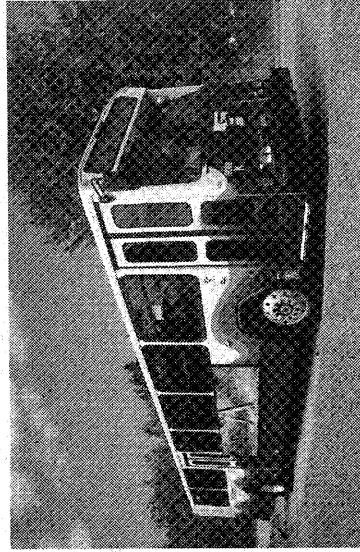


Washington State
**Summary of
Public Transportation — 2002**



Cover Photo: Sound Transit Express Bus

December 2003



**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,
and Federal Highway Administration*

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The Annual Summary of Public Transportation

Background

The annual summary is a report on the status of public transportation in Washington State. The Washington State Department of Transportation (WSDOT) prepares this summary, required by Section 35.58.2796 RCW, to provide uniform data to transit providers, the Legislative Transportation Committees, and local and regional governments.

Organization of the Summary

This year's summary presents:

- Statewide operations overview.
- Each local governmental public transportation system's operating characteristics, services, achievements in 2002, objectives for 2003, and plans through 2009.
- WSDOT programs and services.
- Statewide operating and financial statistics in appendices.

The local governmental public transportation systems appear alphabetically in separate chapters organized as follows:

Urbanized

- C-TRAN
- Community Transit
- Everett Transit
- King County Metro Transit
- Pierce Transit
- Sound Transit
- 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
- Garfield County Public Transportation
- Grant Transit Authority
- Grays Harbor Transportation Authority
- Island Transit
- Jefferson Transit Authority
- Link Transit
- Mason County Transportation Authority
- Pacific Transit
- Pullman Transit
- Skagit Transit
- Twin Transit
- Valley Transit

Historical Perspective of Public Transportation in Washington State

The 1960s — A Beginning

The organizational framework for public transportation has altered since the state legislature first authorized cities to levy a household tax to support public transportation in 1965.

Federal grants to public entities to construct transit facilities and purchase equipment for mass transportation began with the Urban Mass Transportation Act of 1964. The U.S. Department of Housing and Urban Development administered these grants.

At that time, public transportation was limited to a few cities.

Private bus companies provided public transportation in several cities and regionally out of Seattle. Private intercity bus carriers provided service along many state highways.

As costs increased, fare revenues failed to keep up, and subsidies did not appear. Private bus companies gradually abandoned local public transportation service in cities and suburbs. As the interstate highway system evolved and by-passed smaller cities and towns, private intercity bus carriers steadily withdrew service from them.

Some cities responded immediately with their new taxing authority, often contracting with a private operator. Yakima was the state's first city to enact a local tax for public transportation purposes — a household tax in 1966. 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.

1969 was a standout year for state public transportation law. The state legislature authorized:

- Metropolitan municipal corporations — the first special purpose district to address service outside of cities;
- Local sales taxes for public transportation purposes — subject to local voters' approval; and
- Local preemption of the state Motor Vehicle Excise Tax for public transportation purposes — subject to a match from an equal level of locally collected tax revenue.

The 1970s — A Time of Trials

1971 saw the state legislature extend local sales taxes for public transportation purposes to cities, subject to local voters' approval.

Voters in King County authorized the metropolitan municipality to levy the state's first local sales tax for public transportation purposes in September 1972.

In 1973, Congress authorized the Federal Highway Administration (FHWA) to make grants for rural highway public transportation demonstration projects. FHWA funded two projects in Washington State from 1977-1979: City of Prosser and Grays Harbor Transportation Authority.

The National Mass Transportation Assistance Act of 1974 authorized the newly created Urban Mass Transportation Administration (UMTA) to make grants for operating assistance to governmental public transportation operators in urbanized areas.

When the metropolitan municipal corporation model failed to catch on statewide, local governments persuaded the state legislature to enable other special purpose districts to provide public transportation, county transportation authorities in 1974, and public transportation benefit areas in 1975. This included extending their access to local sales tax and the Motor Vehicle Excise Tax funding.

Public transportation benefit areas seemed to appear as federal and state program funding for transporting target groups — the elderly, persons with mental disabilities, and persons with low incomes — declined significantly. Interest in regional public transportation services increased with population growth.

Voters in Grays Harbor County approved its transportation authority to levy a local sales tax for public transportation purposes in November 1974. Voters in Centralia, Chehalis, and a couple of Lewis County precincts joined in November 1976 in authorizing a household tax to support the state's first public transportation benefit area.

Congress passed the Surface Transportation Assistance Act in 1978, which, among other things, established a formula allocation for funding for public transportation projects in rural areas.

There were six cities operating or subsidizing public transportation services at the beginning of this decade. At its end, there were 16 local governments, including five new cities and six new special public transportation districts. Statewide public transportation ridership increased every year in the 1970s.

The 1980s — A Decade of Expansion

Building upon the state's authorization legislation and broader federal funding, there were only four cities but 12 special districts providing public transportation services by 1990.

There were mostly nominal changes to federal public transportation laws in the 1982 Surface Transportation Assistance Act and the Surface Transportation and Uniform Relocation Assistance Act of 1987.

Generally, these changes added requirements for grantees and authorized more funding. The 1982 Act funded part of the authorization for public transportation expenditures from the Highway Trust Fund.

At the state level, the state legislature made no significant adjustments to state laws pertaining to public transportation.

Statewide ridership on public transportation operations stayed at about the same level over the 1980s until 1988 when there was a sizeable increase.

The first major technological change to public transportation operations came with the introduction of 60-foot articulated buses by King County Metro in 1980.

The 1990s — A Decade of Change

An adjustment for public transportation, as well as all other public services, came with the enactment of the Americans with Disabilities Act of 1990. This Act increased accessibility of disabled persons by causing a redesign of vehicles, services, and facilities to accommodate them.

The state legislature made several significant changes to the Motor Vehicle Excise Tax in 1990. It:

- reduced the Motor Vehicle Excise Tax that could be used for local public transportation purposes;
- established a sales tax equalization account for those public transportation systems with low performing sales tax collections; and
- established the High Capacity Transportation Account to fund the planning of passenger rail and high occupancy transportation systems.

In 1991, the state legislature established the Commute Trip Reduction (CTR) program, under RCW 70.94.541. The CTR program aims to reduce traffic congestion, air pollution, and fuel consumption through employer-based programs that encourage commuters to ride the bus, vanpool, carpool, walk, bike, work from home, or compress their workweek.

Introduction

In 1992, the state legislature authorized regional transit authorities — the first new type of special purpose district to provide public transportation since 1975.

The beginning of the decade saw new public transportation benefit areas established and funded, and further annexations to existing areas. Four new public transportation benefit areas appeared by 1997 — the most recent being Grant Transit Authority. Not coincidentally, the most recent annexations to public transportation benefit areas occurred in 1998.

However, beginning in 1994, Washington State began to see voters' rejection of new public transportation benefit areas. Voters rejected five new areas from 1994 to 1998 — the most recent being in Klickitat County. There have been no new public transportation benefit areas funded or any annexations to them since 1998.

The electorate was changing statewide. The state's voters approved Initiative 573 to effect term limits for certain elected officials in 1992. The following year they approved Initiative 601 that limited the rate of growth of state government expenditures. There were several efforts to repeal or revise the Motor Vehicle Excise Tax by statewide initiative beginning in 1997 and culminating successfully with Initiative 695 approved by the state's voters in 1999.

Statewide ridership on public transportation operations continued to increase throughout the 1990s.

The New Millennium — A Decade of New Relationships

While state courts reviewed the legality of Initiative 695, Washington State repealed the Motor Vehicle Excise Tax. The immediate effect was the loss of funding to the High Capacity Transportation Account. Due to accounting procedures, loss of the sales tax equalization account did not happen until 2001. In the meantime, the state legislature appropriated \$80 million in "Bridge" funding to assist local governmental public transportation systems in adjusting to the drop in state-share revenues from the Motor Vehicle Excise Tax.

Local public transportation operators economized services in response to the loss of the Motor Vehicle Excise Tax. In addition, they either:

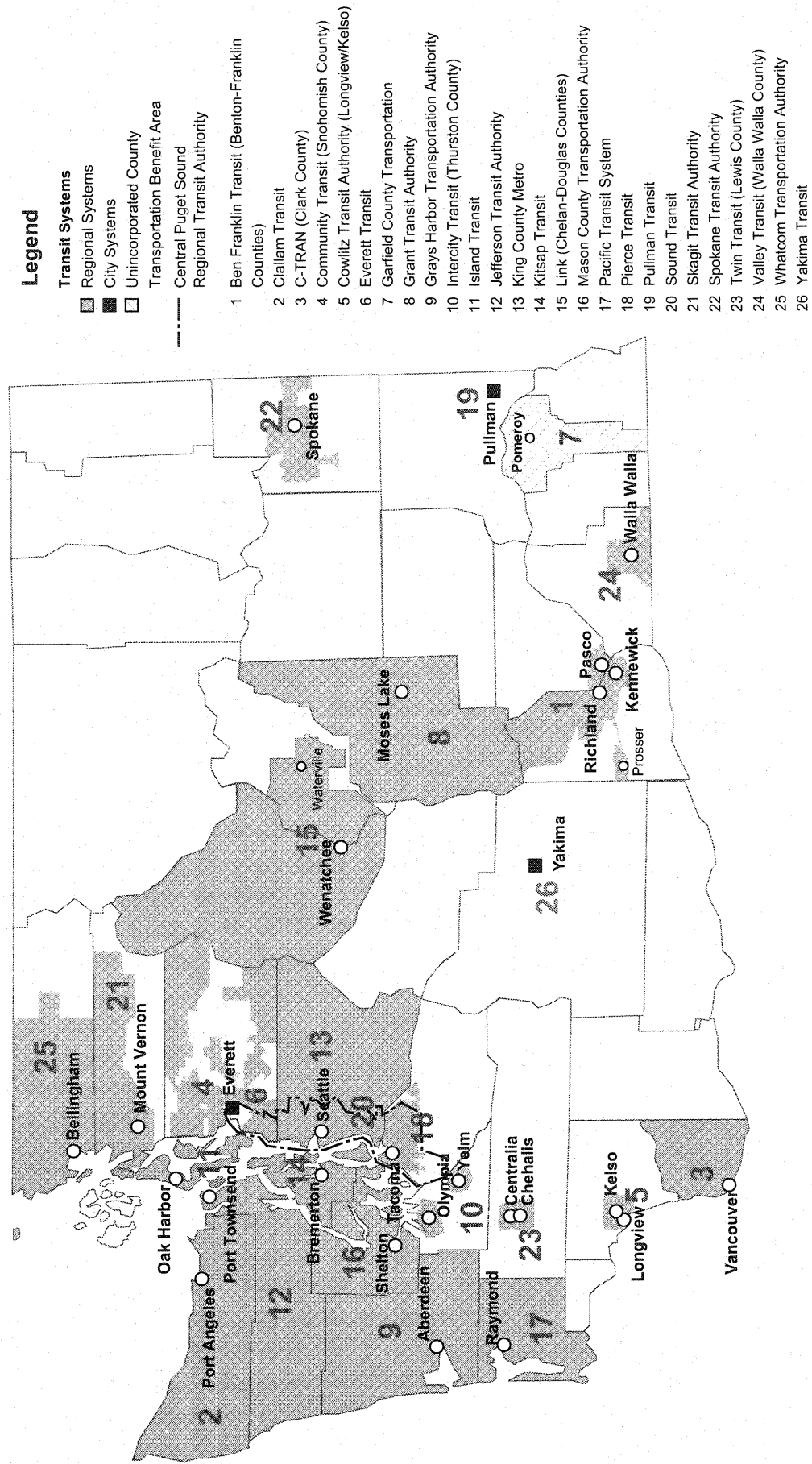
- used reserve accounts to maintain services;
- sought federal funding to replace the lost funding; or
- sought voter approval to increase local tax revenues.

In the last three years, 12 local governmental public transportation systems have succeeded in increasing local sales tax rates.

On November 5, 2002, voters passed Initiative 776, which requires license tab fees for cars and light trucks to be \$30. Certain vehicle-related fees and taxes are changed or repealed to enact the initiative. Additionally, the initiative states an expectations that bonds previously issued by Sound Transit for light rail be paid off, using reserve funds, sales of property, new voter approved tax revenues, or any combination of these sources. Provisions of Initiative 776 are being or are in the process of being challenged in court.

Today there are 26 local governmental public transportation systems — 19 of which are public transportation benefit areas. The statewide map in this chapter displays the location and service areas of these systems.

Washington State Public Transportation Transit Authorities



Statewide Operations Overview

New Systems in 2002

In November 2002, voters approved establishing the Seattle Popular Monorail Authority (Seattle Monorail Project) and Motor Vehicle Excise Tax (MVET) funding to build a 14-mile Green Line.

Efforts to Create or Expand Transit Districts

There were no annexations to any of the public transportation benefit areas this year. However, Intercity Transit de-annexed some rural areas of Thurston County.

Efforts to Increase Tax Rates

Six transit systems submitted taxing propositions to increase local sales tax rates for public transportation to their voters in 2002. Voters approved four of them.

- In February, residents of Pierce Transit's service **approved** increasing its 0.3% sales and use tax to 0.6%.
- In March, residents of Ben Franklin Transit's service **approved** increasing its 0.3% sales and use tax to 0.6%.
- In March, residents of Whatcom County **approved** increasing Whatcom Transportation Authority's 0.3% sales and use tax to 0.6%.
- In September, residents of Intercity Transit's service **approved** increasing its 0.3% sales and use tax to 0.6%.
- In September, residents of Skagit Transit's service **rejected** increasing its 0.2% sales and use tax to 0.4%.
- In September, residents of Spokane Transit's service **rejected** increasing its 0.3% sales and use tax to 0.6%.

Federal Funding

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2002 consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table shows these levels.

| Area | Funding | Source | Purpose |
|----------------------|----------------------|--------------|----------------------|
| Seattle-Everett | \$62,041,338 | Section 5307 | Formula |
| Seattle-Everett | \$18,765,254 | Section 5309 | Fixed Guideway |
| Sound Transit | \$19,800,262 | Section 5309 | Commuter Rail |
| Sound Transit | \$9,405,276 | Section 5309 | Facilities |
| King County | \$4,653,136 | Section 5309 | Buses and Facilities |
| Issaquah Highlands | \$1,980,058 | Section 5309 | Park and Ride Lot |
| Bellevue | \$1,584,046 | Section 5309 | Transit Center |
| City of Kent | 891,026 | Section 5309 | Transit Facilities |
| Mukilteo | \$1,435,542 | Section 5309 | Ferry Terminal |
| Everett | \$1,732,551 | Section 5309 | Buses |
| Snohomish Co. | \$1,980,058 | Section 5309 | Buses and Facilities |
| Tacoma | \$11,402,812 | Section 5307 | Formula |
| Tacoma | \$754,108 | Section 5309 | Fixed Guideway |
| Tacoma | \$2,475,073 | Section 5309 | Buses |
| Spokane | \$6,346,128 | Section 5307 | Formula |
| Spokane | \$990,029 | Section 5309 | Bus and Facilities |
| Tri-Cities | \$1,026,592 | Section 5307 | Formula |
| Yakima | \$1,060,858 | Section 5307 | Formula |
| Bremerton | \$1,264,845 | Section 5307 | Formula |
| Olympia | \$984,059 | Section 5307 | Formula |
| Bellingham | \$652,929 | Section 5307 | Formula |
| Longview | \$552,483 | Section 5307 | Formula |
| Rural (WSDOT) | \$4,159,171 | Section 5311 | Formula |
| Rural (WSDOT) | \$28,711 | Section 5309 | Buses |
| Ciallam Transit | \$435,613 | Section 5309 | Buses |
| Grays Harbor Transit | \$918,747 | Section 5309 | Buses |
| Island Transit | \$625,698 | Section 5309 | Buses |
| Link Transit | \$332,650 | Section 5309 | Buses |
| Mason Transit | \$381,161 | Section 5309 | Buses |
| Valley Transit | \$742,522 | Section 5309 | Buses |
| WSDOT | \$6,000,000 | Section 3037 | Work First (JARC) |
| Annual Total* | \$165,402,736 | | |

*Excludes Vancouver Section 5307 Formula shared with Portland, Oregon.

State Funding

The state provided \$3,310,000 in Rural Mobility Funds for the Biennium July 1, 2001 thru June 30, 2003.

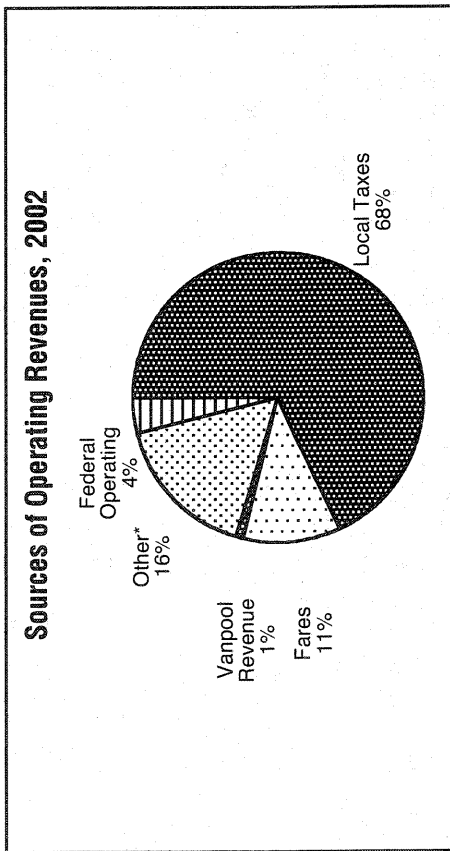
Local Funding

Statewide, local tax revenues increased 7.35 percent.

- This source increased at least 10 percent over 2001 for the following transit systems: Ben Franklin Transit, Clallam Transit, Community Transit, Grays Harbor Transportation Authority, Island Transit, Jefferson Transit, Kitsap Transit, Mason County Transportation Authority, Pierce Transit, and Pullman Transit — all of which increased their taxing rates in 2000 or 2001.
- Five transit systems received less sales tax revenue in 2002 than in 2001 — Grant Transit Authority, Sound Transit, Spokane Transit Authority, and Valley Transit.

Farebox revenue increased about 5.10 percent — for all service types, statewide. Only Cowlitz Transit Authority, Mason County Transportation Authority, and Sound Transit managed to exceed this average and have increases in ridership for each service type.

The chart, *Sources of Operating Revenues, 2002*, shows the percentage shares of operations-related revenue according to its source.



*Other revenue is revenue earned by activities not associated with the system's services, such as sales of maintenance services, rental of vehicles and buildings, and investment income.

Statewide Levels of Service

5,227,000 residents of Washington State had access to some form of public transportation service in 2002. This represents 86.52 percent of the state's population — down from last year due to the reduction of about 68,000 residents in Intercity Transit's service area. King County represents 1,774,312 residents, or 29.4 percent of the state's population with access to public transportation.

Most of the state's systems increased public transportation services over 2001 levels. Transit service was adjusted by reducing hours or miles.

- Ben Franklin Transit, Intercity Transit, Pullman Transit, and Skagit Transit reduced fixed route services.
- Grant Transit Authority and Island Transit reduced route deviated services.
- Intercity Transit, Mason County Transportation, Pacific Transit, and Valley Transit reduced demand response services.

Although most systems sustained vanpool operations at 2001 levels of service, Community Transit, C-TRAN, Island Transit, King County Metro Transit, and Whatcom Transportation reduced these operations. Skagit Transit added vanpool services.

Ridership

Fixed route service carried almost 93 percent of all passenger trips supplied by public transportation operations in the state in 2002. Fixed route ridership dropped 2.58 percent from 2001 levels.

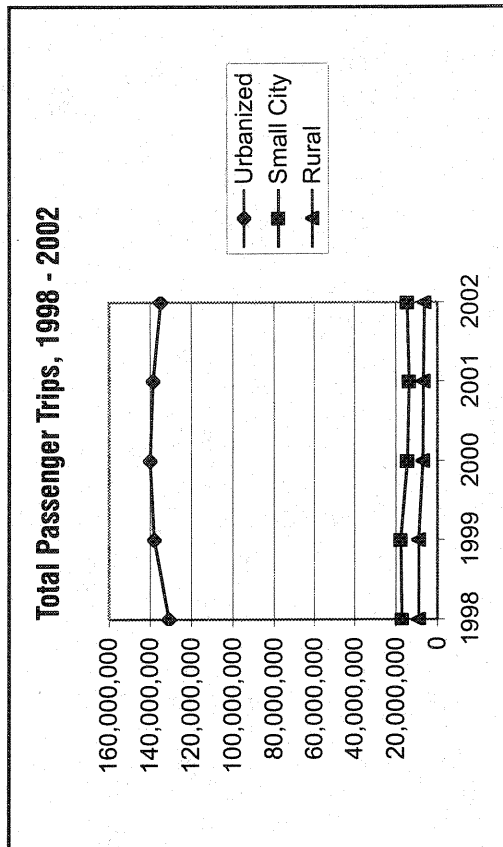
- Those serving small cities **increased** 4.50 percent. Those serving rural areas **lost** 10.40 percent. Those serving urbanized areas **lost** 2.92 percent.

Statewide, demand response service increased 0.13 percent over 2001 levels.

- Compared to 2001 figures, ridership on demand response services of transit systems serving small cities **increased** 5.76 percent. Those serving rural areas **increased** 4.53 percent. Those serving urban areas **decreased** 2.51 percent.

Vanpool programs carried 5.13 percent fewer passengers in 2002 than in 2001, while operations dropped 2.27 percent. Route deviated service ridership increased 4.26 percent.

The chart, *Total Passenger Trips, 1998 - 2002*, shows how combined passenger trips for fixed route, demand response, and route deviated services changed between urbanized, small city, and rural areas.

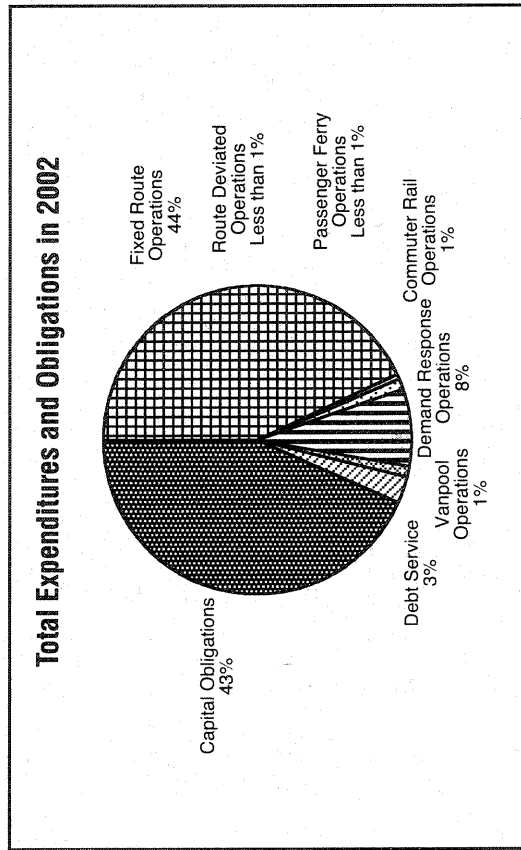


Expenditures

Federal grants for capital development, including purchases of equipment and vehicles, and construction of facilities, dropped 27.13 percent over 2001 levels. Sound Transit represented almost 67 percent of total statewide capital obligations in 2002.

Statewide operating expenses increased 6.80 percent with a 3.48 percent increase in rural areas, a 5.64 percent increase in urban areas, and a 7.75 percent increase in small city areas.

The chart, *Total Expenditures and Obligations in 2002*, displays these percentage shares.



Performance Measures for Public Transportation

Section 35.58.2796 RCW contains several performance measures. This summary includes urbanized, small city, rural, and statewide service areas combined by medians — the midpoint in the range of each service area.

Passenger Trips per Vehicle Revenue Hour and Passenger Trips per Vehicle Revenue Mile

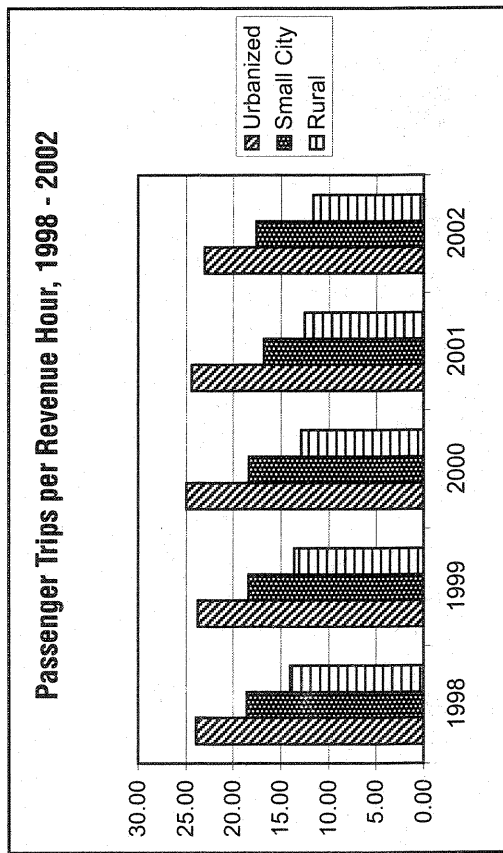
Two performance measures, passenger trips per vehicle revenue hour and passenger trips per vehicle revenue mile, reflect service effectiveness. They are affected by the seating capacity of buses used and how often they operate. Typically, systems serving larger populations living closer together use larger buses and operate more frequently.

Statewide Operations Overview

“Passenger trips per vehicle revenue hour” indicate how many people a transit system transports in an hour of service. Compared to 2001, in 2002:

- Fixed route service carried more passengers, with medians ranging between 14.6 passengers per revenue vehicle hour in rural areas to 23.3 in small city areas.
- Route deviated service in rural areas carried fewer with 8.3 passengers per revenue vehicle hour. This rate is up 0.8 passengers per revenue vehicle hour from 2001.
- Demand response service carried the fewest, with medians ranging between 2.8 passengers per revenue vehicle hour in urbanized areas to 3.2 in small city areas. This is virtually the same as 2001.

The following chart displays the pattern for this performance measure in Washington State over the past five years.



Operating Cost per Vehicle Revenue Hour and Operating Cost per Vehicle Revenue Mile

Operating cost per vehicle revenue hour and operating cost per vehicle revenue mile are measures of efficiency. Operating costs are affected by overhead (administrative staff needed to respond to requirements of federal and local jurisdictions) and the number of operating bases for vehicles (one base serving a large area means higher fuel and labor costs expended to get to and from routes for both revenue and service vehicles).

“Operating costs per vehicle revenue hour” depicts total operating costs as a function of the number of hours a transit system provides revenue service. In 2002:

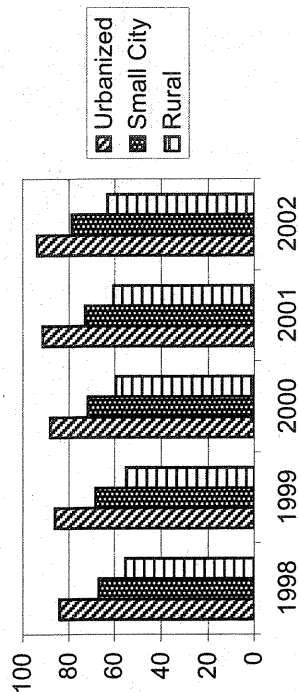
- Fixed route service cost more to provide, with medians ranging between \$75.04 per vehicle revenue hour in rural areas to \$83.23 in urbanized areas. This range is almost a five percent increase over 2001.
- Demand response service was less expensive, with medians ranging between \$53.40 per vehicle revenue hour in rural areas to \$66.77 in urbanized areas. This range is about a three percent increase above 2001 levels.
- Route deviated service in rural areas was about the same cost as demand response service at \$56.38 per vehicle revenue hour. The cost of these services was 18 percent above last year.

The chart on the following page displays the pattern for this performance measure in Washington State over the past five years.

Operating Costs per Passenger Trip

“Operating cost per passenger trip” reflects annual operating costs — not including debt service, capital purchases, or less typical transit costs such as rideshare coordination — as a function of the number of passengers a transit system transported in fixed route, demand response, and route deviated services. In 2002:

Operating Costs per Revenue Hour, 1998 - 2002



- Compared to 2001, demand response service cost more to provide, with medians ranging between \$15.13 per passenger trip in small city areas to \$24.66 in urbanized areas.
- Route deviated service in rural areas cost considerably less at \$8.56 per passenger trip. Still, this was a 20 percent increase above 2001 levels.
- Fixed route service cost the least, relatively, with medians ranging between \$3.44 per passenger trip in urbanized areas to \$4.86 in rural areas. Compared to 2001, costs increased about 4 percent in urbanized areas and 10 percent in rural areas

Farebox Recovery

Local policies affect farebox recovery. Lower recovery rates, particularly for demand response service, are due to fare-free or reduced fare policies practiced by most transit systems for the categories of passengers most likely to use or need this type of service: elderly persons and persons with disabilities.

Farebox recovery (percent of annual operating costs recovered by passengers paying fares for all transit services except vanpools):

- Recovery was highest for fixed route services — 12.07 percent statewide, but only 6.82 percent for route deviated and 1.91 percent for demand response services. These figures are up significantly over 2001 levels for fixed route and route deviated services. The rate for demand response services is down from last year by 0.01 percent.

2002 Statewide Operations Summary

The performance measures reflect a reduction in overall ridership even as systems sustained service levels despite higher operating costs.

Ridership Was Down

Washington transit systems provided over 155 million total passenger trips in 2002, a 2.25 percent decrease compared to 2001 ridership levels. Although route deviated and demand response ridership increased statewide, fixed route ridership dropped 2.58 percent.

- King County Metro Transit's fixed route ridership decreased 3.34 percent due to local economic conditions. As that system provides almost two-thirds of the state's passenger trips, their ridership decline is the primary reason for the lower statewide ridership figures.
 - In rural areas, the principal cause for the loss of over 10 percent of fixed route passenger trips appears to be due to cutbacks in service levels. Skagit Transit lost over half of their passengers after they started to collect fares and reduced service. Pullman Transit lost 80,000 fixed route passengers.
- Operating Costs Were Up**
- Statewide, operating costs increased 6.8 percent due to several factors including:
- Costs of doing business continued to increase including rising insurance and health care costs.

Statewide Operations Overview

- Costs for providing demand response services remained about the same in urban areas, but increased 8.72 percent in rural areas and 14.3 percent in small city areas. Rising costs are due in part to federal mandates and an aging population.
- Costs are increasing for passenger safety. King County Metro Transit alone spent \$7.8 million for safety and security.

Service Levels Were Sustained

Even with growing operating costs, overall service levels were sustained and actually increased by 0.13 percent in 2002 due in part to increases in some revenue sources:

- Local tax revenues, which are about two thirds of total revenues, increased 7.35 percent.
- Farebox revenues increased 5.1 percent, but remained only 11 percent of overall revenues.
- Federal operating assistance, which accounts for about 4 percent of total revenues, increased 20 percent.

Approximately 86.52 percent of Washington's population had some form of public transportation service in 2002.

Performance Benchmarks for Public Transportation

In 2002, the legislature directed the Transportation Commission to establish a cost-efficiency benchmark for the state's public transit agencies. Working with the Washington State Transit Association (WSTA), the Commission developed measures on cost efficiency, cost effectiveness and service effectiveness that were issued in January 2003 and published in the Benchmark Implementation Report submitted to the legislature in August 2003.

Adopted Benchmarks

The following benchmarks use 2001 data from the *Washington State Summary of Public Transportation Systems – 2001*.

| | |
|---------------------------------------|---------|
| Average Operating Cost Per Total Hour | |
| Urban fixed route | \$86.21 |
| Small urban fixed route | \$75.77 |
| Rural fixed route | \$56.28 |
| Demand response (all systems) | \$50.34 |

| | |
|------------------------------------|------|
| Average Boardings Per Revenue Hour | |
| Urban fixed route | 29.4 |
| Small urban fixed route | 24.0 |
| Rural fixed route | 16.4 |
| Demand response (all systems) | 3.0 |

| | |
|---|---------|
| Average Operating Cost Per Passenger Mile | |
| Urban fixed route | \$ 0.60 |
| Small urban fixed route | \$ 0.69 |

| | |
|-------------------------------------|---------|
| Average Operating Cost Per Boarding | |
| Urban fixed route | \$ 3.33 |
| Small urban fixed route | \$ 3.36 |
| Rural fixed route | \$ 3.93 |
| Demand response (all systems) | \$19.60 |
| Vanpool service (all systems) | \$ 2.48 |

The Washington State Transit Association has committed to refining the adopted benchmarks and developing new measures to better evaluate and compare the performance of Washington's transit systems.

Systems Serving Urbanized Areas

For the purposes of this summary, local public transportation 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 and April 1, 2000. The national census figures for April 1, 2000, for urbanized areas did not take effect until October 1, 2002.

The seven local public transportation systems and the urbanized areas (UZA) they serve are:

- C-TRAN (Vancouver portion of Portland, Oregon UZA)
- Community Transit (Suburban Snohomish County portion of Seattle-Everett UZA)
- Everett Transit (Everett portion of Seattle-Everett UZA)
- King County Metro Transit (Seattle and King County suburban portions of Seattle-Everett UZA)
- Pierce Transit (Tacoma UZA)
- Sound Transit (Seattle-Everett UZA and Tacoma UZA)
- Spokane Transit Authority (Spokane UZA)

Local public transportation systems in these urbanized areas are eligible to receive Section 5307 and Section 5309 Fixed Guideway (if they have any) formula funding from the Federal Transit Administration. In addition, they may receive Section 5309 Bus Discretionary funding appropriated by Congress for specific projects. Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2002 consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table shows these levels.

| Area | Funding | Source | Purpose |
|----------------------|----------------------|--------------|----------------------|
| Seattle-Everett | \$62,041,338 | Section 5307 | Formula |
| Seattle-Everett | \$18,765,254 | Section 5309 | Fixed Guideway |
| Sound Transit | \$19,800,262 | Section 5309 | Commuter Rail |
| Sound Transit | \$9,405,276 | Section 5309 | Facilities |
| King County | \$4,653,136 | Section 5309 | Buses & Facilities |
| Issaquah Highlands | \$1,980,058 | Section 5309 | Park and Ride Lot |
| Bellevue | \$1,584,046 | Section 5309 | Transit Center |
| City of Kent | 891,026 | Section 5309 | Transit Facilities |
| Mukilteo | \$1,435,542 | Section 5309 | Ferry Terminal |
| Everett | \$1,732,551 | Section 5309 | Buses |
| Snohomish Co. | \$1,980,058 | Section 5309 | Buses & Facilities |
| Tacoma | \$11,402,812 | Section 5307 | Formula |
| Tacoma | \$754,108 | Section 5309 | Fixed Guideway |
| Tacoma | \$2,475,073 | Section 5309 | Buses |
| Spokane | \$6,346,128 | Section 5307 | Formula |
| Spokane | \$990,029 | Section 5309 | Buses and Facilities |
| Annual Total* | \$146,236,697 | | |

*Excludes Vancouver Section 5307 Formula shared with Portland, Oregon.

Section 5307 funding may be used to:

- purchase transit-related equipment,
- construct transit-related buildings or improvements, or
- offset transit-related preventive maintenance costs.

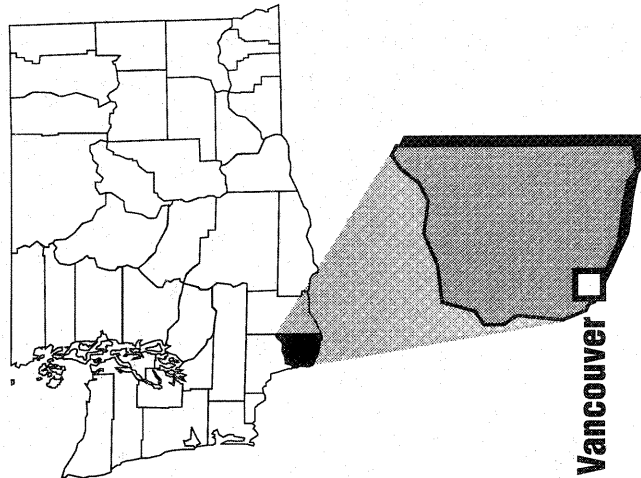
Section 5309 Fixed Guideway funding may be used for a high occupancy system operating on an exclusive right of way or with an overhead electrical system to:

- purchase equipment, or
- construct buildings or improvements.

Transportation Management Areas, designated jointly by the Governor, the Federal Transit Administration, and the Federal Highway Administration, select eligible projects for Section 5307 and Section 5309 Fixed Guideway funding.

Lynne Griffith
Executive Director

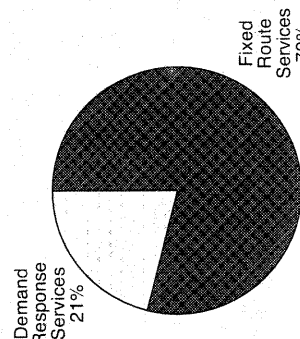
P.O. Box 2529
Vancouver, Washington 98668-2529
(360) 696-4494
Internet Home Page: www.c-tran.com



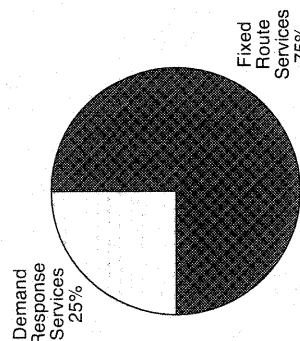
System Snapshot

- Operating Name: C-TRAN
- Service Area: Clark County, excluding the bi-county city of Woodland
- Congressional District: 3
- Legislative Districts: 15, 17, 18, and 49
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors comprised of three Clark County Commissioners, three Vancouver Council members, one council member from either Camas or Washougal, one city council member from either Battle Ground or Yacolt, and one council member from either Ridgefield or La Center.
- Tax Authorized: 0.3% sales and use tax approved in November 1980.
- Types of Service: 28 fixed routes and with C-VAN Americans with Disabilities (ADA) accompanying paratransit service.
- Days of Service: Weekdays, generally between 5:30 a.m. and 9:30 p.m.; Saturdays, generally between 7:00 a.m. and 8:00 p.m.; and Sundays and Holidays, between 8:00 a.m. and 7:00 p.m.
- Base Fare: \$1.00 per boarding for fixed route within Clark County and 50 cents per boarding for honored citizens.

Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

C-TRAN provides a variety of services on weekdays:

- Eighteen local routes in Clark county.
 - Eight express commuter routes (to Portland area).
- In addition to regular weekday service, C-TRAN operates all local routes and two rural routes on Saturdays and Sundays, and the express route to Parkrose Transit Center on Saturdays.

C-TRAN provides C-VAN paratransit services for individuals with disabilities who cannot use fixed route services and are within three-quarters of a mile of such services.

C-TRAN provides vanpool service with up to 12 vans, all of which are leased. C-TRAN is the lead agency for Commute Trip Reduction in Clark County.

Revenue Service Vehicles

Fixed Route — 110 total, 75 ADA accessible and 96 equipped with bicycle racks, age ranging from 1976 to 2002.

Demand Response — 50 total, all equipped with wheelchair lifts, age ranging from 1993 to 1999.

Vanpool — 9 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 three transfer centers: 7th Street-Downtown Vancouver, Vancouver Mall, and Fisher's Landing. Each of the transit centers has bicycle lockers or rack facilities, customer service, an operators' lounge, and transit security space. The 7th Street and Fisher's Landing centers have public rest rooms.

In addition, Vancouver Mall and Fisher's Landing transit centers have park and ride lot capacity. C-TRAN operates five other park and ride lots (Battle Ground, Ridgefield, Salmon Creek, Camas/Washougal, and Evergreen). Together with two other park and ride lots (BPA Ross Complex and K-Mart parking lot on Andresen), these park and ride lots have a total of more than 1,600 vehicle parking spaces.

C-TRAN maintains more than 220 passenger shelters and benches.

Intermodal Connections

C-TRAN provides a taxi connector service to the Vancouver Amtrak station. Intercity bus connections can be made at the Greyhound bus terminal located adjacent to the downtown 7th Street Transit Center. Additionally, bike locker and rack facilities are located at each of C-TRAN's transit centers and park and ride facilities.

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

2002 Achievements

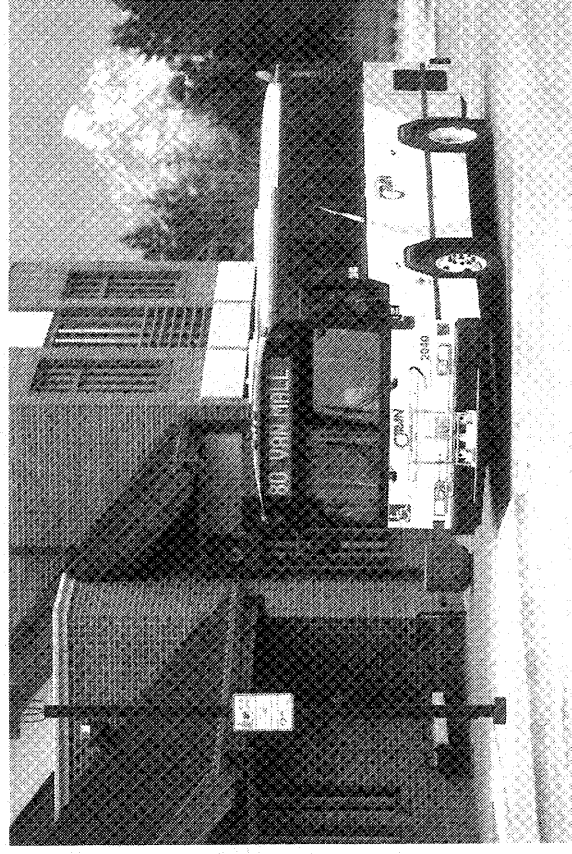
- Objectives met:
 - Acquired land to develop a transit center at I-5 and 99th Street.
 - Replaced five C-VAN coaches.
 - Completed comprehensive emergency preparedness plan.
 - Completed installing on-board security cameras on all fixed route buses.
- Objectives unmet:
 - Preserve or replace existing park and ride capacity at I'34th Street.
- Other:
 - Replaced 33 fixed route buses, added seven additional fixed route buses.
 - Initiated the C-TRAN 20-Year Development Plan process.
 - Began "Connector" deviated fixed route dial-a-ride service.

2003 Objectives

- Construct transit center located at I-5 and 99th Street.
- Complete the C-TRAN 20-Year Development Plan and initiate implementation.
- Update the Emergency Preparedness Plan to meet new Homeland Security guidelines.

Long-range (2004 through 2009) Plans

- Resolve funding issues resulting from Initiative 695.



C-TRAN

| Service Area Population | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|-------------------------------------|--------------|--------------|--------------|----------|--------------|--------------|--------------|--------------|
| 344,900 | 352,505 | 363,500 | 3.12% | N.A. | N.A. | N.A. | N.A. | N.A. |
| Annual Operating Information | | | | | | | | |
| Fixed Route Services | | | | | | | | |
| Revenue Vehicle Hours | 260,482 | 246,593 | 250,108 | 1.43% | 257,662 | 259,815 | 259,815 | 168,880 |
| Total Vehicle Hours | 284,515 | 268,052 | 271,295 | 1.21% | 280,084 | 282,425 | 282,425 | 183,576 |
| Revenue Vehicle Miles | 4,044,919 | 3,648,956 | 3,815,471 | 4.56% | 4,148,367 | 4,315,218 | 4,315,218 | 2,804,888 |
| Total Vehicle Miles | 4,656,608 | 4,103,129 | 4,158,718 | 1.35% | 4,664,700 | 4,703,689 | 4,703,689 | 3,057,393 |
| Passenger Trips | 6,564,961 | 5,954,946 | 6,215,424 | 4.37% | 6,151,734 | 6,203,143 | 6,203,146 | 4,032,039 |
| Diesel Fuel Consumed (gallons) | 1,019,043 | 927,566 | 938,777 | 1.21% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 1 | 2 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 89 | 60 | 16 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 28 | 8 | 3 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 257.6 | 243.6 | 248.9 | 2.18% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$18,347,197 | \$18,085,091 | \$19,946,477 | 10.29% | \$20,746,640 | \$21,855,362 | \$23,095,387 | \$18,311,202 |
| Farebox Revenues | \$3,054,683 | \$3,452,965 | \$3,435,815 | -0.50% | \$3,748,471 | \$4,232,491 | \$4,319,137 | \$3,618,267 |
| Demand Response Services | | | | | | | | |
| Revenue Vehicle Hours | 55,308 | 58,695 | 61,538 | 4.84% | 69,324 | 69,324 | 72,288 | 53,676 |
| Total Vehicle Hours | 62,275 | 67,301 | 70,945 | 5.41% | 79,488 | 79,488 | 82,887 | 61,546 |
| Revenue Vehicle Miles | 915,330 | 968,913 | 988,039 | 1.97% | 1,044,200 | 1,041,739 | 1,086,285 | 806,598 |
| Total Vehicle Miles | 1,023,470 | 1,079,495 | 1,103,405 | 2.21% | 1,163,375 | 1,163,375 | 1,213,122 | 900,778 |
| Passenger Trips | 162,130 | 175,029 | 180,867 | 3.34% | 204,780 | 204,779 | 213,535 | 158,556 |
| Diesel Fuel Consumed (gallons) | 126,677 | 127,422 | 129,385 | 1.54% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 13 | 16 | 9 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 1 | 0 | 3 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 64.1 | 60.5 | 60.0 | -0.83% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$3,713,625 | \$3,921,158 | \$4,230,820 | 7.90% | \$5,089,222 | \$5,140,076 | \$5,522,798 | \$4,635,845 |
| Farebox Revenues | \$59,396 | \$67,417 | \$73,295 | 8.72% | \$83,960 | \$92,355 | \$96,305 | \$64,500 |

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|----------------------------------|-----------|----------|-----------------|----------|-----------|-----------|-----------|-----------|
| Vanpooling Services | | | | | | | | |
| Revenue Vehicle Miles | 249,255 | 157,981 | 127,216 | -19.47% | 131,614 | 131,614 | 131,614 | 131,614 |
| Total Vehicle Miles | 249,255 | 157,981 | 127,216 | -19.47% | 131,641 | 131,641 | 131,641 | 131,641 |
| Passenger Trips | 66,555 | 51,255 | 35,911 | -29.94% | 41,000 | 41,000 | 41,000 | 41,000 |
| Vanpool Fleet Size | 18 | 10 | 9 | -10.00% | N/A | N/A | N/A | N/A |
| Vans in Operation | 18 | 10 | 9 | -10.00% | N/A | N/A | N/A | N/A |
| Gasoline Fuel Consumed (gallons) | 19,494 | 11,234 | 9,313 | -17.10% | N/A | N/A | N/A | N/A |
| Fatalities | 0 | 0 | 0 | N/A | N/A | N/A | N/A | N/A |
| Reportable Injuries | 0 | 0 | 0 | N/A | N/A | N/A | N/A | N/A |
| Collisions | 0 | 0 | 0 | N/A | N/A | N/A | N/A | N/A |
| Employees (FTEs) | 0.4 | 0.4 | 0.1 | -75.00% | N/A | N/A | N/A | N/A |
| Operating Expenses | \$94,840 | \$81,357 | \$77,832 | -4.33% | \$130,969 | \$129,736 | \$129,736 | \$72,537 |
| Vanpooling Revenue | \$113,119 | \$84,825 | \$81,943 | -3.40% | \$85,550 | \$88,117 | \$90,760 | \$102,151 |

C-TRAN

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|--------------|--------------|--------------|----------|--------------|--------------|--------------|--------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$11,853,310 | \$11,912,575 | \$11,939,105 | 0.22% | \$12,000,000 | \$12,500,000 | \$13,000,000 | \$15,000,000 |
| MVET | \$7,173,943 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Transit Sales Tax Equity Distribution | \$530,564 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| State Assistance | \$4,885,564 | \$0 | \$0 | 0.00% | \$0 | \$114,079 | \$57,040 | \$0 |
| Federal Operating Grants | \$0 | \$3,027,319 | \$3,027,319 | 0.00% | \$3,278,100 | \$4,320,500 | \$3,842,090 | \$2,810,800 |
| Fares | \$3,114,079 | \$3,520,382 | \$3,509,110 | -32% | \$3,832,431 | \$4,324,846 | \$4,415,442 | \$3,682,767 |
| Vanpooling Revenue | \$113,119 | \$84,825 | \$81,943 | -3.40% | \$85,550 | \$88,117 | \$90,760 | \$102,151 |
| Other | \$5,394,454 | \$4,340,054 | \$2,206,121 | -49.17% | \$792,387 | \$494,120 | \$430,217 | \$413,821 |
| Total Annual Revenues | \$33,065,033 | \$22,885,155 | \$20,880,130 | -8.76% | \$19,988,488 | \$21,996,661 | \$22,015,549 | \$22,009,539 |
| Annual Operating Expenses | | | | | | | | |
| Other Expenses | \$22,155,662 | \$22,087,606 | \$24,255,129 | 9.81% | \$25,966,832 | \$27,125,173 | \$28,747,921 | \$23,019,584 |
| Total | \$4,039,540 | \$4,284,361 | \$3,218,981 | -24.87% | \$3,836,268 | \$5,396,620 | \$6,154,882 | \$5,567,448 |
| | \$26,195,202 | \$26,371,967 | \$27,474,110 | 4.18% | \$29,803,100 | \$32,521,793 | \$34,902,803 | \$28,587,032 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal CM/AQ | \$0 | \$0 | \$0 | | \$0 | \$2,240,000 | \$3,663,000 | \$0 |
| Federal Section 5309 Capital Grants | \$0 | \$2,312,375 | \$0 | | \$2,009,101 | \$0 | \$0 | \$0 |
| Federal Section 5307 Capital Grants | \$471,663 | \$1,715,000 | \$511,383 | | \$11,152,047 | \$6,794,574 | \$38,421 | \$28,108 |
| State Capital Grants | \$180,000 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Capital Replacement/Purchase Funds | \$3,352,458 | \$336,057 | \$555,626 | | \$6,155,714 | \$5,835,393 | \$4,714,883 | \$507,027 |
| Total Capital Purchases | \$4,004,121 | \$4,363,432 | \$1,067,009 | -75.55% | \$19,316,862 | \$14,869,967 | \$8,416,304 | \$535,135 |
| Ending Balances, December 31 | | | | | | | | |
| Working Capital | \$8,133,617 | \$5,721,289 | \$5,220,033 | -8.76% | \$4,997,117 | \$5,499,165 | \$5,503,887 | \$5,502,385 |
| Funding for Programs | \$33,159,348 | \$33,285,290 | \$29,381,687 | -11.73% | \$19,658,858 | \$8,808,089 | \$2,913,447 | \$636,245 |
| Capital Replacement/ Purchase Funds | \$28,219,736 | \$29,718,126 | \$30,063,344 | 1.16% | \$27,361,545 | \$24,431,878 | \$16,296,556 | \$643,976 |
| 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 | \$72,512,701 | \$71,724,705 | \$67,665,064 | -5.66% | \$55,017,520 | \$41,739,132 | \$27,713,890 | \$9,782,606 |

Performance Measures for 2002 Operations

| | Fixed Route Services | | Demand Response Services | |
|--|----------------------|-------------------|--------------------------|-------------------|
| | C-TRAN | Urbanized Medians | C-TRAN | Urbanized Medians |
| Fares/Operating Cost | 17.23% | 17.88% | 1.73% | 1.91% |
| Operating Cost/Passenger Trip | \$3.21 | \$3.51 | \$23.39 | \$24.66 |
| Operating Cost/Revenue Vehicle Mile | \$5.23 | \$6.02 | \$4.28 | \$4.41 |
| Operating Cost/Revenue Vehicle Hour | \$79.75 | \$83.23 | \$68.75 | \$66.77 |
| Operating Cost/Total Vehicle Hour | \$73.52 | \$77.44 | \$59.64 | \$59.40 |
| Revenue Vehicle Hours/Total Vehicle Hour | 92.19% | 91.95% | 86.74% | 86.98% |
| Revenue Vehicle Hours/FTE | 1,005 | 932 | 1,026 | 1,064 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 15.26 | 14.42 | 16.06 | 15.68 |
| Passenger Trips/Revenue Vehicle Hour | 24.9 | 21.9 | 2.9 | 2.8 |
| Passenger Trips/Revenue Vehicle Mile | 1.63 | 1.50 | 0.18 | 0.18 |

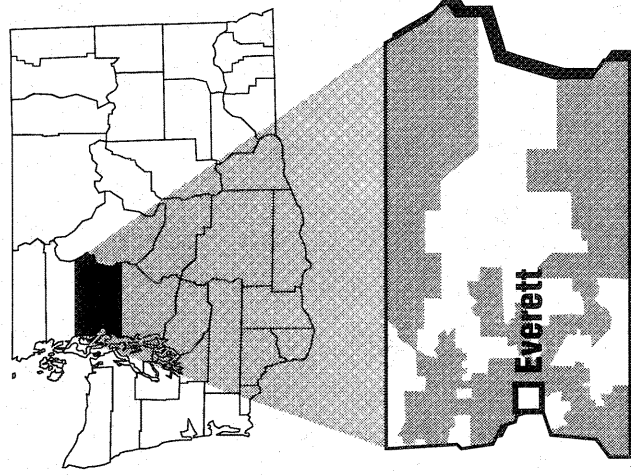
Community Transit

Joyce F. Olson

Chief Executive Officer

7100 Hardeson Road
Everett, Washington 98203-5834
(425) 348-7100

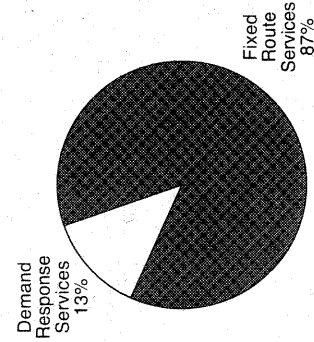
Internet Home Page: www.commtrans.org



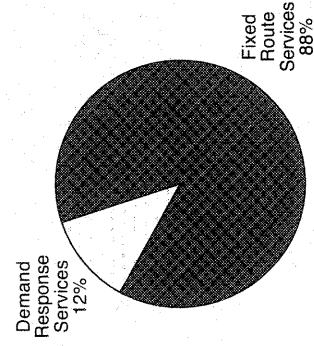
System Snapshot

- Operating Name: Community Transit (CT)
- Service Area: Suburban and Rural Snohomish County
- Congressional Districts: 1 and 2
- Legislative Districts: 1, 10, 21, 32, 38, 39, and 44
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 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 Bothell, Marysville, Mill Creek, Monroe, Mountlake Terrace, and Mukilteo; and two elected officials representing the cities of Arlington, Brier, Darrington, Gold Bar, Granite Falls, Index, Lake Stevens, Snohomish, Stanwood, Sultan, and Woodway.
- Tax Authorized: 0.9% sales and use tax approved in November 2001.
- Types of Service: 54 routes (plus 9 Sound Transit routes), DART transportation for individuals with disabilities, and commuter vanpools.
- Days of Service: Weekdays, generally from 5:00 a.m. to 10:00 p.m.; Saturdays, 6:30 a.m. to 8:00 p.m.; and Sundays, 7:00 a.m. to 8:00 p.m.
- Base Fare: \$1.00 per boarding, local fixed route and DART.

Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

Community Transit provides a variety of fixed route services:

- Twenty local routes within Snohomish County.
- Seven suburban commuter routes to the Everett Boeing Plant.
- Eight suburban commuter routes to the University of Washington-Seattle campus.
- Nineteen suburban commuter routes to Seattle and Overlake.
- Nine suburban commuter routes to Seattle, Northgate, and Bellevue as a contractor to Sound Transit.

Service is provided to many of the public schools in the service area, including Edmonds/Woodway High School, where the Edmonds School District purchases passes for students; Edmonds Community College; Everett Community College; and the University of Washington (Seattle and Bothell campuses).

Local bus service operates seven days a week. A ballot measure to increase sales tax funding passed in September 2001, allowing the agency to restore Sunday transit services in 2002. This service had been eliminated in 2000 following the loss of MVET funding.

Paratransit (DART) services, for individuals with disabilities, span the same days and hours as local bus services.

CT manages the third largest vanpool program in the nation and provides transportation management services to employers.

CT was the lead agency for Commute Trip Reduction in Snohomish County in 2002.

Revenue Service Vehicles

Fixed Route — 276, age ranging from 1978 to 2000.

DART — 49, all ADA accessible, age ranging from 1997 to 2001.

Vanpool — 334, including 2 equipped with wheelchair lifts, age ranging from 1994 to 2003.

Facilities

Community Transit has these maintenance and operations facilities:

- The Kasch Park Operating Base accommodates CT's contracted commuter service operations, Sound Transit operations, and vanpool operations.
- The Merrill Creek Operating Base accommodates CT's local service, University of Washington service, and non-contracted commuter operations. CT's Operations and Administration buildings are located here as well.

CT serves transit centers in Everett, Lynnwood, Edmonds Community College, Smokey Point, Aurora Village/Shoreline, and both Mukilteo and Edmonds ferry terminals.

CT has 19 park and ride and 18 leased lots. These lots provide a total of 6,014 parking spaces. Bicycle lockers are provided at 10 park and ride lots. In addition, CT has 200 bus passenger shelters and over 1,600 bus stops throughout the service area.

Intermodal Connections

Community Transit services connect with:

- Sound Transit in Everett, Lynnwood, Bothell, Redmond/Overlake, and downtown Seattle.
- King County Metro Transit in downtown Seattle, Northgate, Aurora Village/Shoreline, University of Washington (Seattle and Bothell campuses), Edmonds, Lynnwood, Bothell, and Redmond/Overlake.
- Everett Transit in Everett and Mukilteo.
- Island Transit in Stanwood.
- Greyhound and Trailways bus lines in Everett and Seattle.
- The Washington State Ferries at the Edmonds and Mukilteo ferry terminals.
- Amtrak rail stations in Edmonds, Everett, and Seattle.

Community Transit cooperates with Sound Transit, King County Metro Transit, Everett Transit, and Pierce Transit in the production and distribution of regional Puget Passes, which can be used on all of the transit systems.

2002 Achievements

- Restored Sunday bus and paratransit services.
- Approved shifting most service out of the city of Everett, redeploing 10,000 service hours to other routes in the Public Transit Benefit Area. In addition, staff began the public outreach process for implementing a 15 percent service increase in February 2003.
- Successfully secured \$8.7 million in FTA funding to support ongoing capital and operating needs: \$2.7 million for vehicle replacement, \$3 million for ADA operations, and \$3 million for vehicle maintenance.
- Completed siting study for the Lake Stevens Transit Center.

- Completed joint feasibility study with Sound Transit for expansion of Mountlake Terrace Park and Ride lot to almost 900 stalls.
- Completed final phase of Automated Travel Information System implementation, including full regional integration of bus schedule and stop data for Community Transit, Everett Transit, Pierce Transit, Sound Transit, and Metro Transit. Community Transit's Customer Information Services staff can now electronically plan transit trips that span any or all of the bus systems in the three-county area.
- The Transit Signal Priority project continued installation throughout 2002 with segments of SR 99 and other select locations. The conduit has been completed for 18 intersections, the design phase completed for an additional 11 intersections. Twenty intersections are currently in the design phase (90 percent are completed) and readers were installed on four intersections by the end of 2002. "Bus tag" responders have been installed on all Community Transit coaches with the exception of Sound Transit and Coach USA vehicles. The first segment of the system was operational by the end of 2002 along Airport Road.
- The Smart Card project moved to the contract negotiations phase of the procurement process in 2002.
- Began using "ultra-low sulfur" fuel in July of 2002, with fleet conversion expected to be completed in 2005.
- Retrofitted all coaches with a four-point restraint system, making all wheel chair equipped buses compliant with ADA requirements, standardizing the system, and ensuring better customer service.
- Received a clean state audit opinion for the eighth consecutive year.
- Received Certificate of Achievement for Excellence in Financial Reporting for the 12th consecutive year.
- Was the only Washington State transit agency to receive the American Public Transportation Association Safety Certificate of Improvement.

2003 Objectives

- Implement an increase of approximately 53,000 service hours: 30,500 in February 2003 and an additional 22,500 in September.
- Complete Lake Stevens Transit Center design.
- Open the Marysville Ash Avenue Park and Ride lot, with 199 spaces.
- Continue the conversion from regular diesel fuel to Ultra-Low Sulfur Diesel Fuel for the CT fleet.
- Complete the agency's six-year plan update.

Long-range (2004 through 2009) Plans

- Maintain (or improve) transit service levels and mode share in Snohomish County.
- Respond to implementation of Sound Transit community connections projects: (a) Ash Way Direct Access Project, (b) Lynnwood Transit Center/Park-and-Ride expansion and improvement, (c) Lynnwood State Route 99 Transit Lanes Project, (d) Lynnwood HOV Direct Access Project, and (e) Mountlake Terrace In-line Station.
- Respond to full implementation of Sound Transit commuter rail service between Seattle and Everett.
- Replace aging 40-foot commuter coaches with 60-foot articulated buses.
- Complete the conversion from regular diesel fuel to Ultra-Low Sulfur Diesel Fuel for CT fleet.
- Implement the regional Smart Card project in conjunction with other transit operators in the region.
- Complete Lake Stevens Transit Center construction.

- Complete programmed Transit Signal Priority implementation.
- Complete Mountlake Terrace Park and Ride expansion.
- Complete retrofit of fleet to add particulate emission filters.

The following six-year forecast reflects sustainable service levels under the current funding structure. Annual sales tax revenue is assumed to increase by almost 7% in 2003, reflecting the voter-approved rate increase from 0.6% to 0.9% in 2002. Revenue assumptions from 2004 to 2009 assume a slow recovery in the region's economic condition, reflected by annual sales tax revenue increases of 0.6% in 2004, 1.5% in 2005, 2.5% in 2006, and 4.0% in 2007, 2008, and 2009.

