Expanded Service	\$0	\$0	(\$99,186)	ind. above	-\$101,000	-\$480,000	\$107,000	\$123,000
Farebox Revenues	\$0	\$107,116	\$106,888	-0.21%	\$107,000	\$105,000	\$109,000	\$123,000

Vanpooling Services

	1996	1997	1998	% Change	1999	2000	2001	2005
Revenue Vehicle Miles	445,032	583,957	618,380	5.89%	759,000	841,000	913,000	1,012,000
Total Vehicle Miles	476,078	583,957	651,739	11.61%	800,000	887,000	962,000	1,066,000
Passenger Trips	123,238	147,602	160,584	8.80%	208,000	230,000	250,000	277,000
Vanpool Fleet Size	38	42	53	26.19%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	26	35	45	28.57%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	36,122	41,610	15.19%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	3	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	2	3	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	2.0	2.0	1.0	-50.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$101,477	\$145,306	\$149,665	3.00%	\$154,000	\$292,000	\$301,000	\$369,000
Operating Cost/Expanded Service	\$0	\$0	\$0	incl. above	\$118,000	\$0	\$11,000	\$1,000
Vanpooling Revenue	\$162,369	\$182,864	\$203,246	11.15%	\$242,000	\$268,000	\$311,000	\$345,000

Annual Revenues

Sales Tax	\$6,294,264	\$6,565,926	\$7,019,682	6.91%	\$7,230,000	\$7,447,000	\$7,671,000	\$8,634,000
INJET	\$6,594,072	\$6,610,766	\$6,431,049	-2.72%	\$7,198,000	\$7,796,000	\$7,670,000	\$8,633,000
Fares	\$1,039,111	\$1,301,178	\$1,298,403	-0.21%	\$1,305,000	\$1,279,000	\$1,235,000	\$1,202,000
Vanpooling Revenue	\$162,369	\$182,864	\$203,246	11.15%	\$242,000	\$268,000	\$311,000	\$345,000
Other	\$1,137,655	\$590,087	\$1,295,620	119.56%	\$1,088,000	\$1,067,000	\$1,133,000	\$1,225,000
Total Annual Revenues	\$15,227,471	\$15,250,821	\$16,248,000	6.54%	\$17,063,000	\$17,857,000	\$18,020,000	\$20,039,000

Annual Operating Expenses

	\$14,645,239	\$15,304,346	\$15,170,274	-0.88%	\$16,666,000	\$16,382,014	\$17,990,000	\$19,958,000
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Annual Capital Purchase Obligations

Federal Section 5309 Capital Grants	\$0	\$0	\$992,500	\$0	\$0	\$4,558,000	\$0	\$0
Federal Section 5307 Capital Grants	\$1,450,353	\$432,491	\$1,771,959	\$893,000	\$893,000	\$215,000	\$685,000	\$929,000
Federal STP Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Contributions	\$0	\$0	\$0	\$89,000	\$89,000	\$0	\$0	\$0
Unrestricted Cash and Investments	\$1,405,551	\$1,050,838	\$1,097,332	\$184,000	\$184,000	\$1,459,000	\$354,000	\$438,000
Total Capital Purchases	\$2,855,904	\$1,483,329	\$3,861,791	\$1,166,000	\$1,166,000	\$6,232,000	\$1,039,000	\$1,367,000

Ending Balances, December 31

Unrestricted Cash and Investments	\$2,012,608	\$908,245	\$888,639	-2.16%	\$300,000	\$363,000	\$44,000	\$0
Working Capital	\$2,000,000	\$2,000,000	\$2,000,000	0.00%	\$3,000,000	\$3,000,000	\$4,216,000	\$4,966,000
Total	\$4,012,608	\$2,908,245	\$2,888,639	-0.67%	\$3,300,000	\$3,363,000	\$4,260,000	\$4,966,000

Intercity Transit

Performance Measures for 1998 Operations

	Fixed-Routed Services		Demand Response Services	
	IT	Small City Average	IT	Small City Average
Fares/Operating Cost	10.19%	9.16%	3.22%	3.17%
Operating Cost/Passenger Trip	\$3.46	\$2.84	\$20.57	\$16.36
Operating Cost/Revenue Vehicle Mile	\$3.92	\$4.41	\$4.10	\$3.87
Operating Cost/Revenue Vehicle Hour	\$57.92	\$69.18	\$58.30	\$55.93
Operating Cost/Total Vehicle Hour	\$55.02	\$63.64	\$54.05	\$47.09
Revenue Vehicle Hours/Total Vehicle Hour	94.99%	92.00%	92.71%	84.20%
Revenue Vehicle Hours/FTE	918	902	713	817
Revenue Vehicle Miles/Revenue Vehicle Hour	14.8	15.7	12.7	14.5
Passenger Trips/Revenue Vehicle Hour	16.7	24.4	2.8	3.4
Passenger Trips/Revenue Vehicle Mile	1.13	1.56	0.22	0.24

Island Transit

Martha Rose
Executive Director

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

System Snapshot

Operating Name: Island Transit

Service Area: Countywide, Island County.

Type of Government: Public transportation benefit area.

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

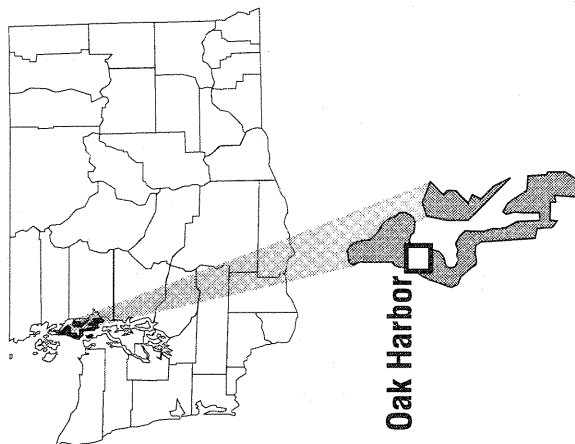
Tax Authorized: 0.3% sales and use tax approved in November 1983.

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

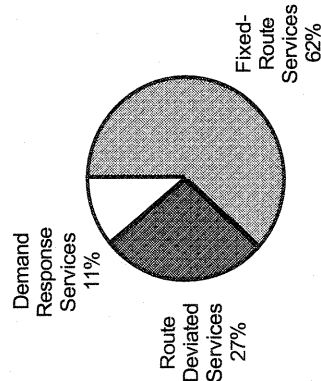
Types of Service: Two fixed-routes, eleven deviated feeder or shuttle routes, and paratransit service for persons with disabilities who cannot use fixed-route service.

Days of Service: Weekdays, between 3:45 a.m. and 8:30 p.m.; and Saturdays, between 6:15 a.m. and 8:30 p.m.

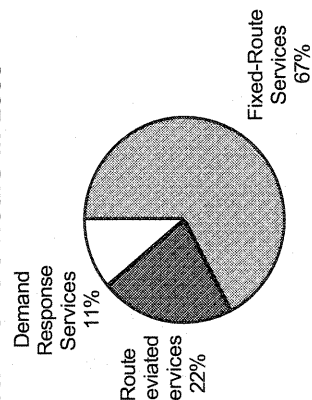
Base Fare: Fare free for fixed-route, deviated routes, and paratransit.



Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Island Transit

Current Operations

Island Transit operates eight of its routes six days a week as follows:

- One rural intercity route (Oak Harbor/Clinton).
- One rural deviated route (north of Oak Harbor).
- Two small city local shuttles (Oak Harbor).
- Four rural local routes (two serving north Whidbey Island, one serving central Whidbey Island, and one serving south Whidbey Island).

Four other routes operate Monday through Friday, including those serving Camano Island.

Island Transit provides paratransit services to persons with disabilities.

Island Transit operates a vanpool program with 35 vans.

Passenger Service Vehicles

Fixed-route — 13 total, all equipped with wheelchair lifts, age ranging from 1987 to 1998.

Route Deviated — 14 total, all equipped with wheelchair lifts, age ranging from 1991 to 1997.

Paratransit — 5 total, all equipped with wheelchair lifts, age ranging from 1992 to 1995.

Vanpool — 35 total (including 25 leased or rented), age ranging from 1989 to 1998.

Facilities

The Island Transit Whidbey Administration, Operations, and Maintenance Facility is a 6,000 square foot building, located on a 6-acre site, 2 miles south of Coupeville. Island Transit has a second, small base and office on Camano Island.

Island Transit opened Harbor Transit Station, located in Oak Harbor, on December 20, 1996. This center has six bus bays, three passenger sheltered waiting areas, an information kiosk, an operators' break room, and an additional office for the Oak Harbor Police Department bicycle patrol.

There are nine 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 and Skagit 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.

1998 Achievements

- 1997 objectives met:
- Expanded service on Camano Island to hourly service beginning August 31.
- Expanded morning Commuter Express service to Clinton/Mukilteo ferry crossing.
- Took delivery of and placed five replacement 35-foot transit buses into fixed-route service.
- Added shuttle service for Oak Harbor.
- Negotiated with Airporter Shuttle to provide connections between Oak Harbor and Mount Vernon.
- Coordinated with WSDOT in the construction of a park and ride lot at SR 525 and SR 20.
- Coordinated with regional transportation planning organization and county on origin and destination study for North Whidbey/Deception Pass Bridge.
- Unmet:
- Purchase three mid-sized vehicles.
- Purchase real estate on Camano Island for office and transit facility.

1999 Objectives	Long-range Plans (through 2005)
<ul style="list-style-type: none"> • Other: <ul style="list-style-type: none"> • Began coordinated service linking with Community Transit and Skagit at Stanwood on August 31. • Opened Oak Harbor Police Department bicycle patrol office at Harbor Station in March. • Received CTR Enhancement grant for the purchase of eight vans for vanpool program expansion. 	<ul style="list-style-type: none"> • Continue to coordinate with Skagit Transit for expanded intersystem connections. • Develop incentives for Naval Air Station personnel to commute using transit services. • Purchase 15 fixed-route/deviated route/paratransit replacement vehicles. • Purchase 12 vehicles for fixed-route/deviated route service expansion. • Expand Whidbey Administration, Operations, and Maintenance Facility.

Island Transit

	1996	1997	1998	% Change	1999	2000	2001	2005
Service Area Population	70,300	71,600	72,500	1.26%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed-Routed Services

Revenue Vehicle Hours	36,897	33,543	40,431	20.53%	40,000	43,000	47,000	63,000
Total Vehicle Hours	41,644	37,478	45,530	21.48%	49,000	53,000	57,000	78,000
Revenue Vehicle Miles	747,107	795,278	816,378	2.65%	825,000	891,000	962,000	1,309,000
Total Vehicle Miles	789,912	848,283	884,794	4.30%	910,000	983,000	1,061,000	1,444,000
Passenger Trips	666,061	610,196	684,319	12.15%	705,000	761,000	822,000	1,119,000
Diesel Fuel Consumed (gallons)	N.A.	141,967	149,102	5.03%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	0	20,000	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	50.0	45.0	46.0	2.22%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$2,097,263	\$1,514,202	\$1,477,651	-5.20%	\$1,984,000	\$2,487,000	\$2,496,000	\$2,780,000
Operating Cost/Expanded Service	\$0	\$447,340	\$381,844	incl. above	\$661,000	\$202,000	\$256,000	\$198,000
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

Route Deviated Services

Revenue Vehicle Hours	N.A.	10,946	17,333	58.35%	11,000	11,000	11,000	13,000
Total Vehicle Hours	N.A.	12,424	19,774	59.16%	13,000	13,000	13,000	15,000
Revenue Vehicle Miles	N.A.	241,910	398,676	64.80%	242,000	242,000	242,000	244,000
Total Vehicle Miles	N.A.	260,294	424,404	63.05%	260,000	260,000	260,000	262,000
Passenger Trips	N.A.	119,186	161,160	35.22%	128,000	139,000	150,000	204,000
Diesel Fuel Consumed (gallons)	N.A.	36,930	55,420	50.07%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	15.0	12.0	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	N.A.	\$345,657	\$710,766	95.11%	\$984,000	\$1,055,000	\$1,136,000	\$1,184,000
Operating Cost/Expanded Service	N.A.	\$194,210	\$342,563	incl. above	\$109,000	\$59,000	\$0	\$46,000
Farebox Revenues	N.A.	\$0	\$0	N.A.	\$0	\$0	\$0	\$0

Demand Response Services

	1996	1997	1998	% Change	1999	2000	2001	2005
Revenue Vehicle Hours	11,686	8,650	7,430	-14.10%	9,000	9,000	10,000	11,000
Total Vehicle Hours	N.A.	10,817	8,034	-25.73%	11,000	11,000	12,000	13,000
Revenue Vehicle Miles	162,971	139,436	82,580	-40.78%	140,000	144,000	149,000	167,000
Total Vehicle Miles	199,199	173,683	110,178	-36.56%	175,000	180,000	186,000	209,000
Passenger Trips	22,963	26,106	24,258	-7.08%	28,000	29,000	30,000	33,000
Gasoline Fuel Consumed (gallons)	N.A.	24,273	15,479	-36.23%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	6.5	6.5	12.0	84.62%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$214,688	\$141,929	\$125,597	-22.57%	\$157,000	\$250,000	\$256,000	\$276,000
Operating Cost/Expanded Service	\$0	\$60,827	\$31,399	incl. above	\$89,000	\$0	\$0	\$0
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

Vanpooling Services

Revenue Vehicle Miles	283,550	469,221	649,773	38.48%	1,067,000	1,152,000	1,245,000	1,693,000
Total Vehicle Miles	283,550	469,221	649,773	38.48%	1,067,000	1,152,000	1,245,000	1,693,000
Passenger Trips	56,316	86,070	115,719	34.45%	145,000	157,000	169,000	230,000
Vanpool Fleet Size	20	20	35	40.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	17	17	30	36.36%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	26,068	34,214	31.25%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	0.5	0.5	1.0	100.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$95,423	\$87,442	\$100,000	2.51%	\$150,000	\$220,000	\$224,000	\$243,000
Operating Cost/Expanded Service	\$0	\$55,000	\$46,013	incl. above	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$78,174	\$111,721	\$153,013	36.96%	\$202,000	\$158,000	\$165,000	\$201,000

Annual Revenues

Sales Tax	\$1,291,479	\$1,383,721	\$1,504,830	8.75%	\$1,550,000	\$1,705,000	\$1,876,000	\$2,746,000
MVET	\$1,268,435	\$1,321,953	\$1,483,721	12.24%	\$1,550,000	\$1,705,000	\$1,876,000	\$2,746,000
Transit Sales Tax Equity Distribution	\$546,278	\$645,740	\$691,861	7.14%	\$752,000	\$775,000	\$853,000	\$1,248,000
Fares	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$78,174	\$111,721	\$153,013	36.96%	\$202,000	\$158,000	\$165,000	\$201,000
Other	\$186,619	\$228,859	\$184,058	-19.58%	\$195,000	\$204,000	\$213,000	\$286,000
Total Annual Revenues	\$3,370,985	\$3,691,994	\$4,017,483	8.82%	\$4,324,000	\$4,547,000	\$4,983,000	\$7,227,000

Island Transit

	1996	1997	1998	% Change	1999	2000	2001	2005
Annual Operating Expenses								
Debt Service	\$2,311,951	\$2,704,165	\$3,215,833	12.97%	\$4,199,000	\$4,273,000	\$4,368,000	\$4,727,000
	\$54,863	\$57,613	\$0	-100.00%	\$0	\$0	\$0	\$0
Annual Capital Purchase Obligations								
Federal STP Grant	\$453,379	\$254,191	\$0		\$0	\$0	\$0	\$0
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$0	\$1,550,000	\$2,400,000	\$0
Federal Section 5311 Capital Grants	\$0	\$0	\$0		\$664,000	\$0	\$0	\$0
Miscellaneous State Capital Grants	\$0	\$0	\$0		\$88,000	\$40,000	\$40,000	\$180,000
Capital Replacement Fund	\$247,564	\$0	\$0		\$0	\$0	\$0	\$0
General Fund	\$0	\$483,792	\$1,424,332		\$691,000	\$491,000	\$731,000	\$220,000
Total Capital Purchases	\$700,943	\$737,983	\$1,424,332		\$1,443,000	\$2,081,000	\$3,171,000	\$400,000
Ending Balances, December 31								
General Fund	\$975,051	\$725,573	\$899,766	34.70%	\$216,000	\$111,000	\$52,000	\$80,000
Operating Reserve Fund	\$490,000	\$715,000	\$845,000	18.18%	\$567,000	\$367,000	\$367,000	\$2,167,000
Capital Replacement Fund	\$439,282	\$2,040,312	\$1,058,092	-48.14%	\$1,455,000	\$1,589,000	\$1,589,000	\$5,392,000
Totals	\$1,904,333	\$3,423,272	\$2,265,930	-18.12%	\$2,238,000	\$2,067,000	\$2,008,000	\$7,639,000

Performance Measures for 1998 Operations

	Fixed-Routed Services			Deviated-Route Services			Demand Response Services		
	Island	Rural	Average	Island	Rural	Average	Island	Rural	Average
Fares/Operating Cost	N.A.		6.49%	N.A.		0.65%	N.A.		1.75%
Operating Cost/Passenger Trip	\$2.72	\$2.94		\$6.54	\$5.36		\$6.47	\$13.51	
Operating Cost/Revenue Vehicle Mile	\$2.28	\$2.88		\$2.64	\$2.32		\$1.90	\$3.13	
Operating Cost/Revenue Vehicle Hour	\$45.99	\$54.99		\$60.77	\$57.29		\$21.13	\$43.99	
Operating Cost/Total Vehicle Hour	\$40.84	\$51.93		\$53.27	\$49.18		\$19.54	\$38.69	
Revenue Vehicle Hours/Total Vehicle Hour	88.80%	94.43%		87.66%	85.84%		92.48%	87.95%	
Revenue Vehicle Hours/FTE	879	1,005		1,444	1,219		619	1,015	
Revenue Vehicle Miles/Revenue Vehicle Hour	20.2	19.1		23.0	24.7		11.1	14.1	
Passenger Trips/Revenue Vehicle Hour	16.9	18.7		9.3	10.7		3.3	3.3	
Passenger Trips/Revenue Vehicle Mile	0.84	0.98		0.40	0.43		0.29	0.23	

Jefferson Transit Authority

Melanie Bozak
Acting General Manager

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

System Snapshot

Operating Name: Jefferson Transit

Service Area: Countywide, Jefferson County.

Type of Government: Public transportation benefit area.

Governing Body: Five member board of directors comprised of three Jefferson County Commissioners and two council members from Port Townsend

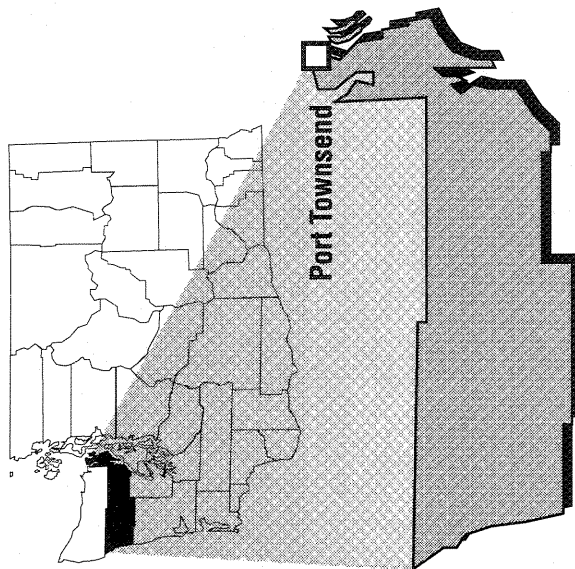
Tax Authorized: 0.3% sales and use tax approved in November 1980.

Annexations: None.

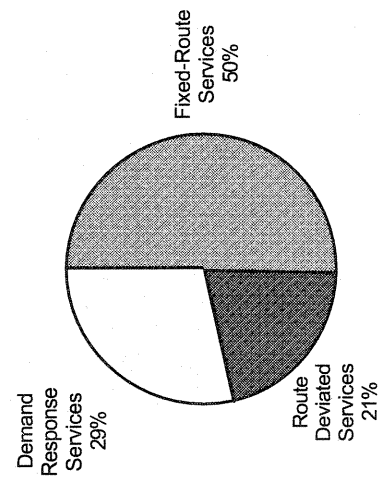
Types of Service: Eight fixed-routes, two deviated routes, and paratransit service.

Days of Service: Weekdays, generally between 6:00 a.m. and 7:30 p.m.; Saturdays (seven routes), generally between 9:00 a.m. and 6:00 p.m.; and Sundays (five routes), generally between 9:00 a.m. and 6:00 p.m.

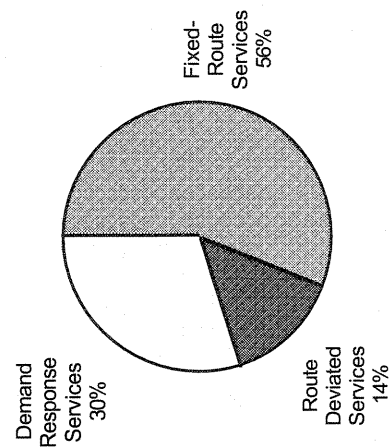
Base Fare: 50 cents per boarding, fixed- and deviated route, and 60 cents per boarding, paratransit.



Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Jefferson Transit Authority

Current Operations

Jefferson Transit operates nine routes, Mondays through Fridays, as follows:

- Two rural intercity routes (Port Townsend/Sequim and Port Ludlow/Poulsbo).
- Two rural local routes (Port Townsend/Four Corners and Chimacum/Irondale/Hadlock).
- One rural deviated route (Forks/Amanda Park).
- Four rural local routes (Port Townsend).

Jefferson Transit operates one rural deviated route, Port Townsend/Quilcene/Brinnon, three weekdays a week. Service to Four Corners, Quilcene/Brinnon, and one Port Townsend local route does not operate on Saturdays. Service to Sequim and Forks/Amanda Park does not operate on Sundays.

Jefferson Transit provides paratransit services to persons with disabilities.

Passenger Service Vehicles

Fixed-route — 13 total, 11 equipped with wheelchair lifts and 11 equipped with bicycle racks, age ranging from 1977 to 1998.

Route Deviated — 2 total, all equipped with wheelchair lifts and bicycle racks, age 1990 and 1993.

Demand Response — 3 total, all equipped with wheelchair lifts, age 1994 and 1995.

Vanpool — 13 total, age ranging from 1984 to 1998.

Facilities

Jefferson Transit owns a facility in Port Townsend that houses the administration, light maintenance, and operation functions. In addition, 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. Jefferson Transit has installed 12 covered bus shelters.



Intermodal Connections

Jefferson Transit provides local connecting service to the Port Townsend/Keystone ferry terminal seven days a week. There are connections with Kitsap Transit in Poulsbo seven days a week and with Clallam Transit in Sequim six days a week.

There is connecting service with Mason County Transportation in Brinnon is available on Tuesdays, Thursdays, and Fridays. Jefferson Transit provides 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, 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 public schools, Chimacum High School, Quilcene High School, and Peninsula College in Port Angeles via connections with Clallam Transit in Sequim.

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

1998 Achievements

- 1997 objectives met:
- Added fixed-route service to Cape George.
- Completed re-manufacture of one heavy-duty bus.
- Replaced three paratransit vehicles.

- Other:

- Increased fixed-route ridership primarily within Port Townsend.
- Brought all paratransit functions in-house.

1999 Objectives

- Pursue public school transportation partnership with Port Townsend School District for joint operating base.
- Replace one paratransit van.
- Re-furbish one heavy-duty bus.
- Add roadway improvements, bus pullouts, and shelters on SR 20.
- Add one new vanpool van.
- Secure operating subsidy for West Jefferson Transit Service (Forks/Amanda Park), or curtail scheduled service.

Long-range Plans (through 2005)

- Reconfigure routes extending into Clallam and Kitsap Counties and base routes in Chimacum.
- Merge maintenance facilities with Port Townsend School District.
- Develop transfer centers at West Jefferson and Port Hadlock.
- Replace three vanpool vans.
- Add three new vanpool vans.
- Replace or refurbish four transit buses.

- Add four new transit buses.
- Replace four paratransit vehicles.
- Expand service to Brinnon.
- 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.

Jefferson Transit Authority

	1996	1997	1998	% Change	1999	2000	2001	2005
Service Area Population	25,700	26,300	26,500	0.76%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed-Routed Services

Revenue Vehicle Hours	12,577	13,935	14,188	1.82%	15,000	15,000	17,000	27,000
Total Vehicle Hours	N.A.	14,452	14,742	2.01%	16,000	16,000	18,000	28,000
Revenue Vehicle Miles	278,743	332,947	334,939	0.60%	345,000	348,000	376,000	564,000
Total Vehicle Miles	N.A.	349,069	357,029	2.28%	367,000	370,000	400,000	600,000
Passenger Trips	180,699	193,140	215,588	11.62%	225,000	230,000	260,000	400,000
Diesel Fuel Consumed (gallons)	N.A.	60,130	62,796	4.43%	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	N.A.	2,044	0	-100.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	22.6	23.0	22.0	-4.35%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$883,429	\$914,053	\$1,011,577	10.67%	\$1,109,000	\$1,168,000	\$1,193,000	\$1,807,000
Operating Cost/Expanded Service	\$0	\$0	\$0	N.A.	\$25,000	\$0	\$50,000	\$97,000
Farebox Revenues	\$56,207	\$53,475	\$46,452	-13.13%	\$50,000	\$50,000	\$59,000	\$87,000

Route Deviated Services

Revenue Vehicle Hours	4,250	4,715	5,546	17.62%	6,000	7,000	7,000	7,000
Total Vehicle Hours	N.A.	5,130	6,034	17.62%	6,000	7,000	7,000	7,000
Revenue Vehicle Miles	129,970	155,229	179,987	15.95%	180,000	201,000	201,000	201,000
Total Vehicle Miles	N.A.	162,941	188,986	15.98%	189,000	210,000	210,000	210,000
Passenger Trips	29,972	33,474	31,255	-6.63%	34,000	41,000	41,000	41,000
Diesel Fuel Consumed (gallons)	N.A.	1,703	1,975	15.97%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	1	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	3.2	3.7	15.63%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$356,472	\$368,880	\$360,249	-2.34%	\$397,000	\$409,000	\$453,000	\$510,000
Operating Cost/Expanded Service	N.A.	\$0	\$0	N.A.	\$0	\$31,000	\$0	\$0
Farebox Revenues	\$4,500	\$4,350	\$6,085	39.89%	\$6,000	\$7,000	\$7,000	\$14,000

Demand Response Services

	1996	1997	1998	% Change	1999	2000	2001	2005
Revenue Vehicle Hours	7,919	8,065	8,318	3.14%	9,000	10,000	11,000	15,000
Total Vehicle Hours	N.A.	8,065	8,318	3.14%	9,000	10,000	11,000	15,000
Revenue Vehicle Miles	110,292	123,877	115,713	-6.59%	126,000	130,000	133,000	146,000
Total Vehicle Miles	N.A.	125,834	117,196	-6.86%	127,000	132,000	136,000	148,000
Passenger Trips	19,390	23,154	22,616	-2.32%	25,000	26,000	26,000	30,000
Diesel Fuel Consumed (gallons)	N.A.	2,853	2,200	-22.89%	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	N.A.	12,863	14,952	16.24%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	5.0	4.2	4.3	2.38%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$251,219	\$254,036	\$258,639	1.81%	\$285,000	\$325,000	\$360,000	\$517,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$31,000	\$25,000	\$26,000	\$29,000
Farebox Revenues	\$8,922	\$10,328	\$10,525	1.91%	\$11,000	\$11,000	\$11,000	\$16,000

Vanpooling Services

Revenue Vehicle Miles	153,435	140,278	103,234	-26.41%	103,000	129,000	155,000	181,000
Total Vehicle Miles	N.A.	147,661	108,396	-26.59%	108,000	135,000	161,000	187,000
Passenger Trips	31,049	30,344	23,429	-22.79%	32,000	35,000	38,000	41,000
Vanpool Fleet Size	12	12	13	8.33%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	9	9	9	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	3,580	1,493	-58.30%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	N.A.	4,172	3,300	-20.90%	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	N.A.	1,973	2,430	23.16%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	1.3	1.8	1.5	-16.67%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$87,930	\$77,104	\$61,776	-19.88%	\$68,000	\$70,000	\$81,000	\$101,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$8,000	\$9,000	\$0
Vanpooling Revenue	\$40,680	\$48,702	\$34,876	-28.39%	\$44,000	\$64,000	\$75,000	\$97,000

Jefferson Transit Authority

	1996	1997	1998	% Change	1999	2000	2001	2005
Annual Revenues								
Sales Tax	\$686,602	\$719,817	\$782,852	8.76%	\$800,000	\$862,000	\$1,323,000	\$1,493,000
MVET	\$721,472	\$702,263	\$744,564	6.02%	\$775,000	\$862,000	\$902,000	\$1,105,000
Transit Sales Tax Equity Distribution	\$56,085	\$97,061	\$119,168	22.78%	\$122,000	\$133,000	\$138,000	\$166,000
Fares	\$69,629	\$68,153	\$63,062	-7.47%	\$67,000	\$68,000	\$77,000	\$117,000
Vanpooling Revenue	\$40,680	\$48,702	\$34,876	-28.39%	\$44,000	\$64,000	\$75,000	\$97,000
State Rural Mobility Grants	\$96,706	\$0	\$0	-100.00%	\$147,000	\$0	\$0	\$0
Federal Section 5311 Operating	\$43,543	\$168,596	\$156,966	-6.90%	\$0	\$162,000	\$162,000	\$162,000
Other	\$224,483	\$78,817	\$139,292	76.73%	\$135,000	\$138,000	\$140,000	\$143,000
Total Annual Revenues	\$1,939,200	\$1,883,409	\$2,040,780	8.36%	\$2,090,000	\$2,289,000	\$2,817,000	\$3,283,000
Annual Operating Expenses	\$1,222,578	\$1,614,073	\$1,692,241	4.84%	\$1,915,000	\$2,036,000	\$2,172,000	\$3,061,000
Charter Expense	\$23,815	\$16,965	\$17,271	1.80%	\$19,000	\$20,000	\$20,000	\$23,000
Annual Capital Purchase Obligations								
Federal STP Capital Grants	\$0	\$0	\$0		\$254,000	\$320,000	\$350,000	\$160,000
Federal Section 5311 Capital Grants	\$36,297	\$702,126	\$99,641		\$128,000	\$232,000	\$400,000	\$160,000
Public Transportation Systems Account	\$0	\$0	\$0		\$0	\$0	\$0	\$0
State Rural Mobility Grants	\$0	\$0	\$0		\$75,000	\$70,000	\$53,000	\$0
Capital Replacement/Purchase Funds	\$322,505	\$234,546	\$297,357		\$225,000	\$246,000	\$462,000	\$323,000
Other Contributions	\$0	\$0	\$2,438		\$0	\$0	\$0	\$0
Total Capital Purchases	\$358,802	\$936,672	\$399,436		\$682,000	\$868,000	\$1,265,000	\$643,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$141,892	\$183,285	\$169,427	-7.56%	\$39,000	\$0	\$311,000	\$104,000
Capital Replacement/Purchase Funds	\$1,365,757	\$1,381,860	\$1,321,824	-4.34%	\$1,351,000	\$1,368,000	\$1,174,000	\$1,126,000
Self-Insurance Fund	\$26,270	\$14,835	\$2,522	-83.00%	\$1,000	\$1,000	\$1,000	\$1,000
Operating Reserve	\$132,295	\$135,773	\$282,744	108.25%	\$321,000	\$330,000	\$365,000	\$512,000
Totals	\$1,666,214	\$1,715,753	\$1,776,517	3.54%	\$1,712,000	\$1,699,000	\$1,851,000	\$1,743,000

Performance Measures for 1998 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	4.59%	6.49%	1.69%	0.65%	4.07%	1.75%
Operating Cost/Passenger Trip	\$4.69	\$2.94	\$11.53	\$5.36	\$11.44	\$13.51
Operating Cost/Revenue Vehicle Mile	\$3.02	\$2.88	\$2.00	\$2.32	\$2.24	\$3.13
Operating Cost/Revenue Vehicle Hour	\$71.30	\$54.99	\$64.96	\$57.29	\$31.09	\$43.99
Operating Cost/Total Vehicle Hour	\$68.62	\$51.93	\$59.70	\$49.18	\$31.09	\$38.69
Revenue Vehicle Hours/Total Vehicle Hour	96.24%	94.43%	91.91%	85.84%	100.00%	87.95%
Revenue Vehicle Hours/FTE	645	1,005	1,499	1,219	1,934	1,015
Revenue Vehicle Miles/Revenue Vehicle Hour	23.6	19.1	32.5	24.7	13.9	14.1
Passenger Trips/Revenue Vehicle Hour	15.2	18.7	5.6	10.7	2.7	3.3
Passenger Trips/Revenue Vehicle Mile	0.64	0.98	0.17	0.43	0.20	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.

