

Washington State Summary of Public Transportation — 2003



Cover Photo: Sound Transit launched Tacoma Link Light Rail on August 23, 2003. The 1.6-mile line is the first modern streetcar service in Washington State and the first streetcar to run in Tacoma since 1938. In 2003 (August 23-December 31), almost 267,000 people rode Tacoma Link, which runs seven days a week between the Tacoma Dome Station and Tacoma's historic Theater District.

September 2004



**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*

Persons with disabilities may request this information be prepared and supplied in alternate formats by calling the Washington State Department of Transportation at (360) 705-7097. Persons who are deaf or hard of hearing may call access Washington State Telecommunications Relay Service by dialing 7-1-1 and asking to be connected to (360) 705-7097.

This report can be read and downloaded in part or in its entirety from the web site of the Washington State Department of Transportation, Public Transportation and Rail Division: www.wsdot.wa.gov/transit

For additional copies, contact:

Washington State Department of Transportation
Public Transportation and Commute Options Office
P.O. Box 47387
Olympia, WA 98504-7387

Contents

1	Introduction
5	Highlights
13	Statewide Operations Overview
23	Systems Serving Urbanized Areas
25	C-TRAN
33	Community Transit
41	Everett Transit
47	King County Metro Transit
55	Pierce Transit
63	Sound Transit
71	Spokane Transit Authority
79	Systems Serving Small City Areas
81	Ben Franklin Transit
87	Cowlitz Transit Authority d.b.a. CUBS
93	Intercity Transit
101	Kitsap Transit
109	Link Transit
117	Skagit Transit
125	Whatcom Transportation Authority
133	Yakima Transit
139	Systems Serving Rural Areas
141	Clallam Transit System
147	Garfield County Public Transportation
151	Grant Transit Authority
157	Grays Harbor Transportation Authority
165	Island Transit
171	Jefferson Transit Authority
179	Mason County Transportation Authority
185	Pacific Transit
191	Pullman Transit
197	Twin Transit
203	Valley Transit
209	Appendixes
209	Appendix 1 Glossary
213	Appendix 2 Statewide Operations Summary
219	Appendix 3 Statewide Operating Statistics — 2003
223	Appendix 4 Statewide Financial Statistics — 2003

Introduction

Each year, the Washington State Department of Transportation (WSDOT) reports on the status of public transportation in Washington State. The annual report provides uniform data to transit providers, the Legislative Transportation committees, and local and regional governments.¹

Today, there are 26 local governmental public transportation systems in Washington State—19 of which are public transportation benefit areas. This introduction includes a statewide map showing the location and service areas of these systems. Not included in this report are Washington State Ferries and the many non-profit and for-profit public transportation providers across the state.

New Database Will Streamline Reporting and Analysis

For the first time in the history of preparing this document, WSDOT collected transit system data electronically and downloaded the information into a new database. The change has improved the accuracy of the data and simplified the preparation of this data-intensive report. In addition, the change makes the data more useful by storing information in an organized format so the data can be easily retrieved and used for additional purposes.

Organization of the Summary

This year's summary is organized in five sections and four appendices.

Highlights

This section briefly describes significant developments for public transportation in Washington State during 2003 and 2004. A broader range of public transportation programs and issues are summarized than in previous reports.

Statewide Operations Overview

This section presents a statewide picture of transit performance:

- ridership increased 1.57 percent over 2002,
- operating costs continued to increase,
- local tax revenues increased, and
- service levels increased for all bus, light rail, and commuter services.

The statewide operations overview also shows transit's performance against a set of benchmark measures developed in 2003.

Operating Characteristics for Each System

The bulk of the report is devoted to profiles of each transit system's operating characteristics, services, and achievements for 2003, accompanied by its objectives for 2004 and plans through 2010. The profiles are divided into three sections according to the size of the transit system and then organized alphabetically.

Systems Serving Urbanized Areas

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

¹The annual summary of public transportation is required by Section 35.58.2796 RCW.

Introduction

Systems Serving Small City Areas

- Ben Franklin Transit
- Cowlitz Transit Authority d.b.a. CUBS
- Intercity Transit
- Kitsap Transit
- Link Transit*
- Skagit Transit*
- Whatcom Transportation Authority
- Yakima Transit

Systems Serving Rural Areas

- Clallam Transit System
- Garfield County Public Transportation
- Grant Transit Authority
- Grays Harbor Transportation Authority
- Island Transit
- Jefferson Transit Authority
- Mason County Transportation Authority
- Pacific Transit
- Pullman Transit
- Twin Transit
- Valley Transit

Appendices

The appendices include a glossary of terms related to public transportation and statewide statistical summaries of operating and financial characteristics.

*The U.S. Census Bureau reclassified the Mount Vernon-Burlington and Wenatchee-East Wenatchee areas as small urbanized areas. As such, Skagit Transit and Link Transit were moved from the "Systems Serving Rural Areas" to the "Systems Serving Small City Areas" section of this report starting in 2003.

Public Transportation is on an Upswing in Our State

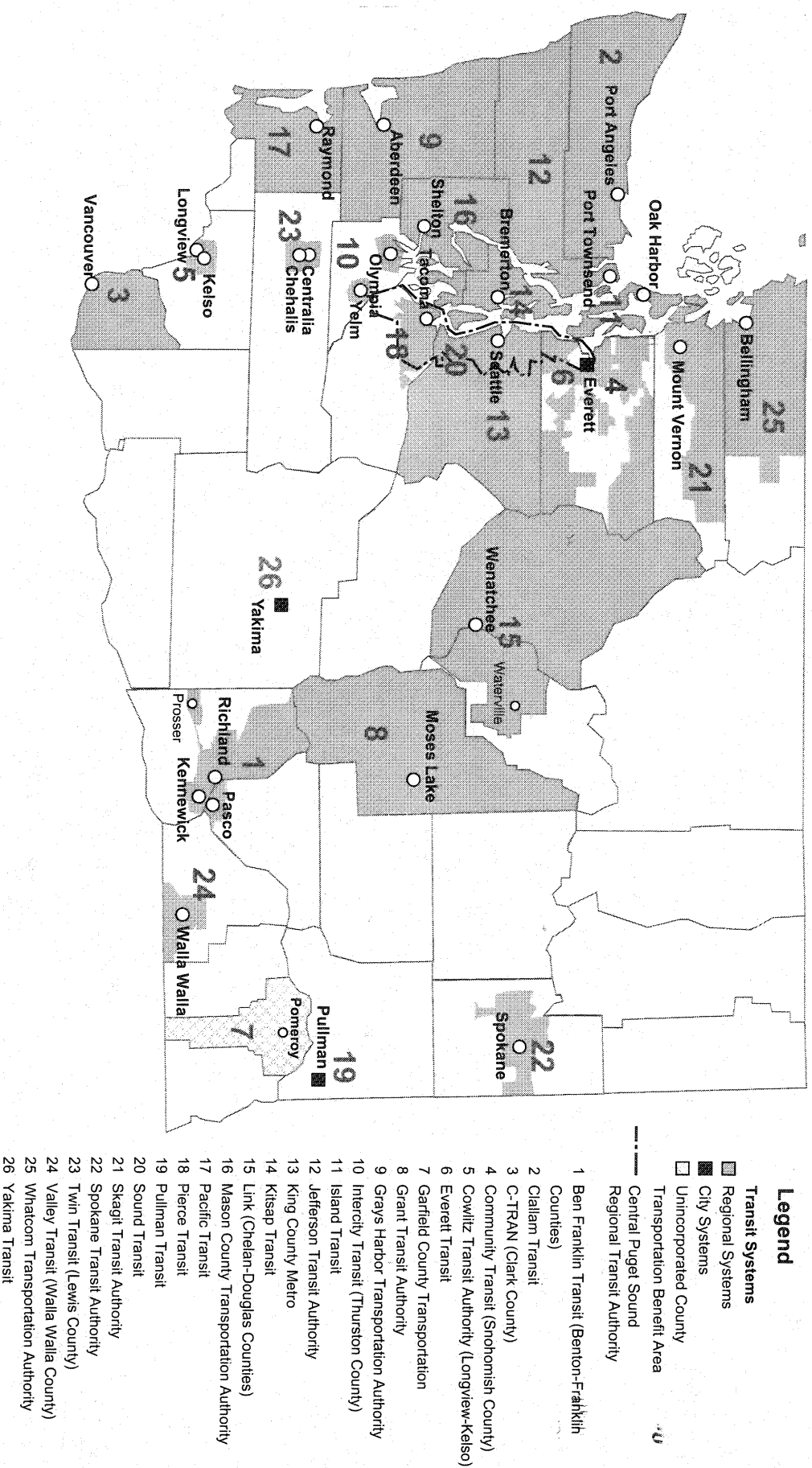
Public transportation in Washington plays an increasingly vital and well-supported role in the state's transportation system. The legislature approved significant new funding for transportation and many communities have stepped up with local dollars to close gaps in funding due to Initiative 695. Consensus is building around the idea that our state must use a broad range of strategies to meet our growing travel demand. The information contained in this 2003 report suggests that to a great extent this shift in understanding has already taken place.

Public transportation provides access for millions of people to get to work, school, medical appointments, and other everyday activities. After two years of declining ridership, public transportation use has risen. In 2003, Washington residents took over 162 million trips using public transportation—a 1.57 percent increase over 2002.

Based on the transit system profiles in this report, transit services have improved in much of the state. Transit agencies have increased levels of service and developed many new products and services to meet the diverse needs of their riders. Sound Transit started operating light rail service in Tacoma and other transit systems are offering more options for commuting. More and better information is available online and by phone about transit, ferry, and train schedules and the traveling conditions of important routes.

In addition, major projects underway are improving commuter and intercity rail, developing light rail, and extending the HOV system. The completion of these projects will greatly enhance the effectiveness and attractiveness of public transportation. Milestones reached in the public transportation industry are highlighted in the next chapter of this report.

Washington State Public Transportation Transit Authorities



Highlights

Many exciting public transportation developments occurred in Washington State during 2003 and the first nine months of 2004.

Highlights of 2003

This memorable year included:

- increases in public transportation ridership and services,
- new funding for state public transportation grants,
- start of Sound Transit's Tacoma Link Light Rail services,
- increase in transit alternative fuels,
- order of diesel-electric hybrid buses,
- decrease in the state's drive-alone rate.

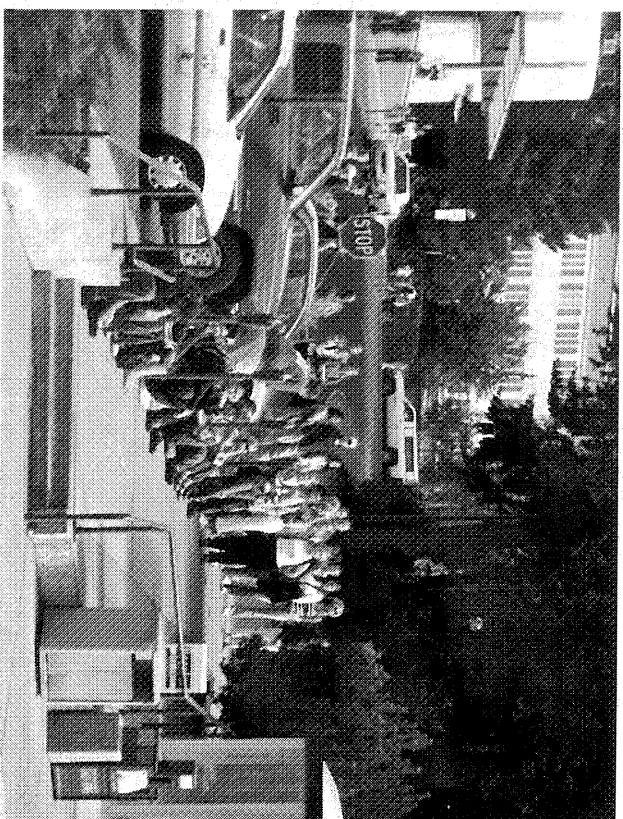
Public Transportation Ridership Increased

In 2003 Washington residents took over 162 million trips using public transportation—a 1.57 percent increase over 2002 and the first increase in two years. Washington transportation providers increased services by offering passengers more hours and miles of service statewide for fixed route, route deviated, demand response, commuter rail, light rail, vanpool, and ferry services.

Transit Systems Increased Service Levels

Community support and funding has helped individual transit systems increase service:

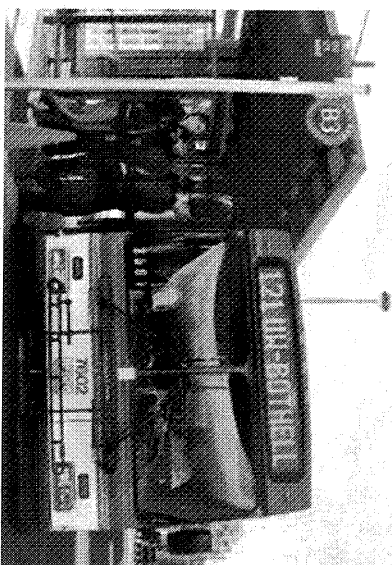
- Pullman Transit increased fixed route bus service by 55 percent and expanded ParaTransit van service by 40 percent in August 2003. The transit system increased hours of evening service and added an additional route. The increase was made possible by Washington State University students voting to charge a \$15 per semester fee per student for public transportation. Pullman Transit permits all WSU students, staff, and faculty to ride by showing their identification card.



Pullman Transit increased service for Washington State University students.

Highlights

- Community Transit implemented the agency's largest service expansion in more than ten years. Altogether, service in Snohomish County increased 19 percent in 2003. The expansion was made possible by a 0.3 percent sales tax increase approved by transit district voters in September 2001.



Community Transit implemented the agency's largest service expansion in 10 years.

- Intercity Transit implemented a 15 percent increase in service in February 2003. This change included restoration of all-day and Saturday service to the city of Yelm; improved and restored weekday, weekend, and evening service on local routes; and implemented new Sunday Express service between Olympia and Tacoma. Intercity Transit plans to increase service another 15 percent in September 2004. The increased service was made possible by a 0.3 percent sales tax increase approved by transit district voters in September 2002.



Local funding allowed Intercity Transit to start expanding service.

Funding Package Expanded Public Transportation Grant Programs

On May 19, 2003, Governor Gary Locke signed into law a 10-year plan for funding transportation that included over \$250 million for public transportation programs over ten years. WSDOT worked closely with transit systems, local jurisdictions, and non-profit agencies to administer the funding. For 2003-2005, the department has awarded millions of dollars in state and federal grants for public transportation service and equipment.

What funds were appropriated?

The 2003 Legislative Transportation Funding Package provided these new public transportation grants for 2003-2005 projects:

- \$4 million for new ParaTransit/Special Needs Grants. Nonprofit providers statewide competed for these funds that must be used solely for additional services.
- \$1.5 million for new Commute Trip Reduction Performance Grants. The funds were available to public agencies, nonprofit organizations, developers, and property managers that provide financial incentives to employees for ridesharing, using public transportation, car sharing, or using nonmotorized commuting.
- \$4.5 million business and occupation tax credit available to private businesses that are investing their own funds in reducing drive-alone commuting.
- \$10 million in new Rural Mobility Grants. \$6 million was provided to transit agencies in small cities and rural areas according to a formula that equalizes disparity in local tax collection. \$4 million was distributed through a competitive grant process focused on areas where public transportation is limited or does not exist.

- \$4 million for a new Vanpool Grant Program. The funds were available to public transit agencies for capital costs only. Washington has the largest publicly-owned vanpool fleet in the country, comprised of more than 1,500 vans statewide. The number of vanpools in the Puget Sound area increased 87 percent between 1993 and 2003.
- \$3 million for the city of Seattle for a streetcar on South Lake Union.

What other public transportation funds does WSDOT administer?

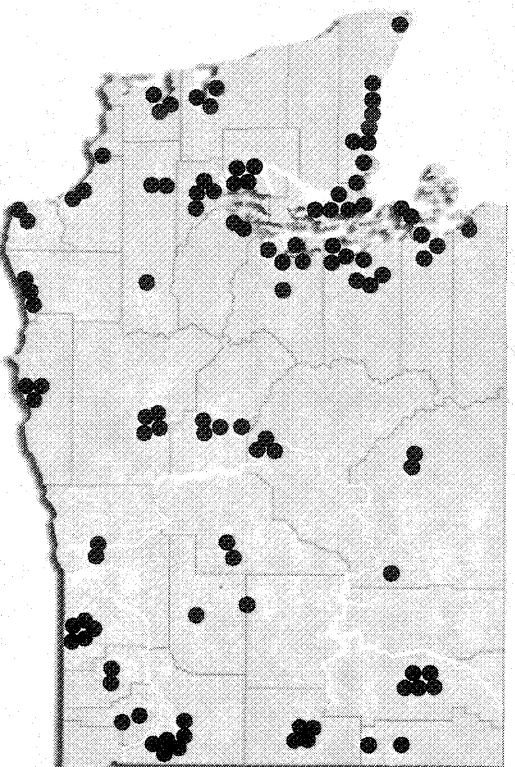
WSDOT also awarded other state rural mobility and federal funds for 2003-2005 public transportation projects:

- \$2.9 million in Rural Mobility Grants to provide state funding to establish, preserve, and improve public transportation in and between rural communities. Many transportation providers have relied on this state grant program for several years.
- Over \$16 million in Federal Transit Administration (FTA) grants including:
 - FTA Section 5310 Elderly and Persons with Disabilities Transportation Grants for non-profit agencies providing transportation to the elderly and persons with disabilities in urban and rural areas;
 - FTA Section 5311 Rural Public Transportation Grants competitively selected for capital, operating, and planning activities for general-purpose public transportation in rural areas;
 - FTA Section 5311(f) Intercity Bus Transportation Grants to establish, preserve, and enhance rural and small urban intercity transportation; and
 - FTA Job Access and Reverse Commute (JARC) Grants to local transportation agencies to provide coordinated services to low-income individuals for transportation to jobs, education, training, childcare, and other job related activities.

How have the new funds been put to work?

Much of the 2003-2005 biennium funding for public transportation grants is already at work across the state. WSDOT awarded grants in July 2003 to the highest number of projects ever funded through the state's public transportation and commute options programs. The state and federal grant funds are purchasing 84 vehicles and state grants are providing more than 1.2 million trips to people with special needs and individuals living in rural areas.

WSDOT's 2003-2005 Public Transportation Grant Projects

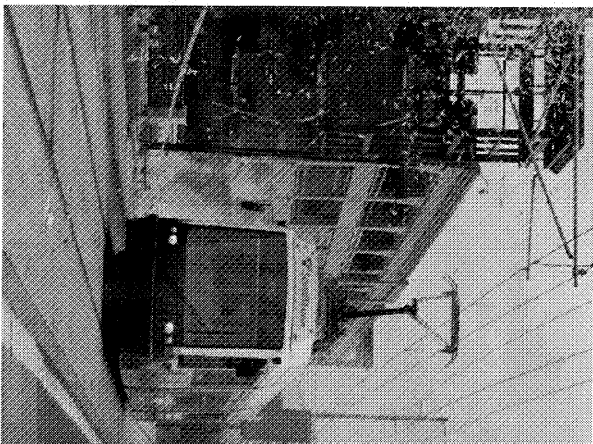


Grants are improving public transportation for communities throughout Washington.

Highlights

Sound Transit Launched Tacoma Link Light Rail

In August 2003, Sound Transit launched the 1.6-mile Tacoma Link Light Rail, an important piece of Sound Transit's regional network. Free service runs seven days a week between the city's downtown museums, theaters, and education institutions to the Tacoma Dome Station just off of Interstate 5. At the Tacoma Dome Station, people can connect to ST Express regional bus service, Pierce Transit local bus service, Sound Transit's *Sounder* commuter rail, Greyhound buses, nearby Amtrak intercity rail service, and two parking garages with 2,400 park-and-ride spaces.



Sound Transit launched the 1.6-mile Tacoma Link Light Rail service with a ticker tape celebration in August 2003.

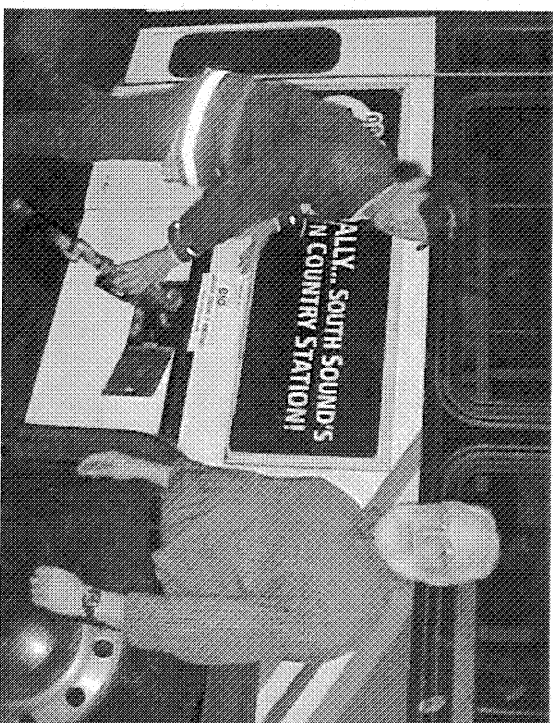
Sounder Commuter Rail Expanded Service to Everett

During the year, Sound Transit reached agreements with the Burlington Northern and Santa Fe Railway Company that permanently allow *Sounder* commuter rail service from Seattle to Everett and from Tacoma to Lakewood. *Sounder* launched regular commuter rail service to Snohomish County in December 2003. The service initially includes one round trip each weekday from Everett to Seattle and back with stops in Edmonds. By 2008, Sound Transit plans to run four round trips a day from Everett to Seattle.

Transit Systems Increased Use of Alternative Fuels

The U.S. Environmental Protection Agency (EPA) is adopting a comprehensive national program to reduce emissions from diesel-powered vehicles by 2007. Many transit systems are already converting their fleets ahead of federal mandates.

- Intercity Transit, which serves Olympia/Thurston County, started using a cleaner burning fuel called "biodiesel" in its fleet of 67 buses. Biodiesel is an alternative fuel made from natural, renewable resources such as plant vegetable oils. It produces significantly less air pollution, is biodegradable, and is safe for the environment. In 2003 Intercity Transit used a blend of 20 percent biodiesel and 80 percent diesel. For 2004, Intercity Transit plans to use ultra-low sulfur diesel with a biodiesel blend up to 40 percent. Intercity Transit received several awards and regional and national attention for the use of biodiesel.



Intercity Transit fuels its entire fleet with biodiesel.

- In 2003, Whatcom Transportation Authority negotiated an agreement to equip their Orion bus fleet with a catalytic exhaust after treatment device. The device is expected to cut the soot and hydrocarbon emissions from the fixed-route fleet by 85 to 90 percent from current levels.
- In 2003, King County Metro and Sound Transit ordered 235 60-foot articulated hybrid buses—213 for King County Metro and 22 for Sound Transit. The hybrid buses operate on both ultra-low sulfur diesel and electricity that is generated within the vehicle and stored in batteries on the roof. The new buses are expected to use less fuel and cut overall air emissions by 90 percent compared to regular diesel buses. The new hybrid buses will replace aging dual-mode Breda buses and all 235 buses should be in service by the end of 2004.



King County Metro and Sound Transit tested this 40-foot diesel-electric hybrid demonstrator bus and ordered 60-foot articulated hybrids.

Vancouver Rail Project's Environmental Impact Statement Completed

WSDOT and Amtrak staff completed a major step in planning for the Vancouver rail project (about 18 miles north of the city) with the publication and approval of the environmental impact statement. The project, funded by the 2003 Legislative Transportation Funding Package, will build a rail bypass around the congestion of the Vancouver rail yard. This project allows for additional rail capacity needed to expand Amtrak *Cascades* intercity passenger rail service. Construction is scheduled to begin in 2007.

State's Drive-Alone Rate Decreased

The governor-appointed Commute Trip Reduction (CTR) Task Force published its 2003 biennial report on the performance of the state's CTR program. In Washington State, in the decade from 1990 to 2000, the percentage of drive-alone commute trips decreased slightly from 73.9 percent to 73.3 percent. Washington and Oregon were the only states where the percentage of people driving alone to work decreased during the decade. Nationally, drive-alone commuting increased 3.4 percent during the same period.

Highlights

Highlights So Far in 2004

Here are some of the major developments from the first nine months of 2004:

- Ballot measures successful.
- Groundbreaking for Central Link Light Rail in Rainier Valley.
- Completion of Mount Vernon Multi-Modal Center.
- Launch of bus demonstration project by Skamania Transit.
- National recognition of the state's leadership in coordinating human services transportation.
- Expanded Public Transportation Conference.

Ballot Measures Successful

In May, Spokane residents approved increasing their 0.3 percent sales and use tax to 0.6 percent with a 6-year sunset to support Spokane Transit.

In September, residents of Everett Transit's service area approved increasing their 0.3 percent sales and use tax to 0.6 percent.

Two measures are slated for this fall:

- In November 2004, residents of C-TRAN service area will vote to approve or reject increasing its 0.3 percent sales and use tax to 0.6 percent.
- Twin Transit seeks support for doubling its current 0.1 percent sales and use tax to 0.2 percent.

Sound Transit Started Central Link Light Rail Construction in Rainier Valley

In June 2004, Sound Transit broke ground on Central Link Light Rail construction in the Rainier Valley. The 4.3-mile Rainier Valley alignment is scheduled for completion by spring 2007, to be followed by installation of power, communications, and signal systems. Link passenger service should begin in 2009.

Mount Vernon Multi-Modal Transportation Center Completed

In August 2004, the city of Mount Vernon celebrated the completion of its Multi-Modal Transportation Center. The center takes its place as the first-ever permanent multi-modal hub for Skagit Transit (SKAT) riders. The new facility includes a station building and site for the connection of several different modes of transportation including transit, train, automobile, pedestrian, and bicycle.



Mount Vernon's new Multi-Modal Center was completed in 2004.

Skamania Transit Began Bus Demonstration Project

With \$255,795 in Rural Mobility grant funds, Skamania Transit began new public transportation service in January 2004. Two 16-passenger buses travel three times each weekday along State Route 14 between Carson and Vancouver to help rural residents get to jobs, school, and training. The service, provided through Skamania County Senior Services, is available to all county residents for a fare of 50 cents each way. The ridership has grown monthly and, after just nine months of service, Skamania Transit is providing almost 1,000 rides per month. Because grant funds pay for only two years of service, local area residents must decide whether to fund ongoing transit service by forming a Public Transportation Benefit Area.



Ribbon cutting commemorating Skamania County Public Transit's inaugural bus service.

Greyhound Cuts Service

Greyhound Lines, Inc., reduced service and streamlined operations across the nation to cut costs and focus on its most profitable routes. In Washington State, Greyhound trimmed its bus service for 21 stops leaving many rural communities without access to intercity bus services. In the coming year, WSDOT will be working with communities and providers to identify and address gaps in intercity services.

FTA Recognized Washington State as a Leader in Coordination of Human Services Transportation

The Federal Transit Administration selected Washington's Agency Council on Coordinated Transportation (ACCT) for the "United We Ride" Leadership Award, recognizing the significant steps the state has taken to improve transportation options for its 1.5 million citizens with special needs including individuals with disabilities, older adults, low income families, and people who depend on transit.

Governor Gary Locke accepted the award in Washington, D.C., during a national leadership forum on the coordination of human service transportation. Washington was one of only five states to receive recognition and to be invited to make a presentation at the forum.



Secretary of Transportation, Norman Y. Mineta, and Federal Transit Administrator, Jennifer Dorn present Washington State with a leadership award.

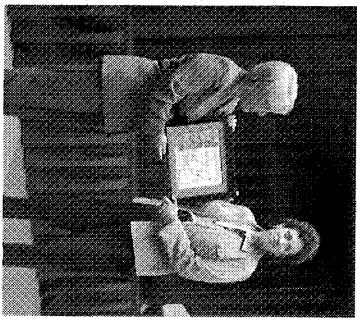
Highlights

WSDOT Announced 32 CTR Performance Grants

WSDOT awarded \$1.5 million in funding to 32 projects in the first-ever rounds of funding for the state's Commute Trip Reduction (CTR) Performance Grants. By the end of the biennium in June 2005, the winning projects should collectively reduce more than 4,400 drive-alone commute trips per day and 126,000 commuting miles per day. The legislature created the CTR Performance Grants in 2003 to encourage and test innovation in reducing drive-alone commute trips.

Annual Public Transportation Conference Expanded

More than 500 people and 50 exhibitors gathered in Yakima for WSDOT's 28th Annual Public Transportation Conference. U.S. Senator



Senator Murray accepts a gesture of appreciation from WSDOT's Judy GINGER at the 2004 Public Transportation Conference.

Patty Murray opened the conference, describing public transportation as “an engine that drives our economy, creates jobs, and makes business more productive.” WSDOT expanded the scope and participation for the conference to explore how local transit and other modes of public transportation—including intercity rail and bus, ferries, and other providers—work together in Washington State. Participants also explored the ways in which all aspects of public transportation can be better integrated into local, regional, and statewide transportation planning efforts.

Statewide Operations Overview

New Systems in 2003

There were no new systems operating in Washington State in 2003.

Efforts to Create or Expand Transit Districts

There were no annexations to any of the public transportation benefit areas (PTBAs) in 2003.

Efforts to Increase Tax Rates

Cities, counties, or PTBAs may levy local sales and use taxes up to 0.9 percent for transit programs. As illustrated in the following table, sales and use tax rates range from 0.1 percent for Twin Transit and Cowlitz Transit Authority (Lewis and Cowlitz County PTBAs) to 0.9 percent for the Community Transit (Snohomish County PTBA).

Transit systems no longer receive matching motor vehicle excise tax (MVET) distributions as of January 1, 2000, since the passage of Initiative 695. As of September 2004, voters have approved local sales tax increases for 15 transit systems since the loss of MVET.

The following transit systems submitted taxing propositions to their voters to increase local sales and use tax rates for public transportation in 2003 and so far in 2004:

2003 Elections

- In November 2003, residents of Kitsap Transit's service **rejected** a ballot measure for a 0.3 percent sales and use tax and a 0.3 percent increase on license tag renewals to fund passenger-only ferry service from Bremerton, Southworth and Kingston to Seattle.

Local Sales and Use Tax Authorized for Public Transportation

Transit System	Year of Last Increase	Sales and Use Tax Rate
Ben Franklin Transit	2002	0.6%
Clallam Transit System	2000	0.6%
Community Transit (Snohomish)	2001	0.9%
Cowlitz Transit Authority	1987	0.1%
C-TRAN (Clark)	1980	0.3%
Everett Transit	2004	0.6%
Garfield County Public Transportation	N/A	0.0%
Grant Transit	1996	0.2%
Grays Harbor Transportation Authority	2000	0.6%
Intercity Transit (Thurston)	2002	0.6%
Island Transit	2000	0.6%
Jefferson Transit Authority	2000	0.6%
King County Metro Transit	2000	0.8%
Kitsap Transit	2001	0.8%
Link Transit (Chelan/Douglas)	1990	0.4%
Mason County Transportation Authority	2001	0.6%
Pacific Transit	1979	0.3%
Pierce Transit	2002	0.6%
Pullman Transit	1978	0.0%**
Skagit Transit	2002	0.2%
Sound Transit	1996	0.4%***
Spokane Transit Authority	2004	0.6%***
Twin Transit (Lewis)	1985	0.1%
Valley Transit (Walla Walla)	1980	0.3%
Whatcom Transportation Authority	2002	0.6%
Yakima Transit	1980	0.3%

*Pullman Transit receives two percent of local utility taxes.

**In November 1996, voters approved local funding for Sound Transit that included a 0.4 percent local sales and use tax, a 0.3 percent motor vehicle excise tax, and a rental car tax to finance the construction and operation of the regional transit system.

***Spokane Transit's sales and use tax was 0.3 percent. In May 2004, Spokane Transit was authorized an additional 0.3 percent with a sunset clause of June 30, 2009.

January through September 2004 Elections

- After voters rejected a transit ballot measure in 2002, in May 2004, residents of Spokane Transit's service **approved** increasing its 0.3 percent sales and use tax to 0.6 percent with a sunset clause of June 30, 2009.
- In September 2004, residents of Everett Transit's service **approved** increasing its 0.3 percent sales and use tax to 0.6 percent.

Anticipated Elections

- In November 2004, residents of C-Tran's service area will vote to approve or reject increasing its 0.3 percent sales and use tax to 0.6 percent.
- Twin Transit is also planning a ballot measure in November 2004 to increase its 0.1 percent sales and use tax to 0.2 percent in an effort to sustain public transportation services.

Federal Funding

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2003, consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table shows these levels.

State Funding

The 2003 Washington State Legislature approved new funds for public transportation projects over the next 10 years. Through the 2003 Legislative Transportation Funding Package, WSDOT expanded the Rural Mobility Grant program and added new Paratransit/Special Needs Grants. For the biennium July 1, 2003 through June 30, 2005, the state provided almost \$31 million in state funds including \$20 million distributed to transit agencies and \$11 million awarded through a competitive process to Washington State transportation providers. See the highlights chapter for more information on the new state public transportation grants.

Area	Funding	Source	Purpose
Seattle-Everett	\$75,625,055	Section 5307	Formula
Seattle-Everett	\$23,567,344	Section 5309	Fixed Guideway
Seattle	\$1,475,518	Section 5309	Transit Facilities
Sound Transit	\$29,507,472	Section 5309	Commuter Rail
Sound Transit	\$3,934,715	Section 5309	Transit Facilities
King Street Station	\$245,920	Section 5309	Multimodal
Issaquah Highlands	\$1,377,150	Section 5309	Park and Ride
Edmonds	\$3,442,875	Section 5309	Multimodal
Burien	\$1,967,357	Section 5309	Transit Center
Pierce Transit	\$2,951,036	Section 5309	Buses & Facilities
Mercer Island	\$491,839	Section 5309	Park and Ride
Community Transit	\$2,951,036	Section 5309	Park and Ride
Lakewood	\$1,475,518	Section 5309	Park and Ride
Clark County	\$2,557,565	Section 5309	Transit Center
Spokane	\$6,043,943	Section 5307	Formula
Spokane	\$2,459,197	Section 5309	Buses and Facilities
Kennewick-Richland	\$1,562,034	Section 5307	Formula
Yakima	\$1,272,523	Section 5307	Formula
Bremerton	\$1,670,517	Section 5307	Formula
Olympia-Lacey	\$1,364,544	Section 5307	Formula
Bellingham	\$981,547	Section 5307	Formula
Longview	\$668,741	Section 5307	Formula
Mount Vernon	\$492,159	Section 5307	Formula
Wenatchee	\$601,810	Section 5307	Formula
Statewide Rural	\$4,337,544	Section 5311	Formula
Grant Transit Authority	\$424,949	Section 5309	Buses and Facilities
Grays Harbor Transit	\$141,650	Section 5309	Buses and Facilities
Island Transit	\$283,299	Section 5309	Buses and Facilities
Pacific Transit	\$94,433	Section 5309	Buses and Facilities
Pullman Transit	\$1,160,741	Section 5309	Buses and Facilities
Statewide Job Access	\$4,705,687	Section 3037	Work First (JARC)
Annual Total*	\$179,835,718		

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

Local Funding

Statewide, local tax revenues increased **6.81 percent** from 2002.

- Local tax revenues increased significantly over 2002 for the following transit systems: Ben Franklin Transit, Intercity Transit, Pierce Transit, and Whatcom Transportation Authority—all of which increased their taxing rates during the last few years. The increases in sales and use revenues range from 41 percent to 92 percent.

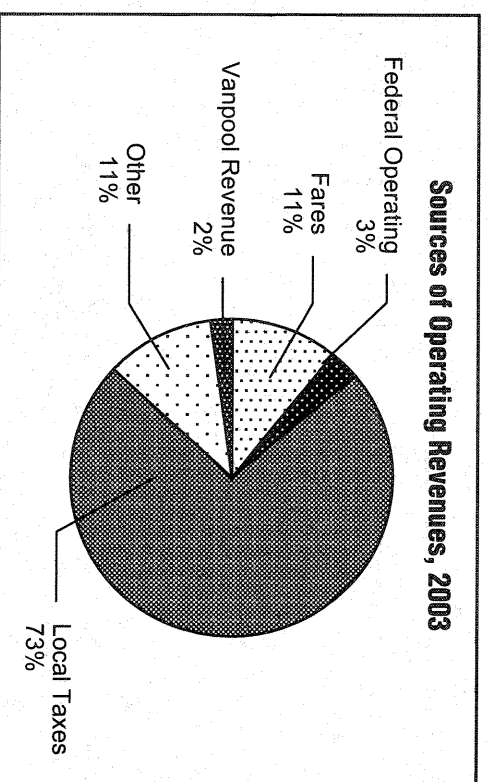
- Two transit systems received less sales tax revenue in 2003 than in 2002—Grant Transit Authority and Grays Harbor Transportation Authority.

Statewide, farebox revenue decreased about **3.26 percent** from 2002.

- Everett Transit, Grant Transit Authority, Kitsap Transit, Pierce Transit, and Twin Transit increased farebox revenue and ridership for each service type.

- Clallam Transit, Intercity Transit, Link Transit, Mason County Transportation Authority, Pullman Transit, Sound Transit, and Spokane Transit increased farebox revenue but did not increase ridership in each of its service types.

The chart, *Sources of Operating Revenues, 2003*, shows the percentage shares of operations-related revenue according to its source.



Statewide, transit systems increased revenue hours and miles for every type of service including fixed route, route deviated, demand response, commuter rail, light rail, vanpool and ferry service. Many of the individual systems increased public transportation services over 2002 levels by offering passengers more hours or miles of service.

Statewide, fixed route services increased over 5 percent.

- Community Transit, Intercity Transit, Kitsap Transit, Pullman Transit, and Sound Transit increased fixed route service over 10 percent.
- Clallam Transit System, C-TRAN, Island Transit, Link Transit, Pacific Transit, Skagit Transit, and Valley Transit reduced fixed route services.

Statewide Levels of Service

5,284,120 residents of Washington State had access to some form of public transportation service in 2003. This represents 86.16 percent of the state's population—up from last year in absolute number but down as a percentage due to the use of the U.S. Census 2003 population projection for Washington State. King County represents 1,798,865 residents, or 34.04 percent of the state's population with access to public transportation.

Statewide Operations Overview

Statewide, **route deviated services increased** over 5 percent.

- Jefferson Transit Authority and Link Transit increased route deviated services by over 20 percent and Valley Transit starting operating route deviated services.
- Garfield County Public Transportation and Twin Transit reduced route deviated services.

Statewide, **demand response services increased** over 3 percent.

- Ben Franklin Transit, Everett Transit, Grant Transit Authority, Grays Harbor Transportation Authority, Jefferson Transit, Kitsap Transit, and Pullman Transit increased demand response services by over 10 percent.
- Clallam Transit System, Island Transit, Pierce Transit, Skagit Transit, Twin Transit, and Whatcom Transportation Authority, reduced demand response services.

Statewide, **vanpool services increased** slightly.

- Clallam Transit System, Intercity Transit, Jefferson Transit, Kitsap Transit, and Yakima Transit increased vanpool services by 10 percent from 2002.
- Although most systems sustained vanpool operations at 2002 levels of service, Community Transit, Island Transit, and King County Metro Transit reduced these operations.

Commuter rail, ferry, and light rail service also increased.

The significant increase in light rail service is due to the start of Tacoma Link service in August 2003.

Ridership

After a two-year decline, statewide public transportation provided more passenger trips in 2003 than in 2002. Washington residents took 162,712,716 trips using public transportation in 2003, an increase of 1.57 percent compared to 2002 ridership levels.

Statewide, **fixed route passenger trips increased 1.26 percent** from 2002 levels. In 2003, fixed route service provided almost 93 percent of all passenger trips supplied by public transportation in the state.

- Fixed route ridership increased 1.22 percent for transit systems serving in urbanized areas and increased 9.81 percent for transit systems serving small city areas.
- Transit systems serving rural areas lost 20.57 percent of fixed route ridership.

Statewide, **demand response passenger trips increased 6.07 percent** from 2002 levels.

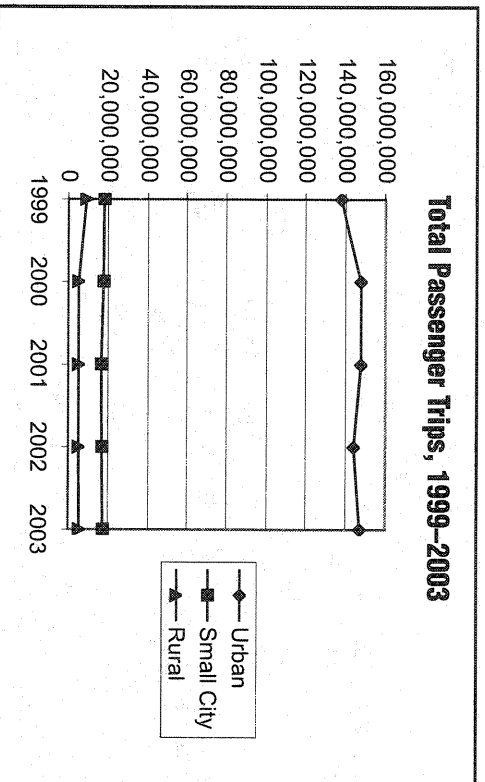
- Ridership on demand response services of transit systems serving small cities increased 27.89 percent, those serving urban areas increased 3.58 percent, and those serving rural areas decreased 25.29 percent.

Statewide, **route deviated service ridership increased 3.41 percent** from 2002 levels

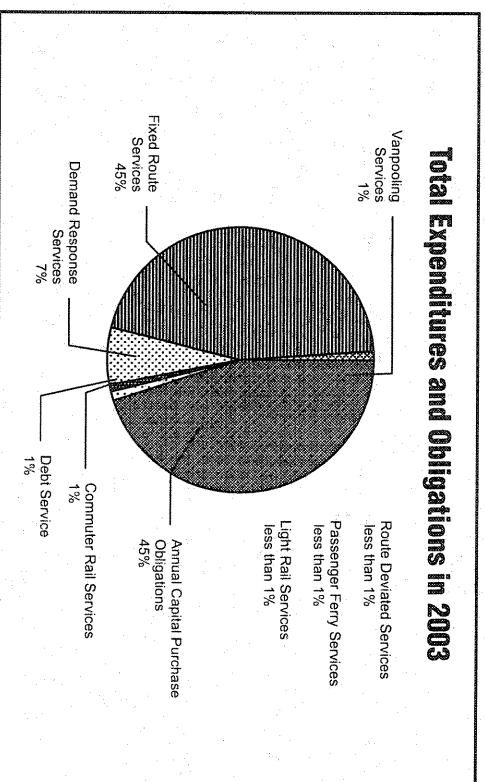
Statewide, **vanpool programs carried 2.19 percent more passengers** in 2003 than in 2002, while operations increased 4.04 percent.

The chart, *Total Passenger Trips, 1999–2003*, shows how combined passenger trips for fixed route, demand response, and route deviated services changed between urbanized, small city, and rural areas.

Total Passenger Trips, 1999-2003



Total Expenditures and Obligations in 2003



Expenditures

Federal grants for capital development, including purchases of equipment and vehicles, and construction of facilities, dropped 9.01 percent over 2002 levels. Sound Transit represented almost 28 percent of total federal capital obligations for Washington State in 2003.

Operating expenses increased 6.16 percent, statewide—varying between a 9.09 percent increase in rural areas to a 6.46 percent increase in small city areas. Operating costs increased for all service types except commuter rail:

- In 2003, operating expenses for fixed route service increased 6.38 percent, ferry services increased 29.47 percent, commuter rail decreased 10.76 percent, light rail increased 87.79 percent (due to start of Tacoma Link service), route deviated increased 7.14 percent, demand response increased 4.42 percent, and vanpooling increased 6.23 percent.

The chart, *Total Expenditures and Obligations in 2003*, 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.

The transit industry seems to prefer using vehicle revenue hours to vehicle revenue miles. Miles are easier data to collect. Hours—when associated with ridership in the form of passenger trips or with operating costs—seem to be the better gauge of performance.

Statewide Operations Overview

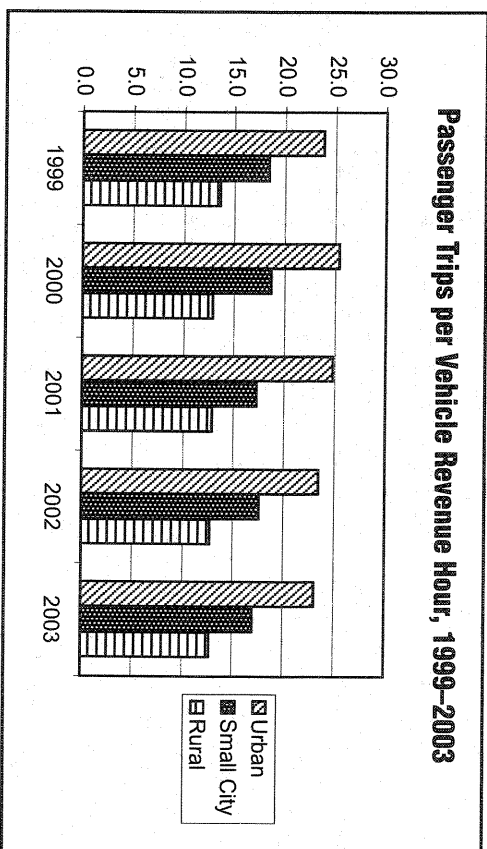
“Passenger trips per vehicle revenue hour” indicates how many people a transit system transports in an hour of service. In 2003:

- Fixed route service carried more passengers per revenue hour than other service types, with medians ranging between 16.3 passengers per revenue vehicle hour in rural areas to 21.8 in urban areas. This range is a full passenger per revenue vehicle hour above the lowest 2002 median.
- Route deviated service carried fewer passengers per revenue hour than fixed route service with 5.4 passengers per revenue vehicle hour. This rate is down 2.9 passengers per revenue vehicle hour from last year.
- Demand response service carried the fewest passengers per revenue hour than other service types, with median passengers per revenue vehicle hour ranging between 2.8 passengers per revenue vehicle hour in urbanized areas to 3.5 in small city areas. This is virtually the same as last year.

Statewide, overall passenger trips per vehicle revenue hour slightly decreased in 2003 compared to 2002 for transit systems serving urban, small city, and rural areas. The following chart displays the pattern for this performance measure in Washington State over the past five years.

Operating Costs per Vehicle Revenue Hour and Operating Costs per Vehicle Revenue Mile

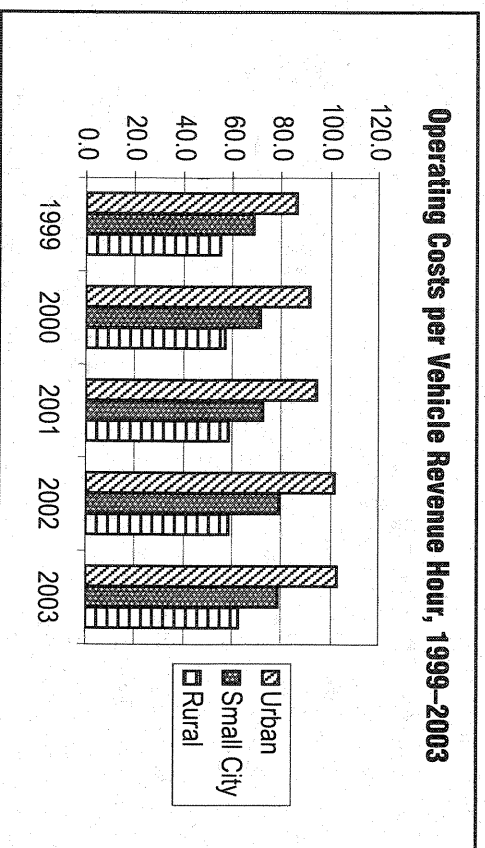
Operating costs per vehicle revenue hour and operating costs per vehicle revenue mile are measures of efficiency. Operating costs are affected by overhead (administrative staff needed to respond to requirements of federal and local jurisdictions which are more comprehensive in urban areas) and the number 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 2003:

- Fixed route service has the highest operating cost per vehicle revenue hour compared to other types of service, with medians ranging between \$70.53 per vehicle revenue hour in rural areas to \$87.99 in urbanized areas. This range is almost a six percent increase for urbanized areas and a six percent decrease for rural areas over 2002.
- Demand response service is less expensive per vehicle revenue hour than fixed route service, with medians ranging between \$51.74 per vehicle revenue hour in rural areas to \$67.77 in urbanized areas. This range is about a two percent increase for urbanized areas and a one percent decrease for rural areas compared to 2002 levels.
- Route deviated service in rural areas is about the same cost per vehicle revenue hour as demand response service at \$53.20 per vehicle revenue hour. This service’s costs are 5.6 percent lower than 2002.

Statewide, overall operating costs per vehicle revenue hour in 2003 increased by 1 percent or more in urbanized and rural areas and decreased about 1 percent for small city areas compared to 2002. The following chart displays the pattern for this performance measure in Washington State over the past five years.



Operating Costs per Passenger Trip

Use of service measured by passenger trips is an independent variable. Often passengers ride due to low fare rates (including those subsidized by employers and schools), superior marketing, or good service between origin and destination. Therefore, a low cost per passenger trip may be more representative of the system's use—just as a high cost per passenger trip might reflect higher fare rates, poor marketing, and/or poorer or less frequent service.

“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 2003:

- Demand response service cost the most per passenger trip of all the service types, with medians ranging between \$18.61 per passenger trip in rural areas to \$22.85 in urbanized areas. This range is narrower than in 2002. Costs in small city areas increased substantially with 20 percent rise in the median.
- Route deviated service in rural areas costs considerably less than demand response service at \$6.49 per passenger trip. This was a 24 percent decrease from 2002 levels.
- Fixed route service costs the least per passenger trip of all the service types, with medians ranging between \$3.77 per passenger trip in small urban areas to \$5.10 in rural areas. This range also is narrower than last year. Costs increased about 15 percent in urbanized areas. Costs in rural areas increased about five percent.

Farebox Recovery

Local policies affect farebox recovery. Lower recovery rates, particularly for demand response service, is due to fare-free or reduced fare policies practiced by most transit systems for the categories of passengers most likely to use 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 most for fixed route services—16.54 percent statewide, but only 6.34 percent for route deviated and 1.88 percent for demand response services. These figures are up significantly over 2002 levels for fixed route services. The rate for demand response services is down from last year by 1.16 percent. The rate for route deviated services is down from last year by 7.1 percent.

2003 Statewide Operations Summary

Compared to 2002 statewide figures, in 2003, more hours and miles of service were offered in every category and passengers took more trips. Although statewide operating costs continued to increase and federal funds decreased, more local funding was provided for public transportation.

Service Levels Increased

Statewide, more miles and hours of service was offered in every category of public transportation including fixed route, route deviated, demand response, commuter rail, light rail, vanpool and ferry service. Approximately 86.16 percent of Washington's population had some form of public transportation service in 2003.

Ridership Was Up

After a two-year decline, ridership increased statewide in 2003. Washington transit systems provided over 160 million total passenger trips in 2003; a 1.6 percent increase compared to 2002 ridership levels.

- King County Metro Transit's fixed-route ridership increased about 1 percent. As that system provides almost two-thirds of the state's passenger trips, their ridership increase is an important factor for the increased statewide ridership figures.
- In rural areas, the principal cause for the loss of over 20 percent of fixed route passenger trips appears to be due to cutbacks in service levels.

Operating Costs Were Up

Statewide, operating costs increased 6.16 percent due to several factors including:

- More service was provided in every category of public transportation.
- Costs for providing demand response services were up 7.96 percent in rural areas and 6.13 percent in small city areas.

Local Tax Revenues Increased

Although federal operating assistance decreased 12.09 percent from 2002, local tax revenues statewide increased 6.8 percent. Local tax revenues increased at least 40 percent over 2002 for the following transit systems—all of which increased their sales and use taxing rates during the last few years:

- Ben Franklin Transit increased sales tax revenues 71.06%
- Intercity Transit increased sales tax revenues 86.48%
- Pierce Transit increased sales tax revenues 41.45%
- Whatcom Transportation Authority increased sales tax revenues 92.27%

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. WSTA updated the benchmark report with 2002 figures in August 2004.

Benchmarks

The following four benchmarks use data collected from Washington state transit agencies to differentiate system size averages for fixed route service at urban, small urban, and rural transit agencies, and statewide averages for demand response and vanpool services.

	2001	2002	2003
Operating cost per total hour.			
Urban fixed route:	\$86.21	\$88.01	\$89.99
Small urban fixed route:	\$75.77	\$79.89	\$78.91
Rural fixed route:	\$56.28	\$59.30	\$59.53
Demand response (all systems):	\$50.34	\$55.26	\$56.15
Boardings per revenue hour.			
Urban fixed route:	29.4	27.6	26.8
Small urban fixed route:	24.0	25.8	23.3
Rural fixed route:	16.4	15.0	15.4
Demand response (all systems):	3.0	2.9	3.0
Operating cost per passenger mile.			
Urban fixed route:	\$0.60	\$0.65	*
Small urban fixed route:	\$0.69	\$0.72	*
Operating cost per boarding.			
Urban fixed route:	\$3.33	\$3.63	\$3.81
Small urban fixed route:	\$3.36	\$3.34	\$3.70
Rural fixed route:	\$3.93	\$4.34	\$4.21
Demand response (all systems):	\$19.60	\$21.85	\$21.52
Vanpool service (all systems):	\$2.48	\$3.12	\$3.24

*Cost per passenger mile is obtained from the National Transit Database (NTD) and was not available by the time of this printing.

Notes: Deviated fixed-route data is included in the fixed-route category. King County Metro fixed route and Seattle Waterfront Streetcar data is included in the passenger-mile data. Sound Transit data was excluded.



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, 2000. The national census figures for April 1, 2000, for urbanized areas took effect 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 Federal Transit Administration (FTA) Section 5307 and Section 5309 Bus Discretionary funding appropriated by Congress for specific projects. In addition, they may receive Section 5309 Fixed Guideway formula funding from the FTA, if they have any fixed guideway systems.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2003, 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	\$75,625,055	Section 5307	Formula
Seattle-Everett	\$23,567,344	Section 5309	Fixed Guideway
Seattle	\$1,475,518	Section 5309	Transit Facilities
Sound Transit	\$29,507,472	Section 5309	Commuter Rail
Sound Transit	\$3,934,715	Section 5309	Transit Facilities
King Street Station	\$245,920	Section 5309	Multimodal
Issaquah Highlands	\$1,377,150	Section 5309	Park and Ride
Edmonds	\$3,442,875	Section 5309	Multimodal
Burien	\$1,967,357	Section 5309	Transit Center
Pierce Transit	\$2,951,036	Section 5309	Buses and Facilities
Mercer Island	\$491,839	Section 5309	Park and Ride
Community Transit	\$2,951,036	Section 5309	Park and Ride
Lakewood	\$1,475,518	Section 5309	Park and Ride
Clark County	\$2,557,565	Section 5309	Transit Center
Spokane	\$6,043,943	Section 5307	Formula
Spokane	\$2,459,197	Section 5309	Buses and Facilities
Annual Total*	\$160,073,540		

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

FTA Section 5307 funding may be used to:

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

FTA Section 5309 Bus Discretionary funding may be used to purchase:

- buses,
- bus-related equipment,
- paratransit vehicles,
- and may be used for the construction of bus-related facilities.

FTA 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.

