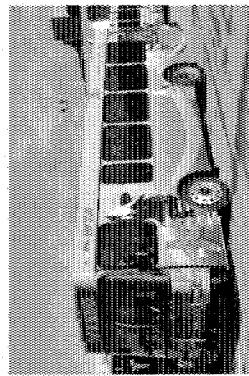
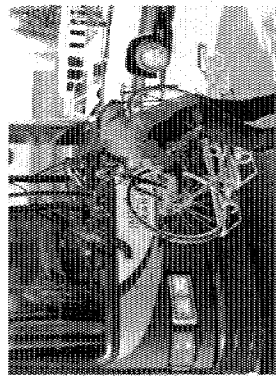
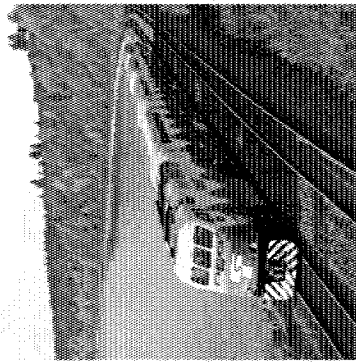
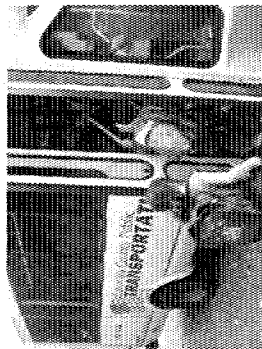
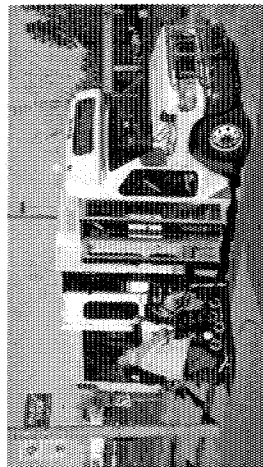


Washington State

Summary of Public Transportation — 2006



September 2007



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

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

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1	Introduction
5	Statewide Operations Overview
19	Systems Serving Urbanized Areas
21	C-TRAN
27	Community Transit
35	Everett Transit
41	King County Metro Transit
49	Pierce Transit
57	Sound Transit
65	Spokane Transit Authority
71	Systems Serving Small Urban Areas
73	Ben Franklin Transit
79	Cowlitz Transit Authority
83	Intercity Transit
91	Kitsap Transit
99	Link Transit
105	Skagit Transit
111	Whatcom Transportation Authority
119	Yakima Transit
125	Systems Serving Rural Areas
127	Asotin County Transit
131	Clallam Transit System
137	Columbia County Public Transportation
143	Garfield County Public Transportation
147	Grant Transit Authority
151	Grays Harbor Transportation Authority
157	Island Transit
165	Jefferson Transit Authority
171	Mason County Transportation Authority
177	Pacific Transit
181	Pullman Transit
185	Twin Transit
189	Valley Transit
195	Appendixes
197	Appendix 1 Glossary
201	Appendix 2 Public Transportation Grant Program Project Lists
215	Appendix 3 Statewide Operations Summary
221	Appendix 4 Statewide Operating Statistics — 2006
225	Appendix 5 Statewide Financial Statistics — 2006
227	Appendix 6 Grant Report to the Legislature

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

Today, there are 28 local governmental public transportation systems in Washington State — 20 of which are public transportation benefit areas. This introduction includes a statewide map showing the location and service areas of these systems. There were no new transit agencies reporting in 2006.

Not included in this report are Washington State Ferries and the many non-profit and for-profit public transportation providers across the state. See the 2005 Summary of Community and Brokered Transportation at www.wsdot.wa.gov/acct for information on community transportation providers that received grants from the Public Transportation Division.

Organization of the Summary

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

Statewide Operations Overview

This section presents a statewide picture of transit performance:

- fixed route ridership increased 3.56 percent over 2005, reaching 164,825,977 passenger trips,
- demand response ridership increased 2.57 percent over 2005,
- vanpool ridership increased 10.14 percent over 2005, nearly the same as 2004 vanpool passenger trip levels,
- light rail revenue vehicle hours decreased by 49.41 percent,
- statewide ridership reached 180,167,381 in 2006 across all modes of transportation,
- local taxes increased 8.66 percent.

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 2006, accompanied by its objectives for 2007 and plans through 2012. 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

Systems Serving Small Urban Areas

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

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

Systems Serving Rural Areas

- Asotin County Transit
- Clallam Transit System
- Columbia County Public Transportation
- 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 biennial report of the public transportation grant program was added this year as Appendix 6.

Appendix 1 – Glossary

Appendix 2 – Public Transportation Grant Program Project Lists

Appendix 3 – Statewide Operations Summary

Appendix 4 – Statewide Operating Statistics

Appendix 5 – Statewide Financial Statistics – 2006

Appendix 6 – Grant Report to the Legislature – 2006

Changes to the Public Transportation Summary

This year, the summary will feature a new three-column format to save space, ultimately reducing the amount of paper used in publication.

The Public Transportation Grant Report to the Legislature is required by Substitute House Bill 2124, and is located at the end of the summary in Appendix 6.

The highlights section has changed locations and will not be included in the summary this year. Transit highlights will instead be included in monthly Public Transportation newsletters published by the Washington State Department of Transportation, Public Transportation Division. Visit our Web site at www.wsdot.wa.gov/transit/news to view our monthly newsletters.

The transit benchmarks report provided by the Washington State Transit Association will no longer be included in the Summary of Public Transportation as decided in the 2005 Washington Legislative session under Substitute House Bill 1969, amending the Revised Code of Washington 47.01.012.

A Year of Demand for Public Transportation

This past year, public transportation in 2006 has proven its effectiveness in helping to mitigate congestion during construction and peak travel times. With more routes and services being introduced by transit agencies, travel options have increased mobility for many people living near public transportation benefit areas. As the population in Washington State increases, more demand will be placed on our transportation infrastructure. Public transportation will play an important role in providing alternative transportation options when construction and maintenance of our roads occurs in the near future. Public transportation will also play a vital role in helping transport Washington's aging population (aged 65 and over) that is estimated to increase by 7.9 percent by 2030.²

An election in 2006 also posed some interesting challenges for Washington residents regarding the funding of roads. Citizens across Washington seemed to understand the role that the transportation infrastructure plays by opposing the repeal of the 9.5 cent gas tax. Even though the gas tax is mandated to be spent on roads, investing in an infrastructure that everyone uses is a great public benefit. Voters narrowly defeated Initiative 912 that demonstrated two things:

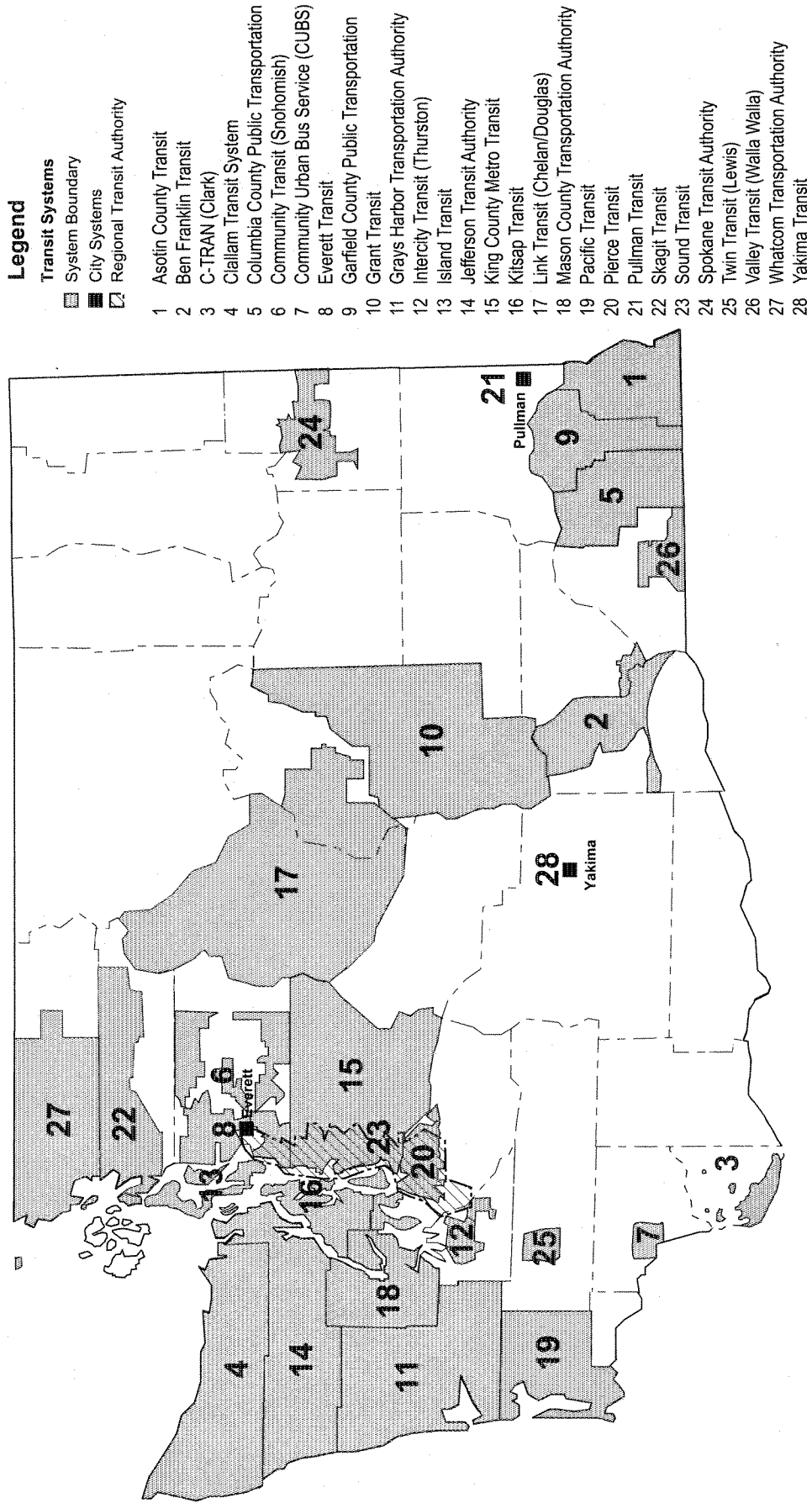
1. The majority of voters recognize the necessity of supporting the transportation infrastructure, and
2. Outreach to help additional voters recognize the broad social benefits of a well funded transportation infrastructure that supports commuting alternatives and public transportation should be an area of emphasis.

Public transportation in 2006 represented the fourth consecutive year of ridership growth with over 180 million passenger trips. This 3.78 percent increase over 2005 ridership levels perhaps points to the effects of high gas prices, and increased service capacity from the transit agencies. Whether it is going to school, work, running errands, or various other trips, public transportation offers a wide selection of modes to travel between origin and destination.

The most obvious growth in public transportation around the Puget Sound is the construction of the light rail infrastructure that weaves its way from downtown Seattle to Sea-Tac Airport. Fixed route service supplied the majority of trips, whereas the services with the largest growth in ridership were commuter rail, deviated route, and vanpooling. Light rail service was strong in 2006, although declined remarkably with the removal of the Waterfront Streetcar in Seattle.

²Forecast from Washington State Office of Financial Management, 2007. Based on population forecasts for Washington residents aged 65 and older.

Washington State Public Transportation Transit Authorities



New Systems

There were no new transit systems to report in 2006.

Efforts to Increase Public Transportation Tax Rates

Increasing local tax rates to fund public transportation is a sensitive political issue. The process of winning consensus among voters involves a lot of public outreach to communicate the benefits of public transportation. Depending on the political climate at the time, voters within the boundaries of the transportation benefit district approve or disapprove the increase of taxes to fund public transportation.

In November 2006, voters in King County approved the Transit Now package that raised the sales and use tax by 0.1 percent. This raises King County's total transit tax to the maximum limit of 0.9 percent. The revenues generated from Transit Now are slated for expansions in bus service, including the massive capital purchase of nearly 500 vehicles to expand Metro's existing fleet. Other plans for the revenues will be used to implement bus rapid transit and increased service along high service routes.

Voters in the city of Selah, a suburb of Yakima, passed a ballot measure to increase their local sales tax by 0.3 percent in November 2006. Despite Selah being located outside of Yakima Transit's taxing district, voters in Selah recognized the value of public transportation to their small community. Bus service from

Local Sales and Use Tax Authorized for Public Transportation

Transit System	Authority*	Last Changed	Sales Tax Rate
1 Asotin County PTBA	PTBA	2004	0.2%
2 Ben Franklin Transit	PTBA	2002	0.6%
3 Clallam Transit System	PTBA	2000	0.6%
4 Columbia County Public Transportation	CTA	2005	0.4%
5 C-TRAN (Clark)	PTBA	2005	0.5%
6 Community Transit (Snohomish)	PTBA	2001	0.9%
7 Cowlitz Transit Authority (CUBS)	PTBA	1987	0.1%
8 Everett Transit	City	2004	0.6%
9 Garfield County Transportation ¹	UTBA	N/A	0.0%
10 Grant Transit	PTBA	1996	0.2%
11 Grays Harbor Transportation Authority	CTA	2000	0.6%
12 Intercity Transit (Thurston)	PTBA	2002	0.6%
13 Island Transit	PTBA	2000	0.6%
14 Jefferson Transit Authority	PTBA	2000	0.6%
15 King County Metro Transit	County	2006	0.9%
16 Kitsap Transit	PTBA	2001	0.8%
17 Link Transit (Chelan/Douglas)	PTBA	1990	0.4%
18 Mason County Transportation Authority	PTBA	2001	0.6%
19 Pacific Transit	PTBA	1979	0.3%
20 Pierce Transit	PTBA	2002	0.6%
21 Pullman Transit ²	City	1978	0.0%
22 Skagit Transit	PTBA	1992	0.2%
23 Sound Transit ³	Regional	1996	0.4%
24 Spokane Transit Authority	PTBA	2004	0.6%
25 Twin Transit (Lewis)	PTBA	2004	0.2%
26 Valley Transit (Walla Walla)	PTBA	1980	0.3%
27 Whatcom Transportation Authority	PTBA	2002	0.6%
28 Yakima Transit	City	1980	0.3%

*PTBA = Public Transportation Benefit Area; UTBA = Unincorporated Transportation Benefit Area; CTA = County Transportation Authority.

¹Garfield County Transportation is financed by locally generated tax revenues rather than sales tax.

²Pullman Transit receives two percent of local utility taxes.

³In 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.

Statewide Operations Overview

Yakima to Selah and Union Gap were part of a pilot project funded by a federal grant to serve the outlying areas around Yakima. This tax increase allows bus service from Yakima to Selah to continue past the pilot project end date in June 2008.

Efforts to Create or Expand Transit Districts

There were no transit district boundary changes in 2006.

New Legislation

The supplemental transportation budget in 2006 saw two substantial increases in funding directly related to public transportation.

The vanpool program received an additional \$3.9 million in funding to support the growing demand for alternative transportation. In 2006, vanpool fleet size across Washington increased by 15.41 percent to 2,741 vehicles over 2005 levels. Vanpooling represents a cost effective method for investing in public transportation while reducing congestion.

The Office of Transit Mobility (OTM), created in 2005 as part of Substitute House Bill 2124, also received supplemental increases in funding totaling \$20 million for a newly created Regional Mobility grant program. As a condition of funding, the legislature required a competitively ranked list of projects to be submitted. These funds are specifically designated to fund transit improvements to

increase system efficiency and system connectivity throughout Washington State. The new regional mobility grants represent the first competitive grant process from the Office of Transit Mobility.

A significant piece of legislation was signed in 2006, otherwise known as Engrossed Substitute Senate Bill (ESSB) 6566 or the CTR Efficiency Act. This bill modifies the Commute Trip Reduction program in the following areas by: (1) refocusing the CTR Task Force into a smaller policy-oriented CTR Board; (2) focusing on urban growth areas instead of entire counties; (3) revising participation requirements extended to volunteer centers, employees, and residents; (4) extending performance review timelines to every other year; (5) establishing participation requirements for congested highway corridors; and (6) mandating coordination with transportation and growth planning. These requirements further infuse transportation demand management strategies into the reduction of congestion and ultimately harmful transportation related emissions.

For detailed information about the new Commute Trip Reduction Efficiency Act, visit our Web site at www.wsdot.wa.gov/tdm

Federal and State Grants

The end of 2006 presented the task of collecting grant applications for the 2007-2009 grant funding cycle. For grants under this new biennium, new requirements ensured that

local coordination was achieved prior to grant application. As part of the federal transportation legislation, otherwise known as the Safe, Accountable, Flexible, Efficient, Transportation Equity Act: a Legacy for Users, anyone receiving federal funding for transportation projects was required to go through a regional coordination process that prioritized transportation projects. This process aimed to take existing transportation efforts and have them work together for more efficient and cost effective services.

Another change to the federal grants process includes the development of standardized qualitative questions by the Public Transportation Division, designed for better reporting of sections 5316 Job Access and Reverse Commute and 5317 New Freedom. Specific discussion of these performance measures or information specific to the public transportation grant program should be directed to the chapter on grants at the back of the summary.

The funding structure of the Job Access and Reverse Commute (JARC) grants went through a change in 2006. JARC funds were distributed in a different format than previous years, in that national formulas were used to apportion funding according to population size; 60 percent to areas with populations over 200,000, 20 percent to areas under 200,000 in population, and the last 20 percent to non-urbanized (rural) areas.¹ Before 2006,

¹Source: Federal Transit Administration. 2006 Annual Apportionments, Washington State.

distribution of funding was based on the percentage of low-income persons living in a state. Urban areas receive funding directly and accounted for approximately \$1.8 million where as small urban and rural areas were apportioned approximately \$1.2 million in funds that will be distributed through the Public Transportation Division's consolidated grant process. For more information on the Job Access and Reverse Commute grants, see Appendix 6.

Local Funding

Sales and use tax revenues in 2006 totaled \$1,053,316,453, showing an increase of 8.66 percent over 2005 figures. This figure represents 71.5 percent of total operating revenues compared to 75 percent of total operating revenues the previous year.

Statewide sales and use tax revenue statistics were driven by the urban areas, accounting for 86.69 percent of total sales and use tax revenue in 2006. Sound Transit reported approximately \$319 million in local taxes, accounting for 34.96 percent of total urban local taxes in 2006.

Some of the largest growth in sales and use tax revenues came from C-TRAN and Twin Transit, with changes of 60.16 percent and 38.31 percent respectively when compared to 2005 sales tax revenues. In contrast, Ben Franklin Transit actually reported a reduction of 0.32 percent in local tax revenues when comparing 2006 to the previous year.

2006 Federal Funding

Area	Funding	Source	Purpose
Seattle-Everett	\$77,877,348	Section 5307	Formula
Spokane	\$6,090,846	Section 5307	Formula
Marysville	\$1,149,832	Section 5307	Formula
Kennewick-Richland	\$1,651,637	Section 5307	Formula
Yakima	\$1,600,855	Section 5307	Formula
Bremerton	\$2,303,920	Section 5307	Formula
Olympia-Lacey	\$1,977,345	Section 5307	Formula
Bellingham	\$1,557,306	Section 5307	Formula
Longview	\$702,226	Section 5307	Formula
Mount Vernon	\$786,259	Section 5307	Formula
Wenatchee	\$1,029,669	Section 5307	Formula
Seattle	\$26,274,605	Section 5309	Fixed Guideway
Everett Transit	\$816,750	Section 5309	Vehicle Replacement
Sound Transit	\$1,485,000	Section 5309	Eastgate Transit Access
Sound Transit/Central Link	\$78,408,000	Section 5309	New Start
Sound Transit/Sounder Commuter Rail	\$4,900,500	Section 5309	New Starts
Community Transit	\$571,072	Section 5309	Bus and Bus Facilities
SW King County	\$841,500	Section 5309	Intermodal Transit Facility
King County	\$49,500	Section 5309	King Street Station
King County Metro	\$1,980,000	Section 5309	Bus Radio Replacement
King County Metro	\$1,188,000	Section 5309	Airfield Transfer Area
King County Metro	\$1,188,000	Section 5309	First Hill Park and Ride Lot
Mukilteo	\$1,104,072	Section 5309	Multimodal Terminal
Seattle	\$792,000	Section 5309	Terminal Redevelopment & Expansion
Ben Franklin Transit	\$495,000	Section 5309	Bus and Facilities
Skagit Transit/Chuckanut Dr. Station	\$297,000	Section 5309	Bus and Facilities
Skagit Transit	\$420,750	Section 5309	Bus and Facilities
Intercity Transit	\$171,321	Section 5309	Bus and Facilities
Link Transit	\$495,000	Section 5309	Bus and Facilities
North Bend	\$153,824	Section 5309	Bus and Facilities
Oak Harbor	\$190,357	Section 5309	Bus and Facilities
Port Angeles	\$792,000	Section 5309	Bus and Facilities
Puyallup Transit Center	\$772,200	Section 5309	Bus and Facilities
Ciallam Transit/Int'l Gateway Center	\$792,000	Section 5309	Bus and Facilities
Grays Harbor Transit	\$772,200	Section 5309	Facilities
Pacific Transit/Illwaco	\$38,072	Section 5309	Bus and Facilities
Island Transit	\$456,857	Section 5309	Facilities
WA State Small Bus	\$1,970,350	Section 5309	Buses
Statewide Rural	\$7,945,949	Section 5311	Formula
Statewide Job Access — FY 2006	\$3,012,422	Section 5316	JARC Allocation
Statewide New Freedom — FY 2006	\$1,858,731	Section 5317	New Freedom Allocation
Total*	\$236,960,275		

*Excludes Vancouver Section 5307 Formula share with Portland, OR; excludes Asotin Section 5307 Formula share with Lewiston, ID.

Statewide Operations Overview

Statewide, farebox revenues increased **6.10 percent** from 2005, but constitute a smaller percentage of overall operational revenues. Fares represent 9.4 percent of total operational revenues compared to 11 percent in 2005.

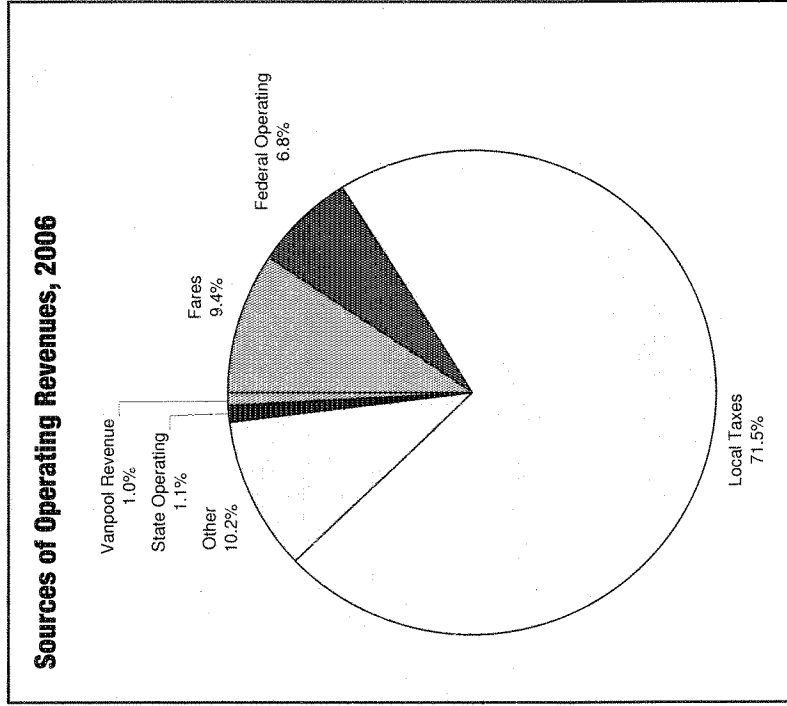
Most transit agencies increased their farebox revenues in 2006. Transit agencies with the largest increases over the previous year, in descending order were: Grant Transit, 63.60 percent; Kitsap Transit, 39.15 percent; and Pierce Transit, 25.81 percent.

In contrast several transit agencies reported decreases in their farebox revenues when compared to 2005. These transit agencies, in descending order were: Valley Transit, 23.19 percent; Whatcom Transit, 17.87 percent; Mason County Transportation Authority, 17.55 percent; Twin Transit, 9.23 percent; Columbia County Public Transportation, 7.14 percent; and Ben Franklin Transit, 2.30 percent.

Statewide, vanpool revenue increased **19.05 percent** from 2005.

Statewide vanpool revenue accounted for approximately \$14 million and maintained 1.0 percent of total operating revenues when compared to 2005 figures.

The graph, *Sources of Operating Revenues*, 2006, shows the percentage share of each revenue source.



Expenditures

Operating Expenses and Capital Obligations

Statewide operating expenses and capital obligations totaled approximately \$1.841 million in 2006. This represents an increase of 12.71 percent over 2005 total expenditures.

Some of the larger contributing factors to the increase in expenditures for 2006 were driven by debt service and capital obligation expenditures. Urban systems, especially Sound Transit, were the primary cause of the increases in expenditures across Washington. Debt service in 2006 increased by 34.87 percent, where as capital obligations increased by 17.80 percent over 2005 figures. See Appendix 5 for details on operating expenses and capital expenditures.

Operating expenses for public transportation in Washington State increased 13.13 percent from 2005 expenses. Operating expenses increased for all service modes, except light rail from the previous year. The following are changes in operating cost for services during 2006:

- fixed route service expenses increased 6.38 percent
- deviated route service expenses increased 17.14 percent
- demand response service expenses increased 7.51 percent

- vanpool service expenses increased 6.97 percent
- passenger ferry service expenses increased 12.03 percent
- light rail service expenses decreased 33.88 percent
- commuter rail service expenses increased 2.26 percent

The most noticeable change in 2006 is the decrease in service expenses for light rail service. This was driven by the elimination of Seattle's Waterfront Streetcar at the end of 2005 to make room for the Waterfront Sculpture Park. Operational expenses for

light rail are associated with Link light rail operations, and administrative costs associated with the development of the South Lake Union Streetcar.

The pie chart, *2006 Total Operating Expenditures and Capital Obligations*, illustrates the percentage shares.

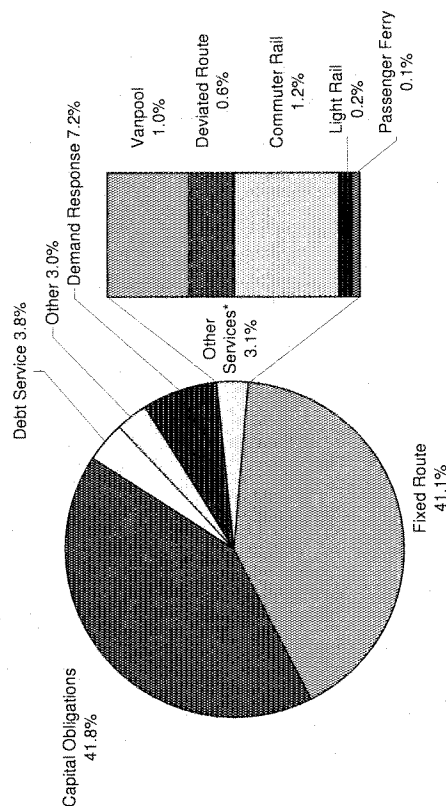
Statewide Levels of Service

Washington State's Office of Financial Management estimated that approximately 5,468,665 residents lived within the boundaries of a transit district in 2006, and represents a change of 3.65 percent over 2005 population estimates. This accounts for approximately

85.77 percent of Washington's total population estimated at 6,375,600 people in 2006. Since most of the state's population resides around the Puget Sound, it makes sense that the regional transit authority, Sound Transit, represents approximately 2,670,000 people; 48.82 percent of the transit district population in Washington. A look at the statewide transit boundary map in the introduction of this summary shows the overlay of the Regional Transportation Authority (Sound Transit) with parts of Snohomish, King, and Pierce counties. The tri-county area that resides within the Regional Transit District comprises nearly half of the population that resides within transit districts in Washington.

Statewide, fixed route revenue vehicle hours decreased by 0.27 percent while revenue vehicle miles for fixed route systems also decreased by 3.40 percent, in 2006. Deviated route systems increased their revenue vehicle hours by 4.81 percent, and also increased revenue vehicle miles by 11.20 percent over the same period. Demand response systems also saw an increase in revenue vehicle hours and revenue vehicle miles in 2006. Vanpool services paralleled this upward trend by increasing their revenue vehicle miles by 10.93 percent; one of the largest percent increases of all service modes in 2006. Light rail revenue service hours and miles decreased in 2006 as a result of the closing of the Seattle Waterfront Streetcar. Commuter rail represented the largest percent change of revenue service hours with an 18.69 percent increase in 2006.

2006 Total Operating Expenditures and Capital Obligations



*Other services contains modes representing approximately 1 percent or less of total operating expenses and capital obligations. Light rail and passenger ferry operations represent less than 0.2 percent of total expenditures. For specific operating expenses, see appendix 5.

Statewide Operations Overview

The table *Revenue Vehicle Hours by Service, 2002-2006*, depicts the general upward trend of revenue vehicle hours across all services in Washington State, over a five year period. The percent change column represents only the most recent yearly change from 2005 to 2006.

Statewide, **fixed route revenue vehicle hours decreased 0.27 percent** from 2005.

- Skagit Transit saw an increase of 28.16 percent in revenue vehicle hours in their fixed route services and a 37.08 percent increase in revenue vehicle miles.
- Whatcom Transportation Authority also increased their fixed route revenue vehicle hours and miles with increases of 24.87 and 24.72 respectively.

Statewide, **deviated route revenue vehicle hours increased 4.81 percent** from 2005.

- Grant Transit increased their deviated route revenue vehicle hours by 33.62 percent by offering new service to riders with alternative work schedules.
- Many transit agencies with deviated route services showed increases with notable exceptions of Island Transit and Garfield Transit that decreased their revenue vehicle hours by 17.49 and 14.86 percent respectively.

Revenue Vehicle Hours by Service, 2002-2006

	2002		2003		2004		2005		Percent Change 2005-2006	
	2002	2003	2003	2004	2004	2005	2005	2006	2005-2006	2006
Fixed Route	5,547,714	5,768,016	5,768,016	5,520,813	5,896,431	5,896,431	5,896,431	5,880,346	-0.27%	6.00%
Deviated Route	97,317	102,381	102,381	100,962	126,555	126,555	126,555	132,647	4.81%	36.30%
Demand Response	1,568,064	1,624,648	1,624,648	1,761,381	1,834,347	1,834,347	1,834,347	1,912,686	4.27%	21.98%
Vanpool	21,500,697	21,825,885	21,825,885	23,050,757	25,145,813	25,145,813	25,145,813	27,894,824	10.93%	29.74%
Passenger Ferry	4,855	5,723	5,723	5,746	6,556	6,556	6,556	6,534	-0.34%	34.58%
Commuter Rail	7,595	9,769	9,769	11,732	14,201	14,201	14,201	16,855	18.69%	121.92%
Light Rail	11,537	14,597	14,597	21,107	20,179	20,179	20,179	10,208	-49.41%	-11.52%
Total	28,737,779	29,351,019	29,351,019	30,472,498	33,044,082	33,044,082	33,044,082	35,854,100	8.50%	24.76%

Statewide, **demand response revenue vehicle hours increased 4.27 percent** from 2005.

Transit agencies responsible for driving the increase in demand response revenue vehicle hours were: Island Transit and Grant Transit with increases of 58.87 and 39.94 percent respectively. One notable decrease in demand response revenue vehicle hours came from Yakima Transit with a decrease of 32.21 percent from 2005 levels, resulting from changes in paratransit contracted service.

Statewide in 2006, **vanpool revenue vehicle miles increased 10.93 percent** from 2005.

Revenue vehicle miles are used for vanpool statistics, since vehicles are operated by passengers. All miles driven are therefore revenue miles.

- The total number of vanpool vehicles increase 15.41 percent while the number of vanpool vehicles in operation for 2006 increased 13.80 percent.

- C-TRAN eliminated their vanpool services in 2006, while Grays Harbor Transportation Authority started a vanpool and provided 6,610 passenger trips.

- Of all transit agencies using vanpool services, 80 percent of transit agencies saw increases in revenue vehicle miles. Columbia County Public Transportation increased revenue vehicle miles by 66.63 percent over 2005 levels.

- Only three transit agencies saw decreases in their revenue vehicle miles, in descending order: Jefferson Transit, -2.69 percent; Ben Franklin Transit, -3.02 percent; and Mason County Transportation Authority, -3.47 percent.

Revenue vehicle hours for commuter rail increased 18.69 percent over 2005 levels, whereas passenger ferry and light rail *decreased* 0.34 percent and 49.41 percent from 2005.

Ridership

Ridership in 2006 increased 3.78 percent from the previous year, representing 180,167,381 passenger trips for all modes of transportation, and increased 12.49 percent since 2002. The following table entitled, *Passenger Trips by Service, 2002-2006*, shows service increases over the past five years. The percent change column represents only the most recent yearly change from 2005 to 2006.

Statewide, **fixed route passenger trips increased 3.56 percent** from 2005.

- Fixed route ridership represents a slightly smaller percentage of overall passenger trips in 2006 at 91.48 percent. This is approximately the same percentage of total passenger trips that fixed route represented in 2005, except with a decrease of 0.19 percent.

- Fixed route ridership increased from 2005 for urban, small urban, and rural systems, being 3.16 percent, 5.96 percent, and 7.69 percent respectively.

Statewide, **deviated route passenger trips increased 17.83 percent** from 2005.

Statewide, **demand response passenger trips increased 2.57 percent** from 2005.

- Demand response ridership increased in urban and small urban systems. Passenger trips among systems serving urban areas increased 3.26 percent, whereas passenger

Passenger Trips by Service, 2002-2006

	2002	2003	2004	2005	2006	Percent Change 2005-2006	2002-2006
Fixed Route	148,833,116	150,704,205	157,359,130	159,162,843	164,825,977	3.56%	10.75%
Deviated Route	893,637	924,109	866,842	1,029,901	1,213,550	17.83%	35.80%
Demand Response	4,561,231	4,837,895	5,152,069	5,261,413	5,396,842	2.57%	18.32%
Vanpool	4,400,484	4,486,441	4,640,835	5,174,427	5,699,182	10.14%	29.51%
Passenger Ferry	288,984	338,520	388,712	453,600	453,462	-0.03%	56.92%
Commuter Rail	817,405	751,163	955,298	1,267,973	1,692,971	33.52%	107.12%
Light Rail	366,787	670,383	1,193,162	1,259,222	885,397	-29.69%	141.39%
Total	160,161,644	162,712,716	170,556,048	173,609,379	180,167,381	3.78%	12.49%

trips among systems serving small urban areas increased 2.00 percent, and passenger trips among the least populated rural systems decreased by 0.27 percent.

Statewide, **vanpool passenger trips increased 10.14 percent** from 2005.

- There are currently 16 transit agencies that operate vanpool programs in Washington.
- The following transit agencies increased vanpool ridership over 20 percent since 2005: Columbia County Public Transportation, 115.88 percent; Skagit Transit, 94.07 percent; Whatcom Transportation Authority, 28.99 percent; Spokane Transit 26.46 percent; Island Transit, 24.02 percent; and Intercity Transit, 21.80 percent. It is important to note that Columbia County Public Transportation's increase also reflects the first full year of vanpool operation, but is still substantial considering the rural area.

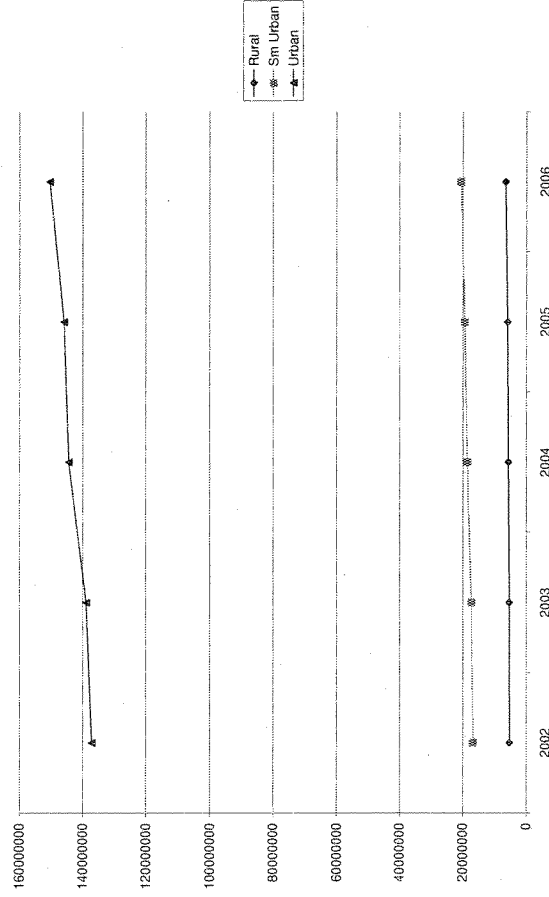
- C-TRAN phased out their vanpool program, while Grays Harbor Transportation Authority began a vanpool program in 2006.

Passenger trips for passenger ferry and light rail services decreased in 2006, by 0.03 percent and 29.69 percent respectively.

In contrast commuter rail experienced a substantial increase in passenger trips in 2006 by 33.52 percent.

The graph *Total Passenger Trips, 2002-2006*, illustrates ridership trends for five years from 2002 to 2006, according to system size. Ridership has followed a general trend of gradually increasing since 2002. Ridership has grown 12.49 percent since 2002 adding over 20 million passenger trips during the past four years.

Total Passenger Trips, 2002-2006



The following performance measures reflect statewide data that is grouped according to size of communities served by transit agencies; urban, small urban, and rural. Individual performance measures for transit agencies are located on the front page of each transit system profile.

Performance measures for this summary report are reported in averages. Since averages are a commonly understood method of communicating complex sets of data, they are used throughout the *Summary of Public Transportation*.

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

Public transportation agencies are able to measure their effectiveness through two similar performance measures, passenger trips per revenue vehicle hour and passenger trips per revenue vehicle mile. Large urban areas will typically have higher values on these performance measures due to several factors: density of urban growth, frequency of bus operation, and size of buses.

Passenger trips per revenue vehicle hour reflects the number of passengers a transit system transports in an hour of service.

- In 2006, fixed route service built on last year's growth and increased the statewide passenger trip per revenue vehicle hour average to 21.3 from 20.8 the previous year.

Performance Measures for Public Transportation

RCW 35.58.2796 mandates that public transportation have measurable goals of its performance. The following performance measures are as follows:

- Passenger trips per revenue vehicle hour
- Passenger trips per revenue vehicle mile
- Operating costs per revenue vehicle hour
- Operating costs per revenue vehicle mile
- Operating costs per passenger trip
- Farebox recovery

The most significant changes in ridership occurred in several different modes across the state.

- Grant Transit increased deviated route passenger trips by 67.84 percent since 2005 as a result of providing service to employees working swing and graveyard work hours at a local food processing plant.
- Ridership among light rail decreased substantially by 29.69 percent, resulting from the elimination of King County Metro Transit's waterfront streetcar service. All passenger trips for light rail service in 2006 are associated with Link light rail service.

- More specifically, in 2006 urban and rural systems increased their passenger trips per revenue vehicle hour statistics with 23.5 and 20.3 respectively, compared to 23.1 and 19.1 passenger trips per revenue hour the previous year. Small urban systems reported a minor decrease in the passenger trip per revenue vehicle hour measures with 20.7 in 2006 compared to 20.8 the previous year.

- Deviated route services operate in less populated areas to be more cost effective and efficient, and consist of seven rural transit agencies and one small urban transit agency. Passenger trip per revenue vehicle hour data increased in 2006 to 8.4 from 7.3 the previous year for deviated routes services.

- Demand response services provide transportation needs for special needs populations, and generally have different priorities than fixed route services. Demand response services operate within the different transit system sizes, using smaller vehicles that in many cases provide either door-to-door or curb-to-curb service. Demand response services also travel greater distances between passengers. These characteristics together play a role in lower passenger per revenue vehicle hour statistics. In 2006, the statewide average was 2.9 passenger trips per revenue vehicle hour. This is a very slight reduction from 2005 that provided 3.0 passenger trips per revenue vehicle hour. Urban, small urban, and rural systems

correspondingly provided 2.5, 3.1, and 2.9 passenger trips per revenue hour in 2006; all below previous averages in 2005 of 2.6, 3.2, and 3.1 respectively.

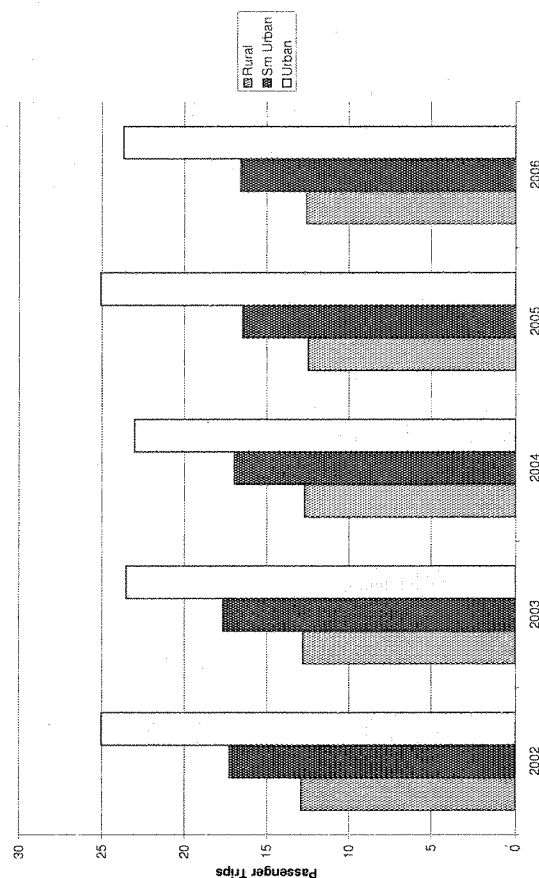
Statewide trends of passenger trips per revenue vehicle hour data are illustrated on the following graph entitled, *Passenger Trips per Revenue Hour, 2002-2006*. The number of passenger trips increased for small urban and rural services in 2006, but decreased for urban services.

Passenger trips per revenue vehicle mile reflects the average number of passengers that a transit system transports per mile of service.

The performance measure, passenger trip per vehicle revenue mile also illustrates a positive correlation between system size and the population within the boundaries of a transit agency. Population, urban density, size of buses, and frequency of buses, all affect passenger trip per revenue vehicle mile data.

- In 2006, all fixed route passenger trip per revenue vehicle mile data remained fairly stable from the previous year. Urban averages in 2006 reached 1.7, compared to small urban and rural averages that reached 1.4 and 1.3 passenger trips per revenue vehicle mile respectively. This is an increase of 0.1 across all systems from the previous

Passenger Trips per Revenue Hour, 2002-2006



Statewide Operations Overview

year's averages in 2005: urban, 1.6; small urban, 1.3; and rural, 1.2 passenger trips per revenue vehicle mile.