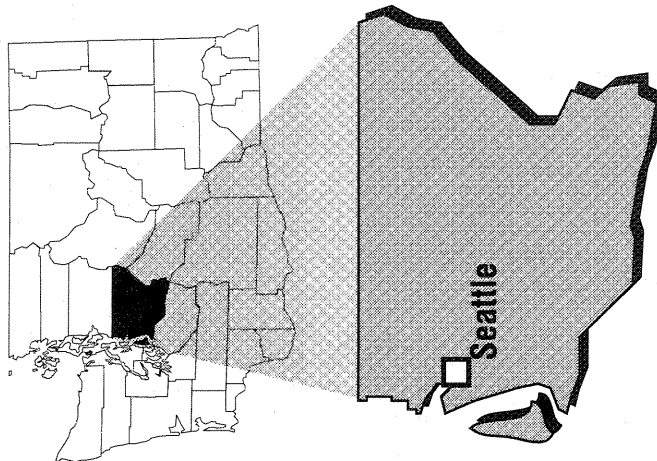
Tax Authorized: 0.6% sales and use tax approved in November 1980.

Annexations: Not applicable.

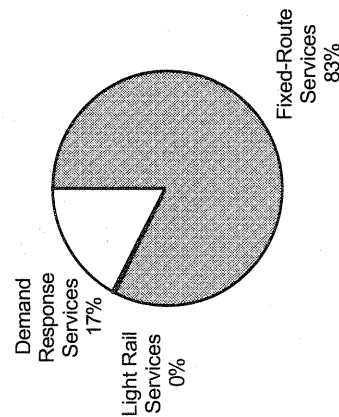
Types of Service: 269 routes, including Seattle Waterfront Streetcar service and Custom Bus service to Boeing facilities, and ACCESS (demand response) transportation five days a week; 111 routes, Seattle Waterfront Streetcar, and ACCESS on Saturdays; and 93 routes, Seattle Waterfront Streetcar, and ACCESS on Sundays.

Days of Service: Weekdays, generally between 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.

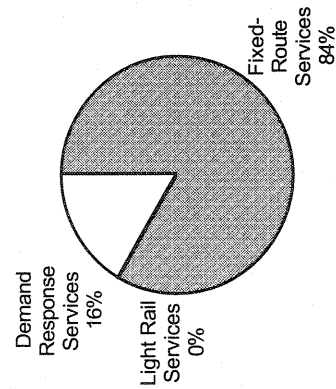
Base Fare: \$1.25 peak hour and \$1.00 off peak per boarding single zone for fixed-route and 50 cents per boarding for ACCESS services.



Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



King County Department of Transportation (Metro Transit Division)

Current Operations

Metro provides a variety of fixed-route services, Mondays through Fridays, as follows:

- Sixty-two core city local routes within the city of Seattle, Mondays through Fridays, 51 through Saturdays, and 48 seven days a week.
- Sixty-seven suburban local routes, Mondays through Fridays, 52 through Saturdays, and 39 seven days a week.
- Two rural local routes, seven days a week.
- Three suburban intercity routes, seven days a week.
- Five rural intercity routes, Mondays through Fridays, and two seven days a week.
- Thirty-three core city commuter routes within the city of Seattle.
- Ninety-three suburban commuter routes, including eight Custom Bus routes to Boeing facilities in Everett and Renton.
- Three rural commuter routes.
- One light rail route (Seattle Waterfront Streetcar), seven days a week.

Metro also provides ACCESS transportation (demand response) services for individuals with disabilities or aged 65 and older, transportation management services, and vanpool services on weekdays. Metro operates none of the commuter routes on weekends. Metro purchases ACCESS transportation services from private contractors.

Passenger Service Vehicles

Fixed-route — 1,293 total, age ranging from 1977 to 1998.

Streetcars — 5 total, age ranging from 1924 to 1929.

ACCESS Dial-A-Ride — 295 total, including 20 contracted, age ranging from 1993 to 1998.

Vanpool — 738 total, six equipped with wheelchair lifts, age ranging from 1990 to 1998.

Facilities

Metro's administrative, 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: Federal Way, Aurora Village, Bellevue, Kirkland, Kent, Renton, Burien, and Northgate. Three of the transit centers function with park and ride lots. Most downtown stops are within 10 minutes' walk. In addition, there are 1,200 covered bus shelters along fixed-routes. There are also 48 park and ride lots with 14,629 vehicle spaces and 58 leased lots with 2,312 vehicle spaces.

Intermodal Connections

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 Fauntleroy terminal in West Seattle, as well as service to Vashon Island.

Metro connects with Community Transit at several locations in Seattle and north and east King County and Lynnwood. Metro connects with Pierce Transit in Seattle, Federal Way, and Enumclaw. Metro entered into agreements with both transit systems for ticket books and passes for intercounty transportation.

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.

1998 Achievements

- 1997 objectives met:
- Restructured and/or added new transit services, providing 134,000 new annual transit service hours.
- Made 110 lighting improvements to park and ride lots, transit hubs, bus zones, and transfer points.
- Began to implement Six-Year Plan partnerships with employers and institutions by utilizing Flexpass and other financing techniques.
- Completed transit hubs at: Crossroads, Eastgate, South Bellevue, Woodinville Park and Ride, Black Diamond, White Center, Green River Community College, University District, and Kenmore.
- Constructed and opened the Van Distribution Center.
- Refurbished and reopened the Bellevue Base Annex.
- Purchased 16 25-foot vans and ten low-floor minivans to expand the paratransit fleet.
- Other:
 - Made service improvements to the Rider Information Office by increasing the number of telephone lines.
 - Added 38 new FlexPass (employer subsidized) agreements with employers.
 - Operated a water taxi service jointly with the City of Seattle, the Port of Seattle, and Argosy Cruises during the summer.

1999 Objectives

- Implement operating agreement with SoundTransit.
- Implement an interim common pass structure in conjunction with all public transit agencies in Central Puget Sound region.
- Implement demonstration projects for innovative transportation programs.
- Install signal prioritization along Rainier Avenue and Highway 99 North.
- Construct westbound transit lane on the West Seattle Bridge.
- Complete transit hubs at: Mercer Island Park and Ride, Bear Creek Park and Ride, Kirkland Transit Center, North Creek, West Seattle, and Brickyard Road.
- Construct new park and ride lots at: Federal Way, Issaquah Highlands, and Northgate.
- Replace 260 diesel buses for fixed-route services.
- Add 17 minibuses for ACCESS Dial-A-Ride services.
- Add 40 vans for vanpool services.



King County Department of Transportation (Metro Transit Division)

Long-range Plans (through 2005)

- Complete implementation of the Six-Year Transit Development Plan*.
- Implement Regional Fare Coordination "smart card" project.
- Complete construction and service implementation of the transit hub program with improvements to 11 additional hub facilities, including Columbia City, Bothell/UW Campus, Fremont, Ballard, Kingsgate, and Factoria.
- Develop new corridor initiatives.
- Close Downtown Seattle Transit Tunnel to convert into light rail operations.
- Construct new park and ride lots at: Federal Way, Federal Way II, Eastgate expansion, Duvall, North Bend, Northgate, and Issaquah Highlands.
- Expand Vanpool program by 280 vans.
- Replace 600 transit buses.
- Add 166 transit buses to fleet.
- Replace 46 trolley buses.
- Add 27 small buses to fleet.

*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 beginning 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 1999 to complete the planned capital program.

King County Department of Transportation (Metro Transit Division)

Service Area Population

1996	1997	1998	% Change	1999	2000	2001	2005
1,628,800	1,646,200	1,665,800	1.19%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed-Routed Services

Revenue Vehicle Hours	2,599,765	2,682,610	2,836,493	3,022,000	3,182,000	3,304,000	3,641,000
Total Vehicle Hours	N.A.	2,989,172	3,150,253	3,359,000	3,539,000	3,676,000	4,055,000
Revenue Vehicle Miles	33,157,084	34,064,376	35,695,677	37,197,000	39,390,000	41,037,000	45,412,000
Total Vehicle Miles	N.A.	41,422,367	43,076,029	44,912,000	47,595,000	49,610,600	54,961,000
Passenger Trips	87,710,388	87,576,271	89,946,655	90,484,000	91,853,000	92,347,000	95,490,000
Diesel Fuel Consumed (gallons)	N.A.	8,813,305	8,944,874	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	18,817	1,237	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (Kwh)	N.A.	18,026,239	17,927,402	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	2	1	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	137	209	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	263	278	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	3,014.8	3,227.5	3,141.1	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$233,456,414	\$242,712,521	\$271,574,065	\$303,364,000	\$311,521,000	\$315,590,000	\$353,524,000
Operating Cost/Expanded Service	N.A.	N.A.	N.A.	\$0	\$0	\$0	\$0
Farebox Revenues	\$55,221,280	\$52,996,392	\$58,177,550	\$64,084,000	\$65,466,000	\$68,708,000	\$80,489,000

Light Rail Services

Revenue Vehicle Hours	incl. above	11,668	11,223	11,000	11,000	11,000	11,000
Total Vehicle Hours	N.A.	11,668	11,250	12,000	12,000	12,000	12,000
Revenue Vehicle Miles	incl. above	42,232	40,318	40,000	40,000	40,000	40,000
Total Vehicle Miles	N.A.	42,232	40,412	42,000	42,000	42,000	42,000
Passenger Trips	incl. above	482,426	429,520	432,000	439,000	441,000	456,000
Electricity Consumed (Kwh)	N.A.	202,812	214,244	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	2	3	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	2	7	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	26.9	16.8	16.0	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	incl. above	incl. above	incl. above	incl. above	incl. above	incl. above	incl. above
Operating Cost/Expanded Service	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Farebox Revenues	incl. above	incl. above	incl. above	incl. above	incl. above	incl. above	incl. above

King County Department of Transportation (Metro Transit Division)

	1996	1997	1998	% Change	1999	2000	2001	2005
Demand Response Services								
Revenue Vehicle Hours	271,635	441,310	560,852	27.09%	593,000	648,000	644,000	677,000
Total Vehicle Hours	N.A.	633,785	663,310	4.66%	702,000	769,000	763,000	801,000
Revenue Vehicle Miles	5,300,660	7,544,200	7,885,050	4.52%	8,775,000	9,626,000	9,544,000	10,014,000
Total Vehicle Miles	N.A.	8,944,480	9,348,737	4.52%	10,472,000	11,492,000	11,392,000	11,951,000
Passenger Trips	950,397	1,396,954	1,626,433	16.43%	1,636,000	1,661,000	1,670,000	1,727,000
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	1,181,853	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	27	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	7	89	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	29.9#	546.3	546.3	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$17,908,448	\$27,258,062	\$27,175,237	-0.30%	\$29,219,000	\$33,545,000	\$37,123,000	\$51,209,000
Operating Cost/Expanded Service	N.A.	N.A.	N.A.	ind. above	\$0	\$0	\$0	\$0
Farebox Revenues	\$492,020	\$157,445	\$321,854	104.42%	\$382,000	\$417,000	\$462,000	\$622,000

#Does not include contractors for 1996.

Vanpooling Services								
Revenue Vehicle Miles	7,749,500	8,866,972	8,910,373	0.49%	9,897,000	10,437,000	10,968,000	13,092,000
Total Vehicle Miles	N.A.	N.A.	9,009,270	N.A.	10,006,000	10,553,000	11,090,000	13,238,000
Passenger Trips	1,873,087	2,047,084	1,987,505	-2.91%	1,999,000	2,030,000	2,041,000	2,110,000
Vanpool Fleet Size	609	628	738	17.52%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	526	615	727	18.21%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	761,173	793,761	4.28%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	8	6	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	22	24	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	52.0	53.7	52.1	2.98%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$5,683,022	\$5,591,728	\$4,323,828	-22.67%	\$4,787,000	\$5,074,000	\$5,373,000	\$6,532,000
Operating Cost/Expanded Service	N.A.	N.A.	\$0	0.00%	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$3,548,078	\$3,665,963	\$3,819,220	4.18%	\$5,114,000	\$5,376,000	\$6,483,000	\$8,782,000

Annual Revenues								
Sales Tax	\$172,073,541	\$187,460,715	\$202,031,721	7.77%	\$211,795,000	\$217,169,000	\$215,195,000	\$248,467,000
MVET	\$79,422,843	\$85,017,652	\$94,340,609	10.97%	\$96,914,000	\$100,440,000	\$105,542,000	\$129,327,000
Fares	\$55,713,300	\$53,153,837	\$58,499,404	10.06%	\$64,466,000	\$63,883,000	\$69,170,000	\$81,111,000
Vanpooling Revenue	\$3,548,078	\$3,665,963	\$3,819,220	4.18%	\$5,114,000	\$5,376,000	\$6,483,000	\$8,782,000
Federal Section 5307 Operating	\$4,214,724	\$3,702,973	\$0	-100.00%	\$0	\$0	\$0	\$0
Other	\$10,323,657	\$25,837,489	\$23,584,328	-8.72%	\$13,014,000	\$11,590,000	\$11,280,000	\$29,841,000
Total Annual Revenues	\$325,296,143	\$358,838,629	\$382,275,282	6.53%	\$391,303,000	\$400,458,000	\$407,670,000	\$497,528,000

King County Department of Transportation (Metro Transit Division)

Annual Operating Expenses		1996	1997	1998	% Change	1999	2000	2001	2005
Debt Service									
Interest		\$257,047,884	\$275,562,311	\$303,073,130	9.98%	\$337,370,000	\$350,140,000	\$358,086,000	\$411,265,000
Principal									
Total		\$12,508,684	\$9,583,603	\$6,703,574	-30.05%	\$9,756,000	\$10,890,000	\$11,705,000	\$12,320,000
		\$10,940,910	\$3,617,083	\$6,404,167	77.05%	\$4,338,000	\$8,706,000	\$9,230,000	\$12,078,000
		\$23,449,594	\$13,200,686	\$13,107,741	-0.70%	\$14,094,000	\$19,596,000	\$20,935,000	\$24,398,000
Annual Capital Purchase Obligations									
Federal Section 5309 Capital Grants		\$3,210,203	\$7,812,843	\$8,399,012		\$20,003,000	\$14,182,000	\$1,429,000	\$14,671,000
Federal Section 5307 Capital Grants		\$26,259,976	\$50,339,737	\$21,615,076		\$38,619,000	\$23,687,000	\$14,778,000	\$0
Federal CM/AQ		\$6,498,154	\$0	\$85,786		\$2,783,000	\$1,577,000	\$1,603,000	\$0
Federal STP Capital Grants		\$37,195	\$25,644	\$0		\$165,000	\$1,292,000	\$191,000	\$0
Central Puget Sound PT Account		\$328,151	\$1,605,035	\$1,326,187		\$4,621,000	\$1,746,000	\$896,000	\$0
Other State Capital Grants		\$192,908	\$1,709,159	\$0		\$0	\$0	\$0	\$0
Prepaid Building Lease		\$0	\$0	\$0		\$0	\$0	\$0	\$0
Bus Capital Lease		\$7,777,000	\$10,254,797	\$12,687,612		\$12,718,000	\$0	\$0	\$0
Capital Replacement/Purchase Funds		\$28,079,499	\$35,898,505	\$21,713,332		\$139,738,000	\$69,838,000	\$62,822,000	\$64,446,000
Bonds		\$0	\$0	\$0		\$36,500,000	\$18,000,000	\$20,000,000	\$5,500,000
Total Capital Purchases		\$72,383,086	\$107,645,720	\$65,827,005		\$254,817,000	\$130,322,000	\$101,719,000	\$84,617,000
Ending Balances, December 31									
Operating Reserve		\$25,658,973	\$22,700,000	\$28,347,929	24.88%	\$27,748,000	\$28,748,000	\$29,448,000	\$35,248,000
Rate Stabilization Reserve		\$0	\$6,127,219	\$22,026,071	259.48%	\$27,812,000	\$27,812,000	\$27,812,000	\$29,467,000
Capital Fund		\$81,304,271	\$79,187,125	\$78,828,058	-0.45%	\$2,382,000	\$1,364,000	\$2,156,000	\$722,000
Revenue Fleet Replacement Fund		\$0	\$400,000	\$25,556,210	6289.05%	\$43,402,000	\$43,880,000	\$55,282,000	\$79,458,000
Cross Border Lease Fund		\$41,505,000	\$89,757,150	\$80,217,227	-10.63%	\$70,008,000	\$59,180,000	\$47,695,000	\$72,000
Total		\$148,468,244	\$198,171,494	\$234,975,495	18.57%	\$171,352,000	\$160,984,000	\$162,393,000	\$144,967,000

King County Department of Transportation (Metro Transit Division)

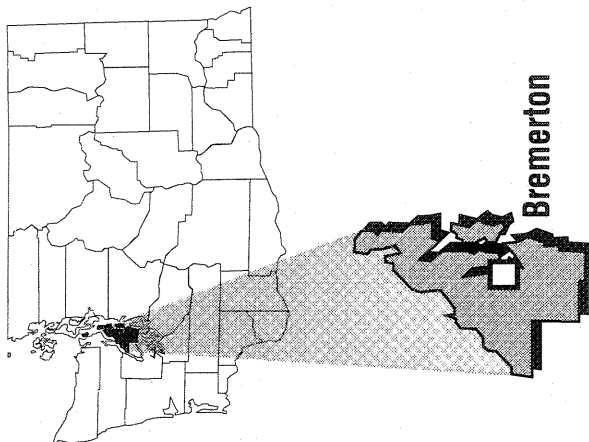
Performance Measures for 1998 Operations

	Fixed-Routed Services		Demand Response Services	
	Metro	Urbanized Average	Metro	Urbanized Average
Fares/Operating Cost	21.42%	20.23%	1.18%	1.42%
Operating Cost/Passenger Trip	\$3.02	\$3.13	\$16.71	\$18.39
Operating Cost/Revenue Vehicle Mile	\$7.61	\$6.52	\$3.45	\$3.45
Operating Cost/Revenue Vehicle Hour	\$95.74	\$90.66	\$48.45	\$51.72
Operating Cost/Total Vehicle Hour	\$86.21	\$78.62	\$40.97	\$44.29
Revenue Vehicle Hours/Total Vehicle Hour	90.04%	86.71%	84.55%	85.62%
Revenue Vehicle Hours/FTE	903	860	1,027	1,008
Revenue Vehicle Miles/Revenue Vehicle Hour	12.6	13.9	14.1	15.0
Passenger Trips/Revenue Vehicle Hour	31.7	29.0	2.9	2.8
Passenger Trips/Revenue Vehicle Mile	2.52	2.09	0.21	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: Nine member 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.

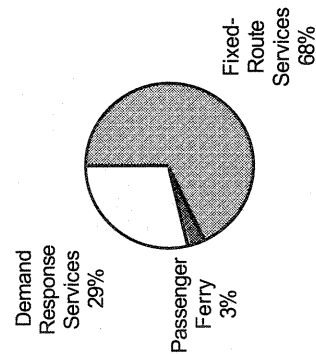
Annexations: Three: one in November 1993 adding the Trident area, one in November 1997 adding the Port Gamble area, and one in February 1998 adding the western and southern balances of Kitsap County.

Types of Service: Forty-one 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.

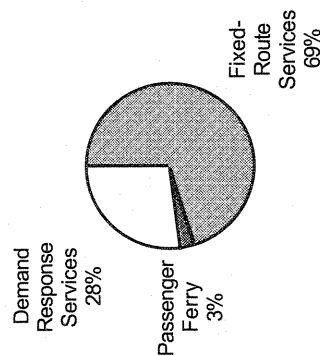
Days of Service: Weekdays, between generally 5:00 a.m. and 10:30 p.m.; Saturdays (21 routes), generally between 7:30 a.m. and 10:30 p.m., and Sundays (20 routes), generally between 8:00 a.m. and 8:45 p.m.

Base Fare: \$1.00 per boarding, fixed-route and demand response ACCESS services.

Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Current Operations

Kitsap Transit operates 20 fixed-routes, seven days a week, as follows:

- Two rural intercity routes (Poulsbo/Silverdale and Poulsbo/Bainbridge Island).
- Twelve small city local routes (Bremerton urbanized area).
- Six rural local routes (Bangor, one; Poulsbo, one; and Silverdale, four).

Kitsap Transit operates the following additional fixed-routes Monday through Friday:

- Twelve rural commuter routes (Bainbridge Island, seven; Bainbridge Island/Kingston; South Kitsap; Silverdale/Bainbridge Island; and Kingston, two).
- Six small city commuter routes (serving Bremerton and Port Orchard).
- Two rural local routes (Winslow, one; and Poulsbo, one).
- One rural intercity route (Poulsbo/Kingston).

Kitsap Transit provides demand response *ACCESS* services to the elderly and 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 commuter service to the Puget Sound Naval Shipyard in Bremerton, the Naval Undersea Warfare Engineering Station at Keyport, and the Everett Naval Station.

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 — 109 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. *ACCESS* (paratransit) services operate out of a separate central Bremerton facility on Werner Road, and the Kitsap Transit has purchased a south Kitsap County site. Kitsap Transit completed an extensive rehabilitation and expansion in April 1991; second phase expansion is scheduled for completion in 2000. There is a rented site in Poulsbo for light maintenance and bus parking. Kitsap Transit also has customer services in Bremerton, Port Orchard, and at the Bainbridge Island Ferry Terminal.

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 25 park and ride lots having a total capacity of 1,950 parking spaces; they have 203 bicycle racks, 45 bicycle lockers at ferry terminals and park and ride lots, and 150 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.

1998 Achievements

- 1997 objectives met:
 - Developed Master Development Agreement for the Bremerton Transportation Center.
 - Began constructing the Kingston Park and Ride Lot.
 - Annexed balance of county in February.
- Other:
 - Worked with the City of Bremerton on the "Gateway to Bremerton" project involving both the development of the Bremerton Transportation Center and the SR 304 transportation improvement project.
 - Maintained on-time passenger delivery 99.9 percent of the time and rated 4.5 passenger satisfaction on a 5 point scale.
 - Conducted a riders' survey of bus and ferry passengers.
 - Reduced preventable accidents to four.
 - Began constructing the Bike Barn at Bainbridge Island.
 - Relocated the ACCESS staff to a satellite location, permitting centralization of drivers and support staff.
 - Implemented a joint Kitsap Transit/Washington State Ferries/King County Metro cross-sound monthly pass.
 - Created a vanpool safety award program.
 - Participated in Food Fare '98 to collect cans of food from employees and passengers.

1999 Objectives

- Replace 18 small buses for fixed-routed services.
- Replace 21 small buses for ACCESS services.
- Complete the Kingston Park and Ride Lot.
- Begin constructing a South Kitsap Maintenance Base.

Long-range Plans (through 2005)

- Re-plan service networks in East Bremerton and greater Port Orchard.
- Complete constructing the Bremerton Multimodal Center.
- Provide Transit Match program to all employers for pass or monthly ticket book purchases for employees.
- Remodel Bainbridge Island Ferry Transit Center.
- Develop the Port Orchard Intermodal Terminal for improved intermodal accessibility between Horluck Transportation and routed service.
- Complete improvements to the Central Kitsap Maintenance Base.
- Construct or expand 12 park and ride lots.
- Implement the electric bus program for small transit buses.
- Replace the radio communications system.
- Purchase 26 large replacement fixed-route buses.
- Purchase nine large fixed-route buses 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.

- Purchase 50 small replacement fixed-route buses.
- Purchase 50 small fixed-route buses for expansion.
- Purchase 26 replacement ACCESS buses.
- Purchase 12 ACCESS buses for expansion.
- Purchase 75 replacement vanpool vans.
- Purchase 20 vanpool vans for expansion.
- Purchase 58 vanpool vans for expansion.

Kitsap Transit

	1996	1997	1998	% Change	1999	2000	2001	2005
Service Area Population	181,540	194,340	229,000	17.83%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed-Routed Services⁽¹⁾

Revenue Vehicle Hours	143,545	144,314	142,229	-1.44%	146,000	150,000	157,000	175,000
Total Vehicle Hours	169,282	175,071	173,263	-1.03%	178,000	183,000	191,000	213,000
Revenue Vehicle Miles	2,479,984	2,605,042	2,566,508	-1.48%	2,634,000	2,704,000	2,824,000	3,167,000
Total Vehicle Miles	2,722,734	2,862,447	2,821,750	-1.42%	2,896,000	2,973,000	3,074,000	3,482,000
Passenger Trips	4,282,549	4,410,529	4,291,271	-2.70%	4,450,000	4,615,000	4,830,000	5,646,000
Diesel Fuel Consumed (gallons)	N.A.	565,658	582,267	2.94%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	19	25	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	14	10	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	180.3	183.2	181.5	-0.93%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$10,464,309	\$10,767,837	\$11,432,527	6.17%	\$12,737,000	\$12,737,000	\$13,337,000	\$15,337,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$300,000	\$400,000	\$200,000
Farebox Revenues	\$1,272,052	\$1,439,557	\$1,432,292	-0.50%	\$1,384,000	\$1,384,000	\$1,384,000	\$1,384,000

⁽¹⁾Includes Worker-Driver Operations.

Passenger Ferry Services

Revenue Vessel Hours	7,210	7,190	8,231	14.48%	N.A.	N.A.	N.A.	N.A.
Total Vessel Hours	7,466	7,445	7,868	5.68%	N.A.	N.A.	N.A.	7,868
Revenue Vessel Miles	28,980	28,899	53,274	84.35%	N.A.	N.A.	N.A.	N.A.
Total Vessel Miles	30,260	30,174	54,549	80.78%	N.A.	N.A.	N.A.	N.A.
Passenger Trips	369,404	383,777	377,481	-1.64%	389,000	400,000	412,000	464,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	2.5	2.5	3.0	20.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$530,889	\$512,757	\$561,212	9.45%	\$699,000	\$699,000	\$709,000	\$749,000
Operating Cost/Expanded Service	\$0	\$0	\$0	N.A.	\$0	\$5,000	\$5,000	\$5,000
Farebox Revenues	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

Demand Response Services

	1996	1997	1998	% Change	1999	2000	2001	2005
Revenue Vehicle Hours	60,434	65,641	64,744	-1.37%	67,000	69,000	69,000	74,000
Total Vehicle Hours	73,774	78,557	74,094	-5.68%	76,000	79,000	79,000	84,000
Revenue Vehicle Miles	1,010,527	1,181,992	1,068,045	-9.64%	1,100,000	1,144,000	1,144,000	1,532,000
Total Vehicle Miles	1,166,171	1,358,562	1,209,644	-10.96%	1,246,000	1,296,000	1,296,000	1,736,000
Passenger Trips	258,893	284,182	277,403	-2.39%	286,000	291,000	297,000	322,000
Diesel Fuel Consumed (gallons)	N.A.	114,214	111,583	-2.30%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	17,092	17,221	0.75%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	7	4	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	1	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	75.8	80.2	80.7	0.62%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$3,614,331	\$3,626,336	\$3,911,350	7.86%	\$4,302,000	\$4,302,000	\$4,352,000	\$4,552,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$25,000	\$25,000	\$25,000
Farebox Revenues	\$93,330	\$116,248	\$131,864	13.43%	\$120,000	\$120,000	\$120,000	\$120,000

Vanpooling Services

Revenue Vehicle Miles	1,325,435	1,117,700	1,276,824	14.24%	1,302,000	1,328,000	1,355,000	1,647,000
Total Vehicle Miles	1,372,170	1,142,342	1,307,710	14.48%	1,332,000	1,350,000	1,375,000	1,670,000
Passenger Trips	373,803	282,898	283,462	0.20%	289,000	294,000	300,000	365,000
Vanpool Fleet Size	145	109	109	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	140	97	99	2.06%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	N.A.	53,323	68,053	27.62%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	8,890	13,282	49.40%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	10	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	6	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	7.0	6.8	8.1	19.12%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$620,577	\$661,066	\$626,698	-5.20%	\$696,000	\$696,000	\$796,000	\$1,196,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$50,000	\$50,000	\$50,000
Vanpooling Revenue	\$667,513	\$148,999	\$154,424	3.64%	\$148,000	\$148,000	\$148,000	\$148,000

Kitsap Transit

	1996	1997	1998	% Change	1999	2000	2001	2005
Annual Revenues								
Sales Tax	\$9,614,531	\$10,023,688	\$10,907,509	8.82%	\$13,459,000	\$13,459,000	\$14,132,000	\$17,177,000
IMVET	\$5,540,442	\$5,797,762	\$7,563,206	30.45%	\$8,023,000	\$8,266,000	\$8,514,000	\$9,582,000
Fares	\$1,365,382	\$1,555,805	\$1,564,156	0.54%	\$1,504,000	\$1,504,000	\$1,504,000	\$1,504,000
Vanpooling Revenue	\$667,513	\$148,999	\$154,424	3.64%	\$148,000	\$148,000	\$148,000	\$148,000
Federal Section 5307 Operating	\$143,750	\$144,319	\$129,776	-10.08%	\$128,000	\$128,000	\$120,000	\$120,000
Other	\$420,898	\$572,947	\$817,466	42.68%	\$544,000	\$544,000	\$558,000	\$610,000
Total Annual Revenues	\$17,752,516	\$18,243,520	\$21,136,537	15.86%	\$23,808,000	\$24,049,000	\$24,976,000	\$29,141,000
Annual Operating Expenses								
	\$15,230,106	\$15,567,996	\$16,531,787	6.19%	\$18,433,000	\$18,813,000	\$19,673,000	\$22,113,000
Other Expenses								
	\$0	\$327,650	\$301,949	-7.84%	\$311,000	\$311,000	\$311,000	\$311,000
Debt Service								
Interest	\$78,755	\$41,080	\$244,165	494.36%	\$281,000	\$417,000	\$385,000	\$188,000
Principal	\$2,800,000	\$666,667	\$478,333	-78.25%	\$778,000	\$682,000	\$716,000	\$190,000
Total	\$2,878,755	\$707,747	\$722,498	2.08%	\$1,059,000	\$1,099,000	\$1,101,000	\$378,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$1,660,842	\$1,038,000	\$0		\$4,410,000	\$1,000,000	\$1,000,000	\$0
Federal Section 5307 Capital Grants	\$0	\$908,000	\$434,003		\$13,828,000	\$2,168,000	\$1,002,000	\$1,002,000
FTA/Other	\$0	\$0	\$0		\$0	\$400,000	\$1,000,000	\$1,000,000
Federal STP/All	\$0	\$0	\$0		\$868,000	\$2,763,000	\$2,500,000	\$0
Central Puget Sound PT Account	\$191,000	\$0	\$936,482		\$4,530,000	\$700,000	\$1,800,000	\$250,000
Rural Mobility Program	\$0	\$0	\$0		\$0	\$200,000	\$0	\$0
Miscellaneous State	\$0	\$0	\$141,625		\$2,865,000	\$1,200,000	\$0	\$0
Working Capital	\$0	\$0	\$4,006,178		\$0	\$0	\$0	\$0
Debt Financing	\$1,000,000	\$4,740,000	\$0		\$3,000,000	\$0	\$0	\$0
Other	\$16,033	\$166,000	\$33,818		\$0	\$0	\$0	\$0
Total Capital Purchases	\$2,867,875	\$6,852,000	\$5,552,106		\$29,501,000	\$8,431,000	\$7,302,000	\$2,252,000
Ending Balances, December 31								
Working Capital	(\$1,158,950)	\$670,000	(\$664,000)	-199.10%	\$875,000	\$1,770,000	\$1,452,000	\$4,084,000
Capital Replacement/Purchase Funds	\$0	\$4,740,000	\$4,344,000	-8.35%	\$2,368,000	\$438,000	\$1,152,000	\$1,230,000
Self-Insurance Fund	\$175,000	\$175,000	\$0	-100.00%	\$0	\$0	\$0	\$0
Debt	\$0	\$1,059,000	\$379,000	-64.21%	\$1,485,000	\$1,455,000	\$1,430,000	\$378,000
Totals	(\$983,950)	\$6,644,000	\$4,059,000	-38.91%	\$4,728,000	\$3,663,000	\$4,034,000	\$5,692,000

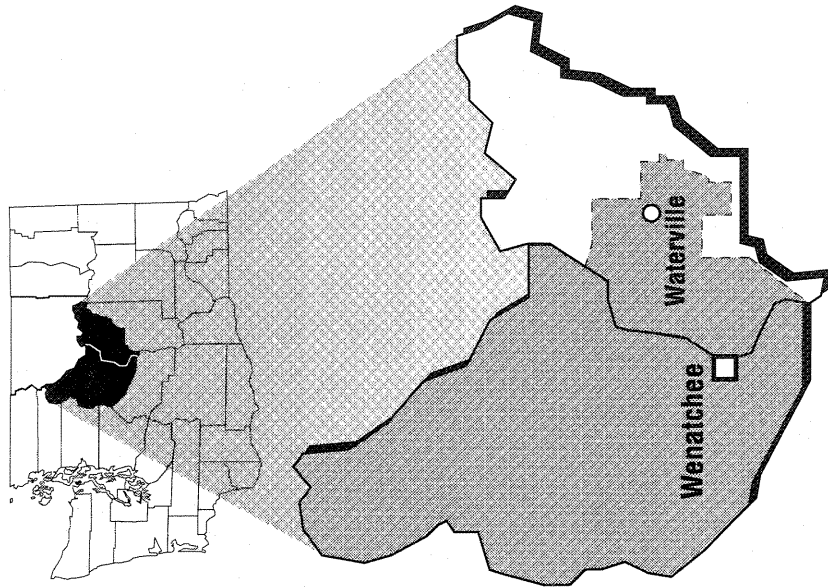
Performance Measures for 1998 Operations

	Fixed-Routed Services		Demand Response Services	
	Kitsap Transit	Small City Average	Kitsap Transit	Small City Average
Fares/Operating Cost	12.53%	9.16%	3.37%	3.17%
Operating Cost/Passenger Trip	\$2.66	\$2.84	\$14.10	\$16.36
Operating Cost/Revenue Vehicle Mile	\$4.45	\$4.41	\$3.66	\$3.87
Operating Cost/Revenue Vehicle Hour	\$80.38	\$69.18	\$60.41	\$55.93
Operating Cost/Total Vehicle Hour	\$65.98	\$63.64	\$52.79	\$47.09
Revenue Vehicle Hours/Total Vehicle Hour	82.09%	92.00%	87.38%	84.20%
Revenue Vehicle Hours/FTE	784	902	802	817
Revenue Vehicle Miles/Revenue Vehicle Hour	18.0	15.7	16.5	14.5
Passenger Trips/Revenue Vehicle Hour	30.2	24.4	4.3	3.4
Passenger Trips/Revenue Vehicle Mile	1.67	1.56	0.26	0.24

Link (Chelan-Douglas Counties)

Ken Hamm
General Manager

P.O. Box 360
Wenatchee, Washington 98807-0360
(509) 662-1155



System Snapshot

Operating Name: Link

Service Area: Countywide, Chelan County and western and south Douglas County.