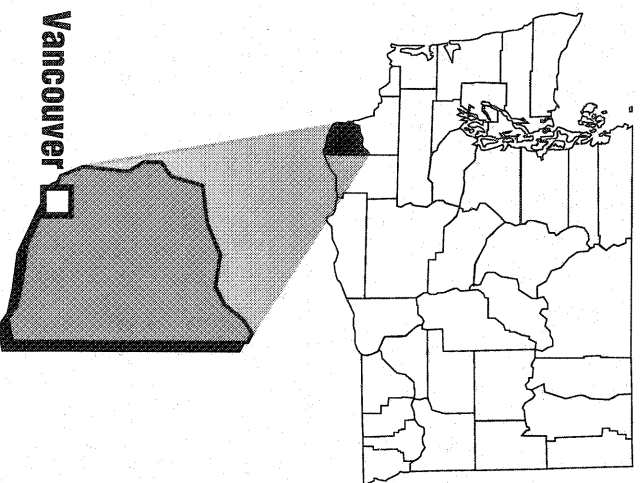
**Lynne Griffith
Executive Director/CEO**

P.O. Box 2529

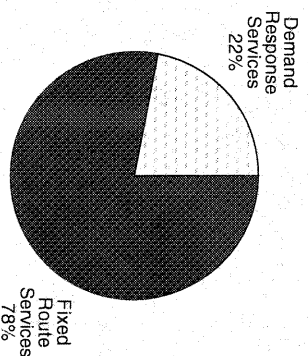
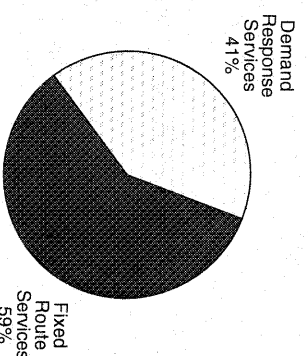
Vancouver, Washington 98668-2529

(360) 696-4494

Internet Home Page: <http://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 city council members, one city council member from either Camas or Washougal, one city council member from either Battle Ground or Yacolt, and one city council member from either Ridgefield or La Center.
- Tax Authorized: Up to .9% sales tax legislatively authorized. Voters approved 0.3% sales and use tax in November 1980.
- Types of Service: 26 fixed routes and C-VAN Americans with Disabilities (ADA) accompanying ParaTransit service.
- Days of Service: Weekdays, generally between 5:30 a.m. and 9:15 p.m.; Saturdays, generally between 6:45 a.m. and 8:15 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 2003**Total Vehicle Hours in 2010**

C-TRAN

Current Operations

C-TRAN provides a variety of weekday services:

- 17 local routes in Clark County.
- 9 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 an innovative reservation-based transportation service called The Connector, which is "on demand" and does not follow a specified route.

C-TRAN provides C-VAN paratransit services for individuals with disabilities who cannot use fixed route services and are within ½ mile of such services.

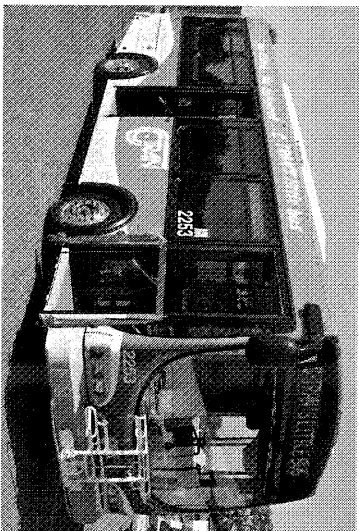
C-TRAN provides up to nine leased vans for vanpool service. C-TRAN is the lead agency for Commute Trip Reduction (CTR) in Clark County.

Revenue Service Vehicles

Fixed Route — 113 total, 111 are ADA accessible, age ranging from 1976 to 2003.

Demand Response — 48 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, a passenger services office, an operators' break room, 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 1,550 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.

2003 Achievements

- Objectives met:
- Ridership grew 7.3 percent over 2002.
- Completed the Vancouver Mall area site selection study.
- Completed and adopted bus stop guidelines.
- Initiated the C-TRAN 20-Year Transit Development Plan process.
- Modified "The Connector" general purpose Dial-A-Ride service.
- Updated the Emergency Preparedness Plan to meet Homeland Security guidelines.
- Issued a Request for Proposal for the Intelligent Transportation Systems (ITS).
- Objectives unmet:
- Deployment of ITS – delayed to 2005.

2004 Objectives

- Adopt the C-TRAN 20-Year Transit Development Plan.
- Provide factual information for November 2004 ballot measure.
- Award contract for ITS equipment.

Long-range (2005 through 2010) Plans

- Begin deployment of ITS equipment.
- Resolve funding issues resulting from Initiative 695.
- Construct transit center located at I-5 and 99th Street.



C-TRAN

Service Area Population	2001	2002	2003	% Change	2004	2005	2006	2010
	352,505	363,500	372,215	2.40%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	246,593	250,108	244,548	-2.22%	246,673	260,639	110,673	110,673
Total Vehicle Hours	268,052	271,295	264,254	-2.60%	267,569	282,425	120,048	120,048
Revenue Vehicle Miles	3,648,966	3,815,471	3,779,640	-0.94%	4,077,065	4,303,432	1,307,126	1,307,126
Total Vehicle Miles	4,103,129	4,158,718	4,108,899	-1.20%	4,431,592	4,677,643	1,420,789	1,420,789
Passenger Trips	5,954,946	6,215,424	6,669,074	7.30%	6,500,000	6,860,894	2,916,302	2,916,302
Diesel Fuel Consumed (gallons)	927,566	938,777	887,397	-5.47%	N.A.	N.A.	N.A.	N.A.
Fatalities	1	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	60	16	24	50.00%	N.A.	N.A.	N.A.	N.A.
Collisions	8	3	4	33.33%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	243.8	248.9	249.1	0.08%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$18,085,091	\$19,946,477	\$19,731,628	-1.08%	\$22,078,004	\$22,581,449	\$10,826,807	\$11,755,900
Farebox Revenues	\$3,388,602	\$3,435,815	\$3,465,502	0.86%	\$3,908,000	\$4,133,897	\$1,984,418	\$2,547,627

Demand Response Services

Revenue Vehicle Hours	58,695	61,538	66,634	8.28%	68,072	72,622	57,469	66,577
Total Vehicle Hours	67,301	70,945	76,431	7.73%	83,978	89,591	70,898	82,134
Revenue Vehicle Miles	968,913	988,039	1,064,508	7.74%	1,030,932	1,099,838	694,897	805,025
Total Vehicle Miles	1,079,495	1,103,405	1,193,712	8.18%	1,500,000	1,600,258	1,011,071	1,171,307
Passenger Trips	175,029	180,867	199,524	10.32%	218,199	232,783	184,213	213,408
Diesel Fuel Consumed (gallons)	127,422	129,385	140,243	8.39%	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	16	9	3	-66.67%	N.A.	N.A.	N.A.	N.A.
Collisions	0	3	1	-66.67%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	60.5	60.0	60.8	1.33%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,921,158	\$4,230,820	\$4,489,742	6.12%	\$5,071,616	\$5,734,177	\$6,048,457	\$7,888,022
Farebox Revenues	\$67,417	\$81,943	\$84,458	3.07%	\$109,069	\$120,478	\$164,624	\$206,583

Vanpooling Services	2001	2002	2003	% Change	2004	2005	2006	2010
Revenue Vehicle Miles	157,981	127,216	104,600	-17.78%	142,141	142,141	0	0
Total Vehicle Miles	157,981	127,216	104,600	-17.78%	142,141	124,141	0	0
Passenger Trips	51,255	35,911	36,442	1.48%	49,874	49,875	0	0
Vanpool Fleet Size	10	9	9	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	10	9	9	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	11,234	9,313	9,111	-2.17%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	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	.1	.7	600.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$81,357	\$77,832	\$64,318	-17.36%	\$71,071	\$71,071	\$0	\$0
Vanpooling Revenue	\$84,825	\$73,295	\$68,294	-6.82%	\$90,882	\$93,608	\$0	\$0

C-TRAN

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$11,912,575	\$11,939,105	\$12,972,872	8.66%	\$13,000,000	\$13,520,000	\$12,438,400	\$14,551,169
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$3,456,019	\$3,517,758	\$3,549,960	0.92%	\$4,017,069	\$4,254,375	\$2,149,042	\$2,754,210
Vanpooling Revenue	\$84,825	\$73,295	\$68,294	-6.82%	\$90,892	\$93,608	\$0	\$0
State Grants	\$0	\$0	\$0	N.A.	\$319,423	\$159,712	\$0	\$0
Federal Operating	\$3,020,236	\$3,027,319	\$3,091,163	2.11%	\$4,189,800	\$3,961,330	\$2,034,941	\$2,520,681
Other	\$4,411,500	\$2,322,653	\$1,652,575	-28.85%	\$1,262,382	\$1,398,543	\$1,030,365	\$735,986
Total	\$22,885,155	\$20,880,130	\$21,334,864	2.18%	\$22,879,556	\$23,387,568	\$17,652,748	\$20,562,046
Annual Operating Expenses								
Annual Operating Expenses	\$22,087,606	\$24,255,129	\$24,265,688	0.13%	\$27,220,691	\$28,386,697	\$16,875,264	\$19,643,922
Other	\$4,284,361	\$3,218,981	\$4,566,592	41.87%	\$5,060,038	\$8,070,948	\$6,678,834	\$5,409,472
Total	\$26,371,967	\$27,474,110	\$28,852,380	5.02%	\$32,280,729	\$36,457,645	\$23,554,098	\$25,053,394
Annual Capital Purchase Obligations								
Federal CM/AQ	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Federal Section 5309 Capital Grants	\$2,312,375	\$0	\$0		\$9,835,526	\$2,139,522	\$0	\$0
Federal Section 5307 Capital Grants	\$1,715,000	\$511,383	\$8,908,836		\$181,554	\$38,421	\$39,574	\$28,951
State Capital Grants	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$336,057	\$555,626	\$4,490,542		\$10,647,679	\$4,338,674	\$11,246,664	\$907,238
Total	\$4,363,432	\$1,067,009	\$13,399,378	1155.79%	\$20,664,759	\$6,516,617	\$11,286,258	\$836,189
Ending Balances, December 31								
Working Capital	\$5,721,289	\$5,220,033	\$5,333,716	2.18%	\$5,587,053	\$5,668,401	\$4,244,836	\$506,466
Capital Replacement/Purchase Funds	\$29,718,126	\$30,063,344	\$23,962,510	-20.29%	\$23,798,818	\$780,806	\$11,883,404	\$9,615,976
Funding for Programs	\$33,285,290	\$29,381,687	\$27,160,512	-7.56%	\$10,998,866	\$22,446,792	\$2,253,559	\$7,477,500
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
Total	\$71,724,705	\$67,665,064	\$59,456,738	-12.13%	\$43,384,757	\$31,895,999	\$21,381,799	\$20,599,942

Performance Measures for 2003 Operations

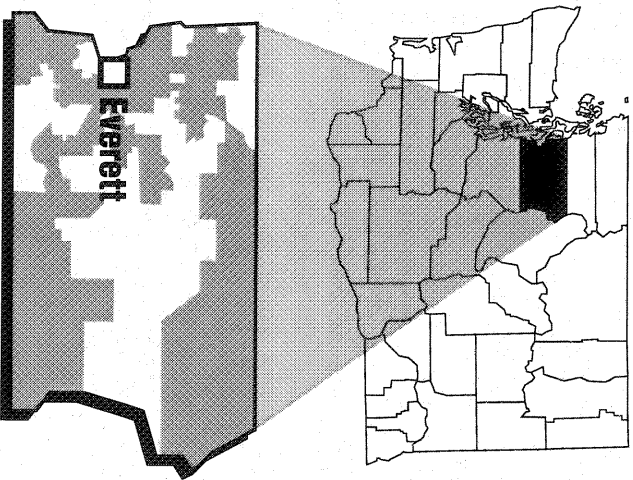
	Fixed Route Services		Demand Response Services	
	Urbanized C-TRAN Medians	Urbanized C-TRAN Medians	Urbanized C-TRAN Medians	Urbanized C-TRAN Medians
Fares/Operating Cost	17.56%	18.39%	1.86%	2.08%
Operating Cost/Passenger Trip	\$2.96	\$4.04	\$22.50	\$22.85
Operating Cost/Revenue Vehicle Mile	\$5.22	\$5.60	\$4.22	\$4.34
Operating Cost/Revenue Vehicle Hour	\$80.69	\$87.99	\$67.38	\$67.77
Operating Cost/Total Vehicle Hour	\$74.67	\$82.57	\$58.74	\$59.67
Revenue Vehicle Hours/Total Vehicle Hour	92.54%	90.02%	87.18%	87.86%
Revenue Vehicle Hours/FTE	982	982	1,096	1,117
Revenue Vehicle Miles/Revenue Vehicle Hour	15.46	14.99	15.98	15.39
Passenger Trips/Revenue Vehicle Hour	27.3	21.8	3.0	2.8
Passenger Trips/Revenue Vehicle Mile	1.76	1.57	0.19	0.19



Community Transit

Joyce F. Olson **Chief Executive Officer**

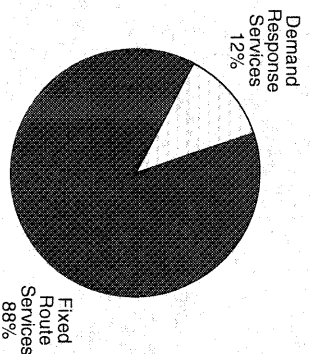
7100 Hardeson Road
Everett, Washington 98203-5834
(425) 348-7100
Internet Home Page: www.commttrans.org



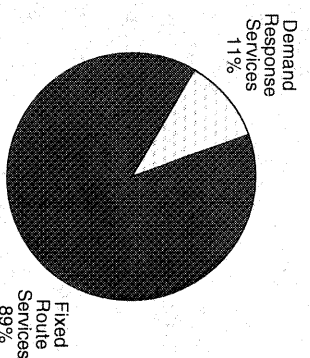
System Snapshot

- Operating Name: Community Transit
- 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: two Snohomish County Council members; one elected official each from Edmonds and Lynnwood; three elected officials representing the cities of Arlington, Bothell, Marysville, Mill Creek, Monroe, Mountlake Terrace, and Mukilteo; and two elected officials representing the cities of Brier, Darrington, Gold Bar, Granite Falls, Index, Lake Stevens, Snohomish, Stanwood, Sultan, and Woodway.
- Tax Authorized: 0.9% sales and use tax approved in September 2001.
- Types of Service: 60 routes (plus six Sound Transit routes), DART transportation for individuals with disabilities, and commuter vanpools.
- Days of Service: Weekdays, generally between 5:00 a.m. and 9:00 p.m.; Saturdays and Sundays between 6:30 a.m. and 9:00 p.m.
- Base Fare: \$1.00 per boarding, local fixed route and DART.

Total Vehicle Hours in 2003



Total Vehicle Hours in 2010



Community Transit

Current Operations

Community Transit provides a variety of fixed route services:

- 26 local routes within Snohomish County, 16 operating seven days a week;
- 6 suburban commuter routes to the Everett Boeing plant;
- 8 suburban commuter routes to the University of Washington-Seattle campus;
- 20 suburban commuter routes to Seattle and Overlake;
- 6 suburban commuter routes to Seattle 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; Cascadia Community College; and the University of Washington (Seattle and Bothell campuses).

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

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

Community Transit was the lead agency for Commute Trip Reduction in Snohomish County in 2003.



Revenue Service Vehicles

Fixed Route — 275, age ranging from 1986 to 2003.

DART — 42, all ADA accessible, age ranging from 1997 to 2003.

Vanpool — 301, 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 Community Transit's contracted commuter service operations, Sound Transit operations, and vanpool operations.
- The Merrill Creek Operating Base accommodates Community Transit's local service, University of Washington service, and non-contracted commuter operations. Community Transit's Operations and Administration buildings are located here as well.

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

Community Transit has 20 permanent and 21 leased park and ride lots. These lots provide a total of 6,014 parking spaces. Bicycle lockers are provided at 11 park and ride lots. In addition, Community Transit 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, Edmonds, 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), Mountlake Terrace, 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, Everett Transit, and Pierce Transit in the production and distribution of regional Puget Passes, which can be used on all of these transit systems.



2003 Achievements

- Implemented the agency's largest service expansion in more than 10 years. Altogether, local bus service in Snohomish County increased 19% in 2003. The expansion was made possible by a 0.3% sales tax increase approved by transit district voters in September 2001. Service restoration began in February 2002 and service has increased 29% since then.
- Became the first Puget Sound area transit agency to officially hop aboard the regional "Smart Card" project. Sound Transit will assist Community Transit with the cost of implementing and operating the new Smart Card system.
- Executed the final portion of the design, engineering, and permitting for the Lake Stevens Transit Center project.
- Began a 5-year contract with the Snohomish County Sheriff's Office, with dedicated staff to police Community Transit's entire 1,300-square mile service area.
- Awarded a contract to purchase 93 replacement coaches with an option for up to 90 additional coaches during a 5-year contract.
- Opened the Marysville Ash Avenue Park and Ride lot, with 198 parking spaces.
- Community Transit's maintenance team won first place at the statewide Bus Rodeo competition for the third year in a row and fourth time in five years. Community Transit finished 15th overall at the National Bus Rodeo in Salt Lake City.
- Responded to implementation of Sound Transit's Lynnwood Transit Center/Park-and-Ride expansion and improvement. Moved RideStore to the center, with sales expected to double at this location.
- Continued retrofitting the Community Transit fleet with new exhaust filters that will help reduce particulate emissions by 90%.

- Earned a first place AdWheel Award in the APTA annual contest for bus designs for the Lighthouse Route, Salmon Run, Woof Run, and Orca Run. Earned two awards of merit in the 2003 Tranny Awards sponsored by the TMCA for youth bus pass design and in the electronic media category for the company's web site.
- Completed the agency's 6-year plan update.

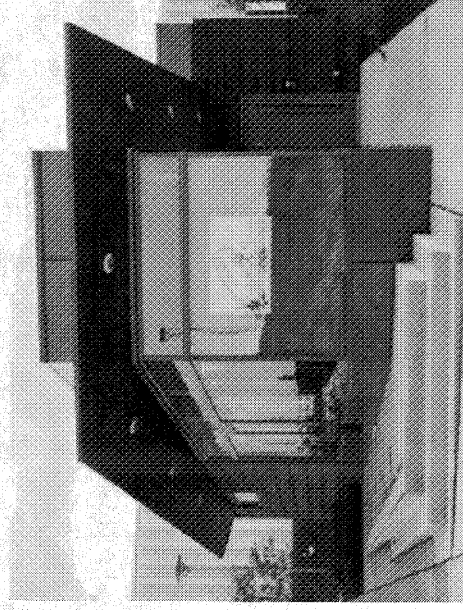
2004 Objectives

- Break ground on and complete Lake Stevens Transit Center, expected to have 208 parking spaces, room for six buses at a time, custom shelters, lighting, and security features. After completion, Lake Stevens to downtown Seattle commuter service will be started.
- Implement service changes to initiate Marysville and McCollum to University District service, serve more Arlington residents who work at Boeing, serve the new Mill Creek Town Center, and extend downtown Seattle routes south to South Jackson Street.
- Retrofit 80 buses in the Community Transit fleet with new exhaust filters that will help reduce particulate emissions. Replace 21 other coaches.
- Respond to implementation of Sound Transit's Lynnwood HOV Direct Access Project.

- Continue work towards implementation of the regional "Smart Card."
- Implement Transit Watch safety program.
- Assess the feasibility of implementing bus rapid transit along SR 99, and deploying a systemwide automated vehicle location system.

Long-range (2005 through 2010) Plans

- Maintain (or improve) transit service levels and mode share in Snohomish County.
- Respond to implementation of Sound Transit projects and services, including the Ash Way Direct Access project, the Mountlake Terrace In-Line station, and 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 retrofitting of the remaining buses in the Community Transit fleet with new exhaust filters.
- Implement the regional Smart Card project in conjunction with other transit operators in the region.
- Complete programmed TSP implementation.
- Complete Mountlake Terrace Park and Ride expansion and expand other park and rides as necessary to meet demand.
- Implement bus rapid transit along SR 99.
- Expand the bus stop improvement program.



Community Transit

Service Area Population	2001	2002	2003	% Change	2004	2005	2006	2010
	434,780	441,390	445,960	1.04%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	398,488	424,492	495,985	16.84%	515,438	522,581	540,814	553,714
Total Vehicle Hours	585,134	612,884	704,488	14.95%	732,119	742,265	768,162	766,485
Revenue Vehicle Miles	7,416,497	7,917,930	8,955,960	13.11%	9,307,229	9,436,208	9,765,436	9,998,370
Total Vehicle Miles	10,860,389	11,282,784	12,778,549	13.26%	13,279,748	13,463,776	13,933,526	14,265,882
Passenger Trips	8,293,703	8,732,097	8,266,233	-5.34%	8,590,450	8,709,495	9,013,369	9,228,364
Diesel Fuel Consumed (gallons)	2,244,300	2,310,549	2,540,178	9.94%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	38	6	19	216.67%	N.A.	N.A.	N.A.	N.A.
Collisions	189	8	11	37.50%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	565.0	630.0	742.7	17.89%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$47,075,712	\$50,168,168	\$58,479,401	16.57%	\$64,533,573	\$65,427,869	\$68,421,604	\$74,788,069
Farebox Revenues	\$10,723,308	\$11,226,303	\$10,752,365	-4.22%	\$13,787,736	\$14,160,542	\$14,475,631	\$15,494,094

Demand Response Services

Revenue Vehicle Hours	63,370	80,133	81,771	2.04%	86,520	86,520	86,801	87,701
Total Vehicle Hours	82,331	90,147	92,627	2.75%	98,006	98,006	98,325	99,344
Revenue Vehicle Miles	1,262,880	1,380,442	1,389,031	0.62%	1,469,702	1,469,702	1,474,475	1,489,763
Total Vehicle Miles	1,502,521	1,651,603	1,692,030	2.45%	1,790,298	1,790,298	1,796,112	1,814,735
Passenger Trips	162,035	169,494	175,856	3.75%	186,069	186,069	186,673	188,609
Diesel Fuel Consumed (gallons)	218,160	234,607	234,746	0.06%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	4	1	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	6	3	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	73.0	88.0	95.6	8.64%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,679,083	\$5,210,651	\$5,613,240	7.73%	\$6,043,022	\$6,106,474	\$6,191,245	\$6,763,444
Farebox Revenues	\$132,610	\$129,492	\$134,370	3.77%	\$142,174	\$142,174	\$142,635	\$144,114

Community Transit

Vanpooling Services	2001						% Change	2004						2010
	2001	2002	2003	2003	2003	2003		2004	2005	2006	2006	2006	2006	2010
Revenue Vehicle Miles	3,788,760	3,366,465	3,124,200		-7.20%			3,234,166	3,234,166	3,234,166	3,234,166	3,234,166	3,234,166	3,234,166
Total Vehicle Miles	3,894,803	3,449,288	3,220,348		-6.64%			3,336,696	3,336,696	3,336,696	3,336,696	3,336,696	3,336,696	3,336,696
Passenger Trips	776,934	652,005	594,713		-8.79%			652,005	652,005	652,005	652,005	652,005	652,005	652,005
Vanpool Fleet Size	366	334	319		-4.49%			N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vans in Operation	278	237	236		-0.42%			N/A	N/A	N/A	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)	248,174	216,629	200,492		-7.45%			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	N/A	N/A	N/A
Reportable Injuries	4	5	0		N/A			N/A	N/A	N/A	N/A	N/A	N/A	N/A
Collisions	8	3	0		N/A			N/A	N/A	N/A	N/A	N/A	N/A	N/A
Employees FTEs	15.0	14.0	14.2		1.43%			N/A	N/A	N/A	N/A	N/A	N/A	N/A
Operating Expenses	\$2,059,200	\$1,932,745	\$2,033,904		5.23%			\$2,306,907	\$2,331,130	\$2,355,607	\$2,355,607	\$2,355,607	\$2,355,607	\$2,514,805
Vanpooling Revenue	\$1,548,923	\$1,336,713	\$1,253,852		-6.20%			\$1,397,500	\$1,397,500	\$1,397,500	\$1,397,500	\$1,397,500	\$1,397,500	\$1,397,500

Community Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$34,349,832	\$51,600,961	\$53,083,143	2.87%	\$54,722,620	\$58,144,268	\$59,962,606	\$70,705,658
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$10,855,918	\$11,355,795	\$10,886,735	-4.13%	\$13,929,910	\$14,302,716	\$14,618,266	\$15,638,208
Vanpooling Revenue	\$1,548,923	\$1,336,713	\$1,253,852	-6.20%	\$1,466,000	\$1,397,500	\$1,397,500	\$1,397,500
State Grants	\$0	\$632,139	\$113,019	-82.12%	\$129,000	\$382,000	\$382,000	\$382,000
Federal Section 5307 Operating	\$5,616,290	\$5,852,526	\$7,020,865	19.96%	\$7,300,000	\$4,800,000	\$5,250,000	\$3,500,000
Sound Transit Operating	\$6,204,464	\$5,959,319	\$5,812,296	-2.47%	\$6,867,000	\$6,782,599	\$7,625,240	\$8,001,215
Other	\$4,151,359	\$1,573,880	\$183,748	-88.33%	\$-6,005,520	\$-6,462,503	\$-6,344,890	\$-7,998,853
Total	\$62,726,786	\$78,311,333	\$78,353,658	0.05%	\$78,409,010	\$79,346,580	\$82,890,722	\$91,625,728
Annual Operating Expenses								
Annual Operating Expenses	\$53,813,995	\$57,311,564	\$66,126,545	15.38%	\$72,883,502	\$73,865,473	\$76,968,456	\$84,066,318
Other	\$894,298	\$881,954	\$4,590,967	420.54%	\$5,525,507	\$7,314,255	\$8,844,193	\$14,368,059
Total	\$54,708,293	\$58,193,518	\$70,717,512	21.52%	\$78,409,009	\$81,179,728	\$85,812,649	\$98,434,377
Debt Service								
Interest	\$316,557	\$284,795	\$221,063	-22.38%	\$0	\$450,000	\$412,082	\$245,650
Principal	\$525,000	\$320,000	\$4,050,000	1165.63%	\$0	\$1,011,136	\$1,049,054	\$1,215,487
Total	\$841,557	\$604,795	\$4,271,063	606.20%	\$0	\$1,461,136	\$1,461,136	\$1,461,137
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Federal CM/AQ	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$9,717,632	\$1,800,000	\$9,963,982		\$2,725,423	\$15,450,000	\$11,600,000	\$6,200,000
Capital Fund Accounts	\$15,288,931	\$6,079,838	\$14,651,180		\$18,209,044	\$4,589,186	\$5,737,678	\$50,000
Central Puget Sound PT Account	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Other	\$0	\$0	\$374,049		\$2,130,484	\$36,350,000	\$39,136,000	\$3,000,000
General Fund	\$1,000,022	\$1,075,760	\$873,301		\$900,000	\$-900,000	\$-1,600,000	\$-3,200,000
Total	\$26,006,585	\$8,955,598	\$25,862,512	188.79%	\$23,964,951	\$55,489,186	\$54,873,678	\$6,050,000
Ending Balances, December 31								
General Fund	\$10,976,830	\$25,191,384	\$25,657,810	1.85%	\$79,275,350	\$81,777,138	\$86,414,358	\$98,700,855
Capital Fund Accounts	\$36,578,535	\$40,415,965	\$43,521,218	7.68%	\$50,613,234	\$46,132,873	\$32,331,092	\$24,581,381
Bond Fund	\$13,383,851	\$14,245,397	\$13,289,289	-6.71%	\$1,241,076	\$1,241,076	\$1,241,076	\$1,241,076
L&I Insurance Fund	\$2,108,770	\$1,644,375	\$1,478,500	-10.09%	\$1,562,000	\$1,562,000	\$1,574,015	\$1,638,598
Total	\$63,047,986	\$81,497,121	\$83,946,817	3.01%	\$132,691,660	\$130,713,087	\$121,560,541	\$126,161,910

Community Transit

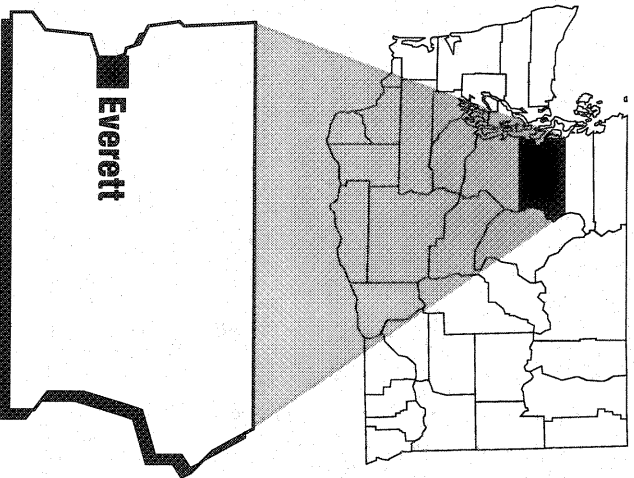
Performance Measures for 2003 Operations

	Fixed Route Services		Demand Response Services	
	Community Transit	Urbanized Medians	Community Transit	Urbanized Medians
Fares/Operating Cost	18.39%	18.39%	2.39%	2.08%
Operating Cost/Passenger Trip	\$7.07	\$4.04	\$31.92	\$22.85
Operating Cost/Revenue Vehicle Mile	\$6.53	\$5.60	\$4.04	\$4.34
Operating Cost/Revenue Vehicle Hour	\$117.91	\$87.99	\$68.65	\$67.77
Operating Cost/Total Vehicle Hour	\$83.01	\$82.57	\$60.60	\$59.67
Revenue Vehicle Hours/Total Vehicle Hour	70.40%	90.02%	88.28%	87.86%
Revenue Vehicle Hours/FTE	668	982	855	1,117
Revenue Vehicle Miles/Revenue Vehicle Hour	18.06	14.99	16.99	15.39
Passenger Trips/Revenue Vehicle Hour	16.7	21.8	2.2	2.8
Passenger Trips/Revenue Vehicle Mile	0.92	1.57	0.13	0.19

Everett Transit

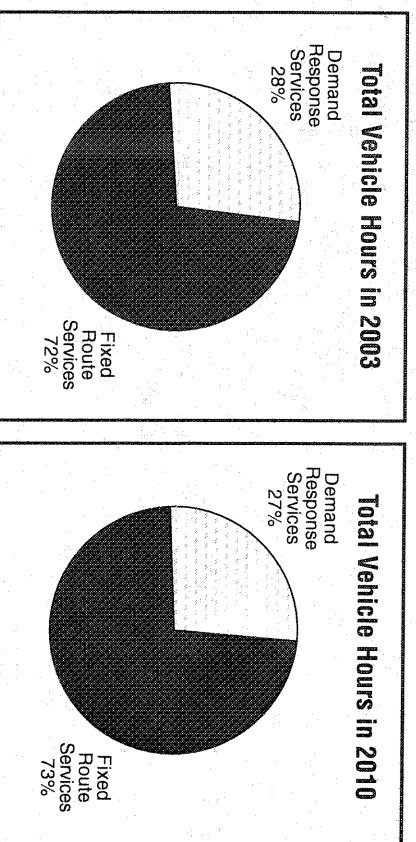
Paul Kaffanski
Director, Transportation Services

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. Additional 0.3% sales and use tax (new total 0.6%) approved in September 2004. Data shown in this report does not reflect the additional tax authority.
- 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.



Everett Transit

Current Operations

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

- 2 shuttle routes in downtown Everett, Saturday service on one route.
- 8 suburban local routes.
- 1 commuter route connecting Everett Station to Naval Station Everett.

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

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

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

Revenue Service Vehicles

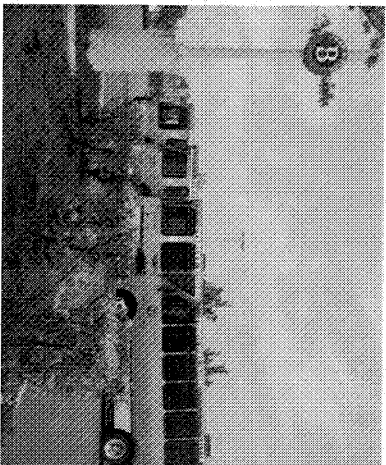
Fixed Route — 40 total, all wheelchair accessible, with models ranging from 1987 to 2002.

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.

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 Everett Station, located just east of the Everett Central Business District.

2003 Achievements

- Maintained fixed route capacity by operating five 60-foot articulated buses, sixteen 40-foot coaches, ten 35-foot coaches, and nine 29-foot coaches.
- Renewed the "Navy Pass" for Naval Station Everett.
- Executed federal grants that provide funding for 40-foot replacement buses, ParaTransit vehicles, and preventive maintenance.
- Updated ParaTransit automated scheduling software to improve dispatching effectiveness and reporting tools.
- Ongoing maintenance of the vehicle fleet, equipment, and facilities was accomplished.
- Installed and/or modified numerous transit amenities including ten new bus shelters and 20 benches.
- Everett Transit continues to provide coordinated bus service with WSF, Amtrak, and Greyhound/Northwest Trailways.
- Continued use of automated trip-planning software, which is a coordinated effort between five transit systems in the Puget Sound area.
- Continued to participate in the regional Smart Card program, Transit Integration Group (TIG), and development of ST Express and Sounder service.

- Continued to oversee the city's Commute Trip Reduction (CTR) program and to administer and review annual employer CTR reports for 33 affected work sites.

2004 Objectives

- Maintain fixed route capacity by operating five 60-foot articulated buses, sixteen 40-foot coaches, ten 35-foot coaches, and nine 29-foot coaches.
- Continue downtown circulator and shuttle routes.
- Renew the "Navy Pass" for Naval Station Everett.
- Continue to use the city's Geographic Information System mapping database to refine a customer service transit information project.
- Continue daily boarding counts to provide accurate ridership data.
- Execute federal grants that provide funding Regional Fare Coordination, ParaTransit operations, and preventive maintenance.
- Continue to provide coordinated bus service with WSF, Amtrak, and Greyhound/Northwestern Trailways.
- Continue to replace older bus models that were not ADA compliant.
- Continue to participate in the regional Smart Card program, TIG, and development of ST Express and Sounder service.
- Continue to oversee the city's CTR program and to administer and review annual employer CTR reports for 32 affected work sites.
- Update strategic plan and budget to incorporate anticipated revenue to be derived from the sales tax increase approved in September 2004.
- As a result of the sales tax increase approved in September 2004, provide, through the public process, an opportunity to communicate and exchange ideas regarding service objectives.

Long-range (2005 through 2010 Plans)

- Incorporate strategic planning objectives and implement approved programs made possible as a result of the sales tax increase approved in September 2004.
- Analyze existing service routes and schedules, ridership patterns, levels of service, service markets, capital projects and facilities, as well as population, employment, and economic indicators that could impact transit service over the next 10 years.
- Develop recommendations that will provide for long-range goals and direction for the next 10 years.
- Monitor and adjust how customer information is delivered with telephone assisted information services and updating of our web site.
- Using automated scheduling software, analyze various routing scenarios for service to downtown Everett during construction phases and during major events.
- Continue coordination and planning efforts with the Port of Everett for the North Marina Redevelopment project.
- Between 2004 and 2010, replace approximately 24 buses and 12 ParaTransit vehicles.
- Coordinate the updating of the transit hub in south Everett.
- Continue development of the North Everett Transit Center at Everett Community College.
- Continue implementation of the state's Commute Trip Reduction (CTR) Law.

Everett Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Service Area Population	95,990	97,088	95,470	-1.67%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	83,712	88,288	88,300	0.01%	88,700	81,700	81,700	81,700
Total Vehicle Hours	90,375	94,104	94,100	0.00%	94,500	87,500	87,500	87,500
Revenue Vehicle Miles	1,031,607	1,095,430	1,120,000	2.24%	1,000,000	1,000,000	1,000,000	1,000,000
Total Vehicle Miles	1,201,277	1,253,135	1,260,000	0.55%	1,130,000	1,130,000	1,130,000	1,130,000
Passenger Trips	1,559,394	1,513,054	1,924,034	27.16%	1,900,000	1,800,000	1,800,000	1,800,000
Diesel Fuel Consumed (gallons)	239,751	262,280	264,930	1.01%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	20	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	6	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	75.0	79.1	82.0	3.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$6,883,271	\$7,655,169	\$7,769,858	1.50%	\$7,088,001	\$6,594,370	\$6,759,229	\$7,337,494
Farebox Revenues	\$793,428	\$790,711	\$991,654	25.41%	\$1,022,000	\$1,028,000	\$1,033,000	\$1,050,000

Demand Response Services

Revenue Vehicle Hours	22,936	23,549	33,287	41.35%	30,000	30,000	30,000	30,000
Total Vehicle Hours	25,656	25,549	35,842	40.29%	36,000	33,000	33,000	33,000
Revenue Vehicle Miles	244,224	254,198	344,390	35.48%	350,000	320,000	320,000	320,000
Total Vehicle Miles	273,360	288,620	384,983	33.39%	400,000	360,000	360,000	360,000
Passenger Trips	57,399	53,726	81,471	51.64%	83,000	81,000	81,000	81,000
Gasoline Fuel Consumed (gallons)	45,816	45,726	63,505	38.88%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	5	1	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	20.9	24.0	14.83%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,424,468	\$1,531,173	\$1,816,382	18.63%	\$2,685,000	\$2,589,839	\$2,654,585	\$2,875,324
Farebox Revenues	\$17,041	\$19,340	\$27,199	40.64%	\$28,000	\$27,000	\$27,000	\$30,000

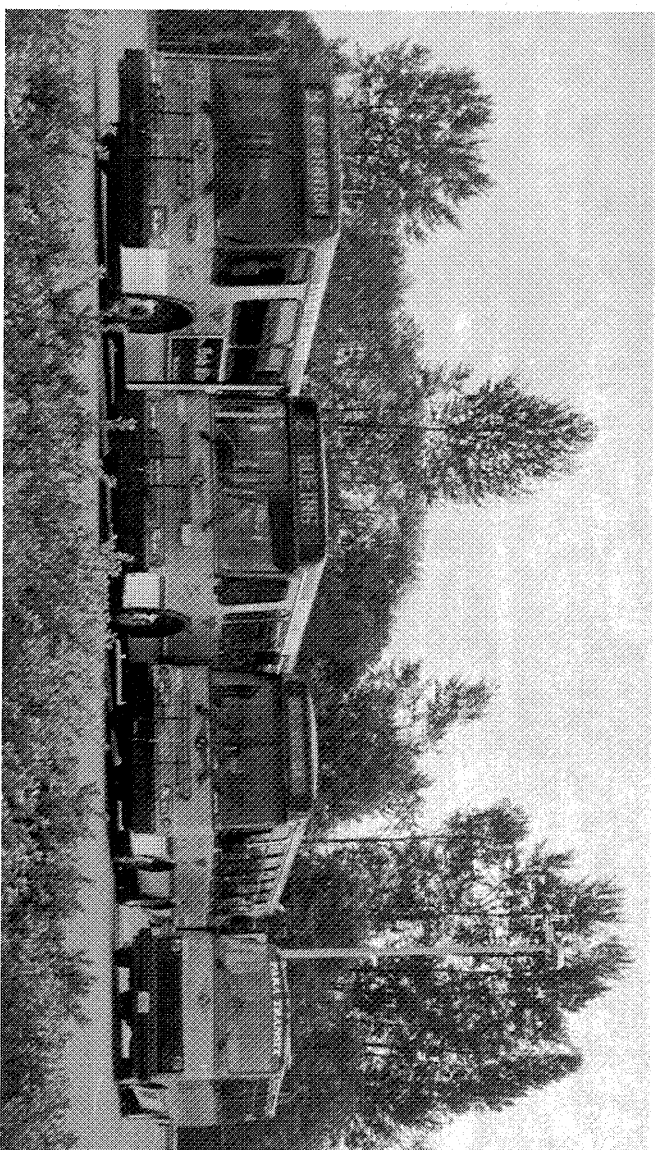
Everett Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$6,666,138	\$6,800,947	\$6,870,000	1.02%	\$6,557,008	\$6,821,911	\$7,079,865	\$8,309,551
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$810,469	\$810,051	\$1,018,853	25.78%	\$1,050,000	\$1,055,000	\$1,060,000	\$1,080,000
State Grants	\$0	\$0	\$286,622	N.A.	\$48,000	\$48,000	\$48,000	\$48,000
Federal Section 5307 Preventive	\$0	\$192,736	\$230,400	19.54%	\$320,828	\$264,120	\$264,120	\$275,000
Other	\$474,609	\$968,609	\$616,106	-36.39%	\$666,658	\$417,204	\$417,204	\$425,000
Total	\$7,951,216	\$8,772,343	\$9,021,981	2.85%	\$8,642,494	\$8,606,235	\$8,869,189	\$10,137,551
Annual Operating Expenses								
Annual Operating Expenses	\$8,307,739	\$9,186,342	\$9,586,240	4.35%	\$9,773,001	\$9,184,209	\$9,413,814	\$10,212,818
Other	\$48,701	\$1,330,247	\$1,205,612	-9.37%	\$1,289,802	\$1,180,951	\$1,238,818	\$1,314,658
Total	\$8,356,440	\$10,516,589	\$10,791,852	2.62%	\$11,062,803	\$10,365,160	\$10,652,632	\$11,527,476
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$2,340,287	\$82	\$0		\$9,780	\$32,000	\$648,962	\$600,000
Federal Section 5307 Capital Grants	\$13,637,788	\$1,650,761	\$1,408,657		\$46,594	\$362,257	\$1,519,769	\$1,040,000
Bonds Proceeds	\$2,547,149	\$3,000,000	\$0		\$0	\$0	\$0	\$0
Other	\$4,493,554	\$2,889,352	\$1,512,110		\$156,868	\$492,821	\$3,691,811	\$1,300,000
Unrestricted Cash and Investments	\$1,310,362	\$56,419	\$0		\$0	\$0	\$0	\$0
Total	\$24,329,140	\$7,596,614	\$2,920,767	-61.55%	\$213,242	\$887,078	\$5,860,542	\$2,940,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$3,458,643	\$1,651,344	\$1,538,882	-6.81%	\$1,842,303	\$1,632,485	\$1,153,348	\$258,161
Total	\$3,458,643	\$1,651,344	\$1,538,882	-6.81%	\$1,842,303	\$1,632,485	\$1,153,348	\$258,161

Everett Transit

Performance Measures for 2003 Operations

	Fixed Route Services		Demand Response Services	
	Everett Transit	Urbanized Medians	Everett Transit	Urbanized Medians
Fares/Operating Cost				
Operating Cost/Passenger Trip	12.76%	18.39%	1.50%	2.08%
Operating Cost/Revenue Vehicle Mile	\$4.04	\$4.04	\$22.29	\$22.85
Operating Cost/Revenue Vehicle Hour	\$6.94	\$5.60	\$5.27	\$4.34
Operating Cost/Total Vehicle Hour	\$87.99	\$87.99	\$54.57	\$67.77
Revenue Vehicle Hours/Total Vehicle Hour	\$82.57	\$82.57	\$50.68	\$59.67
Revenue Vehicle Hours/FTE	93.84%	90.02%	92.87%	87.86%
Revenue Vehicle Miles/Revenue Vehicle Hour	1,077	982	1,387	1,117
Passenger Trips/Revenue Vehicle Hour	12.68	14.99	10.35	15.39
Passenger Trips/Revenue Vehicle Mile	21.8	21.8	2.4	2.8
	1.72	1.57	0.24	0.19



King County Metro Transit

Kevin Desmond

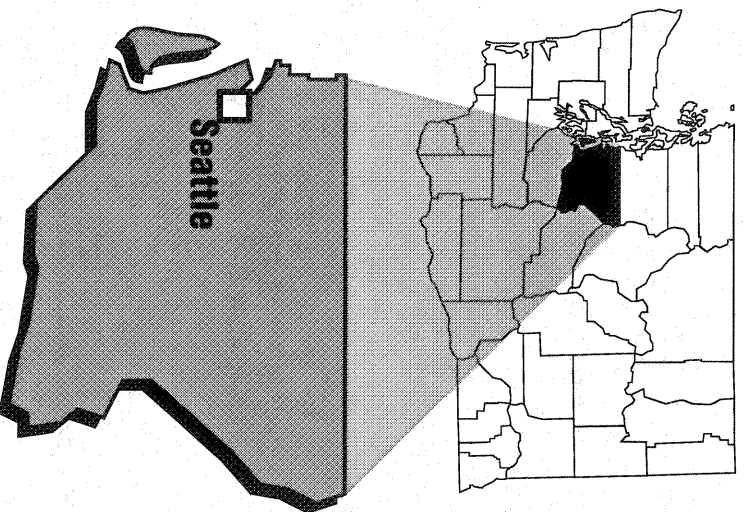
General Manager, Metro Transit Division

201 South Jackson Street

Seattle, Washington 98104-3856

(206) 684-1619

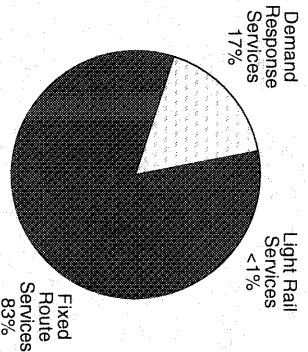
Internet Home Page: <http://transit.metrokc.gov>



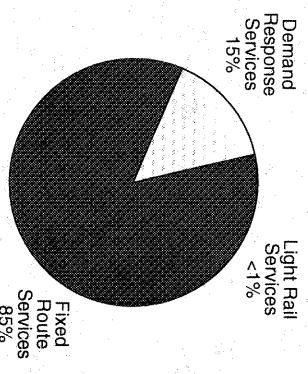
System Snapshot

- 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: 278 routes, including Seattle Waterfront Streetcar service, Custom Bus service to Boeing facilities, and ACCESS (Americans with Disabilities [ADA] accompanying ParaTransit service) transportation five days a week; 133 routes, including Seattle Waterfront Streetcar and ACCESS on Saturdays; and 101 routes, including Seattle Waterfront 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, generally between 4:00 a.m. and near midnight; Saturdays and Sundays, generally between 6:40 a.m. and 10:00 p.m.

Total Vehicle Hours in 2003



Total Vehicle Hours in 2010



King County Metro Transit

- 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 is 50 cents.

Current Operations

Metro provides a variety of fixed route services:

- 67 core city local routes within the city of Seattle, Mondays through Fridays, 63 through Saturdays, and 54 seven days a week.
- 66 suburban local routes, Mondays through Fridays, 55 through Saturdays, and 46 seven days a week.
- 2 rural local routes, five days a week, one six days a week.
- 3 suburban intercity routes, seven days a week.
- 5 rural intercity routes, Mondays through Fridays, and one six days a week.
- 39 core city commuter routes within the city of Seattle.
- 82 suburban commuter routes, including two Custom Bus routes to Boeing facilities in Everett.
- 9 rural commuter routes.

- 1 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 most areas in King County.

Revenue Service Vehicles

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

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. Six of the transit centers function with park and ride lots. Most downtown stops are within a 10-minute walking radius. In addition, there are 1,370 passenger stops with shelters maintained by Metro. There are also 65 park and ride lots with 16,858 vehicle spaces and 57 leased lots with 2,964 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. The International District station in the downtown transit tunnel is a primary connection for Commuter Rail and Amtrak operations. 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.

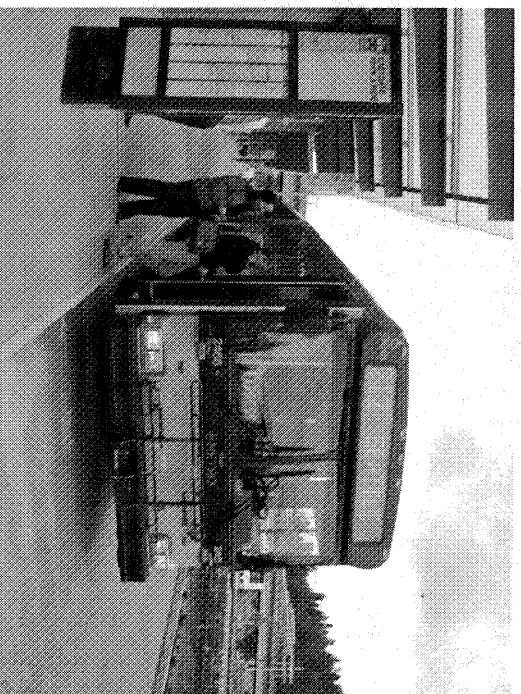
Metro provides connections with the Greyhound Bus Depot and the Amtrak passenger rail system at the King Street Station, both located in Seattle.

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.

2003 Achievements

- Added 57,000 hours of new bus service including 24,500 hours of Sound Transit service and 30,000 hours of the 2002-2007 6-year plan including major service restructures in north King County and Federal Way.
- Planning, design, and interagency coordination of changes to transit routing and facilities in downtown Seattle intensified. Closure of the downtown transit tunnel for LINK light rail retrofit is scheduled to run from September 2005 through 2007.
- 100 new low-floor standard coaches were brought into service.

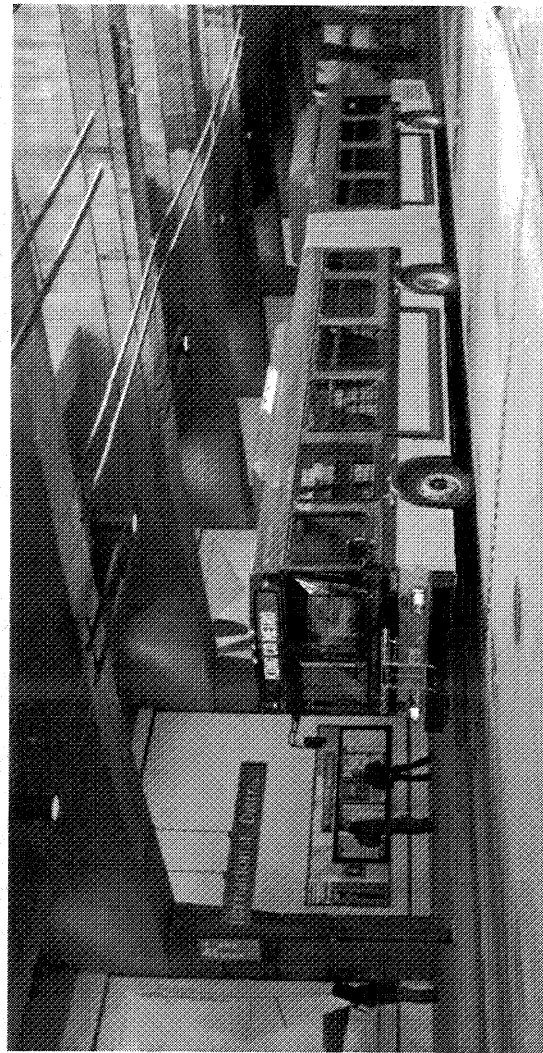


2004 Objectives

- Implement 6-year plan service and capital investments including service improvements in the Ambaum-Delridge corridor in West Seattle and south King County.
- Complete design and begin implementing changes to transit routing and facilities in downtown Seattle in preparation for closure of the downtown transit tunnel in September 2005.
- Replace Dual Mode (Breda) Buses with 214 new low-floor articulated diesel-electric hybrid buses for continued service in the Downtown Seattle Transit Tunnel.

Long-range (2005 through 2010) Plans

- Continue to initiate and implement new corridor initiatives that are identified in the 6-year plan.
- Work with other public transportation agencies in the region, including Sound Transit, the Seattle Monorail Project, Community Transit, Everett Transit, Pierce Transit, Kitsap Transit, and Washington State Ferries, to provide an integrated, multi-modal public transportation system through coordinated service connections, fare integration, and capital improvements.
- Provide a multi-modal and regional perspective in developing and implementing transportation plans such as the efforts of the Regional Transportation Investment District.
- Maintain, replace, and upgrade facilities, equipment, and systems. A number of related efforts include the Onboard Systems Integration (OBSI), FCC required radio replacement, and the Communications/Control Center relocation.