- Deviated route services in 2006 increased to average 0.5 passengers per revenue vehicle mile from the previous year.
- Demand response services in 2006 followed a similar pattern of maintaining an average of 0.2 passengers per revenue vehicle mile from the previous year. This statistic has also held steady since 2004. A more in depth look shows that the range between system size averages is 0.05 with averages being 0.18 for urban, 0.23 for small urban, and 0.22 for rural passenger trip per revenue vehicle mile statistics.

- Vanpool services passenger per revenue vehicle mile statistics decreased slightly in 2006 to average 0.2 passengers per revenue vehicle mile. This is a decrease from 0.3 in 2005 and parallels similar vanpool passenger trip per revenue vehicle mile statistics for 2004.

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

Other measures of efficiency for public transportation are the operating costs per revenue vehicle hour and operating costs per revenue vehicle mile. These performance measures account for administrative, fuel and labor, and maintenance costs in the overall operating

expenses for a vehicle. The larger the transit service area, the farther the vehicles travel, thereby consuming more fuel and requiring more labor to operate, affecting both revenue and service vehicles.

Operating costs per revenue vehicle hour

reflects the overall operating costs per number of hours a transit system provides revenue service.

- Operating costs for fixed route urban systems rose again in 2006 to \$110.67 per revenue vehicle hour, an increase of 8.14 percent since 2005. Small urban systems only increased 0.67 percent to \$94.10, and rural system average operating costs

per revenue vehicle hour were \$78.60, an increase of 10.01 percent.

- Deviated route services in 2006 saw an increase in operating costs of 9.70 percent to average \$77.54 per revenue vehicle hour; up from \$70.68 in 2005.
- Demand response statistics across the state increased 4.06 percent in 2006 to average \$68.25 a passenger trip per revenue vehicle hour.

The graph, *Operating Costs per Revenue Hour, 2002-2006*, illustrates increasing costs as a function of revenue hours, according to system size. Inflationary pressures of 3.2 percent

Operating Costs per Revenue Hour, 2002-2006



since 2005 helped drive the operating costs of transit systems during 2006. Many of the costs associated with fuel prices were related to the increases in operating costs across all transit systems.

Operating Costs per Passenger Trip

Many different variables affect operating costs per passenger trip data. 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, ineffective marketing, and/or less frequent service. Other economic factors such as gas prices may also affect ridership as people use their cars more or less depending on gas prices.

Operating costs per passenger trip reflects annual operating costs as a function of the number of passengers a transit system transports - less debt service, capital purchases, or typical transit costs such as rideshare coordination.

- Fixed route services saw an increase in operating costs per passenger trip for urban systems, but decreases for small urban and rural systems. In 2006, urban systems average operating costs increased to \$4.84, up from \$4.57 the previous year. Small urban

systems decreased the average operating costs in 2006 to \$4.86, down from \$4.97 the previous year. Rural systems increased the average operating costs per passenger trip in 2006 to \$5.14, up from \$5.05 in 2005. Statewide averages for operating costs per passenger trip were \$4.96 in 2006, up from \$4.89 the previous year, showing an increase of 1.43 percent.

- Deviated route services decreased the average operating costs per passenger trip in 2006 to \$10.41 down from \$10.92 in 2005; a decrease of 4.67 percent.
- Demand response services continued the trend of increased average operating costs at \$24.69 per passenger trip, up from average operating expenses of \$23.30 per passenger trip in 2005.

Farebox Recovery/Vanpool Revenue Recovery

The largest indicator of farebox recovery is local policy. The lower farebox recovery rates that are typically seen in demand response services, are due to reduced fare, or fare-free policies that support ridership among special needs populations; elderly persons, and persons with disabilities. In addition, systems serving larger populations typically result in higher farebox recovery ratios.

Farebox recovery is the percent of annual operating costs recovered by passengers paying fares for all transit services, except vanpools.

- Statewide, fixed route services recovered less in 2006 than the previous year; 12.43 percent compared to 12.92 percent recovered in 2005.
- Farebox recovery was less in 2006 than 2005 for every system size. Urban systems recovered 16.18 percent of their farebox in 2006 compared to 17.01 percent the previous year. Small urban systems recovered an average of 7.39 percent in 2006 compared to 7.42 percent in 2005, and rural systems recovered an average of 13.11 percent in 2006 compared to 13.75 percent in 2005.
- Deviated route services recovered less fare in 2006 than the previous year; 4.46 percent compared to 5.15 percent respectively.
- Demand response services recovered different amounts of fare across the different system sizes. Small urban demand response services recovered 2.47 percent in 2006 compared to 2.35 percent in 2005, an increase of 0.12 percent. Urban and rural systems recovered less farebox revenue in 2006 than the previous year. In 2006, this consisted of urban systems recovering 1.93 percent compared to 2.04 percent the previous year. Rural systems in 2006 recovered 3.28 percent compared to 3.79 percent in 2005.

Vanpool recovery is unique in that the fees vanpool participants pay is used to cover the costs of operating the vanpool. In some instances, vanpool fees are expected to cover a portion of capital costs. All vanpool revenue recovery policies are established by the transit agency's board of directors that reflect the specific characteristics of each transit agency. The differences in vanpool recovery may be attributed to how each transit agency defines the operating cost of their vanpool, since there is no standard for allocating operating costs.

- The average vanpool recovery increased in 2006 to 89.01 percent; up from 76.06 percent in 2005. The median vanpool recovery for 2006 was 73.59 percent.

Safety

Safety statistics are collected on an annual basis from transit agencies but have previously not been reported on at the state level. There are three types of safety statistics that are reported, including: fatalities, collisions, and reportable injuries. The statistics are grouped to show an overall picture of transit agency safety, rather than point out specific statistics of individual transit agencies. For specific transit agency information, see the individual transit agency section. The table below entitled, *Incident Statistics, 2002-2006*, illustrates the overall numbers of incidents in Washington State over the past five years.

Fatalities

Fatalities are defined by the National Transit Database as a passenger that perishes within 30 days of a transit accident. Fatalities are present in every year pictured above, with the exception of 2004. The most fatalities occurred in 2005, totaling five across all transit agencies, compared to the three fatalities that occurred in 2006. Fatalities represented only 0.6 percent of the total number of incidents for the same year. Fatalities have declined 40 percent since 2005, but have remained fairly steady over the past five years.

Incident Statistics, 2002-2006

	2002	2003	2004	2005	2006	Percent Change	
						2005-2006	2002-2006
Collisions	402	456	85	284	354	24.65%	-11.94%
Injuries	249	326	343	340	328	-3.53%	31.73%
Fatalities	3	3	0	5	3	-40.00%	0.00%

Collisions

Collisions represent almost half of all incidents for transit agencies in the above pictured years, except for 2004. Collisions are defined by the National Transit Database as “a vehicle accident in which the first harmful event is the impact of a road vehicle in transport with, another vehicle, an object, or person.” The total number of collisions in 2006 showed an increase of 24.65 percent from 2005 levels; 354 collisions compared to 284 respectively across all modes.

Injuries

Reportable injuries are defined by the National Transit Database as “any physical damage or harm to persons as a result of an incident that requires immediate medical attention away from the scene”. Injuries have remained fairly stable over the past four years, and in 2006 show a reduction of 3.53 percent over 2005 levels. The 328 injuries in 2006 have also declined to near 2002 levels of 326 injuries. Comparatively, even though the number of collisions fluctuates, the number of injuries remains fairly level. This is partly due to the nature of public transportation where one collision may result in injuries to multiple passengers.

Systems Serving Urbanized Areas

For the purposes of this summary, local public transportation systems serving populations of more than 200,000 are "urbanized."¹

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 and Marysville 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.

¹Urbanized areas are defined as populations larger than 50,000 by the U.S. Bureau of the Census. The Federal Transit Administration defines "urban" as populations above 200,000 for direct federal funding apportionments to urbanized transit areas.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2006, consistent with levels authorized in the Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users (SAFETEA-LU). The following table shows these levels.

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.

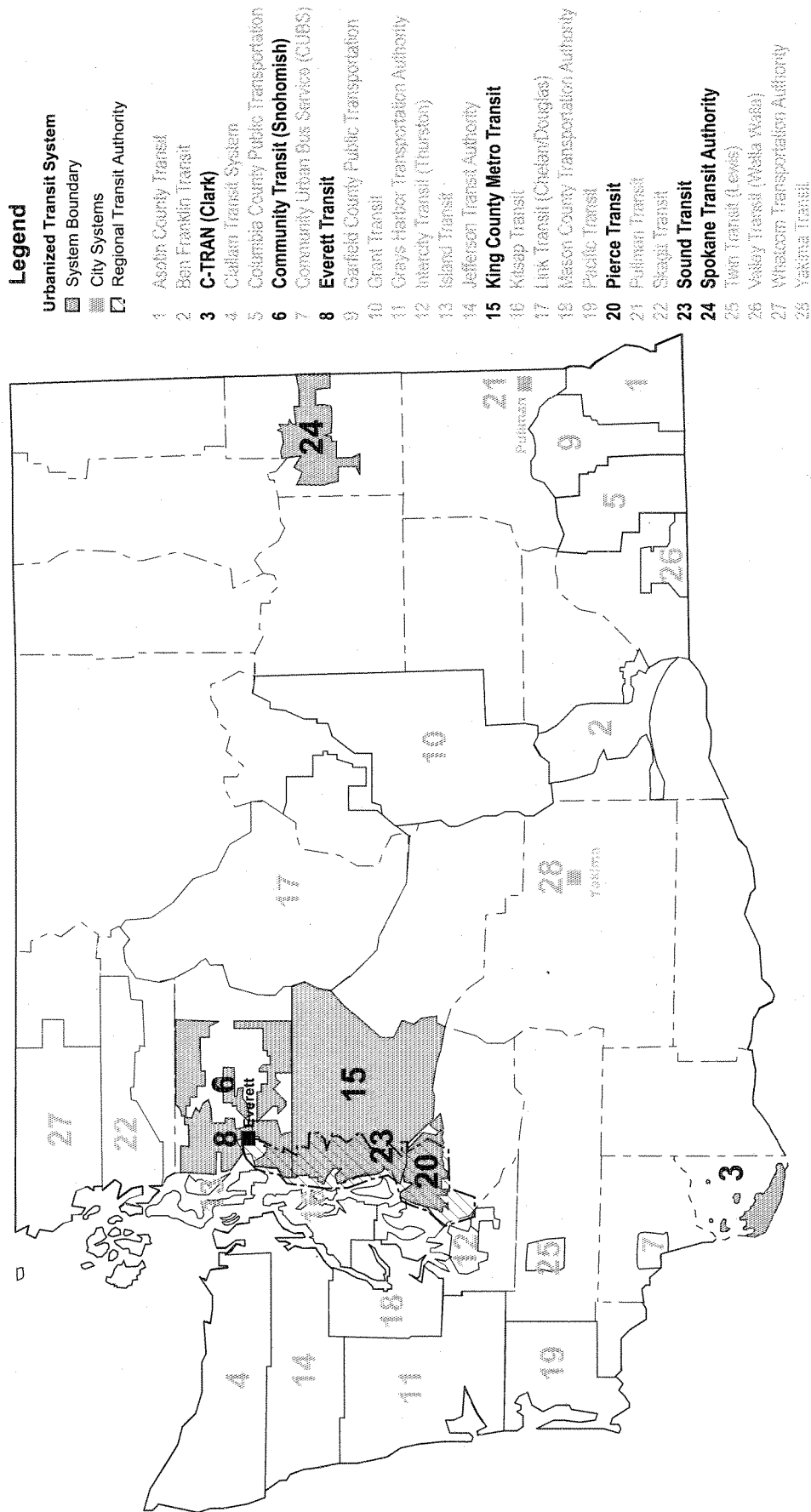
Transportation Management Areas, designated jointly by the Governor, the Federal Transit Administration, and the Federal Highway Administration, select eligible projects for Section 5307 and Section 5309 Fixed Guideway funding.

2006 Federal Transit Funding to Urbanized Areas

Area	Funding	Source	Purpose
Seattle	\$77,887,348	Section 5307	Formula
Marysville	\$1,149,832	Section 5307	Formula
Spokane	\$6,090,846	Section 5307	Formula
Seattle	\$26,274,605	Section 5309	Fixed Guideway
Everett Transit	\$816,750	Section 5309	Vehicle Replacement
Sound Transit	\$1,485,000	Section 5309	Eastgate Transit Access
Sound Transit	\$78,408,000	Section 5309	New Start
Sound Transit/Commuter Rail	\$4,900,500	Section 5309	New Start
SW King County	\$841,500	Section 5309	Intermodal Transit Facility
King County	\$49,500	Section 5309	King Street Station
Community Transit	\$571,072	Section 5309	Bus and Facilities
King County Metro	\$1,188,000	Section 5309	Airfield Transfer Area
King County Metro	\$1,188,000	Section 5309	First Hill Park and Ride Lot
King County Metro	\$1,980,000	Section 5309	Bus Radio Replacement
Mukilteo	\$1,104,072	Section 5309	Multi-Modal Terminal
Seattle	\$792,000	Section 5309	Terminal Redevelopment and Expansion
Annual Total*	\$204,727,025		

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

Systems Serving Urbanized Areas



Jeff Hamm

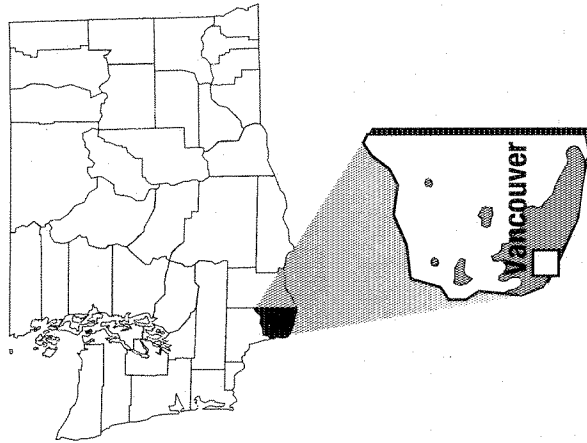
Executive Director/CEO

PO Box 2529

Vancouver, WA 98668-2529

(360) 696-4494

Web site: www.c-tran.com



System Snapshot

- Operating Name: C-TRAN
- Service Area: The City of Vancouver and its urban growth boundary; and the city limits only of Battle Ground, Camas, La Center, Ridgefield, Washougal, and the town of Yacolt.
- Congressional District: 3
- Legislative Districts: 15, 17, 18, and 49
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine member board of directors comprised of three Clark County Commissioners, three city of Vancouver 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: 0.5 percent total sales and use tax — 0.3 percent sales and use tax in November 1980, and an additional 0.2 percent in September 2005.

Performance Measures for 2006 Operations

	Fixed Route Services		Demand Response Services	
	Urbanized	Averages	Urbanized	Averages
Fares/Operating Cost	18.40%	16.18%	3.40%	1.75%
Operating Cost/Passenger Trip	\$4.82	\$4.84	\$33.56	\$28.91
Operating Cost/Revenue Vehicle Mile	\$7.11	\$7.74	\$6.01	\$4.95
Operating Cost/Revenue Vehicle Hour	\$113.51	\$110.67	\$92.31	\$72.16
Operating Cost/Total Vehicle Hour	\$105.45	\$96.64	\$82.73	\$63.95
Revenue Vehicle Hours/Total Vehicle Hour	92.89%	88.30%	89.62%	88.56%
Revenue Vehicle Hours/FTE	864	907	1,118	1,496
Revenue Vehicle Miles/Revenue Vehicle Hour	15.97	14.61	15.36	14.80
Passenger Trips/Revenue Vehicle Hour	23.6	23.5	2.8	2.5
Passenger Trips/Revenue Vehicle Mile	1.48	1.70	0.18	0.18

- Types of Service: 31 fixed and deviated routes (Connector service) and C-VAN paratransit service as defined in the Americans with Disabilities Act (ADA).
- Days of Service: Generally, weekdays between 5:00 a.m. and 9:30 p.m.; Saturdays, between 6:45 a.m. and 8:15 p.m.; Sundays and holidays, between 8:00 a.m. and 7:00 p.m.
- Base Fare: \$1.25 per boarding for fixed route within Clark County and \$0.60 per boarding for disabled/seniors.

Current Operations

C-TRAN provides a variety of weekday services:

- 18 local routes in Clark County.
 - 8 express commuter routes (to downtown Portland).
 - 5 Connector service areas providing a reservation based, on demand service.
- In addition to regular weekday service, C-TRAN operates all local routes on Saturdays and Sundays, and the express route to Parkrose Transit Center on Saturdays.

C-TRAN provides C-VAN paratransit services for individuals with disabilities who cannot use regular bus service and are within $\frac{3}{4}$ mile of a fixed route.

Revenue Service Vehicles

Fixed Route – 110, ADA accessible; model years ranging from 1990 to 2004.

Demand Response – 54, equipped with wheelchair lifts; model years ranging from 1994 to 2006.

Facilities

C-TRAN has a facility that houses administration, operations, and maintenance functions at 2425 NE 65th Avenue in Vancouver. C-TRAN also leases adjoining fleet parking space.

C-TRAN operates three transit centers: 7th Street (downtown Vancouver), Vancouver Mall, and Fisher's Landing. Each location has a Passenger Service Office, employee break room, transit security space, and bicycle lockers or rack facilities. The 7th Street and Fisher's Landing Transit Centers also maintain rest rooms for public use.

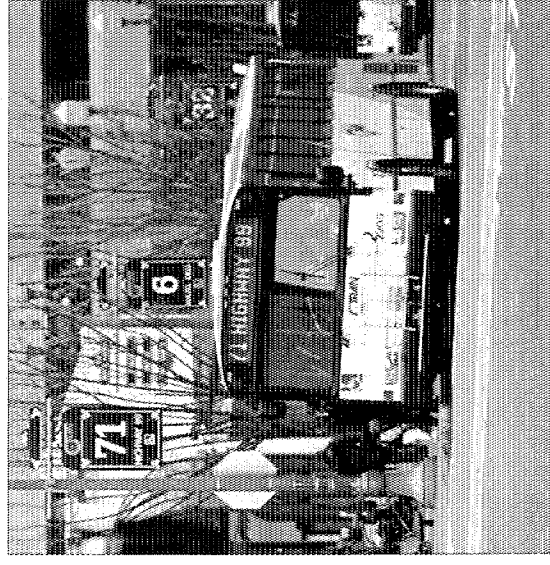
Fisher's Landing Transit Center has park and ride lot capacity. In addition, C-TRAN operates four park and ride facilities (Battle Ground, Camas/Washougal, Evergreen, and Salmon Creek). Parking spaces and bus access is also used under agreement with Bonneville Power Administration at Ross Complex and K-Mart at the Andresen location. When combined, vehicle parking spaces available at these park and ride facilities total more than 1,600.

C-TRAN maintains 217 bus shelters and benches throughout the fixed route system.

Intermodal Connections

C-TRAN uses local taxi service to make passenger connections with 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. Cowlitz County's Community Action Program (CAP) transit service connects to C-TRAN at the Salmon Creek Park and Ride. Skamania County Public Transit service connects to C-TRAN at the Fisher's Landing Transit Center.



2006 Achievements

- Restored service to Washington State University-Vancouver with a new shuttle also serving Legacy Hospital, Kaiser Permanente, and the Vancouver Clinic.
- Implemented Connector services to the cities of Battle Ground, La Center, Ridgefield, and the town of Yacolt, restoring previously eliminated transit connections.
- Completed installation of automatic vehicle locators and automated passenger counters on fleet.
- Added a Go Anywhere Day Pass and simplified senior fares, and expanded the Annual Pass program.
- Installed a modular building at the administration site to allow for the consolidation of staff from adjacent leased office space. Relocation of staff was completed in December.
- Participated in the Columbia River Crossing Project and Clark County High Capacity Transit System Study, both exploring high capacity transit local and regional options.
- Hired a new Executive Director, Jeff Hamm, who joined C-TRAN in January 2007.

2007 Objectives

- Implement a service redesign including later night service on key urban routes, fixed route service to Battle Ground, service to new east Vancouver destinations, and service to the Veteran's Administration Complex and Center for Community Health.
- Reduce emissions by more than 90 percent by fueling the fleet with 20 percent biodiesel mix in addition to using ultra low sulfur diesel; part of C-TRAN's effort in promoting more sustainable and environmentally friendly practices. One test bus will operate entirely using 100 percent biodiesel fuel.
- Construct and open the 99th Street Transit Center at Stockford Village, including a 610 space park and ride, providing new commuter express service, and local fixed route connections.
- Develop C-TRAN's 20-Year Transit Development Plan.
- Continue participation in local and regional high capacity transit studies.
- Continue implementation of intelligent transportation system (ITS) technology upgrades (now in phase 2) with automated on-board callouts expected later in 2007.
- Continue implementation of Federal Transit Administration Ridership Initiatives.

Long-range Plans (2008 through 2012)

- Increase system efficiencies through the continued deployment and use of ITS technology.
- Complete the priority capital projects approved by the C-TRAN Board of Directors to include the construction of 99th Street Transit Center, and the decommissioning of 7th Street Transit Center.
- Take delivery of 12 hybrid diesel electric coaches and add additional hybrid vehicles to the fleet consistent with the replacement schedule.
- Complete Facilities Master Plan, outlining capital program needs over the next 20 years. A park and ride study will focus specifically on evaluating future facility needs along key congested corridors.
- Begin design of new maintenance facility to serve growing transit system.

C-TRAN

Annual Operating Information

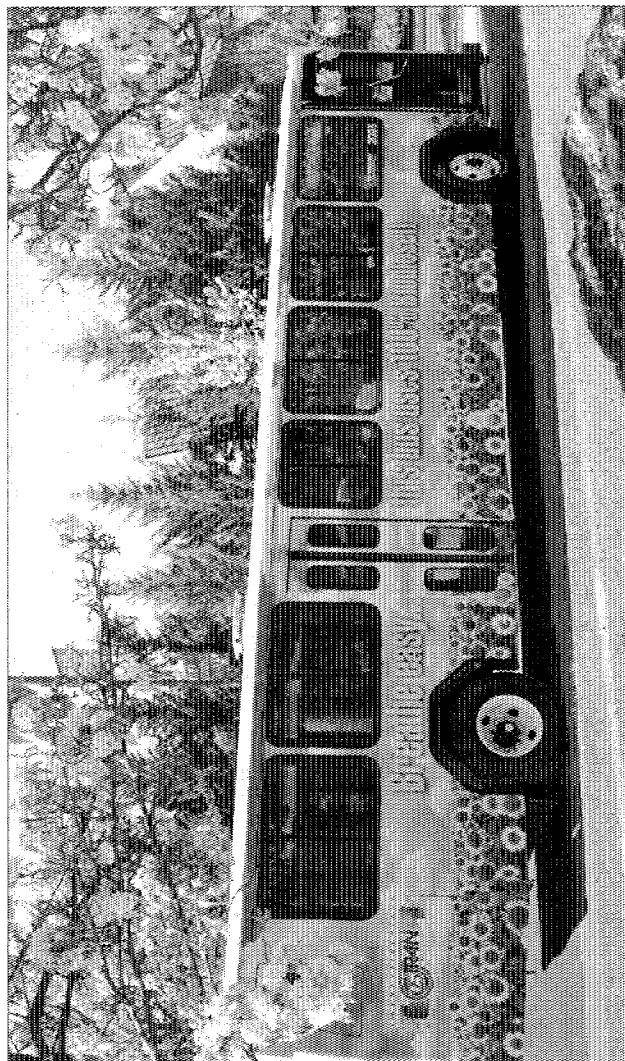
Service Area Population	2004	2005	2006	% Change	2007	2008	2009	2012
383,220		326,764	335,540	2.69%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	243,988	231,191	230,657	-0.23%	273,940	277,542	280,611	280,617
Total Vehicle Hours	263,440	250,085	248,299	-0.71%	294,892	298,770	302,074	302,080
Revenue Vehicle Miles	3,846,235	3,702,382	3,683,991	-0.50%	4,375,287	4,432,825	4,481,846	4,481,935
Total Vehicle Miles	4,168,732	4,030,498	4,171,577	1.98%	4,954,368	5,019,521	5,075,030	5,075,131
Passenger Trips	6,804,572	5,614,951	5,436,018	-3.19%	5,544,738	5,655,633	5,768,746	5,884,121
Diesel Fuel Consumed (gallons)	855,975	790,200	783,895	-0.80%	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	10	4	-60.00%	N.A.	N.A.	N.A.	N.A.
Collisions	9	4	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	255.1	237.7	267.1	12.37%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$19,724,094	\$19,864,065	\$26,182,381	31.81%	\$25,855,758	\$26,888,030	\$27,930,746	\$30,884,142
Farebox Revenues	\$3,876,010	\$4,606,865	\$4,818,489	4.59%	\$5,089,007	\$5,473,159	\$5,704,691	\$6,363,565

Demand Response Services

Revenue Vehicle Hours	71,099	72,004	77,010	6.95%	74,384	78,059	81,961	94,881
Total Vehicle Hours	80,235	80,487	85,930	6.76%	83,000	87,100	91,455	105,871
Revenue Vehicle Miles	1,082,385	1,102,801	1,182,787	7.25%	1,142,457	1,198,892	1,258,836	1,457,266
Total Vehicle Miles	1,229,935	1,246,927	1,335,402	7.10%	1,289,868	1,353,584	1,421,264	1,645,297
Passenger Trips	200,088	196,478	211,818	7.81%	218,173	224,718	231,459	252,922
Diesel Fuel Consumed (gallons)	146,859	146,892	163,031	10.99%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	2	4	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	57.9	54.8	68.9	25.73%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,115,421	\$5,122,262	\$7,108,788	38.78%	\$7,538,794	\$7,914,428	\$8,456,227	\$10,823,968
Farebox Revenues	\$74,693	\$158,469	\$241,677	52.51%	\$225,994	\$241,841	\$254,000	\$325,000

	2004	2005	2006	% Change	2007	2008	2009	2012
Vanpooling Services*								
Revenue Vehicle Miles	62,519	615	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total Vehicle Miles	62,519	615	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Passenger Trips	26,318	988	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Vanpool Fleet Size	1	1	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	1	1	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	3,663	49	N.A.	N.A.	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	0	0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2	2	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$42,956	\$26,687	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Vanpooling Revenue	\$47,194	\$1,107	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

*C-TRAN ceased vanpool service in 2005.



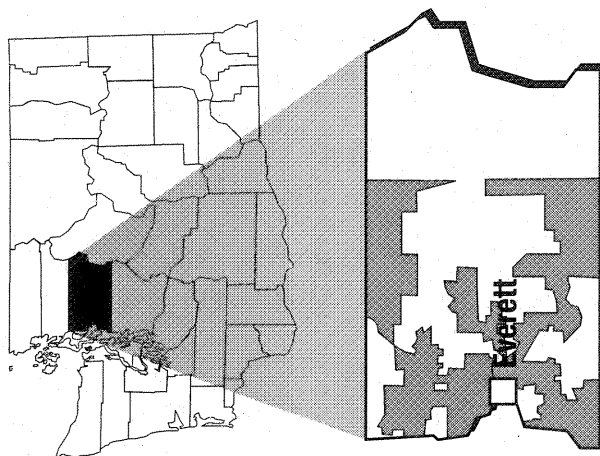
C-TRAN

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$14,583,396	\$16,287,514	\$26,086,132	60.16%	\$26,000,000	\$27,000,000	\$28,088,100	\$31,588,845
Farebox Revenues	\$3,950,703	\$4,765,334	\$5,060,166	6.19%	\$5,315,001	\$5,715,000	\$5,958,691	\$6,668,565
Vanpooling Revenue	\$47,194	\$1,107	N.A.	N.A.				
Federal Section 5307 Preventive	\$3,027,000	\$3,757,749	\$0	N.A.	\$300,000	\$687,579	\$575,082	\$0
FTA JARC Program	\$33,477	\$26,137	\$465,941	1682.69%	\$237,331	\$76,832	\$76,832	\$75,000
Other Federal Operating	\$10,000	\$51,591	\$20,362	-60.53%	\$0	\$0	\$0	\$0
State Special Needs Grants	\$485,532	\$572,999	\$405,995	-29.15%	\$400,000	\$400,000	\$400,000	\$100,000
Other State Operating Grants	\$78,213	\$0	\$111,510	N.A.	\$0	\$0	\$0	\$0
Other	\$1,014,885	\$1,870,528	\$1,809,766	-3.25%	\$408,669	\$407,168	\$417,183	\$452,325
Total	\$23,230,400	\$27,332,959	\$33,959,872	24.25%	\$32,661,001	\$34,286,579	\$35,515,888	\$38,904,735
Annual Operating Expenses								
Annual Operating Expenses	\$24,882,471	\$25,013,014	\$33,291,169	33.10%	\$33,394,552	\$34,802,458	\$36,386,973	\$41,708,110
Other	\$5,701,212	\$5,507,043	\$199,598	-96.38%	\$10,000	\$0	\$0	\$0
Total	\$30,583,683	\$30,520,057	\$33,490,767	9.73%	\$33,404,552	\$34,802,458	\$36,386,973	\$41,708,110
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$2,336,079	\$4,217	\$451,652	N.A.	\$0	\$0	\$0	\$0
CWA/Q and Other Federal Grants	\$771,004	\$1,487,035	\$170,923	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$61,744	\$81,793	N.A.	\$13,897,502	\$7,902,657	\$4,853,759	\$4,874,011
Other State Capital Grants	\$0	\$0	\$0	N.A.	\$600,000	\$0	\$0	\$0
Local Funds	\$769,583	\$969,420	\$0	N.A.	\$0	\$2,597,821	\$3,327,941	\$80,000
Capital Reserve Funds	\$1,594,445	\$1,896,956	\$2,111,331	N.A.	\$11,232,405	\$7,379,222	\$0	\$4,340,012
Other	\$0	\$0	\$1,181,580	N.A.	\$1,350,000	\$819,000	\$450,000	\$454,000
Total	\$5,471,111	\$4,419,372	\$3,997,279	-9.55%	\$27,079,907	\$18,698,700	\$8,631,700	\$9,748,023
Ending Balances, December 31								
Unrestricted Cash and Investments	\$20,053,994	\$17,725,809	\$24,868,000	40.29%	\$18,834,530	\$16,870,832	\$13,177,791	\$5,295,697
Working Capital	\$5,000,000	\$5,000,000	\$5,000,000	0.00%	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Capital Reserve Funds	\$25,974,274	\$26,756,249	\$27,611,627	3.20%	\$16,379,222	\$9,000,000	\$9,000,000	\$9,000,000
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	\$54,028,268	\$52,482,058	\$60,479,627	15.24%	\$43,213,752	\$33,870,832	\$30,177,791	\$22,295,697

Joyce Eleanor
Chief Executive Officer

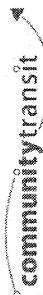
7100 Hardeson Road
Everett, WA 98203-5834
(425) 348-7100

Web site: www.commtrans.org/index.cfm



System Snapshot

- Operating Name: Community Transit (CT)
- Service Area: Suburban and rural Snohomish County
- Congressional Districts: 1, 2
- Legislative Districts: 1, 10, 21, 32, 38, 39, 44
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine member Board of Directors: two Snohomish County Council members; two representatives from cities with populations of 30,000 or more (Edmonds and Lynnwood); three representatives from cities with populations between 10,000 and 30,000 (Arlington, Bothell, Marysville, Mill Creek, Monroe, Mountlake Terrace and Mukilteo); and two representatives from cities with populations of less than 10,000 (Brier, Darrington, Gold Bar, Granite Falls, Index, Lake Stevens, Snohomish, Stanwood, Sultan, and Woodway).
- Tax Authorized: 0.9 percent total sales and use tax —0.3 percent approved in June 1976, an additional 0.3 percent approved in February 1990, and an additional 0.3 percent approved in September 2001.



Performance Measures for 2006 Operations

	Fixed Route Services			Demand Response Services		
	Community	Transit	Averages	Community	Transit	Averages
Fares/Operating Cost	18.52%		16.18%	2.12%		1.93%
Operating Cost/Passenger Trip	\$7.13		\$4.84	\$32.87		\$28.91
Operating Cost/Revenue Vehicle Mile	\$7.28		\$7.74	\$4.22		\$4.95
Operating Cost/Revenue Vehicle Hour	\$139.23		\$110.67	\$73.51		\$72.16
Operating Cost/Total Vehicle Hour	\$103.20		\$96.64	\$65.75		\$63.95
Revenue Vehicle Hours/Total Vehicle Hour	74.13%		88.30%	89.44%		88.56%
Revenue Vehicle Hours/FTE	711		907	1,048		1,496
Revenue Vehicle Miles/Revenue Vehicle Hour	19.12		14.61	17.42		14.80
Passenger Trips/Revenue Vehicle Hour	19.5		23.5	2.2		2.5
Passenger Trips/Revenue Vehicle Mile	1.02		1.70	0.13		0.18

Community Transit

- Types of Service: 64 routes (plus 5 Sound Transit routes), DART (paratransit) transportation for individuals with disabilities, and commuter vanpools.
- Days of Service: Generally, weekdays from 4:00 a.m. to 1:30 a.m.; Saturdays from 5:00 a.m. to 12:45 a.m., and Sundays from 6 a.m. to 12:30 a.m.
- Base Fare: \$1.25 per boarding, local fixed route and DART (paratransit).

Current Operations

Community Transit provides a variety of fixed route services:

- Local routes: 33, 19 operating seven days a week.
- Suburban commuter routes: 5 to the Everett Boeing plant.
- Suburban commuter routes: 10 to the University of Washington-Seattle campus.

- Suburban commuter routes: 1 to Seattle and Overlake.

- Suburban commuter routes: 5 to Seattle and Bellevue as a contractor to Sound Transit.

Service is provided to many of the public schools in the service area, including high schools (Cascade, Darrington, Edmonds/Woodway, Granite Falls, Jackson, Kamiak, Lynnwood, Meadowdale, Mountlake Terrace, Snohomish, Stanwood, Sultan), community colleges (Cascadia, Everett, Edmonds); and universities (Central Washington-Lynnwood, University of Washington-Seattle and Bothell campuses).

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

Community Transit was the lead agency for commute trip reduction in Snohomish County (outside of Everett) in 2006 and provides transportation demand management/commute trip reduction services to employers.

Revenue Service Vehicles

Fixed Route – 269, model years ranging from 1989 to 2005.

Paratransit (DART) – 55, model years ranging from 2001 to 2006.

Vanpool – 333, model years ranging from 1994 to 2006.

Facilities

Community Transit has two 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 there as well.

Community Transit serves transit centers in Everett, Lake Stevens, Lynnwood, Edmonds Community College, Smokey Point, Aurora Village/Shoreline, and both Mukilteo and Edmonds ferry terminals. The company has 20 permanent and 22 leased park and ride lots, providing over 6,100 parking spaces and bicycle lockers at 11 of the lots. In addition, Community Transit has 212 bus shelters and 2,100 bus stops throughout the service area.



Intermodal Connections

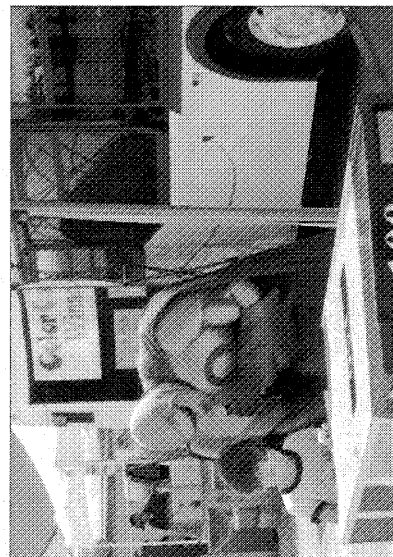
Community Transit services connect with:

- Sound Transit in Everett, Edmonds, Lynnwood, Bothell, Woodinville, Medina, Redmond/Overlake, and downtown Seattle.
- King County Metro Transit in Seattle-downtown and University district, Aurora Village/Shoreline, Mountlake Terrace, Bothell, Woodinville, Medina, and Redmond/Overlake.
- Everett Transit in Everett and Mukilteo.
- Island Transit in Everett and Stanwood.
- Skagit Transit in Everett and Stanwood.
- Greyhound and Northwestern Trailways bus lines in Everett, Monroe, and Seattle.
- The Washington State Ferries at the Edmonds and Mukilteo ferry terminals.
- Amtrak stations in Edmonds, Everett, and Seattle.

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

2006 Achievements

- Approved the brand concept for bus rapid transit (BRT). Launched planning for BRT on SR 99. Approved system name of *Swift*, along with identifiable logo and color scheme. Created committee structure for three technical advisory committees, representing local jurisdictions, transit partners, and internal departments. Identified characteristics for fare collection methods, vehicle specifications, and design ideas for stations and terminals. Unveiled *Swift* in national BRT Workshop sponsored by the Federal Transit Administration (FTA). Significant progress in design and funding of BRT. Partnership with Everett Transit making a substantial capital investment, building one of the terminals and coordinating their service around the project.
- Successfully negotiated a contract to lease double-deck commuter bus for commuter service testing.
- Awarded the contract for final design of the Mountlake Terrace Park and Ride garage. Completed new park and ride citing studies in the Marysville/Arlington/Tulalip area.
- Began initial phase of Advanced Public Transportation System (APTS) project, including completion of the conceptual design and specifications.
- Completed transit signal priority installations along SR 99 at the I-5 intersections. System software upgraded; field communications for SR 99 corridor established; beta test for SR 99 completed.
- Implemented phase two of Wi-Fi wireless Internet access project, expanding to more commuter vehicles.
- Funded an aggressive expansion of the security program, including establishment of a bait car program.
- Completed new pedestrian facility inventory of all sidewalks within a quarter mile of Community Transit bus stops to evaluate accessibility of bus service and advocate for improvements to pedestrian network. The inventory catalogued 1,209 miles of roadway, with 1,002 miles identified as “walkable” and 207 miles categorized as “not walkable.” Community Transit is sharing the resulting maps and data with our partner jurisdictions to assist in prioritizing pedestrian improvements.



- Received the Golden Coach award from the Washington State Transit Insurance Pool, recognizing significant achievement in reducing claims loss by 13.65 percent from 2003 through 2005; the most significant out of all transit pool members.
- Celebrated 30th year as a transit agency and recording record-breaking ridership numbers. Federal Transit Administrator presented Community Transit with a "Success in Enhancing Ridership Award" for implementing strategies that saw the agency's ridership increase 15 percent between 2003 and 2005. Reached an all-time high of 280 vans on the road in September 2006. The average number of passengers per van reached a new record of 8.3. Served the 150 millionth rider as an agency.

2007 Objectives

- Increase transit service by an average of 7.8 percent across all categories being operated.
- Advance planning, design, and implementation of BRT project, including efforts to locate BRT stations and complete bus design. Award contract for purchase of BRT vehicles. Begin right of way (ROW) acquisition and station design for BRT stations.
- Take delivery of a double decker bus in May. Accept delivery on eight articulated coaches. Upgrade and expand vanpool fleet

Long-range Plans (2008 through 2012)

- Increase ridership by 50 percent to 13 million boardings, by 2012. Improve transit service levels and mode share in Snohomish County.
 - Implement bus rapid transit. Explore additional bus rapid transit line(s).
 - Complete Mariner Park and Ride renovation. Complete Mountlake Terrace Park and Ride expansion and expand other park and rides as necessary to meet demand. Complete two new north county park and rides.
 - Respond to implementation of Sound Transit projects and services, including the Mountlake Terrace in-line station, Mukilteo multi modal facility, and full implementation of Sound Transit commuter rail service between Seattle and Everett.
 - Implement the regional Smart Card project in connection with other transit operators in the region.
 - Implement Advanced Public Transportation Systems (APTS).
 - Upgrade the fleet with on-board technology systems (Computer Aided Design/Automatic Vehicle Locator).
 - Expand the bus stop shelter improvement program.
 - Expand service to any newly annexed areas.
 - Study operating base needs.
- via purchase of additional vans, increasing number of vanpools on the road to 310. Complete vanpool refresher training for 250 drivers.
- Approve design contract for – and start construction on – the Mountlake Terrace Park and Ride expansion project. Work on proposed capital projects including land acquisition for two commuter parking facilities in the Marysville/Arlington area.
 - Complete procurement, and begin installation of Advanced Public Transportation Systems (APTS). Begin installation of 700 MHz radio equipment to support APTS data network requirements.
 - Shift to real time dispatching for paratransit service.
 - Begin the development of a Long Range Transit Plan to develop a 15- to 20-year "vision" for the agency.
 - Participate in: Sound Transit capital projects at Canyon Park, Mountlake Terrace, and Swamp Creek; WSDOT projects along I-5 at Stanwood as well as 116th Street in Marysville, and the Washington State Ferries project in Mukilteo. Coordination with regional planning efforts including Sound Transit Phase Two, Regional Transportation Investment District, Puget Sound Regional Council, and WSDOT.
 - Complete development of 2008-2013 Six Year Transit Development Plan.

Annual Operating Information

Service Area Population*	2004	2005	2006	% Change	2007	2008	2009	2012
Fixed Route Services								
Revenue Vehicle Hours	529,755	539,373	550,708	2.10%	564,657	576,797	589,198	628,024
Total Vehicle Hours	723,871	744,849	742,943	-0.26%	810,297	841,920	874,778	981,246
Revenue Vehicle Miles	9,702,012	9,907,821	10,529,352	6.27%	11,192,575	11,740,758	12,315,791	14,215,455
Total Vehicle Miles	13,616,021	13,719,137	14,067,169	2.54%	14,951,996	15,429,671	15,922,607	17,497,928
Passenger Trips	9,130,837	9,824,546	10,757,228	9.49%	11,541,755	12,479,862	13,494,218	17,059,315
Diesel Fuel Consumed (gallons)	2,739,833	2,213,642	2,424,424	9.52%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	58	22	29	31.82%	N.A.	N.A.	N.A.	N.A.
Collisions	4	3	7	133.33%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	753.0	768.0	774.5	0.85%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$64,648,988	\$68,352,288	\$76,672,476	12.17%	\$88,577,607	\$93,890,367	\$103,754,224	\$122,756,313
Farebox Revenues	\$12,153,171	\$13,379,475	\$14,201,810	6.15%	\$15,650,790	\$17,271,595	\$19,084,477	\$25,949,792

Demand Response Services

Revenue Vehicle Hours	89,661	98,539	94,888	-3.71%	107,769	109,995	121,057	135,567
Total Vehicle Hours	100,588	106,741	106,089	-0.61%	120,491	122,979	135,347	151,570
Revenue Vehicle Miles	1,361,129	1,633,112	1,652,656	1.20%	1,877,004	1,915,774	2,108,438	2,361,165
Total Vehicle Miles	1,644,063	1,954,044	1,977,429	1.20%	2,245,864	2,292,253	2,522,779	2,825,171
Passenger Trips	198,341	208,938	212,191	1.56%	230,000	235,602	245,309	327,255
Diesel Fuel Consumed (gallons)	56,839	67,335	68,356	1.52%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	180,083	164,605	182,263	10.73%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	4	3	-25.00%	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	5	400.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	98.0	101.5	90.5	-10.84%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,890,434	\$5,945,611	\$6,975,449	17.32%	\$8,468,204	\$8,942,594	\$9,598,871	\$11,691,681
Farebox Revenues	\$132,087	\$140,074	\$147,978	5.64%	\$155,881	\$159,678	\$166,257	\$221,796

*Population estimates reflect methodological change by the Washington State Office of Financial Management.