Type of Government: Public transportation benefit area.

Governing Body: Twelve member 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.

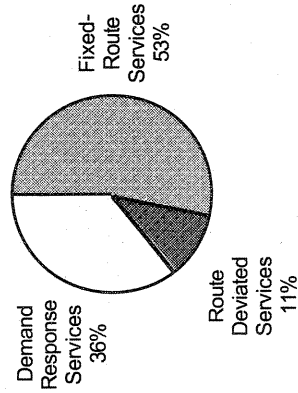
Annexations: One in March 1995 adding the Orondo area of Douglas County.

Types of Service: Fifteen fixed-routes, five deviated routes, and LinkPlus (paratransit) service for persons with disabilities who cannot use fixed-route or deviated route service.

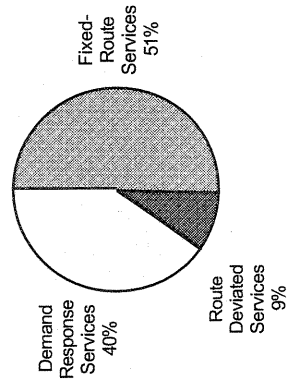
Days of Service: Weekdays, generally between 5:00 a.m. and 9:30 p.m.; and Saturdays, between 8:00 a.m. and 9:30 p.m.

Base Fare: Pre-paid fare free.

Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Current Operations

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

- Four rural intercity routes (East Wenatchee/Rock Island, East Wenatchee/Waterville, Wenatchee/Leavenworth, and Wenatchee/Manson).
- Eleven small city local routes (Wenatchee/East Wenatchee).
- Four rural local deviated routes.
- One rural intercity deviated route (Wenatchee/Chelan Falls).

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

Passenger Service Vehicles

Fixed-route — 26 total, all equipped with wheelchair lifts and all equipped with bicycle racks, age ranging from 1984 to 1993.

Demand Response and Route Deviated — 23 total, all equipped with wheelchair lifts, age ranging from 1992 to 1998.

Facilities

Link's administrative offices and Guest Services are located in the Columbia Station in downtown Wenatchee. Operations are centered in two temporary mobile offices located on 11 partially developed acres north of Wenatchee. The maintenance facility is adjacent in a leased warehouse. Link has a new Service Center under construction at this site. Completion is scheduled for December 1999.

Link operates 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 operates two park and ride lots: 22 stalls at The Big Y at the junction of Highways 2 and 97 near Peshatin, and ten stalls in Entiat along Highway 97A.

Intermodal Connections

Link provides service to the regional airport in East Wenatchee. 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.

Link serves the Lake Chelan ferry passenger dock and the Lake Chelan air passenger floatplane dock in Chelan.

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 six park and ride lots: The Big Y near Peshatin, Entiat, Chelan, Leavenworth, Olds Station - north of Wenatchee, and Columbia Station-Wenatchee.

1998 Achievements

- 1997 objectives met:
- Completed construction of the Columbia Station rail passenger platform and park and ride lot.
- Conducted a market analysis for services, including comprehensive review of bus routes.
- Completed the master plan for a new administration and maintenance facility.
- Secured funding to conduct a site evaluation and selection process for an East Wenatchee transit center.
- Added three 24-foot wheelchair accessible buses for fixed-route service.
- Replaced two 24-foot wheelchair accessible buses for paratransit service.
- Unmet due to insufficient funding:
 - Replace one 24-foot accessible vehicle.
 - Other:
 - Moved administrative offices to Columbia Station.
 - Coordinated with other local governments regarding organizing a metropolitan planning organization.

1999 Objectives

- Implement new system design based upon market analysis for services.
- Replace four 24-foot accessible vehicles.
- Replace three vans.
- Evaluate intercounty service with Grant Transit Authority.
- Complete construction and begin operation of service center.
- Finalize funding for the Wenatchee Pedestrian/Bicycle Overpass.

Long-range Plans (through 2005)

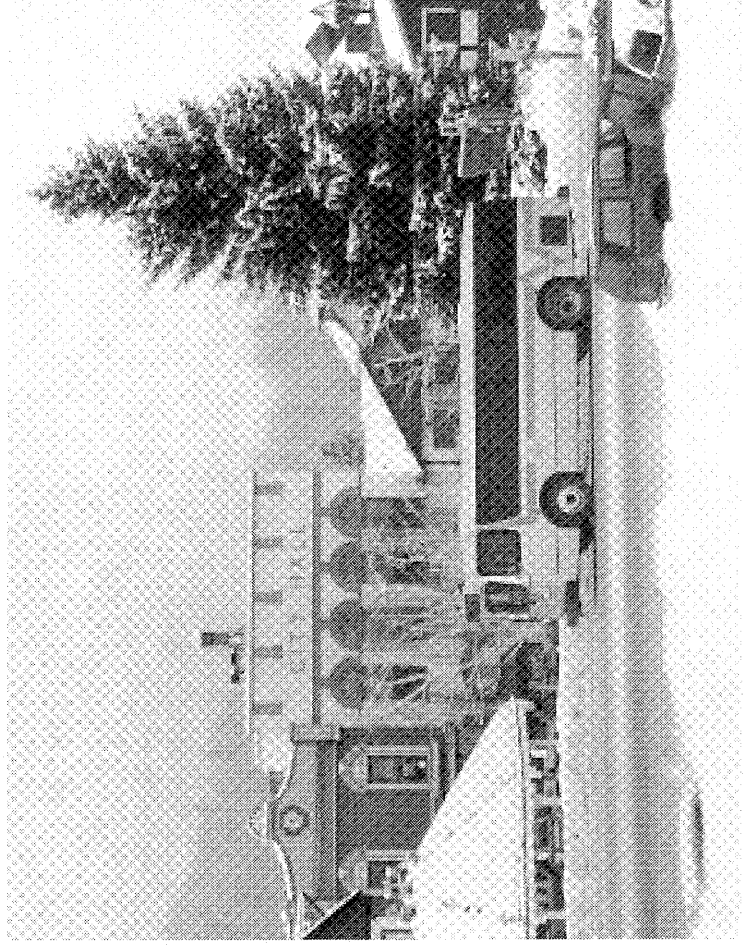
- Complete construction of transfer centers in East Wenatchee and Olds Station.
- Construct Wenatchee Pedestrian/Bicycle Overpass Bridge.
- Locate, design, and construct park and ride lots for Cashmere, Chelan, Malaga, and Manson.
- Continue installing bus passenger shelters and benches.
- Purchase 27 replacement transit buses and 25 replacement minibuses.
- Connect services between Link and Okanogan County.

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

	1996	1997	1998	% Change	1999	2000	2001	2005
	87,165	88,405	89,315	1.03%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information**Fixed-Routed Services**

Revenue Vehicle Hours	66,479	59,159	68,687	16.11%	77,000	77,000	77,000	77,000
Total Vehicle Hours	N.A.	76,702	72,120	-5.97%	79,000	79,000	79,000	79,000
Revenue Vehicle Miles	1,585,865	1,328,042	1,278,727	-3.71%	1,285,000	1,285,000	1,285,000	1,285,000
Total Vehicle Miles	N.A.	1,385,069	1,538,097	11.05%	1,615,000	1,620,000	1,620,000	1,620,000
Passenger Trips	1,692,480	1,540,137	1,369,809	-11.06%	1,400,000	1,600,000	1,600,000	1,600,000
Diesel Fuel Consumed (gallons)	N.A.	263,775	256,005	-2.95%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	1	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	27	26	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	86.2	67.9	71.8	5.74%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$5,201,799	\$4,194,906	\$4,282,484	2.09%	\$4,601,000	\$4,715,000	\$4,833,000	\$5,309,000
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.	7,355	10,299	40.03%	10,000	10,000	10,000	10,000
Total Vehicle Hours	N.A.	16,115	14,254	-11.55%	14,000	14,000	14,000	14,000
Revenue Vehicle Miles	N.A.	247,435	332,782	34.49%	350,000	360,000	360,000	360,000
Total Vehicle Miles	N.A.	379,441	369,630	-2.59%	380,000	385,000	385,000	385,000
Passenger Trips	N.A.	83,716	105,040	25.47%	106,000	110,000	110,000	110,000
Diesel Fuel Consumed (gallons)	N.A.	40,853	61,406	50.31%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	8.0	13.0	62.50%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	N.A.	\$677,754	\$743,885	10.57%	\$815,000	\$836,000	\$857,000	\$941,000
Operating Cost/Expanded Service	N.A.	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

Demand Response Services

	1996	1997	1998	% Change	1999	2000	2001	2005
Revenue Vehicle Hours	32,446	33,524	33,643	0.35%	36,000	38,000	40,000	48,000
Total Vehicle Hours	N.A.	48,261	48,380	0.25%	50,000	52,000	54,000	62,000
Revenue Vehicle Miles	436,842	382,777	425,356	11.12%	480,000	483,000	487,000	509,000
Total Vehicle Miles	N.A.	386,644	434,718	12.43%	493,000	497,000	500,000	512,000
Passenger Trips	116,072	119,712	118,368	-1.12%	130,000	142,000	154,000	202,000
Gasoline Fuel Consumed (gallons)	N.A.	36,929	43,472	17.72%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	1	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	27	9	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	33.0	39.1	46.2	18.16%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$1,267,104	\$2,000,314	\$2,113,975	5.68%	\$2,218,000	\$2,274,000	\$2,330,000	\$2,560,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

Vanpooling Services

Revenue Vehicle Miles	5,362	800	0	-100.00%	0	0	0	0
Total Vehicle Miles	N.A.	N.A.	0	-100.00%	0	0	0	0
Passenger Trips	432	50	0	-100.00%	0	0	0	0
Vanpool Fleet Size	9	9	0	-100.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	3	3	0	-100.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	0	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	\$5,370	\$5,271	\$0	-100.00%	\$0	\$0	\$0	\$0
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$3,093	\$1,299	\$0	-100.00%	\$0	\$0	\$0	\$0

Annual Revenues

Sales Tax	\$4,431,110	\$4,821,922	\$4,883,765	1.28%	\$4,949,000	\$5,073,000	\$5,199,000	\$5,739,000
MVET	\$3,363,485	\$3,607,605	\$3,872,166	7.33%	\$3,882,000	\$3,979,000	\$4,079,000	\$4,502,000
Fares	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$3,093	\$1,299	\$0	-100.00%	\$0	\$0	\$0	\$0
Interest Income	\$243,108	\$240,840	\$578,972	140.40%	\$225,000	\$223,000	\$229,000	\$172,000
Other	\$108,833	\$123,747	\$75,166	-39.26%	\$79,000	\$85,000	\$85,000	\$72,000
Total Annual Revenues	\$8,149,629	\$8,795,413	\$9,410,069	6.99%	\$9,135,000	\$9,360,000	\$9,592,000	\$10,485,000

Annual Operating Expenses

	1996	1997	1998	% Change	1999	2000	2001	2005
Other	\$6,474,273	\$6,867,974	\$7,140,344	3.97%	\$7,634,000	\$7,825,000	\$8,020,000	\$8,810,000
Total	\$6,474,273	\$6,867,974	\$7,143,976	4.02%	\$7,634,000	\$7,825,000	\$8,020,000	\$8,810,000

Debt Service

Interest	\$57,140	\$55,123	\$41,410	-24.88%	\$471,000	\$296,000	\$276,000	\$220,000
Principal	\$0	\$229,019	\$246,441	7.61%	\$513,000	\$426,000	\$403,000	\$390,000
Total	\$57,140	\$284,142	\$287,851	1.31%	\$984,000	\$722,000	\$679,000	\$610,000

Annual Capital Purchase Obligations

Federal Section 5309 Capital Grants	\$2,152,218	\$1,000,000	\$0		\$1,870,000	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$0	\$0	\$0		\$398,000	\$668,000	\$189,000	\$1,214,000
Federal STP/Competitive Grant	\$0	\$0	\$0		\$210,000	\$0	\$0	\$0
Rural Mobility Program	\$0	\$137,000	\$0		\$0	\$0	\$0	\$0
Public Transportation Sys. Account	\$177,273	\$1,006,922	\$88,825		\$372,000	\$961,000	\$920,000	\$140,000
Equipment/Facility Reserves	\$1,526,706	\$895,203	\$1,311,227		\$6,380,000	\$2,284,000	\$170,000	\$95,000
Vehicle Reserve	\$330,110	\$76,831	\$397,451		\$502,000	\$168,000	\$47,000	\$304,000
Bond Sales	\$0	\$0	\$5,798,353		\$0	\$0	\$0	\$0
Total Capital Purchases	\$4,186,307	\$3,115,956	\$1,797,503		\$9,732,000	\$4,081,000	\$1,326,000	\$1,753,000

Ending Balances, December 31

Unrestricted Cash and Investments	\$1,204,972	\$1,328,882	\$400,034	-69.90%	\$664,000	\$917,000	\$799,000	\$658,000
Equipment/Facility Reserves	\$1,591,835	\$1,927,420	\$9,016,728	367.81%	\$2,551,000	\$348,000	\$271,000	\$672,000
Vehicle Reserve	\$1,170,420	\$1,389,238	\$1,463,965	5.38%	\$1,235,000	\$1,517,000	\$1,990,000	\$2,493,000
Contingency Reserve	\$540,000	\$540,000	\$540,000	0.00%	\$540,000	\$540,000	\$540,000	\$540,000
Totals	\$4,507,227	\$5,185,540	\$11,420,727	120.24%	\$4,990,000	\$3,322,000	\$3,600,000	\$4,363,000

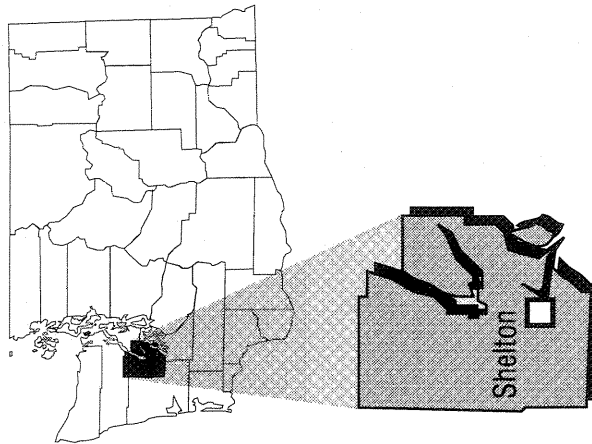
Performance Measures for 1998 Operations

	Fixed-Routed Services		Deviated Route Services		Demand Response Services	
	Link	Rural Average	Link	Rural Average	Link	Rural Average
Fares/Operating Cost	N.A.	6.49%	N.A.	0.65%	N.A.	1.75%
Operating Cost/Passenger Trip	\$3.13	\$2.94	\$7.08	\$5.36	\$17.86	\$13.51
Operating Cost/Revenue Vehicle Mile	\$3.35	\$2.88	\$2.24	\$2.32	\$4.97	\$3.13
Operating Cost/Revenue Vehicle Hour	\$62.35	\$54.99	\$72.23	\$57.29	\$62.84	\$43.99
Operating Cost/Total Vehicle Hour	\$59.38	\$51.93	\$52.19	\$49.18	\$43.70	\$38.69
Revenue Vehicle Hours/Total Vehicle Hour	95.24%	94.43%	72.25%	85.84%	69.54%	87.95%
Revenue Vehicle Hours/FTE	957	1,005	792	1,219	728	1,015
Revenue Vehicle Miles/Revenue Vehicle Hour	18.6	19.1	32.3	24.7	12.6	14.1
Passenger Trips/Revenue Vehicle Hour	19.9	18.7	10.2	10.7	3.5	3.3
Passenger Trips/Revenue Vehicle Mile	1.07	0.98	0.32	0.43	0.28	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

Annexations: None.

Operating Name: Mason County Transportation Authority (MCTA)

Types of Service: Eight rural deviated routes and demand response service for the general public.

Service Area: Countywide, Mason County.

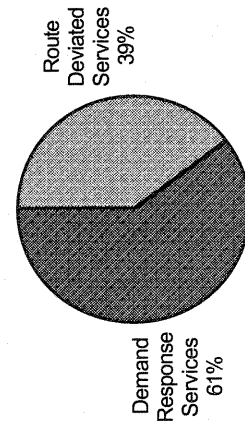
Days of Service: Weekdays, between 5:45 a.m. and 8:00 p.m.; and Saturdays, between 7:00 a.m. and 8:00 p.m.

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

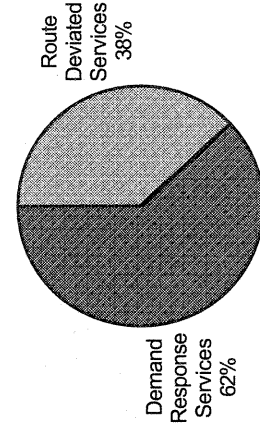
Base Fare: Fare free for deviated routes and demand response services.

Tax Authorized: 0.2% sales and use tax approved in November 1991.

Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Current Operations

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

- Three rural intercity routes (Shelton/Bremerton, Shelton/Brinnon, and Shelton/Olympia).
- Four rural deviated routes (north, west and east areas of Mason County).
- One rural local deviated route serving Shelton.

In addition, MCTA provides demand response services and coordinates volunteer transportation with local agencies, including: RSVP, Catholic Community Services, and Senior Information and Assistance. MCTA also provides buses for worker/driver commuter service to the Puget Sound Naval Shipyard in Bremerton.

Passenger Service Vehicles

Route Deviated* — 7 total, six equipped with wheelchair lifts and bicycle racks, age ranging from 1968 to 1996.

Demand Response — 15 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1990 to 1998.

*All vehicles are used to provide route deviated services, including worker/driver commuter service 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 non-emergent needs, such as for medical services not available within the service area. Out of area requests, while currently provided by MCTA, are the most difficult to coordinate.

MCTA serves four park and ride lots: SR 3 and Pickering Road, SR 3 and Cole Road, Shelton, and the Squaxin Island Tribe's Little Creek Casino.

1998 Achievements

- 1997 objectives met:
- Replaced one demand response vehicle using FTA Section 5311 funding.
- Renewed contract for operation of transit service with Paratransit Services for two years.
- Settled insurance claim for coach lost due to flooding; bus was restored and returned to service.
- Added two used 1978 model year intercity buses for worker/driver commuter service.
- Unmet:
- Begin vanpool program with two vanpool vehicles.
- Replace one demand response vehicle.
- Award bid for one 40-foot replacement bus and one new 40-foot bus.
- Other:
- Filled a position funded by an Agency Council on Coordinated Transportation to generate cooperative transportation agreements with other transportation providers.
- Entered a partnership with City of Shelton to develop property adjacent to SR 3 for a transit hub to service commuters and visitors.
- Entered into an agreement with DSHS designed to TANF clients gain access to training and employment.

1999 Objectives

- Add service to Bremerton.
- Add three demand response vehicles.
- Add two 40-foot transit buses.
- Expand service to Jefferson County to five days a week.
- Rehabilitate two demand response vehicles.
- Construct Belfair park and ride lot.
- Construct Shelton transportation hub.
- Add direct service to Grays Harbor County.

Long-range Plans (through 2005)

- Replace eight demand response vehicles.
- Add four demand response vehicles.
- Construct Allyn park and ride lot.
- Expand Belfair park and ride lot.
- Add two vehicles for route deviated service.
- Add direct service to Bremerton ferry terminal.
- Add Sunday 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

	1996	1997	1998	% Change	1999	2000	2001	2005
Service Area Population	46,700	47,900	48,300	0.84%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Route Deviated Services⁽¹⁾

Revenue Vehicle Hours	10,728	12,859	13,758	6.99%	15,000	15,000	15,000	15,000
Total Vehicle Hours	N.A.	N.A.	14,616	N.A.	16,000	16,000	16,000	16,000
Revenue Vehicle Miles	259,787	232,082	247,552	6.67%	268,000	270,000	290,000	290,000
Total Vehicle Miles	N.A.	248,230	272,512	9.78%	277,000	280,000	291,000	291,000
Passenger Trips	116,879	161,906	203,948	25.97%	230,000	262,000	299,000	535,000
Diesel Fuel Consumed (gallons)	N.A.	31,029	41,861	34.91%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	4	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	8.8	8.1	9.8	20.99%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$315,451	\$311,232	\$498,198	25.45%	\$508,000	\$524,000	\$534,000	\$553,000
Operating Cost/Expanded Service	\$0	\$112,301	\$33,136	ind. above	\$43,000	\$126,000	\$31,000	\$0
Farebox Revenues	\$0	\$0	\$11,462	100.00%	\$18,000	\$18,000	\$18,000	\$18,000

(1) Includes Worker-Driver Operation.

Demand Response Services

Revenue Vehicle Hours	26,281	17,045	20,588	20.79%	22,000	23,000	25,000	25,000
Total Vehicle Hours	N.A.	N.A.	22,399	N.A.	24,000	25,000	26,000	26,000
Revenue Vehicle Miles	227,104	392,984	290,260	-26.14%	311,000	326,000	341,000	341,000
Total Vehicle Miles	N.A.	N.A.	322,366	N.A.	334,000	351,000	366,000	366,000
Passenger Trips	59,219	51,138	47,271	-7.56%	51,000	57,000	61,000	84,000
Gasoline Fuel Consumed (gallons)	N.A.	13,847	15,432	11.45%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	N.A.	16,248	15,561	-4.23%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	12.2	12.4	12.2	-1.61%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$736,053	\$741,005	\$879,931	11.41%	\$960,000	\$1,020,000	\$1,100,000	\$1,157,000
Operating Cost/Expanded Service	\$0	\$48,794	\$0	ind. above	\$0	\$0	\$0	\$0
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

	1996	1997	1998	% Change	1999	2000	2001	2005
Annual Revenues								
Sales Tax	\$647,263	\$629,518	\$662,029	5.16%	\$662,000	\$682,000	\$703,000	\$791,000
MVET	\$647,263	\$583,113	\$662,029	13.53%	\$662,000	\$682,000	\$702,000	\$790,000
Transit Sales Tax Equity Distribution	\$292,595	\$301,222	\$314,759	4.49%	\$315,000	\$315,000	\$315,000	\$315,000
Fares	\$0	\$0	\$11,462	0.00%	\$18,000	\$18,000	\$18,000	\$18,000
State Rural Mobility Grants	\$7,800	\$8,970	\$0	-100.00%	\$145,000	\$66,000	\$27,000	\$32,000
Other	\$77,806	\$205,410	\$77,806	-62.12%	\$82,000	\$97,000	\$38,000	\$38,000
Total Annual Revenues	\$1,672,727	\$1,728,233	\$1,728,085	-0.01%	\$1,884,000	\$1,860,000	\$1,803,000	\$1,984,000
Annual Operating Expenses	\$1,051,504	\$1,213,332	\$1,411,265	16.31%	\$1,511,000	\$1,678,000	\$1,665,000	\$1,710,000
Annual Capital Purchase Obligations								
Federal STP Grant	\$0	\$0	\$0		\$115,000	\$65,000	\$0	\$0
Federal Section 5311 Capital Grants	\$241,269	\$439,833	\$42,175		\$508,000	\$216,000	\$184,000	\$375,000
Federal Demonstration Grants	\$0	\$0	\$0		\$0	\$2,400,000	\$1,500,000	\$0
Rural Mobility Program	\$5,900	\$0	\$84,000		\$50,000	\$50,000	\$0	\$0
Capital Replacement/Purchase Funds	\$227,364	\$140,967	\$84,305		\$111,000	\$480,000	\$345,000	\$94,000
Total Capital Purchases	\$474,533	\$580,800	\$210,480		\$784,000	\$3,211,000	\$2,029,000	\$469,000
Ending Balances, December 31								
Unencumbered Account	\$342,871	\$362,487	\$820,350	126.31%	\$773,000	\$945,000	\$745,000	\$844,000
Capital Replacement/Purchase Funds	\$642,000	\$996,318	\$996,318	0.00%	\$1,201,000	\$922,000	\$959,000	\$989,000
Self-Insurance Fund	\$543,000	\$543,000	\$495,297	-8.79%	\$543,000	\$543,000	\$543,000	\$543,000
Totals	\$1,527,871	\$1,901,805	\$2,311,965	21.57%	\$2,517,000	\$2,410,000	\$2,247,000	\$2,376,000

Mason County Transportation Authority

Performance Measures for 1998 Operations

	Deviated Route Services		Demand Response Services	
	MCTA	Rural Average	MCTA	Rural Average
Fares/Operating Cost	2.16%	0.65%	N.A.	1.75%
Operating Cost/Passenger Trip	\$2.61	\$5.36	\$18.61	\$13.51
Operating Cost/Revenue Vehicle Mile	\$2.15	\$2.32	\$3.03	\$3.13
Operating Cost/Revenue Vehicle Hour	\$38.62	\$57.29	\$42.74	\$43.99
Operating Cost/Total Vehicle Hour	\$36.35	\$49.18	\$39.28	\$38.69
Revenue Vehicle Hours/Total Vehicle Hour	94.13%	85.84%	91.91%	87.95%
Revenue Vehicle Hours/FTE	1,404	1,219	1,688	1,015
Revenue Vehicle Miles/Revenue Vehicle Hour	18.0	24.7	14.1	14.1
Passenger Trips/Revenue Vehicle Hour	14.8	10.7	2.3	3.3
Passenger Trips/Revenue Vehicle Mile	0.82	0.43	0.16	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: Countywide, Pacific County.

Type of Government: Public transportation benefit area.

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

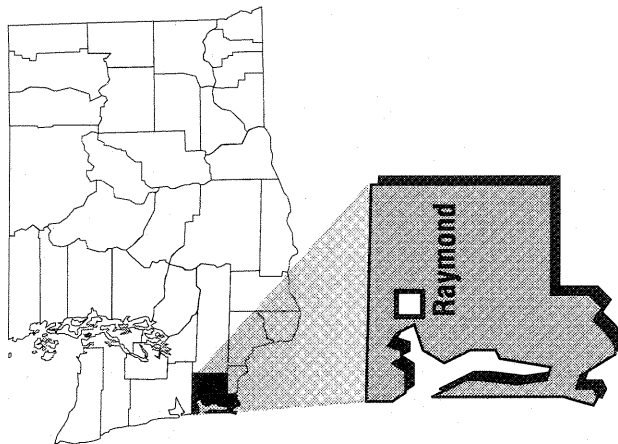
Tax Authorized: 0.3% sales and use tax approved in November 1979.

Annexations: None.

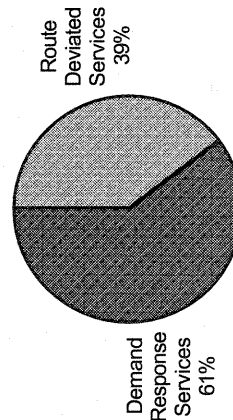
Types of Service: Six fixed-routes and paratransit service for elderly and persons with disabilities who cannot use fixed-route service.

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 9:00 a.m. and 5:00 p.m.

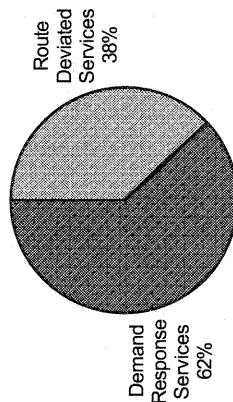
Base Fare: 50 cents per boarding, fixed-route, and 35 cents per boarding, paratransit.



Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Pacific Transit System

Current Operations

Pacific Transit operates its six fixed-routes, Monday through Friday, as follows:

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

The two routes operating on Saturdays are the two rural local routes.

Passenger Service Vehicles

Fixed-route — 11 total, seven equipped with wheelchair lifts, age ranging from 1981 to 1998.

Paratransit — 6 total, all equipped with wheelchair lifts, age ranging from 1984 to 1998.

One Rubber Tire Trolley Replica, 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 College in Aberdeen. Pacific Transit also contracts with Grays Harbor Transit to provide pupil transportation to the North River School District.

Pacific Transit service connects with Grays Harbor Transit in Aberdeen for service into Grays Harbor County and connections north and east. Pacific Transit service also connects with Sunset Transit and Pierce Pacific Stages in Astoria, Oregon, for service into Astoria and connections south and east.