Community Transit

| Service Area Population | | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|---|--|--------------|--------------|--------------|----------|--------------|--------------|--------------|--------------|
| | | 406,410 | 434,780 | 441,390 | 1.52% | N.A. | N.A. | N.A. | N.A. |
| Annual Operating Information | | | | | | | | | |
| Fixed Route Services (Includes services contracted by Sound Transit) | | | | | | | | | |
| Revenue Vehicle Hours | | 379,932 | 398,488 | 424,492 | 6.53% | 457,889 | 477,497 | 478,427 | 488,068 |
| Total Vehicle Hours | | 520,010 | 585,134 | 612,884 | 4.74% | 643,992 | 707,296 | 707,296 | 767,354 |
| Revenue Vehicle Miles | | 7,094,637 | 7,416,497 | 7,917,930 | 6.76% | 8,081,765 | 8,163,354 | 8,296,005 | 8,728,603 |
| Total Vehicle Miles | | 10,477,588 | 10,860,389 | 11,282,784 | 3.89% | 11,516,243 | 11,632,505 | 11,821,528 | 12,437,965 |
| Passenger Trips | | 7,333,570 | 8,293,703 | 8,732,097 | 5.29% | 8,912,778 | 9,002,757 | 9,149,047 | 9,626,128 |
| Diesel Fuel Consumed (gallons) | | 2,150,806 | 2,244,300 | 2,310,549 | 2.95% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | | 20 | 38 | 6 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | | 133 | 189 | 8 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | | 528.0 | 565.0 | 630 | 11.50% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | | \$41,523,952 | \$47,075,712 | \$50,168,168 | 6.57% | \$61,750,598 | \$69,312,671 | \$71,114,801 | \$84,830,992 |
| Farebox Revenues | | \$10,008,745 | \$10,723,308 | \$11,226,303 | 4.69% | \$10,985,463 | \$11,663,512 | \$13,390,389 | \$14,188,417 |
| Demand Response Services | | | | | | | | | |
| Revenue Vehicle Hours | | 62,933 | 63,370 | 80,133 | 26.45% | 93,000 | 93,000 | 94,130 | 96,027 |
| Total Vehicle Hours | | 78,791 | 82,331 | 90,147 | 9.49% | 104,622 | 104,622 | 105,894 | 108,027 |
| Revenue Vehicle Miles | | 1,145,326 | 1,262,880 | 1,380,442 | 9.31% | 1,602,100 | 1,602,100 | 1,621,573 | 1,654,248 |
| Total Vehicle Miles | | 1,435,982 | 1,502,521 | 1,651,603 | 9.92% | 1,916,802 | 1,916,802 | 1,940,099 | 1,979,193 |
| Passenger Trips | | 163,300 | 162,035 | 169,494 | 4.60% | 196,710 | 196,710 | 199,101 | 203,113 |
| Diesel Fuel Consumed (gallons) | | 209,796 | 218,160 | 234,607 | 7.54% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | | 2 | 4 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | | 4 | 6 | 2 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | | 71.0 | 73.0 | 88.0 | 20.55% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | | \$4,353,755 | \$4,679,083 | \$5,210,651 | 11.36% | \$6,122,552 | \$6,257,248 | \$6,497,967 | \$7,288,557 |

Community Transit

| | | | | | | | | |
|----------------------------------|-------------------|-------------------|--------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| Farebox Revenues | \$104,915 2000 | \$132,610 2001 | \$129,492 2002 | -2.35% % Change | \$140,400 2003 | \$145,080 2004 | \$183,554 2005 | \$187,253 2009 |
| Vanpooling Services | | | | | | | | |
| Revenue Vehicle Miles | 3,610,035 | 3,788,760 | 3,366,465 | -11.15% | 3,259,114 | 3,307,910 | 3,357,436 | 3,563,069 |
| Total Vehicle Miles | 3,701,835 | 3,894,803 | 3,449,288 | -11.44% | 3,336,408 | 3,387,672 | 3,439,725 | 3,656,058 |
| Passenger Trips | 729,810 | 776,934 | 652,005 | -16.08% | 598,144 | 622,079 | 646,971 | 756,905 |
| Gasoline Fuel Consumed (gallons) | 237,978 | 248,174 | 216,629 | -12.71% | N.A. | N.A. | N.A. | N.A. |
| Vanpool Fleet Size | 345 | 356 | 334 | -6.18% | N.A. | N.A. | N.A. | N.A. |
| Vans in Operation | 271 | 278 | 237 | -14.75% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 4 | 5 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 5 | 8 | 3 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 14.0 | 15.0 | 14.0 | -6.67% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$2,130,756.0 | \$2,059,200.0 | \$1,932,745.0 | -6.14% | \$2,015,856 | \$2,091,861 | \$2,179,227 | \$2,546,781 |

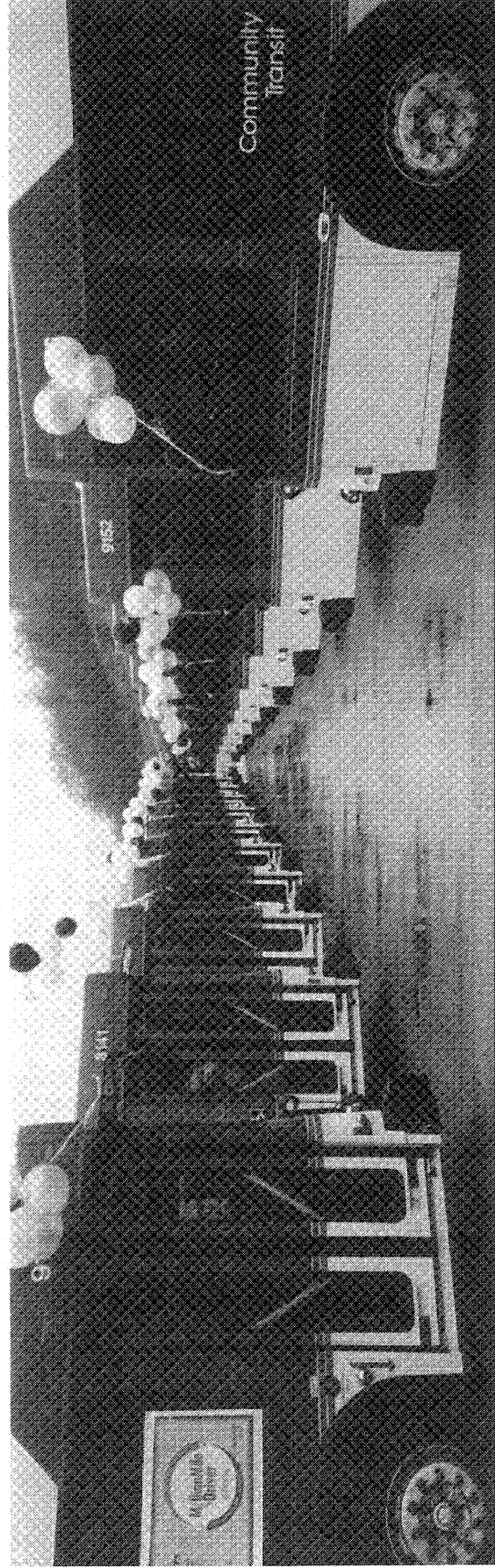
Community Transit

| | | | | | | | | |
|--|---------------|---------------|---------------|----------|--------------|--------------|--------------|---------------|
| Vanpooling Revenue | \$1,137,150.0 | \$1,548,923.0 | \$1,336,713.0 | -13.70% | \$1,256,102 | \$1,397,500 | \$1,414,486 | \$1,442,988 |
| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
| Annual Revenues | | | | | | | | |
| Sales Tax | \$33,691,651 | \$34,349,832 | \$51,600,961 | 50.22% | \$50,973,105 | \$54,722,620 | \$58,144,268 | \$67,839,971 |
| MVET | \$8,678,939 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$6,857,400 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$10,113,660 | \$10,855,918 | \$11,355,795 | 4.60% | \$11,125,863 | \$11,808,592 | \$13,573,943 | \$14,375,670 |
| Vanpooling Revenue | \$1,137,150 | \$1,548,923 | \$1,336,713 | -13.70% | \$1,476,000 | \$1,397,500 | \$1,414,486 | \$1,442,988 |
| Federal Section 5307 Operating | \$2,598,193 | \$5,616,290 | \$5,852,526 | 4.21% | \$7,357,000 | \$7,600,000 | \$6,800,000 | \$4,000,000 |
| Other | \$5,313,200 | \$4,151,359 | \$3,430,519 | -17.36% | \$1,634,120 | -\$1,375,895 | -\$3,753,111 | -\$4,910,032 |
| Sound Transit Operating | \$4,718,090 | \$6,204,464 | \$5,959,319 | -3.95% | \$6,000,000 | \$6,051,938 | \$7,255,744 | \$10,064,886 |
| Total Annual Revenues | \$73,108,283 | \$62,726,786 | \$79,535,833 | 26.80% | \$78,566,068 | \$80,204,755 | \$83,435,330 | \$92,813,483 |
| Annual Operating Expenses | | | | | | | | |
| Other | \$48,577,503 | \$54,708,293 | \$57,311,564 | 4.76% | \$69,889,006 | \$77,661,780 | \$79,791,995 | \$94,666,330 |
| Total | \$288,070 | \$418,912 | \$0 | -100.00% | \$0 | \$0 | \$0 | \$0 |
| | \$48,865,573 | \$55,127,205 | \$57,311,564 | 3.96% | \$69,889,006 | \$77,661,780 | \$79,791,995 | \$94,666,330 |
| Debt Service | | | | | | | | |
| Interest | \$347,157 | \$316,557 | \$284,795 | -10.03% | \$265,275 | \$244,195 | \$221,200 | \$196,240 |
| Principal | \$510,000 | \$525,000 | \$320,000 | -39.05% | \$340,000 | \$365,000 | \$390,000 | \$415,000 |
| Total | \$857,157 | \$841,557 | \$604,795 | -28.13% | \$605,275 | \$609,195 | \$611,200 | \$611,240 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5309 Capital Grants | \$2,218,869 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Federal Section 5307 Capital Grants | \$1,089,591 | \$5,319,000 | \$1,800,000 | | \$9,963,982 | \$400,000 | \$1,200,000 | \$4,000,000 |
| Federal CMI/AQ | \$434,060 | \$0 | \$0 | | \$0 | \$0 | \$1,735,000 | \$0 |
| Central Puget Sound PT Account | \$312,500 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Combined Capital Funds | \$2,134,939 | \$5,061,623 | \$0 | | \$7,452,000 | \$11,497,000 | \$13,809,000 | \$3,028,000 |
| General Fund | \$1,089,591 | \$1,000,022 | \$1,075,760 | | \$1,075,760 | \$1,099,427 | \$1,128,012 | \$1,240,262 |
| Other | \$0 | \$0 | \$4,279,838 | | \$0 | \$0 | \$0 | \$0 |
| Total Capital Purchases | \$7,279,550 | \$11,380,645 | \$7,155,598 | -37.12% | \$18,491,742 | \$12,996,427 | \$17,872,012 | \$8,268,262 |
| Ending Balances, December 31 | | | | | | | | |
| General Fund | \$6,316,794 | \$10,976,830 | \$25,191,384 | 129.50% | \$31,960,506 | \$37,399,503 | \$43,907,415 | \$80,647,133 |
| Combined Capital Funds | \$44,349,327 | \$36,578,535 | \$40,415,965 | 10.49% | \$33,639,840 | \$30,723,674 | \$28,016,001 | \$11,599,495 |
| L&I Insurance Fund | \$2,143,081 | \$2,108,770 | \$1,644,375 | -22.02% | \$1,914,269 | \$2,070,484 | \$2,185,296 | \$2,238,175 |
| Bond Fund | \$12,173,130 | \$13,383,851 | \$14,245,397 | 6.44% | \$14,935,797 | \$15,479,646 | \$16,188,200 | \$20,496,736 |
| Total | \$64,982,332 | \$63,047,986 | \$81,497,121 | 29.26% | \$82,450,412 | \$85,673,307 | \$90,296,912 | \$114,981,539 |

Community Transit

Performance Measures for 2002 Operations

| | Fixed Route Services | | Demand Response Services | |
|--|----------------------|-------------------|--------------------------|-------------------|
| | Community Transit | Urbanized Medians | Community Transit | Urbanized Medians |
| Fares/Operating Cost | 22.38% | 17.88% | 2.49% | 1.91% |
| Operating Cost/Passenger Trip | \$5.75 | \$3.51 | \$30.74 | \$24.66 |
| Operating Cost/Revenue Vehicle Mile | \$6.34 | \$6.02 | \$3.77 | \$4.41 |
| Operating Cost/Revenue Vehicle Hour | \$118.18 | \$83.23 | \$65.03 | \$66.77 |
| Operating Cost/Total Vehicle Hour | \$81.86 | \$77.44 | \$57.80 | \$59.40 |
| Revenue Vehicle Hours/Total Vehicle Hour | 69.26% | 91.95% | 88.89% | 86.98% |
| Revenue Vehicle Hours/FTE | 674 | 932 | 911 | 1,064 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 18.65 | 14.42 | 17.23 | 15.68 |
| Passenger Trips/Revenue Vehicle Hour | 20.6 | 21.9 | 2.1 | 2.8 |
| Passenger Trips/Revenue Vehicle Mile | 1.10 | 1.50 | 0.12 | 0.18 |

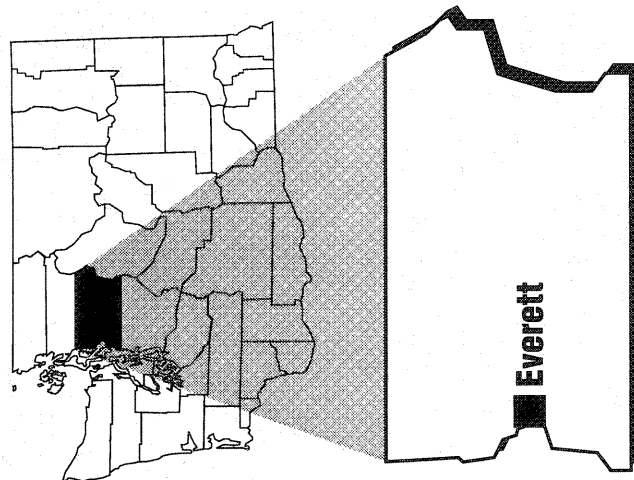


Everett Transit

Ken Housden

Director, Transportation Services

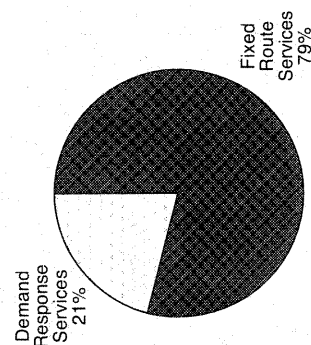
3225 Cedar Street
Everett, Washington 98201-4515
(425) 257-8803
Internet Home Page: www.everetttransit.org



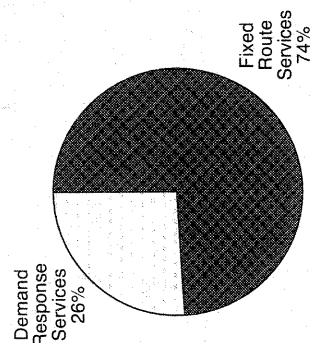
System Snapshot

- Operating Name: Everett Transit
- Service Area: City of Everett
- Congressional Districts: 1 and 2
- Legislative Districts: 38 and 44
- Type of Government: City
- Governing Body: Everett Mayor and City Council
- Tax Authorized: 0.3% sales and use tax approved in September 1978.
- Types of Service: 11 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 10:00 p.m.; and weekends between 6:55 a.m. and 9:25 p.m.
- Base Fare: 75 cents per boarding, fixed route; 25 cents for downtown circulator/shuttle service; by donation for ParaTransit.

Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

Everett Transit operates its 11 fixed routes, Mondays through Fridays, as follows:

- One suburban commuter route between Mukilteo and the Everett Boeing Plant.
- Two shuttle routes in downtown Everett, Saturday service on one route.
- Eight suburban local routes.

Everett Transit provides ParaTransit services to senior citizens and persons with disabilities seven days a week.

Everett Transit operates five of the suburban local routes on Saturdays and Sundays.

Everett Transit continued to oversee the city's Commute Trip Reduction program.

Revenue Service Vehicles

Fixed Route — 40 total, all wheelchair accessible, with models ranging from 1987 to 2002.

ParaTransit — 14, all ADA accessible, with models ranging from 1993 to 1998.

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 service center with pass sales outlet is located in Everett Station.

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 Greyhound, Amtrak, Sound Transit, and Community Transit are available at the new Everett Station, located just east of the Everett Central Business District.

2002 Achievements

- Objectives met:
- Opened Everett Station for multimodal service, university classes, and employment development through WorkSource Everett on February 3, 2002.
- Realigned transit routing through downtown Everett in conjunction with the conversion to specific two-way traffic corridors.
- Closed the downtown transit information center in conjunction with the opening of Everett Station.

2003 Objectives

- Continue ongoing management and development of Everett Station; monitor construction of the Sounder portion of Everett Station and the subsequent initiation of commuter rail service.
- Increase participation in the city's CTR program.
- Provide enhanced customer information services and opportunities through the use of regionally available and shared technology.
- Continue participation in the Regional Fare Collection (Smart Card) project.

Long-range (2004 through 2009) Plans

- Acquire 15 replacement fixed route buses and 15 replacement ParaTransit vehicles.
- Acquire two additional fixed route buses and five additional ParaTransit vehicles.
- Construct the North Everett Transit Center.



Everett Transit

Service Area Population

2000
91,488

2001
95,990

2002
97,088

% Change
1.14%

2003
N.A.

2004
N.A.

2005
N.A.

2009
N.A.

Annual Operating Information

Fixed Route Services

| | | | | | | | | |
|--------------------------------|-------------|-------------|-------------|--------|-------------|-------------|-------------|-------------|
| Revenue Vehicle Hours | 83,700 | 83,712 | 88,288 | 5.47% | 88,700 | 88,700 | 88,700 | 89,900 |
| Total Vehicle Hours | 90,255 | 90,375 | 94,104 | 4.13% | 94,500 | 94,500 | 94,500 | 96,100 |
| Revenue Vehicle Miles | 1,002,957 | 1,031,607 | 1,095,430 | 6.19% | 1,120,000 | 1,120,000 | 1,120,000 | 1,140,000 |
| Total Vehicle Miles | 1,167,765 | 1,201,277 | 1,253,135 | 4.32% | 1,260,000 | 1,260,000 | 1,260,000 | 1,240,000 |
| Passenger Trips | 1,493,189 | 1,559,394 | 1,513,054 | -2.97% | 2,020,000 | 2,020,000 | 2,020,000 | 2,130,000 |
| Diesel Fuel Consumed (gallons) | 231,022 | 239,751 | 262,280 | 9.40% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 35 | 20 | 2 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 6 | 6 | 1 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 72.0 | 75.0 | 79.1 | 5.47% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$6,181,742 | \$6,883,271 | \$7,655,169 | 11.21% | \$8,002,674 | \$8,002,674 | \$8,275,065 | \$9,290,449 |
| Farebox Revenues | \$769,537 | \$793,428 | \$790,711 | -0.34% | \$905,000 | \$905,000 | \$920,000 | \$935,000 |

Demand Response Services

| | | | | | | | | |
|----------------------------------|-------------|-------------|-------------|--------|-------------|-------------|-------------|-------------|
| Revenue Vehicle Hours | 22,896 | 22,936 | 23,549 | 2.67% | 32,000 | 32,000 | 32,000 | 33,200 |
| Total Vehicle Hours | 25,154 | 25,656 | 25,549 | -0.42% | 34,000 | 34,000 | 34,000 | 34,300 |
| Revenue Vehicle Miles | 271,407 | 244,224 | 254,198 | 4.08% | 300,000 | 300,000 | 300,000 | 317,000 |
| Total Vehicle Miles | 299,988 | 273,360 | 288,620 | 5.58% | 320,000 | 320,000 | 320,000 | 340,000 |
| Passenger Trips | 60,106 | 57,399 | 53,726 | -6.40% | 80,000 | 80,000 | 80,000 | 80,000 |
| Gasoline Fuel Consumed (gallons) | 46,123 | 45,816 | 45,726 | -0.20% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 5 | 1 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 19.4 | 20.9 | 20.9 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$1,645,346 | \$1,424,468 | \$1,531,173 | 7.49% | \$1,867,240 | \$1,867,240 | \$1,919,523 | \$2,188,810 |
| Farebox Revenues | \$21,801 | \$17,041 | \$19,340 | 13.49% | \$23,000 | \$23,000 | \$23,500 | \$24,000 |

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|--------------|--------------|--------------|----------|--------------|--------------|--------------|--------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$7,140,044 | \$6,666,138 | \$6,800,947 | 2.02% | \$6,870,000 | \$7,111,029 | \$7,360,981 | \$8,476,434 |
| MVET | \$193,071 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$556,000 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$791,338 | \$810,469 | \$810,051 | -0.05% | \$980,085 | \$1,009,000 | \$1,039,000 | \$1,124,647 |
| Federal Section 5307 Preventive Maint. | \$614,000 | \$0 | \$192,736 | N.A. | \$1,560,336 | \$1,562,836 | \$1,565,336 | \$1,582,836 |
| Other | \$532,844 | \$474,609 | \$968,609 | 104.09% | \$1,514,213 | \$1,556,317 | \$1,580,849 | \$1,709,902 |
| Total Annual Revenues | \$9,827,297 | \$7,951,216 | \$8,772,343 | 10.33% | \$10,924,634 | \$11,239,182 | \$11,546,166 | \$12,893,819 |
| Annual Operating Expenses | | | | | | | | |
| Other | \$7,827,088 | \$8,307,739 | \$9,186,342 | 10.58% | \$9,336,248 | \$9,869,914 | \$10,194,588 | \$11,479,259 |
| Total | \$46,440 | \$48,701 | \$1,330,247 | 2631.46% | \$1,205,612 | \$1,205,612 | \$1,205,612 | \$1,205,612 |
| | \$7,873,528 | \$8,356,440 | \$10,516,589 | 25.85% | \$10,541,860 | \$11,075,526 | \$11,400,200 | \$12,684,871 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5309 Capital Grants | \$7,216,364 | \$2,340,287 | \$82 | | \$0 | \$1,199,889 | \$101,888 | \$0 |
| Federal Section 5307 Capital Grants | \$2,745,727 | \$13,637,788 | \$1,650,761 | | \$1,408,657 | \$1,076,075 | \$1,624,769 | \$1,080,000 |
| Other Contributions | \$1,221,145 | \$4,493,554 | \$2,889,352 | | \$38,402 | \$50,000 | \$299,942 | \$0 |
| Bonds Proceeds | \$1,952,851 | \$2,547,149 | \$3,000,000 | | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Cash and Investments | \$537,672 | \$1,310,362 | \$56,419 | | \$0 | \$0 | \$0 | \$270,000 |
| Total Capital Purchases | \$13,673,759 | \$24,329,140 | \$7,596,614 | -68.78% | \$1,447,059 | \$2,325,964 | \$2,026,599 | \$1,350,000 |
| Ending Balances, December 31 | | | | | | | | |
| Unrestricted Cash and Investments | \$5,171,433 | \$3,458,643 | \$1,651,344 | -52.25% | \$1,538,882 | \$1,222,075 | \$1,282,182 | \$1,358,638 |

Performance Measures for 2002 Operations

| | Fixed Route Services | | | Demand Response Services | | |
|--|----------------------|-------------------|--|--------------------------|-------------------|--|
| | Everett Transit | Urbanized Medians | | Everett Transit | Urbanized Medians | |
| Fares/Operating Cost | 10.33% | 17.88% | | 1.26% | 1.91% | |
| Operating Cost/Passenger Trip | \$5.06 | \$3.51 | | \$28.50 | \$24.66 | |
| Operating Cost/Revenue Vehicle Mile | \$6.99 | \$6.02 | | \$6.02 | \$4.41 | |
| Operating Cost/Revenue Vehicle Hour | \$86.71 | \$83.23 | | \$65.02 | \$66.77 | |
| Operating Cost/Total Vehicle Hour | \$81.35 | \$77.44 | | \$59.93 | \$59.40 | |
| Revenue Vehicle Hours/Total Vehicle Hour | 93.82% | 91.95% | | 92.17% | 86.98% | |
| Revenue Vehicle Hours/FTE | 1,116 | 932 | | 1,127 | 1,064 | |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 12.41 | 14.42 | | 10.79 | 15.68 | |
| Passenger Trips/Revenue Vehicle Hour | 17.1 | 21.9 | | 2.3 | 2.8 | |
| Passenger Trips/Revenue Vehicle Mile | 1.38 | 1.50 | | 0.21 | 0.18 | |

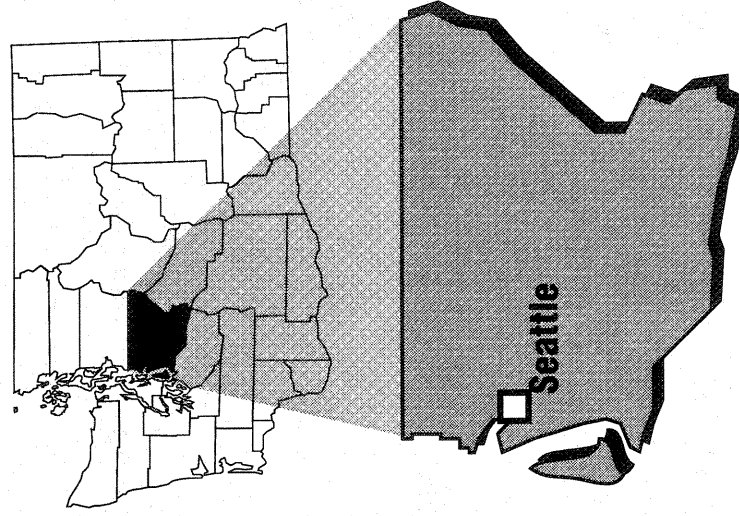
King County Metro Transit

Rick C. Walsh

General Manager, Metro Transit Division

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Seattle, Washington 98104-3856
(206) 684-1619

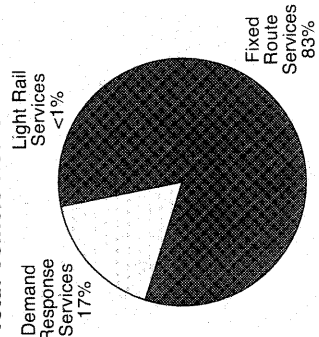
Internet Home Page: <http://transit.metrokc.gov>



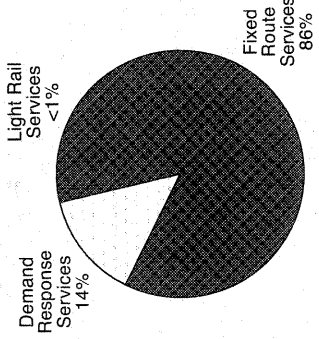
System Snapshot

- Operating Name: King County Metro Transit (Metro)
- Service Area: King County
- Congressional Districts: 1, 2, 7, 8, and 9
- Legislative Districts: 1, 5, 11, 30-34, 36, 37, 41, and 45-48
- Type of Government: Metropolitan County
- Governing Body: County Council
- Tax Authorized: 0.8% sales and use tax approved in November 2000.
- Types of Service: 271 routes, including Seattle Waterfront Streetcar service and Custom Bus service to Boeing facilities, and ACCESS (Americans with Disabilities (ADA) accompanying paratransit service) transportation five days a week; 122 routes, including Seattle Waterfront Streetcar, and ACCESS on Saturdays; and 101 routes, including Seattle Water-front Streetcar, and ACCESS on Sundays.
- Days of Service: Metro offers some service with a 24 hour span and others with a range of the following: weekdays, between generally 4:00 a.m. to near mid-night; Saturdays, generally between 6:40 a.m. and 10:00 p.m.; Sundays, generally between 6:40 a.m. and 10:00 p.m.
- Base Fare: \$1.50 peak hour and \$1.25 off peak per boarding single zone for fixed route and 75 cents per boarding for ACCESS services, youth fare are 50 cents.

Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

Metro provides a variety of fixed route services:

- Sixty-three core city local routes within the city of Seattle, Mondays through Fridays, 63 through Saturdays, and 44 seven days a week.
- Sixty suburban local routes, Mondays through Fridays, 50 through Saturdays, and 42 seven days a week.
- Two rural local routes, five days a week, one six days a week.
- Three suburban intercity routes, seven days a week.
- Four rural intercity routes, Mondays through Fridays, and one six days a week.
- Thirty-two core city commuter routes within the city of Seattle.
- Eighty-one suburban commuter routes, including two Custom Bus routes to Boeing facilities in Everett.
- Seven rural commuter routes.
- One light rail route (Seattle Waterfront Streetcar), seven days a week.

Metro also provides *ACCESS* transportation (paratransit) services for individuals with disabilities or aged 65 and older who are more than three blocks from a transit stop, transportation demand management services, and vanpool services on weekdays. Metro operates none of the commuter routes on weekends. Metro purchases *ACCESS* transportation services from private contractors.

Metro is the lead agency for Commute Trip Reduction in King County.

Revenue Service Vehicles

Fixed Route — 1,324 total, including 82 contracted, age ranging from 1979 to 2002.

ACCESS Paratransit — 293 total, including 20 contracted, all ADA accessible, age ranging from 1993 to 2000.

Vanpool — 818 total, age ranging from 1992 to 2001.

Streetcars — 5 total, age ranging from 1925 to 1930.

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. Five of the transit centers function with park and ride lots. Most downtown stops are within a 10-minute walking radius. In addition, there are 1,200 covered bus shelters along fixed routes. There are also 63 park and ride lots with 16,834 vehicle spaces and 56 leased lots with 2,334 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.

Metro's entire bus fleet was equipped with bicycle racks in 1994. Sixteen locations served by Metro have bicycle lockers, and another 14 locations have bicycle racks.

2002 Achievements

- Objectives met:
 - Added 78,000 hours of new bus service including 36,000 hours of Sound Transit service and 19,400 hours that completed the previous six-year plan.
 - Supported the adopted "The Six-Year Transit Development Plan (2002-2007)" concluding a multi-year process to achieve consensus on goals and strategies for future investments in service and facilities.
- Objectives unmet:
 - Implement the joint Sound Transit/Port of Seattle/King County Metro work plan for Sea-Tac Airport.
- Other:
 - Replace AVL System.
 - Ordered 100 low-floor standard coaches.



2003 Objectives

- Improvements in the downtown Seattle Central Business District will be designed and constructed by King County as part of Sound Transit's Light Rail Project.
- Planning for changes to transit routing and facilities downtown Seattle is underway to accommodate the upcoming closure downtown transit tunnel for LINK light rail retrofit.

Long-range (2004 through 2009) Plans

- A new set of corridor initiatives, as identified by the update of the King County Six-Year Transit Plan will be defined and initiated.



King County Metro Transit

Service Area Population

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|-----------|-----------|-----------|----------|------|------|------|------|
| | 1,737,046 | 1,758,312 | 1,774,312 | 0.91% | N.A. | N.A. | N.A. | N.A. |

Annual Operating Information

Fixed Route Services (Includes services contracted by Sound Transit)

| | | | | | | | | |
|--------------------------------|---------------|---------------|---------------|--------|---------------|---------------|---------------|---------------|
| Revenue Vehicle Hours | 2,910,781 | 2,974,694 | 3,050,415 | 2.55% | 3,127,000 | 3,182,000 | 3,243,000 | 3,449,000 |
| Total Vehicle Hours | 3,232,197 | 3,304,104 | 3,395,677 | 2.77% | 3,476,000 | 3,537,000 | 3,606,000 | 3,838,000 |
| Revenue Vehicle Miles | 35,728,155 | 36,565,582 | 37,966,438 | 3.83% | 39,213,000 | 39,900,000 | 40,658,000 | 43,240,000 |
| Total Vehicle Miles | 43,595,395 | 44,146,406 | 45,857,234 | 3.88% | 47,385,700 | 48,226,700 | 49,153,700 | 52,312,700 |
| Passenger Trips | 98,848,711 | 97,003,883 | 93,768,146 | -3.34% | 94,833,960 | 95,657,425 | 96,750,876 | 100,051,985 |
| Diesel Fuel Consumed (gallons) | 9,535,662 | 9,899,182 | 10,158,188 | 2.62% | N.A. | N.A. | N.A. | N.A. |
| Electricity Consumed (Kwh) | 18,257,104 | 19,151,005 | 18,468,965 | -3.56% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 1 | 2 | 1 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 149 | 155 | 78 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 265 | 250 | 63 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 3,409.4 | 4,001.7 | 4,171.2 | 4.24% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$286,979,116 | \$297,492,073 | \$320,538,296 | 7.75% | \$349,454,385 | \$372,448,167 | \$385,337,477 | \$445,483,091 |
| Farebox Revenues | \$65,636,385 | \$72,333,393 | \$75,007,853 | 3.70% | \$73,045,182 | \$74,324,075 | \$75,541,429 | \$91,851,519 |

Light Rail Services

| | | | | | | | | |
|----------------------------|-------------|-------------|-------------|--------|-------------|-------------|-------------|-------------|
| Revenue Vehicle Hours | 11,809 | 11,659 | 11,537 | -1.05% | 11,510 | 11,510 | 11,510 | 11,510 |
| Total Vehicle Hours | 11,822 | 11,687 | 11,565 | -1.04% | 11,510 | 11,510 | 11,510 | 11,510 |
| Revenue Vehicle Miles | 42,271 | 40,126 | 39,826 | -0.75% | 43,750 | 43,750 | 43,750 | 43,750 |
| Total Vehicle Miles | 42,370 | 40,223 | 39,925 | -0.74% | 43,750 | 43,750 | 43,750 | 43,750 |
| Passenger Trips | 447,141 | 374,298 | 366,787 | -2.01% | 369,511 | 372,719 | 376,980 | 389,842 |
| Electricity Consumed (Kwh) | 214,275 | 231,335 | 214,244 | -7.39% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 22 | 0 | 1 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 1 | 0 | 7 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 18.4 | 20.8 | 20.5 | -1.44% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$1,346,339 | \$1,340,558 | \$1,373,224 | 2.44% | incl. above | incl. above | incl. above | incl. above |
| Farebox Revenues | \$202,371 | \$190,436 | \$216,413 | 13.64% | incl. above | incl. above | incl. above | incl. above |

King County Metro Transit

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|----------------------------------|--------------|--------------|--------------|----------|--------------|--------------|--------------|--------------|
| Demand Response Services | | | | | | | | |
| Revenue Vehicle Hours | 591,700 | 618,971 | 608,205 | -1.74% | 627,000 | 617,000 | 609,000 | 643,000 |
| Total Vehicle Hours | 694,064 | 725,525 | 703,247 | -3.07% | 627,000 | 617,000 | 609,000 | 643,000 |
| Revenue Vehicle Miles | 8,346,925 | 8,665,960 | 9,013,597 | 4.01% | 8,655,360 | 8,896,860 | 8,708,490 | 8,790,600 |
| Total Vehicle Miles | 9,760,355 | 10,241,723 | 10,562,860 | 3.14% | 8,960,000 | 9,210,000 | 9,015,000 | 9,100,000 |
| Passenger Trips | 1,714,516 | 1,685,751 | 1,632,812 | -3.14% | 1,644,937 | 1,659,220 | 1,678,187 | 1,735,446 |
| Gasoline Fuel Consumed (gallons) | 618,818 | 733,148 | 620,028 | -15.43% | N.A. | N.A. | N.A. | N.A. |
| Diesel Fuel Consumed (gallons) | 197,646 | 232,814 | 644,513 | 176.84% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 24 | 34 | 9 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 45 | 51 | 72 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 627.4 | 650.5 | 615.0 | -5.46% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$37,146,156 | \$41,709,800 | \$41,603,378 | -0.26% | \$36,426,039 | \$37,661,264 | \$38,837,386 | \$47,012,721 |
| Farebox Revenues | \$636,637 | \$701,355 | \$688,012 | -1.90% | \$411,010 | \$412,159 | \$406,934 | \$429,599 |
| Vanpooling Services | | | | | | | | |
| Revenue Vehicle Miles | 9,314,635 | 9,619,021 | 9,295,012 | -3.37% | 9,295,012 | 9,295,012 | 9,295,012 | 9,295,012 |
| Total Vehicle Miles | 9,504,837 | 9,761,581 | 9,406,034 | -3.64% | 9,406,034 | 9,406,034 | 9,406,034 | 9,406,034 |
| Passenger Trips | 2,019,776 | 1,936,350 | 1,749,238 | -9.66% | 1,762,227 | 1,777,529 | 1,797,848 | 1,859,190 |
| Vanpool Fleet Size | 1,077 | 986 | 856 | -13.18% | N.A. | N.A. | N.A. | N.A. |
| Vans in Operation | 957 | 962 | 817 | -15.07% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 829,788 | 847,270 | 818,167 | -3.43% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 10 | 11 | 7 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 37 | 37 | 6 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 54.4 | 62.5 | 53.3 | -14.72% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$6,926,133 | \$7,389,338 | \$7,311,389 | -1.05% | \$6,083,584 | \$6,718,620 | \$7,019,982 | \$8,345,007 |
| Vanpooling Revenue | \$4,946,668 | \$5,217,528 | \$5,089,843 | -2.45% | \$3,746,000 | \$3,575,000 | \$3,251,000 | \$4,056,000 |

King County Metro Transit

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|---------------|---------------|----------------------|----------|---------------|---------------|---------------|---------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$239,636,459 | \$287,844,161 | \$297,136,302 | 3.23% | \$301,058,502 | \$314,305,076 | \$330,963,245 | \$422,336,263 |
| MVET | \$37,306,190 | -\$8,341 | \$0 | -100.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$35,973,300 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$66,475,393 | \$73,225,184 | \$75,912,278 | 3.67% | \$73,456,192 | \$74,736,234 | \$75,948,363 | \$92,281,118 |
| Vanpooling Revenue | \$4,946,668 | \$5,217,528 | \$5,089,843 | -2.45% | \$3,746,000 | \$3,575,000 | \$3,251,000 | \$4,056,000 |
| Federal Section 5307 Operating | \$27,819,281 | \$14,840,135 | \$22,842,199 | 53.92% | \$16,000,000 | \$16,000,000 | \$16,000,000 | \$16,000,000 |
| Other | \$45,501,745 | \$49,521,351 | \$127,276,195 | 157.01% | \$132,542,710 | \$116,781,563 | \$88,442,296 | \$103,078,247 |
| Total Annual Revenues | \$457,659,036 | \$430,640,018 | \$528,256,817 | 22.67% | \$526,603,404 | \$525,397,873 | \$514,604,904 | \$637,751,628 |
| Annual Operating Expenses | \$332,397,744 | \$347,931,769 | \$370,826,287 | 6.58% | \$391,964,008 | \$416,828,051 | \$431,194,845 | \$500,840,819 |
| Debt Service | | | | | | | | |
| Interest | \$7,715,371 | \$7,505,693 | \$7,984,171 | 6.37% | \$7,984,171 | \$9,419,978 | \$10,579,098 | \$10,602,931 |
| Principal | \$4,527,083 | \$4,591,667 | \$5,200,833 | 13.27% | \$5,200,833 | \$5,781,746 | \$6,523,283 | \$8,536,498 |
| Total | \$12,242,454 | \$12,097,360 | \$13,185,005 | 8.99% | \$13,185,005 | \$15,201,724 | \$17,102,381 | \$19,139,429 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5309 Capital Grants | \$4,796,932 | \$8,279,006 | \$27,296,782 | | \$10,194,158 | \$6,112,033 | \$51,648 | \$0 |
| Federal Section 5307 Capital Grants | \$48,182,465 | \$19,846,612 | \$8,306,363 | | \$58,360,755 | \$36,200,462 | \$32,233,277 | \$30,000,000 |
| Federal CM/AQ | \$1,401,207 | \$623,868 | \$1,925,413 | | \$2,913,748 | \$3,568,935 | \$6,002,500 | \$3,000,000 |
| Federal STP Capital Grants | \$135,149 | \$127,449 | \$63,980 | | \$86,500 | \$0 | \$0 | \$0 |
| Other Federal Capital Grants | \$607,798 | \$14,178 | \$33,806 | | \$0 | \$1,462,743 | \$1,193,047 | \$0 |
| Transportation Improvement Board | \$1,198,727 | \$4,812,186 | \$1,417,987 | | \$284,232 | \$0 | \$0 | \$0 |
| Bus Capital Lease | \$13,019,729 | \$7,781,970 | \$13,189,003 | | \$12,614,306 | \$15,652,729 | \$9,893,607 | \$0 |
| Sound Transit | \$18,648 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Other Miscellaneous | \$0 | \$6,631,560 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Capital Replacement/Purchase Funds | \$14,116,191 | \$13,998,678 | \$72,979,587 | | \$91,308,256 | \$195,187,806 | \$143,972,110 | \$72,176,568 |
| Total Capital Purchases | \$83,476,846 | \$62,115,507 | \$125,212,921 | 101.58% | \$175,761,955 | \$258,184,708 | \$193,346,189 | \$105,176,568 |
| Ending Balances, December 31 | | | | | | | | |
| Operating Reserve | \$98,460,923 | \$57,782,352 | \$32,200,000 | -44.27% | \$32,200,000 | \$32,687,903 | \$29,617,373 | \$29,739,905 |
| Rate Stabilization Reserve | \$2,000,000 | \$0 | \$2,986,052 | 100.00% | \$2,986,052 | \$0 | \$0 | \$0 |
| Capital Fund | \$64,763,069 | \$155,143,584 | \$124,947,682 | -19.46% | \$124,947,682 | \$46,652,474 | \$7,394,943 | \$48,549,827 |
| Revenue Fleet Replacement Fund | \$34,516,591 | \$65,018,984 | \$101,594,629 | 56.25% | \$101,594,629 | \$74,530,266 | \$27,381,934 | \$156,981,554 |
| Cross Border Lease Fund | \$61,245,443 | \$45,804,836 | \$24,315,657 | -46.91% | \$24,315,657 | \$9,620,802 | \$0 | \$0 |
| Total | \$260,986,026 | \$323,749,736 | \$286,044,020 | -11.65% | \$286,044,020 | \$163,491,445 | \$64,394,249 | \$235,271,286 |

King County Metro Transit

Performance Measures for 2002 Operations

| | Fixed Route Services | | Demand Response Services | |
|--|------------------------------|----------------------|------------------------------|----------------------|
| | King County Metro Transit | Urbanized Medians | King County Metro Transit | Urbanized Medians |
| Fares/Operating Cost | 23.40% | 17.88% | 1.65% | 1.91% |
| Operating Cost/Passenger Trip | \$3.42 | \$3.51 | \$25.48 | \$24.66 |
| Operating Cost/Revenue Vehicle Mile | \$8.44 | \$6.02 | \$4.62 | \$4.41 |
| Operating Cost/Revenue Vehicle Hour | \$105.08 | \$83.23 | \$68.40 | \$66.77 |
| Operating Cost/Total Vehicle Hour | \$94.40 | \$77.44 | \$59.16 | \$59.40 |
| Revenue Vehicle Hours/Total Vehicle Hour | 89.83% | 91.95% | 86.49% | 86.98% |
| Revenue Vehicle Hours/FTE | 731 | 932 | 989 | 1,064 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 12.45 | 14.42 | 14.82 | 15.68 |
| Passenger Trips/Revenue Vehicle Hour | 30.7 | 21.9 | 2.7 | 2.8 |
| Passenger Trips/Revenue Vehicle Mile | 2.47 | 1.50 | 0.18 | 0.18 |

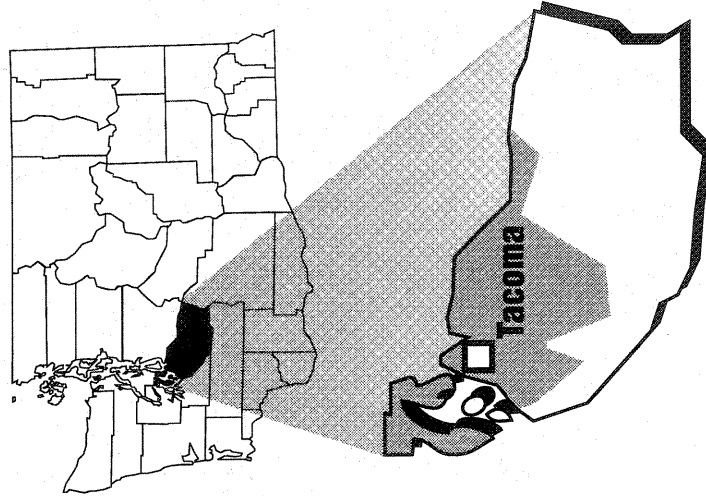
Pierce Transit

Don S. Monroe
Chief Executive Officer

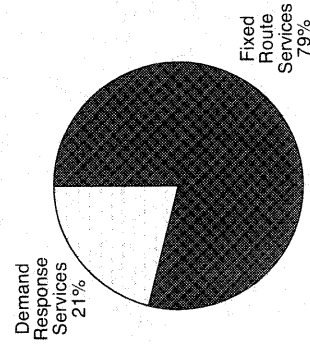
P.O. Box 99070
 Lakewood, Washington 98499-0070
 (253) 581-8080
 Internet Home Page: www.piercetransit.org

System Snapshot

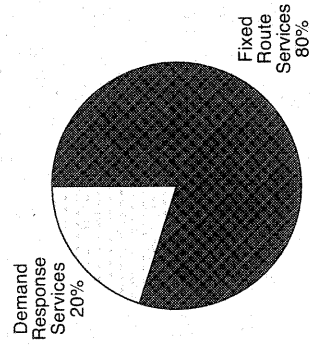
- Operating Name: Pierce Transit
- Service Area: Central and Northern Pierce County, including the Gig Harbor and Key Peninsulas
- Congressional District: 6, 8, and 9
- Legislative Districts: 2, 25-29, and 31
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors comprised of two Pierce County Council members, the Pierce County Executive or designee, three Tacoma Council members, one Lakewood Council member, one elected official representing the cities of Puyallup and University Place, and one elected official representing the cities of Bonney Lake, Buckley, Dupont, Edgewood, Fife, Fircrest, Gig Harbor, Milton, Orting, Ruston, Steilacoom, and Sumner.
- Tax Authorized: 0.6% sales and use tax. A 0.3% tax approved in November 1979 and an additional 0.3% approved in March 2002.
- Types of Service: 44 local fixed routes, two express routes and complementary SHUTTLE Specialized Transportation Service for persons with disabilities who cannot use fixed route services.
- Days of Service: Weekdays, generally between 5:00 a.m. and midnight; Saturdays, generally between 6:00 a.m. and midnight; and Sundays between 7:00 a.m. and midnight.
- Base Fare: \$1.00 per boarding for fixed route and 50 cents per boarding for SHUTTLE Specialized Transportation Service.



Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

Pierce Transit provides a variety of fixed routed services:

- Two express commuter routes: Purdy/Tacoma and Tacoma/Olympia (three separate branches of the Tacoma/Olympia service operate).
- Two suburban commuter routes between Pierce County and King County destinations as a contractor to Sound Transit (Pierce County/SeaTac Airport, Pierce County/Auburn).
- Two suburban intercity routes between Pierce County and King County destinations as a contractor to Sound Transit (Pierce County/Seattle, Pierce County/Univ. of Washington).
- One suburban commuter route between Bonney Lake/Sumner and Downtown Tacoma as a contractor to Sound Transit.
- One core city local route linking commuter rail facilities with central business district workites in Pierce County.
- Twenty-six Tacoma core city local routes.
- Eleven suburban local routes (Tacoma urbanized area).
- Five suburban intercity routes (Tacoma/Sumner, Lakewood/Sumner, Purdy/Tacoma, Lakewood/Parkland, and Federal Way/Graham).
- Two rural routes (Bonney Lake/Buckley, and Bonney Lake/Prairie Ridge).

Pierce Transit operates 34 local and two contracted intercity routes seven days a week.

Pierce Transit also provides SHUTTLE Specialized Transportation Service for individuals living near the fixed route system who are unable to use the fixed route system. In addition to Pierce Transit vehicles, contracts with a private operator for SHUTTLE Specialized Transportation Service.

Pierce Transit also provides vanpool, rideshare, and employer Commute Trip Reduction assistance.

Revenue Service Vehicles

Fixed Route — 167 total, all equipped with wheelchair lifts, age ranging from 1973 to 2002.

SHUTTLE Specialized Transportation Vans — 108 total, all ADA accessible, age ranging from 1995 and 2002.

Vanpool — 250 total, one equipped with a wheelchair lift, age ranging from 1992 to 2002.

Facilities

Pierce Transit's Central Base Facility, including administration, operations, and maintenance functions, is located on a 20-acre site in Lakewood. Pierce Transit also has a layover facility at 17th and Broadway in downtown Tacoma and leases a training facility in Lakewood and a base for its contracted SHUTTLE services.

Pierce Transit operates through eight transit centers: Lakewood Mall, 72nd Street, Tacoma Community College, Tacoma Mall, Parkland, Commerce Street in Downtown Tacoma, Tacoma Dome, and South Hill Mall.

Pierce Transit utilizes 25 park and ride lots; three of these are owned and ten are maintained by Pierce Transit. Major (more than 150 spaces) park and ride facilities operated by Pierce Transit include: Tacoma Dome Station, SR 512 (Lakewood), South Hill, Bonney Lake South, Kimball Drive in Gig Harbor, Narrows, and North Purdy. In addition, there are 291 covered bus shelters 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.

The best examples of these policies at work are:

- The Tacoma Dome Station serving as a regional express bus, local bus, and rideshare facility, and the passenger terminal for Greyhound. It also serves the Sounder Commuter Rail and will serve Link Light Rail, when completed.
- Coordinated schedules with King County Metro Transit in Federal Way and Intercity Transit in Olympia.
- The joint use passenger terminal at Point Defiance.
- Bicycle transport racks and storage facilities.
- 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: Sound Transit at Sounder stations and regional express bus stops throughout Pierce County; Intercity Transit at several Pierce and Thurston County locations; King County Metro Transit at several locations in King County; Pierce County Ferry to Anderson and Ketron Islands at Steilacoom; Washington State Ferries at Point Defiance; Amtrak in downtown Tacoma; and Greyhound at the Tacoma Dome Station.

2002 Achievements

- Objectives met:
 - Two routes were extended through Downtown Tacoma to the Tacoma Dome Station, thus improving fixed route operations in the downtown.
 - Paving the way for future success, Pierce County voters approved an increase in the sales tax that supports Pierce Transit. Effective July 1, 2002, the tax was increased to .6%. In turn, service cuts implemented following the Legislature's elimination of the Motor Vehicle Excise Tax were restored.
 - Construction of two new maintenance bays and expanded parking facilities, which together constitute Phase I of base expansion project, was completed.
 - Twenty-two replacement SHUTTLE vans and 20 new vanpool vans were purchased.
- Objectives unmet:
 - Hybrid service was not implemented on the Key Peninsula. Current plans call for this service to be implemented during 2003.
 - The planned purchase of eight expansion SHUTTLE vehicles was deferred because productivity improvements have made their acquisition unnecessary.
 - Legal issues prevented Pierce Transit from contracting with a private firm to place bus shelters.

• Other:

- By focusing on efficient operations, SHUTTLE productivities increased from 2.33 passengers per hour in 2000 to 2.57 passengers per hour in 2002.
- Eight new shelters, a pullout and 27 TransAlert passenger beacons that allow passengers to signal a bus at low-visibility stop locations were added to the system.
- Pierce Transit led a project to provide transit priority treatments (TSP) along congested corridors throughout Pierce County. These projects have the potential to improve transit operating speeds while having few impacts on general traffic operations.

2003 Objectives

- Begin Pierce Transit's first trunk route operating along 6th Avenue and Pacific Avenue every 15-minute service all day long.
- Begin the first new hybrid route, combining scheduled general public transport and ADA paratransit service into a single service on the Key Peninsula.
- Begin a Lakewood Area Study, which will provide a comprehensive review of transit services in and around the city of Lakewood.
- Begin planning for a new building that will provide additional office and training facilities. Construction will take place during 2004.
- Purchase 24 replacement and 8 expansion buses. Replace 44 and add 20 vanpool vans while replacing twenty SHUTTLE vans.
- Place 100 new passenger shelters at key locations throughout the system.

Long-range (2004 through 2009) Plans

- Establish three trunk routes by 2009.
- Expand express service to South Hill and Gig Harbor.
- Consider Gig Harbor, Bonney Lake, Buckley, South Hill, Northeast Tacoma and the Tideflats for possible implementation of hybrid services.
- As justified by demand, increase the vanpool fleet by 20 to 25 vans per year.
- Operate all Pierce Transit services the length of Downtown Tacoma from 24th and Pacific to South 9th and Tacoma Avenue. Improve bus stops along this route.
- Use technology to improve service quality. Continue to take advantage of new technologies to improve services. This includes installation of automated vehicle location systems and digital technology on all Pierce Transit buses.
- Construct a new Peninsula Park and Ride Lot and expand park-and-ride facilities along SR 7.
- Expand vehicle storage and maintenance facilities to meet current service levels.
- Work with county and city governments to foster transit-oriented development patterns.
- Install 400 new passenger shelters at key locations throughout the system by 2009.

Service Area Population

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|---------|---------|----------------|----------|------|------|------|------|
| | 643,690 | 658,475 | 670,820 | 1.87% | N.A. | N.A. | N.A. | N.A. |

Annual Operating Information**Fixed Route Services** (includes services contracted by Sound Transit)

| | | | | | | | | |
|----------------------------------|--------------|--------------|---------------------|---------|--------------|--------------|--------------|--------------|
| Revenue Vehicle Hours | 527,689 | 552,665 | 584,872 | 5.83% | 612,830 | 624,774 | 636,440 | 683,524 |
| Total Vehicle Hours | 584,990 | 613,792 | 649,254 | 5.78% | 680,612 | 693,876 | 706,833 | 759,125 |
| Revenue Vehicle Miles | 8,218,551 | 8,708,202 | 9,112,779 | 4.65% | 9,867,000 | 10,160,000 | 10,428,000 | 11,160,000 |
| Total Vehicle Miles | 9,761,573 | 10,509,487 | 11,020,785 | 4.87% | 11,933,000 | 12,287,000 | 12,611,000 | 13,500,000 |
| Passenger Trips | 13,556,966 | 13,483,590 | 12,978,585 | -3.75% | 12,130,000 | 12,360,000 | 12,540,000 | 13,710,000 |
| Diesel Fuel Consumed (gallons) | 979,031 | 842,088 | 756,421 | -10.17% | 817,329 | 841,575 | 863,767 | 924,658 |
| CNG Fuel Consumed (Therms) | 1,228,645 | 1,508,004 | 1,752,336 | 16.20% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 7,698 | 0 | 0 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 76 | 41 | 25 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 103 | 56 | 108 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 600.2 | 664.5 | 681.9 | 2.62% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$39,070,162 | \$41,366,326 | \$40,684,950 | -1.65% | \$49,507,000 | \$51,877,000 | \$55,217,000 | \$69,832,000 |
| Farebox Revenues | \$6,063,010 | \$6,052,079 | \$6,713,000 | 10.92% | \$6,867,000 | \$7,729,000 | \$9,432,000 | \$12,491,000 |

Demand Response Services

| | | | | | | | | |
|----------------------------------|--------------|--------------|---------------------|----------|--------------|--------------|--------------|--------------|
| Revenue Vehicle Hours | 190,314 | 149,697 | 154,279 | 3.06% | 140,000 | 141,000 | 144,000 | 160,000 |
| Total Vehicle Hours | 211,385 | 171,236 | 176,904 | 3.31% | 164,000 | 165,000 | 169,000 | 187,000 |
| Revenue Vehicle Miles | 3,039,064 | 2,402,153 | 2,506,432 | 4.34% | 2,900,000 | 2,795,000 | 2,852,000 | 3,121,000 |
| Total Vehicle Miles | 3,382,646 | 2,911,616 | 2,857,582 | -1.86% | 3,306,000 | 3,187,000 | 3,251,000 | 3,558,000 |
| Passenger Trips | 503,846 | 513,093 | 476,244 | -7.18% | 517,616 | 499,000 | 509,000 | 557,000 |
| Diesel Fuel Consumed (gallons) | 47,417 | 51,982 | 0 | -100.00% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 254,446 | 254,915 | 325,726 | 638.88% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 6 | 7 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 87 | 8 | 34 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 63.7 | 149.1 | 140.1 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$11,844,846 | \$12,985,556 | \$11,347,945 | -12.61% | \$14,220,000 | \$14,659,000 | \$15,590,000 | \$19,839,000 |
| Farebox Revenues | \$181,385 | \$278,499 | \$290,000 | 4.13% | \$303,000 | \$292,000 | \$298,000 | \$326,000 |

Pierce Transit

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|----------------------------------|-------------|-------------|--------------------|----------|-------------|-------------|-------------|-------------|
| Vanpooling Services | | | | | | | | |
| Revenue Vehicle Miles | 2,790,000 | 3,060,000 | 3,220,750 | 5.25% | 3,544,000 | 3,816,000 | 4,089,000 | 5,245,000 |
| Total Vehicle Miles | 2,822,500 | 3,313,466 | 3,272,000 | -1.25% | 3,600,000 | 3,877,000 | 4,154,000 | 5,328,000 |
| Passenger Trips | 577,500 | 600,000 | 614,000 | 2.33% | 662,000 | 713,000 | 764,000 | 980,000 |
| Vanpool Fleet Size | 202 | 208 | 218 | 4.81% | N.A. | N.A. | N.A. | N.A. |
| Vans in Operation | 192 | 208 | 218 | 4.81% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 216,812 | 223,591 | 254,560 | 13.85% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 1 | 1 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 5 | 2 | 2 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 13.0 | 16.0 | 18.5 | 15.63% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$1,809,133 | \$1,930,912 | \$2,075,309 | 7.48% | \$2,377,000 | \$2,450,000 | \$2,606,000 | \$3,316,000 |
| Vanpooling Revenue | \$1,135,526 | \$1,371,766 | \$1,412,000 | 2.93% | \$1,590,000 | \$1,850,000 | \$2,050,000 | \$3,060,000 |

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|--------------|--------------|---------------------|----------|--------------|--------------|--------------|---------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$25,788,866 | \$26,677,899 | \$41,138,256 | 54.20% | \$55,340,000 | \$57,000,000 | \$59,851,000 | \$74,708,000 |
| MVET | \$296,941 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$8,423,900 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$6,244,395 | \$6,330,578 | \$7,003,000 | 10.62% | \$7,170,000 | \$8,021,000 | \$9,730,000 | \$12,817,000 |
| Vanpooling Revenue | \$1,135,526 | \$1,371,766 | \$1,412,000 | 2.93% | \$1,590,000 | \$1,850,000 | \$2,050,000 | \$3,060,000 |
| Federal Section 5307 Operating | \$0 | \$1,193,786 | \$1,092,991 | 8.44% | \$295,000 | \$387,000 | \$387,000 | \$387,000 |
| Federal Section 5307 Preventive | \$86,650 | \$7,080,128 | \$3,264,457 | -53.89% | \$6,520,000 | \$7,315,000 | \$7,737,000 | \$9,855,000 |
| Other | \$12,649,518 | \$2,069,350 | \$1,521,240 | -26.49% | \$2,826,000 | \$2,767,000 | \$2,478,000 | \$3,085,000 |
| RTA Reimbursement | \$8,491,376 | \$10,970,160 | \$12,778,952 | 16.49% | \$13,612,000 | \$14,298,000 | \$15,331,000 | \$18,408,000 |
| Total Annual Revenues | \$63,117,172 | \$55,693,667 | \$69,712,920 | 25.17% | \$88,943,000 | \$93,488,000 | \$99,614,000 | \$125,380,000 |
| Annual Operating Expenses | \$52,724,141 | \$56,282,794 | \$54,108,204 | -3.86% | \$66,104,000 | \$68,986,000 | \$73,413,000 | \$92,987,000 |
| Debt Service | | | | | | | | |
| Interest | N.A. | N.A. | N.A. | N.A. | \$142,787 | \$130,547 | \$117,412 | \$56,323 |
| Principal | N.A. | N.A. | N.A. | N.A. | \$340,000 | \$355,000 | \$365,000 | \$430,000 |
| Total | \$581,680 | \$283,373 | \$589,942 | 108.19% | \$482,787 | \$485,547 | \$482,412 | \$486,323 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5309 Capital Grants | \$744,387 | \$0 | \$0 | 0.00% | \$19,908,000 | \$2,071,000 | \$779,000 | \$545,000 |
| Federal Section 5307 Capital Grants | \$10,477,857 | \$9,520,000 | \$9,405,517 | -1.20% | \$0 | \$0 | \$0 | \$0 |
| Central Puget Sound PT Account | \$1,921,876 | \$803,928 | \$3,436 | -99.57% | \$78,000 | \$0 | \$0 | \$0 |
| Capital Replacement/Purchase Funds | \$8,807,475 | \$832,802 | \$0 | -100.00% | \$0 | \$0 | \$0 | \$0 |
| Other | \$8,220,838 | \$933,430 | \$1,111,514 | 19.08% | \$697,000 | \$0 | \$8,870,000 | \$3,670,000 |
| Total Capital Purchases | \$30,172,433 | \$12,090,160 | \$10,520,467 | -12.98% | \$20,683,000 | \$2,071,000 | \$9,649,000 | \$4,215,000 |
| Ending Balances, December 31 | | | | | | | | |
| Unrestricted Cash and Investments | \$21,092,135 | \$21,418,433 | \$22,267,981 | 3.97% | \$13,488,000 | \$6,104,000 | \$6,812,000 | \$10,723,000 |
| Capital Replacement/Purchase Funds | \$10,349,050 | \$11,184,380 | \$19,791,867 | 76.96% | \$18,286,000 | \$23,695,000 | \$16,204,000 | \$15,326,000 |
| Self Insurance Fund | \$5,235,320 | \$4,408,175 | \$3,954,407 | -10.29% | \$3,954,000 | \$3,954,000 | \$3,954,000 | \$3,954,000 |
| Total | \$36,676,505 | \$37,010,988 | \$46,014,255 | 24.33% | \$35,728,000 | \$33,753,000 | \$26,970,000 | \$30,003,000 |

Pierce Transit

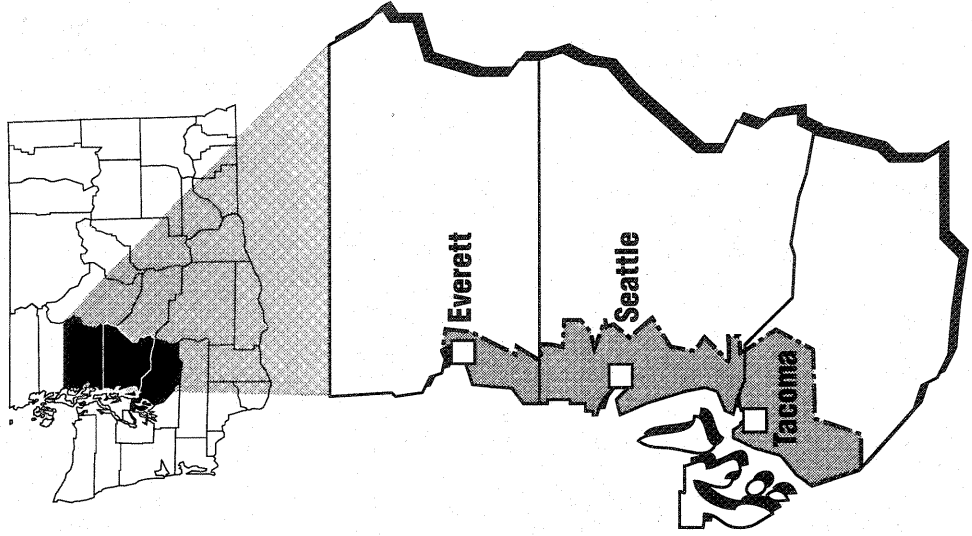
Performance Measures for 2002 Operations

| | Fixed Route Services | | Demand Response Services | |
|--|----------------------|----------------------|--------------------------|----------------------|
| | Pierce Transit | Urbanized Medians | Pierce Transit | Urbanized Medians |
| Fares/Operating Cost | 16.50% | 17.88% | 2.56% | 1.91% |
| Operating Cost/Passenger Trip | \$3.13 | \$3.51 | \$23.83 | \$24.66 |
| Operating Cost/Revenue Vehicle Mile | \$4.46 | \$6.02 | \$4.53 | \$4.41 |
| Operating Cost/Revenue Vehicle Hour | \$69.56 | \$83.23 | \$73.55 | \$66.77 |
| Operating Cost/Total Vehicle Hour | \$62.66 | \$77.44 | \$64.15 | \$59.40 |
| Revenue Vehicle Hours/Total Vehicle Hour | 90.08% | 91.95% | 87.21% | 86.98% |
| Revenue Vehicle Hours/FTE | 858 | 932 | 1,101 | 1,064 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 15.58 | 14.42 | 16.25 | 15.68 |
| Passenger Trips/Revenue Vehicle Hour | 22.2 | 21.9 | 3.1 | 2.8 |
| Passenger Trips/Revenue Vehicle Mile | 1.42 | 1.50 | 0.19 | 0.18 |

Joan M. Earl
Executive Director

401 South Jackson Street
Seattle, Washington 98104-2826
(206) 398-5000

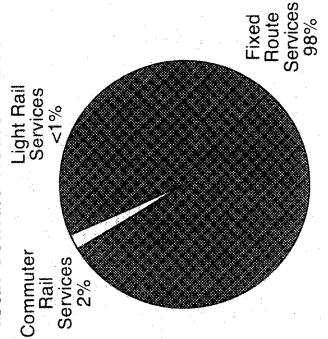
Internet Home Page: www.soundtransit.org



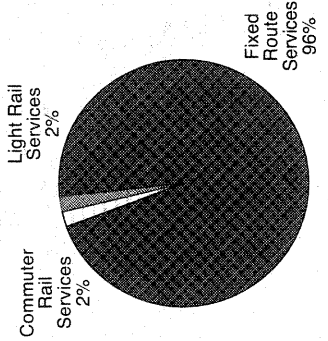
System Snapshot

- Operating Name: Sound Transit (Central Puget Sound Regional Transit Authority)
- Service Area: Urbanized area of King, Pierce, and Snohomish Counties
- Congressional Districts: 1, 2, 6, 7, 8, and 9
- Legislative Districts: 1, 2, 5, 11, 21, 25, 27, 28, 29, 30, 31, 32, 33, 34, 36, 37, 38, 41, 43, 44, 45, 46, 47, and 48
- Type of Government: Regional Transit Authority
- Governing Body: 18 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, Kenmore, Deputy Mayor of Lakewood, Seattle, Sumner, Tacoma, Bellevue, and Everett.
- Tax Authorized: 0.4% sales and use tax and 0.3% motor vehicle excise tax approved in November 1996.
- Types of Service: Express bus routes within and between Pierce and King Counties, and between Snohomish and King Counties, and commuter rail between Seattle and Tacoma.
- Days of Service: Daily, between 3:00 a.m. and 12:15 a.m.
- Base Fare: Zone-based structure. \$1.25 single zone fare for Express bus service and \$2.00 for Sounder commuter rail.

Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

Sound Transit contracts with:

- Pierce Transit to provide:
 - Three intercity commuter routes (one between Tacoma and Seattle, one between Gig Harbor and Seattle, and one between Bonney Lake and Tacoma); and
 - Three suburban intercity routes (one between Lakewood and Seattle via Tacoma, one between Lakewood and SeaTac, and one between Lakewood and Auburn).
- King County Metro Transit to provide:
 - Two urbanized commuter routes (Issaquah/Seattle); and
 - Five suburban intercity routes (between Bellevue and Seattle, Bellevue and SeaTac, Bellevue and Federal Way, Redmond and the University of Washington, and between SeaTac and Seattle via Burien).
- Community Transit to provide:
 - Three intercity commuter routes (one between Everett and Bellevue via Lynnwood, one between Everett and Seattle via Lynnwood, and one between Northgate and Everett); and
 - Two suburban intercity routes (one between Everett and Bellevue, and one between Everett and Seattle via Lynnwood).

Commuter routes operate only on weekdays. Suburban intercity routes operate everyday, except four of the King County routes that operate weekdays only.

Sound Transit contracts with BNSF to provide Sounder commuter rail service between Seattle and Tacoma with three round trips daily and stops at seven stations and contracts with Amtrak for maintenance of Sounder trains.

Revenue Service Vehicles

Fixed Route — 174 buses, all ADA accessible, with models ranging from 1999 to 2001, plus leased 20 dual-mode Breda buses.

Commuter Rail — 58 rail cars and 11 locomotives.

Light Rail — owned three electric-powered light rail cars.

Facilities

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

Sound Transit also has seven commuter rail stations in Seattle, Tukwila, Kent, Auburn, Puyallup, Sumner, 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, Everett, and Tacoma. The express commuter service also serves downtown Seattle's ferry terminal for Washington State Ferries.

The bus service serves transit centers and 34 park and ride lots: 9 in Pierce County, 4 in Snohomish County, and 21 in King County.

The bus service also provides connections with King County Metro Transit in Seattle, Bellevue, Federal Way, Redmond, Auburn, Burien, and SeaTac; Pierce Transit in Tacoma, Gig Harbor, Bonney Lake, and Lakewood; Community Transit in Everett and Lynnwood; Everett Transit in Everett; and Intercity Transit in Tacoma and Lakewood.

2002 Achievements

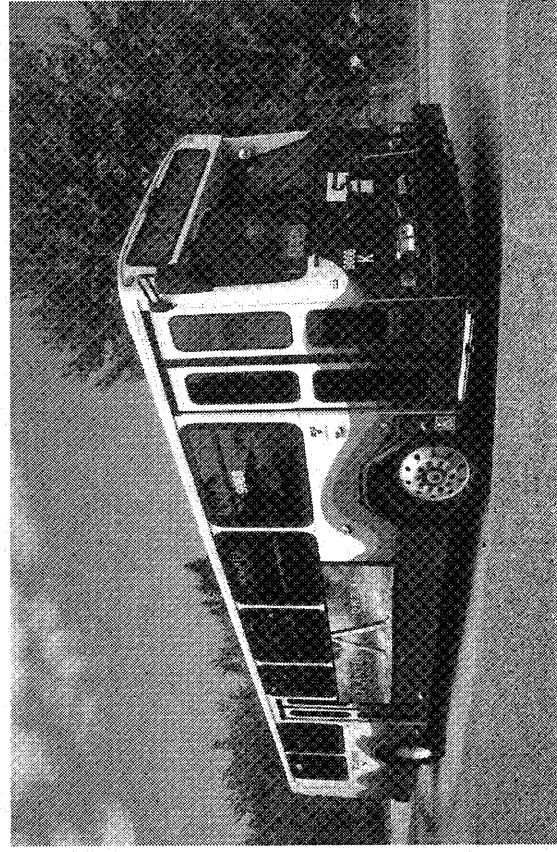
- Objectives met:
 - Started service on two additional bus routes, completing the ST Express bus system and fulfilling the agency's promise of limited-stop bus service that connects communities throughout our region.
 - Opened the Overlake Transit Center at NE 40th Street in Redmond, providing more than 200 parking stalls and the first employer shuttle operations center in the Regional Express system.
 - Completed construction on the parking garages and pedestrian bridges at both Auburn and Kent commuter rail stations.
 - Continued construction on the Tacoma Link light rail project, including the line section and systems work.

2003 Objectives

- Provide more productive and efficient bus service by restructuring service on the I-5 corridor between Seattle and Everett and along I-405 and SR 167 between Bellevue and Auburn.
- Begin Everett-Seattle commuter rail service
- Begin service on the Tacoma Link light rail line.

Long-range (2004 through 2009) Plans

- Complete I-5 at 164th Ash Way HOV Direct Access.
- Complete commuter rail station design for South Tacoma, Lakewood, Edmonds, and Mukilteo.
- Extend commuter rail service to Lakewood-Tacoma.
- Complete Kirkland I-405 HOV Access improvements.
- Complete Renton HOV improvements.
- Complete I-90 Eastgate Park and Ride.
- Begin service on Central Link light rail.



Sound Transit

| Annual Operating Information | | | | | | | | | |
|-------------------------------------|--------------|--------------|--------------|----------|--------------|--------------|--------------|--------------|--|
| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 | |
| Service Area Population | 2,446,340 | 2,522,000 | 2,600,000 | 3.09% | N.A. | N.A. | N.A. | N.A. | |
| Fixed Route Services | | | | | | | | | |
| Revenue Vehicle Hours | 217,473 | 284,186 | 293,542 | 3.29% | 302,348 | 311,419 | 311,419 | 348,789 | |
| Total Vehicle Hours | 264,694 | 400,512 | 445,939 | 11.34% | 459,317 | 473,097 | 473,097 | 529,868 | |
| Revenue Vehicle Miles | 4,980,439 | 8,022,431 | 7,557,252 | -5.80% | 7,786,970 | 8,017,489 | 8,017,489 | 8,979,587 | |
| Total Vehicle Miles | 5,071,518 | 10,188,487 | 9,685,465 | -4.94% | 9,976,029 | 10,275,310 | 10,275,310 | 11,508,347 | |
| Passenger Trips | 4,486,796 | 5,780,744 | 6,388,162 | 10.51% | 7,600,000 | 9,200,000 | 9,200,000 | 10,324,000 | |
| Diesel Fuel Consumed (gallons) | 1,202,479 | 1,213,075 | 1,546,516 | 27.49% | 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. | N.A. | 11 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Collisions | N.A. | N.A. | 110 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Employees (FTEs) | 43 | 35 | 36 | 2.86% | N.A. | N.A. | N.A. | N.A. | |
| Operating Expenses | \$30,404,428 | \$32,388,334 | \$48,121,000 | 48.58% | \$50,262,000 | \$61,109,000 | \$72,207,000 | \$68,473,000 | |
| Farebox Revenues | \$6,320,089 | \$7,614,883 | \$8,761,878 | 15.06% | \$9,900,000 | \$11,300,000 | \$12,000,000 | \$16,007,000 | |
| Commuter Rail Services | | | | | | | | | |
| Revenue Vehicle Hours | 1,789 | 6,688 | 7,595 | 13.56% | 7,823 | 8,058 | 8,299 | 9,295 | |
| Total Vehicle Hours | 1,932 | 7,223 | 9,494 | 31.44% | 9,779 | 10,072 | 10,374 | 11,619 | |
| Revenue Vehicle Miles | 70,673 | 262,858 | 298,484 | 13.55% | 382,959 | 453,339 | 536,571 | 1,748,790 | |
| Total Vehicle Miles | 71,380 | 266,202 | 302,281 | 13.55% | 388,003 | 459,310 | 543,638 | 1,771,824 | |
| Passenger Trips | 101,000 | 562,386 | 817,405 | 45.35% | 750,000 | 900,000 | 1,200,000 | 2,800,000 | |
| Diesel Fuel Consumed (gallons) | 106,010 | N.A. | 383,756 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Reportable Injuries | 0 | 0 | 2 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Collisions | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Employees (FTEs) | 17 | 16 | 17 | 6.25% | N.A. | N.A. | N.A. | N.A. | |
| Operating Expenses | \$7,286,713 | \$8,160,000 | \$15,251,000 | 86.90% | \$14,425,000 | \$21,808,000 | \$30,424,000 | \$58,971,000 | |
| Farebox Revenues | \$468,562 | \$1,405,965 | \$1,613,000 | 14.73% | \$2,036,000 | \$2,510,000 | \$3,438,000 | \$9,930,000 | |

Sound Transit

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--------------------------------|------|------|--------------------|----------|-------------|-------------|-------------|--------------|
| Light Rail Services | | | | | | | | |
| Revenue Vehicle Hours | N.A. | N.A. | N.A. | N.A. | N.A. | 2,000 | 5,000 | 5,000 |
| Total Vehicle Hours | N.A. | N.A. | N.A. | N.A. | N.A. | 3,000 | 10,000 | 10,000 |
| Revenue Vehicle Miles | N.A. | N.A. | N.A. | N.A. | N.A. | 30,000 | 92,000 | 92,000 |
| Total Vehicle Miles | N.A. | N.A. | N.A. | N.A. | N.A. | 205,000 | 615,000 | 615,000 |
| Passenger Trips | N.A. | N.A. | N.A. | N.A. | N.A. | 107,000 | 166,000 | 405,000 |
| 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 Expenses | N.A. | N.A. | \$2,203,000 | N.A. | \$5,370,000 | \$5,622,000 | \$5,931,000 | \$21,810,000 |
| Farebox Revenues | N.A. | N.A. | N.A. | N.A. | N.A. | \$0 | \$0 | \$2,648,000 |

Sound Transit

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|---------------|---------------|----------------------|----------|---------------|---------------|---------------|---------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$197,670,221 | \$209,601,559 | \$204,566,000 | -2.40% | \$200,384,000 | \$210,316,000 | \$223,709,000 | \$285,295,000 |
| IMVET | \$51,437,025 | \$57,313,532 | \$58,319,000 | 1.75% | \$56,607,000 | \$59,118,000 | \$62,011,000 | \$76,583,000 |
| Fares | \$6,788,651 | \$9,020,848 | \$10,374,878 | 15.01% | \$11,936,000 | \$13,810,000 | \$15,438,000 | \$27,585,000 |
| Federal Section 5307 Preventive | \$0 | \$0 | \$0 | N.A. | \$0 | \$0 | \$0 | \$19,210,000 |
| Other | \$33,780,315 | \$56,853,879 | \$45,222,000 | -20.46% | \$35,475,000 | \$28,660,000 | \$14,719,000 | \$4,148,000 |
| Total Annual Revenues | \$289,676,212 | \$332,789,818 | \$318,481,878 | -4.30% | \$304,402,000 | \$311,904,000 | \$315,877,000 | \$412,821,000 |
| Annual Operating Expenses | \$37,691,141 | \$40,548,334 | \$63,372,000 | 56.29% | \$64,687,000 | \$88,539,000 | \$108,562,000 | \$149,254,000 |
| Other Expenses | \$19,310,960 | \$95,160,835 | \$97,829,000 | 2.80% | \$117,745,000 | \$179,478,000 | \$201,096,000 | \$174,989,000 |
| Debt Service | \$17,163,888 | \$17,163,888 | \$17,164,000 | 0.00% | \$17,164,000 | \$17,164,000 | \$17,164,000 | \$85,211,000 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5309 Capital Grants | \$113,863,049 | \$94,580,000 | \$84,702,000 | | \$60,530,000 | \$94,960,000 | \$101,450,000 | \$24,028,000 |
| Local Grants | \$0 | \$0 | \$0 | | \$0 | \$16,667,000 | \$16,667,000 | \$0 |
| Other | \$34,735,094 | \$0 | \$29,303,000 | | \$22,279,000 | \$8,667,000 | \$10,020,000 | \$8,559,000 |
| Unrestricted Cash and Investments | \$393,215,961 | \$495,580,057 | \$242,969,000 | | \$454,098,000 | \$624,782,000 | \$569,725,000 | \$123,123,000 |
| Total Capital Purchases | \$541,814,104 | \$590,160,057 | \$356,974,000 | -39.51% | \$536,907,000 | \$745,076,000 | \$697,862,000 | \$155,710,000 |
| Ending Balances, December 31 | | | | | | | | |
| Unrestricted Cash and Investments | \$784,964,006 | \$475,666,608 | \$896,009,000 | 88.37% | \$719,231,000 | \$355,069,000 | \$40,624,000 | \$208,787,000 |

Performance Measures for 2002 Operations

| | Fixed Route Service | | |
|--|---------------------|-------------------|--|
| | Sound Transit | Urbanized Medians | |
| Fares/Operating Cost | 18.21% | 17.88% | |
| Operating Cost/Passenger Trip | \$7.53 | \$3.51 | |
| Operating Cost/Revenue Vehicle Mile | \$6.37 | \$6.02 | |
| Operating Cost/Revenue Vehicle Hour | \$163.93 | \$83.23 | |
| Operating Cost/Total Vehicle Hour | \$107.91 | \$77.44 | |
| Revenue Vehicle Hours/Total Vehicle Hour | 65.83% | 91.95% | |
| Revenue Vehicle Hours/FTE | N.A. | 932 | |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 25.75 | 14.42 | |
| Passenger Trips/Revenue Vehicle Hour | 21.8 | 21.9 | |
| Passenger Trips/Revenue Vehicle Mile | 0.85 | 1.50 | |

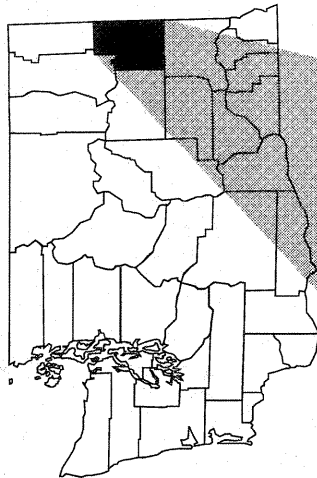
Spokane Transit Authority

Kim Zentz

Chief Executive Officer

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

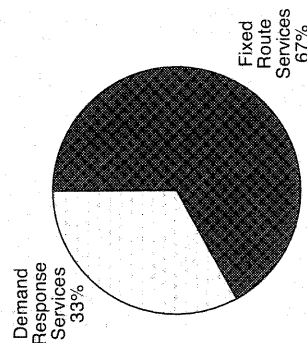
Internet Home Page: www.spokanetransit.com



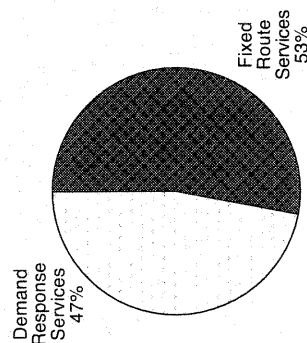
System Snapshot

- Operating Name: Spokane Transit Authority
- Service Area: Central Spokane County
- Congressional District: 5
- Legislative Districts: 3, 4, 6, and 9
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors comprised of three Spokane County commissioners, three Spokane Council members, and three council members appointed from Airway Heights, Cheney, Liberty Lake, Medical Lake, and Millwood.
- Tax Authorized: 0.3% sales and use tax approved in March 1981.
- Types of Service: 31 fixed routes and paratransit service, Monday through Friday; 25 fixed routes with paratransit service on Saturdays; and 21 fixed routes with paratransit service on Sundays.
- Days of Service: Weekdays, generally between 5:30 a.m. and midnight; Saturdays, generally between 5:30 a.m. and 10:00 p.m.; and Sundays, generally between 8:00 a.m. and 8:00 p.m.
- Base Fare: \$1.00 per boarding for fixed route and 50 cents per boarding for paratransit services.

Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

The Spokane Transit Authority (STA) operates 31 routes, Mondays through Fridays, as follows:

- Eighteen central city local routes.
- One shuttle route using trolley replicas in downtown Spokane.
- Six suburban routes (Spokane urbanized area).
- Three suburban commuter routes (Spokane urbanized area).
- Three rural intercity routes, Spokane/Medical Lake and Spokane/Cheney.

The commuter routes, the downtown Spokane shuttle, a central city local route, and a rural intercity route do not operate on Saturdays or Sundays. On Sundays, an additional central city local route, and three 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 6:00 p.m., and all day Saturdays and Sundays.

STA provides rideshare vanpool service.

Revenue Service Vehicles

Fixed Route — 127 total, 108 ADA accessible, 121 equipped with bicycle racks, age ranging from 1983 to 2002.

Paratransit — 70 total, all ADA accessible, age ranging from 1990 to 2001. In addition, a private contractor provides 31 vans.

Vanpool — 51 total, one wheelchair lift equipped, age ranging from 1984 to 2002.

Rubber Tire Trolley Replicas — 6 total, all ADA accessible, age ranging from 1994 to 2000.

Facilities

Most operational, maintenance, and administrative functions of STA, including covered parking for agency vehicles, are in a facility on an 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 STA Plaza” in downtown Spokane serves as a civic facility, the transit security station (including police substations), and the passenger hub. Buses operate on two parallel streets; passengers access buses at the center on a high frequency schedule. Shuttle services use rubber tire trolley replicas with passengers’ access on a third (east) side of the facility.

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

STA has eight community transit centers — in addition to The Plaza, 97 separate shelter locations, and 13 park and ride lots with a total of 2,115 vehicle parking spaces. Ten park and ride lots have passenger shelters, and five have bicycle lockers.

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 and paratransit service 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.

2002 Achievements

- Objectives met:
- Increased base fare to \$1.00 for fixed route boardings and 50 cents for paratransit boardings.
- Purchased property for the Southside transit center.
- Procurement of 13 35-foot fixed route buses.
- Procurement of 10 30-foot fixed route buses.
- Began design and construction replacement/upgrade of radio communication system.
- Constructed Mirabeau Park and Ride facility.
- Participated in regional carbon monoxide reduction program (Airwatch).
- Purchased 17 replacement vanpool vans.
- Objectives unmet:
- Begin preliminary engineering for light rail transit system for the Spokane region.
- Purchase 28 replacement paratransit vans.
- Obtain voters' approval of a 0.3% increase in the sales tax (voters rejected the tax increase in September 2002).

2003 Objectives

- Purchase 24 replacement paratransit vehicles.
- Purchase 17 replacement vanpool vans.
- Complete steam pit hoist replacement.
- Complete replacement/upgrade of radio communication system.
- Receive 13 35-foot fixed route buses.
- Receive 10 30-foot fixed route buses.

Long-range (2004 through 2009) Plans

- Purchase 24 replacement paratransit vans.
- Purchase 22 replacement transit buses for fixed route services.
- Purchase 57 vanpool vehicles as replacements and three for expansion.
- Replace fare collection system on fixed route service.
- Replace fixed route scheduling system for fixed route services.
- Purchase automated vehicle locator system for fixed route services.
- Design the light rail transit system for the Spokane region.
- Purchase up to three hybrid electric transit buses as part of replacement schedule.
- Construct Southside Park and Ride facility.
- Construct Fairgrounds Park and Ride facility.
- Complete Travel Training Study as part of (Welfare to Work) program.

Spokane Transit Authority

| Service Area Population | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|----------------------------------|--------------|--------------|--------------|----------|--------------|--------------|--------------|--------------|
| | 370,210 | 368,265 | 371,055 | 0.76% | N.A. | N.A. | N.A. | N.A. |
| Annual Operating Information | | | | | | | | |
| Fixed Route Services | | | | | | | | |
| Revenue Vehicle Hours | 356,977 | 336,401 | 348,675 | 3.65% | 351,673 | 231,869 | 171,003 | 171,003 |
| Total Vehicle Hours | 381,253 | 357,966 | 371,439 | 3.76% | 374,633 | 247,007 | 182,167 | 182,167 |
| Revenue Vehicle Miles | 4,962,786 | 4,641,901 | 4,753,745 | 2.41% | 4,820,725 | 3,161,242 | 2,331,411 | 2,331,411 |
| Total Vehicle Miles | 5,391,413 | 5,042,383 | 5,175,316 | 2.64% | 5,248,236 | 3,441,587 | 2,538,165 | 2,538,165 |
| Passenger Trips | 8,512,225 | 8,370,460 | 7,522,394 | -10.13% | 7,296,722 | 4,802,296 | 3,541,694 | 3,541,694 |
| Diesel Fuel Consumed (gallons) | 1,279,566 | 1,206,860 | 1,222,825 | 1.32% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 110 | 87 | 7 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 25 | 24 | 8 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 325.5 | 304.9 | 311.0 | 2.01% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$24,931,229 | \$25,600,378 | \$27,078,807 | 5.78% | \$26,636,296 | \$18,155,965 | \$13,724,775 | \$15,149,584 |
| Farebox Revenues | \$4,265,303 | \$4,215,663 | \$5,018,070 | 19.03% | \$5,098,201 | \$3,216,749 | \$2,372,352 | \$2,684,099 |
| Demand Response Services | | | | | | | | |
| Revenue Vehicle Hours | 148,814 | 153,565 | 155,983 | 1.57% | 159,289 | 142,724 | 134,161 | 134,161 |
| Total Vehicle Hours | 177,112 | 182,945 | 184,758 | 0.99% | 188,674 | 169,053 | 158,910 | 158,910 |
| Revenue Vehicle Miles | 2,353,028 | 2,349,728 | 2,386,941 | 1.58% | 2,411,635 | 2,184,044 | 2,053,008 | 2,053,008 |
| Total Vehicle Miles | 2,630,221 | 2,688,479 | 2,732,927 | 1.65% | 2,761,200 | 2,500,620 | 2,350,591 | 2,350,591 |
| Passenger Trips | 430,920 | 431,210 | 435,341 | 0.96% | 454,735 | 413,474 | 388,665 | 388,665 |
| Diesel Fuel Consumed (gallons) | 125,821 | 129,058 | 128,383 | -0.52% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 165,373 | 170,548 | 178,041 | 4.39% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 18 | 13 | 2 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 7 | 5 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 132.8 | 132.8 | 137.0 | 3.19% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$7,236,197 | \$7,589,548 | \$8,165,607 | 7.59% | \$8,470,756 | \$7,944,510 | \$7,654,536 | \$8,449,175 |
| Farebox Revenues | \$118,255 | \$113,421 | \$170,759 | 50.55% | \$178,056 | \$138,480 | \$130,171 | \$147,276 |

Spokane Transit Authority

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|----------------------------------|-----------|-----------|------------------|----------|-----------|-----------|-----------|-----------|
| Vanpooling Services | | | | | | | | |
| Revenue Vehicle Miles | 225,726 | 299,738 | 312,141 | 4.14% | 321,505 | 331,156 | 341,102 | 372,699 |
| Total Vehicle Miles | 231,461 | 306,113 | 324,507 | 6.01% | 334,242 | 344,275 | 354,616 | 387,465 |
| Passenger Trips | 66,620 | 85,500 | 88,263 | 3.23% | 92,058 | 94,820 | 97,665 | 106,721 |
| Vanpool Fleet Size | 34 | 34 | 37 | 8.82% | N.A. | N.A. | N.A. | N.A. |
| Vans in Operation | 27 | 30 | 33 | 10.00% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 17,268 | 24,102 | 28,242 | 17.18% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 0.7 | 1.0 | 1.1 | 10.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$138,216 | \$148,733 | \$201,213 | 35.28% | \$180,024 | \$190,059 | \$200,655 | \$242,023 |
| Vanpooling Revenue | \$102,497 | \$139,452 | \$153,858 | 10.33% | \$160,062 | \$146,307 | \$150,697 | \$164,670 |

Spokane Transit Authority

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|--------------|--------------|---------------------|----------|--------------|--------------|--------------|--------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$17,124,880 | \$17,146,565 | \$17,017,069 | -0.76% | \$17,245,926 | \$17,677,074 | \$18,119,001 | \$19,999,987 |
| MVET | \$1,369,679 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$5,774,100 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$4,383,558 | \$4,329,084 | \$5,188,829 | 19.86% | \$5,276,257 | \$3,355,229 | \$2,502,523 | \$2,831,375 |
| Vanpooling Revenue | \$102,497 | \$139,452 | \$153,858 | 10.33% | \$160,062 | \$146,307 | \$150,697 | \$164,670 |
| Federal Section 5307 Preventive | \$514,000 | \$514,020 | \$1,814,783 | 253.06% | \$1,240,000 | \$810,196 | \$810,196 | \$810,196 |
| Other | \$4,258,380 | \$3,973,883 | \$2,512,632 | -36.77% | \$1,419,884 | \$846,979 | \$690,047 | \$681,047 |
| Total Annual Revenues | \$33,527,094 | \$26,103,004 | \$26,687,171 | 2.24% | \$25,342,129 | \$22,835,785 | \$22,272,464 | \$24,487,275 |
| Annual Operating Expenses | | | \$35,445,627 | 6.32% | \$35,287,076 | \$26,290,534 | \$21,579,966 | \$23,840,782 |
| Other Expenses | \$902,690 | \$281,297 | \$344,866 | 22.60% | \$750,000 | \$0 | \$0 | \$0 |
| Total | \$33,208,332 | \$33,619,956 | \$35,790,493 | 6.46% | \$36,037,076 | \$26,290,534 | \$21,579,966 | \$23,840,782 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal STP Grants | \$831,874 | \$74,658 | \$752,593 | 908.05% | \$0 | \$0 | \$0 | \$0 |
| Federal Section 5309 Capital Grants | \$0 | \$0 | \$1,775,736 | 100.00% | \$0 | \$0 | \$0 | \$0 |
| Federal Section 5307 Capital Grants | \$1,143,819 | \$3,813,744 | \$249,528 | -93.46% | \$13,808,704 | \$1,355,616 | \$507,670 | \$544,858 |
| Unrestricted Cash and Investments | \$232,162 | \$303,766 | \$1,073,427 | 253.37% | \$4,645,177 | \$2,331,534 | \$389,505 | \$542,239 |
| Total Capital Purchases | \$2,207,855 | \$4,192,168 | \$3,851,284 | -8.13% | \$18,453,881 | \$3,687,150 | \$897,175 | \$1,087,097 |
| Ending Balances, December 31 | | | | | | | | |
| Unrestricted Cash and Investments | \$8,857,594 | \$35,455,351 | \$24,568,370 | -30.71% | \$11,709,500 | \$5,217,593 | \$5,554,091 | \$5,192,912 |
| Capital Replacement/Purchase Funds | \$35,786,559 | \$300,000 | \$300,000 | 0.00% | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| Self Insurance Fund | \$7,124,999 | \$7,459,312 | \$7,459,312 | 0.00% | \$7,459,312 | \$7,459,312 | \$7,459,312 | \$7,459,312 |
| Cooperative Road Projects | \$1,399,460 | \$1,247,551 | \$750,000 | -39.88% | \$0 | \$0 | \$0 | \$0 |
| Total | \$53,168,612 | \$44,462,214 | \$33,077,682 | -25.60% | \$19,468,812 | \$12,976,905 | \$13,313,403 | \$12,952,224 |

Performance Measures for 2002 Operations

| | Fixed Route Services | | Demand Response Services | |
|--|------------------------------|----------------------|------------------------------|----------------------|
| | Spokane Transit Authority | Urbanized Medians | Spokane Transit Authority | Urbanized Medians |
| Fares/Operating Cost | 18.53% | 17.88% | 2.09% | 1.91% |
| Operating Cost/Passenger Trip | \$3.60 | \$3.51 | \$18.76 | \$24.66 |
| Operating Cost/Revenue Vehicle Mile | \$5.70 | \$6.02 | \$3.42 | \$4.41 |
| Operating Cost/Revenue Vehicle Hour | \$77.66 | \$83.23 | \$52.35 | \$66.77 |
| Operating Cost/Total Vehicle Hour | \$72.90 | \$77.44 | \$44.20 | \$59.40 |
| Revenue Vehicle Hours/Total Vehicle Hour | 93.87% | 91.95% | 84.43% | 86.98% |
| Revenue Vehicle Hours/FTE | 1,121 | 932 | 1,139 | 1,064 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 13.63 | 14.42 | 15.30 | 15.68 |
| Passenger Trips/Revenue Vehicle Hour | 21.6 | 21.9 | 2.8 | 2.8 |
| Passenger Trips/Revenue Vehicle Mile | 1.58 | 1.50 | 0.18 | 0.18 |

Systems Serving Small City Areas

For the purposes of this summary, local public transportation systems serving populations of more than 50,000, but less than 200,000, are “small cities” defined as “small urbanized areas” by the U.S. Bureau of the Census as of April 1, 1990 and April 1, 2000. The national census figures for April 1, 2000, for small urbanized areas did not take effect until October 1, 2002.

The six local public transportation systems and the small city areas (UZA) they serve are:

- Ben Franklin Transit (Richland-Kennewick-Pasco UZA)
- Cowlitz Transit Authority d.b.a. CUBS (Longview UZA)
- Intercity Transit (Olympia UZA)
- Kitsap Transit (Bremerton UZA)
- Whatcom Transportation Authority (Bellingham UZA)
- Yakima Transit (Yakima UZA)

Local public transportation systems in these urbanized areas are eligible to receive Section 5307 formula funding from the Federal Transit Administration. In addition, they may receive Section 5309 Bus Discretionary funding appropriated by Congress for specific projects. Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2002 consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table shows these levels.

| Area | Funding | Source | Purpose |
|--------------------------|--------------------|--------------|---------|
| Richland-Kennewick-Pasco | \$1,026,592 | Section 5307 | Formula |
| Yakima | \$1,060,858 | Section 5307 | Formula |
| Bremerton | \$1,264,845 | Section 5307 | Formula |
| Olympia | \$984,059 | Section 5307 | Formula |
| Bellingham | \$652,929 | Section 5307 | Formula |
| Longview | \$552,483 | Section 5307 | Formula |
| Annual Total | \$5,541,766 | | |

Section 5307 funding may be used to:

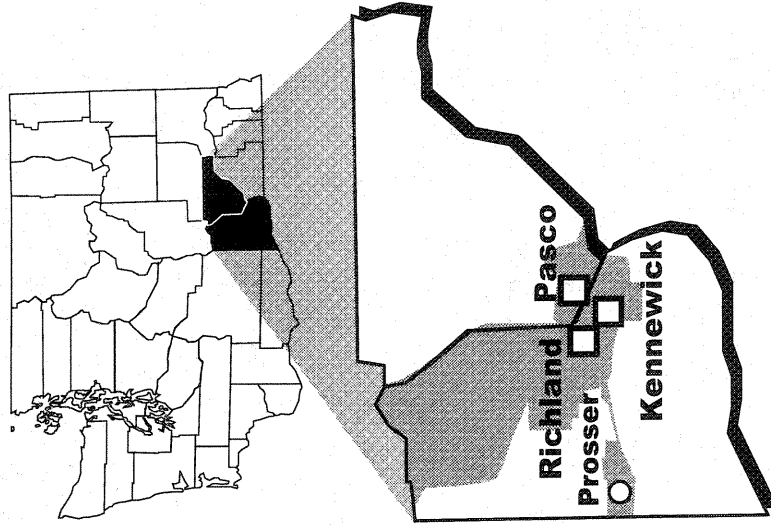
- purchase transit-related equipment,
- construct transit-related buildings or improvements,
- offset transit-related preventive maintenance costs, or
- offset net operating expenses.

The U.S. Census Bureau recently reclassified the Mount Vernon-Burlington and Wenatchee-East Wenatchee areas as small urbanized areas. As such, Skagit Transit and Link Transit will start receiving FTA 5307 formula funds in Federal Fiscal Year 2003 and will be moved to this section in the *Summary of Public Transportation – 2003* report.

Ben Franklin Transit

Timothy J. Fredrickson
General Manager

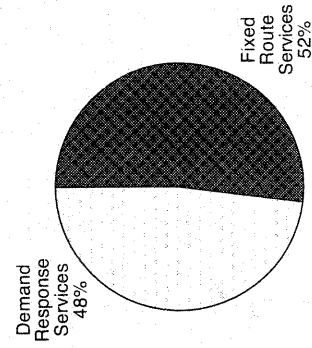
1000 Columbia Park Trail
Richland, Washington 99352-4764
(509) 735-4131
Internet Home Page: www.bft.org



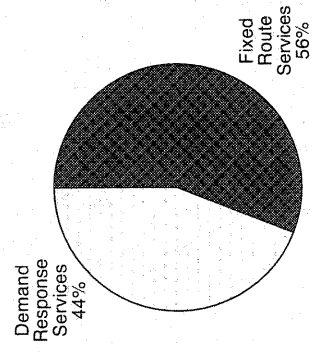
System Snapshot

- Operating Name: Ben Franklin Transit (BFT)
- Service Area: Central Benton and Franklin Counties
- Congressional District: 4
- Legislative Districts: 8 and 16
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors with one Benton County Commissioner, two Franklin County Commissioners, and one council member each from the cities of Benton City, Prosser, Kennewick, Pasco, Richland, and West Richland.
- Tax Authorized: 0.6% sales and use tax. A 0.3% tax approved in May 1981 and an additional 0.3% approved in March 2002.
- Types of Service: 21 routes, Dial-A-Ride service for persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between generally 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 service between 7:00 p.m. and 11:00 p.m.
- Base Fare: 75 cents per boarding, fixed route and Dial-A-Ride.

Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

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

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

BFT provides Dial-A-Ride service for persons with disabilities, and contracts for curb-to-curb, shared ride demand response service, Trans+Plus, in evening hours, six days a week.

BFT operates a vanpool program with 146 vans and provides ridematching services.

Passenger Service Vehicles

Fixed Route — 64 total, 21 equipped with wheelchair lifts, age ranging from 1972 to 2003.

Dial-A-Ride — 84 total, all ADA accessible, age ranging from 1989 to 2003, 13 operated by contractors.

Vanpool — 168 total, one equipped with wheelchair lift, age ranging from 1990 to 2003.

Facilities

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

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

Intermodal Connections

Ben Franklin Transit serves the Tri-Cities Airport with one of its routes on request.

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 seven park and ride lots in the service area.

2002 Achievements

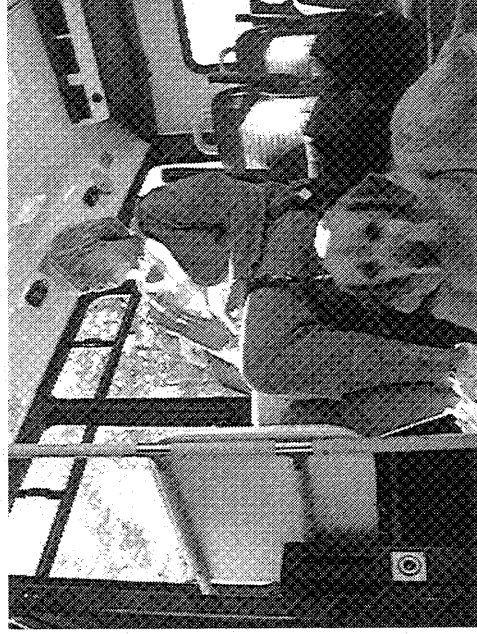
- Objectives met:
- Transit Authority residents approved an additional 0.3% sales tax to support public transportation.
- Restored taxi feeder service in nine different areas in BFT service area.
- Replaced off peak 30-minute frequency service on Pasco, Routes 60, 62, 64, and 65.
- Significantly increased funding for Trans+Plus, taxi feeder and Dial-A-Ride.
- Secured Tri-City Cab as the new contractor for Trans+Plus, taxi feeder and Dial-A-Ride supplemental service.
- Objectives unmet:
- Acquire site for Columbia Center area transit center.

2003 Objectives

- Complete Comprehensive System Plan.
- Acquire 17 new Paratransit vehicles.
- Acquire 28 new vanpool vehicles.
- Acquire 6 new transit buses (less than 30 feet).
- Acquire land for Vista District Transit Center.
- Complete plan for the Base facility enhancements including new fueling system, new small-vehicle bus wash and new parking and vehicle enhancement.

Long-range (2004 through 2009) Plans

- Replace 63 vanpool vans.
- Add 23 vanpool vans.
- Replace 36 Paratransit vehicles.
- Add 27 Paratransit vehicles.
- Replace 24 fixed route buses.
- Acquire site and construct Columbia Center area transit center.
- Complete Base facility enhancements including new fueling system, new small-vehicle wash and enhanced parking and vehicle circulation.
- Implement Comprehensive Service Plan.



Ben Franklin Transit

| Service Area | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|-------------------------------------|-------------|-------------|-------------|----------|--------------|--------------|--------------|--------------|
| Population | 163,040 | 168,650 | 171,860 | 1.90% | N.A. | N.A. | N.A. | N.A. |
| Annual Operating Information | | | | | | | | |
| Fixed Route Services | | | | | | | | |
| Revenue Vehicle Hours | 136,520 | 131,127 | 120,631 | -8.00% | 142,887 | 157,254 | 158,827 | 163,639 |
| Total Vehicle Hours | 146,871 | 141,109 | 130,482 | -7.53% | 176,438 | 194,178 | 196,120 | 202,063 |
| Revenue Vehicle Miles | 2,480,181 | 2,445,376 | 2,222,640 | -9.11% | 2,873,358 | 3,162,268 | 3,193,891 | 3,290,669 |
| Total Vehicle Miles | 2,701,585 | 2,653,356 | 2,422,678 | -8.69% | 3,131,960 | 3,446,873 | 3,481,341 | 3,586,829 |
| Passenger Trips | 3,053,838 | 2,855,271 | 2,745,850 | -3.83% | 3,493,307 | 3,668,929 | 3,815,687 | 4,292,129 |
| Diesel Fuel Consumed (gallons) | 571,022 | 542,436 | 529,720 | -2.34% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 14 | 11 | 2 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 10 | 5 | 1 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 146.1 | 130.0 | 127.2 | -2.15% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$8,935,580 | \$8,809,442 | \$9,155,897 | 3.93% | \$12,177,674 | \$13,693,131 | \$14,480,059 | \$18,118,010 |
| Farebox Revenues | \$711,128 | \$653,820 | \$637,622 | -2.48% | \$807,633 | \$848,236 | \$882,165 | \$1,091,548 |
| Demand Response Services | | | | | | | | |
| Revenue Vehicle Hours | 95,303 | 99,294 | 106,650 | 7.41% | 117,012 | 121,646 | 125,686 | 138,683 |
| Total Vehicle Hours | 109,318 | 102,486 | 122,648 | 19.67% | 134,564 | 139,893 | 144,539 | 159,486 |
| Revenue Vehicle Miles | 1,579,034 | 1,700,114 | 1,820,652 | 7.09% | 1,748,238 | 1,821,599 | 1,884,978 | 2,089,256 |
| Total Vehicle Miles | 1,766,513 | 1,885,041 | 2,075,543 | 10.11% | 1,992,991 | 2,076,623 | 2,148,875 | 2,381,751 |
| Passenger Trips | 360,182 | 375,904 | 392,728 | 4.48% | 433,578 | 451,948 | 467,920 | 538,069 |
| Diesel Fuel Consumed (gallons) | 162,267 | 170,913 | 173,040 | 1.24% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 8,509 | 15,510 | 17,531 | 13.03% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 9 | 6 | 1 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 9 | 2 | 1 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 90.1 | 84.0 | 72.8 | -13.33% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$3,997,567 | \$4,326,561 | \$4,732,578 | 9.38% | \$5,722,275 | \$6,198,028 | \$6,676,453 | \$9,094,863 |
| Farebox Revenues | \$141,637 | \$163,677 | \$140,471 | -14.18% | \$162,895 | \$190,940 | \$197,097 | \$223,980 |

Ben Franklin Transit

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|----------------------------------|-----------|-----------|------------------|----------|-----------|-----------|-----------|-----------|
| Vanpooling Services | | | | | | | | |
| Revenue Vehicle Miles | 1,998,723 | 1,876,038 | 1,903,536 | 1.47% | 2,093,040 | 2,137,259 | 2,417,314 | 1,827,725 |
| Total Vehicle Miles | 2,038,697 | 1,914,038 | 1,941,607 | 1.44% | 2,134,901 | 2,180,004 | 2,465,660 | 1,864,280 |
| Passenger Trips | 574,055 | 539,298 | 528,293 | -2.04% | 605,880 | 618,680 | 699,749 | 529,078 |
| Vanpool Fleet Size | 143 | 174 | 177 | 1.72% | N.A. | N.A. | N.A. | N.A. |
| Vans in Operation | 133 | 153 | 142 | -7.19% | N.A. | N.A. | N.A. | N.A. |
| Diesel Fuel Consumed (gallons) | 112,492 | 110,033 | 69,688 | -36.67% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 4,579 | 55,792 | 11,723 | -78.99% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 5 | 1 | 4 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 1 | 4 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 13.6 | 10.1 | 11.1 | 9.90% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$722,890 | \$681,780 | \$610,516 | -10.45% | \$763,643 | \$813,634 | \$932,769 | \$889,706 |
| Vanpooling Revenue | \$795,362 | \$806,567 | \$794,553 | -1.49% | \$880,262 | \$764,295 | \$867,716 | \$660,147 |

Ben Franklin Transit

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|--------------|--------------|---------------------|----------|--------------|--------------|--------------|--------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$7,177,315 | \$7,864,649 | 11,063,374 | 40.67% | \$17,412,224 | \$18,571,587 | \$19,756,512 | \$22,749,511 |
| MVET | \$785,521 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$2,451,200 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$852,765 | \$817,497 | \$778,093 | -4.82% | \$970,528 | \$1,039,176 | \$1,079,262 | \$1,315,528 |
| Vanpooling Revenue | \$795,362 | \$806,567 | \$794,553 | -1.49% | \$880,262 | \$764,295 | \$867,716 | \$660,147 |
| Other | \$1,084,757 | \$1,020,440 | \$652,492 | -36.06% | \$698,719 | \$616,035 | \$490,419 | \$535,266 |
| Total Annual Revenues | \$13,146,920 | \$10,509,153 | \$13,288,512 | 26.45% | \$19,961,733 | \$20,991,093 | \$22,193,909 | \$25,260,452 |
| Annual Operating Expenses | \$13,656,037 | \$13,817,783 | \$14,498,991 | 4.93% | \$18,663,592 | \$20,704,793 | \$22,089,281 | \$28,102,579 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5307 Capital Grants | \$69,269 | \$893,599 | \$118,149 | -86.78% | \$3,974,998 | \$1,318,889 | \$1,518,792 | \$1,512,604 |
| Federal Section 5309 Capital Grants | \$0 | \$0 | \$0 | 0.00% | \$992,500 | \$2,032,679 | \$973,245 | \$0 |
| State Capital Grants | \$0 | \$0 | \$0 | 0.00% | \$0 | \$209,636 | \$0 | \$0 |
| General Fund | \$372,836 | \$401,221 | \$52,704 | -86.86% | \$1,855,705 | \$1,205,407 | \$708,009 | \$423,151 |
| Total Capital Purchases | \$442,105 | \$1,294,820 | \$170,853 | -86.80% | \$6,823,203 | \$4,766,611 | \$3,200,046 | \$1,935,755 |
| Ending Balances, December 31 | | | | | | | | |
| General Fund | \$7,745,787 | \$7,544,598 | \$6,009,735 | -20.34% | \$6,914,604 | \$6,111,442 | \$5,692,461 | \$1,103,452 |
| Vehicle Sinking Funds | \$2,223,734 | \$1,682,082 | \$2,071,911 | 23.18% | \$902,335 | \$786,389 | \$601,989 | \$0 |
| 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 | \$10,969,521 | \$10,226,680 | \$9,081,646 | -11.20% | \$8,816,939 | \$7,897,831 | \$7,294,450 | \$2,103,452 |

Performance Measures for 2002 Operations

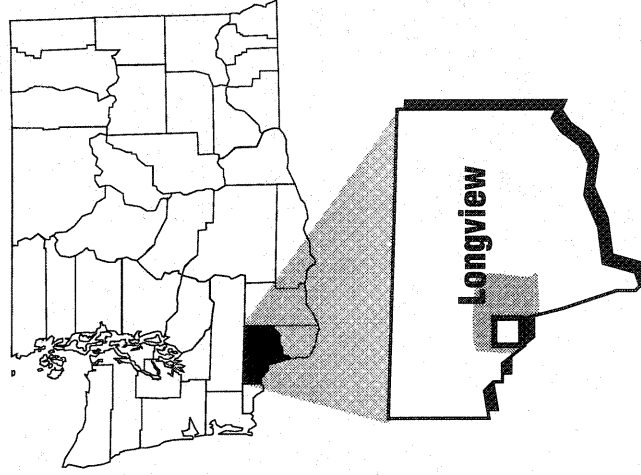
| | Fixed Route Services | | Demand Response Services | |
|--|----------------------|--------------------|--------------------------|--------------------|
| | Ben Franklin Transit | Small City Medians | Ben Franklin Transit | Small City Medians |
| Fares/Operating Cost | 6.96% | 10.42% | 2.97% | 2.17% |
| Operating Cost/Passenger Trip | \$3.33 | \$3.44 | \$12.05 | \$15.13 |
| Operating Cost/Revenue Vehicle Mile | \$4.12 | \$5.95 | \$2.60 | \$4.30 |
| Operating Cost/Revenue Vehicle Hour | \$75.90 | \$81.01 | \$44.37 | \$54.30 |
| Operating Cost/Total Vehicle Hour | \$70.17 | \$78.58 | \$38.59 | \$49.31 |
| Revenue Vehicle Hours/Total Vehicle Hour | 92.45% | 95.72% | 86.96% | 86.99% |
| Revenue Vehicle Hours/FTE | 948 | 902 | 1,465 | 861 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 18.43 | 14.03 | 17.07 | 13.99 |
| Passenger Trips/Revenue Vehicle Hour | 22.8 | 23.3 | 3.7 | 3.2 |
| Passenger Trips/Revenue Vehicle Mile | 1.24 | 1.60 | 0.22 | 0.23 |

Cowlitz Transit Authority

Steve Harris

Longview Streets and Transit Superintendent

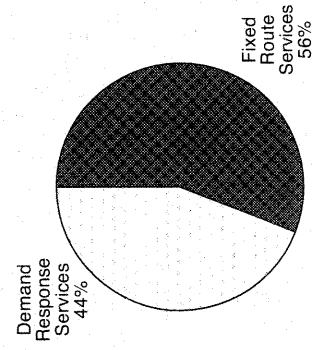
P.O. Box 128
Longview, Washington 98632-7080
(360) 442-5661
Internet Home Page: www.cubs-bus.com



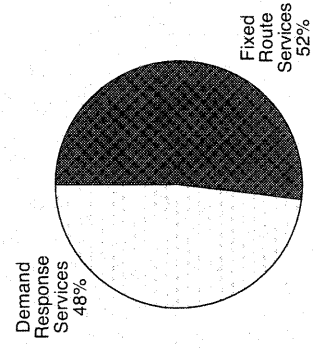
System Snapshot

- Operating Name: Community Urban Bus Service (CUBS)
- Service Area: Cities of Longview and Kelso
- Congressional District: 3
- Legislative District: 19
- Type of Government: Public Transportation Benefit Area
- Governing Body: 5 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.
- Types of Service: 5 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.; and Saturdays, three fixed routes, between 8:00 a.m. and 6:00 p.m.
- Base Fare: 50 cents per boarding, fixed route; paratransit 25 cents.

Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

CUBS operates five fixed routes and complementary paratransit service for persons with disabilities. CUBS provides these services, Mondays through Fridays. On Saturdays, CUBS operates three fixed 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.

Revenue Service Vehicles

Fixed Route — 7 transit coaches, all equipped with wheelchair lifts, with models ranging from 1998 to 2003.

Demand Response — 8 mini-buses operated all under lease, all ADA accessible, models ranging from 1996 to 2003.

Facilities

CUBS' administration, operations, and maintenance functions, including two maintenance bays and covered parking for the buses and paratransit vehicles, is located at 254 Oregon Way.

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

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

Intermodal Connections

Two routes serve the Amtrak depot in Kelso hourly. CUBS connects with intercity bus systems at Greyhound Lines' station in Kelso.

CUBS connects with the rural service provided by Lower Columbia Community Action Council at the Transit Transfer Facility.

CUBS has designed routes to serve local elementary and secondary schools, as well as the Lower Columbia Community College.

2002 Achievements

- Objectives met:
- Replaced one ADA accessible paratransit mini-bus.
- Replaced four fixed route transit buses.
- Ordered two replacement fixed route transit buses.

2003 Objectives

- Finalize contract with Obie Media to provide advertising on fixed route and paratransit vehicles.
- Apply for FTA operating funds.
- Take delivery of two fixed route transit buses.
- Take delivery of one paratransit mini-bus.
- Take delivery of a shop bus lift.

Long-range Plans (2004 through 2009)

- Continue to contract with the city of Longview.
- Continue to search for additional funding sources.
- Replace mini-bus as needed.
- Replace transit coaches as needed.

Cowlitz Transit Authority

| Service Area Population | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|-------------------------------------|-----------|-------------|--------------------|----------|-------------|-------------|-------------|-------------|
| Annual Operating Information | | | 47,080 | 0.26% | N.A. | N.A. | N.A. | N.A. |
| Fixed Route Services | | | 16,550 | -0.14% | 17,000 | 17,000 | 17,000 | 17,000 |
| Revenue Vehicle Hours | 13,818 | 16,574 | 16,860 | 1.73% | 17,000 | 17,000 | 17,000 | 17,000 |
| Total Vehicle Hours | 13,818 | 16,574 | 218,650 | 2.79% | 215,000 | 219,000 | 219,000 | 219,000 |
| Revenue Vehicle Miles | 180,063 | 212,722 | 218,650 | 2.79% | 219,000 | 219,000 | 219,000 | 219,000 |
| Total Vehicle Miles | 180,063 | 212,722 | 330,607 | 19.85% | 350,000 | 350,000 | 350,000 | 350,000 |
| Passenger Trips | 268,277 | 275,842 | 43,682 | 26.34% | N.A. | N.A. | N.A. | N.A. |
| Diesel Fuel Consumed (gallons) | 34,615 | 34,574 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 1 | 1 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 1 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 11.0 | 12.0 | 12.0 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expense | \$970,245 | \$1,090,383 | \$1,119,721 | 2.69% | \$1,233,000 | \$1,269,000 | \$1,336,000 | \$1,623,000 |
| Farebox Revenues | \$85,519 | \$89,400 | \$93,973 | 5.12% | \$95,000 | \$96,000 | \$97,000 | \$98,000 |
| Demand Response Services | | | 13,091 | 13.57% | 14,000 | 14,000 | 15,000 | 16,000 |
| Revenue Vehicle Hours | 10,661 | 11,527 | 13,414 | 13.00% | 14,000 | 14,000 | 15,000 | 16,000 |
| Total Vehicle Hours | 10,934 | 11,871 | 123,970 | 5.42% | 124,000 | 124,000 | 127,000 | 130,000 |
| Revenue Vehicle Miles | 104,598 | 117,598 | 126,490 | 5.36% | 127,000 | 127,000 | 130,000 | 133,000 |
| Total Vehicle Miles | 106,908 | 120,051 | 41,444 | 5.74% | 42,000 | 42,000 | 42,000 | 43,000 |
| Passenger Trips | 36,930 | 39,193 | 16,159 | 16.95% | N.A. | N.A. | N.A. | N.A. |
| Diesel Fuel Consumed (gallons) | 14,258 | 13,817 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 1 | 1 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 5 | 0 | 8.0 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) - Contracted | 8.0 | 8.0 | \$572,379 | 17.07% | \$615,000 | \$658,000 | \$688,000 | \$836,000 |
| Operating Expense | \$453,066 | \$488,913 | \$5,024 | 100.00% | \$5,500 | \$5,500 | \$5,500 | \$5,500 |
| Farebox Revenues | \$0 | \$0 | | | | | | |

Cowlitz Transit Authority

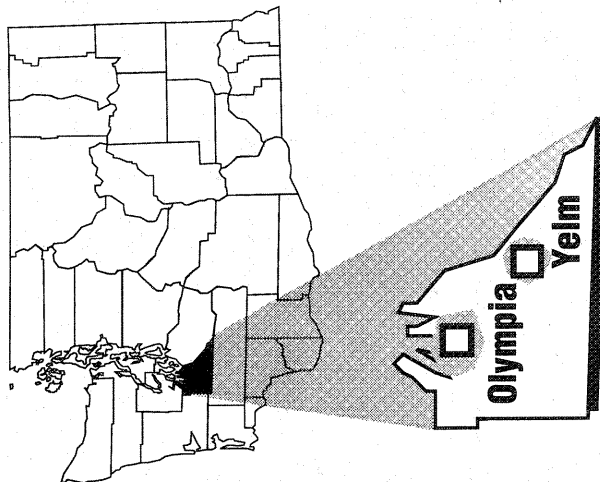
| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|-------------|-------------|-------------|----------|-------------|-------------|-------------|-------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$841,127 | \$837,997 | \$915,555 | 9.26% | \$944,000 | \$973,000 | \$1,003,000 | \$1,134,000 |
| MVET | \$867,177 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$310,800 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$85,519 | \$89,400 | \$98,997 | 10.73% | \$100,500 | \$101,500 | \$102,500 | \$103,500 |
| Federal Section 5307 Operating | \$0 | \$504,093 | \$0 | -100.00% | \$478,000 | \$520,000 | \$662,000 | \$590,000 |
| Other | \$0 | \$444,174 | \$450,867 | 1.51% | \$62,000 | \$62,000 | \$62,000 | \$62,000 |
| Total Annual Revenues | \$2,104,623 | \$1,875,664 | \$1,465,419 | -21.87% | \$1,584,500 | \$1,656,500 | \$1,829,500 | \$1,889,500 |
| Annual Operating Expenses | \$1,423,311 | \$1,579,296 | \$1,692,100 | 7.14% | \$1,848,000 | \$1,927,000 | \$2,024,000 | \$2,459,000 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5307 Capital Grants | \$1,066,400 | \$979,319 | \$512,000 | -47.72% | \$184,000 | \$144,000 | \$0 | \$72,000 |
| Unrestricted Cash and Investments | \$274,400 | \$294,830 | \$128,000 | -56.59% | \$54,000 | \$44,000 | \$8,000 | \$26,000 |
| Total Capital Purchases | \$1,340,800 | \$1,274,149 | \$640,000 | -49.77% | \$238,000 | \$188,000 | \$8,000 | \$98,000 |
| Ending Balances, December 31 | | | | | | | | |
| Unrestricted Cash and Investments | \$4,002,320 | \$4,003,858 | \$3,870,303 | -3.34% | \$3,535,000 | \$3,202,000 | \$2,980,000 | \$427,000 |

Performance Measures for 2002 Operations

| | Fixed Route Services | | | Demand Response Services | | |
|--|---------------------------|--------------------|--|---------------------------|--------------------|--|
| | Cowlitz Transit Authority | Small City Medians | | Cowlitz Transit Authority | Small City Medians | |
| Fares/Operating Cost | 8.39% | 10.42% | | 0.88% | 2.17% | |
| Operating Cost/Passenger Trip | \$3.39 | \$3.44 | | \$13.81 | \$15.13 | |
| Operating Cost/Revenue Vehicle Mile | \$5.12 | \$5.85 | | \$4.62 | \$4.30 | |
| Operating Cost/Revenue Vehicle Hour | \$67.66 | \$81.01 | | \$43.72 | \$54.30 | |
| Operating Cost/Total Vehicle Hour | \$66.41 | \$78.58 | | \$42.67 | \$49.31 | |
| Revenue Vehicle Hours/Total Vehicle Hour | 98.16% | 95.72% | | 97.59% | 86.99% | |
| Revenue Vehicle Hours/FTE | 1,379 | 902 | | 1,636 | 861 | |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 13.21 | 14.03 | | 9.47 | 13.99 | |
| Passenger Trips/Revenue Vehicle Hour | 20.0 | 23.3 | | 3.2 | 3.2 | |
| Passenger Trips/Revenue Vehicle Mile | 1.51 | 1.60 | | 0.33 | 0.23 | |

Michael Harbour
General Manager

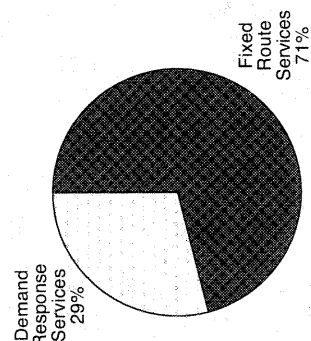
P.O. Box 659
Olympia, Washington 98507-0659
(360) 786-8585
Internet Home Page: www.intercitytransit.com



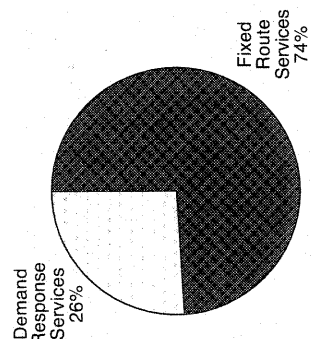
System Snapshot

- Operating Name: Intercity Transit (IT)
- Service Area: Countywide, Thurston County through September 2002. Reduction in service boundary went into effect in October and changed to the Growth Management Areas of the county that include Olympia, Lacey, Tumwater and Yelm.
- Congressional Districts: 3 and 9
- Legislative Districts: 2, 20, 22, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: Through September, a 9 member Transit Authority with one Thurston County Commissioner, one council member each from the cities of Olympia, Lacey, Tumwater, and Yelm; one council member from the southern area of the county from either Tenino, Rainier, or Bucoda; and three citizen representatives appointed by the Authority. In October, the Authority was changed to 8 members due to the elimination of service from the southern area of the county.
- Tax Authorized: 0.6% sales and use tax. A 0.3% tax approved in September 1980 and an additional 0.3% approved in March 2002.
- Types of Service: 21 fixed routes, 3 route deviated service, "Dial-A-Lift" service for persons with disabilities who cannot use fixed route service, and commuter vanpools
- Days of Service: Weekdays, generally between 6:00 a.m. and 11:00 p.m.; Saturdays and Sundays, generally between 8:00 a.m. and 8:30 p.m.
- Base Fare: 75 cents per boarding, fixed route and Dial-A-Lift.

Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

Weekdays: IT operates fixed routes as follows:

- Three small city-suburban commuter routes (Olympia/Lakewood/Tacoma).
- Seventeen small city local routes (Olympia/Lacey/Tumwater urbanized area).
- Three rural route deviated local routes (Rochester, Tenino, and Rainier/Yelm). Discontinued in October.
- Three rural intercity routes (Olympia/Rochester, Olympia/Tenino, and Olympia/Yelm). Rochester and Tenino discontinued in October.

Weekends: IT operates 11 small city local routes and one small city-suburban commuter route on Saturdays. IT operates nine small city local routes on Sundays.

“Dial-A-Lift” services to persons with disabilities at all times as fixed routes operate.

Intercity Transit Commuter Vanpool program has 68 vans in operation.

Revenue Service Vehicles

Fixed Route — 39 (31 coaches and 8 minibuses) total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1986 to 2001.

Dial-A-Lift — 24 total, all ADA accessible, age ranging from 1995 to 2002.

Vanpool — 75 total, one equipped with wheelchair lift and including two leased, age ranging from 1992 to 2002.

Facilities

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

Two off-street transit centers, one in downtown Olympia and the other in Lacey, each with 12 bus bays, public rest rooms, bicycle racks, and lockers. In addition, IT has four other on-street transfer locations throughout the service area.

IT has over 930 bus stops with 150 providing covered 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 or Capital Mall transfer center, and with Pierce Transit and Sound Transit at the Lakewood SR 512 Park and Ride Lot and at various stops throughout downtown Tacoma.

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 also has contracts for student and/or employee pass programs with South Puget Sound Community College, The Evergreen State College, Washington State (all state agencies in Thurston County), Thurston Regional Planning Council, and Thurston County.

There are currently four park and ride lots and two park and pool lots that IT manages in Thurston County.

2002 Achievements

- Objectives met:
- Continued work with City of Olympia's Gateway Corridor Project to provide transit alternatives during reconstruction of the Fourth Avenue Bridge.
- Purchased nine replacement "Dial-A-Lift" paratransit minibuses.
- Completed long-range budget forecast and analysis of impacts of lost local motor vehicle excise tax. This resulted in the formation of a Public Transportation Improvement Conference (included elected officials from all jurisdictions in Thurston County) who, after a public process, approved the reduction of IT's service and taxing boundary.
- Received voter approval for a 0.3% increase in local sales tax revenues effective 2003.
- Updated and completed extensive public process for system's Six-Year Strategic Plan and approval for 3 Phased approach to reinstating service cuts that occurred in 2000 with the loss of MVET.
- Worked with local jurisdictions and service organizations to help reduce the impacts of fixed route and deviated service that was eliminated in south Thurston County due to reduction in service area boundary.
- Purchased two vans for the Village Vans program, implemented a driver training program, and service became operational. Program funded by local Work First grants.
- Commuter Vanpool program continues to show an increase in vanpools formed and ridership increased by 5 percent.

2003 Objectives

- Implement Phase 1 of IT's Six-Year Strategic Plan for rebuilding service and purchasing buses.
- Continue working with City of Olympia's Gateway Corridor Project to provide transit alternatives during reconstruction of the Fourth Avenue Bridge.
- Actively participate in road construction project reviews and effectively respond to service disruptions that will be caused by major road construction projects throughout the service district.
- Develop procurement specifications for major capital projects including electronic fare boxes, radio dispatch/CAD/AVL system, low floor buses, and computer assisted run-cut and scheduling software.
- Develop, collect, and publish system Performance Report results on regular intervals.
- Purchase six expansion and 17 replacement vanpool commuter vans.

Long-range (2004 through 2009) Plans

- Continue to replace personal computers and support systems as needed.
- Continue to implement service enhancements, service expansion, customer amenities and vehicle fleet replacements as identified in Phases 2 and 3 of the IT's Transit Development Plan.
- Increase in total fixed and paratransit service estimated to be 38 percent over the next four years.
- Update mobile radio and dispatching systems for both fixed route and paratransit services.
- Installation of electronic fare boxes with potential for implementing Smart Card technologies within the next three to four years.
- Add 66 more commuter vanpool vehicles and replace 83 vans.
- Add 19 fixed routed buses (sizes vary) and 25 replacement buses.
- Conduct park and ride lot study for service district including the development of a new lot in East Lacey.
- Continue to work with local jurisdictions for service and route design improvements.