Community Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
Vanpooling Services								
Revenue Vehicle Miles	3,062,822	3,403,607	3,836,396	12.72%	3,977,226	4,176,087	4,384,892	5,076,060
Total Vehicle Miles	3,159,849	3,505,355	3,989,179	13.80%	4,135,617	4,342,398	4,559,518	5,278,212
Passenger Trips	581,470	647,506	712,485	10.04%	742,531	787,083	834,308	993,674
Vanpool Fleet Size	276	296	333	12.50%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	229	263	286	8.75%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	196,295	218,381	247,303	13.24%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	5	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	14.5	15.4	15.4	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,270,234	\$2,545,613	\$2,951,725	15.95%	\$2,951,725	\$3,377,946	\$3,533,541	\$4,046,468
Vanpooling Revenue	\$1,236,379	\$1,364,342	\$1,805,660	32.35%	\$1,805,660	\$1,987,848	\$2,400,184	\$2,444,482

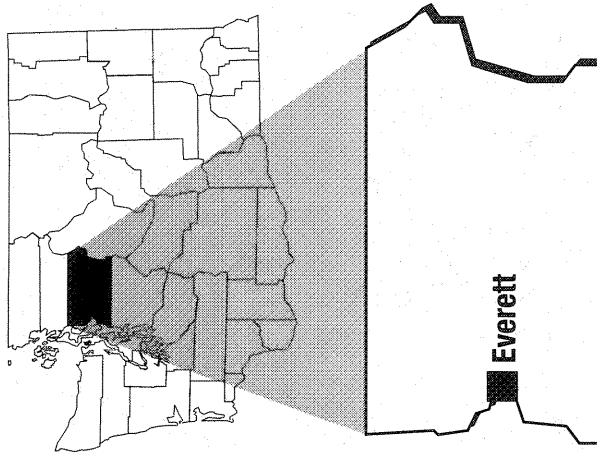
	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$57,810,355	\$65,046,532	\$70,783,649	8.82%	\$75,140,049	\$80,384,944	\$85,807,854	\$101,305,285
Farebox Revenues	\$12,285,259	\$13,519,549	\$14,349,788	6.14%	\$15,806,672	\$17,431,273	\$19,250,734	\$26,171,588
Vanpooling Revenue	\$1,236,379	\$1,364,342	\$1,805,660	32.35%	\$1,805,660	\$1,987,848	\$2,400,184	\$2,444,482
Federal Section 5307 Operating	\$7,215,884	\$6,502,610	\$5,482,944	-15.68%	\$4,172,000	\$2,064,084	\$4,150,000	\$4,850,000
Other State Operating Grants	\$698,837	\$917,483	\$856,583	-6.64%	\$576,000	\$13,383,001	\$2,740,262	\$1,000,000
Sound Transit Operating	\$7,438,925	\$7,403,108	\$8,346,780	12.75%	\$9,572,673	\$10,371,636	\$11,843,509	\$14,382,493
Other	\$362,150	\$1,712,214	\$4,512,835	163.57%	\$7,745,863	\$5,609,532	\$4,364,944	\$3,904,263
Total	\$87,047,789	\$96,465,838	\$106,138,239	10.03%	\$114,818,916	\$131,232,318	\$130,557,488	\$154,058,111
Annual Operating Expenses								
Annual Operating Expenses	\$72,809,656	\$76,843,512	\$86,599,650	12.70%	\$99,997,536	\$106,210,907	\$116,886,636	\$138,494,463
Other	\$243,729	\$4,284,038	\$193,358	-95.49%	\$3,136,471	\$3,110,260	\$5,300,314	\$3,590,149
Total	\$73,053,385	\$81,127,550	\$86,793,008	6.98%	\$103,134,007	\$109,321,168	\$120,186,950	\$142,084,612
Debt Service								
Interest	\$0	\$355,269	\$345,733	-2.68%	\$324,433	\$297,058	\$263,308	\$147,777
Principal	\$0	\$1,065,000	\$1,065,000	0.00%	\$1,095,000	\$1,125,000	\$1,160,000	\$1,295,000
Total	\$0	\$1,420,269	\$1,410,733	-0.67%	\$1,419,433	\$1,422,058	\$1,423,308	\$1,442,777
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$1,077,614	N.A.	\$1,077,614	\$7,395,015	\$1,000,000	\$1,000,000
Federal STP Grants	\$0	\$0	\$0	N.A.	\$0	\$2,500,000	\$0	\$0
CM/AQ and Other Federal Grants	\$0	\$0	\$376,225	N.A.	\$818,477	\$3,285,061	\$0	\$0
Federal Section 5307 Capital Grants	\$4,705,441	\$14,849,623	\$13,459,604	N.A.	\$22,960,797	\$18,099,575	\$13,772,820	\$9,700,000
Other State Capital Grants	\$0	\$0	\$0	N.A.	\$0	\$12,383,001	\$1,740,262	\$0
Capital Reserve Funds	\$11,257,487	\$34,497,219	\$10,663,014	N.A.	\$0	\$0	\$0	\$0
Bonds Proceeds	\$12,000,000	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$489,961	\$652,977	\$314,084	N.A.	\$0	\$0	\$0	\$0
General Fund	\$967,215	\$799,073	\$935,721	N.A.	\$2,349,061	\$6,473,846	\$2,655,705	\$1,637,500
Total	\$29,420,104	\$50,798,892	\$26,826,262	-47.19%	\$27,205,949	\$50,136,498	\$19,168,787	\$12,337,500
Ending Balances, December 31								
General Fund	\$39,899,692	\$33,986,871	\$20,942,665	-38.38%	\$10,687,528	\$17,280,392	\$13,239,837	\$16,188,134
Capital Reserve Funds	\$52,465,770	\$52,510,496	\$73,808,970	40.56%	\$52,954,059	\$50,510,317	\$38,272,460	\$36,096,193
Debt Service Fund	\$9,170,848	\$9,960,031	\$10,584,508	6.27%	\$11,870,016	\$9,460,601	\$9,425,601	\$8,779,367
Insurance Fund	\$1,375,610	\$1,999,118	\$3,872,994	93.74%	\$4,180,894	\$5,357,199	\$5,705,856	\$6,074,671
Total	\$102,911,921	\$98,456,516	\$109,209,138	10.92%	\$79,692,497	\$82,608,509	\$66,643,754	\$67,138,365

Tom Hingson

Director, Transportation Services

3225 Cedar Street
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Web site: 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: 0.6 percent total sales and use tax — 0.3 percent sales approved in September 1978 and an additional 0.3 percent sales and use tax approved in September 2004.
- Types of Service: Ten fixed routes and paratransit service for senior citizens and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, generally between 4:45 a.m. and 11:30 p.m.; and weekends between 6:55 a.m. and 11:00 p.m.
- Base Fare: \$0.50 per boarding, fixed route; \$1.00 per boarding for paratransit.



EVERETT TRANSIT

Performance Measures for 2006 Operations

	Fixed Route Services			Demand Response Services		
	Everett Transit	Urbanized Averages		Everett Transit	Urbanized Averages	
Fares/Operating Cost	11.57%	16.18%		1.22%	1.93%	
Operating Cost/Passenger Trip	\$4.27	\$4.84		\$27.46	\$28.91	
Operating Cost/Revenue Vehicle Mile	\$7.45	\$7.74		\$6.15	\$4.95	
Operating Cost/Revenue Vehicle Hour	\$89.58	\$110.67		\$65.57	\$72.16	
Operating Cost/Total Vehicle Hour	\$84.06	\$96.64		\$61.39	\$63.95	
Revenue Vehicle Hours/Total Vehicle Hour	93.84%	88.30%		93.62%	88.56%	
Revenue Vehicle Hours/FTE	1,151	907		1,035	1,496	
Revenue Vehicle Miles/Revenue Vehicle Hour	12.02	14.61		10.66	14.80	
Passenger Trips/Revenue Vehicle Hour	21.0	23.5		2.4	2.5	
Passenger Trips/Revenue Vehicle Mile	1.75	1.70		0.22	0.18	

Current Operations

Everett Transit operates ten fixed routes, Mondays through Fridays.

- Nine suburban local routes.
- One commuter route connecting Everett Station to the Harbor Point waterfront weekdays and Saturday.
- Six suburban local routes on Saturdays and Sundays.
- Everett Transit provides paratransit services to senior citizens and persons with disabilities seven days a week.
- Everett Transit continues to oversee the city's commute trip reduction program.

Revenue Service Vehicles

Fixed Route – 46 totals, all wheelchair accessible; model years ranging from 1987 to 2006.

Paratransit – 18, all ADA accessible; model years ranging from 1996 to 2004.

Facilities

The Everett Transit Operations Center at 3225 Cedar Street, Everett, 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 a pass sales outlet is located in Everett Station at 3201 Smith Avenue, Everett.

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 within the City of Everett, as well as the Everett Community College.

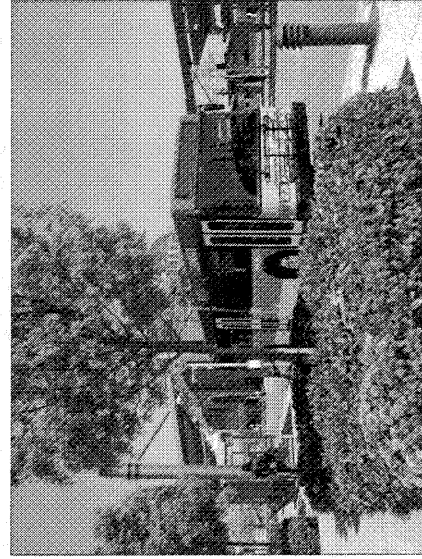
Connections with Greyhound, Amtrak, Sound Transit, and Community Transit are available at the Everett Station, located just east of the Everett Central Business District.

2006 Achievements

- Modified routes every 6 months based on customer surveys, community outreach, and in response to other partner agency changes.
- Added 10,000 fixed route hours.
- Added 3,000 demand response hours.
- Constructed Everett Mall Station/Customer Service Center.
- Completed designing 90 percent of the North Everett Transit Station, and acquired properties for the transit station
- Replaced eight bus shelters.
- Identified sites for installation of Simme-Seats and bench configurations.
- Completed signage replacement program.
- Added one project coordinator to research and implement technology projects.
- Purchased 9, 35-foot Gillig buses under a cycle program for transit asset replacement program.

2007 Objectives

- Award contract and build North Everett Transit Station.
- Develop a partnership with Community Transit in the identification of shelter locations for SWIFT Bus Rapid Transit along Everett Transit's existing route 8.
- Install inventory of Simme-Seats and benches at identified locations.
- Remove existing damaged transit capital structures from Casino Road.
- Install and reconfigure transit amenities on Casino Road to meet the neighborhood and customer needs.
- Continue public process and purchase three hybrid diesel electric vehicles.



Long-range Plans (2008 through 2012)

- 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.
- Monitor and adjust how customer information is delivered with telephone assisted information services and the Internet.
- Analyze various routing scenarios, using automated scheduling software, 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.
- Replace 24 fixed route buses and 12 demand response vans between 2006 and 2010. Also add 11 fixed route buses and eight demand response vans during the same time period.
- Continue implementation of Washington State's Commute Trip Reduction (CTR) law.

Everett Transit

Annual Operating Information

Service Area Population

	2004	2005	2006	% Change	2007	2008	2009	2012
	96,840	97,500	101,100	3.69%	N.A.	N.A.	N.A.	N.A.

Fixed Route Services

Revenue Vehicle Hours	79,639	90,380	100,720	11.44%	102,400	106,500	107,600	110,900
Total Vehicle Hours	84,935	95,737	107,330	12.11%	108,500	112,900	114,100	117,400
Revenue Vehicle Miles	1,002,277	1,093,744	1,210,740	10.70%	1,223,938	1,277,900	1,290,700	1,328,000
Total Vehicle Miles	1,124,073	1,236,292	1,394,124	12.77%	1,425,000	1,470,000	1,558,400	1,767,000
Passenger Trips	1,927,339	1,957,478	2,112,866	7.94%	2,160,000	2,205,000	2,205,800	2,273,400
Diesel Fuel Consumed (gallons)	244,536	274,346	313,149	14.14%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	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	73.4	82.8	87.5	5.68%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,550,668	\$8,675,027	\$9,022,028	4.00%	\$9,937,661	\$10,610,386	\$11,391,872	\$12,943,646
Farebox Revenues	\$1,063,843	\$1,041,737	\$1,043,710	0.19%	\$1,048,846	\$1,054,078	\$1,059,311	\$1,078,439

Demand Response Services

Revenue Vehicle Hours	36,754	36,869	39,854	8.10%	40,300	40,700	41,100	42,600
Total Vehicle Hours	39,221	39,499	42,570	7.77%	46,200	46,900	47,000	47,900
Revenue Vehicle Miles	420,701	386,977	424,913	9.80%	499,700	505,700	509,200	523,900
Total Vehicle Miles	468,212	431,157	472,562	9.60%	555,200	563,500	564,000	577,400
Passenger Trips	89,695	91,366	95,169	4.16%	107,000	109,000	112,000	118,000
Gasoline Fuel Consumed (gallons)	74,716	75,535	79,171	4.81%	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	33.7	31.2	38.5	23.40%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,582,166	\$2,521,148	\$2,613,272	3.65%	\$2,912,877	\$3,035,896	\$3,157,571	\$3,551,692
Farebox Revenues	\$29,599	\$31,865	\$31,857	-0.03%	\$32,176	\$32,819	\$33,475	\$36,803

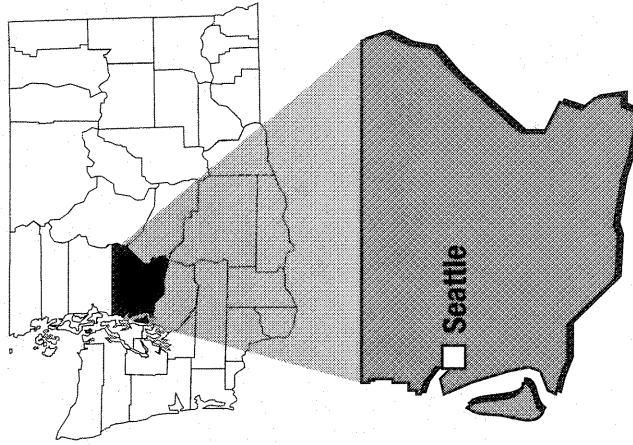
	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$6,682,296	\$13,192,518	\$14,589,845	10.59%	\$15,227,307	\$15,731,940	\$16,361,218	\$18,404,146
Farebox Revenues	\$1,093,442	\$1,073,602	\$1,075,567	0.18%	\$1,081,022	\$1,086,897	\$1,092,786	\$1,115,242
Federal Section 5307 Operating	\$1,072,680	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$77,360	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
FTA JARC Program	\$0	\$38,956	\$0	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$116,039	\$105,278	\$179,219	70.23%	\$0	\$0	\$0	\$0
Other State Operating Grants	\$96,663	\$140,262	\$47,526	-66.12%	\$0	\$0	\$0	\$0
Other	\$2,122,066	\$1,518,384	\$1,511,641	-0.44%	\$1,511,641	\$1,511,641	\$1,511,641	\$1,511,641
Total	\$11,260,546	\$16,068,980	\$17,403,798	8.31%	\$17,819,970	\$18,330,478	\$18,965,645	\$21,031,029
Annual Operating Expenses								
Annual Operating Expenses	\$10,132,834	\$11,196,175	\$11,635,300	3.92%	\$12,850,538	\$13,646,282	\$14,549,443	\$16,495,338
Other	\$1,924,884	\$1,091,495	\$2,102,493	92.63%	\$0	\$0	\$0	\$0
Total	\$12,057,728	\$12,287,670	\$13,737,793	11.80%	\$12,850,538	\$13,646,282	\$14,549,443	\$16,495,338
Debt Service								
Interest	\$121,981	\$174,010	\$135,585	-22.08%	N.A.	N.A.	N.A.	N.A.
Principal	\$0	\$1,498,750	\$1,233,417	-17.70%	N.A.	N.A.	N.A.	N.A.
Total	\$121,981	\$1,672,760	\$1,369,002	-18.16%	\$0	\$0	\$0	\$0
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$4,938	\$19,076	\$1,848,536	N.A.	\$2,655,453	\$80,000	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$0	\$1,062,550	N.A.	\$1,000,000	\$0	\$0	\$0
Other	\$399,332	\$339,361	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$404,270	\$358,437	\$2,911,086	712.16%	\$3,655,453	\$80,000	\$0	\$0
Ending Balances, December 31								
Unrestricted Cash and Investments	\$127,795	\$1,714,992	\$2,747,559	60.21%	\$2,570,108	\$2,729,256	\$2,909,889	\$3,299,068
Total	\$127,795	\$1,714,992	\$2,747,559	60.21%	\$2,570,108	\$2,729,256	\$2,909,889	\$3,299,068

Kevin Desmond

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System Snapshot

• Operating Name: King County Metro Transit (Metro)

• Service Area: King County

• Congressional Districts: 1, 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: 0.9 percent total sales and use tax — 0.3 percent approved in September 1972, an additional 0.3 percent approved in November 1980, an additional 0.2 percent approved in November 2000, and an additional 0.1 percent in November 2006.

• Types of Service: Metro provides several types of fixed route transit service and custom service under contract. Metro contracts for demand responsive and ACCESS service and operates fixed route service for Sound Transit.

• 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. to near midnight and weekends, generally between 6:40 a.m. and 10:00 p.m.



Performance Measures for 2006 Operations

	Fixed Route Services			Demand Response Services		
	King County	Urbanized	Averages	King County	Urbanized	Averages
Fares/Operating Cost	19.08%	16.18%		1.06%	1.93%	
Operating Cost/Passenger Trip	\$3.75	\$4.84		\$25.16	\$28.91	
Operating Cost/Revenue Vehicle Mile	\$11.49	\$7.74		\$4.75	\$4.95	
Operating Cost/Revenue Vehicle Hour	\$129.42	\$110.67		\$67.16	\$72.16	
Operating Cost/Total Vehicle Hour	\$113.31	\$96.64		\$59.35	\$63.95	
Revenue Vehicle Hours/Total Vehicle Hour	87.55%	88.30%		88.37%	88.56%	
Revenue Vehicle Hours/FTE	716	907		1,095	1,496	
Revenue Vehicle Miles/Revenue Vehicle Hour	11.26	14.61		14.14	14.80	
Passenger Trips/Revenue Vehicle Hour	34.5	23.5		2.7	2.5	
Passenger Trips/Revenue Vehicle Mile	3.06	1.70		0.19	0.18	

- Fares: \$1.25 is base fare for one-zone off-peak adult ride. On weekdays, there is peak-hour surcharge of \$0.75 and a \$0.50 surcharge for crossing a zone line. There is no zone surcharge at off-peak times. Youth fare is \$0.50. The fare for ACCESS service is \$0.75 per boarding. Family and Day passes are offered on weekends and holidays.

Current Operations

Metro provides a variety of fixed route services:

- 62 core city local routes within the city of Seattle, weekdays; 58 on Saturdays; and 50 seven days a week;
- 63 suburban local routes, weekdays; 55 on Saturdays; and 42 seven days a week;
- Two rural local routes, weekdays, and one route also with Saturday service;
- Two suburban intercity routes, seven days a week;
- Five rural intercity routes, weekdays, and one route also with Saturday service;
- 31 core city commuter routes within the city of Seattle;
- 67 suburban commuter routes;
- Six rural commuter routes; and,
- 20 weekday-only custom bus routes for schools or employers.

Metro also provides ACCESS transportation (paratransit) services for eligible individuals with disabilities. Metro purchases ACCESS transportation services from private contractors. Transportation demand management services and vanpool services are provided on weekdays. Metro is the lead agency for commute trip reduction in most areas of King County.

Revenue Service Vehicles

Fixed Route – 1,434 buses, including 115 Sound Transit coaches operated by King County Metro Transit. Metro operates several types of coaches, including 159 electric trolleybuses and 236 hybrid coaches (22 are Sound Transit).

Paratransit – 307 vehicles, with 291 in service; an additional 20 are contracted to other agencies; all are ADA accessible.

Vanpool – 1,273 in fleet with 1,045 in service.

Streetcars – Five, ranging in year-of-manufacture from 1925 to 1930. The streetcars are in storage, as the George Benson Waterfront Streetcar lost its maintenance base to the Seattle Art Museum Sculpture Park.

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 are the Atlantic, Ryerson, Central, South, North, East, and Bellevue bases.

Metro operates through eight transit centers—Federal Way, Aurora Village, Bellevue, Kirkland, Kent, Renton, Burien, and Northgate—as well as the 1.3 mile Downtown Seattle Transit Tunnel (DSTT). In September 2005, the DSTT was closed for retrofit by Sound Transit for joint bus-rail operation. It is expected to reopen in September 2007. Six of the transit centers include park and ride lots. A new Redmond Transit Center is under construction next to the Redmond Park and Ride lot.

Metro has 126 (63 permanent and 63 leased) park and ride lots with 23,337 vehicles spaces. In addition, there are 1,700 bus stops with shelters maintained by Metro.

Intermodal Connections

Metro coordinates fares, schedules, and terminals with the Washington State Ferries to facilitate intermodal connections. 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, including several routes serving 1st Avenue and Marion and Madison streets near the Marion Street pedestrian causeway connecting to the terminal. Metro also provides transit service to and on the Vashon-Fauntleroy ferry.

Many routes in downtown Seattle provide connections with Sound Transit Sounder commuter rail, Amtrak trains, and intercity bus operations.

Metro connects with Community Transit at several locations in Seattle and north and east King County and Mountlake Terrace in Snohomish County. Metro connects with Pierce Transit in Seattle, Federal Way, Auburn, and Enumclaw. The Puget Pass aids riders making regular transfers between counties on local service.

Metro provides regular fixed route service between Seattle-Tacoma International Airport and downtown Seattle and several suburban cities, including one Sound Transit route. Transit buses serve stops at the south end of the baggage level of the airport.

Seattle, Kirkland, and Bellevue School districts purchase student passes. Many additional students commute by various fixed route services.

Metro's entire bus fleet is equipped with bicycle racks. A new three-bike rack is being substituted for the two-bike rack. Several Metro facilities have bicycle lockers or racks.

2006 Achievements

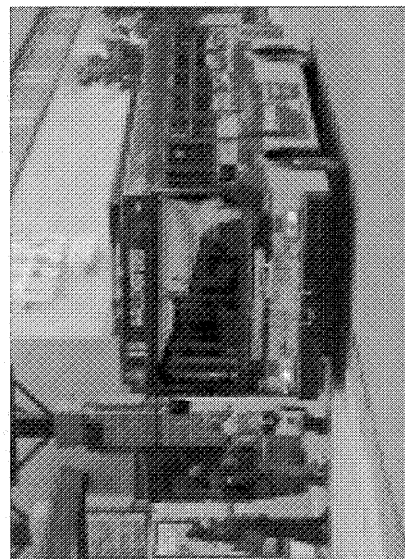
- Marketed and promoted all public transportation services.
- Restructured the route in the Green River Valley to improve midday and Saturday service levels and added a new direct connection with Burien via Sea-Tac International Airport.

- Conducted community outreach toward a restructure of transit service in central part of East King County.

- Developed Transit Now program that was adopted by the Metropolitan King County Council and approved in 2006 General Election. Over a ten-year program, Transit Now is expected to add about 590,000 new hours of transit service. Transit Now includes several major elements: an expansion of service in developing areas, five RapidRide bus rapid transit routes, improved service on 30 key routes, and a partnership program.

2007 Objectives

- Implement off-peak service improvements funded by Transit Now.
- Begin planning the implementation of five RapidRide bus rapid transit routes.
- Plan and begin implementation of partnership service.
- Reopen the Downtown Seattle Transit Tunnel in September. Reassign downtown Seattle transit routes to optimize use of transit priority measures on 2nd, 3rd, and 4th avenues and connecting streets; group routes serving common markets at common outbound stops. Engage in a significant public outreach and marketing effort about the downtown Seattle service changes.
- Plan improved integration between Metro and Sound Transit service in the SR 520 corridor.
- Implement the new City of Seattle South Lake Union streetcar.



Long-range Plans (2008 through 2012)

- Plan and implement Transit Now service elements. Implement five RapidRide bus rapid transit lines. Restructure other routes around the BRT lines. Add other Transit Now funded improvements to 30 key routes and to developing areas. Add new service funded by the partnership program.
- Restructure transit service in southeast Seattle and Tukwila when the initial Sound Transit Link light rail transit segment opens. Integrate bus and light rail transit service for good connectivity. Redeploy hours saved through the restructure in the North King County subarea.

- Continue to work with other public transportation agencies in the region, including Sound Transit, 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. Plan the implementation of the SMART card fare collection system with the other agencies.

- Continue to enhance the service integration with neighboring transit agencies Sound Transit, Community Transit, and Pierce Transit.

- Provide a multimodal perspective in developing and implementing transportation programs such as the Regional Transportation Investment District. Develop and implement any service mitigation program.
- Work with the Washington State Department of Transportation, the Puget Sound Regional Council and other transportation agencies to plan and implement tolling on select limited access highways.
- 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

Annual Operating Information

Service Area Population	2004	2005	2006	% Change	2007	2008	2009	2012
1,788,300	1,808,300	1,835,300	1.49%	N.A.	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	2,776,524	3,097,213	2,967,834	-4.18%	2,995,044	3,048,871	3,077,990	3,325,912
Total Vehicle Hours	3,517,476	3,548,740	3,389,747	-4.48%	3,420,825	3,482,304	3,515,563	3,798,730
Revenue Vehicle Miles	46,381,684	38,474,366	33,419,644	-13.14%	34,058,270	34,670,369	35,001,493	37,820,748
Total Vehicle Miles	47,023,495	47,052,186	42,286,594	-10.13%	43,094,661	43,869,163	44,288,141	47,855,405
Passenger Trips	98,250,237	99,775,874	102,413,938	2.64%	109,958,071	111,052,470	113,078,137	118,862,140
Diesel Fuel Consumed (gallons)	10,025,929	11,819,336	11,192,028	5.31%	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (Kwh)	16,749,028	17,048,640	15,791,529	-7.37%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	2	2	0.00%	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	179	184	167	-9.24%	N.A.	N.A.	N.A.	N.A.
Collisions	0	158	171	8.23%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	3,672.2	4,097.8	4,147.3	1.21%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$352,095,962	\$372,498,885	\$384,092,189	3.11%	\$413,496,353	\$437,117,282	\$459,641,584	\$539,309,530
Farebox Revenues	\$73,596,602	\$72,055,103	\$73,289,582	1.71%	\$73,538,317	\$87,415,817	\$91,574,386	\$104,900,177

South Lake Union Streetcar*

Revenue Vehicle Hours	11,136	10,086	\$0	N.A.	N.A.	N.A.	N.A.	N.A.
Total Vehicle Hours	11,263	10,198	\$0	N.A.	N.A.	N.A.	N.A.	N.A.
Revenue Vehicle Miles	42,879	38,754	\$0	N.A.	N.A.	N.A.	N.A.	N.A.
Total Vehicle Miles	42,978	38,842	\$0	N.A.	N.A.	N.A.	N.A.	N.A.
Passenger Trips	398,580	374,327	\$0	N.A.	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (Kwh)	179,200	183,920	\$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	0	0	\$0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	8	0	\$0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	31.9	27.8	9.0	-67.63%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,426,751	\$2,071,123	\$981,401	-52.62%	\$4,605,717	\$4,605,717	\$4,605,717	\$4,605,717
Farebox Revenues	\$226,322	\$211,571	\$0	N.A.	N.A.	N.A.	N.A.	N.A.

*King County Metro's Waterfront Streetcar did not operate in 2006. Statistics represent costs associated with the South Lake Union Streetcar and administrative costs associated with the Central Link light rail.

King County Metro Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
Demand Response Services								
Revenue Vehicle Hours	630,168	691,108	708,970	2.58%	639,343	655,647	676,009	723,910
Total Vehicle Hours	717,296	788,098	802,318	1.80%	728,579	747,231	770,498	825,253
Revenue Vehicle Miles	9,454,045	9,750,742	10,022,252	2.78%	8,605,986	8,829,437	9,107,042	9,761,155
Total Vehicle Miles	10,989,946	11,292,026	11,370,221	0.69%	9,962,438	10,219,108	10,538,705	11,291,244
Passenger Trips	1,750,684	1,831,398	1,892,683	3.35%	1,864,587	1,901,672	1,952,636	2,074,765
Diesel Fuel Consumed (gallons)	0	1,149,133	1,118,406	-2.67%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	126,038	167,064	32.55%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	24	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	696.3	664.3	647.3	-2.56%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$44,555,726	\$47,545,869	\$47,614,367	0.14%	\$52,521,764	\$55,624,571	\$59,539,791	\$62,579,908
Farebox Revenues	\$718,833	\$675,488	\$506,525	-25.01%	\$559,376	\$608,535	\$683,423	\$726,168
Vanpooling Services								
Revenue Vehicle Miles	8,767,157	9,083,017	9,950,890	9.55%	10,169,112	11,160,304	11,777,591	13,675,213
Total Vehicle Miles	8,944,023	9,253,608	10,136,703	9.54%	10,359,000	11,368,701	11,997,515	13,930,571
Passenger Trips	1,688,996	1,795,611	1,965,742	9.47%	2,230,452	2,354,293	2,449,150	2,544,007
Vanpool Fleet Size	1,143	1,165	1,273	9.27%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	809	944	1,045	10.70%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	788,415	647,411	711,122	9.84%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	2	6	200.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	7	4	-42.86%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	45.5	55.3	55.7	0.72%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,234,031	\$6,701,931	\$6,638,696	-0.94%	\$7,076,153	\$7,608,329	\$7,981,533	\$9,193,043
Vanpooling Revenue	\$4,884,822	\$5,552,340	\$6,147,248	10.71%	\$6,784,262	\$7,154,092	\$8,154,964	\$9,622,899

King County Metro Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax								
Farebox Revenues	\$309,630,881	\$335,521,413	\$364,355,912	8.59%	\$459,825,572	\$486,311,524	\$512,718,240	\$593,083,263
Vanpooling Revenue	\$74,315,435	\$72,730,591	\$73,796,107	1.47%	\$74,097,693	\$88,024,352	\$92,257,809	\$105,626,345
Federal Section 5307 Preventive	\$4,884,622	\$5,552,340	\$6,147,248	10.71%	\$6,784,262	\$7,154,092	\$8,154,964	\$9,622,899
FTA JARC Program	\$28,533,484	\$7,334,651	\$48,845,147	565.95%	\$46,400,000	\$50,000,000	\$50,000,000	\$50,000,000
Other Federal Operating	\$102,436	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$2,613,789	\$4,728,150	\$4,781,265	1.12%	\$6,791,870	\$6,982,042	\$7,177,540	\$7,797,492
Sound Transit Operating	\$2,914,880	\$1,505,838	\$2,063,659	37.04%	\$2,049,180	\$2,287,861	\$2,338,194	\$2,365,838
Other	\$25,800,955	\$29,244,876	\$37,087,987	26.82%	\$41,140,982	\$44,724,419	\$46,954,689	\$53,626,415
Total	\$92,457,099	\$27,935,678	\$48,191,653	72.51%	\$49,619,173	\$48,165,265	\$53,399,710	\$26,571,148
	\$541,253,580	\$484,553,538	\$585,268,977	20.79%	\$686,708,731	\$733,649,555	\$773,001,147	\$848,693,400
Annual Operating Expenses								
Annual Operating Expenses	\$403,885,719	\$426,746,685	\$439,326,653	2.94%	\$473,094,270	\$500,350,183	\$527,162,908	\$611,082,481
Total	\$403,885,719	\$426,746,685	\$439,326,653	2.94%	\$473,094,270	\$500,350,183	\$527,162,908	\$611,082,481
Debt Service								
Interest	\$9,961,261	\$11,348,338	\$11,186,410	-1.43%	\$11,015,027	\$10,830,996	\$10,646,548	\$9,982,433
Principal	\$3,635,417	\$3,786,250	\$3,947,083	4.25%	\$4,116,667	\$4,287,917	\$4,479,583	\$5,156,667
Total	\$13,596,678	\$15,134,588	\$15,133,494	-0.01%	\$15,131,694	\$15,118,913	\$15,126,131	\$15,139,100
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$13,406,309	\$20,368,771	\$3,257,768	N.A.	\$10,798,265	\$3,219,127	\$1,590,000	\$0
FTA JARC Program	\$0	\$0	\$21,655	N.A.	\$10,000	\$0	\$0	\$0
Federal STP Grants	\$158,584	\$1,381,309	\$143,919	N.A.	\$1,606,931	\$0	\$1,899,000	\$0
CM/AQ and Other Federal Grants	\$716,596	\$1,977,517	\$3,025,533	N.A.	\$10,242,914	\$1,484,229	\$13,671,948	\$0
State Special Needs Grants	\$0	\$75,383	\$1,218,364	N.A.	\$67,636	\$1,149,550	\$238,374	\$0
Federal Section 5307 Capital Grants	\$58,869,858	\$48,911,109	\$2,789,588	N.A.	\$21,972,792	\$13,977,599	\$8,700,000	\$12,000,000
State Vanpool Grants	\$0	\$0	\$2,449,061	N.A.	\$1,816,722	\$887,451	\$913,962	\$998,348
Other State Capital Grants	\$0	\$516,372	\$53,347	N.A.	\$1,491,028	\$2,328,490	\$2,604,510	\$0
Capital Leases	\$15,887,434	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$115,325,502	\$3,280,531	\$44,122,825	N.A.	\$112,642,359	\$101,405,584	\$93,136,033	\$196,588,299
Bonds Proceeds	\$50,525,939	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$254,890,224	\$69,949,930	\$57,082,040	-18.40%	\$160,648,647	\$124,452,030	\$122,753,827	\$211,586,647
Ending Balances, December 31								
Operating Reserve	\$25,170,279	\$31,086,592	\$47,760,929	53.64%	\$41,900,417	\$44,324,759	\$46,720,215	\$54,708,423
Capital Reserve Funds	\$141,460,446	\$158,427,285	\$172,074,443	8.61%	\$199,232,861	\$270,782,732	\$351,356,985	\$291,090,196
Cross Border Lease Fund	\$11,243,018	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$177,673,744	\$189,513,877	\$219,835,372	16.00%	\$241,133,278	\$315,107,491	\$398,077,200	\$345,798,620

Lynne Griffith

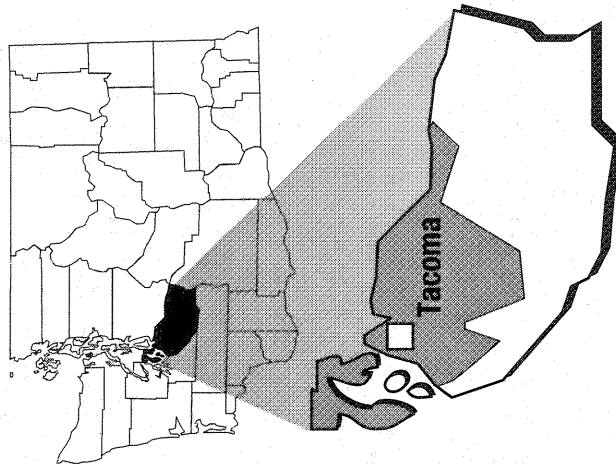
Chief Executive Officer

PO Box 99070

Lakewood, WA 98499-0070

(253) 581-8080

Web site: www.piercetransit.org



System Snapshot

- Operating Name: Pierce Transit
- Service Area: Central and northern Pierce County, including the Gig Harbor and Key Peninsula areas
- Congressional District: 6, 8, and 9
- Legislative Districts: 2, 25-29, and 31
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine member board of directors comprised of two Pierce County council members, the Pierce County executive or designee, three Tacoma council members, one Lakewood council member, one elected official representing the cities of Puyallup and University Place, and one elected official representing the cities of Bonney Lake, Buckley, Dupont, Edgewood, Fife, Fircrest, Gig Harbor, Milton, Orting, Ruston, Steilacoom, and Sumner.
- Tax Authorized: 0.6 percent sales and use tax — 0.3 percent approved in November 1979 and an additional 0.3 percent approved in February 2002.



Performance Measures for 2006 Operations

	Fixed Route Services			Demand Response Services		
	Pierce Transit	Urbanized Averages		Pierce Transit	Urbanized Averages	
Fares/Operating Cost	13.01%	16.18%		1.76%	1.93%	
Operating Cost/Passenger Trip	\$4.88	\$4.84		\$34.23	\$28.91	
Operating Cost/Revenue Vehicle Mile	\$6.78	\$7.74		\$4.69	\$4.95	
Operating Cost/Revenue Vehicle Hour	\$104.79	\$110.67		\$74.94	\$72.16	
Operating Cost/Total Vehicle Hour	\$91.72	\$96.64		\$64.17	\$63.95	
Revenue Vehicle Hours/Total Vehicle Hour	87.52%	88.30%		85.63%	88.56%	
Revenue Vehicle Hours/FTE	920	907		2,807	1,496	
Revenue Vehicle Miles/Revenue Vehicle Hour	15.45	14.61		15.99	14.80	
Passenger Trips/Revenue Vehicle Hour	21.5	23.5		2.2	2.5	
Passenger Trips/Revenue Vehicle Mile	1.39	1.70		0.14	0.18	

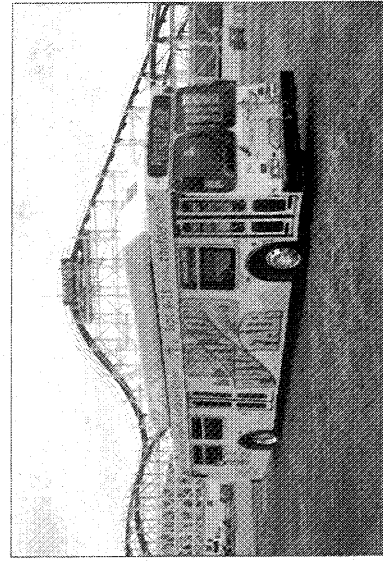
Pierce Transit

- Types of Service: 42 local fixed routes, three locally funded express routes, three deviated routes, four express routes operated under contract with Sound Transit, vanpool service, one general public dial a ride service, and complementary SHUTTLE Specialized Transportation Service (paratransit) for persons with disabilities who are not able to 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: \$1.50 per boarding for fixed route and \$0.75 per boarding for SHUTTLE Specialized Transportation Service.

Current Operations

Pierce Transit provides a variety of fixed route services:

- Three express commuter routes (Purdy/Tacoma, Puyallup/Tacoma, and Tacoma/Olympia).



- One suburban commuter route between Pierce County and King County destinations as a contractor to Sound Transit (Pierce County/Sea-Tac Airport).
- Two suburban intercity routes between Pierce County and King County destinations as a contractor to Sound Transit (Pierce County/Seattle, Pierce County/University of Washington).
- One suburban commuter route between Bonney Lake/Sumner and Downtown Tacoma as a contractor to Sound Transit.
- 28 Tacoma core-city local routes.
- Seven suburban local routes (Tacoma urbanized area).
- Five suburban intercity routes (Lakewood/Tacoma, Tacoma/Sumner, Purdy/Tacoma, Lakewood/Parkland, and Federal Way/Graham).
- Two rural routes (Bonney Lake/Buckley, and Bonney Lake/Prairie Ridge).
- Three deviated routes (Key Peninsula, Northeast Tacoma and Mid-County/Parkland).
- One general public dial a ride service (Mid-County).

Pierce Transit operates 33 local and three contracted intercity routes seven days a week.

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

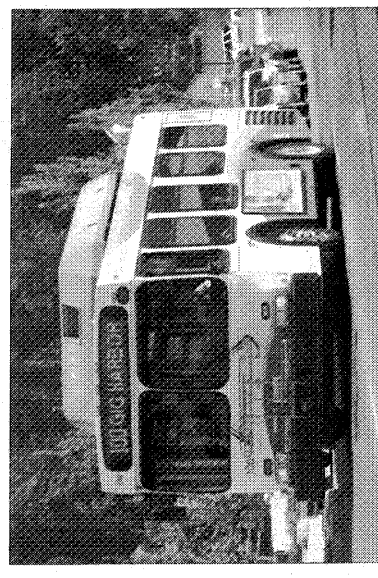
Pierce Transit also provides vanpool, rideshare, and employer commute trip reduction assistance.

Revenue Service Vehicles

Fixed Route – 174 total, all equipped with wheelchair lifts; model years ranging from 1997 to 2006.

Paratransit – 103 total, all ADA accessible; model years ranging from 2002 to 2006.

Vanpool – 300 total, one equipped with a wheelchair lift; model years ranging from 1992 to 2006.



Facilities

Pierce Transit's Central Base Facility, including administration, operations, and maintenance functions, is located on a 31-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. Pierce Transit also leases a facility 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 uses 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 534 bus shelters located along fixed routes.



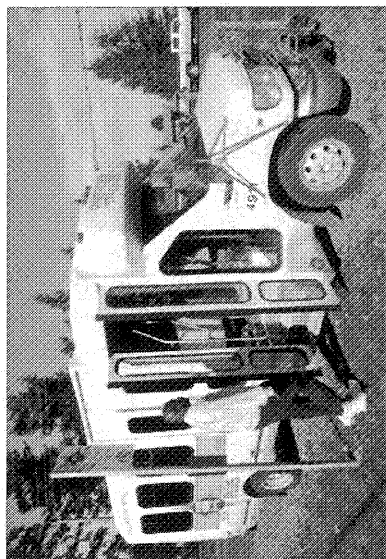
Intermodal Connections

Pierce Transit supports intermodal coordination through adopted policies that emphasize access between modes to encourage the use of alternatives to single occupant vehicles. Examples of these policies are:

- The Tacoma Dome Station serving as a regional express bus, local bus, and rideshare facility, and the passenger terminal for Greyhound. The station 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.
- Operation of a joint-use passenger terminal with the Washington State Ferry System at Point Defiance.
- Connections with the Pierce County Ferry at its Steilacoom facility.
- Bicycle transport racks on all buses and storage facilities at transit centers and some park and ride lots.

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 Ketrion Islands at Steilacoom; Washington State Ferries at Point Defiance; Amtrak in downtown Tacoma; and Greyhound at the Tacoma Dome Station.