King County Metro Transit

Service Area Population		2001	2002	2003	% Change	2004	2005	2006	2010
		1,758,312	1,774,312	1,798,865	1.38%	N.A.	N.A.	N.A.	N.A.
Annual Operating Information									
Fixed Route Services									
Revenue Vehicle Hours	2,974,694	3,050,415	3,104,102	1.76%	3,263,632	3,317,105	3,370,926	3,483,995	
Total Vehicle Hours	3,304,104	3,395,677	3,448,282	1.55%	3,625,501	3,684,903	3,744,692	3,870,298	
Revenue Vehicle Miles	36,565,582	37,966,438	38,601,801	1.67%	40,565,677	41,250,653	41,919,961	43,326,058	
Total Vehicle Miles	44,146,406	45,857,234	46,395,346	1.17%	48,779,759	49,578,991	50,383,430	52,073,411	
Passenger Trips	97,003,883	93,768,146	94,688,924	0.98%	92,016,410	93,116,410	94,322,410	98,857,610	
Diesel Fuel Consumed (gallons)	9,899,182	10,158,188	10,114,671	-0.43%	N.A.	N.A.	N.A.	N.A.	
Electricity Consumed (Kwh)	19,151,005	18,468,965	18,045,653	-2.29%	N.A.	N.A.	N.A.	N.A.	
Fatalities	2	1	2	100.00%	N.A.	N.A.	N.A.	N.A.	
Reportable Injuries	155	78	163	108.97%	N.A.	N.A.	N.A.	N.A.	
Collisions	250	63	150	138.10%	N.A.	N.A.	N.A.	N.A.	
Employees FTEs	4,002.0	4,171.2	4,226.9	1.34%	N.A.	N.A.	N.A.	N.A.	
Operating Expenses	\$297,492,073	\$320,538,296	\$337,120,673	5.17%	\$358,960,616	\$384,714,148	\$402,820,506	\$475,560,890	
Farebox Revenues	\$72,333,393	\$75,007,853	\$70,168,478	-6.45%	\$71,060,711	\$71,912,881	\$72,847,169	\$89,784,676	
Light Rail Services									
Revenue Vehicle Hours	11,659	11,537	11,130	-3.53%	11,130	11,130	11,130	11,130	
Total Vehicle Hours	11,687	11,565	11,302	-2.27%	11,302	11,302	11,302	11,302	
Revenue Vehicle Miles	40,126	39,826	42,865	7.63%	42,865	42,865	42,865	42,865	
Total Vehicle Miles	40,223	39,925	42,963	7.61%	42,963	42,963	42,963	42,963	
Passenger Trips	374,298	366,787	403,590	10.03%	403,590	403,590	403,590	403,590	
Electricity Consumed (Kwh)	231,335	214,244	198,080	-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	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.	
Collisions	0	7	9	28.57%	N.A.	N.A.	N.A.	N.A.	
Employees FTEs	21.0	20.5	20.6	0.49%	N.A.	N.A.	N.A.	N.A.	
Operating Expenses	\$1,340,558	\$1,373,224	\$1,422,836	3.61%	\$1,475,529	\$1,531,054	\$1,588,156	\$1,815,625	
Farebox Revenues	\$190,436	\$216,413	\$218,918	1.16%	\$218,918	\$218,918	\$218,918	\$257,180	

King County Metro Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Demand Response Services								
Revenue Vehicle Hours	618,971	608,205	610,993	0.46%	557,838	565,433	550,182	583,728
Total Vehicle Hours	725,525	703,247	698,792	-0.63%	637,998	646,684	629,242	667,609
Revenue Vehicle Miles	8,665,960	9,013,597	9,371,221	3.97%	8,555,941	8,672,425	8,438,512	8,953,029
Total Vehicle Miles	10,241,723	10,562,860	10,967,267	3.83%	10,013,134	10,149,457	9,875,706	10,477,852
Passenger Trips	1,685,751	1,632,812	1,661,625	1.76%	1,072,928	1,098,457	1,079,308	1,145,116
Diesel Fuel Consumed (gallons)	232,814	644,513	794,416	23.26%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	733,148	620,028	449,012	-27.58%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	34	9	12	33.33%	N.A.	N.A.	N.A.	N.A.
Collisions	51	72	20	-72.22%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	650.0	615.0	65.0	-89.43%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$41,709,800	\$41,603,378	\$43,156,630	3.73%	\$39,625,392	\$41,093,452	\$44,165,591	\$48,605,800
Farebox Revenues	\$701,355	\$688,012	\$722,438	5.00%	\$422,466	\$429,771	\$638,815	\$1,191,875
Vanpooling Services								
Revenue Vehicle Miles	9,619,021	9,295,012	8,997,627	-3.20%	9,612,195	9,862,125	10,112,055	11,111,774
Total Vehicle Miles	9,761,581	9,406,034	9,116,868	-3.07%	9,739,581	9,992,823	10,246,065	11,259,033
Passenger Trips	1,936,350	1,749,238	1,793,748	2.54%	2,729,123	2,800,073	2,871,024	3,154,825
Vanpool Fleet Size	986	856	1,044	21.96%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	962	817	894	9.42%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	847,270	818,167	788,415	-3.64%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	11	7	2	-71.43%	N.A.	N.A.	N.A.	N.A.
Collisions	37	6	2	-66.67%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	62.0	53.3	51.5	-3.38%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,389,338	\$7,311,389	\$7,241,363	-0.96%	\$5,473,791	\$2,813,793	\$2,955,247	\$3,580,344
Vanpooling Revenue	\$5,217,528	\$5,089,843	\$4,860,491	-4.51%	\$5,504,932	\$5,648,412	\$6,128,004	\$7,371,172

King County Metro Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$287,844,161	\$297,136,302	\$298,752,501	0.54%	\$308,041,442	\$308,790,585	\$323,983,082	\$410,006,929
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$73,225,184	\$75,912,278	\$71,109,834	-6.33%	\$71,702,095	\$72,561,570	\$73,704,902	\$91,233,731
Vanpooling Revenue	\$5,217,528	\$5,089,843	\$4,860,491	-4.51%	\$5,504,932	\$5,648,412	\$6,128,004	\$7,371,172
State Grants	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Operating	\$14,840,135	\$22,842,199	\$16,000,000	-29.95%	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000
Other	\$49,521,351	\$127,276,195	\$96,661,105	-24.05%	\$128,848,326	\$134,934,423	\$112,989,942	\$52,536,433
Total	\$430,648,359	\$528,256,817	\$487,383,931	-7.74%	\$530,096,795	\$537,934,990	\$532,805,930	\$577,148,265
Annual Operating Expenses								
Annual Operating Expenses	\$347,931,769	\$370,826,287	\$388,941,502	4.89%	\$405,535,328	\$430,152,447	\$451,529,500	\$529,562,659
Total	\$347,931,769	\$370,826,287	\$388,941,502	4.89%	\$405,535,328	\$430,152,447	\$451,529,500	\$529,562,659
Debt Service								
Interest	\$7,505,693	\$7,984,171	\$6,860,385	-14.08%	\$10,369,201	\$10,700,476	\$11,093,146	\$14,280,549
Principal	\$4,591,667	\$5,200,833	\$5,020,000	-3.48%	\$5,450,000	\$5,705,000	\$6,665,269	\$8,627,208
Total	\$12,097,360	\$13,185,004	\$11,880,385	-9.89%	\$15,819,201	\$16,405,476	\$17,758,415	\$22,907,757
Annual Capital Purchase Obligations								
Federal STP Grants	\$127,449	\$63,980	\$27,188,661		\$61,932,119	\$46,170,241	\$7,208,486	\$8,665,052
Federal Section 5309 Capital Grants	\$8,279,006	\$27,296,782	\$12,212,195		\$4,093,996	\$51,648	\$0	\$0
Federal CM/AQ	\$623,868	\$1,925,413	\$1,157,892		\$5,324,791	\$6,002,500	\$3,000,000	\$2,500,000
Other Federal Grants	\$14,178	\$33,806	\$36,927		\$49,573	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$19,846,612	\$8,306,363	\$102,712		\$1,360,031	\$1,193,047	\$0	\$0
Transportation Improvement Board	\$4,812,186	\$1,417,987	\$240,313		\$43,919	\$0	\$0	\$0
Sound Transit	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Bus Capital Lease	\$7,781,970	\$13,189,003	\$12,576,043		\$15,626,050	\$9,857,665	\$0	\$0
Capital Replacement/Purchase Funds	\$13,998,678	\$72,979,587	\$112,942,152		\$89,232,315	\$195,314,065	\$60,427,504	\$40,403,399
Other	\$6,631,560	\$0	\$0		\$0	\$0	\$0	\$0
Total	\$62,115,507	\$125,212,921	\$166,456,895	32.94%	\$177,662,794	\$258,589,166	\$70,635,990	\$51,568,451
Ending Balances, December 31								
Operating Reserve	\$57,782,352	\$32,200,000	\$24,222,767	-24.77%	\$29,373,886	\$28,841,765	\$27,374,305	\$17,531,058
Capital Reserve Funds	\$155,143,584	\$124,947,682	\$96,573,913	-22.71%	\$115,072,962	\$63,898,981	\$23,792,630	\$26,505,185
Revenue Fleet Replacement Fund	\$65,018,964	\$101,594,629	\$100,914,344	-0.67%	\$107,531,282	\$25,647,785	\$42,304,215	\$116,204,736
Cross Border Lease Fund	\$45,804,836	\$24,315,657	\$26,071,737	7.22%	\$9,594,860	\$0	\$0	\$0
Rate Stabilization Reserve	\$0	\$2,986,052	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$323,749,736	\$286,044,020	\$247,782,761	-13.38%	\$261,562,990	\$118,388,531	\$93,471,150	\$160,240,979

King County Metro Transit

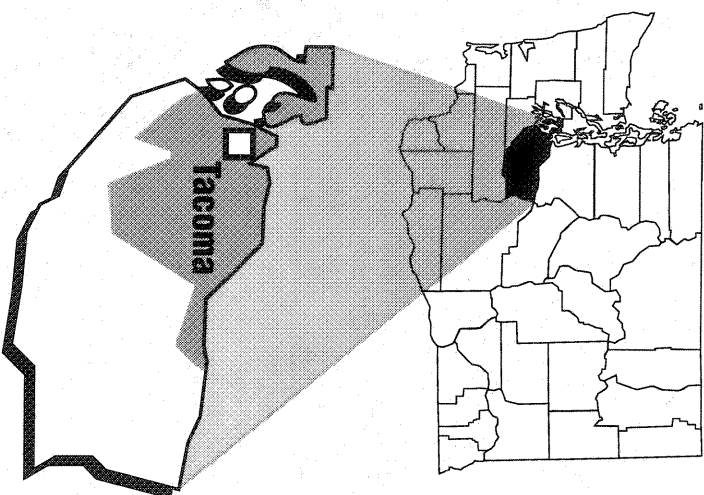
Performance Measures for 2003 Operations

	Fixed Route Services		Demand Response Services	
	King County Metro Transit	Urbanized Medians	King County Metro Transit	Urbanized Medians
Fares/Operating Cost	20.81%	18.39%	1.67%	2.08%
Operating Cost/Passenger Trip	\$3.56	\$4.04	\$26.97	\$22.85
Operating Cost/Revenue Vehicle Mile	\$8.73	\$5.60	\$4.61	\$4.34
Operating Cost/Revenue Vehicle Hour	\$108.60	\$87.99	\$70.63	\$67.77
Operating Cost/Total Vehicle Hour	\$97.76	\$82.57	\$61.76	\$59.67
Revenue Vehicle Hours/Total Vehicle Hour	90.02%	90.02%	87.44%	87.86%
Revenue Vehicle Hours/FTE	734	982	9,400	1,117
Revenue Vehicle Miles/Revenue Vehicle Hour	12.44	14.99	15.34	15.39
Passenger Trips/Revenue Vehicle Hour	30.5	21.8	2.7	2.8
Passenger Trips/Revenue Vehicle Mile	2.45	1.57	0.18	0.19

Pierce Transit

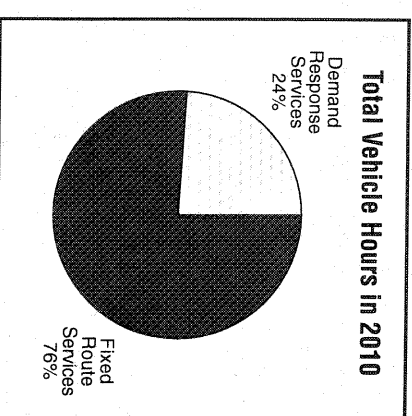
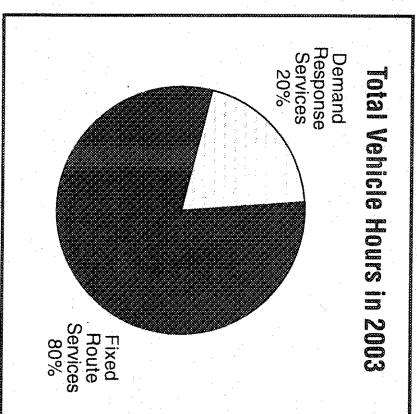
Don S. Monroe
Chief Executive Officer

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: 0.3% sales and use tax approved in November 1979. An additional .03% sales and use tax was approved by the voters in March 2002.



Pierce Transit

- Types of Service: 42 local fixed routes, three locally funded express routes, five express routes operated under contract with Sound Transit, vanpool service, 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: \$1.25 per boarding for fixed route and 50 cents per boarding for SHUTTLE Specialized Transportation Service.

Current Operations

Pierce Transit provides a variety of fixed routed services:

- 3 express commuter routes: Purdy/Tacoma, Puyallup/Tacoma, and Tacoma/Olympia (two separate branches of the Tacoma/Olympia service operate).
- 2 suburban commuter routes between Pierce County and King County destinations as a contractor to Sound Transit (Pierce County/Sea-Tac Airport, Pierce County/Auburn).
- 2 suburban intercity routes between Pierce County and King County destinations as a contractor to Sound Transit (Pierce County/Seattle, Pierce County/University of Washington).
- 1 suburban commuter route between Bonney Lake/Sumner and Downtown Tacoma as a contractor to Sound Transit.
- 29 Tacoma core city local routes.
- 7 suburban local routes (Tacoma urbanized area).

- 4 suburban intercity routes (Lakewood/Sumner, Purdy/Tacoma, Lakewood/Parkland, and Federal Way/Graham).
- 2 rural routes (Bonney Lake/Buckley, and Bonney Lake/Prairie Ridge).

- 1 deviated fixed route service (Key Peninsula).
- Pierce Transit operates 33 local and three 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.

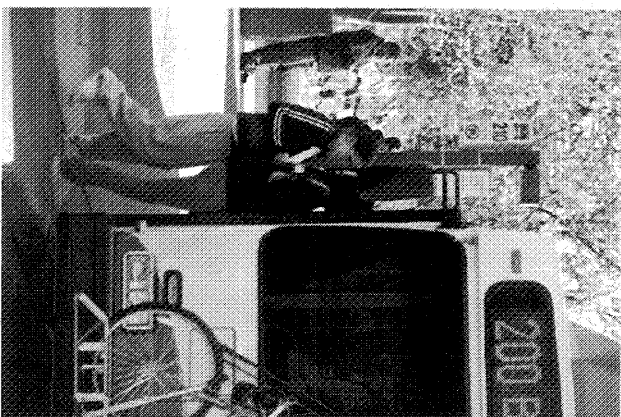
Pierce Transit also provides vanpool, rideshare, and employer Commute Trip Reduction assistance.

Revenue Service Vehicles

Fixed Route — 168 total, all equipped with wheelchair lifts, age ranging from 1990 to 2002.

ParaTransit — 103 total, all ADA accessible, age ranging from 1995 to 2002.

Vanpool — 270 total, one equipped with a wheelchair lift, age ranging from 1992 to 2003.



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 seven transit centers: Lakewood Mall, 72nd Street, Tacoma Community College, Tacoma Mall, Parkland, Tacoma Dome, and South Hill Mall.

Pierce Transit utilizes 21 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 385 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 Link Light Rail.
- 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.

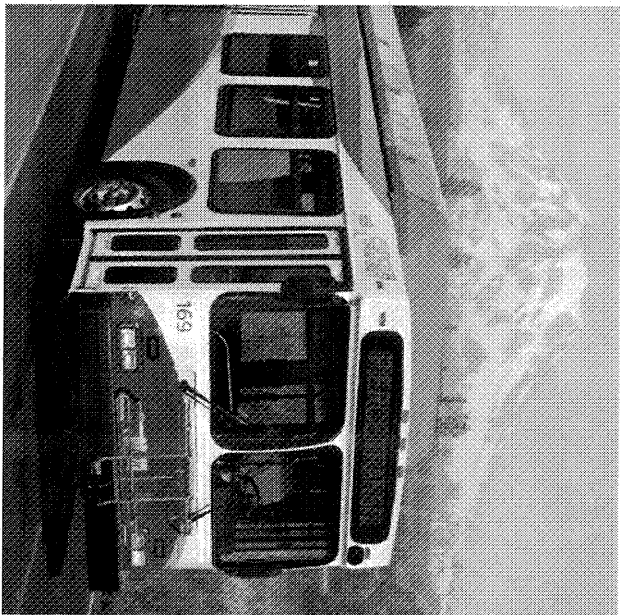
Pierce Transit connects with: Sound Transit at Sounder stations and regional express bus stops throughout Pierce County; Intercity Transit at several Pierce and Thurston County locations; King County Metro Transit at several locations in King County; Pierce County Ferry to Anderson and Ketron Islands at Steilacoom; Washington State Ferries at Point Defiance; Amtrak in downtown Tacoma; and Greyhound at the Tacoma Dome Station.

2003 Achievements

- Route 46 (Pacific Avenue) was consolidated with Route 25 (6th Avenue) to form Route 1, Pierce Transit's first trunk route, which resulted in a dramatic increase in ridership.
- Two North End routes, which previously ended at 10th and Commerce, now serve the Tacoma Dome Station, resulting in improved coordination with Sound Transit services and an increase in ridership on both routes.
- Initiated Route 113, a hybrid service providing cost-effective alternatives to fixed route, on the Key Peninsula.
- Began a comprehensive appraisal of public transportation services within Lakewood, which will be completed during 2004.
- Began the second phase of the Base Expansion Project, which will provide expanded administrative facilities. Construction will begin in 2004.
- Purchased 40 replacement and 20 expansion vanpool vans.
- By year's end, Pierce Transit had placed 385 shelters at key locations throughout the service.

2004 Objectives

- Combine Route 27 (S. 19th Street) and Route 200 (Bridgeport Way) to form Route 2, Pierce Transit's second trunk route.
- Using state special needs transportation funding, initiate Bus Plus service in the area surrounded by SR 7, S. 224th Street, Meridian, and S. 112th Street.
- Complete the Lakewood Area Study, which will provide a comprehensive review of transit services in and around the City of Lakewood.
- Continue the Peninsula Park-and-Ride Site Selection Study.
- Continue Phase 2 of the Base Expansion Project.
- Begin Phase 3 of the Base Expansion Project, which provides planning and preliminary engineering for expanded vehicle maintenance, storage, and fueling facilities.
- Purchase 32 replacement and 8 expansion buses, replace 44 and add 20 vanpool vans, and replace 20 SHUTTLE vans.
- Identify future system communication needs including replacing Pierce Transit's existing communication system, which is obsolete.



- Upgrade several information technology systems, including financial management, maintenance, payroll, SHUTTLE scheduling, and dispatch.
- Place 100 new passenger shelters at key locations throughout the system.

Long-range (2005 through 2010) Plans

- Establish a network of trunk routes in urban areas.
- Expand Pierce Transit's network of express routes.
- Emphasize innovative non-traditional services in low-density emerging suburban neighborhoods.
- Emphasize vanpool services as a cost-effective commute option.
- Operate along a transit corridor through downtown Tacoma.
- Upgrade facilities along SR 7.
- Use technology to improve service quality.
- Expand capital facilities to support increasing customer needs.
- Work with county and city governments to foster transit-oriented development patterns.
- Implement Regional Fare Coordination/Smart Card.
- Provide improved passenger amenities.

	2001	2002	2003	% Change	2004	2005	2006	2010
Service Area Population	658,475	670,820	679,815	1.34%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

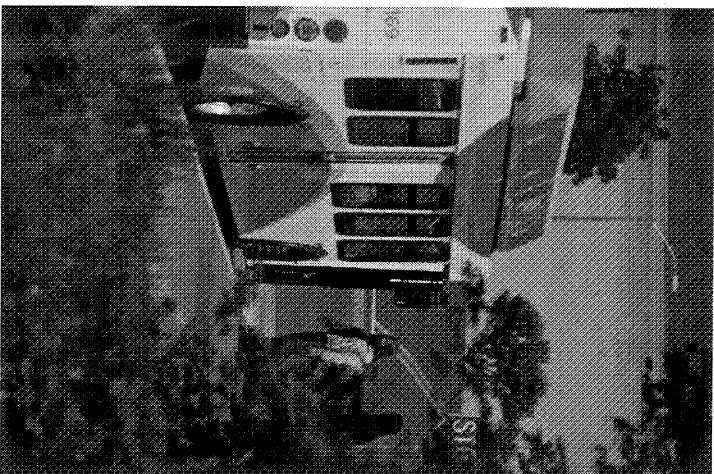
Revenue Vehicle Hours	552,665	584,872	651,821	11.45%	675,610	679,606	686,402	744,553
Total Vehicle Hours	613,792	649,787	725,785	11.70%	737,447	741,809	749,227	812,700
Revenue Vehicle Miles	8,708,202	9,117,337	9,768,092	7.14%	9,812,712	10,787,598	10,871,908	11,769,852
Total Vehicle Miles	10,509,487	11,037,993	11,933,489	8.11%	11,998,000	13,179,000	13,282,000	14,379,000
Passenger Trips	13,483,590	12,978,585	13,265,301	2.21%	14,461,000	14,700,000	15,010,000	16,523,000
Diesel Fuel Consumed (gallons)	842,088	756,421	708,000	-6.40%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	0	5,846	N.A.	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	1,508,004	1,752,336	2,141,304	22.20%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	41	25	46	84.00%	N.A.	N.A.	N.A.	N.A.
Collisions	56	108	187	73.15%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	664.0	555.0	753.5	35.77%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$41,366,326	\$49,109,629	\$54,658,185	11.30%	\$61,779,716	\$64,090,401	\$67,686,538	\$85,811,380
Farebox Revenues	\$6,052,079	\$6,971,227	\$7,207,565	3.39%	\$6,985,334	\$9,404,159	\$9,566,354	\$14,132,306

Demand Response Services

Revenue Vehicle Hours	149,697	170,532	163,804	-3.95%	169,872	179,695	194,567	230,079
Total Vehicle Hours	171,236	188,934	181,480	-3.95%	188,202	199,085	215,562	254,907
Revenue Vehicle Miles	2,402,153	2,506,432	2,501,501	-0.20%	2,594,163	2,744,171	2,971,289	3,513,607
Total Vehicle Miles	2,911,616	2,857,582	2,984,989	4.46%	3,095,561	3,274,561	3,545,577	4,192,714
Passenger Trips	513,093	476,244	481,176	1.04%	499,000	509,000	521,000	569,000
Diesel Fuel Consumed (gallons)	51,982	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	298,530	315,726	347,119	9.94%	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	7	15	114.29%	N.A.	N.A.	N.A.	N.A.
Collisions	8	34	12	-64.71%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	149.0	140.1	152.6	8.92%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$12,985,556	\$11,184,461	\$11,164,370	-0.18%	\$12,619,018	\$13,090,995	\$13,827,578	\$17,527,684
Farebox Revenues	\$278,499	\$146,121	\$262,558	79.69%	\$298,868	\$250,800	\$267,263	\$312,424

Pierce Transit

Vanpooling Services									
	2001	2002	2003	% Change	2004	2005	2006	2010	
Revenue Vehicle Miles	3,060,000	3,220,750	3,418,353	6.14%	3,820,000	4,625,000	6,036,000	10,152,000	
Total Vehicle Miles	3,313,466	3,272,196	3,472,747	6.13%	3,881,000	4,699,000	6,132,000	10,314,000	
Passenger Trips	631,750	594,750	636,750	7.06%	711,574	771,000	831,000	1,071,000	
Vanpool Fleet Size	208	218	269	23.39%	N.A.	N.A.	N.A.	N.A.	
Vans in Operation	208	218	260	19.27%	N.A.	N.A.	N.A.	N.A.	
Gasoline Fuel Consumed (gallons)	223,591	254,560	268,037	5.29%	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	2	2	0	N.A.	N.A.	N.A.	N.A.	N.A.	
Employees FTEs	16.0	18.5	25.0	35.14%	N.A.	N.A.	N.A.	N.A.	
Operating Expenses	\$1,930,912	\$2,168,332	\$2,562,112	18.16%	\$2,895,939	\$3,004,253	\$3,173,292	\$4,022,429	
Vanpooling Revenue	\$1,371,766	\$1,387,676	\$1,467,675	5.76%	\$1,783,974	\$2,052,100	\$2,254,574	\$3,357,476	



Pierce Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$26,677,899	\$41,138,256	\$58,189,718	41.45%	\$59,187,805	\$62,147,195	\$65,689,585	\$81,996,718
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$6,330,578	\$7,117,348	\$7,470,123	4.96%	\$7,284,202	\$9,654,959	\$9,853,617	\$14,444,730
Vanpooling Revenue	\$1,371,766	\$1,387,676	\$1,412,000	1.75%	\$1,783,974	\$2,062,100	\$2,254,574	\$3,357,476
State Grants	\$0	\$0	\$79,912	N.A.	\$204,149	\$0	\$0	\$0
Federal Section 5307 Operating	\$1,193,786	\$1,092,991	\$2,209,995	102.20%	\$13,759,687	\$604,858	\$643,223	\$601,132
Federal Section 5307 Preventive	\$7,080,128	\$3,264,457	\$7,064,823	116.42%	\$2,675,000	\$8,897,166	\$9,428,923	\$12,114,720
RTA Reimbursement	\$10,970,160	\$12,778,952	\$12,977,977	1.56%	\$15,777,700	\$15,720,099	\$16,347,860	\$19,450,765
Other	\$2,069,350	\$1,521,240	\$1,762,900	15.89%	\$1,865,900	\$1,921,877	\$1,979,533	\$2,038,919
Total	\$55,693,667	\$68,300,920	\$91,167,448	33.48%	\$102,538,417	\$100,998,254	\$106,197,315	\$134,004,460
Annual Operating Expenses								
Annual Operating Expenses	\$56,282,794	\$62,462,422	\$68,384,587	9.48%	\$77,294,673	\$80,185,649	\$84,697,408	\$107,361,493
Total	\$56,282,794	\$62,462,422	\$68,384,587	9.48%	\$77,294,673	\$80,185,649	\$84,697,408	\$107,361,493
Debt Service								
Interest	N.A.	N.A.	\$480,000	N.A.	\$490,000	\$480,000	\$480,000	\$0
Principal	\$283,373	\$589,942	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$283,373	\$589,942	\$480,000	-18.64%	\$490,000	\$480,000	\$480,000	\$0
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$1,269,617	\$96,540	-92.40%	\$5,615,930	\$1,000,000	\$1,000,000	\$1,000,000
Federal Section 5307 Capital Grants	\$9,520,000	\$7,721,920	\$2,495,003	-67.69%	\$16,434,687	\$5,708,451	\$6,118,000	\$7,117,000
Central Puget Sound PT Account	\$803,928	\$0	\$73,500	N.A.	\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$832,802	\$0	\$0	N.A.	\$0	\$0	\$5,950,000	\$0
Other	\$933,430	\$3,798,525	\$3,345,111	-11.94%	\$33,235,317	\$34,646,011	\$15,661,533	\$11,512,208
Total	\$12,090,160	\$12,790,062	\$6,010,154	-53.01%	\$55,285,934	\$41,354,462	\$28,729,533	\$19,629,208
Ending Balances, December 31								
Unrestricted Cash and Investments	\$21,418,433	\$22,267,981	\$26,774,447	20.24%	\$5,364,733	\$5,509,283	\$5,734,870	\$6,868,074
Capital Replacement/Purchase Funds	\$11,184,380	\$19,791,867	\$25,499,714	28.84%	\$30,973,497	\$20,613,024	\$27,083,949	\$26,854,391
Self Insurance Fund	\$4,408,175	\$3,954,407	\$4,000,000	1.15%	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Total	\$37,010,988	\$46,014,255	\$56,274,161	22.30%	\$40,338,230	\$30,122,307	\$36,818,819	\$37,722,465

Pierce Transit

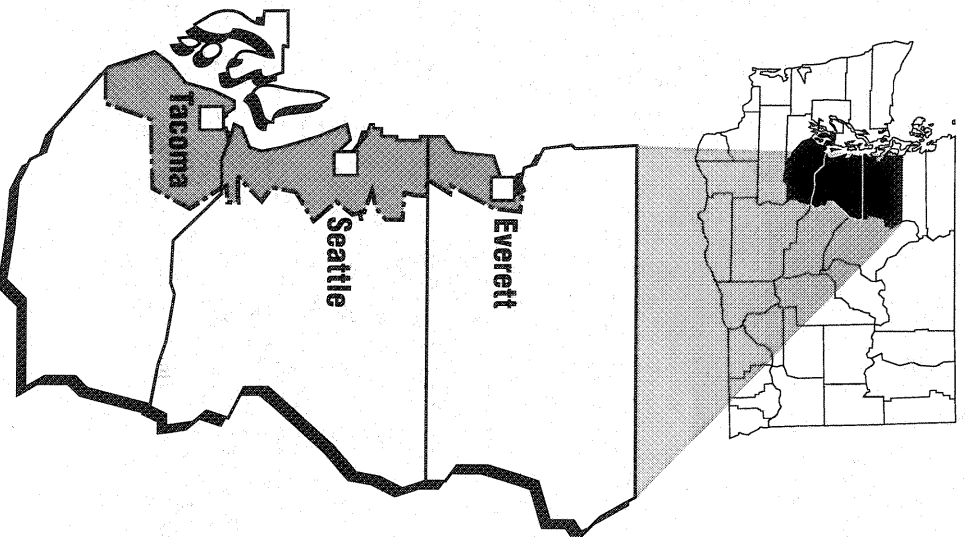
Performance Measures for 2003 Operations

	Fixed Route Services		Demand Response Services	
	Pierce Transit	Urbanized Medians	Pierce Transit	Urbanized Medians
Fares/Operating Cost	13.19%	18.39%	2.35%	2.08%
Operating Cost/Passenger Trip	\$4.12	\$4.04	\$23.20	\$22.85
Operating Cost/Revenue Vehicle Mile	\$5.60	\$5.60	\$4.46	\$4.34
Operating Cost/Revenue Vehicle Hour	\$83.85	\$87.99	\$68.16	\$67.77
Operating Cost/Total Vehicle Hour	\$75.31	\$82.57	\$61.52	\$59.67
Revenue Vehicle Hours/Total Vehicle Hour	89.81%	90.02%	90.26%	87.86%
Revenue Vehicle Hours/FTE	865	982	1,073	1,117
Revenue Vehicle Miles/Revenue Vehicle Hour	14.99	14.99	15.27	15.39
Passenger Trips/Revenue Vehicle Hour	20.4	21.8	2.9	2.8
Passenger Trips/Revenue Vehicle Mile	1.36	1.57	0.19	0.19

Sound Transit

Joan M. Earl
Executive Director

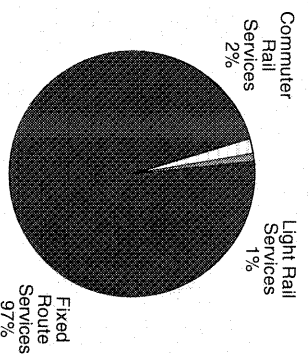
401 South Jackson Street
Seattle, Washington 98104-2826
(206) 398-5000
Internet Home Page: www.soundtransit.org



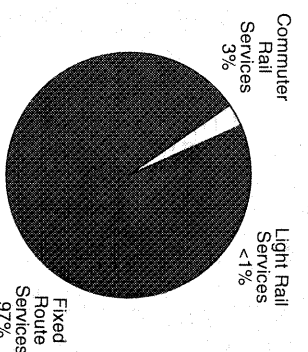
System Snapshot

- 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, 27-34, 36-38, 41, and 43-48
- 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 and Bellevue; one council member each from Issaquah, Mill Creek, Kenmore, Seattle, Sumner, Tacoma, Bellevue, and Everett; and Deputy Mayor of Lakewood.
- Tax Authorized: 0.4% sales and use tax and 0.3% motor vehicle excise tax approved in November 1996.

Total Vehicle Hours in 2003



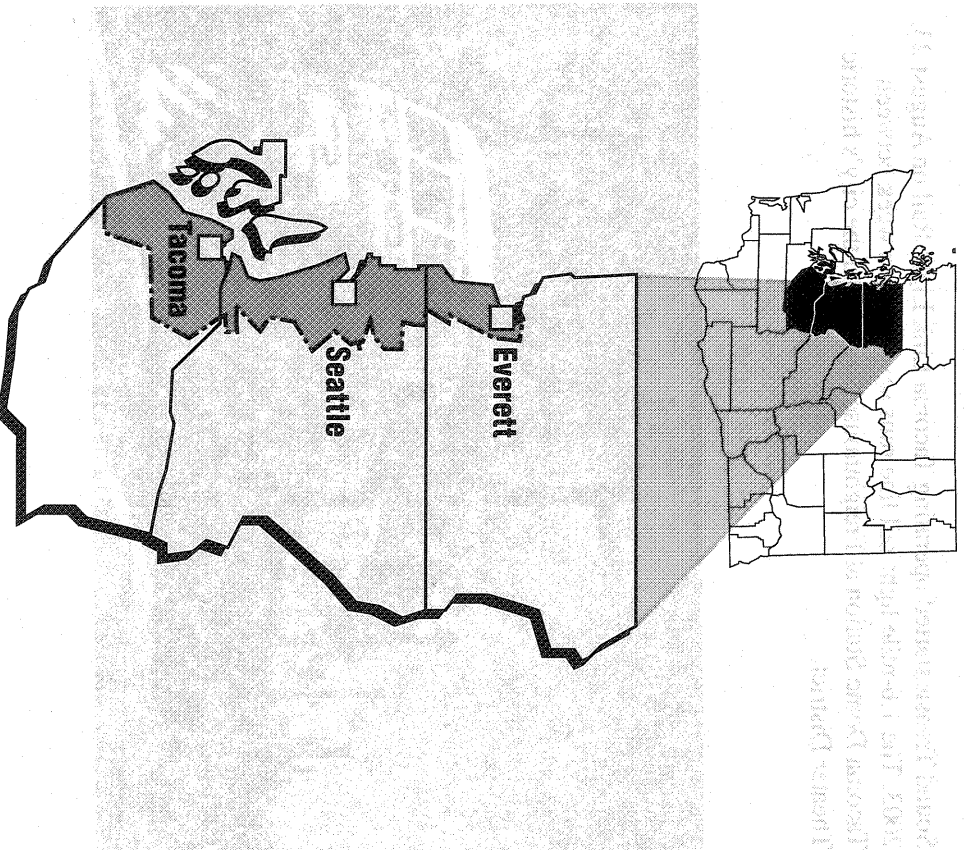
Total Vehicle Hours in 2010



Sound Transit

Joan M. Earl Executive Director

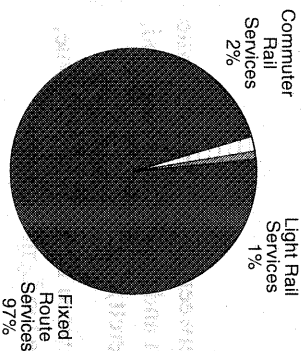
401 South Jackson Street
Seattle, Washington 98104-2826
(206) 398-5000
Internet Home Page: www.soundtransit.org



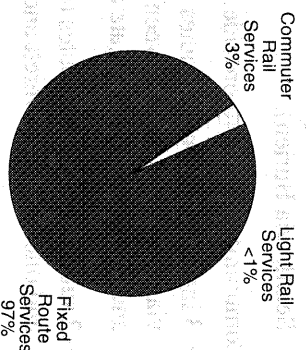
System Snapshot

- 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, 27-34, 36-38, 41, and 43-48
- 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 and Bellevue; one council member each from Issaquah, Mill Creek, Kenmore, Seattle, Sumner, Tacoma, Bellevue, and Everett; and Deputy Mayor of Lakewood.
- Tax Authorized: 0.4% sales and use tax and 0.3% motor vehicle excise tax approved in November 1996.

Total Vehicle Hours in 2003



Total Vehicle Hours in 2010



Sound Transit

- Types of Service: Express bus routes within and between Pierce and King Counties, and between Snohomish and King Counties, commuter rail between Tacoma and Seattle and between Everett and Seattle, and light rail service in downtown 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, light rail service is free.

Current Operations

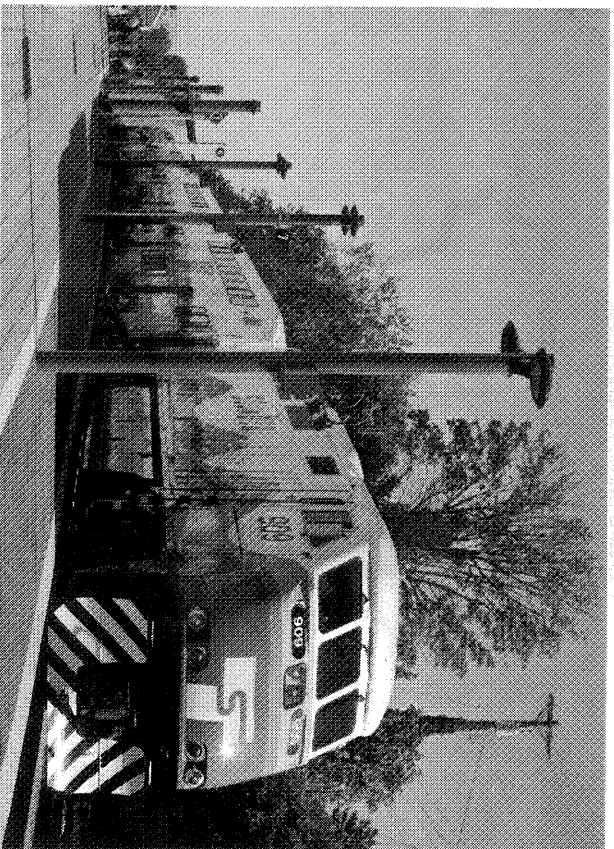
Sound Transit contracts with:

- Pierce Transit to provide:
 - 3 intercity commuter routes (one between Tacoma and Seattle, one between Gig Harbor and Seattle, and one between Bonney Lake and Tacoma); and
 - 3 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:
 - 2 urbanized commuter routes (Issaquah/Seattle); and
 - 5 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:
 - 3 intercity commuter routes (one between Everett and Bellevue via Lynnwood, one between Everett and Seattle via Lynnwood, and one between Northgate and Everett); and
 - 2 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 between Seattle and Everett, with one daily round trip and stops at three stations. Sound Transit contracts with Amtrak for maintenance of Sounder trains.

Sound Transit started operating Tacoma Link Light Rail on August 23, 2003. The 1.6-mile light rail line runs seven days a week between Tacoma Dome Station at Freighthouse Square and the city's historic Theater District.



Revenue Service Vehicles

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

Commuter Rail — 58 rail cars and 11 locomotives.

Light Rail — 3 electric-powered light rail cars.

Facilities

Sound Transit's leased administrative offices at Union Station 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.

The new Tacoma Link Light Rail serves the Tacoma Dome Station providing connections to ST Express regional bus service; Pierce Transit local bus service; Sound Transit's Sounder commuter rail; Greyhound buses; nearby Amtrak intercity rail service; and two parking garages with 2,400 park-and-ride spaces.

2003 Achievements

- Sound Transit met 26 of the 28 milestones it set out to accomplish in 2003, including the start of service on Tacoma Link light rail, the achievement of the federal full funding grant agreement, the ground breaking on Central Link light rail, and the agreements with BNSF railroad for capacity improvements and Sounder service to Everett and Lakewood.

2004 Objectives

- Complete construction on the Lynnwood Transit Center/Park-and-Ride and the Redondo Heights/SR-99 Park-and-Ride.
- Complete station design for Lakewood commuter rail station, assuming early completion of transit center.
- Complete acquisition of BNSF property for parking at Edmonds commuter rail station.
- Begin construction of Everett Station parking expansions, pedestrian bridge, and layover track.
- Have entire Central Link Initial Segment corridor under construction.
- Adopt North Link project route and begin preliminary engineering.
- Begin to take delivery of 22 60-foot hybrid transit buses.

Sound Transit

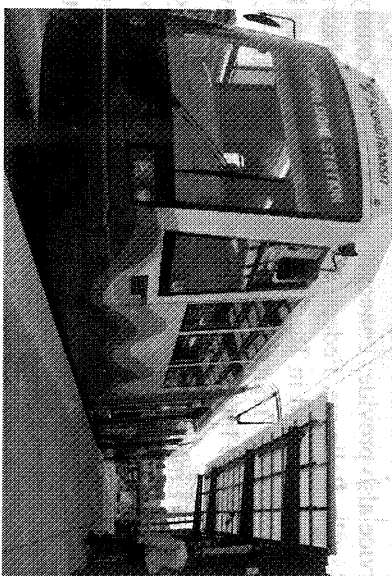
Long-range (2005 through 2010) Plans

- Complete track and signal work for Sounder commuter rail between Seattle and Everett and Tacoma.
- Complete purchase and upgrade of the Tacoma to Lakewood rail line for Sounder commuter train service.
- Add new Sounder stations and parking at Mukilteo, South Tacoma, and Lakewood; upgrade stations and/or parking facilities at Everett, Edmonds, Sumner, and Puyallup.
- Increase Sounder service to four round trips on weekdays, Everett-Seattle and nine weekday round trips Lakewood-Tacoma-Seattle.
- Complete transit centers or freeway bus stops and/or direct access ramps at:

Bellevue	Federal Way
Kirkland	Issaquah
Totem Lake	North Everett
Lynnwood	South Everett
Ash Way	Issaquah Highlands
Mercer Island	Mountlake Terrace
- Complete park and ride lots at:

Everett Station	Sammamish
Lynnwood	Mercer Island
Redondo Heights	Federal Way
Issaquah Highlands	
- Take delivery of 26 long-haul transit buses, 32 60-foot, low floor articulated buses, and four 40-foot buses for Regional Express service.
- Increase service frequency and hours on several Regional Express bus routes.
- Take delivery of 31 articulated, low floor light rail vehicles for Link.

- Complete construction of the maintenance facility and the 14-mile initial segment of Link light rail including stations at:
 - Westlake Center (Seattle bus/light rail tunnel modification)
 - University Street (Seattle bus/light rail tunnel modification)
 - Pioneer Square (Seattle bus/light rail tunnel modification)
 - International District (Seattle bus/light rail tunnel modification)
 - Lander
 - Beacon Hill
 - McClellan
 - Edmunds
 - Othello
 - 154th Street South (Tukwila)
- Complete engineering and design work on the North Link extension of light rail from downtown Seattle through First Hill, Capitol Hill, the University of Washington, Roosevelt to Northgate, and on Airport Link extension from Tukwila to Sea-Tac, and South 200th Street.
- Begin light rail service on the initial segment of Link light rail between Westlake Center in Seattle and South 154th Street in Tukwila, with connecting shuttle bus service to Sea-Tac airport.



Sound Transit

Annual Operating Information	2001	2002	2003	% Change	2004	2005	2006	2010
Service Area Population	2,522,000	2,600,000	2,751,970	5.52%	N.A.	N.A.	N.A.	N.A.

Fixed Route Services

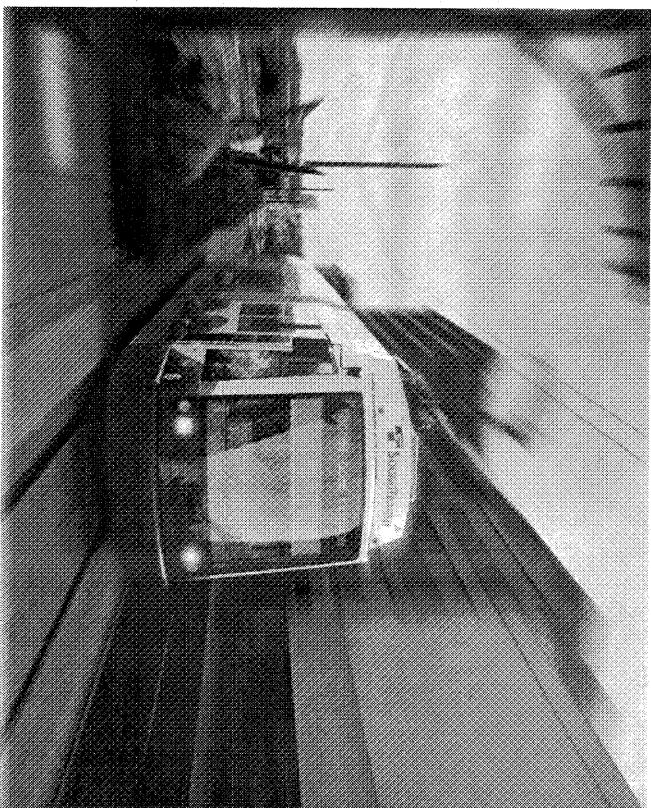
Revenue Vehicle Hours	284,186	293,542	329,744	12.33%	339,636	339,636	349,825	371,130
Total Vehicle Hours	400,512	445,939	493,448	10.65%	508,251	508,251	523,499	555,380
Revenue Vehicle Miles	8,022,431	7,557,252	8,413,612	11.33%	8,666,020	8,666,020	8,926,001	9,469,594
Total Vehicle Miles	10,188,487	9,685,465	10,693,880	10.41%	11,014,696	11,014,696	11,345,137	12,036,056
Passenger Trips	5,780,744	6,388,162	7,399,914	15.84%	8,201,753	8,421,023	8,929,701	9,564,660
Diesel Fuel Consumed (gallons)	1,213,075	1,546,516	1,691,665	9.39%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	11	11	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	110	113	2.73%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	35.0	36.0	37.0	2.78%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$32,388,334	\$48,121,000	\$45,991,000	-4.43%	\$59,665,000	\$63,608,000	\$71,557,000	\$89,607,000
Farebox Revenues	\$7,614,883	\$8,761,878	\$9,781,000	11.63%	\$11,805,000	\$13,168,000	\$14,917,000	\$17,783,000

Commuter Rail Services

Revenue Vehicle Hours	6,688	7,595	9,769	28.62%	10,062	10,364	10,675	12,015
Total Vehicle Hours	7,223	9,494	12,161	28.09%	12,526	12,902	13,289	14,956
Revenue Vehicle Miles	262,858	298,484	381,996	27.98%	393,456	405,260	417,417	469,807
Total Vehicle Miles	266,202	302,281	386,862	27.98%	398,468	410,422	422,735	469,807
Passenger Trips	562,386	817,405	751,163	-8.10%	900,000	1,100,000	1,300,000	3,000,000
Diesel Fuel Consumed (gallons)	N.A.	383,756	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	2	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	16.0	17.0	25.0	47.06%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$8,160,000	\$15,251,000	\$13,610,000	-10.76%	\$18,629,000	\$22,368,000	\$28,114,000	\$39,943,000
Farebox Revenues	\$1,405,965	\$1,613,000	\$1,843,000	14.26%	\$2,216,000	\$2,761,000	\$3,852,000	\$8,527,000

Sound Transit

Light Rail Services		2001	2002	2003	% Change	2004	2005	2006	2010
Revenue Vehicle Hours		N.A.	N.A.	3,467	N.A.	10,095	10,095	10,095	N.A.
Total Vehicle Hours		N.A.	N.A.	3,467	N.A.	10,155	10,155	10,155	N.A.
Revenue Vehicle Miles		N.A.	N.A.	34,387	N.A.	97,442	97,442	97,442	2,703,859
Total Vehicle Miles		N.A.	N.A.	34,466	N.A.	97,734	97,734	97,734	2,703,859
Passenger Trips		N.A.	N.A.	266,793	N.A.	739,491	754,281	769,366	6,166,432
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.	3	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs		N.A.	N.A.	88.0	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses		\$0	\$2,203,000	\$5,293,000	140.26%	\$6,993,000	\$7,228,000	\$7,684,000	\$41,319,000
Farebox Revenues		\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$5,342,000



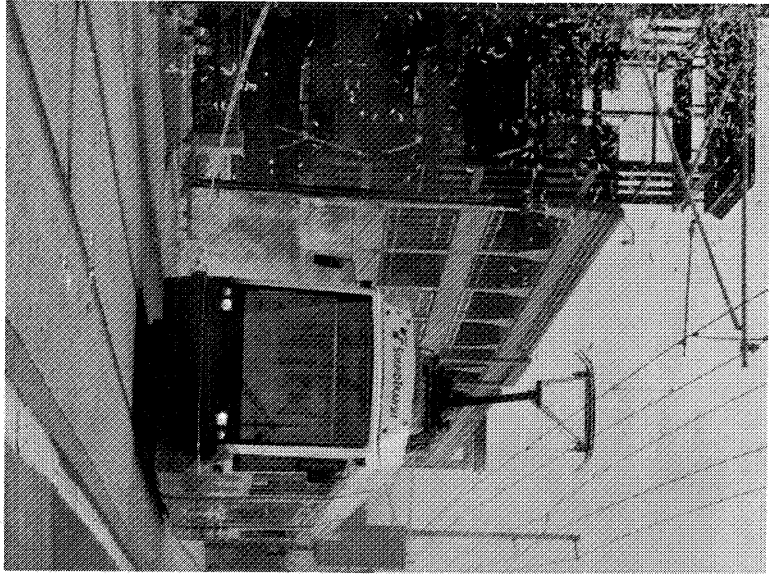
Sound Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$209,601,559	\$204,566,000	\$206,665,000	1.03%	\$207,205,000	\$218,229,000	\$232,465,000	\$298,115,000
MVET	\$0	\$0	\$61,189,000	N.A.	\$61,416,000	\$63,880,000	\$66,702,000	\$81,731,000
Fares	\$9,020,848	\$10,374,878	\$11,624,000	12.04%	\$14,021,000	\$15,949,000	\$18,769,000	\$31,662,000
State Grants	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$25,941,000
Other	\$56,853,879	\$45,222,000	\$15,347,000	-66.06%	\$30,304,000	\$21,483,000	\$6,497,000	\$15,213,000
Total	\$275,476,286	\$260,162,878	\$294,825,000	13.32%	\$312,946,000	\$319,541,000	\$324,433,000	\$452,652,000
Annual Operating Expenses								
Annual Operating Expenses	\$40,548,334	\$65,575,000	\$64,894,000	-1.04%	\$85,287,000	\$93,204,000	\$107,355,000	\$170,869,000
Other	\$95,160,835	\$97,829,000	\$19,281,000	-80.29%	\$44,956,000	\$45,666,000	\$56,637,000	\$13,212,000
Total	\$135,709,169	\$163,404,000	\$84,175,000	-48.49%	\$130,243,000	\$138,870,000	\$163,992,000	\$184,081,000
Debt Service								
Debt Service	\$17,163,888	\$17,164,000	\$17,164,000	0.00%	\$17,164,000	\$17,164,000	\$39,769,000	\$102,062,000
Total	\$17,163,888	\$17,164,000	\$17,164,000	0.00%	\$17,164,000	\$17,164,000	\$39,769,000	\$102,062,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$41,084,000	\$38,570,000	\$33,464,000	-13.24%	\$98,039,000	\$103,703,000	\$106,365,000	\$44,723,000
Local Grants	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$263,443,000	\$256,886,000	\$338,324,000	31.70%	\$511,057,000	\$675,251,000	\$1,469,920,000	\$51,117,000
Total	\$304,527,000	\$295,456,000	\$371,788,000	25.84%	\$609,096,000	\$778,954,000	\$1,576,285,000	\$95,840,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$263,443,000	\$795,081,000	\$706,609,000	-11.13%	\$470,323,000	\$82,294,000	\$10,445,000	\$351,007,000
Total	\$263,443,000	\$795,081,000	\$706,609,000	-11.13%	\$470,323,000	\$82,294,000	\$10,445,000	\$351,007,000

Sound Transit

Performance Measures for 2003 Operations

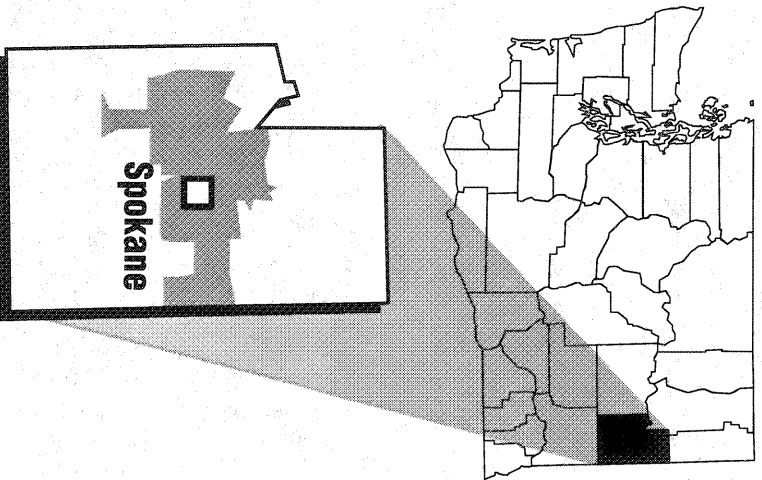
	Fixed Route Service	
	Sound Transit	Urbanized Medians
Fares/Operating Cost	21.27%	18.39%
Operating Cost/Passenger Trip	\$6.22	\$4.04
Operating Cost/Revenue Vehicle Mile	\$5.47	\$5.60
Operating Cost/Total Vehicle Hour	\$139.47	\$87.99
Revenue Vehicle Hours/Total Vehicle Hour	\$93.20	\$82.57
Revenue Vehicle Hours/FTE	66.82%	90.02%
Revenue Vehicle Miles/Revenue Vehicle Hour	8.912	982
Passenger Trips/Revenue Vehicle Hour	25.52	14.99
Passenger Trips/Revenue Vehicle Mile	22.4	21.8
	0.88	1.57



Spokane Transit

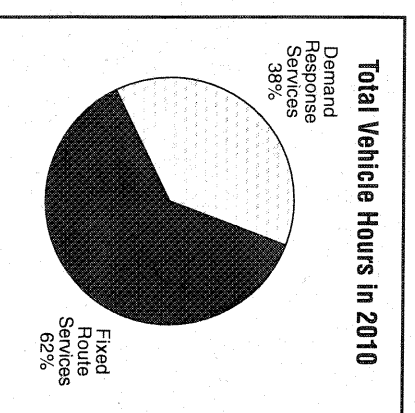
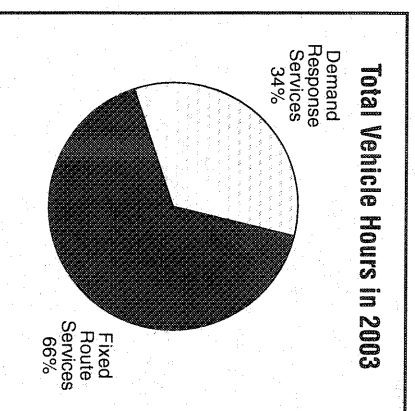
Kim Zentz
Chief Executive Officer

1230 West Boone Avenue
Spokane, Washington 99201-2686
(509) 325-6000
Internet Home Page: www.spokanetransit.com



System Snapshot

- Operating Name: Spokane Transit
- Service Area: Most of 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 two Spokane County commissioners, three City of Spokane Council members, two City of Spokane Valley Council members, and two 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. Additional authorization up to 0.3% sales and use tax approved in May 2004 with a sunset clause of June 30, 2009.
- 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.



Spokane Transit

- 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.

Transit Development Plan Status

The Transit Development Plan adopted in April 2004 was based on a reduced service plan with the 0.3% sales and use tax approved in March 1981. In May 2004, voters approved an additional 0.3% sales and use tax with a sunset clause effective June 30, 2009.

A vote to reauthorize the additional 0.3% sales and use tax is scheduled with the general election in 2008. If the additional sales and use tax is not reauthorized, service will be reduced to a level that can be maintained with a 0.3% sales and use tax.

Current Operations

STA operates 31 routes, Mondays through Fridays, as follows:

- 18 central city local routes.
- 1 shuttle route using trolley replicas in downtown Spokane.
- 6 suburban routes (Spokane urbanized area).
- 3 suburban commuter routes (Spokane urbanized area).
- 3 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 and holidays. 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 — 67 total, all ADA accessible, age ranging from 1990 to 2001. In addition, a private contractor provides 31 vans.

Vanpool — 37 total, 1 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.

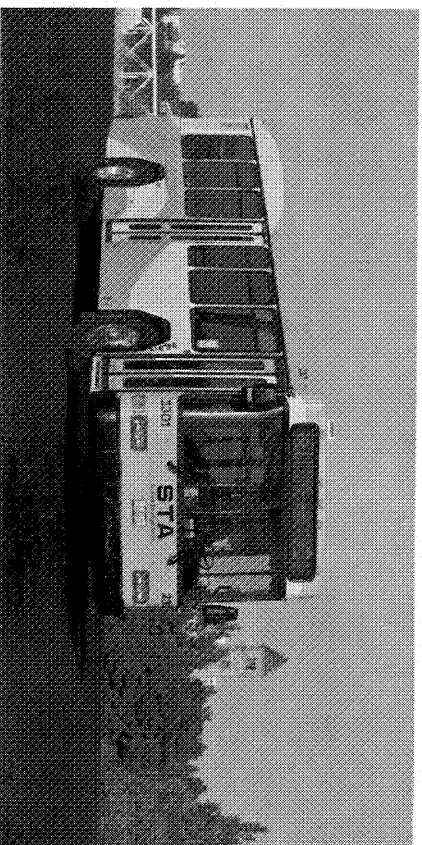
There are two customer information facilities, eight pass sales outlets, and 166 passenger schedule outlets located throughout the service area.

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.

2003 Achievements

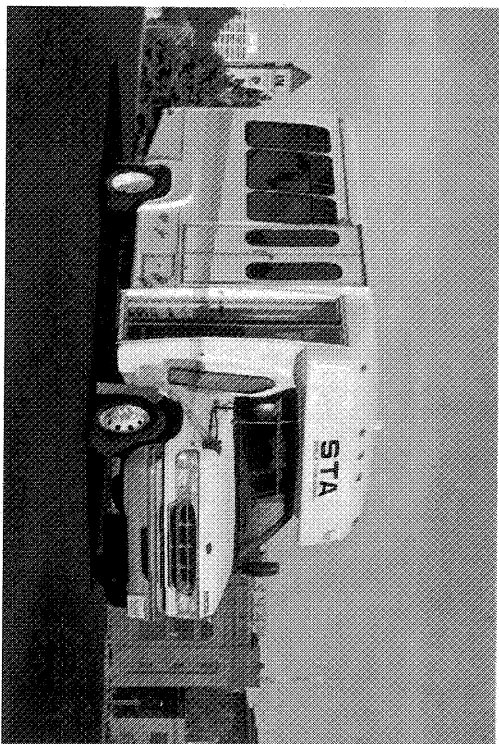
- Objectives met:
- Completed replacement/upgrade of radio communication system.
- Received 13 35-foot fixed route buses.
- Received 10 30-foot fixed route buses.
- Completed Steam Pit Hoist replacement.
- Objectives unmet:
- Purchase 24 replacement ParaTransit vehicles.
- Purchase 17 replacement vanpool vans.

2004 Objectives

- Purchase 24 replacement ParaTransit vans.
- Replacement of 17 vanpool vans.
- Design and engineering of Southside Park and Ride facility.
- Replace runcutting/scheduling software.
- Replace fare collection system.
- Begin Street Car Study.
- Implement Southside Shuttle.

Long-range (2005 through 2010) Plans

- Purchase automatic vehicle locator system.
- Purchase up to three hybrid electric fixed route vehicles.
- Construct Southside Park and Ride facility.
- Construct Fairgrounds Park and Ride Facility.
- Complete Travel Training Plan.
- Complete replacement of fare collection system.
- Implement demand response pilot project.
- Replace 32 ParaTransit vehicles.
- Implement new $\frac{3}{4}$ -mile ParaTransit service boundary.
- Purchase new and replacement fixed route vehicles.