1998 Achievements

- 1997 objectives met:
 - Took delivery of two replacement transit buses.
- Other:
 - Took delivery of two replacement transit buses.
 - Received FTA Section 5311 grant to purchase two replacement transit buses.

1999 Objectives

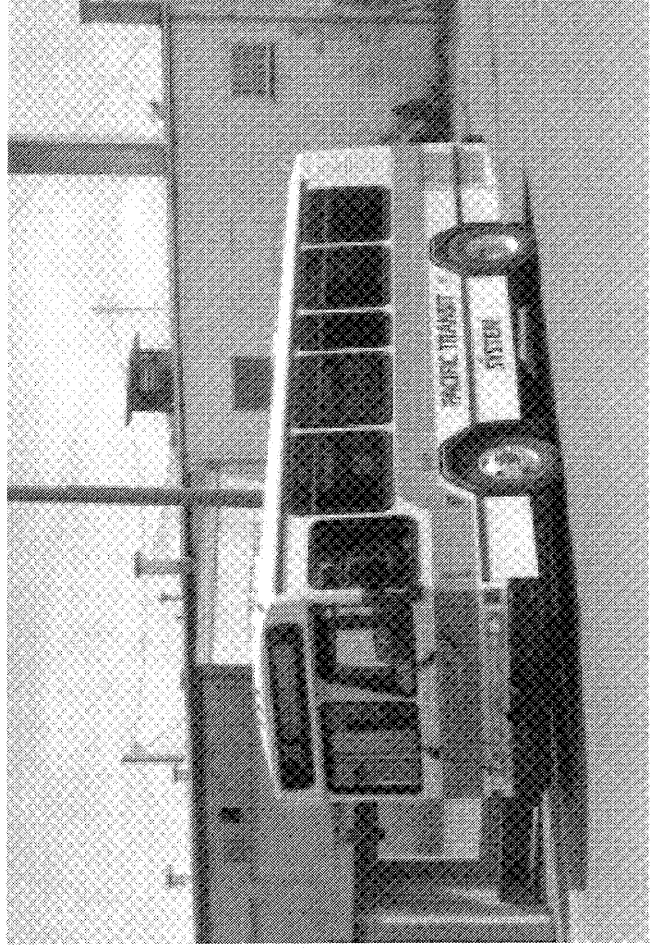
- Install ten passenger shelters funded by STP grant.
- Take delivery of four replacement transit buses.

Long-range Plans (through 2005)

- 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 trolley replica.

Reserve and Replacement Funds

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



Pacific Transit System

	1996	1997	1998	% Change	1999	2000	2001	2005
Service Area Population	21,100	21,300	21,500	0.94%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed-Routed Services

Revenue Vehicle Hours	N.A.	13,394	13,658	1.97%	14,000	14,000	14,000	15,000
Total Vehicle Hours	13,921	13,653	13,923	1.98%	14,000	14,000	14,000	15,000
Revenue Vehicle Miles	394,029	346,860	359,440	3.63%	360,000	360,000	360,000	367,000
Total Vehicle Miles	N.A.	353,577	366,402	3.63%	367,000	367,000	367,000	375,000
Passenger Trips	182,662	157,001	159,466	1.57%	162,000	162,000	162,000	165,000
Diesel Fuel Consumed (gallons)	N.A.	44,539	46,380	4.13%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	11.5	11.5	14.2	14.2	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$697,931	\$717,114	\$734,802	2.47%	\$782,000	\$805,000	\$829,000	\$932,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$63,939	\$57,099	\$58,146	0.00%	\$59,000	\$61,000	\$61,000	\$62,000

Demand Response Services

Revenue Vehicle Hours	N.A.	9,057	9,280	2.46%	10,000	10,000	10,000	10,000
Total Vehicle Hours	8,549	10,052	10,311	2.58%	10,000	10,000	10,000	11,000
Revenue Vehicle Miles	167,298	148,637	154,672	4.06%	155,000	155,000	155,000	158,000
Total Vehicle Miles	311,692	164,969	171,858	4.18%	172,000	172,000	172,000	175,000
Passenger Trips	34,282	46,858	47,721	1.84%	49,000	49,000	49,000	50,000
Diesel Fuel Consumed (gallons)	N.A.	9,460	9,621	1.70%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	11,408	9,781	-14.26%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)/Contracted	6.5	6.5	6.5	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$375,808	\$386,139	\$395,663	2.47%	\$421,000	\$433,000	\$446,000	\$501,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$12,000	\$12,533	\$12,779	1.96%	\$13,000	\$13,000	\$13,000	\$14,000

	1996	1997	1998	% Change	1999	2000	2001	2005
Annual Revenues								
Sales Tax	\$480,880	\$509,500	\$524,294	2.90%	\$572,000	\$533,000	\$547,000	\$637,000
MVET	\$480,880	\$468,462	\$455,660	-2.73%	\$572,000	\$533,000	\$547,000	\$637,000
Transit Sales Tax Equity Distribution	\$114,525	\$162,711	\$210,815	29.56%	\$222,000	\$222,000	\$226,000	\$252,000
Fares	\$75,939	\$69,632	\$70,925	1.86%	\$72,000	\$74,000	\$74,000	\$75,000
Other	\$25,676	\$37,688	\$34,132	-9.44%	\$27,000	\$27,000	\$30,000	\$44,000
Total Annual Revenues	\$1,177,900	\$1,247,993	\$1,295,826	3.73%	\$1,365,000	\$1,389,000	\$1,424,000	\$1,645,000
Annual Operating Expenses	\$1,073,739	\$1,103,253	\$1,130,465	2.47%	\$1,203,000	\$1,238,000	\$1,275,000	\$1,433,000
Annual Capital Purchase Obligations								
Federal STP Grant	\$0	\$35,000	\$0		\$0	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$0	\$387,000	\$400,526		\$742,000	\$96,000	\$48,000	\$0
Rural Mobility Program	\$0	\$0	\$0		\$148,000	\$0	\$0	\$0
Capital Reserve	\$0	\$154,212	\$186,084		\$213,000	\$24,000	\$102,000	\$0
Total Capital Purchases	\$0	\$576,212	\$586,610		\$1,103,000	\$120,000	\$150,000	\$0
Ending Balances, December 31								
Unrestricted Cash and Investments	\$55,000	\$61,490	\$55,000	-10.55%	\$55,000	\$55,000	\$55,000	\$55,000
Capital Reserve	\$308,999	\$476,681	\$462,448	-2.99%	\$411,000	\$538,000	\$585,000	\$1,232,000
Totals	\$363,999	\$538,171	\$517,448	-3.85%	\$466,000	\$593,000	\$640,000	\$1,287,000

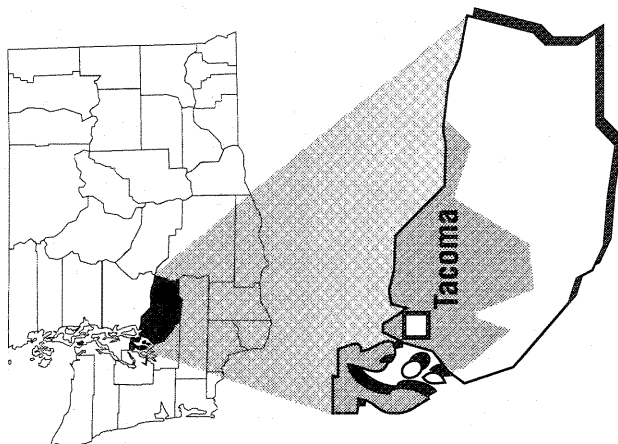
Performance Measures for 1998 Operations

	Fixed-Routed Services			Demand Response Services		
	Pacific	Rural	Average	Pacific	Rural	Average
Fares/Operating Cost	7.91%	6.49%		3.23%	1.75%	
Operating Cost/Passenger Trip	\$4.61	\$2.94		\$8.29	\$13.51	
Operating Cost/Revenue Vehicle Mile	\$2.04	\$2.88		\$2.56	\$3.13	
Operating Cost/Revenue Vehicle Hour	\$53.80	\$54.99		\$42.64	\$43.99	
Operating Cost/Total Vehicle Hour	\$52.78	\$51.93		\$38.37	\$38.69	
Revenue Vehicle Hours/Total Vehicle Hour	98.10%	94.43%		90.00%	87.95%	
Revenue Vehicle Hours/FTE	962	1,005		1,428	1,015	
Revenue Vehicle Miles/Revenue Vehicle Hour	26.3	19.1		16.7	14.1	
Passenger Trips/Revenue Vehicle Hour	11.7	18.7		5.1	3.3	
Passenger Trips/Revenue Vehicle Mile	0.44	0.98		0.31	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: Seven member board of directors comprised of one Pierce County Council member, the Pierce County Executive or delegate, three Tacoma Council members, one Lakewood 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.

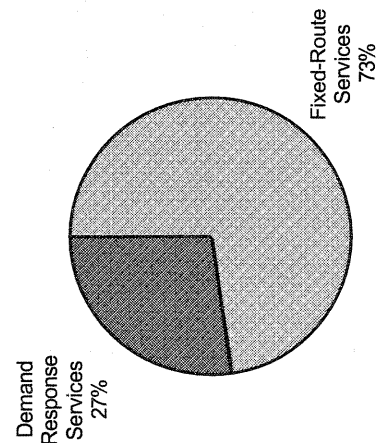
Annexations: Four: one, including Buckley, South Hill, Key Peninsula, DuPont, University Place, and Gig Harbor in November 1980; and three in November 1992: Orting, Fredrickson, and Graham, and Fox Island and west of Gig Harbor.

Types of Service: Fifty-six routes seven days a week and complementary SHUTTLE demand responsive services for persons with disabilities who cannot use fixed-route services. In addition, Pierce Transit provides vanpool and rideshare services.

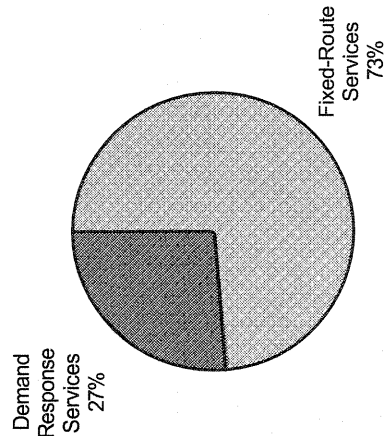
Days of Service: Weekdays, generally between 4:00 a.m. and midnight; Saturdays (40 routes), generally between 6:00 a.m. and midnight; and Sundays (39 routes), generally between 7:00 a.m. and midnight.

Base Fare: 90 cents per boarding for fixed-route and 45 cents per boarding for SHUTTLE demand responsive services.

Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Pierce Transit

Current Operations

Pierce Transit provides a variety of fixed-routed services:

- Thirteen express commuter routes: Pierce County/Seattle (six routes), Gig Harbor/Tacoma, Parkland/Tacoma, Tacoma/Lakewood, and Olympia (four routes).
- Twenty-six Tacoma local routes, including a downtown Tacoma circulator.
- Thirteen suburban routes (Tacoma urbanized area).
- Four rural routes (Key Center/Purdy, Puyallup/Orring, Puyallup/Enumclaw, and Puyallup/Prairie Ridge).

Pierce Transit also provides SHUTTLE demand responsive services for individuals living near the fixed-route system who are unable to use the fixed-route system. Pierce Transit also provides vanpool, rideshare, and employer Commute Trip Reduction assistance. In addition to Pierce transit vehicles, contracts with three private operators for SHUTTLE paratransit services.

Passenger Service Vehicles

Fixed-route — 235 total, 215 equipped with wheelchair lifts, age ranging from 1973 to 1998.

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

Vanpool — 167 total (including four vans leased from WSDOT), three equipped with wheelchair lifts, age ranging from 1990 to 1998.

Facilities

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

Pierce Transit operates through seven transit centers: Lakewood Mall, Puyallup, 72nd Street, Tacoma Community College, Tacoma Mall, Parkland, and Commerce Street. Pierce Transit utilizes 20 park and ride lots; three of these are owned and ten are maintained by Pierce Transit. Major park and ride facilities include: Tacoma Dome Station, SR 512 (Lakewood), Kimball Drive in Gig Harbor, Narrows, North Purdy, and the Roy "Wye." In addition, there are 210 covered bus shelters and 238 benches located 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.

In recent years, the best examples of these policies at work are found in:

- The Tacoma Dome Station, completed in 1997, which serves 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.
- 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 and Thurston County locations, King County Metro Transit at several locations in King County, Kitsap Transit at Purdy, Pierce County Ferry to Anderson and Keton Islands at Strelacoom, Washington State Ferries at Point Defiance, Amtrak in downtown Tacoma, and Greyhound at its downtown Tacoma depot.

1998 Achievements

- 1997 objectives met:
- Began construction of the South Hill Mall Transit Center.
- Implemented Downtown Connector service linking the Tacoma CBD with the Tacoma Dome Station.
- Completed remodel of the Base facility.
- Received 29 CNG-fueled low-floor transit coaches to replace diesel-fueled transit coaches.
- Replaced 13 vanpool vans.

- Expanded the vanpool program by 20 vans.
- Continued coordination with five regional transportation providers.
- Expanded the Tacoma Community College park and ride lot.
- Other:
 - Added 13 trips to Seattle Express with Sound Transit funding.
 - Completed detailed route design for the North/West and East County Area studies.
 - Developed interjurisdictional agreements with cities and fire districts in areas affected by Pierce Transit's plans for transit signal priority.

1999 Objectives

- Receive 16 replacement CNG low-floor transit coaches to replace diesel fueled transit coaches.
- Turn over funding of all Seattle Express services to Sound Transit.
- Increase base local fixed-route transit fares by 10 cents.
- Realign fixed-route services in east Pierce County and the North/West area.
- Implement transit signal priority on Bridgeport Way, South 19th Street, and 6th Avenue.
- Open South Hill Mall Transit Center.

- Begin expansion of Tacoma Dome Station and Kimball Drive Park and Ride.
- Implement an interim regional fare system, PugetPass, with five regional transportation providers.
- Implement regional automated trip planning to assist customers in planning their transit trips through King, Pierce, and Snohomish Counties.
- Coordinate with regional transit partners, local human service agencies, and DSHS to develop a jobs access plan and specialized jobs access services.

Long-range Plans (through 2005)

- Lease 27 buses to support RTA commuter rail services with feeder bus service.
- Expand fixed-route service by 21 percent.
- Expand ridership by 29 percent.
- Purchase 145 replacement transit buses — all compressed natural gas (CNG) fueled.
- Purchase 137 replacement SHUTTLE vans.
- Purchase 27 SHUTTLE vans for expanded service.
- Purchase 187 replacement vanpool vans.
- Purchase 277 additional vanpool vans.
- Improve bus stop facilities and make them 100 percent wheelchair accessible.
- Install 303 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 North Gig Harbor at Kimball Drive park and ride facilities.
- Complete Phase Two of constructing the Tacoma Dome facility, doubling park and ride capacity.
- Implement transit signal priority systems along seven corridors.

Reserve and Replacement Funds

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

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

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

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

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

Pierce Transit

	1996	1997	1998	% Change	1999	2000	2001	2005
Service Area Population	608,700	616,285	622,875	1.07%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed-Routed Services

Revenue Vehicle Hours	462,211	476,554	502,095	5.36%	507,000	486,000	515,000	589,000
Total Vehicle Hours	N.A.	538,079	569,444	5.83%	580,000	557,000	590,000	675,000
Revenue Vehicle Miles	7,066,156	7,433,599	7,864,965	5.80%	7,880,000	6,066,000	7,453,000	8,542,000
Total Vehicle Miles	N.A.	9,302,570	9,680,679	4.06%	9,027,000	7,979,000	8,537,000	9,785,000
Passenger Trips	11,500,603	12,359,247	13,007,411	5.24%	13,259,000	13,044,000	13,783,000	16,440,000
Diesel Fuel Consumed (gallons)	N.A.	1,042,458	1,114,599	6.92%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	N.A.	1,125,543	1,276,531	13.41%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	99,594	82,215	-17.45%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	26	46	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	25	37	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	535.0	596.8	602.5	0.96%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$30,718,369	\$35,141,982	\$35,712,652	8.94%	\$33,290,000	\$44,732,000	\$45,796,000	\$63,830,000
Operating Cost/Expanded Service	\$0	\$31,878	\$2,604,200	ind. above	\$8,855,000	\$469,000	\$4,105,000	\$3,262,000
Farebox Revenues	\$6,566,361	\$7,041,109	\$7,861,621	11.65%	\$8,755,000	\$6,804,000	\$6,804,000	\$9,134,000

Demand Response Services

Revenue Vehicle Hours	162,035	141,828	184,920	30.38%	170,000	178,000	181,000	200,000
Total Vehicle Hours	N.A.	205,247	215,322	4.91%	207,000	217,000	221,000	244,000
Revenue Vehicle Miles	2,530,028	2,290,887	2,698,920	17.81%	2,979,000	3,119,000	3,174,000	3,512,000
Total Vehicle Miles	N.A.	2,921,566	3,298,750	12.91%	3,730,000	3,904,000	3,974,000	4,397,000
Passenger Trips	447,889	464,282	494,179	6.44%	535,000	554,000	569,000	646,000
Diesel Fuel Consumed (gallons)	N.A.	46,955	37,563	-20.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	68,837	60,314	-12.38%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	3	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	3	5	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	171.0	85.6	203.8	138.08%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$9,588,672	\$10,842,879	\$9,803,417	2.36%	\$11,937,000	\$12,154,000	\$12,829,000	\$16,188,000
Operating Cost/Expanded Service	\$0	\$10,171	\$1,305,798	ind. above	\$446,000	\$363,000	\$370,000	\$449,000
Farebox Revenues	\$137,500	\$149,230	\$158,603	6.28%	\$190,000	\$193,000	\$193,000	\$233,000

2005

2001

2000

1999

% Change

1998

1997

1996

Vanpooling Services

Revenue Vehicle Miles	3,393,000	3,653,000	3,173,000	2,756,000	2,121,385	1,757,500	1,334,500
Total Vehicle Miles	6,406,000	3,661,000	3,179,000	2,762,000	2,125,658	1,840,500	N.A.
Passenger Trips	1,302,000	744,000	646,000	561,000	429,750	392,427	317,065
Vanpool Fleet Size	N.A.	N.A.	N.A.	N.A.	167	147	110
Vans in Operation	N.A.	N.A.	N.A.	N.A.	142	125	99
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	N.A.	N.A.	160,153	143,606	N.A.
Fatalities	N.A.	N.A.	N.A.	N.A.	0	0	N.A.
Reportable Injuries	N.A.	N.A.	N.A.	N.A.	1	1	N.A.
Collisions	N.A.	N.A.	N.A.	N.A.	4	22	N.A.
Employees (FTEs)	N.A.	N.A.	N.A.	N.A.	20.6	6.3	4.2
Operating Cost/Sustained Service	\$2,037,000	\$1,180,000	\$1,025,000	\$902,000	840,640	\$693,738	\$776,878
Operating Cost/Expanded Service	\$57,000	\$34,000	\$31,000	\$34,000	31,393	\$558	\$0
Vanpooling Revenue	\$2,045,000	\$1,165,000	\$1,165,000	\$1,044,000	\$858,108	\$740,590	\$549,524

Annual Revenues

Sales Tax	\$27,469,000	\$23,458,000	\$24,475,000	\$23,648,000	\$22,550,155	\$20,655,289	\$19,391,061
IMVET	\$27,340,000	\$23,348,000	\$24,361,000	\$23,537,000	\$23,099,360	\$20,918,075	\$20,155,456
Fares	\$9,367,000	\$6,997,000	\$6,997,000	\$8,945,000	\$8,020,224	\$7,190,339	\$6,703,861
Vanpooling Revenue	\$2,045,000	\$1,165,000	\$1,165,000	\$1,044,000	\$858,108	\$740,590	\$549,524
Federal Section 5307 Operating	\$1,279,000	\$1,392,000	\$0	\$4,894,000	\$132,788	\$1,355,874	\$1,862,069
Other	\$3,464,000	\$3,522,000	\$3,444,000	\$8,540,000	\$4,331,596	\$4,052,813	\$2,091,764
RTA Reimbursement	\$8,996,000	\$8,066,000	\$7,323,000	\$1,529,000	\$610,810	\$0	\$0
Total Annual Revenues	\$79,960,000	\$67,948,000	\$67,765,000	\$72,137,000	\$58,992,231	\$54,912,980	\$50,753,735
	\$85,823,000	\$67,013,000	\$65,109,000	\$55,464,000	\$50,298,100	\$46,721,206	\$41,083,919

Annual Operating Expenses

Debt Service

Interest	\$176,000	\$243,000	\$260,000	\$448,000	\$512,858	\$547,967	\$555,000
Principal	\$330,000	\$260,000	\$250,000	\$3,505,000	\$770,000	\$755,000	\$745,000
Total	\$506,000	\$503,000	\$510,000	\$3,953,000	\$1,282,858	\$1,302,967	\$1,300,000

Pierce Transit

Annual Capital Purchase Obligations

	1996	1997	1998	% Change	1999	2000	2001	2005
Federal CM/AQ	\$810,560	\$2,589,221	\$0		\$2,121,000	\$1,600,000	\$1,500,000	\$1,600,000
Federal Section 5309 Capital Grants	\$3,270,867	\$4,099,175	\$1,510,707		\$893,000	\$2,100,000	\$1,500,000	\$1,500,000
Federal Section 5307 Capital Grants	\$1,032,549	\$4,809,389	\$13,992,479		\$16,543,000	\$9,872,000	\$10,764,000	\$13,908,000
Federal STP/Regional	\$39,629	\$563,706	\$0		\$421,000	\$500,000	\$500,000	\$500,000
Central Puget Sound PT Account	\$790,127	\$1,377,449	\$826,084		\$400,000	\$2,747,000	\$1,250,000	\$1,250,000
State Department of Ecology	\$50,398	\$0	\$0		\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$718,354	\$1,468,712	\$2,177,612		\$2,200,000	\$13,292,000	\$0	\$2,561,000
Other	\$123	\$0	\$0		\$0	\$12,750,000	\$5,700,000	\$0
Total Capital Purchases	\$6,712,607	\$14,907,652	\$18,506,882		\$22,580,000	\$42,861,000	\$21,214,000	\$21,319,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$7,297,036	\$11,402,131	\$15,704,353	37.73%	\$16,284,000	\$16,003,000	\$14,516,000	\$9,096,000
Capital Replacement/Purchase Funds	\$5,800,000	\$7,356,484	\$7,024,355	-4.51%	\$17,917,000	\$16,578,000	\$26,004,000	\$19,432,000
Self-Insurance Fund	\$6,051,177	\$5,883,927	\$5,948,237	1.09%	\$6,098,000	\$6,098,000	\$6,098,000	\$6,098,000
Debt Service	\$74,234	\$74,234	\$74,234	0.00%	\$74,000	\$74,000	\$74,000	\$74,000
Total	\$19,222,447	\$24,716,776	\$28,751,179	16.32%	\$40,373,000	\$38,753,000	\$46,692,000	\$34,700,000

Performance Measures for 1998 Operations

	Fixed-Routed Services			Demand Response Services		
	Pierce Transit	Urbanized Average		Pierce Transit	Urbanized Average	
Fares/Operating Cost	20.52%	20.23%		1.43%	1.42%	
Operating Cost/Passenger Trip	\$2.95	\$3.13		\$22.48	\$18.39	
Operating Cost/Revenue Vehicle Mile	\$4.87	\$6.52		\$4.12	\$3.45	
Operating Cost/Revenue Vehicle Hour	\$76.31	\$90.66		\$60.08	\$51.72	
Operating Cost/Total Vehicle Hour	\$67.29	\$78.62		\$51.59	\$44.29	
Revenue Vehicle Hours/Total Vehicle Hour	88.17%	86.71%		85.88%	85.62%	
Revenue Vehicle Hours/FTE	833	860		907	1,008	
Revenue Vehicle Miles/Revenue Vehicle Hour	15.7	13.9		14.6	15.0	
Passenger Trips/Revenue Vehicle Hour	25.9	29.0		2.7	2.8	
Passenger Trips/Revenue Vehicle Mile	1.65	2.09		0.18	0.19	

Prosser Rural Transit (Benton County)

Suzy Cyphers

Prosser Branch Manager

600 - 8th Street
Prosser, Washington 99350
(509) 786-1707

System Snapshot

Operating Name: Prosser Branch, Ben Franklin Transit

Service Area: Western Benton County.

Type of Government: Former city transit system.

Governing Body: Formerly Prosser city council, now part of Ben Franklin Transit.

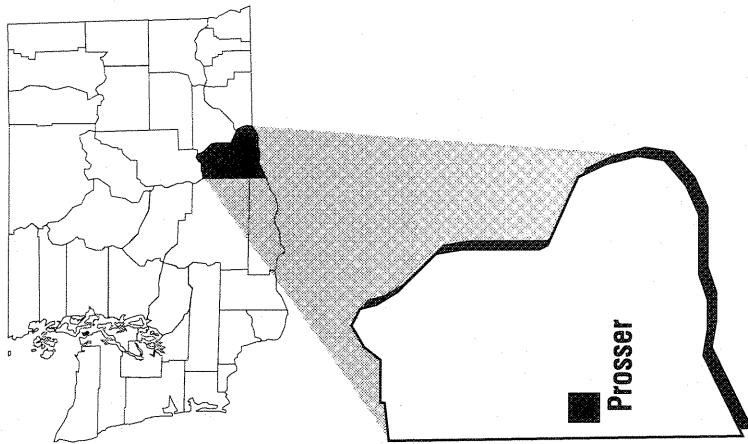
Tax Authorized: Not applicable.

Annexations: Not applicable.

Types of Service: Two deviated routes and demand response services.

Days of Service: Weekdays, between 6:30 a.m. and 7:00 p.m.; and Saturdays, between 8:00 a.m. and 7:00 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.

Passenger Service Vehicles

Incorporated in Ben Franklin Transit chapter.

Facilities

Incorporated in Ben Franklin Transit chapter.

Intermodal Connections

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

1998 Achievements

- Incorporated in Ben Franklin Transit chapter.

1999 Objectives

- Incorporated in Ben Franklin Transit chapter.

Long-range Plans (through 2005)

- Incorporated in Ben Franklin Transit chapter.

	1996	1997	1998	% Change	1999	2000	2001	2005
Service Area Population	4,790	4,835	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Annual Operating Information								
Route Deviated Services								
Revenue Vehicle Hours	8,190	8,190	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total Vehicle Hours	9,360	9,360	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Revenue Vehicle Miles	101,650	104,462	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total Vehicle Miles	106,011	112,062	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Passenger Trips	23,005	20,032	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	8,813	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	5.0	5.0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$181,078	\$175,289	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Cost/Expanded Service	\$0	\$0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Farebox Revenues	\$14,083	\$17,565	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Vanpooling Services								
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	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Passenger Trips	5,000	5,000	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Vanpool Fleet Size	2	2	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	2	2	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)	0.0	0.0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$17,958	\$11,652	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Cost/Expanded Service	\$0	\$0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Vanpooling Revenue	\$18,113	\$16,896	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

Prosser Rural Transit

	1996	1997	1998	% Change	1999	2000	2001	2005
Annual Revenues								
Household Tax	\$30,143	\$30,480	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
MVET	\$20,084	\$40,143	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Fares	\$20,084	\$40,143	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Vanpooling Revenue	\$18,113	\$16,896	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Medicaid Transportation	\$108,522	\$78,588	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Other	\$1,589	\$781	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total Annual Revenues	\$192,534	\$184,453	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Annual Operating Expenses								
	\$199,036	\$186,941	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$33,080	\$0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Unrestricted Cash and Investments	\$8,270	\$0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total Capital Purchases	\$41,350	\$0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Ending Balances, December 31								
Unrestricted Cash and Investments	\$20,422	\$47,179	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Capital Replacement/Purchase Funds	\$36,551	\$0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Totals	\$56,973	\$47,179	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

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.

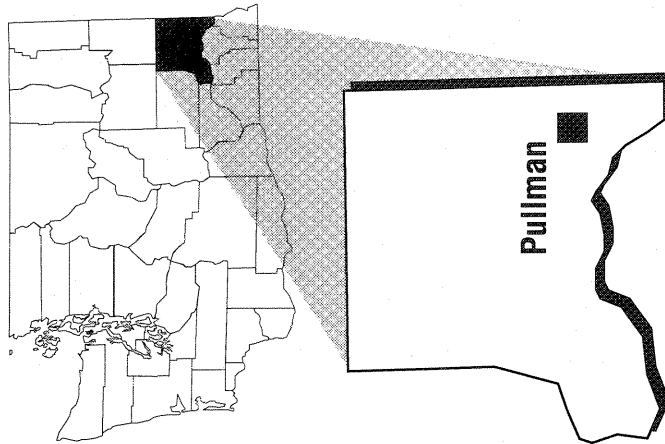
Tax authorized: Utility tax approved in November 1978.

Annexations: Not applicable.

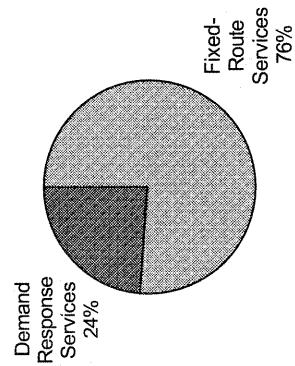
Types of Service: Seven fixed-routes, Dial-A-Ride service for elderly and persons with disabilities, and contracted general public taxi.

Days of Service: Weekdays, between 6:50 a.m. and 11:15 p.m.; and Saturdays, between 9:20 a.m. and 4:50 p.m.

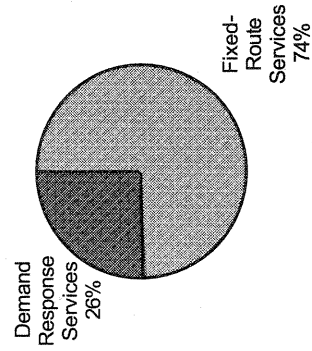
Base Fare: 35 cents per boarding with free transfers, fixed-route; paratransit 40 cents per ride.



Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Current Operations

Pullman Transit operates seven fixed-routes and complementary Dial-A-Ride for senior citizens over 65 years of age and persons with disabilities. Pullman Transit provides these services, Mondays through Saturdays. During school breaks and the summer quarter, Pullman Transit operates two fixed-routes, instead of the seven. Pullman Transit subsidizes taxi service charges seven days a week, but the fare is unregulated for any passenger.

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

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

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

The City of Pullman's maintenance and operations facility includes a 9,000 square foot building that houses the administration and dispatch functions, employees' area, and parking. A nearby 6,400 square foot building, used by all city vehicles, provides maintenance services.

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.

There are 18 passenger shelters installed throughout the city.

Intermodal Connections

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

Bicycle access is available on most fixed-route buses.

1998 Achievements

- 1997 objectives met:
- Provided fixed-route and Dial-A-Ride services on Saturdays.
- Expanded south side service.
- Placed order to replace one fixed-route transit bus.
- Unmet due to insufficient funding:
- Purchase and add one ADA accessible paratransit van.
- Unmet due to extended contractual lead time:
- Completing expansion of the administrative/bus storage facility.
- Other:
 - Purchased radio frequency restricted to Dial-A-Ride service.
 - Renewed contracts with Washington State University and Pullman School District to subsidize transportation of students, faculty and employees.
 - Purchased a new computer system for scheduling Dial-A-Ride service.
 - Installed two new passenger shelters.
 - Installed bicycle racks on seven transit buses.

1999 Objectives

- Complete expansion of the administrative/bus storage facility.
- Purchase and install two passenger shelters.
- Purchase one new ADA accessible paratransit van.
- Purchase a security camera system for fixed route buses.

Long-range Plans (through 2005)

- Purchase six replacement fixed-route buses.
- Replace three paratransit vans.
- Build new turn-around for the Express route.
- Add 30 minutes' service on all routes.
- Add Dial-A-Ride service.
- Add service hours for Saturdays.
- 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.