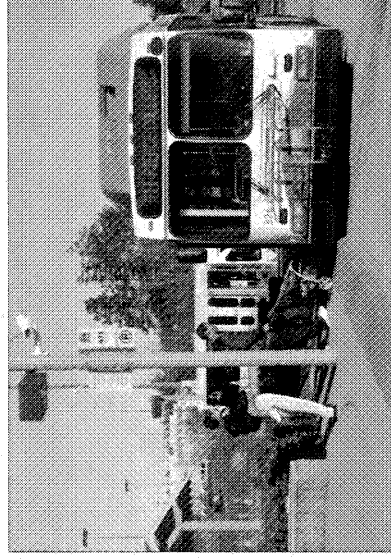


2006 Achievements

- Installed a replacement paratransit dispatch system.
- Purchased five replacement buses.
- Purchased 44 replacement vanpool vans.
- Purchased ten replacement SHUTTLE paratransit vehicles.
- Pierce Transit provided a range of public information materials including schedules and promotional brochures. During the year, more than 100,000 targeted mailings were sent to neighborhoods near under performing routes.
- Pierce Transit continued and expanded its comprehensive long term planning efforts and actively participated in a number of local and regional planning efforts.
- Working in conjunction with Pierce County and WSDOT, Pierce Transit continued its efforts to utilize State Special Needs Transportation funds to finance a major expansion of Pierce County's 'Beyond the Borders' program that transports residents of Southern Pierce County who live outside Pierce Transit's boundary.
- Converted portions of the Midcounty Bus PLUS service that previously operated as demand responsive service into a deviated route service.

2007 Objectives

- Purchase ten expansion buses.
- Purchase 20 expansion vanpool vans.
- Continue to implement and publicize minor route and schedule changes that optimize the system's effectiveness.
- Reconstruct the Parkland Transit Center.
- Upgrade and improve security systems at transit facilities.



Long-range Plans (2008 through 2012)

- Expand the network of trunk routes in urban areas.
- Expand Pierce Transit's network of express routes.
- Emphasize innovative non-traditional (Bus PLUS) services in low-density emerging suburban neighborhoods.
- Emphasize vanpool services as a cost effective commute option.
- Construct a new/expanded park and ride facility on the Gig Harbor Peninsula.
- Work with county and city governments to foster transit oriented development patterns.
- Implement Regional Fare Coordination/ Smart Card.
- Replace radio system with a system that features automated vehicle locator equipment and the capability of offering real time customer schedule information.
- Provide improved passenger amenities.

Annual Operating Information

Service Area Population	2004	2005	2006	% Change	2007	2008	2009	2012
702,060		705,018	721,445	2.33%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	662,245	669,186	669,826	0.10%	682,944	716,178	7,363,947	753,024
Total Vehicle Hours	739,973	758,986	765,339	0.84%	780,327	818,300	8,414,000	860,400
Revenue Vehicle Miles	9,957,192	10,465,364	10,348,687	-1.11%	10,409,945	11,016,703	11,334,745	11,597,048
Total Vehicle Miles	12,126,398	12,520,711	12,625,043	0.83%	12,699,776	13,440,000	13,828,000	14,148,000
Passenger Trips	13,992,713	14,258,080	14,384,320	0.89%	14,792,933	15,263,000	15,635,000	16,432,000
Diesel Fuel Consumed (gallons)	548,547	511,708	599,389	17.13%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	10,486	30,879	36,138	17.03%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	3,307,395	3,434,041	3,325,409	-3.16%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	27	28	28	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	7	4	10	150.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs*	772.0	549.7	728.0	32.44%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$59,821,695	\$66,649,987	\$70,194,033	5.32%	\$80,003,446	\$89,648,569	\$93,861,739	\$112,866,846
Farebox Revenues	\$7,358,403	\$7,215,241	\$9,133,510	26.59%	\$9,176,431	\$9,791,171	\$12,129,192	\$12,674,717

Demand Response Services

Revenue Vehicle Hours	168,196	160,352	185,269	15.54%	669,826	669,826	669,826	669,826
Total Vehicle Hours	175,901	186,147	216,361	16.23%	210,663	216,300	223,000	243,000
Revenue Vehicle Miles	2,436,197	2,463,722	2,962,075	20.23%	2,930,841	3,008,740	3,089,070	3,351,970
Total Vehicle Miles	2,778,330	2,878,673	3,427,225	19.06%	3,391,086	3,481,218	3,574,163	3,878,347
Passenger Trips	476,712	415,621	405,610	-2.41%	401,333	412,000	423,000	459,000
Gasoline Fuel Consumed (gallons)	349,200	107,884	124,618	15.51%	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	20	10	-50.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs*	170.0	51.8	66.0	27.41%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$12,746,753	\$12,328,130	\$13,883,923	12.62%	\$14,249,582	\$15,193,604	\$16,244,390	\$20,230,042
Farebox Revenues	\$348,235	\$238,559	\$244,056	2.30%	\$240,800	\$247,200	\$253,800	\$275,400

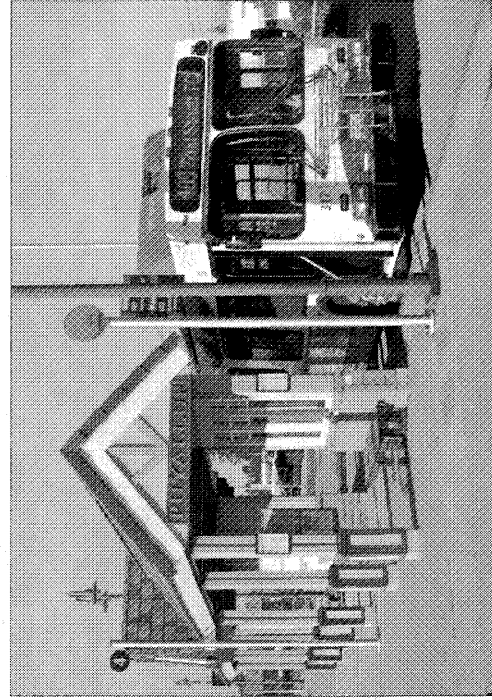
*Differences in FTE count represent methodology changes.

Pierce Transit

Vanpooling Services

	2004	2005	2006	% Change	2007	2008	2009	2012
Revenue Vehicle Miles	3,732,861	3,868,419	4,142,489	7.08%	4,315,254	4,495,225	4,682,702	4,877,997
Total Vehicle Miles	3,782,025	3,908,989	4,188,323	7.15%	4,363,000	4,454,000	4,648,000	5,150,000
Passenger Trips	690,500	734,430	815,139	10.99%	859,000	902,000	947,000	1,096,000
Vanpool Fleet Size	284	293	300	2.39%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	246	261	264	1.15%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	285,187	292,243	301,608	3.20%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	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*	23.0	19.9	28.0	40.70%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,919,760	\$2,974,805	\$3,026,575	1.74%	\$3,382,207	\$3,658,774	\$3,952,528	\$4,705,567
Vanpooling Revenue	\$1,661,814	\$1,642,478	\$2,137,441	30.14%	\$2,300,000	\$2,904,279	\$3,238,902	\$4,626,495

*Differences in FTE count represent methodology changes.

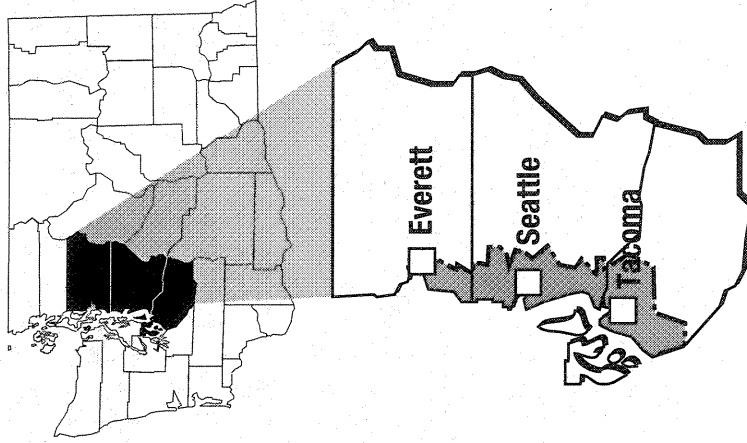


Annual Revenues		2004	2005	2006	% Change	2007	2008	2009	2012
Sales Tax		\$61,770,952	\$69,126,119	\$74,593,386	7.91%	\$79,366,242	\$83,731,000	\$87,918,000	\$101,776,022
Fairbox Revenues		\$7,706,638	\$7,453,800	\$9,377,566	25.81%	\$9,417,231	\$10,038,371	\$12,382,992	\$12,950,117
Vanpooling Revenue		\$1,661,814	\$1,642,478	\$2,137,441	30.14%	\$2,300,000	\$2,904,279	\$3,238,902	\$4,626,495
Federal Section 5307 Operating		\$0	\$2,291,627	\$1,883,501	-17.81%	\$9,238,212	\$5,315,200	\$3,692,764	\$4,253,523
Federal Section 5307 Preventive		\$2,675,000	\$2,675,000	\$2,675,000	0.00%	\$5,259,085	\$7,466,666	\$7,466,666	\$7,157,463
FTA JARC Program		\$550,000	\$378,832	\$177,207	-53.22%	\$0	\$0	\$0	\$0
State Special Needs Grants		\$292,706	\$1,957,162	\$2,293,109	17.17%	\$0	\$2,300,000	\$0	\$2,300,000
Other State Operating Grants		\$84,510	\$29,127	\$0	N.A.	\$709,960	\$685,000	\$630,000	\$450,000
Sound Transit Operating		\$13,495,528	\$15,376,345	\$15,091,605	-1.85%	\$16,289,258	\$17,173,462	\$18,150,914	\$20,952,524
RTA Reimbursement		\$0	\$0	\$0	N.A.	\$2,101,657	\$0	\$0	\$0
Other		\$3,503,392	\$0	\$0	N.A.	\$5,208,446	\$3,082,538	\$2,626,509	\$1,872,586
Total		\$91,740,540	\$100,930,490	\$108,228,815	7.23%	\$129,890,091	\$132,696,516	\$136,106,747	\$156,338,730
Annual Operating Expenses									
Annual Operating Expenses		\$75,488,208	\$81,952,922	\$87,104,531	6.29%	\$97,635,235	\$108,500,947	\$114,058,657	\$137,802,454
Other		\$234,989	\$242,246	\$0	N.A.	\$150,000	\$150,000	\$150,000	\$150,000
Total		\$75,723,197	\$82,195,168	\$87,104,531	5.97%	\$97,785,235	\$108,650,947	\$114,208,657	\$137,952,454
Debt Service									
Interest		\$130,548	\$118,000	\$103,543	-12.25%	\$90,857	\$79,726	\$69,958	\$0
Principal		\$365,000	\$365,000	\$380,000	4.11%	\$392,143	\$403,274	\$413,042	\$0
Total		\$495,548	\$483,000	\$483,543	0.11%	\$483,000	\$483,000	\$483,000	\$0
Annual Capital Purchase Obligations									
Federal Section 5309 Capital Grants		\$2,951,036	\$3,330,356	\$343,103	N.A.	\$1,872,178	\$2,000,000	\$0	\$1,000,000
FTA JARC Program		\$550,000	\$70,000	\$177,207	N.A.	\$0	\$0	\$0	\$0
CMAQ and Other Federal Grants		\$879,574	\$0	\$658,693	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants		\$2,115,638	\$679,005	\$2,293,109	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants		\$7,060,452	\$13,170,987	\$4,029,217	N.A.	\$9,238,212	\$5,315,200	\$3,692,764	\$4,253,523
State Vanpool Grants		\$0	\$50,577	\$0	N.A.	\$0	\$0	\$0	\$0
Other State Capital Grants		\$0	\$844,800	\$344,798	N.A.	\$0	\$0	\$0	\$0
Local Funds		\$0	\$463,880	\$154,311	N.A.	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	N.A.	\$2,101,657	\$0	\$0	\$0
General Fund		\$0	\$3,592,107	\$0	N.A.	\$2,205,273	\$13,234,480	\$18,961,445	\$13,398,426
Total		\$13,556,700	\$22,201,712	\$8,000,438	-63.96%	\$85,417,320	\$20,549,680	\$22,654,209	\$18,651,949
Ending Balances, December 31									
Unrestricted Cash and Investments		\$27,800,262	\$32,621,506	\$51,509,359	57.90%	\$51,344,438	\$52,178,598	\$50,456,866	\$24,459,566
Capital Reserve Funds		\$34,463,716	\$46,501,165	\$43,438,373	-6.59%	\$4,944,327	\$5,147,620	\$3,580,603	\$4,701,113
Insurance Fund		\$6,503,290	\$5,585,483	\$5,573,358	-0.22%	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Total		\$68,767,268	\$84,708,154	\$100,521,090	18.67%	\$60,288,765	\$61,326,218	\$58,037,469	\$33,160,679

Joan M. Earl
Executive Director

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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 councilmembers; the Pierce County executive; the Snohomish County executive; the mayors of Seattle, Sumner, Lakewood and Bellevue; one councilmember each from Issaquah, Edmonds, Kirkland, Seattle, Tacoma, Bellevue, and Everett.
- Tax Authorized: 0.4 percent sales and use tax, 0.8 percent rental car tax and 0.3 percent motor vehicle excise tax approved in November 1996.
- Types of Service: Express bus routes within and between Pierce and King Counties, and between Snohomish and King Counties, commuter rail between Tacoma and Seattle and between Everett and Seattle, and light rail service in downtown Tacoma.
- Days of Service: Daily, between 2:45 a.m. and 12:15 a.m.
- Base Fare: Zone-based structure, \$1.50 single zone fare for express bus service and \$2.55 base fare for Sounder commuter rail, Tacoma light rail service is free.

Current Operations

Sound Transit contracts with:

- Pierce Transit to provide service on the following routes:
 - Lakewood to Sea-Tac Airport serving Tacoma and Federal Way,
 - Bonney Lake to Tacoma serving Sumner and Puyallup,
 - Tacoma to University District (Seattle),
 - Tacoma to downtown Seattle,
 - Lakewood to downtown Seattle.
- Pierce Transit also co-funds service between Gig Harbor and downtown Seattle.
- King County Metro Transit to provide service on these routes:
 - Woodinville to downtown Seattle serving Bothell, Kenmore, and Lake Forest Park,
 - Redmond to University District serving Kirkland,
 - Redmond to downtown Seattle,
 - Bellevue to downtown Seattle,
 - Issaquah to downtown Seattle,
 - Northgate to Issaquah serving Bellevue,
 - West Seattle to Bellevue serving Burien, SeaTac and Renton,

Revenue Service Vehicles

Fixed Route – 228 buses, all ADA accessible; models years ranging from 1999 to 2005.

Commuter Rail – 58 rail cars and 11 locomotives.

Light Rail – three electric-powered light rail cars.

Facilities

Sound Transit has administrative offices at Union Station in downtown Seattle and community offices at key locations in Seattle.

In addition, Sound Transit has a light rail maintenance facility in Tacoma.

Sound Transit also has seven commuter rail stations in Seattle, Tukwila, Kent, Auburn, Puyallup, Sumner, and Tacoma. There are five light rail stations along the Tacoma Link line. Bus facilities owned by Sound Transit include the Federal Way Transit Center, the Overlake Transit Center, and the South Hill Park and Ride.

- South Hill Puyallup to Overlake serving Sumner, Auburn, Kent, Renton, and Bellevue,
- Federal Way to Overlake serving Auburn, Kent, Renton, and Bellevue,
- Federal Way to downtown Seattle.
- Community Transit to provide service along these corridors:
 - Everett to downtown Seattle,
 - Ash Way (Lynnwood) to downtown Seattle,
 - Everett to Bellevue serving Bothell and Kirkland,
 - Lynnwood to Bellevue serving Bothell and Kirkland.

Sound Transit contracts with Burlington Northern Santa Fe Railroad (BNSF) to provide Sounder commuter rail service between Seattle and Tacoma, with four round trips daily and stops at seven stations. Sounder also provides service between Seattle and Everett, with two daily round trips and stops at three stations. Sound Transit contracts with Amtrak for maintenance of Sounder trains.

Sound Transit operates Tacoma Link Light Rail directly with in-house employees. 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.

Intermodal Connections

Sound Transit's services (ST Express and Sounder Commuter Rail) provide connections with Amtrak and intercity carriers at multimodal terminals in Tacoma and Everett. In addition, connections can be made to Amtrak and intercity carriers at various locations within downtown Seattle. Sounder Commuter Rail also serves the same stations as Amtrak in Edmonds and Tukwila. Connections to Washington State Ferries can be made in downtown Seattle, Edmonds and Fauntleroy. Connections to other public transit agencies can be made at nearly all stops that Sound Transit makes. Connecting public transit agencies include: Community Transit, Everett Transit, Intercity Transit, Island Transit, King County Metro Transit, Kitsap Transit, Pierce Transit, and Skagit Transit.

The 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 a total of 2,400 park and ride spaces.

Sound Transit serves a total of 66 transit facilities in the Puget Sound region.

2006 Achievements

- Began Beacon Hill tunneling on Link light rail project.
- Completed road and track work for first Seattle Link light rail segment.
- Broke ground for Link light rail connection to Sea-Tac Airport.
- Broke ground for Issaquah Transit Center, and Mercer Island Park and Ride lot.
- Broke ground for Canyon Park Freeway Station, and South Everett Freeway Station.
- Received first Central Link light rail train in Seattle.
- Opened Federal Way Transit Center and HOV Access Ramps.
- Opened Issaquah Highlands and Sammamish Park and Ride lots.
- Opened Bellevue Transit Center Riders Services Building.
- Opened Eastgate HOV Access Ramps.
- Tacoma Link light rail surpassed two million riders.
- Sounder commuter rail surpassed five million riders.
- ST Express bus ridership surpassed 50 million riders.
- Completed five year plan for Regional Special Needs Transportation Coordination.
- Released final environmental study for Link light rail extension from downtown Seattle to Northgate.
- Received approval from board concerning Link light rail project extension from downtown Seattle to University of Washington, followed by federal approval for the final design.
- Certified permits for third Everett-Seattle Sounder commuter train.

2007 Objectives

- Open Central Link light rail Operations and Maintenance base.
- Break ground on several projects in the Puget Sound area such as: Lakewood Station, Redmond and North Everett Transit Centers, Mukilteo and South Tacoma Sounder Stations, I-90 Two-Way Transit and HOV Lanes Project (west-bound from Bellevue to Mercer Island), and Everett Station parking improvements and pedestrian bridge.
- Begin final assembly of Link light rail vehicles in Puget Sound area, and begin testing of Central Link light rail on test tracks.
- Begin construction on Central Link light rail SeaTac/Airport Station, and complete rail guideway improvements.
- Complete excavation for Beacon Hill Station, including the boring of the east portal of the Central Link light rail tunnel.
- Complete Central Link light rail projects including: Tukwila International Boulevard Station rail guideway structures.
- Complete Central Link light rail stations, trackway, and roadway on Martin Luther King Jr. Way South.

- Install closed-circuit television system at Tacoma Link stations.
- Open transit stations along the freeway in Canyon Park and Totem Lake.
- Introduce new Sounder services including: Tacoma-to-Seattle run, reverse Sounder commute between Seattle and Tacoma, and third Sounder Everett-to-Seattle run.
- Complete Downtown Seattle Transit Tunnel conversion to light rail/bus operations, and reopen for bus service, including the resurfacing of Pine Street in downtown Seattle.
- Build support for the public vote on Sound Transit 2 package.
- University Link light rail federal grant application submitted.



Long-range Plans (2008 through 2012)

- Complete track and signal work for Sounder commuter rail between Seattle and Everett and Seattle and Tacoma.
- Complete the South Everett Freeway Station.
- Complete SR 522 HOV enhancements in Kenmore and Bothell.
- Complete transit improvements along NE 85th Street between Kirkland and Redmond.
- Complete South Tacoma and Lakewood Stations.
- Open track between Tacoma and Lakewood.
- Complete construction of Mukilteo Station.
- Complete Central Link initial segment of construction.
- Recall leased Sounder equipment.
- Complete I-90 Two-Way Transit and HOV Operations Stage One.
- Complete Rainier Avenue/Hardie Avenue Transit Improvements.
- Complete Mountlake Terrace Freeway Station.
- Complete Kirkland Transit Center.
- Continue service on ST Express, Sounder commuter rail, and Link light rail.

Annual Operating Information

Service Area Population	2004	2005	2006	% Change	2007	2008	2009	2012
2,771,127		2,653,000	2,670,000	0.64%	N.A.	N.A.	N.A.	N.A.
Express Bus Services								
Revenue Vehicle Hours	378,529	418,167	423,832	1.35%	436,775	461,760	467,142	473,062
Total Vehicle Hours	541,089	562,163	574,586	2.21%	586,164	627,772	638,202	642,962
Revenue Vehicle Miles	9,232,465	10,254,710	10,393,638	1.35%	10,711,040	11,323,736	11,455,732	11,582,307
Total Vehicle Miles	11,767,141	11,874,577	12,035,450	1.35%	12,402,990	13,112,470	13,265,316	13,408,312
Passenger Trips	8,394,273	8,815,793	9,677,654	9.78%	10,100,000	10,700,000	12,200,000	12,700,000
Diesel Fuel Consumed (gallons)	1,846,987	2,081,424	2,157,354	3.65%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	738,290	625,500	612,732	-2.04%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	24	21	5	-76.19%	N.A.	N.A.	N.A.	N.A.
Collisions*	117	3	301	993.33%	N.A.	N.A.	N.A.	N.A.
Employees FTEs**	26.0	99.2	18.0	-81.85%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$52,064,990	\$61,860,000	\$62,914,000	1.70%	\$73,991,000	\$80,274,000	\$84,684,000	\$96,957,000
Farebox Revenues	\$10,942,521	\$12,833,000	\$12,941,435	0.84%	\$14,683,000	\$15,974,000	\$16,678,000	\$18,699,000

Sounder Commuter Rail Services

Revenue Vehicle Hours	11,732	14,201	16,855	18.69%	20,047	32,287	41,343	41,503
Total Vehicle Hours	11,732	17,766	21,086	18.69%	25,080	40,392	51,722	51,922
Revenue Vehicle Miles	434,096	533,047	632,664	18.69%	752,493	1,211,916	1,551,860	1,557,869
Total Vehicle Miles	434,096	540,028	640,950	18.69%	762,348	1,227,788	1,572,184	1,578,271
Passenger Trips	955,298	1,267,973	1,692,971	33.52%	1,800,000	1,900,000	2,300,000	3,200,000
Diesel Fuel Consumed (gallons)	603,441	703,844	764,565	8.64%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	30	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs**	17.0	49.4	23.0	-53.44%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$16,019,009	\$22,198,000	\$22,700,320	2.26%	\$29,498,000	\$33,435,000	\$36,069,000	\$41,063,000
Farebox Revenues	\$2,263,014	\$2,684,000	\$5,108,179	90.32%	\$3,384,000	\$4,156,000	\$5,834,000	\$7,344,000

*Sound Transit collision data represents both preventable and nonpreventable collisions.

There were 79 preventable collisions in calendar year 2006 for fixed route services.

**FTE count shows -30.77 change since 2004. FTE count for 2005 represents nonstandard methodology.

Sound Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
Link Light Rail Services								
Revenue Vehicle Hours	9,971	10,093	10,208	1.14%	10,208	10,208	146,766	283,321
Total Vehicle Hours	9,971	10,093	10,208	1.14%	10,208	10,208	146,766	283,321
Revenue Vehicle Miles	96,420	96,322	97,422	1.14%	97,422	97,422	1,400,650	2,703,859
Total Vehicle Miles	97,442	96,322	97,422	1.14%	97,422	97,422	1,400,650	2,703,859
Passenger Trips	794,582	884,895	885,397	0.06%	900,000	1,000,000	3,900,000	12,100,000
Electricity Consumed (Kwh)	742,280	642,311	417,975	-34.93%	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	2	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	770	2314	35.0	-84.87%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,543,781	\$3,806,000	\$2,904,481	-23.69%	\$4,232,000	\$3,826,000	\$23,173,000	\$43,892,000
Farebox Revenues	\$0	\$0	\$1,930	N.A.	\$0	\$0	\$0	\$0

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$221,185,856	\$230,998,000	\$250,830,000	8.59%	\$266,818,000	\$282,602,000	\$296,614,000	\$340,831,000
MVET	\$64,714,218	\$68,645,000	\$68,356,000	-0.42%	\$70,839,000	\$73,223,000	\$76,530,000	\$88,190,000
Farebox Revenues	\$13,205,535	\$15,517,000	\$18,051,544	16.33%	\$18,067,000	\$20,130,000	\$22,512,000	\$26,043,000
Federal Section 5307 Operating	\$0	\$0	\$17,168,000	N.A.	\$18,067,000	\$20,130,000	\$25,012,000	\$36,812,000
Other	\$10,296,359	\$29,941,000	\$26,683,000	-10.88%	\$16,350,000	\$5,800,000	\$6,730,000	\$17,567,000
Total	\$309,401,968	\$345,101,000	\$381,088,544	10.43%	\$390,141,000	\$401,885,000	\$427,398,000	\$509,443,000
Annual Operating Expenses								
Annual Operating Expenses	\$70,627,780	\$87,864,000	\$88,518,801	0.75%	\$107,721,000	\$117,535,000	\$143,926,000	\$181,912,000
Other	\$128,566,756	\$54,088,000	\$52,838,000	-2.31%	\$36,204,000	\$34,339,000	\$26,571,000	\$32,093,000
Total	\$199,194,536	\$141,952,000	\$141,356,801	-0.42%	\$143,925,000	\$151,874,000	\$170,497,000	\$214,005,000
Debt Service								
Interest	\$0	\$29,458,000	\$37,690,000	27.94%	\$37,485,000	\$43,592,000	\$57,494,000	\$81,480,000
Principal	\$17,163,888	\$0	\$10,270,000	N.A.	\$10,727,000	\$18,712,000	\$12,594,000	\$14,070,000
Total	\$17,163,888	\$29,458,000	\$47,960,000	62.81%	\$48,212,000	\$62,304,000	\$70,088,000	\$95,550,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$98,823,063	\$57,360,000	\$105,353,000	N.A.	\$98,119,000	\$109,124,000	\$128,769,000	\$100,000,000
CM/AG and Other Federal Grants	\$4,442,860	\$68,697,000	\$0	N.A.	\$0	\$0	\$0	\$0
Other State Capital Grants	\$10,000	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Operational Revenues	\$0	\$0	\$164,165,000	N.A.	\$164,956,000	\$157,562,000	\$115,041,000	\$95,734,000
Bonds Proceeds	\$0	\$0	\$0	N.A.	\$115,948,000	\$376,710,000	\$165,625,000	\$108,069,000
Other	\$0	\$334,056,000	\$7,635,000	N.A.	\$13,018,000	\$500,000	\$5,038,000	\$379,000
General Fund	\$0	\$0	\$348,159,000	N.A.	\$359,371,000	-\$3,000	-\$32,886,000	-\$77,396,000
Total	\$103,275,923	\$460,113,000	\$625,312,000	35.90%	\$751,412,000	\$643,893,000	\$381,587,000	\$226,786,000
Ending Balances, December 31								
General Fund	\$0	\$0	\$405,861,000	N.A.	\$46,491,000	\$46,494,000	\$239,306,000	\$423,889,000
Unrestricted Cash and Investments	\$567,569,596	\$795,800,000	\$0	N.A.	\$0	\$0	\$0	\$0
Operating Reserve	\$0	\$0	\$25,451,000	N.A.	\$23,988,000	\$25,312,000	\$28,416,000	\$36,195,000
Capital Reserve Funds	\$0	\$0	\$0	N.A.	\$27,186,000	\$55,120,000	\$97,110,000	\$181,740,000
Debt Service Fund	\$0	\$0	\$39,553,000	N.A.	\$48,627,000	\$78,106,000	\$109,088,000	\$137,406,000
Total	\$567,569,596	\$795,800,000	\$470,865,000	-40.83%	\$146,292,000	\$205,032,000	\$473,920,000	\$779,230,000

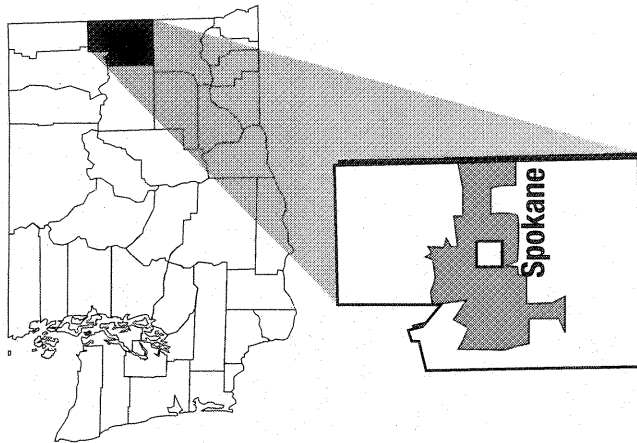
Spokane Transit Authority

E. Susan Meyer

Chief Executive Officer

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

Web site: www.spokanetransit.com



System Snapshot

- Operating Name: Spokane Transit Authority (STA)
- 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: Spokane Transit Authority (STA) is a Public Transportation Benefit Area (PTBA) created by public vote in March of 1981. It is governed by a nine member board of directors comprising two Spokane County Commissioners, three Spokane City Council members, two City of Spokane Valley council members, two members appointed on a rotating basis by the smaller cities and town of Cheney, Airway Heights, Medical Lake, Liberty Lake, and Millwood.
- Tax Authorized: 0.3 percent sales and use tax approved in March 1981. Additional authorization up to 0.3 percent sales and use tax approved in May 2004 with a sunset clause of June 30, 2009.



Performance Measures for 2006 Operations

	Fixed Route Services		Demand Response Services	
	Spokane Transit Authority	Urbanized Averages	Spokane Transit Authority	Urbanized Averages
Fares/Operating Cost	16.48%	16.18%	2.02%	1.93%
Operating Cost/Passenger Trip	\$4.19	\$4.84	\$20.15	\$28.91
Operating Cost/Revenue Vehicle Mile	\$6.32	\$7.74	\$3.90	\$4.95
Operating Cost/Revenue Vehicle Hour	\$87.48	\$110.67	\$59.44	\$72.16
Operating Cost/Total Vehicle Hour	\$82.11	\$96.64	\$50.33	\$63.95
Revenue Vehicle Hours/Total Vehicle Hour	93.86%	88.30%	84.67%	88.56%
Revenue Vehicle Hours/FTE	1,079	907	1,871	1,496
Revenue Vehicle Miles/Revenue Vehicle Hour	13.84	14.61	15.22	14.80
Passenger Trips/Revenue Vehicle Hour	20.9	23.5	2.9	2.5
Passenger Trips/Revenue Vehicle Mile	1.51	1.70	0.19	0.18

- Types of Service: 39 fixed routes and paratransit service, Monday through Friday; 29 fixed routes with paratransit service on Saturdays; and 27 fixed routes with paratransit service on Sundays.
- Days of Service: Weekdays, generally between 5:30 a.m. and midnight; Saturdays, generally between 5:30 a.m. and 10:00 p.m.; and Sundays, generally between 8:00 a.m. and 8:00 p.m.
- Base Fare: \$1.00 per boarding for fixed route and \$0.50 per boarding for paratransit services.

Transit Development Plan Status and Transit 2020

The 2008 – 2014 Transit Development Plan was adopted by the Spokane Transit Board of Directors in May of this year. It reflects an increase of 4.5 percent of fixed route service in 2008. Spokane Transit is in the process of developing a long range plan (Transit 2020). The plan should be completed by December of 2007 and will highlight future service options as well as an assessment of our current operation.

Current Operations

STA operates 39 routes, Mondays through Fridays, as follows:

- 24 central city local routes.
- Two shuttle routes using trolley replicas in downtown Spokane.

- Six suburban routes (Spokane urbanized area).
- Four suburban commuter routes (Spokane urbanized area).
- Three rural intercity routes (Spokane/Medical Lake and Spokane/Cheney).

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

STA also provides paratransit service for individuals with disabilities seven days a week. STA purchases a portion of its paratransit services from a private contractor during weekday peak overload periods, weekdays after 6:00 p.m., and all day Saturdays, Sundays, and holidays.

STA provides rideshare vanpool service and special use van services.

Revenue Service Vehicles

Fixed Route – 142 total, 142 ADA accessible, 121 equipped with bicycle racks; model years ranging from 1990 to 2006.

Paratransit – 68 total, all ADA accessible; model years ranging from 1990 to 2007. In addition, a private contractor provides 33 vans.

Vanpool – 68 total, one wheelchair lift equipped; model years ranging from 1984 to 2006.

Rubber Tire Trolley Replicas – six total, all ADA accessible; model years 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 passenger access on a third (east) side of the facility.

In addition to the STA Plaza, STA has eight community transit centers, 102 separate shelter locations, and 12 park and ride lots with a total of 2,115 vehicle parking spaces. Ten park and ride lots have bus shelters, and five have bicycle lockers.

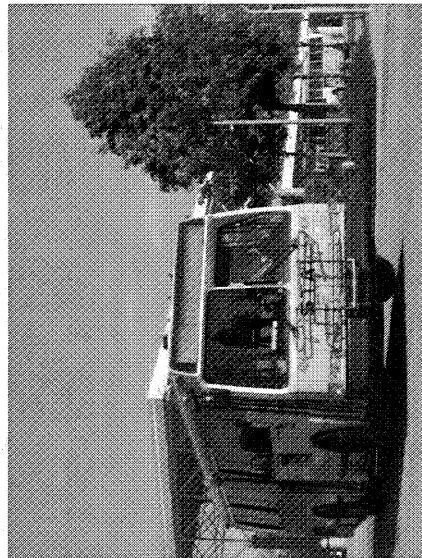
There are two customer information facilities, eight pass sales outlets, and 166 passenger schedule outlets located throughout the service area.

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 area's 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.



2006 Achievements

- Received 20 rideshare vehicles for fleet expansion.
- Completed implementation of a new fare collection system.
- Received 17, 40-foot fixed route coaches.
- Received six, 60-foot fixed route coaches.

2007 Objectives

- Complete the long range plan (Transit 2020).
- Implement new phone system and new safety and security system.
- Complete Boone Facility (Phase One) paving project.
- Begin design for Mission and Greene Transit Center.
- Hire consultant for Smart Bus Technology implementation.
- Purchase up to three hybrid electric fixed route vehicles.

Long-range Plans (2008 through 2012)

- Purchase and install Smart Bus Technology.
- Construct other park and ride facilities to continue service plan implementation.
- Upgrade future purchase of 75 fixed route coaches with hybrid electric technology.
- Complete Boone Facility (Phase Two and Three) paving project.
- Complete construction of Mission and Greene Community Transit Center.



Spokane Transit Authority

Annual Operating Information

Service Area Population

	2004	2005	2006	% Change	2007	2008	2009	2012
	382,670	381,426	387,635	1.63%	N.A.	N.A.	N.A.	N.A.

Fixed Route Services

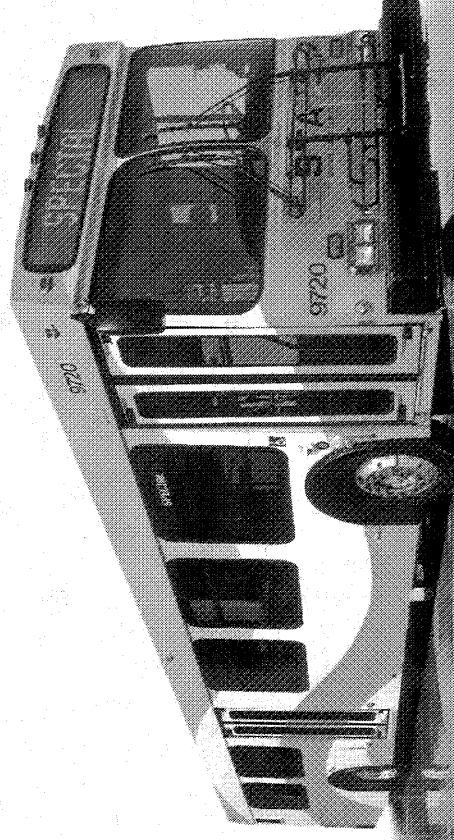
Revenue Vehicle Hours	354,985	369,494	402,533	8.94%	408,353	426,663	428,796	435,260
Total Vehicle Hours	378,564	393,257	428,879	9.06%	435,080	454,588	456,861	463,748
Revenue Vehicle Miles	4,863,419	5,031,171	5,570,692	10.72%	5,688,227	5,943,279	5,972,996	6,063,040
Total Vehicle Miles	5,266,109	5,456,420	6,056,478	11.00%	6,184,263	6,461,556	6,493,864	6,591,761
Passenger Trips	7,740,360	7,688,002	8,408,678	9.37%	8,745,025	9,182,276	9,641,390	11,161,114
Diesel Fuel Consumed (gallons)	1,203,551	1,218,639	1,168,176	-4.14%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	9	10	9	-10.00%	N.A.	N.A.	N.A.	N.A.
Collisions	0	25	8	-68.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	317.0	333.4	373.0	11.88%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$27,336,673	\$31,604,725	\$35,214,363	11.42%	\$38,194,440	\$41,104,138	\$42,548,948	\$47,195,293
Farebox Revenues	\$5,343,235	\$5,411,522	\$5,801,634	7.21%	\$6,247,070	\$6,527,164	\$6,559,800	\$7,533,696

Demand Response Services

Revenue Vehicle Hours	158,491	158,744	167,479	5.50%	170,418	173,826	177,303	188,155
Total Vehicle Hours	187,386	187,201	197,792	5.66%	201,263	205,288	209,394	222,210
Revenue Vehicle Miles	2,401,305	2,333,365	2,549,716	9.27%	2,587,878	2,642,321	2,697,918	2,871,442
Total Vehicle Miles	2,721,390	2,627,606	2,894,777	10.17%	2,938,104	2,999,915	3,063,036	3,260,043
Passenger Trips	456,969	463,207	493,981	6.64%	513,740	534,290	555,661	625,044
Diesel Fuel Consumed (gallons)	155,393	108,607	128,323	18.15%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	171,382	51,310	39,721	-22.59%	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	3	50.00%	N.A.	N.A.	N.A.	N.A.
Collisions	2	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	137.0	140.2	89.5	-36.16%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$8,425,940	\$9,245,906	\$9,954,842	7.67%	\$10,998,086	\$11,554,589	\$12,139,251	\$14,076,805
Farebox Revenues	\$192,004	\$199,256	\$201,094	0.92%	\$198,728	\$227,643	\$232,195	\$278,788

Vanpooling Services

	2004	2005	2006	% Change	2007	2008	2009	2012
Revenue Vehicle Miles	352,415	490,835	609,371	24.15%	793,157	856,601	882,321	1,008,732
Total Vehicle Miles	358,675	493,633	621,368	25.88%	808,772	873,465	899,892	1,028,591
Passenger Trips	101,971	129,548	163,826	26.46%	214,080	227,460	254,220	309,780
Vanpool Fleet Size	44	49	75	53.06%	N/A	N/A	N/A	N/A
Vans in Operation	37	44	68	54.55%	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)	28,576	41,964	56,397	34.39%	N/A	N/A	N/A	N/A
Fatalities	0	0	0	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	0	2	3	50.00%	N/A	N/A	N/A	N/A
Collisions	0	1	4	300.00%	N/A	N/A	N/A	N/A
Employees FTEs	1.2	1.3	2.0	53.85%	N/A	N/A	N/A	N/A
Operating Expenses	\$220,890	\$285,405	\$449,208	57.39%	\$511,911	\$569,450	\$604,129	\$684,574
Vanpooling Revenue	\$181,344	\$244,850	\$335,041	36.84%	\$390,268	\$421,489	\$434,134	\$450,197



Spokane Transit Authority

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$23,316,177	\$40,332,560	\$43,533,775	7.94%	\$45,188,058	\$46,543,700	\$47,940,011	\$52,385,345
Farebox Revenues	\$5,535,239	\$5,610,778	\$6,002,728	6.99%	\$6,445,798	\$6,754,807	\$6,791,995	\$7,812,484
Vanpooling Revenue	\$181,344	\$244,850	\$335,041	36.84%	\$390,268	\$421,489	\$434,134	\$450,197
Federal Section 5307 Preventive	\$10,074,611	\$5,413,238	\$9,064,122	67.44%	\$10,063,500	\$6,276,600	\$6,464,700	\$7,032,218
FTA JARC Program	\$0	\$0	\$40,331	N.A.	\$81,861	\$0	\$0	\$0
State Special Needs Grants	\$0	\$1,279,175	\$779,617	-39.05%	\$876,369	\$875,500	\$888,633	\$929,224
Other	\$1,400,008	\$1,441,274	\$1,969,913	36.68%	\$2,849,906	\$2,085,572	\$2,154,506	\$1,411,159
Total	\$40,507,379	\$54,321,875	\$61,725,527	13.63%	\$65,895,760	\$62,957,668	\$64,673,980	\$70,020,626
Annual Operating Expenses								
Annual Operating Expenses	\$35,983,503	\$41,136,036	\$45,618,413	10.90%	\$49,704,437	\$53,228,177	\$55,292,329	\$61,956,672
Other	\$709,562	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$36,693,065	\$41,136,036	\$45,618,413	10.90%	\$49,704,437	\$53,228,177	\$55,292,329	\$61,956,672
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$1,587,493	\$1,084,044	\$1,095,302	N.A.	\$2,511,643	\$2,795,197	\$600,000	\$0
CM/AQ and Other Federal Grants	\$1,185,055	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$4,732,486	\$5,805,298	N.A.	\$872,000	\$88,000	\$160,000	\$80,000
State Vanpool Grants	\$0	\$0	\$484,741	N.A.	\$0	\$0	\$0	\$0
Other State Capital Grants	\$0	\$0	\$0	N.A.	\$268,631	\$2,716,722	\$0	\$0
Local Funds	\$1,293,101	\$1,743,329	\$2,965,903	N.A.	\$17,589,530	\$5,850,803	\$17,492,500	\$12,343,000
Total	\$4,065,649	\$7,559,859	\$10,351,244	36.92%	\$21,241,804	\$11,450,722	\$18,252,500	\$12,423,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$4,507,368	\$3,352,663	\$23,684,794	606.45%	\$24,469,403	\$25,015,653	\$13,917,175	\$1,307,656
Operating Reserve	\$0	\$11,267,292	\$11,824,852	4.95%	\$4,142,036	\$4,435,681	\$4,607,694	\$5,163,056
Capital Reserve Funds	\$4,244,044	\$1,868,487	\$0	N.A.	\$0	\$0	\$0	\$0
Insurance Fund	\$7,459,312	\$5,459,312	\$5,500,000	0.75%	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000
Other	\$3,000,000	\$7,938,500	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$19,210,724	\$29,886,254	\$41,009,646	37.22%	\$34,111,439	\$34,951,335	\$24,024,869	\$11,970,712

Systems Serving Small Urban 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 urban."¹

The eight local public transportation systems and the small urban 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.

¹Populations above 50,000 are defined as urbanized areas by the U.S. Bureau of the Census as of April 1, 2000. The Federal Transit Administration uses subset of small urban for federal funding apportionments to small urban transit areas.