Spokane Transit

Annual Operating Information										
	2001	2002	2003	% Change	2004	2005	2006	2010		
Service Area Population	368,265	371,055	373,840	0.75%	N.A.	N.A.	N.A.	N.A.		
Fixed Route Services										
Revenue Vehicle Hours	336,401	348,675	351,239	0.74%	353,239	388,563	435,190	225,603		
Total Vehicle Hours	357,966	371,439	374,128	0.72%	376,258	413,884	463,550	240,305		
Revenue Vehicle Miles	4,641,901	4,753,745	4,789,262	0.75%	4,796,991	5,298,187	5,933,962	3,076,173		
Total Vehicle Miles	5,042,383	5,175,316	5,205,801	0.59%	5,214,202	5,758,989	6,450,060	3,343,718		
Passenger Trips	8,370,460	7,522,394	7,504,713	-0.24%	7,782,387	8,560,626	9,587,901	4,970,368		
Diesel Fuel Consumed (gallons)	1,206,860	1,222,825	1,222,954	0.01%	N.A.	N.A.	N.A.	N.A.		
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.		
Reportable Injuries	87	7	4	-42.86%	N.A.	N.A.	N.A.	N.A.		
Collisions	24	8	4	-50.00%	N.A.	N.A.	N.A.	N.A.		
Employees FTEs	305.0	311.0	319.0	2.57%	N.A.	N.A.	N.A.	N.A.		
Operating Expenses	\$25,600,378	\$27,078,807	\$26,796,773	-1.04%	\$27,594,096	\$31,264,111	\$36,066,278	\$21,043,367		
Farebox Revenues	\$4,215,663	\$5,018,070	\$5,239,111	4.40%	\$5,390,363	\$5,976,254	\$6,693,404	\$3,830,077		
Demand Response Services										
Revenue Vehicle Hours	153,565	155,983	159,421	2.20%	159,316	167,282	175,646	126,904		
Total Vehicle Hours	182,945	184,758	188,938	2.26%	188,814	198,254	208,167	150,400		
Revenue Vehicle Miles	2,349,728	2,386,941	2,462,488	3.17%	2,417,127	2,583,913	2,713,107	1,960,216		
Total Vehicle Miles	2,688,479	2,732,927	2,795,601	2.29%	2,744,104	2,933,451	3,080,122	2,225,384		
Passenger Trips	431,210	435,341	454,503	4.40%	457,230	480,092	504,096	364,209		
Diesel Fuel Consumed (gallons)	129,058	128,383	131,433	2.38%	N.A.	N.A.	N.A.	N.A.		
Gasoline Fuel Consumed (gallons)	170,548	178,041	181,524	1.96%	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	2	2	0.00%	N.A.	N.A.	N.A.	N.A.		
Collisions	5	0	2	N.A.	N.A.	N.A.	N.A.	N.A.		
Employees FTEs	133.0	137.0	140.0	2.19%	N.A.	N.A.	N.A.	N.A.		
Operating Expenses	\$7,589,548	\$8,165,607	\$8,325,355	1.96%	\$8,587,943	\$9,287,860	\$10,044,821	\$8,166,249		
Farebox Revenues	\$113,421	\$170,759	\$189,254	10.83%	\$184,447	\$199,418	\$209,389	\$166,989		

Spokane Transit

Vanpooling Services	2001		2002		2003		% Change	2004		2005		2006		2010	
Revenue Vehicle Miles	299,738		312,141		352,741		13.01%	369,673		373,665		384,895		408,311	
Total Vehicle Miles	306,113		324,507		356,090		9.73%	373,182		377,213		388,550		412,188	
Passenger Trips	85,500		88,263		102,426		16.05%	106,625		111,957		115,315		122,338	
Vanpool Fleet Size	34		37		37		0.00%	N.A.		N.A.		N.A.		N.A.	
Vans in Operation	30		33		33		0.00%	N.A.		N.A.		N.A.		N.A.	
Gasoline Fuel Consumed (gallons)	24,102		28,242		27,514		-2.58%	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		1.1		1.1		0.00%	N.A.		N.A.		N.A.		N.A.	
Operating Expenses	\$148,733		\$201,213		\$182,050		-9.52%	\$177,323		\$191,775		\$203,454		\$242,935	
Vanpooling Revenue	\$139,452		\$153,858		\$159,757		3.83%	\$160,062		\$172,749		\$177,932		\$188,768	

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$17,146,565	\$17,017,069	\$18,226,544	7.11%	\$19,839,525	\$37,788,914	\$38,922,582	\$21,903,854
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$4,329,084	\$5,188,829	\$5,428,365	4.62%	\$5,574,810	\$6,175,672	\$6,902,793	\$3,997,066
Vanpooling Revenue	\$139,452	\$153,858	\$159,757	3.83%	\$160,062	\$172,749	\$177,932	\$188,768
State Grants	\$0	\$0	\$0	N.A.	\$600,000	\$600,000	\$0	\$0
Federal Section 5307 Preventive	\$514,020	\$1,814,783	\$1,265,000	-30.29%	\$5,160,000	\$3,344,041	\$3,444,362	\$3,876,660
Other	\$3,973,883	\$2,512,632	\$1,383,477	-44.94%	\$1,106,197	\$829,449	\$924,945	\$1,024,809
Total	\$26,103,004	\$26,687,171	\$26,463,143	-0.84%	\$32,440,594	\$48,910,825	\$50,372,614	\$30,991,157
Annual Operating Expenses								
Annual Operating Expenses	\$33,338,659	\$35,445,627	\$35,304,178	-0.40%	\$36,359,362	\$40,743,746	\$46,314,553	\$29,454,551
Other	\$281,297	\$344,866	\$149,393	-56.68%	\$648,328	\$2,500,000	\$2,500,000	\$0
Total	\$33,619,956	\$35,790,493	\$35,453,571	-0.94%	\$37,007,690	\$43,243,746	\$48,814,553	\$29,454,551
Annual Capital Purchase Obligations								
Federal STP Grants	\$74,658	\$752,593	\$0		\$0	\$0	\$0	\$0
Federal Section 5309 Capital Grants	\$0	\$1,775,736	\$1,277,836		\$0	\$792,000	\$180,000	\$0
Federal Section 5307 Capital Grants	\$3,813,744	\$249,528	\$6,570,719		\$5,440,350	\$5,362,400	\$7,529,600	\$0
Unrestricted Cash and Investments	\$303,766	\$1,118,913	\$2,233,213		\$2,119,587	\$2,938,600	\$3,278,400	\$3,100,000
Total	\$4,192,168	\$3,896,770	\$10,081,768	158.72%	\$7,559,937	\$9,093,000	\$10,988,000	\$3,100,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$35,455,351	\$24,568,370	\$12,646,612	-48.52%	\$7,583,636	\$10,312,115	\$8,591,775	\$11,601,985
Capital Replacement/Purchase Funds	\$300,000	\$300,000	\$2,140,800	613.60%	\$2,140,800	\$2,140,800	\$2,140,800	\$2,140,800
Cooperative Road Projects	\$1,247,551	\$750,000	\$450,000	-40.00%	\$0	\$0	\$0	\$0
Self Insurance Fund	\$7,459,312	\$7,459,312	\$7,459,312	0.00%	\$7,459,312	\$7,459,312	\$7,459,312	\$7,459,312
Total	\$44,462,214	\$33,077,682	\$22,696,724	-31.38%	\$17,183,748	\$19,912,227	\$18,191,887	\$21,202,097

The STA Board will adopt a revised 2005-2011 Transit Development Plan in October 2004 based on the new funding and the initial review of a new service plan.

Spokane Transit

Performance Measures for 2003 Operations

	Fixed Route Services		Demand Response Services	
	Spokane Transit	Urbanized Medians	Spokane Transit	Urbanized Medians
Fares/Operating Cost	19.55%	18.39%	2.27%	2.08%
Operating Cost/Passenger Trip	\$3.57	\$4.04	\$18.32	\$22.85
Operating Cost/Revenue Vehicle Mile	\$5.60	\$5.60	\$3.38	\$4.34
Operating Cost/Revenue Vehicle Hour	\$76.29	\$87.99	\$52.22	\$67.77
Operating Cost/Total Vehicle Hour	\$71.62	\$82.57	\$44.06	\$59.67
Revenue Vehicle Hours/Total Vehicle Hour	93.88%	90.02%	84.38%	87.86%
Revenue Vehicle Hours/FTE	1,101	982	1,139	1,117
Revenue Vehicle Miles/Revenue Vehicle Hour	13.64	14.99	15.45	15.39
Passenger Trips/Revenue Vehicle Hour	21.4	21.8	2.9	2.8
Passenger Trips/Revenue Vehicle Mile	1.57	1.57	0.18	0.19



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 classified as serving "small cities" and defined as "small urbanized areas" by the U.S. Bureau of the Census as of April 1, 2000. The national census figures for April 1, 2000, for small urbanized areas took effect on October 1, 2002.

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

- Ben Franklin Transit (Kennewick-Richland UZA)
- Cowlitz Transit Authority d.b.a. CUBS (Longview UZA)
- Intercity Transit (Olympia-Lacey UZA)
- Kitsap Transit (Bremerton UZA)
- Link Transit (Wenatchee UZA)
- Skagit Transit (Mount Vernon 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 2003, 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
Kennewick-Richland	\$1,562,034	Section 5307	Formula
Yakima	\$1,272,523	Section 5307	Formula
Bremerton	\$1,670,517	Section 5307	Formula
Olympia-Lacey	\$1,364,544	Section 5307	Formula
Bellingham	\$981,547	Section 5307	Formula
Longview	\$668,741	Section 5307	Formula
Mount Vernon	\$492,159	Section 5307	Formula
Wenatchee	\$601,810	Section 5307	Formula
Annual Total	\$8,613,875		

**The 2000 national census created two additional small urban areas. The Marysville UZA and Lewiston, ID-WA (Asotin County) UZA. Section 5307 funding designated for these areas is not shown in the table above.*

Section 5307 funding may be used to:

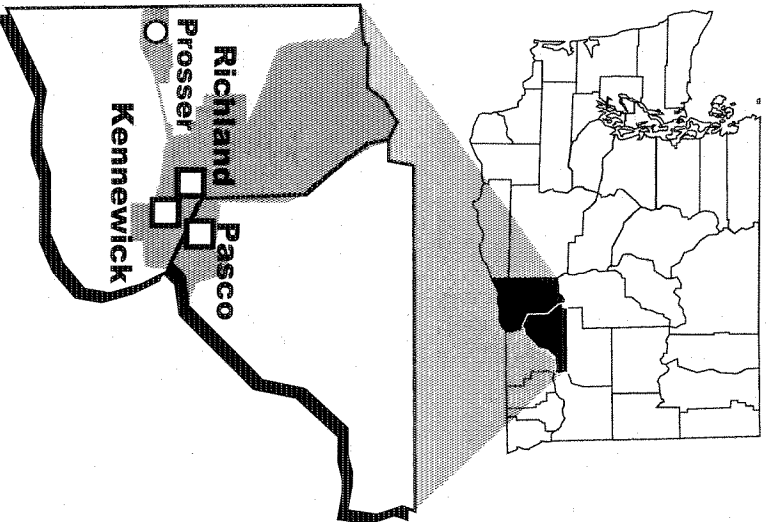
- purchase transit-related equipment,
- construct transit-related buildings or improvements,
- offset transit-related preventive maintenance costs, or
- offset net operating expenses.



Ben Franklin Transit

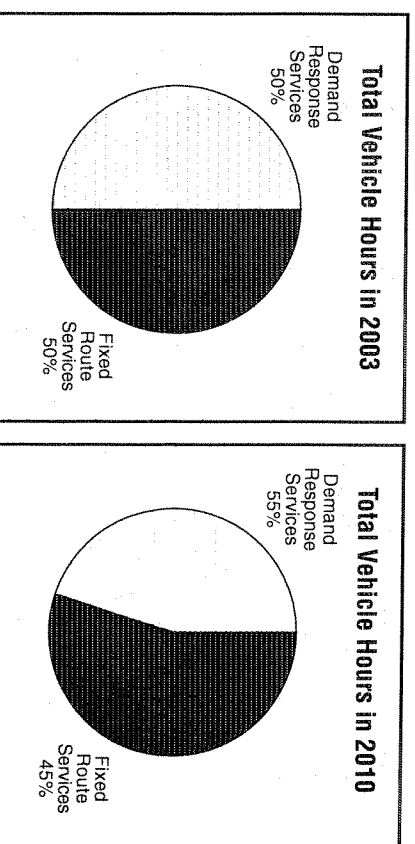
Timothy J. Fredrickson
General Manager

1000 Columbia Park Trail
Richland, Washington 99352-4851
(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: 0.3% sales and use tax approved in May 1981. Additional 0.3% approved March 2002.
- Types of Service: 21 routes, Dial-A-Ride service for persons with disabilities who cannot use fixed route service, vanpool, Trans+PLUS night and Sunday service.
- Days of Service: Weekdays, generally between 6:00 a.m. and 7:00 p.m.; Saturdays, generally between 8:00 a.m. and 7:00 p.m.; with Trans+PLUS service between 7:00 p.m. and 2:30 a.m.
- Base Fare: 75 cents per boarding, fixed route and Dial-A-Ride.



Current Operations

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

- 18 small city local routes (Richland/Kennewick/Pasco urbanized area) and three urban intercity routes.
- 1 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 ride-matching services.

Revenue Service Vehicles

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

ParaTransit — 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 via Route 225 on request.

Greyhound Lines connects 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 via Route 62 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.

2003 Achievements

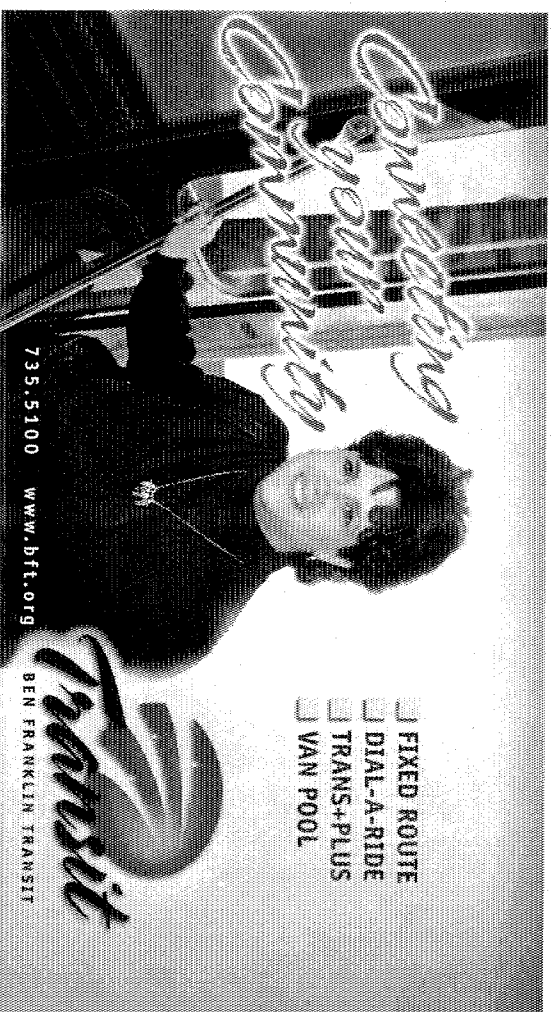
- 3.3 percent ridership increase.
- Completed Comprehensive Service Plan.
- Formed Citizens Advisory Committee.
- Acquired 17 new demand response vehicles.
- Acquired 28 new vanpool vans.
- Acquired 6 new accessible fixed route buses.
- Extended Trans+PLUS night service to 2:30 a.m.

2004 Objectives

- Increase ridership.
- Fully implement Comprehensive Service Plan including implementing Sunday service.
- Acquire 40 new vanpool vans via State Vanpool Growth grant.
- Acquire 6 new accessible fixed route buses.
- Acquire 22 new demand response vehicles.
- Build Vista District Transit Center.
- Replace outdated, in-place fueling system.

Long-range (2005 through 2010) Plans

- Increase Dial-A-Ride service 5 percent per year.
- Expand present Maintenance, Operations, and Administration facility.
- Acquire 42 new accessible transit buses.
- Acquire 48 new ParaTransit vehicles.
- Acquire 108 new vanpool vehicles.
- Increase fixed route bus service.
- Increase system ridership.



Ben Franklin Transit

Service Area Population	2001	2002	2003	% Change	2004	2005	2006	2010
	168,650	171,860	177,035	3.01%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	131,127	120,631	128,718	6.70%	133,622	137,247	138,619	142,820
Total Vehicle Hours	141,109	130,482	137,984	5.75%	142,975	146,854	148,322	152,817
Revenue Vehicle Miles	2,445,376	2,222,640	2,290,063	3.03%	2,406,028	2,553,471	2,578,997	2,657,156
Total Vehicle Miles	2,653,356	2,422,678	2,484,943	2.57%	2,697,340	2,770,516	2,798,211	2,896,300
Passenger Trips	2,855,271	2,745,850	2,832,367	3.15%	2,986,740	3,157,369	3,283,653	3,804,491
Diesel Fuel Consumed (gallons)	542,436	529,720	911,511	72.07%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	11	2	1	-50.00%	N.A.	N.A.	N.A.	N.A.
Collisions	5	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	130.0	127.2	109.2	-14.15%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$8,809,442	\$9,155,897	\$10,417,657	13.78%	\$12,059,459	\$12,894,441	\$13,631,250	\$16,911,274
Farebox Revenues	\$653,820	\$637,622	\$607,601	-4.71%	\$633,995	\$737,236	\$766,723	\$888,337

Demand Response Services

Revenue Vehicle Hours	99,294	106,650	118,154	10.79%	92,526	97,272	103,108	172,411
Total Vehicle Hours	102,486	122,648	135,877	10.79%	106,405	111,863	118,575	188,184
Revenue Vehicle Miles	1,700,114	1,820,652	1,849,132	1.56%	1,737,098	1,844,531	1,950,392	2,809,212
Total Vehicle Miles	1,885,041	2,075,543	2,108,010	1.56%	1,980,292	2,102,765	2,223,447	3,030,796
Passenger Trips	375,904	392,728	450,235	14.64%	325,050	344,437	363,401	687,520
Diesel Fuel Consumed (gallons)	170,913	173,040	199,794	15.46%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	15,510	17,531	59,071	236.95%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	6	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	2	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	84.0	72.8	79.4	9.07%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,326,561	\$4,732,578	\$5,518,008	16.60%	\$6,725,154	\$7,336,568	\$8,007,223	\$11,421,906
Farebox Revenues	\$163,677	\$140,471	\$173,517	23.53%	\$202,597	\$226,836	\$236,938	\$282,680

Ben Franklin Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Vanpooling Services								
Revenue Vehicle Miles	1,876,038	1,903,536	1,722,981	-9.49%	1,754,638	2,264,520	2,264,520	1,857,720
Total Vehicle Miles	1,914,038	1,941,607	1,750,871	-9.82%	1,779,971	2,289,853	2,289,853	1,878,502
Passenger Trips	539,298	528,293	507,444	-3.95%	525,725	689,376	689,376	565,536
Vanpool Fleet Size	174	177	179	1.13%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	153	142	142	0.00%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	110,033	69,688	74,410	6.78%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	55,792	11,723	42,268	260.56%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	4	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	4	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	10.0	11.1	9.4	-15.32%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$681,780	\$610,516	\$793,293	29.94%	\$969,268	\$855,209	\$895,470	\$894,947
Vanpooling Revenue	\$806,567	\$794,553	\$806,388	1.49%	\$915,761	\$1,052,100	\$1,052,100	\$863,100

Ben Franklin Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$7,864,649	\$11,063,374	\$18,924,604	71.06%	\$18,593,400	\$19,813,136	\$20,808,680	\$24,916,934
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$817,497	\$778,093	\$781,118	0.39%	\$836,592	\$964,072	\$1,003,661	\$1,171,017
Vanpooling Revenue	\$806,567	\$794,553	\$806,386	1.49%	\$915,761	\$1,052,100	\$1,052,100	\$863,100
State Grants	\$0	\$0	\$0	N.A.	\$385,608	\$304,476	\$313,611	\$352,971
Other	\$1,020,440	\$652,492	\$533,615	-18.22%	\$560,564	\$562,349	\$515,011	\$460,969
Total	\$10,509,153	\$13,288,512	\$21,045,725	58.38%	\$21,291,925	\$22,696,133	\$23,693,063	\$27,764,991
Annual Operating Expenses								
Annual Operating Expenses	\$13,817,783	\$14,498,991	\$16,728,958	15.38%	\$19,753,881	\$21,086,218	\$22,533,943	\$29,228,127
Total	\$13,817,783	\$14,498,991	\$16,728,958	15.38%	\$19,753,881	\$21,086,218	\$22,533,943	\$29,228,127
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	N.A.		\$990,315	\$8,368,395	\$2,221,136	\$0
Federal Section 5307 Capital Grants	\$893,599	\$118,149	\$2,087,971		\$4,722,196	\$1,068,053	\$1,232,249	\$628,682
State Capital Grants	\$0	\$0	\$0		\$1,520,885	\$247,200	\$254,616	\$278,226
General Fund	\$401,221	\$52,704	\$1,954,163		\$2,651,062	\$2,784,112	\$908,346	\$262,171
Total	\$1,294,820	\$170,853	\$4,042,134	2255.85%	\$9,884,458	\$12,467,760	\$4,616,347	\$1,169,079
Ending Balances, December 31								
General Fund	\$7,544,598	\$6,009,735	\$8,372,339	39.31%	\$7,259,321	\$6,085,124	\$6,335,898	\$4,610,591
Vehicle Sinking Funds	\$1,682,082	\$2,071,911	\$1,026,212	-50.47%	\$1,178,772	\$1,320,771	\$1,436,769	-\$349,512
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	\$10,226,680	\$9,081,646	\$10,398,611	14.50%	\$9,438,093	\$8,405,895	\$8,772,667	\$5,261,079

Performance Measures for 2003 Operations

	Fixed Route Services		Demand Response Services	
	Ben Franklin Transit	Small City Medians	Ben Franklin Transit	Small City Medians
Fares/Operating Cost	5.83%	7.76%	3.14%	1.62%
Operating Cost/Passenger Trip	\$3.68	\$3.77	\$12.26	\$18.84
Operating Cost/Revenue Vehicle Mile	\$4.55	\$5.33	\$2.98	\$4.98
Operating Cost/Revenue Vehicle Hour	\$80.93	\$83.52	\$46.70	\$63.47
Operating Cost/Total Vehicle Hour	\$75.50	\$77.71	\$40.51	\$55.44
Revenue Vehicle Hours/Total Vehicle Hour	93.28%	93.91%	86.96%	87.23%
Revenue Vehicle Hours/FTE	1,179	978	1,488	1,028
Revenue Vehicle Miles/Revenue Vehicle Hour	17.79	15.16	15.65	15.18
Passenger Trips/Revenue Vehicle Hour	22.0	21.1	3.8	3.5
Passenger Trips/Revenue Vehicle Mile	1.24	1.46	0.24	0.23

Cowlitz Transit Authority

Steve Harris

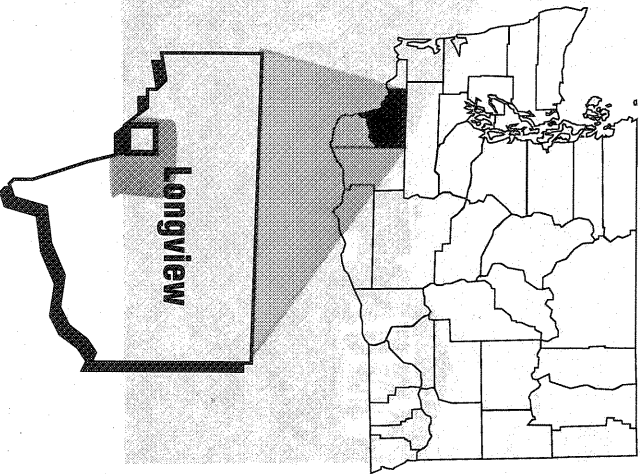
Longview Street/Transit Superintendent

P.O. Box 128

Longview, Washington 98632-7080

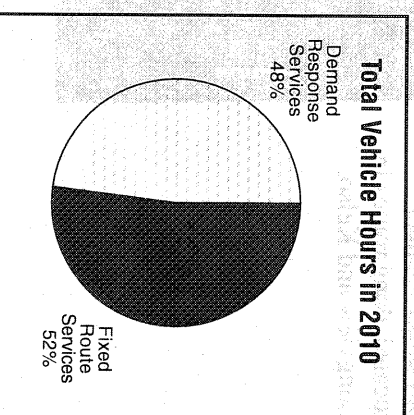
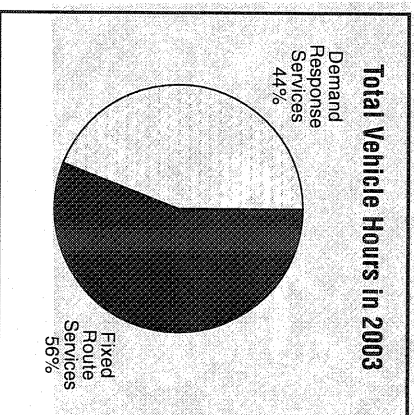
(360) 442-5661

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.



Cowlitz Transit Authority

Current Operations

CUBS operates five fixed routes and complementary ParaTransit service for persons with disabilities. CUBS provides these services, Monday through Friday. On Saturday, 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.

ParaTransit — 9 minibuses operated all under lease, all ADA accessible, models ranging from 1997 to 2004.

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.



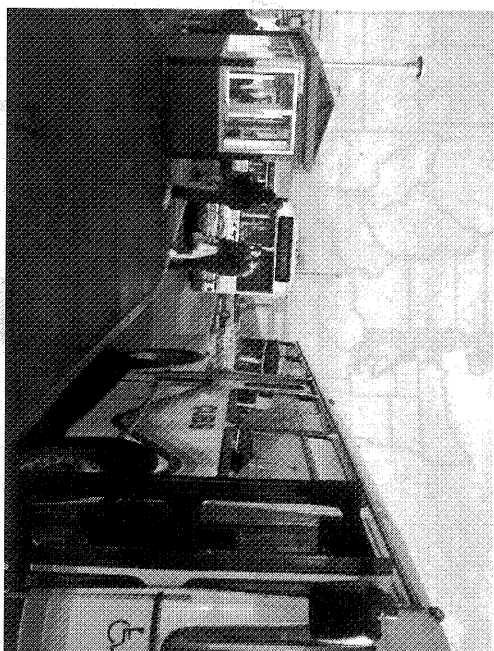
Intermodal Connections

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.

The Wahkiakum Community Van connects with the CUBS fixed route two days a week.



2003 Achievements

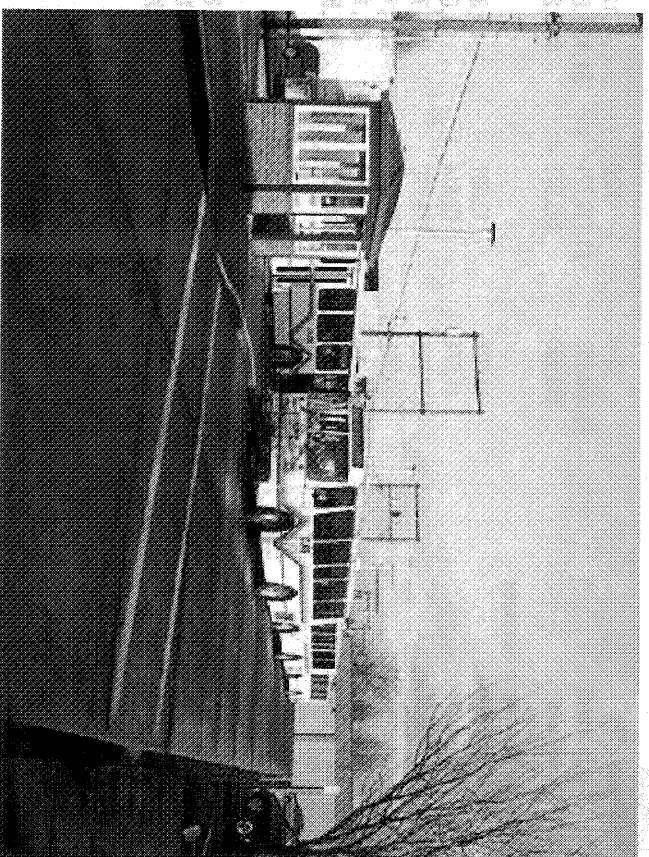
- Contracted with Obie Media to provide advertising on fixed route and ParaTransit vehicles.
- Applied and received FTA operating funds.
- Purchased two fixed route transit coaches.
- Purchased one ParaTransit minibus.
- Purchased shop bus lift.

2004 Objectives

- Apply for FTA operating funds.
- Purchase two replacement ParaTransit minibuses.
- Build a bus wash facility.

Long-range Plans (2005 through 2010)

- Continue to contract with the City of Longview.
- Continue to search for additional funding sources.
- Replace ParaTransit minibuses as needed.
- Replace transit coaches as needed.



Cowlitz Transit Authority

Service Area Population	2001	2002	2003	% Change	2004	2005	2006	2010
	46,960	47,080	47,120	0.08%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	16,574	16,550	16,860	1.87%	17,000	17,000	17,000	17,000
Total Vehicle Hours	16,574	16,860	16,860	0.00%	17,000	17,000	17,000	17,000
Revenue Vehicle Miles	212,722	218,650	217,295	-0.62%	218,000	218,000	218,000	218,000
Total Vehicle Miles	212,722	218,650	217,295	-0.62%	218,000	218,000	218,000	218,000
Passenger Trips	275,842	330,607	325,544	-1.53%	350,000	350,000	350,000	350,000
Diesel Fuel Consumed (gallons)	34,574	43,682	42,201	-3.39%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	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	12.0	12.0	12.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,090,383	\$1,119,721	\$1,131,661	1.07%	\$1,269,000	\$1,336,000	\$1,381,000	\$1,679,000
Farebox Revenues	\$89,400	\$93,973	\$91,239	-2.91%	\$92,000	\$92,000	\$92,000	\$92,000

Demand Response Services

Revenue Vehicle Hours	11,527	13,091	13,329	1.82%	14,000	14,000	15,000	16,000
Total Vehicle Hours	11,871	13,414	13,025	-2.90%	14,000	14,000	15,000	16,000
Revenue Vehicle Miles	117,598	123,970	124,726	0.61%	124,000	124,000	127,000	130,000
Total Vehicle Miles	120,051	126,490	127,176	0.54%	127,000	127,000	130,000	133,000
Passenger Trips	39,193	41,444	41,127	-0.76%	42,000	42,000	42,000	43,000
Diesel Fuel Consumed (gallons)	13,817	16,159	14,587	-9.73%	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	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs - Contracted	8.0	8.0	8.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$488,913	\$572,379	\$635,131	10.96%	\$658,000	\$688,000	\$744,000	\$904,000
Farebox Revenues	\$0	\$5,024	\$4,749	-5.47%	\$4,000	\$4,000	\$4,000	\$4,000

Cowlitz Transit Authority

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$837,997	\$915,555	\$940,663	2.74%	\$969,000	\$998,000	\$1,028,000	\$1,157,000
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$89,400	\$98,997	\$95,988	-3.04%	\$96,000	\$96,000	\$96,000	\$96,000
State Grants	\$0	\$0	\$0	N.A.	\$79,000	\$0	\$0	\$0
Federal Section 5307 Operating	\$504,093	\$0	\$506,686	N.A.	\$525,000	\$675,000	\$531,000	\$603,000
Other	\$444,174	\$450,867	\$220,995	-50.98%	\$40,000	\$40,000	\$40,000	\$40,000
Total	\$1,875,664	\$1,465,419	\$1,764,332	20.40%	\$1,709,000	\$1,809,000	\$1,695,000	\$1,896,000
Annual Operating Expenses								
Annual Operating Expenses	\$1,579,296	\$1,692,100	\$1,766,792	4.41%	\$1,927,000	\$2,024,000	\$2,125,000	\$2,583,000
Total	\$1,579,296	\$1,692,100	\$1,766,792	4.41%	\$1,927,000	\$2,024,000	\$2,125,000	\$2,583,000
Annual Capital Purchase Obligations								
Federal Section 5307 Capital Grants	\$979,319	\$512,000	\$527,366		\$230,000	\$0	\$144,000	\$72,000
Unrestricted Cash and Investments	\$294,830	\$128,000	\$131,842		\$58,000	\$0	\$36,000	\$18,000
Total	\$1,274,149	\$640,000	\$659,208	3.00%	\$288,000	\$0	\$180,000	\$90,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$4,003,858	\$3,870,303	\$3,231,260	-16.51%	\$2,916,000	\$2,676,000	\$2,185,000	-\$699,000
Total	\$4,003,858	\$3,870,303	\$3,231,260	-16.51%	\$2,916,000	\$2,676,000	\$2,185,000	-\$699,000

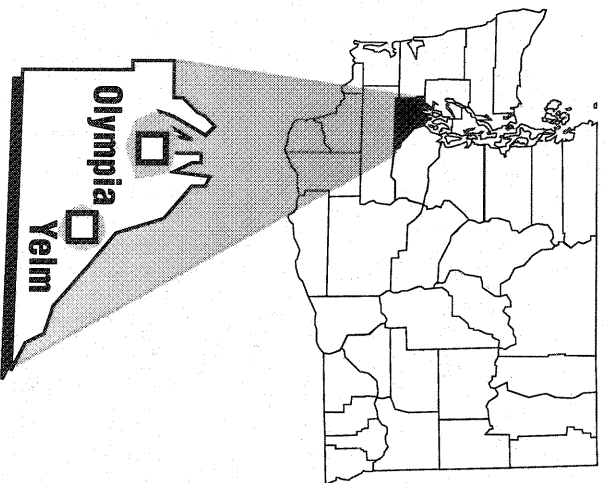
Performance Measures for 2003 Operations

	Fixed Route Services		Demand Response Services	
	Cowlitz Transit Authority	Small City Medians	Cowlitz Transit Authority	Small City Medians
Fares/Operating Cost	8.06%	7.76%	.75%	1.62%
Operating Cost/Passenger Trip	\$3.48	\$3.77	\$15.44	\$18.84
Operating Cost/Revenue Vehicle Mile	\$5.21	\$5.33	\$5.09	\$4.98
Operating Cost/Revenue Vehicle Hour	\$67.12	\$83.52	\$47.65	\$63.47
Operating Cost/Total Vehicle Hour	\$67.12	\$77.71	\$48.76	\$55.44
Revenue Vehicle Hours/Total Vehicle Hour	100.0%	93.91%	102.33%	87.23%
Revenue Vehicle Hours/FTE	1,405	978	1,666	1,028
Revenue Vehicle Miles/Revenue Vehicle Hour	12.89	15.16	9.36	15.18
Passenger Trips/Revenue Vehicle Hour	19.3	21.1	3.1	3.5
Passenger Trips/Revenue Vehicle Mile	1.50	1.46	0.33	0.23

Intercity Transit

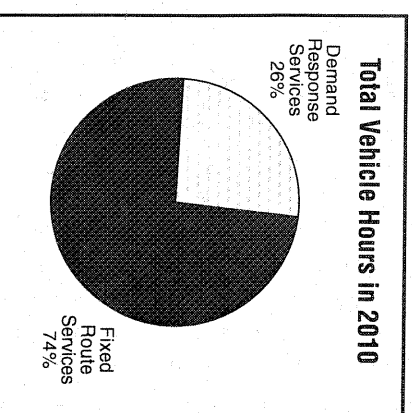
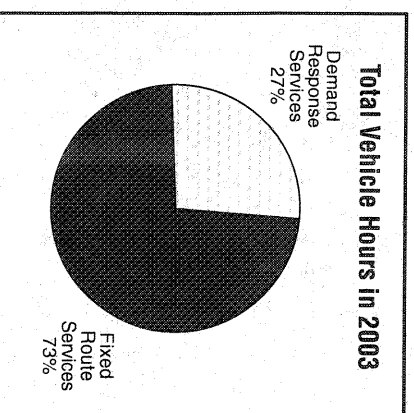
Michael Harbour
General Manager

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: The cities of Olympia, Lacey, Tumwater, and Yelm and area approximating the Urban Growth Areas of these cities.
- Congressional Districts: 3 and 9
- Legislative Districts: 2, 20, 22, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: An 8-member Transit Authority with one Thurston County Commissioner, one council member each from the cities of Olympia, Lacey, Tumwater, and Yelm; and three citizen representatives appointed by the Authority.
- Tax Authorized: 0.6%—0.3% sales and use tax approved in September 1980 and an additional 0.3% sales tax approved in September 2002.
- Types of Service: 23 fixed routes, "Dial-A-Lift" service for persons with disabilities who cannot use fixed route service, and 75 commuter vanpools.



Intercity Transit

- Days of Service: Weekdays, generally between 6:00 a.m. and 11:50 p.m.; Saturdays, generally between 8:00 a.m. and 11:50 p.m.; and Sundays, generally between 8:00 a.m. and 7:30 p.m.
- Base Fare: 75 cents per boarding, fixed route and Dial-A-Lift.

Current Operations

Weekdays: IT operates fixed routes as follows:

- 20 small city Local routes (Olympia/Lacey/Tumwater/Yelm urbanized area).
- 3 small city-suburban commuter Express routes (Olympia/Lakewood/Tacoma).

Weekends: IT operates 16 small city local routes and one small city-suburban Express route on Saturdays. IT operates ten small city local routes and one small city-suburban Express route on Sundays.

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

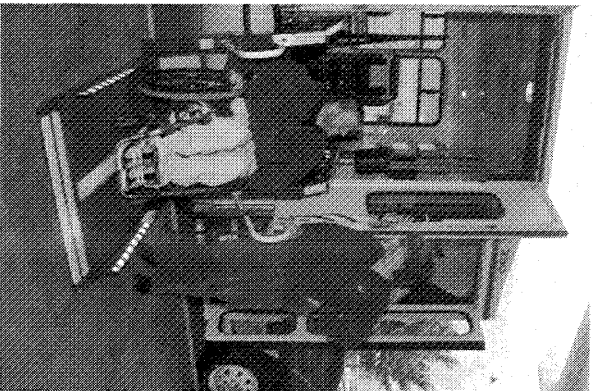
Intercity Transit Commuter Vanpool program has 75 vans in operation.

Revenue Service Vehicles

Fixed Route — 45 (37 coaches and 8 minibuses) total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1986 to 2001.

ParaTransit — 24 total, all ADA accessible, age ranging from 1995 to 2003.

Vanpool — 83 total, one equipped with wheelchair lift and two leased, age ranging from 1992 to 2003.



Facilities

A 66,000-square foot facility with two buildings houses Intercity Transit's administration, operations, and maintenance functions in Olympia. Revenue vehicle parking 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 in Olympia, 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 that IT manages in Thurston County.

2003 Achievements

- Implemented a 15 percent increase in service in February 2003. This included restoration of all-day and Saturday service to the city of Yelm, improved and restored weekday, weekend, and evening service on local routes, and improved weekday as well as implemented new Sunday Express service between Olympia and Tacoma.
- Fixed route annual ridership increased 6.9 percent.
- Launched a performance measurement program in May 2003 and publish a "Performance Report" every six months.
- Received several awards and regional and national attention for the use of biodiesel. Intercity Transit began using an 80 percent diesel/20 percent biodiesel blend in 2003.
- Began a Community Van program that makes vans available to non-profit groups with trained and certified drivers on a mileage basis.

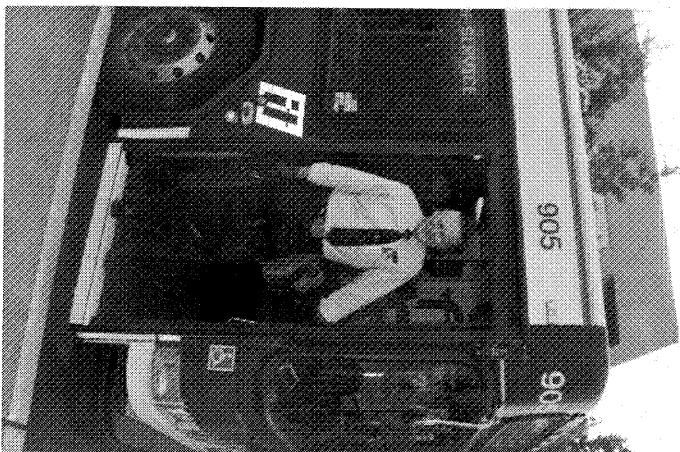


2004 Objectives

- Increase service by approximately 15 percent in September 2004. Includes increasing frequency on primary and secondary routes and improved weekend service on local service routes.
- Introduce direct Express service between Lacey and Lakewood (Pierce County) in February 2004.
- Acquire 12 new expansion buses and 12 new replacement Dial-A-Lift vehicles.
- Begin "same-day" reservation service on the ADA Dial-A-Lift service in February 2004.
- Conduct a "quality of service" onboard survey with customers as well as a comprehensive market research of riders and non-riders in the service district.
- Establish and implement a new corporate identity and logo for system including vehicles, facilities, and operator uniforms.
- Acquire and implement new routing and scheduling software for both fixed route and ParaTransit services.
- Begin fixed route system analysis and update comprehensive service plan.
- Test a 40 percent biodiesel blend.

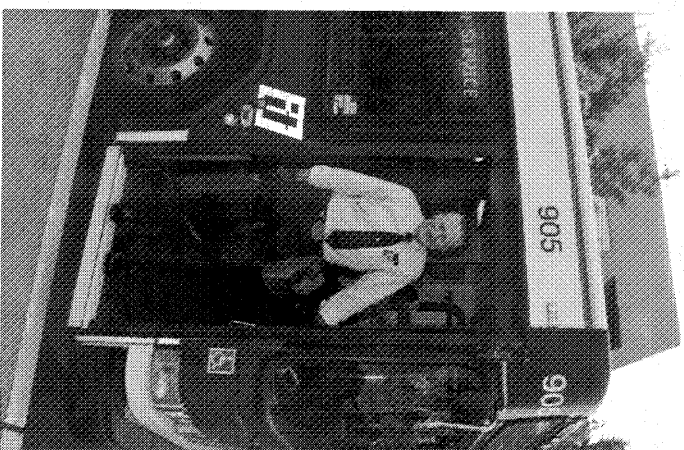
Long-range (2005 through 2010) Plans

- Establish a new park and ride facility in east Lacey area.
- Establish transit center concept within the new Tumwater Town Center development and explore potential for park and ride facility in that area.
- Expand service by an additional 15 percent in 2006.
- Improve connections with Sound Transit regional Express bus and Sounder rail services.
- Continue to expand vanpool program to 150 vans by 2010.
- Continue to acquire replacement and expansion vehicles for service fleet of approximately 32 fixed route vehicles, 16 ParaTransit vehicles, and 66 vanpool vehicles.
- Implement CAD/AVL technology for service fleet including upgrading radio dispatching system.



Long-range (2005 through 2010) Plans

- Establish a new park and ride facility in east Lacey area.
- Establish transit center concept within the new Tumwater Town Center development and explore potential for park and ride facility in that area.
- Expand service by an additional 15 percent in 2006.
- Improve connections with Sound Transit regional Express bus and Sounder rail services.
- Continue to expand vanpool program to 150 vans by 2010.
- Continue to acquire replacement and expansion vehicles for service fleet of approximately 32 fixed route vehicles, 16 ParaTransit vehicles, and 66 vanpool vehicles.
- Implement CAD/AVL technology for service fleet including upgrading radio dispatching system.



Intercity Transit

Annual Operating Information										
Service Area Population	2001	2002	2003	% Change	2004	2005	2006	2010		
	210,200	143,826	134,630	-6.39%	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Fixed Route Services										
Revenue Vehicle Hours	121,346	115,450	128,373	11.19%	136,866	151,090	169,897	173,182		
Total Vehicle Hours	126,919	120,556	135,481	12.38%	141,912	156,890	176,418	179,829		
Revenue Vehicle Miles	1,669,702	1,602,090	1,808,131	12.86%	1,946,764	2,088,538	2,353,687	2,399,777		
Total Vehicle Miles	1,820,740	1,701,535	1,952,845	14.77%	2,045,257	2,194,204	2,472,767	2,521,188		
Passenger Trips	2,508,941	2,416,856	2,587,111	7.04%	2,774,161	2,962,316	3,171,970	3,268,858		
Diesel Fuel Consumed (gallons)	349,455	337,530	390,621	15.73%	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	1	7	0	N.A.	N.A.	N.A.	N.A.	N.A.		
Collisions	9	1	0	N.A.	N.A.	N.A.	N.A.	N.A.		
Employees FTEs	138.0	132.0	147.0	11.36%	N.A.	N.A.	N.A.	N.A.		
Operating Expenses	\$9,337,819	\$9,232,966	\$10,512,780	13.86%	\$13,213,600	\$13,703,400	\$15,965,400	\$18,274,600		
Farebox Revenues	\$1,422,019	\$1,320,524	\$1,371,875	3.89%	\$1,353,929	\$1,401,296	\$1,450,399	\$1,670,635		
Demand Response Services										
Revenue Vehicle Hours	45,784	39,772	42,210	6.13%	43,904	45,599	47,293	54,071		
Total Vehicle Hours	51,469	48,904	49,821	1.88%	51,821	53,821	55,821	63,821		
Revenue Vehicle Miles	585,326	530,284	513,277	-3.21%	533,882	554,487	575,092	657,511		
Total Vehicle Miles	638,087	576,530	558,249	-3.17%	580,659	603,069	625,480	715,120		
Passenger Trips	116,497	114,237	105,159	-7.95%	109,380	113,602	117,823	134,709		
Diesel Fuel Consumed (gallons)	69,233	64,651	61,498	-4.88%	N.A.	N.A.	N.A.	N.A.		
Gasoline Fuel Consumed (gallons)	0	0	2,475	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	3	0	N.A.	N.A.	N.A.	N.A.	N.A.		
Collisions	2	0	0	N.A.	N.A.	N.A.	N.A.	N.A.		
Employees FTEs	53.0	56.2	57.0	1.42%	N.A.	N.A.	N.A.	N.A.		
Operating Expenses	\$3,464,135	\$3,331,906	\$3,069,576	-7.87%	\$3,282,700	\$3,381,200	\$3,552,600	\$5,041,100		
Farebox Revenues	\$46,599	\$45,329	\$50,600	11.63%	\$52,371	\$54,204	\$56,101	\$58,065		

Intercity Transit

Vanpooling Services	2001	2002	2003	% Change	2004	2005	2006	2010
Revenue Vehicle Miles	1,077,700	1,137,815	1,324,580	16.41%	1,465,869	1,642,479	1,819,090	2,525,533
Total Vehicle Miles	1,121,640	1,191,982	1,379,186	15.71%	1,472,621	1,654,177	1,855,905	2,662,821
Passenger Trips	243,432	254,996	263,960	3.52%	341,446	383,542	430,315	617,408
Vanpool Fleet Size	72	72	88	22.22%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	63	69	75	8.70%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	64,090	64,651	63,783	-1.34%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	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	2.0	1.8	2.0	11.11%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$311,078	\$326,025	\$381,726	17.08%	\$457,100	\$420,853	\$441,896	\$537,127
Vanpooling Revenue	\$326,922	\$362,228	\$383,308	5.82%	\$383,400	\$480,000	\$504,000	\$612,500

Intercity Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$8,568,916	\$9,130,436	\$17,026,610	86.48%	\$16,978,100	\$17,572,300	\$18,187,300	\$20,870,000
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$1,468,618	\$1,365,853	\$1,422,475	4.15%	\$1,406,300	\$1,455,500	\$1,506,500	\$1,728,700
Vanpooling Revenue	\$326,922	\$362,228	\$383,308	5.82%	\$333,400	\$480,000	\$504,000	\$612,500
State Grants	\$0	\$9,959	\$361,455	3529.43%	\$282,000	\$282,000	\$282,000	\$282,000
Federal Section 5307 Operating	\$357,172	\$2,181,442	\$1,530,258	-29.85%	\$1,350,000	\$1,350,000	\$1,000,000	\$1,000,000
Other	\$734,219	\$698,573	\$50,952	-92.71%	\$560,200	\$490,600	\$497,300	\$362,100
Total	\$11,455,847	\$13,748,491	\$20,775,058	51.11%	\$20,960,000	\$21,630,400	\$21,977,100	\$24,855,300
Annual Operating Expenses								
Annual Operating Expenses	\$13,113,032	\$12,890,897	\$13,964,082	8.33%	\$16,953,400	\$17,505,453	\$19,959,896	\$23,852,827
Other	\$197,172	\$0	\$102,845	N.A.	\$42,600	\$274,447	\$0	\$0
Total	\$13,310,204	\$12,890,897	\$14,066,927	9.12%	\$16,996,000	\$17,779,900	\$19,959,896	\$23,852,827
Annual Capital Purchase Obligations								
Federal STP Grants	\$569,664	\$0	\$0		\$0	\$0	\$0	\$0
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$1,757,600	\$1,117,860	\$1,400,000	\$1,400,000
Federal Section 5307 Capital Grants	\$734,177	\$764,650	\$395,136		\$1,483,900	\$0	\$0	\$0
State Capital Grants	\$0	\$9,959	\$101,709		\$249,700	\$258,440	\$287,500	\$306,900
Other	\$22,439	\$50,755	\$0		\$0	\$0	\$0	\$0
Unrestricted Cash and Investments	\$325,960	\$170,573	\$0		\$0	\$0	\$0	\$0
Total	\$1,652,240	\$995,937	\$496,845	-50.11%	\$3,491,200	\$1,376,300	\$1,667,500	\$1,706,900
Ending Balances, December 31								
Unrestricted Cash and Investments	\$4,950,404	\$5,901,600	\$11,365,610	92.59%	\$7,800,000	\$4,332,000	\$3,686,900	\$604,300
Working Capital	\$3,326,000	\$3,264,557	\$3,516,732	7.72%	\$3,980,700	\$4,444,900	\$5,088,000	\$5,994,400
Total	\$8,276,404	\$9,166,157	\$14,882,342	62.36%	\$11,780,700	\$8,776,900	\$8,774,900	\$6,598,700

Intercity Transit

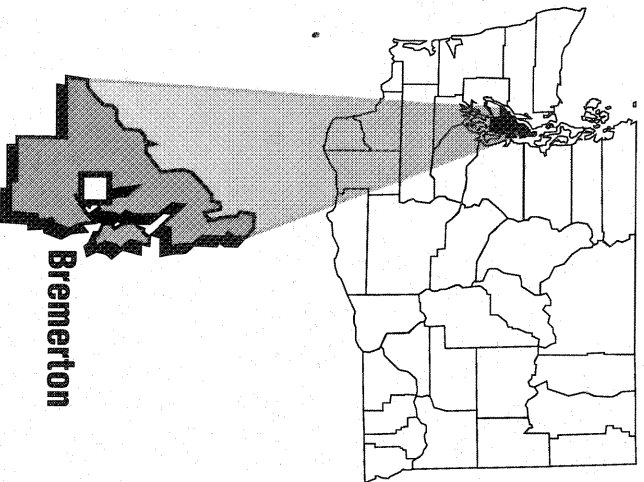
Performance Measures for 2003 Operations

	Fixed Route Services		Demand Response Services	
	Intercity Transit	Small City Medians	Intercity Transit	Small City Medians
Fares/Operating Cost	13.05%	7.76%	1.65%	1.62%
Operating Cost/Passenger Trip	\$4.06	\$3.77	\$29.19	\$18.84
Operating Cost/Revenue Vehicle Mile	\$5.81	\$5.33	\$5.98	\$4.98
Operating Cost/Revenue Vehicle Hour	\$81.89	\$83.52	\$72.72	\$63.47
Operating Cost/Total Vehicle Hour	\$77.60	\$77.71	\$61.61	\$55.44
Revenue Vehicle Hours/Total Vehicle Hour	94.75%	93.91%	84.72%	87.23%
Revenue Vehicle Hours/FTE	873	978	741	1,028
Revenue Vehicle Miles/Revenue Vehicle Hour	14.08	15.16	12.16	15.18
Passenger Trips/Revenue Vehicle Hour	20.2	21.1	2.5	3.5
Passenger Trips/Revenue Vehicle Mile	1.43	1.46	0.20	0.23

Kitsap Transit

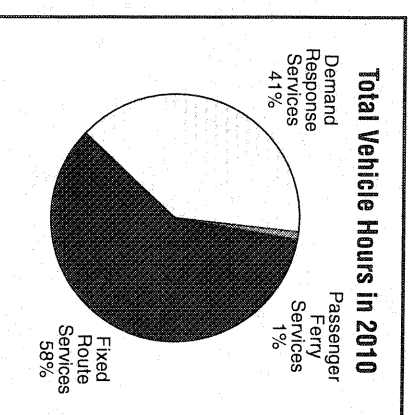
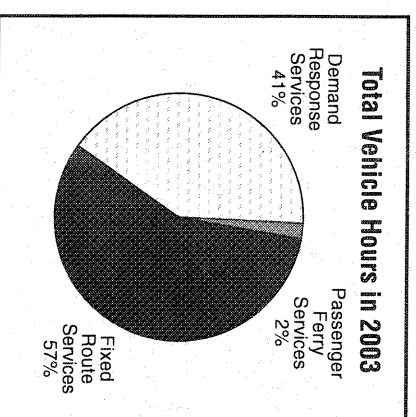
Richard M. Hayes
Executive Director

200 Charleston Boulevard
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 Authority
- 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: 54 routes, *ACCESS* for persons with disabilities who cannot use fixed route service, purchased passenger-only ferry trips to pay for our passengers who ride between Bremerton, Port Orchard, and Annapolis, worker/driver and vanpool/VanLink commuter services.
- Days of Service: Weekdays, generally between 4:30 a.m. and 7:00 p.m. to 10:00 p.m.; Saturdays, between 9:00 a.m. and 7:00 p.m.; and Sundays, between 8:30 a.m. and 7:00 p.m.
- Base Fare: \$1.00 per boarding, fixed route and *ACCESS* services.



Current Operations

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

- 2 rural intercity route (Poulsbo/Silverdale and Poulsbo/Bainbridge Island).
- 17 small city local routes (Bremerton urbanized area).
- 1 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:

- 9 rural commuter routes (Bainbridge Island, Poulsbo/Kingston, Silverdale/Bainbridge Island).
- 4 small city commuter routes (Bremerton and Port Orchard).
- 3 small city local routes (Bremerton urbanized area).
- 1 rural local route (Poulsbo).
- 1 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 122 vans, including spares.

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

Revenue Service Vehicles

Fixed Route — 94 total, all but 17 reserve fleet buses equipped with wheelchair lifts, all equipped with bicycle racks, active fleet age ranging from 1979 to 1983.

ParaTransit — 50 total, all equipped with wheelchair lifts, age ranging from 1991 to 1999.

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

Worker/Driver — 30 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, 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 three transit centers in Bremerton — Bremerton Transportation Center, East Bremerton Transportation Center, and West Bremerton Transportation Center — and one each in Poulsbo, Kitsap Mall, and at each of five ferry terminals.

Kitsap Transit operates service to 28 park and ride lots having a total capacity of 2,599 parking spaces; in addition to bicycle racks, bicycle lockers, and 170 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.

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.

2003 Achievements

- Completed construction, evaluated contractor's performance, and closed out Annapolis Park and Ride project.
- Created and presented a fully developed cross-sound passenger-only ferry program.
- Placed into service: 20 new full-size buses, 4 new small buses, and 5 supervisor vans.
- Upgraded fleet: transferred 16 routed buses to the worker/driver program.
- Completed the process for networking North Base and South Base with Main Base.
- Started 30 new vanpool routes.
- Developed a Kitsap Transit Intelligent Transportation System (ITS) Architecture Plan that will be consistent with the Regional ITS Plan.

2004 Objectives

- Coordinate with all departments and passenger-only ferry provider to assure that KT has completed, ahead of schedule, all tasks needed to achieve "certification of BETA test readiness" for the regional Smart Card project.
- Develop a new, long-range plan for passenger-only service with initial focus on partnerships and development of capital assets.
- Complete procurement and installation of security surveillance cameras at Mullenix and McWilliams park and rides.
- Develop a model ordinance for transit oriented development for use by cities and Kitsap County.

Long-range (2005 through 2010) Plans

- Complete expansion of Harper Park and Ride to serve users of Southworth Ferry.
- Implement Smart Card program.
- Purchase and install mobile data terminals for ACCESS fleet.
- Develop long-range corridor plan for SR 305, BRT, or Monorail.
- Continue and enhance support of passenger-only ferry service.
- Complete Main Base expansion.
- Develop additional park and ride facilities for SR 303 and SR 305.