Intercity Transit

| Service Area Population | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|-------------------------------------|-------------|-------------|-------------|----------|-------------|--------------|--------------|--------------|
| 207,355 | 210,200 | 143,826 | -31.58% | N.A. | N.A. | N.A. | N.A. | N.A. |
| Annual Operating Information | | | | | | | | |
| Fixed Route Services | | | | | | | | |
| Revenue Vehicle Hours | 127,402 | 121,346 | 115,450 | -4.86% | 128,141 | 136,123 | 153,828 | 169,747 |
| Total Vehicle Hours | 132,638 | 126,919 | 120,556 | -5.01% | 134,211 | 142,571 | 161,115 | 177,788 |
| Revenue Vehicle Miles | 1,785,698 | 1,669,702 | 1,602,090 | -4.05% | 1,806,447 | 1,918,971 | 2,168,568 | 2,392,983 |
| Total Vehicle Miles | 1,899,523 | 1,820,740 | 1,701,535 | -6.55% | 1,918,577 | 2,038,085 | 2,303,176 | 2,541,520 |
| Passenger Trips | 2,778,722 | 2,508,941 | 2,416,856 | -3.67% | 2,494,751 | 2,583,896 | 2,846,980 | 3,518,235 |
| Diesel Fuel Consumed (gallons) | 366,272 | 349,455 | 337,530 | -3.41% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 1,296 | 0 | 0 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 1 | 7 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 7 | 9 | 1 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 138.0 | 138.5 | 132.0 | -4.69% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$7,757,205 | \$9,337,819 | \$9,232,966 | -1.12% | \$9,678,000 | \$11,637,400 | \$12,625,200 | \$17,189,300 |
| Farebox Revenues | \$1,487,497 | \$1,422,019 | \$1,320,524 | -7.14% | \$1,372,113 | \$1,421,143 | \$1,565,839 | \$1,935,029 |
| Demand Response Services | | | | | | | | |
| Revenue Vehicle Hours | 42,090 | 45,784 | 39,772 | -13.13% | 41,399 | 43,025 | 44,652 | 51,158 |
| Total Vehicle Hours | 45,398 | 51,469 | 48,904 | -4.98% | 50,904 | 52,904 | 54,904 | 62,904 |
| Revenue Vehicle Miles | 631,066 | 585,326 | 530,284 | -9.40% | 551,971 | 573,657 | 595,344 | 682,091 |
| Total Vehicle Miles | 689,219 | 638,087 | 576,530 | -9.65% | 600,108 | 623,686 | 647,264 | 741,576 |
| Passenger Trips | 113,796 | 116,497 | 114,237 | -1.94% | 117,958 | 122,592 | 127,227 | 145,765 |
| Diesel Fuel Consumed (gallons) | 68,402 | 69,233 | 64,651 | -6.62% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 1,174 | 0 | 0 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 3 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 5 | 2 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 52.0 | 53.0 | 56.2 | 6.04% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$4,478,099 | \$3,464,135 | \$3,331,906 | -3.82% | \$3,419,300 | \$3,598,300 | \$3,843,900 | \$4,955,300 |
| Farebox Revenues | \$30,419 | \$46,599 | \$45,329 | -2.73% | \$47,183 | \$49,037 | \$50,891 | \$58,306 |

Intercity Transit

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|----------------------------------|-----------|-----------|------------------|----------|-----------|-----------|-----------|-----------|
| Vanpooling Services | | | | | | | | |
| Revenue Vehicle Miles | 841,830 | 1,077,700 | 1,137,815 | 5.58% | 1,221,478 | 1,388,804 | 1,556,129 | 2,225,432 |
| Total Vehicle Miles | 865,732 | 1,121,640 | 1,191,982 | 6.27% | 1,359,341 | 1,526,931 | 1,713,143 | 2,457,987 |
| Passenger Trips | 230,244 | 243,432 | 254,996 | 4.75% | 290,799 | 326,650 | 366,486 | 525,827 |
| Gasoline Fuel Consumed (gallons) | 64,793 | 64,090 | 64,651 | 0.88% | N.A. | N.A. | N.A. | N.A. |
| Vanpool Fleet Size | 66 | 72 | 72 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Vans in Operation | 58 | 63 | 69 | 9.52% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 2 | 0 | 1 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 2.0 | 2.0 | 1.8 | -10.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$361,998 | \$311,078 | \$326,025 | 4.80% | \$402,900 | \$415,000 | \$474,700 | \$592,300 |
| Vanpooling Revenue | \$305,325 | \$326,922 | \$362,228 | 10.80% | \$412,935 | \$463,843 | \$520,410 | \$746,674 |

Intercity Transit

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|--------------|--------------|--------------|----------|--------------|--------------|--------------|--------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$8,041,630 | \$8,568,916 | \$9,130,436 | 6.55% | \$14,355,000 | \$16,662,900 | \$17,244,500 | \$19,788,500 |
| MVET | \$4,785,089 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$2,763,000 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$1,517,916 | \$1,468,618 | \$1,365,853 | -7.00% | \$1,419,296 | \$1,470,180 | \$1,616,730 | \$1,993,335 |
| Vanpooling Revenue | \$305,325 | \$326,922 | \$362,228 | 10.80% | \$412,935 | \$0 | \$0 | \$0 |
| Federal Section 5307 Operating | \$841,938 | \$357,172 | \$2,181,442 | 510.75% | \$1,362,000 | \$1,350,000 | \$1,350,000 | \$1,000,000 |
| State Operating Grants | \$0 | \$0 | \$9,959 | 100.00% | \$141,000 | \$282,000 | \$282,000 | \$282,000 |
| Other | \$942,815 | \$734,219 | \$698,573 | -4.85% | \$353,000 | \$533,800 | \$566,100 | \$584,700 |
| Total Annual Revenues | \$19,197,713 | \$11,455,847 | \$13,748,491 | 20.01% | \$5,503,435 | \$20,719,700 | \$21,399,800 | \$23,895,500 |
| Annual Operating Expenses | | | | | | | | |
| Other | \$12,597,302 | \$13,113,032 | \$12,890,897 | -1.69% | \$13,500,200 | \$15,650,700 | \$16,943,800 | \$22,736,900 |
| Total | \$0 | \$197,172 | \$0 | -100.00% | \$0 | \$0 | \$0 | \$0 |
| | \$12,597,302 | \$13,310,204 | \$12,890,897 | 28.39% | \$18,043,231 | \$15,650,700 | \$16,943,800 | \$22,736,900 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal STP Grant | \$0 | \$569,664 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Federal Section 5309 Capital Grants | \$74,102 | \$0 | \$0 | | \$2,211,000 | \$3,299,700 | \$2,169,800 | \$1,400,000 |
| Federal Section 5307 Capital Grants | \$165,784 | \$734,177 | \$764,650 | | \$1,087,000 | \$0 | \$0 | \$0 |
| Other Contributions | \$0 | \$22,439 | \$50,755 | | \$0 | \$0 | \$0 | \$0 |
| State Capital Grants | \$0 | \$0 | \$9,959 | | \$0 | \$142,600 | \$147,600 | \$169,300 |
| Unrestricted Cash and Investments | \$434,893 | \$325,960 | \$170,573 | | \$0 | \$0 | \$0 | \$0 |
| Total Capital Purchases | \$674,779 | \$1,652,240 | \$995,937 | -39.72% | \$3,298,000 | \$3,442,300 | \$2,317,400 | \$1,569,300 |
| Ending Balances, December 31 | | | | | | | | |
| Unrestricted Cash and Investments | \$7,218,662 | \$4,950,404 | \$5,901,600 | 19.21% | \$6,090,200 | \$7,649,700 | \$8,159,600 | \$3,302,200 |
| Working Capital | \$3,192,000 | \$3,326,000 | \$3,264,557 | -1.85% | \$3,809,100 | \$4,126,300 | \$4,640,500 | \$5,744,800 |
| Total | \$10,410,662 | \$8,276,404 | \$9,166,157 | 10.75% | \$9,899,300 | \$11,776,000 | \$12,800,100 | \$9,047,000 |

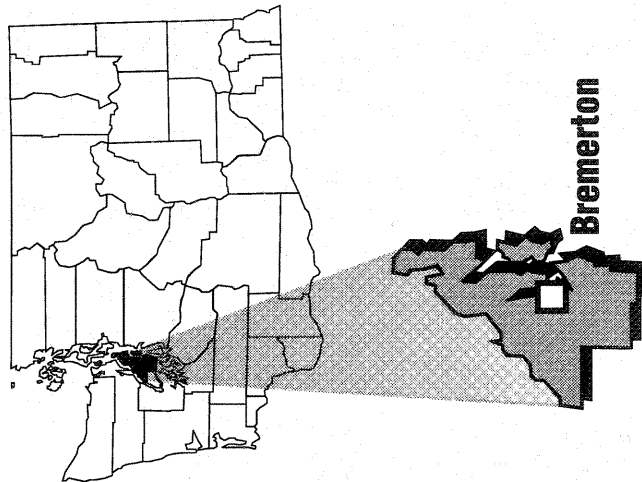
Performance Measures for 2002 Operations

| | Fixed Route Services | | Demand Response Services | |
|--|----------------------|--------------------|--------------------------|--------------------|
| | Intercity Transit | Small City Medians | Intercity Transit | Small City Medians |
| Fares/Operating Cost | 14.30% | 10.42% | 1.36% | 2.17% |
| Operating Cost/Passenger Trip | \$3.82 | \$3.44 | \$29.17 | \$15.13 |
| Operating Cost/Revenue Vehicle Mile | \$5.76 | \$5.85 | \$5.78 | \$4.30 |
| Operating Cost/Revenue Vehicle Hour | \$79.97 | \$81.01 | \$83.78 | \$54.30 |
| Operating Cost/Total Vehicle Hour | \$76.59 | \$78.58 | \$68.13 | \$49.31 |
| Revenue Vehicle Hours/Total Vehicle Hour | 95.76% | 95.72% | 81.33% | 86.99% |
| Revenue Vehicle Hours/FTE | 875 | 902 | 708 | 861 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 13.88 | 14.03 | 13.33 | 13.99 |
| Passenger Trips/Revenue Vehicle Hour | 20.9 | 23.3 | 2.9 | 3.2 |
| Passenger Trips/Revenue Vehicle Mile | 1.51 | 1.60 | 0.22 | 0.23 |

Richard M. Hayes
Executive Director

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Bremerton, Washington 98312-4199
(360) 479-6962

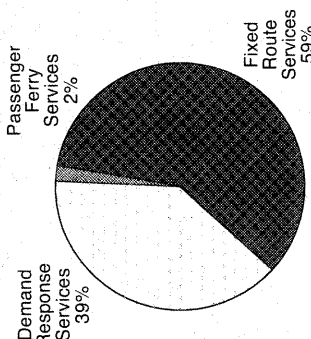
Internet Home Page: www.kitsaptransit.org



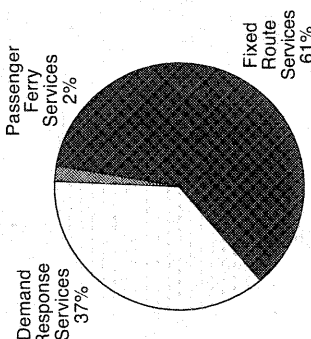
System Snapshot

- Operating Name: Kitsap Transit
- Service Area: Countywide, Kitsap County
- Congressional Districts: 1 and 6
- Legislative Districts: 23, 26, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors comprised of the three Kitsap County Commissioners, two council members from Bremerton, and the mayors of Bainbridge Island, Port Orchard, and Poulsbo.
- Tax Authorized: 0.8% sales and use tax approved in May 2001.
- Types of Service: 40 routes, *ACCESS* for persons with disabilities who cannot use fixed route service, contracted passenger ferry services between Bremerton and Port Orchard, worker/driver and vanpool commuter services.
- Days of Service: Weekdays, between generally 4:30 a.m. and 9:30 p.m.; Saturdays, between 9:00 a.m. and 7:00 p.m.; and Sundays, between 8:30 a.m. and 5:00 p.m.
- Base Fare: \$1.00 per boarding, fixed route and *ACCESS* services.

Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

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

- Two rural intercity route (Poulsbo/Silverdale and Poulsbo/Bainbridge Island).
- Seventeen small city local routes (Bremerton urbanized area).
- One rural local route (Poulsbo).

Kitsap Transit operates two rural local fixed routes, six days a week in Poulsbo.

Kitsap Transit operates the following fixed routes Monday through Friday:

- Nine rural commuter routes (Bainbridge Island – seven, Poulsbo/Kingston, Silverdale/Bainbridge Island).
- Four small city commuter routes (serving Bremerton and Port Orchard).
- Three small city local routes (Bremerton urbanized area).
- One rural local route (Poulsbo).
- 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 21 worker/driver commuter routes to the Puget Sound Naval Shipyard in Bremerton, the Naval Undersea Warfare Engineering Station at Keyport, and the Everett Naval Station. Kitsap Transit operates a vanpool program with 118 vans, including spares.

Kitsap Transit is the lead agency for Commute Trip Reduction in Kitsap County.

Revenue Service Vehicles

Fixed Route – 86 total, all but 17 reserve fleet buses equipped with wheelchair lifts, all equipped with bicycle racks, active fleet age ranging from 1979 to 1983.

ACCESS – 47 total, all equipped with wheelchair lifts, age ranging from 1991 to 1999.

Vanpool – 122 total, age ranging from 1991 to 1999.

Worker/Driver – 32 total, two equipped with bicycle racks, age ranging from 1971 and 1974.

Facilities

The West-Central Bremerton base is the main administration, operations, and maintenance facility. *ACCESS* services operate out of a separate central Bremerton facility on Werner Road. Kitsap Transit has a temporary North Base at the intersection of Bond and Gunderson Roads in Poulsbo and a permanent South Base in Port Orchard at 1430 Retsil Road, and a bicycle-storage facility and satellite operations office in Bainbridge Island. There is a rented site in Poulsbo for light maintenance and bus parking. Kitsap Transit also has customer service counters in Bremerton, Port Orchard, and at the Bainbridge Island Ferry Terminal.

There are two transit centers in Bremerton – including the recently completed Bremerton Transportation Center – and one each in Poulsbo, Kitsap Mall, and at each of five ferry terminals.

Kitsap Transit operates service to 24 park and ride lots having a total capacity of 2,459 parking spaces; they have bicycle racks, bicycle lockers, 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 peak 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.

All of Kitsap Transit’s buses are equipped with racks for bicycles. Most of the transit centers have bicycle racks and lockers.

2002 Achievements

- Objectives met:
- Planning process developed for BRT service plan for East Bremerton.
- Planning for development of a high-speed passenger-only ferry plan.

- Planning for expansion of Main Base operations.
- Objectives unmet:
- Construction of Harper Church Park and Ride Lot.
- Improvements to the Port Orchard ferry terminal.

2003 Objectives

- Complete BRT Planning for 303 Corridor.
- Begin BRT Planning for 305 Corridor.
- Purchase 18 large replacement fixed route buses.
- Develop high-speed ferry plan and seek voter approval of plan and tax package.

Long-range (2004 through 2009) Plans

- Construct Harper Park and Ride lot expansion.
- Develop new Northbase facility.
- Construct new ferry facility in Port Orchard.
- Implement high-speed ferry plan.
- Complete Bremerton Retail Center and improvements to Bremerton Transportation Center.
- Further develop combined Opticom-GPS system.
- Develop and Implement Smart Card program.
- Purchase 26 large fixed route low-floor buses for expansion.
- Purchase 62 small replacement fixed route buses.
- Purchase 32 small fixed route buses for expansion.
- Purchase 26 replacement ACCESS buses.



| Service Area Population | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|-------------------------------------|--------------|--------------|--------------|----------|--------------|--------------|--------------|--------------|
| 231,969 | 233,400 | 234,700 | 0.56% | N.A. | N.A. | N.A. | N.A. | N.A. |
| Annual Operating Information | | | | | | | | |
| Fixed Route Services | | | | | | | | |
| Revenue Vehicle Hours | 114,164 | 125,707 | 125,492 | -0.17% | 138,041 | 141,492 | 145,030 | 160,065 |
| Total Vehicle Hours | 135,946 | 139,589 | 147,237 | 5.48% | 161,961 | 166,010 | 170,160 | 187,825 |
| Revenue Vehicle Miles | 1,939,703 | 1,976,329 | 2,103,820 | 6.45% | 2,314,202 | 2,372,057 | 2,431,358 | 2,683,765 |
| Total Vehicle Miles | 2,208,890 | 2,257,695 | 2,359,660 | 4.52% | 2,595,626 | 2,660,517 | 2,727,030 | 3,010,130 |
| Passenger Trips | 3,270,802 | 3,379,789 | 3,581,638 | 5.97% | 3,939,802 | 4,136,792 | 4,343,631 | 5,279,711 |
| Diesel Fuel Consumed (gallons) | 492,909 | 478,099 | 518,177 | 8.38% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 14 | 2 | 11 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 10 | 3 | 2 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 179.5 | 184.5 | 193.8 | 5.04% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$10,359,622 | \$11,705,045 | \$13,536,108 | 15.64% | \$14,565,416 | \$14,814,000 | \$15,190,000 | \$18,248,000 |
| Farebox Revenues | \$2,324,608 | \$1,878,884 | \$1,685,603 | -10.29% | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| Passenger Ferry Services | | | | | | | | |
| Revenue Vessel Hours | 4,882 | 4,855 | 4,855 | 0.00% | 4,855 | 4,855 | 4,855 | 4,855 |
| Total Vessel Hours | 4,882 | 4,855 | 4,855 | 0.00% | 4,855 | 4,855 | 4,855 | 4,855 |
| Revenue Vessel Miles | 30,942 | 31,378 | 31,378 | 0.00% | 31,378 | 31,378 | 31,378 | 31,378 |
| Total Vessel Miles | 30,942 | 31,378 | 31,378 | 0.00% | 31,378 | 31,378 | 31,378 | 31,378 |
| Passenger Trips | 186,301 | 228,114 | 288,984 | 26.68% | 317,882 | 333,777 | 350,465 | 425,993 |
| Diesel Fuel Consumed (gallons) | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 3.0 | 3.0 | 3.0 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$418,907 | \$615,465 | \$700,912 | 13.88% | \$832,000 | \$874,000 | \$914,000 | \$1,115,000 |
| Farebox Revenues | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. |

Kitsap Transit

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|----------------------------------|-------------|-------------|-------------|----------|-------------|-------------|-------------|-----------|
| Demand Response Services | | | | | | | | |
| Revenue Vehicle Hours | 54,056 | 67,849 | 83,183 | 22.60% | 91,501 | 93,789 | 96,134 | 106,113 |
| Total Vehicle Hours | 63,710 | 74,403 | 95,503 | 28.36% | 105,053 | 107,680 | 110,372 | 113,131 |
| Revenue Vehicle Miles | 867,102 | 1,100,299 | 1,343,176 | 22.07% | 1,477,494 | 1,514,431 | 1,552,292 | 1,713,440 |
| Total Vehicle Miles | 993,344 | 1,230,952 | 1,511,714 | 22.81% | 1,662,885 | 1,704,458 | 1,747,069 | 1,928,437 |
| Passenger Trips | 200,357 | 268,990 | 324,956 | 20.81% | 357,452 | 375,324 | 394,090 | 479,019 |
| Diesel Fuel Consumed (gallons) | 111,044 | 127,605 | 160,355 | 25.67% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 5,384 | 4,568 | 874 | -80.87% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 12 | 1 | 14 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 1 | 3 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 71.5 | 86.5 | 93.6 | 8.21% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$3,588,484 | \$4,122,261 | \$5,343,243 | 29.62% | \$5,559,000 | \$5,837,000 | \$6,128,000 | \$744,900 |
| Farebox Revenues | \$272,624 | \$227,579 | \$160,952 | -29.28% | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Vanpooling Services | | | | | | | | |
| Revenue Vehicle Miles | 385,893 | 412,411 | 453,652 | 10.00% | 453,652 | 476,335 | 500,151 | 607,937 |
| Total Vehicle Miles | 390,000 | 418,370 | 650,154 | 55.40% | 715,169 | 750,928 | 788,474 | 958,395 |
| Passenger Trips | 127,709 | 132,226 | 179,976 | 36.11% | 197,974 | 217,771 | 233,015 | 607,937 |
| Vanpool Fleet Size | 131 | 122 | 122 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Vans in Operation | 65 | 51 | 66 | 29.41% | N.A. | N.A. | N.A. | N.A. |
| Diesel Fuel Consumed (gallons) | 34,324 | 23,749 | 17,499 | -26.32% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 5,199 | 8,870 | 22,890 | 158.06% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 2 | 1 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 11 | 12.0 | 6.4 | -46.67% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$607,056 | \$498,759 | \$474,730 | -4.82% | \$537,000 | \$563,000 | \$592,000 | \$719,000 |
| Vanpooling Revenue | \$197,059 | \$140,229 | \$141,927 | 1.21% | \$150,000 | \$150,000 | \$150,000 | \$150,000 |

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|--------------|--------------|--------------|----------|--------------|--------------|--------------|--------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$12,681,342 | \$15,330,453 | \$22,248,988 | 45.13% | \$23,265,000 | \$24,000,000 | \$24,122,000 | \$29,320,000 |
| MVET | \$54,389 | -\$1,261 | \$0 | -100.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$2,936,100 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Transit Sales Tax Equity Distribution | \$1,644,608 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$2,597,232 | \$2,106,463 | \$1,846,555 | -12.34% | \$1,650,000 | \$1,650,000 | \$1,650,000 | \$1,650,000 |
| Vanpooling Revenue | \$197,059 | \$140,229 | \$141,927 | 1.21% | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Federal Section 5307 Operating | \$123,323 | \$105,900 | \$0 | -100.00% | \$0 | \$0 | \$0 | \$0 |
| Other | \$1,155,094 | \$830,488 | \$0 | -100.00% | \$0 | \$0 | \$0 | \$0 |
| Total Annual Revenues | \$21,389,147 | \$18,512,272 | \$24,237,470 | 30.93% | \$25,065,000 | \$25,800,000 | \$25,922,000 | \$31,120,000 |
| Annual Operating Expenses | | | | | | | | |
| Interest | \$14,974,069 | \$16,941,530 | \$20,054,993 | 18.38% | \$21,493,416 | \$22,088,000 | \$22,824,000 | \$20,826,900 |
| Principal | \$227,617 | \$301,904 | \$279,418 | -7.45% | \$165,000 | \$165,000 | \$165,000 | \$165,000 |
| Total | \$15,201,686 | \$17,243,434 | \$20,334,411 | 17.93% | \$21,658,416 | \$22,253,000 | \$22,989,000 | \$20,991,900 |
| Debt Service | | | | | | | | |
| Interest | \$221,000 | \$213,618 | \$231,746 | 8.49% | \$800,000 | \$750,000 | \$700,000 | \$550,000 |
| Principal | \$160,000 | \$165,000 | \$175,000 | 6.06% | \$217,500 | \$250,000 | \$200,000 | \$200,000 |
| Total | \$381,000 | \$378,618 | \$406,746 | 7.43% | \$1,017,500 | \$1,000,000 | \$900,000 | \$750,000 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5309 Capital Grants | \$0 | \$1,728,321 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Federal Section 5307 Capital Grants | \$669,201 | \$0 | \$3,005,544 | | \$8,390,500 | \$7,698,500 | \$6,748,730 | \$8,585,990 |
| FTA - Other | \$135,000 | \$27,503 | \$163,867 | | \$0 | \$0 | \$0 | \$0 |
| Federal STP- All | \$72,216 | \$2,891,407 | \$72,264 | | \$0 | \$0 | \$0 | \$0 |
| Central Puget Sound PT Account | \$833,085 | \$7,677 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous State | \$2,977 | \$0 | \$20,000 | | \$0 | \$0 | \$0 | \$0 |
| Working Capital | \$0 | \$0 | \$0 | | \$1,309,500 | \$1,201,500 | \$1,053,270 | \$1,340,010 |
| Other | \$43,769 | \$511,229 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Total Capital Purchases | \$1,756,248 | \$5,166,137 | \$3,261,675 | -36.86% | \$9,700,000 | \$8,900,000 | \$7,802,000 | \$9,926,000 |
| Ending Balances, December 31 | | | | | | | | |
| Working Capital | \$2,000,000 | \$2,000,000 | \$4,806,932 | -140.35% | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 |
| Capital Replacement/ Purchase Funds | \$271,655 | -\$3,542,019 | \$0 | -100.00% | \$0 | \$0 | \$0 | \$0 |
| Debt | \$4,295,000 | \$4,130,000 | \$5,775,000 | 39.83% | \$3,150,000 | \$2,900,000 | \$2,550,000 | \$1,500,000 |
| Totals | \$6,566,655 | \$2,587,981 | \$10,581,932 | 308.89% | \$7,150,000 | \$6,900,000 | \$6,550,000 | \$5,500,000 |

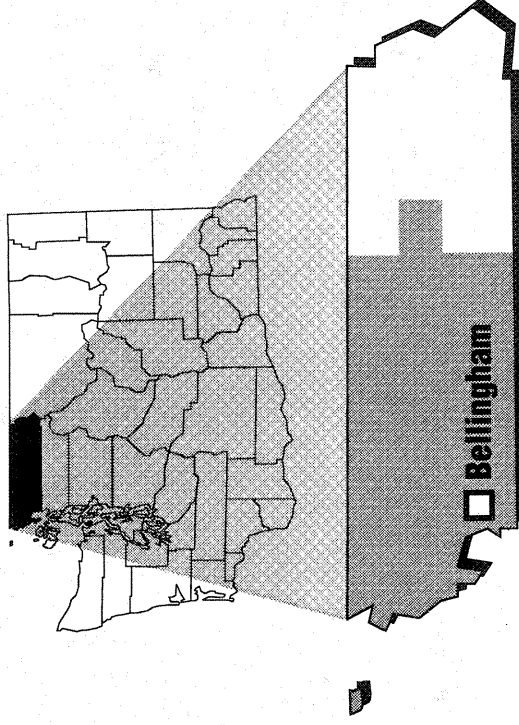
Performance Measures for 2002 Operations

| | Fixed Route Services | | Demand Response Services | |
|--|----------------------|-----------------------|--------------------------|-----------------------|
| | Kitsap Transit | Small City Medians | Kitsap Transit | Small City Medians |
| Fares/Operating Cost | 12.45% | 10.42% | 3.01% | 2.17% |
| Operating Cost/Passenger Trip | \$3.78 | \$3.44 | \$16.44 | \$15.13 |
| Operating Cost/Revenue Vehicle Mile | \$6.43 | \$5.85 | \$3.98 | \$4.30 |
| Operating Cost/Revenue Vehicle Hour | \$107.86 | \$81.01 | \$64.23 | \$54.30 |
| Operating Cost/Total Vehicle Hour | \$91.93 | \$78.58 | \$55.95 | \$49.31 |
| Revenue Vehicle Hours/Total Vehicle Hour | 85.23% | 95.72% | 87.10% | 86.99% |
| Revenue Vehicle Hours/FTE | 648 | 902 | 889 | 861 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 16.76 | 14.03 | 16.15 | 13.99 |
| Passenger Trips/Revenue Vehicle Hour | 28.5 | 23.3 | 3.9 | 3.2 |
| Passenger Trips/Revenue Vehicle Mile | 1.70 | 1.60 | 0.24 | 0.23 |

Whatcom Transportation Authority

Richard G. Walsh
General Manager

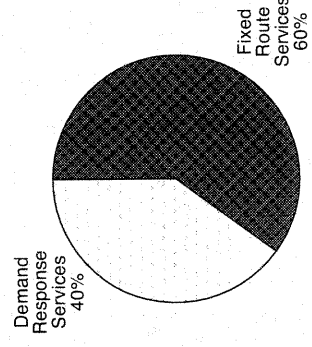
4111 Bakerview Spur Road
Bellingham, Washington 98226-8056
(360) 676-6843
Internet Home Page: www.ridewta.com



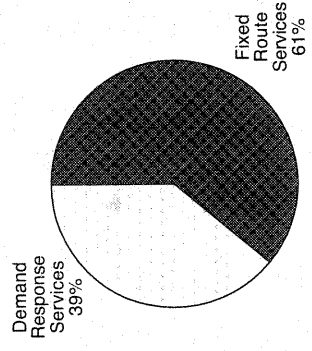
System Snapshot

- Operating Name: Whatcom Transportation Authority (WTA)
- Service Area: Western Whatcom County
- Congressional Districts: 2
- Legislative Districts: 40 and 42
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member Board of Directors with the Whatcom County Executive, one Whatcom County Council member, the Mayor of Bellingham, two Bellingham Council members, an elected representative each from the cities of Blaine, Ferndale, Lynden, and one shared representative for Everson, Nooksack, or Sumas.
- Tax Authorized: 0.6% sales and use tax. A 0.3% tax approved in November 1983 and an additional 0.3% approved in March 2002.
- Types of Service: 38 routes, five days a week with reduced service Saturdays and Sundays, rural public Dial-A-Ride service, Specialized Transportation, and vanpool services.
- Days of Service: Weekdays, between generally 6:10 a.m. and 6:40 p.m.; Saturdays, generally between 9:00 a.m. and 6:00 p.m.; and Sundays (two routes) between 9:40 a.m. and 8:30 p.m.
- Base Fare: 50 cents per boarding: fixed route, Specialized and Dial-A-Ride transportation.

Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

WTA operates the fixed routes, Mondays through Fridays, as follows:

- Three rural intercity routes (Bellingham/Lynden, Bellingham/Ferndale, and Bellingham/Gooseberry Point).
- Twenty-nine small city local routes (Bellingham urbanized area) — 24 routes when Western Washington University is not in session.
- Two rural local routes (Lynden and Ferndale).
- Three rural commuter routes: Blaine/Bellingham, Kendall/Bellingham, Sumas / Bellingham.

WTA operates two small city local routes on Sundays.

WTA provides rural Dial-A-Ride service, Mondays through Saturdays, in the Blaine/Birch Bay area. Dial-A-Ride flex service is provided in the Everson, Nooksack, and Sumas corridor and Deming/Kendall corridor. 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.

WTA provides specialized transportation services to the elderly and persons with disabilities at all times fixed routes operate.

WTA operates a vanpool program and works closely with Western Washington University for Transportation Demand Management strategies.

Revenue Service Vehicles

Fixed Route — 38 total, all ADA accessible and equipped with bicycle racks, age ranging from 1994 to 1997.

Rubber Tire Trolley Replicas — 4 total, all ADA accessible, all aged 1997.

Dial-A-Ride — 38 total, ADA accessible, age ranging from 1992 to 2000.

Vanpool, includes Commuter Connection — 20 total, age ranging from 1996 to 2000.

Facilities

WTA moved into its 55,000 square foot Maintenance and Operations base. The facility will allow WTA to consolidate its staff and equipment, improve efficiency, and lower its operating cost.

WTA operates the Bellingham Station in downtown Bellingham, and the Ferndale and Lynden Stations — both include park and ride lots.

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, Airporter Shuttle Service, and Greyhound Lines;
- The Greyhound stop in Blaine;
- The Whatcom County-operated Lummi Island Ferry at Gooseberry Point; and
- The Bellingham-based passenger ferry services to the San Juan Islands.

WTA serves all public schools, including middle and high schools, community and technical colleges, and universities. Western Washington University contracts with WTA for express park and ride and evening campus service.

2002 Achievements

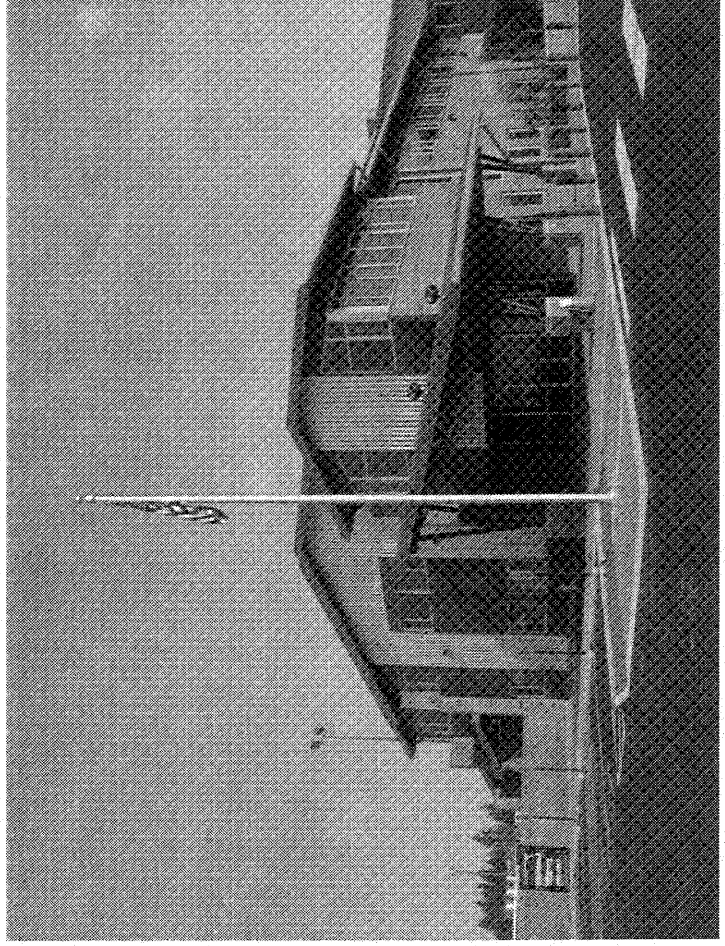
- Objectives met:
- Whatcom County citizens voted in favor of a 0.3% sales tax to replace funding lost as a result of I-695.
- Completed construction and moved into new Maintenance and Operations base.
- Brought full responsibility for fixed route bus maintenance in house; ending a 30-year maintenance relationship with the city of Bellingham.
- Initiated discussion and develop a Scope of Work for and solicited consultant services for a Long Range Strategic Plan in 2003
- Developed two new Flex Routes to increase service to rural eastern Whatcom County communities of Everson/Nooksack/Sumas and in the Mt. Baker Foothills.
- Provided additional WWU service on Routes 90, 91, and 95 for Western Washington University service.
- Negotiated a multi-party agreement with Phillips Petroleum, EPA, Northwest Air Pollution Control Authority, and Cummins Northwest to equip the Orion bus fleet with a catalytic exhaust after treatment device. This device is expected to cut the soot and hydrocarbon emissions from the fixed route fleet by 85 to 90 percent from current levels.

2003 Objectives

- Complete Strategic Planning process to include:
- An analysis of current public transportation needs, major trends, and influences.
- A public process to engage the community, individual stakeholders, the Board of Directors, and staff in the strategic plan.
- A refinement of the mission, vision, and values of the agency.
- The development of a comprehensive service delivery plan.
- A recommendation regarding the internal support elements necessary to implement the service plan.
- A recommendation on any modifications to the agency's governance and business practices to best achieve the objectives of the strategic plan.
- Maximize opportunities for increased financial efficiency in our new operating environment (new building/facility).
- Foster more effective and responsive relationships with key stakeholders in the community.
- Reassess the role of technology in the delivery of service and management of systems.
- Review the role of safety, training, security, and risk management.

Long-range (2004 through 2009) Plans

WTA has chosen to delay formation of any long-range plans until completion of its Strategic Plan in the second quarter of 2003. The plan has a six-year business plan and as well as a 20-year plan. In 2003 and 2004, WTA continues to focus on partnerships to address transportation and land use issues, how the community can work together to address growth and maintain livability of the community, and to address multi-modal transportation needs of our community and the region.



Whatcom Transportation Authority

| Annual Operating Information | | | | | | | | | |
|----------------------------------|-------------|-------------|-------------|----------|-------------|-------------|-------------|--------------|--|
| Service Area Population | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 | |
| | 163,230 | 170,480 | 172,080 | 0.94% | N.A. | N.A. | N.A. | N.A. | |
| Fixed Routed Services | | | | | | | | | |
| Revenue Vehicle Hours | 86,818 | 85,233 | 86,337 | 1.30% | 89,313 | 91,217 | 91,217 | 91,217 | |
| Total Vehicle Hours | 91,300 | 89,014 | 90,235 | 1.37% | 94,567 | 96,667 | 96,667 | 96,667 | |
| Revenue Vehicle Miles | 1,222,278 | 1,202,420 | 1,223,997 | 1.79% | 1,279,407 | 1,312,395 | 1,312,395 | 1,312,395 | |
| Total Vehicle Miles | 1,259,597 | 1,240,549 | 1,282,604 | 3.39% | 1,370,000 | 1,410,180 | 1,410,180 | 1,410,180 | |
| Passenger Trips | 2,918,916 | 2,530,676 | 3,019,966 | 19.33% | 3,100,000 | 3,200,000 | 3,200,000 | 3,200,000 | |
| Diesel Fuel Consumed (gallons) | 256,023 | 253,181 | 257,677 | 1.78% | N.A. | N.A. | N.A. | N.A. | |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Reportable Injuries | 2 | 3 | 1 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Collisions | 15 | 0 | 1 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Employees (FTEs) | 99.2 | 99.1 | 99.1 | 0.00% | N.A. | N.A. | N.A. | N.A. | |
| Operating Expenses | \$7,383,983 | \$7,347,796 | \$7,261,101 | -1.18% | \$8,357,994 | \$9,338,684 | \$9,828,951 | \$14,158,713 | |
| Farebox Revenues | \$977,390 | \$1,064,147 | \$1,174,536 | 10.37% | \$1,205,324 | \$1,246,442 | \$1,289,041 | \$1,464,325 | |
| Demand Response Services | | | | | | | | | |
| Revenue Vehicle Hours | 53,025 | 52,667 | 52,678 | 0.02% | 51,747 | 53,446 | 53,446 | 53,446 | |
| Total Vehicle Hours | 61,258 | 60,794 | 60,540 | -0.42% | 59,116 | 61,053 | 61,053 | 61,053 | |
| Revenue Vehicle Miles | 773,225 | 705,267 | 771,827 | 9.44% | 799,205 | 825,336 | 825,336 | 825,336 | |
| Total Vehicle Miles | 919,431 | 938,213 | 916,241 | -2.34% | 926,806 | 957,043 | 957,043 | 957,043 | |
| Passenger Trips | 159,940 | 156,391 | 156,313 | -0.05% | 172,116 | 177,213 | 177,213 | 177,213 | |
| Gasoline Fuel Consumed (gallons) | 139,065 | 139,614 | 150,843 | 8.04% | N.A. | N.A. | N.A. | N.A. | |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Reportable Injuries | 1 | 1 | 2 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Collisions | 7 | 0 | 2 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Employees (FTEs) | 63.6 | 63.3 | 63.3 | 0.00% | N.A. | N.A. | N.A. | N.A. | |
| Operating Expenses | \$3,143,599 | \$3,242,691 | \$3,951,305 | 21.85% | \$3,913,432 | \$3,928,083 | \$4,125,157 | \$5,454,919 | |
| Farebox Revenues | \$52,671 | \$53,451 | \$56,467 | 5.64% | \$53,013 | \$54,604 | \$56,241 | \$57,929 | |

Whatcom Transportation Authority

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|----------------------------------|-----------|-----------|------------------|----------|-----------|-----------|-----------|-----------|
| Vanpooling Services | | | | | | | | |
| Revenue Vehicle Miles | 240,069 | 316,756 | 289,663 | -8.55% | 254,903 | 254,903 | 254,903 | 254,903 |
| Total Vehicle Miles | 247,424 | 325,002 | 297,713 | -8.40% | 261,987 | 261,987 | 261,987 | 261,987 |
| Passenger Trips | 57,521 | 67,055 | 58,795 | -12.32% | 51,740 | 51,740 | 51,740 | 51,740 |
| Vanpool Fleet Size | 20 | 20 | 20 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Vans in Operation | 18 | 18 | 18 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 20,600 | 27,100 | 24,800 | -8.49% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 1 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 1.1 | 0.4 | 0.2 | -50.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$200,679 | \$208,955 | \$293,660 | 40.54% | \$283,990 | \$269,284 | \$285,919 | \$372,571 |
| Vanpooling Revenue | \$55,475 | \$86,588 | \$76,706 | -11.41% | \$53,694 | \$56,379 | \$59,198 | \$71,955 |

Whatcom Transportation Authority

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|--------------|--------------|---------------------|----------|--------------|--------------|--------------|--------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$6,712,991 | \$6,630,512 | \$7,047,345 | 6.29% | \$12,800,000 | \$13,184,000 | \$13,447,680 | \$14,984,325 |
| MVET | \$3,838,708 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$2,321,500 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$1,030,061 | \$1,117,598 | \$1,231,003 | 10.15% | \$1,258,337 | \$1,301,046 | \$1,345,282 | \$1,522,254 |
| Vanpooling Revenue | \$55,475 | \$86,588 | \$76,706 | -11.41% | \$53,694 | \$56,379 | \$59,198 | \$71,955 |
| Other | \$6,818,762 | \$1,195,932 | \$15,307 | -98.72% | \$460,000 | \$93,600 | \$97,344 | \$118,322 |
| Total Annual Revenues | \$20,724,826 | \$8,977,179 | \$8,313,894 | -7.39% | \$14,519,018 | \$14,580,421 | \$14,893,263 | \$16,638,927 |
| Annual Operating Expenses | \$10,728,261 | \$10,799,442 | \$11,506,066 | 6.54% | \$12,555,416 | \$13,536,051 | \$14,240,027 | \$19,986,203 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5309 Capital Grants | \$309,431 | \$1,465,794 | \$0 | -100.00% | \$0 | \$0 | \$0 | \$5,264,000 |
| Federal Section 5307 Capital Grants | \$312,413 | \$597,619 | \$1,408,088 | 135.62% | \$946,000 | \$980,000 | \$980,000 | \$0 |
| Public Transportation Systems Account | \$3,200 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Other | \$180 | \$2,280 | \$0 | -100.00% | \$0 | \$0 | \$0 | \$0 |
| Capital Replacement Fund | \$2,471,341 | \$5,704,232 | \$2,444,457 | -57.15% | \$2,314,000 | \$1,200,000 | \$2,543,000 | \$1,916,000 |
| Total Capital Purchases | \$3,096,565 | \$7,769,925 | \$3,852,545 | -50.42% | \$3,260,000 | \$2,180,000 | \$3,523,000 | \$7,180,000 |
| Ending Balances, December 31 | | | | | | | | |
| Unrestricted Cash and Investments | \$10,950,790 | \$6,686,305 | \$1,174,524 | -82.43% | \$3,360,185 | \$4,352,539 | \$4,568,026 | \$4,392,872 |
| Working Capital | \$6,558,659 | \$7,277,035 | \$3,739,069 | -48.62% | \$3,884,049 | \$3,560,007 | \$3,644,880 | \$4,385,596 |
| Insurance Fund | \$200,000 | \$200,000 | \$200,000 | 0.00% | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Capital Funds | \$12,063,630 | \$8,083,245 | \$13,744,713 | 70.04% | \$11,285,139 | \$11,174,048 | \$10,063,379 | \$6,147,900 |
| Total | \$29,773,079 | \$22,246,585 | \$18,858,306 | -15.23% | \$18,729,373 | \$19,286,594 | \$18,476,285 | \$15,126,368 |

Performance Measures for 2002 Operations

| | Fixed Route Services | | Demand Response Services | |
|--|-------------------------------------|-----------------------|-------------------------------------|-----------------------|
| | Whatcom Transportation Authority | Small City Medians | Whatcom Transportation Authority | Small City Medians |
| Fares/Operating Cost | 16.18% | 10.42% | N.A. | 2.17% |
| Operating Cost/Passenger Trip | \$2.40 | \$3.44 | \$25.28 | \$15.13 |
| Operating Cost/Revenue Vehicle Mile | \$5.93 | \$5.85 | \$5.12 | \$4.30 |
| Operating Cost/Revenue Vehicle Hour | \$84.10 | \$81.01 | \$75.01 | \$54.30 |
| Operating Cost/Total Vehicle Hour | \$80.47 | \$78.58 | \$65.27 | \$49.31 |
| Revenue Vehicle Hours/Total Vehicle Hour | 95.68% | 95.72% | 87.01% | 86.99% |
| Revenue Vehicle Hours/FTE | 871 | 902 | 832 | 861 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 14.18 | 14.03 | 14.65 | 13.99 |
| Passenger Trips/Revenue Vehicle Hour | 35.0 | 23.3 | 3.0 | 3.2 |
| Passenger Trips/Revenue Vehicle Mile | 2.47 | 1.60 | 0.20 | 0.23 |

Yakima Transit

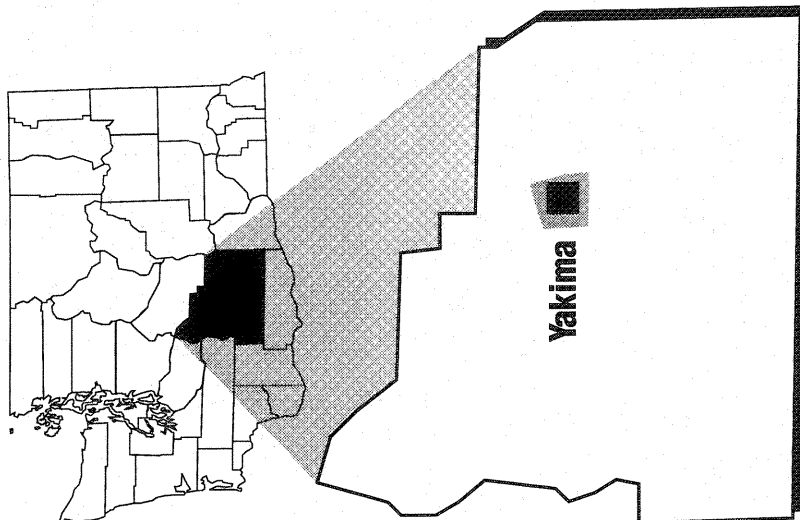
Ken Mehin Transit Manager

2301 Fruitvale Boulevard
Yakima, Washington 98902-1225
(509) 575-6175

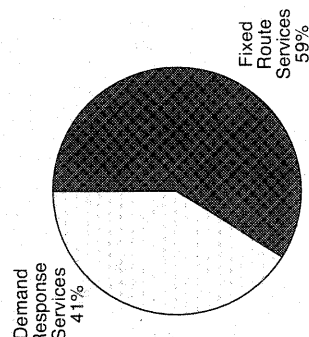
Internet Home Page: www.ci.yakima.wa.us/services/transit/

System Snapshot

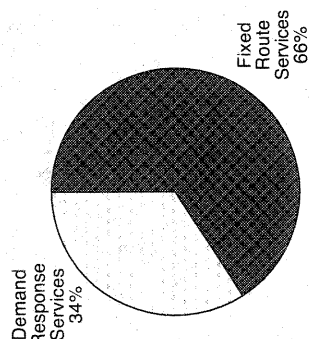
- Operating Name: Yakima Transit
- Service Area: City of Yakima
- Congressional District: 4
- Legislative District: 14
- Type of Government: City
- Governing Body: Yakima City Council
- Tax Authorized: 0.3% sales and use tax approved in November 1980.
- Types of Service: 9 fixed bus routes, Dial-A-Ride service for persons with disabilities and Vanpool operations.
- Days of Service: Weekdays, between 6:15 a.m. and 6:45 p.m.; and Saturdays, between 8:45 a.m. and 6:30 p.m.
- Base Fare: 50 cents per boarding with free transfers for fixed bus routes; Dial-A-Ride is \$1.00 per ride. Vanpools are set monthly fees based on size and number of riders.



Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

Yakima Transit operates nine fixed bus routes and complementary Dial-A-Ride service for persons with disabilities on weekdays. Only eight fixed bus routes operate on Saturdays, but the complementary Dial-A-Ride service is available seven days a week (Sunday 9:00 a.m. to 2:00 p.m.).

Yakima Transit contracts with Access Paratransit and People for People to provide all complementary Dial-A-Ride service for persons with disabilities.

Yakima Transit also provides vanpool service.

Revenue Service Vehicles

Fixed Bus Route — 21 total, 18 ADA accessible, age ranging from 1986 to 2003.

Dial-A-Ride — 15 total, all are wheelchair accessible and provided by the contractor, age ranging from 1991 to 2001.

Vanpooling — 7 total, age ranging from 1999 to 2002.

Facilities

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

Yakima Transit has two transit transfer centers. The downtown facility is located at 105 South 4th Street, one block south of Yakima Avenue. This center can accommodate 12 buses and has public rest rooms. The second transit center location is on 23rd Avenue and is a transfer point for four of our fixed bus routes.

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 bus 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.

Yakima Transit serves three park and ride lots.

2002 Achievements

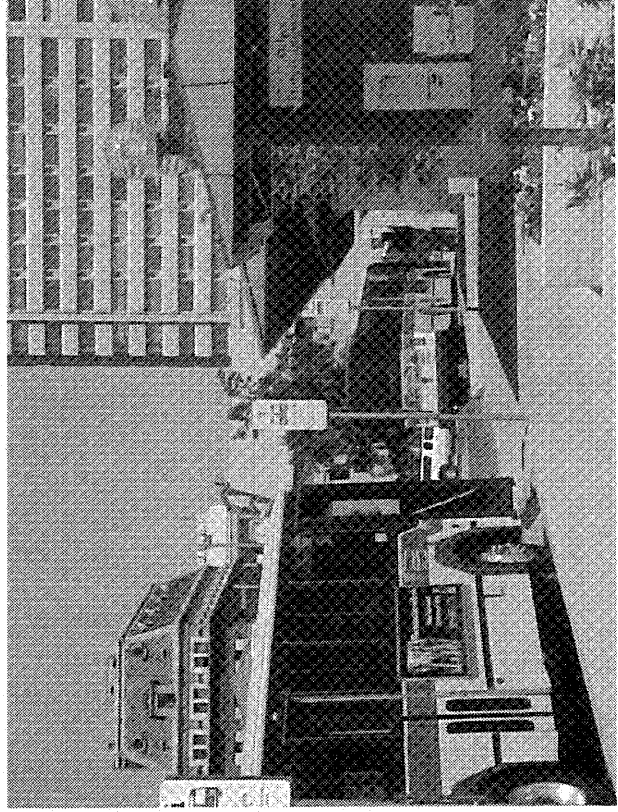
- Objectives met:
- Purchased four low-floor medium-duty buses.
- Expand vanpool services.

2003 Objectives

- Replace four medium-duty buses.
- Purchase six vanpool vans.

Long-range (2004 through 2009) Plans

- Purchase two replacement service vans with wheelchair lifts.
- Purchase a transit security vehicle.
- Install security cameras on all fixed route buses.
- Replace three fixed route transit buses.
- Purchase six transit buses for fixed route service.
- Build a new westside transit center facility.



Yakima Transit

| Service Area Population | | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|-------------------------------------|--|-------------|-------------|-------------|----------|-------------|-------------|-------------|-------------|
| | | 71,845 | 73,040 | 79,120 | 8.32% | N.A. | N.A. | N.A. | N.A. |
| Annual Operating Information | | | | | | | | | |
| Fixed Route Services | | | | | | | | | |
| Revenue Vehicle Hours | | 42,196 | 45,016 | 45,734 | 1.59% | 46,000 | 46,000 | 46,000 | 73,000 |
| Total Vehicle Hours | | 44,452 | 47,272 | 46,684 | -1.24% | 48,000 | 48,000 | 48,000 | 76,000 |
| Revenue Vehicle Miles | | 530,996 | 540,892 | 633,503 | 17.12% | 650,000 | 650,000 | 650,000 | 878,000 |
| Total Vehicle Miles | | 559,832 | 572,684 | 662,169 | 15.63% | 675,000 | 675,000 | 675,000 | 927,000 |
| Passenger Trips | | 1,212,384 | 1,067,082 | 1,090,335 | 2.18% | 1,100,000 | 1,150,000 | 1,200,000 | 2,000,000 |
| Diesel Fuel Consumed (gallons) | | 117,798 | 121,257 | 130,022 | 7.23% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | | 1 | 1 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | | 8 | 3 | 6 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | | 52.2 | 47.0 | 43.0 | -8.51% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | | \$3,515,164 | \$3,570,161 | \$3,797,760 | 6.38% | \$4,938,730 | \$5,178,205 | \$5,302,649 | \$8,441,485 |
| Farebox Revenues | | \$283,036 | \$303,284 | \$339,789 | 12.04% | \$313,365 | \$319,632 | \$326,025 | \$557,165 |
| Demand Response Services | | | | | | | | | |
| Revenue Vehicle Hours | | 18,564 | 20,644 | 18,331 | -11.20% | 25,000 | 25,000 | 25,000 | 25,000 |
| Total Vehicle Hours | | 29,016 | 28,964 | 32,652 | 12.73% | 35,000 | 35,000 | 35,000 | 40,000 |
| Revenue Vehicle Miles | | 238,368 | 223,444 | 229,175 | 2.56% | 275,000 | 275,000 | 300,000 | 315,000 |
| Total Vehicle Miles | | 335,972 | 330,772 | 325,403 | -1.62% | 350,000 | 350,000 | 350,000 | 375,000 |
| Passenger Trips | | 66,716 | 72,316 | 58,852 | -18.62% | 60,000 | 65,000 | 65,000 | 70,000 |
| Gasoline Fuel Consumed (gallons) | | 40,039 | 25,512 | 33,622 | 31.79% | N.A. | N.A. | N.A. | N.A. |
| Diesel Fuel Consumed (gallons) | | 3,502 | 5,391 | 6,771 | 25.60% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | | 1 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | | 2 | 4 | 2 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | | 29.5 | 29.5 | 30.0 | 1.69% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | | \$628,152 | \$709,026 | \$761,015 | 7.33% | \$840,730 | \$857,635 | \$874,946 | \$944,931 |
| Farebox Revenues | | \$55,302 | \$72,316 | \$58,852 | -18.62% | \$63,230 | \$64,585 | \$66,035 | \$69,340 |

Yakima Transit

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|----------------------------------|----------|----------|----------|----------|----------|-----------|-----------|-----------|
| Vanpooling Services | | | | | | | | |
| Revenue Vehicle Miles | 47,473 | 56,533 | 82,489 | 45.91% | 110,000 | 180,000 | 325,000 | 450,000 |
| Total Vehicle Miles | 48,328 | 57,876 | 86,613 | 49.65% | 115,000 | 195,000 | 350,000 | 500,000 |
| Passenger Trips | 5,564 | 9,148 | 17,015 | 86.00% | 18,500 | 35,000 | 40,000 | 60,000 |
| Vanpool Fleet Size | 1 | 2 | 11 | 450.00% | N.A. | N.A. | N.A. | N.A. |
| Vans in Operation | 1 | 2 | 7 | 250.00% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 2,670 | 4,522 | 6,587 | 45.67% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 0.0 | 0.0 | 0.2 | 100.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$10,000 | \$7,807 | \$26,173 | 235.25% | \$15,000 | \$156,000 | \$168,000 | \$181,849 |
| Vanpooling Revenue | \$12,000 | \$17,301 | \$42,103 | 143.36% | \$84,000 | \$156,000 | \$168,000 | \$181,849 |

Yakima Transit

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|-------------|-------------|-------------|----------|-------------|-------------|-------------|---------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$3,644,353 | \$3,692,189 | \$3,788,309 | 2.60% | \$3,740,000 | \$3,814,800 | \$3,891,096 | \$4,211,847 |
| MVET | \$285,197 | \$0 | \$0 | -100.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$351,700 | \$0 | \$0 | -100.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$338,338 | \$375,600 | \$398,641 | 6.13% | \$376,595 | \$384,217 | \$392,060 | \$626,505 |
| Vanpooling Revenue | \$12,000 | \$17,301 | \$42,103 | 143.36% | \$84,000 | \$156,000 | \$168,000 | \$181,849 |
| Federal Section 5307 Operating | \$0 | \$1,712,942 | \$1,249,013 | -27.08% | \$1,050,000 | \$850,000 | \$850,000 | \$850,000 |
| Other | \$134,327 | \$142,853 | \$51,106 | -64.22% | \$67,100 | \$68,442 | \$69,811 | \$75,565 |
| Total Annual Revenues | \$4,765,915 | \$5,940,885 | \$5,529,172 | -6.93% | \$5,317,695 | \$5,273,459 | \$5,370,967 | \$5,945,766 |
| Annual Operating Expenses | \$4,153,316 | \$4,286,994 | \$4,584,948 | 6.95% | \$5,794,460 | \$6,191,840 | \$6,345,595 | \$9,568,265 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5307 Capital Grants | \$18,406 | \$40,267 | \$0 | -100.00% | \$0 | \$0 | \$0 | \$0 |
| Capital Replacement/Purchase Funds | \$28,593 | \$181,545 | \$2,394,959 | 1219.21% | \$430,000 | \$1,217,000 | \$1,575,000 | \$565,000 |
| Total Capital Purchases | \$46,999 | \$221,812 | \$2,394,959 | 979.72% | \$430,000 | \$1,217,000 | \$1,575,000 | \$565,000 |
| Ending Balances, December 31 | | | | | | | | |
| Working Capital | \$415,721 | \$1,312,985 | \$874,027 | -33.43% | \$392,481 | -\$5,249 | -\$439,934 | -\$10,984,011 |
| Capital Replacement/Purchase Funds | \$1,736,355 | \$2,239,896 | \$2,394,959 | 6.92% | \$1,733,340 | \$944,740 | -\$193,292 | -\$2,426,761 |
| Totals | \$2,152,076 | \$3,552,881 | \$3,268,986 | -7.99% | \$2,125,821 | \$939,491 | -\$633,226 | -\$13,410,772 |

Performance Measures for 2002 Operations

| | Fixed Route Services | | | Demand Response Services | | |
|--|----------------------|------------|---------|--------------------------|------------|---------|
| | Yakima | Small City | Medians | Yakima | Small City | Medians |
| | Transit | | | Transit | | |
| Fares/Operating Cost | 8.95% | 10.42% | | 7.73% | 2.17% | |
| Operating Cost/Passenger Trip | \$3.48 | \$3.44 | | \$12.93 | \$15.13 | |
| Operating Cost/Revenue Vehicle Mile | \$5.99 | \$5.85 | | \$3.32 | \$4.30 | |
| Operating Cost/Revenue Vehicle Hour | \$83.04 | \$81.01 | | \$41.52 | \$54.30 | |
| Operating Cost/Total Vehicle Hour | \$81.35 | \$78.58 | | \$23.31 | \$49.31 | |
| Revenue Vehicle Hours/Total Vehicle Hour | 97.97% | 95.72% | | 56.14% | 86.99% | |
| Revenue Vehicle Hours/FTE | 1,064 | 902 | | 611 | 861 | |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 13.85 | 14.03 | | 12.50 | 13.99 | |
| Passenger Trips/Revenue Vehicle Hour | 23.8 | 23.3 | | 3.2 | 3.2 | |
| Passenger Trips/Revenue Vehicle Mile | 1.72 | 1.60 | | 0.26 | 0.23 | |

Systems Serving Rural Areas

For the purposes of this summary, local public transportation systems serving populations of fewer than 50,000 are "rural," according to the U.S. Bureau of the Census as of April 1, 1990 and April 1, 2000. The national census figures for April 1, 2000, did not take effect until October 1, 2002.

The 13 local public transportation systems and the rural areas they serve are:

- Clallam Transit (Clallam County)
- Garfield County Public Transportation (Garfield County)
- Grant Transit Authority (Grant County)
- Grays Harbor Transportation Authority (Grays Harbor County)
- Island Transit (Island County)
- Jefferson Transit Authority (Jefferson County)
- Link Transit (Chelan County and western Douglas County)
- Mason County Transportation Authority (Mason County)
- Pacific Transit (Pacific County)
- Pullman Transit (city of Pullman)
- Skagit Transit (western and northern Skagit County)
- Twin Transit (cities of Centralia and Chehalis)
- Valley Transit (cities of Walla Walla and College Place and vicinity)

Local public transportation systems in rural areas are eligible to receive Section 5311 formula funding from the Federal Transit Administration through WSDOT. In addition, they may receive Section 5309 Bus Discretionary funding appropriated by Congress for specific projects.

| Area | Funding | Source | Purpose |
|----------------------|--------------------|--------------|--------------------|
| Statewide Rural | \$4,159,171 | Section 5311 | Formula |
| WSDOT | \$28,711 | Section 5309 | Buses & Facilities |
| Clallam Transit | \$435,613 | Section 5309 | Buses & Facilities |
| Grays Harbor Transit | \$918,747 | Section 5309 | Buses & Facilities |
| Island Transit | \$625,698 | Section 5309 | Buses & Facilities |
| Link Transit | \$332,650 | Section 5309 | Buses & Facilities |
| Mason Transit | \$381,161 | Section 5309 | Buses & Facilities |
| Valley Transit | \$742,522 | Section 5309 | Buses & Facilities |
| Annual Total | \$7,624,273 | | |

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2002 consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table shows these levels.

Section 5311 funding may be used to:

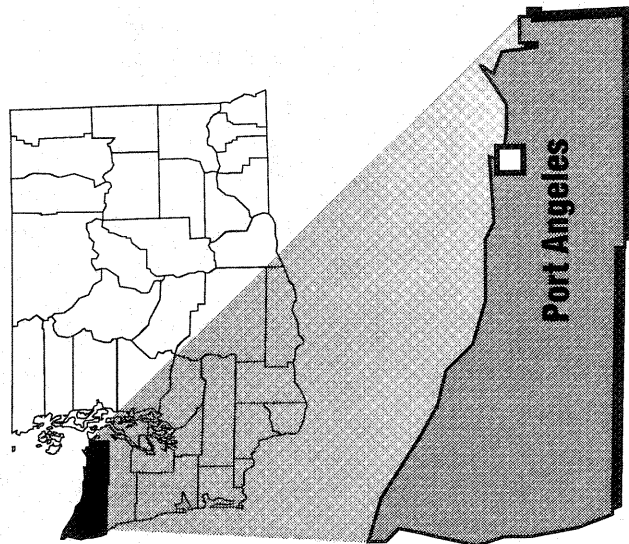
- purchase transit-related equipment,
- construct minor transit-related improvements, or
- offset net operating expenses.

The U.S. Census Bureau recently reclassified the Mount Vernon-Burlington and Wenatchee-East Wenatchee areas as small urbanized areas. As such, Skagit Transit and Link Transit will start receiving FTA 5307 formula funds in Federal Fiscal Year 2003 and will be moved to the "Systems Serving Small City Areas" section in the *Summary of Public Transportation - 2003* report.

Clallam Transit System

Daniel DiGuilio
General Manager

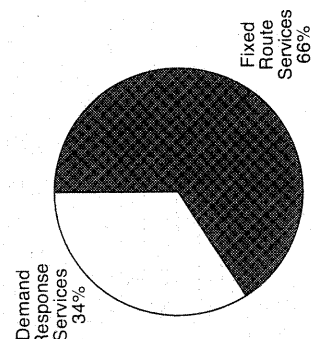
830 West Lauridsen Boulevard
Port Angeles, Washington 98363-2300
(360) 452-1315
Internet Home Page: www.clallamtransit.com



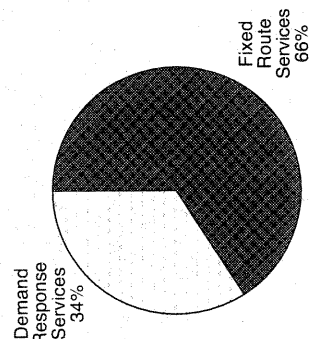
System Snapshot

- Operating Name: Clallam Transit System (CTS)
- Service Area: Countywide, Clallam County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: 8 member board of directors comprised of two county commissioners and two council members each from Port Angeles, Sequim, and Forks.
- Tax Authorized: 0.6 % sales and use tax approved in April 2000.
- Types of Service: 13 fixed routes and paratransit service for persons aged 65 years and older and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 4:00 a.m. and 11:30 p.m.; and Saturdays, between 7:00 a.m. and 10:00 p.m.
- Base Fare: 75 cents for fixed route and paratransit services, plus zonal surcharges.

Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

Clallam Transit operates its routes five days a week as follows:

- Two intercity routes (Sequim/Port Angeles and Forks/Port Angeles).
- Five small city local routes (Port Angeles).
- Two rural local shuttles (Forks and Sequim).
- Four rural local routes (one serving eastern Clallam County and three serving western Clallam County).
- One demand response service area in the vicinity of Sequim available to the general public.

All but two of these routes also operate on Saturdays. These two are the Forks local shuttle and a local route in Port Angeles.

CTS provides paratransit services to persons aged 65 years and older and persons with disabilities who cannot use fixed route service.

Passenger Service Vehicles

Fixed Route — 32 total, 22 of which are wheelchair accessible, with models ranging from 1965 to 2000.

Paratransit — 7, all owned and operated by the contractor, all equipped with wheelchair lifts, aged 1990.

Rubber Tire Trolley Replica — 1, aged 1987.

Vanpool — 11, including four leased from WSDOT, with models ranging from 1991 to 2001.

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.

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

CTS operates three transfer centers: Oak Street in Port Angeles, Second and Cedar in Sequim, and the Forks Multi-Use Transportation Center.

CTS serves four park and ride lots: Highway 112 at Peters Road; and along Highway 101 at Laird's Corner, Sappho Junction, 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 route deviated service on request to and from the air terminal serving Port Angeles.

CTS provides service to all 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, and in Forks for service into western Jefferson County and to Grays Harbor County.

2002 Achievements

- Objectives met:
 - Developed a plan for the replacement of its radio communication system.
 - Purchased two 30-foot accessible Gillig buses.
 - Purchased four Eldorado minibuses.
 - Expanded the vanpool program to meet growing demand.
- Objectives unmet:
 - Begin construction of Port Angeles International Gateway Center.
 - Begin construction of Sequim Multi-use Transportation Center.

2003 Objectives

- Begin construction of Port Angeles International Gateway Center.
- Begin construction of Sequim Multi-use Transportation Center.
- Purchase new transit shelters.
- Take delivery of two 40-foot Gillig buses.

Long-range (2004 through 2009) Plans

- Complete construction of Port Angeles International Gateway Center.
- Complete construction of Sequim Multi-use Transportation Center.
- Update computers and peripherals.
- Update radio communication system.
- Upgrade facility security system.
- Purchase new transit shelters and solar lights.
- Retrofit coaches with new wheelchair restraint system.
- Purchase six transit coaches and ten minibuses.
- Purchase five vanpool vans.