2006 Federal Transit Funding to Small Urban Areas

Area	Funding	Source	Purpose
Kennewick-Richland	\$1,651,637	Section 5307	Formula
Yakima	\$1,600,855	Section 5307	Formula
Bremerton	\$2,303,920	Section 5307	Formula
Olympia-Lacey	\$1,977,345	Section 5307	Formula
Bellingham	\$1,557,306	Section 5307	Formula
Longview	\$702,226	Section 5307	Formula
Marysville	\$1,149,832	Section 5307	Formula
Mount Vernon	\$786,259	Section 5307	Formula
Wenatchee	\$1,029,669	Section 5307	Formula
Ben Franklin Transit	\$495,000	Section 5309	Bus and Facilities
Skagit Transit/Chuckanut Drive Station	\$297,000	Section 5309	Bus and Facilities
Skagit Transit	\$420,750	Section 5309	Bus and Facilities
Intercity Transit	\$171,321	Section 5309	Bus and Facilities
Link Transit	\$495,000	Section 5309	Bus and Facilities
North Bend	\$153,824	Section 5309	Bus and Facilities
Puyallup Transit Center	\$772,200	Section 5309	Bus and Facilities
Annual Total*	\$15,564,144		

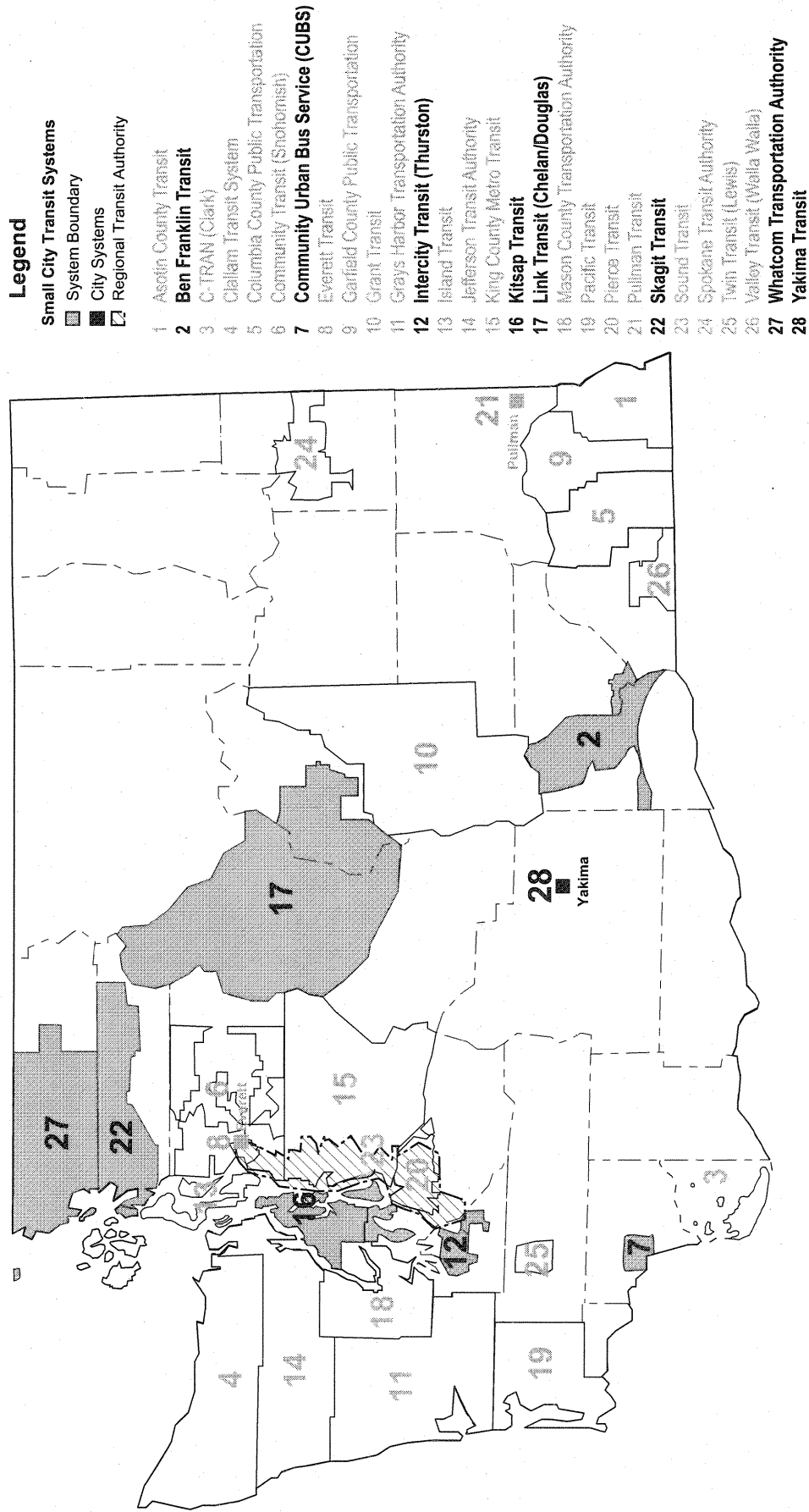
*Excludes Asotin County Section 5307 shared with Lewiston, Idaho.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2006, consistent with levels authorized in the Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users (SAFETEA-LU). The following table shows these levels.

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.

Systems Serving Small Urban Areas



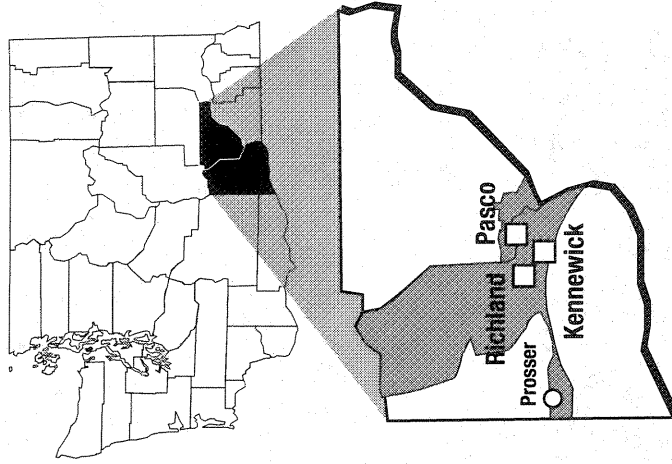
Ben Franklin Transit

Timothy J. Fredrickson
General Manager

1000 Columbia Park Trail
Richland, WA 99352-4851
(509) 735-4131
Web site: www.bftt.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: Nine member board of directors with one Benton county commissioner, two Franklin county commissioners, and one councilmember each from the cities of Benton City, Prosser, Kennewick, Pasco, Richland, and West Richland.
- Tax Authorized: 0.6 percent total sales and use tax — 0.3 approved in May 1981 and an additional 0.3 percent approved in March 2002.
- Types of Service: 24 fixed routes, dial a ride (paratransit) service for persons with disabilities who cannot use fixed route service, vanpool, Trans+PLUS night, Sunday service and general public demand response service in rural areas.



Performance Measures for 2006 Operations

	Fixed Route Services			Demand Response Services		
	Ben Franklin		Averages	Ben Franklin		Averages
	Transit	Small Urban		Transit	Small Urban	
Fares/Operating Cost	6.19%	7.39%		2.44%	2.47%	
Operating Cost/Passenger Trip	\$3.39	\$4.86		\$17.52	\$24.46	
Operating Cost/Revenue Vehicle Mile	\$4.60	\$6.09		\$4.63	\$5.35	
Operating Cost/Revenue Vehicle Hour	\$78.31	\$94.10		\$66.81	\$73.37	
Operating Cost/Total Vehicle Hour	\$73.79	\$87.56		\$58.10	\$65.37	
Revenue Vehicle Hours/Total Vehicle Hour	94.22%	93.88%		86.96%	90.21%	
Revenue Vehicle Hours/FTE	1,052	1,053		1,513	1,135	
Revenue Vehicle Miles/Revenue Vehicle Hour	17.01	15.74		14.43	13.68	
Passenger Trips/Revenue Vehicle Hour	23.1	20.7		3.8	3.1	
Passenger Trips/Revenue Vehicle Mile	1.36	1.36		0.26	0.23	

- Days of Service: Weekdays, between 6:00 a.m. and 7:00 p.m.; Saturdays, between 8:00 a.m. and 7:00 p.m.; with Trans+PLUS service between 7:00 p.m. and 2:30 a.m.; Sunday Trans+PLUS service between 8:00 a.m. and 5:00 p.m.
- Base Fare: \$0.85 per boarding, fixed route and dial a ride (paratransit).

Current Operations

BFT operates fixed route service, Mondays through Saturdays, as follows:

- 21 urban local routes (Richland/Kennewick/Pasco urbanized area) and three urban intercity routes.
- One rural intercity route (Richland/Benton City/Prosser).
- Rural general public demand response service in Prosser and Benton City area.

BFT provides dial a ride (paratransit) service for persons with disabilities six days a week.

BFT contracts for Trans+PLUS, a curb-to-curb demand response service for the general public during evening hours, six days a week.

BFT operates a vanpool program with 167 vans and provides ride matching services.

Revenue Service Vehicles

Fixed Route – 62 total, 28 equipped with wheelchair lifts; model years ranging from 1988 to 2004.

Paratransit – 98 total, all ADA accessible; model years ranging from 1992 to 2003, 13 operated by contractors.

Vanpool – 243 total, one equipped with wheelchair lift; model years ranging from 1996 to 2004.

Facilities

BFT has a maintenance, operations, and administration facility located in Richland, covering nine acres. Three major structures at the facility include a 21,500 square foot maintenance building, a 8,500 square foot operations and administration building, and a 2,100 square foot bus wash.

There are 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 bus shelters along its routes.

Intermodal Connections

BFT serves the Tri-Cities Airport via SR 225 on request, and Trans+PLUS (demand response) night and Sunday service.

Greyhound Lines connects passengers at the Knight Street Transit Center on its Seattle service.

BFT provides service to the Pasco multimodal facility providing connections with Greyhound and Amtrak through fixed route 62 and Trans+PLUS night and Sunday 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.



2006 Achievements

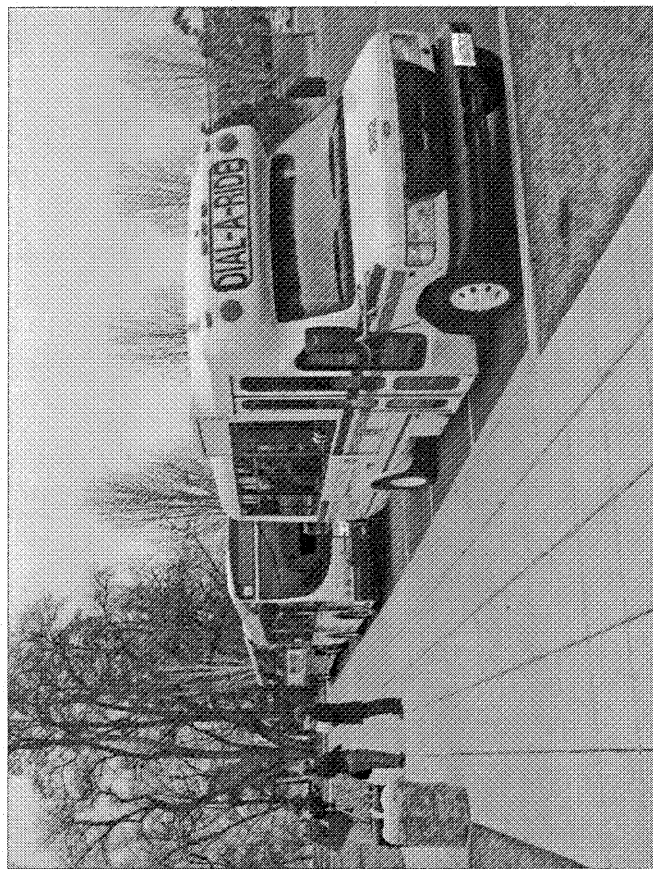
- Increased service hours in all service modes.
- Increased overall system ridership in all service modes by 8.1 percent.
- Acquired new replacement vehicles for fixed route, dial a ride, and vanpool services.
- Replaced vehicle fueling system and added additional vehicle parking at maintenance operations and administration facility.

2007 Objectives

- Increase ridership in all modes.
- Improve maintenance operations and administration facility by replacing bus wash, installing small vehicle wash, and making improvements in maintenance shop.
- Acquire replacement vehicles for the fixed route service.
- Acquire replacement vanpool vehicles.
- Build Richland Way Park and Ride.
- In cooperation with Franklin County, build park and ride lot at TRAC.

Long-range Plans (2008 through 2012)

- Increase dial a ride service 3.0 percent per year.
- Expand present maintenance, operations, and administration facility.
- Acquire 26 new accessible transit buses.
- Acquire 92 new paratransit vehicles.
- Acquire 223 new vanpool vehicles.
- Increase system ridership in all system modes.



Ben Franklin Transit

Annual Operating Information

	2004	2005	2006	% Change	2007	2008	2009	2012
Service Area Population	182,735	196,278	201,390	2.60%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	133,786	140,634	146,179	3.94%	148,000	148,000	148,000	148,000
Total Vehicle Hours	143,571	151,153	155,141	2.64%	157,000	157,000	157,000	157,000
Revenue Vehicle Miles	2,308,549	2,397,242	2,485,890	3.70%	2,579,000	2,579,000	2,579,000	2,579,000
Total Vehicle Miles	2,493,233	2,553,261	2,709,620	6.12%	2,811,000	2,811,000	2,811,000	2,811,000
Passenger Trips	2,929,267	3,060,390	3,376,832	10.34%	3,560,000	3,631,000	3,704,000	3,931,000
Diesel Fuel Consumed (gallons)	574,060	582,173	592,388	1.75%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	126.6	131.7	139.0	5.54%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$11,757,755	\$12,798,404	\$11,447,181	-10.56%	\$11,327,000	\$11,908,000	\$12,422,000	\$14,052,000
Farebox Revenues	\$645,895	\$681,582	\$708,239	3.91%	\$810,000	\$826,000	\$842,000	\$894,000

Demand Response Services

Revenue Vehicle Hours	139,471	151,084	172,453	14.14%	184,000	187,000	190,000	193,000
Total Vehicle Hours	158,535	171,419	198,321	15.69%	212,000	216,000	216,000	219,000
Revenue Vehicle Miles	2,375,523	2,663,603	2,487,851	-6.60%	2,760,000	2,802,000	2,844,000	2,888,000
Total Vehicle Miles	2,625,035	2,906,569	3,235,182	11.31%	3,146,000	3,194,000	3,194,000	3,243,000
Passenger Trips	526,641	569,682	657,762	15.46%	635,000	646,000	656,000	667,000
Diesel Fuel Consumed (gallons)	172,572	181,451	189,295	4.32%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	116,736	134,745	159,794	18.59%	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	2	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	0	2	2	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	98.2	102.1	114.0	11.66%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,011,467	\$8,196,034	\$11,521,700	40.58%	\$10,639,000	\$11,371,000	\$12,086,000	\$14,469,000
Farebox Revenues	\$186,253	\$204,937	\$281,148	37.19%	\$313,000	\$322,000	\$328,000	\$349,000

Ben Franklin Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
Vanpooling Services								
Revenue Vehicle Miles	2,489,084	2,778,031	2,694,265	-3.02%	2,795,000	2,914,000	2,914,000	2,949,000
Total Vehicle Miles	2,529,522	2,822,018	2,748,150	-2.62%	2,851,000	2,972,000	2,972,000	2,949,000
Passenger Trips	657,877	733,445	693,562	-5.44%	716,000	746,000	746,000	755,000
Vanpool Fleet Size	199	198	236	19.19%	N/A	N/A	N/A	N/A
Vans in Operation	167	168	200	19.05%	N/A	N/A	N/A	N/A
Diesel Fuel Consumed (gallons)	67,498	83,290	53,405	-35.88%	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)	65,648	81,966	126,263	54.01%	N/A	N/A	N/A	N/A
Fatalities	0	0	0	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	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	7.1	7.1	9.0	26.76%	N/A	N/A	N/A	N/A
Operating Expenses	\$1,005,880	\$1,248,035	\$1,621,326	29.91%	\$1,666,000	\$1,830,000	\$1,917,000	\$2,187,000
Vanpooling Revenue	\$1,040,056	\$1,204,748	\$1,177,092	-2.30%	\$1,295,000	\$1,349,000	\$1,349,000	\$1,366,000

Ben Franklin Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$18,752,230	\$20,633,101	\$20,566,211	-0.32%	\$20,872,000	\$21,811,000	\$22,792,000	\$26,259,000
Farebox Revenues	\$832,148	\$886,519	\$989,387	11.60%	\$1,123,000	\$1,148,000	\$1,170,000	\$1,243,000
Vanpooling Revenue	\$1,040,056	\$1,204,748	\$1,177,092	-2.30%	\$1,295,000	\$1,349,000	\$1,349,000	\$1,366,000
State Special Needs Grants	\$464,892	\$0	\$1,133,373	N.A.	\$400,000	\$500,000	\$520,000	\$585,000
Other	\$471,158	\$443,859	\$506,147	14.03%	\$515,000	\$467,000	\$369,000	\$266,000
Total	\$21,560,484	\$23,168,227	\$24,372,210	5.20%	\$24,205,000	\$25,275,000	\$26,200,000	\$29,719,000
Annual Operating Expenses								
Annual Operating Expenses	\$19,775,102	\$22,242,473	\$24,590,207	10.56%	\$23,632,000	\$25,109,000	\$26,425,000	\$30,708,000
Total	\$19,775,102	\$22,242,473	\$24,590,207	10.56%	\$23,632,000	\$25,109,000	\$26,425,000	\$30,708,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$836,322	N.A.	\$4,750,000	\$495,000	\$0	\$0
Federal Section 5307 Capital Grants	\$1,792,843	\$3,086,770	\$1,794,125	N.A.	\$2,459,000	\$2,582,000	\$2,711,000	\$2,989,000
State Vanpool Grants	\$953,379	\$290,490	\$172,085	N.A.	\$235,000	\$0	\$0	\$0
Local Funds	\$1,222,019	\$2,554,821	\$1,312,605	N.A.	\$1,827,000	\$794,000	\$703,000	\$771,000
General Fund	\$1,222,019	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$5,190,260	\$5,932,061	\$4,115,137	-30.63%	\$9,271,000	\$3,871,000	\$3,414,000	\$3,760,000
Ending Balances, December 31								
General Fund	\$9,444,095	\$8,060,660	\$6,753,798	-16.21%	\$1,246,746	\$3,072,548	\$2,644,548	-\$1,757,837
Insurance Fund	\$1,000,000	\$1,000,000	\$500,000	-50.00%	\$500,000	\$500,000	\$500,000	\$500,000
Total	\$10,444,095	\$9,060,660	\$7,253,798	-19.94%	-\$746,746	\$3,572,548	\$3,144,548	-\$1,257,837

Cowlitz Transit Authority

Steve Harris

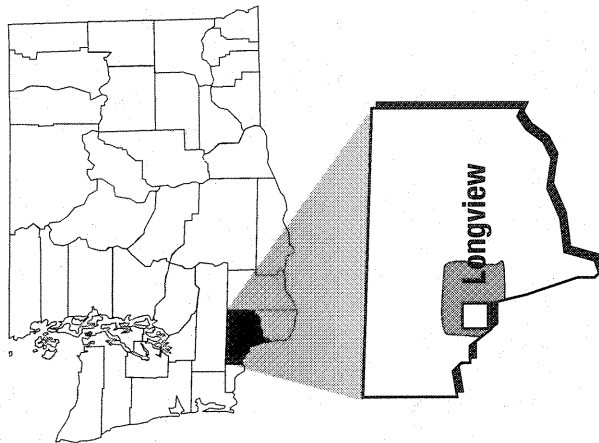
Longview Street/Transit Superintendent

PO Box 128

Longview, WA 98632-7080

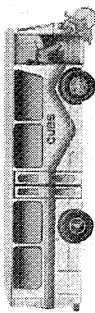
(360) 442-5661

Web site: 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: Five member board of directors comprised of one county commissioner and two council members each from Longview and Kelso.
- Tax Authorized: 0.1 percent sales and use tax approved in November 1987.
- Types of Service: Five 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: \$0.50 cents per boarding, fixed route; paratransit, \$0.25.



Performance Measures for 2006 Operations

	Fixed Route Services		Demand Response Services	
	Cowlitz Transit Authority	Small Urban Averages	Cowlitz Transit Authority	Small Urban Averages
Fares/Operating Cost	7.12%	7.39%	1.08%	2.47%
Operating Cost/Passenger Trip	\$3.99	\$4.86	\$15.45	\$24.46
Operating Cost/Revenue Vehicle Mile	\$6.12	\$6.09	\$4.55	\$5.35
Operating Cost/Revenue Vehicle Hour	\$78.46	\$94.10	\$45.76	\$73.37
Operating Cost/Total Vehicle Hour	\$78.42	\$87.56	\$45.01	\$65.37
Revenue Vehicle Hours/Total Vehicle Hour	99.95%	93.88%	98.36%	90.21%
Revenue Vehicle Hours/FTE	1,199	1,053	1,555	1,135
Revenue Vehicle Miles/Revenue Vehicle Hour	12.82	15.74	10.07	13.68
Passenger Trips/Revenue Vehicle Hour	19.7	20.7	3.0	3.1
Passenger Trips/Revenue Vehicle Mile	1.53	1.36	0.29	0.23

Current Operations

CUBS operates five fixed routes and complementary paratransit service for persons with disabilities, Monday through Friday. On Saturday, CUBS operates three fixed routes and complementary paratransit service.

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 the city of Longview provides paratransit services to persons with disabilities.

Revenue Service Vehicles

Fixed Route – Seven transit coaches, all equipped with wheelchair lifts; model years ranging from 1998 to 2003.

Paratransit – Nine minibuses operated under lease, all ADA accessible; model years ranging from 2000 to 2005.



Facilities

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

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

There are 34 bus 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.

2006 Achievements

- Increased ridership by 2.4 percent over 2005 figures.
- Continued working with the Cowlitz-Wahkiakum Council of Governments to complete a strategic plan.
- Relocated paratransit operations to main transit office building.
- No reportable accidents in 2006.

2007 Objectives

- Continue the second phase of the Strategic Transit Plan.
- Implement fare increase in July.
- Purchase security equipment for transit coaches.
- Complete Alabama Street bus turnout.
- Investigate West Longview route revision.

Long-range Plans (2008 through 2012)

- 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.
- Search for additional funding to add route to Lexington, Castle Rock or other close communities that are in need of transit service.

Annual Operating Information

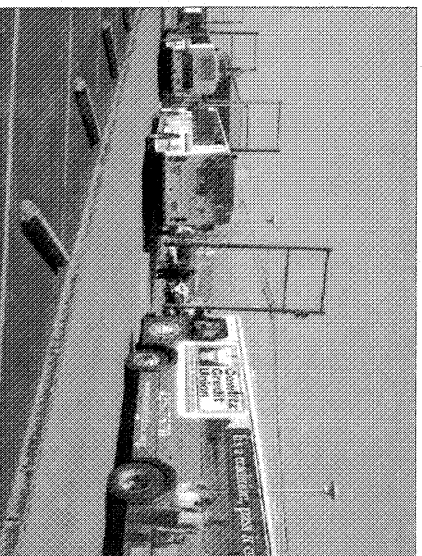
Service Area Population	2004	2005	2006	% Change	2007	2008	2009	2012
Fixed Route Services								
Revenue Vehicle Hours	16,939	16,860	16,791	-0.41%	17,000	17,000	17,000	17,000
Total Vehicle Hours	16,939	16,860	16,800	-0.36%	17,000	17,000	17,000	17,000
Revenue Vehicle Miles	216,429	215,859	215,320	-0.25%	217,000	217,000	217,000	217,000
Total Vehicle Miles	216,429	215,859	215,228	-0.29%	217,000	217,000	217,000	217,000
Passenger Trips	336,517	322,730	330,403	2.38%	340,000	340,000	345,000	350,000
Diesel Fuel Consumed (gallons)	49,470	49,381	50,171	1.60%	N/A	N/A	N/A	N/A
Fatalities	0	0	0	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	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	13.0	14.0	7.69%	N/A	N/A	N/A	N/A
Operating Expenses	\$1,176,407	\$1,236,946	\$1,317,453	6.51%	\$1,400,000	\$1,487,000	\$1,563,000	\$1,810,000
Farebox Revenues	\$95,882	\$93,126	\$93,844	0.77%	\$94,000	\$94,000	\$94,000	\$94,000

Demand Response Services

Revenue Vehicle Hours	13,425	13,675	15,548	13.70%	16,000	16,000	17,000	18,000
Total Vehicle Hours	13,770	14,328	15,808	10.33%	16,000	16,000	17,000	18,000
Revenue Vehicle Miles	132,595	139,713	156,545	12.05%	160,000	162,000	163,000	170,000
Total Vehicle Miles	133,447	142,350	160,849	13.00%	160,000	162,000	163,000	170,000
Passenger Trips	42,282	43,033	46,044	7.00%	47,000	48,000	49,000	52,000
Diesel Fuel Consumed (gallons)	17,023	17,718	18,846	6.37%	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	10.0	10.0	10.0	0.00%	N/A	N/A	N/A	N/A
Operating Expenses	\$662,195	\$674,768	\$711,525	5.45%	\$784,000	\$815,000	\$883,000	\$1,126,000
Farebox Revenues	\$5,408	\$5,609	\$7,707	37.40%	\$8,000	\$8,000	\$8,000	\$8,000

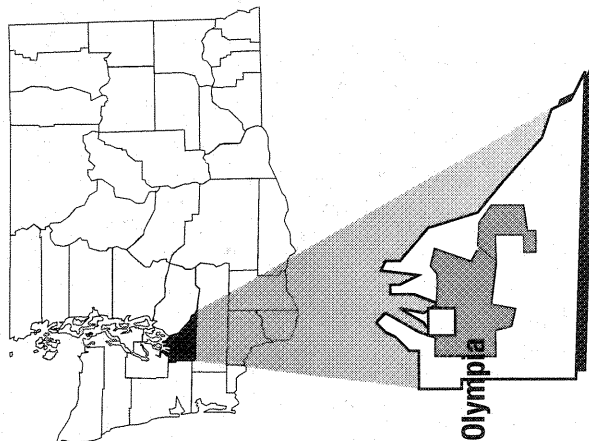
Cowditz Transit Authority

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$857,856	\$952,941	\$1,054,722	10.68%	\$1,098,000	\$1,143,000	\$1,190,000	\$1,342,000
Farebox Revenues	\$101,290	\$98,735	\$101,551	2.85%	\$102,000	\$102,000	\$102,000	\$102,000
Federal Section 5307 Operating	\$612,666	\$700,753	\$589,526	-15.87%	\$625,000	\$496,000	\$636,000	\$651,000
State Special Needs Grants	\$65,153	\$17,204	\$91,931	434.36%	\$85,000	\$33,000	\$50,000	\$50,000
Other	\$54,131	\$228,991	\$292,799	27.86%	\$376,000	\$630,000	\$570,000	\$893,000
Total	\$1,691,096	\$1,998,624	\$2,130,529	6.60%	\$2,286,000	\$2,404,000	\$2,548,000	\$3,038,000
Annual Operating Expenses								
Annual Operating Expenses	\$1,838,602	\$1,911,714	\$2,028,978	6.13%	\$2,184,000	\$2,302,000	\$2,446,000	\$2,936,000
Total	\$1,838,602	\$1,911,714	\$2,028,978	6.13%	\$2,184,000	\$2,302,000	\$2,446,000	\$2,936,000
Annual Capital Purchase Obligations								
CM/AO and Other Federal Grants	\$207,174	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$0	\$0	N.A.	\$264,000	\$309,000	\$140,000	\$140,000
Local Funds	\$51,793	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$258,967	\$0	\$0	N.A.	\$264,000	\$309,000	\$140,000	\$140,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$2,918,954	\$2,892,342	\$2,401,777	-16.96%	\$2,275,000	\$1,818,000	\$1,409,100	-\$407,000
Capital Reserve Funds	\$0	\$0	\$388,611	N.A.	\$402,000	\$410,000	\$464,000	\$584,000
Total	\$2,918,954	\$2,892,342	\$2,790,388	-3.52%	\$2,677,000	\$2,228,000	\$1,873,100	\$177,000



Michael Harbour
General Manager

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Olympia, WA 98507-0659
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Web site: www.intercitytransit.com



System Snapshot

- Operating Name: Intercity Transit
- Service Area: The cities of Olympia, Lacey, Tumwater, and Yelm and the 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 eight member Transit Authority with one Thurston County Commissioner, one Councilmember each from the cities of Olympia, Lacey, Tumwater, and Yelm; and three citizen representatives appointed by the Authority.
- Tax Authorized: 0.6 percent total sales and use tax —0.3 percent approved in September 1980 and an additional 0.3 percent approved in September 2002.
- Types of Service: 22 fixed routes, Dial A Lift (paratransit) service for persons with disabilities who cannot use fixed route service, and 140 commuter vanpools.

INTERCITY TRANSIT

Performance Measures for 2006 Operations

	Fixed Route Services			Demand Response Services		
	Intercity Transit	Small Urban Averages		Intercity Transit	Small Urban Averages	
Fares/Operating Cost	9.26%	7.39%		2.38%	2.47%	
Operating Cost/Passenger Trip	\$4.90	\$4.86		\$32.05	\$24.46	
Operating Cost/Revenue Vehicle Mile	\$6.89	\$6.09		\$6.60	\$5.35	
Operating Cost/Revenue Vehicle Hour	\$93.17	\$94.10		\$80.62	\$73.37	
Operating Cost/Total Vehicle Hour	\$89.59	\$87.56		\$66.78	\$65.37	
Revenue Vehicle Hours/Total Vehicle Hour	96.16%	93.88%		82.83%	90.21%	
Revenue Vehicle Hours/FTE	924	1,053		830	1,135	
Revenue Vehicle Miles/Revenue Vehicle Hour	13.53	15.74		12.21	13.68	
Passenger Trips/Revenue Vehicle Hour	19.0	20.7		2.5	3.1	
Passenger Trips/Revenue Vehicle Mile	1.40	1.36		0.21	0.23	

- Days of Service: Weekdays, generally between 6:00 a.m. and 12:00 a.m.; Saturdays, generally between 8:30 a.m. and 12:00 a.m.; and Sundays, generally between 8:30 a.m. and 9:00 p.m. No service on three national holidays.
- Base Fare: \$0.75 per boarding: fixed route and Dial A Lift (paratransit).

Current Operations

Intercity Transit operates weekday fixed route service as follows:

- 22 small city local routes (Olympia/Lacey/Tumwater/Yelm urbanized area).
- Two small city-suburban commuter express routes (Olympia/Lakewood/Tacoma).

On weekends, Intercity Transit operates:

- 16 small city local routes and one small city-suburban express route on Saturdays.
- 10 small city local routes and one small city-suburban express route on Sundays.

Intercity Transit offers Dial A Lift (paratransit) services to persons with disabilities at all times that fixed routes operate.

Intercity Transit's Commuter Vanpool program has 90 vans in operation.

Revenue Service Vehicles

Fixed Route – 63 total, 51 coaches and 12 minibuses, all equipped with wheelchair lifts and bicycle racks; model years ranging from 1986 to 2005.

Paratransit – 27 total, all ADA accessible; model years ranging from 2003 to 2006.

Vanpool – 154 total, one equipped with a wheelchair lift and two leased; model years ranging from 1992 to 2006.

Facilities

Intercity Transit's administration, operations, and maintenance services are housed in Olympia in a 66,000 square foot facility with two buildings. Revenue vehicle parking is on the seven acre site.

Intercity Transit serves 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, Intercity Transit has four other on-street transfer locations throughout the service area.

Intercity Transit has over 865 bus stops and provides 175 bus stop shelters.

Intermodal Connections

Intercity Transit maintains Centennial Station, the local Amtrak depot, and provides connections to the station with fixed route bus service.

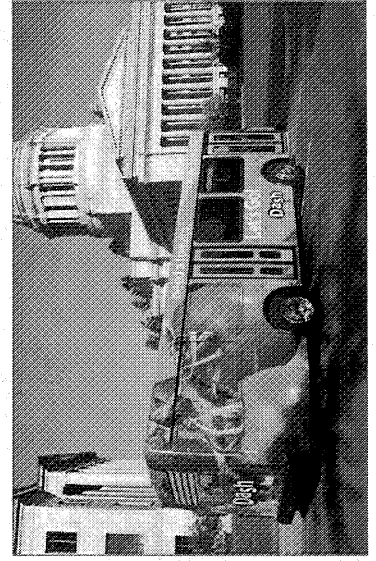
Intercity Transit connects with Pierce Transit, Grays Harbor Transportation, and Mason County Transportation at the Olympia Transit Center and Capital Mall transfer center in Olympia. Intercity Transit also connects with Pierce Transit and Sound Transit at the Lakewood SR 512 Park and Ride Lot and at various stops throughout downtown Tacoma.

Intercity Transit 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. Intercity Transit 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.

Intercity Transit currently manages three park and ride lots in Thurston County.

2006 Achievements

- The Intercity Transit Authority adopted new mission and vision statements for Intercity Transit.
- Began installation of the Advanced Communications System project that will upgrade dispatching and radio communication system as well as on-board vehicle monitoring systems. Full implementation expected in mid to late 2007.
- Acquired 37 new vehicles as part of vehicle fleet improvements. Two were for Dial A Lift as expansion buses and the other 35 were new or replacement commuter vanpool vehicles that increased the fleet to 154 vans.
- Upgraded Dial A Lift software installed to improve performance and customer service to clients.
- Continued improvements for pedestrian and ADA access, including adding nine street corner bulb-outs and 17 shelters and amenities.

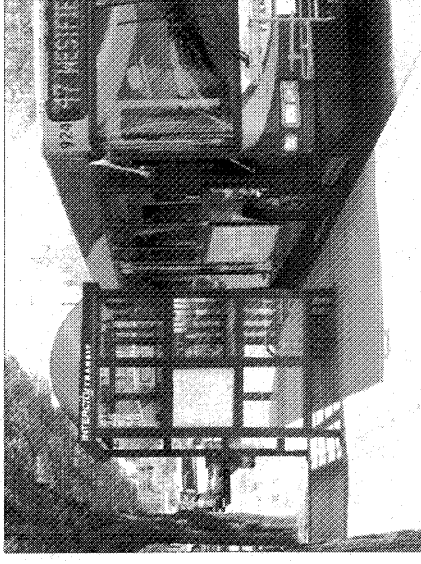


- Installed new underground hoists that replaced older outdated ones. The six new hoists allow easier positioning for a variety of different sized vehicles and increases overall operational efficiency of shop work done throughout the year. The Posi-Lock fueling system was also installed in 2006. This project prevents spillage of fuel while fueling a bus and reduces emissions related to fueling.

- Introduced the new "Dash" downtown shuttle service with the start of the 2006 Legislative session. Four new distinctly painted buses are used in linking the employment core of the state's Capitol campus with Olympia's downtown central business district.

- Increased fixed route service hours by approximately 12 percent while increasing ridership by 15 percent. Over the past three years, Intercity Transit has sought to reestablish routes and service that were cut as a result from Initiative 695. Since 2003, service hours for fixed route services have increased approximately 32 percent, while ridership increased 26 percent over the same time period.

- Installed security cameras at the downtown Olympia Transit Center.
- Installed new two-position independent loading bicycle racks on all fixed route buses.



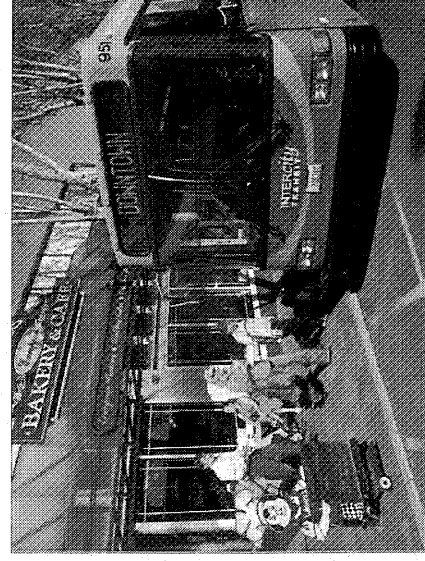
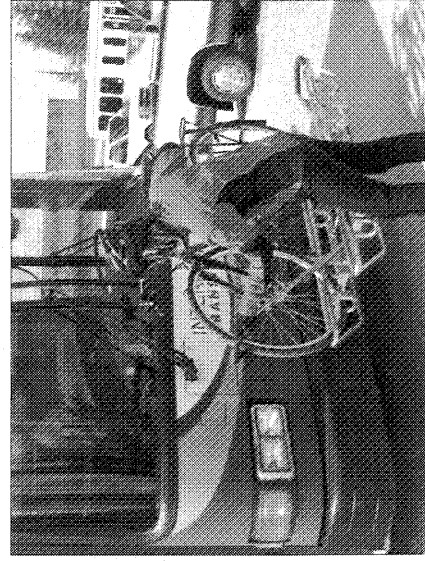
- Replaced agency telephone system with a digital system that significantly improves communication both with customers and internal operations.
- Participated in the Improving Interagency Coordination with Rural and Tribal Transportation program efforts throughout the region, which includes Thurston, Mason, Lewis and Pierce Counties.
- Celebrated the fifth anniversary of the Village Vans program. It serves low-income individuals whose transportation needs associated with work or training cannot be met by fixed route transit service alone. Operating costs for the program are covered by a FTA Job Access and Reverse Commute (JARC) grant. The program is operated in partnership with 16 social and public service agencies as well as South Puget Sound Community College.

2007 Objectives

- Implement Computer Aided Design/Auto Vehicle Locator (CAD/AVL) technology for the service fleet including upgrading the radio dispatching system, automatic vehicle locator, "next stop" announcement system, automatic passenger counters, and other intelligent transportation system elements that will help maintain and improve the efficiency of the overall system and improve customer services.
- Begin capital project to expand and double the existing parking stall capacity at the Martin Way Park and Ride Lot in Lacey.
- Complete installation of new bus stop signs/branding throughout the system.
- Complete analysis to increase fixed route annual service hours between 8 and 12 percent. Expansion of routes and services into new areas of the service district are priorities that will be considered.
- Retrofit the oldest vehicles with emission reduction equipment paid for through a grant received from the Department of Ecology. This 100 percent state funded program covers 12 vehicles in our fleet. This project began in 2006 and continues into 2007.
- Begin installation of security camera systems to all fixed route and paratransit vehicles.

Long-range Plans (2008 through 2012)

- Establish a new park and ride facility in the east Lacey area.
- Establish a transit center concept within the new Tumwater Town Center development and explore the potential for a park and ride facility in that area.
- Expand fixed route transit service by an additional 15 percent including corresponding Dial A Lift coverage.
- Extend routes and increase service frequency in combination with smaller increases in service hours over the next 5 years.
- Purchase of new vehicles over the next five years will continue to replace an aging fleet. Continue to acquire replacement and expansion vehicles for the service fleet of approximately 22 fixed route vehicles, 16 paratransit vehicles, and 66 vanpool vehicles (vanpool fleet projected to 177 vans).
- Continue to pursue vehicle fueling options that improve fuel efficiency and reduce emissions.
- Expand the downtown Olympia Transit Center facility with additional bays.
- Continue on-going improvements to Intercity Transit's Web site and increase customer service by using electronic communication technologies.



Annual Operating Information

Service Area Population	2004	2005	2006	% Change	2007	2008	2009	2012
Fixed Route Services								
Revenue Vehicle Hours	136,698	151,669	171,834	13.28%	181,655	192,000	192,000	192,000
Total Vehicle Hours	144,216	160,031	178,700	11.67%	188,913	199,672	199,672	199,672
Revenue Vehicle Miles	1,956,291	2,126,627	2,324,977	9.33%	2,457,859	2,597,830	2,597,830	2,597,830
Total Vehicle Miles	2,107,116	2,310,024	2,453,335	6.20%	2,593,553	2,741,252	2,741,252	2,741,252
Passenger Trips	2,755,305	2,839,816	3,264,344	14.95%	3,450,914	3,647,439	3,647,439	3,647,439
Diesel Fuel Consumed (gallons)	415,000	460,850	514,000	11.53%	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	0	7	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	165.0	166.0	186.0	12.05%	N/A	N/A	N/A	N/A
Operating Expenses	\$12,076,347	\$13,351,915	\$16,009,317	19.90%	\$17,588,658	\$19,469,041	\$20,286,009	\$23,024,091
Farebox Revenues	\$1,326,325	\$1,390,997	\$1,482,310	6.56%	\$1,458,518	\$1,509,566	\$1,562,401	\$1,732,261

Demand Response Services

Revenue Vehicle Hours	42,632	47,922	53,954	12.59%	55,954	57,954	59,954	65,954
Total Vehicle Hours	51,470	57,857	65,139	12.59%	67,554	69,968	72,383	79,627
Revenue Vehicle Miles	563,553	612,730	658,748	7.51%	683,167	707,586	732,005	805,261
Total Vehicle Miles	623,625	751,649	721,798	-3.97%	748,554	775,310	802,066	882,334
Passenger Trips	113,281	117,621	135,704	15.37%	140,734	145,765	150,795	165,886
Diesel Fuel Consumed (gallons)	70,000	78,648	83,000	5.53%	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)	4,600	4,850	4,100	-15.46%	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	1	0	0	N/A	N/A	N/A	N/A	N/A
Employees FTEs	60.0	60.0	65.0	8.33%	N/A	N/A	N/A	N/A
Operating Expenses	\$3,282,700	\$4,284,505	\$4,349,834	1.52%	\$4,927,521	\$5,353,658	\$5,777,290	\$7,239,180
Farebox Revenues	\$54,875	\$58,810	\$103,356	75.75%	\$106,973	\$110,718	\$114,593	\$127,051

Intercity Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
Vanpooling Services								
Revenue Vehicle Miles	1,446,073	1,754,796	2,276,065	29.71%	2,389,868	2,509,362	2,634,830	3,050,145
Total Vehicle Miles	1,563,331	1,641,366	2,367,107	44.22%	2,485,462	2,609,735	2,740,222	3,172,150
Passenger Trips	298,684	383,550	467,180	21.80%	490,539	515,066	540,819	626,066
Vanpool Fleet Size	102	124	154	24.19%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	82	113	140	23.89%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	95,000	112,398	141,000	25.45%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.0	2.0	4.0	100.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$457,100	\$703,061	\$738,214	5.00%	\$775,125	\$813,881	\$854,575	\$989,277
Vanpooling Revenue	\$383,400	\$620,317	\$770,923	24.28%	\$801,279	\$841,343	\$883,410	\$979,453

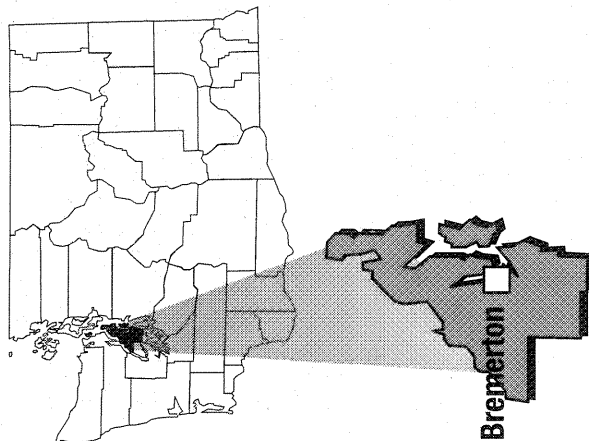
Intercity Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax								
Farebox Revenues	\$16,978,100	\$20,495,945	\$21,794,591	6.34%	\$22,557,402	\$23,346,911	\$24,164,053	\$26,791,117
Vanpooling Revenue	\$1,381,200	\$1,449,807	\$1,585,666	9.37%	\$1,565,491	\$1,620,284	\$1,676,984	\$1,859,312
Federal Section 5307 Preventive	\$383,400	\$620,317	\$770,923	24.28%	\$801,279	\$841,343	\$883,410	\$979,453
Other State Operating Grants	\$1,350,000	\$1,438,502	\$2,118,100	47.24%	\$2,199,400	\$2,376,700	\$2,702,300	\$2,702,300
Other	\$282,000	\$176,545	\$315,000	78.42%	\$315,000	\$315,000	\$315,000	\$315,000
Total	\$691,200	\$918,711	\$1,042,595	13.48%	\$3,128,742	\$3,230,189	\$3,335,787	\$3,679,280
	\$21,065,900	\$25,099,827	\$27,626,875	10.07%	\$30,567,314	\$31,730,427	\$33,077,544	\$36,326,462
Annual Operating Expenses								
Annual Operating Expenses	\$15,816,147	\$18,339,481	\$21,097,365	15.04%	\$23,291,305	\$25,636,580	\$26,917,873	\$31,252,548
Other	\$42,600	\$63,045	\$104,887	66.37%	\$0	\$0	\$0	\$0
Total	\$15,858,747	\$18,402,526	\$21,202,252	15.21%	\$23,291,305	\$25,636,580	\$26,917,873	\$31,252,548
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$1,472,590	\$3,513,947	\$1,187,503	N.A.	\$710,000	\$1,360,000	\$6,640,000	\$270,000
Federal Section 5307 Capital Grants	\$285,000	\$192,740	\$242,544	N.A.	\$0	\$0	\$0	\$0
State Vanpool Grants	\$249,700	\$429,816	\$327,490	N.A.	\$314,300	\$192,800	\$199,500	\$221,200
Other State Capital Grants	\$0	\$0	\$0	N.A.	\$1,528,800	\$0	\$800,000	\$0
Local Funds	\$2,557,139	\$6,101,979	\$2,651,686	N.A.	\$12,219,150	\$3,833,727	\$6,419,237	\$1,526,602
Total	\$4,564,429	\$10,238,482	\$4,409,223	-56.93%	\$14,772,250	\$5,386,527	\$14,058,737	\$2,017,802
Ending Balances, December 31								
Unrestricted Cash and Investments	\$12,294,888	\$10,442,000	\$17,164,554	64.38%	\$8,369,110	\$7,925,310	\$5,043,950	\$3,393,334
Working Capital	\$4,655,800	\$4,808,000	\$5,400,000	12.31%	\$5,754,100	\$6,326,600	\$6,661,200	\$7,748,400
Total	\$16,950,688	\$15,250,000	\$22,564,554	47.96%	\$14,123,210	\$14,251,910	\$11,705,150	\$11,141,734

Richard M. Hayes
Executive Director

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System Snapshot

- Operating Name: Kitsap Transit (KT)
- Service Area: Countywide, Kitsap County
- Congressional Districts: 1 and 6
- Legislative Districts: 23, 26, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine member board of commissioners comprised of the three Kitsap county commissioners, two city councilmembers from Bremerton, and the mayors of Bainbridge Island, Bremerton, Port Orchard, and Poulsbo.
- Tax Authorized: 0.8 percent total sales and use tax—0.3 percent approved in September 1982, an additional 0.2 percent approved in May 1993, and an additional 0.3 percent approved in May 2001.
- Types of Service: 45 routes; ACCESS (paratransit) for persons with disabilities who cannot use fixed route service; a local, publicly-owned, passenger-only ferry between Bremerton, Port Orchard, and Annapolis contracted out to a private ferry operator; worker/driver, and vanpool/VanLink commuter services and a public-private partnership with private ferry operators running weekday, commute-hour service between Bremerton and Seattle.