Annual Operating Information	2001		2002		2003		% Change	2004		2005		2006		2010	
	Service Area Population	233,400	234,700		237,000		0.98%	N.A.		N.A.		N.A.		N.A.	
Fixed Route Services															
Revenue Vehicle Hours		125,707	125,492		146,371		16.64%	153,690		161,374		169,443		205,000	
Total Vehicle Hours		139,589	147,237		172,109		16.89%	180,714		189,750		199,238		242,000	
Revenue Vehicle Miles		1,976,329	2,103,820		2,543,003		20.88%	2,670,153		2,803,661		2,943,843		3,570,000	
Total Vehicle Miles		2,257,695	2,359,660		2,815,899		19.33%	2,956,694		3,104,529		3,259,755		3,950,000	
Passenger Trips		3,379,789	3,581,638		4,078,056		13.86%	4,356,921		4,654,977		4,969,911		6,000,000	
Diesel Fuel Consumed (gallons)		478,099	518,177		635,868		22.71%	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	11		2		-81.82%	N.A.		N.A.		N.A.		N.A.	
Collisions		3	2		1		-50.00%	N.A.		N.A.		N.A.		N.A.	
Employees FTEs		184.0	193.8		194.0		0.10%	N.A.		N.A.		N.A.		N.A.	
Operating Expenses		\$11,705,045	\$13,536,108		\$13,874,570		2.50%	\$14,221,370		\$14,576,900		\$14,941,132		\$16,435,450	
Farebox Revenues		\$1,878,884	\$1,685,603		\$1,769,833		5.00%	\$1,814,130		\$1,859,483		\$1,905,970		\$2,096,567	
Passenger Ferry Services															
Revenue Vessel Hours		4,855	4,855		5,723		17.88%	5,723		5,723		5,723		5,723	
Total Vessel Hours		4,855	4,855		5,798		19.42%	5,798		5,798		5,798		5,798	
Revenue Vessel Miles		31,378	31,378		39,218		24.99%	39,218		39,218		39,218		39,218	
Total Vessel Miles		31,378	31,378		40,123		27.87%	40,123		40,123		40,123		40,123	
Passenger Trips		228,114	288,984		338,520		17.14%	355,446		373,218		391,879		475,000	
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		\$615,465	\$700,912		\$907,503		29.47%	\$949,000		\$981,000		\$1,016,000		\$1,128,000	
Farebox Revenues		\$0	\$0		\$50,000		N.A.	\$75,000		\$80,000		\$85,000		\$100,000	

Kitsap Transit

Demand Response Services	2001	2002	2003	% Change	2004	2005	2006	2010
Revenue Vehicle Hours	67,849	83,183	112,996	35.84%	118,646	124,578	130,807	158,000
Total Vehicle Hours	74,403	95,503	124,347	30.20%	130,564	137,093	143,947	175,000
Revenue Vehicle Miles	1,100,299	1,343,176	1,843,494	37.25%	1,935,669	2,032,452	2,134,075	2,589,000
Total Vehicle Miles	1,230,952	1,511,714	2,059,944	36.27%	2,162,941	2,271,088	2,384,643	2,890,000
Passenger Trips	268,990	324,956	413,326	27.19%	442,259	473,217	501,610	607,000
Diesel Fuel Consumed (gallons)	127,605	160,355	216,758	35.17%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	4,568	874	2,538	190.39%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	14	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	3	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	86.0	93.6	94.0	0.43%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,122,261	\$5,343,243	\$6,125,643	14.64%	\$6,887,000	\$7,131,000	\$7,388,000	\$8,520,000
Farebox Revenues	\$227,579	\$160,952	\$164,975	2.50%	\$169,400	\$173,326	\$177,608	\$195,426
Vanpooling Services								
Revenue Vehicle Miles	412,411	453,652	913,182	101.30%	958,841	1,003,783	1,057,122	1,270,000
Total Vehicle Miles	418,370	650,154	924,476	42.19%	975,335	1,019,235	1,070,197	1,300,000
Passenger Trips	132,226	179,976	219,363	21.88%	234,718	251,149	268,729	325,000
Vanpool Fleet Size	122	122	120	-1.64%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	51	66	66	0.00%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	23,749	17,499	29,571	68.99%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	8,870	22,890	26,061	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	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	12.0	6.4	6.0	-6.25%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$498,759	\$474,730	\$486,598	2.50%	\$498,763	\$511,232	\$520,013	\$572,014
Vanpooling Revenue	\$140,229	\$141,927	\$149,023	5.00%	\$156,474	\$164,298	\$172,513	\$181,138

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$15,330,453	\$22,248,988	\$24,000,000	7.87%	\$24,122,000	\$25,328,000	\$26,594,000	\$30,892,000
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$2,106,463	\$1,846,555	\$1,984,808	7.49%	\$2,058,530	\$2,112,809	\$2,168,578	\$2,391,993
Vanpooling Revenue	\$140,229	\$141,927	\$149,023	5.00%	\$156,474	\$164,298	\$172,513	\$181,138
State Grants	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Operating	\$105,900	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$830,488	\$0	\$165,000	N.A.	\$169,000	\$173,000	\$0	\$198,000
Total	\$18,513,533	\$24,237,470	\$26,298,831	8.50%	\$26,506,004	\$27,778,107	\$28,935,091	\$33,663,131
Annual Operating Expenses								
Annual Operating Expenses	\$16,941,530	\$20,054,993	\$21,394,314	6.68%	\$22,556,133	\$23,200,132	\$23,865,145	\$26,655,464
Other	\$301,904	\$279,418	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$17,243,434	\$20,334,411	\$21,394,314	5.21%	\$22,556,133	\$23,200,132	\$23,865,145	\$26,655,464
Debt Service								
Interest	\$213,618	\$231,746	\$257,000	10.90%	\$373,000	\$322,000	\$275,000	\$129
Principal	\$165,000	\$175,000	\$223,000	27.43%	\$710,000	\$720,000	\$730,000	\$240,000
Total	\$378,618	\$406,746	\$480,000	18.01%	\$1,083,000	\$1,042,000	\$1,005,000	\$240,129
Annual Capital Purchase Obligations								
Federal STP Grants	\$2,891,407	\$72,264	\$0		\$0	\$0	\$0	\$0
Federal Section 5309 Capital Grants	\$1,728,321	\$0	\$0		\$0	\$0	\$0	\$0
Other Federal Grants	\$0	\$3,005,544	\$7,266,000		\$7,268,000	\$16,248,000	\$8,371,000	\$9,926,000
Miscellaneous State	\$27,503	\$163,867	\$0		\$0	\$0	\$0	\$0
Central Puget Sound PT Account	\$0	\$20,000	\$0		\$0	\$0	\$0	\$0
Other	\$7,677	\$0	\$0		\$0	\$0	\$0	\$0
Total	\$511,229	\$0	\$0		\$0	\$0	\$0	\$0
	\$5,166,137	\$3,261,675	\$7,266,000	122.83%	\$7,268,000	\$16,248,000	\$8,371,000	\$9,926,000
Ending Balances, December 31								
Working Capital	\$2,000,000	\$4,806,932	\$0	N.A.	\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	-\$3,542,019	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Debt	\$4,130,000	\$5,775,000	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$2,587,981	\$10,581,932	\$0	N.A.	\$0	\$0	\$0	\$0

Kitsap Transit

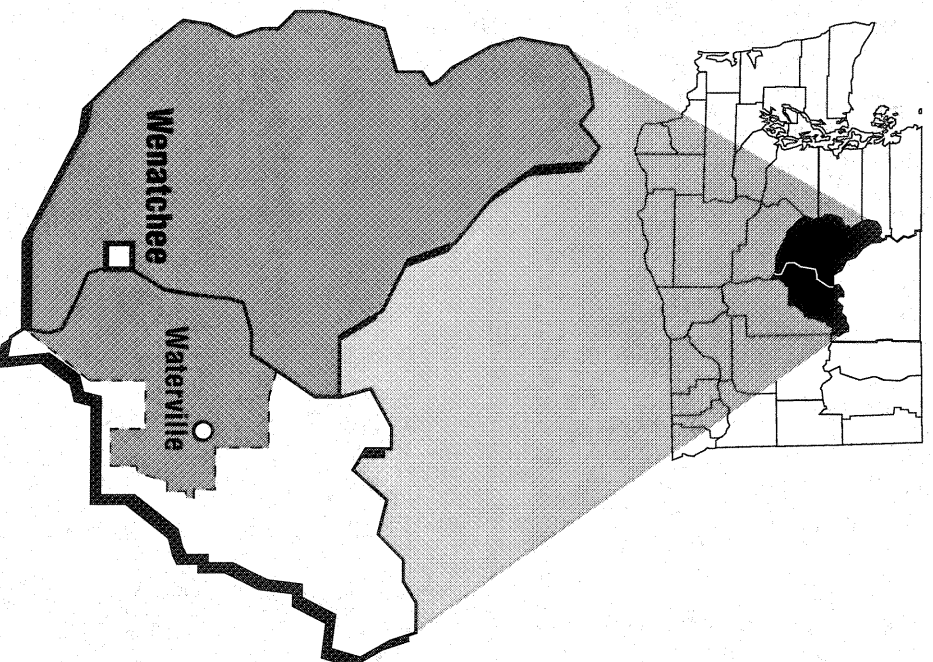
Performance Measures for 2003 Operations

	Fixed Route Services		Demand Response Services	
	Kitsap Transit	Small City Medians	Kitsap Transit	Small City Medians
Fares/Operating Cost	12.76%	7.76%	2.69%	1.62%
Operating Cost/Passenger Trip	\$3.40	\$3.77	\$14.82	\$18.84
Operating Cost/Revenue Vehicle Mile	\$5.46	\$5.33	\$3.32	\$4.98
Operating Cost/Revenue Vehicle Hour	\$94.79	\$83.52	\$54.21	\$63.47
Operating Cost/Total Vehicle Hour	\$80.62	\$77.71	\$49.26	\$55.44
Revenue Vehicle Hours/Total Vehicle Hour	85.05%	93.91%	90.87%	87.23%
Revenue Vehicle Hours/FTE	754	978	1,202	1,028
Revenue Vehicle Miles/Revenue Vehicle Hour	17.37	15.16	16.31	15.18
Passenger Trips/Revenue Vehicle Hour	27.9	21.1	3.7	3.5
Passenger Trips/Revenue Vehicle Mile	1.60	1.46	0.22	0.23

Link Transit

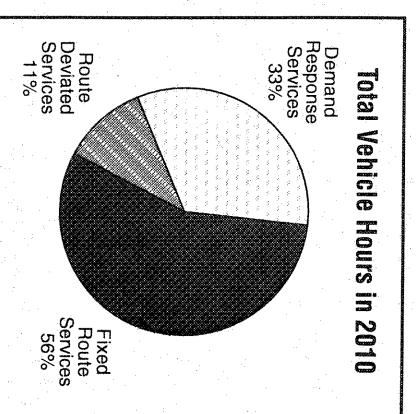
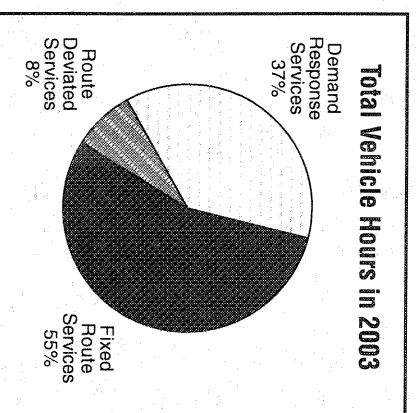
Richard DeRock
General Manager

2700 Euclid Avenue
Wenatchee, Washington 98801-5914
(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 of 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).



Link Transit

Current Operations

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

- 2 rural intercity routes (Wenatchee/Leavenworth and Wenatchee/Manson).
- 8 small city local routes (Wenatchee/East Wenatchee).
- 3 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.

ParaTransit — 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: 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 float plane 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.

2003 Achievements

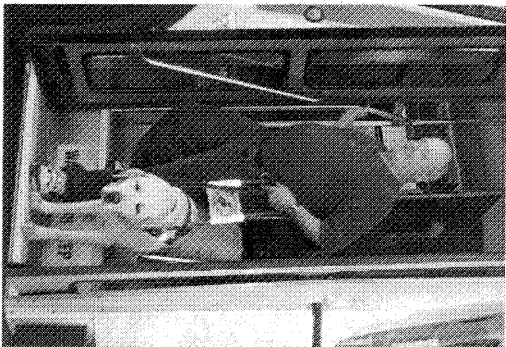
- Began working with the Wenatchee Valley Transportation Council to develop the Metropolitan Transportation Plan.
- Purchased three slightly used low floor 30-foot transit coaches and acquired 11 new low floor minivans.
- Completed and implemented an extensive new, route and schedules, service plan.
- Initiated a reduced price pass for senior citizens.
- Initiated a fare free pass for ADA certified riders when accessing fixed route service.
- Initiated a universal college pass program for full-time students at Wenatchee Valley College.
- Initiated a new high school/middle school bus pass.
- Initiated a new reduced price Mission Ridge bus pass.



- Purchased two new all electric GEM cars to facilitate coach operator road reliefs.
- Planned and approved a 29 percent expansion of fixed route service for 2004.
- Planned and approved a restoration of Saturday service for 2004.
- Applied and acquired \$800,000 5309 discretionary grant to purchase four new low floor busses.
- Applied and acquired \$500,000 JARC grant to restore Saturday service.
- Implemented the Link Transit Commuter Club with a guaranteed ride home program.

2004 Objectives

- Increase fixed route boardings by 26.5 percent.
- Attain a fixed route farebox recovery rate of 6.5 percent.
- Attain a ParaTransit farebox recovery rate 1.6 percent.
- Limit accidents to less than 2.5 per 100,000 miles.
- Reduce cost per hour of fixed route service to \$72.96.
- Limit cost per hour of ParaTransit service to \$83.52.
- Limit average daily ParaTransit hours to a 2 percent increase.



Long-range (2005 through 2010) Plans

1. Preserve existing public transportation service levels

Link Transit will develop a strategic plan involving the "owners" and users of the system with a goal and intent to refine the system, maintain strong community support and understanding, increase ridership and farebox revenue.

The plan as set forth does not contemplate an increase in the local sales tax collection from Link Transit's current funding level of .04% but does anticipate continuing receipt of FTA 5307 formula funds resulting from the urbanization of the region. In addition, Link Transit assumes that it will continue to receive state special needs grants, FTA 5311 grants, and other grants that become available.

2. Preserve existing public transportation facilities and equipment

In 2004, vehicles and other equipment will be maintained and the reserve funds will be used for scheduled replacement of equipment. Vehicle replacement will be contingent on the availability of grant funding.

3. Integrate public transportation services into a coordinated system linked by intermodal facilities

In 2004, Link Transit will preserve Columbia Station.

Link Transit

Service Area Population	2001	2002	2003	% Change	2004	2005	2006	2010
	93,580	94,320	94,930	0.65%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	44,462	40,007	38,807	-3.00%	51,460	51,000	53,000
Total Vehicle Hours	52,465	48,195	43,549	-9.64%	57,115	58,000	59,000
Revenue Vehicle Miles	926,951	939,088	815,115	-13.20%	1,069,904	1,070,000	1,072,000
Total Vehicle Miles	1,093,802	1,029,212	855,832	-16.85%	1,142,146	1,143,000	1,145,000
Passenger Trips	601,955	582,244	371,771	-36.15%	534,000	550,000	595,000
Diesel Fuel Consumed (gallons)	141,649	142,528	135,628	-4.84%	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	11	11	11	0.00%	N.A.	N.A.	N.A.
Collisions	3	1	1	0.00%	N.A.	N.A.	N.A.
Employees FTEs	52.0	50.0	47.0	-6.00%	N.A.	N.A.	N.A.
Operating Expenses	\$3,039,031	\$3,501,230	\$3,388,942	-3.21%	\$3,829,232	\$4,020,694	\$4,221,728
Farebox Revenues	\$212,698	\$193,556	\$201,451	4.08%	\$226,200	\$237,510	\$249,386

Route Deviated Services

Revenue Vehicle Hours	3,570	3,570	4,489	25.74%	9,395	9,500	9,900
Total Vehicle Hours	4,213	4,335	6,076	40.16%	10,428	10,600	11,000
Revenue Vehicle Miles	90,270	90,984	148,793	63.54%	246,858	224,000	227,000
Total Vehicle Miles	106,519	100,082	162,410	62.28%	259,124	266,000	268,000
Passenger Trips	26,801	29,796	24,363	-18.23%	55,423	57,000	65,000
Diesel Fuel Consumed (gallons)	20,824	19,249	24,362	26.56%	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.0	5.0	5.0	0.00%	N.A.	N.A.	N.A.
Operating Expenses	\$215,279	\$261,361	\$298,846	14.34%	\$278,490	\$292,414	\$307,035
Farebox Revenues	\$9,470	\$20,110	\$26,507	31.81%	\$29,000	\$30,450	\$35,170

Link Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Demand Response Services								
Revenue Vehicle Hours	31,090	25,613	25,613	0.00%	29,000	29,000	29,000	31,000
Total Vehicle Hours	34,227	28,654	28,654	0.00%	32,000	32,000	32,000	34,000
Revenue Vehicle Miles	386,740	388,701	388,701	0.00%	437,900	437,900	437,900	558,700
Total Vehicle Miles	494,010	475,014	475,014	0.00%	495,000	495,000	495,000	515,000
Passenger Trips	107,301	104,932	104,932	0.00%	118,600	118,600	118,600	126,700
Gasoline Fuel Consumed (gallons)	52,060	50,047	66,986	33.85%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	7	5	5	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	4	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	36.0	36.0	30.0	-16.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,232,423	\$2,277,589	\$2,333,589	2.46%	\$2,854,518	\$2,997,244	\$3,147,107	\$3,825,328
Farebox Revenues	\$37,914	\$37,706	\$37,109	-1.58%	\$34,800	\$36,540	\$35,170	\$38,863

Link Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$5,179,014	\$5,586,387	\$5,708,181	2.18%	\$6,051,378	\$6,353,947	\$6,671,644	\$8,109,425
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$260,082	\$251,372	\$265,067	5.45%	\$290,000	\$304,500	\$319,726	\$388,628
State Grants	\$0	\$0	\$7,071	N.A.	\$199,000	\$200,000	\$400,000	\$200,000
Federal Section 5307 Operating	\$0	\$0	\$601,810	N.A.	\$601,810	\$631,901	\$695,091	\$1,017,682
Federal Section 5311 Operating	\$134,351	\$166,667	\$133,333	-20.00%	\$150,000	\$150,000	\$150,000	\$150,000
Other	\$462,599	\$221,150	\$142,905	-35.38%	\$514,800	\$435,549	\$506,120	\$546,782
Total	\$6,036,046	\$6,225,576	\$6,858,367	10.16%	\$7,806,988	\$8,075,897	\$8,742,581	\$10,412,517
Annual Operating Expenses								
Annual Operating Expenses	\$5,486,733	\$6,040,180	\$6,021,377	-0.31%	\$6,962,240	\$7,310,352	\$7,675,870	\$8,630,259
Other	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$5,486,733	\$6,040,180	\$6,021,377	-0.31%	\$6,962,240	\$7,310,352	\$7,675,870	\$8,630,259
Debt Service								
Interest	\$282,132	\$255,124	\$243,141	-4.70%	\$221,555	\$203,765	\$184,027	\$93,988
Principal	\$408,433	\$423,283	\$375,000	-11.41%	\$390,000	\$405,000	\$425,000	\$610,000
Total	\$690,565	\$678,407	\$618,141	-8.88%	\$611,555	\$608,765	\$609,027	\$703,988
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$0	\$204,000	\$0		\$0	\$0	\$0	\$0
Federal STP Grants	\$166,941	\$0	\$0		\$0	\$0	\$0	\$0
Federal Section 5309 Capital Grants	\$1,841,255	\$0	\$323,708		\$800,000	\$2,500,000	\$0	\$812,000
Public Transportation Systems Account	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Vehicle Reserve	\$42,901	\$425,927	\$875,936		\$1,015,000	\$3,807,600	\$25,000	\$1,015,000
Equipment/Facility Reserves	\$225,374	\$110,962	\$70,273		\$354,000	\$200,000	\$75,000	\$100,000
Capital Leases	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total	\$2,276,471	\$740,889	\$1,269,917	71.40%	\$2,169,000	\$6,507,600	\$100,000	\$1,927,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$3,058,692	\$1,700,700	\$1,826,630	7.40%	\$1,659,823	\$1,716,603	\$1,874,287	\$5,028,498
Equipment/Facility Reserves	\$1,374,572	\$1,575,608	\$1,447,682	-8.12%	\$443,682	\$343,682	\$368,682	\$78,682
Vehicle Reserve	\$1,218,434	\$1,085,408	\$764,949	-29.52%	\$1,399,949	\$292,349	\$467,349	\$579,349
Contingency Reserve	\$540,000	\$1,080,000	\$1,080,000	0.00%	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Total	\$6,191,698	\$5,441,716	\$5,119,261	-5.93%	\$4,783,454	\$3,432,634	\$3,790,318	\$6,766,529

Performance Measures for 2003 Operations

	Fixed Route Services		Demand Response Services		Route Deviated Services	
	Link Transit	Rural Medians	Link Transit	Rural Medians	Link Transit	Rural Medians
Fares/Operating Cost	5.94%	7.76%	1.59%	1.62%	8.87%	8.87%
Operating Cost/Passenger Trip	\$9.12	\$3.77	\$22.24	\$18.84	\$12.27	\$12.27
Operating Cost/Revenue Vehicle Mile	\$4.16	\$5.33	\$6.0	\$4.98	\$2.01	\$2.01
Operating Cost/Revenue Vehicle Hour	\$87.33	\$83.52	\$91.11	\$63.47	\$66.57	\$66.57
Operating Cost/Total Vehicle Hour	\$77.82	\$77.71	\$81.44	\$55.44	\$49.18	\$49.18
Revenue Vehicle Hours/Total Vehicle Hour	89.11%	93.91%	89.39%	87.23%	73.88%	73.88%
Revenue Vehicle Hours/FTE	826	978	854	1,028	898	898
Revenue Vehicle Miles/Revenue Vehicle Hour	21.0	15.16	15.18	15.18	33.15	33.15
Passenger Trips/Revenue Vehicle Hour	9.6	21.1	4.1	3.5	5.4	5.4
Passenger Trips/Revenue Vehicle Mile	0.46	1.46	0.27	0.23	0.16	0.16

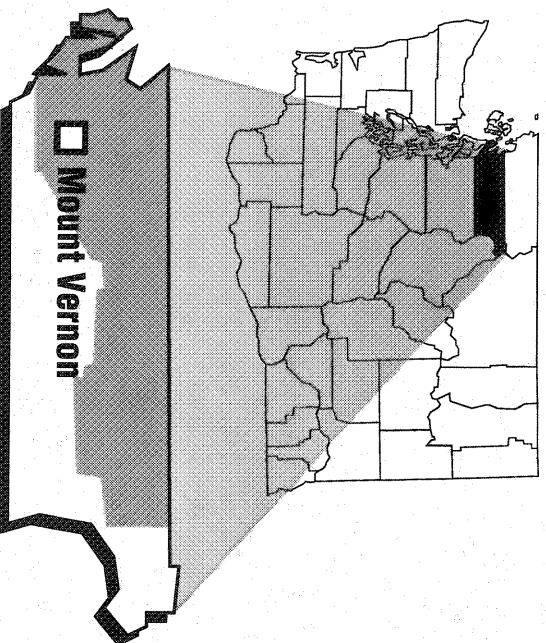


Skagit Transit

Dale O'Brien **Executive Director**

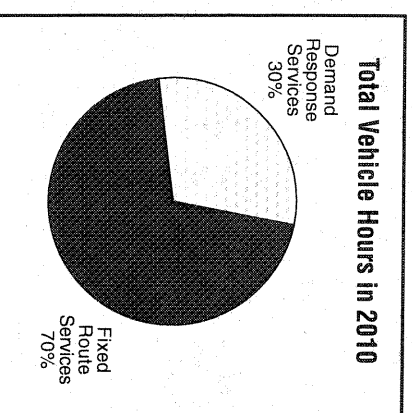
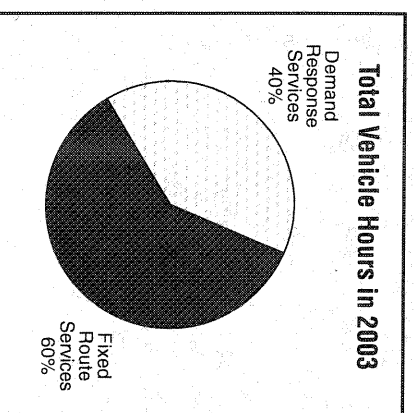
600 County Shop Lane
Burlington, Washington 98233-9772
(360) 757-8801

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 Skagit County 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 cents for fixed routes and Dial-A-Ride.



Current Operations

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

- 4 rural intercity routes:

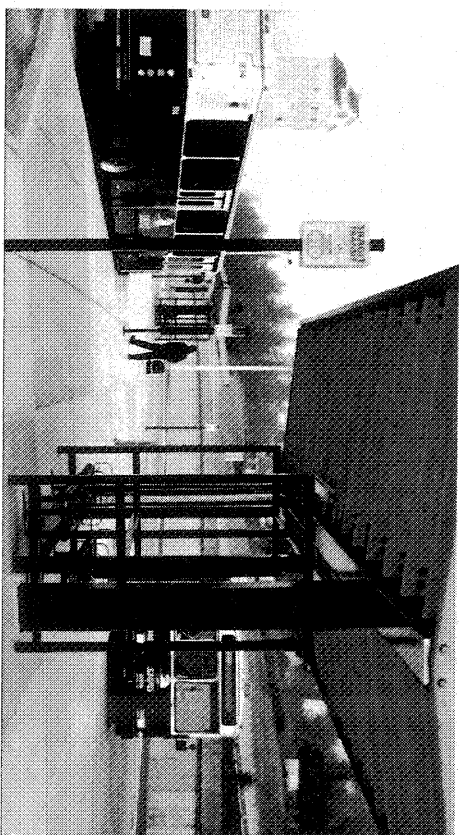
Mount Vernon/Concrete
Burlington/Anacortes
Mount Vernon/Burlington/Sedro Woolley
Mount Vernon/LaConner

- 6 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 10:00 a.m. and 4:00 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 — 20 total, all ADA accessible and equipped with bicycle racks, age ranging from 1991 to 2000.

ParaTransit — 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/Sea-Tac Airporter.

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

2003 Achievements

- Restored Saturday Dial-A-Ride service.
- Produced quarterly Skagit Transit community awareness newsletter (SKATimes).
- Operated system that met the major needs while keeping within revenue sources.
- Sold surplus fixed route coaches.

2004 Objectives

- Continue to improve community relations.
- Restore weekend Dial-A-Ride service.
- Complete comprehensive service plan.
- Expand vanpool program.
- Begin operating out of multi-modal station.

Long-range (2005 through 2010) Plans

- Restore fixed route weekend service.
- Expand hours of service for fixed route and Dial-A-Ride.
- Establish regional service connections.
- Continue to seek operating assistance for fixed route and Dial-A-Ride services.
- Establish a north-end transfer station.
- Purchase ten replacement Dial-A-Ride vehicles.
- Continue the growth of the vanpool program.
- Update fare collection system.
- Update radio communication system.



Skagit Transit

Service Area Population	2001	2002	2003	% Change	2004	2005	2006	2010
	90,855	91,730	95,605	4.22%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	44,317	39,089	23,152	-40.77%	23,000	37,000	41,000	53,000
Total Vehicle Hours	46,533	41,043	24,815	-39.54%	24,000	39,000	43,000	55,000
Revenue Vehicle Miles	824,652	726,803	370,770	-48.99%	306,000	492,000	547,000	702,000
Total Vehicle Miles	865,885	763,143	404,143	-47.04%	321,000	517,000	574,000	737,000
Passenger Trips	1,049,237	458,874	232,624	-49.31%	193,000	311,000	345,000	443,000
Diesel Fuel Consumed (gallons)	144,408	122,904	60,622	-50.68%	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	1	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	5	5	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	310	270	12.9	-52.22%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,147,249	\$2,995,011	\$1,892,668	-36.81%	\$2,554,000	\$2,592,000	\$2,459,000	\$2,610,000
Farebox Revenues	\$159,788	\$94,017	\$79,224	-15.73%	\$70,053	\$71,455	\$72,883	\$78,891

Demand Response Services

Revenue Vehicle Hours	15,601	16,795	14,335	-14.65%	16,000	17,000	17,000	21,000
Total Vehicle Hours	22,597	19,146	16,751	-12.51%	18,000	19,000	20,000	24,000
Revenue Vehicle Miles	225,203	240,236	174,527	-27.35%	214,000	225,000	236,000	287,000
Total Vehicle Miles	265,740	283,478	211,431	-25.42%	253,000	265,000	279,000	339,000
Passenger Trips	40,513	44,219	34,836	-21.22%	39,000	41,000	43,000	53,000
Diesel Fuel Consumed (gallons)	23,800	26,057	20,328	-21.99%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	5,726	4,905	3,755	-23.45%	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	2	4	100.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	220	220	9.5	-56.82%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$940,087	\$1,096,652	\$1,217,220	10.99%	\$1,625,000	\$1,320,000	\$1,273,000	\$1,462,000
Farebox Revenues	\$9,127	\$9,298	\$11,838	27.32%	\$10,468	\$10,677	\$10,891	\$11,788

Skagit Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Vanpooling Services								
Revenue Vehicle Miles	N.A.	52,678	153,874	192.10%	206,000	258,000	310,000	413,000
Total Vehicle Miles	N.A.	57,945	153,874	165.55%	217,000	271,000	325,000	433,000
Passenger Trips	N.A.	9,125	36,238	297.13%	83,000	103,000	124,000	165,000
Vanpool Fleet Size	N.A.	6	6	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	N.A.	5	6	20.00%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	N.A.	3,627	9,051	149.55%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	N.A.	.0	.0	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$0	\$25,460	\$183,663	621.38%	\$71,000	\$85,000	\$99,000	\$155,000
Vanpooling Revenue	N.A.	\$36,621	\$44,226	20.77%	\$56,379	\$57,507	\$58,656	\$63,492

Skagit Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$3,548,327	\$3,570,871	\$3,731,758	4.51%	\$3,792,316	\$3,925,047	\$4,062,423	\$4,661,724
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$168,915	\$103,315	\$91,062	-11.86%	\$80,521	\$82,132	\$83,774	\$90,679
Vanpooling Revenue	N.A.	\$36,621	\$44,226	20.77%	\$56,379	\$57,507	\$58,656	\$63,492
State Grants	\$0	\$0	\$53,323	N.A.	\$103,307	\$1,200	\$1,200	\$1,200
Federal Operating	\$13,493	\$0	\$51,447	N.A.	\$997,677	\$670,725	\$0	\$0
Other	\$597,245	\$217,323	\$182,682	-15.94%	\$140,543	\$88,390	\$26,426	\$26,493
Total	\$4,327,980	\$3,928,130	\$4,154,498	5.76%	\$5,170,743	\$4,825,001	\$4,232,479	\$4,843,588
Annual Operating Expenses								
Annual Operating Expenses	\$4,087,336	\$4,117,123	\$3,293,551	-20.00%	\$4,250,000	\$3,997,000	\$3,831,000	\$4,227,000
Other	\$0	\$0	\$0	N.A.	\$650,000	\$650,000	\$650,000	\$650,000
Total	\$4,087,336	\$4,117,123	\$3,293,551	-20.00%	\$4,900,000	\$4,647,000	\$4,481,000	\$4,877,000
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$202,444	\$96,440	\$0		\$0	\$0	\$0	\$0
Federal Section 5309 Capital Grants	\$206,017	\$0	\$0		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	N.A.	\$0	\$0		\$0	\$0	\$0	\$0
Capital Reserve Funds	\$62,232	\$0	\$0		\$0	\$0	\$0	\$0
Other	\$0	\$250,000	\$0		\$390,000	\$470,000	\$1,620,000	\$2,065,000
Unrestricted Cash and Investments	\$444,830	\$184,185	\$0		\$0	\$0	\$0	\$0
Total	\$915,523	\$530,625	\$0	N.A.	\$390,000	\$470,000	\$1,620,000	\$2,065,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$116,900	\$543,795	\$709,048	30.39%	\$886,000	\$818,000	\$597,000	\$656,000
Operating Reserve	\$899,260	\$818,141	\$826,840	1.06%	\$827,000	\$827,000	\$1,127,000	\$1,127,000
Capital Reserve Funds	\$2,532,408	\$3,292,699	\$3,705,013	12.52%	\$3,965,000	\$4,145,000	\$3,175,000	\$448,000
Non-designated Reserve	\$1,932,666	\$885,490	\$894,910	1.06%	\$895,000	\$895,000	\$1,195,000	\$1,195,000
Total	\$5,481,234	\$5,540,125	\$6,135,811	10.75%	\$6,573,000	\$6,685,000	\$6,094,000	\$3,426,000

Performance Measures for 2003 Operations

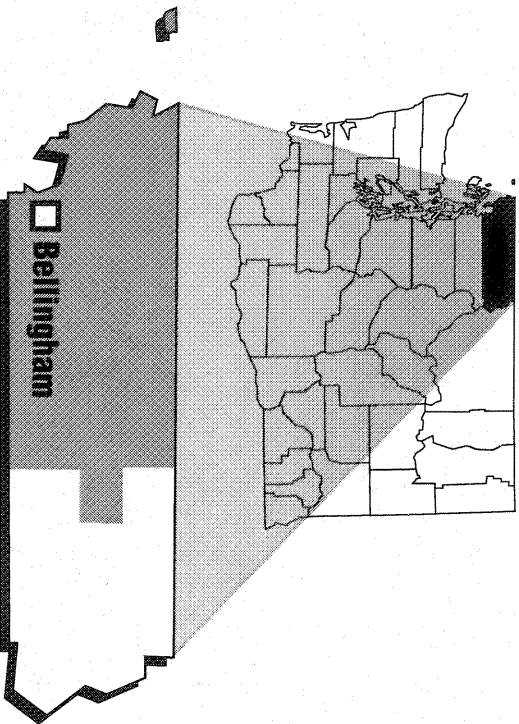
	Fixed Route Services		Demand Response Services	
	Skagit Transit	Rural Medians	Skagit Transit	Rural Medians
Fares/Operating Cost	4.19%	7.76%	.97%	1.62%
Operating Cost/Passenger Trip	\$8.14	\$3.77	\$34.94	\$18.84
Operating Cost/Revenue Vehicle Mile	\$5.10	\$5.33	\$6.97	\$4.98
Operating Cost/Revenue Vehicle Hour	\$81.75	\$83.52	\$84.91	\$63.47
Operating Cost/Total Vehicle Hour	\$76.27	\$77.71	\$72.67	\$55.44
Revenue Vehicle Hours/Total Vehicle Hour	93.30%	93.91%	85.58%	87.23%
Revenue Vehicle Hours/FTE	1,795	978	1,509	1,028
Revenue Vehicle Miles/Revenue Vehicle Hour	16.01	15.16	12.17	15.18
Passenger Trips/Revenue Vehicle Hour	10.0	21.1	2.4	3.5
Passenger Trips/Revenue Vehicle Mile	0.63	1.46	0.20	0.23



Whatcom Transportation Authority

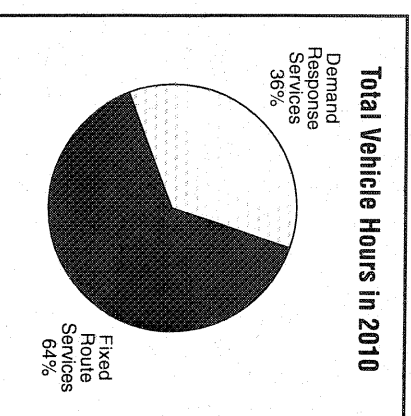
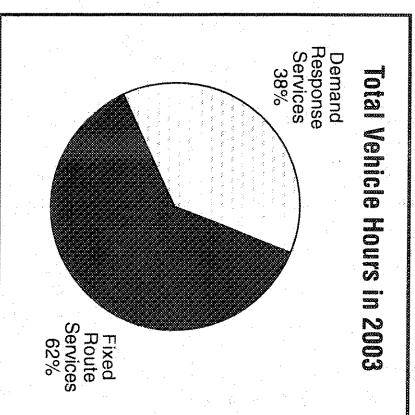
Richard G. Walsh
General Manager

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: 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, and 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: 40 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, generally between 6:10 a.m. and 6:40 p.m.; Saturdays, generally between 9:00 a.m. and 6:00 p.m.; weekday and Saturday evening service is available on four corridors until approximately 11:00 p.m.; and Sunday service is the same as evening service operating between 9:40 a.m. and 8:30 p.m.
- Base Fare: 50 cents per boarding; fixed route, Specialized, and Dial-A-Ride transportation.

Current Operations

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

- 3 rural intercity routes (Bellingham/Lynden, Bellingham/Ferndale, and Bellingham/Gooseberry Point).
- 32 small city local routes (Bellingham urbanized area) — 27 routes when Western Washington University (WWU) is not in session.
- 2 rural local routes (Lynden and Ferndale).
- 3 rural commuter routes: Blaine/Bellingham, Kendall/Bellingham, Sumas/Bellingham.
- 5 Bellingham routes on Sundays.
- 5 Bellingham routes in the evenings from 6:40 p.m. to approximately 11:00 p.m. Monday through Saturday.
- Saturday service is provided on all routes except five that only operate on weekdays when WWU is in session and one local route.

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 Denning/Kendall corridor. Other areas of western Whatcom County receive rural Dial-A-Ride (Safety Net) 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.

WTA offers two community use vanpool programs, one in Bellingham to a residential treatment facility and the other to the remote community of Pt. Roberts which is operated by volunteer drivers.

Revenue Service Vehicles

Fixed Route — 36 total, all ADA accessible and equipped with bicycle racks, age ranging from 1994 to 1998.

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

Dial-A-Ride — 38 total, ADA accessible, age ranging from 1996 to 2003.

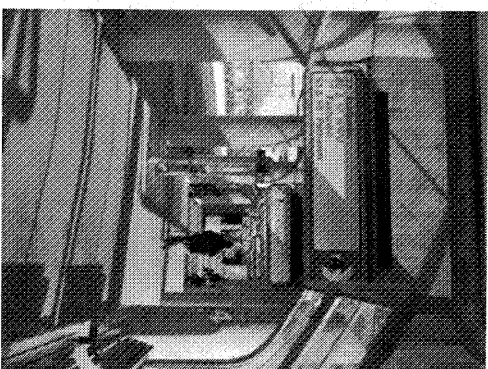
Vanpool, includes Commuter Connection — 23 total, age ranging from 1999 to 2003.

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.
- 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.



2003 Achievements

- Secured consultant for the undertaking of a long-range strategic plan starting in 2003.
- Developed new expanded evening and Sunday service.
- Western Washington University Service (WWU):
 - Staff and WWU worked on an agreement for continuation of the Viking Bus Pass and the new Annual Viking Bus Pass.
 - Completed construction and shared cost of a new transit center at Haggard Hall on WWU campus.
 - Provided additional WWU service on Routes 90 and 91.

- Negotiated a multi-party agreement with Phillips Petroleum, EPA, Northwest Air Pollution Control Authority, and Cummins Northwest for a grant totaling \$280,000—\$65,000 from the EPA via Northwest Air Pollution, and \$215,000 from Conoco Phillips. This agreement will provide 100 percent funding 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.

- Debut of Bus Pass by Mail program and introduction of the ability to use debit cards for purchase of bus passes.
- Preparation and sale of surplus property at the Ferndale Transit Center.

- Provided bus service for various community special events.

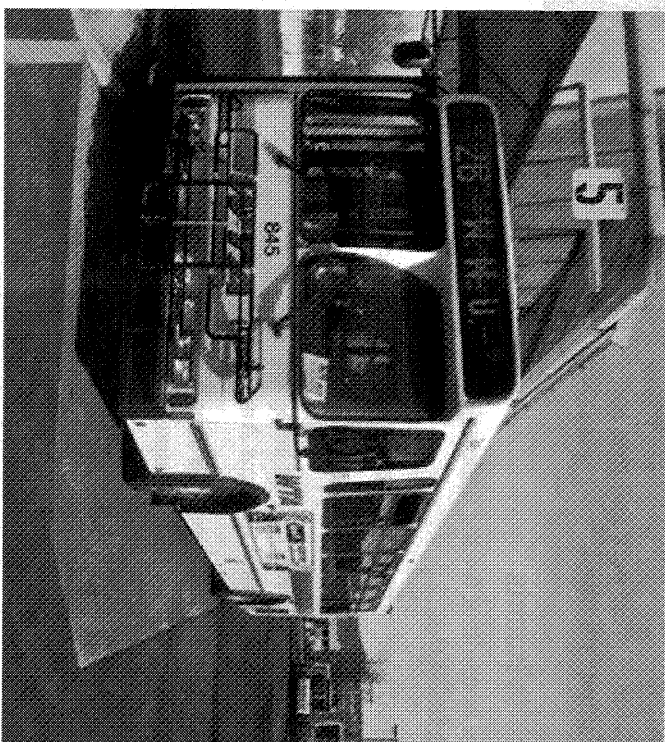
2004 Objectives

- Preserve financial capacity for future service recommendations that may arise from the long-range strategic plan.
- Complete long-range strategic plan: implementation/planning.
- Fare systems review.
- Foster effective relationships with stakeholders and others.
- Continue system security enhancement.
- Facilities/real estate needs assessment: design and initiate Bellingham Station improvements.
- Expand opportunities for employee development.

Long-range (2005 through 2010) Plans

In 2003, WTA initiated development of a new Long-Range Strategic Plan. The plan will not be completed and approved until the end of 2004. This is a summary of the issues that would need to be addressed in a long-range plan, such as unmet needs that have been identified by citizens and others in WTA's public planning processes. These unmet needs in this summary report will be reverified as WTA undertakes the Long-Range Strategic Plan:

- Expand service and hours for evenings, weekends, and holidays.
- Purchase transit coaches.
- Implement downtown parking circulator.
- Improve service to Yew, Samish, and Lincoln Street neighborhoods.
- Provide fixed route service to Urban Growth Boundary and growing area on Britton Road.
- Connect services with B.C. Transit outside Blaine and Lynden and connect with Skagit Transit.
- Add peak hour service on major corridors.
- Increase frequency of service on high-density corridors.
- Add specialized transportation needed to address travel needs of growing elderly population and persons with disabilities.



Whatcom Transportation Authority

Annual Operating Information									
Service Area Population	2001	2002	2003	% Change	2004	2005	2006	2010	
	170,480	172,080	174,365	1.33%	N.A.	N.A.	N.A.	N.A.	N.A.
Fixed Route Services									
Revenue Vehicle Hours	85,233	86,337	89,418	3.57%	93,400	96,500	101,000	101,000	101,000
Total Vehicle Hours	89,014	90,235	94,600	4.84%	98,537	101,808	106,555	106,555	106,555
Revenue Vehicle Miles	1,202,420	1,223,997	1,278,385	4.44%	1,278,385	1,318,251	1,379,565	1,379,565	1,379,565
Total Vehicle Miles	1,240,549	1,282,604	1,376,791	7.34%	1,373,755	1,419,351	1,485,538	1,485,538	1,485,538
Passenger Trips	2,530,676	3,019,966	3,025,646	0.19%	3,150,000	3,254,945	3,410,474	3,410,606	3,691,606
Diesel Fuel Consumed (gallons)	253,181	257,677	289,861	12.49%	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	3	1	1	0.00%	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	1	0.00%	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	99.0	99.1	104.7	5.65%	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,347,796	\$7,261,101	\$8,192,571	12.83%	\$9,277,777	\$9,546,392	\$10,209,804	\$10,209,804	\$15,110,676
Farebox Revenues	\$1,064,147	\$1,174,536	\$1,268,542	8.00%	\$1,289,335	\$1,310,915	\$1,332,942	\$1,332,942	\$1,436,966
Demand Response Services									
Revenue Vehicle Hours	52,667	52,678	51,482	-2.27%	52,600	52,600	52,600	52,600	52,600
Total Vehicle Hours	60,794	60,540	58,837	-2.81%	60,069	60,069	60,069	60,069	60,069
Revenue Vehicle Miles	705,267	771,827	781,906	1.31%	806,000	806,000	806,000	806,000	806,000
Total Vehicle Miles	938,213	916,241	867,212	-5.35%	893,854	893,854	893,854	893,854	893,854
Passenger Trips	156,391	156,313	169,191	8.24%	176,000	181,200	186,718	186,718	210,153
Gasoline Fuel Consumed (gallons)	139,614	150,843	146,776	-2.70%	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	1	2	1	-50.00%	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	2	0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	63.0	63.3	64.1	1.26%	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,242,691	\$3,951,305	\$3,810,796	-3.56%	\$4,411,528	\$4,528,755	\$4,815,516	\$4,815,516	\$6,385,357
Farebox Revenues	\$53,451	\$56,467	\$0	N.A.	\$0	\$0	\$0	\$0	\$0

Whatcom Transportation Authority

Vanpooling Services									
	2001	2002	2003	% Change	2004	2005	2006	2010	
Revenue Vehicle Miles	316,756	289,663	273,179	-5.69%	262,640	6,725	6,725	6,725	
Total Vehicle Miles	325,002	297,713	279,327	-6.18%	268,500	6,884	6,884	6,884	
Passenger Trips	67,055	58,795	59,663	1.48%	60,160	61,965	63,824	71,834	
Vanpool Fleet Size	20	20	21	5.00%	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)	27,100	24,800	23,300	-6.05%	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	.2	.3	50.00%	N.A.	N.A.	N.A.	N.A.	
Operating Expenses	\$208,955	\$293,660	\$298,395	1.61%	\$329,880	\$315,304	\$339,198	\$454,193	
Vanpooling Revenue	\$86,588	\$76,706	\$68,911	-10.16%	\$69,600	\$70,296	\$70,999	\$76,808	

7.3

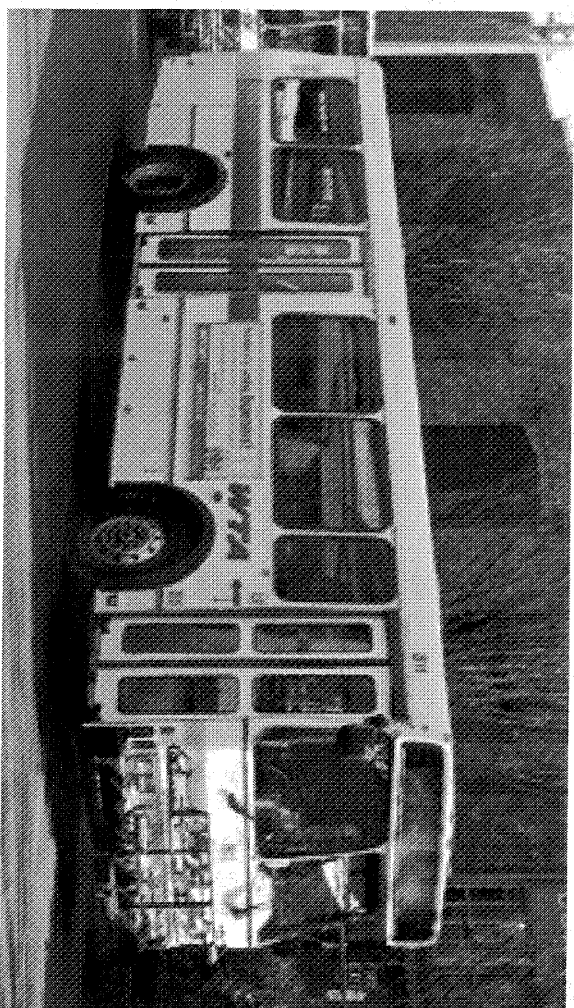
Whatcom Transportation Authority

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$6,630,512	\$7,047,345	\$13,549,622	92.27%	\$14,576,049	\$15,013,330	\$15,463,730	\$17,742,517
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$1,117,598	\$1,231,003	\$1,268,542	3.05%	\$1,289,335	\$1,310,915	\$1,332,942	\$1,436,966
Vanpooling Revenue	\$86,588	\$76,706	\$68,911	-10.16%	\$69,600	\$70,296	\$70,999	\$76,808
State Grants	\$0	\$0	\$970,372	N.A.	\$1,244,000	\$980,000	\$980,000	\$2,648,000
Other	\$1,195,932	\$15,307	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$9,030,630	\$8,370,361	\$15,857,447	89.45%	\$17,178,984	\$17,374,541	\$17,847,671	\$21,904,291
Annual Operating Expenses								
Annual Operating Expenses	\$10,799,442	\$11,506,066	\$12,301,762	6.92%	\$14,019,185	\$14,390,451	\$15,364,518	\$21,950,226
Total	\$10,799,442	\$11,506,066	\$12,301,762	6.92%	\$14,019,185	\$14,390,451	\$15,364,518	\$21,950,226
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$1,465,794	\$0	\$0		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$597,619	\$1,408,088	\$981,547		\$980,000	\$980,000	\$980,000	\$980,000
Public Transportation Systems Account	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$5,704,232	\$2,444,457	\$2,352,233		\$2,870,000	\$2,810,000	\$1,673,000	\$5,640,000
Other	\$2,280	\$0	\$0		\$0	\$0	\$0	N.A.
Total	\$7,769,925	\$3,852,545	\$3,333,780	-13.47%	\$3,850,000	\$3,790,000	\$2,653,000	\$6,620,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$6,686,305	\$1,174,524	\$1,470,674	25.21%	\$3,765,334	\$5,834,883	\$6,474,939	\$0
Working Capital	\$7,277,035	\$3,739,069	\$4,004,796	7.11%	\$4,194,410	\$3,985,637	\$4,125,381	\$5,008,677
Capital Reserve Funds	\$8,083,245	\$13,744,713	\$13,878,672	0.97%	\$10,972,081	\$9,221,461	\$9,673,970	\$9,616,827
Insurance Fund	\$200,000	\$200,000	\$200,000	0.00%	\$200,000	\$200,000	\$200,000	\$200,000
Total	\$22,246,585	\$18,858,306	\$19,554,142	3.69%	\$19,131,825	\$19,241,981	\$20,474,290	\$14,825,504

Whatcom Transportation Authority

Performance Measures for 2003 Operations

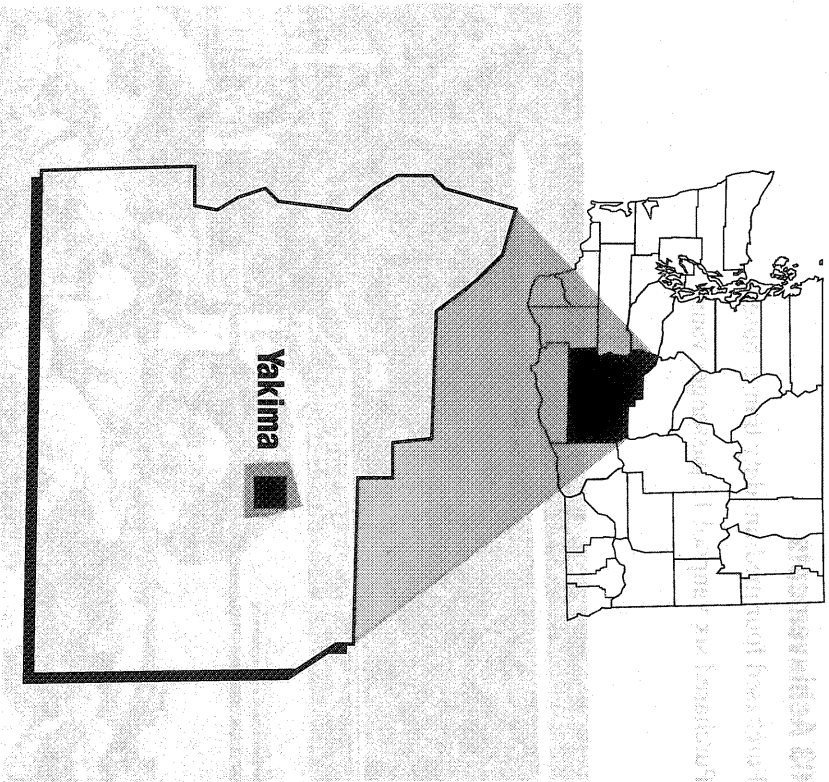
	Fixed Route Services		Demand Response Services	
	Whatcom Transportation Authority	Small City Medians	Whatcom Transportation Authority	Small City Medians
Fares/Operating Cost	15.48%	7.76%	N.A.	1.62%
Operating Cost/Passenger Trip	\$2.71	\$3.77	\$22.52	\$18.84
Operating Cost/Revenue Vehicle Mile	\$6.41	\$5.33	\$4.87	\$4.98
Operating Cost/Revenue Vehicle Hour	\$91.62	\$83.52	\$74.02	\$63.47
Operating Cost/Total Vehicle Hour	\$86.60	\$77.71	\$64.77	\$55.44
Revenue Vehicle Hours/Total Vehicle Hour	94.52%	93.91%	87.50%	87.23%
Revenue Vehicle Hours/FTE	854	978	803	1,028
Revenue Vehicle Miles/Revenue Vehicle Hour	14.30	15.16	15.19	15.18
Passenger Trips/Revenue Vehicle Hour	33.8	21.1	3.3	3.5
Passenger Trips/Revenue Vehicle Mile	2.37	1.46	0.22	0.23



Yakima Transit

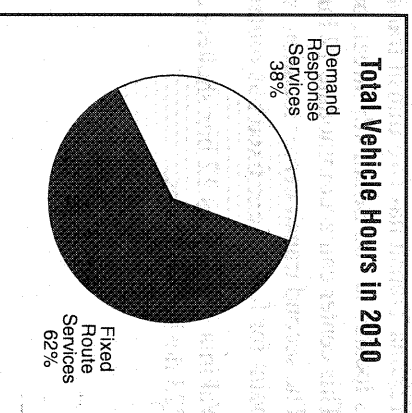
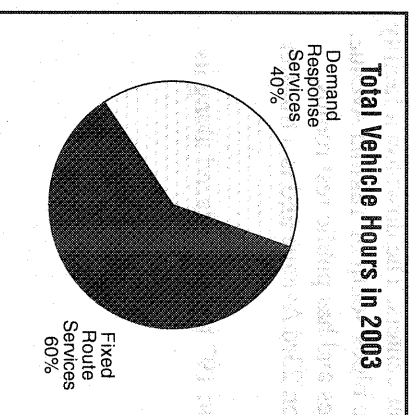
Ken Mehlin Transit Manager

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. Vanpool monthly charges are calculated on a set fee plus actual mileage.



Yakima Transit

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, all ADA accessible, age ranging from 1991 to 2003.

Dial-A-Ride — 15 total, all are wheelchair accessible and provided by the contractor, age ranging from 1994 to 2002.

Vanpool — 9 total, age ranging from 1999 to 2003.

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 has 12 bus shelters and 197 benches placed along its 723 designated stops.

Intermodal Connections

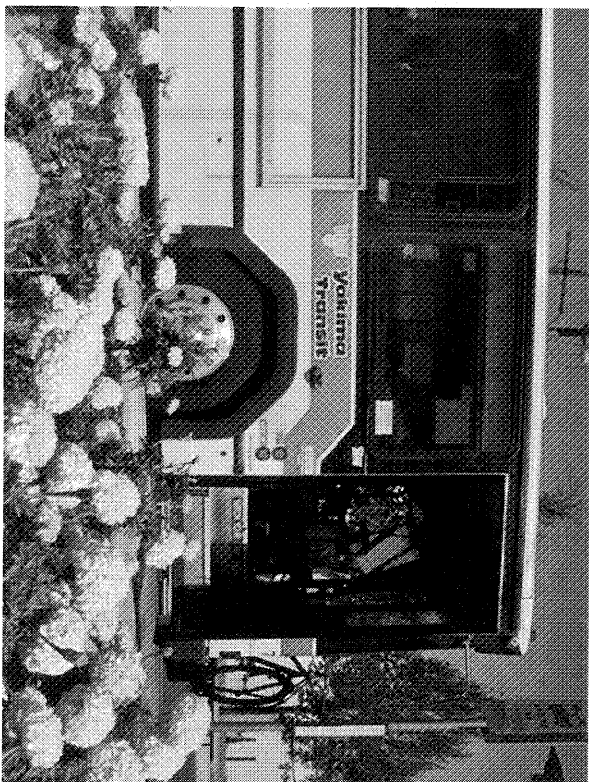
Yakima Transit serves the local airport and intercity bus terminal with 30-minute service. The downtown transit transfer center is a connection point with the lower Yakima Valley shuttle bus service provided by People for People under a Washington State Rural Mobility grant.