	1996	1997	1998	% Change	1999	2000	2001	2005
Service Area Population	24,650	24,970	25,070	0.40%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed-Routed Services

Revenue Vehicle Hours	14,890	16,388	17,363	5.95%	18,000	18,000	19,000	20,000
Total Vehicle Hours	15,783	17,158	17,589	2.51%	18,000	18,000	19,000	20,000
Revenue Vehicle Miles	198,300	207,026	217,585	5.10%	228,000	233,000	238,000	262,000
Total Vehicle Miles	210,131	216,702	220,450	1.73%	241,000	236,000	241,000	265,000
Passenger Trips	1,110,307	1,132,659	1,208,371	6.68%	1,237,000	1,267,000	1,297,000	1,426,000
Diesel Fuel Consumed (gallons)	N.A.	56,476	59,017	4.50%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	6	3	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	13.8	16.0	16.9	5.62%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$941,742	\$1,076,749	\$1,164,831	8.18%	\$1,250,000	\$1,281,000	\$1,325,000	\$1,596,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$328,632	\$348,007	\$336,823	-3.21%	\$321,000	\$337,000	\$385,000	\$522,000

Demand Response Services

Revenue Vehicle Hours	4,635	5,068	5,355	5.66%	6,000	6,000	6,000	7,000
Total Vehicle Hours	4,913	5,124	5,451	6.38%	6,000	6,000	6,000	7,000
Revenue Vehicle Miles	40,797	48,228	50,523	4.76%	53,000	59,000	59,000	61,000
Total Vehicle Miles	43,291	48,766	51,445	5.49%	54,000	60,000	60,000	62,000
Passenger Trips	12,143	14,175	15,091	6.46%	16,000	17,000	17,000	19,000
Gasoline Fuel Consumed (gallons)	N.A.	5,920	6,114	3.28%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	6	3	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	4.6	5.7	5.7	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$235,998	\$302,902	\$325,396	7.43%	\$350,000	\$359,000	\$371,000	\$400,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$7,343	\$19,201	\$37,464	95.11%	\$31,000	\$37,000	\$39,000	\$48,000

	1996	1997	1998	% Change	1999	2000	2001	2005
Annual Revenues								
Utility Tax*	\$461,167	\$477,864	\$493,891	3.35%	\$505,000	\$522,000	\$535,000	\$591,000
MVET	\$503,699	\$529,375	\$487,342	-7.94%	\$505,000	\$522,000	\$535,000	\$591,000
Transit Sales Tax Equity Distribution	\$17,111	\$2,532	\$15,426	95.24%	\$14,000	\$14,000	\$14,000	\$15,000
Fares	\$335,975	\$367,208	\$374,287	1.93%	\$352,000	\$374,000	\$424,000	\$570,000
Federal Section 5311 Operating Grants	\$2,265	\$7,901	\$0	-100.00%	\$15,000	\$0	\$0	\$0
Other	\$69,013	\$61,644	\$54,730	-11.22%	\$60,000	\$60,000	\$50,000	\$15,000
Total Annual Revenues	\$1,389,230	\$1,446,524	\$1,425,676	-1.44%	\$1,451,000	\$1,492,000	\$1,558,000	\$1,782,000
Annual Operating Expenses	\$1,177,740	\$1,379,651	\$1,490,227	8.01%	\$1,600,000	\$1,640,000	\$1,696,000	\$1,996,000
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$34,005	\$370,371	\$0		\$0	\$434,000	\$46,000	\$228,000
Rural Mobility Program	\$0	\$0	\$0		\$49,000	\$0	\$0	\$0
Vehicles and Buildings Restricted	\$72,404	\$0	\$0		\$167,000	\$129,000	\$30,000	\$69,000
Operational Revenues	\$0	\$95,623	\$238,508		\$0	\$0	\$0	\$0
Total Capital Purchases	\$106,409	\$465,994	\$238,508		\$216,000	\$563,000	\$76,000	\$297,000
Ending Balances, December 31								
Working Capital	\$168,820	\$193,729	\$221,000	14.08%	\$213,000	\$165,000	\$0	\$0
Vehicles and Buildings Restricted	\$906,470	\$862,478	\$532,148	-38.30%	\$224,000	\$0	(\$8,000)	-\$874,000
Transit Fund	\$54,077	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Totals	\$1,129,367	\$1,056,207	\$753,148	-28.69%	\$437,000	\$165,000	(\$8,000)	(\$874,000)

Performance Measures for 1998 Operations

	Fixed-Routed Services			Demand Response Services		
	Pullman	Rural	Average	Pullman	Rural	Average
Fares/Operating Cost	28.92%	6.49%		11.51%	1.75%	
Operating Cost/Passenger Trip	\$0.96	\$2.94		\$21.56	\$13.51	
Operating Cost/Revenue Vehicle Mile	\$5.35	\$2.88		\$6.44	\$3.13	
Operating Cost/Revenue Vehicle Hour	\$67.09	\$54.99		\$60.76	\$43.99	
Operating Cost/Total Vehicle Hour	\$66.22	\$51.93		\$59.69	\$38.69	
Revenue Vehicle Hours/Total Vehicle Hour	98.72%	94.43%		98.24%	87.95%	
Revenue Vehicle Hours/FTE	1,027	1,005		939	1,015	
Revenue Vehicle Miles/Revenue Vehicle Hour	12.5	19.1		9.4	14.1	
Passenger Trips/Revenue Vehicle Hour	69.6	18.7		2.8	3.3	
Passenger Trips/Revenue Vehicle Mile	5.55	0.98		0.30	0.23	

Skagit Transit Authority

Jim Lair
Executive Director

600 County Shop Lane
Burlington, Washington 98233-9772
(360) 757-8801

System Snapshot

Operating Name: Skagit Transit (SKAT)

Service Area: Generally northern three-quarters of Skagit County.

Type of Government: Public transportation benefit area.

Governing Body: Nine member board of directors comprised of the three Skagit County Commissioners, the mayor and a council member each from Burlington and Mount Vernon, and the mayors of the cities of Anacortes and Sedro Woolley.

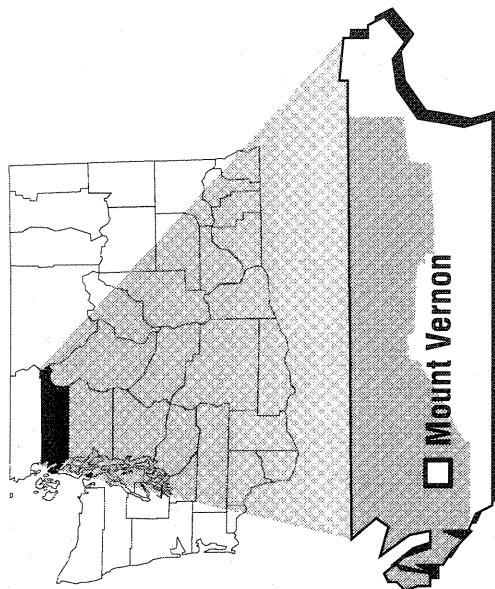
Tax Authorized: 0.2% sales and use tax approved in November 1992.

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.

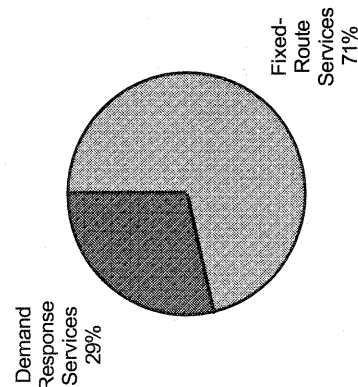
Types of Service: Eleven fixed-routes, two express bus service routes, two commuter bus service routes, demand response service for the general public not currently served by fixed-route buses, and Dial-A-Ride service.

Days of Service: Weekdays, between 6:30 a.m. and 9:30 p.m.; and Saturdays and Sundays, between 9:30 a.m. and 7:30 p.m.

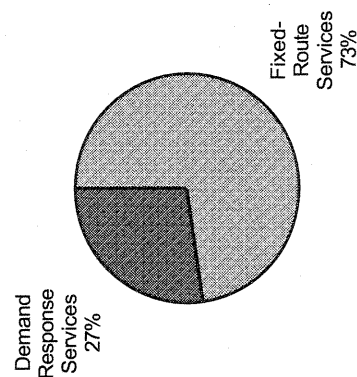
Base Fare: Fare free for fixed-routes and Dial-A-Ride; fares apply for express bus and commuter bus services.



Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Current Operations

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

- Five rural intercity routes (Mount Vernon/Concrete, Mount Vernon/Burlington/Anacortes, Mount Vernon/LaConner, Mount Vernon/Sedro Woolley, and Burlington/Mount Vernon/Stanwood).
- Six small city local routes (four serving Mount Vernon/Burlington and two serving Anacortes).
- Two rural express bus service routes (one from Anacortes to Mount Vernon and one from Concrete to Burlington).
- Two rural commuter bus service routes (one from Mount Vernon to Newhalem and one from Burlington to Boeing's plant in Everett).

SKAT contracts with a private operator for Washington State Ferries shuttle service at Anacortes.

SKAT provides demand response service in a number of areas without fixed-route service. Also, SKAT provides Dial-A-Ride services for individuals with disabilities.

Passenger Service Vehicles

Fixed-route — 20 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1976 to 1996.

Paratransit — 23 total, two of which are contracted, all equipped with wheelchair lifts, age ranging from 1988 to 1996.

Facilities

SKAT owns a 16,500 square foot building in Burlington that houses the administration, maintenance and operation functions. This facility was constructed in 1998. SKAT has four transfer centers: two in Mount Vernon, one in Concrete, and one in Anacortes. In addition, SKAT has 22 passenger shelters at key loading/unloading points. SKAT operates a park and ride lot at Marches Point on Fidalgo Island and at George Hopper Road at I-5 in Burlington.

Intermodal Connections

SKAT operates a shuttle for the Washington State Ferries terminal at Anacortes and Skagit County's Guemes Island ferry terminal in Anacortes. SKAT provides service to the Amtrak depot in Mount Vernon.

SKAT has bus stops at four park and ride lots:

- Marches Point
- George Hopper Road/I-5 in Burlington
- Kincaid Street/I-5 in Mount Vernon
- SR20/Cook Road in Sedro Woolley

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

1998 Achievements

- 1997 objectives met:
- Constructed and occupied new maintenance, operations, and administration facility.
- Developed interline service with Island Transit and Community Transit at Stanwood.
- Completed the purchase of two 40-foot heavy-duty, one medium-duty, and a Dial-A-Ride minibus.
- Unmet due to change in local priorities:
 - Purchase a minibus, a medium-duty, and two trolley replica buses.
- Other:
 - Purchased bus strobe light emitters to activate traffic signals.
 - Provided Tulip Transit for the Skagit Valley Tulip Festival.
 - Conducted on-board surveys of fixed-route and Dial-A-Ride passengers.
 - Appointed new Citizen Advisory Committee members.

1999 Objectives

- Link with Island Transit in Oak Harbor.
- Purchase two replacement fixed-route buses.
- Purchase one fixed-route bus.
- Purchase three Dial-A-Ride vehicles.
- Install ten passenger shelters.
- Coordinate with City of Mount Vernon in designing and constructing Mount Vernon multimodal facility.
- Improve the transit center at Riverside in Burlington.

Long-range Plans (through 2005)

- Coordinate with City of Mount Vernon in constructing Mount Vernon transfer center.
- Reduce headways on seven fixed-route services.
- Add fixed-routes in Mount Vernon/Burlington and LaConner/Anacortes areas.
- Purchase 11 buses for expanded fixed-route services.
- Purchase nine replacement 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.

Skagit Transit Authority

	1996	1997	1998	% Change	1999	2000	2001	2005
Service Area Population	81,395	82,585	84,120	1.86%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed-Routed Services

Revenue Vehicle Hours	60,036	66,368	67,281	1.38%	68,000	71,000	81,000	98,000
Total Vehicle Hours	N.A.	70,197	70,866	0.95%	72,000	75,000	85,000	103,000
Revenue Vehicle Miles	1,133,153	1,235,009	1,247,407	1.00%	1,269,000	1,319,000	1,509,000	1,823,000
Total Vehicle Miles	N.A.	1,249,669	1,262,773	1.05%	1,285,000	1,336,000	1,528,000	1,845,000
Passenger Trips	1,430,309	1,588,219	1,575,733	-0.79%	1,602,000	1,815,000	2,087,000	2,707,000
Diesel Fuel Consumed (gallons)	N.A.	152,883	196,182	28.32%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	7,222	9,607	33.02%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	9	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	6	13	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	48.0	52.1	60.4	15.93%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$2,486,570	\$3,082,958	\$3,197,325	3.71%	\$3,842,000	\$3,957,000	\$4,602,000	\$6,093,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$88,000	\$136,000	\$0
Farebox Revenues	\$0	\$158,320	\$175,888	11.10%	\$168,000	\$185,000	\$204,000	\$298,000

Demand Response Services

Revenue Vehicle Hours	31,532	32,170	27,441	-14.70%	29,000	30,000	32,000	37,000
Total Vehicle Hours	N.A.	36,770	28,813	-21.64%	30,000	32,000	33,000	39,000
Revenue Vehicle Miles	392,368	416,359	344,268	-17.31%	361,000	380,000	399,000	466,000
Total Vehicle Miles	N.A.	427,780	356,167	-16.74%	381,000	400,000	420,000	492,000
Passenger Trips	56,418	58,045	53,121	-8.48%	56,000	59,000	61,000	72,000
Gasoline Fuel Consumed (gallons)	N.A.	40,607	41,873	0.00%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	N.A.	N.A.	5,666	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	6	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	1	13	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	23.0	25.7	27.0	5.06%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$857,654	\$962,286	\$911,144	-5.31%	\$1,240,000	\$1,277,000	\$1,400,000	\$1,789,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$65,000	\$0
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

1996 1997 1998 % Change 1999 2000 2001 2005

Vanpooling Services

Revenue Vehicle Miles	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.
Passenger Trips	0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Vanpool Fleet Size	1	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	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.
Fatalities	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.
Collisions	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	0.0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$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.
Vanpooling Revenue	\$0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

Annual Revenues

Sales Tax	\$2,277,909	\$2,514,012	\$2,753,024	\$3,039,000	\$3,192,000	\$3,321,000	\$3,739,000
IMVET	\$2,661,883	\$2,715,062	\$2,936,268	\$3,039,000	\$3,192,000	\$3,321,000	\$3,739,000
Fares	\$0	\$158,320	\$175,888	\$168,000	\$185,000	\$204,000	\$298,000
Federal Operating Assistance	\$0	\$0	\$13,185	\$19,000	\$0	\$0	\$0
Other	\$267,109	\$236,807	\$241,979	\$194,000	\$206,000	\$194,000	\$94,000
Total Annual Revenues	\$5,206,901	\$5,624,201	\$6,120,344	\$6,459,000	\$6,775,000	\$7,040,000	\$7,870,000

Annual Operating Expenses

Other	\$3,350,756	\$4,045,244	\$4,108,469	\$5,082,000	\$5,322,000	\$6,203,000	\$7,882,000
Total	\$0	\$142,592	\$242,117	\$2,000	\$331,000	\$249,000	\$51,000
	\$3,350,756	\$4,187,836	\$4,350,586	\$5,084,000	\$5,653,000	\$6,452,000	\$7,933,000

Annual Capital Purchase Obligations

Federal Section 5311 Capital Grants	\$201,851	\$0	\$59,259	\$216,000	\$0	\$0	\$0
Federal Section 5309 Capital Grants	\$0	\$0	\$0	\$0	\$800,000	\$702,000	\$1,400,000
Public Transportation Systems Account	\$35,052	\$331,682	\$0	\$0	\$0	\$0	\$0
Capital Reserve	\$773,195	\$768,156	\$1,103,667	\$150,000	\$0	\$0	\$682,000
Unrestricted Cash and Investments	\$0	\$0	\$1,725,098	\$1,442,000	\$909,000	\$549,000	\$0
Other	\$0	\$35,872	\$0	\$0	\$0	\$0	\$0
Total Capital Purchases	\$1,010,098	\$1,135,710	\$2,888,024	\$1,808,000	\$1,709,000	\$1,251,000	\$2,082,000

Skagit Transit Authority

Ending Balances, December 31

	1996	1997	1998	% Change	1999	2000	2001	2005
Unrestricted Cash and Investments	\$18,976	\$7,230	\$51,890	617.70%	\$10,000	\$23,000	\$22,000	\$19,000
Non-designated Reserve	\$765,129	\$6,001	\$247,870	4030.48%	\$223,000	\$223,000	\$223,000	\$173,000
Capital Reserve	\$2,189,768	\$3,811,957	\$2,477,421	-35.01%	\$2,327,000	\$2,527,000	\$2,567,000	\$342,000
Totals	\$2,973,873	\$3,825,188	\$2,777,181	-27.40%	\$2,560,000	\$2,773,000	\$2,812,000	\$534,000

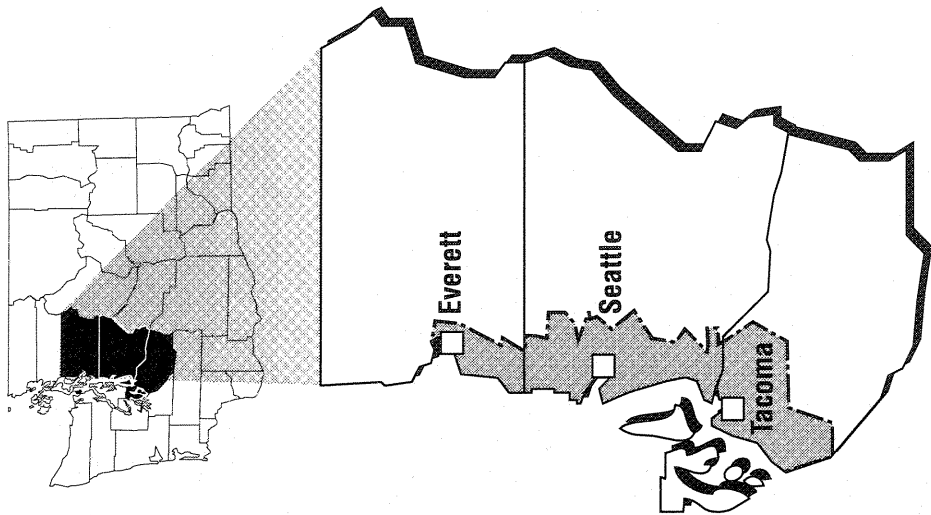
Performance Measures for 1998 Operations

	Fixed-Routed Services		Demand Response Services	
	SKAT	Rural Average	SKAT	Rural Average
Fares/Operating Cost	5.50%	6.49%	N.A.	1.75%
Operating Cost/Passenger Trip	\$2.03	\$2.94	\$17.15	\$13.51
Operating Cost/Revenue Vehicle Mile	\$2.56	\$2.88	\$2.65	\$3.13
Operating Cost/Revenue Vehicle Hour	\$47.52	\$54.99	\$33.20	\$43.99
Operating Cost/Total Vehicle Hour	\$45.12	\$51.93	\$31.62	\$38.69
Revenue Vehicle Hours/Total Vehicle Hour	94.94%	94.43%	95.24%	87.95%
Revenue Vehicle Hours/FTE	1,114	1,005	1,016	1,015
Revenue Vehicle Miles/Revenue Vehicle Hour	18.5	19.1	12.6	14.1
Passenger Trips/Revenue Vehicle Hour	23.4	18.7	1.9	3.3
Passenger Trips/Revenue Vehicle Mile	1.26	0.98	0.15	0.23

Sound Transit

Bob White
Executive Director

1100 Second Avenue, Suite 500
Seattle, Washington 98101
(206) 398-5000



System Snapshot

Operating Name: Sound Transit (Central Puget Sound Regional Transit Authority)

Service Area: Urbanized area of King, Pierce, and Snohomish Counties.

Type of Government: Regional transit authority.

Governing Body: Eighteen member board currently consists of: the state Secretary of Transportation; the King County executive and four King County council members; the Pierce County executive; the Snohomish County executive; the mayors of Seattle, Everett, and Kent; and one council member each from Edmonds, Federal Way, Kirkland, Lakewood, Seattle, Sumner, 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, and between Bellevue and Seattle operated by King County Metro 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: Zone-based structure for Express bus service, single zone fare is \$1.25.

Sound Transit

Current Operations

Sound Transit contracts with Pierce Transit to provide six intercity commuter routes (between Gig Harbor, Lakewood or Tacoma, and Seattle), and with King County Metro Transit for increased intercity commuter service on a route between Bellevue and Seattle.

Passenger Service Vehicles

None in 1998.

Facilities

Sound Transit's leased administrative offices in downtown Seattle, and community offices in Seattle and Tacoma.

Intermodal Connections

Sound Transit's Express bus 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 bus service serves six park and ride lots: Tacoma Dome, Lakewood at I-5 and SR 512, North Gig Harbor at SR 16 and Kimball Drive, Narrows in Tacoma at 6th Avenue and Skyline, South Bellevue (Bellevue Way SE and 113th Avenue SE), and Mercer Island (I-90 and Island Crest Way).

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

1998 Achievements

- 1997 objectives met:
 - Citizen Oversight Panel issued its annual report which stated that Sound Transit met its Sound Move Plan goals and objectives for 1998.
 - Negotiated a fare integration agreement with Community Transit, Everett Transit, King County Metro, and Pierce Transit.
 - Reached agreements with the ports of Seattle and Tacoma, the city of Kent and Metropolitan King County to support commuter rail.
 - Placed orders for six locomotives from General Motors and 38 passenger rail cars from Bombardier Transit.
 - Acquired rights of way for four commuter rail stations: Kent, Puyallup, Sumner, and Tukwila.
 - Placed orders for ST Express buses for delivery in 1999.
 - Received FONSI (Finding of No Significant Impact) from the Federal Transit Administration for the Tacoma-Seattle Sounder line.
 - Issued final environmental impact statement for the Tacoma Link and a draft EIS for the central Link light rail project.
- Other:
 - Adopted policies for carrying bicycles on ST Express buses and Sounder trains, and for providing bicycle access to transit facilities.
 - Unmet due to unanticipated procedural delays:
 - Purchase four locomotives.
 - Acquire rights of way for eight commuter rail stations between Lakewood and Mukilteo.
 - Begin Tacoma light rail corridor right of way acquisition.

1999 Objectives

- Begin ST Express service on eight new routes.
- Begin commuter rail service between Seattle and Tacoma.
- Complete construction of Ash Way Park and Ride lot in Snohomish County.
- Begin constructing 12 commuter rail stations between Lakewood and Mukilteo.
- Begin Tacoma Link light rail corridor right of way acquisition.
- Begin International district to Boeing Access Road Link light rail corridor right of way acquisition.
- Begin Downtown Seattle to University District Link light rail corridor right of way acquisition.
- Begin Boeing Access Road to SeaTac Link light rail corridor right of way acquisition.
- Acquire rights of way for park and ride lots at Swamp Creek, Mercer Island, South Hill, and Pacific Avenue (Everett).
- Acquire rights of way for High-Occupancy Vehicle (HOV) improvements at: Pacific Avenue overpass, Swamp Creek, I-405 at Bellevue, and I-90 at Sunset Interchange.

Long-range Plans (through 2005)

- Begin ST Express service on approximately eight routes.
- Achieve full Sounder commuter rail service between Seattle and Tacoma.
- Achieve full Sounder commuter rail service between Lakewood and Tacoma and between Everett and Seattle.
- Lease three or four light rail vehicles for Tacoma Link light rail service.
- Purchase approximately 80 light rail vehicles for Tacoma, South Seattle - SeaTac, and north Seattle Tacoma Link light rail services.
- Construct Tacoma Link light rail corridor and begin service.
- Acquire rights of way for light rail segments between Seattle and SeaTac.
- Construct Seattle-Boeing Access Road-SeaTac Link light rail corridor and begin 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.

	1996	1997	1998	% Change	1999	2000	2001	2005
Service Area Population	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed-Routed Services

Revenue Vehicle Hours	N.A.	N.A.	54,678	N.A.	N.A.	N.A.	N.A.	N.A.
Total Vehicle Hours	N.A.	N.A.	79,016	N.A.	160,000	250,000	296,000	413,136
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.	3,011,000	4,733,000	5,759,000	8,023,000
Passenger Trips	N.A.	N.A.	N.A.	N.A.	1,300,000	5,600,000	6,300,000	9,800,000
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.	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.	\$0	N.A.	\$1,331,000	\$4,171,000	\$44,690,000	\$52,483,000
Operating Cost/Expanded Service	N.A.	N.A.	\$859,898	N.A.	\$2,641,000	\$39,930,000	\$0	\$0
Farebox Revenues	N.A.	N.A.	\$426,968	N.A.	\$969,000	\$10,761,000	\$10,904,000	\$12,806,000

Commuter Rail Services

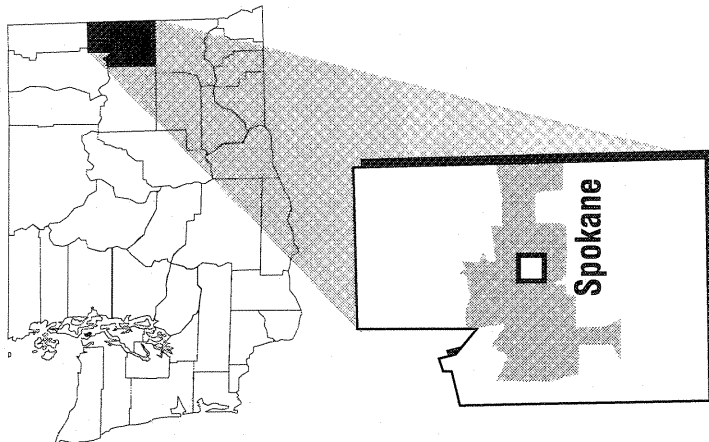
Revenue Vehicle Hours	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total Vehicle Hours	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Revenue Vehicle Miles	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total Vehicle Miles	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Passenger Trips	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Diesel 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.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	N.A.	N.A.	N.A.	N.A.	\$0	\$1,272,000	\$12,944,000	\$25,848,000
Operating Cost/Expanded Service	N.A.	N.A.	N.A.	N.A.	\$1,211,000	\$11,056,000	\$10,829,000	\$0
Farebox Revenues	N.A.	N.A.	N.A.	N.A.	\$339,000	\$3,452,000	\$6,579,000	\$7,237,000

	1996	1997	1998	% Change	1999	2000	2001	2005
Light Rail 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.	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.	N.A.
Operating Cost/Expanded Service	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	\$2,917,000	\$3,371,000
Farebox Revenues	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	\$0	\$16,925,000
							\$350,000	\$9,801,000
Annual Revenues								
Sales Tax	N.A.	\$131,340,074	\$180,636,837	37.53%	\$184,816,000	\$191,821,000	\$198,257,000	\$241,086,000
IMVET	N.A.	\$31,375,012	\$46,321,005	47.64%	\$47,702,000	\$50,664,000	\$53,442,000	\$66,123,000
Fares	N.A.	\$0	\$426,968	100.00%	\$1,308,000	\$14,213,000	\$17,833,000	\$29,844,000
Other	N.A.	\$1,797,491	\$11,923,667	563.35%	\$12,660,000	\$22,608,000	\$14,847,000	\$4,651,000
Total Annual Revenues	N.A.	\$164,512,577	\$239,308,477	45.47%	\$246,486,000	\$279,306,000	\$284,379,000	\$341,704,000
Annual Operating Expenses								
	N.A.	\$0	\$859,898	100.00%	\$5,183,000	\$56,429,000	\$71,380,000	\$98,627,000
Other Expenses								
	N.A.	\$3,717,470	\$17,829,986	379.63%	\$9,673,000	\$9,969,000	\$10,170,000	\$15,806,000
Debt Service								
	N.A.	\$0	\$0	0.00%	\$8,698,000	\$17,164,000	\$21,796,000	\$72,143,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	N.A.	\$0	\$1,101,675		\$72,774,000	\$119,351,000	\$97,735,000	\$126,498,000
Bonds Proceeds	N.A.	\$0	\$0		\$344,362,000	\$0	\$140,411,000	\$198,447,000
Unrestricted Cash and Investments	N.A.	\$6,393,312	\$75,867,914		\$4,179,000	\$368,214,000	\$210,869,000	\$128,881,000
Total Capital Purchases	N.A.	\$6,393,312	\$76,969,589		\$421,315,000	\$487,565,000	\$449,015,000	\$453,826,000
Ending Balances, December 31								
Unrestricted Cash and Investments	N.A.	\$143,566,694	\$289,419,048	101.59%	\$156,186,000	\$164,777,000	\$167,256,000	\$172,804,000

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: Nine member board of directors comprised of two Spokane County commissioners; two Spokane Council members; one council member each from Airway Heights, Cheney, Medical Lake, and 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.

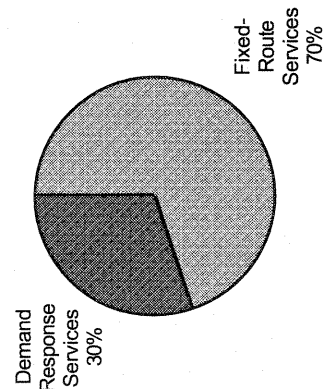
Annexations: None.

Types of Service: Thirty-four fixed-routes, two deviated routes, and paratransit service, Mondays through Fridays; 27 fixed-routes with paratransit service on Saturdays; and 22 fixed-routes with paratransit service on Sundays.

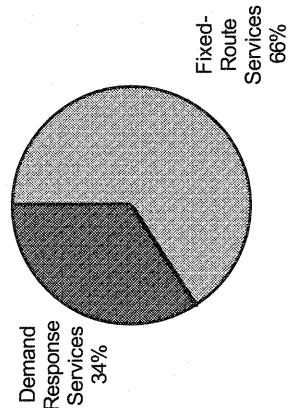
Days of Service: Weekdays, generally between 5:30 a.m. and 1:40 a.m.; Saturdays, generally between 5:30 a.m. and midnight; and Sundays, generally between 7:30 a.m. and 8:00 p.m.

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

Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Current Operations

STA operates 36 routes, Mondays through Fridays, as follows:

- Nineteen central city local routes.
- One shuttle route using trackless trolleys in downtown Spokane.
- Six suburban routes (Spokane urbanized area).
- Two suburban deviated routes.
- Four suburban commuter routes (Spokane urbanized area).
- Three rural intercity routes, Spokane/Medical Lake (two), and Spokane/Cheney.
- One rural intercity commuter route (Medical Lake/Cheney/Spokane).

The commuter routes, two central city local routes, and the two suburban deviated routes do not operate on Saturdays or Sundays. On Sundays, the downtown Spokane shuttle, an additional central city local route, and three additional suburban routes do not operate.

STA also provides paratransit service 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. STA provides rideshare vanpool service with 34 vans.

Passenger Service Vehicles

Fixed-route — 140 total, including 19 for contingency/reserve, 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. In addition, a private contractor provides 28 vans.

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

Rubber Tire Trolley Replicas — 3 total, all equipped with wheelchair lifts, age 1994.

Facilities

Since 1987, most maintenance, administrative and operational functions of STA, including covered parking for agency vehicles, are in a facility on a 11.4 acre site in Spokane. A second service and garaging facility, the Charles H. Fleck Service Center, 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, the transit security station, and the passenger hub in downtown Spokane. Buses operate on two parallel streets; passengers board and disembark at the center on a high frequency schedule. Shuttle services using rubber tire trolley replicas board and disembark on a third (east) side of the facility.

There are three customer information facilities, 23 pass sales outlets, and 166 passenger schedule outlets located throughout the service area.

STA has seven transit centers, in addition to The Plaza, 98 separate shelter locations, and 14 park and ride lots with a total of 2,170 vehicle parking spaces. Eight of the park and ride lots have passenger shelters, four have bicycle racks, and four have bicycle lockers. All fixed-route buses, except rubber tire trolley replicas, have bicycle racks.

Intermodal Connections

STA provides service to the Intermodal Center during STA service hours to provide connections to intercity bus, Amtrak, and taxi services.

STA operates a fixed-route between downtown Spokane and the Spokane International Airport.