Performance Measures for 2006 Operations

	Fixed Route Services			Demand Response Services		
	Kitsap Transit	Small Urban Averages		Kitsap Transit	Small Urban Averages	
Fares/Operating Cost	14.71%	7.39%		3.43%	2.47%	
Operating Cost/Passenger Trip	\$4.62	\$4.86		\$20.32	\$24.46	
Operating Cost/Revenue Vehicle Mile	\$7.34	\$6.09		\$4.25	\$5.35	
Operating Cost/Revenue Vehicle Hour	\$133.78	\$94.10		\$72.47	\$73.37	
Operating Cost/Total Vehicle Hour	\$108.08	\$87.56		\$64.20	\$65.37	
Revenue Vehicle Hours/Total Vehicle Hour	80.79%	93.88%		88.59%	90.21%	
Revenue Vehicle Hours/FTE	733	1,053		1,134	1,135	
Revenue Vehicle Miles/Revenue Vehicle Hour	18.22	15.74		17.05	13.68	
Passenger Trips/Revenue Vehicle Hour	29.0	20.7		3.6	3.1	
Passenger Trips/Revenue Vehicle Mile	1.59	1.36		0.21	0.23	

- Days of Service: Weekdays, generally between 4:30 a.m. and 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: \$1.25 per boarding for fixed route and \$1.50 for ACCESS (paratransit) services. The reduced fare is \$0.60 on the fixed route service.

Current Operations

Kitsap Transit operates 45 total routes, Monday through Friday; 17 of which are commuter hours only. The agency operates 23 fixed routes on Saturdays and 21 fixed routes on Sundays, as follows:

- Two rural intercity routes (Poulsbo/Silverdale and Poulsbo/Bainbridge Island).
- 18 small-city local routes (Bremerton urbanized area).
- Two rural local fixed routes, six days a week in Poulsbo.
- One rural intercity route (Poulsbo/Kingston).

Kitsap Transit operates the following fixed routes Monday through Friday:

- 10 rural commuter routes (Bainbridge Island, Poulsbo/Kingston, Silverdale/Bainbridge Island).

- Six small city commuter routes (Bremerton and Port Orchard).
- Five small city local routes (Bremerton urbanized area, including Port Orchard).
- Two rural local routes (Bainbridge Island).

Kitsap Transit provides demand response ACCESS (paratransit) services to the elderly and persons with disabilities. Kitsap Transit also has a program called VanLink service, through which the agency provides vans to local social service agencies to transport their clients. Kitsap Transit operates a vanpool program as part of its Rideshare program. There are 116 commuter vans in the vanpool program, 42 vans in the VanLink program, and the two programs share 12 spares. Kitsap Transit also provides buses for 26 Worker/Driver subscription commuter routes to the Puget Sound Naval Shipyard in Bremerton.

Kitsap Transit is the lead agency for commute trip reduction in Kitsap County.

Revenue Service Vehicles

Fixed Route – 93 total, all buses equipped with wheelchair lifts, all equipped with bicycle racks; model years ranging from 1983 to 2004.

Paratransit – 60 total, all vehicles equipped with wheelchair lifts; model years ranging from 1995 to 2003.

VanLink (a sub-service of ACCESS

paratransit) – 50 total, six with wheelchair lifts; model years ranging from 1992 to 2004.

Vanpool – 124 total, model years ranging from 1991 to 2004.

Worker/Driver – 34 total, 22 equipped with bicycle racks, model years ranging from 1971 to 1984.

Facilities

Kitsap Transit has a main administration facility in downtown Bremerton. The West-Central Bremerton base, Charleston Base, is the main operations and maintenance facility. ACCESS (paratransit) services, both operations and administration, operate out of a separate central Bremerton facility on Werner Road. Kitsap Transit now has a permanent North Base (no vehicle maintenance) on Vetter Road at North Viking Avenue in Poulsbo, a permanent South Base (no vehicle maintenance) in Port Orchard at 1430 Retsil Road, and a bicycle storage facility and satellite operations office in Bainbridge Island. 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, the East Bremerton Transfer Center, and the West Bremerton Transfer Center — along with other transit centers in Poulsbo, at the Kitsap Mall, and at each of five ferry terminals — Bremerton, Port Orchard, Southworth, Kingston and Bainbridge Island.

Kitsap Transit operates service at 29 park and ride lots with a total capacity of 2,819 parking spaces; in addition to bicycle racks, bicycle lockers, and approximately 180 bus shelters.

Intermodal Connections

Kitsap Transit coordinates extensively with the Washington State Ferries (WSF) and provides service, particularly at peak hour, to all WSF terminals — Southworth, Bremerton, Bainbridge Island, and Kingston — in Kitsap County. Kitsap Transit buses, especially at peak hour, meet and wait for ferry landings.

Kitsap Transit also contracts out the operations of its own small, passenger-only ferry operation, the Kitsap Transit Foot Ferry, between Bremerton and two points in Port Orchard, using the Kitsap Transit owned historic wooden boat, the Carlisle II, along with other vessels supplied by a private ferry company. Kitsap Harbor Tours was awarded the bid to start service in January 2004.

Kitsap Transit also met and assisted, through a public-private Joint Development Agreements, one new privately operated cross-sound passenger-only ferry (POF) service providers; Kitsap Ferry Company ferries foot passengers between Bremerton and Seattle.

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 Bremerton Transportation 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 and Poulsbo.

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

2006 Achievements

- Achieved system wide decreases in cost per passenger statistics of \$5.09, down from \$5.31.
- Increased system wide fuel economy to 7.2 miles per gallon and further reduced bus generated pollution, especially carbon dioxide.
- Achieved lowest lifecycle cost by putting into service 10 of 40 planned new low-floor, low-emissions buses, reducing routed, large-bus fleet emissions by more than 90 percent.
- Met all basic transportation needs for special needs population through increased efficiency in ACCESS (dial a ride) and the addition of ten more VanLink social service agency vanpools.
- Kitsap Transit maintained high mode shares during rush hour in Kitsap County's two most congested corridors; a 28 percent mode share at rush hour on SR 305 from the Bainbridge Island Ferry Terminal to Poulsbo and a nearly 50 percent rush hour mode share on SR 3 in Gorst.

- Kitsap Transit met the vast majority of Washington State Ferries and Kitsap Transit ferries with at least one bus; 15 buses each at Bainbridge Island and Bremerton met the peak boat at these two terminals.
- Supported Commute Trip Reduction program by coordinating with the Puget Sound Naval Shipyard. Approximately 4,000 employees commuted to work via non-Single Occupancy Vehicle trips; the best single large site rate in the region.

2007 Objectives

- Improve the following performance statistics: keep the cost per passenger at the same level or lower, maintain the cost per mile at \$0.59, and maintain the fleet fuel economy at 7.1 miles per gallon.
- Work to lower accident/incident records through training programs.
- Continue efforts to maintain air quality through new clean air buses to reduce transit vehicle pollution.
- Continue to support Commute Trip Reduction and the redevelopment activities of local cities.
- Introduce blended biodiesel mix into the passenger only ferry services.

Long-range Plans (2008 through 2012)

- Complete expansion of Harper Park and Ride, with pervious pavement to serve Southworth Ferry passengers.
- Implement full Smart Card program, including on passenger ferries.
- Complete long-range corridor plans for SR 305 and SR 303.
- Maintain current cross-sound passenger only ferry (POF) facilities in place (KT's stewardship role while working toward a separate POF district).
- Complete Charleston Base expansion.
- Complete North Base Maintenance yard as a full service transit facility.
- Develop final McWilliams Park and Ride, with a property swap that provides two times as many parking spaces.
- Collaborate with Winslow Tomorrow circulation and parking committees and plans.

Annual Operating Information

Service Area Population	2004	2005	2006	% Change	2007	2008	2009	2012
Fixed Route Services								
Revenue Vehicle Hours	155,322	144,349	135,061	-6.43%	135,000	135,000	135,000	138,000
Total Vehicle Hours	171,081	170,890	167,176	-2.17%	167,000	167,000	167,000	170,000
Revenue Vehicle Miles	2,573,505	2,565,919	2,461,072	-4.09%	2,460,000	2,460,000	2,460,000	2,520,000
Total Vehicle Miles	2,848,640	3,181,488	2,994,524	-5.88%	2,994,000	2,994,000	2,994,000	3,050,000
Passenger Trips	4,086,731	4,127,338	3,913,840	-5.17%	4,005,000	4,103,000	4,146,000	4,521,000
Diesel Fuel Consumed (gallons)	607,123	590,115	578,550	-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	1	1	12	1100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	0	3	3	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	185.3	184.2	184.2	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$15,656,434	\$16,805,842	\$18,068,406	7.51%	\$19,247,000	\$20,200,000	\$21,200,000	\$24,600,000
Farebox Revenues	\$1,791,965	\$1,897,752	\$2,658,000	40.06%	\$2,748,000	\$2,800,000	\$2,900,000	\$3,200,000
Passenger Ferry Services								
Revenue Vessel Hours	5,746	6,556	6,534	-0.34%	6,000	6,000	6,000	6,000
Total Vessel Hours	5,820	6,637	6,611	-0.39%	6,000	6,000	6,000	6,000
Revenue Vessel Miles	43,897	52,181	51,760	-0.81%	52,000	52,000	52,000	52,000
Total Vessel Miles	44,793	53,053	52,705	-0.66%	53,000	53,000	53,000	53,000
Passenger Trips	388,712	453,600	453,462	-0.03%	460,000	470,000	480,000	510,000
Diesel Fuel Consumed (gallons)*	0	17,601	45,307	157.42%	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	3.6	6.0	66.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,201,772	\$1,277,549	\$1,431,191	12.03%	\$1,690,000	\$1,800,000	\$1,900,000	\$2,200,000
Farebox Revenues	\$190,212	\$195,602	\$231,000	18.10%	\$251,000	\$260,000	\$270,000	\$300,000

*Increase in fuel use for 2006 represents first full year of fueling for passenger ferry service.

Kitsap Transit

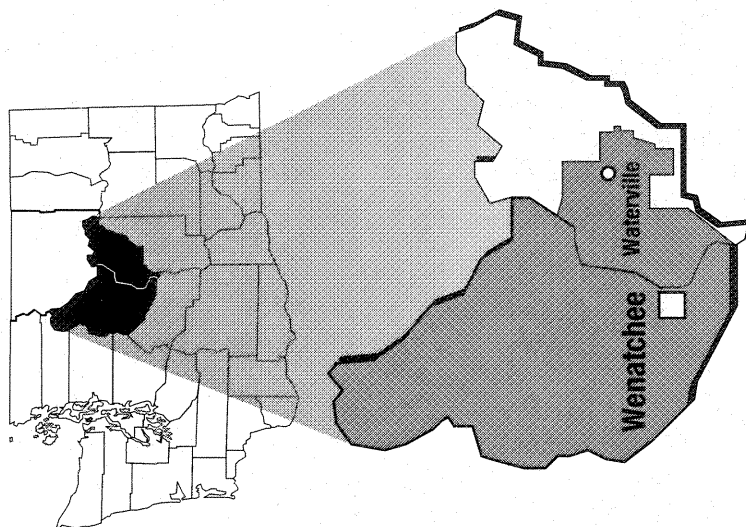
	2004	2005	2006	% Change	2007	2008	2009	2012
Demand Response Services								
Revenue Vehicle Hours	124,098	123,215	122,166	-0.85%	123,000	123,000	123,000	126,000
Total Vehicle Hours	136,080	140,217	137,894	-1.66%	140,000	140,000	140,000	143,000
Revenue Vehicle Miles	2,044,023	2,095,145	2,082,599	-0.60%	2,095,000	2,095,000	2,095,000	2,458,000
Total Vehicle Miles	2,282,691	2,465,450	2,305,353	-6.49%	2,465,000	2,465,000	2,465,000	2,539,000
Passenger Trips	463,067	443,271	435,624	-1.73%	440,000	450,000	460,000	490,000
Diesel Fuel Consumed (gallons)	223,215	247,948	243,428	-1.82%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	1,925	366	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	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	110.9	109.9	107.7	-2.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$8,171,484	\$8,527,316	\$8,853,190	3.82%	\$9,482,000	\$10,000,000	\$10,500,000	\$12,200,000
Farebox Revenues	\$197,441	\$201,298	\$304,000	51.02%	\$314,000	\$320,000	\$330,000	\$360,000
Vanpooling Services								
Revenue Vehicle Miles	1,074,015	1,265,016	1,397,469	10.47%	1,400,000	1,400,000	1,400,000	1,425,000
Total Vehicle Miles	1,093,114	1,341,486	1,460,908	8.90%	1,461,000	1,461,000	1,461,000	1,480,000
Passenger Trips	232,422	289,663	303,971	4.94%	310,000	316,000	322,000	342,000
Vanpool Fleet Size	114	125	124	-0.80%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	110	120	119	-0.83%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	74,073	66,306	78,256	18.02%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	39,205	12,022	11,633	-3.24%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	9.3	10.1	8.4	-16.83%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$929,343	\$1,309,945	\$1,324,565	1.12%	\$1,473,000	\$1,500,000	\$1,600,000	\$1,900,000
Vanpooling Revenue	\$225,242	\$323,923	\$544,000	67.94%	\$562,000	\$570,000	\$580,000	\$610,000

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$25,304,514	\$26,928,000	\$29,188,306	8.39%	\$30,185,000	\$32,000,000	\$33,900,000	\$40,400,000
Facebook Revenues	\$2,179,618	\$2,294,652	\$3,193,000	39.15%	\$3,313,000	\$3,380,000	\$3,500,000	\$3,860,000
Vanpooling Revenue	\$225,242	\$323,923	\$544,000	67.94%	\$562,000	\$570,000	\$580,000	\$610,000
State Rural Mobility Grants	\$289,799	\$472,000	\$0	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	\$1,248,178	N.A.	\$650,000	\$650,000	\$650,000	\$650,000
Sales Tax Equalization	\$177,400	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Other State Operating Grants	\$98,448	\$79,000	\$90,396	14.43%	\$80,000	\$90,000	\$90,000	\$90,000
Other	\$791,178	\$719,872	\$865,829	20.28%	\$967,000	\$931,000	\$931,000	\$931,000
Total	\$29,066,199	\$30,817,447	\$35,129,709	13.99%	\$35,757,000	\$37,621,000	\$39,651,000	\$46,541,000
Annual Operating Expenses								
Annual Operating Expenses	\$25,959,033	\$27,920,652	\$29,677,352	6.29%	\$31,892,000	\$33,500,000	\$35,200,000	\$40,900,000
Other	\$0	\$311,285	\$535,437	72.01%	\$281,000	\$0	\$0	\$0
Total	\$25,959,033	\$28,231,937	\$30,212,789	7.02%	\$32,173,000	\$33,500,000	\$35,200,000	\$40,900,000
Debt Service								
Interest	\$856,962	\$963,079	\$942,660	-2.12%	\$972,000	\$900,000	\$820,000	\$460,000
Principal	\$1,939,083	\$2,239,000	\$2,299,500	2.70%	\$2,370,000	\$2,450,000	\$2,545,000	\$2,870,000
Total	\$2,796,045	\$3,202,079	\$3,242,160	1.25%	\$3,342,000	\$3,350,000	\$3,365,000	\$3,330,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$3,774,000	\$0	N.A.	\$0	\$2,115,000	\$0	\$0
FTA JARC Program	\$330,532	\$41,000	\$180,242	N.A.	\$171,000	\$0	\$0	\$0
Federal STP Grants	\$1,048,877	\$280,000	\$197,000	N.A.	\$2,256,000	\$1,950,000	\$0	\$0
CM/AQ and Other Federal Grants	\$0	\$0	\$2,010,000	N.A.	\$524,000	\$2,000,000	\$3,130,000	\$0
Federal Section 5307 Capital Grants	\$3,089,324	\$2,228,000	\$813,000	N.A.	\$6,415,000	\$2,304,000	\$2,304,000	\$2,304,000
Sales Tax Equalization	\$177,400	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
State Vanpool Grants	\$329,940	\$338,000	\$338,000	N.A.	\$0	\$0	\$0	\$540,000
Other State Capital Grants	\$539,117	\$382,000	\$110,000	N.A.	\$2,400,000	\$500,000	\$2,500,000	\$200,000
Local Funds	\$153,213	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$260,000	N.A.	\$0	\$125,000	\$0	\$0
Total	\$5,668,403	\$7,043,000	\$3,908,242	-44.51%	\$11,766,000	\$8,994,000	\$7,934,000	\$3,044,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$4,301,616	\$4,845,164	\$5,491,983	13.35%	\$4,899,000	\$3,463,000	\$3,713,000	\$5,683,000
Capital Reserve Funds	\$1,192,331	\$450,082	\$0	N.A.	\$0	\$0	\$0	\$0
Debt Service Fund	\$4,218,282	\$1,655,754	\$1,353,622	-18.25%	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Total	\$9,712,229	\$6,951,000	\$6,845,605	-1.52%	\$6,299,000	\$4,863,000	\$5,113,000	\$7,083,000

Richard DeRock
General Manager

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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 councilmember each from the cities of Wenatchee, East Wenatchee, Waterville, Rock Island, Cashmere, Chelan, Entiat, and Leavenworth.
- Tax Authorized: 0.4 percent sales and use tax approved in September 1990.
- Types of Service: Nine fixed routes, six deviated routes, two commuter routes, one seasonal route, and LinkPlus (paratransit) service for persons with disabilities who cannot use fixed route service. Link has a Loan a Bus program which provides area non profit agencies with an opportunity to use Link Transit service vehicles in exchange for their assistance in operating



Performance Measures for 2006 Operations

	Fixed Route Services			Deviated Route Services			Demand Response Services		
	Link	Small	Averages	Link	Small	Averages	Link	Small	Averages
Fares/Operating Cost	4.80%		7.39%	4.11%		4.11%	1.96%		2.47%
Operating Cost/Passenger Trip	\$6.58		\$4.86	\$12.74		\$12.74	\$23.86		\$24.46
Operating Cost/Revenue Vehicle Mile	\$4.26		\$6.09	\$4.61		\$4.61	\$5.51		\$5.35
Operating Cost/Revenue Vehicle Hour	\$79.59		\$94.10	\$95.41		\$95.41	\$81.24		\$73.37
Operating Cost/Total Vehicle Hour	\$77.81		\$87.56	\$76.48		\$76.48	\$75.04		\$65.37
Revenue Vehicle Hours/Total Vehicle Hour	97.77%		93.88%	80.16%		80.16%	92.36%		90.21%
Revenue Vehicle Hours/FTE	1,052		1,053	885		885	1,005		1,135
Revenue Vehicle Miles/Revenue Vehicle Hour	18.70		15.74	20.68		20.68	14.75		13.68
Passenger Trips/Revenue Vehicle Hour	12.1		20.7	7.5		7.5	3.4		3.1
Passenger Trips/Revenue Vehicle Mile	0.65		1.36	0.36		0.36	0.23		0.23

paratransit service that Link would normally provide. Link Transit also works with local taxi companies and provides a taxi subsidy for paratransit service and a "guaranteed ride home" service for commuters.

- Days of Service: Weekdays, generally between 5:00 a.m. and 8:30 p.m. Saturdays, generally between 7:30 a.m. and 5:30 p.m.
- Base Fare: \$0.75 per boarding for local routes and local LinkPlus (paratransit); \$1.50 per boarding for regional routes (travel between Wenatchee and Leavenworth, Chelan-Manson, or Waterville).

Current Operations

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

- Two rural intercity routes (Wenatchee/Leavenworth and Wenatchee/Manson).
- Nine small city local routes (Wenatchee/East Wenatchee).
- Six rural local deviated routes (Malaga, Waterville, Chelan-Manson local, and Rock Island)

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

Revenue Service Vehicles

Fixed Route – 31 total, all equipped with wheelchair lifts and bicycle racks; model years ranging from 1987 to 2005.

Paratransit – 31 total, all ADA accessible; model years ranging from 1997 to 2005.

Facilities

In January 2000, Link Transit began operating out of its operations base facility which 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 is located in Columbia Station in downtown Wenatchee.

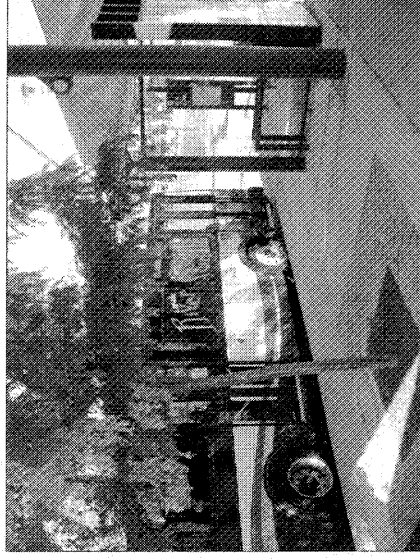
Link Transit operates Columbia Station, a regional intermodal facility that includes an off-street transfer center for Link Transit buses, with connections to intercity buses (Northwest Trailways), Amtrak service, taxicabs, and bicycle options.

Link Transit service provides access to seven park and ride lots located throughout its service district in the communities of Wenatchee, East Wenatchee, Leavenworth, Entiat, and Chelan.

Intermodal Connections

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

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



2006 Achievements

- Celebrated Link Transit's 15th year of service December 2006.
- Completed Link Transit's first Federal Triennial review.
- Increased fixed route service hours by 3 percent or 2,673 hours.
- Increased ridership by 18 percent.
- Increased farebox revenues by 15 percent.
- Established a Title VI Non-discrimination program.
- Entered into an interlocal agreement with the Wenatchee Valley Transportation Council to provide staffing assistance.
- Implemented a task force including board members and staff to address paratransit issues raised by the developmentally disabled community.
- Implemented a new paratransit scheduling software – Navitrans.
- Implemented Leavenworth shuttle and taxi scrip program.
- Renegotiated bus advertising contract.
- Implemented fuel contract with five other transit agencies to set price for one year. Net savings for group was \$105,437, Link's savings equaled \$22,594.
- Bought two used 1998 Chance Trolleys to be used as spares.

- Purchased seven vans to initiate van pool program.
- Acquired a \$500,000 - 5309 discretionary grant and ordered three new 40-foot low-floor Gillig commuter coaches.
- Repainted six cut-a-ways and one 30-foot Orion from our original fleet

2007 Objectives

- Restore service to Ardenvoir, Orondo and Chelan Falls.
- Restore service to Plain and Lake Wenatchee.
- Implement new Leavenworth local flex-route service.
- Provide earlier service on routes 2, 4, and 8.
- Revise the trolleys in Chelan and Leavenworth.
- Implement new flex route service between Chelan and Manson.
- Implement new flex route service to Fancher Heights.
- Implement vanpool program.
- Implement Leavenworth Taxi scrip program.
- Partner with the Washington State Department of Transportation for a new stop light and bus pullout and shelter at Dryden along Highway 97/2.

- Upgrade bus stop and accessibility to meet ADA requirements.
- Offer to purchase 2.25 acres of existing parking lot to establish a park and ride lot in Olds Station.
- Add electrical panel to operations base.
- Purchase new staff car.
- Purchase fuel tank for additional storage capacity.
- Upgrade operations base electric entrance gate to accommodate 40-foot buses.

Long-range Plans (2008 through 2012)

- Preserve existing public transportation service levels. 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, and increase ridership and farebox revenue.
- Preserve existing public transportation facilities and equipment. Reserve funds will be used for scheduled replacement of equipment, and vehicle replacement will be contingent on the availability of grant funding.
- Integrate public transportation services into a coordinated system linked by intermodal facilities.

Link Transit

Annual Operating Information

Service Area Population

	2004	2005	2006	% Change	2007	2008	2009	2012
	95,915	97,033	98,680	1.70%	N.A.	N.A.	N.A.	N.A.

Fixed Route Services

Revenue Vehicle Hours	49,809	54,822	59,970	9.39%	55,000	62,000	62,000	62,000
Total Vehicle Hours	54,870	60,188	61,338	1.91%	59,000	67,000	67,000	67,000
Revenue Vehicle Miles	1,059,143	1,102,446	1,121,174	1.70%	1,028,000	1,112,800	1,112,800	1,112,800
Total Vehicle Miles	1,125,999	1,123,541	1,207,499	7.47%	1,130,000	1,235,000	1,235,000	1,235,000
Passenger Trips	538,836	628,937	725,151	15.30%	775,000	814,000	830,000	847,000
Diesel Fuel Consumed (gallons)	186,803	198,011	198,011	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	2	5	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	15	2	-86.67%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	46.0	51.0	57.0	11.76%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,099,344	\$4,523,025	\$4,772,855	5.52%	\$5,340,234	\$5,776,929	\$6,312,348	\$6,606,966
Farebox Revenues	\$206,125	\$228,976	\$228,976	0.00%	\$366,770	\$385,108	\$404,363	\$424,582

Deviated Route Services

Revenue Vehicle Hours	8,672	11,306	11,954	5.73%	25,000	27,000	27,000	27,000
Total Vehicle Hours	9,697	13,677	14,912	9.03%	27,000	29,000	29,000	29,000
Revenue Vehicle Miles	213,595	237,542	247,189	4.06%	527,000	560,000	560,000	560,000
Total Vehicle Miles	233,535	289,172	301,563	4.28%	600,000	642,000	642,000	642,000
Passenger Trips	53,819	79,487	89,532	12.64%	100,000	105,000	107,000	109,000
Diesel Fuel Consumed (gallons)	18,909	22,389	30,439	35.96%	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	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	8.0	8.2	13.5	64.63%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$694,804	\$958,473	\$1,140,491	18.99%	\$1,225,627	\$1,407,866	\$1,578,259	\$1,552,172
Farebox Revenues	\$43,546	\$46,899	\$46,899	0.00%	\$75,364	\$79,132	\$83,088	\$87,243

Demand Response Services

	2004	2005	2006	% Change	2007	2008	2009	2012
Revenue Vehicle Hours	26,802	24,653	23,624	-4.17%	24,000	24,000	24,000	24,000
Total Vehicle Hours	32,389	28,586	25,577	-10.53%	26,000	26,000	26,000	26,000
Revenue Vehicle Miles	372,597	371,324	348,503	-6.15%	349,000	349,000	351,000	351,000
Total Vehicle Miles	471,656	402,745	376,517	-6.51%	377,000	377,000	379,000	379,000
Passenger Trips	103,300	90,762	80,420	-11.39%	81,000	82,000	82,000	83,000
Diesel Fuel Consumed (gallons)	33,617	8,050	7,253	-9.90%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	12,191	22,120	20,688	-6.47%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	27.0	31.9	23.5	-26.33%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,153,892	\$1,891,374	\$1,919,223	1.47%	\$2,188,621	\$2,206,913	\$2,301,509	\$2,416,584
Farebox Revenues	\$40,644	\$37,619	\$37,619	0.00%	\$60,291	\$63,305	\$66,471	\$69,794



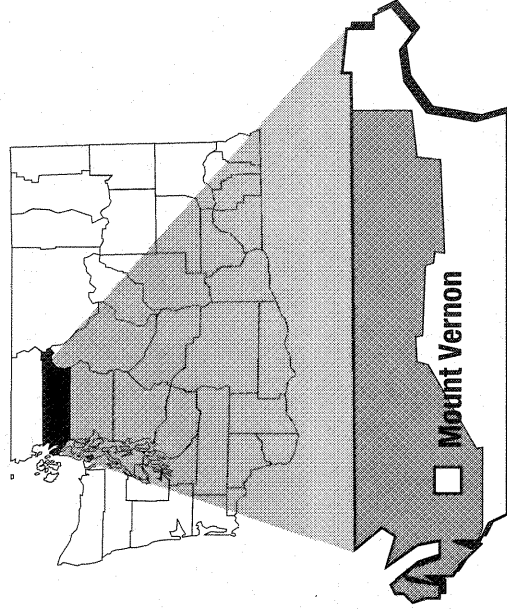
Link Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$6,148,834	\$6,561,947	\$7,386,920	12.57%	\$7,849,269	\$8,241,732	\$8,653,819	\$9,086,510
Farebox Revenues	\$290,317	\$313,494	\$313,494	0.00%	\$502,424	\$527,545	\$553,922	\$581,619
Federal Section 5307 Preventive	\$601,743	\$630,619	\$1,029,669	63.28%	\$1,148,346	\$1,217,247	\$1,218,280	\$1,218,280
Federal Section 5311 Operating	\$225,000	\$150,000	\$150,000	0.00%	\$274,000	\$150,000	\$150,000	\$150,000
FIA JARC Program	\$206,513	\$312,318	\$312,318	0.00%	\$0	\$0	\$0	\$0
State Special Needs Grants	\$405,389	\$135,174	\$270,346	100.00%	\$270,345	\$270,345	\$270,345	\$270,345
Other State Operating Grants	\$2,500	\$2,500	\$0	N.A.	\$5,000	\$0	\$0	\$0
Other	\$136,026	\$213,805	\$213,805	0.00%	\$282,034	\$299,058	\$299,786	\$212,135
Total	\$8,016,322	\$8,319,857	\$9,676,552	16.31%	\$10,331,418	\$10,705,927	\$11,146,152	\$11,518,889
Annual Operating Expenses								
Annual Operating Expenses	\$6,948,040	\$7,372,872	\$7,832,569	6.23%	\$8,754,482	\$9,391,708	\$10,192,116	\$10,575,722
Total	\$6,948,040	\$7,372,872	\$7,832,569	6.23%	\$8,754,482	\$9,391,708	\$10,192,116	\$10,575,722
Debt Service								
Interest	\$209,676	\$203,765	\$172,925	-15.14%	\$169,777	\$62,980	\$0	\$0
Principal	\$390,000	\$405,000	\$425,000	4.94%	\$445,000	\$3,166,879	\$0	\$0
Total	\$599,676	\$608,765	\$597,925	-1.78%	\$614,777	\$3,229,859	\$0	\$0
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$803,604	\$777,422	\$0	N.A.	\$500,000	\$1,500,000	\$0	\$0
Federal Section 5311 Capital Grants	\$0	\$207,200	\$0	N.A.	\$0	\$0	\$0	\$357,060
Federal STP Grants	\$0	\$0	\$154,000	N.A.	\$0	\$0	\$0	\$0
State Rural Mobility Grants	\$0	\$0	\$0	N.A.	\$752,400	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$115,000	\$0	N.A.	\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$0	\$115,458	N.A.	\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$0	\$0	\$178,805	N.A.	\$954,350	\$0	\$0	\$538,912
Other	\$224,916	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$1,028,520	\$1,099,622	\$448,263	-59.23%	\$2,206,750	\$3,000,424	\$120,000	\$895,972
Ending Balances, December 31								
Unrestricted Cash and Investments	\$2,637,099	\$1,914,927	\$2,579,024	34.68%	\$2,966,183	\$857,639	\$1,081,675	\$1,524,842
Capital Reserve Funds	\$1,632,660	\$688,779	\$1,371,125	99.07%	\$991,775	\$124,472	\$554,472	\$515,560
Contingency Reserve	\$1,080,000	\$1,080,000	\$1,080,000	0.00%	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Total	\$5,349,759	\$3,683,706	\$5,030,149	36.55%	\$5,037,958	\$2,062,111	\$2,716,147	\$3,120,402

Dale O'Brien

Executive Director

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Burlington, WA 98233-9772
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Web site: www.SkagitTransit.org



System Snapshot

- Operating Name: Skagit Transit (SKAT)
- Service Area: Urban and Rural areas in Skagit County as well as connector service to Bellingham and express commuter service to Everett
- Congressional District: 2
- Legislative Districts: 10, 39, and 40
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine member board of directors comprised of the three Skagit county commissioners, the mayor and a councilmember each from Burlington and Mount Vernon, and the mayors of the cities of Anacortes and Sedro-Woolley.
- Tax Authorized: 0.2 percent sales and use tax approved in November 1992.
- Types of Service: General public fixed route service (11 routes); Demand Response general public and dial a ride paratransit service (12 routes); Vanpool commuter service (26 vans).



Performance Measures for 2006 Operations

	Fixed Route Services			Demand Response Services		
	Skagit Transit	Small Urban	Averages	Skagit Transit	Small Urban	Averages
Fares/Operating Cost	4.29%	7.39%		.26%		2.47%
Operating Cost/Passenger Trip	\$7.30	\$4.86		\$44.01		\$24.46
Operating Cost/Revenue Vehicle Mile	\$4.74	\$6.09		\$7.20		\$5.35
Operating Cost/Revenue Vehicle Hour	\$84.18	\$94.10		\$105.63		\$73.37
Operating Cost/Total Vehicle Hour	\$76.60	\$87.56		\$89.63		\$65.37
Revenue Vehicle Hours/Total Vehicle Hour	90.99%	93.88%		84.85%		90.21%
Revenue Vehicle Hours/FTE	1,539	1,053		1,520		1,135
Revenue Vehicle Miles/Revenue Vehicle Hour	17.75	15.74		14.66		13.68
Passenger Trips/Revenue Vehicle Hour	11.5	20.7		2.4		3.1
Passenger Trips/Revenue Vehicle Mile	0.65	1.36		0.16		0.23

- Days of Service: Weekdays, between 7:00 a.m. and 9:00 p.m. for fixed route and dial a ride service; and Saturdays and Sundays, between 8:30 a.m. and 5:30 p.m. for dial a ride service only.
- Base Fare: Fixed route – \$0.75 local and Bellingham routes, or \$2.00 express service to Everett. Demand response and paratransit – fare free with donations accepted on the bus.

Current Operations

Fixed route service during the week from 7:00 a.m. until 9:00 p.m. as follows:

- Five local urban routes within and between Mount Vernon, Burlington, and Sedro Woolley.
- One rural route in Anacortes.
- One rural route between Mount Vernon and Anacortes.
- One rural route between Mount Vernon and LaConner.
- One rural route between Burlington and Concrete.
- One urban County Connector route between Mount Vernon and Bellingham (as a joint operation with Whatcom Transit and partnership grant project with Island Transit).
- One urban Express Commuter route between Mount Vernon and Everett (partnership grant project with Island Transit).

Fixed route service on Saturday and limited holidays (no Sunday service) from 8:30 a.m. until 6:00 p.m. as follows:

- Four local urban routes within and between Mount Vernon, Burlington, and Sedro Woolley.
- One rural route in Anacortes.
- One urban County Connector route between Mount Vernon and Bellingham (as a joint operation with Whatcom Transit and partnership grant project with Island Transit).

Demand Response service as follows:

- One pocket service route weekdays from 10:00 a.m. to 4:00 p.m. that serves regions outside our regular service area. Service to each of five areas is one day per week. General public passengers are transported to the nearest fixed route access point and paratransit passengers are brought to their destination. Areas served include: LaConner and South Fidalgo Island; Lake McMurray and Big Lake; Alger, Bow, and Edison; Conway and Fir Island; Concrete, Lyman, and Hamilton.
- One flex route weekdays, two round trips per day, serving between Sedro Woolley and Concrete with limited service to Marblemount.

Paratransit service (dial a ride) service during the week from 7:30 a.m. until 5:30 p.m.; Saturdays, limited holidays and Sundays from 9:00 a.m. until 3:00 p.m.

Revenue Service Vehicles

Fixed Route — 21 total, all ADA accessible and equipped with bicycle racks; model years ranging from 1990 to 2005.

Paratransit — 17 total, all ADA accessible; model years ranging from 1998 to 2004.

Vanpools — 40 total; model years ranging from 1997 to 2006.

Facilities

Skagit Transit operates out of a 16,500 square foot building in Burlington that houses the administration, maintenance, and operation functions. The facility was constructed in 1998.

Bus Stops: 505 bus stops that are served by Skagit Transit buses (some served by more than one bus route). Currently, there are 23 shelters installed at key bus stops. Benches are installed at 32 stops.

We operate the Skagit Station Multimodal Center in downtown Mount Vernon. This facility is a main transfer point for our local routes as well as county connector services with Whatcom and Island Transit. This facility includes a 20 stall park and ride (80 stalls for station use), Greyhound bus ticket counter and loading point, Amtrak train arrivals and departures, Chamber of Commerce public information office, community meeting room, and Skagit Transit customer service office.

Skagit Transit maintains and operates two improved park and ride lots: George Hopper in Burlington (70 stalls) and March's Point in Anacortes (100 stalls). Several small, unimproved lots are used throughout the County for an additional 198 stalls.

Intermodal Connections

Skagit Transit provides bus service directly to the Washington State Ferries' terminal at Anacortes and the Skagit County Guemes Island ferry terminal in Anacortes. Connections to Amtrak, Greyhound, Whatcom Transit, and Island Transit can be accessed at Skagit Station. Express Commuter Bus service to Everett Station in Everett brings connections to Sounder Trains, Sound Transit, Community Transit, and Everett Transit buses.

Following is a summary of connections:

- Skagit Transit provides services to the following public transportation facilities:
 - Skagit Station, Mount Vernon
 - Washington State Ferry Terminal and Guemes Island Ferry Terminal, Anacortes
 - March's Point Park and Ride, Anacortes
 - George Hopper Park and Ride, Burlington
 - Lincoln Creek Park and Ride, Bellingham
 - Bellingham Station, Bellingham
 - Everett Station, Everett

Skagit Transit provides connections to the following public transportation providers:

- Amtrak Trains – Skagit Station
- Greyhound Bus – Skagit Station
- Washington State Ferry, Anacortes
- Island Transit – Skagit Station and March's Point Park and Ride Anacortes
- Whatcom Transportation Authority – Skagit Station and Bellingham Station
- Everett Transit – Everett Station
- Community Transit – Everett Station
- Sound Transit - Sounder Train/Bus – Everett Station

2006 Achievements

- New Express Commuter Service to Everett Station began July 2006.
- Fares increased in 2006 from \$0.50 to \$0.75 on regular routes and introduced a \$2.00 fare on Express Commuter route.
- Replaced cashless fare collection system on fixed route buses with a new system allowing cash and other fare media for greater passenger options.
- Eliminated fares for paratransit service and replaced fare collection equipment with a donation system on the buses.

- Continued to refine and promote flex route service (demand response for both general public and paratransit) and researching for possible use in other rural areas.

2007 Objectives

- Preserve existing service, especially new grant funded service.
- Continue to expand vanpool program by four vans per year.
- Work with the Washington State Department of Transportation and funding sources toward construction of Chuckanut Park and Ride in Burlington.

Long-range Plans (2008 through 2012)

- Limited expansion or enhancement of fixed route and paratransit services.
- Adjust routes for no or low cost efficiencies which will translate into improve service.
- Continue to expand vanpool program by four vans per year.
- Place ballot measure before local voters for increase in sales tax to fund transit, 2009-2010.
- Restore fixed route Sunday service.
- Expand hours of service for fixed route and dial a ride.
- Expand park and rides by locating and constructing a park and ride south of Mount Vernon.

Skagit Transit

Annual Operating Information

Service Area Population

	2004	2005	2006	% Change	2007	2008	2009	2012
	93,640	96,779	98,280	1.55%	N.A.	N.A.	N.A.	N.A.