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.

2003 Achievements

- Purchased four medium duty transit buses.
- Purchased six vanpool 12 passenger vans.



Yakima Transit

Annual Operating Information

Service Area Population	2001	2002	2003	% Change	2004	2005	2006	2010
	73,040	79,120	79,220	0.13%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	45,016	45,734	46,596	1.88%	48,000	49,000	49,000	60,000
Total Vehicle Hours	47,272	46,684	48,736	4.40%	50,000	50,000	51,000	65,000
Revenue Vehicle Miles	540,892	633,503	660,555	4.27%	665,000	665,000	667,000	750,000
Total Vehicle Miles	572,684	662,169	676,564	2.17%	678,000	678,000	680,000	785,000
Passenger Trips	1,067,082	1,090,335	1,026,056	-5.90%	1,100,000	1,150,000	1,120,000	1,350,000
Diesel Fuel Consumed (gallons)	121,257	130,022	115,715	-11.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	3	6	5	-16.67%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	47.0	43.0	43.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,570,161	\$3,797,760	\$3,967,627	4.47%	\$4,351,637	\$4,438,670	\$5,859,044	\$7,565,550
Farebox Revenues	\$303,284	\$339,789	\$295,960	-12.90%	\$312,365	\$318,612	\$420,568	\$544,499
Demand Response Services								
Revenue Vehicle Hours	20,644	18,331	15,875	-13.40%	20,000	20,000	25,000	25,000
Total Vehicle Hours	28,964	32,652	32,361	-0.89%	35,000	35,000	35,000	40,000
Revenue Vehicle Miles	223,444	229,175	256,094	11.75%	275,000	275,000	300,000	315,000
Total Vehicle Miles	330,772	325,403	323,719	-0.52%	350,000	350,000	350,000	375,000
Passenger Trips	72,316	58,852	73,302	24.55%	75,000	75,000	80,000	85,000
Diesel Fuel Consumed (gallons)	5,391	6,771	11,523	70.18%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	25,512	33,622	22,458	-33.20%	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	4	2	1	-50.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	30.0	30.0	29.5	-1.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$709,026	\$761,015	\$763,170	0.28%	\$799,000	\$814,980	\$831,280	\$882,161
Farebox Revenues	\$72,316	\$58,852	\$60,940	3.55%	\$70,616	\$74,028	\$77,509	\$81,849

Yakima Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$3,692,189	\$3,788,309	\$3,918,258	3.43%	\$3,875,000	\$3,952,500	\$4,031,550	\$4,278,313
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$375,600	\$398,641	\$356,900	-10.47%	\$382,981	\$392,640	\$498,077	\$626,348
Vanpooling Revenue	\$17,301	\$42,103	\$77,925	85.08%	\$44,000	\$168,000	\$171,360	\$181,849
State Grants	\$0	\$0	\$0	N.A.	\$66,100	\$66,100	\$0	\$0
Federal Section 5307 Operating	\$1,712,942	\$1,249,013	\$1,272,523	1.88%	\$1,270,000	\$850,000	\$850,000	\$850,000
Other	\$142,853	\$51,106	\$67,537	32.15%	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$5,940,885	\$5,529,172	\$5,693,143	2.97%	\$5,778,081	\$5,529,240	\$5,650,987	\$6,036,510
Annual Operating Expenses								
Annual Operating Expenses	\$4,286,994	\$4,584,948	\$4,785,599	4.38%	\$5,215,137	\$5,433,650	\$6,873,684	\$8,661,560
Total	\$4,286,994	\$4,584,948	\$4,785,599	4.38%	\$5,215,137	\$5,433,650	\$6,873,684	\$8,661,560
Annual Capital Purchase Obligations								
Federal Section 5307 Capital Grants	\$40,267	\$0	\$0		\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$181,545	\$2,394,959	\$2,655,168		\$3,076,203	\$2,467,403	\$2,900,027	\$263,536
Total	\$221,812	\$2,394,959	\$2,655,168	10.86%	\$3,076,203	\$2,467,403	\$2,900,027	\$263,536
Ending Balances, December 31								
Working Capital	\$1,312,985	\$874,027	\$431,522	-50.63%	\$368,366	-\$152,943	-\$1,937,455	-\$14,559,534
Capital Replacement/Purchase Funds	\$2,239,896	\$2,394,959	\$216,578	-90.96%	\$1,180,000	\$150,000	\$1,460,000	\$565,000
Total	\$3,552,881	\$3,268,986	\$648,100	-80.17%	\$1,548,366	-\$2,943	-\$477,455	-\$13,994,534

Performance Measures for 2003 Operations

	Fixed Route Services				Demand Response Services			
	Yakima	Small City	Medians		Yakima	Small City	Medians	
	Transit				Transit			
Fares/Operating Cost	7.46%	7.76%			7.99%	1.62%		
Operating Cost/Passenger Trip	\$3.87	\$3.77			\$10.41	\$18.84		
Operating Cost/Revenue Vehicle Mile	\$6.01	\$5.33			\$2.98	\$4.98		
Operating Cost/Revenue Vehicle Hour	\$85.15	\$83.52			\$48.07	\$63.47		
Operating Cost/Total Vehicle Hour	\$81.41	\$77.71			\$23.58	\$55.44		
Revenue Vehicle Hours/Total Vehicle Hour	95.61%	93.91%			49.06%	87.23%		
Revenue Vehicle Hours/FTE	1,084	978			538	1,028		
Revenue Vehicle Miles/Revenue Vehicle Hour	14.18	15.16			16.13	15.18		
Passenger Trips/Revenue Vehicle Hour	22.0	21.1			4.6	3.5		
Passenger Trips/Revenue Vehicle Mile	1.55	1.46			0.29	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, 2000.

The eleven 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)
- Mason County Transportation Authority (Mason County)
- Pacific Transit (Pacific County)
- Pullman Transit (city of Pullman)
- 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 (FTA) through WSDOT. In addition, they may receive FTA Section 5309 Bus Discretionary funding appropriated by Congress for specific projects.

Area	Funding	Source	Purpose
Statewide Rural	\$4,337,544	Section 5311	Formula
Grant Transit Authority	\$424,949	Section 5309	Buses and Facilities
Grays Harbor Transit	\$141,650	Section 5309	Buses and Facilities
Island Transit	\$283,299	Section 5309	Buses and Facilities
Pacific Transit	\$94,433	Section 5309	Buses and Facilities
Pullman Transit	\$1,160,741	Section 5309	Buses and Facilities
Annual Total	\$6,442,616		

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2003, consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The table above shows these levels.

FTA Section 5311 funding may be used by local public transportation systems to:

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

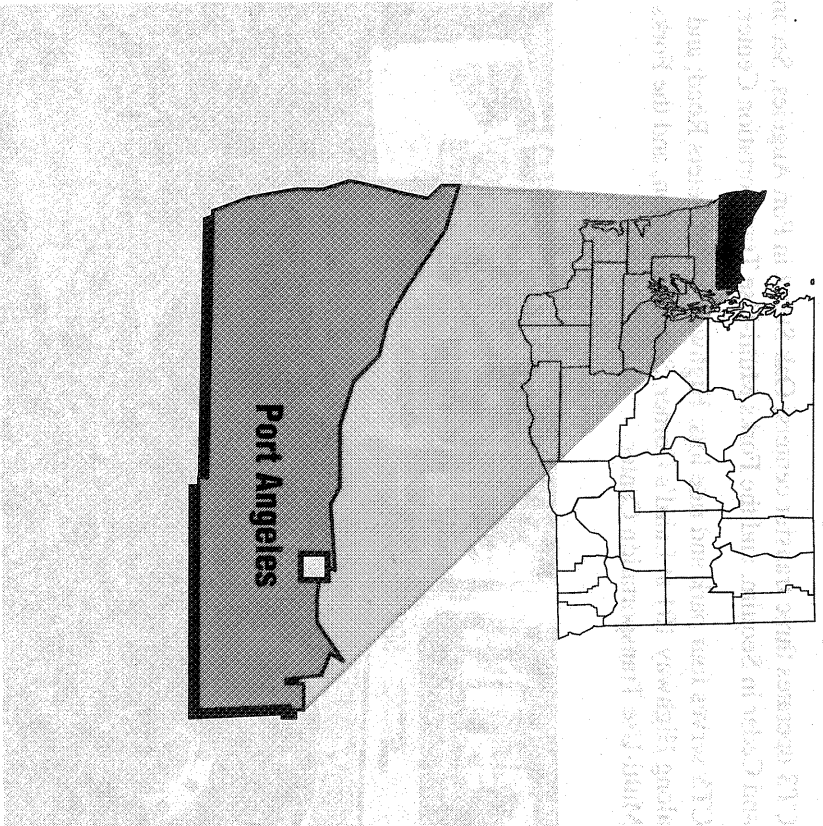
FTA Section 5309 Bus and Bus-Related funding may be used to purchase:

- buses,
- bus-related equipment,
- ParaTransit vehicles,
- and may be used for the construction of bus-related facilities.

Clallam Transit System

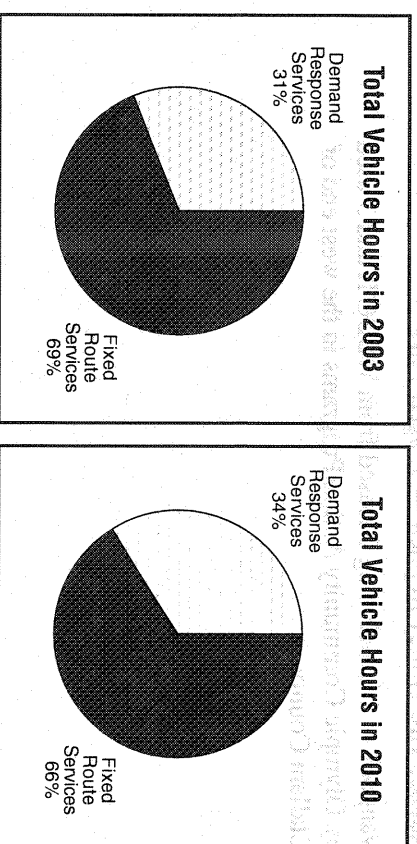
Daniel DiGuilio General Manager

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 services 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.



Current Operations

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

- 2 intercity routes (Sequim/Port Angeles and Forks/Port Angeles).
- 5 small city local routes (Port Angeles).
- 2 rural local shuttles (Forks and Sequim).
- 4 rural local routes (one serving eastern Clallam County and three serving western Clallam County).
- 1 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.

Revenue Service Vehicles

Fixed Route — 30 total, 26 of which are wheelchair accessible, with models ranging from 1977 to 2003.

ParaTransit — 10, all operated by the contractor, all equipped with wheelchair lifts, model years range from 1995 to 2002.

Rubber Tire Trolley Replica — 1, aged 1987.

Vanpool — 14, including 5 leased from WSDOT, and 3 used by Olympic Community Action Programs in the west end of Clallam County.

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.



2003 Achievements

- Objectives met:
- Obtained capital grant funding to update its radio communication system, purchase one 40-foot suburban-style transit bus, and four ParaTransit-style vehicles.
- Obtained operating assistance grant funding to continue service on two routes in eastern Clallam County.
- Received two 40-foot accessible Gillig buses.
- Completed final design and right-of-way negotiations for the Sequim Transportation Center.
- Objectives unmet:
- We were unable to complete the final design and right-of-way negotiations for the Port Angeles International Gateway Transportation Center.

2004 Objectives

- Complete construction of the Sequim Transportation Center.
- Complete final design and right-of-way acquisition for the Port Angeles International Gateway Transportation Center.
- Replace computers and peripherals, retrofit eight transit coaches with new wheelchair restraint systems, upgrade the administration and maintenance buildings' security systems, and purchase six transit shelters and solar lights with grant funds.

Long-range (2005 through 2010) Plans

- Purchase three 40-foot coaches, six 30-foot coaches, five vanpool vans, and 16 minibuses with grant funds.

Clallam Transit System

Annual Operating Information

Service Area Population	2001	2002	2003	% Change	2004	2005	2006	2010
	64,454	64,900	65,300	0.62%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	43,796	44,185	43,860	-0.74%	45,000	45,000	45,000	45,000
Total Vehicle Hours	50,403	48,786	48,175	-1.25%	49,000	49,000	49,000	49,000
Revenue Vehicle Miles	982,553	987,044	993,961	0.70%	987,000	987,000	987,000	987,000
Total Vehicle Miles	1,395,779	1,425,770	1,478,814	3.72%	1,500,000	1,500,000	1,500,000	1,500,000
Passenger Trips	653,800	706,543	715,180	1.22%	728,000	750,000	772,000	889,000
Diesel Fuel Consumed (gallons)	186,728	184,812	188,307	1.89%	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	132	0	0	N.A.	0	0	0	0
Fatilities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	5	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	10	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	56.0	56.2	58.7	4.45%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,845,971	\$3,436,186	\$3,647,407	6.15%	\$3,987,980	\$4,109,271	\$4,239,257	\$4,855,453
Farbox Revenues	\$359,240	\$351,570	\$371,885	5.78%	\$378,000	\$381,800	\$385,600	\$401,300
Demand Response Services								
Revenue Vehicle Hours	20,573	22,398	21,946	-2.02%	24,000	24,000	24,000	24,000
Total Vehicle Hours	23,247	24,980	22,149	-11.33%	25,000	25,000	25,000	25,000
Revenue Vehicle Miles	371,011	385,175	381,115	-1.05%	385,000	385,000	385,000	385,000
Total Vehicle Miles	456,344	385,175	382,784	-0.62%	390,000	390,000	390,000	390,000
Passenger Trips	55,159	57,329	53,570	-6.54%	59,000	61,000	63,000	71,000
Diesel Fuel Consumed (gallons)	9,211	30,064	30,000	-0.21%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	25,603	14,641	14,500	-0.96%	N.A.	N.A.	N.A.	N.A.
Fatilities	0	0	0	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.
Collisions	7	9	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs - Contracted	20.0	20.7	21.0	1.45%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$836,774	\$902,471	\$911,713	1.02%	\$990,900	\$1,010,700	\$1,030,900	\$1,115,900
Farbox Revenues	\$126,859	\$114,219	\$126,829	-11.04%	\$120,000	\$120,000	\$120,000	\$120,000

Clallam Transit System

	2001	2002	2003	% Change	2004	2005	2006	2010
Vanpooling Services								
Revenue Vehicle Miles	137,721	225,210	297,140	31.94%	300,000	300,000	300,000	300,000
Total Vehicle Miles	137,721	225,210	297,140	31.94%	300,000	300,000	300,000	300,000
Passenger Trips	29,396	44,028	57,278	30.09%	59,000	61,000	62,000	66,000
Vanpool Fleet Size	11	11	14	27.27%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	10	10	14	40.00%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	473	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	10,010	17,112	22,139	29.38%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	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	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$50,763	\$64,255	\$96,611	50.36%	\$99,000	\$102,000	\$105,100	\$118,200
Vanpooling Revenue	\$58,930	\$76,591	\$93,276	21.78%	\$99,000	\$102,000	\$105,100	\$118,200

Clallam Transit System

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$4,390,012	\$4,495,233	\$4,809,619	6.99%	\$4,958,000	\$5,237,000	\$5,394,100	\$6,071,000
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Transit Sales Tax Equity Distribution	\$0	\$0	\$46,000	N.A.	\$126,400	\$0	\$0	\$0
Fares	\$486,099	\$465,789	\$498,714	7.07%	\$498,000	\$501,800	\$505,600	\$521,300
Vanpooling Revenue	\$58,930	\$76,591	\$93,276	21.78%	\$99,000	\$102,000	\$105,100	\$118,200
State Grants	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5311 Operating	\$0	\$0	\$50,000	N.A.	\$100,000	\$50,000	\$0	\$0
Other	\$123,092	\$109,706	\$66,224	-39.64%	\$148,600	\$37,800	\$94,800	\$106,000
Total	\$5,058,133	\$5,147,319	\$5,563,833	8.09%	\$5,930,000	\$5,928,600	\$6,099,600	\$6,816,500
Annual Operating Expenses								
Annual Operating Expenses	\$4,733,508	\$4,402,912	\$4,655,731	5.74%	\$5,077,880	\$5,221,971	\$5,375,257	\$6,089,553
Total	\$4,733,508	\$4,402,912	\$4,655,731	5.74%	\$5,077,880	\$5,221,971	\$5,375,257	\$6,089,553
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$0	\$0	\$0		\$216,250	\$0	\$0	\$565,850
Federal STP Grants	\$97,892	\$0	\$0		\$0	\$0	\$0	\$0
Federal Section 5309 Capital Grants	\$63,249	\$1,072,617	\$968,652		\$3,122,908	\$4,260,106	\$483,691	\$225,120
State Grants	\$0	\$0	\$0		\$173,000	\$0	\$0	\$0
Capital Fund Accounts	\$68,374	\$294,639	\$125,778		\$174,995	\$174,543	\$185,632	\$296,624
Operational Revenues	\$81,992	\$0	\$301,322		\$277,847	\$200,000	\$222,300	\$200,000
Total	\$311,507	\$1,367,256	\$1,395,752	2.08%	\$3,965,000	\$4,634,649	\$691,623	\$1,287,594
Ending Balances, December 31								
Working Capital	\$1,805,955	\$1,912,747	\$2,027,055	5.98%	\$2,024,555	\$1,987,931	\$1,921,041	\$1,467,515
Capital Fund Accounts	\$574,095	\$328,353	\$430,000	30.96%	\$470,005	\$490,462	\$499,830	\$274,133
Total	\$2,380,050	\$2,241,100	\$2,457,055	9.64%	\$2,494,560	\$2,478,393	\$2,420,871	\$1,741,648

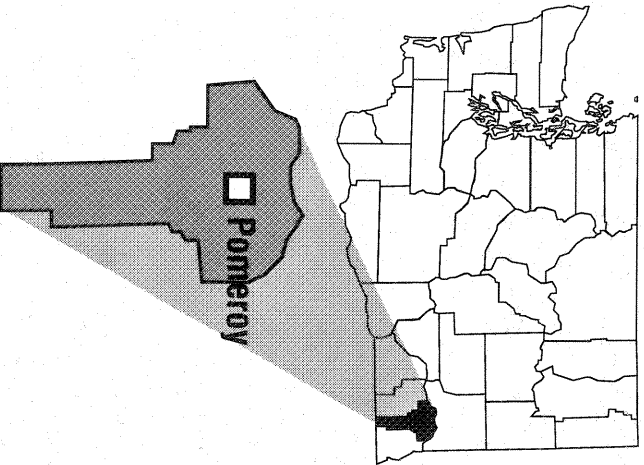
Performance Measures for 2003 Operations

	Fixed Route Services		Demand Response Services	
	Clallam Transit System	Rural Medians	Clallam Transit System	Rural Medians
Fares/Operating Cost	10.20%	6.82%	13.91%	1.59%
Operating Cost/Passenger Trip	\$5.10	\$5.10	\$17.02	\$18.61
Operating Cost/Revenue Vehicle Mile	\$3.67	\$3.67	\$2.39	\$3.59
Operating Cost/Total Vehicle Hour	\$83.16	\$70.53	\$41.54	\$51.74
Operating Cost/Total Vehicle Hour	\$75.71	\$63.35	\$41.16	\$47.87
Revenue Vehicle Hours/Total Vehicle Hour	91.04%	91.10%	99.08%	93.49%
Revenue Vehicle Hours/FTE	747	949	1,045	1,030
Revenue Vehicle Miles/Revenue Vehicle Hour	22.66	21.56	17.37	13.09
Passenger Trips/Revenue Vehicle Hour	16.3	16.3	2.4	2.9
Passenger Trips/Revenue Vehicle Mile	0.72	0.72	0.14	0.25

Garfield County Public Transportation

Dean Burton
County Commissioner

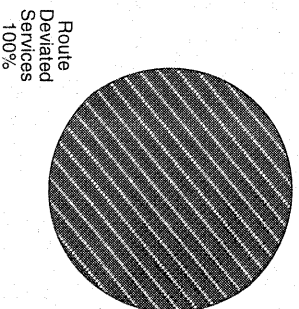
P.O. Box 278
Pomeroy, Washington 99347-0278
(509) 843-1411



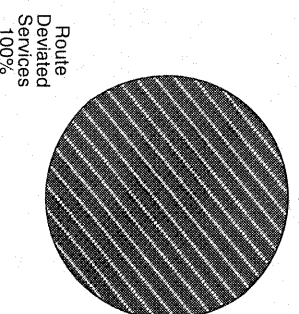
System Snapshot

- 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 Dial-A-Ride 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 2003



Total Vehicle Hours in 2010



Garfield County Public Transportation

Current Operations

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

Garfield County provides Dial-A-Ride 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.

Dial-A-Ride — 2 total, ADA accessible, age 1999 and 2001.

Facilities

Garfield County routinely maintains its 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.

2003 Achievements

- Maintained or increased ridership.
- Improved Medicaid clients usage of services.

2004 Objectives

- Continue providing quality services and to meet the needs of this community.
- Continue working relationships with Garfield County Hospital District and COAST.

Long-range (2005 through 2010) Plans

- Apply for grant funds for operational expenses.
- Apply for grant funds to purchase replacement vehicle.

Garfield County Public Transportation

	2001	2002	2003	% Change	2004	2005	2006	2010
Service Area Population	880	885	885	0.00%	N.A.	N.A.	N.A.	N.A.
Annual Operating Information								
Route Deviated Services								
Revenue Vehicle Hours	1,827	1,890	1,831	-3.12%	1,875	1,875	1,875	1,875
Total Vehicle Hours	1,827	1,890	1,831	-3.12%	1,875	1,875	1,875	1,875
Revenue Vehicle Miles	18,141	22,266	19,968	-10.32%	21,000	21,000	21,000	21,000
Total Vehicle Miles	18,141	22,266	19,968	-10.32%	21,000	21,000	21,000	21,000
Passenger Trips	5,724	5,141	8,052	56.62%	8,100	8,100	8,100	8,100
Gasoline Fuel Consumed (gallons)	1,396	2,663	2,809	5.48%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	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	1.0	1.5	2.0	33.33%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$40,207	\$44,000	\$52,285	18.83%	\$60,000	\$60,000	\$60,000	\$70,000
Rarebox Revenues	\$1,526	\$3,000	\$2,271	-24.30%	\$3,000	\$3,000	\$3,000	\$3,000

Garfield County Public Transportation

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
County Tax Contributions	\$4,600	\$8,000	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$1,526	\$3,000	\$2,271	-24.30%	\$3,000	\$3,000	\$3,000	\$3,000
State Grants	\$35,950	\$0	\$38,689	N.A.	\$47,000	\$47,000	\$47,000	\$47,000
Federal Section 5311 Operating	\$0	\$19,000	\$2,325	-87.76%	\$0	\$0	\$0	\$0
Other	\$11,520	\$5,000	\$15,247	204.94%	\$5,000	\$5,000	\$5,000	\$5,000
Total	\$53,596	\$35,000	\$58,532	67.23%	\$55,000	\$55,000	\$55,000	\$55,000
Annual Operating Expenses								
Annual Operating Expenses	\$40,207	\$44,000	\$52,285	18.83%	\$60,000	\$60,000	\$60,000	\$70,000
Total	\$40,207	\$44,000	\$52,285	18.83%	\$60,000	\$60,000	\$60,000	\$70,000
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$44,651	\$0	\$0		\$0	\$70,000	\$75,000	\$0
General Fund	\$12,600	\$0	\$0		\$0	\$0	\$0	\$0
Total	\$57,251	\$0	\$0	N.A.	\$0	\$70,000	\$75,000	\$0
Ending Balances, December 31								
General Fund	\$16,179	\$4,000	\$15,000	275.00%	\$10,000	\$5,000	\$5,000	\$5,000
Total	\$16,179	\$4,000	\$15,000	275.00%	\$10,000	\$5,000	\$5,000	\$5,000

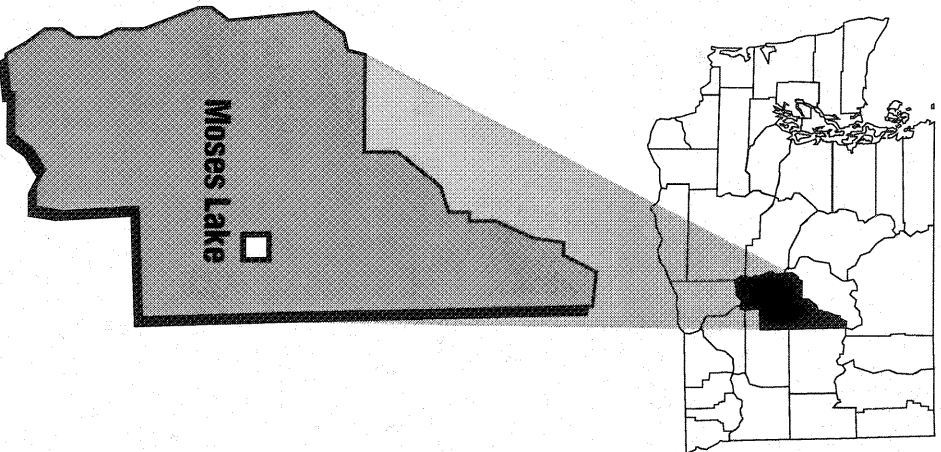
Performance Measures for 2003 Operations

	Route Deviated Services Garfield County Public Transportation	Rural Medians
Fares/Operating Cost	4.34%	4.34%
Operating Cost/Passenger Trip	\$6.49	\$6.49
Operating Cost/Revenue Vehicle Mile	\$2.62	\$2.97
Operating Cost/Revenue Vehicle Hour	\$28.56	\$53.20
Operating Cost/Total Vehicle Hour	\$28.56	\$48.73
Revenue Vehicle Hours/Total Vehicle Hour	100.0%	95.26%
Revenue Vehicle Hours/FTE	916	1,339
Revenue Vehicle Miles/Revenue Vehicle Hour	10.91	17.22
Passenger Trips/Revenue Vehicle Hour	4.4	4.5
Passenger Trips/Revenue Vehicle Mile	0.40	0.46

Grant Transit Authority

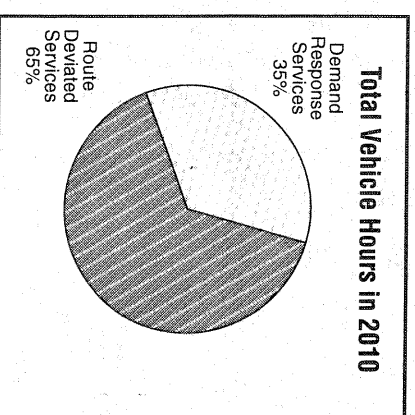
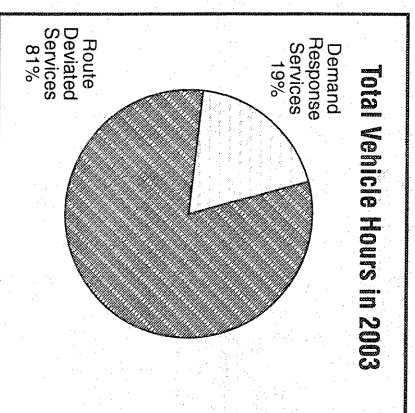
John Escure
Acting Transit Manager

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 Martin, Hartline, and Wilson Creek.
- Tax Authorized: 0.2% sales and use tax approved in November 1996.
- Types of Service: 16 deviated routes, ParaTransit service for persons with disabilities who cannot use deviated route service and special needs transportation for those who qualify under the state grant criteria.
- 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.



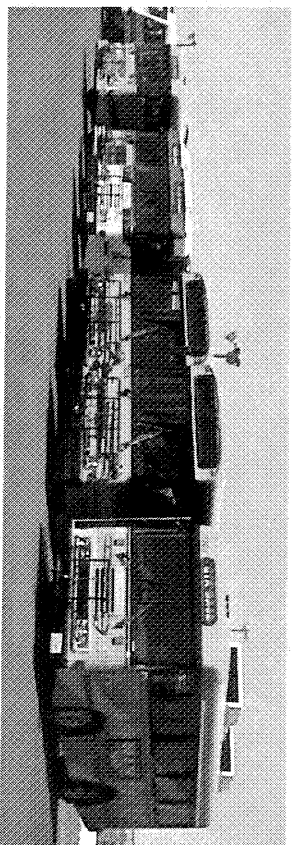
Current Operations

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

- 9 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.
- 4 rural local routes (Moses Lake).
- 2 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 and demand response services to those identified as special needs qualified.



Revenue Service Vehicles

Route Deviated — 15 total, all ADA accessible, age ranging from 1994 to 2001.

ParaTransit — 5 total (3 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.

2003 Achievements

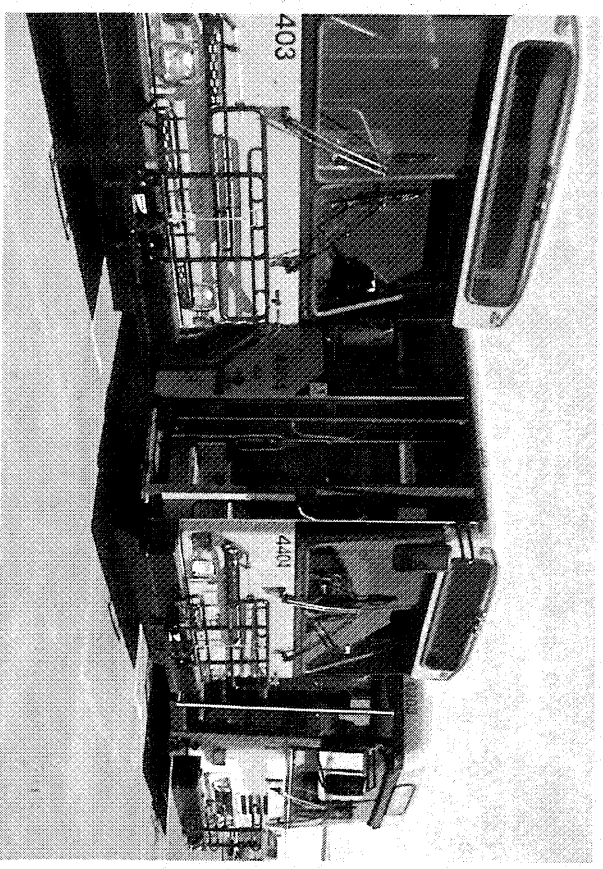
- Obtained FTA grant funding to begin the process of designing a facility and purchasing the land.
- Purchased two ParaTransit vehicles with left over grant funding.
- Implemented a Special Needs Transportation program with state grant funding.

2004 Objectives

- Begin implementing measures whereby there will be an increase in farebox revenues of at least 10 percent over the next 5 years.
- Increase ridership proportional to increase in farebox revenues.
- Implement a vanpool program for our high use passengers that go to PUD dam sites.

Long-range (2005 through 2010) Plans

- Identify and purchase a facility site and build an operation and maintenance center.
- Identify successes of the 2004-2005 vanpool program and implement new programs.
- Continue to replace the aging Bluebird fleet with longer use buses.
- Grow our ParaTransit fleet to at least five buses.



Grant Transit Authority

Annual Operating Information

Service Area Population	2001	2002	2003	% Change	2004	2005	2006	2010
	75,895	76,395	77,100	0.92%	N.A.	N.A.	N.A.	N.A.

Route Deviated Services

Revenue Vehicle Hours	23,269	20,966	23,128	10.36%	23,000	24,000	26,000	28,000
Total Vehicle Hours	25,533	23,477	24,278	3.41%	25,000	26,000	28,000	30,000
Revenue Vehicle Miles	557,558	542,783	553,675	2.01%	555,000	565,000	575,000	580,000
Total Vehicle Miles	612,822	600,162	601,506	0.22%	603,000	610,000	615,000	625,000
Passenger Trips	101,293	100,355	104,186	3.82%	105,000	107,000	109,000	112,000
Diesel Fuel Consumed (gallons)	65,364	64,051	67,309	5.09%	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	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	6	6	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	25.5	24.0	24.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,542,017	\$1,458,330	\$1,639,552	12.43%	\$1,682,000	\$1,738,000	\$1,790,000	\$2,016,000
Farebox Revenues	\$35,545	\$34,275	\$40,983	19.57%	\$41,600	\$42,000	\$42,500	\$44,800

Demand Response Services

Revenue Vehicle Hours	2,690	2,851	5,655	98.35%	14,000	14,000	15,500	15,500
Total Vehicle Hours	2,690	2,851	5,806	103.65%	14,500	14,500	16,000	16,000
Revenue Vehicle Miles	34,076	33,411	92,601	177.16%	153,000	153,000	156,000	156,000
Total Vehicle Miles	34,076	33,411	93,234	179.05%	154,000	154,000	157,000	157,000
Passenger Trips	5,848	3,919	9,653	146.31%	15,000	16,000	16,000	17,000
Gasoline Fuel Consumed (gallons)	9,875	3,930	4,130	5.09%	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	5	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.5	5.5	5.5	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$44,380	\$41,893	\$200,543	378.70%	\$350,000	\$375,000	\$400,000	\$425,000
Farebox Revenues	\$8,675	\$8,568	\$10,245	19.57%	\$10,400	\$10,500	\$11,000	\$11,200

Grant Transit Authority

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$1,645,245	\$1,629,446	\$1,600,655	-1.77%	\$1,633,000	\$1,657,000	\$1,681,000	\$1,756,000
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$44,220	\$42,843	\$51,228	19.57%	\$52,000	\$52,500	\$53,500	\$56,000
State Grants	\$0	\$0	\$82,701	N.A.	\$367,000	\$350,000	\$350,000	\$350,000
Other	\$252,345	\$0	\$322,251	N.A.	\$150,000	\$150,000	\$150,000	\$150,000
Total	\$1,941,810	\$1,672,289	\$2,056,835	23.00%	\$2,202,000	\$2,209,500	\$2,234,500	\$2,312,000
Annual Operating Expenses								
Annual Operating Expenses	\$1,586,397	\$1,500,223	\$1,840,095	22.65%	\$2,032,000	\$2,113,000	\$2,190,000	\$2,441,000
Total	\$1,586,397	\$1,500,223	\$1,840,095	22.65%	\$2,032,000	\$2,113,000	\$2,190,000	\$2,441,000
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Federal Section 5309 Capital Grants	\$0	\$451,520	\$526,000		\$0	\$491,000	\$0	\$0
Capital Reserve Funds	\$0	\$547,320	\$721,020		\$929,020	\$1,154,020	\$1,379,020	\$2,429,020
Total	\$0	\$998,840	\$1,247,020	24.85%	\$929,020	\$1,645,020	\$1,379,020	\$2,429,020
Ending Balances, December 31								
General Fund	\$3,431,008	\$3,496,661	\$3,706,907	6.01%	\$3,747,000	\$3,752,000	\$3,735,000	\$3,413,000
Working Capital	\$800,000	\$800,000	\$800,000	0.00%	\$800,000	\$800,000	\$800,000	\$800,000
Total	\$4,231,008	\$4,296,661	\$4,506,907	4.89%	\$4,547,000	\$4,552,000	\$4,535,000	\$4,213,000

Performance Measures for 2003 Operations

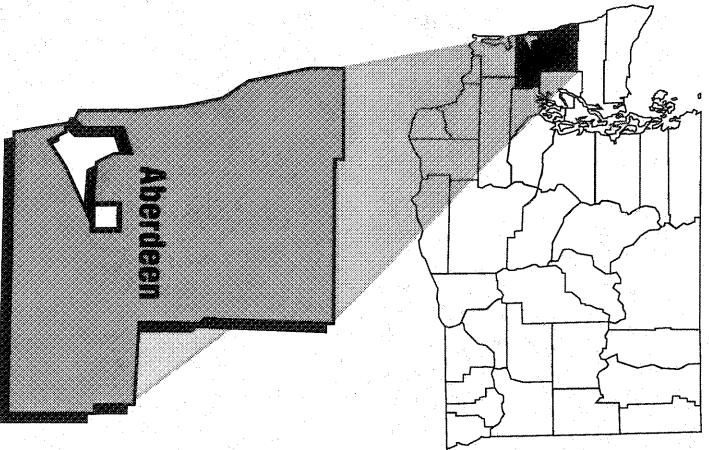
	Demand Response Services		Route Deviated Services	
	Grant Transit Authority	Rural Medians	Grant Transit Authority	Rural Medians
Fares/Operating Cost	5.11%	1.59%	2.50%	4.34%
Operating Cost/Passenger Trip	\$20.78	\$18.61	\$15.74	\$6.49
Operating Cost/Revenue Vehicle Mile	\$2.17	\$3.59	\$2.96	\$2.97
Operating Cost/Revenue Vehicle Hour	\$35.46	\$51.74	\$70.89	\$53.20
Operating Cost/Total Vehicle Hour	\$34.54	\$47.87	\$67.53	\$48.73
Revenue Vehicle Hours/Total Vehicle Hour	97.40%	93.49%	95.26%	95.26%
Revenue Vehicle Hours/FTE	1,028	1,030	964	1,339
Revenue Vehicle Miles/Revenue Vehicle Hour	16.38	13.09	23.94	17.22
Passenger Trips/Revenue Vehicle Hour	1.7	2.9	4.5	4.5
Passenger Trips/Revenue Vehicle Mile	0.10	0.25	0.19	0.46



Grays Harbor Transportation Authority

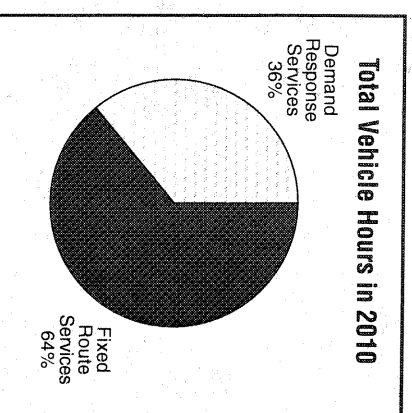
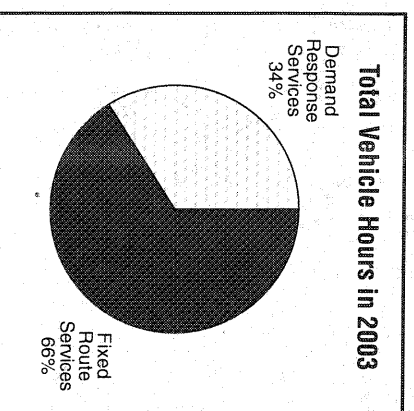
David Rostedt Manager

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 general public Dial-A-Rides and service for persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 5:00 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.



Current Operations

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

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

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

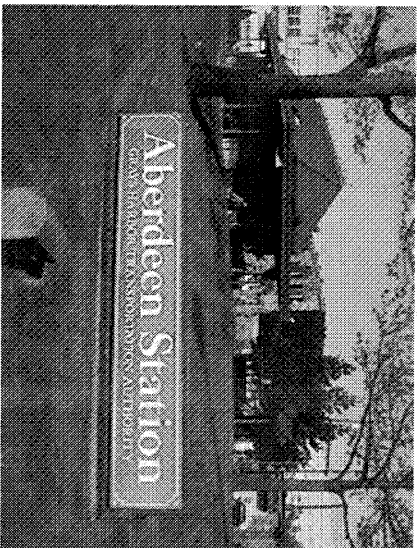
Grays Harbor Transit provides Dial-A-Ride services to persons with disabilities who cannot use fixed route service.

Revenue Service Vehicles

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

ParaTransit — 24 total, ADA accessible, age ranging from 1992 to 2004.

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 six transfer stations: Aberdeen, Hoquiam, Montesano, McCleary, Elma, and Ocean Shores and has 92 passenger shelters.

Grays Harbor Transit serves one park and ride lot with 25 vehicle parking spaces located in Westport.

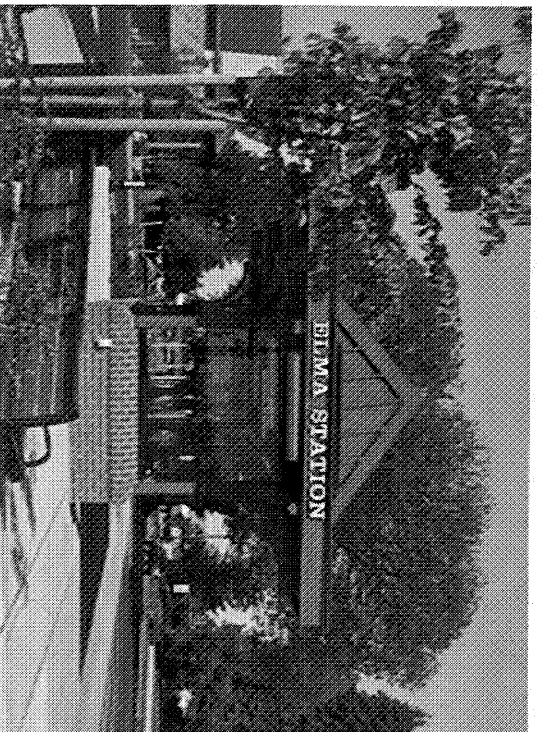
Intermodal Connections

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 Quinault 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 and Twin Transit 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.

2003 Achievements

- GHTA received a FTA Section 5309 grant for four replacement buses in 2002. Buses were placed in service in September 2003.
- Design and preliminary engineering were completed for the Ocean Shores transit station, construction scheduled to began December 2003. Buses started servicing the Elma Station in December 2003.
- GHTA received a state rural mobility grant for replacement of its ParaTransit Computerized scheduling system and upgrade phone system.
- GHTA received a FTA Section 5309 grant for replacement of three ParaTransit vans, delivery is scheduled for May of 2004.

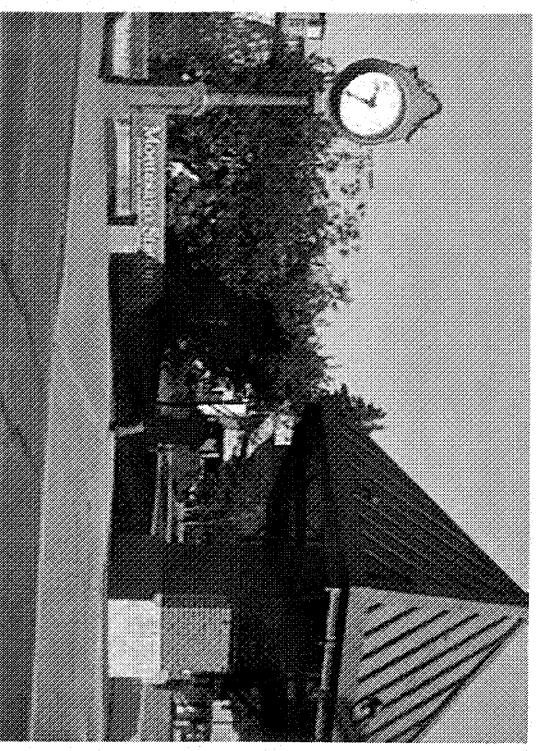


2004 Objectives

- Complete Ocean Shores Station.
- Acquire property adjacent to Aberdeen Station.
- Replace two ParaTransit vans.
- Replace bus washer.

Long-range (2005 through 2010) Plans

- Secure grants for the reconfiguration and update of Aberdeen Station.
- Replace ten aging 35-foot transit coaches.
- Replace six aging ParaTransit vans.
- Maintain/replace bus shelters throughout the county.



Annual Operating Information									
Service Area Population	2001	2002	2003	% Change	2004	2005	2006	2010	
	68,500	68,000	68,800	1.18%	N.A.	N.A.	N.A.	N.A.	
Fixed Route Services									
Revenue Vehicle Hours	58,650	60,523	62,818	3.79%	70,000	70,000	70,000	70,000	
Total Vehicle Hours	64,450	66,509	68,955	3.68%	63,000	63,000	63,000	63,000	
Revenue Vehicle Miles	1,208,290	1,138,985	1,171,647	2.87%	1,300,000	1,300,000	1,300,000	1,300,000	
Total Vehicle Miles	1,277,121	1,207,125	1,246,433	3.26%	1,200,000	1,200,000	1,200,000	1,200,000	
Passenger Trips	926,368	956,877	1,024,127	7.03%	1,200,000	1,200,000	1,200,000	1,200,000	
Diesel Fuel Consumed (gallons)	237,131	244,410	233,218	-4.58%	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	3	3	0.00%	N.A.	N.A.	N.A.	N.A.	
Collisions	0	4	4	0.00%	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	\$3,345,035	\$3,536,324	\$3,674,805	3.92%	\$4,156,000	\$4,280,000	\$4,525,000	\$5,068,000	
Farebox Revenues	\$252,099	\$255,767	\$250,711	-1.98%	\$380,000	\$398,000	\$409,000	\$459,000	
Demand Response Services									
Revenue Vehicle Hours	33,201	34,263	34,538	0.80%	35,000	35,000	35,000	35,000	
Total Vehicle Hours	33,201	34,263	35,538	3.72%	35,000	35,000	35,000	35,000	
Revenue Vehicle Miles	443,520	498,427	549,295	10.21%	550,000	550,000	550,000	550,000	
Total Vehicle Miles	443,520	498,427	549,295	10.21%	550,000	550,000	550,000	550,000	
Passenger Trips	137,366	149,738	159,583	6.57%	160,000	160,000	160,000	160,000	
Diesel Fuel Consumed (gallons)	32,129	36,538	43,806	19.89%	N.A.	N.A.	N.A.	N.A.	
Gasoline Fuel Consumed (gallons)	14,881	13,392	13,421	0.22%	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	0	2	2	0.00%	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	\$1,594,902	\$1,735,947	\$1,893,082	9.05%	\$2,155,000	\$2,219,000	\$2,285,000	\$2,559,000	
Farebox Revenues	\$129,868	\$131,786	\$129,154	-2.00%	\$133,000	\$137,000	\$141,000	\$158,000	

Grays Harbor Transportation Authority

Vanpooling Services	2001	2002	2003	% Change	2004	2005	2006	2010
Revenue Vehicle Miles	N.A.	N.A.	0	N.A.	1,000	1,000	1,000	1,000
Total Vehicle Miles	N.A.	N.A.	0	N.A.	33,000	33,000	33,000	33,000
Passenger Trips	N.A.	N.A.	0	N.A.	3,000	3,000	3,000	3,000
Vanpool Fleet Size	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	N.A.	N.A.	.0	N.A.	N.A.	N.A.	N.A.	N.A.
Vanpooling Revenue	N.A.	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
	N.A.	N.A.	\$0	N.A.	\$0	\$0	\$0	\$0

Grays Harbor Transportation Authority

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$4,245,258	\$5,527,548	\$4,465,522	-19.21%	\$5,253,000	\$5,422,000	\$5,564,000	\$6,254,000
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	N.A.	\$425,000	\$0	\$0	\$0
Fares	\$381,967	\$387,553	\$379,865	-1.98%	\$513,000	\$535,000	\$550,000	\$617,000
Vanpooling Revenue	N.A.	N.A.	\$0	N.A.	\$0	\$0	\$0	\$0
State Grants	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5311 Operating	\$2,632	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$334,210	\$99,485	\$69,371	-30.27%	\$0	\$0	\$0	\$0
Total	\$4,964,067	\$6,014,586	\$4,914,758	-18.29%	\$6,191,000	\$5,957,000	\$6,134,000	\$6,871,000
Annual Operating Expenses								
Annual Operating Expenses	#VALUE!	\$5,272,271	\$5,567,887	5.61%	\$6,311,000	\$6,499,000	\$6,810,000	\$7,627,000
Other	\$100,000	\$183,235	\$199,121	8.67%	\$200,000	\$100,000	\$100,000	N.A.
Total	#VALUE!	\$5,455,506	\$5,767,008	5.71%	\$6,511,000	\$6,599,000	\$6,910,000	\$7,627,000
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$139,576	\$0	\$0		\$212,000	\$0	\$0	\$0
Federal STP Grants	\$0	\$0	\$0		\$100,000	\$350,000	\$350,000	\$0
Federal Section 5309 Capital Grants	\$0	\$1,509,406	\$956,453		\$125,000	\$786,000	\$114,000	\$562,000
Capital Replacement/Purchase Funds	\$0	\$0	\$512,819		\$151,000	\$242,500	\$74,500	\$141,000
General Fund	\$280,596	\$622,942	\$0		\$0	\$0	\$0	\$0
Total	\$420,172	\$2,132,348	\$1,468,272	-31.14%	\$588,000	\$1,378,500	\$538,500	\$703,000
Ending Balances, December 31								
General Fund	\$642,989	\$1,364,588	\$699,756	-48.72%	\$438,000	\$219,000	\$117,000	\$61,000
Working Capital	\$350,000	\$350,000	\$350,000	0.00%	\$350,000	\$350,000	\$250,000	\$100,000
Capital Replacement/Purchase Funds	\$3,202,700	\$2,563,700	\$1,822,700	-28.90%	\$1,525,000	\$1,328,000	\$1,299	\$81,000
Self Insurance Fund	\$166,343	\$166,343	\$166,699	0.21%	\$166,699	\$166,699	\$166,699	\$166,699
Total	\$4,362,032	\$4,444,631	\$3,039,155	-31.62%	\$2,479,699	\$2,063,699	\$534,998	\$408,699

Performance Measures for 2003 Operations

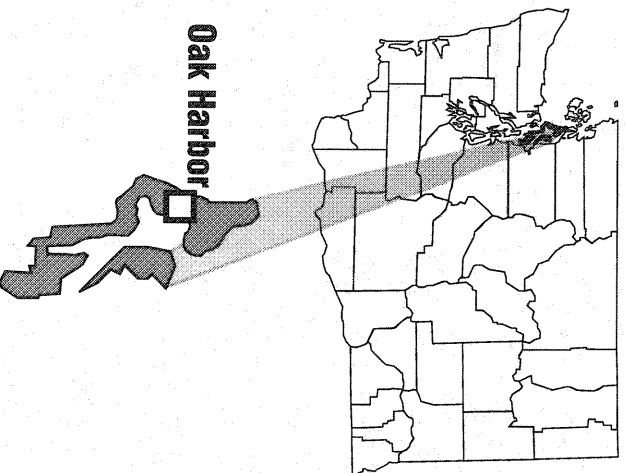
	Fixed Route Services		Demand Response Services	
	Grays Harbor Transportation Authority	Rural Medians	Grays Harbor Transportation Authority	Rural Medians
Fares/Operating Cost	6.82%	6.82%	6.82%	1.59%
Operating Cost/Passenger Trip	\$3.59	\$5.10	\$11.86	\$18.61
Operating Cost/Revenue Vehicle Mile	\$3.14	\$3.67	\$3.45	\$3.59
Operating Cost/Revenue Vehicle Hour	\$58.50	\$70.53	\$54.81	\$51.74
Operating Cost/Total Vehicle Hour	\$53.29	\$63.35	\$53.27	\$47.87
Revenue Vehicle Hours/Total Vehicle Hour	91.10%	91.10%	97.19%	93.49%
Revenue Vehicle Hours/FTE	1,428	949	842	1,030
Revenue Vehicle Miles/Revenue Vehicle Hour	18.65	21.56	15.90	13.09
Passenger Trips/Revenue Vehicle Hour	16.3	16.3	4.6	2.9
Passenger Trips/Revenue Vehicle Mile	0.87	0.72	0.29	0.25



Island Transit

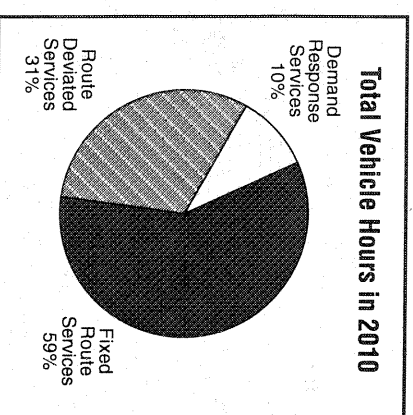
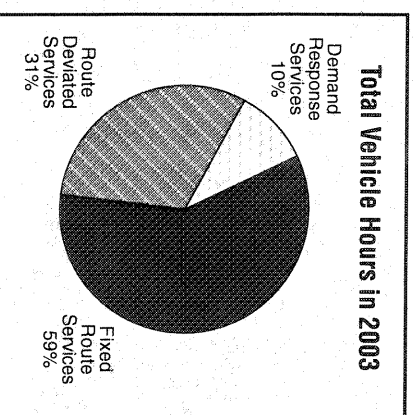
Martha Rose **Executive Director**

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, route 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.



Island Transit

Current Operations

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

- 1 intercity route (Oak Harbor), one with supplemental commuter express hours (Oak Harbor/Clinton).
- 10 rural deviated routes (four serving north Whidbey Island, one serving central Whidbey Island, two serving south Whidbey Island, and three serving Camano Island).
- 1 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.

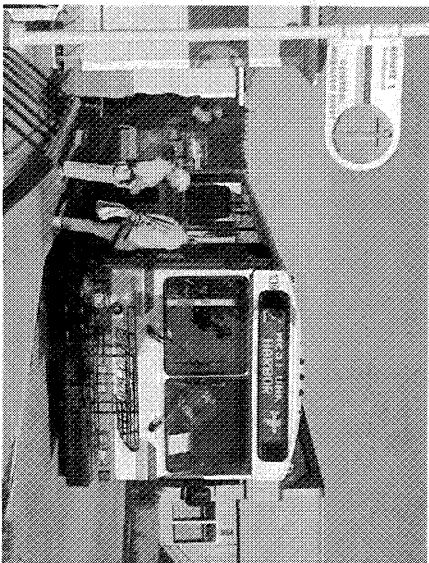
Revenue Service Vehicles

Fixed Route — 13 total, all equipped with wheelchair lifts, age ranging from 1992 to 2003.

Route Deviated — 21 total, all equipped with wheelchair lifts, age ranging from 1999 to 2002.

ParaTransit — 3 total, all wheelchair accessible, age ranging from 1994 to 1995.

Vanpool — 74 total (including 10 leased or rented), age ranging from 1996 to 2004.



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 Mukileo/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.

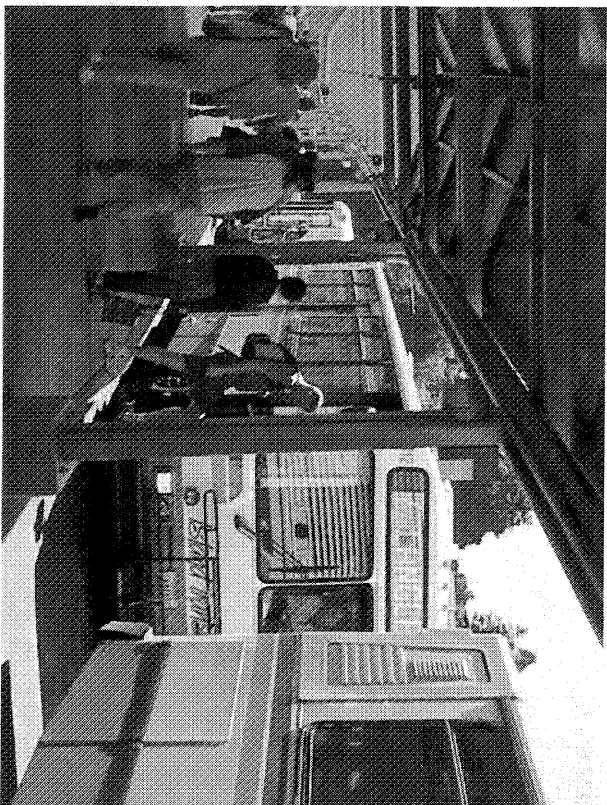
Island Transit provides service to most of the public elementary, middle, and high schools in its service area, as well as two Whidbey Island campuses of Skagit Valley College.

2003 Achievements

- Purchased 15 vanpool vans with federal grant.
- Installed and purchased new water recycling unit.
- Purchased additional shop truck and trailer.
- Maintained connection with SKAT through state grant.