Ciallam Transit System

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|-------------------------------------|-------------|-------------|-------------|----------|-------------|-------------|-------------|-------------|
| Service Area Population | 64,179 | 64,454 | 64,900 | 0.69% | N.A. | N.A. | N.A. | N.A. |
| Annual Operating Information | | | | | | | | |
| Fixed Route Services | | | | | | | | |
| Revenue Vehicle Hours | 43,660 | 43,796 | 44,185 | 0.89% | 44,000 | 44,000 | 44,000 | 44,000 |
| Total Vehicle Hours | 59,978 | 50,403 | 48,786 | -3.21% | 49,000 | 49,000 | 49,000 | 49,000 |
| Revenue Vehicle Miles | 966,127 | 982,553 | 987,044 | 0.46% | 987,000 | 987,000 | 987,000 | 987,000 |
| Total Vehicle Miles | 1,327,213 | 1,395,779 | 1,425,770 | 2.15% | 1,426,000 | 1,426,000 | 1,426,000 | 1,426,000 |
| Passenger Trips | 626,319 | 653,800 | 706,543 | 8.07% | 728,000 | 750,000 | 772,000 | 869,000 |
| Diesel Fuel Consumed (gallons) | 184,727 | 186,728 | 184,812 | -1.03% | N.A. | N.A. | N.A. | N.A. |
| Propane Fuel Consumed (gallons) | 595 | 132 | 0 | -100.00% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 5 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 10 | 10 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 56.2 | 56.3 | 56.2 | -0.18% | N.A. | N.A. | N.A. | N.A. |
| Operating Expense | \$3,770,837 | \$3,845,971 | \$3,436,186 | -10.65% | \$3,697,871 | \$3,808,808 | \$3,923,072 | \$4,415,451 |
| Farebox Revenues | \$352,466 | \$359,240 | \$351,570 | -2.14% | \$395,726 | \$399,683 | \$403,680 | \$420,071 |
| Demand Response Services | | | | | | | | |
| Revenue Vehicle Hours | 21,423 | 20,573 | 22,398 | 8.87% | 22,000 | 22,000 | 22,000 | 22,000 |
| Total Vehicle Hours | 24,208 | 23,247 | 24,980 | 7.45% | 25,000 | 25,000 | 25,000 | 25,000 |
| Revenue Vehicle Miles | 364,864 | 371,011 | 385,175 | 3.82% | 385,000 | 385,000 | 385,000 | 385,000 |
| Total Vehicle Miles | 448,782 | 456,344 | 385,175 | -15.60% | 385,000 | 385,000 | 385,000 | 385,000 |
| Passenger Trips | 54,319 | 55,159 | 57,329 | 3.93% | 59,000 | 61,000 | 63,000 | 71,000 |
| Diesel Fuel Consumed (gallons) | 10,186 | 9,211 | 30,064 | 226.39% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 16,813 | 25,603 | 14,641 | -42.82% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 1 | 0 | 1 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 7 | 7 | 9 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) - Contracted | 24.4 | 19.6 | 20.7 | 5.61% | N.A. | N.A. | N.A. | N.A. |
| Operating Expense | \$817,842 | \$836,774 | \$902,471 | 7.85% | \$919,552 | \$947,139 | \$975,553 | \$1,097,993 |
| Farebox Revenues | \$155,019 | \$126,859 | \$114,219 | -9.96% | \$122,615 | \$126,293 | \$130,082 | \$146,409 |

Ciallam Transit System

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|----------------------------------|----------|----------|----------|----------|----------|----------|----------|-----------|
| Vanpooling Services | | | | | | | | |
| Revenue Vehicle Miles | 127,333 | 137,721 | 225,210 | 63.53% | 225,000 | 225,000 | 225,000 | 225,000 |
| Total Vehicle Miles | 127,333 | 137,721 | 225,210 | 63.53% | 225,000 | 225,000 | 225,000 | 225,000 |
| Passenger Trips | 19,377 | 29,396 | 44,028 | 49.78% | 45,000 | 47,000 | 48,000 | 54,000 |
| Vanpool Fleet Size | 7 | 11 | 11 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Vans in Operation | 6 | 10 | 10 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Diesel Fuel Consumed (gallons) | 0 | 473 | 0 | -100.00% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 9,518 | 10,010 | 17,112 | 70.95% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 0.5 | 0.5 | 0.5 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expense | \$52,190 | \$50,763 | \$54,255 | 26.58% | \$83,753 | \$86,266 | \$88,854 | \$100,005 |
| Vanpooling Revenue | \$44,282 | \$58,930 | \$76,591 | 29.97% | \$83,753 | \$86,266 | \$88,854 | \$100,005 |

Clallam Transit System

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|-------------|-------------|--------------------|----------|-------------|-------------|-------------|--------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$2,152,645 | \$3,944,971 | \$4,481,904 | 13.61% | \$4,424,728 | \$4,557,470 | \$4,694,194 | \$5,283,357 |
| MVET | \$1,234,040 | \$0 | \$0 | N.A. | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$767,400 | \$0 | \$0 | N.A. | \$0 | \$0 | \$0 | \$0 |
| Transit Sales Tax Equity Distribution | \$325,438 | \$0 | \$0 | N.A. | \$0 | \$0 | \$0 | \$0 |
| Fares | \$507,485 | \$486,099 | \$465,789 | -4.18% | \$518,341 | \$525,976 | \$533,762 | \$566,480 |
| Vanpooling Revenue | \$44,282 | \$58,930 | \$76,591 | 29.97% | \$83,753 | \$86,266 | \$88,854 | \$100,005 |
| Federal Section 5311 Operating | \$102,816 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Other | \$203,245 | \$123,092 | \$109,706 | -10.87% | \$126,500 | \$71,500 | \$72,000 | \$72,500 |
| Total Annual Revenues | \$5,337,351 | \$4,613,092 | \$5,133,991 | 11.29% | \$5,153,322 | \$5,241,212 | \$5,388,810 | \$6,022,342 |
| Annual Operating Expenses | \$4,640,869 | \$4,733,508 | \$4,402,912 | -6.98% | \$4,701,176 | \$4,842,213 | \$4,987,479 | \$5,613,449 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal STP Grant | \$101,105 | \$97,892 | \$0 | | \$0 | \$53,600 | \$27,200 | \$0 |
| Federal Section 5309 Capital Grants | \$178,399 | \$63,249 | \$1,072,617 | | \$7,785,316 | \$637,600 | \$440,000 | \$192,000 |
| Federal Section 5311 Capital Grants | \$414,969 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Rural Mobility Program | \$0 | \$0 | \$0 | | \$173,000 | \$0 | \$0 | \$0 |
| Capital Fund Accounts | \$105,022 | \$68,374 | \$294,639 | | \$140,000 | \$237,800 | \$141,800 | \$53,000 |
| Operational Revenues | \$152,641 | \$81,992 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Total Capital Purchases | \$952,136 | \$311,507 | \$1,367,256 | 338.92% | \$8,098,316 | \$929,000 | \$609,000 | \$245,000 |
| Ending Balances, December 31 | | | | | | | | |
| Working Capital | \$2,043,090 | \$1,751,208 | \$1,888,529 | 7.84% | \$1,760,521 | \$1,760,521 | \$1,760,521 | \$1,760,521 |
| Capital Fund Accounts | \$318,698 | \$387,072 | \$387,072 | 0.00% | -\$22,328 | -\$453,966 | -\$805,488 | -\$1,889,674 |
| Totals | \$2,361,788 | \$2,138,280 | \$2,275,601 | 6.42% | \$1,738,193 | \$1,306,555 | \$955,033 | -\$129,153 |

Performance Measures for 2002 Operations

| | Fixed Route Services | | Demand Response Services | |
|--|------------------------|---------------|--------------------------|---------------|
| | Clallam Transit System | Rural Medians | Clallam Transit System | Rural Medians |
| Fares/Operating Cost | 10.23% | 6.64% | 12.66% | 1.70% |
| Operating Cost/Passenger Trip | \$4.86 | \$4.86 | \$15.74 | \$16.78 |
| Operating Cost/Revenue Vehicle Mile | \$3.48 | \$3.56 | \$2.34 | \$3.78 |
| Operating Cost/Revenue Vehicle Hour | \$77.77 | \$75.04 | \$40.29 | \$53.40 |
| Operating Cost/Total Vehicle Hour | \$70.43 | \$70.43 | \$36.13 | \$51.06 |
| Revenue Vehicle Hours/Total Vehicle Hour | 90.57% | 92.75% | 89.66% | 91.39% |
| Revenue Vehicle Hours/FTE | 786 | 936 | 1,082 | 1,014 |
| Revenue Miles/Revenue Vehicle Hour | 22.34 | 21.80 | 17.20 | 12.45 |
| Passenger Trips/Revenue Vehicle Hour | 16.0 | 14.6 | 2.6 | 3.0 |
| Passenger Trips/Revenue Vehicle Mile | 0.72 | 0.63 | 0.15 | 0.27 |

Garfield County Public Transportation

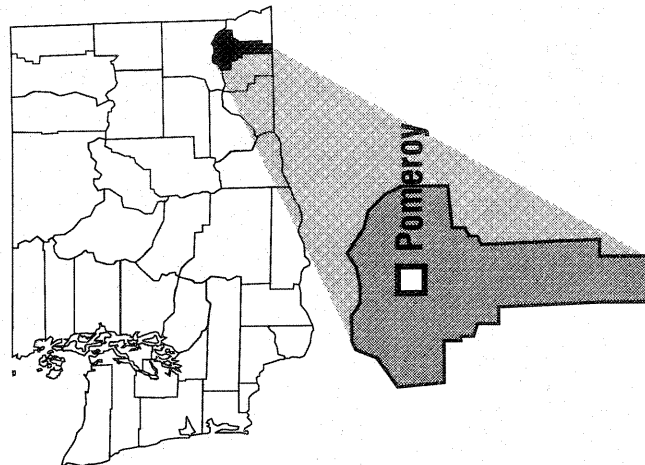
Dean Burton

County Commissioner

P.O. Box 278

Pomeroy, Washington 99347-0278

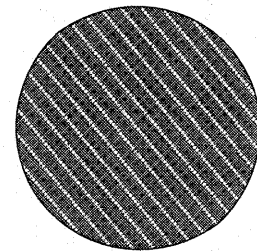
(509) 843-1411



System Snapshot

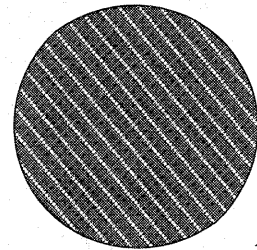
- Operating Name: Garfield County Public Transportation
- Service Area: Countywide, Garfield County
- Congressional District: 5
- Legislative District: 9
- Type of Government: Unincorporated Transportation Benefit Area
- Governing Body: Board of County Commissioners
- Tax Authorized: None
- Types of Service: One deviated route and paratransit service.
- Days of Service: Tuesdays and Thursdays, between 9:00 a.m. and 4:00 p.m.; Mondays, Wednesdays, and Fridays, between 9:00 a.m. and 3:00 p.m.
- Base Fare: Donations

Total Vehicle Hours in 2002



Route
Deviated
Services
100%

Total Vehicle Hours in 2009



Route
Deviated
Services
100%

Current Operations

Garfield County operates its intercity route (Pomeroy/Lewiston, Idaho) on Tuesdays and Thursdays.

Garfield County provides paratransit services to the general public in the Pomeroy area on Mondays, Wednesdays, and Fridays.

Revenue Service Vehicles

Route Deviated — 2 total, ADA accessible, age 1999 and 2001.

Paratransit — 1 total, wheelchair accessible, age 1987.

Facilities

Garfield County routinely maintains its three revenue vehicles through its Public Works Department in Pomeroy.

All revenue service serves the Pomeroy Senior Center.

Intermodal Connections

Garfield County provides service to the Northwestern Trailways depot in Lewiston, Idaho.

Garfield County also can provide service to the Lewiston-Nez Perce County Airport.

2002 Achievements

- Objectives met:
- Operations contract signed with COAST (Council on Aging Specialized Transportation) which is the broker for Medicaid Services in the region. Garfield County continued to negotiate a working relationship with the Garfield County Hospital District, operator of the Long Term Care Facility, to provide transportation services to meet their needs.
- Negotiated an agreement with Aging and Long Term Care administration in Yakima, Washington, to provide transportation for the Family Caregiver Support Program.
- Objectives unmet:
- Still trying to obtain a working contract with the City of Pomeroy for help with ongoing costs of services and cost share for capital outlay for vehicles.

2003 Objectives

- Preserve existing public transportation service levels.
- Preserve existing public transportation facilities and equipment.

Long-range (2004 through 2009) Plans

- Continue to use our local and federal revenue resources efficiently to continue public transportation services.
- Seek additional funding for replacement of vehicles.
- Seek continuing funding to preserve existing transportation services.

Garfield County Public Transportation

| | | | | | | | | |
|-------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Service Area Population | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
| | 880 | 880 | 885 | 0.57% | N.A. | N.A. | N.A. | N.A. |
| Annual Operating Information | | | | | | | | |
| Route Deviated Services | | | | | | | | |
| Revenue Vehicle Hours | 1,720 | 1,827 | 1,890 | 3.45% | 2,000 | 2,000 | 2,000 | 2,000 |
| Total Vehicle Hours | 1,720 | 1,827 | 1,890 | 3.45% | 2,000 | 2,000 | 2,000 | 2,000 |
| Revenue Vehicle Miles | 17,246 | 18,141 | 22,266 | 22.74% | 3,000 | 3,000 | 3,000 | 3,000 |
| Total Vehicle Miles | 17,246 | 18,141 | 22,266 | 22.74% | 3,000 | 3,000 | 3,000 | 3,000 |
| Passenger Trips | 4,473 | 5,724 | 5,141 | -10.19% | 6,000 | 6,000 | 6,000 | 6,000 |
| Gasoline Fuel Consumed (gallons) | 1,315 | 1,396 | 2,663 | 90.76% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 0 | 1 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 1.0 | 1.0 | 1.5 | 50.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$34,407 | \$40,207 | \$44,000 | 9.43% | \$46,000 | \$48,000 | \$50,000 | \$59,000 |
| Farebox Revenues | \$4,927 | \$1,526 | \$3,000 | 96.59% | \$2,000 | \$3,000 | \$3,000 | \$5,000 |

Garfield County Public Transportation

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|----------|----------|----------|----------|----------|----------|----------|----------|
| Annual Revenues | | | | | | | | |
| County Tax Contributions | \$8,000 | \$4,600 | \$8,000 | 73.91% | \$12,000 | \$13,000 | \$15,000 | \$16,000 |
| MVET | \$8,000 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$4,927 | \$1,526 | \$3,000 | 96.59% | \$2,000 | \$3,000 | \$3,000 | \$5,000 |
| State Rural Mobility Grants | \$12,500 | \$35,950 | \$0 | -100.00% | \$0 | \$0 | \$0 | \$0 |
| Federal Section 5311 Operating | \$0 | \$0 | \$19,000 | N.A. | \$15,000 | \$16,000 | \$18,000 | \$16,000 |
| Other | \$0 | \$11,520 | \$5,000 | -56.60% | \$13,000 | \$16,000 | \$29,000 | \$22,000 |
| Total Annual Revenues | \$33,427 | \$53,596 | \$35,000 | -34.70% | \$42,000 | \$48,000 | \$65,000 | \$59,000 |
| Annual Operating Expenses | | | | | | | | |
| | \$34,407 | \$40,207 | \$44,000 | 9.43% | \$46,000 | \$48,000 | \$50,000 | \$59,000 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5311 Capital Grants | \$0 | \$44,651 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$0 | \$12,600 | \$0 | | \$0 | \$0 | \$70,000 | \$0 |
| Total Capital Purchases | \$0 | \$57,251 | \$0 | -100.00% | \$0 | \$0 | \$70,000 | \$0 |
| Ending Balances, December 31 | | | | | | | | |
| General Fund | \$15,390 | \$16,179 | \$4,000 | -75.28% | \$0 | \$0 | \$1,000 | \$0 |

Performance Measures for 2002 Operations

| | Route Deviated Services | |
|--|--|------------------|
| | Garfield County Public Transportation | Rural Medians |
| Fares/Operating Cost | 6.82% | 6.82% |
| Operating Cost/Passenger Trip | \$8.56 | \$8.56 |
| Operating Cost/Revenue Vehicle Mile | \$1.98 | \$2.81 |
| Operating Cost/Revenue Vehicle Hour | \$23.28 | \$56.38 |
| Operating Cost/Total Vehicle Hour | \$23.28 | \$50.18 |
| Revenue Vehicle Hours/Total Vehicle Hour | 100.00% | 95.57% |
| Revenue Vehicle Hours/FTE | 1,260 | 1,281 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 11.78 | 19.50 |
| Passenger Trips/Revenue Vehicle Hour | 2.7 | 8.3 |
| Passenger Trips/Revenue Vehicle Mile | 0.23 | 0.33 |

Grant Transit Authority

John Escure

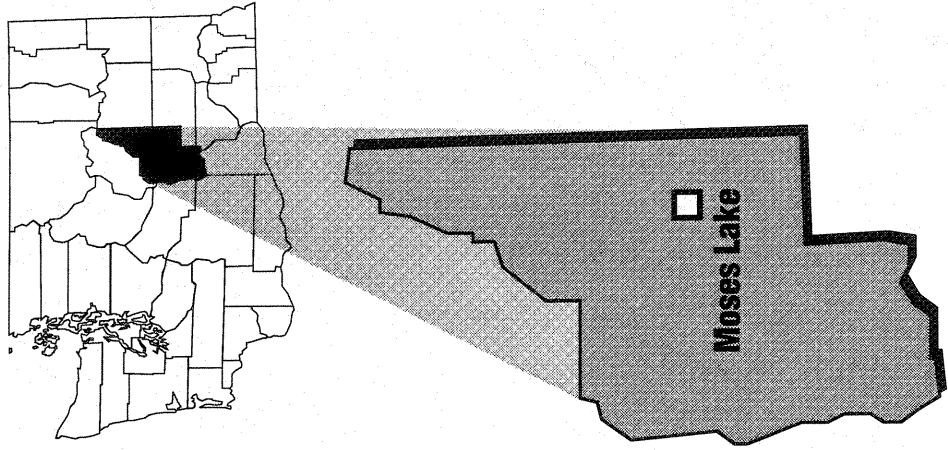
Interim Transit Manager

P.O. Box 10

Ephrata, Washington 98823-0010

(509) 754-1075

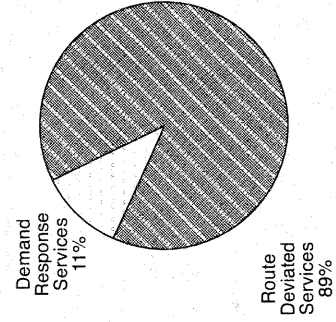
Internet Home Page: www.gta-ride.com



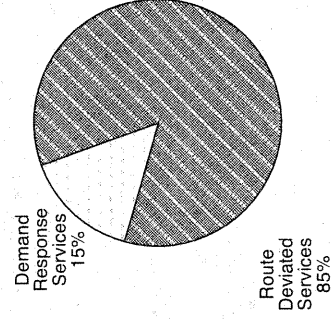
System Snapshot

- Operating Name: Grant Transit Authority (GTA)
- Service Area: Countywide, Grant County
- Congressional District: 4
- Legislative Districts: 12 and 13
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 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, Royal City, and Quincy; and a council member representing Marlin, Hartline, and Wilson Creek.
- Tax Authorized: 0.2% sales and use tax approved in November 1996.
- Types of Service: 16 deviated routes and paratransit service for persons with disabilities who cannot use deviated route service.
- Days of Service: Weekdays, generally between 6:20 a.m. and 9:10 p.m.
- Base Fare: 50 cents per boarding, deviated routes; 25 cents per ride, paratransit.

Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

GTA operates 16 deviated routes, Monday through Friday, as follows:

- Nine rural intercity routes.
- Soap Lake to Wilson Creek.
- Ephrata to George, Desert Aire, Quincy, and Mattawa.
- Moses Lake to Ephrata/Soap Lake, Warden, Royal City, and George.
- Four rural local routes (Moses Lake).
- Two rural commuter routes (Moses Lake).

GTA operates one deviated route between Soap Lake and Coulee Dam Mondays, Wednesdays, and Fridays.

GTA provides paratransit services to persons with disabilities.

Revenue Service Vehicles

Route Deviated — 36 total, 15 of which are ADA accessible, age ranging from 1985 to 2001.

Paratransit — 5 total (all provided by contractor), all wheelchair accessible, age ranging from 1985 to 1993.

Facilities

GTA rents administrative offices on Basin Street in Ephrata. GTA has no other facilities. The contractor has a maintenance and operations facility on Broadway Avenue in Moses Lake.

Intermodal Connections

GTA serves the Ephrata Intermodal Center, with connections to Greyhound Lines, Amtrak, and the Grant County International Airport, Greyhound Lines' and Trailways' stops in Moses Lake, and Trailways' stops in George.

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.

2002 Achievements

- Objectives met:
- Installed additional passenger shelters at the Moses Lake Transfer Station and on Basin Street in Ephrata.
- Implemented alternatives to inefficient routes.
- Other:
- Completed procurement of two 30-foot commuter buses with 5309 grant funds.

2003 Objectives

- Continue the review of routes to identify inefficiencies as well as unsafe scheduling times.
- Purchased two paratransit buses.
- Implemented new safety and security plan as well as an accident review board.

Long-range (2004 through 2009) Plans

- Replace aging vehicles at the rate of two every two years.
- Search for possible grant funding to build a GTA owned operating facility as an alternative to renting.
- Promote a public relations program that will aid in increasing ridership to major rural agricultural employers.

Grant Transit Authority

| Service Area | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|-------------------------------------|-------------|-------------|-------------|----------|-------------|-------------|-------------|-------------|
| Population | 74,694 | 75,895 | 76,395 | 0.66% | N.A. | N.A. | N.A. | N.A. |
| Annual Operating Information | | | | | | | | |
| Route Deviated Services | | | | | | | | |
| Revenue Vehicle Hours | 20,719 | 23,269 | 20,956 | -9.94% | 23,000 | 24,000 | 24,000 | 26,000 |
| Total Vehicle Hours | 22,735 | 25,533 | 23,477 | -8.05% | 25,000 | 26,000 | 26,000 | 28,000 |
| Revenue Vehicle Miles | 529,021 | 557,558 | 542,783 | -2.65% | 644,000 | 700,000 | 700,000 | 725,000 |
| Total Vehicle Miles | 583,705 | 612,822 | 600,162 | -2.07% | 644,000 | 700,000 | 700,000 | 725,000 |
| Passenger Trips | 92,891 | 101,293 | 100,355 | -0.93% | 102,000 | 112,000 | 112,000 | 115,000 |
| Diesel Fuel Consumed (gallons) | 68,375 | 65,364 | 64,051 | -2.01% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 6 | 2 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 17 | 6 | 6 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 34.1 | 25.5 | 24 | -5.88% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$1,492,294 | \$1,542,017 | \$1,458,330 | -5.43% | \$1,737,000 | \$1,790,000 | \$1,844,000 | \$1,687,000 |
| Farebox Revenues | \$47,364 | \$35,545 | \$34,275 | -3.57% | \$33,500 | \$38,250 | \$39,750 | \$44,250 |
| Demand Response Services | | | | | | | | |
| Revenue Vehicle Hours | 3,684 | 2,690 | 2,851 | 5.99% | 3,000 | 3,000 | 5,000 | 5,000 |
| Total Vehicle Hours | 3,684 | 2,690 | 2,851 | 5.99% | 3,000 | 3,000 | 5,000 | 5,000 |
| Revenue Vehicle Miles | 38,659 | 34,076 | 33,411 | -1.95% | 45,000 | 45,000 | 52,000 | 52,000 |
| Total Vehicle Miles | 38,659 | 34,076 | 33,411 | -1.95% | 45,000 | 45,000 | 52,000 | 52,000 |
| Passenger Trips | 5,363 | 5,848 | 3,919 | -32.99% | 6,000 | 6,000 | 7,000 | 9,000 |
| Gasoline Fuel Consumed (gallons) | 9,738 | 9,875 | 3,930 | -60.20% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 5.4 | 5.5 | 5.5 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$86,942 | \$44,380 | \$41,893 | -5.60% | \$50,000 | \$52,000 | \$54,000 | \$49,000 |
| Farebox Revenues | \$1,329 | \$8,675 | \$8,568 | -1.23% | \$10,500 | \$12,750 | \$13,250 | \$14,750 |

Grant Transit Authority

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|-------------|-------------|-------------|----------|-------------|-------------|-------------|-------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$1,526,479 | \$1,645,245 | \$1,629,446 | -0.96% | \$1,650,000 | \$1,699,000 | \$1,750,000 | \$1,536,000 |
| MVET | \$1,341,076 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Transit Sales Tax Equity Distribution | \$144,091 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$657,800 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$48,693 | \$44,220 | \$42,843 | -3.11% | \$44,000 | \$51,000 | \$53,000 | \$59,000 |
| Other | \$210,942 | \$252,345 | \$0 | -100.00% | \$226,000 | \$233,000 | \$240,000 | \$200,000 |
| Total Annual Revenues | \$3,929,081 | \$1,941,810 | \$1,672,289 | -13.88% | \$1,920,000 | \$1,983,000 | \$2,043,000 | \$1,795,000 |
| Annual Operating Expenses | | | | | | | | |
| | \$1,579,236 | \$1,586,397 | \$1,500,223 | -5.43% | \$1,787,000 | \$1,842,000 | \$1,898,000 | \$1,736,000 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5309 Capital Grants | \$665,040 | \$0 | \$451,520 | 0.00% | \$424,000 | \$0 | \$424,000 | \$495,000 |
| Federal Section 5311 Capital Grants | \$0 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$151,000 |
| Capital Fund | \$179,359 | \$0 | \$547,320 | 0.00% | \$530,000 | \$0 | \$530,000 | \$807,000 |
| Total Capital Purchases | \$844,399 | \$0 | \$998,840 | 0.00% | \$954,000 | \$0 | \$954,000 | \$1,453,000 |
| Ending Balances, December 31 | | | | | | | | |
| General Fund | \$3,071,595 | \$3,431,008 | \$3,496,661 | 1.91% | \$3,530,000 | \$3,671,000 | \$3,710,000 | \$4,126,000 |
| Working Capital | \$800,000 | \$800,000 | \$800,000 | 0.00% | \$800,000 | \$800,000 | \$800,000 | \$800,000 |
| Totals | \$3,871,595 | \$4,231,008 | \$4,296,661 | 1.55% | \$4,330,000 | \$4,471,000 | \$4,510,000 | \$4,926,000 |

Performance Measures for 2002 Operations

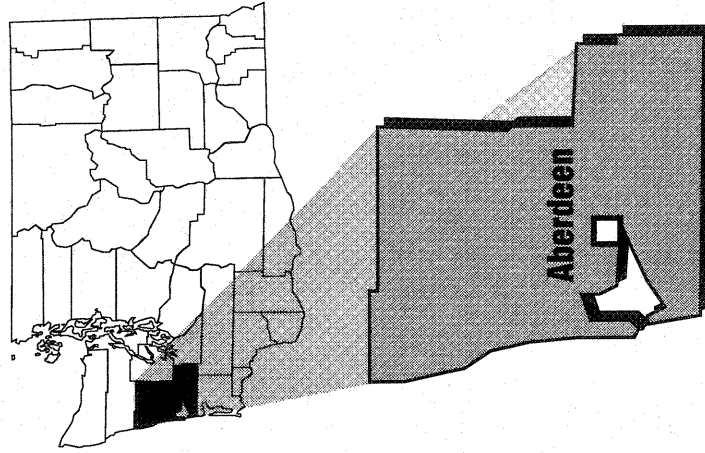
| | Route Deviated Services | | Demand Response Services | |
|--|-------------------------|---------------|--------------------------|---------------|
| | Grant Transit Authority | Rural Medians | Grant Transit Authority | Rural Medians |
| Fares/Operating Cost | 2.35% | 6.82% | 20.45% | 1.70% |
| Operating Cost/Passenger Trip | \$14.53 | \$8.56 | \$10.69 | \$16.78 |
| Operating Cost/Revenue Vehicle Mile | \$2.69 | \$2.81 | \$1.25 | \$3.78 |
| Operating Cost/Revenue Vehicle Hour | \$69.59 | \$56.38 | \$14.69 | \$53.40 |
| Operating Cost/Total Vehicle Hour | \$62.12 | \$50.18 | \$14.69 | \$51.06 |
| Revenue Vehicle Hours/Total Vehicle Hour | 89.26% | 95.57% | 100.00% | 91.39% |
| Revenue Vehicle Hours/FTE | 873 | 1,281 | 518 | 1,014 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 25.90 | 19.50 | 11.7 | 12.45 |
| Passenger Trips/Revenue Vehicle Hour | 4.8 | 8.3 | 1.4 | 3.0 |
| Passenger Trips/Revenue Vehicle Mile | 0.18 | 0.33 | 0.12 | 0.27 |

Grays Harbor Transportation Authority

David Rostedt Manager

705 - 30th Street
Hoquiam, Washington 98550-4237
(360) 532-2770

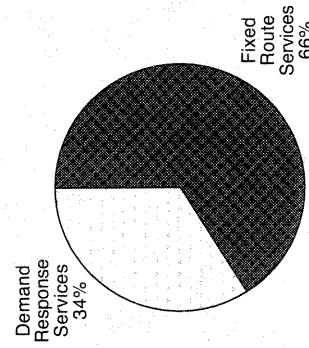
Internet Home Page: www.ghtransit.com



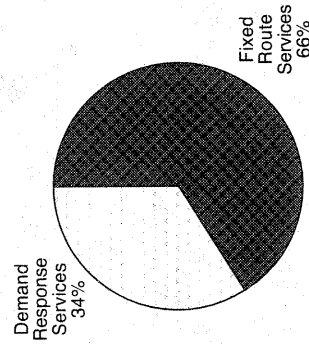
System Snapshot

- Operating Name: Grays Harbor Transit (GHTA)
- Service Area: Countywide, Grays Harbor County
- Congressional District: 6
- Legislative Districts: 19, 24, and 35
- Type of Government: County Transportation Authority
- Governing Body: 6 member board of directors comprised of three county commissioners, mayor of Aberdeen, mayor of Hoquiam, and a mayor selected by all other mayors in the county.
- Tax Authorized: 0.6% sales and use tax approved in February 2000.
- Types of Service: 12 fixed routes and Dial-a-ride service for elderly and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 4:00 a.m. and 10:00 p.m.; and Saturdays and Sundays, between 7:45 a.m. and 8:30 p.m.
- Base Fare: 50 cents for fixed route and Dial-a-ride services, countywide.

Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

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

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

The Aberdeen/Montesano rural local route operates only on weekdays. The Aberdeen/Centralia intercity route operates two days a week.

Grays Harbor Transit provides Dial-a-ride services to persons aged 65 years and older and persons with disabilities who cannot use fixed route service.

Revenue Service Vehicles

Fixed Route — 29 total, all equipped with wheelchair lifts and 20 equipped with bicycle racks, age ranging from 1978 to 2003.

Dial-a-ride — 22 total, 20 ADA accessible, age ranging from 1982 to 2002.

Rubber Tire Trolley Replica — 1 total, not equipped with a wheelchair lift, 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 four transfer stations: Aberdeen, Hoquiam, Montesano, and McCleary, and has 92 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. Grays Harbor connects with Jefferson Transit in Amanda Park at Lake Quinalt and with Pacific Transit in Aberdeen. Grays Harbor Transit also connects with Pierce Transit, Mason County Transportation, Intercity Transit, and Greyhound Lines in Olympia. Grays Harbor Transit connects with Amtrak in Centralia twice weekly, Monday and Friday.

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.

2002 Achievements

- Objectives met:
 - Replaced two Dial-a-ride vans and seven fixed route buses.
- Objectives unmet:
 - Construction of Elma and Ocean Shores Stations.

2003 Objectives

- Add dial-a-ride service in Ocean Shores, Monday through Friday.
- Receive grants to replace three Dial-a-ride vans and four fixed route buses.
- Upgrade telephone system, paratransit software, and computer hardware.

Long-range (2004 through 2009) Plans

- Replace bus washer system.
- Replace eleven heavy duty transit buses.
- Replace ten Dial-a-ride vans.

Grays Harbor Transportation Authority

| Service Area Population | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|-------------------------------------|-------------|-------------|--------------------|----------|-------------|-------------|-------------|-------------|
| | 67,194 | 68,500 | 68,000 | -0.73% | N.A. | N.A. | N.A. | N.A. |
| Annual Operating Information | | | | | | | | |
| Fixed Route Services | | | | | | | | |
| Revenue Vehicle Hours | 61,196 | 58,650 | 60,523 | 3.19% | 62,000 | 62,000 | 62,000 | 62,000 |
| Total Vehicle Hours | 69,949 | 64,450 | 66,509 | 3.19% | 69,000 | 69,000 | 69,000 | 69,000 |
| Revenue Vehicle Miles | 1,094,501 | 1,208,290 | 1,138,985 | -5.74% | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| Total Vehicle Miles | 1,136,933 | 1,277,121 | 1,207,125 | -5.48% | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 |
| Passenger Trips | 934,057 | 926,368 | 956,877 | 3.29% | 986,000 | 986,000 | 986,000 | 986,000 |
| Diesel Fuel Consumed (gallons) | 231,646 | 237,131 | 244,410 | 3.07% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 12 | 12 | 3 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 3 | 0 | 4 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 44.0 | 44.0 | 44.0 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$3,523,878 | \$3,345,035 | \$3,536,324 | 5.72% | \$4,035,000 | \$4,156,000 | \$4,280,000 | \$4,525,000 |
| Farebox Revenues | \$268,267 | \$252,099 | \$255,767 | 1.45% | \$368,000 | \$380,000 | \$398,000 | \$433,000 |
| Demand Response Services | | | | | | | | |
| Revenue Vehicle Hours | 22,880 | 33,201 | 34,263 | 3.20% | 35,000 | 35,000 | 35,000 | 35,000 |
| Total Vehicle Hours | 22,880 | 33,201 | 34,263 | 3.20% | 35,000 | 35,000 | 35,000 | 35,000 |
| Revenue Vehicle Miles | 434,376 | 443,520 | 498,427 | 12.38% | 510,000 | 510,000 | 510,000 | 510,000 |
| Total Vehicle Miles | 434,376 | 443,520 | 498,427 | 12.38% | 510,000 | 510,000 | 510,000 | 510,000 |
| Passenger Trips | 138,830 | 137,366 | 149,738 | 9.01% | 154,000 | 154,000 | 154,000 | 154,000 |
| Diesel Fuel Consumed (gallons) | 26,355 | 32,129 | 36,538 | 13.72% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 22,675 | 14,881 | 13,392 | -10.01% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 0 | 2 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) - Contracted | 41.0 | 41.0 | 41.0 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$1,312,454 | \$1,594,902 | \$1,735,947 | 8.84% | \$2,093,000 | \$2,155,000 | \$2,219,000 | \$2,395,000 |
| Farebox Revenues | \$138,197 | \$129,868 | \$131,786 | 1.48% | \$48,000 | \$50,000 | \$52,000 | \$57,000 |

Grays Harbor Transportation Authority

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|----------------------------------|------|------|------|----------|------|---------|---------|---------|
| Vanpooling Services | | | | | | | | |
| Revenue Vehicle Miles | N.A. | N.A. | N.A. | N.A. | N.A. | 33,000 | 33,000 | 33,000 |
| Total Vehicle Miles | N.A. | N.A. | N.A. | N.A. | N.A. | 33,000 | 33,000 | 33,000 |
| Passenger Trips | N.A. | N.A. | N.A. | N.A. | N.A. | 3,000 | 3,000 | 3,000 |
| Vanpool Fleet Size | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. |
| Vans in Operation | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. |
| Fatalities | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | N.A. | N.A. | N.A. | N.A. | N.A. | \$7,000 | \$7,000 | \$7,000 |
| Vanpooling Revenue | N.A. | N.A. | N.A. | N.A. | N.A. | \$7,000 | \$7,000 | \$7,000 |

Grays Harbor Transportation Authority

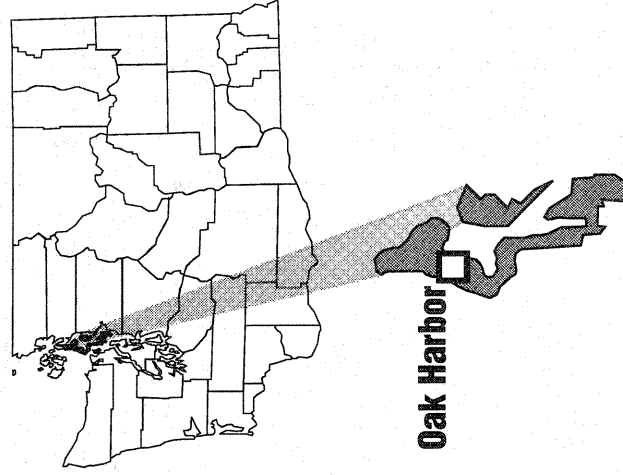
| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|-------------|-------------|--------------------|----------|-------------|-------------|-------------|-------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$3,206,341 | \$4,245,258 | \$5,527,548 | 30.21% | \$5,100,000 | \$5,253,000 | \$5,422,000 | \$5,970,000 |
| MVET | \$1,436,560 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Transit Sales Tax Equity Distribution | \$27,030 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$772,700 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$406,464 | \$381,967 | \$387,553 | 1.46% | \$416,000 | \$430,000 | \$450,000 | \$490,000 |
| Vanpooling Revenue | N.A. | N.A. | N.A. | N.A. | N.A. | \$7,000 | \$7,000 | \$7,000 |
| Federal Section 5311 Operating | \$105,200 | \$2,632 | \$0 | -100.00% | \$0 | \$0 | \$0 | \$60,000 |
| Other | \$217,060 | \$334,210 | \$99,485 | -70.23% | \$160,000 | \$160,000 | \$170,000 | \$145,000 |
| Total Annual Revenues | \$6,171,355 | \$4,964,067 | \$6,014,586 | 21.16% | \$5,676,000 | \$5,850,000 | \$6,049,000 | \$6,672,000 |
| Annual Operating Expenses | | | | | | | | |
| Other (Ambulance Services) | \$4,836,332 | \$4,939,937 | \$5,272,271 | 6.73% | \$6,128,000 | \$6,311,000 | \$6,499,000 | \$6,920,000 |
| Total | \$168,000 | \$100,000 | \$183,235 | 83.24% | \$200,000 | \$100,000 | \$100,000 | \$0 |
| | \$5,004,332 | \$5,039,937 | \$5,288,961 | 8.25% | \$6,328,000 | \$6,411,000 | \$6,599,000 | \$6,920,000 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal STP Grant | \$0 | \$0 | \$0 | | \$300,000 | \$0 | \$0 | \$0 |
| Federal Section 5311 Capital Grants | \$332,335 | \$139,576 | \$0 | | \$0 | \$208,000 | \$0 | \$0 |
| Federal Section 5309 Capital Grants | \$0 | \$0 | \$1,509,406 | | \$1,063,000 | \$96,000 | \$594,000 | \$128,000 |
| General Fund | \$242,843 | \$280,596 | \$622,942 | | \$0 | \$0 | \$0 | \$0 |
| Capital Replacement/Purchase Funds | \$0 | \$0 | \$0 | | \$68,000 | \$76,000 | \$148,500 | \$32,000 |
| Total Capital Purchases | \$575,178 | \$420,172 | \$2,132,348 | 407.49% | \$1,431,000 | \$380,000 | \$742,500 | \$160,000 |
| Ending Balances, December 31 | | | | | | | | |
| General Fund | \$1,010,019 | \$642,989 | \$1,364,588 | 112.23% | \$653,000 | \$289,000 | \$37,000 | -\$136,000 |
| Working Capital | \$350,000 | \$350,000 | \$350,000 | 0.00% | \$350,000 | \$350,000 | \$0 | \$0 |
| Capital Replacement/Purchase Funds | \$3,202,700 | \$3,202,700 | \$2,563,700 | -19.95% | \$2,133,000 | \$1,739,000 | \$1,517,500 | \$73,000 |
| Self Insurance Fund | \$166,343 | \$166,343 | \$166,343 | 0.00% | \$166,000 | \$166,000 | \$166,000 | \$166,000 |
| Totals | \$4,729,062 | \$4,362,032 | \$4,444,631 | 1.89% | \$3,302,000 | \$2,544,000 | \$1,720,500 | \$103,000 |

Performance Measures for 2002 Operations

| | Fixed Route Services | | Demand Response Services | |
|--|--|------------------|--|------------------|
| | Grays Harbor Transportation Authority | Rural Medians | Grays Harbor Transportation Authority | Rural Medians |
| Fares/Operating Cost | 7.23% | 6.64% | 7.59% | 1.70% |
| Operating Cost/Passenger Trip | \$3.70 | \$4.86 | \$11.59 | \$16.78 |
| Operating Cost/Revenue Vehicle Mile | \$3.10 | \$3.56 | \$3.48 | \$3.78 |
| Operating Cost/Revenue Vehicle Hour | \$58.43 | \$75.04 | \$50.67 | \$53.40 |
| Operating Cost/Total Vehicle Hour | \$53.17 | \$70.43 | \$50.67 | \$51.06 |
| Revenue Vehicle Hours/Total Vehicle Hour | 91.00% | 92.75% | 100.00% | 91.39% |
| Revenue Vehicle Hours/FTE | 1,376 | 936 | 836 | 1,014 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 19.94 | 21.80 | 14.55 | 12.45 |
| Passenger Trips/Revenue Vehicle Hour | 15.8 | 14.6 | 4.4 | 3.0 |
| Passenger Trips/Revenue Vehicle Mile | 0.84 | 0.63 | 0.30 | 0.27 |

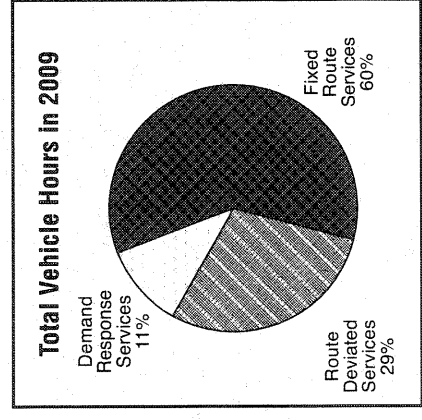
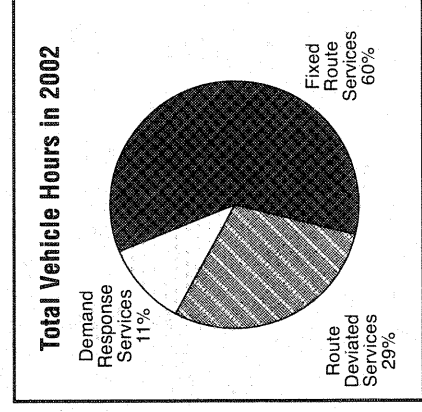
Martha Rose Executive Director

P.O. Box 1735
Coupeville, Washington 98239-1735
(360) 678-5454
Internet Home Page: www.islandtransit.org



System Snapshot

- Operating Name: Island Transit
- Service Area: Countywide, Island County
- Congressional District: 2
- Legislative District: 10
- Type of Government: Public Transportation Benefit Area
- Governing Body: 5 member board of directors comprised of two county commissioners and one council member each from Oak Harbor, Coupeville, and Langley.
- Tax Authorized: 0.6% sales and use tax approved in May 2000.
- Types of Service: Fixed route, routes deviation, commuter express, paratransit service for persons with disabilities who cannot use fixed route service, and vanpools.
- Days of Service: Weekdays, between 3:45 a.m. and 8:30 p.m.; and Saturdays, between 7:05 a.m. and 6:30 p.m.
- Base Fare: Fare free for fixed route, deviated routes, and paratransit.



Current Operations

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

- One intercity route (Oak Harbor), one with supplemental commuter express hours (Oak Harbor/Clinton).
- Ten rural deviated routes (four serving north Whidbey Island, one serving central Whidbey Island, two serving south Whidbey Island, and three serving Camano Island).
- One small city deviated shuttle (Oak Harbor).

The intercity routes, a rural deviated route serving north Whidbey Island, and the small city deviated shuttle also operate on Saturdays.

Island Transit provides paratransit services to persons with disabilities who cannot use fixed route service.

Island Transit operates a vanpool program with 69 vans.

Revenue Service Vehicles

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

Route Deviated — 20 total, all equipped with wheelchair lifts, age ranging from 1991 to 1997.

Paratransit — 4 total, all wheelchair accessible, age ranging from 1992 to 1995.

Vanpool — 69 total (including 10 leased or rented), age ranging from 1996 to 2002.

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 operates Harbor Transit Station, located in Oak Harbor. This center has six bus bays, three passenger shelters, an information kiosk, an operators' break room, and a community staging area for the Oak Harbor Police Department.

Island Transit serves eight park and ride lots, all on Whidbey Island.

Intermodal Connections

Island Transit coordinates service with the Washington State Ferries at the Mukilteo/Clinton and the Keystone/Port Townsend crossings.

Island Transit provides connections for Camano Island residents with Community Transit in Stanwood. In addition, Island Transit operates service from Oak Harbor to Skagit Valley College in Mount Vernon — connecting with Skagit Transit at March's Point on Fidalgo Island.

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.

2002 Achievements

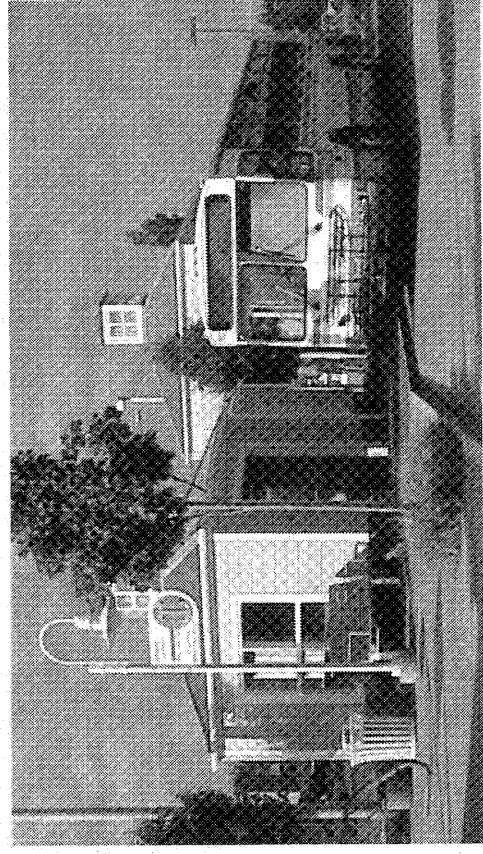
- Objectives met:
- Began planning for Camano/Whidbey base facilities.
- Received grant for 15 vanpool vans.
- Received grants to replace 18 buses and minibuses.

2003 Objectives

- Continue planning for Camano/Whidbey base improvements.
- Receive 8 expansion revenue vehicles (buses and minibuses).
- Replace 2 revenue vehicles (buses).
- Expand vanpool program with 15 vans.

Long-range (2004 through 2009) Plans

- Construct Camano base and bus wash facility.
- Construct Whidbey base improvements.
- Purchase 27 fixed/deviated route/paratransit replacement vehicles.
- Purchase 60 replacement vanpool vans.
- Expand vanpool fleet by 59 vans.
- Purchase 11 fixed/deviated route/paratransit expansion vehicles.



Island Transit

| Annual Operating Information | | | | | | | | | |
|----------------------------------|-------------|-------------|-------------|----------|-------------|-------------|-------------|-------------|--|
| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 | |
| Service Area Population | 71,558 | 72,400 | 73,100 | 0.97% | N.A. | N.A. | N.A. | N.A. | |
| Fixed Route Services | | | | | | | | | |
| Revenue Vehicle Hours | 35,950 | 30,087 | 38,164 | 26.85% | 38,164 | 38,164 | 38,164 | 38,164 | |
| Total Vehicle Hours | 40,979 | 44,236 | 42,601 | -3.70% | 42,601 | 42,601 | 42,601 | 42,601 | |
| Revenue Vehicle Miles | 721,549 | 816,227 | 831,859 | 1.92% | 831,859 | 831,859 | 831,859 | 831,859 | |
| Total Vehicle Miles | 790,738 | 887,203 | 919,483 | 3.64% | 919,483 | 919,483 | 919,483 | 919,483 | |
| Passenger Trips | 506,234 | 518,650 | 513,461 | -1.00% | 528,865 | 544,731 | 561,073 | 631,492 | |
| Diesel Fuel Consumed (gallons) | 126,215 | 80,429 | 84,941 | 5.61% | N.A. | N.A. | N.A. | N.A. | |
| Gasoline Fuel Consumed (gallons) | 20,000 | 30,043 | 23,362 | -22.24% | N.A. | N.A. | N.A. | N.A. | |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Reportable Injuries | 0 | 3 | 2 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Collisions | 1 | 2 | 4 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Employees (FTEs) | 46.0 | 46.0 | 45.0 | -2.17% | N.A. | N.A. | N.A. | N.A. | |
| Operating Expenses | \$1,956,819 | \$2,396,977 | \$2,120,889 | -11.52% | \$2,598,089 | \$2,676,031 | \$2,756,312 | \$3,102,255 | |
| Farebox Revenues | \$0 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 | |
| Route Deviated Services | | | | | | | | | |
| Revenue Vehicle Hours | 24,390 | 25,629 | 18,809 | -26.61% | 18,809 | 18,809 | 18,809 | 18,809 | |
| Total Vehicle Hours | 27,601 | 37,683 | 21,132 | -43.92% | 21,132 | 21,132 | 21,132 | 21,132 | |
| Revenue Vehicle Miles | 526,813 | 381,951 | 366,383 | -4.08% | 366,383 | 366,383 | 366,383 | 366,383 | |
| Total Vehicle Miles | 557,398 | 402,054 | 399,278 | -0.69% | 399,278 | 399,278 | 399,278 | 399,278 | |
| Passenger Trips | 265,113 | 242,151 | 234,492 | -3.16% | 241,527 | 248,773 | 256,236 | 288,396 | |
| Diesel Fuel Consumed (gallons) | 65,810 | 68,514 | 72,186 | 5.36% | N.A. | N.A. | N.A. | N.A. | |
| Gasoline Fuel Consumed (gallons) | 0 | 25,593 | 19,901 | -22.24% | N.A. | N.A. | N.A. | N.A. | |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Collisions | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Employees (FTEs) | 12.0 | 12.0 | 12.0 | 0.00% | N.A. | N.A. | N.A. | N.A. | |
| Operating Expenses | \$1,150,859 | \$1,027,276 | \$1,060,445 | 3.23% | \$1,113,467 | \$1,146,871 | \$1,181,277 | \$1,329,538 | |
| Farebox Revenues | \$0 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 | |

Island Transit

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|----------------------------------|-----------|-----------|-----------|----------|-----------|-----------|-----------|-----------|
| Demand Response Services | | | | | | | | |
| Revenue Vehicle Hours | 5,880 | 6,166 | 6,883 | 11.63% | 6,883 | 6,883 | 6,883 | 6,883 |
| Total Vehicle Hours | 6,534 | 6,851 | 7,647 | 11.62% | 7,647 | 7,647 | 7,647 | 7,647 |
| Revenue Vehicle Miles | 68,571 | 74,553 | 80,329 | 7.75% | 80,329 | 80,329 | 80,329 | 80,329 |
| Total Vehicle Miles | 100,214 | 108,048 | 116,841 | 8.14% | 116,841 | 116,841 | 116,841 | 116,841 |
| Passenger Trips | 18,899 | 19,663 | 21,594 | 9.82% | 22,242 | 22,909 | 23,596 | 26,558 |
| Gasoline Fuel Consumed (gallons) | 13,360 | 15,431 | 15,751 | 2.07% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 12.0 | 12.0 | 12.0 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$139,024 | \$139,933 | \$205,973 | 47.19% | \$216,272 | \$22,760 | \$229,443 | \$258,240 |
| Farebox Revenues | \$0 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Vanpooling Services | | | | | | | | |
| Revenue Vehicle Miles | 793,366 | 1,060,069 | 947,772 | -10.59% | 1,232,104 | 1,326,881 | 1,421,658 | 1,800,767 |
| Total Vehicle Miles | 793,366 | 1,060,069 | 947,772 | -10.59% | 1,232,104 | 1,326,881 | 1,421,658 | 1,800,767 |
| Passenger Trips | 123,185 | 173,298 | 155,042 | -10.53% | 201,555 | 217,059 | 232,563 | 294,580 |
| Gasoline Fuel Consumed (gallons) | 43,643 | 60,204 | 54,336 | -9.75% | N.A. | N.A. | N.A. | N.A. |
| Vanpool Fleet Size | 47 | 54 | 70 | 29.63% | N.A. | N.A. | N.A. | N.A. |
| Vans in Operation | 32 | 51 | 43 | -15.69% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 3 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 3 | 1 | 2 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 1.0 | 1.0 | 2.0 | 100.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$124,025 | \$174,795 | \$142,425 | -18.52% | \$119,637 | \$154,033 | \$158,654 | \$178,566 |
| Vanpooling Revenue | \$182,716 | \$259,721 | \$215,034 | -17.21% | \$225,786 | \$237,075 | \$248,929 | \$302,574 |

Island Transit

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|-------------|-------------|-------------|----------|-------------|-------------|-------------|-------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$1,930,163 | \$3,227,154 | \$3,825,636 | 18.55% | \$4,016,918 | \$4,217,764 | \$4,428,652 | \$5,383,054 |
| MVET | \$1,142,659 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$593,200 | \$0 | \$0 | N.A. | \$0 | \$0 | \$0 | \$0 |
| Transit Sales Tax Equity Distribution | \$825,897 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$0 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Vanpooling Revenue | \$182,716 | \$259,721 | \$215,034 | -17.21% | \$225,786 | \$237,075 | \$248,929 | \$302,574 |
| Other | \$259,214 | \$306,012 | \$301,154 | -1.59% | \$123,230 | \$174,392 | \$200,611 | \$214,881 |
| Total Annual Revenues | \$4,933,849 | \$3,792,887 | \$4,341,824 | 14.47% | \$4,365,934 | \$4,629,231 | \$4,878,192 | \$5,900,509 |
| Annual Operating Expenses | \$3,370,727 | \$3,738,981 | \$3,529,732 | -5.60% | \$4,047,465 | \$3,999,695 | \$4,325,686 | \$4,868,599 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal STP Grant | \$285,000 | \$0 | \$100,871 | | \$0 | \$0 | \$0 | \$0 |
| Federal Section 5309 Capital Grants | \$0 | \$0 | \$1,480,350 | | \$1,370,000 | \$2,334,400 | \$4,260,000 | \$1,360,000 |
| Federal Section 5311 Capital Grants | \$0 | \$0 | \$524,135 | | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$218,603 | \$73,799 | \$763,500 | | \$373,000 | \$587,600 | \$1,069,000 | \$340,000 |
| Total Capital Purchases | \$503,603 | \$73,799 | \$2,868,856 | 3787.39% | \$1,743,000 | \$2,922,000 | \$5,329,000 | \$1,700,000 |
| Ending Balances, December 31 | | | | | | | | |
| General Fund | \$1,733,830 | \$977,109 | \$923,350 | -5.50% | \$541,882 | \$215,700 | \$64,583 | \$978,333 |
| Operating Reserve Fund | \$567,000 | \$767,000 | \$817,000 | 6.52% | \$1,017,000 | \$607,000 | \$142,349 | \$942,349 |
| Capital Replacement/Reserve Funds | \$1,873,825 | \$2,410,653 | \$2,198,365 | -8.81% | \$2,349,393 | \$2,927,511 | \$3,026,785 | \$2,365,078 |
| Totals | \$4,174,655 | \$4,154,762 | \$3,938,715 | -5.20% | \$3,908,275 | \$3,750,211 | \$3,233,717 | \$4,285,760 |

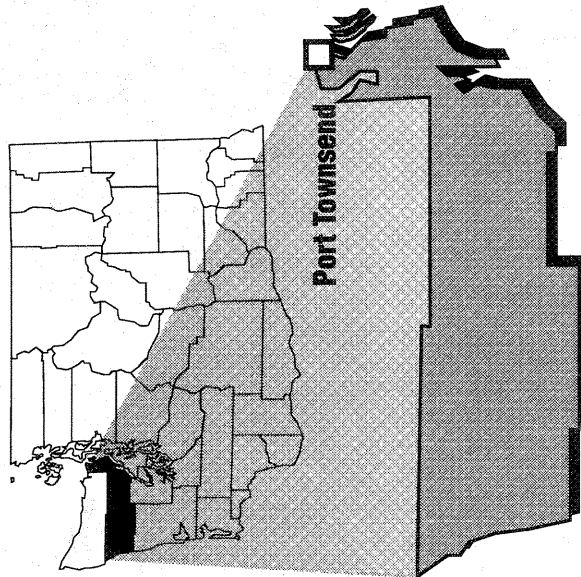
Performance Measures for 2002 Operations

| | Fixed Routed Services | | | Route Deviated Services | | | Demand Response Services | | |
|--|-----------------------|---------|---------|-------------------------|---------|---------|--------------------------|---------|---------|
| | Island | Rural | Medians | Island | Rural | Medians | Island | Rural | Medians |
| | Transit | Transit | Transit | Transit | Transit | Transit | Transit | Transit | Transit |
| Fares/Operating Cost | N.A. | 6.64% | 6.64% | N.A. | 6.82% | 6.82% | N.A. | 1.70% | 1.70% |
| Operating Cost/Passenger Trip | \$4.13 | \$4.86 | \$4.86 | \$4.52 | \$8.56 | \$8.56 | \$9.54 | \$16.78 | \$16.78 |
| Operating Cost/Revenue Vehicle Mile | \$2.55 | \$3.56 | \$3.56 | \$2.89 | \$2.81 | \$2.81 | \$2.56 | \$3.78 | \$3.78 |
| Operating Cost/Revenue Vehicle Hour | \$55.57 | \$75.04 | \$75.04 | \$56.38 | \$56.38 | \$56.38 | \$29.92 | \$53.40 | \$53.40 |
| Operating Cost/Total Vehicle Hour | \$49.78 | \$70.43 | \$70.43 | \$50.18 | \$50.18 | \$50.18 | \$26.94 | \$51.06 | \$51.06 |
| Revenue Vehicle Hours/Total Vehicle Hour | 89.58% | 92.75% | 92.75% | 89.01% | 95.57% | 95.57% | 90.01% | 91.39% | 91.39% |
| Revenue Vehicle Hours/FTE | 848 | 936 | 936 | 1,567 | 1,281 | 1,281 | 574 | 1,014 | 1,014 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 21.80 | 21.80 | 21.80 | 19.48 | 19.50 | 19.50 | 11.67 | 12.45 | 12.45 |
| Passenger Trips/Revenue Vehicle Hour | 13.5 | 14.6 | 14.6 | 12.5 | 8.3 | 8.3 | 3.1 | 3.0 | 3.0 |
| Passenger Trips/Revenue Vehicle Mile | 0.62 | 0.63 | 0.63 | 0.64 | 0.33 | 0.33 | 0.27 | 0.27 | 0.27 |

Jefferson Transit Authority

David Turissini
General Manager

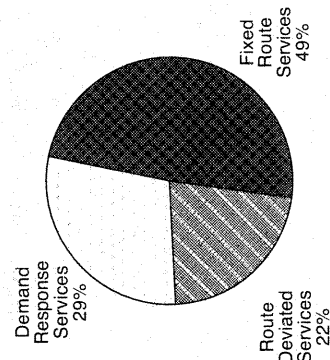
1615 West Sims Way
Port Townsend, Washington 98368-3090
(360) 385-4777
Internet Home Page: www.jeffersontransit.com



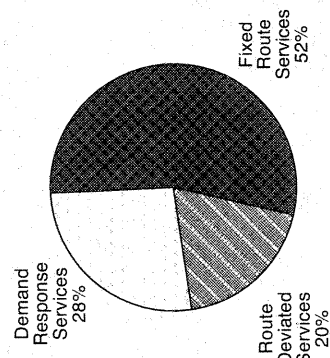
System Snapshot

- Operating Name: Jefferson Transit Authority
- Service Area: Countywide, Jefferson County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: 5 member board of directors comprised of three Jefferson County Commissioners and two council members from Port Townsend.
- Tax Authorized: 0.6 % sales and use tax approved in September 2000.
- Types of Service: 5 fixed routes, 3 deviated routes, and paratransit service.
- Days of Service: Weekdays, generally between 6:00 a.m. and 8:00 p.m.; Saturdays (six routes), generally between 6:00 a.m. and 6:00 p.m.; and Sundays (five routes), generally between 6:00 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 2002



Total Vehicle Hours in 2009



Current Operations

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

- Two rural intercity routes (Port Ludlow/Poulsbo).
- Three rural local routes (Port Townsend/Chimacum-Irondale-Hadlock, and Port Townsend).
- Three rural deviated routes (Forks/Amanda Park and Port Townsend/Quilcene-Brinnon and Port Townsend/Sequim). A contractor operates the Forks/Amanda Park deviated route.

The Port Townsend/Quilcene-Brinnon deviated route does not operate on weekends. Service to Sequim and the Forks/Amanda Park deviated route do not operate on Sundays.

Jefferson Transit provides paratransit services to persons with disabilities.

Jefferson Transit provides Job Access Reverse Commute (JARC) service to qualified individuals.

Jefferson Transit also provides vanpool and rideshare services.

Revenue Service Vehicles

Fixed Route — 12 total, all equipped with wheelchair lifts and all equipped with bicycle racks, age ranging from 1982 to 1997.

Route Deviated — 4 total, all ADA accessible and equipped with bicycle racks, age ranging from 1993 to 1996.

Demand Response — 4 total, age ranging from 1992 to 1998.

Vanpool — 9 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, one in Poulsbo, and one in Forks.

Jefferson Transit has 17 covered bus shelters.

Intermodal Connections

Jefferson Transit provides local connecting service to the Port Townsend/Keystone ferry terminal and connections with Kitsap Transit in Poulsbo seven days a week, and with Clallam Transit in Sequim six days a week. There is route deviation service connecting with Mason County Transportation in Brinnon weekdays. Jefferson Transit provides route deviation service between Amanda Park and Forks along Highway 101 on the west side of the Olympic Peninsula six days a week. This service, by connecting with Grays Harbor Transportation and Clallam Transit, 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 all public schools, as well as Washington State University Cooperative Extension, in eastern Jefferson County and to Peninsula College in Port Angeles via connections with Clallam Transit in Sequim.

2002 Achievements

- Objectives met:
 - Implement JARC service.
 - Implement Tri-Area Shuttle Service.
 - Place new vehicles in revenue service.
- Objectives unmet:
 - Review/revise overall Fare Policy.
- Other:
 - Complete comprehensive plan.
 - Upgrade dispatch software and increase paratransit productivity.
 - Added Maintenance Supervisor position.
 - Improved service in west end of Jefferson County by implementing direct operation of service instead of contracting.

2003 Objectives

- Increase frequency and level of service on the downtown shuttle.
- Increase service in the Tri Area.
- Add additional trip to Poulso.
- Secure additional funding for new facility.
- Purchase two replacement vehicles for Jefferson Transit Olympic Connection.
- Purchase one additional minivan.
- Create grants manager position.
- Revise overall fare policy.

Long-range (2004 through 2009) Plans

- Purchase twelve fixed/deviated route replacement and seven new vehicles.
- Purchase three replacement and four new vanpool vans.
- Purchase four paratransit replacement vehicles and two additional vehicles.
- Construct a new maintenance and operations facility.
- Commence regional express service between Sequim and Bainbridge Island.
- Adjust service during Hood Canal Bridge span replacement.
- Plan and implement pedi-cab service.
- Plan and implement water taxi service to Marrowstone Island.
- Develop and implement educational outreach program.
- Expand service to underserved areas (Kala Point and Cape George).
- Increase visibility and productivity of vanpool/rideshare program.
- Design and construct enhanced Haines Place Park and Ride facility.
- Study, design, and implement system security features.
- Update logo and look of fleet.
- Develop regional alternative commute strategies.
- Add AVL and MDT capability to fleet.
- Design and construct West Jefferson Transfer Center.