STA provides scheduled service to all of the public elementary, middle, and high schools in the service area. In addition, STA serves the areas' colleges and universities, including Gonzaga University in Spokane, Whitworth College, north of Spokane, Eastern Washington University in Cheney, the Spokane campuses of Washington State University and Eastern Washington University, Spokane Community College and Spokane Falls Community College.

STA serves 14 park and ride lots.

1998 Achievements

- 1997 objectives met:
- Retained existing ridership base while reducing operating hours and miles.
- Implemented comprehensive system wide service changes, including deviated fixed-route services, route realignments, route names, and system frequencies.
- Improved transfer abilities with the implementation of more crosstown routes.
- Placed 17 new paratransit vehicles into service.
- Implemented connections for interstate service with North Idaho Community Express.

- Purchased property for two neighborhood level transfer centers (superstops).

- Completed Phase II of the regional communication system.

- Began purchasing property for future high capacity transportation use.

- Initiated procurement of replacement transit buses to diversify the fleet with a mix of vehicle sizes appropriate for neighborhood services.

- Unmet due to pending evaluation of comprehensive system wide service changes:

- Purchase up to four additional shuttle vehicles and two rubber tire trolley replicas to establish an east/west Spokane Central Business District shuttle service.

- Unmet due to unsuccessful mitigation of federal requirements:

- Purchase property for the Sullivan park and ride lot.

- Other:

- Complete implementation of mobile data computers.

- Developed new paratransit riders handbook and a comprehensive fixed-route schedule book for passengers' use.

- Completed travel training for paratransit customers.

- Completed installing solar emergency phones at park and ride lots and transit centers.

1999 Objectives

- Take delivery of three rubber tire trolley replicas and establish an east/west Spokane Central Business District shuttle service.

- Construct the "K" Street Transit Station/Park and Ride Lot in cooperation with the City of Cheney.

- Complete Phase II of the regional communication system.

- Seek to relocate the Sullivan Park and Ride Lot to the Evergreen Interchange area and consolidate operations with the Pines Road Park and Ride Lot.

- Purchase railroad property for future high capacity transportation use.

- Make site improvements to Five Mile Park and Ride Lot.

- Complete preliminary engineering for neighborhood level transfer centers (superstops) at Spokane Falls Community College, the Shadle area, and the Hillyard neighborhood.

- Participate in the Washington WorkFirst (Welfare to Work) program with local offices of state agencies.

- Expand passenger amenities program to include information and multi-modal services for transit patrons.

- Expand a regional carbon monoxide reduction program for alternative mode use versus single occupancy vehicle commutes.

- Expand STA's preventive maintenance program for revenue vehicles.

- Begin formation of a Regional Transportation System Center for traffic control, congestion mitigation, and coordination between local jurisdictions.

Long-range Plans (through 2005)

- Complete a system wide service analysis, including fare, transfers, and Origin/Destination studies.

- Install an automatic vehicle locator for all paratransit vans — both directly operated and contractor provided.

- Integrate customer service/scheduling staff of fixed-route and paratransit services.

- Construct transit centers in Northeast and Southside areas.

- Construct transit centers and park and ride lots at Five Mile and Albi Stadium.

Spokane Transit Authority

- Complete construction of a park and ride lot and transit center at Evergreen Interchange at Interstate 90.
- Resurface 1,500 feet of West Boone Street.
- Purchase 29 replacement transit buses for fixed-route services.
- Purchase 44 replacement paratransit vans.
- Purchase six replacement vanpool vans.
- Purchase nine new vanpool vans to expand service.
- Continue efforts to support high capacity transportation and grow management issues.
- Expand passenger amenities program.
- Retrofit 23 TMC fixed-route buses with new wheelchair lifts.
- Complete construction of three neighborhood level transit centers (superstops).
- Construct a Northeast Operating Base (transit servicing/garage facility).
- Procure five hybrid electric transit buses to assess feasibility in addressing air quality improvements.
- Install an automated vehicle locator system for transit buses.
- Begin preliminary engineering for a light rail transit system.

Reserve and Replacement Funds

STA has budgetary cash restrictions for self-insurance, cooperative transit-related transportation projects, capital replacement, and alternative fuels. STA has been self-insured for public auto, general, workers' compensation, and pollution liability since 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 payments, 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

	1996	1997	1998	% Change	1999	2000	2001	2005
	362,625	365,660	366,550	0.24%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information**Fixed-Routed Services**

Revenue Vehicle Hours	371,431	374,718	377,509	0.74%	374,000	374,000	375,000	383,000
Total Vehicle Hours	400,527	403,500	404,963	0.36%	401,000	401,000	403,000	411,000
Revenue Vehicle Miles	5,330,929	5,389,263	5,438,404	0.91%	5,382,000	5,384,000	5,411,000	5,520,000
Total Vehicle Miles	5,744,615	5,797,641	5,850,417	0.91%	5,790,000	5,792,000	5,821,000	5,938,000
Passenger Trips	7,831,964	8,171,745	7,944,416	-2.78%	7,944,000	8,672,000	8,845,000	9,575,000
Diesel Fuel Consumed (gallons)	N.A.	1,363,542	1,362,673	-0.06%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	53	108	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	22	25	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	333.3	339.6	352.8	3.89%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$24,334,283	\$25,242,351	\$25,411,561	0.67%	\$26,536,000	\$27,236,000	\$28,034,000	\$31,440,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$4,090,316	\$4,277,813	\$4,160,035	-2.75%	\$4,329,000	\$4,415,000	\$4,504,000	\$4,875,000

Demand Response Services

Revenue Vehicle Hours	149,425	150,178	144,944	-3.49%	153,000	160,000	163,000	177,000
Total Vehicle Hours	182,417	179,548	175,229	-2.41%	185,000	193,000	197,000	214,000
Revenue Vehicle Miles	2,326,050	2,523,866	2,479,090	-1.77%	2,849,000	2,673,000	2,726,000	2,951,000
Total Vehicle Miles	2,567,546	2,751,004	2,695,941	-2.00%	3,098,000	2,907,000	2,965,000	3,209,000
Passenger Trips	453,341	437,155	435,412	-0.40%	435,000	463,000	472,000	511,000
Diesel Fuel Consumed (gallons)	N.A.	939	14,804	1476.57%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	317,338	295,387	-6.92%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	10	10	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	14	14	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	133.9	132.7	140.9	6.18%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$6,295,211	\$6,752,335	\$6,620,183	-1.96%	\$7,280,000	\$7,593,000	\$7,942,000	\$9,533,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$145,213	\$113,310	\$109,634	-3.24%	\$135,000	\$138,000	\$140,000	\$152,000

Spokane Transit Authority

	1996	1997	1998	% Change	1999	2000	2001	2005
Vanpooling Services								
Revenue Vehicle Miles	253,560	277,711	293,292	5.61%	317,000	290,000	295,000	313,000
Total Vehicle Miles	266,966	291,909	301,494	3.28%	326,000	299,000	303,000	322,000
Passenger Trips	77,112	89,167	87,668	-1.68%	92,000	97,000	100,000	113,000
Vanpool Fleet Size	34	34	34	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	25	29	29	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	20,989	22,939	9.29%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	1.1	1.1	1.1	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$113,485	\$112,612	\$120,240	6.77%	\$153,000	\$156,000	\$160,000	\$178,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$95,373	\$103,652	\$110,354	6.47%	\$139,000	\$143,000	\$146,000	\$162,000
Annual Revenues								
Sales Tax	\$14,185,698	\$14,915,696	\$15,183,109	1.79%	\$15,543,000	\$15,908,000	\$16,328,000	\$18,168,000
MVET	\$13,736,153	\$14,640,920	\$15,183,109	3.70%	\$15,543,000	\$15,908,000	\$16,328,000	\$18,167,000
Fares	\$4,235,529	\$4,391,123	\$4,269,669	-2.77%	\$4,464,000	\$4,553,000	\$4,644,000	\$5,027,000
Vanpooling Revenue	\$95,373	\$103,652	\$110,354	6.47%	\$139,000	\$143,000	\$146,000	\$162,000
Federal Section 5307 Operating	\$514,098	\$513,954	\$514,098	0.03%	\$705,000	\$514,000	\$514,000	\$514,000
Other	\$3,000,681	\$2,908,551	\$3,379,047	16.18%	\$3,161,000	\$2,729,000	\$2,652,000	\$2,516,000
Total Annual Revenues	\$35,767,532	\$37,473,896	\$38,639,386	3.11%	\$39,555,000	\$39,755,000	\$40,612,000	\$44,554,000
Annual Operating Expenses								
	\$30,742,979	\$32,107,298	\$32,151,984	0.14%	\$33,969,000	\$34,985,000	\$36,136,000	\$41,151,000
Other Expenses								
	\$51,948	\$101,163	\$229,505	126.87%	\$2,802,000	\$0	\$0	\$0
Annual Capital Purchase Obligations								
Federal STP Grant	\$301,575	\$880,260	\$29,392		\$1,903,000	\$0	\$131,000	\$0
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$1,000,000	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$33,505	\$5,062,192	\$727,461		\$2,115,000	\$374,000	\$2,866,000	\$469,000
Public Transportation Systems Account	\$0	\$0	\$0		\$200,000	\$0	\$0	\$0
Unrestricted Cash and Investments	\$1,062,979	\$2,923,278	\$453,006		\$6,302,000	\$6,620,000	\$11,285,000	\$418,000
Total Capital Purchases	\$1,398,058	\$8,865,730	\$1,209,859		\$11,520,000	\$6,994,000	\$14,282,000	\$887,000

Ending Balances, December 31

Unrestricted Cash and Investments	(\$112,293)	\$2,508,543	\$5,612,654	123.74%	\$4,708,000	\$3,045,000	(\$3,764,000)	(\$1,187,000)
Capital Replacement/Purchase Funds	\$29,247,560	\$27,081,552	\$28,497,458	5.23%	\$28,497,000	\$28,497,000	\$28,497,000	\$28,497,000
Self-Insurance Fund ⁽³⁾	\$5,860,240	\$6,276,494	\$6,602,999	5.20%	\$6,603,000	\$6,603,000	\$6,603,000	\$6,603,000
Other ⁽⁴⁾	\$0	\$1,786,967	\$2,802,145	56.81%	\$2,802,000	\$0	\$0	\$0
Total	\$34,995,507	\$37,653,556	\$43,515,256	15.57%	\$42,610,000	\$38,145,000	\$31,336,000	\$33,913,000

(1) Investment earnings are the primary source of Other Revenue.

(2) Other Expenses include Board designated transit-related cooperative transportation projects.

(3) The self-insurance fund provides for auto, general, workers' compensation, and underground storage tank risks.

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

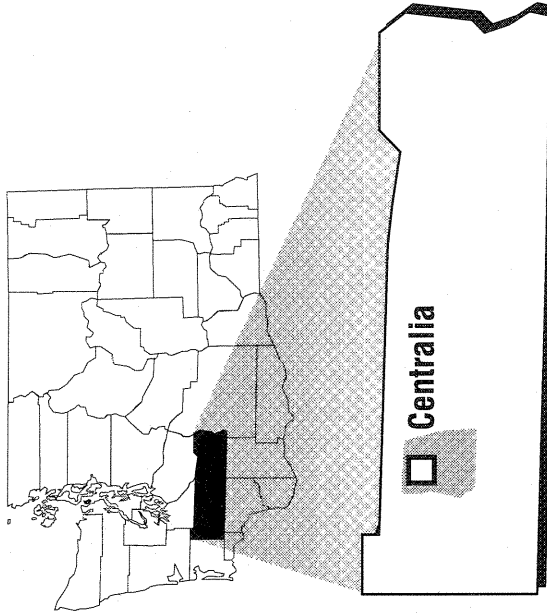
Performance Measures for 1998 Operations

	Fixed-Routed Services			Demand Response Services		
	Spokane Transit	Urbanized Average		Spokane Transit	Urbanized Average	
Fares/Operating Cost	16.37%	20.23%		1.66%	1.42%	
Operating Cost/Passenger Trip	\$3.20	\$3.13		\$15.20	\$18.39	
Operating Cost/Revenue Vehicle Mile	\$4.67	\$6.52		\$2.67	\$3.45	
Operating Cost/Revenue Vehicle Hour	\$67.31	\$90.66		\$45.67	\$51.72	
Operating Cost/Total Vehicle Hour	\$62.75	\$78.62		\$37.78	\$44.29	
Revenue Vehicle Hours/Total Vehicle Hour	93.22%	86.71%		82.72%	85.62%	
Revenue Vehicle Hours/FTE	1,070	860		1,029	1,008	
Revenue Vehicle Miles/Revenue Vehicle Hour	14.4	13.9		17.1	15.0	
Passenger Trips/Revenue Vehicle Hour	21.0	29.0		3.0	2.8	
Passenger Trips/Revenue Vehicle Mile	1.46	2.09		0.18	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: Three member 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.

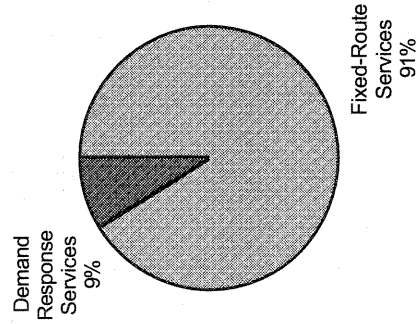
Annexations: None.

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

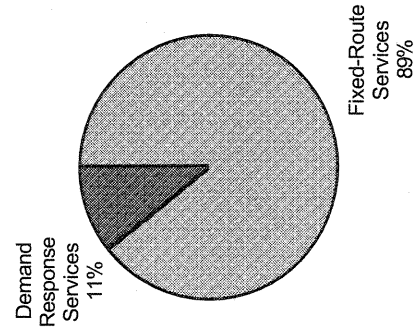
Days of Service: Weekdays, generally between 6:30 a.m. and 8:00 p.m.; Saturdays, generally between 8:30 a.m. and 6:00 p.m.; and Sundays, generally between 8:30 a.m. and 5:00 p.m.

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

Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Twin Transit

Current Operations

Twin Transit operates fixed-routes of service, Mondays through Fridays, as follows:

- Four rural local routes.
- One rural commuter route.

Twin Transit does not operate the commuter route on Saturdays or Sundays.

Twin Transit provides complementing paratransit service for persons with disabilities.

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

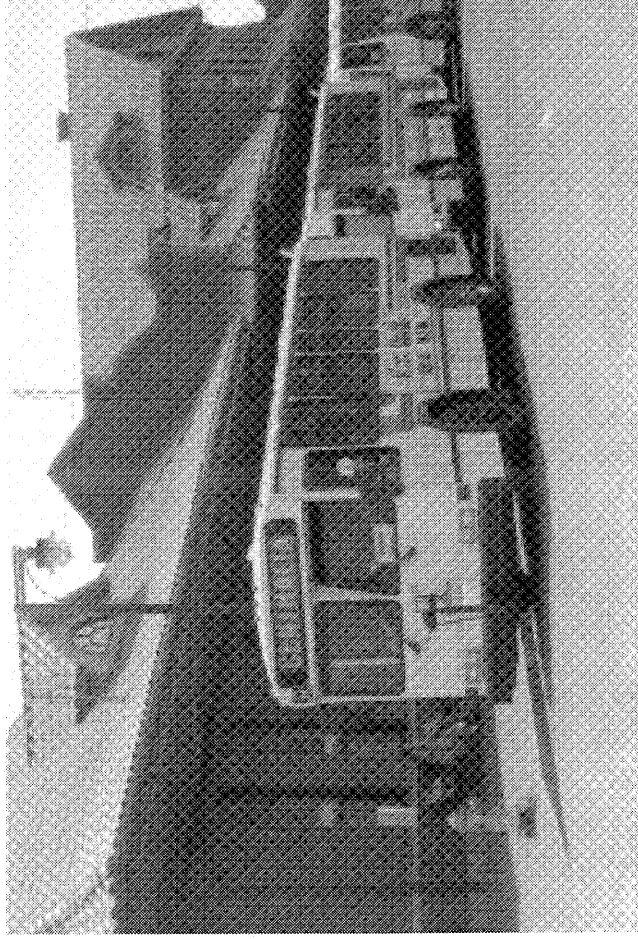
All schools, including Centralia College, are on Twin Transit's fixed-routes, including private and public schools.

Twin Transit serves the Centralia Amtrak depot and Greyhound Lines' bus depot.

Twin Transit provides connections with Intercity Transit at the Grand Mound park and ride lot.

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

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.



1998 Achievements

- 1997 objectives met:
- Received Section 5311 grant to replace one 30-foot transit bus.
- Installed new maintenance lift.
- Increased efficiency of paratransit service with expanded travel training.
- Other:
 - Increased frequency of fixed-route service in some neighborhoods of Centralia.

1999 Objectives

- Replace one 30-foot transit bus.
- Replace two paratransit minibuses.
- Initiate demonstration service in southern and western Lewis County.
- Purchase two buses for demonstration service.
- Install five passenger shelters.

Long-range Plans (through 2005)

- Replace four 30-foot transit buses.
- Purchase one 30-foot transit bus for expanded service.
- Annex southern and western Lewis County.
- Annex eastern Lewis County
- Replace one paratransit minibus.
- Purchase three minibuses.
- Replace 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.

Service Area Population

	1996	1997	1998	% Change	1999	2000	2001	2005
Service Area Population	19,835	20,515	20,305	-1.02%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed-Routed Services

Service Area Population	19,835	20,515	20,305	-1.02%	N.A.	N.A.	N.A.	N.A.
Revenue Vehicle Hours	19,458	22,126	28,201	27.46%	29,000	33,000	33,000	39,000
Total Vehicle Hours	19,671	22,630	28,854	27.50%	30,000	35,000	35,000	41,000
Revenue Vehicle Miles	275,518	316,868	391,826	23.66%	400,000	513,000	513,000	640,000
Total Vehicle Miles	279,877	326,455	401,942	23.12%	410,000	526,000	526,000	657,000
Passenger Trips	253,904	269,708	277,854	3.02%	291,000	321,000	337,000	440,000
Diesel Fuel Consumed (gallons)	N.A.	54,146	67,985	25.56%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	5	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	4	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	15.0	17.0	21.0	23.53%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$750,983	\$767,425	\$976,820	18.75%	\$1,200,000	\$1,248,000	\$1,557,000	\$2,250,000
Operating Cost/Expanded Service	\$0	\$92,331	\$44,103	ind. above	\$0	\$249,000	\$0	\$0
Farebox Revenues	\$48,114	\$50,359	\$53,622	6.48%	\$56,000	\$59,000	\$59,000	\$71,000

Demand Response Services

Revenue Vehicle Hours	2,707	2,184	2,081	-4.72%	2,000	3,000	3,000	4,000
Total Vehicle Hours	2,937	2,801	2,801	0.00%	3,000	4,000	4,000	5,000
Revenue Vehicle Miles	21,666	22,080	22,932	3.86%	24,000	24,000	25,000	27,000
Total Vehicle Miles	23,049	25,680	26,532	3.32%	27,000	27,000	28,000	30,000
Passenger Trips	5,689	4,575	5,807	26.93%	6,000	7,000	7,000	8,000
Diesel Fuel Consumed (gallons)	N.A.	2,493	1,788	-28.28%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	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	\$83,017	\$81,749	\$78,107	-4.46%	\$80,000	\$82,000	\$84,000	\$96,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$747	\$639	\$727	13.77%	\$1,000	\$1,000	\$1,000	\$1,000

	1996	1997	1998	% Change	1999	2000	2001	2005
Annual Revenues								
Sales Tax	\$485,309	\$493,343	\$510,817	3.54%	\$531,000	\$549,000	\$628,000	\$1,175,000
INMET	\$485,309	\$500,553	\$488,343	-2.44%	\$531,000	\$549,000	\$628,000	\$1,175,000
Fares	\$48,861	\$50,998	\$54,349	6.57%	\$57,000	\$66,000	\$73,000	\$88,000
State Rural Mobility Program	\$0	\$0	\$0	0.00%	\$0	\$236,000	\$242,000	\$0
Other	\$140,212	\$145,868	\$147,671	1.24%	\$106,000	\$104,000	\$92,000	\$85,000
Total Annual Revenues	\$1,159,691	\$1,190,762	\$1,201,180	0.87%	\$1,225,000	\$1,504,000	\$1,663,000	\$2,523,000
Annual Operating Expenses								
	\$834,000	\$941,505	\$1,099,030	16.73%	\$1,280,000	\$1,579,000	\$1,641,000	\$2,346,000
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$0	\$203,875	\$0		\$305,000	\$260,000	\$212,000	\$0
State Rural Mobility Program	\$0	\$0	\$0		\$162,000	\$172,000	\$147,000	\$0
Capital Replacement/Purchase Funds	\$0	\$393,838	\$101,998		\$134,000	\$253,000	\$105,000	\$25,000
Total Capital Purchases	\$0	\$597,713	\$101,998		\$601,000	\$685,000	\$464,000	\$25,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$56,078	\$243,481	\$322,543	32.47%	\$244,000	\$150,000	\$62,000	\$207,000
Working Capital	\$820,000	\$820,000	\$820,000	0.00%	\$820,000	\$820,000	\$820,000	\$820,000
Capital Replacement/Purchase Funds	\$1,003,344	\$672,783	\$593,873	-11.73%	\$484,000	\$250,000	\$155,000	\$174,000
Self-Insurance Fund	\$300,000	\$300,000	\$300,000	0.00%	\$300,000	\$300,000	\$400,000	\$400,000
Totals	\$2,179,422	\$2,036,264	\$2,036,416	0.01%	\$1,848,000	\$1,520,000	\$1,437,000	\$1,601,000

Performance Measures for 1998 Operations

	Fixed-Routed Services		Demand Response Services	
	Twin Transit	Rural Average	Twin Transit	Rural Average
Fares/Operating Cost	5.25%	6.49%	0.93%	1.75%
Operating Cost/Passenger Trip	\$3.67	\$2.94	\$13.45	\$13.51
Operating Cost/Revenue Vehicle Mile	\$2.61	\$2.88	\$3.41	\$3.13
Operating Cost/Revenue Vehicle Hour	\$36.20	\$54.99	\$37.53	\$43.99
Operating Cost/Total Vehicle Hour	\$35.38	\$51.93	\$27.89	\$38.69
Revenue Vehicle Hours/Total Vehicle Hour	97.74%	94.43%	74.29%	87.95%
Revenue Vehicle Hours/FTE	1,343	1,005	2,081	1,015
Revenue Vehicle Miles/Revenue Vehicle Hour	13.9	19.1	11.0	14.1
Passenger Trips/Revenue Vehicle Hour	9.9	18.7	2.8	3.3
Passenger Trips/Revenue Vehicle Mile	0.71	0.98	0.25	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: Seven member board of directors comprised
of two Walla Walla County Commissioners, three Walla Walla
Council members, and two College Place Council members.

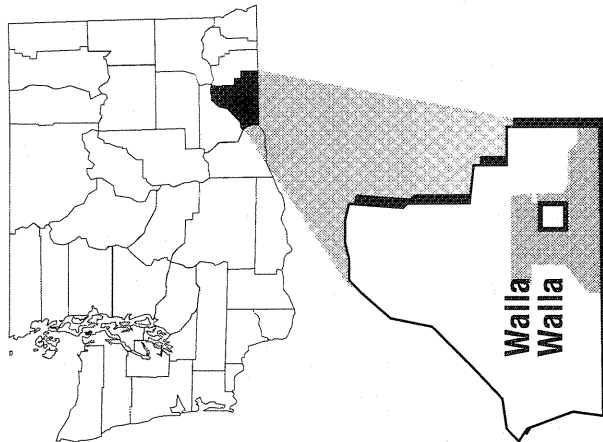
Tax Authorized: 0.3% sales and use tax approved in
March 1980.

Annexations: None.

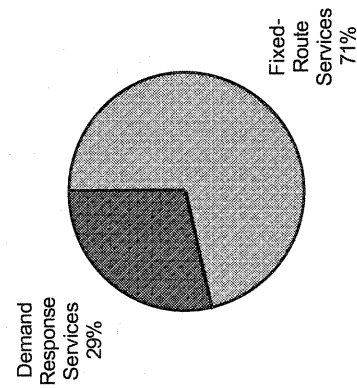
Types of Service: Twelve fixed-routes and Dial-A-Ride service for
persons aged 70 years or older and persons with disabilities who
cannot use fixed-route service.

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.

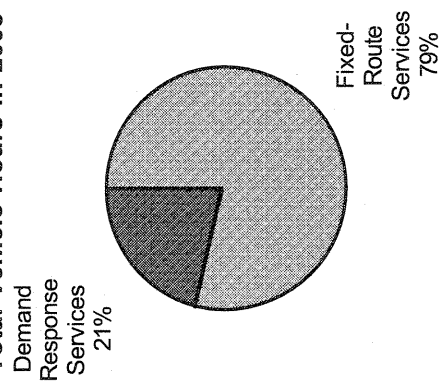
Base Fare: 25 cents per boarding fixed-route; Dial-A-Ride
service is fare free.



Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Current Operations

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

- Twelve small city local routes.

Valley Transit also provides Dial-A-Ride services for elderly aged 70 and older and persons with disabilities who cannot use fixed-route service.

Passenger Service Vehicles

Fixed-route — 17 total, 14 equipped with wheelchair lifts, age ranging from 1976 to 1997.

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

Rubber Tire Trolley Replicas — 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 18,060 square foot maintenance and vehicle parking building, and a 4,800 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 fixed-route service to the regional airport upon passenger request. The Greyhound intercity bus depot receives hourly service on one of Valley Transit's fixed-routes.

The city of Milton-Freewater, Oregon, contracts with Gnat Enterprises, a private contractor, to provide service between Milton-Freewater and Valley Transit's transfer center in Walla Walla.

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 2 miles from school.

1998 Achievements

- 1997 objectives met:
 - Received FTA Section 5311 grant to replace a 40-foot transit bus.
- Other:
 - Maintenance employees received training on the CNG Refueling Station.
 - Retrofitted two Dial-A-Ride vehicles with high-capacity wheelchair lifts.

1999 Objectives

- Seek federal funding to replace nine fixed-route buses.
- Refurbish trolleys.
- Purchase an emergency electrical generator.
- Purchase software for Dial-A-Ride dispatching.

Long-range Plans (through 2005)

- Seek grants to replace 12 fixed-route buses.
- Seek grants to replace five 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.
- Add a College Place local route.

Reserve and Replacement Funds

Valley Transit maintains two dedicated 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 downtown transfer center and the maintenance and operations facility or its equipment.

Service Area Population

Annual Operating Information

Fixed-Routed Services

Revenue Vehicle Hours	34,273	34,067	33,620	-1.31%	36,000	40,000	40,000	40,000
Total Vehicle Hours	36,041	35,015	35,358	0.98%	37,000	41,000	41,000	41,000
Revenue Vehicle Miles	442,362	441,521	449,459	1.80%	472,000	502,000	502,000	502,000
Total Vehicle Miles	476,069	460,495	475,537	3.27%	490,000	520,000	520,000	520,000
Passenger Trips	737,323	787,408	768,796	-2.36%	743,000	770,000	780,000	800,000
Diesel Fuel Consumed (gallons)	N.A.	67,132	68,777	2.45%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (gallons)	N.A.	14,402	19,148	32.95%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	3	14	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	3	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	34.8	37.2	36.8	-1.08%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$1,747,568	\$1,762,681	\$1,760,116	-0.15%	\$1,910,000	\$2,181,000	\$2,597,000	\$2,597,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$112,109	\$110,091	\$134,039	21.75%	\$127,000	\$130,000	\$135,000	\$135,000

Demand Response Services

Revenue Vehicle Hours	8,730	8,916	9,085	1.90%	9,000	10,000	10,000	11,000
Total Vehicle Hours	8,730	8,976	9,160	2.05%	9,000	10,000	10,000	11,000
Revenue Vehicle Miles	98,758	98,410	100,776	1.17%	101,000	113,000	113,000	128,000
Total Vehicle Miles	99,958	99,615	102,697	4.36%	103,000	115,000	115,000	130,000
Passenger Trips	37,486	36,216	35,885	-0.91%	40,000	47,000	47,000	54,000
CNG Fuel Consumed (gallons)	N.A.	17,043	19,353	13.55%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	1,855	2,399	29.33%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)/Contracted	10.1	10.4	10.6	1.92%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$378,903	\$389,475	\$415,354	6.64%	\$437,000	\$511,000	\$614,000	\$614,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$26,000	\$58,000	\$58,000
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

	1996	1997	1998	% Change	1999	2000	2001	2005
Annual Revenues								
Sales Tax	\$1,196,869	\$1,221,030	\$1,268,965	3.93%	\$1,288,000	\$1,314,000	\$1,340,000	\$1,450,000
MVET	\$1,234,835	\$1,251,812	\$1,258,527	0.54%	\$1,284,000	\$1,309,000	\$1,336,000	\$1,446,000
Transit Sales Tax Equity Distribution	\$185,180	\$223,424	\$253,499	13.46%	\$323,000	\$355,000	\$391,000	\$498,000
Fares	\$112,109	\$110,091	\$134,039	21.75%	\$127,000	\$129,000	\$130,000	\$135,000
Other	\$77,989	\$183,940	\$44,365	-75.88%	\$29,000	\$29,000	\$30,000	\$32,000
Total Annual Revenues	\$2,806,982	\$2,990,297	\$2,959,395	-1.03%	\$3,051,000	\$3,136,000	\$3,227,000	\$3,561,000
Annual Operating Expenses								
	\$2,126,471	\$2,152,156	\$2,175,470	1.08%	\$2,347,000	\$2,553,000	\$2,718,000	\$3,269,000
Annual Capital Purchase Obligations								
Federal STP Grant	\$115,547	\$107,520	\$0		\$254,000	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$215,000	\$216,623	\$204,000		\$127,000	\$172,000	\$246,000	\$341,000
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$1,180,000	\$0	\$0	\$0
Rural Mobility Program	\$0	\$0	\$0		\$0	\$41,000	\$0	\$0
Department of Energy	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Capital Funds	\$337,434	\$1,259,025	\$228,123		\$1,057,000	\$272,000	\$185,000	\$647,000
Total Capital Purchases	\$667,981	\$1,583,168	\$432,123		\$2,618,000	\$485,000	\$431,000	\$988,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,303	\$301	\$1	-99.67%	\$1,000	\$1,000	\$1,000	\$1,000
Working Capital	\$625,839	\$935,000	\$697,567	-25.39%	\$684,000	\$954,000	\$983,000	\$642,000
Capital Funds	\$2,634,578	\$2,021,686	\$3,020,228	49.39%	\$2,835,000	\$3,024,000	\$3,487,000	\$2,166,000
Totals	\$3,261,720	\$2,956,987	\$3,717,796	25.73%	\$3,520,000	\$3,979,000	\$4,471,000	\$2,809,000

Performance Measures for 1998 Operations

	Fixed-Routed Services		Demand Response Services	
	Valley Transit	Small City Average	Valley Transit	Small City Average
Fares/Operating Cost	7.62%	6.49%	N.A.	1.75%
Operating Cost/Passenger Trip	\$2.29	\$2.94	\$11.57	\$13.51
Operating Cost/Revenue Vehicle Mile	\$3.92	\$2.88	\$4.12	\$3.13
Operating Cost/Revenue Vehicle Hour	\$52.35	\$54.99	\$45.72	\$43.99
Operating Cost/Total Vehicle Hour	\$49.78	\$51.93	\$45.34	\$38.69
Revenue Vehicle Hours/Total Vehicle Hour	95.08%	94.43%	99.18%	87.95%
Revenue Vehicle Hours/FTE	914	1,005	857	1,015
Revenue Vehicle Miles/Revenue Vehicle Hour	13.4	19.1	11.1	14.1
Passenger Trips/Revenue Vehicle Hour	22.9	18.7	3.9	3.3
Passenger Trips/Revenue Vehicle Mile	1.71	0.98	0.36	0.23

Whatcom Transportation Authority

Richard G. Walsh
General Manager

2011 Young Street
Bellingham, Washington 98225
(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: Seven member board of directors comprised of the Whatcom County Executive, one Whatcom County Council member, the Mayor of Bellingham, two Bellingham Council members, an elected representative from Lynden, Everson, Nooksack, or Sumas, and an elected representative from either Ferndale or Blaine.