2004 Objectives

- Hire Project Manager for new Operations Base Facilities Project.
- Expand bus fleet by eight new buses with state grant.
- Replace 12 vanpool vans.



Long-range (2005 through 2010) Plans

- Construct two new operating base facilities.
- Expand service on Whidbey and Camano Islands.
- Expand bus fleet by 16 vehicles.
- Replace 17 buses in fleet.
- Expand vanpool fleet by 44 vans.
- Replace 59 vanpool vans.
- Plan/coordinate inter-county transit services in preparation for 2010 Olympics in Canada.
- Develop partnerships for the development of Environmental Learning Center in Central Whidbey.
- Implement streamlined seamless inter-county connections within North Sound transportation systems.
- Construct mini-transfer stations in Freeland and Langley.
- Purchase environmental-friendly hybrid buses.
- Coordinate Homeland Security measures and practices inter-county and internationally.
- Assist and coordinate Island County preparedness emergency planning drills.
- Assist in the coordination and realization of passenger-only ferry service connections in Island County.

Island Transit

Annual Operating Information		2001	2002	2003	% Change	2004	2005	2006	2010
Service Area Population		72,400	73,100	74,000	1.23%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services									
Revenue Vehicle Hours		30,087	38,164	37,135	-2.70%	37,135	37,135	37,135	37,135
Total Vehicle Hours		44,236	42,601	41,344	-2.95%	41,344	41,344	41,344	41,344
Revenue Vehicle Miles		816,227	831,859	800,446	-3.78%	800,446	800,446	800,446	800,446
Total Vehicle Miles		887,203	919,483	885,162	-3.73%	885,162	885,162	885,162	885,162
Passenger Trips		518,650	513,461	513,991	0.10%	529,417	545,293	561,652	578,501
Diesel Fuel Consumed (gallons)		80,429	84,941	123,321	45.18%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)		30,043	23,362	6,769	-71.03%	N.A.	N.A.	N.A.	N.A.
Fatalities		0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries		3	2	1	-50.00%	N.A.	N.A.	N.A.	N.A.
Collisions		2	4	3	-25.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs		46.0	45.0	45.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses		\$2,396,977	\$2,120,889	\$2,618,971	23.48%	\$3,443,515	\$2,951,109	\$3,039,943	\$3,421,145
Farebox Revenues		\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Route Deviated Services									
Revenue Vehicle Hours		25,629	18,809	19,124	1.67%	19,124	19,124	19,124	19,124
Total Vehicle Hours		37,683	21,132	21,597	2.20%	21,597	21,597	21,597	21,597
Revenue Vehicle Miles		381,961	366,383	377,718	3.09%	377,718	377,718	377,718	377,718
Total Vehicle Miles		402,054	399,278	410,661	2.85%	410,661	410,661	410,661	410,661
Passenger Trips		242,151	234,492	249,069	6.22%	256,541	264,237	272,164	280,329
Diesel Fuel Consumed (gallons)		68,514	72,186	58,033	-19.61%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)		25,593	19,901	3,185	-84.00%	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	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		\$1,027,276	\$1,060,445	\$1,122,416	5.84%	\$1,475,792	\$1,264,761	\$1,302,704	\$1,466,205
Farebox Revenues		\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0

Island Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Demand Response Services								
Revenue Vehicle Hours	6,166	6,883	6,364	-7.54%	6,364	6,364	6,364	6,364
Total Vehicle Hours	6,851	7,647	7,070	-7.55%	7,070	7,070	7,070	7,070
Revenue Vehicle Miles	74,553	80,329	79,025	-1.62%	79,025	79,025	79,025	79,025
Total Vehicle Miles	108,048	116,841	111,924	-4.21%	111,924	111,924	111,924	111,924
Passenger Trips	19,663	21,594	21,422	-0.80%	22,065	22,727	23,408	24,111
Gasoline Fuel Consumed (gallons)	15,431	15,751	15,751	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	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	\$139,933	\$205,973	\$208,266	1.11%	\$344,957	\$220,762	\$227,385	\$255,923
Farebox Revenues	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Vanpooling Services								
Revenue Vehicle Miles	1,060,069	947,772	841,765	-11.18%	867,018	893,028	919,819	947,414
Total Vehicle Miles	1,060,069	947,772	841,765	-11.18%	867,018	893,028	919,819	947,414
Passenger Trips	173,298	155,042	132,516	-14.53%	136,494	140,588	144,806	149,150
Vanpool Fleet Size	54	70	70	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	51	43	43	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	60,204	54,336	48,709	-10.36%	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	2	2	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$174,795	\$142,425	\$117,734	-17.34%	\$172,533	\$124,798	\$128,541	\$144,675
Vanpooling Revenue	\$259,721	\$215,034	\$187,127	-12.98%	\$191,333	\$200,900	\$210,945	\$256,405

Island Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$3,227,154	\$3,825,636	\$3,918,465	2.43%	\$3,844,404	\$4,036,624	\$4,036,624	\$4,036,624
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Transit Sales Tax Equity Distribution	\$0	\$0	\$510,766	N.A.	\$1,020,000	\$1,000,207	\$981,246	\$981,246
Fares	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$259,721	\$215,034	\$187,127	-12.98%	\$191,333	\$200,900	\$210,945	\$256,405
State Grants	\$0	\$0	\$144,226	N.A.	\$544,000	\$0	\$0	\$0
Other	\$306,012	\$301,154	\$567,170	88.33%	\$3,257,299	\$6,776,000	\$1,331,400	\$442,151
Total	\$3,792,887	\$4,341,824	\$5,327,774	22.71%	\$8,857,036	\$12,013,731	\$6,560,215	\$5,716,426
Annual Operating Expenses								
Annual Operating Expenses	\$3,738,981	\$3,529,732	\$4,067,387	15.23%	\$5,436,797	\$4,561,430	\$4,698,573	\$5,287,948
Total	\$3,738,981	\$3,529,732	\$4,067,387	15.23%	\$5,436,797	\$4,561,430	\$4,698,573	\$5,287,948
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$0	\$524,135	\$35,000	\$0	\$0	\$0	\$0	\$192,000
Federal STP Grants	\$0	\$100,871	\$0	\$0	\$0	\$0	\$0	\$0
Federal Section 5309 Capital Grants	\$0	\$1,480,350	\$447,555	\$2,283,299	\$2,856,201	\$6,868,000	\$1,125,600	\$0
General Fund	\$73,799	\$763,500	\$221,534	\$2,856,201	\$1,721,000	\$1,721,000	\$303,900	\$48,000
Total	\$73,799	\$2,868,856	\$704,089	\$5,139,500	\$8,589,000	\$1,429,500	\$240,000	\$240,000
Ending Balances, December 31								
General Fund	\$977,109	\$923,350	\$2,231,442	141.67%	\$103,773	\$76,102	\$580,570	\$702,401
Operating Reserve	\$767,000	\$817,000	\$817,000	0.00%	\$817,000	\$102,349	\$152,349	\$552,349
Capital Reserve Funds	\$2,410,653	\$2,198,365	\$2,349,393	6.87%	\$2,757,801	\$2,363,424	\$2,241,398	\$2,249,563
Total	\$4,154,762	\$3,938,715	\$5,397,835	37.05%	\$3,678,574	\$2,541,875	\$2,974,317	\$3,504,333

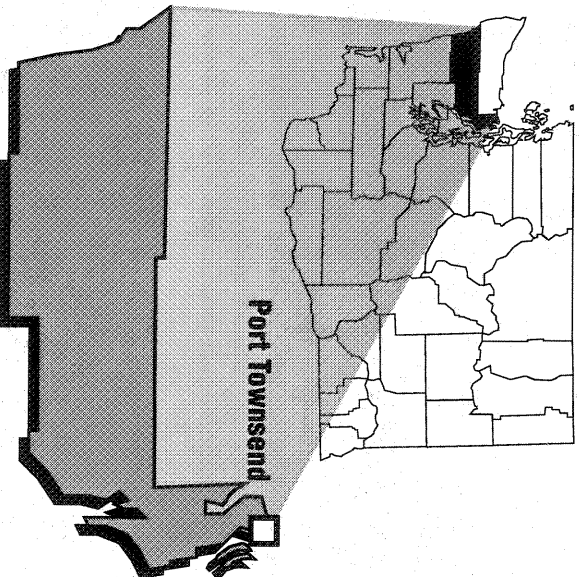
Performance Measures for 2003 Operations

	Fixed Routed Services		Demand Response Services		Route Deviated Services	
	Island	Rural	Island	Rural	Island	Rural
	Transit	Medians	Transit	Medians	Transit	Medians
Fares/Operating Cost	N.A.	6.82%	N.A.	1.59%	N.A.	4.34%
Operating Cost/Passenger Trip	\$5.10	\$5.10	\$9.72	\$18.61	\$4.51	\$5.49
Operating Cost/Revenue Vehicle Mile	\$3.27	\$3.67	\$2.64	\$3.59	\$2.97	\$2.97
Operating Cost/Revenue Vehicle Hour	\$70.53	\$70.53	\$32.73	\$51.74	\$58.69	\$53.20
Operating Cost/Total Vehicle Hour	\$63.35	\$63.35	\$29.46	\$47.87	\$51.97	\$48.73
Revenue Vehicle Hours/Total Vehicle Hour	89.82%	91.10%	90.01%	93.49%	88.55%	95.26%
Revenue Vehicle Hours/FTE	825	949	530	1,030	1,594	1,339
Revenue Vehicle Miles/Revenue Vehicle Hour	21.56	21.56	12.42	13.09	19.75	17.22
Passenger Trips/Revenue Vehicle Hour	13.8	16.3	3.4	2.9	13.0	4.5
Passenger Trips/Revenue Vehicle Mile	0.64	0.72	0.27	0.25	0.66	0.46

Jefferson Transit Authority

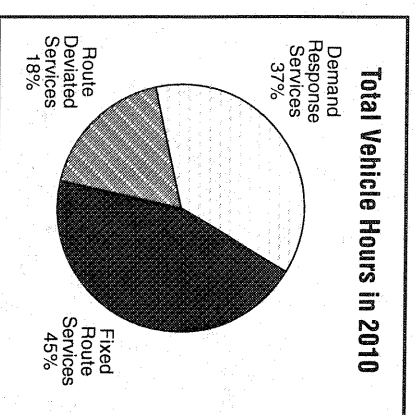
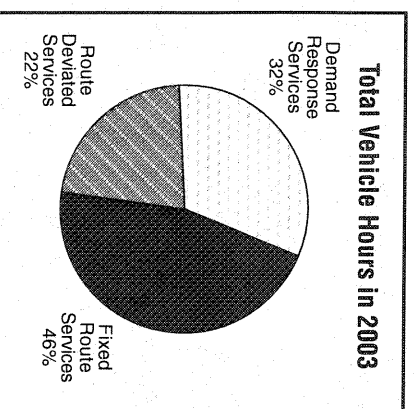
David Turissini
General Manager

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, JARC and ADA 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.



Current Operations

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

- 2 rural intercity routes (Port Ludlow/Poulsbo and Port Townsend/Chimacum-Irondale-Hadlock).
- 3 rural local routes (Port Townsend Shuttle, Castle Hill, Fort Worden/North Beach routes).
- 3 rural deviated routes (Forks/Amanda Park and Port Townsend/Quilcene-Brinnon, and Port Townsend/Sequim).

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 — 18 total, all equipped with wheelchair lifts and all equipped with bicycle racks, age ranging from 1982 to 2002.

Route Deviated — 5 total, all ADA accessible and equipped with bicycle racks, age ranging from 1993 to 2003.

ParaTransit — 6 total, age ranging from 1994 to 2000.

Vanpool — 9 total, age ranging from 1993 to 2000.

Facilities

Jefferson Transit owns a facility in Port Townsend that houses the administration, light maintenance, and operation functions.

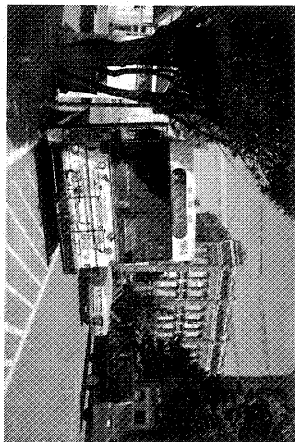
In addition, Jefferson Transit owns a 270-stall park and ride lot and transit center on the outskirts of downtown Port Townsend and serves three other park and ride lots in eastern Jefferson County, one in Poulsbo, and one in Forks.

Jefferson Transit has 21 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.



2003 Achievements

- Expanded Job Opportunity Express (JOE) service, funded with a JARC grant.
- Added new weekday and weekend service to the Tri-Area region.
- Maintained a second tier of ParaTransit service, providing once weekly service to ADA eligible passengers residing outside of the ADA mandated service area.
- Continued review of all job descriptions, responsibilities, and organizational structure.
- Added a Development Coordinator position.
- Received delivery of two Ford E450 coaches for use in the Forks to Amanda Park route.
- Expanded Port Townsend in-town and Historic District shuttle service hours and areas of coverage.

2004 Objectives

- Planning for the new administration/operations and maintenance facility will continue. Efforts will be made to identify opportunities to partner with local agencies for potential merging of facility operations.
- Continue to use Envirostar practices.
- Implement use of Biodiesel B20 fuel mix in Port Townsend based fleet.
- Study fare system and plan revisions for 2005.



- Develop educational outreach program to teach students how to use the bus.
- Plan for a general public Dial-A-Ride service.
- Join in the Puget Sound Region's Rideshareonline.com project.
- Jefferson Transit will continue to participate in planning with the Port Townsend Chamber of Commerce to examine co-location of the Chamber's visitors' center at Jefferson Transit's Haines Place Park-and-Ride.

Long-range (2005 through 2010) Plans

- Jefferson Transit's 6-year planning horizon includes a new administration/operations and maintenance facility, new transfer facilities in Brinnon for connections with Mason Transit, a transfer center in Tri-Area/Port Ludlow to improve efficiency of Jefferson Transit county routes, and service to Kitsap Transit's facility in Kingston. When long-term funding for the operation of West Jefferson transit service is secured, the plan calls for development of a transfer center in Amanda Park with Grays Harbor Transit.
- Jefferson Transit plans to review funding levels to support all services and improvements, coordinate routes within schedule to facilitate transfers, develop survey and criteria to evaluate existing service. Expansion of service will likely include more weekend and holiday runs. For vanpools, plans call for increased visibility, marketing, and program expansion. In 2007, Jefferson Transit will operate additional service to mitigate the impact of the Hood Canal Bridge closure.
- Preservation of the fixed route, on-demand and vanpool fleet will require the replacement of nine heavy-duty coaches, nine light-duty coaches, and two vanpool vehicles. Expansion plans call for addition of four heavy-duty coaches, nine light-duty coaches, and four vanpool vehicles.

Jefferson Transit Authority

	2001	2002	2003	% Change	2004	2005	2006	2010
Service Area Population	26,100	26,600	26,700	0.38%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	13,327	13,690	14,855	8.51%	16,726	16,785	17,182	22,900
Total Vehicle Hours	13,993	14,356	17,826	24.17%	20,071	20,142	20,619	24,045
Revenue Vehicle Miles	338,598	349,027	340,579	-2.42%	362,289	364,289	371,289	516,000
Total Vehicle Miles	362,300	372,729	371,231	-0.40%	370,000	371,809	378,228	523,000
Passenger Trips	167,395	180,191	175,527	-2.59%	186,000	195,300	205,065	237,388
Diesel Fuel Consumed (gallons)	43,231	43,850	46,404	5.82%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	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	200	24.5	24.5	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,016,421	\$1,243,632	\$1,573,614	26.53%	\$1,707,853	\$1,972,597	\$2,088,814	\$2,503,649
Farebox Revenues	\$70,161	\$80,954	\$62,322	-23.02%	\$64,192	\$96,288	\$99,177	\$102,152

Route Deviated Services

Revenue Vehicle Hours	5,752	6,212	7,193	15.79%	7,193	12,805	13,108	14,000
Total Vehicle Hours	6,040	6,500	8,632	32.80%	8,632	15,366	15,729	16,600
Revenue Vehicle Miles	187,308	196,779	259,817	32.03%	253,087	281,141	286,039	290,000
Total Vehicle Miles	196,673	206,144	283,200	37.38%	278,744	283,641	288,539	292,000
Passenger Trips	22,858	23,935	30,130	25.88%	32,000	33,600	35,280	40,841
Diesel Fuel Consumed (gallons)	23,067	24,252	35,400	45.97%	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	4.0	4.6	5.0	8.70%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$344,454	\$354,104	\$230,829	-34.81%	\$271,897	\$314,045	\$332,548	\$398,591
Farebox Revenues	\$3,262	\$5,040	\$10,696	112.22%	\$11,017	\$16,525	\$17,021	\$17,532

Jefferson Transit Authority

	2001	2002	2003	% Change	2004	2005	2006	2010
Demand Response Services								
Revenue Vehicle Hours	8,488	8,681	11,173	28.71%	12,970	14,300	16,245	18,698
Total Vehicle Hours	8,488	8,681	12,178	40.28%	13,600	15,380	17,415	20,048
Revenue Vehicle Miles	91,324	96,588	147,094	52.29%	165,000	185,650	209,193	240,917
Total Vehicle Miles	92,237	97,501	170,144	74.50%	190,000	213,200	239,616	276,003
Passenger Trips	20,382	20,199	27,806	37.66%	31,600	35,980	40,999	47,180
Diesel Fuel Consumed (gallons)	10,900	9,750	17,676	81.29%	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	7.0	8.1	9.0	11.11%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$461,154	\$586,136	\$740,140	26.27%	\$790,201	\$912,694	\$966,466	\$1,158,405
Farebox Revenues	\$10,274	\$12,956	\$11,769	-9.16%	\$12,122	\$18,183	\$18,729	\$19,290
Vanpooling Services								
Revenue Vehicle Miles	84,357	86,298	102,703	19.01%	107,838	123,600	129,780	163,523
Total Vehicle Miles	88,575	90,516	102,703	13.46%	107,838	123,600	129,780	163,523
Passenger Trips	23,812	22,922	23,338	1.81%	24,505	28,800	30,240	38,102
Vanpool Fleet Size	9	11	9	-18.18%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	7	9	8	-11.11%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	4,620	4,600	6,133	33.33%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	1,070	1,075	892	-17.02%	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	0	0	0	N.A.	0	0	0	0
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	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	2.0	1.5	1.5	0.00%	N.A.	N.A.	N.A.	N.A.
Vanpooling Revenue	\$31,998	\$46,989	\$58,457	24.41%	\$62,310	\$71,969	\$76,209	\$91,344
	\$32,637	\$38,000	\$44,631	17.45%	\$45,970	\$47,349	\$48,769	\$50,233

Jefferson Transit Authority

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$1,599,419	\$1,779,665	\$1,895,010	6.48%	\$1,980,000	\$2,039,400	\$2,100,582	\$2,364,224
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$83,697	\$98,950	\$84,787	-14.31%	\$87,331	\$130,996	\$134,927	\$138,974
Vanpooling Revenue	\$32,637	\$38,000	\$44,631	17.45%	\$45,970	\$47,349	\$48,769	\$50,233
State Grants	\$0	\$0	\$279,662	N.A.	\$360,941	\$476,770	\$491,072	\$552,706
Federal Section 5311 Operating	\$66,080	\$279,708	\$167,663	-40.06%	\$82,425	\$255,029	\$281,940	\$445,509
Other	\$114,798	\$79,300	\$110,945	39.91%	\$331,018	\$423,749	\$488,693	\$597,032
Total	\$1,896,631	\$2,275,623	\$2,582,698	13.49%	\$2,887,685	\$3,373,293	\$3,545,983	\$4,148,678
Annual Operating Expenses								
Annual Operating Expenses	\$1,854,027	\$2,230,861	\$2,603,040	16.68%	\$2,832,261	\$3,271,305	\$3,464,037	\$4,151,989
Charter Expense	\$28,234	\$39,427	\$49,941	26.67%	\$0	\$0	\$0	\$0
Total	\$1,882,261	\$2,270,288	\$2,652,981	16.86%	\$2,832,261	\$3,271,305	\$3,464,037	\$4,151,989
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$361,791	\$296,002	\$544,000		\$600,000	\$1,062,800	\$1,382,800	\$303,600
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$619,000	\$200,000	\$4,790,000	\$0
State Grants	\$106,210	\$0	\$0		\$10,000	\$0	\$250,000	\$0
Total	\$468,001	\$296,002	\$544,000	83.78%	\$1,229,000	\$1,262,800	\$6,422,800	\$303,600
Ending Balances, December 31								
Unrestricted Cash and Investments	\$414,553	\$235,217	\$104,438	-55.60%	\$179,390	\$105,203	\$48,938	\$0
Operating Reserve	\$313,710	\$378,381	\$442,164	16.86%	\$472,043	\$545,218	\$577,339	\$221,141
Capital Replacement/Purchase Funds	\$1,482,951	\$1,342,566	\$1,307,139	-2.64%	\$996,885	\$814,061	\$638,872	\$613,006
Total	\$2,211,214	\$1,956,164	\$1,853,741	-5.24%	\$1,648,318	\$1,464,482	\$1,265,149	\$834,147

Performance Measures for 2003 Operations

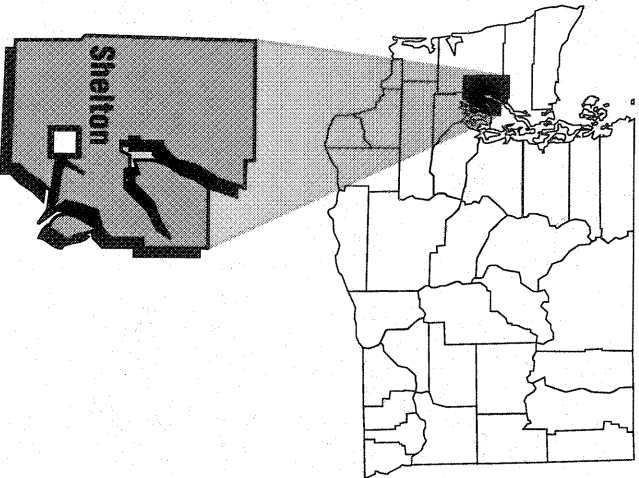
	Fixed Route Services		Demand Response Services		Route Deviated Services	
	Jefferson Transit Authority	Rural Medians	Jefferson Transit Authority	Rural Medians	Jefferson Transit Authority	Rural Medians
Fares/Operating Cost	3.96%	6.82%	1.59%	1.59%	4.63%	4.34%
Operating Cost/Passenger Trip	\$8.97	\$5.10	\$26.62	\$18.61	\$7.66	\$6.49
Operating Cost/Revenue Vehicle Mile	\$4.62	\$3.67	\$5.03	\$3.59	\$.89	\$2.97
Operating Cost/Revenue Vehicle Hour	\$105.93	\$70.53	\$66.24	\$51.74	\$32.09	\$53.20
Operating Cost/Total Vehicle Hour	\$88.28	\$63.35	\$60.78	\$47.87	\$26.74	\$48.73
Revenue Vehicle Hours/Total Vehicle Hour	83.33%	91.10%	91.75%	93.49%	83.33%	95.26%
Revenue Vehicle Hours/FTE	606	949	1,241	1,030	1,439	1,339
Revenue Vehicle Miles/Revenue Vehicle Hour	22.93	21.56	13.17	13.09	36.12	17.22
Passenger Trips/Revenue Vehicle Hour	11.8	16.3	2.5	2.9	4.2	4.5
Passenger Trips/Revenue Vehicle Mile	0.52	0.72	0.19	0.25	0.12	0.46



Mason County Transportation Authority

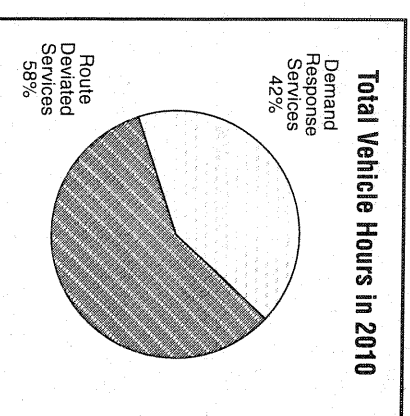
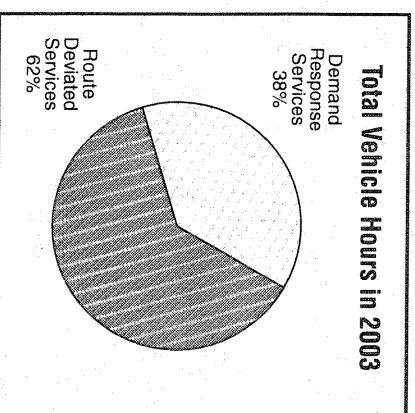
Dave O'Connell
General Manager

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 six days a week as follows:

- 4 rural intercity routes (Shelton/Belfair, Belfair/Bremerton, Shelton/Brinnon (Monday through Friday), and Shelton/Olympia).
- 3 rural local deviated routes, 2 serving Shelton and 1 serving Belfair.

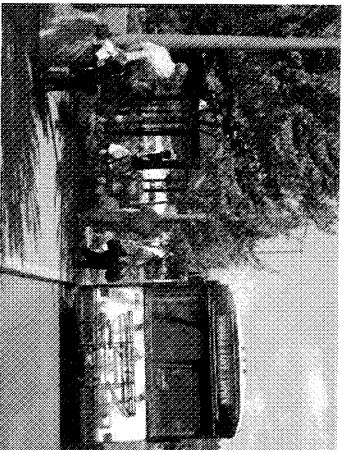
In addition, MCTA provides demand response services and coordinates volunteer transportation with local agencies, including: RSVP, Catholic Community Services, and Senior Information and Assistance. MCTA also provides buses for worker/driver commuter service to the Puget Sound Naval Shipyard in Bremerton.

Revenue Service Vehicles

Route Deviated* — 15 total, all ADA accessible and equipped with bicycle racks, age ranging from 1968 to 2001.

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 administrative/operations facility is located at 790 East Johns Prairie Road in Shelton. MCTA contracts for all system operations, including vehicular maintenance and repairs. Maintenance and repairs are performed at a leased facility.

The Squaxin Island Tribe opened the Kamilleche 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 Kamilleche 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 weekday use of school buses under contract with Mason Transit for serving after school programs while operating general public routes.

MCTA coordinates with social service agencies successfully to meet non-emergent needs, such as for medical services not available within the service area.

2003 Achievements

- Objectives met:
- Purchase a facility and consolidate transit system operations and administration.
- Increased coordination with local transportation providers.
- Established commuter connection at Bremerton Transit Center.
- Acquired new demand response vehicles.
- Entered new transit service contract.

- Completed transit element in the Mason County Coordinated Transportation Plan.

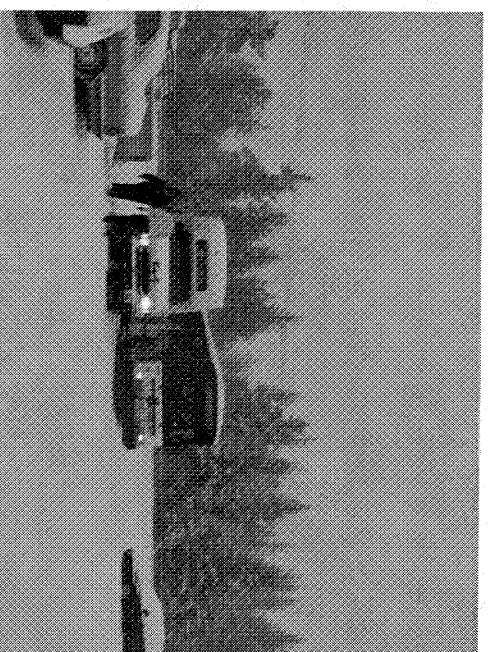
- Objectives unmet:
 - Passenger waiting shelter upgrades.
 - Development of transit training program for local schools.
 - Lease of additional park and ride in north Mason County.
- Other:
 - Mason Transit was able to develop a consolidation plan to bring all transit service to a central location.

2004 Objectives

- Increase service hours for demand response service.
- Expand coordinated transportation with school district to 12 months.
- Expand route service hours.
- Develop new service schedule that includes coordinated service description.
- Complete Phase I remodel of transportation maintenance facility.
- Acquire property adjacent to the Maintenance and Operations Center to enhance operations.
- Partner with city of Shelton to extend water line to Mason Transit operations facility.
- Develop a transfer center in downtown Shelton.
- Continue passenger waiting shelter upgrade.
- Replace two 35-foot coaches.
- Add one 40-foot coach to commuter service.

Long-range (2005 through 2010) Plans

- Revise Mason Transportation Authority Comprehensive Transit Plan.
- Participate with local school districts to acquire vehicles that can be used in pupil and general public transportation.
- Improve radio communications system by developing a partnership with local government to build a local repeater system.
- Build vehicle washing and fueling facilities on site.
- Develop a call center/coordinated dispatch training program.
- Replace vehicles that have expended their useful life.
- Develop vehicle locator system and consolidate with local transportation partners.
- Build park and ride lot in Belfair that includes a secure location to park out stationed transit vehicles.



Mason County Transportation Authority

Service Area Population	2001	2002	2003	% Change	2004	2005	2006	2010
	49,800	49,800	50,200	0.80%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Route Deviated Services

Revenue Vehicle Hours	11,492	20,258	20,738	2.37%	21,360	22,001	22,001	22,001
Total Vehicle Hours	12,225	22,251	22,640	1.75%	23,319	24,019	24,019	24,019
Revenue Vehicle Miles	220,785	319,259	357,147	11.87%	375,005	393,755	394	393,755
Total Vehicle Miles	238,006	346,439	388,203	12.06%	407,613	427,994	427,994	427,994
Passenger Trips	208,955	247,752	251,337	1.45%	267,572	283,626	294,971	345,075
Diesel Fuel Consumed (gallons)	47,373	53,271	66,130	24.14%	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	4	4	2	-50.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	10.0	11.8	13.3	12.71%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$540,956	\$970,366	\$1,103,306	13.70%	\$1,158,471	\$1,065,793	\$1,097,767	\$1,199,560
Farebox Revenues	\$72,853	\$177,837	\$184,950	4.00%	\$192,348	\$199,533	\$207,514	\$215,815

Demand Response Services

Revenue Vehicle Hours	18,275	15,740	12,593	-19.99%	12,971	13,425	15,698	15,698
Total Vehicle Hours	20,697	17,168	13,838	-19.40%	14,253	14,752	17,095	17,095
Revenue Vehicle Miles	268,966	226,305	238,293	5.30%	252,590	272,797	283,709	283,709
Total Vehicle Miles	336,207	311,208	326,461	4.90%	340,997	362,820	377,332	377,332
Passenger Trips	45,687	58,936	55,612	-5.64%	58,393	61,312	64,378	74,525
Diesel Fuel Consumed (gallons)	11,843	13,319	16,531	24.12%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	14,436	10,860	8,481	-21.91%	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	3	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.0	12.2	13.7	12.30%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$799,767	\$883,302	\$711,965	-19.40%	\$755,266	\$755,266	\$875,264	\$901,522
Farebox Revenues	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0

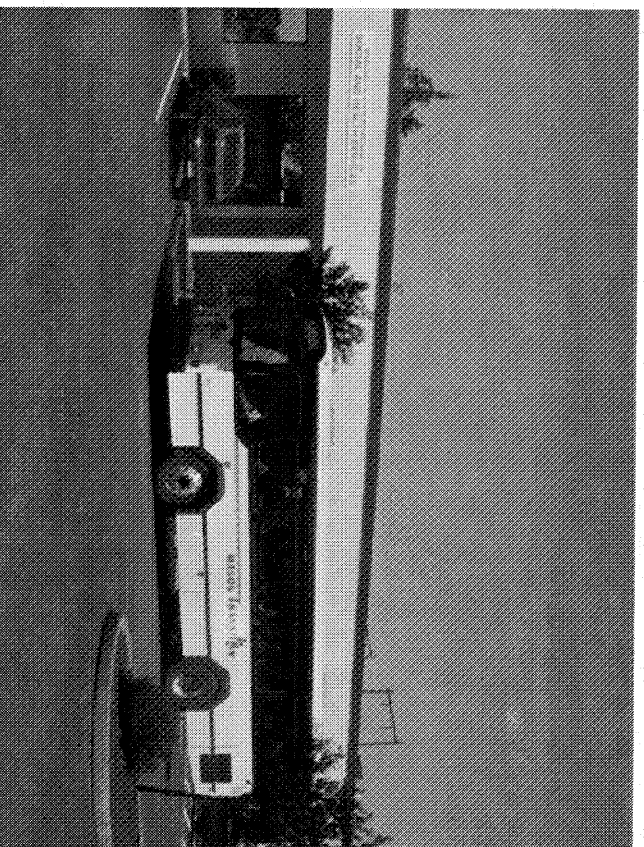
Mason County Transportation Authority

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$772,514	\$2,357,068	\$2,586,029	9.71%	\$2,669,470	\$2,797,049	\$2,908,931	\$2,908,931
State Bridge Allocation	\$28,375	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	N.A.	\$733,227	\$732,007	N.A.	N.A.
Fares	\$72,853	\$177,837	\$184,950	4.00%	\$192,348	\$199,533	\$207,514	\$215,815
Vanpooling Revenue	N.A.	N.A.	\$0	N.A.	\$0	\$0	\$0	\$0
State Grants	\$0	\$0	\$528,799	N.A.	\$280,000	\$350,000	N.A.	N.A.
Federal Section 5311 Operating	\$150,000	\$417,352	\$238,002	-42.97%	\$408,838	\$450,000	\$450,000	\$450,000
Other	\$264,250	\$90,136	\$88,148	-2.21%	\$71,000	\$50,000	\$55,000	\$95,000
Total	\$1,287,992	\$3,042,393	\$3,625,928	19.18%	\$4,374,883	\$4,578,589	\$3,651,445	\$3,669,746
Annual Operating Expenses								
Annual Operating Expenses	\$1,340,723	\$1,853,668	\$1,815,271	-2.07%	\$1,913,737	\$1,821,059	\$1,973,031	\$2,101,082
Total	\$1,340,723	\$1,853,668	\$1,815,271	-2.07%	\$1,913,737	\$1,821,059	\$1,973,031	\$2,101,082
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$0	\$0	\$293,523		\$107,200	\$499,105	\$240,000	\$496,000
Federal STP Grants	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Federal Section 5309 Capital Grants	\$327,733	\$350,985	\$174,833		\$174,833	\$0	\$960,000	\$0
Capital Replacement/Purchase Funds	\$81,934	\$214,947	\$1,500,000		\$915,420	\$1,375,000	\$575,000	\$645,000
Total	\$409,667	\$565,932	\$1,968,356	247.81%	\$1,197,453	\$1,874,105	\$1,775,000	\$1,141,000
Ending Balances, December 31								
Unencumbered Account	\$356,557	\$424,036	\$399,217	-5.85%	\$1,407,610	\$1,798,456	\$1,576,870	\$884,554
Capital Replacement/Purchase Funds	\$1,855,238	\$1,939,002	\$1,250,120	-35.53%	\$962,420	\$1,455,000	\$1,580,000	\$1,150,000
Self Insurance Fund	\$543,000	\$543,000	\$543,000	0.00%	\$543,000	\$543,000	\$543,000	\$543,000
Total	\$2,754,795	\$2,906,038	\$2,192,337	-24.56%	\$2,913,030	\$3,796,456	\$3,699,870	\$2,577,554

Mason County Transportation Authority

Performance Measures for 2003 Operations

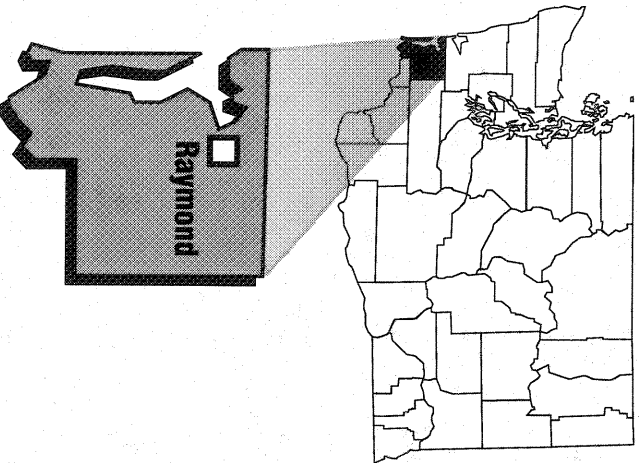
	Demand Response Services		Route Deviated Services	
	Mason County Transportation Authority	Rural Medians	Mason County Transportation Authority	Rural Medians
Fares/Operating Cost	N.A.	1.59%	16.76%	4.34%
Operating Cost/Passenger Trip	\$12.80	\$18.61	\$4.39	\$6.49
Operating Cost/Revenue Vehicle Mile	\$2.99	\$3.59	\$3.09	\$2.97
Operating Cost/Revenue Vehicle Hour	\$56.54	\$51.74	\$53.20	\$53.20
Operating Cost/Total Vehicle Hour	\$51.45	\$47.87	\$48.73	\$48.73
Revenue Vehicle Hours/Total Vehicle Hour	91.0%	93.49%	91.60%	95.26%
Revenue Vehicle Hours/FTE	1.559	1.030	919	1.339
Revenue Vehicle Miles/Revenue Vehicle Hour	18.92	13.09	17.22	17.22
Passenger Trips/Revenue Vehicle Hour	4.4	2.9	12.1	4.5
Passenger Trips/Revenue Vehicle Mile	0.23	0.25	0.70	0.46



Pacific Transit

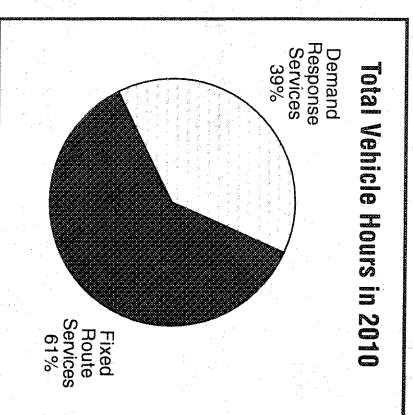
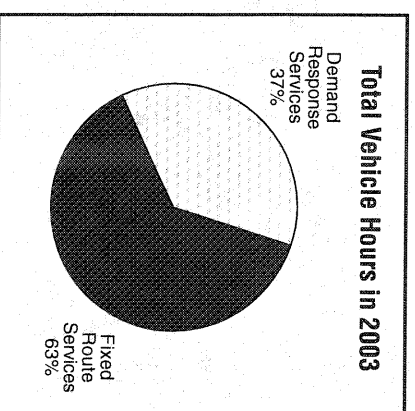
Tim Russ **Director**

216 North Second Street
Raymond, Washington 98577-2406
(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: 35 cents per boarding, fixed route; 35 cents per boarding, Dial-A-Ride; and 50 cents per boarding on fixed intercity routes.



Current Operations

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

- 3 rural intercity routes (Raymond/Aberdeen; South Bend/Naselle/Astoria, Oregon; and Ilwaco/Astoria, Oregon).
- 2 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.

ParaTransit — 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

There 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 Cowitz Coach in Astoria, Oregon, for service in Astoria and connections north, south, and east.

2003 Achievements

- Ordered two new Dial-A-Ride vans to be delivered in spring 2004.
- Received three operating grants for operating assistance from July 2003-June 2005.
- Completed major modifications to our Seaview Facility Washbay.

2004 Objectives

- Continue to seek operating grants to allow us to maintain present level of service.
- Install a new roof on our Seaview Facility.

Long-range (2005 through 2010) Plans

- 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.



Pacific Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Service Area Population	21,000	21,000	20,900	-0.48%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	13,038	13,331	13,119	-1.59%	13,000	13,000	13,000	13,000
Total Vehicle Hours	13,332	13,633	13,428	-1.50%	13,500	13,500	13,500	13,500
Revenue Vehicle Miles	313,555	313,901	319,612	1.82%	320,000	320,000	317,000	317,000
Total Vehicle Miles	320,937	321,620	327,805	1.92%	328,000	328,000	325,000	325,000
Passenger Trips	90,296	108,161	103,935	-3.91%	106,000	106,000	108,000	110,000
Diesel Fuel Consumed (gallons)	39,933	40,379	40,958	1.43%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	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	15.0	12.3	12.0	-2.44%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$534,526	\$568,124	\$594,591	4.66%	\$684,000	\$679,000	\$652,000	\$706,000
Farebox Revenues	\$36,891	\$37,748	\$26,259	-30.44%	\$26,880	\$26,880	\$27,520	\$28,800

Demand Response Services

Revenue Vehicle Hours	7,344	7,036	7,178	2.02%	7,500	8,000	8,000	8,000
Total Vehicle Hours	8,169	7,724	7,888	2.12%	8,000	8,500	8,500	8,500
Revenue Vehicle Miles	95,291	87,850	93,489	6.42%	90,000	90,000	90,000	90,000
Total Vehicle Miles	106,233	98,047	104,457	6.54%	100,000	100,000	100,000	100,000
Passenger Trips	19,406	18,068	17,286	-4.33%	18,000	18,000	18,500	19,000
Diesel Fuel Consumed (gallons)	4,014	3,680	3,489	-5.19%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	7,360	5,935	7,112	19.83%	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 - Contracted	6.0	4.0	4.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$327,613	\$321,859	\$349,390	8.55%	\$358,000	\$365,000	\$382,000	\$414,000
Farebox Revenues	\$7,874	\$6,306	\$14,771	134.24%	\$15,120	\$15,120	\$15,480	\$16,200

Pacific Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$488,926	\$503,917	\$533,020	5.78%	\$534,000	\$534,000	\$545,000	\$567,000
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Transit Sales Tax Equity Distribution	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$44,765	\$44,054	\$41,030	-6.86%	\$42,000	\$42,000	\$43,000	\$45,000
State Grants	\$0	\$75,000	\$154,712	106.28%	\$154,712	\$154,712	\$154,712	\$157,712
Federal Section 5311 Operating	\$236,219	\$222,685	\$299,000	34.27%	\$299,000	\$299,000	\$308,000	\$323,000
Other	\$34,018	\$18,974	\$9,530	-49.77%	\$9,530	\$9,530	\$9,530	\$11,000
Total	\$803,928	\$864,630	\$1,037,292	19.97%	\$1,039,242	\$1,039,242	\$1,060,242	\$1,103,712
Annual Operating Expenses								
Annual Operating Expenses	\$862,139	\$889,983	\$943,981	6.07%	\$1,042,000	\$1,044,000	\$1,034,000	\$1,120,000
Total	\$862,139	\$889,983	\$943,981	6.07%	\$1,042,000	\$1,044,000	\$1,034,000	\$1,120,000
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$37,665	\$37,666	\$0		\$110,000	\$48,000	\$0	\$0
State Grants	\$15,000	\$0	\$0		\$0	\$0	\$0	\$0
Capital Reserve Funds	\$42,032	\$0	\$0		\$0	\$0	\$0	\$0
Total	\$94,697	\$37,666	\$0	N.A.	\$110,000	\$48,000	\$0	\$0
Ending Balances, December 31								
Unrestricted Cash and Investments	\$55,000	\$55,000	\$55,000	0.00%	\$55,000	\$55,000	\$55,000	\$55,000
Capital Reserve Funds	\$771,643	\$681,204	\$783,897	15.08%	\$731,000	\$714,000	\$740,000	\$716,000
Total	\$826,643	\$736,204	\$838,897	13.95%	\$786,000	\$769,000	\$795,000	\$771,000

Performance Measures for 2003 Operations

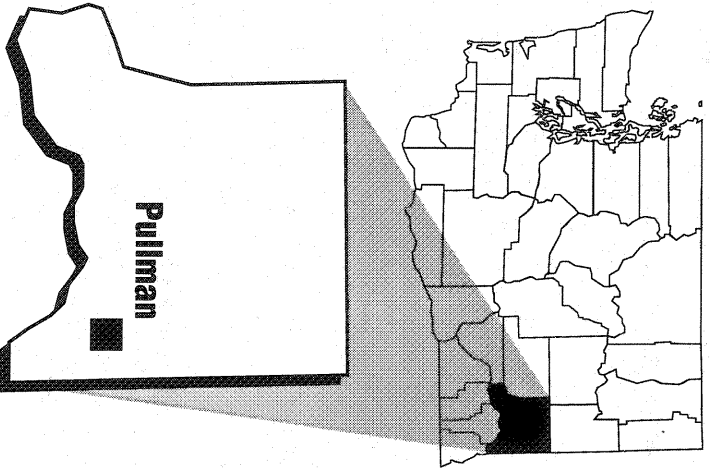
	Fixed Route Services		Demand Response Services	
	Pacific Transit	Rural Medians	Pacific Transit	Rural Medians
Fares/Operating Cost				
Operating Cost/Passenger Trip	4.42%	6.82%	4.23%	1.59%
Operating Cost/Revenue Vehicle Mile	\$5.72	\$5.10	\$20.21	\$18.61
Operating Cost/Revenue Vehicle Hour	\$1.86	\$3.67	\$3.74	\$3.59
Operating Cost/Total Vehicle Hour	\$45.32	\$70.53	\$48.68	\$51.74
Revenue Vehicle Hours/Total Vehicle Hour	\$44.28	\$63.35	\$44.29	\$47.87
Revenue Vehicle Hours/FTE	97.70%	91.10%	91.0%	93.49%
Revenue Vehicle Miles/Revenue Vehicle Hour	1.093	949	1,795	1,030
Passenger Trips/Revenue Vehicle Hour	24.36	21.56	13.02	13.09
Passenger Trips/Revenue Vehicle Mile	7.9	16.3	2.4	2.9
	0.33	0.72	0.18	0.25



Pullman Transit

Rod Thornton **Transit Manager**

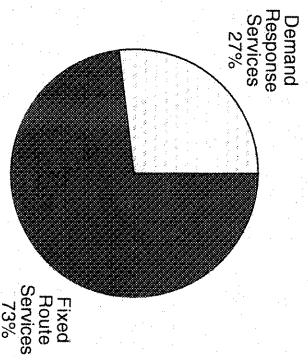
775 NW Guy Street
Pullman, Washington 99163-3001
(509) 332-6535
Internet Home Page: www.pullmantransit.com



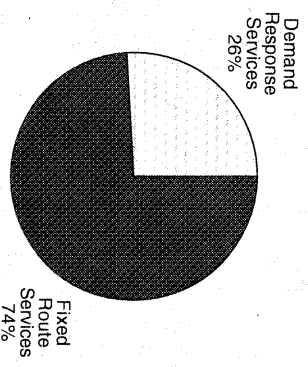
System Snapshot

- 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 Friday, 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 2003



Total Vehicle Hours in 2010



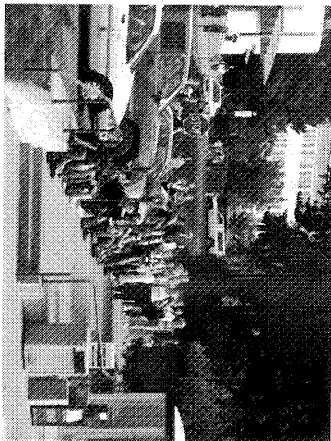
Pullman Transit

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.

ParaTransit — 4 total, all are ADA accessible, age ranging from 1996 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. Washington State University has installed four additional shelters on the Pullman campus.

Intermodal Connections

Pullman Transit provides access to:

- Wheatland Express with service to Moscow, Idaho.
 - Northwest Stage Lines with service to Spokane and Boise.
 - The Pullman-Moscow Regional Airport for Dial-A-Ride users.
- Bicycle access is available on all fixed route buses.

2003 Achievements

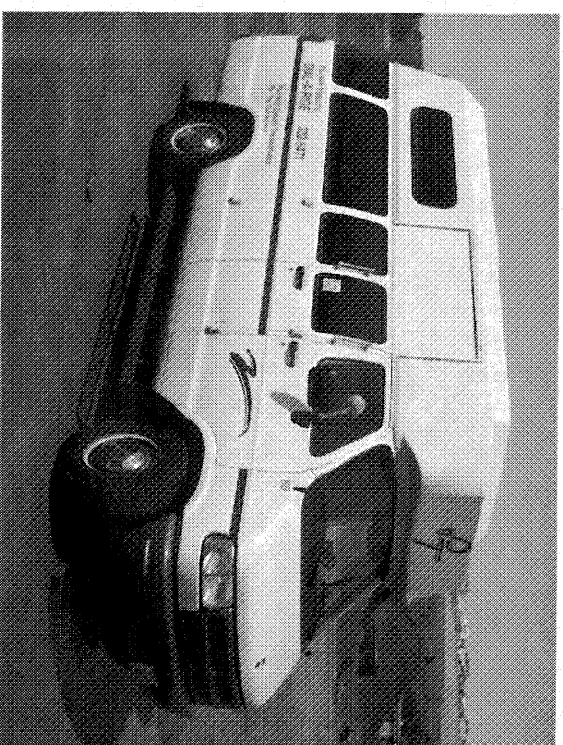
- Objectives met:
- Fixed route bus service was expanded by 55 percent in August 2003.
- ParaTransit van service was expanded by 40 percent in August 2003.
- Purchased three used buses in July of 2003.
- Other:
- Hired 12 new drivers and one bus washer.
- Created two new supervisory positions for overseeing the daily operation. Those positions are Fixed Route Service Coordinator and ParaTransit Service Coordinator.

2004 Objectives

- Increase ParaTransit service by 4.25 per day Monday through Friday.
- Expand “Game Day Fixed Route Service” in the fall of 2004.
- Increase fund from Washington State University and the Pullman School District.
- Purchase one ParaTransit minibus and one ParaTransit van.
- Purchase new staff car.
- Redo ventilation system for bus storage facility.

Long-range (2005 through 2010) Plans

- Upgrade ParaTransit scheduling software.
- Upgrade fixed route data collection system and fareboxes.
- Purchase 15 new fixed route coaches to replace our aging fleet.
- Purchase four ParaTransit vans to replace older vans.
- Purchase eight new bus shelters.
- Expand the fixed route service by adding one new route in 2005.



Pullman Transit

Service Area Population	2001	2002	2003	% Change	2004	2005	2006	2010
	24,540	24,929	25,300	1.49%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	15,429	14,177	15,760	11.17%	19,000	20,000	20,000	21,000
Total Vehicle Hours	16,143	14,850	16,721	12.60%	20,000	21,000	21,000	22,000
Revenue Vehicle Miles	191,671	174,492	197,196	13.01%	238,000	250,000	250,000	263,000
Total Vehicle Miles	200,964	182,782	209,308	14.51%	249,000	262,000	262,000	275,000
Passenger Trips	1,024,768	944,762	921,269	-2.49%	1,058,000	1,100,000	1,150,000	1,275,000
Diesel Fuel Consumed (gallons)	52,438	47,553	52,766	10.96%	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	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	10	8	9	12.50%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	14.0	13.3	15.1	13.53%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,120,892	\$1,063,827	\$1,197,922	12.60%	\$0	\$0	\$0	\$0
Farebox Revenues	\$380,357	\$494,635	\$769,858	55.64%	\$0	\$0	\$0	\$0

Demand Response Services

Revenue Vehicle Hours	4,996	4,971	5,878	18.25%	6,900	7,500	7,500	7,500
Total Vehicle Hours	5,196	5,297	6,172	16.52%	7,300	7,900	7,900	7,900
Revenue Vehicle Miles	47,259	48,422	52,849	9.14%	62,000	68,000	68,000	68,000
Total Vehicle Miles	49,230	51,594	55,523	7.62%	65,000	71,000	71,000	71,000
Passenger Trips	14,718	14,610	15,816	8.25%	18,000	21,000	21,000	22,000
Gasoline Fuel Consumed (gallons)	6,382	5,927	6,883	16.13%	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	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	4	1	-75.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.0	5.2	5.7	9.62%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$355,621	\$337,050	\$401,058	18.99%	\$0	\$0	\$0	\$0
Farebox Revenues	\$31,346	\$4,950	\$6,400	29.29%	\$0	\$0	\$0	\$0

Pullman Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Utility Tax	\$531,727	\$727,137	\$731,713	0.63%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Transit Sales Tax Equity Distribution	\$0	\$0	\$43,698	N.A.	\$0	\$0	\$0	\$0
Fares	\$411,703	\$499,585	\$776,258	55.38%	\$0	\$0	\$0	\$0
State Grants	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5311 Operating	\$277,841	\$277,041	\$241,302	-12.90%	\$0	\$0	\$0	\$0
Other	\$19,378	\$11,417	\$26,763	134.41%	\$0	\$0	\$0	\$0
Total	\$1,240,649	\$1,515,180	\$1,819,734	20.10%	\$0	\$0	\$0	\$0
Annual Operating Expenses								
Annual Operating Expenses	\$1,476,513	\$1,400,877	\$1,598,980	14.14%	\$0	\$0	\$0	\$0
Total	\$1,476,513	\$1,400,877	\$1,598,980	14.14%	\$0	\$0	\$0	\$0
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$0	\$0	\$0		\$0	\$0	\$0	\$0
State Grants	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Vehicles and Buildings Restricted	\$2,998	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$2,998	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Ending Balances, December 31								
Vehicles and Buildings Restricted	\$629,481	\$765,065	\$875,783	14.47%	\$0	\$0	\$0	\$0
Total	\$629,481	\$765,065	\$875,783	14.47%	\$0	\$0	\$0	\$0

Performance Measures for 2003 Operations

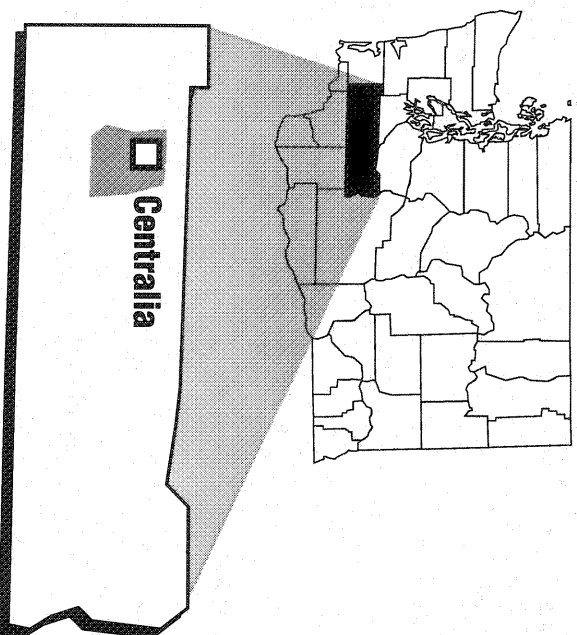
	Fixed Route Services				Demand Response Services			
	Pullman	Rural			Pullman	Rural		
	Transit	Medians			Transit	Medians		
Fares/Operating Cost	64.27%	6.82%			1.60%	1.59%		
Operating Cost/Passenger Trip	\$1.30	\$5.10			\$25.36	\$18.61		
Operating Cost/Revenue Vehicle Mile	\$6.07	\$3.67			\$7.59	\$3.59		
Operating Cost/Total Vehicle Hour	\$76.01	\$70.53			\$68.23	\$51.74		
Revenue Vehicle Hours/Total Vehicle Hour	\$71.64	\$63.35			\$64.98	\$47.87		
Revenue Vehicle Hours/FTE	94.25%	91.10%			95.24%	93.49%		
Revenue Vehicle Miles/Revenue Vehicle Hour	1.044	949			1.031	1.030		
Passenger Trips/Revenue Vehicle Hour	12.51	21.56			8.99	13.09		
Passenger Trips/Revenue Vehicle Mile	58.5	16.3			2.7	2.9		
	4.67	0.72			0.30	0.25		



Twin Transit

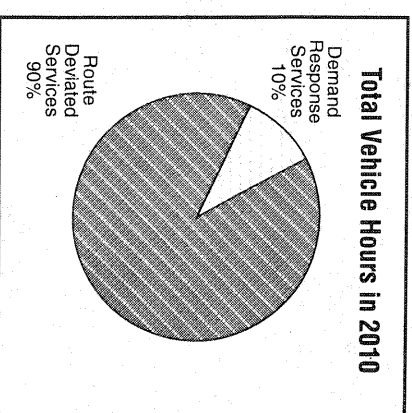
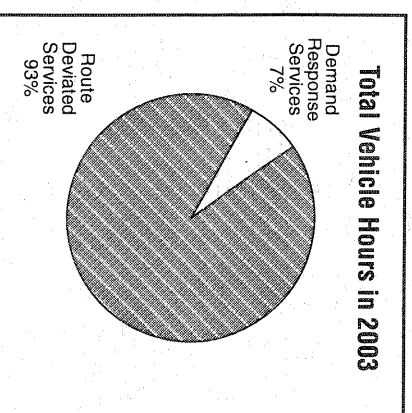
Ernest Graichen Manager

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.