Jefferson Transit Authority

| Annual Operating Information | | | | | | | | | |
|--------------------------------|-----------|-------------|-------------|----------|-------------|-------------|-------------|-------------|--|
| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 | |
| Service Area Population | 25,953 | 26,100 | 26,600 | 1.92% | N.A. | N.A. | N.A. | N.A. | |
| Fixed Route Services | | | | | | | | | |
| Revenue Vehicle Hours | 13,654 | 13,327 | 13,690 | 2.72% | 16,000 | 18,000 | 21,000 | 23,000 | |
| Total Vehicle Hours | 14,337 | 13,993 | 14,356 | 2.59% | 16,000 | 18,000 | 22,000 | 24,000 | |
| Revenue Vehicle Miles | 314,836 | 338,598 | 349,027 | 3.08% | 389,000 | 418,000 | 486,000 | 516,000 | |
| Total Vehicle Miles | 336,875 | 362,300 | 372,729 | 2.88% | 415,000 | 439,000 | 510,000 | 542,000 | |
| Passenger Trips | 184,420 | 167,395 | 180,191 | 7.64% | 190,000 | 200,000 | 209,000 | 255,000 | |
| Diesel Fuel Consumed (gallons) | 54,723 | 43,231 | 43,851 | 1.43% | N.A. | N.A. | N.A. | N.A. | |
| Fatalities | 2 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Reportable Injuries | 1 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Collisions | 2 | 0 | 1 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Employees (FTEs) | 18.5 | 19.9 | 24.5 | 23.12% | N.A. | N.A. | N.A. | N.A. | |
| Operating Expenses | \$950,985 | \$1,016,421 | \$1,243,632 | 22.35% | \$1,291,570 | \$1,330,317 | \$1,554,619 | \$2,194,091 | |
| Farebox Revenues | \$59,467 | \$70,161 | \$80,954 | 15.38% | \$86,450 | \$96,824 | \$160,132 | \$199,299 | |
| Route Deviated Services | | | | | | | | | |
| Revenue Vehicle Hours | 5,503 | 5,752 | 6,212 | 8.00% | 6,000 | 8,000 | 8,000 | 8,000 | |
| Total Vehicle Hours | 5,778 | 6,040 | 6,500 | 7.62% | 7,000 | 8,000 | 9,000 | 9,000 | |
| Revenue Vehicle Miles | 178,928 | 187,308 | 196,779 | 5.06% | 202,000 | 202,000 | 240,000 | 240,000 | |
| Total Vehicle Miles | 187,874 | 196,673 | 206,144 | 4.82% | 211,000 | 212,000 | 252,000 | 252,000 | |
| Passenger Trips | 24,127 | 22,858 | 23,935 | 4.71% | 26,000 | 27,000 | 29,000 | 35,000 | |
| Diesel Fuel Consumed (gallons) | 15,290 | 23,067 | 24,252 | 5.14% | N.A. | N.A. | N.A. | N.A. | |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Collisions | 1 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. | |
| Employees (FTEs) | 3.5 | 3.8 | 4.6 | 21.05% | N.A. | N.A. | N.A. | N.A. | |
| Operating Expenses | \$262,558 | \$344,454 | \$354,104 | 2.80% | \$386,995 | \$398,605 | \$410,563 | \$462,093 | |
| Farebox Revenues | \$2,760 | \$3,262 | \$5,040 | 54.51% | \$11,500 | \$12,850 | \$21,303 | \$26,514 | |

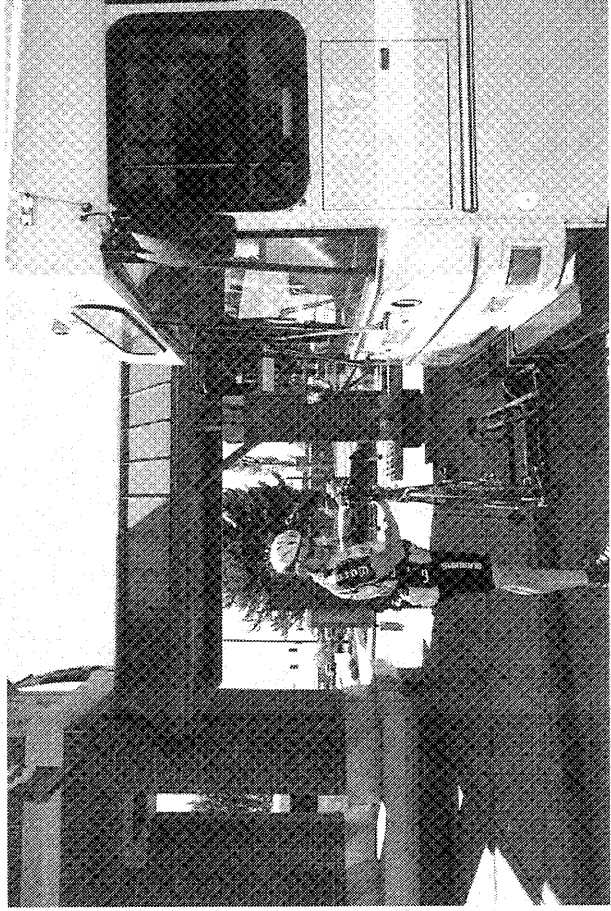
| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|----------------------------------|-----------|-----------|-----------|----------|-----------|-----------|-----------|-------------|
| Demand Response Services | | | | | | | | |
| Revenue Vehicle Hours | 8,675 | 8,488 | 8,681 | 2.27% | 9,000 | 9,000 | 11,000 | 13,000 |
| Total Vehicle Hours | 8,675 | 8,488 | 8,681 | 2.27% | 9,000 | 9,000 | 11,000 | 13,000 |
| Revenue Vehicle Miles | 104,675 | 91,324 | 96,588 | 5.76% | 100,000 | 100,000 | 125,000 | 140,000 |
| Total Vehicle Miles | 105,722 | 92,237 | 97,501 | 5.71% | 100,000 | 100,000 | 125,000 | 140,000 |
| Passenger Trips | 21,032 | 20,382 | 20,199 | -0.90% | 21,000 | 21,000 | 23,000 | 25,000 |
| Diesel Fuel Consumed (gallons) | 10,900 | 10,900 | 9,750 | -10.55% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 1 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 1 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 6.2 | 6.7 | 8.1 | 20.90% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$442,175 | \$461,154 | \$586,136 | 27.10% | \$698,429 | \$719,381 | \$740,963 | \$1,015,512 |
| Farebox Revenues | \$10,292 | \$10,274 | \$12,956 | 26.10% | \$11,500 | \$12,988 | \$21,482 | \$26,736 |
| Vanpooling Services | | | | | | | | |
| Revenue Vehicle Miles | 81,911 | 84,357 | 86,298 | 2.30% | 86,000 | 120,000 | 180,000 | 180,000 |
| Total Vehicle Miles | 86,007 | 88,575 | 90,516 | 2.19% | 91,000 | 120,000 | 180,000 | 210,000 |
| Passenger Trips | 23,109 | 23,812 | 22,922 | -3.74% | 23,000 | 40,000 | 50,000 | 70,000 |
| Gasoline Fuel Consumed (gallons) | 608 | 1,070 | 1,075 | 0.47% | N.A. | N.A. | N.A. | N.A. |
| Diesel Fuel Consumed (gallons) | 3,899 | 4,620 | 4,600 | -0.43% | N.A. | N.A. | N.A. | N.A. |
| Propane Fuel Consumed (gallons) | 163 | 0 | 0 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Vanpool Fleet Size | 9 | 9 | 11 | 22.22% | N.A. | N.A. | N.A. | N.A. |
| Vans in Operation | 7 | 7 | 9 | 28.57% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 0 | 1 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 1.5 | 1.5 | 1.5 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$38,637 | \$31,998 | \$46,989 | 46.85% | \$45,187 | \$46,542 | \$57,510 | \$86,919 |
| Vanpooling Revenue | \$28,797 | \$32,637 | \$38,000 | 16.43% | \$38,000 | \$46,727 | \$80,203 | \$103,094 |

Jefferson Transit Authority

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|-------------|-------------|-------------|----------|-------------|-------------|-------------|-------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$898,765 | \$1,599,419 | \$1,779,665 | 11.27% | \$1,800,000 | \$1,854,000 | \$1,909,620 | \$2,149,294 |
| MVET | \$326,814 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Transit Sales Tax Equity Distribution | \$104,746 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$305,500 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$72,519 | \$83,697 | \$98,950 | 18.22% | \$109,450 | \$122,662 | \$202,917 | \$252,549 |
| Vanpooling Revenue | \$28,797 | \$32,637 | \$38,000 | 16.43% | \$38,000 | \$46,727 | \$80,203 | \$103,094 |
| State Rural Mobility Grants | \$0 | \$106,210 | \$0 | -100.00% | \$0 | \$0 | \$0 | \$0 |
| Federal Section 5311 Operating | \$48,036 | \$66,080 | \$279,708 | 323.29% | \$723,665 | \$939,886 | \$1,069,528 | \$1,342,792 |
| Other | \$229,995 | \$114,798 | \$79,300 | -30.92% | \$79,300 | \$81,776 | \$84,327 | \$95,322 |
| Total Annual Revenues | \$2,015,172 | \$2,002,841 | \$2,275,623 | 13.62% | \$2,750,415 | \$3,045,051 | \$3,346,595 | \$3,943,051 |
| Annual Operating Expenses | | | | | | | | |
| Charter Expense | \$1,694,355 | \$1,854,027 | \$2,230,861 | 20.33% | \$2,422,181 | \$2,494,845 | \$2,763,655 | \$3,758,615 |
| Total | \$29,364 | \$28,234 | \$39,427 | 39.64% | \$41,646 | \$42,708 | \$43,990 | \$49,511 |
| | \$1,723,719 | \$1,882,261 | \$2,270,288 | 20.61% | \$2,463,827 | \$2,537,553 | \$2,807,645 | \$3,808,126 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5311 Capital Grants | \$285,197 | \$361,791 | \$296,002 | | \$544,000 | \$1,148,500 | \$1,700,000 | \$192,000 |
| FTA JA/RC Program | \$0 | \$0 | \$0 | | \$40,000 | \$249,500 | \$3,100,000 | \$0 |
| State Rural Mobility Grants | \$0 | \$0 | \$0 | | \$180,500 | \$0 | \$250,000 | \$440,000 |
| Capital Replacement/Purchase Funds | \$122,939 | \$104,173 | \$235,217 | | \$357,760 | \$0 | \$1,000,000 | \$0 |
| Total Capital Purchases | \$408,136 | \$465,964 | \$531,219 | 14.00% | \$1,122,260 | \$1,398,000 | \$6,050,000 | \$632,000 |
| Ending Balances, December 31 | | | | | | | | |
| Unrestricted Cash and Investments | \$419,619 | \$414,553 | \$235,217 | -43.26% | \$357,761 | \$497,309 | \$483,319 | \$243,843 |
| Capital Replacement/Purchase Funds | \$1,402,395 | \$1,482,951 | \$1,342,566 | -9.47% | \$1,004,816 | \$821,420 | \$817,602 | \$915,742 |
| Operating Reserve | \$287,202 | \$313,710 | \$378,381 | 20.61% | \$410,608 | \$454,311 | \$524,980 | \$645,031 |
| Totals | \$2,109,216 | \$2,211,214 | \$1,956,164 | -11.53% | \$1,773,185 | \$1,773,040 | \$1,825,901 | \$1,804,616 |

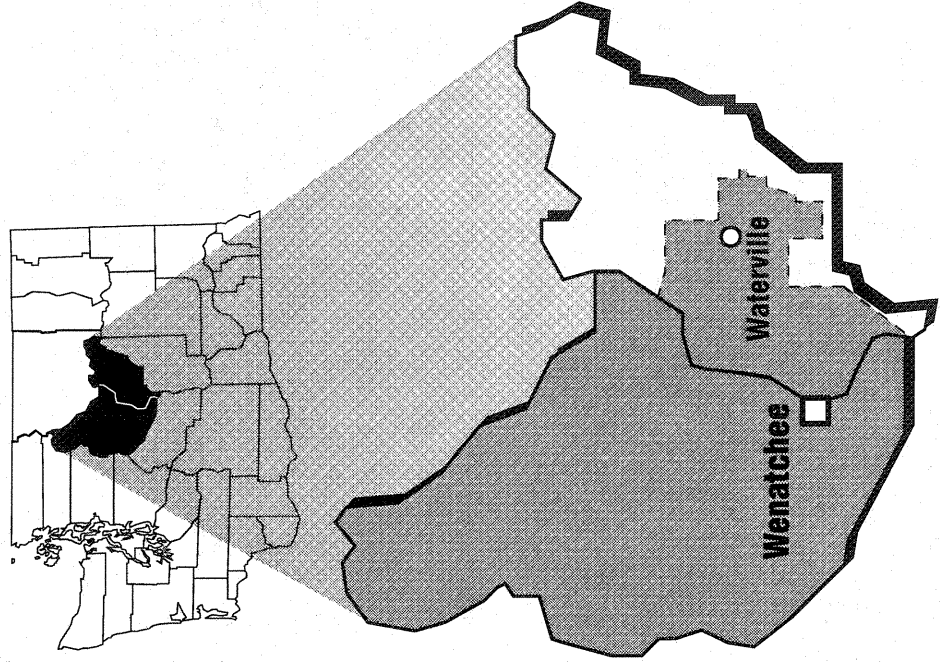
Performance Measures for 2002 Operations

| | Fixed Route Services | | | Route Deviated Services | | | Demand Response Services | | |
|--|--------------------------------|------------------|--|--------------------------------|------------------|--|--------------------------------|------------------|--|
| | Jefferson Transit Authority | Rural Medians | | Jefferson Transit Authority | Rural Medians | | Jefferson Transit Authority | Rural Medians | |
| Fares/Operating Cost | 6.51% | 6.64% | | 1.42% | 6.82% | | 2.21% | 1.70% | |
| Operating Cost/Passenger Trip | \$6.90 | \$4.86 | | \$14.79 | \$8.56 | | \$29.02 | \$16.78 | |
| Operating Cost/Revenue Vehicle Mile | \$3.56 | \$3.56 | | \$1.80 | \$2.81 | | \$6.07 | \$3.78 | |
| Operating Cost/Revenue Vehicle Hour | \$90.84 | \$75.04 | | \$57.00 | \$56.38 | | \$67.52 | \$53.40 | |
| Operating Cost/Total Vehicle Hour | \$86.63 | \$70.43 | | \$54.48 | \$50.18 | | \$67.52 | \$51.06 | |
| Revenue Vehicle Hours/Total Vehicle Hour | 95.36% | 92.75% | | 95.57% | 95.57% | | 100.00% | 91.39% | |
| Revenue Vehicle Hours/FTE | 559 | 936 | | 1,350 | 1,281 | | 1,072 | 1,014 | |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 25.50 | 21.80 | | 31.68 | 19.50 | | 11.13 | 12.45 | |
| Passenger Trips/Revenue Vehicle Hour | 13.2 | 14.6 | | 3.9 | 8.3 | | 2.3 | 3.0 | |
| Passenger Trips/Revenue Vehicle Mile | 0.52 | 0.63 | | 0.12 | 0.33 | | 0.21 | 0.27 | |



Richard DeRock
General Manager

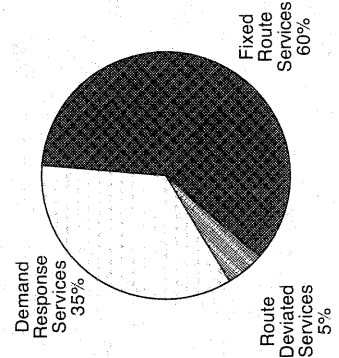
2700 Euclid Avenue
Wenatchee, Washington 98801-0000
(509) 662-1155
Internet Home Page: www.linktransit.com



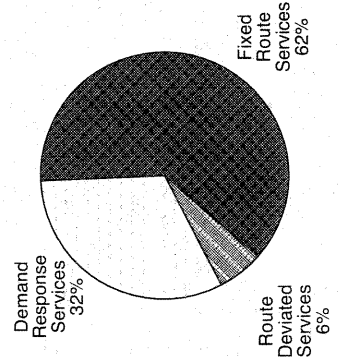
System Snapshot

- Operating Name: Link Transit
- Service Area: Countywide, Chelan County and western and south Douglas County
- Congressional District: 4
- Legislative District: 12
- Type of Government: Public Transportation Benefit Area
- Governing Body: 12 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.
- Types of Service: 10 fixed routes, three deviated routes, and LinkPlus (paratransit) service for persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, generally between 5:00 a.m. and 8:30 p.m.
- Base Fare: 50 cents per boarding, all local routes and local LinkPlus (paratransit).

Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

Link Transit operates its fixed and deviated routes five days a week as follows:

- Two rural intercity routes (Wenatchee/Leavenworth, and Wenatchee/Manson).
- Eight small city local routes (Wenatchee/East Wenatchee).
- Three rural local deviated routes.

Link Transit provides LinkPlus paratransit services within $\frac{3}{4}$ miles of the fixed route service boundary to persons with disabilities who cannot use fixed service.

Revenue Service Vehicles

Fixed Route — 26 total, all equipped with wheelchair lifts and all equipped with bicycle racks, age ranging from 1984 to 2002.

LinkPlus and Route Deviated — 31 total, all ADA accessible, age ranging from 1994 to 2002.

Facilities

Link Transit opened its new Service Center in January 2000. The complex provides 8,700 square feet for operations and administration; 28,000 square feet for maintenance; and 39,000 square feet of covered bus parking located on 11 acres north of Wenatchee. Guest Services are located in the Columbia Station in downtown Wenatchee.

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

Link Transit operates three park and ride lots: 22 stalls at The Big Y at the junction of Highways 2 and 97 near Peshatin; 10 stalls in Entiat along Highway 97A; and 17 stalls in Chelan along Highway 97A.

Intermodal Connections

Link Transit serves the Amtrak and Northwest Trailways Lines through the Columbia Station in Wenatchee. Link Transit serves the Lake Chelan ferry passenger dock and the Lake Chelan air passenger floatplane dock in Chelan.

Most of Link Transit's routes either travel by, or are not more than $\frac{1}{4}$ mile from, all of the public schools in the service area. Link Transit also serves the Wenatchee Valley College.

2002 Achievements

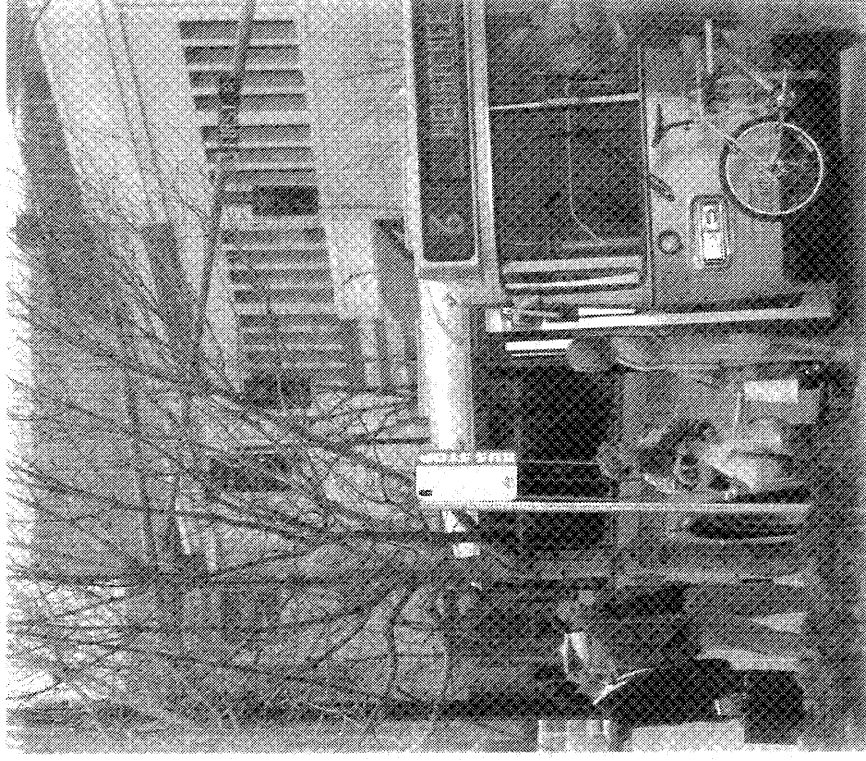
- Objectives met:
 - Purchased three cut-a-way vehicles.
 - Purchased two 30-foot low-floor buses.
 - Completed RFP for ten minivans.
 - Rehab one small low-floor coach.
- Objectives unmet:
 - Transfer point for E-Wenatchee service.
 - Rehab 30-foot coach.
- Other:
 - Participated in startup of Metropolitan Planning Organization (MPO).
 - Adopted system wide service plan.

2003 Objectives

- Implementation of new route and service structure.
- Design and construct Monitor bus pullout, westbound.
- Shelter and stop upgrades to meet ADA standards.
- Two bus pullouts on 5th Street, Wenatchee.
- Rehab one 30-foot Orion coach.
- Install three solar powered bus stop signs.
- Purchase and install mobile data transmitters (MDTs) and automatic vehicle locators (AVLs).

Long-range (2004 through 2009) Plans

- Purchase ten replacement and two expansion heavy-duty buses.
- Purchase full size buses, cut-a-ways and mini vans as per vehicle replacement schedule.
- Continue installing bus passenger shelters and benches.
- Implement new route and service structure system-wide.
- Implement rural general public dial-a-ride.
- Purchase automated vehicle locator system for fixed route and LinkPlus.
- Implement weekend service.
- Implement late evening taxi script program.
- Implement Lake Wenatchee and Wenatchee Heights service.



Link Transit

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|-------------------------|--------|--------|--------|----------|------|------|------|------|
| Service Area Population | 90,000 | 93,580 | 94,320 | 0.79% | N.A. | N.A. | N.A. | N.A. |

Annual Operating Information

Fixed Route Services

| | | | | | | | | |
|--------------------------------|-------------|-------------|-------------|---------|-------------|-------------|-------------|-------------|
| Revenue Vehicle Hours | 43,781 | 44,462 | 40,007 | -10.02% | 41,081 | 49,155 | 49,155 | 54,070 |
| Total Vehicle Hours | 48,597 | 52,465 | 48,195 | -8.14% | 50,099 | 59,945 | 59,945 | 65,940 |
| Revenue Vehicle Miles | 966,807 | 926,951 | 939,088 | 1.31% | 880,600 | 932,000 | 997,000 | 1,203,000 |
| Total Vehicle Miles | 1,140,832 | 1,093,802 | 1,029,212 | -5.91% | 957,167 | 1,024,000 | 1,096,000 | 1,322,000 |
| Passenger Trips | 710,441 | 601,955 | 582,244 | -3.27% | 541,486 | 612,000 | 615,000 | 690,000 |
| Diesel Fuel Consumed (gallons) | 158,865 | 141,649 | 142,528 | 0.62% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 1 | 11 | 11 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 5 | 3 | 1 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 52.0 | 52.0 | 50.0 | -3.85% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$3,329,714 | \$3,039,031 | \$3,501,230 | 15.21% | \$3,572,576 | \$3,996,204 | \$4,446,015 | \$4,931,015 |
| Farebox Revenues | \$223,767 | \$212,698 | \$193,556 | -9.00% | \$194,040 | \$223,300 | \$234,465 | \$284,994 |

Route Deviated Services

| | | | | | | | | |
|--------------------------------|-----------|-----------|-----------|---------|-----------|-----------|-----------|-----------|
| Revenue Vehicle Hours | 5,390 | 3,570 | 3,570 | 0.00% | 3,500 | 3,500 | 3,700 | 4,000 |
| Total Vehicle Hours | 6,360 | 4,213 | 4,335 | 2.90% | 4,500 | 4,500 | 4,700 | 6,000 |
| Revenue Vehicle Miles | 100,152 | 90,270 | 90,984 | 0.79% | 90,000 | 90,000 | 96,000 | 104,000 |
| Total Vehicle Miles | 121,852 | 106,519 | 100,082 | -6.04% | 100,000 | 100,000 | 112,000 | 120,000 |
| Passenger Trips | 39,053 | 26,801 | 29,796 | 11.17% | 30,000 | 30,000 | 31,000 | 32,000 |
| Diesel Fuel Consumed (gallons) | 22,030 | 20,824 | 19,249 | -7.56% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 5.0 | 5.0 | 5.0 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$263,253 | \$215,279 | \$261,361 | 21.41% | \$252,551 | \$265,179 | \$278,437 | \$338,442 |
| Farebox Revenues | \$10,784 | \$9,470 | \$20,110 | 112.35% | \$20,160 | \$23,200 | \$24,360 | \$29,610 |

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|----------------------------------|-------------|-------------|--------------------|----------|-------------|-------------|-------------|-------------|
| Demand Response Services | | | | | | | | |
| Revenue Vehicle Hours | 31,881 | 31,090 | 25,613 | -17.62% | 29,000 | 29,000 | 29,000 | 31,000 |
| Total Vehicle Hours | 31,881 | 34,227 | 28,654 | -16.28% | 32,000 | 32,000 | 32,000 | 34,000 |
| Revenue Vehicle Miles | 369,778 | 386,740 | 388,701 | 0.51% | 437,900 | 437,900 | 437,900 | 558,700 |
| Total Vehicle Miles | 472,447 | 494,010 | 475,014 | -3.85% | 495,000 | 495,000 | 495,000 | 515,000 |
| Passenger Trips | 104,797 | 107,301 | 104,932 | -2.33% | 118,600 | 118,600 | 118,600 | 126,700 |
| Gasoline Fuel Consumed (gallons) | 47,731 | 52,060 | 50,047 | -3.87% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 7 | 5 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 12 | 4 | 1 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 36.0 | 36.0 | 36.0 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$2,207,356 | \$2,232,423 | \$2,277,589 | 2.02% | \$2,588,647 | \$2,718,080 | \$2,853,984 | \$3,469,035 |
| Farebox Revenues | \$35,048 | \$37,914 | \$37,706 | -0.55% | \$37,800 | \$43,500 | \$45,675 | \$55,518 |

Link Transit

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|-------------|-------------|-------------|----------|-------------|-------------|-------------|-------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$4,992,917 | \$5,179,014 | \$5,586,387 | 7.87% | \$5,568,442 | \$5,846,864 | \$6,139,207 | \$7,462,245 |
| MVET | \$21,521 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$1,472,400 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$269,599 | \$260,082 | \$251,372 | -3.35% | \$252,000 | \$290,000 | \$304,500 | \$370,122 |
| Federal Section 5311 Operating | \$0 | \$134,351 | \$166,667 | 24.05% | \$142,777 | \$150,000 | \$150,000 | \$150,000 |
| Federal Section 5307 Operating | \$0 | \$0 | \$0 | 0.00% | \$601,810 | \$661,991 | \$728,190 | \$1,066,143 |
| Rural Mobility Program | \$0 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$100,000 | \$100,000 |
| Other | \$1,265,548 | \$462,599 | \$221,150 | -52.19% | \$362,610 | \$658,116 | \$738,303 | \$701,186 |
| Total Annual Revenues | \$8,021,985 | \$6,036,046 | \$6,225,576 | 3.14% | \$6,927,639 | \$7,606,971 | \$8,160,200 | \$9,849,696 |
| Annual Operating Expenses | | | | | | | | |
| Other | \$5,800,323 | \$5,486,733 | \$6,040,180 | 10.09% | \$6,413,774 | \$6,979,463 | \$7,578,436 | \$8,738,492 |
| Total | \$66,480 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| | \$5,866,803 | \$5,486,733 | \$6,040,180 | 10.09% | \$6,413,774 | \$6,979,463 | \$7,578,436 | \$8,738,492 |
| Debt Service | | | | | | | | |
| Interest | \$303,110 | \$282,132 | \$255,124 | -9.57% | \$238,518 | \$238,483 | \$221,555 | \$118,431 |
| Principal | \$425,461 | \$408,433 | \$423,283 | 3.64% | \$380,262 | \$390,000 | \$405,000 | \$490,000 |
| Total | \$728,571 | \$690,565 | \$678,407 | -1.76% | \$618,780 | \$628,483 | \$626,555 | \$608,431 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5309 Capital Grants | \$29,191 | \$1,841,255 | \$0 | | \$332,650 | \$912,000 | \$1,112,000 | \$812,000 |
| Federal Section 5311 Capital Grants | \$196,644 | \$0 | \$204,000 | | \$0 | \$0 | \$0 | \$0 |
| Federal STP - Regional Grants | \$0 | \$166,941 | \$0 | | \$105,000 | \$60,000 | \$0 | \$0 |
| Public Transportation Sys. Account | \$5,521 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Equipment/Facility Reserves | \$557,837 | \$225,374 | \$110,962 | | \$179,200 | \$127,500 | \$140,000 | \$100,000 |
| Vehicle Reserve | \$0 | \$42,901 | \$425,927 | | \$236,163 | \$478,000 | \$303,000 | \$203,000 |
| Capital Leases | \$58,024 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Total Capital Purchases | \$847,217 | \$2,276,471 | \$740,889 | -67.45% | \$853,013 | \$1,577,500 | \$1,555,000 | \$1,115,000 |
| Ending Balances, December 31 | | | | | | | | |
| Unrestricted Cash and Investments | \$3,301,007 | \$3,058,692 | \$1,700,700 | -44.40% | \$1,395,542 | \$1,192,974 | \$942,604 | \$889,838 |
| Equipment/Facility Reserves | \$1,431,513 | \$1,374,572 | \$1,575,608 | 14.63% | \$1,501,351 | \$1,373,851 | \$1,233,851 | \$728,851 |
| Vehicle Reserve | \$1,261,335 | \$1,218,434 | \$1,085,408 | -10.92% | \$1,049,245 | \$771,245 | \$668,245 | \$528,245 |
| Contingency Reserve | \$540,000 | \$540,000 | \$1,080,000 | 100.00% | \$1,080,000 | \$1,080,000 | \$1,080,000 | \$1,080,000 |
| Totals | \$6,533,855 | \$6,191,698 | \$5,441,716 | -12.11% | \$5,026,138 | \$4,418,070 | \$3,924,700 | \$3,226,934 |

Performance Measures for 2002 Operations

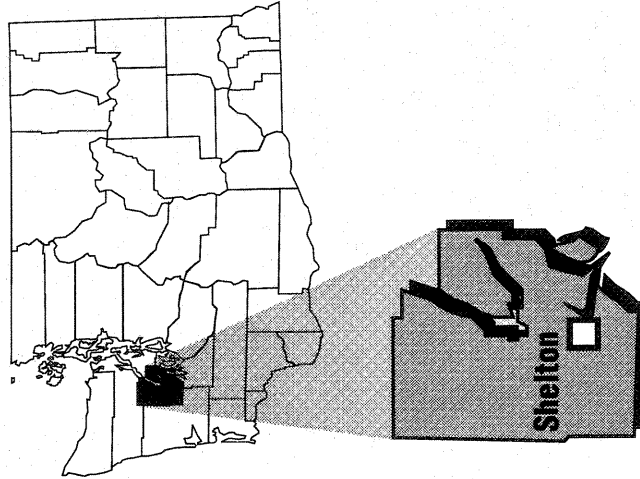
| | Fixed Route Services | | Route Deviated Services | | Demand Response Services | |
|--|----------------------|------------------|-------------------------|------------------|--------------------------|------------------|
| | Link Transit | Rural Medians | Link Transit | Rural Medians | Link Transit | Rural Medians |
| Fares/Operating Cost | 5.53% | 6.64% | 7.69% | 6.82% | 1.66% | 1.70% |
| Operating Cost/Passenger Trip | \$6.01 | \$4.86 | \$8.77 | \$8.56 | \$21.71 | \$16.78 |
| Operating Cost/Revenue Vehicle Mile | \$3.73 | \$3.56 | \$2.87 | \$2.81 | \$5.86 | \$3.78 |
| Operating Cost/Revenue Vehicle Hour | \$87.52 | \$75.04 | \$73.21 | \$56.38 | \$88.92 | \$53.40 |
| Operating Cost/Total Vehicle Hour | \$72.65 | \$70.43 | \$60.29 | \$50.18 | \$79.49 | \$51.06 |
| Revenue Vehicle Hours/Total Vehicle Hour | 83.01% | 92.75% | 82.35% | 95.57% | 89.39% | 91.39% |
| Revenue Vehicle Hours/FTE | 800 | 936 | 714 | 1,281 | 711 | 1,014 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 23.47 | 21.80 | 25.49 | 19.50 | 15.18 | 12.45 |
| Passenger Trips/Revenue Vehicle Hour | 14.6 | 14.6 | 8.3 | 8.3 | 4.1 | 3.0 |
| Passenger Trips/Revenue Vehicle Mile | 0.62 | 0.63 | 0.33 | 0.33 | 0.27 | 0.27 |

Mason County Transportation Authority

Dave O'Connell
General Manager

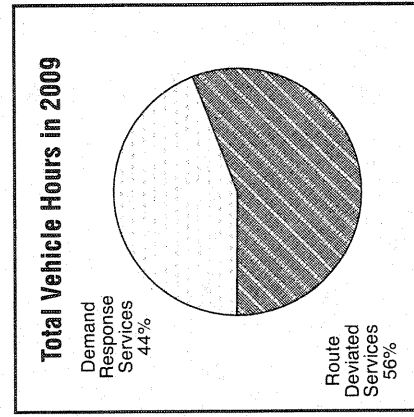
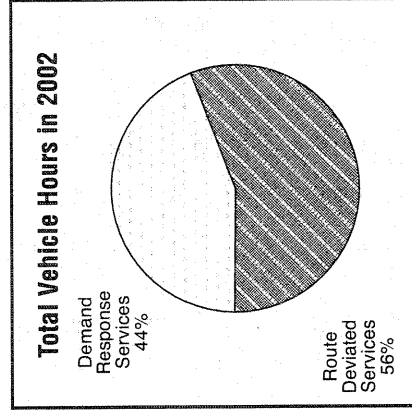
P.O. Box 1880
Shelton, Washington 98584-5018
(360) 426-9434

Internet Home Page: www.masontransit.org



System Snapshot

- Operating Name: Mason County Transportation Authority (MCTA)
- Service Area: Countywide, Mason County
- Congressional District: 6
- Legislative District: 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: 6 member board of directors comprised of three county commissioners and three Shelton city commissioners.
- Tax Authorized: 0.6% sales and use tax approved in September 2001.
- Types of Service: 7 deviated routes, demand response service, and volunteer transportation for the general public.
- Days of Service: Weekdays, between 5:45 a.m. and 9:45 p.m.
- Base Fare: Fare free for deviated routes and demand response within Mason County, \$1.00 for service outside Mason County.



Current Operations

MCTA operates the seven deviated routes five days a week as follows:

- Four rural intercity routes (Shelton/Belfair, Belfair/Bremerton, Shelton/Brinnon, and Shelton/Olympia).
- Three rural local deviated routes, two serving Shelton and serving Belfair.

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.

Revenue Service Vehicles

Route Deviated* — 13 total, all ADA accessible and equipped with bicycle racks, age ranging from 1968 to 1999.

Paratransit — 14 total, all ADA accessible and equipped with bicycle racks, age ranging from 1992 to 2001.

*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.

The Squaxin Island Tribe opened the Kamilche Transit Hub, located near the tribal center south of Shelton, in 1999. This facility has a passenger sheltered waiting area, public rest rooms, a visitors' information center, and a 40-vehicle park and ride lot.

MCTA serves five park and ride lots: State Route 3 and Pickering Road, State Route 3 and Cole Road, Shelton, Belfair, and the Squaxin Island Tribe's Kamilche Transit Hub.

Intermodal Connections

MCTA has direct, coordinated connections with Kitsap Transit and Washington State Ferries 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, and Amtrak in Lacey.

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.

2002 Achievements

- Objectives met:
- Restored service eliminated in 2000.
- Awarded contract for coordinated transit service.
- Established intermodal connection at Bremerton Transportation Center.
- Replaced three demand response vehicles.
- Acquired 35-foot Coach.
- Purchased fare boxes for entire fleet.
- Objectives unmet:
- Construct Shelton Point Park and Transit Hub.
- Other:
- Reinstated coordinated transportation agreement with Shelton School District.
- Opened Mason Transit Call Center.
- Started Mason Transit Connections Van (JARC).

2003 Objectives

- Partner in construction of Shelton Point Park.
- Expand hours of service.
- Expand service to Steamboat Island (Thurston County).
- Establish early morning commuter connection with Washington State Ferries at Bremerton.
- Replace two demand response vehicles.
- Replace two 30-foot coaches.
- Acquire property for Transit Operations facility.
- Consolidate Maintenance and Operations.

Long-range (2004 through 2009) Plans

- Improve regional service connections.
- Implement coordinated transportation communication plan.
- Implement coordinated transportation marketing plan.
- Replace six demand response vehicles.
- Replace six coaches.
- Complete Maintenance and Operations facility remodel.

Mason County Transportation Authority

| Service Area | Population | 2000 49,405 | 2001 49,600 | 2002 49,800 | % Change 0.40% | 2003 N.A. | 2004 N.A. | 2005 N.A. | 2009 N.A. |
|-------------------------------------|------------|----------------|----------------|----------------|-------------------|--------------|--------------|--------------|--------------|
| Annual Operating Information | | | | | | | | | |
| Route Deviated Services | | | | | | | | | |
| Revenue Vehicle Hours | | 12,023 | 11,492 | 20,258 | 76.28% | 21,068 | 21,700 | 21,700 | 21,700 |
| Total Vehicle Hours | | 14,502 | 12,225 | 22,251 | 82.01% | 23,141 | 23,835 | 23,835 | 23,835 |
| Revenue Vehicle Miles | | 231,692 | 220,785 | 319,259 | 44.60% | 335,222 | 345,279 | 345,279 | 345,279 |
| Total Vehicle Miles | | 243,277 | 238,006 | 346,439 | 45.56% | 360,297 | 371,106 | 371,106 | 371,106 |
| Passenger Trips | | 250,892 | 208,955 | 247,752 | 18.57% | 267,572 | 283,626 | 294,971 | 345,075 |
| Diesel Fuel Consumed (gallons) | | 29,057 | 26,789 | 39,109 | 45.99% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | | 2 | 4 | 4 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | | 98 | 98 | 11.8 | 20.41% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | | \$806,955 | \$540,956 | \$970,366 | 79.38% | \$1,010,585 | \$1,009,845 | \$1,025,841 | \$1,110,403 |
| Farebox Revenues | | \$36,132 | \$72,853 | \$177,837 | 144.10% | \$181,394 | \$199,533 | \$199,533 | \$215,815 |
| Demand Response Services | | | | | | | | | |
| Revenue Vehicle Hours | | 18,628 | 18,275 | 15,740 | -13.87% | 16,212 | 15,698 | 15,698 | 15,698 |
| Total Vehicle Hours | | 21,120 | 20,697 | 17,168 | -17.05% | 17,855 | 18,390 | 18,390 | 18,390 |
| Revenue Vehicle Miles | | 273,829 | 268,966 | 226,305 | -15.86% | 248,935 | 256,403 | 256,403 | 256,403 |
| Total Vehicle Miles | | 343,068 | 336,207 | 311,208 | -7.44% | 318,744 | 328,306 | 328,306 | 328,306 |
| Passenger Trips | | 46,176 | 45,687 | 58,936 | 29.00% | 64,829 | 74,164 | 74,164 | 74,164 |
| Gasoline Fuel Consumed (gallons) | | 11,823 | 6,289 | 9,902 | 57.45% | N.A. | N.A. | N.A. | N.A. |
| Diesel Fuel Consumed (gallons) | | 9,970 | 13,319 | 18,309 | 37.47% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | | 12 | 12.4 | 12.2 | -1.61% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | | \$771,407 | \$799,767 | \$883,302 | 10.44% | \$910,139 | \$926,264 | \$942,349 | \$1,020,029 |
| Farebox Revenues | | \$0 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |

Mason County Transportation Authority

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|----------------------------------|------|------|------|----------|----------|----------|----------|----------|
| Vanpooling Services | | | | | | | | |
| Revenue Vehicle Miles | N.A. | N.A. | N.A. | N.A. | 124,058 | 139,658 | 155,258 | 252,608 |
| Total Vehicle Miles | N.A. | N.A. | N.A. | N.A. | 124,058 | 139,658 | 155,258 | 252,608 |
| Passenger Trips | N.A. | N.A. | N.A. | N.A. | 27,100 | 29,750 | 32,350 | 42,160 |
| 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 Expenses | N.A. | N.A. | N.A. | N.A. | \$60,000 | \$69,000 | \$78,000 | \$98,000 |
| Vanpooling Revenue | N.A. | N.A. | N.A. | N.A. | \$60,000 | \$69,000 | \$78,000 | \$98,000 |

Mason County Transportation Authority

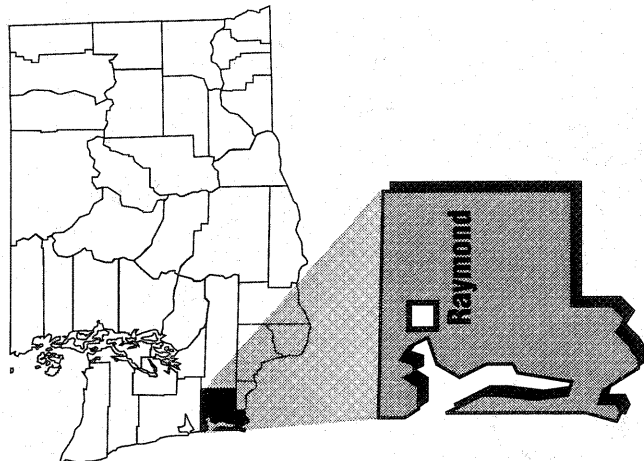
| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|--------------------|--------------------|--------------------|----------|-------------|-------------|-------------|-------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$732,261 | \$772,514 | \$2,357,068 | 205.12% | \$2,357,068 | \$2,357,068 | \$2,357,068 | \$2,357,068 |
| MVET | \$700,663 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$124,700 | \$28,375 | \$0 | -100.00% | \$0 | \$0 | \$0 | \$0 |
| Transit Sales Tax Equity Distribution | \$332,831 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$36,132 | \$72,853 | \$177,837 | 144.10% | \$181,394 | \$199,533 | \$199,533 | \$215,815 |
| Vanpooling Revenue | N.A. | N.A. | N.A. | N.A. | \$60,000 | \$69,000 | \$78,000 | \$98,000 |
| Federal Section 5311 Operating | \$202,397 | \$150,000 | \$417,352 | 178.23% | \$199,965 | \$399,920 | \$190,000 | \$400,000 |
| Other | \$82,275 | \$264,250 | \$90,136 | -65.89% | \$94,072 | \$51,000 | \$351,000 | \$165,000 |
| Total Annual Revenues | \$2,211,259 | \$1,287,992 | \$3,042,393 | 136.21% | \$2,892,499 | \$3,076,521 | \$3,175,601 | \$3,235,883 |
| Annual Operating Expenses | \$1,578,362 | \$1,340,723 | \$1,853,668 | 38.26% | \$1,980,724 | \$2,005,109 | \$2,046,190 | \$2,228,432 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal STP Grant | \$115,000 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Federal Section 5309 Capital Grants | \$0 | \$327,733 | \$350,985 | 7.09% | \$633,160 | \$1,400,000 | \$280,000 | \$320,000 |
| Federal Section 5311 Capital Grants | \$507,600 | \$0 | \$0 | 0.00% | \$461,600 | \$432,000 | \$408,000 | \$208,000 |
| Capital Replacement/Purchase Funds | \$111,520 | \$81,934 | \$214,947 | 162.34% | \$1,702,725 | \$1,608,000 | \$167,000 | \$52,000 |
| Total Capital Purchases | \$734,120 | \$409,667 | \$565,932 | 38.14% | \$2,797,485 | \$3,440,000 | \$855,000 | \$580,000 |
| Ending Balances, December 31 | | | | | | | | |
| Unencumbered Account | \$517,053 | \$356,557 | \$424,036 | 18.93% | \$501,222 | \$501,222 | \$629,633 | \$829,633 |
| Capital Replacement/Purchase Funds | \$1,776,675 | \$1,855,238 | \$1,939,002 | 4.52% | \$1,708,041 | \$434,477 | \$734,477 | \$3,288,058 |
| Self Insurance Fund | \$543,000 | \$543,000 | \$543,000 | 0.00% | \$543,000 | \$543,000 | \$543,000 | \$543,000 |
| Totals | \$2,836,728 | \$2,754,795 | \$2,906,038 | 5.49% | \$2,752,263 | \$1,478,699 | \$1,907,110 | \$4,660,691 |

Performance Measures for 2002 Operations

| | Route Deviated Services | | | Demand Response Services | | |
|--|--------------------------|---------|-------|--------------------------|---------|-------|
| | Mason County | | Rural | Mason County | | Rural |
| | Transportation Authority | Medians | | Transportation Authority | Medians | |
| Fares/Operating Cost | 18.33% | 6.82% | | N.A. | 1.70% | |
| Operating Cost/Passenger Trip | \$3.92 | \$8.56 | | \$14.99 | \$16.78 | |
| Operating Cost/Revenue Vehicle Mile | \$3.04 | \$2.81 | | \$3.90 | \$3.78 | |
| Operating Cost/Revenue Vehicle Hour | \$47.90 | \$56.38 | | \$56.12 | \$53.40 | |
| Operating Cost/Total Vehicle Hour | \$43.61 | \$50.18 | | \$51.45 | \$51.06 | |
| Revenue Vehicle Hours/Total Vehicle Hour | 91.04% | 95.57% | | 91.68% | 91.39% | |
| Revenue Vehicle Hours/FTE | 1,717 | 1,281 | | 1,290 | 1,014 | |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 15.76 | 19.50 | | 14.38 | 12.45 | |
| Passenger Trips/Revenue Vehicle Hour | 12.2 | 8.3 | | 3.7 | 3.0 | |
| Passenger Trips/Revenue Vehicle Mile | 0.78 | 0.33 | | 0.26 | 0.27 | |

Tim Russ
Director

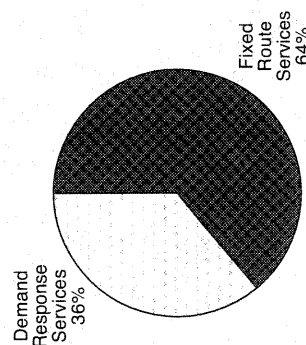
216 North Second Street
Raymond, Washington 98577-1003
(360) 875-9418



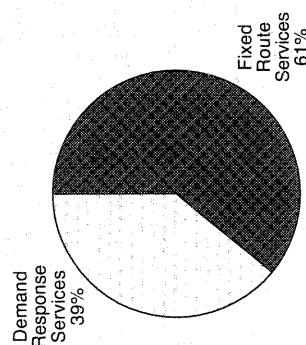
System Snapshot

- Operating Name: Pacific Transit
- Service Area: Countywide, Pacific County
- Congressional District: 3
- Legislative District: 19
- Type of Government: Public Transportation Benefit Area
- Governing Body: 7 member board of directors comprised of three county commissioners and one elected member each from Raymond, South Bend, Long Beach, and Ilwaco.
- Tax Authorized: 0.3% sales and use tax approved in November 1979.
- Types of Service: 5 fixed routes and Dial-A-Ride 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.; and Saturdays (two routes only), between 10:00 a.m. and 6:00 p.m.
- Base Fare: 50 cents per boarding, fixed route, and 35 cents per boarding, Dial-A-Ride.

Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

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

- Three rural intercity routes (Raymond/Aberdeen, 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.

Revenue Service Vehicles

Fixed Route — 10 total, all ADA accessible, age ranging from 1991 to 1998.

Dial-A-Ride — 6 total, all equipped with wheelchair lifts, age ranging from 1989 to 2001.

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 22 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. There also is direct service from Raymond and South Bend to Grays Harbor College in Aberdeen.

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 Pacific Trails in Astoria, Oregon, for service into Astoria and connections south and east.

2002 Achievements

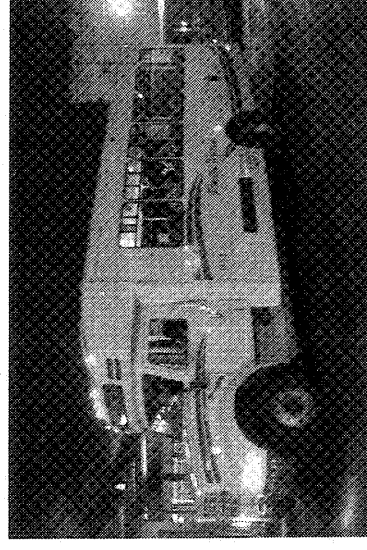
- Objectives met:
- Received one new Dial-A-Ride van (replacement).
- Received three operating grants.

2003 Objectives

- Add two new Dial-A-Ride vans (replacements).

Long-range (2004 through 2009) Plans

- 2004 — new roof on Seaview Facility.
- 2005 — replace one Dial-A-Ride van.
- 2007 — replace one 30-foot bus.
- 2008 — replace one Dial-A-Ride van.
- 2009 — replace one 30-foot bus.



| Service Area | Population | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|-------------------------------------|------------|-----------|-----------|---------|-----------|-----------|-----------|-----------|-----------|
| Annual Operating Information | | | | | | | | | |
| Fixed Route Services | | | | | | | | | |
| Revenue Vehicle Hours | 11,720 | 13,038 | 13,331 | 2.25% | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| Total Vehicle Hours | 11,972 | 13,332 | 13,633 | 2.26% | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 |
| Revenue Vehicle Miles | 267,790 | 313,555 | 313,901 | 0.11% | 314,000 | 314,000 | 314,000 | 314,000 | 314,000 |
| Total Vehicle Miles | 273,814 | 320,937 | 321,620 | 0.21% | 321,000 | 321,000 | 321,000 | 321,000 | 321,000 |
| Passenger Trips | 76,410 | 90,296 | 108,161 | 19.78% | 115,000 | 115,000 | 120,000 | 125,000 | 125,000 |
| Diesel Fuel Consumed (gallons) | 34,731 | 39,933 | 40,379 | 1.12% | N.A. | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 1 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 1 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 15.3 | 15.3 | 12.3 | -19.93% | N.A. | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$523,774 | \$534,526 | \$568,124 | 6.29% | \$597,000 | \$606,000 | \$615,000 | \$652,000 | \$652,000 |
| Farebox Revenues | \$33,492 | \$36,891 | \$37,748 | 2.32% | \$40,135 | \$40,135 | \$41,880 | \$43,625 | \$43,625 |
| Demand Response Services | | | | | | | | | |
| Revenue Vehicle Hours | 6,604 | 7,344 | 7,036 | -4.19% | 7,500 | 8,000 | 8,000 | 8,000 | 8,000 |
| Total Vehicle Hours | 7,338 | 8,169 | 7,724 | -5.45% | 8,000 | 8,500 | 8,500 | 8,500 | 8,500 |
| Revenue Vehicle Miles | 83,512 | 95,291 | 87,850 | -7.81% | 89,500 | 89,500 | 89,500 | 89,500 | 89,500 |
| Total Vehicle Miles | 92,998 | 106,233 | 98,047 | -7.71% | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Passenger Trips | 29,209 | 19,406 | 18,068 | -6.89% | 19,000 | 19,500 | 19,500 | 20,000 | 20,000 |
| Diesel Fuel Consumed (gallons) | 4,332 | 4,014 | 3,680 | -8.32% | N.A. | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 4,452 | 7,360 | 5,935 | -19.36% | N.A. | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) - Contracted | 6.5 | 6.5 | 4.0 | -38.46% | N.A. | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$304,129 | \$327,613 | \$321,859 | -1.76% | \$597,000 | \$378,000 | \$384,000 | \$408,000 | \$408,000 |
| Farebox Revenues | \$10,223 | \$7,874 | \$6,306 | -19.91% | \$6,631 | \$6,805 | \$6,805 | \$6,980 | \$6,980 |

Pacific Transit

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|-------------|-----------|-----------|----------|-------------|-----------|-----------|-------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$491,054 | \$488,926 | \$503,917 | 3.07% | \$505,000 | \$513,000 | \$521,000 | \$553,000 |
| MVET | \$279,298 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$203,000 | \$0 | \$0 | -100.00% | \$0 | \$0 | \$0 | \$0 |
| Transit Sales Tax Equity Distribution | \$234,994 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$43,715 | \$44,765 | \$44,054 | -1.59% | \$46,766 | \$46,940 | \$48,685 | \$50,605 |
| Rural Mobility Program | \$59,823 | \$0 | \$75,000 | 0.00% | \$481,000 | \$414,000 | \$420,000 | \$449,000 |
| Federal Section 5311 Operating Grants | \$21,595 | \$236,219 | \$222,685 | -5.73% | \$0 | \$0 | \$0 | \$0 |
| Other | \$49,021 | \$34,018 | \$18,974 | -44.22% | \$14,000 | \$11,000 | \$11,000 | \$10,000 |
| Total Annual Revenues | \$1,382,500 | \$803,928 | \$864,675 | 7.56% | \$1,044,000 | \$984,000 | \$999,000 | \$1,060,000 |
| Annual Operating Expenses | | | | | | | | |
| | \$827,903 | \$862,139 | \$889,983 | 3.23% | \$1,194,000 | \$984,000 | \$999,000 | \$1,060,000 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5311 Capital Grants | \$401,857 | \$37,665 | \$37,666 | | \$121,000 | \$0 | \$48,000 | \$216,000 |
| Rural Mobility Program | \$0 | \$15,000 | \$0 | | \$0 | \$0 | \$0 | \$54,000 |
| Capital Reserve | \$101,867 | \$42,032 | \$0 | | \$30,250 | \$0 | \$12,000 | \$0 |
| Total Capital Purchases | \$503,724 | \$94,697 | \$37,666 | -60.22% | \$151,250 | \$0 | \$60,000 | \$270,000 |
| Ending Balances, December 31 | | | | | | | | |
| Unrestricted Cash and Investments | \$50,735 | \$55,000 | \$55,000 | 0.00% | \$55,000 | \$55,000 | \$55,000 | \$55,000 |
| Capital Reserve | \$876,151 | \$771,643 | \$681,204 | -11.72% | \$673,750 | \$704,000 | \$680,000 | \$680,000 |
| Totals | \$926,886 | \$826,643 | \$736,204 | -10.94% | \$728,750 | \$759,000 | \$735,000 | \$735,000 |

Performance Measures for 2002 Operations

| | Fixed Route Services | | Demand Response Services | |
|--|----------------------|---------------|--------------------------|---------------|
| | Pacific Transit | Rural Medians | Pacific Transit | Rural Medians |
| Fares/Operating Cost | 6.64% | 6.64% | 1.96% | 1.70% |
| Operating Cost/Passenger Trip | \$5.25 | \$4.86 | \$17.81 | \$16.78 |
| Operating Cost/Revenue Vehicle Mile | \$1.81 | \$3.56 | \$3.66 | \$3.78 |
| Operating Cost/Revenue Vehicle Hour | \$42.62 | \$75.04 | \$45.74 | \$53.40 |
| Operating Cost/Total Vehicle Hour | \$41.67 | \$70.43 | \$41.67 | \$51.06 |
| Revenue Vehicle Hours/Total Vehicle Hour | 97.78% | 92.75% | 91.09% | 91.39% |
| Revenue Vehicle Hours/FTE | 1,088 | 936 | 1,759 | 1,014 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 23.55 | 21.80 | 12.49 | 12.45 |
| Passenger Trips/Revenue Vehicle Hour | 8.1 | 14.6 | 2.6 | 3.0 |
| Passenger Trips/Revenue Vehicle Mile | 0.34 | 0.63 | 0.21 | 0.2 |

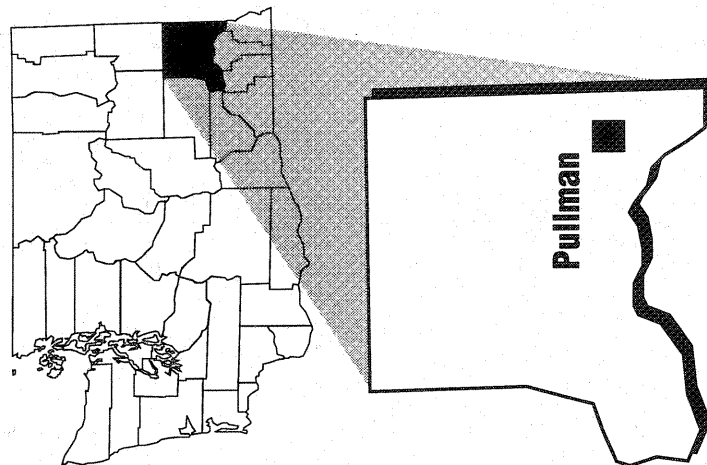
Pullman Transit

Rod Thornton

Transit Manager

775 NW Guy Street
Pullman, Washington 99163-3001
(509) 332-6535

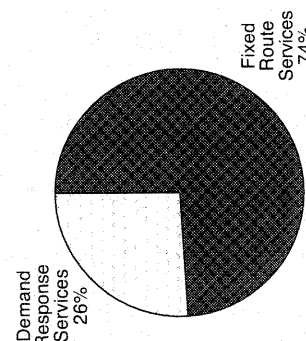
Internet Home Page: www.pullmantransit.com



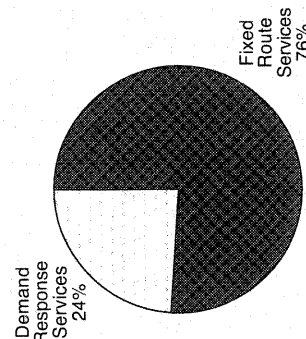
System Snapshot

- Operating Name: Pullman Transit
- Service Area: City of Pullman, Whitman County
- Congressional District: 5
- Legislative District: 9
- Type of Government: City
- Governing Body: Pullman City Council
- Tax Authorized: Utility tax approved in November 1978.
- Types of Service: 7 fixed routes and Dial-A-Ride service for elderly and persons with disabilities.
- Days of Service: Pullman Transit offers service with seven routes and Dial-A-Ride from 6:50 a.m. to 12:30 a.m., Monday through Fridays, and from 9:00 a.m. to 12:00 midnight on Saturdays.
- Base Fare: 50 cents per boarding with free transfers, fixed route; paratransit 40 cents per ride.

Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



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.

Washington State University contracts with Pullman Transit permitting all students, staff, and faculty to ride without paying a fare by showing their WSU identification card.

The Pullman School District contracts with Pullman Transit permitting students who qualify to ride without paying a fare by showing a school-issued pass.

Revenue Service Vehicles

Fixed Route — 16 total, 12 equipped with wheelchair lifts, age ranging from 1985 to 1997.

Dial-A-Ride — 4 total, all are ADA accessible, age ranging from 1995 to 2002.

Facilities

The City of Pullman's maintenance and operations facility includes a 9,000 square foot building with 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 19 passenger shelters installed throughout the city.

Intermodal Connections

Pullman Transit provides access to:

- Wheatland Express with service to Moscow, Idaho;
- Northwest Stage Lines with service to Spokane and Boise; and
- the Pullman-Moscow Regional Airport for Dial-A-Ride users.

Bicycle access is available on all fixed route buses.

2002 Achievements

- Objectives met:
 - Pullman Transit reduced its fixed route service by 25 percent on August 28, 2002.
 - Ridership on the fixed route service declined by 13 percent after the service reduction.
 - Purchased a new ADA accessible paratransit van with assistance from State Rural Mobility grant.
- Other:
 - Renewed operating contracts with the Pullman School District and Washington State University.

2003 Objectives

- Add 55 percent more fixed-route service in August of 2003.
- Add 40 percent more Dial-A-Ride service in August of 2003.
- Purchase additional fixed route coaches.

Long-range (2004 through 2009) Plans

- Purchase 15 new transit coaches.
- Purchase 3 new ADA accessible paratransit vans.
- Expand the bus storage facility.



Pullman Transit

Service Area Population

Annual Operating Information

Fixed Route Services

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--------------------------------|-------------|-------------|-------------|----------|-------------|-------------|-------------|-------------|
| Revenue Vehicle Hours | 15,217 | 15,429 | 14,177 | -8.11% | 15,600 | 19,500 | 20,000 | 20,000 |
| Total Vehicle Hours | 15,574 | 16,143 | 14,850 | -8.01% | 16,300 | 20,300 | 21,000 | 21,000 |
| Revenue Vehicle Miles | 188,661 | 191,671 | 174,492 | -8.96% | 191,000 | 238,000 | 245,000 | 245,000 |
| Total Vehicle Miles | 193,179 | 200,964 | 182,782 | -9.05% | 200,000 | 249,000 | 256,000 | 256,000 |
| Passenger Trips | 1,002,029 | 1,024,768 | 944,762 | -7.81% | 1,025,000 | 1,200,000 | 1,250,000 | 1,300,000 |
| Diesel Fuel Consumed (gallons) | 49,616 | 52,438 | 47,553 | -9.32% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 2 | 10 | 8 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 13.7 | 13.7 | 13.3 | -2.92% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$1,004,384 | \$1,120,892 | \$1,063,827 | -5.09% | \$1,285,000 | \$1,687,000 | \$1,648,000 | \$1,648,000 |
| Farebox Revenues | \$371,046 | \$380,357 | \$494,635 | 30.04% | \$755,337 | \$1,001,819 | \$1,051,909 | \$1,051,909 |

Demand Response Services

| | | | | | | | | |
|----------------------------------|-----------|-----------|-----------|---------|-----------|-----------|-----------|-----------|
| Revenue Vehicle Hours | 5,016 | 4,996 | 4,971 | -0.49% | 5,600 | 6,200 | 6,400 | 6,400 |
| Total Vehicle Hours | 5,282 | 5,196 | 5,297 | 1.94% | 6,000 | 6,600 | 6,800 | 6,800 |
| Revenue Vehicle Miles | 45,744 | 47,259 | 48,422 | 2.46% | 54,000 | 61,000 | 64,000 | 64,000 |
| Total Vehicle Miles | 48,310 | 49,230 | 51,594 | 4.80% | 58,000 | 65,000 | 69,000 | 69,000 |
| Passenger Trips | 13,851 | 14,718 | 14,610 | -0.73% | 15,200 | 16,000 | 16,500 | 17,000 |
| Gasoline Fuel Consumed (gallons) | 6,119 | 6,382 | 5,927 | -7.13% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 3 | 1 | 4 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 5.2 | 5.2 | 5.2 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$327,317 | \$355,621 | \$337,050 | -5.22% | \$461,000 | \$536,000 | \$527,000 | \$527,000 |
| Farebox Revenues | \$34,840 | \$31,346 | \$4,950 | -84.21% | \$5,300 | \$5,500 | \$5,700 | \$5,700 |

Pullman Transit

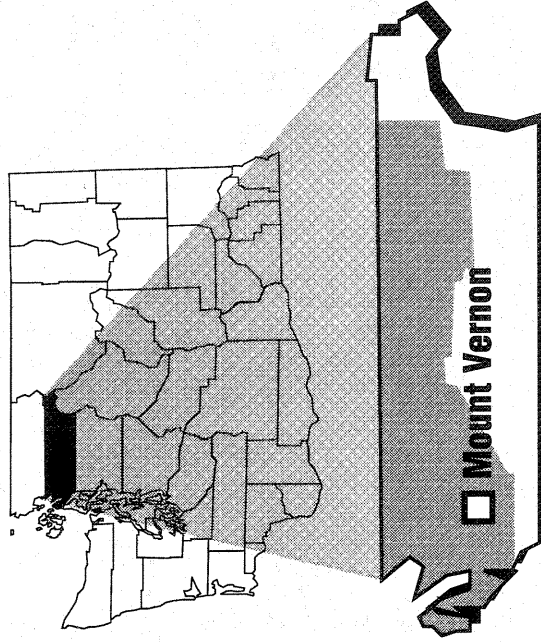
| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|-------------|-------------|--------------------|----------|-------------|-------------|-------------|-------------|
| Annual Revenues | | | | | | | | |
| Utility Tax | \$512,615 | \$531,727 | \$727,137 | 36.75% | \$702,000 | \$737,000 | \$737,000 | \$775,000 |
| MVET | \$381,239 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Transit Sales Tax Equity Distribution | \$63,392 | \$0 | \$0 | 0.00% | \$182,000 | \$373,000 | \$368,000 | \$387,000 |
| State Bridge Allocation | \$198,300 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$405,886 | \$411,703 | \$499,585 | 21.35% | \$760,637 | \$1,007,319 | \$1,057,609 | \$1,057,609 |
| Federal Section 5311 Operating Grants | \$200,371 | \$277,841 | \$277,041 | -0.29% | \$200,000 | \$200,000 | \$100,000 | \$0 |
| Other | \$37,179 | \$19,378 | \$11,417 | -41.08% | \$39,000 | \$68,000 | \$68,000 | \$68,000 |
| Total Annual Revenues | \$1,798,982 | \$1,240,649 | \$1,515,684 | 22.17% | \$1,929,000 | \$2,427,000 | \$2,345,000 | \$2,369,000 |
| Annual Operating Expenses | \$1,331,701 | \$1,476,513 | \$1,400,877 | -5.12% | \$1,746,000 | \$2,223,000 | \$2,175,000 | \$2,175,000 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5311 Capital Grants | \$41,921 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Rural Mobility Program | \$0 | \$0 | \$0 | | | \$110,000 | \$1,162,000 | \$1,200,000 |
| Vehicles and Buildings Restricted | \$22,097 | \$2,998 | \$0 | | \$7,500 | \$20,000 | \$0 | \$0 |
| Total Capital Purchases | \$64,018 | \$2,998 | \$0 | -100.00% | \$7,500 | \$130,000 | \$1,162,000 | \$1,200,000 |
| Ending Balances, December 31 | | | | | | | | |
| Vehicles and Buildings Restricted | \$868,343 | \$629,481 | \$765,065 | 21.54% | \$877,000 | \$1,071,000 | \$673,000 | \$630,000 |

Performance Measures for 2002 Operations

| | Fixed Route Services | | Demand Response Services | |
|--|----------------------|---------------|--------------------------|---------------|
| | Pullman Transit | Rural Medians | Pullman Transit | Rural Medians |
| Fares/Operating Cost | 46.50% | 6.64% | 1.47% | 1.70% |
| Operating Cost/Passenger Trip | \$1.13 | \$4.86 | \$23.07 | \$16.78 |
| Operating Cost/Revenue Vehicle Mile | \$6.10 | \$3.56 | \$6.96 | \$3.78 |
| Operating Cost/Revenue Vehicle Hour | \$75.04 | \$75.04 | \$67.80 | \$53.40 |
| Operating Cost/Total Vehicle Hour | \$71.64 | \$70.43 | \$63.63 | \$51.06 |
| Revenue Vehicle Hours/Total Vehicle Hour | 95.47% | 92.75% | 93.85% | 91.39% |
| Revenue Vehicle Hours/FTE | 1,066 | 936 | 956 | 1,014 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 12.31 | 21.80 | 9.74 | 12.45 |
| Passenger Trips/Revenue Vehicle Hour | 66.6 | 14.6 | 2.9 | 3.0 |
| Passenger Trips/Revenue Vehicle Mile | 5.41 | 0.63 | 0.30 | 0.27 |

Dale O'Brien
Executive Director

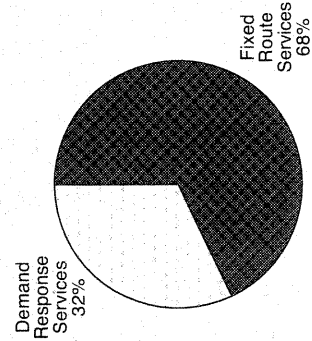
600 County Shop Lane
Burlington, Washington 98233-9772
(360) 757-8801
Internet Home Page: www.skagit.org



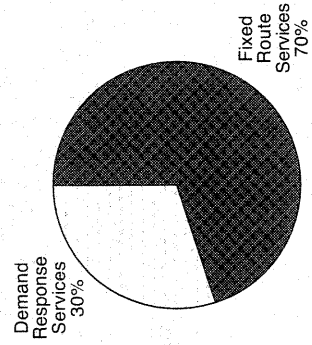
System Snapshot

- Operating Name: Skagit Transit (SKAT)
- Service Area: Generally northern three-quarters of Skagit County
- Congressional District: 2
- Legislative Districts: 10, 39, and 40
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 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.
- Types of Service: 10 fixed routes and Dial-A-Ride service.
- Days of Service: Weekdays, between 6:30 a.m. and 7:30 p.m. for fixed route and Dial-A-Ride service; and Saturdays, between 9:30 a.m. and 5:30 p.m. for Dial-A-Ride service only.
- Base Fare: 50 for fixed routes and Dial-A-Ride.

Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

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

- Four rural intercity routes:
 - Mount Vernon/Concrete
 - Burlington/Anacortes
 - Mount Vernon/Burlington/Sedro Woolley
 - Mount Vernon/LaConner
- Six small city local routes (four serving Mount Vernon/Burlington and one serving Anacortes).

SKAT operates pocket service in the following communities one day a week between 10 a.m. and 4 p.m. This service is demand response to the nearest fixed route transfer point.

LaConner and South Fidalgo Island
Lake McMurray and Big Lake
Alger, Bow, and Edison
Conway and Fir Island
Concrete, Rockport, Marblemount, Lyman, and Hamilton

SKAT also provides Dial-A-Ride services for persons with disabilities.

Revenue Service Vehicles

Fixed Route — 22 total, all ADA accessible and equipped with bicycle racks, age ranging from 1991 to 2000.

Dial-A-Ride — 16 total, all ADA accessible, age ranging from 1994 to 2000.

Vanpools — 6 total, age ranging from 1998 to 2001.

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 two transfer centers: one in Mount Vernon and one in Anacortes. In addition, SKAT has 25 passenger shelters at key loading/unloading points.

SKAT operates a park and ride lot at March Point on Fidalgo Island and serves WSDOT's park and ride lots at George Hopper Road at I-5 in Burlington and Second and Kincaid Streets in Mount Vernon.

Intermodal Connections

SKAT operates a shuttle for the Washington State Ferries' terminal at Anacortes and serves Skagit County's Guemes Island ferry terminal in Anacortes.

SKAT provides service to the Amtrak depot in Mount Vernon. In addition, SKAT has bus stops close to the Greyhound station and the transfer points for the Bellingham/SeaTac Airporter.

Opening in 2004, SKAT will operate out of a multi-modal location, Skagit Station, owned by the City of Mount Vernon.

2002 Achievements

- Objectives met:
- Coordinated with City of Mount Vernon in design of Skagit Station.
- Coordinated with Island Transit for transportation between Oak Harbor and Mount Vernon.
- Installed a 5,000 gallon ultra-low sulfur fuel storage tank.

- Converted all large fixed route coaches to ultra-low sulfur fuel.
- Helped sponsor a “Cooper Jones Bus” commemorating the life of Cooper Jones.
- Implemented a vanpool program.
- Implemented a major reduction in service to allow SKAT to operate within its revenue sources.

2003 Objectives

- Continue the growth of the vanpool program.
- Operate a system that meets the major needs and keeps within revenue sources.
- Develop a marketing program.
- Improve SKAT’s image in the community.
- Improve communication with other agencies in the county.

Long-range (2004 through 2009) Plans

- Enhance Dial-A-Ride service with increased vehicle hours.
- Locate a northern transfer point.
- Partner for the development of park and ride lots.
- Purchase 12 replacement and three expansion buses for fixed route services.
- Purchase 14 replacement Dial-A-Ride vehicles.
- Rebuild engines and transmissions as needed.
- Connect with neighboring transit systems to the north and south.
- Improve level of service as demand and local support increases.

Skagit Transit

Service Area Population

Annual Operating Information

Fixed Route Services

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|----------------------------------|-------------|-------------|-------------|----------|-------------|-------------|-------------|-------------|
| Revenue Vehicle Hours | 49,150 | 44,317 | 39,089 | -11.80% | 23,000 | 23,000 | 37,000 | 51,000 |
| Total Vehicle Hours | 51,608 | 46,533 | 41,043 | -11.80% | 24,000 | 24,000 | 39,000 | 54,000 |
| Revenue Vehicle Miles | 883,476 | 824,652 | 726,803 | -11.87% | 306,000 | 306,000 | 492,000 | 681,000 |
| Total Vehicle Miles | 923,007 | 865,885 | 763,143 | -11.87% | 321,000 | 321,000 | 517,000 | 715,000 |
| Passenger Trips | 1,124,081 | 1,049,237 | 458,874 | -56.27% | 193,000 | 193,000 | 311,000 | 430,000 |
| Diesel Fuel Consumed (gallons) | 158,263 | 144,408 | 122,904 | -14.89% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 4 | 1 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 1 | 1 | 5 | 400.00% | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 49.3 | 30.8 | 27.0 | -12.34% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$3,144,330 | \$3,147,249 | \$2,995,011 | -4.84% | \$3,084,861 | \$3,177,407 | \$3,272,729 | \$3,370,911 |
| Farebox Revenues | \$108,214 | \$159,788 | \$94,017 | -41.16% | \$96,837 | \$99,742 | \$102,735 | \$105,817 |

Demand Response Services

| | | | | | | | | |
|----------------------------------|-----------|-----------|-------------|---------|-------------|-------------|-------------|-------------|
| Revenue Vehicle Hours | 16,328 | 15,601 | 16,795 | 7.65% | 15,000 | 16,000 | 17,000 | 20,000 |
| Total Vehicle Hours | 18,614 | 22,597 | 19,146 | -15.27% | 17,000 | 18,000 | 19,000 | 23,000 |
| Revenue Vehicle Miles | 237,677 | 225,203 | 240,236 | 6.68% | 204,000 | 214,000 | 225,000 | 273,000 |
| Total Vehicle Miles | 280,475 | 265,740 | 283,478 | 6.67% | 241,000 | 253,000 | 265,000 | 323,000 |
| Passenger Trips | 43,207 | 40,513 | 44,219 | 9.15% | 38,000 | 39,000 | 41,000 | 50,000 |
| Gasoline Fuel Consumed (gallons) | 16,190 | 5,726 | 4,905 | -14.34% | N.A. | N.A. | N.A. | N.A. |
| Diesel Fuel Consumed (gallons) | 17,353 | 23,800 | 26,057 | 9.48% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 1 | 1 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 1 | 2 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 27 | 22 | 22 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$921,913 | \$940,087 | \$1,096,652 | 16.65% | \$1,129,552 | \$1,163,438 | \$1,198,341 | \$1,234,291 |
| Farebox Revenues | \$0 | \$9,127 | \$9,298 | 1.88% | \$9,577 | \$9,865 | \$10,161 | \$10,465 |

Skagit Transit

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--------------------------------|------|------|----------|----------|----------|----------|----------|-----------|
| Vanpooling Services | | | | | | | | |
| Revenue Vehicle Miles | N.A. | N.A. | 52,678 | N.A. | 45,000 | 206,000 | 258,000 | 413,000 |
| Total Vehicle Miles | N.A. | N.A. | 57,945 | N.A. | 47,000 | 217,000 | 271,000 | 433,000 |
| Passenger Trips | N.A. | N.A. | 9,125 | N.A. | 18,000 | 83,000 | 103,000 | 165,000 |
| Vanpool Fleet Size | N.A. | N.A. | 6 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Vans in Operation | N.A. | N.A. | 5 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Diesel Fuel Consumed (gallons) | N.A. | N.A. | 3,627 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Fatalities | N.A. | N.A. | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | N.A. | N.A. | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | N.A. | N.A. | 1 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | N.A. | N.A. | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | N.A. | N.A. | \$25,460 | N.A. | \$29,279 | \$32,207 | \$48,000 | \$74,000 |
| Vanpooling Revenue | N.A. | N.A. | \$36,621 | N.A. | \$44,421 | \$42,000 | \$69,000 | \$106,000 |

Skagit Transit

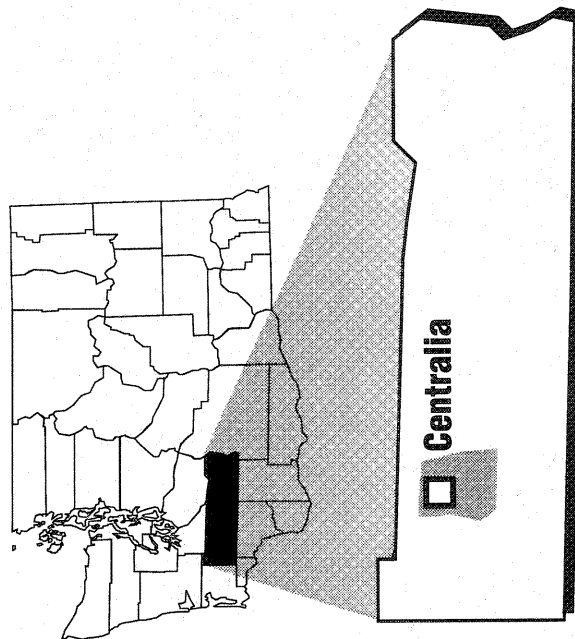
| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|-------------|-------------|-------------|----------|-------------|-------------|-------------|-------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$3,253,607 | \$3,548,327 | \$3,570,871 | 0.64% | \$3,647,000 | \$3,756,000 | \$6,803,000 | \$8,922,000 |
| MVET | \$2,461,469 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$1,074,200 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$108,214 | \$168,915 | \$103,315 | -38.84% | \$106,414 | \$109,607 | \$112,895 | \$116,282 |
| Vanpooling Revenue | N.A. | N.A. | \$36,621 | N.A. | \$44,421 | \$42,000 | \$69,000 | \$106,000 |
| Federal Operating Assistance | \$0 | \$13,493 | \$0 | 0.00% | \$492,000 | \$492,000 | \$492,000 | \$0 |
| Other | \$370,552 | \$597,245 | \$217,323 | -63.61% | \$223,842 | \$230,558 | \$237,474 | \$244,599 |
| Total Annual Revenues | \$7,268,042 | \$4,366,639 | \$3,928,129 | -10.04% | \$4,578,263 | \$4,705,558 | \$7,805,474 | \$9,557,599 |
| Annual Operating Expenses | | | | | | | | |
| Other | \$4,066,243 | \$4,087,336 | \$4,117,123 | 0.73% | \$4,243,692 | \$4,373,053 | \$4,519,071 | \$4,679,203 |
| Total | \$124,281 | \$0 | \$0 | 0.00% | \$676,000 | \$676,000 | \$1,000,000 | \$1,000,000 |
| | \$4,190,524 | \$4,087,336 | \$4,117,123 | 0.73% | \$4,919,692 | \$5,049,053 | \$5,519,071 | \$5,679,203 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5307 Capital Grants | N.A. | N.A. | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Federal Section 5311 Capital Grants | \$0 | \$202,444 | \$96,440 | | \$0 | \$0 | \$0 | \$0 |
| Federal Section 5309 Capital Grants | \$408,460 | \$206,017 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Capital Reserve | \$0 | \$62,232 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Cash and Investments | \$339,248 | \$444,830 | \$184,185 | | \$0 | \$0 | \$0 | \$0 |
| Other | \$52,810 | \$0 | \$250,000 | | \$676,000 | \$676,000 | \$1,000,000 | \$1,000,000 |
| Total Capital Purchases | \$800,518 | \$915,523 | \$530,625 | -42.04% | \$676,000 | \$676,000 | \$1,000,000 | \$1,000,000 |
| Ending Balances, December 31 | | | | | | | | |
| Unrestricted Cash and Investments | \$83,583 | \$116,900 | \$543,795 | 365.18% | \$617,000 | \$618,000 | \$1,135,000 | \$584,000 |
| Non-designated Reserve | \$3,135,224 | \$1,932,666 | \$885,490 | -54.18% | \$935,000 | \$985,000 | \$1,205,000 | \$2,385,000 |
| Capital Reserve | \$2,054,881 | \$2,532,408 | \$3,292,699 | 30.02% | \$2,921,000 | \$3,416,000 | \$4,131,000 | \$2,298,000 |
| Operating Reserve | \$868,919 | \$899,260 | \$818,141 | -9.02% | \$818,000 | \$818,000 | \$1,018,000 | \$2,018,000 |
| Totals | \$6,142,607 | \$5,481,234 | \$5,540,125 | 1.07% | \$5,291,000 | \$5,837,000 | \$7,489,000 | \$7,285,000 |

Performance Measures for 2002 Operations

| | Fixed Route Services | | Demand Response Services | |
|--|----------------------|------------------|--------------------------|------------------|
| | Skagit Transit | Rural Medians | Skagit Transit | Rural Medians |
| Fares/Operating Cost | 3.14% | 6.64% | 0.85% | 1.70% |
| Operating Cost/Passenger Trip | \$6.53 | \$4.86 | \$24.80 | \$16.78 |
| Operating Cost/Revenue Vehicle Mile | \$4.12 | \$3.56 | \$4.56 | \$3.78 |
| Operating Cost/Revenue Vehicle Hour | \$76.62 | \$75.04 | \$65.30 | \$53.40 |
| Operating Cost/Total Vehicle Hour | \$72.97 | \$70.43 | \$57.28 | \$51.06 |
| Revenue Vehicle Hours/Total Vehicle Hour | 95.24% | 92.75% | 87.72% | 91.39% |
| Revenue Vehicle Hours/FTE | 1,448 | 936 | 763 | 1,014 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 18.59 | 21.80 | 14.30 | 12.45 |
| Passenger Trips/Revenue Vehicle Hour | 11.7 | 14.6 | 2.6 | 3.0 |
| Passenger Trips/Revenue Vehicle Mile | 0.63 | 0.63 | 0.18 | 0.27 |

Patty Alvord
Manager

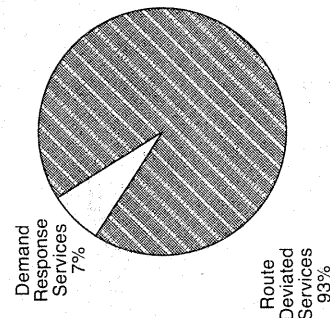
212 East Locust Street
Centralia, Washington 98531-4136
(360) 330-2072



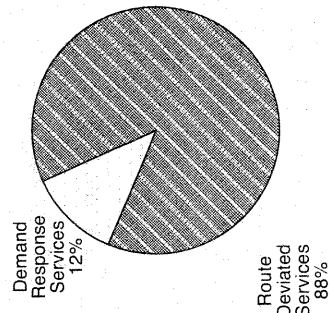
System Snapshot

- Operating Name: Twin Transit
- Service Area: Cities of Centralia and Chehalis, Lewis County
- Congressional District: 3
- Legislative District: 20
- Type of Government: Public Transportation Benefit Area
- Governing Body: 3 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.
- Types of Service: 4 deviated routes and paratransit service for persons with disabilities who cannot use deviated route service.
- Days of Service: Weekdays, between 6:30 a.m. and 8:00 p.m.; Saturdays, between 8:30 a.m. and 6:00 p.m.; and Sundays, between 8:30 a.m. and 5:00 p.m.
- Base Fare: 50 cents per boarding, deviated route and paratransit.

Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

Twin Transit operates deviated routes of service Mondays through Fridays as follows:

- Three rural local routes.
 - One rural commuter route.
- Twin Transit does not operate the intercity or commuter route on Saturdays or Sundays.

Twin Transit provides complementing paratransit service for persons with disabilities.

Revenue Service Vehicles

Deviated Route — 12 total, all equipped with wheelchair lifts, with models ranging from 1988 to 2001.

Paratransit — 2 total, ADA accessible, with models ranging from 1992 to 1996.

Facilities

Twin Transit's facilities in Centralia include: 1,713 square feet of space for administration, 7,544 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. The city of Chehalis provides a downtown transfer facility with rest rooms and waiting area.

Twin Transit has installed 46 passenger shelters along its routes.

Intermodal Connections

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

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

Twin Transit services the only park and ride lot in the community in Centralia at I-5.

2002 Achievements

- Objectives met:
- Sustained operations at existing levels of service.
- Received federal and state grants to replace lost revenues.

2003 Objectives

- Replace two mini buses.
- Sustain operations at existing levels of service.

Long-range (2004 through 2009) Plans

- Replace two 30-foot transit buses.
- Purchase three mini buses for expanded service.
- Annex eastern Lewis County.
- Secure federal and state operating assistance to maintain existing levels of service.

Service Area Population

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|--------|--------|--------|----------|------|------|------|------|
| | 20,620 | 21,970 | 22,100 | 0.59% | N.A. | N.A. | N.A. | N.A. |

Annual Operating Information**Route Deviated Services**

| | | | | | | | | |
|--------------------------------|-------------|-----------|-------------|--------|-------------|-----------|-----------|-------------|
| Revenue Vehicle Hours | 26,313 | 24,851 | 25,622 | 3.10% | 25,000 | 18,000 | 19,000 | 23,000 |
| Total Vehicle Hours | 26,852 | 25,557 | 26,241 | 2.68% | 25,000 | 18,000 | 19,000 | 23,000 |
| Revenue Vehicle Miles | 359,405 | 312,879 | 364,173 | 16.39% | 342,000 | 246,000 | 296,000 | 394,000 |
| Total Vehicle Miles | 367,235 | 320,535 | 373,417 | 16.50% | 351,000 | 253,000 | 303,000 | 401,000 |
| Passenger Trips | 258,361 | 249,357 | 252,166 | 1.13% | 257,000 | 189,000 | 186,000 | 205,000 |
| Diesel Fuel Consumed (gallons) | 61,148 | 51,598 | 51,509 | -0.17% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 3 | 2 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 21.0 | 20.0 | 20.0 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$1,005,588 | \$999,128 | \$1,021,892 | 2.28% | \$1,023,000 | \$714,000 | \$692,000 | \$1,041,000 |
| Farebox Revenues | \$78,733 | \$71,198 | \$75,686 | 6.30% | \$74,000 | \$54,560 | \$55,550 | \$63,480 |

Demand Response Services

| | | | | | | | | |
|--------------------------------|----------|----------|----------|---------|----------|----------|----------|----------|
| Revenue Vehicle Hours | 1,920 | 1,585 | 1,515 | -4.42% | 2,000 | 2,000 | 3,000 | 3,000 |
| Total Vehicle Hours | 2,508 | 2,086 | 1,907 | -8.58% | 2,000 | 2,000 | 3,000 | 3,000 |
| Revenue Vehicle Miles | 20,945 | 18,563 | 18,786 | 1.20% | 19,000 | 19,000 | 19,000 | 20,000 |
| Total Vehicle Miles | 24,535 | 21,585 | 21,700 | 0.53% | 22,000 | 22,000 | 22,000 | 23,000 |
| Passenger Trips | 6,591 | 6,093 | 5,466 | -10.29% | 5,000 | 5,000 | 5,000 | 6,000 |
| Diesel Fuel Consumed (gallons) | 1,813 | 2,160 | 1,785 | -17.36% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 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 Expenses | \$93,415 | \$83,351 | \$60,621 | -27.27% | \$54,000 | \$37,000 | \$36,000 | \$40,000 |
| Farebox Revenues | \$803 | \$610 | \$605 | -0.82% | \$600 | \$440 | \$450 | \$520 |

Twin Transit

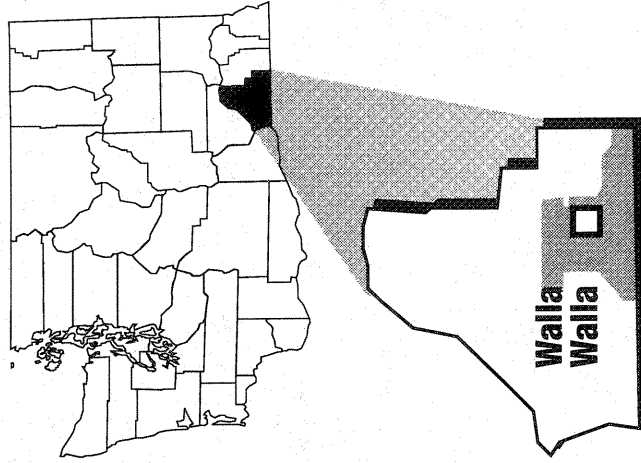
| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|-------------|-------------|-------------|----------|-------------|-------------|-------------|-------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$510,436 | \$528,627 | \$544,153 | 2.94% | \$645,000 | \$617,000 | \$751,000 | \$968,000 |
| MVET | \$376,181 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$199,300 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$79,536 | \$71,808 | \$76,291 | 6.24% | \$74,600 | \$55,000 | \$56,000 | \$64,000 |
| State Rural Mobility Program | \$0 | \$0 | \$0 | 0.00% | \$30,000 | \$0 | \$0 | \$0 |
| Federal Section 5311 Operating | \$75,780 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$93,000 |
| FTA JARC Program | \$0 | \$9,219 | \$68,794 | 646.22% | \$0 | \$0 | \$0 | \$0 |
| Other | \$155,551 | \$151,642 | \$86,128 | -43.20% | \$49,000 | \$50,000 | \$47,000 | \$49,000 |
| Total Annual Revenues | \$1,396,784 | \$761,296 | \$775,366 | 1.85% | \$799,000 | \$722,000 | \$854,000 | \$1,174,000 |
| Annual Operating Expenses | \$1,099,003 | \$1,082,479 | \$1,082,513 | 0.00% | \$1,077,000 | \$751,000 | \$728,000 | \$1,081,000 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5311 Capital Grants | \$0 | \$98,183 | \$0 | | \$106,000 | \$0 | \$464,000 | \$0 |
| State Rural Mobility Program | \$0 | \$5,000 | \$0 | | \$0 | \$0 | \$166,000 | \$0 |
| FTA JARC Program | \$0 | \$61,735 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Capital Replacement/Purchase Funds | \$0 | \$21,167 | \$11,626 | | \$26,000 | \$0 | \$157,000 | \$0 |
| Total Capital Purchases | \$0 | \$186,085 | \$11,626 | -93.75% | \$132,000 | \$0 | \$787,000 | \$0 |
| Ending Balances, December 31 | | | | | | | | |
| Unrestricted Cash and Investments | \$646,849 | \$301,452 | -\$15,905 | -105.28% | \$274,000 | \$233,000 | \$255,000 | \$499,000 |
| Working Capital | \$820,000 | \$820,000 | \$820,000 | 0.00% | \$540,000 | \$540,000 | \$540,000 | \$540,000 |
| Capital Replacement/Purchase Funds | \$583,058 | \$586,105 | \$591,016 | 0.84% | \$577,000 | \$589,000 | \$444,000 | \$480,000 |
| Self Insurance Fund | \$300,000 | \$300,000 | \$300,000 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Totals | \$2,349,907 | \$2,007,557 | \$1,695,111 | -15.56% | \$1,391,000 | \$1,362,000 | \$1,239,000 | \$1,519,000 |

Performance Measures for 2002 Operations

| | Route Deviated Services | | Demand Response Services | |
|--|-------------------------|---------------|--------------------------|---------------|
| | Twin Transit | Rural Medians | Twin Transit | Rural Medians |
| Fares/Operating Cost | 7.41% | 6.82% | 1.00% | 1.70% |
| Operating Cost/Passenger Trip | \$4.05 | \$8.56 | \$11.09 | \$16.78 |
| Operating Cost/Revenue Vehicle Mile | \$2.81 | \$2.81 | \$3.23 | \$3.78 |
| Operating Cost/Revenue Vehicle Hour | \$39.88 | \$56.38 | \$40.01 | \$53.40 |
| Operating Cost/Total Vehicle Hour | \$38.94 | \$50.18 | \$31.79 | \$51.06 |
| Revenue Vehicle Hours/Total Vehicle Hour | 97.64% | 95.57% | 79.44% | 91.39% |
| Revenue Vehicle Hours/FTE | 1,281 | 1,281 | 1,515 | 1,014 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 14.21 | 19.50 | 12.40 | 12.45 |
| Passenger Trips/Revenue Vehicle Hour | 9.8 | 8.3 | 3.6 | 3.0 |
| Passenger Trips/Revenue Vehicle Mile | 0.69 | 0.33 | 0.29 | 0.27 |

Richard (Dick) Fondahn
General Manager

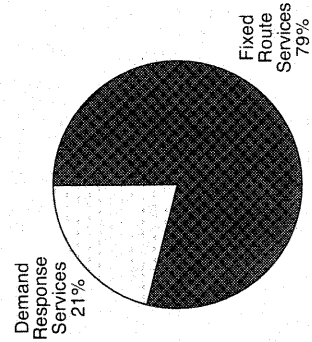
1401 West Rose Street
Walla Walla, Washington 99362-1687
(509) 525-9140
Internet Home Page: www.valleytransit.com



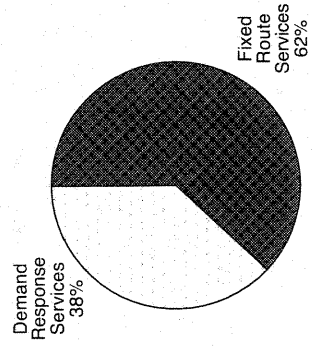
System Snapshot

- Operating Name: Valley Transit
- Service Area: Walla Walla/College Place Area
- Congressional District: 5
- Legislative District: 16
- Type of Government: Public Transportation Benefit Area
- Governing Body: 7 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.
- Types of Service: 9 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 5:50 p.m.
- Base Fare: 50 cents per boarding, fixed route and Dial-A-Ride service.

Total Vehicle Hours in 2002



Total Vehicle Hours in 2009



Current Operations

Valley Transit operates nine rural local routes five days a week.

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

In July of 2002, Valley Transit implemented a Job Access program which provided limited demand responsive transportation on evenings and weekends for eligible participants.

Revenue Service Vehicles

Fixed Route — 13 total, all equipped with wheelchair lifts, age ranging from 1990 to 2001.

Dial-A-Ride — 8 total, all ADA accessible, age ranging from 1994 to 2001.

Rubber Tire Trolley Replicas — 3 total, all ADA accessible, age ranging from 1990 and 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 area, and a 4,800 square foot operations and administration area.

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. Transit systems from Dayton, Washington, and Milton-Freewater, Oregon, transfer passengers at the downtown transfer center.

Valley Transit serves all of the public and private elementary, middle and high schools, Walla Walla Community College, Whitman College, Walla Walla College, and all hospitals and medical clinics in Walla Walla and College Place. School districts 140 and 250 purchase passes for fixed route services for students in Grades 6-12 living between one and two miles from school.

2002 Achievements

- Objectives met:
- Implemented evening and weekend Job Access and Reverse Commute (JARC) service.
- Initiated operations of computer-aided paratransit scheduling and dispatching system.
- Initiated promotional campaign to promote ridership on low performing routes.
- Awarded FTA Section 5309 Grant to replace two Trolley Buses and three Dial-A-Ride vans.

2003 Objectives

- Secure adequate funding to upgrade safety equipment and increase storage capacity of the Compressed Natural Gas Station.
- Issue Request for Proposals for the purchase of three Dial-A-Ride vans.

Long-range (2004 through 2009) Plans

- Seek grants to replace seven low-floor fixed route buses.
- Seek grants to replace nine Dial-A-Ride vehicles.
- Seek continuing grant funding for the JARC Program.
- Seek continuing Operating Assistance to fixed route and Dial-A-Ride services.
- Develop and implement service reductions to reduce dependence of on the system's operating reserves.
- Construct five mini-transfer centers.



Valley Transit

Service Area Population

Annual Operating Information

Fixed Route Services

| | | | | | | | | |
|--------------------------------|-------------|--------|--------|----------|------|------|------|------|
| Revenue Vehicle Hours | 27,870 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
| Total Vehicle Hours | 28,986 | 46,240 | 46,410 | 0.37% | N.A. | N.A. | N.A. | N.A. |
| Revenue Vehicle Miles | 312,819 | | | | | | | |
| Total Vehicle Miles | 316,200 | | | | | | | |
| Passenger Trips | 470,000 | | | | | | | |
| Diesel Fuel Consumed (gallons) | 47,986 | | | | | | | |
| CNG Fuel Consumed (gallons) | 8,893 | | | | | | | |
| Fatalities | 0 | | | | | | | |
| Reportable Injuries | 13 | | | | | | | |
| Collisions | 3 | | | | | | | |
| Employees (FTEs) | 29.8 | | | | | | | |
| Operating Expenses | \$1,571,907 | | | | | | | |
| Farebox Revenues | \$195,491 | | | | | | | |

Demand Response Services

| | | | | | | | | |
|----------------------------------|-----------|--|--|--|--|--|--|--|
| Revenue Vehicle Hours | 8,800 | | | | | | | |
| Total Vehicle Hours | 8,900 | | | | | | | |
| Revenue Vehicle Miles | 93,600 | | | | | | | |
| Total Vehicle Miles | 96,400 | | | | | | | |
| Passenger Trips | 27,670 | | | | | | | |
| CNG Fuel Consumed (gallons) | 16,677 | | | | | | | |
| Gasoline Fuel Consumed (gallons) | 997 | | | | | | | |
| Fatalities | 0 | | | | | | | |
| Reportable Injuries | 2 | | | | | | | |
| Collisions | 2 | | | | | | | |
| Employees (FTEs) | 9.8 | | | | | | | |
| Operating Expenses | \$433,662 | | | | | | | |
| Farebox Revenues | \$13,835 | | | | | | | |

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|-------------|-------------|-------------|----------|-------------|-------------|-------------|-------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$1,430,800 | \$1,586,907 | \$1,513,847 | -4.60% | \$1,484,000 | \$1,513,000 | \$1,544,000 | \$1,671,000 |
| MVET | \$778,559 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Transit Sales Tax Equity Distribution | \$339,837 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| State Bridge Allocation | \$482,800 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Fares | \$209,326 | \$189,605 | \$196,966 | 3.88% | \$145,000 | \$141,000 | \$146,500 | \$152,000 |
| Federal Section 5311 Operating | \$0 | \$150,832 | \$301,003 | 100.00% | \$200,000 | \$200,000 | \$250,000 | \$275,000 |
| FTA JARC Program | \$0 | \$0 | \$1,076 | 100.00% | \$85,000 | \$169,000 | \$175,000 | \$188,000 |
| Other | \$352,712 | \$371,411 | \$209,590 | -43.57% | \$420,000 | \$564,000 | \$128,000 | \$585,000 |
| Total Annual Revenues | \$3,594,034 | \$2,298,755 | \$2,222,482 | -3.32% | \$2,334,000 | \$2,587,000 | \$2,243,500 | \$2,871,000 |
| Annual Operating Expenses | \$2,005,569 | \$2,119,117 | \$2,158,179 | 1.84% | \$2,284,000 | \$2,501,000 | \$2,775,000 | \$3,286,000 |
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal Section 5311 Capital Grants | \$0 | \$192,000 | \$0 | | \$0 | \$0 | \$0 | \$285,000 |
| Federal Section 5309 Capital Grants | \$0 | \$855,000 | \$0 | | \$759 | \$708 | \$987,000 | \$0 |
| Federal Other | \$0 | \$0 | \$0 | | \$0 | \$0 | \$180,000 | \$0 |
| State Rural Mobility | \$0 | \$0 | \$0 | | \$150,000 | \$0 | \$0 | \$0 |
| Local Grants | \$0 | \$150,500 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Capital Funds | \$52 | \$395,650 | \$70,185 | | \$526,000 | \$913,000 | \$454,000 | \$238,000 |
| Total Capital Purchases | \$52 | \$1,593,150 | \$70,185 | -95.59% | \$676,759 | \$913,708 | \$1,621,000 | \$523,000 |
| Ending Balances, December 31 | | | | | | | | |
| Unrestricted Cash and Investments | \$1 | \$1 | \$1 | 0.00% | \$1 | \$1 | \$1 | \$1 |
| Working Capital | \$2,145,000 | \$2,239,482 | \$2,177,746 | -2.76% | \$1,895,000 | \$1,766,000 | \$1,639,000 | \$644,000 |
| Capital Funds | \$3,849,373 | \$3,538,879 | \$3,593,436 | 1.54% | \$3,207,000 | \$2,757,000 | \$2,373,000 | \$1,607,000 |
| Totals | \$5,994,374 | \$5,778,362 | \$5,771,183 | -0.12% | \$5,102,001 | \$4,523,001 | \$4,012,001 | \$2,251,001 |

Performance Measures for 2002 Operations

| | Fixed Route Services | | Demand Response Services | |
|--|----------------------|---------------|--------------------------|---------------|
| | Valley Transit | Rural Medians | Valley Transit | Rural Medians |
| Fares/Operating Cost | 11.69% | 6.64% | 2.17% | 1.70% |
| Operating Cost/Passenger Trip | \$3.38 | \$4.86 | \$23.03 | \$16.78 |
| Operating Cost/Revenue Vehicle Mile | \$5.13 | \$3.56 | \$6.94 | \$3.78 |
| Operating Cost/Revenue Vehicle Hour | \$57.36 | \$75.04 | \$75.67 | \$53.40 |
| Operating Cost/Total Vehicle Hour | \$53.20 | \$70.43 | \$74.35 | \$51.06 |
| Revenue Vehicle Hours/Total Vehicle Hour | 92.75% | 92.75% | 98.25% | 91.39% |
| Revenue Vehicle Hours/FTE | 936 | 936 | 808 | 1,014 |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 11.17 | 21.80 | 10.90 | 12.45 |
| Passenger Trips/Revenue Vehicle Hour | 17.0 | 14.6 | 3.3 | 3.0 |
| Passenger Trips/Revenue Vehicle Mile | 1.52 | 0.63 | 0.30 | 0.27 |

Accessibility: (1) A measure of the ability or ease of all people to travel among various origins and destinations; (2) The extent to which facilities are free of barriers and usable by mobility-disabled persons, including wheelchair users; (3) In common usage, the ability of the physically-disabled to use transit.

ADA (Americans with Disabilities Act of 1990): Federal civil rights law that assures persons with disabilities equal opportunity to fully participate in society, the ability to live independently, and the ability to be economically sufficient.

Alternative Fuel: A fuel with lower polluting air emissions than traditional diesel — includes alcohol fuels, hybrid-electric, mineral fuels, methanol, propane, hydrogen, compressed (CNG) and liquefied (LNG) natural gas.

Articulated Bus: A longer, high-capacity bus or trolleybus that has the rear body section or sections flexibly but permanently connected to the forward section. The arrangement allows the vehicle to bend at curves and yet have no interior barrier to movement between the sections.

Bus: A self-propelled, rubber-tired road vehicle designed to carry a substantial number of passengers, commonly operated on streets and highways. A bus has enough headroom to allow passengers to stand upright after entering. Sometimes referred to as a “coach” or “motorcoach.”

Capital Expense: Nonrecurring or infrequently recurring costs of long-term assets, such as land, guideways, stations, buildings, and vehicles. These items must have a useful life of at least one year, and are subject to depreciation and inventory records.

Charter Service: Transportation service offered to the public on an exclusive group basis. It is provided with a vehicle engaged at a specific price for the trip or a period of time, usually on a reservation or contractual basis.

Commuter Rail Service: The portion of passenger railroad operations that carries passengers within urban areas, or between urban areas and their suburbs. Heavier passenger cars and longer average trip lengths carried out over tracks that are part of the railroad system characterize this service.

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.

County Transportation Authority (CTA): A municipal corporation of the state of Washington, created pursuant to Chapter 36.57 RCW. These corporations must be countywide with a board comprised of three mayors and three county commissioners.

Dedicated Funding Source: A funding source, which by state or federal law, is available for use only to support a specific purpose, and cannot be diverted to other uses; e.g., the federal gasoline tax can only be used for highway investments and, since 1983, for transit capital projects.

Demand Response or Dial a Ride Service: Public transportation service characterized by flexible routing and scheduling of relatively small vehicles to provide door-to-door or point-to-point transportation at the passenger’s request. Sometimes referred to as “paratransit.”

Express Service: Public transportation service with a limited number of stops, either from a collector area directly to a specific destination or in a particular corridor with stops en route to major transfer points or activity centers. This service usually uses freeways or busways where they are available.

Fare: The required payment for a ride on a public transportation vehicle. It may be paid by any acceptable means including cash, token, ticket, transfer, farecard, voucher, or pass.

Glossary

Fare Policy: Action taken by the transit agency to regulate the schedule of fees for its services by category of passenger, period of use, zones, and/or type of service.

Farebox Recovery Ratio: Total farebox revenue, plus contract service revenue, divided by total direct operating expenses.

Farebox Revenue: Income from payments for rides, including cash, farecards, tickets, tokens, pass receipts, and transfer and zone charges, but excluding charter services.

Federal Transit Administration (FTA): An agency of the United States Department of Transportation that administers federal programs of financial assistance for public transportation through the Federal Transit Act. It replaced the Urban Mass Transportation Administration (UMTA).

Feeder Service: Local transportation service that provides passengers with connections to mainline public transportation services or transit centers.

Fixed Route Service: Public transportation on a repetitive, fixed-schedule basis along a specific route with vehicles stopping for passengers along the way.

Full-Time Equivalent (FTE): Total employee hours divided by 2,080 hours. This is not the number of employees. Two employees each working halftime, or 1,040 hours in a year would be one FTE.

High Capacity Transportation (HCT): Express or commuter service that operates on exclusive right of way, such as 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 passengers to move from one to another transportation mode or type of service.

Light Rail Service: A passenger railway system characterized by its ability to operate single cars or short trains along rails on exclusive rights of way.

Metropolitan Planning Organization (MPO): The areawide agency responsible for conducting coordinated urbanized transportation planning consistent with federal rules. Together with WSDOT, it carries out the planning and programming activities necessary for federal funding.

Minibus: A smaller bus, usually with a passenger compartment built on a truck or recreational vehicle chassis, a life expectancy of four to eight years, and 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 expenses 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. They usually exclude fixed costs such as depreciation on plant and equipment, and interest paid on loans on capital equipment.

Other Annual Revenue: Revenue earned by activities not associated with the system's services, such as sales of maintenance services, rental of vehicles and buildings, non-transit parking lots, sale of advertising space, and investment income.

Paratransit: Flexible forms of public transportation services that are not provided over a fixed route or fixed schedule. They do not include exclusory services such charter bus trips. 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 is two passenger trips. One round trip on two buses each way is four passenger trips.

Peak Hour: The period(s) 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 countywide, countywide, or comprise more than one county.

Revenue Vehicle Hour: The measurement in hours that a public transportation system operates each vehicle in fixed route services (not including time to or from the assigned route), or makes demand response services available for public use.

Revenue Vehicle Mile: The measurement in miles that a public transportation system operates each vehicle (not including the distance to or from the assigned route).

Ridesharing: A form of transportation, other than public transportation, in which two or more persons share in the use of a vehicle, such as a car or van, to make a trip.

Right of Way (ROW): A general term denoting land, property, or interest therein, usually in a strip, acquired for or devoted to transportation purposes.

Route Deviated Service: Public transportation service on a nonexclusive basis, that operates along a public way, on a fixed route, from which it may deviate from time to time, in response to a demand for service or to take a passenger to a destination, after which it returns to its fixed route.

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.

Seating Capacity: The number of passenger seats, not including the driver or operator’s seat, in a vehicle.

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

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

Section 5311: A section of the Federal Transit Act authorizing funding for public transportation in rural areas, and 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 Service: 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.

TEA-21: The Transportation Equity Act for the 21st Century superseded ISTEA in 1998. It continued the new vision for surface transportation in the United States with funding authorized for highways, highway safety, and public transportation through 2003.

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.

Glossary

Transit Center: A transit stop or station at the meeting point of several routes or of different modes of transportation.

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.

The Washington State Department of Transportation's (WSDOT) role in public transportation varies widely as directed by law and policy. The agency:

- Manages several federal and state grant programs.
- Operates the largest ferry system in North America.
- Sponsors and develops Amtrak Cascades intercity passenger rail service.
- Implements commute trip reduction (CTR) laws.
- Develops and maintains high occupancy vehicle system elements including park and ride lots.
- Provides technical assistance to support transit, ridesharing, and transportation demand management.

WSDOT supports public transportation to foster more efficient use of transportation systems, economic vitality, safety, and environmental protection.

Public Transportation Grant Programs

WSDOT's Public Transportation and Rail Division is the designated administrator of several state and federal public transportation grant programs. In this capacity, WSDOT staff assembles and submits applications to Federal Transit Administration (FTA) and administers contracts for grants with local public transportation providers — including monitoring their compliance with state and federal regulations.

Consolidated Grant Administration

WSDOT initiated a new consolidated public transportation grant program in 2002. As instructed by provisions of ESSB 6347, the department organized a work group with representatives from Agency Council on Coordinated Transportation (ACCT), Washington State

Transit Association (WSTA), Community Transportation Association of the Northwest, and Washington State Senate Highway and Transportation Committee and Washington State House Transportation Committee staff. The group drafted guidelines and instructions for managing and distributing federal and state public transportation grants. The new grant program was announced and competitive grant applications were submitted in October 2002 for projects, which would begin on July 1, 2003 and extend through the end of the state biennium, June 30, 2005. For a map and list of funded projects, see Appendix 3 of this report.

Federal Grant Funds

FTA Section 5311

The Federal Transit Administration (FTA) Section 5311 grant program helps provide general public transportation in rural areas of Washington State. Public transportation providers in rural areas are eligible to receive capital assistance (vehicles, shelters, and equipment) and operating assistance from this program.

Capital grant assistance requires a local match of at least 20 percent. Operating grant assistance requires a local match of at least 50 percent. Grant recipients may not use revenue from fares as local match. The federal appropriation for FFY 2002 was \$4,159,171.

FTA Section 5311(f) – Intercity Bus

The Intercity Bus grant program is part of FTA's Section 5311 grant program. It sets aside 15 percent of a state's annual funding for grants to "carry out a program for the development and support of intercity bus transportation." For this program, intercity service is defined as "regularly scheduled bus service for the general public that operates with limited stops over fixed routes connecting two or more urban places not in close proximity, and which may make meaningful connections with scheduled intercity bus service to more distant points." Grants may be for capital assistance (vehicles, equipment, shelters, etc.) or operating assistance.

WSDOT and Public Transportation

FTA Section 5310

FTA's Section 5310 grant program provides funding for transportation of elderly persons and persons with disabilities throughout Washington State. Private non-profit organizations are the primary agencies eligible to apply for this funding. Capital grant assistance and specified purchases of service require a local match of at least 20 percent. Grant recipients may not use revenue from fares as local match. The federal appropriation for FFY 2002 was \$1,621,119.

FTA Section 3037 – Job Access and Reverse Commute

The Transportation Equity Act for the Twenty-first Century established FTA Section 3037, Job Access and Reverse Commute (JARC). The purpose of the JARC program is to provide funding for transportation services designed to increase access to jobs and employment related activities. JARC funds can be used by public transportation service providers for either capital or operating grants. The match required is at least 50%. JARC funds are to be used to transport welfare recipients and low-income individuals who are obtaining skills for employment, in search of employment or need the transportation to stay employed. The federal appropriation for FFY 2002 was \$6,000,000 and FFY 2003 was \$4,750,000.

State Grant Funds

Rural Mobility and ParaTransit/Special Needs Grants

Washington State rural mobility programs are designed to help provide general public transportation services in rural areas and small cities in the state. In addition, this program has helped local agencies demonstrate new services in areas of the state lacking organized public transportation services. Public transportation providers in rural areas may receive both capital assistance (vehicles, shelters, etc.) and operating assistance from this program. There is no required match for this state funding and the funds are eligible to match federal funds.

The 2003 State Legislature dramatically expanded the state's investment in public transportation assistance over the next 10 years by creating new ParaTransit/Special Needs Grants and increasing funding for Rural Mobility Grants. ParaTransit/Special Needs funds were allocated by a formula based on the demand response and route deviated service being provided by the individual transit systems. The funds do not require a match and can be used to match federal funds. Projects selected must provide new transportation service or preserve transportation service, which had previously been scheduled for elimination. The allocation for the ParaTransit/Special Needs Transit Expansion was \$14,000,000 for the 2003-2005 biennium. An allocation of \$3,000,000 for each year of the 2003-2005 biennium, based on a revenue equity distribution formula, was included in the rural mobility grants program.

WSDOT Administers Other Grants

FTA Section 5309 Bus Discretionary Grants

The United States Congress identifies projects for FTA Section 5309 bus discretionary funding in its annual appropriations for transportation and related agencies. Funding becomes available each year with federal appropriations effective October 1. This capital grant assistance requires a local match of at least 20 percent. Grant recipients may not use revenue from fares as local match.

WSDOT assembles and submits Section 5309 applications to FTA and administer contracts for grants with local agencies. WSDOT staff provides technical assistance with vehicle purchases and monitors contractors' record keeping through site visits. In 2002, Congress appropriated \$3,465,102 in grants for six rural transit agencies to purchase buses, trolleys, minibuses, and minivans.

FTA Section 5307 Program

WSDOT is the designated recipient for FTA Section 5307 grants for small urbanized areas. These areas currently are: Bellingham, Longview, Olympia, Kennewick/Richland, and Yakima. Wenatchee,

Mount Vernon, Marysville and Lewiston, Idaho-Clarkston, Washington have been designated smaller urbanized areas in the 2002 Census and will be eligible for funding beginning with Federal Fiscal Year 2003.

FTA Section 5313 Planning Grants

Periodically, WSDOT seeks competitive applications for federal grants for planning projects associated with public transportation in rural areas of Washington State. FTA Section 5313 funds may be available and require a local match of at least 20 percent. WSDOT selected six projects for funding in 2002:

- An evaluation of Clallam Transit's radio communications system — \$30,000
- A special transit study of the Burbank area with Benton Franklin Council of Governments — \$5,000
- Assistance for Douglas County with planning a metropolitan planning organization for the region — \$70,000
- Island Transit's design of an expanded maintenance and operations facility — \$35,000
- Pullman Transit's assessment of improving service to the Washington State University campus with a shuttle system — \$26,000
- Assistance for Skagit Council of Governments with planning a metropolitan planning organization for the region — \$43,000

Services

Washington State Ferries

Washington State Ferries, a division of WSDOT, operates the largest ferry system in North America. The system serves eight Washington State counties as well as Vancouver Island, British Columbia, Canada. Twenty-five ferries cross Puget Sound and its inland waterways, carrying over 26 million passengers annually to 20 different ports of call. For more information, visit www.wsdot.wa.gov/ferries.

Amtrak Cascades

WSDOT sponsors *Amtrak Cascades* service in partnership with Amtrak and Oregon. The intercity passenger rail service is designed for longer distance travel as opposed to daily commuters.

In 2002, *Amtrak Cascades* offered:

- One daily Seattle/Vancouver, BC, round-trip
- One daily Seattle/Bellingham round-trip
- Three daily Seattle/Portland round-trips
- Two daily Portland/Eugene, Oregon round-trips

Amtrak Cascades ridership totaled 584,346 in 2002, a 4.1 percent increase over the year 2001. For more information on *Amtrak Cascades*, visit www.amtrakcascades.com.

Commute Trip Reduction

WSDOT is responsible for administering the Commute Trip Reduction (CTR) program, under RCW 70.94.541. Established in 1991, the CTR program aims to reduce traffic congestion, air pollution and fuel consumption through employer-based programs that encourage commuters to ride the bus, vanpool, carpool, walk, bike, work from home or compress their workweek.

Working with the CTR Task Force and the local jurisdictions in the ten most populated counties, the CTR program staff provides technical assistance and training to counties and employers; collects and analyzes data; promotes CTR through public education; and funds commute options programs.

The 2003 Transportation Funding Package expanded the CTR program to provide capital vanpool grants to transit agencies and to establish a performance grant program to reduce commute vehicle miles and trips traveled by employees. The Legislature also reinstated tax credits for businesses that are investing their own funds in reducing drive-alone commuting.

For more information or to see the *CTR Task Force 2003 Report to the Washington State Legislature*, visit www.wsdot.wa.gov/tdm.

Vanpooling

Vanpooling has been a very successful transportation demand management (TDM) strategy for Washington State. For over 20 years, Washington has been the national leader in vanpooling with the largest public vanpool fleet in North America. Today there are over 1,500 vanpools serving commuters. The success of vanpool programs led to legislative funding despite an economic downturn. In 2003, the Washington State Legislature developed a 10-year transportation plan that allocates \$30 million to expand vanpooling statewide.

Continued growth and success in vanpooling is dependent on the following factors:

- Supportive policies and incentives that encourage vanpooling.
- Employer commute trip reduction (CTR) programs (over 90 percent of the regions vanpools commute to major employers involved in CTR programs).
- Catering to unique and growing markets such as commuters crossing county lines and going to suburban business parks.
- Supportive infrastructure such as high occupancy vehicle lanes and expanded Park and Ride capacity.
- Partnerships between employers, jurisdictions, and the state that address existing demand, create new growth, and produce measurable impacts.

Park and Ride Lots

At the close of 2002, the statewide public park and ride lot system consisted of over 300 lots offering nearly 39,000 parking spaces. Park and ride lots in Washington are built, owned, and operated by multiple transit agencies, jurisdictions, and governmental agencies. Washington's park and ride network has developed incrementally based on partnership opportunities, funding availability, and need. There is no dedicated state funding for park and rides.

Overcrowded lots indicate there is unmet demand. The most crowded lots are located along the most congested corridors including I-5, I-405, SR 520, and I-90. Many of the park and rides are full throughout Puget Sound, Clark County, and Spokane.

Park and ride demand and the development of new park and ride capacity are critical to implementation of transportation demand strategies and vital for increasing transit market share. Efforts to promote transit and ridesharing are hampered by insufficient capacity at many commuter park and ride facilities.

Light Rail Safety Oversight

The Federal Transit Administration (FTA) requires states with a rail fixed guideway system to designate an agency for state safety oversight (SSO) of those systems. These systems, commonly called "rail transit," do not fall under the authority of the Federal Railroad Administration. Governor Locke designated WSDOT to undertake this safety oversight function in October 1997. In 1999 and 2001, the Washington State Legislature enacted laws affirming this function and outlining responsibilities and guidelines.

WSDOT's Public Transportation and Rail Division is responsible for carrying out the state's safety oversight function within both federal and state legal constraints according to Chapter 468-550 in the Washington Administrative Code.

There currently are three rail systems operating in the state subject to WSDOT SSO:

- Seattle Waterfront Streetcar, owned and operated by the King County Department of Transportation Metro Transit Division.
- Seattle Monorail, owned by the City of Seattle Seattle Center and operated by Seattle Monorail Services.
- Tacoma Link, owned and operated by Sound Transit.

What is WSDOT's role to improve light rail safety?

Fundamentally, FTA rules require state agencies to provide an oversight framework for improving safety in rail transit systems' operations. WSDOT's Public Transportation and Rail Division:

- Reviews each operator's "system safety and security program plan."
- Reviews each operator's systematic internal audits and conducts triennial audits.
- Receives and reviews annual safety and security reports made by rail transit systems.
- Submits an annual safety and security report to FTA.
- When "reportable" accidents or "unacceptable" hazardous conditions occur, oversees a reporting, investigation, and corrective action process.

SSO Activities in 2002

In 2002, WSDOT conducted a triennial audit of the King County Waterfront Streetcar system.

There was one reportable incident in 2002:

- A pedestrian walked into the side of the Seattle Waterfront Streetcar. The pedestrian was taken to the hospital for observation.

SSO Activities in 2003

Federal Transit Administration rules and state law require WSDOT to provide safety oversight of rail transit systems in Washington State. As part of this oversight, Sound Transit's Tacoma Link light rail was required to submit their system safety program plan to WSDOT for review and approval prior to start of passenger service on August 22, 2003. To ensure a safe and orderly transition from testing to revenue service, WSDOT conducted a Pre-Passenger Service Safety and Security audit of Tacoma Link before revenue service began.

Transportation Resource Associates (TRA), a consultant firm that specializes in transit operations, management, security, planning, and safety, conducted the Pre-Passenger Service Safety and Security audit under contract to WSDOT. An on-site audit of Tacoma Link was conducted the week of July 7th. The audit indicated there were no major outstanding safety and security issues for Tacoma Link and WSDOT approved the System Safety and Security Program Plan on August 21, 2003.

Agency Council on Coordinated Transportation (ACCT)

The Washington State Legislature created the Agency Council on Coordinated Transportation (ACCT) in 1998. ACCT provides a structure to promote coordination and improve transportation options for older citizens, people with low incomes, people with disabilities, and children. In 1999, the Legislature amended the ACCT statute, expanding the responsibilities of the Council and the role of ACCT and becoming the first state to define coordination by statute.

WSDOT supports coordination as a key to efficient transportation and provides administrative and technical staff support for ACCT. In spite of many challenges and lack of funding, ACCT promoted coordination and efficiency by working on several coordination issues as directed by RCW 47.06B.

In order to plan for its next steps, the Council conducted a survey on the performance of ACCT and held a retreat to prioritize and limit the scope of ACCT. As a result the Council decided to focus on the following key areas:

- The Council will focus on identifying and removing barriers to coordination.
- The Council will operate in a results-oriented fashion.
- Council members will increase their advocacy.

WSDOT and Public Transportation

- The Council will advocate for continued funding of ACCT operations and local coordination activities based on achievement of results.

Details on ACCT's accomplishments and next steps are provided in the *2002-2003 ACCT Report to the Legislature*, available at www.wsdot.wa.gov/ACCT.

Technical Assistance Activities

Annual Public Transportation Conference

WSDOT hosts an annual statewide conference for people interested in developments in the public transportation industry. Typically, this conference is in the fall and extends over three days. In 2002, over 500 transportation professionals convened at WSDOT's 26th annual Public Transportation Conference held September 16-18 in Wenatchee, Washington. Four pre-conference training sessions and twenty-four workshops were offered to connect providers and advocates of transit, passenger rail, and special needs transportation with valuable information and resources. The highlight of the event was the Recognition and Awards Banquet honoring employees who serve Washington citizens and communities with outstanding transportation services. The Public Transportation Rodeo, a skills competition of the state's best transit and paratransit drivers and mechanics, was held in conjunction with the conference.

WSDOT's 27th annual Public Transportation and Commute Options Conference was scheduled for August 25-27, 2003 in Spokane, Washington.

Six-Year Transit Development Plans

WSDOT's Public Transportation and Commute Options Office coordinates the preparation of local six-year transit development plans. Section 35.58.2795 RCW stipulates this requirement, but provides neither funding to pay for developing plans nor administrative rule-making authority to WSDOT.

WSDOT's Web Site

WSDOT's Internet gateway is found at www.wsdot.wa.gov. This web site contains details of the agency's programs and projects, commute and travel information, traffic cameras, links to related web sites, downloadable plans and reports, and access to information about grants. Commute and travel information can be found at www.wsdot.wa.gov/Commute and public transportation information can be found at www.wsdot.wa.gov/transit.

Grass Routes Newsletter

WSDOT's Public Transportation and Commute Options Office publishes a quarterly newsletter to share news and technical guidance with providers of public transportation in small cities and rural areas of Washington State. With funding provided through the Federal Transit Administration's Rural Transit Assistance Program, the newsletter is distributed free of charge to public transit systems, tribal transit providers, agencies providing human service transportation, intercity bus carriers, and other interested individuals and organizations. *Grass Routes* is also published at www.wsdot.wa.gov/transit.

Public Transportation Directory

WSDOT's Public Transportation and Commute Options Office compiles and publishes a directory relevant to the industry in Washington State. It lists key staff at state and local agencies, their telephone numbers, and email addresses. The directory usually appears annually in February and is published at www.wsdot.wa.gov/transit.

Development of New Transit Authorities

WSDOT's Public Transportation and Commute Options Office staff meets with local officials to help improve transit options in areas of the state without formal transit service. Much of this assistance is associated with grant program recipients in an effort to help them become more self-sufficient. However, the inception of the amended transit statutes to permitting cities and transit districts to restrict their

services to persons with special needs — elderly persons, persons with disabilities, and persons with low incomes — has stimulated new interest in other areas of the state.

Skamania County: Through the Southwest Washington Regional Planning Council, Skamania County recently completed a study to review better ways to meet the transportation needs of senior citizens, persons with disabilities, low income, and the general public. WSDOT staff participated on the steering committee for the project. Skamania County is now preparing to start a public transportation demonstration project based on the findings of that study. During the demonstration, Skamania County officials will be conducting a Public Transportation Improvement Conference to start the process of establishing a formal transit system in their community.

Kittitas County: Spearheaded by members the Kittitas County Coordinated Transportation coalition, Kittitas County is in the process of having their Public Transportation Benefit Area (PTBA) redesignated as a Special Needs Public Transportation Benefit Area (SNPTBA). Once this is finalized, they will be the first transit district in the state to have the special needs designation. Forming SNPTBA's may end up being a viable option for other communities that are not willing support transit for the general public. Polling indicates that the public is more likely to tax themselves to provide transportation to people with special needs than the general public. Currently, Kittitas County is planning to put a funding measure before voters in 2004.

Asotin County: WSDOT staff has been meeting with Asotin County Commissioners to address the public transportation needs and options for the new Lewiston Clarkston urbanized area. Historically, WSDOT has provided rural grant funds to a private non-profit organization for services in Clarkston, the town of Asotin and other parts of Asotin County. However, because of the new urban designation of Clarkston and the town of Asotin, the rural funds will not be available to those communities in the future. In response, the Asotin County

Commissioners successfully established a Public Transportation Benefit Area and expect to put a tax measure before voters in the spring of 2004.

Rural Transit Assistance Program (RTAP)

The Rural Transit Assistance Program (RTAP) is funded through FTA and offers training, technical assistance, and support to improve the delivery of public transportation services to rural operators. In consultation with rural operators, WSDOT's Public Transportation and Commute Options Office commits Washington State's share of RTAP — \$99,351 in 2002 — to technical assistance projects and training. In addition, WSDOT awards scholarships for attending state and regional training, including the annual public transportation conference.

WSDOT's Public Transportation and Commute Options Office periodically distributes National RTAP Technical Assistance Briefs. The office also offers an extensive lending library of National RTAP training material, videotape training aids, and other educational and training tools. Larger assistance projects undertaken in 2002 were made to:

- The Community Transportation Association — Northwest to develop professional management.
- The Washington State Transit Insurance Pool to support the Washington State Transportation Training Coalition. Membership of the Coalition consists of WSDOT, the Washington State Transit Insurance Pool, the Washington State Transit Association, Eastern Washington University-Tribal TTAP Program, and the Community Transportation Association — Northwest.
- Island Transit and Clallam Transit to update their Rider Schedules.
- Skamania County to conduct a Public Transportation Feasibility Study.

Peer Review Program

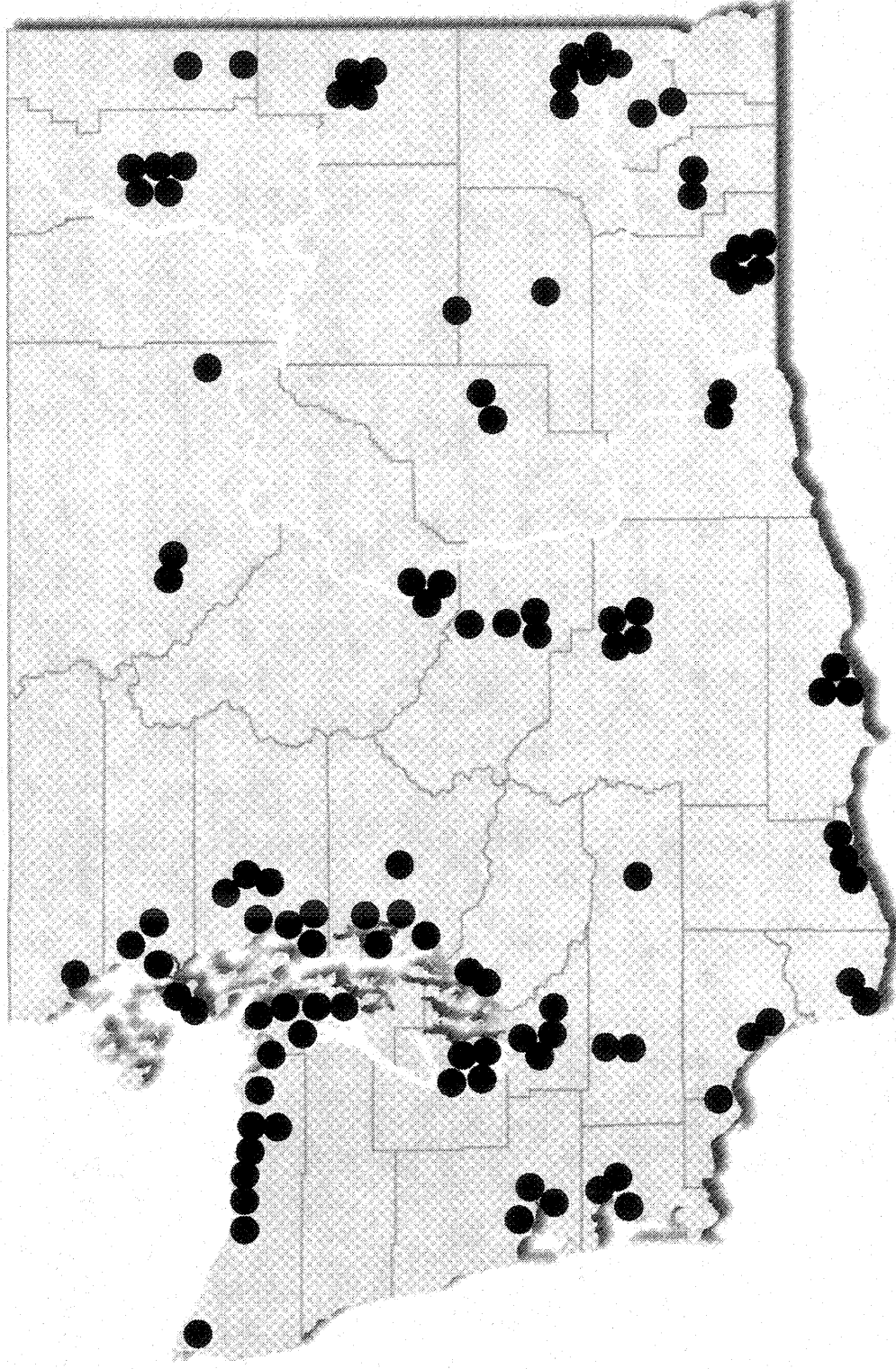
WSDOT's Public Transportation Office offers the peer review program in partnership with the Washington State Transit Association and the Community Transportation Association of the Northwest. The Peer Review Program is available to all public transportation providers in the state.