Fixed Route Services

Revenue Vehicle Hours	22,985	25,191	32,284	28.16%	33,000	33,000	39,000	85,000
Total Vehicle Miles	25,587	28,046	35,479	26.50%	36,000	37,000	44,000	96,000
Revenue Vehicle Miles	376,092	418,015	573,026	37.08%	573,026	573,134	573,192	573,626
Total Vehicle Miles	398,411	444,752	619,976	39.40%	619,976	619,976	619,976	619,516
Passenger Trips	234,015	271,499	372,486	37.20%	372,486	372,556	372,594	372,876
Diesel Fuel Consumed (gallons)	64,972	71,396	97,850	37.05%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	11	7	-36.36%	N.A.	N.A.	N.A.	N.A.
Collisions	4	7	4	-42.86%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	14.6	18.7	21.0	12.30%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,879,839	\$2,197,718	\$2,717,678	23.66%	\$3,299,605	\$3,764,785	\$4,568,874	\$11,946,289
Farebox Revenues	\$84,205	\$94,623	\$116,544	23.17%	\$96,242	\$133,011	\$176,240	\$367,332

Demand Response Services

Revenue Vehicle Hours	19,728	19,415	20,313	4.63%	21,000	23,000	26,000	27,000
Total Vehicle Miles	21,902	22,816	23,940	4.93%	24,000	26,000	30,000	31,000
Revenue Vehicle Miles	269,083	278,651	297,857	6.89%	310,000	331,000	370,000	389,000
Total Vehicle Miles	269,083	278,651	297,857	6.89%	310,000	331,000	370,000	389,000
Passenger Trips	43,204	46,641	48,753	4.53%	51,000	54,000	61,000	64,000
Diesel Fuel Consumed (gallons)	27,501	30,222	31,168	3.13%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,610	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	3	14	5	-64.29%	N.A.	N.A.	N.A.	N.A.
Collisions	2	10	11	10.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.7	13.6	13.4	-1.47%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,795,648	\$1,878,404	\$2,145,748	14.23%	\$2,653,500	\$3,428,299	\$3,927,314	\$6,767,608
Farebox Revenues	\$13,446	\$15,110	\$5,656	-62.57%	\$4,010	\$5,542	\$7,343	\$15,306

Skagit Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
Vanpooling Services								
Revenue Vehicle Miles	188,377	245,088	302,729	23.52%	402,000	502,000	602,000	902,000
Total Vehicle Miles	188,377	245,088	302,729	23.52%	402,000	502,000	602,000	902,000
Passenger Trips	21,121	38,285	74,299	94.07%	647,000	808,000	969,000	1,452,000
Vanpool Fleet Size	10	24	40	66.67%	N/A	N/A	N/A	N/A
Vans in Operation	7	20	26	30.00%	N/A	N/A	N/A	N/A
Diesel Fuel Consumed (gallons)	11,996	0	0	N/A	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)	0	17,054	31,572	85.13%	N/A	N/A	N/A	N/A
Fatalities	0	0	0	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	0	0	0	N/A	N/A	N/A	N/A	N/A
Collisions	1	2	4	100.00%	N/A	N/A	N/A	N/A
Employees FTEs	3	5	.5	0.00%	N/A	N/A	N/A	N/A
Operating Expenses	\$145,568	\$196,931	\$241,909	22.84%	\$269,120	\$318,576	\$372,305	\$562,266
Vanpooling Revenue	\$73,230	\$86,656	\$168,275	94.19%	\$226,140	\$264,708	\$305,590	\$443,553

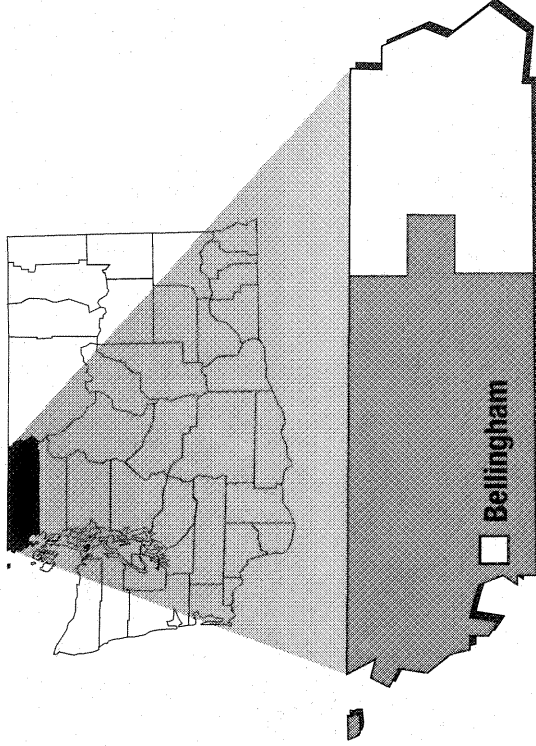
Skagit Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax		\$4,461,544	\$4,947,803	10.90%	\$0	\$0	\$0	\$0
Farebox Revenues	\$4,024,875	\$109,733	\$122,200	11.36%	\$100,252	\$138,553	\$183,583	\$382,638
Vanpooling Revenue	\$73,230	\$86,656	\$168,275	94.19%	\$226,140	\$264,708	\$305,590	\$443,553
Federal Section 5307 Operating	\$348,482	\$1,151,500	\$800,000	-30.53%	\$0	\$0	\$0	\$0
Federal Section 5311 Operating	\$97,124	\$109,114	\$0	N.A.	\$0	\$0	\$0	\$0
Other Federal Operating	\$43,838	\$20,290	\$121,002	496.35%	\$0	\$0	\$0	\$0
State Special Needs Grants	\$101,332	\$53,593	\$0	N.A.	\$0	\$0	\$0	\$0
Other State Operating Grants	\$0	\$112,758	\$505,486	348.29%	\$0	\$0	\$0	\$0
Other	\$221,690	\$237,375	\$160,764	-32.27%	\$0	\$0	\$0	\$0
Total	\$5,008,222	\$6,342,563	\$6,825,530	7.61%	\$326,392	\$403,261	\$469,173	\$826,191
Annual Operating Expenses								
Annual Operating Expenses	\$3,821,055	\$4,273,053	\$5,105,335	19.48%	\$6,222,225	\$7,511,660	\$8,868,493	\$19,276,163
Total	\$3,821,055	\$4,273,053	\$5,105,335	19.48%	\$6,222,225	\$7,511,660	\$8,868,493	\$19,276,163
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$420,750	N.A.	\$0	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$8,838	\$66,192	\$0	N.A.	\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$104,000	\$356,273	N.A.	\$0	\$0	\$0	\$0
Other State Capital Grants	\$0	\$0	\$385,000	N.A.	\$0	\$0	\$0	\$0
Local Funds	\$568,936	\$0	\$1,689,190	N.A.	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$0	\$1,319,728	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$0	\$10,000	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$577,774	\$1,499,920	\$2,851,213	90.09%	\$0	\$0	\$0	\$0
Ending Balances, December 31								
Unrestricted Cash and Investments	\$2,497,325	\$4,399,925	\$3,942,155	-10.40%	\$0	\$0	\$0	\$0
Operating Reserve	\$836,944	\$862,432	\$905,027	4.94%	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$3,747,116	\$3,136,268	\$3,991,323	27.26%	\$0	\$0	\$0	\$0
Total	\$7,081,385	\$8,398,625	\$8,838,505	5.24%	\$0	\$0	\$0	\$0

Whatcom Transportation Authority

Richard G. Walsh
General Manager

4111 Bakerview Spur Road
Bellingham, WA 98226-8056
(360) 676-6843
Web site: 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 (PTBA)
- Governing Body: Nine member Board of Directors with the Whatcom county executive; one Whatcom county councilmember; the mayor of Bellingham; two Bellingham councilmember's; an elected official representing each of the cities of Blaine, Ferndale, and Lynden; and one shared representative from Everson, Nooksack, or Sumas.
- Tax Authorized: 0.6 percent sales and use tax — 0.3 percent approved in November 1983 and an additional 0.3 percent approved in March 2002.
- Types of Service: 42 routes, five days a week with reduced service Saturdays and Sundays, rural public safety net service, specialized transportation (paratransit), flex (deviated route) service, Rideshare, community use and vanpool services.



Performance Measures for 2006 Operations

	Fixed Route Services		Demand Response Services	
	Whatcom	Small Urban	Whatcom	Small Urban
	Authority	Averages	Authority	Averages
Fares/Operating Cost	6.81%	7.39%	2.26%	2.47%
Operating Cost/Passenger Trip	\$3.80	\$4.86	\$28.77	\$24.46
Operating Cost/Revenue Vehicle Mile	\$7.97	\$6.09	\$6.57	\$5.35
Operating Cost/Revenue Vehicle Hour	\$108.29	\$94.10	\$90.15	\$73.37
Operating Cost/Total Vehicle Hour	\$103.50	\$87.56	\$80.79	\$65.37
Revenue Vehicle Hours/Total Vehicle Hour	95.58%	93.88%	89.62%	90.21%
Revenue Vehicle Hours/FTE	854	1,053	760	1,135
Revenue Vehicle Miles/Revenue Vehicle Hour	13.59	15.74	13.72	13.68
Passenger Trips/Revenue Vehicle Hour	28.5	20.7	3.1	3.1
Passenger Trips/Revenue Vehicle Mile	2.10	1.36	0.23	0.23

- Days of Service: Weekdays, generally between 6:00 a.m. and 6:30 p.m.; Saturdays, generally between 9:00 a.m. and 6:00 p.m.; weekday and Saturday evening service is available on nine corridors until approximately 11:00 p.m.; and Sunday service is the same as evening service operating between 9:30 a.m. and 8:30 p.m.
- Base Fare: \$0.75 per boarding for fixed route (including flex), specialized, and dial a ride transportation.

Current Operations

WTA operates fixed route service, Mondays through Saturday, as follows:

- Six rural intercity routes (Bellingham/Lynden, Bellingham/Ferndale, Bellingham/Blaine and Birch Bay, Bellingham/Gooseberry Point, Kendall/Bellingham, and Sumas/Bellingham).
- 32 small city local routes (Bellingham urbanized area) – 31 routes when Western Washington University (WWU) is not in session.
- Two rural local routes (Lynden and Ferndale).
- One rural commuter route (Blaine/Bellingham).
- One intercounty route from Skagit County to Whatcom County.

WTA also operates:

- An unpublished “Workshop Shuttle” route to two disabled workshop employers.
- Additional “header” service when WWU is in session.
- Monday – Saturday dial a ride service in the Blaine/Birch Bay area.
- WTA provides rural flex (deviated route) service in the Everson, Nooksack, and Sumas corridor, Sudden Valley and Deming/Kendall corridor. Other areas of western Whatcom County receive Safety Net (rural service) with frequencies ranging from two days a week to two days a month.
- WTA provides specialized transportation (paratransit) services to the elderly and persons with disabilities at all times fixed routes operate.
- WTA operates a vanpool program and works closely with WWU for transportation demand management strategies.
- WTA offers four community-use vanpool programs to the following communities: Bellingham to a residential treatment facility, Lummi Island, Lummi Nation, and to the remote community of Port Roberts, operated by volunteer drivers.

Revenue Service Vehicles

Fixed Route – 46 total, all ADA accessible and equipped with bicycle racks; model years range from 1995 to 2004.

Paratransit/Dial a ride – 35 total, ADA accessible; model years range from 2000 to 2004.

Vanpool – 29 total, including community use; model years range from 1999 to 2006.

Facilities

WTA occupies a 55,000 square foot maintenance and operations base. The facility allows WTA to consolidate its staff and equipment, improve efficiency, and lower its operating costs.

WTA operates the Bellingham Station in downtown Bellingham, and the Ferndale and Lynden Stations—both include park and ride lots. A temporary transit station is located in the Cordata area. WTA purchased a permanent site in 2006 for the Cordata Station Park and Ride which will begin construction in late 2007.

There are currently 101 bus shelters along WTA’s fixed routes.

Intermodal Connections

WTA provides service to:

- The Fairhaven Transportation Center that serves the Alaska Ferry, Amtrak, Airporter Shuttle Service, and Greyhound Lines.
- The Whatcom County operated Lummi Island Ferry at Gooseberry Point.
- The Bellingham based passenger ferry services to the San Juan Islands.
- WTA serves most public and private schools, including middle and high schools, community and technical colleges, and universities. Western Washington University contracts with WTA for express park and ride service to campus.

2006 Achievements

- Accepted re-bid for the Bellingham Station Renovation project. The construction contract was awarded to Ebenal General. Ebenal mobilized onto the site.
- Moved downtown transit operations to a temporary site during major remodel of the downtown Bellingham Station.
- Purchased property to develop a north Whatcom County Transfer Center, to be called Cordata Station. Completed the schematic design of Cordata Station. Commenced permitting negotiations with the city of Bellingham.
- Implemented fare policy, with fares increased October 1, 2006.
- Added regular fare bus passes and tokens purchasing features to WTA Web site.
- Coordinated GFI fare box software upgrade, as well as purchased a pass encoding machine for in-house production of bus passes.
- Changed and expanded services. New service began on June 11 and September 24, 2006.
- Expanded service with two additional GO Lines (15 minute service on high density routes).
- Awarded a five year contract for replacement of minibuses. Placed orders for the first eleven vehicles to be bought under the contract.
- Took delivery and placed twelve new vanpool units in service, some new and some for replacements.
- Awarded a contract for the purchase of up to 11 low-floor transit buses to the Gillig Corporation. Two units will replace existing vehicles and up to nine will be fleet additions.
- Began Emergency Ride Home program in July for "Smart Trips" participants.
- Promoted Whatcom Smart Trips program, including free bus passes and Emergency Ride Home program.

- Upgraded our current data transmission system to a cellular network, pending the TOSUP (Transit Operations Software Upgrade Project) team's approval to keep up with the rapidly developing information technology projects. Made final award of the TOSUP and Payroll/HR/Timekeeping software procurements.
- Prepared interlocal agreement with City of Bellingham to permit use of signal preemption on the fixed route fleet.
- Awarded community use vans to four applicants. Started one new community use van on Lummi Island.
- Purchased and installed new computers for entire agency.
- Continued promotion of new high frequency service corridor (RED Line), through advertising, door-to-door contact with businesses, tabling at farmer's market, and direct mail to residents along the route.



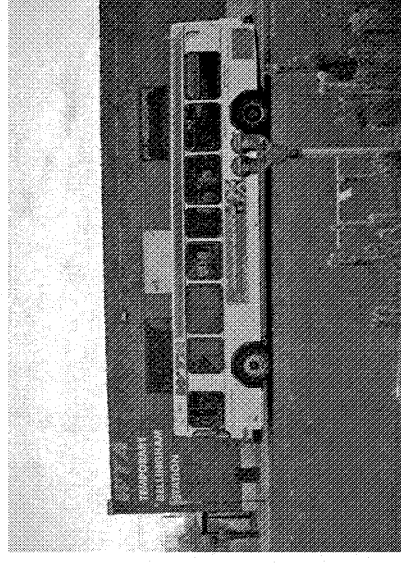
2007 Objectives

- Remodel Bellingham Station.
- Develop Cordata Station.
- Implement transit operating computer system upgrade.
- Implement HR/Timekeeping computer system.
- Implement Automatic Vehicle Location system for fixed route.
- Trip planning.
- Procure replacements for Orion buses.
- Enhance service performance data.
- Implement of WTA Travel Training Program.
- Continue promotion of WTA GO Lines.
- Develop park and ride lots adjacent to WTA GO Lines.
- Upgrade radio communications system (to cellular).

Long-range Plans (2008 through 2012)

- Implement additional primary transit networks (Go Lines) in Bellingham on the following corridors:
 - Cordata Parkway
 - Guide Meridian
 - Woburn to Sunset Square (to be implemented in 2008)
 - Lakeway Drive (to implement in 2008)
 - Eldridge Ave
- County wide initiatives include the expansion of transit service as development continues to grow between Ferndale and Bellingham and out to Cherry Point and Grandview Industrial sites. Demand for more service in the mid-term will also include Birch Bay. A permanent Transfer Center for north county routes, Cordata Station, will be built in 2007/2008. This site will function as the terminal for north county services, a transfer center to travel further into downtown Bellingham, and a park and ride. Sudden Valley, south east of Bellingham, is also likely to require additional services in the near to mid-term.

- Cross Border Transit Initiatives – Providing a public transportation connection between Whatcom County and lower British Columbia was identified in the 2004 Strategic Plan as a high priority future service. If provided, WTA's service would connect with the greater Vancouver Transit System (Translink) at either White Rock or Surrey. WTA is considering asking for a Federal Operating Grant to initiate this as a pilot project.



Annual Operating Information

Service Area Population	2004	2005	2006	% Change	2007	2008	2009	2012
Fixed Route Services								
Revenue Vehicle Hours	91,798	98,148	122,560	24.87%	128,136	140,000	140,000	140,000
Total Vehicle Hours	97,182	102,600	128,232	24.98%	132,884	145,180	145,180	145,180
Revenue Vehicle Miles	1,315,684	1,335,308	1,665,434	24.72%	1,807,663	1,970,352	1,970,352	1,970,352
Total Vehicle Miles	1,412,436	1,446,606	1,808,212	25.00%	1,969,330	2,147,683	2,147,683	2,147,683
Passenger Trips	3,372,293	3,382,349	3,493,303	3.28%	3,600,000	3,800,000	3,800,000	3,800,000
Diesel Fuel Consumed (gallons)	299,027	307,933	323,031	4.90%	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)	0	0	24,799	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	6	3	4	33.33%	N/A	N/A	N/A	N/A
Collisions	0	1	0	N/A	N/A	N/A	N/A	N/A
Employees FTEs	116.0	124.4	143.5	15.35%	N/A	N/A	N/A	N/A
Operating Expenses	\$10,470,398	\$11,512,148	\$13,272,488	15.29%	\$13,896,931	\$16,235,157	\$17,225,605	\$21,127,684
Farebox Revenues	\$1,133,970	\$1,098,947	\$904,048	-17.74%	\$1,200,000	\$1,236,000	\$1,236,000	\$1,236,000

Demand Response Services

Revenue Vehicle Hours	54,189	56,855	51,772	-8.94%	54,900	54,900	54,900	54,900
Total Vehicle Hours	61,545	64,583	57,767	-10.53%	62,000	62,000	62,000	62,000
Revenue Vehicle Miles	811,502	847,684	710,215	-16.22%	750,600	750,600	750,600	750,600
Total Vehicle Miles	935,109	974,078	805,747	-17.28%	868,000	868,000	868,000	868,000
Passenger Trips	186,768	216,682	162,208	-25.14%	171,000	171,000	171,000	171,000
Gasoline Fuel Consumed (gallons)	131,389	132,496	115,035	-13.18%	N/A	N/A	N/A	N/A
Fatalities	0	0	0	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	0	2	3	50.00%	N/A	N/A	N/A	N/A
Collisions	0	0	1	N/A	N/A	N/A	N/A	N/A
Employees FTEs	62.5	67.1	68.1	1.49%	N/A	N/A	N/A	N/A
Operating Expenses	\$4,616,304	\$5,288,059	\$4,667,042	-11.74%	\$5,009,029	\$5,015,000	\$5,040,000	\$5,100,000
Farebox Revenues	\$133,585	\$130,102	\$105,322	-19.05%	\$77,250	\$79,568	\$81,955	\$89,554

Whatcom Transportation Authority

Vanpooling Services		2004	2005	2006	% Change	2007	2008	2009	2012
Revenue Vehicle Miles		279,861	366,597	569,526	55.35%	591,167	591,167	591,167	591,167
Total Vehicle Miles		287,119	371,077	585,472	57.78%	607,720	607,720	607,720	607,720
Passenger Trips		65,394	77,180	99,551	28.99%	104,512	104,512	104,512	104,512
Vanpool Fleet Size		23	28	29	3.57%	N/A	N/A	N/A	N/A
Vans in Operation		18	23	26	13.04%	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)		12,599	17,676	19,985	13.06%	N/A	N/A	N/A	N/A
Fatalities		0	0	0	N/A	N/A	N/A	N/A	N/A
Reportable Injuries		0	0	0	N/A	N/A	N/A	N/A	N/A
Collisions		0	0	0	N/A	N/A	N/A	N/A	N/A
Employees FTEs		.3	.3	.3	0.00%	N/A	N/A	N/A	N/A
Operating Expenses		\$323,102	\$310,419	\$423,092	36.30%	\$440,514	\$445,000	\$450,000	\$455,000
Vanpooling Revenue		\$66,732	\$79,397	\$117,315	47.76%	\$140,000	\$140,000	\$140,000	\$140,000



Whatcom Transportation Authority

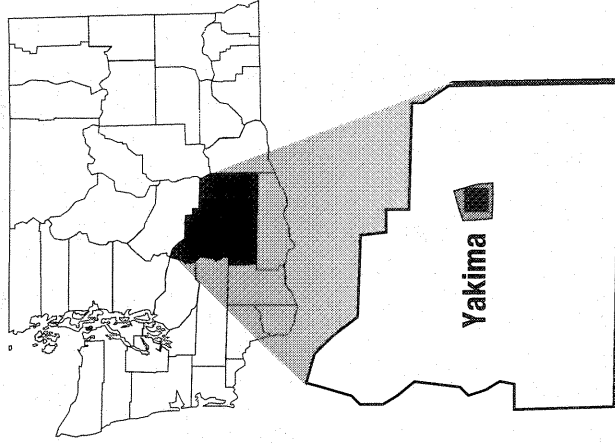
	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$16,383,267	\$17,846,127	\$19,353,851	8.45%	\$20,200,000	\$21,816,000	\$22,906,800	\$26,760,319
Farebox Revenues	\$1,267,555	\$1,229,049	\$1,009,370	-17.87%	\$1,277,250	\$1,315,568	\$1,317,955	\$1,325,554
Vanpooling Revenue	\$66,732	\$79,397	\$117,315	47.76%	\$140,000	\$140,000	\$140,000	\$140,000
Other State Operating Grants	\$132,457	\$369,533	\$528,476	43.01%	\$557,720	\$150,000	\$200,000	\$300,000
Other	\$552,731	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$18,402,742	\$19,524,106	\$21,009,012	7.61%	\$22,174,970	\$23,421,568	\$24,564,755	\$28,525,873
Annual Operating Expenses								
Annual Operating Expenses	\$15,409,804	\$17,110,626	\$18,362,622	7.32%	\$19,346,474	\$21,695,157	\$22,715,605	\$26,682,684
Total	\$15,409,804	\$17,110,626	\$18,362,622	7.32%	\$19,346,474	\$21,695,157	\$22,715,605	\$26,682,684
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$0	N.A.	\$0	\$2,548,000	\$3,044,000	\$0
CM/AQ and Other Federal Grants	\$1,071,385	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$104,466	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$981,437	\$110,262	N.A.	\$3,200,000	\$1,350,000	\$1,300,000	\$1,900,000
Capital Reserve Funds	\$1,670,585	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$2,846,436	\$981,437	\$110,262	-88.77%	\$3,200,000	\$3,898,000	\$4,344,000	\$1,900,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$5,012,782	\$7,377,884	\$13,516,076	83.20%	\$9,275,135	\$11,468,481	\$4,692,375	\$2,251,760
Working Capital	\$3,734,860	\$5,104,994	\$3,958,765	-22.45%	\$4,836,619	\$5,423,789	\$5,678,901	\$6,670,671
Capital Reserve Funds	\$13,438,371	\$13,167,849	\$13,189,707	0.17%	\$7,450,470	\$706,695	\$2,877,364	\$5,427,882
Insurance Fund	\$200,000	\$705,625	\$748,034	6.01%	\$760,000	\$775,000	\$800,000	\$843,301
Other	\$505,625	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$22,891,638	\$26,356,352	\$31,412,582	19.18%	\$22,322,224	\$18,373,965	\$14,048,640	\$15,193,614

Ken Mehin

Transit Manager

2301 Fruitvale Boulevard
Yakima, WA 98902-1228
(509) 575-6175

Web site: www.YakimaTransit.org



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 percent sales and use tax approved in November 1980.
- Types of Service: Ten fixed bus routes, dial a ride (paratransit) 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. Only dial a ride operates Sundays between 8:30 a.m. and 1:30 p.m.
- Base Fare: \$0.50 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.



Performance Measures for 2006 Operations

	Fixed Route Services			Demand Response Services		
	Yakima Transit	Small Urban Averages		Yakima Transit	Small Urban Averages	
Fares/Operating Cost	5.93%	7.39%		5.98%	2.47%	
Operating Cost/Passenger Trip	\$4.31	\$4.86		\$13.69	\$24.46	
Operating Cost/Revenue Vehicle Mile	\$6.78	\$6.09		\$3.52	\$5.35	
Operating Cost/Revenue Vehicle Hour	\$97.01	\$94.10		\$44.28	\$73.37	
Operating Cost/Total Vehicle Hour	\$92.70	\$87.56		\$43.44	\$65.37	
Revenue Vehicle Hours/Total Vehicle Hour	95.56%	93.88%		98.10%	90.21%	
Revenue Vehicle Hours/FTE	1,067	1,053		766	1,135	
Revenue Vehicle Miles/Revenue Vehicle Hour	14.30	15.74		12.59	13.68	
Passenger Trips/Revenue Vehicle Hour	22.5	20.7		3.2	3.1	
Passenger Trips/Revenue Vehicle Mile	1.57	1.36		0.26	0.23	

Current Operations

Yakima Transit operates ten fixed bus routes and complementary dial a ride (paratransit) 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.

Yakima Transit contracts with Tri-City Transportation and People for People to provide all complementary dial a ride service for persons with disabilities.

Yakima Transit also provides vanpool service to Benton, Kittitas, and Yakima counties.

Revenue Service Vehicles

Fixed Bus Route — 35 total, all ADA accessible; model years ranging from 1990 to 2006.

Dial A Ride — 25 total, 19 are wheelchair accessible and are provided by the city of Yakima; model years ranging from 1995 to 2006.

Vanpool — 19 total, model years ranging from 2002 to 2005.

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 is located on 23rd Avenue and is a transfer point for four of Yakima Transit's fixed bus routes.

Yakima Transit has 17 bus shelters and 231 benches placed along its 762 designated stops.

Intermodal Connections

Yakima Transit serves the municipal airport and intercity (Greyhound) bus terminal with 30 minute service. The downtown transit transfer center is a connection point with the lower Yakima Valley shuttle bus service to Ben Franklin Transit in Prosser. This route is 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 area park and ride lots.

2006 Achievements

- Continued transit service to the suburban adjacent areas of Selah and Union Gap.
- Changed over to new paratransit operator.
- Staffed an informational booth at central Transit Center operations.
- Purchased six new transit buses.
- Acquired city owned paratransit vehicles — leased to contractor.

2007 Objectives

- Begin a transit tax supported service to Selah.
- Initiate commuter bus service to Union Gap.
- Increase vanpool routes to six new locations.
- Add additional staff to support increased transit workloads.
- Site selection/land acquisition for Westside Transit Center.

Long-range Plans (2008 through 2012)

- Purchase seven transit buses for fixed route service.
- Build a new Westside Transit Center facility.
- Integrate automated fareboxes into system.
- Expand transit service to surrounding communities.
- Extend vanpool program to accommodate additional participants.

Annual Operating Information

Service Area Population	2004	2005	2006	% Change	2007	2008	2009	2012
Fixed Route Services								
Revenue Vehicle Hours	47,690	50,340	52,301	3.90%	53,000	53,500	54,000	55,000
Total Vehicle Hours	49,564	52,289	54,731	4.67%	56,000	56,500	57,000	58,000
Revenue Vehicle Miles	676,695	721,813	747,929	3.62%	750,000	752,500	755,000	760,000
Total Vehicle Miles	687,714	741,788	762,073	2.73%	765,000	768,000	770,000	775,000
Passenger Trips	1,028,870	1,083,488	1,176,616	8.60%	1,120,000	1,125,000	1,127,500	1,300,000
Diesel Fuel Consumed (gallons)	140,555	158,757	166,070	4.61%	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	13	62.50%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	45.0	51.0	49.0	-3.92%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,318,856	\$4,627,190	\$5,073,559	9.65%	\$5,287,030	\$5,692,771	\$5,806,626	\$6,162,038
Farebox Revenues	\$278,135	\$272,479	\$301,019	10.47%	\$374,588	\$382,080	\$389,721	\$413,575

Demand Response Services

Revenue Vehicle Hours	39,496	33,889	22,972	-32.21%	25,000	26,000	27,000	28,000
Total Vehicle Hours	47,829	37,560	23,418	-37.65%	26,000	27,000	28,000	29,000
Revenue Vehicle Miles	409,327	418,078	289,153	-30.84%	300,000	310,000	320,000	330,000
Total Vehicle Miles	485,102	434,717	292,726	-32.66%	305,000	315,000	325,000	335,000
Passenger Trips	76,546	80,963	74,314	-8.21%	77,500	80,000	82,500	85,000
Diesel Fuel Consumed (gallons)	8,355	10,403	6,502	-37.50%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	39,764	44,068	27,543	-37.50%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	3	5	6	20.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	31.0	29.0	30.0	3.45%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$889,220	\$1,072,485	\$1,017,201	-5.15%	\$1,037,545	\$1,058,296	\$1,079,462	\$1,145,534
Farebox Revenues	\$65,909	\$69,195	\$60,806	-12.12%	\$62,022	\$63,262	\$64,527	\$68,476

Yakima Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
Vanpooling Services								
Revenue Vehicle Miles	276,757	268,557	268,931	0.14%	270,000	271,000	272,000	273,000
Total Vehicle Miles	277,898	272,459	272,600	0.05%	274,000	275,000	276,000	277,000
Passenger Trips	30,720	53,837	54,562	1.35%	55,500	56,500	57,500	58,500
Vanpool Fleet Size	15	20	19	-5.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	12	12	15	25.00%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	13,059	10,604	9,240	-12.86%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	4,899	7,212	7,814	8.35%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.2	.2	.5	150.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$105,196	\$62,347	\$91,723	47.12%	\$93,557	\$95,429	\$97,337	\$103,295
Vanpooling Revenue	\$108,087	\$110,275	\$112,453	1.98%	\$114,702	\$116,996	\$119,336	\$126,640

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$4,138,321	\$4,234,263	\$4,510,944	6.53%	\$4,601,163	\$4,733,198	\$4,869,074	\$5,372,411
Farebox Revenues	\$344,044	\$341,674	\$361,825	5.90%	\$436,610	\$445,342	\$454,248	\$482,051
Vanpooling Revenue	\$108,087	\$110,275	\$112,453	1.98%	\$114,702	\$116,996	\$119,336	\$126,640
Federal Section 5307 Operating	\$1,272,380	\$2,312,092	\$1,601,294	-30.74%	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
Other Federal Operating	\$0	\$112,500	\$337,500	200.00%	\$0	\$0	\$0	\$0
State Special Needs Grants	\$69,577	\$58,620	\$34,692	-40.82%	\$0	\$0	\$0	\$0
Other	\$52,453	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$5,984,862	\$7,169,424	\$6,958,708	-2.94%	\$6,752,475	\$6,895,536	\$7,042,658	\$7,581,102
Annual Operating Expenses								
Annual Operating Expenses	\$5,313,272	\$5,762,022	\$6,182,483	7.30%	\$6,418,132	\$6,846,496	\$6,983,425	\$7,410,867
Total	\$5,313,272	\$5,762,022	\$6,182,483	7.30%	\$6,418,132	\$6,846,496	\$6,983,425	\$7,410,867
Annual Capital Purchase Obligations								
Other State Capital Grants	\$0	\$234,365	\$0	N.A.	\$0	\$224,000	\$0	\$0
Capital Reserve Funds	\$3,124,417	\$3,193,569	\$1,686,464	N.A.	\$1,931,464	\$871,464	\$505,704	\$11,429
Total	\$3,124,417	\$3,427,934	\$1,686,464	-50.80%	\$1,931,464	\$1,095,464	\$505,704	\$11,429
Ending Balances, December 31								
Working Capital	\$1,159,599	\$1,004,971	\$1,059,754	5.45%	\$897,738	\$325,744	-\$248,479	-\$1,613,322
Capital Reserve Funds	\$1,086,086	\$476,034	\$2,283,651	379.72%	\$355,000	\$1,896,000	\$990,000	\$0
Total	\$2,245,685	\$1,481,005	\$3,343,405	125.75%	\$1,252,738	\$2,221,744	\$741,521	-\$1,613,322

Systems Serving Rural Areas

For the purposes of this summary, local public transportation systems serving populations of fewer than 50,000 are "rural."¹

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

- Asotin County Transit (Asotin County and the Clarkston, WA—Lewiston, ID urbanized area)
- Clallam Transit (Clallam County)
- Columbia County Public Transportation (Columbia 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)

¹U.S. Bureau of the Census as of April 1, 2000. The Federal Transit Administration uses the same threshold for funding apportionments for rural transit areas.

- 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.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2006, consistent with levels authorized in the Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users (SAFETEA-LU). The table shows these levels.

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

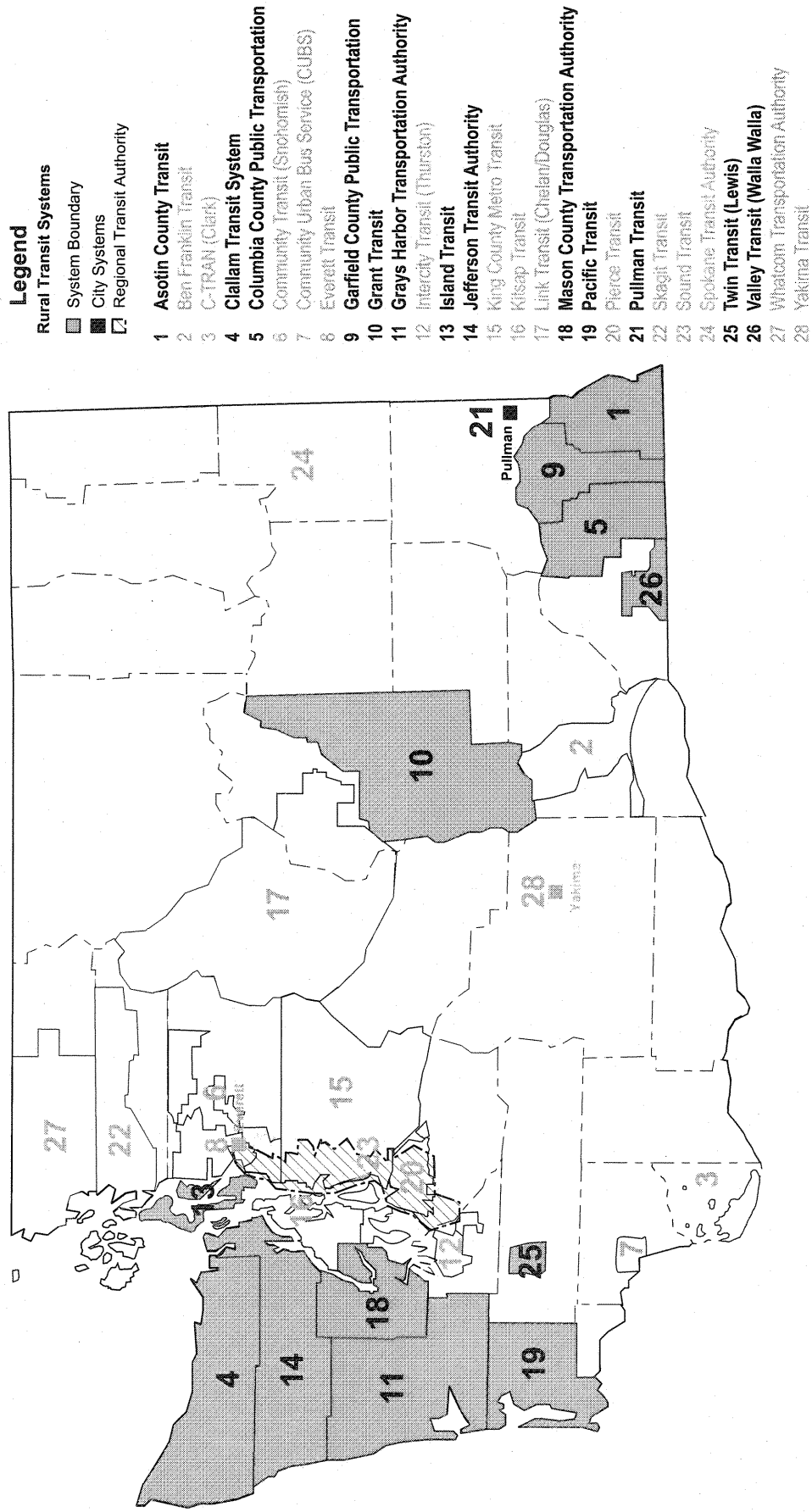
- purchase transit-related equipment,
- construct minor transit-related improvements, or
- offset net operating expenses.

2006 Federal Transit Funding to Rural Areas

Area	Funding	Source	Purpose
Asotin Transit	\$128,232	Section 5307	Formula
Statewide Rural	\$7,945,949	Section 5311	Formula
Clallam Transit/Int'l Gateway Center	\$792,000	Section 5309	Bus and Facilities
Grays Harbor Transit	\$772,200	Section 5309	Facilities
Oak Harbor	\$190,357	Section 5309	Facilities
Pacific Transit/Illwaco	\$38,072	Section 5309	Bus and Facilities
Island Transit	\$456,857	Section 5309	Facilities
Washington State Small Bus Program			
*Clallam Transit	\$217,800	Section 5309	Bus
*Grays Harbor	\$64,350	Section 5309	Bus
*Grant Transit	\$222,750	Section 5309	Bus
*Island Transit	\$475,200	Section 5309	Bus
*Jefferson Transit	\$361,350	Section 5309	Bus
*Mason Transit	\$148,500	Section 5309	Bus
*Pullman Transit	\$49,500	Section 5309	Bus
*Twin Transit	\$158,400	Section 5309	Bus
*Valley Transit	\$272,500	Section 5309	Bus
Annual Total	\$12,294,017		

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.

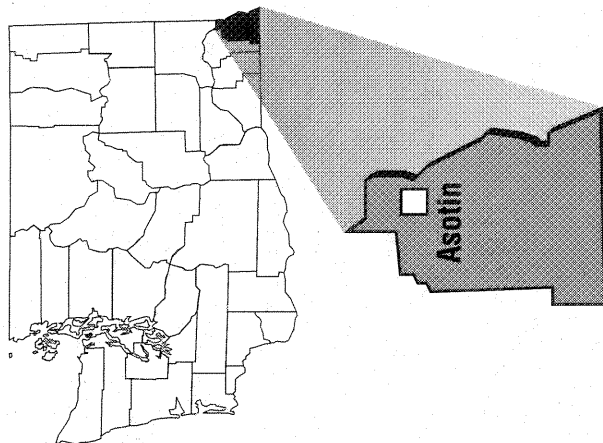


Asotin County Transit

Kimberly Gates

Asotin County PTBA Coordinator

733 5th Street, Suite C
Clarkston, WA 99403
(509) 758-3567



System Snapshot

- Operating Name: Asotin County Transit
- Service Area: Countywide, Asotin County
- Congressional District: 5
- Legislative District: 9
- Type of Government: Public Transportation Benefit Area
- Governing Body: Three member board of directors comprised of a County Commissioner from Asotin, and two city council members representing Clarkston and Asotin.
- Tax Authorized: 0.2 percent sales tax, approved in 2004.
- Types of Service: Fixed route service and a general public dial a ride (paratransit) service.
- Days of Service: Weekdays, between 6:00 a.m. and 6:00 p.m. There are currently no routes on the weekends.

Performance Measures for 2006 Operations

	Fixed Route Services			Demand Response Services		
	Asotin County	Transit	Rural Averages	Asotin County	Transit	Rural Averages
Fares/Operating Cost		9.20%	13.11%		4.02%	3.28%
Operating Cost/Passenger Trip		\$6.77	\$5.14		\$13.50	\$22.73
Operating Cost/Revenue Vehicle Mile		\$2.70	\$4.26		\$3.78	\$4.80
Operating Cost/Revenue Vehicle Hour		\$41.41	\$78.60		\$50.64	\$62.88
Operating Cost/Total Vehicle Hour		\$40.12	\$71.91		\$48.03	\$58.20
Revenue Vehicle Hours/Total Vehicle Hour		96.89%	92.48%		94.85%	93.71%
Revenue Vehicle Hours/FTE		2,231	1,136		1,105	1,280
Revenue Vehicle Miles/Revenue Vehicle Hour		15.36	19.82		13.38	14.20
Passenger Trips/Revenue Vehicle Hour		6.1	20.3		3.8	2.9
Passenger Trips/Revenue Vehicle Mile		0.40	1.25		0.28	0.22

- Base Fare: \$0.75 per boarding for fixed route, and \$1.50 per boarding dial a ride services or 30 rides for \$30 on dial a ride. The fixed route passes are often compensated by local agencies that are often purchased through a voucher to give free rides to their employees and/or clients. Fixed route passes are \$20.00 and are honored for unlimited rides during the month.

Current Operations

Asotin County Transit contracts with Valley Transit, a private, non profit agency that provides fixed route and dial a ride transportation services from the Asotin/Clarkston area and Lewiston/Moscow, Idaho

Revenue Service Vehicles

Paratransit – These services are contracted out to Valley Transit.

Facilities

Asotin County contracts out their services including: vehicles, maintenance, storage, and buildings with Valley Transit, and various community organizations.

Intermodal Connections

In addition to Valley Transit providing fixed route services, Garfield County Outreach, based in Pomeroy, provides twice weekly shuttle service to the Clarkston/Lewiston Valley area. From there, passengers are able to take advantage of Valley Transit's fixed route services.

Retired Senior Volunteer Program (RSVP) and Interlink provide shuttle services using their own cars for area transportation needs. The volunteers are recruited, registered, trained, monitored, insured, and reimbursed for mileage by Interlink and RSVP.

Rogers Counseling Center and Asotin County Developmental and Residential Services provide transportation to their clients.

However, Rogers Counseling Center does not have ADA compliant vehicles and clients may have to use Valley Transit. Asotin County Developmental and Residential Services are ADA compliant and serve job related needs of their clients.

Many of the medical facilities and skilled nursing facilities in Asotin County and surrounding area use Valley Transit as their method for transporting clients and patients, in addition to their fleet of shuttle buses.

The needs of people seeking access to the University of Moscow can use Northwestern Trailways, whereas those seeking transportation to the Nez Perce Indian Reservation in Idaho can use the Palouse Clearwater Environmental Institute (PCEI) vanpool vehicles available through COAST. Northwestern Trailways runs one round trip per day Monday through Friday, but the PCEI has access to vanpool vehicles able to take Nez Perce tribal members to the reservation headquarters in Lapwai, Idaho, on a limited weekly basis.

2006 Achievements

- Provided service to clients in rural Asotin County.
- Purchased additional buses.
- Improved headway times.
- Hired part time employee.

2007 Objectives

- Increase part time employee's hours to $\frac{3}{4}$ time.
- Start a vanpool program.
- Increase frequency to Asotin.
- Secure parking facility for fleet vehicles.

Long-range Plans (2008 through 2012)

- Secure federal and state operating assistance to improve existing levels of service.
- Replace aging fleet.
- Continue coordination efforts with the current contracted service provider and public service agencies to better serve the transportation needs of residents in Asotin County and the adjacent communities of Garfield, Adams, Franklin, and South Spokane Counties.
- Plan, purchase, and construct an operations and maintenance facility.