Current Operations

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

- 3 rural local routes.
- 1 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

Route Deviated — 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.

2003 Achievements

- Local and federal revenue resources assisted Twin Transit in maintaining public transportation services between the cities of Chehalis and Centralia.
- Maintained effective and predictable transit services through maintenance and preservation of equipment and facilities.
- Met basic transportation needs for special needs population of the communities through ParaTransit and deviated route services.

2004 Objectives

- Twin Transit will maintain water quality of services and facilities through effective storm water discharge management and pollution prevention.
- Twin Transit will continue to provide current level of transit services by voter approval of a local sales tax increase of 0.1% (to a total of 0.2%).
- Twin Transit will commit community transit services to developing tourist destinations in the service area.

Long-range (2005 through 2010) Plans

- Twin Transit will achieve financial viability to sustain and expand the scope of transit service to the Cities of Chehalis and Centralia.
- By 2007, Twin Transit will pursue the annexation of Eastern Lewis County under the authority of Lewis Public Transportation Benefit Area for weekday transportation services to this region.
- By 2008, Twin Transit will pursue grant funded transportation services to Western Lewis County communities.



Courtesy of Heather Trimm — Centralia Chronicle.

Twin Transit

Annual Operating Information	2001		2002		2003		% Change	2004		2005		2006		2010	
	2001	2002	2003	2004	2005	2006		2001	2002	2003	2004	2005	2006	2010	2011
Service Area Population	21,970	22,100	22,125	N.A.	N.A.	N.A.	0.11%							N.A.	
Route Deviated Services															
Revenue Vehicle Hours	24,851	25,622	25,030	23,000	21,000	22,000	-2.31%							26,000	
Total Vehicle Hours	25,557	26,241	25,594	23,000	21,000	22,000	-2.47%							26,000	
Revenue Vehicle Miles	312,879	364,173	348,014	313,000	298,000	304,000	-4.44%							400,000	
Total Vehicle Miles	320,535	373,417	356,529	320,000	305,000	311,000	-4.52%							409,000	
Passenger Trips	249,357	252,166	253,336	228,000	217,000	221,000	0.46%							239,000	
Diesel Fuel Consumed (gallons)	51,598	51,509	50,374	N.A.	N.A.	N.A.	-2.20%							N.A.	
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.							N.A.	
Reportable Injuries	2	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	20.0	20.0	18.7	N.A.	N.A.	N.A.	-6.50%							N.A.	
Operating Expenses	\$999,128	\$1,039,292	\$1,054,384	\$968,000	\$938,000	\$957,000	1.45%							\$1,191,000	
Farebox Revenues	\$71,198	\$73,625	\$84,853	\$76,000	\$74,000	\$75,000	15.25%							\$87,950	
Demand Response Services															
Revenue Vehicle Hours	1,585	1,515	1,425	1,730	1,730	2,600	-5.94%							2,600	
Total Vehicle Hours	2,086	1,907	1,815	2,000	2,000	3,000	-4.82%							3,000	
Revenue Vehicle Miles	18,563	18,786	17,885	19,000	19,000	19,000	-4.80%							21,000	
Total Vehicle Miles	21,585	21,700	20,653	22,000	22,000	22,000	-4.82%							24,000	
Passenger Trips	6,093	5,466	5,504	5,000	5,000	6,000	0.70%							6,000	
Diesel Fuel Consumed (gallons)	2,160	1,785	1,731	N.A.	N.A.	N.A.	-3.03%							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	N.A.	N.A.	N.A.	0.00%							N.A.	
Operating Expenses	\$83,351	\$61,652	\$67,301	\$62,000	\$60,000	\$61,000	9.16%							\$67,000	
Farebox Revenues	\$610	\$605	\$757	\$1,000	\$1,000	\$1,000	25.12%							\$1,050	

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$528,627	\$540,735	\$557,856	3.17%	\$648,000	\$683,000	\$760,000	\$1,047,000
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$71,808	\$74,230	\$85,610	15.33%	\$77,000	\$75,000	\$76,000	\$89,000
State Grants	\$0	\$36,539	\$2,500	-93.16%	\$176,360	\$44,090	\$88,180	\$93,000
Federal Section 5311 Operating	\$0	\$32,255	\$171,376	431.32%	\$137,500	\$284,890	\$317,280	\$0
Federal Section 5309 Capital Grants	\$0	\$0	\$0	N.A.	\$106,000	\$464,000	\$150,000	\$0
FTA JARC Program	\$9,219	\$68,794	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$151,642	\$88,661	\$48,981	-44.75%	\$37,000	\$43,000	\$41,000	\$42,000
Total	\$761,296	\$841,214	\$866,323	2.98%	\$1,181,860	\$1,593,980	\$1,432,460	\$1,271,000
Annual Operating Expenses								
Annual Operating Expenses	\$1,082,479	\$1,100,944	\$1,121,685	1.88%	\$1,030,000	\$998,000	\$1,018,000	\$1,258,000
Total	\$1,082,479	\$1,100,944	\$1,121,685	1.88%	\$1,030,000	\$998,000	\$1,018,000	\$1,258,000
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$98,183	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
FTA JARC Program	\$61,735	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
State Grants	\$5,000	\$0	\$0	N.A.	\$132,000	\$580,000	\$207,000	\$0
Capital Replacement/Purchase Funds	\$21,167	\$11,626	\$1,795	-84.56%	\$35,000	\$0	\$0	\$0
Total	\$186,085	\$11,626	\$1,795	-84.56%	\$167,000	\$580,000	\$207,000	\$0
Ending Balances, December 31								
Unrestricted Cash and Investments	\$301,452	-\$15,905	\$19,647	223.53%	\$334,000	\$449,000	\$705,000	\$997,000
Working Capital	\$820,000	\$820,000	\$820,000	0.00%	\$540,000	\$540,000	\$540,000	\$540,000
Capital Replacement/Purchase Funds	\$586,105	\$591,016	\$595,807	0.81%	\$547,000	\$442,000	\$408,000	\$297,000
Self Insurance Fund	\$300,000	\$300,000	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$2,007,557	\$1,695,111	\$1,435,454	-15.32%	\$1,421,000	\$1,431,000	\$1,653,000	\$1,834,000

Twin Transit

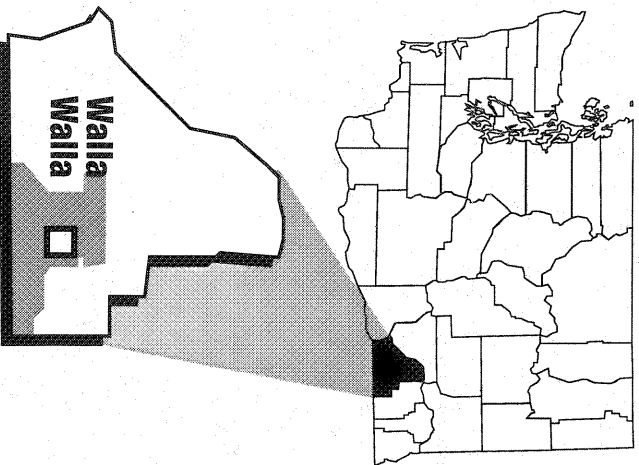
Performance Measures for 2003 Operations

	Demand Response Services		Route Deviated Services	
	Twin Transit	Rural Medians	Twin Transit	Rural Medians
Fares/Operating Cost	1.12%	1.59%	8.05%	4.34%
Operating Cost/Passenger Trip	\$12.23	\$18.61	\$4.24	\$6.49
Operating Cost/Revenue Vehicle Mile	\$3.76	\$3.59	\$3.03	\$2.97
Operating Cost/Revenue Vehicle Hour	\$47.23	\$51.74	\$42.12	\$53.20
Operating Cost/Total Vehicle Hour	\$37.08	\$47.87	\$41.20	\$48.73
Revenue Vehicle Hours/Total Vehicle Hour	78.51%	93.49%	97.80%	95.26%
Revenue Vehicle Hours/FTE	1.425	1.030	1.339	1.030
Revenue Vehicle Miles/Revenue Vehicle Hour	12.55	13.09	13.90	17.22
Passenger Trips/Revenue Vehicle Hour	3.9	2.9	9.9	4.5
Passenger Trips/Revenue Vehicle Mile	0.31	0.25	0.71	0.46

Valley Transit

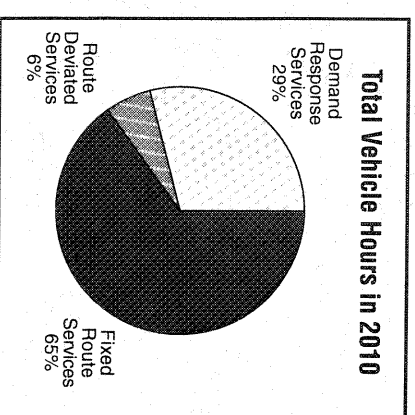
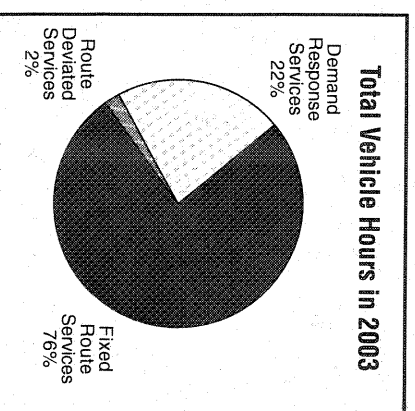
Richard (Dick) Fondahn
General Manager

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: Seven fixed routes and Dial-A-Ride service for persons aged 70 years or older and persons with disabilities who cannot use fixed route service operating weekdays; three demand responsive loop-routes operating weekday evenings and on Saturday; and demand responsive Job Access service operating in the early morning, late evening, and on Sunday.



Valley Transit

- Days of Service: Weekdays, generally between 6:15 a.m. and 8:50 p.m. and Saturday from 12:15 p.m. to 6:10 p.m. Job Access service is available seven days a week from 5:00 a.m. to 11:30 p.m.
- Base Fare: 50 cents per boarding. Monthly passes are available for \$20 per month. Reduced fare passes are available for persons with special transportation needs for \$10 per month. Job Access trips are provided fare-free for qualified participants.

Current Operations

Valley Transit operates seven rural local routes five days a week and a complimentary Dial-A-Ride service for elderly aged 70 and older and persons with disabilities who cannot use the fixed route service.

In September 2003, Valley Transit initiated general public demand responsive/route deviated service on weekdays from 5:45 a.m. to 8:50 p.m. and Saturday from 12:15 p.m. to 6:15 p.m. Valley Transit also expanded its Job Access program. Job Access provides work related transportation to qualified participants between the hours of 5:00 a.m. and 11:30 p.m., seven days a week.

Revenue Service Vehicles

Fixed Route — 13 total, all equipped with wheelchair lifts, age ranging from 1990 to 2002.

ParaTransit — 6 total, all ADA accessible, age ranging from 1994 to 2001.

Rubber Tire Trolley Replicas — 3 total, all ADA accessible, age ranging from 1990 to 1995.

Facilities

Valley Transit's joint maintenance, operations, and administration facility covers 4.5 acres. It includes a 18,060-square foot maintenance and vehicle parking 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 30-minute service on one of Valley Transit's fixed routes. Columbia County Transportation, located in Dayton, Washington, uses Valley Transit's downtown transfer center to transfer passengers.

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.

2003 Achievements

- Secured federal and state operating assistance grants to avoid additional service reductions.
- Secured state special transportation needs funding to expand transportation opportunities.
- Initiated limited demand responsive/route deviated service weekday evenings and Saturday.

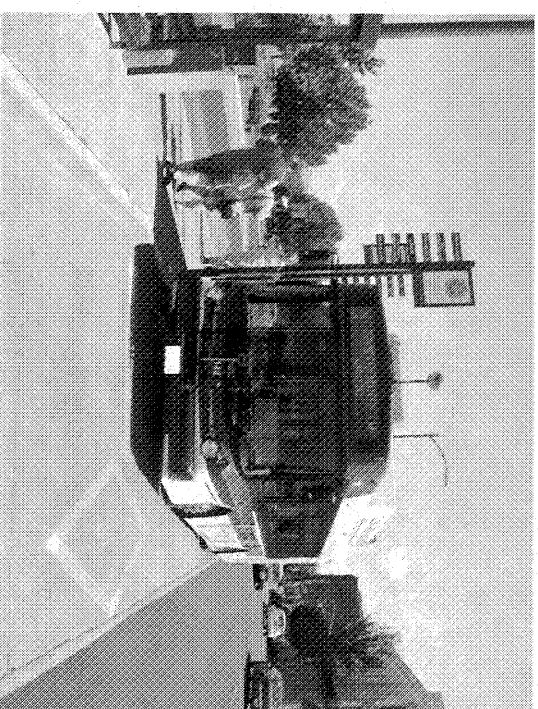
- Secured state and federal operating assistance grants to maintain the Job Access service.
- Secured a state rural mobility grant to upgrade the compressed natural gas station.
- Issued a request for proposals for three demand responsive minibuses.

2004 Objectives

- Secure federal and state operating assistance to maintain existing levels of service.
- Secure continuing funding for the Job Access program.
- Issue request for proposals to upgrade safety equipment and increase storage capacity of the compressed natural gas station.
- Purchase five low-floor fixed route buses and three demand responsive minibuses.
- Construct a mini transfer center located at Eastgate K-Mart.

Long-range (2005 through 2010) Plans

- Purchase six replacement fixed-route buses.
- Purchase nine replacement demand-responsive minibuses.
- Secure federal and state operating assistance to maintain existing levels of service.
- Secure continuing funding for the Job Access Program.
- Construct 13th Street bus pull out.



Valley Transit

Service Area Population	2001	2002	2003	% Change	2004	2005	2006	2010
	46,240	46,410	46,740	0.71%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	27,361	27,504	26,179	-4.82%	20,164	20,200	20,200	20,200
Total Vehicle Hours	29,511	29,654	28,329	-4.47%	21,650	21,700	21,700	21,700
Revenue Vehicle Miles	313,340	307,333	287,660	-6.40%	218,118	219,000	219,000	219,000
Total Vehicle Miles	322,063	318,546	298,343	-6.34%	221,500	222,000	222,000	222,000
Passenger Trips	456,377	467,051	452,722	-3.07%	461,000	465,000	465,000	467,000
Diesel Fuel Consumed (gallons)	47,149	36,876	40,869	10.83%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	17,148	28,308	29,754	5.11%	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	2	1	-50.00%	N.A.	N.A.	N.A.	N.A.
Collisions	3	3	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	29.0	29.4	27.6	-6.12%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,629,224	\$1,577,537	\$1,744,738	10.60%	\$1,701,049	\$1,786,101	\$1,875,407	\$2,250,488
Farebox Revenues	\$174,923	\$184,363	\$189,550	2.81%	\$151,500	\$153,000	\$153,000	\$153,800

Route Deviated Services

Revenue Vehicle Hours	N.A.	N.A.	848	N.A.	2,048	2,100	2,100	2,100
Total Vehicle Hours	N.A.	N.A.	875	N.A.	2,160	2,200	2,200	2,200
Revenue Vehicle Miles	N.A.	N.A.	7,915	N.A.	20,606	21,000	21,000	21,000
Total Vehicle Miles	N.A.	N.A.	7,985	N.A.	22,090	23,000	23,000	23,000
Passenger Trips	N.A.	N.A.	3,636	N.A.	0	0	0	0
Fatalities	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	N.A.	N.A.	1,597	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	N.A.	N.A.	.9	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$0	\$0	\$56,632	N.A.	\$151,207	\$158,767	\$166,706	\$200,047
Farebox Revenues	\$0	\$0	\$604	N.A.	\$1,850	\$1,900	\$1,900	\$1,900

Valley Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Demand Response Services								
Revenue Vehicle Hours	8,953	7,673	7,994	4.18%	9,500	9,500	9,500	9,500
Total Vehicle Hours	9,015	7,810	8,084	3.51%	10,000	10,000	10,000	10,000
Revenue Vehicle Miles	98,939	83,616	87,513	4.66%	104,919	105,500	105,500	105,500
Total Vehicle Miles	99,539	84,366	88,313	4.68%	105,500	106,000	106,000	106,000
Passenger Trips	29,363	25,207	25,371	0.65%	32,000	34,000	35,000	37,000
Gasoline Fuel Consumed (gallons)	1,017	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	16,573	17,741	15,612	-12.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	2	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	10.0	9.5	8.4	-11.58%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$489,893	\$580,642	\$533,289	-8.16%	\$714,084	\$749,788	\$787,278	\$944,733
Farebox Revenues	\$14,682	\$12,603	\$4,219	-66.52%	\$5,800	\$6,300	\$6,600	\$6,500

Valley Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$1,586,907	\$1,513,847	\$1,555,217	2.73%	\$1,606,539	\$1,659,555	\$1,714,320	\$1,952,060
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$189,605	\$196,966	\$194,373	-1.32%	\$159,150	\$161,200	\$161,500	\$162,200
State Grants	\$0	\$0	\$125,383	N.A.	\$307,899	\$318,000	\$301,000	\$301,000
Federal Section 5311 Operating	\$150,832	\$301,003	\$155,012	-48.50%	\$201,500	\$201,500	\$201,500	\$201,500
FTA JARC Program	\$0	\$1,076	\$60,721	5543.22%	\$224,492	\$160,000	\$160,000	\$160,000
Other	\$371,411	\$209,590	\$53,394	-74.52%	\$62,662	\$85,355	\$62,759	\$60,142
Total	\$2,298,755	\$2,222,482	\$2,144,100	-3.53%	\$2,562,242	\$2,585,610	\$2,621,079	\$2,836,902
Annual Operating Expenses								
Annual Operating Expenses	\$2,119,117	\$2,158,179	\$2,334,659	8.18%	\$2,566,340	\$2,694,656	\$2,829,391	\$3,395,268
Total	\$2,119,117	\$2,158,179	\$2,334,659	8.18%	\$2,566,340	\$2,694,656	\$2,829,391	\$3,395,268
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$192,000	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5309 Capital Grants	\$855,000	\$0	\$0	N.A.	\$759,000	\$707,000	\$987,000	\$285,000
Local Funds	\$395,650	\$70,185	\$63,487	-9.54%	\$390,000	\$505,000	\$345,000	\$179,000
Other Federal Grants	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
State Grants	\$0	\$0	\$0	N.A.	\$140,000	\$0	\$0	\$0
Total	\$1,442,650	\$70,185	\$63,487	-9.54%	\$1,289,000	\$1,212,000	\$1,332,000	\$464,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1	\$1	\$1	0.00%	\$1	\$1	\$1	\$1
Working Capital	\$2,239,482	\$2,177,746	\$1,902,664	-12.63%	\$1,945,000	\$1,818,000	\$1,606,000	\$0
Capital Reserve Funds	\$3,538,879	\$3,593,436	\$3,582,520	-0.30%	\$3,149,000	\$2,649,000	\$2,304,000	\$1,346,000
Total	\$5,778,362	\$5,771,183	\$5,485,185	-4.96%	\$5,094,001	\$4,467,001	\$3,910,001	\$1,346,001

Performance Measures for 2003 Operations

	Fixed Routed Services		Demand Response Services		Route Deviated Services	
	Valley Transit	Rural Medians	Valley Transit	Rural Medians	Valley Transit	Rural Medians
Fares/Operating Cost	10.86%	6.82%	.79%	1.59%	1.07%	4.34%
Operating Cost/Passenger Trip	\$3.85	\$5.10	\$21.02	\$18.61	\$15.58	\$6.49
Operating Cost/Revenue Vehicle Mile	\$6.07	\$3.67	\$6.09	\$3.59	\$7.16	\$2.97
Operating Cost/Revenue Vehicle Hour	\$66.65	\$70.53	\$66.71	\$51.74	\$66.78	\$53.20
Operating Cost/Total Vehicle Hour	\$61.59	\$63.35	\$65.97	\$47.87	\$64.72	\$48.73
Revenue Vehicle Hours/Total Vehicle Hour	92.41%	91.10%	98.89%	93.49%	96.91%	95.26%
Revenue Vehicle Hours/FTE	949	949	952	1,030	942	1,339
Revenue Vehicle Miles/Revenue Vehicle Hour	10.99	21.56	10.95	13.09	9.33	17.22
Passenger Trips/Revenue Vehicle Hour	17.3	16.3	3.2	2.9	4.3	4.5
Passenger Trips/Revenue Vehicle Mile	1.57	0.72	0.29	0.25	0.46	0.46

Appendix 1

Glossary

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.

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 as 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 county-wide, 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.

TFA-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 6-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.

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.

Appendix 2

Statewide Operations Summary

Annual Operating Information									
Service Area Population	2001	2002	2003	% Change	2004	2005	2006	2010	
	5,227,071	5,227,000	5,284,120	1.09%	N.A.	N.A.	N.A.	N.A.	
Fixed Route Services									
Revenue Vehicle Hours	5,408,023	5,547,714	5,768,016	3.97%	6,021,375	6,172,525	6,165,181	6,234,475	
Total Vehicle Hours	6,110,966	6,266,867	6,519,949	4.04%	6,774,212	6,941,774	6,962,875	7,029,126	
Revenue Vehicle Miles	75,976,023	78,439,583	81,109,173	3.40%	84,445,761	87,525,734	86,801,220	87,628,523	
Total Vehicle Miles	91,346,891	93,952,886	97,283,492	3.54%	101,009,155	104,601,970	104,003,466	105,280,988	
Passenger Trips	152,772,423	148,833,116	150,704,205	1.26%	150,949,226	154,483,625	154,312,707	158,535,488	
Diesel Fuel Consumed (gallons)	18,111,845	18,414,101	19,046,000	3.43%	N.A.	N.A.	N.A.	N.A.	
Gasoline Fuel Consumed (gallons)	30,043	23,362	12,615	-46.00%	N.A.	N.A.	N.A.	N.A.	
CNG Fuel Consumed (Therms)	1,525,152	1,780,644	2,171,058	21.93%	N.A.	N.A.	N.A.	N.A.	
Electricity Consumed (Kwh)	19,151,005	18,468,965	18,045,653	-2.29%	N.A.	N.A.	N.A.	N.A.	
Propane Fuel Consumed (gallons)	132	0	0	N.A.	0	0	0	0	
Fatalities	3	3	3	0.00%	N.A.	N.A.	N.A.	N.A.	
Reportable Injuries	455	173	278	60.69%	N.A.	N.A.	N.A.	N.A.	
Collisions	584	228	387	69.74%	N.A.	N.A.	N.A.	N.A.	
Employees FTEs	6,771.8	6,904.0	7,269.9	5.30%	N.A.	N.A.	N.A.	N.A.	
Operating Expenses	\$498,438,823	\$538,642,859	\$572,986,962	6.38%	\$618,490,478	\$653,558,923	\$677,679,741	\$778,140,113	
Farebox Revenues	\$104,564,184	\$109,394,636	\$105,180,985	-3.85%	\$108,946,723	\$113,700,208	\$113,985,144	\$135,094,857	
Passenger Ferry Services									
Revenue Vessel Hours	4,855	4,855	5,723	17.88%	5,723	5,723	5,723	5,723	
Total Vessel Hours	4,855	4,855	5,798	19.42%	5,798	5,798	5,798	5,798	
Revenue Vessel Miles	31,378	31,378	39,218	24.99%	39,218	39,218	39,218	39,218	
Total Vessel Miles	31,378	31,378	40,123	27.87%	40,123	40,123	40,123	40,123	
Passenger Trips	228,114	288,984	338,520	17.14%	355,446	373,218	391,879	475,000	
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	\$615,465	\$700,912	\$907,503	29.47%	\$949,000	\$981,000	\$1,016,000	\$1,128,000	
Farebox Revenues	\$0	\$0	\$50,000	N.A.	\$75,000	\$80,000	\$85,000	\$100,000	

Statewide Operations Summary

Commuter Rail Services									
	2001	2002	2003	% Change	2004	2005	2006	2010	
Revenue Vehicle Hours	6,688	7,595	9,769	28.62%	10,062	10,364	10,675	12,015	
Total Vehicle Hours	7,223	9,494	12,161	28.09%	12,526	12,902	13,289	14,956	
Revenue Vehicle Miles	262,858	298,484	381,996	27.98%	393,456	405,260	417,417	469,807	
Total Vehicle Miles	266,202	302,281	386,862	27.98%	398,468	410,422	422,735	469,807	
Passenger Trips	562,386	817,405	751,163	-8.10%	900,000	1,100,000	1,300,000	3,000,000	
Diesel Fuel Consumed (gallons)	N.A.	383,756	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	2	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	16.0	17.0	25.0	47.06%	N.A.	N.A.	N.A.	N.A.	
Operating Expenses	\$8,160,000	\$15,251,000	\$13,610,000	-10.76%	\$18,629,000	\$22,368,000	\$28,114,000	\$39,943,000	
Farebox Revenues	\$1,405,965	\$1,613,000	\$1,843,000	14.26%	\$2,216,000	\$2,761,000	\$3,852,000	\$8,527,000	
Light Rail Services									
Revenue Vehicle Hours	11,659	11,537	14,597	26.52%	21,225	21,225	21,225	11,130	
Total Vehicle Hours	11,687	11,565	14,769	27.70%	21,457	21,457	21,457	11,302	
Revenue Vehicle Miles	40,126	39,826	77,252	93.97%	140,307	140,307	140,307	2,746,724	
Total Vehicle Miles	40,223	39,925	77,429	93.94%	140,697	140,697	140,697	2,746,822	
Passenger Trips	374,298	366,787	670,383	82.77%	1,143,081	1,157,871	1,172,956	6,570,022	
Electricity Consumed (Kwh)	231,335	214,244	198,080	-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	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.	
Collisions	0	7	12	71.43%	N.A.	N.A.	N.A.	N.A.	
Employees FTEs	21.0	20.5	108.6	429.76%	N.A.	N.A.	N.A.	N.A.	
Operating Expenses	\$1,340,558	\$3,576,224	\$6,715,836	87.79%	\$8,468,529	\$8,759,054	\$9,272,156	\$43,134,625	
Farebox Revenues	\$190,436	\$216,413	\$218,918	1.16%	\$218,918	\$218,918	\$218,918	\$5,599,180	

Statewide Operations Summary

	2001	2002	2003	% Change	2004	2005	2006	2010
Route Deviated Services								
Revenue Vehicle Hours	96,390	97,317	102,381	5.20%	106,995	112,405	115,708	123,000
Total Vehicle Hours	113,078	105,826	111,523	5.38%	116,011	122,657	126,020	133,291
Revenue Vehicle Miles	1,768,892	1,902,627	2,073,047	8.96%	2,162,274	2,181,614	1,809,151	2,310,473
Total Vehicle Miles	1,894,750	2,047,788	2,230,462	8.92%	2,322,232	2,347,296	2,363,194	2,476,655
Passenger Trips	857,139	893,637	924,109	3.41%	952,636	970,563	997,515	1,090,345
Diesel Fuel Consumed (gallons)	276,740	284,518	301,608	6.01%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	26,989	22,564	5,994	-73.44%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	N.A.	N.A.	1,597	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	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	10	11	2	-81.82%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	77.5	78.9	80.9	2.53%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,709,317	\$5,187,898	\$5,558,250	7.14%	\$6,045,857	\$5,831,780	\$6,013,760	\$6,914,606
Farebox Revenues	\$193,854	\$313,887	\$350,864	11.78%	\$354,815	\$367,408	\$382,105	\$417,632
Demand Response Services								
Revenue Vehicle Hours	1,523,961	1,568,064	1,624,648	3.61%	1,569,229	1,635,420	1,654,880	1,797,931
Total Vehicle Hours	1,761,445	1,803,369	1,854,321	2.83%	1,817,580	1,867,568	1,882,586	2,038,081
Revenue Vehicle Miles	22,481,351	23,536,579	24,804,155	5.39%	24,341,948	25,097,391	25,124,166	27,173,214
Total Vehicle Miles	26,347,079	27,185,680	28,652,125	5.39%	28,415,264	29,296,745	29,174,884	31,297,021
Passenger Trips	4,555,307	4,561,231	4,837,895	6.07%	4,262,773	4,411,476	4,457,727	4,986,240
Diesel Fuel Consumed (gallons)	1,240,452	1,679,057	1,938,559	15.46%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	1,586,017	1,487,779	1,415,497	-4.86%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	16,573	17,741	15,612	-12.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	98	57	45	-21.05%	N.A.	N.A.	N.A.	N.A.
Collisions	96	136	52	-61.76%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1,513.0	1,488.4	956.8	-35.72%	N.A.	N.A.	N.A.	N.A.
Employees FTEs - Contracted	75.0	73.7	74.0	0.41%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$96,969,098	\$99,649,682	\$104,055,599	4.42%	\$108,395,299	\$112,768,754	\$119,706,296	\$138,111,858
Farebox Revenues	\$2,251,194	\$2,041,759	\$2,228,149	9.13%	\$2,026,718	\$2,057,355	\$2,361,752	\$3,056,896

Statewide Operations Summary

Vanpooling Services	2001		2002		2003		% Change	2004		2005		2006		2010	
Revenue Vehicle Miles	21,947,085		21,500,697		21,825,885		1.51%	23,307,039		24,980,252		26,900,192		32,891,186	
Total Vehicle Miles	22,557,235		22,068,753		22,205,195		0.62%	23,703,883		25,415,650		27,383,749		33,597,061	
Passenger Trips	4,699,454		4,390,359		4,486,441		2.19%	5,747,249		6,142,330		6,325,634		7,061,198	
Vanpool Fleet Size	2,058		1,954		2,196		12.38%	N.A.		N.A.		N.A.		N.A.	
Vans in Operation	1,843		1,683		1,813		7.72%	N.A.		N.A.		N.A.		N.A.	
Diesel Fuel Consumed (gallons)	138,875		95,414		119,165		24.89%	N.A.		N.A.		N.A.		N.A.	
Gasoline Fuel Consumed (gallons)	1,586,029		1,530,085		1,535,126		0.33%	N.A.		N.A.		N.A.		N.A.	
Propane Fuel Consumed (gallons)	0		0		0		N.A.	0		0		0		0	
Fatalities	0		0		0		N.A.	N.A.		N.A.		N.A.		N.A.	
Reportable Injuries	17		16		3		-81.25%	N.A.		N.A.		N.A.		N.A.	
Collisions	51		20		2		-90.00%	N.A.		N.A.		N.A.		N.A.	
Employees FTEs	121.0		110.7		113.9		2.89%	N.A.		N.A.		N.A.		N.A.	
Operating Expenses	\$13,575,475		\$13,701,744		\$14,555,026		6.23%	\$13,649,385		\$11,078,387		\$11,476,387		\$13,521,862	
Vanpooling Revenue	\$10,091,389		\$9,825,148		\$9,664,884		-1.63%	\$10,939,267		\$11,706,819		\$12,352,452		\$14,718,641	

Statewide Operations Summary

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$664,334,848	\$715,723,000	\$764,480,887	6.81%	\$780,657,056	\$822,463,761	\$862,113,004	\$1,045,173,631
Utility Tax	\$531,727	\$727,137	\$731,713	0.63%	\$0	\$0	\$0	\$0
County Tax Contributions	\$4,600	\$8,000	\$0	N.A.	\$0	\$0	\$0	\$0
MVET	\$0	\$0	\$61,189,000	N.A.	\$61,416,000	\$63,880,000	\$66,702,000	\$81,731,000
State Bridge Allocation	\$28,375	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$108,605,633	\$113,579,695	\$109,871,916	-3.26%	\$113,838,174	\$119,184,889	\$120,884,919	\$152,795,565
Vanpooling Revenue	\$10,091,389	\$9,825,148	\$9,609,209	-2.20%	\$11,007,767	\$11,706,819	\$12,352,452	\$14,718,641
State Grants	\$35,950	\$753,637	\$3,828,910	408.06%	\$8,202,126	\$6,496,274	\$4,820,021	\$6,396,835
Federal Operating	\$3,033,729	\$3,027,319	\$3,142,610	3.81%	\$5,187,477	\$4,632,055	\$2,034,941	\$2,520,681
Federal Section 5307 Operating	\$24,330,318	\$33,218,171	\$29,142,137	-12.27%	\$40,806,497	\$24,911,759	\$24,969,314	\$23,571,814
Federal Section 5307 Preventive	\$7,594,148	\$5,271,976	\$8,560,223	62.37%	\$8,155,828	\$12,505,327	\$13,137,405	\$42,207,380
Federal Section 5311 Operating	\$1,017,955	\$1,715,711	\$1,458,013	-15.02%	\$1,379,263	\$1,690,419	\$1,708,720	\$1,570,009
Federal Section 5309 Capital Grants	\$0	\$0	\$0	N.A.	\$106,000	\$464,000	\$150,000	\$0
Sound Transit Operating	\$6,204,464	\$5,959,319	\$5,812,296	-2.47%	\$6,867,000	\$6,782,599	\$7,625,240	\$8,001,215
FTA JARC Program	\$9,219	\$69,870	\$60,721	-13.09%	\$224,492	\$160,000	\$160,000	\$160,000
RIA Reimbursement	\$10,970,160	\$12,778,952	\$12,977,977	1.56%	\$15,777,700	\$15,720,099	\$16,347,860	\$19,450,765
Other	\$128,866,557	\$184,717,450	\$120,348,621	-34.85%	\$164,205,159	\$163,992,315	\$121,467,138	\$67,217,963
Total	\$965,659,072	\$1,087,375,385	\$1,131,214,233	4.03%	\$1,217,830,539	\$1,254,590,316	\$1,254,473,014	\$1,465,515,499
Annual Operating Expenses								
Annual Operating Expenses	\$623,808,736	\$676,710,319	\$718,389,176	6.16%	\$774,627,548	\$815,345,898	\$853,278,340	\$1,020,894,064
Other	\$101,296,802	\$104,107,128	\$30,145,571	-71.04%	\$58,372,275	\$65,756,601	\$76,648,845	\$34,954,189
Total	\$725,105,538	\$780,817,447	\$748,534,747	-4.13%	\$832,999,823	\$881,102,499	\$929,927,185	\$1,055,848,253
Debt Service								
Debt Service	\$17,163,888	\$17,164,000	\$17,164,000	0.00%	\$17,164,000	\$17,164,000	\$39,769,000	\$102,062,000
Interest	\$8,318,000	\$8,755,836	\$8,061,589	-7.93%	\$11,453,756	\$12,156,241	\$12,444,255	\$14,620,316
Principal	\$5,973,473	\$6,709,058	\$9,666,000	44.10%	\$6,550,000	\$7,841,136	\$8,869,323	\$10,692,695
Total	\$31,455,361	\$32,628,894	\$34,893,569	6.94%	\$35,167,756	\$37,161,377	\$61,082,578	\$127,375,011

Statewide Operations Summary

Annual Capital Purchase Obligations	2001						
	2001	2002	2003	% Change	2004	2005	2006
Federal Section 5311 Capital Grants	\$1,076,310	\$1,158,243	\$872,523		\$1,245,450	\$1,679,905	\$1,697,800
FTA JARC Program	\$61,735	\$0	\$0		\$0	\$0	\$0
Federal STP Grants	\$3,928,011	\$989,708	\$27,188,661		\$62,032,119	\$46,520,241	\$7,558,486
Federal Section 5309 Capital Grants	\$60,503,037	\$73,777,095	\$50,446,772		\$128,226,187	\$133,016,531	\$120,275,389
Local Funds	\$395,650	\$70,185	\$63,487		\$390,000	\$505,000	\$345,000
Federal Section 5307 Capital Grants	\$61,495,757	\$26,048,386	\$40,709,929		\$40,872,735	\$46,410,629	\$37,534,192
Other Federal Grants	\$665,549	\$2,123,086	\$1,194,819		\$5,374,364	\$6,002,500	\$3,000,000
State Capital Grants	\$126,210	\$29,959	\$101,709		\$2,225,585	\$1,085,640	\$979,116
Transportation Improvement Board	\$4,812,186	\$1,417,987	\$240,313		\$43,919	\$0	\$0
Capital Fund Accounts	\$15,357,305	\$6,374,477	\$14,776,958		\$18,384,039	\$4,763,729	\$5,923,310
Central Puget Sound PT Account	\$811,605	\$0	\$73,500		\$0	\$0	\$0
Vehicles and Buildings Restricted	\$2,998	\$0	\$0		\$0	\$0	\$0
Vehicle Reserve	\$42,901	\$425,927	\$875,936		\$1,015,000	\$3,807,600	\$25,000
Equipment/Facility Reserves	\$225,374	\$110,962	\$70,273		\$354,000	\$200,000	\$75,000
Capital Reserve Funds	\$104,264	\$547,320	\$721,020		\$929,020	\$1,154,020	\$1,379,020
Capital Leases	\$7,781,970	\$13,189,003	\$12,576,043		\$15,626,050	\$9,857,665	\$0
Capital Replacement/Purchase Funds	\$21,156,415	\$78,601,202	\$124,454,709		\$106,927,617	\$206,547,642	\$82,846,715
Operational Revenues	\$81,992	\$0	\$301,322		\$277,847	\$200,000	\$222,300
Bonds Proceeds	\$2,547,149	\$3,000,000	\$0		\$0	\$0	\$0
Other	\$276,037,492	\$263,874,632	\$343,555,270		\$546,969,669	\$747,209,832	\$1,530,029,344
General Fund	\$1,768,238	\$2,514,906	\$3,048,998		\$6,407,263	\$3,605,112	-\$387,754
Unrestricted Cash and Investments	\$2,679,748	\$1,658,090	\$2,365,085		\$2,177,587	\$2,938,600	\$3,314,400
Total	\$461,661,896	\$475,911,168	\$623,637,297	31.04%	\$939,478,451	\$1,215,504,646	\$1,794,817,318
Ending Balances, December 31							
Unrestricted Cash and Investments	\$378,937,105	\$887,725,143	\$794,805,888	-10.47%	\$516,210,716	\$140,874,821	\$46,577,487
Operating Reserve	\$109,003,781	\$95,168,351	\$86,178,510	-9.45%	\$142,113,457	\$141,672,622	\$143,056,622
Capital Reserve Funds	\$326,583,952	\$355,281,492	\$326,649,024	-8.06%	\$360,409,188	\$184,943,479	\$164,531,259
Contingency Reserve	\$540,000	\$1,080,000	\$1,080,000	0.00%	\$1,080,000	\$1,080,000	\$1,080,000
Cross Border Lease Fund	\$45,804,836	\$24,315,657	\$26,071,737	7.22%	\$9,584,860	\$0	\$0
Other	\$18,761,402	\$23,756,449	\$13,739,289	N.A.	\$1,241,076	\$1,241,076	\$1,241,076
Insurance Fund	\$19,185,600	\$18,267,437	\$17,847,511	-2.30%	\$17,931,011	\$17,931,011	\$17,943,026
Total	\$898,816,676	\$1,405,594,529	\$1,266,371,959	-9.90%	\$1,048,570,308	\$487,743,009	\$374,429,470
							\$756,612,214

Appendix 3

Statewide Operating Statistics — 2003

2003 Fixed Route	System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	Employees (FTE)	Passenger		Operating Cost/Revenue Hour	Operating Cost/Total Hour	Operating Cost/Passenger Trip	Farebox Recovery Ratio	
									Trips/Revenue Hour	Revenue Mile					
Ben Franklin Transit	Sm Urban	177,035	128,718	137,984	2,290,063	2,484,943	2,832,367	109.2	22.0	1.24	1,179	\$80.93	\$75.50	\$3.68	5.83%
Clallam Transit System	Rural	65,300	43,860	48,175	993,961	1,478,814	715,180	58.7	16.3	0.72	747	\$83.16	\$75.71	\$5.10	10.20%
Community Transit	Urban	445,960	495,985	704,488	8,955,960	12,778,549	8,266,233	742.7	16.7	0.92	668	\$117.91	\$83.01	\$7.07	18.39%
Cowlitz Transit Authority	Sm Urban	47,120	16,860	16,860	217,295	217,295	325,544	12.0	19.3	1.50	1,405	\$67.12	\$67.12	\$3.48	8.06%
C-TRAN	Urban	372,215	244,548	264,254	3,779,640	4,108,899	6,669,074	249.1	27.3	1.76	982	\$80.69	\$74.67	\$2.96	17.56%
Everett Transit	Urban	95,470	88,300	94,100	1,120,000	1,260,000	1,924,034	82.0	21.8	1.72	1,077	\$87.99	\$82.57	\$4.04	12.76%
Grays Harbor	Rural	68,800	62,818	68,955	1,171,647	1,246,433	1,024,127	44.0	16.3	0.87	1,428	\$58.50	\$53.29	\$3.59	6.82%
Intercity Transit	Sm Urban	134,630	128,373	135,481	1,808,131	1,952,845	2,587,111	147.0	20.2	1.43	873	\$81.89	\$77.60	\$4.06	13.05%
Island Transit	Rural	74,000	37,135	41,344	800,446	885,162	513,991	45.0	13.8	0.64	825	\$70.53	\$63.35	\$5.10	N.A.
Jefferson Transit Authority	Rural	26,700	14,855	17,826	340,579	371,231	175,527	24.5	11.8	0.52	606	\$105.93	\$88.28	\$8.97	3.96%
King County Metro Transit	Urban	1,798,865	3,104,102	3,448,282	38,601,801	46,395,346	94,688,924	4,226.9	30.5	2.45	734	\$108.60	\$97.76	\$3.56	20.81%
Kitsap Transit	Sm Urban	237,000	146,371	172,109	2,543,003	2,815,889	4,078,056	194.0	27.9	1.60	754	\$94.79	\$80.62	\$3.40	12.76%
Link Transit	Sm Urban	94,930	38,807	43,549	815,115	855,832	371,771	47.0	9.6	0.46	826	\$87.33	\$77.82	\$9.12	5.94%
Pacific Transit	Rural	20,900	13,119	13,428	319,612	327,805	103,935	12.0	7.9	0.33	1,093	\$45.32	\$44.28	\$5.72	4.42%
Pierce Transit	Urban	679,815	651,821	725,785	9,768,092	11,933,489	13,265,301	753.5	20.4	1.36	865	\$83.85	\$75.31	\$4.12	13.19%
Pullman Transit	Rural	25,300	15,760	16,721	197,196	209,308	921,269	15.1	56.5	4.67	1,044	\$76.01	\$71.64	\$1.30	64.27%
Skagit Transit	Sm Urban	95,605	23,152	24,815	370,770	404,143	232,624	319.0	10.0	0.63	1,795	\$81.75	\$76.27	\$8.14	4.19%
Spokane Transit Authority	Urban	373,840	351,239	374,128	4,789,262	5,205,801	7,504,713	319.0	21.4	1.57	1,101	\$76.29	\$71.62	\$3.57	19.55%
Valley Transit	Rural	46,740	26,179	28,329	287,660	298,343	452,722	27.6	17.3	1.57	949	\$66.65	\$61.59	\$3.65	10.86%
Whatcom Transportation Authority	Sm Urban	174,365	89,418	94,600	1,278,385	1,376,791	3,025,646	104.7	33.8	2.37	854	\$91.62	\$86.60	\$2.71	15.48%
Yakima Transit	Sm Urban	79,220	46,596	48,736	660,555	676,564	1,026,056	43.0	22.0	1.55	1,084	\$85.15	\$81.41	\$3.87	7.46%
Urbanized (excl. Sound Transit)	Totals/Medians	3,766,165	4,935,995	5,611,037	67,014,755	81,682,084	132,318,279	6,373.2	21.8	1.57	982	\$87.99	\$82.57	\$4.04	18.39%
Small Urban	Totals/Medians	1,039,905	618,295	674,134	9,983,317	10,784,312	14,479,175	669.8	21.1	1.46	978	\$83.52	\$77.71	\$3.77	7.76%
Rural	Totals/Medians	327,740	213,726	234,778	4,111,101	4,817,096	3,906,751	226.9	16.3	0.72	949	\$70.53	\$63.35	\$5.10	6.82%
Statewide Fixed Route Totals	Totals/Medians	5,133,810	5,768,016	6,519,949	81,109,173	97,283,492	150,704,205	7,269.9	20.2	1.43	949	\$81.69	\$75.71	\$3.87	11.81%
Sound Transit	Urban	2,751,970	329,744	493,448	8,413,612	10,693,880	7,399,914	37.0	22.4	0.88	8,912	\$139.47	\$93.20	\$6.22	21.27%
Statewide Fixed Route Totals (including Sound Transit)	Totals/Medians	7,885,780	6,097,760	7,013,397	89,522,785	107,977,372	158,104,119	7,306.9	21.3	1.16	4,930	\$110.68	\$84.46	\$5.04	16.54%

Statewide Operating Statistics — 2003

		Service Area	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	Employees (FTE)	Passenger Trips/Revenue Mile	Operating Costs/Passenger Trip	Revenue Recovery Ratio
2003 Vanpool	System Category	Population							
Ben Franklin Transit	Sm Urban	177,035	1,722,981	1,750,871	507,444	9.4	0.29	\$1.56	101.65%
Clallam Transit System	Rural	65,300	297,140	297,140	57,278	N.A.	0.19	\$1.69	96.55%
Community Transit	Urban	445,960	3,124,200	3,220,348	594,713	14.2	0.19	\$3.42	61.65%
C-TRAN	Urban	372,215	104,600	104,600	36,442	0.7	0.35	\$1.76	106.18%
Intercity Transit	Sm Urban	134,630	1,324,580	1,379,186	263,960	2.0	0.20	\$1.45	100.41%
Island Transit	Rural	74,000	841,765	841,765	132,518	2.0	0.16	\$0.89	158.94%
Jefferson Transit Authority	Rural	26,700	102,703	102,703	23,338	1.5	0.23	\$2.50	76.35%
King County Metro Transit	Urban	1,798,865	8,997,627	9,116,868	1,793,748	51.5	0.20	\$4.04	67.12%
Kitsap Transit	Sm Urban	237,000	913,182	924,476	219,363	6.0	0.24	\$2.22	30.63%
Pierce Transit	Urban	679,815	3,418,353	3,472,747	636,750	25.0	0.19	\$4.02	57.28%
Skagit Transit	Sm Urban	95,605	153,874	153,874	36,238	N.A.	0.24	\$5.07	24.08%
Spokane Transit Authority	Urban	373,840	352,741	356,090	102,426	1.1	0.29	\$1.78	87.75%
Whatcom Transportation Authority	Sm Urban	174,365	273,179	279,327	59,663	0.3	0.22	\$5.00	23.09%
Yakima Transit	Sm Urban	79,220	198,960	205,200	22,560	0.2	0.11	\$2.43	142.19%
Statewide Vanpool Totals	Totals/Medians	4,734,550	21,825,885	22,205,195	4,486,441	113.9	0.21	\$2.32	82.05%



Appendix 4

Statewide Financial Statistics — 2003

2003 Revenues	Sales or Local Tax	Fare Revenue	Vanpool Revenue	Federal Operating	State Operating	Other	Federal Capital	State Capital	Total Revenue
Ben Franklin Transit	\$18,924,604	\$781,118	\$806,388	N.A.	N.A.	\$533,615	\$2,087,971	N.A.	\$23,133,696
Callam Transit System	\$4,855,619	\$498,714	\$93,276	\$50,000	N.A.	\$66,224	\$968,652	N.A.	\$6,552,485
Community Transit	\$53,083,143	\$10,886,735	\$1,253,852	\$7,020,865	\$113,019	\$6,370,093	\$9,963,982	\$113,019	\$88,804,708
Cowlitz Transit Authority	\$940,663	\$95,988	N.A.	\$506,666	N.A.	\$220,995	\$527,366	N.A.	\$2,291,698
C-TRAN	\$12,972,872	\$3,549,960	\$68,294	\$3,091,163	N.A.	\$1,652,575	\$8,908,836	N.A.	\$30,243,700
Everett Transit	\$6,870,000	\$1,018,853	N.A.	\$230,400	\$286,622	\$2,128,216	\$1,408,657	\$286,622	\$12,229,370
Garfield County Public Transportation	N.A.	\$2,271	N.A.	\$2,325	\$38,689	\$15,247	N.A.	\$38,689	\$97,221
Grant Transit	\$1,600,655	\$51,228	N.A.	N.A.	\$82,701	\$322,251	\$526,000	\$82,701	\$2,665,536
Grays Harbor	\$4,465,522	\$379,865	N.A.	N.A.	N.A.	\$69,371	\$955,453	N.A.	\$5,870,211
Intercity Transit	\$17,026,610	\$1,422,475	\$383,308	\$1,530,258	\$361,455	\$50,952	\$395,136	\$361,455	\$21,531,649
Island Transit	\$4,429,251	N.A.	\$187,127	N.A.	\$144,226	\$567,170	\$482,555	\$144,226	\$5,954,555
Jefferson Transit Authority	\$1,895,010	\$84,787	\$44,631	\$167,663	\$279,662	\$110,945	\$544,000	\$279,662	\$3,406,360
King County Metro Transit	\$298,752,501	\$71,109,834	\$4,860,491	\$16,000,000	N.A.	\$56,661,105	\$40,938,700	\$240,313	\$528,562,944
Kitsap Transit	\$24,000,000	\$1,984,808	\$149,023	N.A.	N.A.	\$165,000	\$7,268,000	N.A.	\$33,566,831
Link Transit	\$5,708,181	\$265,067	N.A.	\$735,143	\$7,071	\$142,905	\$323,708	\$7,071	\$7,189,146
Mason County Transportation Authority	\$2,586,029	\$184,950	N.A.	\$238,002	\$528,799	\$88,148	\$468,356	\$528,799	\$4,623,083
Pacific Transit	\$533,020	\$41,030	N.A.	\$299,000	\$154,712	\$9,530	N.A.	\$154,712	\$1,192,004
Pierce Transit	\$58,189,718	\$7,470,123	\$1,467,675	\$9,274,818	\$79,912	\$5,108,011	\$2,591,543	\$153,412	\$84,335,212
Pullman Transit	\$775,411	\$776,258	N.A.	\$241,302	N.A.	\$26,763	N.A.	N.A.	\$1,819,734
Skagit Transit	\$3,731,758	\$91,062	\$44,226	\$51,447	\$53,323	\$182,682	N.A.	\$53,323	\$4,207,821
Spokane Transit Authority	\$18,226,544	\$5,428,365	\$159,757	\$1,265,000	N.A.	\$1,383,477	\$7,848,555	N.A.	\$34,311,698
Twin Transit	\$557,856	\$85,610	N.A.	\$171,376	\$2,500	\$48,981	N.A.	\$2,500	\$868,823
Valley Transit	\$1,555,217	\$194,373	N.A.	\$215,733	\$125,383	\$53,394	N.A.	\$125,383	\$2,289,483
Whatcom Transportation Authority	\$13,549,622	\$1,268,542	\$68,911	N.A.	\$970,372	N.A.	\$981,547	N.A.	\$17,809,366
Yakima Transit	\$3,918,258	\$356,900	\$77,925	\$1,272,523	N.A.	\$67,537	N.A.	N.A.	\$5,693,143
Subtotals	\$559,148,064	\$108,028,916	\$9,664,884	\$42,363,704	\$3,228,446	\$116,045,187	\$87,189,017	\$3,542,259	\$929,210,477
Sound Transit	\$267,854,000	\$11,624,000	N.A.	N.A.	N.A.	\$353,671,000	\$33,464,000	N.A.	\$666,613,000
Statewide Revenue Totals	\$827,002,064	\$119,652,916	\$9,664,884	\$42,363,704	\$3,228,446	\$469,716,187	\$120,653,017	\$3,542,259	\$1,595,823,477

Statewide Financial Statistics — 2003

2003 Operating Expenses and Capital Obligations	Fixed Route	Route Deviated	Demand Response	Vanpool	Debt Service	Other	Capital Obligations	Total Annual Obligations
Ben Franklin Transit	\$10,417,657	N.A.	\$5,518,008	\$793,293	N.A.	N.A.	\$4,042,134	\$20,771,092
Clallam Transit System	\$3,647,407	N.A.	\$911,713	\$96,611	N.A.	N.A.	\$1,395,752	\$6,051,483
Community Transit	\$58,479,401	N.A.	\$5,613,240	\$2,033,904	\$4,271,063	\$4,590,967	\$25,862,512	\$100,851,087
Cowlitz Transit Authority	\$1,131,661	N.A.	\$635,131	N.A.	N.A.	N.A.	\$659,208	\$2,426,000
C-TRAN	\$19,731,628	N.A.	\$4,489,742	\$64,318	N.A.	\$4,566,692	\$13,399,378	\$42,251,758
Everett Transit	\$7,769,858	N.A.	\$1,816,382	N.A.	N.A.	\$1,205,612	\$2,920,767	\$13,712,619
Garfield County Public Transportation	N.A.	\$52,285	N.A.	N.A.	N.A.	N.A.	N.A.	\$52,285
Grant Transit	N.A.	\$1,639,552	\$200,543	N.A.	N.A.	N.A.	\$1,247,020	\$3,087,115
Grays Harbor	\$3,674,805	N.A.	\$1,893,082	N.A.	N.A.	\$199,121	\$1,468,272	\$7,235,280
Intercity Transit	\$10,512,780	N.A.	\$3,069,576	\$381,726	N.A.	\$102,845	\$496,845	\$14,563,772
Island Transit	\$2,618,971	\$1,122,416	\$208,266	\$117,734	N.A.	N.A.	\$704,089	\$4,771,476
Jefferson Transit Authority	\$1,573,614	\$230,829	\$740,140	\$58,457	N.A.	\$49,941	\$544,000	\$3,196,981
King County Metro Transit	\$338,543,509	N.A.	\$43,156,630	\$7,241,363	\$11,880,385	N.A.	\$166,456,895	\$567,278,782
Kitsap Transit	\$14,782,073	N.A.	\$6,125,643	\$486,598	\$480,000	N.A.	\$7,268,000	\$29,142,314
Link Transit	\$3,388,942	\$298,846	\$2,333,569	N.A.	\$618,141	N.A.	\$1,269,917	\$7,909,435
Mason County Transportation Authority	N.A.	\$1,103,306	\$711,965	N.A.	N.A.	N.A.	\$1,968,356	\$3,783,627
Pacific County	\$594,591	N.A.	\$349,390	N.A.	N.A.	N.A.	N.A.	\$943,981
Pierce Transit	\$54,658,105	N.A.	\$11,164,370	\$2,562,112	\$480,000	N.A.	\$6,010,154	\$74,874,741
Pullman Transit	\$1,197,922	N.A.	\$401,058	N.A.	N.A.	N.A.	N.A.	\$1,598,980
Skagit Transit	\$1,892,668	N.A.	\$1,217,220	\$183,663	N.A.	N.A.	N.A.	\$3,293,551
Spokane Transit Authority	\$26,796,773	N.A.	\$8,325,355	\$182,050	N.A.	\$149,393	\$10,081,768	\$45,535,339
Twin Transit	N.A.	\$1,054,384	\$67,301	N.A.	N.A.	N.A.	\$1,795	\$1,123,480
Valley Transit	\$1,744,738	\$56,632	\$533,289	N.A.	N.A.	N.A.	\$63,467	\$2,398,146
Whatcom Transportation Authority	\$8,192,571	N.A.	\$3,810,796	\$298,395	N.A.	N.A.	\$3,333,780	\$15,635,542
Yakima Transit	\$3,967,627	N.A.	\$763,170	\$54,802	N.A.	N.A.	\$2,655,168	\$7,440,767
Sound Transit Commuter Rail	\$13,610,000	N.A.	N.A.	N.A.	N.A.	N.A.	\$371,788,000	\$402,562,000
Sound Transit Fixed Route	\$45,991,000	N.A.	N.A.	N.A.	N.A.	\$19,281,000	N.A.	\$65,272,000
Statewide Obligation Totals	\$634,918,301	\$5,558,250	\$104,055,599	\$14,555,026	\$34,893,589	\$30,145,571	\$623,637,297	\$1,447,763,633

*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.