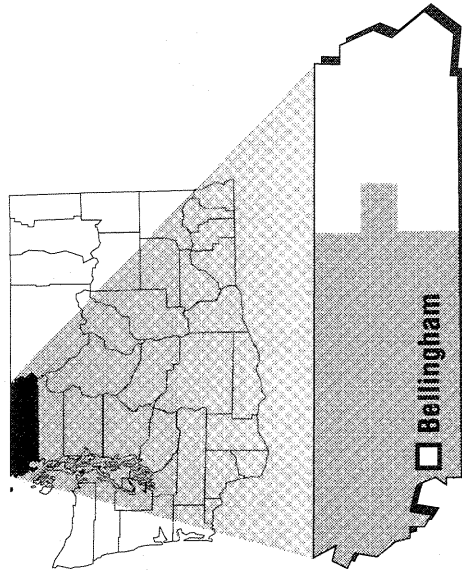
Tax Authorized: 0.3% sales and use tax approved in November 1983.

Annexations: Seven: one in 1989 adding Ferndale and Lynden; one in November 1993 adding the Lummi-Marietta area; one in March 1994 adding Blaine and northwest Whatcom County; and four in March 1995 adding Everson, Nooksack, and Sumas, as well as the balance of Whatcom County with the exception of Baker Lake and Newhalem-Diablo area.

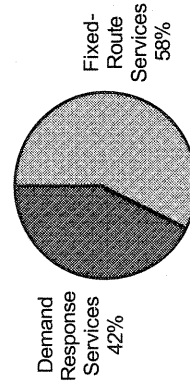
Types of Service: Thirty-four routes, six days a week with limited service Sundays, rural public Dial-A-Ride service, and Specialized Transportation.

Days of Service: Weekdays, generally between 6:10 a.m. and 6:40 p.m.; 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.

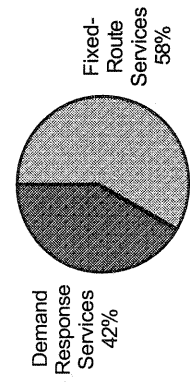
Base Fare: 35 cents per boarding: fixed-route, Dial-A-Ride, and Specialized Transportation.



Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Current Operations

WTA operates the fixed-routes, Mondays through Saturdays, as follows:

- Three rural intercity routes (Bellingham/Lynden, Bellingham/Ferndale, and Bellingham/Gooseberry Point).
- Twenty small city local routes (Bellingham urbanized area).
- Two rural local routes (Lynden and Ferndale).

WTA provides rural Dial-A-Ride service, Mondays through Saturdays in three areas (Blaine/Birch Bay; Everson, Nooksack, and Sumas; and Deming/Nugent's Corner). Other areas of western Whatcom County receive rural Dial-A-Ride service with frequencies ranging from two days a week to two days a month.

There is a rural commuter service between Blaine and Bellingham that operates Mondays through Fridays.

WTA provides service on one route through Bellingham on Sundays.

WTA provides specialized transportation services to the elderly and persons with disabilities.

Passenger Service Vehicles

Fixed-route — 34 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1994 to 1997.

Rubber Tire Trolley Replicas — 4 total, all equipped with wheelchair lifts, all aged 1997.

Dial-A-Ride — 5 total, all equipped with wheelchair lifts, all aged 1996.

Specialized Transportation — 33 total, all equipped with wheelchair lifts; age ranging from 1991 to 1997.

Vanpool — 20 total; age ranging from 1995 to 1997.

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 the Bellingham Transit Center in downtown Bellingham and the Ferndale Station that includes a park and ride lot.

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

Intermodal Connections

WTA provides fixed-route service to:

- The Fairhaven Transportation Center that serves the Alaska Ferry, Amtrak, and Greyhound Lines.
- The Greyhound stop in Blaine.
- The Whatcom County-operated Lummi Island Ferry at Gooseberry Point.
- The Bellingham-based passenger ferry services to the San Juan Islands.

WTA serves 19 schools, including middle and high schools, community and technical colleges, and universities. Western Washington University contracts with WTA for service from Bellingham civic center park and ride locations.

1998 Achievements

- 1997 objectives met:
 - Developed actions to control growth in expenditures and address revenue shortfalls.
 - Evaluated fixed-route performance and adjusted services as needed.
 - Purchased three fixed-route coaches and four trackless trolleys for service revisions.
 - Purchased land and began design of a transit center and park and ride lot in Lynden.
 - Planned and implemented Blaine/Birch Bay trolley demonstration project.
 - Implemented Specialized Transportation Computerized Dispatch System.
 - Fare Policy reviewed with new passes and raised fares to be implemented on January 1, 1999.
 - Completed the Site Work and design development phases of constructing the WTA maintenance base.
 - Designed and implemented expanded Campus Express route for Western Washington University.
 - Replaced seven specialized transportation vehicles.
 - Unmet:
 - Develop a long-term agreement with Western Washington University.

Long-range Plans (through 2005)

- Complete constructing a new maintenance, operations, and administration base.
- Replace entire fleet of 33 Specialized Transportation, five Dial-A-Ride vehicles and vanpool based on Fleet Replacement Plan.
- Continue existing levels of services.
- Develop a 20-year plan.
- Promote transit and pedestrian friendly land use.

Other:

- Received and placed into service three additional vanpool vans.
- Implemented a Pass-by-Mail program.
- Implemented new WTA homepage.
- Implemented new ridership campaign and orientation for new students at Western Washington University and local community colleges.

1999 Objectives

- Develop Phase II of Ferndale Station.
- Construct the Lynden Station.
- Begin constructing the Maintenance-Operations-Administration facility.
- Seek policy board membership with Whatcom County Council of Governments.
- Add four vanpool vans.
- Replace four specialized transportation vehicles.

Reserve and Replacement Funds

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

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

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

The Insurance Fund provides funds for deductibles for claims.

Whatcom Transportation Authority

	1996	1997	1998	% Change	1999	2000	2001	2005
Service Area Population	152,550	155,945	157,240	0.83%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed-Routed Services

Revenue Vehicle Hours	83,547	88,701	89,224	0.59%	89,000	89,000	89,000	89,000
Total Vehicle Hours	N.A.	91,068	91,147	0.09%	91,000	91,000	91,000	91,000
Revenue Vehicle Miles	1,265,857	1,257,403	1,259,957	0.20%	1,257,000	1,257,000	1,257,000	1,257,000
Total Vehicle Miles	1,316,852	1,299,555	1,295,874	-0.28%	1,300,000	1,300,000	1,300,000	1,300,000
Passenger Trips	2,740,785	2,823,008	2,777,406	-1.62%	3,053,000	3,175,000	3,302,000	3,864,000
Diesel Fuel Consumed (gallons)	N.A.	250,670	261,931	4.49%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	3	12	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	21	3	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	84.7	92.6	100.8	8.86%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$6,567,579	\$6,869,984	\$7,063,781	2.82%	\$7,843,000	\$8,505,000	\$9,229,000	\$10,327,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$528,307	\$588,481	\$611,872	3.97%	\$908,000	\$996,000	\$1,101,000	\$1,269,000

Demand Response Services

Revenue Vehicle Hours	49,106	55,567	57,740	3.91%	56,000	56,000	56,000	56,000
Total Vehicle Hours	N.A.	65,345	66,329	1.51%	65,000	65,000	65,000	65,000
Revenue Vehicle Miles	691,891	701,311	772,278	10.12%	701,000	701,000	701,000	701,000
Total Vehicle Miles	717,986	825,072	872,630	5.76%	825,000	825,000	825,000	825,000
Passenger Trips	148,363	159,060	157,081	-1.24%	172,000	179,000	186,000	218,000
Gasoline Fuel Consumed (gallons)	N.A.	121,819	132,377	8.67%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	1	5	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	16	3	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	56.4	68.5	61.9	-9.64%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$2,623,673	\$2,742,900	\$2,959,372	7.89%	\$3,465,000	\$3,725,000	\$3,983,000	\$4,785,000
Operating Cost/Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Farebox Revenues	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0

Vanpooling Services

	1996	1997	1998	% Change	1999	2000	2001	2005
Revenue Vehicle Miles	15,739	116,130	171,319	47.52%	192,000	201,000	212,000	256,000
Total Vehicle Miles	16,919	127,466	176,637	38.58%	211,000	221,000	233,000	282,000
Passenger Trips	4,049	36,789	49,203	33.74%	57,000	60,000	64,000	76,000
Vanpool Fleet Size	13	14	20	42.86%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	9	9	14	55.56%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	2,632	8,722	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	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	\$91,876	\$88,559	\$115,395	75.95%	\$174,000	\$214,000	\$226,000	\$273,000
Operating Cost/Expanded Service	\$0	\$0	\$40,425	incl. above	\$45,000	\$43,000	\$91,000	\$246,000
Vanpooling Revenue	\$2,282	\$14,425	\$29,152	102.09%	\$60,000	\$63,000	\$66,000	\$80,000

Annual Revenues

Sales Tax	\$5,430,166	\$5,821,163	\$6,057,341	4.06%	\$5,676,000	\$5,789,000	\$5,905,000	\$6,392,000
INVT	\$5,274,586	\$5,200,606	\$6,118,326	17.65%	\$5,475,000	\$5,584,000	\$5,695,000	\$6,165,000
Fares	\$528,307	\$588,481	\$611,872	3.97%	\$908,000	\$996,000	\$1,101,000	\$1,269,000
Vanpooling Revenue	\$2,282	\$14,425	\$29,152	102.09%	\$60,000	\$63,000	\$66,000	\$80,000
Interest Income	\$574,909	\$1,126,787	\$1,327,439	17.81%	\$1,318,000	\$1,067,000	\$895,000	\$628,000
WWU Service	\$0	\$130,824	\$162,734	24.39%	\$210,000	\$218,000	\$229,000	\$279,000
Other	\$22,518	\$76,494	\$8,400	-89.02%	\$48,000	\$141,000	\$146,000	\$173,000
Total Annual Revenues	\$11,832,768	\$12,958,780	\$14,315,264	10.47%	\$13,695,000	\$13,858,000	\$14,037,000	\$14,986,000

Annual Operating Expenses

	\$9,283,128	\$9,701,443	\$10,178,973	4.92%	\$11,527,000	\$13,483,000	\$14,630,000	\$15,631,000
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Annual Capital Purchase Obligations

Federal Section 5309 Capital Grants	\$0	\$425,501	\$0	\$0	\$0	\$1,570,000	\$0	\$0
Federal Section 5307 Capital Grants	\$625,156	\$0	\$1,707,442	\$1,150,000	\$0	\$1,899,000	\$0	\$218,000
Federal STP Grant	\$0	\$58,068	\$0	\$0	\$0	\$0	\$0	\$0
Public Transportation Systems Account	\$340,200	\$23,928	\$226,544	\$266,000	\$0	\$0	\$0	\$0
State Rural Mobility Grants	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
Capital Replacement Fund	\$695,906	\$1,106,154	\$4,312,192	\$6,724,000	\$0	\$4,501,000	\$400,000	\$425,000
Total Capital Purchases	\$1,661,262	\$1,613,651	\$6,296,178	\$8,140,000	\$0	\$7,970,000	\$400,000	\$643,000

Whatcom Transportation Authority

	1996	1997	1998	% Change	1999	2000	2001	2005
Ending Balances, December 31								
Unrestricted Cash and Investments	\$9,748,124	\$5,182,323	\$4,611,826	-11.01%	\$2,472,000	\$4,888,000	\$3,920,000	-\$1,237,000
Working Capital	\$2,546,454	\$2,610,449	\$2,947,547	12.91%	\$3,446,000	\$3,787,000	\$3,903,000	\$2,130,000
Insurance Fund	\$221,381	\$200,000	\$200,000	0.00%	\$200,000	\$200,000	\$200,000	\$200,000
Capital Funds	\$9,397,581	\$16,142,486	\$16,199,985	0.36%	\$13,285,000	\$7,398,000	\$8,359,000	\$9,248,000
Total	\$21,913,540	\$24,135,258	\$23,959,358	-0.73%	\$19,403,000	\$16,273,000	\$16,382,000	\$10,341,000

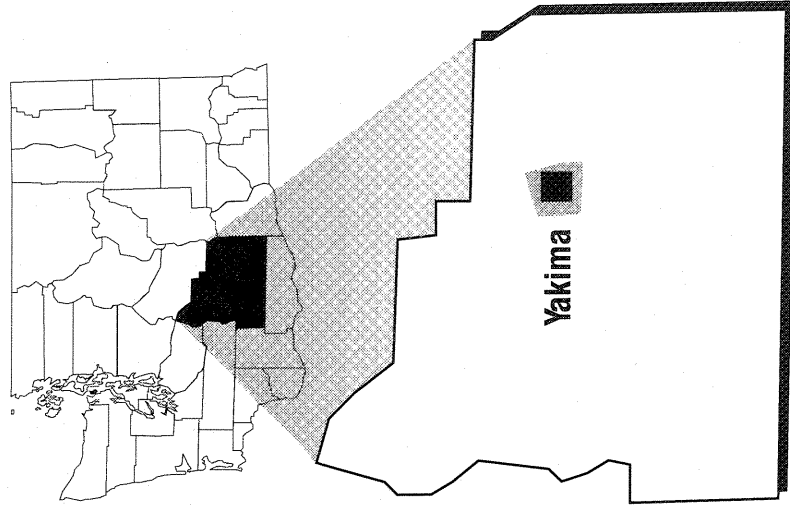
Performance Measures for 1998 Operations

	Fixed-Routed Services		Demand Response Services	
	Small City	Small City	Small City	Small City
	WT	Average	WT	Average
Fares/Operating Cost	8.66%	9.16%	N.A.	3.17%
Operating Cost/Passenger Trip	\$2.54	\$2.84	\$18.84	\$16.36
Operating Cost/Revenue Vehicle Mile	\$5.61	\$4.41	\$3.83	\$3.87
Operating Cost/Revenue Vehicle Hour	\$79.17	\$69.18	\$51.25	\$55.93
Operating Cost/Total Vehicle Hour	\$77.50	\$63.64	\$44.62	\$47.09
Revenue Vehicle Hours/Total Vehicle Hour	97.89%	92.00%	87.05%	84.20%
Revenue Vehicle Hours/FTE	885	902	933	817
Revenue Vehicle Miles/Revenue Vehicle Hour	14.1	15.7	13.4	14.5
Passenger Trips/Revenue Vehicle Hour	31.1	24.4	2.7	3.4
Passenger Trips/Revenue Vehicle Mile	2.20	1.56	0.20	0.24

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.

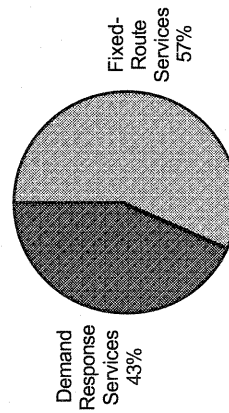
Annexations: Not applicable.

Types of Service: Ten fixed-routes five days a week and Dial-A-Ride service for persons with disabilities who cannot use fixed-route service seven days a week.

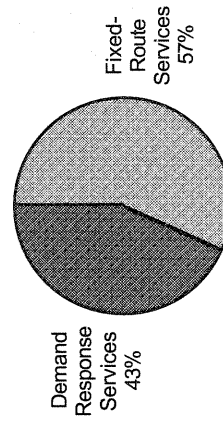
Days of Service: Weekdays, generally between 6:05 a.m. and 6:45 p.m.; and Saturdays (nine routes), generally between 8:45 a.m. and 6:30 p.m.

Base Fare: 50 cents per boarding, fixed-route, and \$1.00 per ride for Dial-A-Ride service.

Total Vehicle Hours in 1998



Total Vehicle Hours in 2005



Current Operations

Yakima Transit operates the fixed routes, Mondays through Fridays, as follows:

- Ten 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. This service also is available Sundays, 9:00 a.m. to 2:00 p.m.

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 1983 to 1996.

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 restrooms.

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.

Yakima Transit provides service to all of the public elementary, middle, and high schools in Yakima, as well as Yakima Valley Community College and Perry Technical Institute.

1998 Achievements

- 1997 objectives met:
- Responded to transit task force recommendations:
- Reduce the number of qualified ADA clients through re-certifications.
- Purchase six smaller vehicles for fixed route service.
- Call for bids for a one-year demonstration project to privatize Route #3.
- Continued exploring financial alternatives to support transit operations with State Legislature and Referendum 49.
- Continued participating in PTBA.
- Participated in remodeling maintenance and operations facility.
- Installed 50 passenger benches.
- Unmet due to changes in local policy:
- Replace five fixed-route buses.
- Complete design and specifications for bus turn-around at Lake Aspen.

1999 Objectives

- Purchase replacement six smaller vehicles for fixed-route service.
- Construct bus turn-around at Lake Aspen.
- Rehabilitate 15 fixed-route transit buses.
- Continue making bus stop improvements.
- Award bid for a one-year demonstration project to privatize Route #3.
- Reduce the number of qualified ADA clients through re-certifications.
- Terminate Route #10 (West Side Loop).

Long-range Plans (through 2005)

- Purchase 24 replacement fixed-route buses.
- Purchase four new fixed-route buses.
- Continue making bus stop improvements, including pullouts, shelters, and benches.
- Purchase security surveillance equipment.
- 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.

Yakima Transit

Service Area Population

	1996	1997	1998	% Change	1999	2000	2001	2005
	62,670	63,510	64,290	1.23%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed-Routed Services

Revenue Vehicle Hours	45,177	44,452	44,375	-0.17%	44,000	44,000	44,000	44,000
Total Vehicle Hours	46,820	46,452	46,371	-0.17%	46,000	46,000	46,000	46,000
Revenue Vehicle Miles	524,072	531,120	499,845	-5.89%	500,000	500,000	500,000	500,000
Total Vehicle Miles	563,843	583,776	549,287	-5.91%	550,000	550,000	550,000	550,000
Passenger Trips	1,031,727	870,632	925,007	6.25%	930,000	940,000	950,000	990,000
Diesel Fuel Consumed (gallons)	N.A.	132,210	129,868	-1.77%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	3	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	14	10	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	48.0	48.0	47.5	-1.04%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$2,956,716	\$2,810,188	\$3,134,010	-11.82%	\$3,423,000	\$3,649,000	\$3,890,000	\$4,741,000
Operating Cost/Expanded Service	\$0	\$744,085	\$0	incl. above	\$0	\$0	\$0	\$0
Farebox Revenues	\$314,055	\$283,866	\$255,078	-10.14%	\$302,000	\$305,000	\$308,000	\$319,000

Demand Response Services

Revenue Vehicle Hours	16,106	16,019	19,202	19.87%	19,000	19,000	19,000	19,000
Total Vehicle Hours	37,645	34,385	35,324	2.73%	35,000	35,000	35,000	35,000
Revenue Vehicle Miles	331,984	206,637	243,529	17.85%	244,000	244,000	244,000	244,000
Total Vehicle Miles	719,610	334,768	384,023	14.71%	384,000	384,000	384,000	384,000
Passenger Trips	76,161	86,365	81,771	-5.32%	82,000	82,000	82,000	82,000
Gasoline Fuel Consumed (gallons)	N.A.	37,513	40,843	8.88%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	4	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	2	4	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	30.0	30.0	31.0	3.33%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$1,095,683	\$632,775	\$960,093	51.73%	\$1,097,000	\$1,087,000	\$1,100,000	\$1,634,000
Operating Cost/Expanded Service	\$0	\$0	\$0	incl. above	\$0	\$0	\$0	\$0
Farebox Revenues	\$52,335	\$65,103	\$66,573	2.26%	\$67,000	\$67,000	\$67,000	\$67,000

	1996	1997	1998	% Change	1999	2000	2001	2005
Vanpooling Services								
Revenue Vehicle Miles	N.A.	N.A.	N.A.	N.A.	23,000	47,000	140,000	328,000
Total Vehicle Miles	N.A.	N.A.	N.A.	N.A.	23,000	47,000	140,000	328,000
Passenger Trips	N.A.	N.A.	N.A.	N.A.	3,000	6,000	19,000	37,000
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.	\$0	\$6,000	\$18,000	\$18,000
Operating Cost/Expanded Service	N.A.	N.A.	N.A.	N.A.	\$3,000	\$12,000	\$0	\$24,000
Vanpooling Revenue	N.A.	N.A.	N.A.	N.A.	\$3,000	\$18,000	\$18,000	\$42,000
Annual Revenues								
Sales Tax	\$3,098,996	\$2,852,561	\$3,353,676	17.57%	\$3,738,000	\$3,906,000	\$4,082,000	\$4,869,000
MVET	\$0	\$0	\$0	N.A.	\$0	\$657,000	\$1,386,000	\$3,863,000
Fares	\$366,390	\$348,969	\$321,651	-7.83%	\$369,000	\$372,000	\$375,000	\$386,000
Vanpooling Revenue	N.A.	N.A.	N.A.	N.A.	\$3,000	\$18,000	\$18,000	\$42,000
Federal Section 5307 Operating	\$540,000	\$600,000	\$300,000	-50.00%	\$300,000	\$0	\$0	\$0
Other	\$95,491	\$94,679	\$98,565	4.10%	\$100,000	\$111,000	\$114,000	\$152,000
Total Annual Revenues	\$4,100,877	\$3,896,209	\$4,073,892	4.56%	\$4,510,000	\$5,064,000	\$5,975,000	\$9,312,000
Annual Operating Expenses								
	\$4,052,399	\$4,187,048	\$4,094,103	-2.22%	\$4,523,000	\$4,754,000	\$5,008,000	\$6,417,000
Annual Capital Purchase Obligations								
Federal Section 5307 Capital Grants	\$0	\$0	\$898,000		\$178,000	\$379,000	\$1,320,000	\$531,000
Capital Replacement/Purchase Funds	\$64,309	\$0	\$252,500		\$44,000	\$163,000	\$330,000	\$133,000
Total Capital Purchases	\$64,309	\$0	\$1,150,500		\$222,000	\$542,000	\$1,650,000	\$664,000
Ending Balances, December 31								
Working Capital	\$15,566	\$34,990	\$15,416	-55.94%	(\$40,000)	\$229,000	\$1,158,000	\$12,518,000
Capital Replacement/Purchase Funds	\$1,070,240	\$1,535,352	\$1,282,852	-16.45%	\$1,238,000	\$1,075,000	\$745,000	\$59,000
Totals	\$1,085,806	\$1,570,342	\$1,298,268	-17.33%	\$1,198,000	\$1,304,000	\$1,903,000	\$12,577,000

Yakima Transit

Performance Measures for 1998 Operations

	Fixed-Routed Services		Demand Response Services	
	Yakima Transit	Small City Average	Yakima Transit	Small City Average
Fares/Operating Cost	8.14%	9.16%	6.93%	3.17%
Operating Cost/Passenger Trip	\$3.39	\$2.84	\$11.74	\$16.36
Operating Cost/Revenue Vehicle Mile	\$6.27	\$4.41	\$3.94	\$3.87
Operating Cost/Revenue Vehicle Hour	\$70.63	\$69.18	\$50.00	\$55.93
Operating Cost/Total Vehicle Hour	\$67.59	\$63.64	\$27.18	\$47.09
Revenue Vehicle Hours/Total Vehicle Hour	95.70%	92.00%	54.36%	84.20%
Revenue Vehicle Hours/FTE	934	902	619	817
Revenue Vehicle Miles/Revenue Vehicle Hour	11.3	15.7	12.7	14.5
Passenger Trips/Revenue Vehicle Hour	20.8	24.4	4.3	3.4
Passenger Trips/Revenue Vehicle Mile	1.85	1.56	0.34	0.24

System Totals

Annual Operating Information

Fixed-Route Services – Statewide

	1996	1997	1998	% Change	1999	2000	2001	2005
Revenue Vehicle Hours	incomplete	5,172,505	5,467,309	5.70%	5,733,000	5,950,000	6,152,000	6,685,000
Total Vehicle Hours	incomplete	5,957,138	6,221,506	4.44%	6,547,000	6,820,000	7,053,000	7,668,000
Revenue Vehicle Miles	incomplete	75,774,419	79,407,492	4.79%	82,426,000	83,642,000	87,544,000	94,952,000
Total Vehicle Miles	incomplete	90,475,558	94,730,363	4.70%	98,015,000	100,674,000	104,200,600	113,108,000
Passenger Trips	145,049,629	148,330,356	151,050,223	1.83%	153,871,000	157,409,000	160,072,000	170,157,000
Diesel Fuel Consumed (gallons)	N.A.	17,003,070	18,255,725	7.37%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	125,633	113,059	-10.01%	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (Kwh)	N.A.	18,026,239	17,927,402	-0.55%	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	N.A.	6,862	4,397	-35.92%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (gallons)	N.A.	14,402	19,148	32.95%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	N.A.	1,125,543	1,276,531	13.41%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	2	2	0.00%	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	502	549	9.36%	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	473	510	7.82%	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	5,663.6	5,998.1	6,069.6	1.19%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$405,151,207	\$420,113,707	\$460,560,400	9.19%	\$508,898,000	\$544,712,000	\$599,133,000	\$694,909,000
Operating Cost/Expanded Service	\$236,533	\$7,010,202	\$5,805,246	incl. above	\$14,501,000	\$42,165,014	\$6,174,000	\$4,507,000
Farebox Revenues	\$79,045,245	\$79,174,516	\$86,139,188	8.80%	\$96,759,000	\$107,137,000	\$111,211,000	\$128,930,000

Route Deviated Services – Statewide

Revenue Vehicle Hours	23,168	44,065	46,936	6.52%	50,000	52,000	52,000	55,000
Total Vehicle Hours	incomplete	incomplete	54,678	N.A.	57,000	59,000	59,000	62,000
Revenue Vehicle Miles	491,407	981,118	1,158,997	18.13%	1,040,000	1,073,000	1,093,000	1,095,000
Total Vehicle Miles	incomplete	1,162,968	1,255,532	7.96%	1,106,000	1,135,000	1,146,000	1,148,000
Passenger Trips	169,856	418,314	501,403	19.86%	540,000	588,000	630,000	889,000
Diesel Fuel Consumed (gallons)	N.A.	110,515	160,662	45.38%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	8,813	0	-100.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	0.00%	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	2	0	-100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	1	5	400.00%	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	incomplete	39.3	38.5	-2.04%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$853,001	\$1,873,812	\$2,142,199	23.32%	\$2,813,000	\$2,883,000	\$2,980,000	\$3,234,000
Operating Cost/Expanded Service	\$0	\$306,511	\$546,598	incl. above	\$43,000	\$157,000	\$31,000	\$0
Farebox Revenues	\$18,583	\$21,915	\$17,547	-19.93%	\$24,000	\$25,000	\$25,000	\$32,000

System Totals

Passenger Ferry Services – Statewide

	1996	1997	1998	% Change	1999	2000	2001	2005
Revenue Vessel Hours	7,210	7,190	8,231	0	N.A.	N.A.	N.A.	N.A.
Total Vessel Hours	7,466	7,445	7,868	0	N.A.	N.A.	N.A.	N.A.
Revenue Vessel Miles	28,980	28,899	53,274	1	N.A.	N.A.	N.A.	N.A.
Total Vessel Miles	30,260	30,174	54,549	1	N.A.	N.A.	N.A.	N.A.
Passenger Trips	369,404	383,777	377,481	0	389,000	400,000	412,000	464,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	0.00%	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	0	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	0	0.00%	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	2.5	2.5	3.0	20.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$530,889	\$512,757	\$561,212	9.45%	\$698,000	\$698,000	\$708,000	\$748,000
Operating Cost/Expanded Service	\$0	\$0	\$0	incl. above	\$0	\$5,000	\$5,000	\$5,000
Farebox Revenues	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

Commuter Rail Services – Statewide

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.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	N.A.	N.A.	N.A.	N.A.	\$0	\$1,272,000	\$12,944,000	\$25,848,000
Operating Cost/Expanded Service	N.A.	N.A.	N.A.	N.A.	\$1,211,000	\$11,056,000	\$10,829,000	\$0
Farebox Revenues	N.A.	N.A.	N.A.	N.A.	\$339,000	\$3,452,000	\$6,579,000	\$7,237,000

Light Rail Services – Statewide

	1996	1997	1998	% Change	1999	2000	2001	2005
Revenue Vehicle Hours	N.A.	11,668	11,223	-3.81%	11,000	11,000	11,000	11,000
Total Vehicle Hours	N.A.	11,668	11,250	-3.58%	12,000	12,000	12,000	12,000
Revenue Vehicle Miles	N.A.	42,232	40,318	-4.53%	40,000	40,000	40,000	40,000
Total Vehicle Miles	N.A.	42,232	40,412	-4.31%	42,000	42,000	42,000	42,000
Passenger Trips	N.A.	482,426	429,520	-10.97%	432,000	439,000	441,000	456,000
Diesel Fuel Consumed (gallons)	N.A.	202,812	214,244	5.64%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	0.00%	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	2	3	50.00%	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	2	7	250.00%	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	16.8	16.0	-4.76%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	\$2,917,000	\$3,371,000
Operating Cost/Expanded Service	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	\$0	\$16,925,000
Farebox Revenues	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	\$350,000	\$9,801,000

Demand Response Services – Statewide

Revenue Vehicle Hours	incomplete	1,334,695	1,512,709	13.34%	1,575,000	1,682,000	1,687,000	1,816,000
Total Vehicle Hours	incomplete	incomplete	1,766,720	N.A.	1,843,000	1,972,000	1,974,000	2,121,000
Revenue Vehicle Miles	incomplete	21,443,919	22,391,975	4.42%	24,535,000	25,607,000	26,044,000	28,169,000
Total Vehicle Miles	incomplete	incomplete	25,709,016	N.A.	28,260,000	29,601,000	30,076,000	32,503,000
Passenger Trips	3,761,969	4,286,559	4,499,794	4.97%	4,663,000	4,843,000	4,943,000	5,389,000
Diesel Fuel Consumed (gallons)	N.A.	889,756	965,274	8.49%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	858,520	819,255	-4.57%	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	N.A.	12,863	14,952	16.24%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (gallons)	N.A.	17,043	19,353	13.55%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	1	100.00%	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	70	73	4.29%	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	100	159	59.00%	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	904.5	1,404.8	1,563.0	11.26%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$59,970,368	\$73,353,567	\$75,678,208	6.17%	\$83,574,000	\$91,115,000	\$97,055,000	\$123,728,000
Operating Cost/Expanded Service	\$0	\$133,739	\$2,343,829	incl. above	\$1,617,000	\$905,000	\$975,000	\$1,198,000
Farebox Revenues	\$1,244,480	\$1,135,953	\$1,403,273	23.53%	\$1,580,000	\$1,629,000	\$1,692,000	\$1,985,000

System Totals

Vanpooling Services – Statewide

	1996	1997	1998	% Change	1999	2000	2001	2005
Revenue Vehicle Miles	15,191,824	17,927,302	19,298,252	7.65%	22,076,000	23,638,000	24,999,000	31,037,000
Total Vehicle Miles	incomplete	incomplete	19,597,286	N.A.	22,423,000	24,001,000	25,370,000	31,452,000
Passenger Trips	3,817,324	4,257,984	4,342,205	1.98%	4,695,000	4,944,000	5,156,000	6,301,000
Vanpool Fleet Size	1,300	1,394	1,575	12.98%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	1,132	1,287	1,464	13.75%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	1,208,544	1,325,450	9.67%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	N.A.	148,723	173,338	16.55%	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	N.A.	1,973	2,430	23.16%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	22	15	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	62	42	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	86.6	93.5	106.2	13.58%	N.A.	N.A.	N.A.	N.A.
Operating Cost/Sustained Service	\$8,952,523	\$8,949,167	\$8,191,089	-8.56%	\$9,334,000	\$10,239,000	\$11,074,000	\$13,904,000
Operating Cost/Expanded Service	\$0	\$567,284	\$510,820	ind. above	\$494,000	\$355,000	\$311,000	\$378,000
Vanpooling Revenue	\$6,264,186	\$6,316,626	\$6,861,730	8.63%	\$8,659,000	\$9,246,000	\$10,497,000	\$13,862,000