Participation is voluntary and is initiated by a request to the WSDOT. In 2002, Clallam Transit requested a peer review of its paratransit operation and Whatcom Transportation Authority requested a peer review of its overall operations. WSDOT's Public Transportation and Commute Office assembled a team of experts from other systems that performed on-site and off-site reviews of both organizations and recommended ways for those organizations to improve their performance.

Appendix 3

Public Transportation Grant Program Project Lists

Competitive and Formula-Based Public Transportation Grants for 2003-2005



The Washington State Department of Transportation (WSDOT) awarded a record number of public transportation grants for 2003-2005 projects. Grant recipients include transit systems, non-profit agencies,

tribal governments, senior centers, cities, counties, and for-profit transportation providers. The following lists include public transportation grants awarded through the programs described in Appendix 2 of this report.

Public Transportation Grant Program Project Lists

2003-2005 Consolidated Competitive Grant Program Project List

| Transportation Provider | Project Description | Amount |
|--|---|-----------|
| Appointment Keepers Transportation Service | Purchase one 15-passenger ADA accessible minibus | \$50,633 |
| Ben Franklin Transit | Purchase computer assisted dispatching and scheduling software, hardware, and Mobile Data Communication equipment | \$71,249 |
| Career Path Services | Purchase one 7-passenger ADA accessible minivan | \$32,000 |
| Chelan Douglas Development Services | Purchase one 15-passenger ADA accessible minibus | \$32,000 |
| Ciallam Transit System | Provide services in eastern Ciallam County | \$200,000 |
| Ciallam Transit System | Purchase 64 mobile and portable radios and 2 repeaters and control equipment | \$173,000 |
| Ciallam Transit System | Purchase one 40 ft. ADA accessible transit coach | \$224,000 |
| Coastal Community Action Program | Provide services in Grays Harbor County | \$60,000 |
| Coastal Community Action Program | Provide services in Pacific County | \$40,000 |
| Columbia County Public Transportation | Purchase one 14-passenger minibus | \$49,500 |
| Columbia County Public Transportation | Provide services in Columbia County | \$210,180 |
| Colville Federated Tribes | Purchase one 12-passenger ADA accessible minibus | \$48,000 |
| Council on Aging & Human Services | Provide services in Garfield, Whitman, and southern Spokane Counties | \$140,000 |
| Council on Aging & Human Services | Provide services in rural areas of Asotin County | \$40,000 |
| Garfield County Public Transportation | Provide services in Garfield County | \$94,000 |
| Grays Harbor Transportation Authority | Purchase upgraded telephone system, computer and software | \$68,000 |
| Hopelink | Purchase four 15-passenger minibuses | \$191,654 |
| Human Services Council | Provide services in Clark County | \$400,000 |
| Island Transit | Purchase eight ADA accessible minibuses | \$544,000 |
| Jefferson Transit Authority | Provide services in the tri-area region of Jefferson County | \$77,000 |
| Jefferson Transit Authority | Provide services in Jefferson County | \$110,000 |
| Jefferson Transit Authority | Provide services along US 101 between Forks and Amanda Parks | \$329,700 |
| Jefferson Transit Authority | Purchase two 15-passenger vans and three 30 ft. minibuses | \$600,000 |
| Kititas County Action Council | Purchase one replacement 15-passenger minibus | \$44,000 |
| Kititas County Action Council | Provide job access services in Kititas County | \$86,364 |
| Kititas County Action Council | Provide services in Kititas County | \$218,085 |
| Klickitat County Senior Services | Purchase one lowered floor van and one minibus, both ADA accessible | \$96,000 |
| Klickitat County Senior Services | Provide services in Goldendale and White Salmon | \$546,026 |
| Klickitat County Senior Services | Provide services in Goldendale | \$72,804 |
| Link Transit | Provide services in rural communities within Chelan and Douglas Counties. | \$300,000 |
| Lower Columbia Community Action Council | Purchase two 14-passenger ADA accessible minibuses | \$88,000 |
| Lower Columbia Community Action Council | Provide services between Longview/Kelso to Chehalis and Longview to Vancouver | \$330,000 |

Public Transportation Grant Program Project Lists

| Transportation Provider | Project Description | Amount |
|---|---|-----------|
| Makah Indian Tribal Council | Provide services within the community with connections to transit in Clallam County | \$186,968 |
| Mason County Transportation Authority | Establish and operate a call center for mobility coordination for services in Mason County | \$509,762 |
| Mason County Transportation Authority | Provide service in Mason County and adjacent communities | \$290,238 |
| Mason County Transportation Authority | Purchase two 30 ft. transit coaches | \$461,600 |
| Mt Si Senior Center | Provide service in the Upper Snoqualmie Valley in areas not served by Metro | \$232,476 |
| Northwestern Stage Lines, Inc | Provide services along Hwy 97 between Omak-Wenatchee-Ellensburg | \$268,219 |
| Okanogan County Senior Citizens Association | Provide services in Okanogan County | \$122,489 |
| Okanogan County Senior Citizens Association | Provide job access services in Okanogan County | \$22,040 |
| Olympic Bus Lines | Purchase two ADA accessible minibuses | \$104,366 |
| Olympic Bus Lines | Provide services between Port Angeles and Seattle | \$226,540 |
| Olympic Community Action Programs | Provide services in Clallam and Jefferson Counties | \$31,028 |
| Pacific Transit | Provide services in Pacific County | \$516,194 |
| Pacific Transit | Provide services in Pacific County and into the adjacent communities of Astoria, Oregon, and Aberdeen | \$81,806 |
| People For People, Moses Lake | Provide job access services in Grant and Adams Counties | \$237,500 |
| People For People, Moses Lake | Provide intercity bus services in Adams and Lincoln Counties | \$396,938 |
| People For People, Moses Lake | Provide services in Adams & Lincoln Counties | \$301,531 |
| People For People, Moses Lake | Purchase five 14-passenger ADA accessible minibuses | \$264,000 |
| People For People, Yakima | Provide job access services in Yakima County | \$453,000 |
| People For People, Yakima | Purchase one 14-passenger ADA accessible minibus | \$54,480 |
| People For People, Yakima | Provide intercity bus services in rural Yakima County | \$408,000 |
| People For People, Yakima | Provide services in rural Yakima County | \$439,134 |
| People For People, Yakima | Purchase three 14-passenger ADA accessible minibuses | \$164,592 |
| Pierce County Community Services | Provide services in Pierce County (Coordinated Special Needs Demonstration Project) | \$450,000 |
| Port Gamble S'Klallam Tribe | Purchase one ADA accessible van and retrofit one existing van to ADA accessibility | \$64,000 |
| Pullman Senior Citizens Association | Purchase one 18-passenger ADA accessible minibus | \$72,000 |
| Pullman Transit | Provide services in the City of Pullman | \$550,000 |
| Rural Resources Community Action | Provide job access services in Pend Oreille and Stevens Counties | \$104,424 |
| Rural Resources Community Action | Provide services in the Republic and surrounding areas | \$164,966 |
| Rural Resources Community Action | Provide services in southern Pend Oreille County and the Kalispel Tribal Reservation | \$77,000 |
| Rural Resources Community Action | Provide services in Stevens County between Kettle Falls and Colville, and Chewelah and Colville | \$210,250 |
| Rural Resources Community Action | Provide services in Stevens, Ferry, and Pend Oreille Counties | \$300,000 |
| Samish Indian Nation | Purchase two ADA accessible vans | \$56,000 |
| Senior Services of Seattle/King County | Provide services to seniors in King County | \$318,474 |
| Senior Services of Snohomish County | Purchase four 14-passenger ADA accessible minibuses | \$194,000 |
| Senior Services of Snohomish County | Provide services in rural Snohomish County outside Community Transit Service Area | \$90,000 |

Public Transportation Grant Program Project Lists

| Transportation Provider | Project Description | Amount |
|--|---|-----------|
| Skagit Transit | Provide services in Eastern Skagit County | \$198,900 |
| Skamania County | Purchase two used 14-passenger ADA accessible paratransit vehicles, one computer work station, and upgrades to telephone system | \$9,000 |
| Skamania County | Conduct Public Transportation Demonstration project in Skamania County based on results of recent feasibility study | \$184,000 |
| Skamania County Senior Services | Provide services in Skamania County along Hwy 14 between Portland and Hood River | \$198,750 |
| Skamania County Senior Services | Purchase one 15-passenger minibus and one 7-passenger minivan | \$90,840 |
| Special Mobility Services, Inc | Provide services between Newport and Spokane along State Route 2 (Newport Shuttle) | \$218,579 |
| Special Mobility Services, Inc | Provide services in North Spokane County | \$258,000 |
| Special Mobility Services, Inc | Purchase three minibuses | \$145,230 |
| Special Mobility Services, Inc | Purchase 14 mobile data computers with radios and software for communications and data collection | \$77,216 |
| Squaxin Island Tribe | Provide services between Mason County, Grays Harbor County, and Thurston County | \$175,189 |
| Stillaguamish Tribe of Indians | Develop a county wide application for special needs transportation services that will cover all providers in Snohomish County | \$10,385 |
| Stillaguamish Tribe of Indians | Develop and operate a "one stop" call center for special needs transportation services in Snohomish County | \$63,490 |
| Thurston Regional Planning Council - Contracted with TOGETHER | Provide services in South Thurston and North Lewis Counties | \$300,000 |
| Thurston Regional Planning Council - Contracted with South Puget Intertribal Planning Agency | Provide services to the Nisqually and Chehalis Tribes and other portions of Thurston, Lewis, and Grays Harbor Counties | \$250,000 |
| Thurston Regional Planning Council - Contracted with TOGETHER | Provide services to the Nisqually and Chehalis Tribes and other portions of Thurston, Lewis, and Grays Harbor Counties | \$250,000 |
| Twin Transit | Provide services in the Centralia and Chehalis area of Lewis County | \$500,000 |
| Valley Transit | Provide services to the cities of Walla Walla, College Place, and parts of Walla Walla County | \$400,000 |
| Valley Transit | Provide services to access jobs in Walla Walla County | \$337,640 |
| Valley Transit | Purchase safety devices and add one high capacity compressor and three high capacity storage vessels to CNG refueling station | \$150,000 |
| White Pass Community Services Coalition | Provide services in rural communities of eastern Lewis County between Packwood and Centralia | \$397,498 |
| Yelm Community Services | Provide services in Yelm, Rainier, Nisqually Tribal Reservation, Rochester, Tenino, and Bucoda | \$211,911 |
| Total Amount: \$18,416,838 | | |

Projects listed above may be funded with multiple grant funding sources, which include: FTA 5310, FTA 5311, FTA 5311(f), State Rural Mobility, and State Paratransit/Special Needs Non-profit grant funds. For more information contact the Public Transportation and Commute Options Office at (360) 705-7911 or visit our web site at www.wsdot.wa.gov/transit

2003-2005 State Paratransit/Special Needs Transit Formula Project List

| Transit Provider | Project Description | Amount |
|---------------------------------------|---|---------------------|
| Ben Franklin Transit | Project not yet defined | \$704,894 |
| C-TRAN | Provide services in Clark County | \$638,845 |
| Clallam Transit | Project not yet defined | \$136,329 |
| Community Transit | Project not yet defined | \$762,111 |
| Cowlitz Transportation Authority | Provide services in Cowlitz County | \$79,655 |
| Everett Transit | Provide services between Everett Community College and Marysville | \$212,578 |
| Everett Transit | Purchase dispatching and scheduling software and hardware with installation and training | \$19,500 |
| Garfield County Public Transportation | Project not yet defined | \$6,551 |
| Grant Transit Authority | Provide services in Grant County | \$258,460 |
| Grays Harbor Transportation Authority | Provide services in Ocean Shores area of Grays Harbor County | \$298,420 |
| Intercity Transit | Provide services in Thurston County and purchase scheduling software and communication systems | \$564,385 |
| Island Transit | Provide services providing connections with Skagit Transit | \$190,165 |
| Jefferson Transit Authority | Provide services in the tri-area region of Jefferson County | \$22,000 |
| Jefferson Transit Authority | Provide services in Jefferson County | \$35,636 |
| Jefferson Transit Authority | Provide special needs in Castle Hill areas of Port Townsend | \$73,616 |
| King County Metro Transit | Provide services in King County and purchase two lift-equipped vans, 18 low-floored minivans, improve security at transfer stations, improve ramp access, and install benches | \$4,200,000 |
| Kitsap Transit | Project not yet defined | \$671,609 |
| Link Transit | Purchase automated vehicle locators, mobile data terminals, and other upgrades to dispatch and scheduling equipment | \$398,786 |
| Mason County Transportation Authority | Provide services in Mason County | \$209,843 |
| Pacific Transit | Project not yet defined | \$53,376 |
| Pierce Transit | Project not yet defined | \$2,115,638 |
| Pullman Transit | Provide services to the City of Pullman | \$57,939 |
| Skagit Transit | Provide services in Skagit County | \$153,161 |
| Spokane Transit | Provide services in Spokane County | \$1,236,508 |
| Twin Transit | Provide services in the Centralia/Chehalis area of Lewis County | \$176,360 |
| Valley Transit | Provide service in Walla Walla County | \$79,815 |
| Whatcom Transportation Authority | Project not yet defined | \$528,307 |
| Yakima Transit | Project not yet defined | \$115,516 |
| Total Amount: | | \$14,000,000 |

Public Transportation Grant Program Project Lists

2003-2005 State Rural Mobility Transit Formula Project List (First Year Funding)

| Transit Provider | Project Description | Amount |
|---------------------------------------|---|--------------------|
| Clallam Transit System | Provide services between Forks and Port Angeles | \$155,419 |
| Grant Transit Authority | Provide services in Grant County | \$140,728 |
| Island Transit | Provide services on Widby Island | \$926,449 |
| Jefferson Transit Authority | Provide services in Jefferson County and purchase maintenance equipment | \$99,960 |
| Kitsap Transit | Project not yet defined | \$599,516 |
| Mason County Transportation Authority | Provide services in Mason County and operate coordinated call center | \$733,227 |
| Pacific Transit | Provide services in Pacific County | \$154,712 |
| Pullman Transit | Provide services in the City of Pullman | \$87,397 |
| Valley Transit | Provide services to the cities of Walla Walla, College Place, and parts of Walla Walla County | \$102,591 |
| First Year* Total: | | \$3,000,000 |

*WSDOT anticipates funding an additional \$3,000,000 the second year of the biennium.

Appendix 4

Statewide Operations Summary

| Service Area | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|----------------------------------|---------------|---------------|---------------|----------|---------------|---------------|---------------|---------------|
| Population | 5,118,584 | 5,227,071 | 5,227,000 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Fixed Route Services | | | | | | | | |
| Revenue Vehicle Hours | 5,342,677 | 5,408,023 | 5,547,714 | 2.58% | 5,608,084 | 5,616,130 | 5,666,704 | 5,907,416 |
| Total Vehicle Hours | 6,000,225 | 6,110,966 | 6,266,334 | 2.54% | 6,491,498 | 6,551,896 | 6,613,349 | 6,945,726 |
| Revenue Vehicle Miles | 74,907,490 | 75,976,023 | 78,435,025 | 3.24% | 81,797,730 | 81,984,364 | 82,979,705 | 86,462,573 |
| Total Vehicle Miles | 90,298,623 | 91,346,891 | 93,935,678 | 2.83% | 98,098,692 | 98,315,619 | 99,564,292 | 103,897,365 |
| Passenger Trips | 155,446,552 | 152,772,423 | 148,833,116 | -2.58% | 150,610,405 | 150,295,969 | 151,395,134 | 157,668,413 |
| Diesel Fuel Consumed (gallons) | 18,080,541 | 18,111,845 | 18,414,102 | 1.67% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 27,698 | 30,043 | 23,362 | -22.24% | N.A. | N.A. | N.A. | N.A. |
| Electricity Consumed (kwh) | 18,257,104 | 19,151,005 | 18,468,965 | -3.56% | N.A. | N.A. | N.A. | N.A. |
| Propane Fuel Consumed (gallons) | 595 | 132 | 0 | -100.00% | N.A. | N.A. | N.A. | N.A. |
| CNG Fuel Consumed (gallons) | 8,893 | 17,148 | 28,308 | 65.08% | N.A. | N.A. | N.A. | N.A. |
| CNG Fuel Consumed (Therms) | 1,228,645 | 1,508,004 | 1,752,336 | 16.20% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 3 | 3 | 3 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 542 | 455 | 173 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 637 | 584 | 228 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 6,143.5 | 6,773.0 | 7,030.9 | 3.81% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$475,731,825 | \$498,438,823 | \$530,218,180 | 6.38% | \$638,980,558 | \$681,850,026 | \$712,019,111 | \$816,080,549 |
| Farebox Revenues | \$97,279,051 | \$104,628,547 | \$109,136,409 | 4.31% | \$117,904,277 | \$121,173,783 | \$126,163,178 | \$151,100,084 |
| Route Deviated Services | | | | | | | | |
| Revenue Vehicle Hours | 94,338 | 96,390 | 97,317 | 0.96% | 99,377 | 96,009 | 97,209 | 103,509 |
| Total Vehicle Hours | 103,828 | 113,078 | 105,826 | -6.41% | 107,773 | 103,467 | 105,667 | 112,967 |
| Revenue Vehicle Miles | 1,926,011 | 1,768,892 | 1,902,627 | 7.56% | 1,982,605 | 1,952,662 | 2,046,662 | 2,177,662 |
| Total Vehicle Miles | 2,061,341 | 1,894,750 | 2,047,788 | 8.08% | 2,068,575 | 2,038,384 | 2,140,384 | 2,271,384 |
| Passenger Trips | 930,437 | 857,139 | 893,637 | 4.26% | 930,099 | 896,399 | 915,207 | 1,026,471 |
| Diesel Fuel Consumed (gallons) | 261,710 | 256,156 | 270,356 | 5.54% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 0 | 26,989 | 22,564 | -16.40% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 9 | 4 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 20 | 10 | 11 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 86.4 | 77.1 | 78.9 | 2.33% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$4,981,507 | \$4,709,317 | \$5,170,498 | 9.79% | \$5,569,598 | \$5,372,500 | \$5,482,118 | \$6,027,476 |
| Farebox Revenues | \$175,773 | \$193,854 | \$315,948 | 62.98% | \$322,554 | \$331,393 | \$343,496 | \$384,669 |

Statewide Operations Summary

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|---------------------------------|-------------|-------------|--------------|----------|--------------|--------------|--------------|--------------|
| Passenger Ferry Services | | | | | | | | |
| Revenue Vessel Hours | 4,882 | 4,855 | 4,855 | 0.00% | 4,855 | 4,855 | 4,855 | 4,855 |
| Total Vessel Hours | 4,882 | 4,855 | 4,855 | 0.00% | 4,855 | 4,855 | 4,855 | 4,855 |
| Revenue Vessel Miles | 30,942 | 31,378 | 31,378 | 0.00% | 31,378 | 31,378 | 31,378 | 31,378 |
| Total Vessel Miles | 30,942 | 31,378 | 31,378 | 0.00% | 31,378 | 31,378 | 31,378 | 31,378 |
| Passenger Trips | 186,301 | 228,114 | 288,984 | 26.68% | 317,882 | 333,777 | 350,465 | 425,993 |
| Diesel Fuel Consumed (gallons) | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 3.0 | 3.0 | 3.0 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$418,907 | \$615,465 | \$700,912 | 13.88% | \$832,000 | \$874,000 | \$914,000 | \$1,115,000 |
| Farebox Revenues | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. | N.A. |
| Commuter Rail Services | | | | | | | | |
| Revenue Vehicle Hours | 1,789 | 6,688 | 7,595 | 13.56% | 7,823 | 8,058 | 8,299 | 9,295 |
| Total Vehicle Hours | 1,932 | 7,223 | 9,494 | 31.44% | 9,779 | 10,072 | 10,374 | 11,619 |
| Revenue Vehicle Miles | 70,673 | 262,858 | 298,484 | 13.55% | 382,959 | 453,339 | 536,571 | 1,748,790 |
| Total Vehicle Miles | 71,380 | 266,202 | 302,281 | 13.55% | 388,003 | 459,310 | 543,638 | 1,771,824 |
| Passenger Trips | 101,000 | 562,386 | 817,405 | 45.35% | 750,000 | 900,000 | 1,200,000 | 2,800,000 |
| Diesel Fuel Consumed (gallons) | 106,010 | N.A. | 383,756 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 0 | 0 | 2 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 17.0 | 16.0 | 17.0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$7,286,713 | \$8,160,000 | \$15,251,000 | 86.90% | \$14,425,000 | \$21,808,000 | \$30,424,000 | \$58,971,000 |
| Farebox Revenues | \$468,562 | \$1,405,965 | \$1,613,000 | 14.73% | \$2,036,000 | \$2,510,000 | \$3,438,000 | \$8,930,000 |

Statewide Operations Summary

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|----------------------------------|--------------|--------------|--------------|----------|---------------|---------------|---------------|---------------|
| Light Rail Services | | | | | | | | |
| Revenue Vehicle Hours | N.A. | 11,659 | 11,537 | -1.05% | 11,510 | 13,510 | 16,510 | 16,510 |
| Total Vehicle Hours | N.A. | 11,687 | 11,565 | -1.04% | 11,510 | 14,510 | 21,510 | 21,510 |
| Revenue Vehicle Miles | N.A. | 40,126 | 39,826 | -0.75% | 43,750 | 73,750 | 135,750 | 135,750 |
| Total Vehicle Miles | N.A. | 40,223 | 39,925 | -0.74% | 43,750 | 248,750 | 658,750 | 658,750 |
| Passenger Trips | N.A. | 374,298 | 366,787 | -2.01% | 369,511 | 479,719 | 542,980 | 794,842 |
| Electricity Consumed (Kwh) | N.A. | 231,335 | 214,244 | -7.39% | 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 | 7 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | N.A. | 20.8 | 20.5 | -1.44% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | N.A. | N.A. | \$2,203,000 | N.A. | \$5,370,000 | \$5,622,000 | \$5,931,000 | \$21,810,000 |
| Farebox Revenues | N.A. | N.A. | N.A. | N.A. | N.A. | \$0 | \$0 | \$2,648,000 |
| Demand Response Services | | | | | | | | |
| Revenue Vehicle Hours | 1,497,383 | 1,523,961 | 1,551,811 | 1.83% | 1,622,467 | 1,612,735 | 1,618,478 | 1,690,445 |
| Total Vehicle Hours | 1,730,039 | 1,761,445 | 1,791,339 | 1.70% | 1,768,923 | 1,758,830 | 1,765,896 | 1,838,694 |
| Revenue Vehicle Miles | 22,400,703 | 22,481,351 | 23,536,579 | 4.69% | 24,174,867 | 24,297,898 | 24,296,438 | 25,072,509 |
| Total Vehicle Miles | 25,830,035 | 26,347,079 | 27,185,680 | 3.18% | 26,593,752 | 26,704,754 | 26,686,210 | 27,455,516 |
| Passenger Trips | 4,482,683 | 4,555,307 | 4,561,231 | 0.13% | 4,842,753 | 4,886,581 | 4,952,298 | 5,220,268 |
| Diesel Fuel Consumed (gallons) | 950,093 | 1,241,928 | 1,684,047 | 35.60% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 1,217,964 | 1,577,870 | 1,486,821 | -5.77% | N.A. | N.A. | N.A. | N.A. |
| CNG Fuel Consumed (gallons) | 16,677 | 16,573 | 17,741 | 7.05% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 85 | 98 | 56 | -42.86% | N.A. | N.A. | N.A. | N.A. |
| Collisions | 197 | 96 | 135 | 40.63% | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 1,452.3 | 1,588.7 | 1,562.1 | -1.67% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$89,458,406 | \$96,969,098 | \$99,812,135 | 2.93% | \$102,225,287 | \$105,041,446 | \$109,505,299 | \$124,152,121 |
| Farebox Revenues | \$2,074,628 | \$2,251,194 | \$2,176,990 | -3.30% | \$1,883,271 | \$1,896,880 | \$1,961,332 | \$2,079,762 |

Statewide Operations Summary

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|----------------------------------|--------------|--------------|---------------------|----------|--------------|--------------|--------------|--------------|
| Vanpooling Services | | | | | | | | |
| Revenue Vehicle Miles | 20,531,443 | 21,947,085 | 21,448,019 | -2.27% | 22,227,422 | 23,023,874 | 24,127,319 | 26,212,158 |
| Total Vehicle Miles | 20,931,114 | 22,419,514 | 22,010,612 | -1.82% | 22,942,827 | 23,766,353 | 24,924,938 | 27,220,614 |
| Passenger Trips | 4,596,084 | 4,638,308 | 4,400,484 | -5.13% | 4,589,877 | 4,805,328 | 5,072,037 | 5,939,978 |
| Vanpool Fleet Size | 2,092 | 2,047 | 1,948 | -4.84% | N.A. | N.A. | N.A. | N.A. |
| Vans in Operation | 1,778 | 1,833 | 1,678 | -8.46% | N.A. | N.A. | N.A. | N.A. |
| Gasoline Fuel Consumed (gallons) | 1,456,183 | 1,520,227 | 1,518,362 | -0.12% | N.A. | N.A. | N.A. | N.A. |
| Diesel Fuel Consumed (gallons) | 150,715 | 138,402 | 91,787 | -33.68% | N.A. | N.A. | N.A. | N.A. |
| Propane Fuel Consumed (gallons) | 163 | 0 | 0 | 0.00% | N.A. | N.A. | N.A. | N.A. |
| Fatalities | 0 | 0 | 0 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Reportable Injuries | 19 | 17 | 16 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Collisions | 55 | 51 | 19 | N.A. | N.A. | N.A. | N.A. | N.A. |
| Employees (FTEs) | 112.7 | 121.9 | 110.5 | -9.35% | N.A. | N.A. | N.A. | N.A. |
| Operating Expenses | \$13,154,363 | \$13,524,712 | \$13,583,261 | 0.43% | \$13,038,543 | \$14,091,035 | \$14,901,006 | \$17,650,264 |
| Vanpooling Revenue | \$8,999,694 | \$10,032,459 | \$9,821,499 | -2.10% | \$8,766,144 | \$9,024,509 | \$9,147,253 | \$11,149,107 |

Statewide Operations Summary

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|---------------------------------------|-----------------|-----------------|------------------------|----------|-----------------|-----------------|-----------------|-----------------|
| Annual Revenues | | | | | | | | |
| Sales Tax | \$593,129,657 | \$663,889,807 | \$715,713,089 | 7.81% | \$747,585,913 | \$783,022,252 | \$826,932,024 | \$1,028,098,856 |
| Utility Tax* | \$512,615 | \$531,727 | \$727,137 | 36.75% | \$702,000 | \$737,000 | \$737,000 | \$775,000 |
| County Tax Contributions | \$8,000 | \$4,600 | \$8,000 | 73.91% | \$12,000 | \$13,000 | \$15,000 | \$16,000 |
| MVET | \$127,551,948 | \$57,303,930 | \$58,319,000 | 1.77% | \$56,607,000 | \$59,118,000 | \$62,011,000 | \$76,583,000 |
| State Bridge Allocation | \$41,671,400 | \$0 | \$0 | 0.00% | \$0 | \$0 | \$0 | \$0 |
| Transit Sales Tax Equity Distribution | \$4,221,206 | \$28,375 | \$0 | -100.00% | \$182,000 | \$373,000 | \$368,000 | \$387,000 |
| Fares | \$106,520,474 | \$116,284,879 | \$122,220,638 | 5.10% | \$122,146,102 | \$125,912,056 | \$131,906,006 | \$165,142,514 |
| Vanpooling Revenue | \$8,999,694 | \$10,032,459 | \$9,821,499 | -2.10% | \$8,766,144 | \$9,024,509 | \$9,147,253 | \$11,149,107 |
| State Rural Mobility Grants | \$72,323 | \$142,160 | \$75,000 | -47.24% | \$511,000 | \$414,000 | \$520,000 | \$549,000 |
| State Operating Grants | \$0 | \$0 | \$9,959 | 100.00% | \$141,000 | \$282,000 | \$282,000 | \$282,000 |
| Federal Operating | \$32,063,150 | \$25,370,985 | \$34,970,421 | 37.84% | \$29,117,217 | \$29,766,797 | \$29,046,718 | \$45,439,935 |
| Federal Section 5307 Preventive | \$1,214,650 | \$10,621,467 | \$8,299,295 | -21.86% | \$12,598,436 | \$14,008,532 | \$13,954,622 | \$34,268,832 |
| Sound Transit Operating | \$13,209,466 | \$17,174,624 | \$18,738,271 | 9.10% | \$19,612,000 | \$20,349,938 | \$22,586,744 | \$28,472,886 |
| Other | \$120,999,505 | \$128,795,111 | \$186,455,024 | 44.77% | \$179,775,687 | \$153,473,303 | \$108,249,687 | \$112,154,326 |
| Total Annual Revenues | \$1,050,174,088 | \$1,030,180,124 | \$1,155,357,333 | 12.15% | \$1,177,756,499 | \$1,196,494,387 | \$1,205,756,054 | \$1,503,318,456 |
| Annual Operating Expenses | | | | | | | | |
| Other | \$591,031,721 | \$622,417,415 | \$664,735,986 | 6.80% | \$775,070,986 | \$829,037,007 | \$873,245,535 | \$1,023,996,411 |
| Total | \$25,203,442 | \$100,624,244 | \$103,225,174 | 2.58% | \$124,619,526 | \$187,063,940 | \$209,765,484 | \$182,976,571 |
| | \$616,235,163 | \$723,041,659 | \$767,951,230 | 6.21% | \$899,627,282 | \$1,016,036,362 | \$1,082,944,984 | \$1,206,903,642 |
| Debt Service | | | | | | | | |
| Interest | \$25,750,526 | \$25,481,888 | \$26,509,778 | 4.03% | \$26,934,751 | \$28,302,203 | \$29,368,265 | \$97,164,925 |
| Principal | \$5,622,544 | \$5,690,100 | \$6,119,116 | 7.54% | \$6,138,595 | \$6,786,746 | \$7,518,283 | \$9,641,498 |
| Total | \$31,373,070 | \$31,171,988 | \$32,628,894 | 4.67% | \$33,073,346 | \$35,088,949 | \$36,886,548 | \$106,806,423 |

Statewide Operations Summary

| | 2000 | 2001 | 2002 | % Change | 2003 | 2004 | 2005 | 2009 |
|--|--------------|--------------|--------------|----------|--------------|--------------|--------------|--------------|
| Annual Capital Purchase Obligations | | | | | | | | |
| Federal STP Grant | \$501,105 | \$264,833 | \$100,871 | | \$405,000 | \$113,600 | \$27,200 | \$0 |
| Federal Section 5311 Capital Grants | \$2,180,523 | \$1,076,310 | \$1,158,243 | | \$1,232,600 | \$1,788,500 | \$2,620,000 | \$1,052,000 |
| Federal Section 5309 Capital Grants | \$1,281,090 | \$3,293,254 | \$4,864,878 | | \$11,608,885 | \$5,380,708 | \$8,097,000 | \$3,307,000 |
| Other Federal Grants | \$0 | \$61,735 | \$0 | | \$40,000 | \$249,500 | \$3,280,000 | \$0 |
| Public Transportation Systems Account | \$5,521 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Rural Mobility Program | \$0 | \$20,000 | \$0 | | \$353,500 | \$110,000 | \$1,578,000 | \$1,694,000 |
| Capital Reserves | \$1,200,693 | \$1,046,835 | \$1,910,823 | | \$3,803,598 | \$3,384,300 | \$2,904,800 | \$1,453,000 |
| General or Operating Reserve funds | \$953,335 | \$893,817 | \$1,570,627 | | \$373,000 | \$587,600 | \$1,139,000 | \$340,000 |
| Capital Leases | \$58,024 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Other | \$52,810 | \$150,500 | \$250,000 | | \$676,000 | \$676,000 | \$1,000,000 | \$1,000,000 |
| Total Capital Purchases | \$6,233,101 | \$6,807,284 | \$9,855,442 | 44.78% | \$18,492,583 | \$12,290,208 | \$20,646,000 | \$8,846,000 |
| Ending Balances, December 31 | | | | | | | | |
| General Funds | \$13,969,515 | \$11,303,106 | \$9,616,933 | -14.92% | \$8,860,408 | \$8,258,206 | \$8,518,140 | \$10,454,648 |
| Operating Reserve Funds | \$2,263,121 | \$2,519,970 | \$3,093,522 | 22.76% | \$3,325,608 | \$2,959,311 | \$2,765,329 | \$4,685,380 |
| Working Capital | \$6,158,090 | \$5,960,690 | \$6,036,275 | 1.27% | \$5,345,521 | \$5,216,521 | \$4,739,521 | \$3,744,521 |
| Capital Reserves | \$19,498,947 | \$19,990,136 | \$20,015,141 | 0.13% | \$17,979,268 | \$16,226,538 | \$15,642,472 | \$11,736,300 |
| Self Insurance Fund | \$1,009,343 | \$1,009,343 | \$1,009,343 | 0.00% | \$709,000 | \$709,000 | \$709,000 | \$709,000 |
| Totals | \$42,899,016 | \$40,783,245 | \$39,771,214 | -2.48% | \$36,219,805 | \$33,369,576 | \$32,374,462 | \$31,329,849 |

| 2002 Fixed Route | System Category | Service Area Population | Revenue | | Total Vehicle | | Passenger Trips | Employees (FTEs) | Passenger Trips/Revenue | | Operating Cost/Revenue | | Operating Cost/Passenger | | Farebox Recovery Ratio |
|--|-----------------|-------------------------|-----------|------------|---------------|-------------|-----------------|------------------|-------------------------|-------|------------------------|----------|--------------------------|------------|------------------------|
| | | | Hours | Miles | Hours | Miles | | | Hour | Mile | Hour | Hour | Total Hour | Cost/ Trip | |
| Ben Franklin Transit | Small City | 171,860 | 120,631 | 2,222,640 | 2,422,678 | 2,745,850 | 127.2 | 22.8 | 1.24 | 948 | \$75.90 | \$70.17 | \$3.33 | 6.96% | |
| Clallam Transit System | Rural | 64,900 | 44,185 | 987,044 | 1,425,770 | 706,543 | 56.2 | 16.0 | 0.72 | 786 | \$77.77 | \$70.43 | \$4.86 | 10.23% | |
| Community Transit | Urbanized | 441,390 | 424,492 | 7,917,930 | 11,282,784 | 8,732,097 | 630.0 | 20.6 | 1.10 | 674 | \$118.18 | \$81.86 | \$5.75 | 22.38% | |
| Cowlitz Transit Authority | Small City | 47,080 | 16,550 | 218,660 | 218,650 | 330,607 | 12.0 | 20.0 | 1.51 | 1,379 | \$67.66 | \$66.41 | \$3.39 | 8.39% | |
| C-TRAN | Urbanized | 363,500 | 250,108 | 3,815,471 | 4,158,718 | 6,215,424 | 248.9 | 24.9 | 1.63 | 1,005 | \$79.75 | \$73.52 | \$3.21 | 17.23% | |
| Everett Transit | Urbanized | 97,088 | 88,288 | 1,095,430 | 1,253,135 | 1,513,054 | 79.1 | 17.1 | 1.38 | 1,116 | \$86.71 | \$81.35 | \$5.06 | 10.33% | |
| Grays Harbor Transp. Authority | Rural | 68,000 | 60,523 | 1,138,985 | 1,207,125 | 956,877 | 44.0 | 15.8 | 0.84 | 1,376 | \$58.43 | \$53.17 | \$3.70 | 7.23% | |
| Intercity Transit | Small City | 143,826 | 115,450 | 1,602,090 | 1,701,535 | 2,416,856 | 132.0 | 20.9 | 1.51 | 875 | \$79.97 | \$76.59 | \$3.82 | 14.30% | |
| Island Transit | Rural | 73,100 | 38,164 | 831,859 | 919,483 | 513,461 | 45.0 | 13.5 | 0.62 | 848 | \$55.57 | \$49.78 | \$4.13 | N.A. | |
| Jefferson Transit Authority | Rural | 26,600 | 13,690 | 349,027 | 372,729 | 180,191 | 24.5 | 13.2 | 0.52 | 559 | \$90.84 | \$86.63 | \$6.90 | 6.51% | |
| King County Metro Transit | Urbanized | 1,774,312 | 3,050,415 | 37,966,438 | 45,857,234 | 93,768,146 | 4,171.2 | 30.7 | 2.47 | 731 | \$105.08 | \$94.40 | \$3.42 | 23.40% | |
| Kitsap Transit | Small City | 234,700 | 125,492 | 2,103,820 | 2,359,660 | 3,581,638 | 193.8 | 28.5 | 1.70 | 648 | \$107.86 | \$91.93 | \$3.78 | 12.45% | |
| Link Transit | Rural | 94,320 | 40,007 | 939,088 | 1,029,212 | 582,244 | 50.0 | 14.6 | 0.62 | 800 | \$87.52 | \$72.85 | \$6.01 | 5.53% | |
| Pacific Transit | Rural | 21,000 | 13,331 | 313,901 | 321,620 | 108,161 | 12.3 | 8.1 | 0.34 | 1,088 | \$42.82 | \$41.67 | \$5.25 | 6.64% | |
| Pierce Transit | Urbanized | 670,820 | 584,872 | 9,112,779 | 11,020,785 | 12,978,585 | 681.9 | 22.2 | 1.42 | 858 | \$69.56 | \$62.66 | \$3.13 | 16.50% | |
| Pullman Transit | Rural | 24,929 | 14,177 | 174,492 | 182,782 | 944,762 | 13.3 | 66.6 | 5.41 | 1,066 | \$75.04 | \$71.64 | \$1.13 | 46.50% | |
| Skagit Transit | Rural | 91,730 | 39,089 | 726,803 | 763,143 | 458,874 | 27.0 | 11.7 | 0.63 | 1,448 | \$76.62 | \$72.97 | \$6.53 | 3.14% | |
| Spokane Transit | Urbanized | 371,055 | 348,675 | 4,753,745 | 5,175,316 | 7,522,394 | 311.0 | 21.6 | 1.58 | 1,121 | \$77.66 | \$72.90 | \$3.60 | 18.53% | |
| Valley Transit (Walla Walla County) | Rural | 46,410 | 27,504 | 307,333 | 318,546 | 467,051 | 29.4 | 17.0 | 1.52 | 936 | \$57.36 | \$53.20 | \$3.38 | 11.69% | |
| Whatcom Transportation Authority | Small City | 172,080 | 86,337 | 1,223,997 | 1,282,604 | 3,019,966 | 99.1 | 35.0 | 2.47 | 871 | \$84.10 | \$80.47 | \$2.40 | 16.18% | |
| Yakima Transit | Small City | 79,120 | 45,734 | 633,503 | 662,169 | 1,090,335 | 43.0 | 23.8 | 1.72 | 1,064 | \$82.61 | \$80.93 | \$3.46 | 8.99% | |
| Urbanized (excl. Sound Transit) | Totals/Medians | 3,718,165 | 4,746,850 | 64,661,793 | 78,747,972 | 130,729,700 | 6,122.1 | 21.9 | 1.50 | 932 | \$83.23 | \$77.44 | \$3.51 | 17.88% | |
| Small City | Totals/Medians | 848,666 | 510,194 | 8,004,700 | 8,647,296 | 13,185,252 | 607.1 | 23.3 | 1.60 | 902 | \$81.29 | \$78.53 | \$3.43 | 10.72% | |
| Rural | Totals/Medians | 510,989 | 290,670 | 5,768,532 | 6,540,410 | 4,918,164 | 301.7 | 14.6 | 0.63 | 936 | \$75.04 | \$70.43 | \$4.86 | 6.64% | |
| Statewide Fixed Route Totals | Totals/Medians | 5,077,820 | 5,547,714 | 78,435,025 | 93,935,678 | 148,833,116 | 7,030.9 | 20.6 | 1.42 | 936 | \$77.77 | \$72.97 | \$3.70 | 11.69% | |
| Sound Transit Regional Express | Urbanized | incl. above | 293,542 | 7,557,252 | 9,685,465 | 6,388,162 | 36.0 | 21.8 | 0.85 | N.A. | \$163.93 | \$107.91 | \$7.53 | 18.21% | |
| Statewide Fixed Route Totals (including Sound Transit) | | 5,077,820 | 5,547,714 | 78,435,025 | 93,935,678 | 148,833,116 | 7,066.9 | 20.9 | 1.38 | 936 | \$81.07 | \$73.25 | \$3.73 | 12.07% | |

Statewide Operating Statistics — 2002

| | System Category | Service Area Population | Revenue Vehicle | | Total Vehicle | | Passenger Trips/Revenue | Employees (FTEs) | Passenger Trips/Revenue | | Operating Cost/Revenue | | Operating Cost/Revenue | Farebox Recovery Ratio | |
|-------------------------------------|-----------------|-------------------------|-----------------|------------|---------------|-----------|-------------------------|------------------|-------------------------|-------|------------------------|---------|------------------------|------------------------|--|
| | | | Hours | Miles | Hours | Miles | | | Hour | Mile | Hour | Hour | | | |
| 2002 Route Deviated | | | | | | | | | | | | | | | |
| Garfield County | Rural | 885 | 1,890 | 22,266 | 22,266 | 5,141 | 1.5 | 2.7 | 0.23 | 1,260 | \$23.28 | \$23.28 | \$8.56 | 6.82% | |
| Grant Transit Authority | Rural | 76,395 | 20,956 | 542,783 | 600,162 | 100,355 | 24.0 | 4.8 | 0.18 | 873 | \$69.59 | \$62.12 | \$14.53 | 2.35% | |
| Island Transit | Rural | 73,100 | 18,809 | 366,383 | 399,278 | 234,492 | 12.0 | 12.5 | 0.64 | 1,567 | \$56.38 | \$50.18 | \$4.52 | N.A. | |
| Jefferson Transit Authority | Rural | 26,600 | 6,212 | 196,779 | 206,144 | 23,935 | 4.6 | 3.9 | 0.12 | 1,350 | \$57.00 | \$54.48 | \$14.79 | 1.42% | |
| Link Transit | Rural | 94,320 | 3,570 | 90,984 | 100,082 | 29,796 | 5.0 | 8.3 | 0.33 | 714 | \$73.21 | \$60.29 | \$8.77 | 7.69% | |
| Mason County Transp. Authority | Rural | 49,800 | 20,258 | 319,259 | 346,439 | 247,752 | 11.8 | 12.2 | 0.78 | 1,717 | \$47.90 | \$43.61 | \$3.92 | 18.33% | |
| Twin Transit (Lewis County) | Rural | 22,100 | 25,622 | 364,173 | 373,417 | 252,166 | 20.0 | 9.8 | 0.69 | 1,281 | \$39.88 | \$38.94 | \$4.05 | 7.41% | |
| Statewide Route Deviated Totals | | | 97,317 | 1,902,627 | 2,047,788 | 893,637 | 78.9 | 8.3 | 0.33 | 1,281 | \$56.38 | \$50.18 | \$8.56 | 6.82% | |
| 2002 Demand Response | | | | | | | | | | | | | | | |
| Ben Franklin Transit | Small City | 171,860 | 106,650 | 1,820,652 | 2,075,543 | 392,728 | 72.8 | 3.7 | 0.22 | 1,465 | \$44.37 | \$38.59 | \$12.05 | 2.97% | |
| Clallam Transit System | Rural | 64,900 | 22,398 | 385,175 | 385,175 | 57,329 | 20.7 | 2.6 | 0.15 | 1,082 | \$40.29 | \$36.13 | \$15.74 | 12.66% | |
| Community Transit | Urbanized | 441,390 | 80,133 | 1,380,442 | 1,651,603 | 169,494 | 88.0 | 2.1 | 0.12 | 911 | \$65.03 | \$57.80 | \$30.74 | 2.49% | |
| Cowlitz Transit Authority | Small City | 47,080 | 13,091 | 123,970 | 126,490 | 41,444 | 8.0 | 3.2 | 0.33 | 1,636 | \$43.72 | \$42.67 | \$13.81 | 0.88% | |
| C-TRAN | Urbanized | 363,500 | 61,538 | 988,039 | 1,103,405 | 180,867 | 60.0 | 2.9 | 0.18 | 1,026 | \$68.75 | \$59.64 | \$23.39 | 1.73% | |
| Everett Transit | Urbanized | 97,088 | 23,549 | 254,198 | 288,620 | 53,726 | 20.9 | 2.3 | 0.21 | 1,127 | \$65.02 | \$59.93 | \$28.50 | 1.26% | |
| Grant Transit Authority | Rural | 76,395 | 2,851 | 33,411 | 33,411 | 3,919 | 5.5 | 1.4 | 0.12 | 518 | \$14.69 | \$14.69 | \$10.69 | 20.45% | |
| Grays Harbor Transp. Authority | Rural | 68,000 | 34,263 | 498,427 | 498,427 | 149,738 | 41.0 | 4.4 | 0.30 | 836 | \$50.67 | \$50.67 | \$11.59 | 7.59% | |
| Intercity Transit | Small City | 143,826 | 39,772 | 48,904 | 576,530 | 114,237 | 56.2 | 2.9 | 0.22 | 708 | \$83.78 | \$68.13 | \$29.17 | 1.36% | |
| Island Transit | Rural | 73,100 | 6,883 | 7,647 | 80,329 | 21,594 | 12.0 | 3.1 | 0.27 | 574 | \$29.92 | \$26.94 | \$9.54 | N.A. | |
| Jefferson Transit Authority | Rural | 26,600 | 8,681 | 96,588 | 97,501 | 20,199 | 8.1 | 2.3 | 0.21 | 1,072 | \$67.52 | \$67.52 | \$29.02 | 2.21% | |
| King County Metro Transit | Urbanized | 1,774,312 | 608,205 | 9,013,597 | 10,562,860 | 1,632,812 | 615.0 | 2.7 | 0.18 | 989 | \$68.40 | \$59.16 | \$25.48 | 1.65% | |
| Kitsap Transit | Small City | 234,700 | 83,183 | 1,343,176 | 1,511,714 | 324,956 | 93.6 | 3.9 | 0.24 | 889 | \$64.23 | \$55.95 | \$16.44 | 3.01% | |
| Link Transit | Rural | 94,320 | 25,613 | 388,701 | 475,014 | 104,932 | 36.0 | 4.1 | 0.27 | 711 | \$88.92 | \$79.49 | \$21.71 | 1.66% | |
| Mason County Transp. Authority | Rural | 49,800 | 15,740 | 226,305 | 311,208 | 58,936 | 12.2 | 3.7 | 0.26 | 1,290 | \$56.12 | \$51.45 | \$14.99 | N.A. | |
| Pacific Transit | Rural | 21,000 | 7,036 | 87,850 | 98,047 | 18,068 | 4.0 | 2.6 | 0.21 | 1,759 | \$45.74 | \$41.67 | \$17.81 | 1.96% | |
| Pierce Transit | Urbanized | 670,820 | 154,279 | 2,506,432 | 2,857,582 | 476,244 | 140.1 | 3.1 | 0.19 | 1,101 | \$73.55 | \$64.15 | \$23.83 | 2.56% | |
| Pullman Transit | Rural | 24,929 | 4,971 | 48,422 | 51,594 | 14,610 | 5.2 | 2.9 | 0.30 | 956 | \$67.80 | \$63.63 | \$23.07 | 1.47% | |
| Skagit Transit | Rural | 91,730 | 16,795 | 240,236 | 283,478 | 44,219 | 22.0 | 2.6 | 0.18 | 763 | \$65.30 | \$57.28 | \$24.80 | 0.85% | |
| Spokane Transit | Urbanized | 371,055 | 155,983 | 2,386,941 | 2,732,927 | 435,341 | 137.0 | 2.8 | 0.18 | 1,139 | \$52.35 | \$44.20 | \$18.76 | 2.09% | |
| Twin Transit (Lewis County) | Rural | 22,100 | 1,515 | 18,786 | 21,700 | 5,466 | 1.0 | 3.6 | 0.29 | 1,515 | \$40.01 | \$31.79 | \$11.09 | 1.00% | |
| Valley Transit (Walla Walla County) | Rural | 46,410 | 7,673 | 83,616 | 84,366 | 25,207 | 9.5 | 3.3 | 0.30 | 808 | \$75.67 | \$74.35 | \$23.03 | 2.17% | |
| Whatcom Transportation Authority | Small City | 172,080 | 52,678 | 771,827 | 916,241 | 156,313 | 63.3 | 3.0 | 0.20 | 832 | \$75.01 | \$65.27 | \$25.28 | N.A. | |
| Yakima Transit | Small City | 79,120 | 18,331 | 32,652 | 325,403 | 58,852 | 30.0 | 3.2 | 0.26 | 611 | \$41.52 | \$23.31 | \$12.93 | 7.73% | |
| Urbanized | Totals/Medians | 3,718,165 | 1,083,687 | 16,529,649 | 19,196,997 | 2,948,484 | 1,061.0 | 2.8 | 0.18 | 1,064 | \$66.77 | \$59.40 | \$24.66 | 1.91% | |
| Small City | Totals/Medians | 848,666 | 373,705 | 4,819,084 | 5,531,921 | 1,088,530 | 323.9 | 3.2 | 0.23 | 861 | \$54.30 | \$49.31 | \$15.13 | 2.17% | |
| Rural | Totals/Medians | 659,284 | 154,419 | 2,187,846 | 2,456,762 | 524,217 | 177.2 | 3.0 | 0.27 | 1,014 | \$53.40 | \$53.40 | \$16.78 | 1.70% | |
| Statewide Demand Response Totals | | | 1,551,811 | 23,536,579 | 27,185,680 | 4,561,231 | 1,562.1 | 3.0 | 0.22 | 973 | \$64.63 | \$56.62 | \$18.97 | 1.91% | |

Statewide Operating Statistics — 2002

| | 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 |
|----------------------------------|-----------------------|-------------------------------|-----------------------------|---------------------------|--------------------|---------------------|----------------------------------|-----------------------------------|------------------------------|
| 2002 Vanpool | | | | | | | | | |
| Ben Franklin Transit | Small City | 171,860 | 1,903,536 | 1,941,607 | 528,293 | 11.1 | 0.28 | \$1.16 | 130.14% |
| Clallam Transit System | Rural | 64,900 | 225,210 | 225,210 | 44,028 | 0.5 | 0.20 | \$1.46 | 119.20% |
| Community Transit | Urbanized | 441,390 | 3,366,465 | 3,449,288 | 652,005 | 14.0 | 0.19 | \$2.96 | 69.16% |
| C-TRAN | Urbanized | 363,500 | 127,216 | 127,216 | 35,911 | 0.1 | 0.28 | \$2.17 | 105.28% |
| Intercity Transit | Small City | 143,826 | 1,137,815 | 1,191,982 | 254,996 | 1.8 | 0.22 | \$1.28 | 111.10% |
| Island Transit | Rural | 73,100 | 947,772 | 947,772 | 155,042 | 2.0 | 0.16 | \$0.92 | 150.98% |
| Jefferson Transit Authority | Rural | 26,600 | 86,298 | 90,516 | 22,922 | 1.5 | 0.27 | \$2.05 | 80.87% |
| King County Metro Transit | Urbanized | 1,774,312 | 9,295,012 | 9,406,034 | 1,749,238 | 53.3 | 0.19 | \$4.18 | 69.62% |
| Kitsap Transit | Small City | 234,700 | 453,652 | 650,154 | 179,976 | 6.4 | 0.40 | \$2.64 | 29.90% |
| Pierce Transit | Urbanized | 670,820 | 3,220,750 | 3,272,000 | 614,000 | 18.5 | 0.19 | \$3.38 | 68.04% |
| Skagit Transit | Rural | 91,730 | 52,678 | 57,945 | 9,125 | 0.0 | 0.17 | \$2.79 | 143.84% |
| Spokane Transit | Urbanized | 371,055 | 312,141 | 324,507 | 88,263 | 1.1 | 0.28 | \$2.28 | 76.47% |
| Whatcom Transportation Authority | Small City | 172,080 | 289,663 | 297,713 | 58,795 | 0.2 | 0.20 | \$4.99 | 26.12% |
| Yakima Transit | Small City | 79,120 | 82,489 | 86,613 | 17,015 | 0.2 | 0.21 | \$2.12 | 116.68% |
| Statewide Vanpool Totals | Totals/Medians | 4,678,993 | 21,500,697 | 22,068,557 | 4,409,609 | 110.7 | 0.21 | \$2.23 | 93.08% |

Appendix 6

Statewide Financial Statistics — 2002

| 2002 Revenues | Sales or Local Tax | Fare Revenue | Vanpool Revenue | Federal Operating | State Operating | Other | Federal Capital | State Capital | Total Revenue |
|-------------------------------------|-----------------------|----------------------|--------------------|----------------------|--------------------|----------------------|----------------------|--------------------|------------------------|
| Ben Franklin Transit | \$11,063,374 | \$778,093 | \$794,553 | \$0 | \$0 | \$652,492 | \$118,149 | \$0 | \$13,406,661 |
| Ciallam Transit System | \$4,481,904 | \$485,789 | \$76,591 | \$0 | \$0 | \$109,706 | \$1,072,617 | \$0 | \$6,206,607 |
| Community Transit | \$51,600,961 | \$11,355,795 | \$1,336,713 | \$5,852,526 | \$0 | \$7,710,357 | \$1,800,000 | \$0 | \$79,656,352 |
| Cowlitz Transit Authority | \$915,555 | \$98,997 | N.A. | \$0 | \$0 | \$450,867 | \$512,000 | \$0 | \$1,977,419 |
| C-TRAN | \$11,939,105 | \$3,509,110 | \$81,943 | \$3,027,319 | \$0 | \$2,206,121 | \$511,383 | \$0 | \$21,274,981 |
| Everett Transit | \$6,800,947 | \$810,051 | N.A. | \$192,736 | \$0 | \$3,857,961 | \$1,650,843 | \$0 | \$13,312,538 |
| Garfield County | \$8,000 | \$3,000 | N.A. | \$19,000 | \$0 | \$5,000 | \$0 | \$0 | \$35,000 |
| Grant Transit Authority | \$1,629,446 | \$42,843 | N.A. | \$0 | \$0 | \$0 | \$451,520 | \$0 | \$2,123,809 |
| Grays Harbor Transp. Authority | \$5,527,548 | \$387,553 | N.A. | \$0 | \$0 | \$99,485 | \$1,509,406 | \$0 | \$7,523,992 |
| Intercity Transit | \$9,130,436 | \$1,365,853 | \$362,228 | \$2,181,442 | \$9,959 | \$749,328 | \$764,650 | \$9,959 | \$14,573,855 |
| Island Transit | \$3,825,636 | \$0 | \$215,034 | \$0 | \$0 | \$301,154 | \$2,105,356 | \$0 | \$6,447,180 |
| Jefferson Transit Authority | \$1,779,665 | \$98,950 | \$38,000 | \$279,708 | \$0 | \$79,300 | \$296,002 | \$0 | \$2,571,625 |
| King County Metro Transit | \$297,136,302 | \$75,912,278 | \$5,089,843 | \$22,842,199 | \$0 | \$127,276,195 | \$37,626,344 | \$1,417,987 | \$567,301,148 |
| Kitsap Transit | \$22,248,988 | \$1,846,555 | \$141,927 | \$0 | \$0 | \$0 | \$3,241,675 | \$20,000 | \$27,499,145 |
| Link Transit | \$5,586,387 | \$251,372 | N.A. | \$166,667 | \$0 | \$221,150 | \$204,000 | \$0 | \$6,429,576 |
| Mason County Transp. Authority | \$2,357,068 | \$177,837 | N.A. | \$417,352 | \$0 | \$90,136 | \$350,985 | \$0 | \$3,393,378 |
| Pacific Transit | \$503,917 | \$44,054 | N.A. | \$222,685 | \$75,000 | \$18,974 | \$37,666 | \$0 | \$902,296 |
| Pierce Transit | \$41,138,256 | \$7,003,000 | \$1,412,000 | \$4,357,448 | \$0 | \$2,632,754 | \$9,405,517 | \$3,436 | \$65,952,411 |
| Pullman Transit | \$727,137 | \$499,585 | N.A. | \$277,041 | \$0 | \$11,417 | \$0 | \$0 | \$1,515,180 |
| Skagit Transit | \$3,570,871 | \$103,315 | N.A. | \$0 | \$0 | \$467,323 | \$96,440 | \$0 | \$4,237,949 |
| Spokane Transit | \$17,017,069 | \$5,188,829 | \$153,858 | \$1,814,783 | \$0 | \$2,512,632 | \$2,777,857 | \$0 | \$29,465,028 |
| Twin Transit (Lewis County) | \$544,153 | \$76,291 | N.A. | \$68,794 | \$0 | \$86,128 | \$0 | \$0 | \$775,366 |
| Valley Transit (Walla Walla County) | \$1,513,847 | \$196,966 | N.A. | \$301,003 | \$0 | \$209,590 | \$0 | \$0 | \$2,221,406 |
| Whatcom Transportation Authority | \$7,047,345 | \$1,231,003 | \$76,706 | \$0 | \$0 | \$15,307 | \$1,408,068 | \$0 | \$9,778,449 |
| Yakima Transit | \$3,788,309 | \$398,641 | \$42,103 | \$1,249,013 | \$0 | \$51,106 | \$0 | \$0 | \$5,529,172 |
| Subtotals | \$511,882,226 | \$111,845,760 | \$9,821,499 | \$43,269,716 | \$84,959 | \$149,814,483 | \$65,940,498 | \$1,451,382 | \$894,110,523 |
| Sound Transit | \$262,885,000 | \$10,374,878 | N.A. | \$0 | \$0 | \$74,525,000 | \$84,702,000 | \$0 | \$432,486,878 |
| Statewide Revenue Totals | \$774,767,226 | \$122,220,638 | \$9,821,499 | \$43,269,716 | \$84,959 | \$224,339,483 | \$150,642,498 | \$1,451,382 | \$1,326,597,401 |

Statewide Financial Statistics — 2002

| 2002 Operating Expenditures and Capital Obligations | Fixed Route* | Route Deviated | Demand Response | Vanpool | Debt Service | Other | Capital Obligations | Total Annual Obligations |
|--|----------------------|--------------------|---------------------|---------------------|---------------------|----------------------|------------------------|-----------------------------|
| Ben Franklin Transit | \$9,155,897 | N.A. | \$4,732,578 | \$610,516 | \$0 | \$0 | \$170,853 | \$14,669,844 |
| Clallam Transit | \$3,436,186 | N.A. | \$902,471 | \$64,255 | \$0 | \$0 | \$1,367,256 | \$5,770,168 |
| Community Transit | \$50,168,168 | N.A. | \$5,210,651 | \$1,932,745 | \$604,795 | \$0 | \$7,155,598 | \$65,071,957 |
| Cowlitz Transit Authority | \$1,119,721 | N.A. | \$572,379 | N.A. | \$0 | \$0 | \$640,000 | \$2,332,100 |
| C-TRAN | \$19,946,477 | N.A. | \$4,230,820 | \$77,832 | \$0 | \$3,218,981 | \$1,067,009 | \$28,541,119 |
| Everett Transit | \$7,655,169 | N.A. | \$1,531,173 | N.A. | \$0 | \$1,330,247 | \$7,596,614 | \$18,113,203 |
| Garfield County | N.A. | \$44,000 | N.A. | N.A. | \$0 | \$0 | \$0 | \$44,000 |
| Grant Transit Authority | N.A. | \$1,458,330 | \$41,893 | N.A. | \$0 | \$0 | \$998,840 | \$2,499,063 |
| Grays Harbor Transp. Authority | \$3,536,324 | N.A. | \$1,735,947 | N.A. | \$0 | \$183,235 | \$2,132,348 | \$7,587,854 |
| Intercity Transit | \$9,232,966 | N.A. | \$3,331,906 | \$326,025 | \$0 | \$0 | \$995,937 | \$13,886,834 |
| Island Transit | \$2,120,889 | \$1,060,445 | \$205,973 | \$142,425 | \$0 | \$0 | \$2,868,856 | \$6,398,588 |
| Jefferson Transit Authority | \$1,243,632 | \$354,104 | \$586,136 | \$46,989 | \$0 | \$39,427 | \$531,219 | \$2,801,507 |
| King County Metro Transit | \$320,538,296 | N.A. | \$41,603,378 | \$7,311,389 | \$13,185,004 | \$0 | \$125,212,921 | \$507,850,988 |
| Kitsap Transit | \$14,237,020 | N.A. | \$5,343,243 | \$474,730 | \$406,746 | \$279,418 | \$3,261,675 | \$24,002,832 |
| Link Transit | \$3,501,230 | \$261,361 | \$2,277,589 | N.A. | \$678,407 | \$0 | \$740,889 | \$7,459,476 |
| Mason County Transp. Authority | N.A. | \$970,366 | \$883,302 | N.A. | \$0 | \$0 | \$565,932 | \$2,419,600 |
| Pacific Transit | \$568,124 | N.A. | \$321,859 | N.A. | \$0 | \$0 | \$37,666 | \$927,649 |
| Pierce Transit | \$40,684,950 | N.A. | \$11,347,945 | \$2,075,309 | \$589,942 | \$0 | \$10,520,467 | \$65,218,613 |
| Pullman Transit | \$1,063,827 | N.A. | \$337,050 | N.A. | \$0 | \$0 | \$0 | \$1,400,877 |
| Skagit Transit | \$2,995,011 | N.A. | \$1,096,652 | N.A. | \$0 | \$0 | \$530,625 | \$4,622,288 |
| Sound Transit Commuter Rail | \$15,251,000 | N.A. | N.A. | N.A. | \$17,164,000 | N.A. | \$356,974,000 | \$389,389,000 |
| Spokane Transit | \$27,078,807 | N.A. | \$8,165,607 | \$201,213 | \$0 | \$344,866 | \$3,851,284 | \$39,641,777 |
| Twin Transit (Lewis County) | N.A. | \$1,021,892 | \$60,621 | N.A. | \$0 | \$0 | \$11,626 | \$1,094,139 |
| Valley Transit (Walla Walla County) | \$1,577,537 | N.A. | \$580,642 | N.A. | \$0 | \$0 | \$70,185 | \$2,228,364 |
| Whatcom Transportation Authority | \$7,261,101 | N.A. | \$3,951,305 | \$293,660 | \$0 | \$0 | \$3,852,545 | \$15,358,611 |
| Yakima Transit | \$3,797,760 | N.A. | \$761,015 | \$26,173 | \$0 | \$0 | \$2,394,959 | \$6,979,907 |
| Sound Transit Fixed Route | \$48,121,000 | N.A. | N.A. | N.A. | N.A. | \$97,829,000 | N.A. | \$145,950,000 |
| Statewide Obligation Totals | \$546,170,092 | \$5,170,498 | \$99,812,135 | \$13,583,261 | \$32,628,894 | \$103,225,174 | \$533,549,304 | \$1,382,260,358 |

*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 Community Transit, Pierce Transit, and King County Metro Transit which would be double counted if added to
Statewide Obligation Totals and Tacoma Light Rail.