Annual Revenues – Statewide

Sales Tax	\$290,686,713	\$315,535,623	\$518,173,655	64.22%	\$540,947,000	\$557,894,000	\$566,514,000	\$668,294,000
Household Tax*	\$30,143	\$30,480	\$0	-100.00%	\$0	\$0	\$0	\$0
Utility Tax*	\$461,167	\$477,864	\$493,891	3.35%	\$505,000	\$522,000	\$535,000	\$591,000
MVET	\$176,146,656	\$187,363,638	\$251,859,607	34.42%	\$260,188,000	\$272,642,000	\$284,598,000	\$346,933,000
Transit Sales Tax Equity Distribution	\$1,281,008	\$1,601,157	\$1,877,751	17.27%	\$2,023,000	\$2,094,000	\$2,222,000	\$2,779,000
Fares	\$80,308,308	\$80,332,384	\$87,986,976	9.53%	\$97,733,000	\$101,488,000	\$108,966,000	\$135,195,000
Vanpooling Revenue	\$6,264,186	\$6,316,626	\$6,861,730	8.63%	\$8,659,000	\$9,246,000	\$10,497,000	\$13,862,000
State Rural Mobility Grants	\$104,506	\$8,970	\$0	-100.00%	\$292,000	\$302,000	\$269,000	\$32,000
Federal Operating	\$7,910,026	\$7,116,474	\$2,312,039	-67.51%	\$8,975,000	\$3,494,000	\$2,403,000	\$2,290,000
Other	\$26,880,000	\$48,491,219	\$58,365,779	20.36%	\$49,907,000	\$55,538,000	\$48,116,000	\$59,247,000
Total Annual Revenues	\$590,072,713	\$647,274,435	\$927,931,428	43.36%	\$969,229,000	\$1,003,220,000	\$1,024,120,000	\$1,229,223,000

Annual Operating Expenses – Statewide

	\$472,428,200	\$510,778,099	\$553,023,026	8.27%	\$615,701,000	\$658,032,014	\$766,133,000	\$832,256,000
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Other Operating Expenses – Statewide

	\$1,951,771	\$5,802,537	\$19,674,755	239.07%	\$14,979,000	\$11,858,000	\$12,110,000	\$17,441,000
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Debt Service – Statewide

Interest	\$13,745,012	\$10,739,776	\$7,918,037	-26.27%	\$20,030,000	\$29,374,000	\$34,722,000	\$85,268,000
Principal	\$15,155,910	\$5,952,769	\$8,593,941	44.37%	\$9,624,000	\$10,574,000	\$11,134,000	\$13,378,000
Total	\$28,900,922	\$16,692,545	\$16,511,978	-1.08%	\$29,654,000	\$39,948,000	\$45,856,000	\$98,646,000

Annual Capital Purchase Obligations –

Statewide

	1996	1997	1998	% Change	1999	2000	2001	2005
Federal STP Grants	\$950,781	\$3,669,499	\$35,509		\$4,228,000	\$5,090,000	\$3,672,000	\$660,000
Federal CM/AQ	\$9,490,375	\$4,071,268	\$509,767		\$4,904,000	\$4,892,000	\$5,223,000	\$1,900,000
Federal Section 5311 Capital Grants	\$773,818	\$3,317,118	\$905,688		\$3,800,000	\$2,526,000	\$2,219,000	\$3,202,000
Federal Section 5309 Capital Grants	\$17,199,130	\$14,375,519	\$12,003,894		\$11,180,000	\$165,407,000	\$125,381,000	\$145,827,000
Federal Section 5307 Capital Grants	\$37,357,749	\$67,823,213	\$50,381,895		\$89,161,000	\$55,640,000	\$45,621,000	\$22,965,000
Federal Demonstration Grants	\$0	\$0	\$0		\$0	\$2,800,000	\$2,500,000	\$1,000,000
Central Puget Sound PT Account	\$1,579,278	\$4,443,542	\$5,221,328		\$10,246,000	\$5,193,000	\$3,946,000	\$1,500,000
Public Transportation Systems Account	\$552,525	\$1,362,532	\$315,369		\$1,838,000	\$1,122,000	\$920,000	\$140,000
Rural Mobility Program	\$5,900	\$137,000	\$134,000		\$484,000	\$333,000	\$590,000	\$160,000
Capital Reserves	\$75,054,724	\$54,599,907	\$43,111,125		\$187,131,000	\$103,016,000	\$78,800,000	\$84,577,000
General or Operating Reserve funds	\$2,874,236	\$11,827,714	\$86,920,400		\$16,540,000	\$381,586,000	\$226,451,000	\$130,904,000
Debt Financing	\$1,000,000	\$4,740,000	\$5,798,353		\$383,862,000	\$18,000,000	\$160,411,000	\$203,947,000
Other	\$567,462	\$3,120,605	\$1,318,072		\$3,480,000	\$16,859,000	\$21,870,000	\$180,000
Capital Leases	\$7,777,000	\$10,254,797	\$12,687,612		\$12,718,000	\$0	\$0	\$0
Total Capital Purchases	\$155,182,978	\$183,692,714	\$219,596,960		\$833,877,000	\$768,564,000	\$677,604,000	\$596,962,000

Ending Balances, December 31 – Statewide

General Funds	\$60,502,709	\$204,002,735	\$363,649,121	78.26%	\$215,732,000	\$219,097,000	\$208,997,000	\$217,886,000
Non-designated Reserve	\$765,129	\$6,001	\$247,870	4,030.48%	\$223,000	\$223,000	\$223,000	\$173,000
Operating Reserve Funds	\$26,821,268	\$30,217,992	\$52,041,744	72.22%	\$56,988,000	\$57,797,000	\$58,532,000	\$67,934,000
Working Capital	\$19,728,540	\$22,552,634	\$15,615,132	-30.76%	\$18,159,000	\$20,295,000	\$22,779,000	\$34,825,000
Capital Reserve	\$187,256,893	\$207,497,153	\$236,839,090	14.14%	\$173,172,000	\$162,028,000	\$183,501,000	\$189,199,000
Self-Insurance Fund	\$17,529,447	\$17,989,175	\$18,665,428	3.76%	\$19,761,000	\$20,487,000	\$21,259,000	\$23,898,000
Bond Funds	\$9,652,561	\$10,478,772	\$10,609,371	1.25%	\$12,402,000	\$13,717,000	\$14,770,000	\$19,579,000
Cross Border Lease Fund	\$41,505,000	\$89,757,150	\$80,217,227	-10.63%	\$70,008,000	\$59,180,000	\$47,695,000	\$72,000
Debt	\$0	\$1,059,000	\$379,000	-64.21%	\$1,485,000	\$1,455,000	\$1,430,000	\$378,000
Totals	\$363,761,547	\$583,560,612	\$778,263,983	33.36%	\$567,930,000	\$554,279,000	\$559,186,000	\$553,944,000

Glossary of Public Transportation Terms

Accessibility

The adaptation of vehicles and facilities for persons in wheelchairs and persons 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, operating 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 revenue derived from fares 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 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.

Regional Transportation Authority (RTA)

A municipal corporation of the state of Washington, created pursuant to chapter 81.112 RCW, to develop and operate a high capacity transportation system. This corporation's boundaries are set by a system plan adopted by the joint regional policy committee. Current law requires inclusion of King and Pierce and/or Snohomish Counties, only.

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 passenger service.

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) for passenger service.

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.

Glossary of Public Transportation Terms

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.

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.

Total Vehicle Hours

The measurement in hours that a public transportation system operates each vehicle in fixed-route service or demand response service, including time to and from the assigned route.

Total Vehicle Miles

The measurement in miles that a public transportation system operates each vehicle, regardless of the type of use.

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 – 1998

1998 Fixed-Route	System Category	Service Area Population	Revenue		Total Vehicle		Revenue		Total Vehicle		Passenger Trips	Passenger Revenue		Passenger Revenue		Operating Cost/Revenue		Operating Cost/Total Hour		Operating Cost/Passenger Trip		Farebox Recovery Ratio
			Hours	Vehicle Miles	Hours	Vehicle Miles	Hours	Vehicle Miles	Hour	Revenue		Hour	Revenue	Hour	Revenue	Hour	Revenue	Hour	Revenue			
			Vehicle	Miles	Vehicle	Miles	Vehicle	Miles	Revenue	Revenue		Revenue	Revenue	Revenue	Revenue							
Ben Franklin Transit	Small City	158,995	142,471	152,541	2,461,473	2,701,300	3,874,224	144.5	27.2	1.57	986	\$68.67	\$64.13	\$2.53	5.08%							
Clallam Transit System	Rural	66,700	43,412	46,767	976,111	1,084,991	610,638	58.0	14.1	0.63	748	\$77.67	\$72.09	\$5.52	9.62%							
Community Transit	Urbanized	389,950	319,502	548,870	6,684,738	10,208,132	7,689,878	480.0	24.1	1.15	666	\$120.86	\$70.35	\$5.02	18.82%							
Cowlitz Transit Authority	Small City	46,160	20,136	20,150	272,217	273,994	380,876	16.0	18.9	1.40	1,259	\$59.10	\$59.06	\$3.12	5.88%							
C-TRAN	Urbanized	327,890	275,208	299,117	4,353,422	5,029,537	7,208,587	275.1	26.2	1.66	1,000	\$65.96	\$60.69	\$2.52	12.80%							
Everett Transit	Urbanized	84,330	79,752	90,672	995,590	1,152,233	1,471,748	73.5	18.5	1.48	1,085	\$75.22	\$66.16	\$4.08	12.25%							
Grant Transit Authority	Rural	62,055	42,042	45,330	1,037,831	1,045,358	116,479	26.2	2.8	0.11	1,605	\$46.56	\$43.18	\$16.81	2.23%							
Grays Harbor Transp. Authority	Rural	67,900	67,505	71,058	1,222,970	1,287,336	1,168,891	61.0	17.3	0.96	1,107	\$53.89	\$51.19	\$3.11	10.59%							
Intercity Transit	Small City	199,700	201,927	212,578	2,982,023	3,166,422	3,376,800	220.0	16.7	1.13	918	\$57.92	\$55.02	\$3.46	10.19%							
Island Transit	Rural	72,500	40,431	45,530	816,378	884,794	684,319	46.0	16.9	0.84	879	\$45.99	\$40.84	\$2.72	N.A.							
Jefferson Transit Authority	Rural	26,500	14,188	14,742	334,939	357,029	215,588	22.0	15.2	0.64	645	\$71.30	\$68.62	\$4.69	4.59%							
King County Metro Transit	Urbanized	1,665,800	2,836,493	3,150,253	35,695,677	43,076,029	89,946,655	3,141.1	31.7	2.52	903	\$95.74	\$86.21	\$3.02	21.42%							
Kitsap Transit	Small City	229,000	142,229	173,263	2,566,508	2,821,750	4,291,271	181.5	30.2	1.67	784	\$80.38	\$65.98	\$2.66	12.53%							
Link	Rural	89,315	68,687	72,120	1,278,727	1,538,097	1,369,809	71.8	19.9	1.07	957	\$62.35	\$59.38	\$3.13	N.A.							
Pacific Transit	Rural	21,500	13,658	13,923	359,440	366,402	159,466	14.2	11.7	0.44	962	\$53.80	\$52.78	\$4.61	7.91%							
Pierce Transit	Urbanized	622,875	502,095	569,444	7,864,965	9,680,679	13,007,411	602.5	25.9	1.65	833	\$76.31	\$67.29	\$2.95	20.52%							
Pullman Transit	Rural	25,070	17,363	17,589	217,585	220,450	1,208,371	16.9	69.6	5.55	1,027	\$67.09	\$66.22	\$0.96	28.92%							
Skagit Transit	Rural	84,120	67,281	70,866	1,247,407	1,262,773	1,575,733	60.4	23.4	1.26	1,114	\$47.52	\$45.12	\$2.03	5.50%							
Spokane Transit	Urbanized	366,550	377,509	404,963	5,438,404	5,850,417	7,944,416	352.8	21.0	1.46	1,070	\$67.31	\$62.75	\$3.20	16.37%							
Twin Transit (Lewis County)	Rural	20,305	28,201	28,854	391,826	401,942	277,854	21.0	9.9	0.71	1,343	\$36.20	\$35.38	\$3.67	5.25%							
Valley Transit (Walla Walla County)	Rural	47,140	33,620	35,358	449,459	475,537	768,796	36.8	22.9	1.71	914	\$52.35	\$49.78	\$2.29	7.62%							
Whatcom Transportation Authority	Small City	157,240	89,224	91,147	1,259,957	1,295,874	2,777,406	100.8	31.1	2.20	885	\$79.17	\$77.50	\$2.54	8.66%							
Yakima Transit	Small City	64,290	44,375	46,371	499,845	549,287	925,007	47.5	20.8	1.85	934	\$70.63	\$67.59	\$3.39	8.14%							
Urbanized, excluding Sound Transit	Averages	3,457,395	4,390,559	5,063,319	61,032,796	74,997,027	127,268,695	4,925.0	29.0	2.09	891	\$90.66	\$78.62	\$3.13	20.23%							
Small City	Averages	855,385	640,362	696,050	10,042,023	10,808,627	15,625,584	710.3	24.4	1.56	902	\$69.18	\$63.64	\$2.84	9.16%							
Rural	Averages	583,105	436,388	462,137	8,332,673	8,924,709	8,155,944	434.3	18.7	0.98	1,005	\$54.99	\$51.93	\$2.94	6.49%							
Statewide Fixed-Route Totals	Averages	4,895,885	5,467,309	6,221,506	79,407,492	94,730,363	151,050,223	6,069.6	27.6	1.90	901	\$85.30	\$74.96	\$3.09	18.47%							
Sound Transit Contracted Express	Urbanized	incl. above	54,678	79,016	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	
Statewide Fixed-Route Totals Including Sound Transit		4,895,885	5,467,309	6,221,506	79,407,492	94,730,363	151,050,223	6,069.6	27.6	1.90	901	\$85.30	\$74.96	\$3.09	18.47%							

Statewide Operating Statistics – 1998

1998 Deviated Route	System Category	Service Area Population	Revenue Vehicle		Total Vehicle		Passenger Trips/Revenue Hour	Passenger Trips/Revenue Mile	Revenue Hours/FTE	Operating Cost/Total Hour		Operating Cost/Passenger Trip	Farebox Recovery Ratio
			Hours	Miles	Hours	Miles				Revenue	Cost		
Island Transit	Rural	72,500	17,333	398,676	19,774	424,404	9.3	0.40	1,444	\$60.77	\$53.27	\$6.54	N.A.
Jefferson Transit Authority	Rural	26,500	5,546	179,987	6,034	188,986	5.6	0.17	1,499	\$64.96	\$59.70	\$11.53	1.69%
Link	Rural	89,315	10,299	332,782	14,254	369,630	10.2	0.32	792	\$72.23	\$52.19	\$7.08	N.A.
Mason County Transp. Authority	Rural	48,300	13,758	247,552	14,616	272,512	14.8	0.82	1,404	\$38.62	\$36.35	\$2.61	2.16%
Statewide Route Deviated Totals	Averages	236,615	46,936	1,158,997	54,678	1,255,532	10.7	0.43	1,219	\$57.29	\$49.18	\$5.36	0.65%

1998 Demand Response	System Category	Service Area Population	Revenue Vehicle		Total Vehicle		Passenger Trips/Revenue Hour	Passenger Trips/Revenue Mile	Revenue Hours/FTE	Operating Cost/Total Hour		Operating Cost/Passenger Trip	Farebox Recovery Ratio
			Hours	Miles	Hours	Miles				Revenue	Cost		
Ben Franklin Transit	Small City	158,995	66,070	1,069,936	77,670	1,237,014	3.5	0.21	875	\$56.90	\$48.41	\$16.47	4.85%
Clallam Transit System	Rural	66,700	19,528	294,945	22,213	345,197	2.8	0.18	1,056	\$36.21	\$31.83	\$13.11	3.43%
Community Transit	Urbanized	389,950	82,231	1,448,878	82,231	1,448,878	2.2	0.12	1,275	\$51.11	\$51.11	\$23.55	3.15%
Cowlitz Transit Authority	Small City	46,160	10,685	109,523	12,223	113,081	3.3	0.32	1,336	\$45.90	\$40.13	\$13.89	N.A.
C-TRAN	Urbanized	327,890	70,714	1,149,358	82,160	1,345,583	2.7	0.16	916	\$63.74	\$54.86	\$23.84	0.90%
Everett Transit	Urbanized	84,330	15,223	235,431	18,522	259,361	3.5	0.23	875	\$75.93	\$62.40	\$21.41	1.28%
Grant Transit Authority	Rural	62,055	6,593	102,590	7,902	119,919	0.7	0.05	1,735	\$18.20	\$15.19	\$24.47	1.53%
Grays Harbor Transp. Authority	Rural	67,900	29,023	525,813	29,023	525,813	5.2	0.29	1,037	\$51.12	\$51.12	\$9.78	3.36%
Inercity Transit	Small City	199,700	57,019	721,509	61,501	811,288	2.8	0.22	713	\$38.30	\$54.05	\$20.57	3.22%
Island Transit	Rural	72,500	7,430	82,580	8,034	110,178	3.3	0.29	619	\$21.13	\$19.54	\$6.47	N.A.
Jefferson Transit Authority	Rural	26,500	8,318	115,713	8,318	117,196	2.7	0.20	1,934	\$31.09	\$31.09	\$11.44	4.07%
King County Metro Transit	Urbanized	1,665,800	560,852	7,885,050	663,310	9,348,737	2.9	0.21	1,027	\$48.45	\$40.97	\$16.71	1.18%
Kitsap Transit	Small City	229,000	64,744	1,068,045	74,094	1,209,644	4.3	0.26	802	\$60.41	\$52.79	\$14.10	3.37%
Link	Rural	89,315	33,643	425,356	48,380	434,718	3.5	0.28	728	\$62.84	\$43.70	\$17.86	N.A.
Mason County Transp. Authority	Rural	48,300	20,588	290,260	22,399	322,366	2.3	0.16	1,688	\$42.74	\$39.28	\$18.61	N.A.
Pacific Transit	Rural	21,500	9,280	154,672	10,311	171,858	5.1	0.31	1,428	\$42.64	\$38.37	\$8.29	3.23%
Pierce Transit	Urbanized	622,875	184,920	2,698,920	215,322	3,298,750	2.7	0.18	907	\$60.08	\$51.59	\$22.48	1.43%
Pullman Transit	Rural	25,070	5,355	50,523	5,451	51,445	2.8	0.30	939	\$60.76	\$59.69	\$21.56	11.51%
Skagit Transit	Rural	84,120	27,441	344,268	28,813	356,167	1.9	0.15	1,016	\$33.20	\$31.62	\$17.15	N.A.
Spokane Transit	Urbanized	366,550	144,944	2,479,090	175,229	2,695,941	3.0	0.18	1,029	\$45.67	\$37.78	\$15.20	1.66%
Twin Transit (Lewis County)	Rural	20,305	2,081	22,932	2,801	26,532	2.8	0.25	2,081	\$37.53	\$27.89	\$13.45	0.93%
Valley Transit (Walla Walla County)	Rural	47,140	9,085	100,776	9,160	102,697	3.9	0.36	857	\$45.72	\$45.34	\$11.57	N.A.
Whatcom Transportation Authority	Small City	157,240	57,740	772,278	66,329	872,630	2.7	0.20	933	\$51.25	\$44.62	\$18.84	N.A.
Yakima Transit	Small City	64,290	19,202	243,529	35,324	384,023	4.3	0.34	619	\$50.00	\$27.18	\$11.74	6.93%
Urbanized	Averages	3,457,395	1,058,884	15,896,727	1,236,774	18,397,250	2.8	0.19	1,008	\$51.72	\$44.29	\$18.39	1.42%
Small City	Averages	855,385	275,460	3,984,820	327,141	4,627,680	3.4	0.24	817	\$55.93	\$47.09	\$16.36	3.17%
Rural	Averages	631,405	178,365	2,510,428	202,805	2,684,086	3.3	0.23	1,015	\$43.99	\$38.69	\$13.51	1.75%
Statewide Demand Response Totals	Averages	4,944,185	1,512,709	22,391,975	1,766,720	25,709,016	3.0	0.20	968	\$51.58	\$44.16	\$17.34	1.80%

Statewide Operating Statistics – 1998

	System Category	Service Area Population	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	Employees (FTEs)	Passenger Trips/ Revenue Mile	Operating Cost/ Passenger Trip	Revenue Recovery Ratio
1998 Vanpool	Small City	158,995	1,651,310	1,679,681	508,217	9.9	0.31	\$1.04	123.47%
Ben Franklin Transit	Urbanized	389,950	3,326,530	3,411,096	647,316	13.0	0.19	\$2.51	47.70%
Community Transit	Urbanized	327,890	1,758,832	1,758,832	49,352	0.6	0.28	\$1.83	78.88%
C-TRAN	Small City	199,700	618,380	651,739	160,584	1.0	0.26	\$0.93	135.80%
InterCity Transit	Rural	72,500	649,773	649,773	115,719	1.0	0.18	\$1.26	104.79%
Island Transit	Rural	26,500	103,234	108,396	23,429	1.5	0.23	\$2.64	56.46%
Jefferson Transit Authority	Urbanized	1,665,800	8,910,373	9,009,270	1,987,505	48.4	0.22	\$2.18	88.33%
King County Metro Transit	Small City	229,000	1,276,824	1,307,710	283,462	8.1	0.22	\$2.21	24.64%
Kitsap Transit	Urbanized	622,875	2,121,385	2,125,658	429,750	20.6	0.20	\$2.03	98.40%
Pierce Transit	Urbanized	366,550	293,292	301,494	87,668	1.1	0.30	\$1.37	91.78%
Spokane Transit	Small City	157,240	171,319	176,637	49,203	1.0	0.29	\$3.17	18.71%
Whatcom Transportation Authority	Averages	4,217,000	19,298,252	19,597,286	4,342,205	106.2	0.23	\$2.00	78.85%
Statewide Vanpool Totals									

Statewide Financial Statistics – 1998

1998 Revenues	Sales or Local Tax	MVET	Sales Tax Equalization	Fare Revenue	Vanpool Revenue	Federal Operating	State Operating	Other	Federal Capital	State Capital	Total Revenue
Ben Franklin Transit	\$6,246,940	\$6,179,586	N.A.	\$678,995	\$651,871	\$0	\$0	\$845,532	\$201,322	\$0	\$14,804,246
Clallam Transit System	\$2,026,231	\$2,026,231	\$309,546	\$348,664	N.A.	\$0	\$0	\$181,297	\$6,117	\$0	\$4,898,086
Community Transit	\$27,118,203	\$16,973,134	N.A.	\$7,399,170	\$776,359	\$1,036,726	\$0	\$4,537,802	\$8,401,788	\$2,132,575	\$68,375,757
Cowlitz Transit Authority	\$824,005	\$798,157	N.A.	\$69,922	N.A.	\$0	\$0	\$616,291	\$186,113	\$0	\$2,494,488
C-TRAN	\$11,320,182	\$11,320,182	N.A.	\$2,363,462	\$71,107	\$0	\$0	\$4,747,763	\$699,502	\$0	\$30,522,198
Everett Transit	\$6,516,763	N.A.	N.A.	\$749,761	N.A.	\$28,500	\$0	\$389,931	\$424,679	\$0	\$8,109,634
Grant Transit Authority	\$1,361,469	\$1,195,970	N.A.	\$45,457	N.A.	\$0	\$0	\$49,753	\$0	\$0	\$2,652,649
Grays Harbor Transp. Authority	\$2,129,256	\$1,921,063	\$272,223	\$435,186	N.A.	\$0	\$0	\$209,540	\$100,087	\$0	\$5,067,355
Intercity Transit	\$7,019,682	\$6,431,049	N.A.	\$1,298,403	\$203,246	\$0	\$0	\$1,295,620	\$2,764,459	\$0	\$19,012,459
Island Transit	\$1,504,830	\$1,483,721	\$691,861	\$0	\$153,013	\$0	\$0	\$184,058	\$0	\$0	\$4,017,483
Jefferson Transit Authority	\$782,852	\$744,564	\$119,168	\$63,062	\$34,876	\$156,966	\$0	\$141,730	\$99,641	\$0	\$2,142,859
King County Metro Transit	\$202,031,721	\$94,340,609	N.A.	\$58,499,404	\$3,819,220	\$0	\$0	\$23,584,328	\$30,099,874	\$1,326,187	\$413,701,343
Kitsap Transit	\$10,907,509	\$7,563,206	N.A.	\$1,564,156	\$154,424	\$129,776	\$0	\$817,466	\$434,003	\$1,078,107	\$22,648,647
Link	\$4,883,765	\$3,872,166	N.A.	\$0	N.A.	\$0	\$0	\$654,138	\$0	\$88,825	\$9,498,894
Mason County Transp. Authority	\$662,029	\$662,029	\$314,759	\$11,462	N.A.	\$0	\$0	\$77,806	\$42,175	\$0	\$1,770,260
Pacific Transit	\$524,294	\$455,660	\$210,815	\$70,925	N.A.	\$0	\$0	\$34,132	\$400,526	\$0	\$1,696,352
Pierce Transit	\$27,550,155	\$23,099,360	N.A.	\$8,020,224	\$858,108	\$132,788	\$0	\$4,942,406	\$15,503,186	\$826,084	\$75,932,311
Pullman Transit	\$493,891	\$487,342	\$15,426	\$374,287	N.A.	\$0	\$0	\$54,730	\$0	\$0	\$1,425,676
Skagit Transit	\$2,753,024	\$2,936,268	N.A.	\$175,888	N.A.	\$13,185	\$0	\$241,979	\$59,259	\$0	\$6,179,603
Spokane Transit	\$15,183,109	\$15,183,109	N.A.	\$4,269,669	\$110,354	\$514,098	\$0	\$3,379,047	\$756,853	\$0	\$39,396,239
Twin Transit (Lewis County)	\$510,817	\$488,343	N.A.	\$54,349	N.A.	\$0	\$0	\$147,671	\$0	\$0	\$1,201,180
Valley Transit (Walla Walla County)	\$1,268,965	\$1,258,527	\$253,499	\$134,039	N.A.	\$0	\$0	\$44,365	\$204,000	\$0	\$3,163,395
Whatcom Transportation Authority	\$6,057,341	\$6,118,326	N.A.	\$611,872	\$29,152	\$0	\$0	\$1,498,573	\$1,707,442	\$276,544	\$16,299,250
Yakima Transit	\$3,353,676	N.A.	N.A.	\$321,651	N.A.	\$300,000	\$0	\$98,565	\$898,000	\$0	\$4,971,892
Subtotals	\$338,030,709	\$205,538,602	\$2,187,297	\$87,560,008	\$6,861,730	\$2,313,875	\$0	\$48,774,523	\$62,989,026	\$5,728,322	\$759,984,092
Sound Transit	\$180,636,837	\$46,321,005	N.A.	\$426,968	N.A.	\$0	\$0	\$11,923,667	\$1,101,675	\$0	\$240,410,152
Statewide Revenue Totals	\$518,667,546	\$251,859,607	\$2,187,297	\$87,986,976	\$6,861,730	\$2,312,039	\$0	\$60,698,190	\$64,090,701	\$5,728,322	\$1,000,392,408

Statewide Financial Statistics – 1998

1998 Operating Expenditures and Capital Obligations	Fixed-Route*	Route Deviated	Demand Response	Vanpool	Debt Service	Other	Capital Obligations	Total Annual Obligations
Ben Franklin Transit	\$9,782,784	N.A.	\$3,759,674	\$527,946	\$0	\$0	\$1,499,815	\$15,570,219
Clallam Transit	\$3,371,632	N.A.	\$707,106	N.A.	\$0	\$0	\$216,253	\$4,294,991
Community Transit	\$38,613,931	N.A.	\$4,203,075	\$1,627,742	\$1,111,030	\$0	\$20,996,869	\$66,552,647
Cowlitz Transit Authority	\$1,190,083	N.A.	\$490,475	N.A.	\$0	\$0	\$410,110	\$2,090,668
C-TRAN	\$18,151,993	N.A.	\$4,507,156	\$90,148	\$0	\$766,657	\$2,201,681	\$25,717,635
Everett Transit	\$5,999,309	N.A.	\$1,155,829	N.A.	\$0	\$68,648	\$511,310	\$7,735,096
Grant Transit Authority	\$1,957,504	N.A.	\$120,000	N.A.	\$0	\$0	\$323,775	\$2,401,279
Grays Harbor Transp. Authority	\$3,637,729	N.A.	\$1,483,790	N.A.	\$0	\$214,990	\$185,870	\$5,522,379
Intercity Transit	\$11,696,332	N.A.	\$3,324,277	\$149,665	\$0	\$0	\$3,861,791	\$19,032,065
Island Transit	\$1,859,495	\$1,053,329	\$156,996	\$146,013	\$0	\$0	\$1,424,332	\$4,640,165
Jefferson Transit Authority	\$1,011,577	\$360,249	\$258,639	\$61,776	\$0	\$17,271	\$399,436	\$2,108,948
King County Metro Transit	\$271,574,065	N.A.	\$27,175,237	\$4,323,828	\$13,107,741	\$0	\$65,827,005	\$382,007,876
Kitsap Transit	\$11,993,739	N.A.	\$3,911,350	\$626,698	\$722,498	\$301,949	\$5,552,106	\$23,108,340
Link	\$4,282,484	\$743,885	\$2,113,975	N.A.	\$287,851	\$3,632	\$7,595,856	\$15,027,683
Mason County Transp. Authority	N.A.	\$531,334	\$879,931	N.A.	\$0	\$0	\$210,480	\$1,621,745
Pacific Transit	\$734,802	N.A.	\$395,663	N.A.	\$0	\$0	\$586,610	\$1,717,075
Pierce Transit	\$38,316,852	N.A.	\$11,109,215	\$872,033	\$1,282,858	\$0	\$18,506,882	\$70,087,840
Pullman Transit	\$1,164,831	N.A.	\$325,396	N.A.	\$0	\$0	\$238,508	\$1,728,735
Skagit Transit	\$3,197,325	N.A.	\$911,144	N.A.	\$0	\$242,117	\$2,888,024	\$7,238,610
Spokane Transit	\$25,411,561	N.A.	\$6,620,183	\$120,240	\$0	\$229,505	\$1,209,859	\$33,591,348
Twin Transit (Lewis County)	\$1,020,923	N.A.	\$78,107	N.A.	\$0	\$0	\$101,998	\$1,201,028
Valley Transit (Walla Walla County)	\$1,760,116	N.A.	\$415,354	N.A.	\$0	\$0	\$432,123	\$2,607,593
Whatcom Transportation Authority	\$7,063,781	N.A.	\$2,959,372	\$155,820	\$0	\$0	\$6,296,178	\$16,475,151
Yakima Transit	\$3,134,010	N.A.	\$960,093	N.A.	\$0	\$0	\$1,150,500	\$5,244,603
Subtotals	\$466,926,858	\$2,688,797	\$78,022,037	\$8,701,909	\$16,511,978	\$1,844,769	\$142,627,371	\$717,323,719
Sound Transit	\$859,898	N.A.	N.A.	N.A.	\$0	\$17,829,986	\$76,969,589	\$95,659,473
Statewide Obligation Totals	\$466,926,858	\$2,688,797	\$78,022,037	\$8,701,909	\$16,511,978	\$19,674,755	\$219,596,960	\$812,983,192

*Kitsap Transit Fixed-Route figures include Passenger Ferry Operations. King County Metro Transit Fixed-Route figures include Light Rail Operations. Sound Transit Fixed-Route figures include contracted operations with Pierce Transit and King County Metro Transit which would be double counted if added to Fixed-Route Totals.