Annual Operating Information		2004	2005	2006	% Change	2007	2008	2009	2012
Service Area Population		0	20,900	21,100	0.96%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services									
Revenue Vehicle Hours		0	4,113	4,462	8.49%	4,908	5,398	5,938	7,185
Total Vehicle Hours		0	4,372	4,605	5.32%	5,065	5,571	6,128	7,415
Revenue Vehicle Miles		0	49,758	68,545	37.76%	75,339	82,872	91,159	110,301
Total Vehicle Miles		0	52,895	69,947	32.24%	76,941	84,635	93,098	112,648
Passenger Trips		0	23,049	27,295	18.42%	30,024	33,026	36,328	43,957
Diesel Fuel Consumed (gallons)		0	3,376	0	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)		0	2,467	5,560	125.36%	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		0	2.0	2.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses		\$0	\$148,589	\$184,760	24.34%	\$180,387	\$198,615	\$218,146	\$263,957
Farebox Revenues		\$0	\$11,280	\$16,991	50.63%	\$18,690	\$20,559	\$22,615	\$27,364
Demand Response Services									
Revenue Vehicle Hours		0	1,859	2,210	18.88%	2,431	2,674	2,941	3,558
Total Vehicle Hours		0	1,976	2,330	17.91%	2,563	2,819	3,101	3,752
Revenue Vehicle Miles		0	24,837	29,572	19.06%	32,629	35,782	39,360	47,625
Total Vehicle Miles		0	26,402	30,700	16.28%	33,770	37,147	40,861	49,442
Passenger Trips		0	7,321	8,292	13.26%	9,121	10,033	11,036	13,354
Gasoline Fuel Consumed (gallons)		0	3,090	3,070	-0.64%	N.A.	N.A.	N.A.	N.A.
Fatalities		0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries		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	1.3	2.0	53.85%	N.A.	N.A.	N.A.	N.A.
Operating Expenses		\$0	\$98,974	\$111,907	13.07%	\$88,797	\$97,677	\$107,445	\$130,008
Farebox Revenues		\$0	\$4,369	\$4,502	3.05%	\$8,010	\$8,811	\$9,692	\$11,727

Note: 2005 data represents estimates; 2006 data represents actuals.

Asotin County Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$0	\$380,986	\$439,892	15.46%	\$483,881	\$532,269	\$585,495	\$708,450
Farebox Revenues	\$0	\$15,649	\$21,493	37.35%	\$26,700	\$29,370	\$32,307	\$39,091
Federal Section 5307 Operating	\$0	\$380,956	\$128,232	-66.34%	\$197,000	\$200,306	\$204,480	\$226,205
Sales Tax Equalization	\$0	\$0	\$0	N.A.	\$92,000	\$92,000	\$92,000	\$92,000
Other	\$0	\$0	\$1,512	N.A.	\$1,660	\$1,829	\$2,011	\$2,434
Total	\$0	\$777,591	\$591,129	-23.98%	\$801,241	\$855,774	\$916,293	\$1,068,180
Annual Operating Expenses								
Annual Operating Expenses	\$0	\$247,563	\$296,667	19.83%	\$269,184	\$296,292	\$325,591	\$393,965
Total	\$0	\$247,563	\$296,667	19.83%	\$269,184	\$296,292	\$325,591	\$393,965
Debt Service								
Interest	\$0	\$1,734	\$0	N.A.	\$0	\$0	\$0	\$0
Principal	\$0	\$40,500	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$0	\$42,234	\$0	N.A.	\$0	\$0	\$0	\$0
Annual Capital Purchase Obligations								
Federal Section 5307 Capital Grants	\$0	\$0	\$0	N.A.	\$0	\$15,000	\$0	\$0
Sales Tax Equalization	\$0	\$15,000	\$0	N.A.	\$92,000	\$192,000	\$0	\$0
Capital Reserve Funds	\$0	\$0	\$0	N.A.	\$0	\$350,000	\$0	\$0
Total	\$0	\$15,000	\$0	N.A.	\$92,000	\$557,000	\$0	\$0
Ending Balances, December 31								
Unrestricted Cash and Investments	\$0	\$119,481	\$294,462	146.45%	\$27,649	\$415,414	\$456,955	\$552,916
Capital Reserve Funds	\$0	\$0	\$0	N.A.	\$350,000	\$0	\$0	\$0
Total	\$0	\$119,481	\$294,462	146.45%	\$377,649	\$415,414	\$456,955	\$552,916

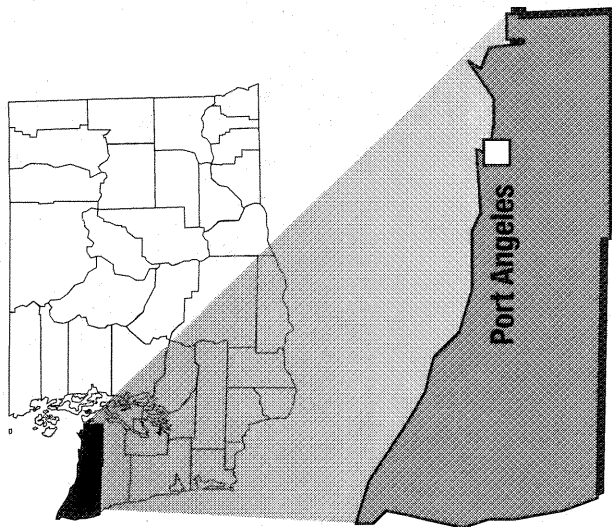
Clallam Transit System

Terry G. Weed

General Manager

830 West Lauridsen Boulevard
Port Angeles, WA 98363-2300
(360) 452-1315

Web site: 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: Eight member board of directors comprised of two county commissioners and two councilmembers each from Port Angeles, Sequim, and Forks.
- Tax Authorized: 0.6 percent total sales and use tax — 0.3 percent approved in November 1979 and an additional 0.3 percent approved in April 2000.
- Types of Service: 12 fixed routes, dial a ride, and paratransit services for the elderly and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 5:00 a.m. and 10:30 p.m.; and Saturdays, between 7:00 a.m. and 10:00 p.m.
- Adult Base Fare: \$0.75 for fixed route and paratransit services, plus zonal surcharges.



Performance Measures for 2006 Operations

	Fixed Route Services			Demand Response Services		
	Clallam Transit System	Rural Averages		Clallam Transit System	Rural Averages	
Fares/Operating Cost	9.61%	13.11%		13.05%	3.28%	
Operating Cost/Passenger Trip	\$5.71	\$5.14		\$19.61	\$22.73	
Operating Cost/Revenue Vehicle Mile	\$5.04	\$4.26		\$2.50	\$4.80	
Operating Cost/Revenue Vehicle Hour	\$107.68	\$78.60		\$44.20	\$62.88	
Operating Cost/Total Vehicle Hour	\$98.74	\$71.91		\$43.45	\$58.20	
Revenue Vehicle Hours/Total Vehicle Hour	91.70%	92.48%		98.32%	93.71%	
Revenue Vehicle Hours/FTE	734	1,136		1,195	1,280	
Revenue Vehicle Miles/Revenue Vehicle Hour	21.35	19.82		17.71	14.20	
Passenger Trips/Revenue Vehicle Hour	18.8	20.3		2.3	2.9	
Passenger Trips/Revenue Vehicle Mile	0.88	1.25		0.13	0.22	

Current Operations

CTS operates its routes five days a week as follows:

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

On Saturdays, CTS operates all but two of these routes—the Forks local shuttle and a local route in Port Angeles.

Clallam Transit also offers complementary paratransit services six days a week and contracts with Paratransit Services, Inc. to provide the door-to-door service.

Revenue Service Vehicles

Fixed Route – 27, 26 of which are wheelchair accessible; model years ranging from 1985 to 2006.

Dial a Ride – four, all model year 2001

Paratransit – 11, all operated by the contractor, all equipped with wheelchair lifts; model years ranging from 1994 to 2003.

Rubber Tire Trolley Replica – one, model year 1987.

Vanpool – 21, model years ranging from 2001 to 2006



Facilities

CTS' combined administration, operations, and maintenance facility is on five acres in Port Angeles. The administration and operations departments share a 17,000 square foot building; and the maintenance building is 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 houses its paratransit service provider.

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, Sequim, and Forks Multi-Use Transportation Centers.

CTS serves four park and ride lots: Highway 112 at Peters Road; Highway 101 at Laird's Corner; Highway 101 at 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 deviated route 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 Grays Harbor County.

2006 Achievements

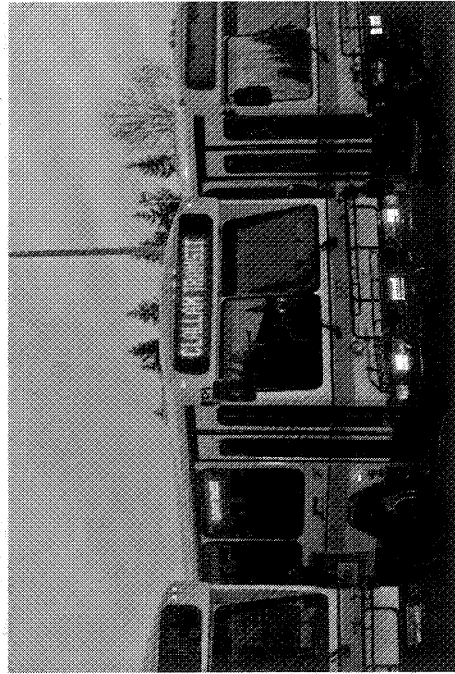
- Completed a substantial portion of phase two of the new radio communication project.
- Purchased one hybrid shuttle vehicle.
- Replaced three service vehicles.
- Received six new vanpool vans.
- Purchased three low-floor Gillig buses.

2007 Objectives

- Update the Comprehensive Plan.
- Begin construction of the Port Angeles International Gateway Center.
- Replace the maintenance department's bar code scanners.
- Replace two vanpool vans and purchase one expansion vanpool van.
- Replace one 40-foot bus and one 35-foot bus.
- Replace two service vehicles.
- Purchase three shelters and solar lights.
- Purchase a new engine hoist.

Long-range Plans (2008 through 2012)

- Purchase eight 35-foot buses, seven 40-foot buses, 12 minibuses, 20 vanpool vans, 15 shelters and solar lights, 10 service vehicles, and install cameras on buses.
- Complete construction of the Port Angeles International Gateway Center.
- Increase service to meet demand.



Clallam Transit System

Annual Operating Information

Service Area Population	2004	2005	2006	% Change	2007	2008	2009	2012
65,900		66,800	67,800	1.50%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	48,518	47,977	47,321	-1.37%	47,400	49,000	54,000	54,000
Total Vehicle Hours	53,018	52,319	51,604	-1.37%	51,700	54,000	59,000	59,000
Revenue Vehicle Miles	1,040,268	986,079	1,010,115	2.44%	1,010,000	1,050,000	1,160,000	1,160,000
Total Vehicle Miles	1,111,082	1,271,340	1,150,139	-9.53%	1,050,000	1,200,000	1,325,000	1,325,000
Passenger Trips	781,371	807,037	891,830	10.51%	920,000	990,000	1,130,000	1,240,000
Diesel Fuel Consumed (gallons)	201,253	203,680	205,233	0.76%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	58.8	59.8	64.5	7.86%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,976,825	\$4,729,368	\$5,095,479	7.74%	\$5,568,000	\$5,945,000	\$6,444,000	\$7,214,000
Farebox Revenues	\$422,876	\$433,782	\$489,749	12.90%	\$459,000	\$470,000	\$485,000	\$530,000

Demand Response Services

Revenue Vehicle Hours	23,892	25,699	26,291	2.30%	26,000	26,000	26,000	32,000
Total Vehicle Hours	24,103	26,140	26,740	2.30%	26,000	26,000	26,000	32,000
Revenue Vehicle Miles	418,364	460,724	465,632	1.07%	468,000	468,000	468,000	575,000
Total Vehicle Miles	418,987	461,000	466,000	1.08%	468,000	468,000	468,000	575,000
Passenger Trips	55,893	57,055	59,265	3.87%	60,000	60,000	60,000	72,000
Diesel Fuel Consumed (gallons)	32,700	48,286	39,214	-18.79%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	15,900	5,000	7,958	59.16%	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	21.0	22.0	22.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,016,767	\$1,214,021	\$1,161,967	-4.29%	\$1,281,000	\$1,323,000	\$1,358,000	\$1,657,000
Farebox Revenues	\$127,219	\$137,683	\$151,614	10.12%	\$156,000	\$165,000	\$173,000	\$201,000

Clallam Transit System

	2004	2005	2006	% Change	2007	2008	2009	2012
Vanpooling Services								
Revenue Vehicle Miles	305,318	344,693	401,721	16.54%	442,000	462,000	482,000	542,000
Total Vehicle Miles	305,318	344,693	401,721	16.54%	442,000	462,000	482,000	542,000
Passenger Trips	60,114	62,906	66,359	5.49%	74,000	78,000	82,000	94,000
Vanpool Fleet Size	15	20	21	5.00%	N/A	N/A	N/A	N/A
Vans in Operation	15	17	17	0.00%	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)	25,300	28,587	29,885	4.54%	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	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	2	.5	150.00%	N/A	N/A	N/A	N/A
Operating Expenses	\$148,035	\$178,027	\$211,836	18.99%	\$228,000	\$244,000	\$253,000	\$318,000
Vanpooling Revenue	\$101,346	\$114,079	\$143,811	26.06%	\$150,000	\$160,000	\$170,000	\$202,000

Clallam Transit System

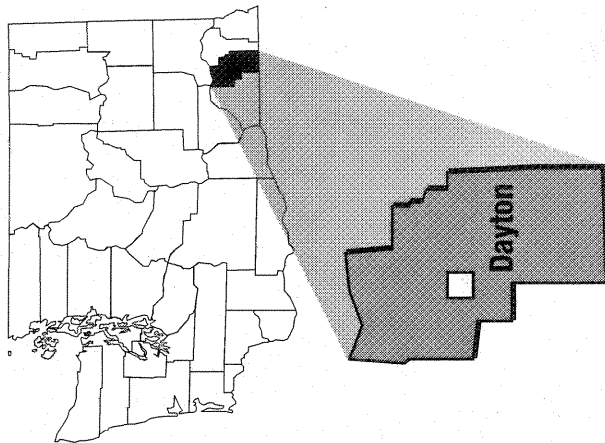
	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$5,500,741	\$6,093,805	\$6,526,048	7.09%	\$6,825,000	\$7,170,000	\$7,530,000	\$8,730,000
Farebox Revenues	\$550,095	\$571,465	\$641,363	12.23%	\$615,000	\$635,000	\$658,000	\$731,000
Vanpooling Revenue	\$101,346	\$114,079	\$143,811	26.06%	\$150,000	\$160,000	\$170,000	\$202,000
Federal Section 5311 Operating	\$103,018	\$93,963	\$77,624	-17.39%	\$52,500	\$3,000	\$3,000	\$3,000
Other Federal Operating	\$22,380	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$59,448	\$38,168	\$93,000	143.66%	\$96,000	\$98,000	\$100,000	\$103,000
Sales Tax Equalization	\$126,732	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Other State Operating Grants	\$0	\$2,700	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$73,785	\$148,260	\$253,547	71.02%	\$261,500	\$274,000	\$239,000	\$191,000
Total	\$6,537,545	\$7,062,440	\$7,735,393	9.53%	\$8,000,000	\$8,340,000	\$8,700,000	\$9,960,000
Annual Operating Expenses								
Annual Operating Expenses	\$5,141,627	\$6,121,416	\$6,469,282	5.68%	\$7,077,000	\$7,512,000	\$8,055,000	\$9,189,000
Total	\$5,141,627	\$6,121,416	\$6,469,282	5.68%	\$7,077,000	\$7,512,000	\$8,055,000	\$9,189,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$1,128,127	\$332,807	\$2,750,963	N.A.	\$2,937,000	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$224,000	\$492,389	\$496,000	N.A.	\$726,000	\$800,000	\$800,000	\$600,000
Federal STP Grants	\$136,302	\$38,172	\$40,842	N.A.	\$139,000	\$221,000	\$82,000	\$80,000
State Rural Mobility Grants	\$0	\$195,706	\$0	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$55,881	\$0	N.A.	\$0	\$0	\$0	\$0
State Vanpool Grants	\$38,611	\$106,848	\$133,380	N.A.	\$0	\$25,000	\$26,000	\$30,000
Local Funds	\$764,935	\$38,574	\$687,742	N.A.	\$2,800,000	\$2,184,000	\$0	\$0
Capital Reserve Funds	\$93,092	\$79,288	\$341,278	N.A.	\$978,000	\$270,000	\$592,000	\$490,000
Other	\$13,845	\$2,780	\$23,620	N.A.	\$0	\$0	\$0	\$0
Total	\$2,396,912	\$1,342,445	\$4,473,825	233.26%	\$7,580,000	\$3,500,000	\$1,500,000	\$1,200,000
Ending Balances, December 31								
Operating Reserve	\$1,000,000	\$1,000,000	\$2,000,000	100.00%	\$2,500,000	\$2,800,000	\$3,000,000	\$3,500,000
Working Capital	\$790,943	\$859,451	\$1,431,187	66.52%	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Capital Reserve Funds	\$800,000	\$1,662,000	\$1,844,000	10.95%	\$1,800,000	\$1,600,000	\$1,500,000	\$1,500,000
Other	\$244,255	\$281,118	\$327,110	16.36%	\$300,000	\$300,000	\$300,000	\$300,000
Total	\$2,835,198	\$3,802,569	\$5,602,297	47.33%	\$5,600,000	\$5,700,000	\$5,800,000	\$6,300,000

Columbia County Public Transportation

Stephanie Guettinger
General Manager

525 West Cameron
Dayton, WA 99328-1279
(509) 382-1647

Web site: www.columbiaco.com/webpages/transportation



System Snapshot

- Operating Name: Columbia County Public Transportation (CCPT)
- Service Area: Countywide, Columbia County
- Congressional District: 5
- Legislative District: 16
- Type of Government: County Transportation Authority
- Governing Body: Five member board of directors comprised of three county commissioners, the mayor of Dayton, and the mayor of Starbuck.
- Tax Authorized: 0.4 percent sales and use tax approved in November 2005.
- Types of Service: General public dial a ride (paratransit) service and vanpooling.
- Days of Service: Weekdays, between 7:00 a.m. and 5:00 p.m.; Medicaid transportation 24/7 by appointment; and limited services on weekends during special events in Dayton.
- Base Fare: \$1.50 per boarding, \$1.00 per day for seniors (over 60) and persons with disabilities, and \$7.50 per round trip for Walla Walla trips.



Performance Measures for 2006 Operations

	Demand Response Services	
	Columbia County	Rural
	Public Transportation	Averages
Fares/Operating Cost	9.16%	3.28%
Operating Cost/Passenger Trip	\$11.76	\$22.73
Operating Cost/Revenue Vehicle Mile	\$2.83	\$4.80
Operating Cost/Revenue Vehicle Hour	\$55.40	\$62.88
Operating Cost/Total Vehicle Hour	\$54.16	\$58.20
Revenue Vehicle Hours/Total Vehicle Hour	97.78%	93.71%
Revenue Vehicle Hours/FTE	978	1,280
Revenue Vehicle Miles/Revenue Vehicle Hour	19.58	14.20
Passenger Trips/Revenue Vehicle Hour	4.7	2.9
Passenger Trips/Revenue Vehicle Mile	0.24	0.22

Current Operations

CCPT operates paratransit (dial a ride) service, Monday through Friday, in Dayton and the outlying areas of Columbia County.

CCPT provides Medicaid transportation by appointment.

CCPT provides transportation for Dayton, Waitsburg, and Prescott residents traveling to Walla Walla.

CCPT operates a vanpool program in Columbia, Garfield, Asotin, and Walla Walla Counties.

Revenue Service Vehicles

Paratransit – Five total, all equipped with wheelchair lifts, model years ranging from 1997 to 2005.

Vanpool – 11 total, all are 2006 model 15 passenger Ford vans

Facilities

CCPT leases a building from the Port of Columbia with two offices and an indoor garage that holds six paratransit buses/vans.

CCPT has one bus shelter in Dayton and plans to install another three bus shelters.

Maintenance services are contracted out and the maintenance facilities are housed in another Port of Columbia building in Dayton.

Intermodal Connections

Upon passenger request, CCPT provides service into Walla Walla. CCPT provides transportation into the regional airport and Valley Transit's downtown transfer center for connections with Valley Transit's intercity system.

CCPT also transports residents from Columbia County, Waitsburg, and Prescott into Walla Walla to connect with regional shuttle service, Greyhound, and Amtrak.

CCPT is the only public transportation available to the residents of Columbia County, as well as to residents of Waitsburg and Prescott in neighboring Walla Walla County. CCPT provides transportation for all students who reside within a mile radius of the school, as the school does not provide this transportation. CCPT also serves all of the medical clinics, hospitals, and nursing homes in Walla Walla, transporting Columbia County and Waitsburg residents to these facilities. In addition, CCPT provides transportation for Dayton, Waitsburg, and Prescott residents into Walla Walla to attend Department of Social and Health Services, Workfirst and Welfare to Work programs. CCPT provides transportation for numerous persons needing rides into Walla Walla to attend the area colleges and alternative schools.

2006 Achievements

- Purchased one, 15 passenger paratransit minibus.
- Purchased eleven vanpool vans.
- Entered data and began using new maintenance tracking software.
- Hired an operations manager.
- Developed first transit development plan for Columbia County Transportation Authority.
- Expanded the vanpool program in Columbia County and surrounding areas in Eastern Washington.
- Applied for federal and state operating assistance to maintain the existing services available in Columbia County.

2007 Objectives

- Receive one, 15 passenger paratransit minibus.
- Purchase and implement a scheduling software program.
- Purchase and install three bus shelters.
- Continue developing and training our operations manager.
- Hire and train more part time on-call drivers and train one of our newly hired full time drivers to assist with scheduling, billing duties, and other computer data entry work.
- Start putting money into a working capital reserve account to have when emergencies arise.
- Expand the vanpool program in Columbia County and work with Washington State Penitentiary in developing a Commute Trip Reduction program at their facility to use as a marketing tool for drawing in applicants from the neighboring communities.
- Secure federal and state operating assistance to maintain existing service.

Long-range Plans (2008 through 2012)

- Secure federal and state operating assistance to maintain existing levels of service.
- Replace five paratransit minibuses.
- Continue coordination efforts with Valley Transit and public service agencies in Walla Walla to better serve the transportation needs of residents in Columbia County and the communities of Waitsburg and Prescott located in adjacent Walla Walla County.
- Continue developing the vanpool program in Columbia County and surrounding Eastern Washington counties.

Columbia County Public Transportation

Annual Operating Information									
Service Area	2004	2005	2006	% Change	2007	2008	2009	2012	
Demand Response Services									
Service Area Population	0	4,100	4,100	0.00%	N.A.	N.A.	N.A.	N.A.	
Revenue Vehicle Hours									
Revenue Vehicle Hours	0	5,711	6,600	15.57%	6,650	6,700	6,750	6,900	
Total Vehicle Miles	0	5,997	6,750	12.56%	6,785	6,820	6,860	6,960	
Revenue Vehicle Miles	0	103,576	129,200	24.74%	129,700	130,200	130,700	132,500	
Total Vehicle Miles	0	108,755	130,000	19.53%	130,500	131,000	131,500	133,000	
Passenger Trips	0	30,884	31,100	0.70%	31,300	31,500	31,700	33,000	
Diesel Fuel Consumed (gallons)	0	7,303	7,501	2.71%	N.A.	N.A.	N.A.	N.A.	
Gasoline Fuel Consumed (gallons)	0	2,285	3,333	45.86%	N.A.	N.A.	N.A.	N.A.	
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.	
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.	
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.	
Employees FTEs	0	4.0	6.8	70.00%	N.A.	N.A.	N.A.	N.A.	
Operating Expenses	\$0	\$281,405	\$365,613	29.92%	\$447,398	\$450,500	\$464,000	\$508,000	
Farebox Revenues	\$0	\$36,063	\$33,489	-7.14%	\$33,500	\$33,800	\$34,150	\$35,200	
Vanpooling Services									
Revenue Vehicle Miles	0	65,114	108,500	66.63%	115,000	120,000	125,000	140,000	
Total Vehicle Miles	0	67,128	111,000	65.36%	117,300	122,400	127,500	142,800	
Passenger Trips	0	9,626	20,781	115.88%	22,000	22,700	23,400	24,100	
Vanpool Fleet Size	0	7	11	57.14%	N.A.	N.A.	N.A.	N.A.	
Vans in Operation	0	7	7	0.00%	N.A.	N.A.	N.A.	N.A.	
Gasoline Fuel Consumed (gallons)	0	4,860	5,123	5.41%	N.A.	N.A.	N.A.	N.A.	
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.	
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.	
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.	
Employees FTEs	0	0	.2	N.A.	N.A.	N.A.	N.A.	N.A.	
Operating Expenses	\$0	\$31,369	\$51,938	65.57%	\$62,000	\$64,000	\$66,000	\$72,000	
Vanpooling Revenue	\$0	\$36,941	\$67,864	83.71%	\$72,000	\$72,800	\$73,550	\$75,800	

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Columbia County Public Transportation

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$0	\$0	\$99,333	N.A.	\$135,000	\$135,000	\$135,000	\$135,000
Farebox Revenues	\$0	\$36,063	\$33,489	7.14%	\$33,500	\$33,800	\$34,150	\$35,200
Vanpooling Revenue	\$0	\$36,941	\$67,864	83.71%	\$72,000	\$72,800	\$73,550	\$75,800
Federal Section 5311 Operating	\$0	\$134,103	\$147,917	10.30%	\$92,000	\$0	\$0	\$0
FTA JARC Program	\$0	\$0	\$0	N.A.	\$195,698	\$280,600	\$294,000	\$277,600
State Rural Mobility Grants	\$0	\$23,769	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$0	\$81,898	\$131,789	60.92%	\$101,200	\$102,300	\$103,300	\$106,400
Total	\$0	\$312,774	\$480,392	53.59%	\$629,398	\$624,500	\$640,000	\$630,000
Annual Operating Expenses								
Annual Operating Expenses	\$0	\$312,774	\$417,551	33.50%	\$509,398	\$514,500	\$530,000	\$580,000
Total	\$0	\$312,774	\$417,551	33.50%	\$509,398	\$514,500	\$530,000	\$580,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$31,029	\$0	N.A.	\$76,800	\$112,000	\$40,000	\$0
State Vanpool Grants	\$0	\$0	\$260,000	N.A.	\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$20,435	N.A.	\$0	\$28,000	\$0	\$0
Other	\$0	\$7,757	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$0	\$38,786	\$280,435	623.03%	\$76,800	\$140,000	\$40,000	\$0
Ending Balances, December 31								
Working Capital	\$0	\$0	\$0	N.A.	\$100,000	\$200,000	\$0	\$0
Capital Reserve Funds	\$0	\$14,444	\$60,000	315.40%	\$80,000	\$100,000	\$0	\$0
Total	\$0	\$14,444	\$60,000	315.40%	\$180,000	\$300,000	\$0	\$0

Garfield County Public Transportation

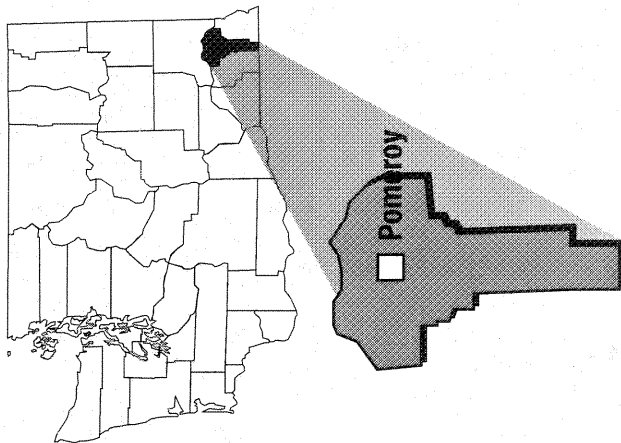
Dean Burton

County Commissioner

P.O. Box 278

Pomeroy, WA 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., and 5:00 p.m. and 9:00 p.m. to Lewiston/Clarkston Valley. Local service is provided Monday through Friday between 9:00 a.m. and 3:00 p.m.
- Base Fare: Donations

Performance Measures for 2006 Operations

	Deviated Route Services	
	Garfield County	Rural
	Public Transportation	Averages
Fares/Operating Cost	3.05%	3.87%
Operating Cost/Passenger Trip	\$8.42	\$10.08
Operating Cost/Revenue Vehicle Mile	\$3.59	\$3.92
Operating Cost/Revenue Vehicle Hour	\$34.62	\$74.98
Operating Cost/Total Vehicle Hour	\$34.58	\$64.34
Revenue Vehicle Hours/Total Vehicle Hour	99.89%	87.56%
Revenue Vehicle Hours/FTE	606	1,000
Revenue Vehicle Miles/Revenue Vehicle Hour	9.63	21.01
Passenger Trips/Revenue Vehicle Hour	4.1	8.5
Passenger Trips/Revenue Vehicle Mile	0.43	0.49

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 Monday through Friday.

Revenue Service Vehicles

Deviated Route — 1 total, ADA accessible; model year 2006.

Dial a Ride — 1 total, ADA accessible; model year 2001.

Facilities

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

The program director and dispatching is done from the Garfield County Senior Information and Assistance office located at the Pomeroy Senior Center.

All revenue service serves the Pomeroy Senior Center.

Intermodal Connections

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

Garfield County Transportation also provides service to the Lewiston-Nez Perce County Airport.

2006 Achievements

- Increased services to provide local transportation five days a week. Usage continues to grow.
- Completed the state procurement process and ordered one mini bus to replace our 1999 vehicle.
- Provided better training for drivers; trained one driver as a Passenger Assistance Service and Safety (PASS) Trainer.

2007 Objectives

- Establish services on Saturday and Sunday as requested in our community meetings.
- Hire one full time driver with benefits.
- Complete reports in the correct time frame.

Long-range Plans (2008 through 2012)

- Apply for grant funds for operational expenses.
- Apply for grant funds to purchase replacement vehicle.
- Provide services on the weekend for errands and church services.

Garfield County Public Transportation

Annual Operating Information

Service Area Population	2004	2005	2006	% Change	2007	2008	2009	2012
890		885	875	-1.13%	N.A.	N.A.	N.A.	N.A.
Deviated Route Services								
Revenue Vehicle Hours	1,839	2,137	1,819	-14.86%	1,900	2,000	2,000	2,000
Total Vehicle Hours	2,110	2,438	1,821	-25.31%	1,950	2,050	2,050	2,050
Revenue Vehicle Miles	24,163	23,335	17,521	-24.92%	18,000	18,000	19,000	19,000
Total Vehicle Miles	24,579	23,751	18,321	-22.86%	19,000	19,000	20,000	20,000
Passenger Trips	8,770	8,050	7,481	-7.07%	7,500	7,500	7,750	7,750
Gasoline Fuel Consumed (gallons)	3,227	2,717	2,543	-6.42%	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	\$62,321	\$69,966	\$62,967	-10.00%	\$70,000	\$70,000	\$70,000	\$70,000
Farebox Revenues	\$1,480	\$1,552	\$1,921	23.78%	\$4,000	\$4,000	\$4,000	\$4,000



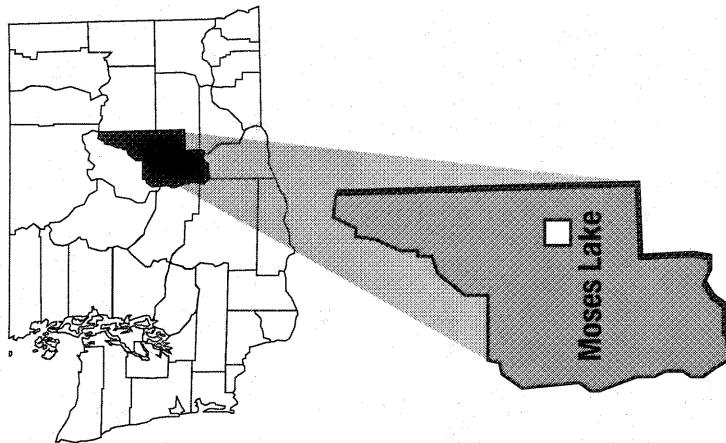
Garfield County Public Transportation

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$0	\$60	\$0	N.A.	\$0	\$0	\$0	\$0
Farebox Revenues	\$1,480	\$1,552	\$1,921	23.78%	\$4,000	\$4,000	\$4,000	\$4,000
Other State Operating Grants	\$47,290	\$62,883	\$62,967	0.13%	\$70,000	\$70,000	\$70,000	\$70,000
Other	\$15,876	\$12,790	\$4,778	-62.64%	\$4,000	\$4,000	\$4,000	\$4,000
Total	\$64,646	\$77,285	\$69,666	-9.86%	\$78,000	\$78,000	\$78,000	\$78,000
Annual Operating Expenses								
Annual Operating Expenses	\$62,321	\$69,966	\$62,967	-10.00%	\$70,000	\$70,000	\$70,000	\$70,000
Total	\$62,321	\$69,966	\$62,967	-10.00%	\$70,000	\$70,000	\$70,000	\$70,000
Ending Balances, December 31								
General Fund	\$17,325	\$16,081	\$21,528	33.87%	\$15,000	\$15,000	\$15,000	\$15,000
Capital Reserve Funds	\$0	\$40,000	\$40,000	0.00%	\$40,000	\$40,000	\$40,000	\$40,000
Total	\$17,325	\$56,081	\$61,528	9.71%	\$55,000	\$55,000	\$55,000	\$55,000

Grant Transit Authority

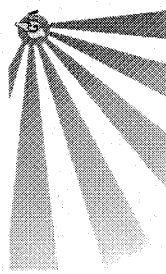
John Esquire
Transit Manager

PO Box 10
Ephrata, WA 98823-0010
(509) 754-1075
Web site: 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: Nine member board of directors comprised of one county commissioner; one councilmember each from Moses Lake, Ephrata, Warden, Soap Lake, and Coulee City; a councilmember representing Electric City and Grand Coulee; a councilmember representing George, Mattawa, Royal City, and Quincy; and a councilmember representing Marlin, Hartline, and Wilson Creek.
- Tax Authorized: 0.2 percent sales and use tax approved in November 1996.
- Types of Service: one express route, 16 deviated routes, two vanpools, 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.



Performance Measures for 2006 Operations

	Deviated Route Services			Demand Response Services		
	Grant Transit Authority	Rural	Averages	Grant Transit Authority	Rural	Averages
Fares/Operating Cost	3.11%		3.87%	1.0%		3.28%
Operating Cost/Passenger Trip	\$12.09		\$10.08	\$29.24		\$22.73
Operating Cost/Revenue Vehicle Mile	\$2.41		\$3.92	\$2.74		\$4.80
Operating Cost/Revenue Vehicle Hour	\$61.87		\$74.98	\$53.67		\$62.88
Operating Cost/Total Vehicle Hour	\$60.71		\$64.34	\$52.26		\$58.20
Revenue Vehicle Hours/Total Vehicle Hour	98.12%		87.56%	97.36%		93.71%
Revenue Vehicle Hours/FTE	1,547		1,000	2,155		1,280
Revenue Vehicle Miles/Revenue Vehicle Hour	25.64		21.01	19.60		14.20
Passenger Trips/Revenue Vehicle Hour	5.1		8.5	1.8		2.9
Passenger Trips/Revenue Vehicle Mile	0.20		0.49	0.09		0.22

- Days of Service: Weekdays, generally between 6:20 a.m. and 9:10 p.m; service to Quincy and Warden food production plants on weekends.
- Base Fare: \$0.50 per boarding, deviated routes; \$0.25 per ride, paratransit.

Current Operations

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

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

GTA operates two express routes between Moses Lake, Warden and Quincy seven days a week.

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

GTA provides paratransit services to persons with disabilities and provides demand response services to those qualified as special needs.

Revenue Service Vehicles

Deviated Route – 17 total, all ADA accessible; model years ranging from 1992 to 2007.

Paratransit – Five total, three provided by contractor, all wheelchair accessible; model years 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 intercity connections to Greyhound Lines, Amtrak, and the Grant County International Airport. Greyhound Lines and Northwest Trailways provide intercity stops in Moses Lake; Northwest Trailways also 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.

2006 Achievements

- Expanded service in Moses Lake.
- Increased ridership system wide by 64 percent.

- Implemented express routes to the Warden production facilities.
- Identified an operations facility building site for purchase.
- Purchased two vans and started a vanpool program.
- Purchased cameras for the fixed route buses.

2007 Objectives

- Purchase two 30-foot low floor buses.
- Purchase four 35-foot low floor buses.
- Purchase a facility site.
- Support the Microsoft and Yahoo build-out in Quincy area.
- Support major construction in the Moses Lake area.

Long-range Plans (2008 through 2012)

- 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 the paratransit fleet to at least five buses.

Annual Operating Information

Service Area Population	2004	2005	2006	% Change	2007	2008	2009	2012
Deviated Route Services								
Revenue Vehicle Hours	22,492	28,943	38,673	33.62%	39,000	39,000	41,000	41,000
Total Vehicle Hours	23,167	29,838	39,412	32.09%	40,000	40,000	42,000	42,000
Revenue Vehicle Miles	550,532	691,687	991,500	43.35%	992,000	992,000	994,000	995,000
Total Vehicle Miles	567,048	712,873	1,001,790	40.53%	1,102,000	1,015,000	1,025,000	1,030,000
Passenger Trips	100,636	117,926	197,924	67.84%	200,000	205,000	210,000	220,000
Diesel Fuel Consumed (gallons)	63,005	73,527	126,969	72.68%	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	24.0	24.0	25.0	4.17%	N/A	N/A	N/A	N/A
Operating Expenses	\$1,402,248	\$1,964,508	\$2,392,616	21.79%	\$2,511,000	\$2,636,000	\$2,715,000	\$2,967,000
Farebox Revenues	\$41,452	\$45,079	\$74,297	64.82%	\$77,000	\$81,000	\$85,000	\$100,000

Demand Response Services

Revenue Vehicle Hours	10,777	8,468	11,850	39.94%	11,000	11,000	11,000	12,000
Total Vehicle Hours	11,100	8,730	12,171	39.42%	12,000	12,000	12,000	13,000
Revenue Vehicle Miles	192,091	154,086	232,240	50.72%	234,000	234,000	234,000	234,000
Total Vehicle Miles	197,723	158,853	238,315	50.02%	240,000	240,000	240,000	240,000
Passenger Trips	17,207	15,915	21,748	36.65%	23,000	23,000	23,000	25,000
Gasoline Fuel Consumed (gallons)	16,003	17,797	25,401	42.73%	N/A	N/A	N/A	N/A
Fatalities	0	0	0	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	0	0	0	N/A	N/A	N/A	N/A	N/A
Collisions	0	0	0	N/A	N/A	N/A	N/A	N/A
Employees FTEs	5.5	5.5	5.5	0.00%	N/A	N/A	N/A	N/A
Operating Expenses	\$663,786	\$387,252	\$636,012	64.24%	\$668,000	\$701,000	\$722,000	\$789,000
Farebox Revenues	\$4,100	\$4,217	\$6,350	50.58%	\$7,000	\$7,000	\$7,000	\$9,000

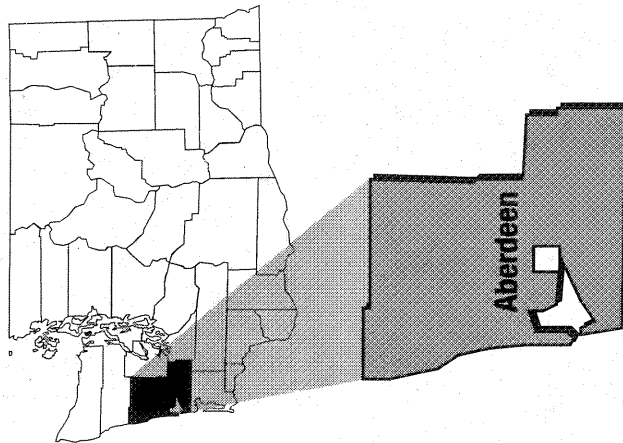
Grant Transit Authority

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$1,694,480	\$1,866,057	\$2,258,220	21.02%	\$2,370,000	\$2,488,000	\$2,612,000	\$2,855,000
Farebox Revenues	\$45,552	\$49,296	\$80,647	63.60%	\$84,000	\$88,000	\$92,000	\$109,000
Federal Section 5311 Operating	\$0	\$9,474	\$110,714	1068.61%	\$0	\$0	\$0	\$0
State Rural Mobility Grants	\$107,693	\$111,267	\$139,647	25.51%	\$150,000	\$150,000	\$150,000	\$150,000
State Special Needs Grants	\$200,002	\$181,197	\$259,395	43.16%	\$150,000	\$191,000	\$185,000	\$205,000
Other	\$0	\$202,481	\$285,533	41.02%	\$187,000	\$208,000	\$218,000	\$0
Total	\$2,047,727	\$2,419,772	\$3,134,156	29.52%	\$2,941,000	\$3,125,000	\$3,257,000	\$3,319,000
Annual Operating Expenses								
Annual Operating Expenses	\$2,066,034	\$2,351,760	\$3,028,628	28.78%	\$3,179,000	\$3,337,000	\$3,437,000	\$3,756,000
Total	\$2,066,034	\$2,351,760	\$3,028,628	28.78%	\$3,179,000	\$3,337,000	\$3,437,000	\$3,756,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$424,900	\$0	\$251,661	N.A.	\$0	\$0	\$3,000,000	\$0
State Vanpool Grants	\$0	\$0	\$47,890	N.A.	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$117,169	N.A.	\$0	\$0	\$0	\$0
Total	\$424,900	\$0	\$416,720	N.A.	\$0	\$0	\$3,000,000	\$0
Ending Balances, December 31								
General Fund	\$3,800,451	\$3,859,686	\$3,896,198	0.95%	\$3,458,000	\$3,246,000	\$3,866,000	\$1,946,000
Working Capital	\$800,000	\$800,000	\$800,000	0.00%	\$800,000	\$800,000	\$800,000	\$800,000
Total	\$4,600,451	\$4,659,686	\$4,696,198	0.78%	\$4,258,000	\$4,046,000	\$4,666,000	\$2,746,000

Grays Harbor Transportation Authority

David Rostedt
Manager

705 30th Street
Hoquiam, WA 98550-4237
(360) 532-2770
Web site: www.ghtransit.com



System Snapshot

- Operating Name: Grays Harbor Transit
- Service Area: Countywide, Grays Harbor County
- Congressional District: 6
- Legislative Districts: 19, 24, and 35
- Type of Government: County Transportation Authority
- Governing Body: Six member board of directors comprised of three county commissioners, mayor of Aberdeen, mayor of Hoquiam, and a mayor selected by all other mayors in the county.
- Tax Authorized: 0.6 percent total sales and use tax — 0.3 percent approved in November 1974 and an additional 0.3 percent approved in February 2000.
- Types of Service: 12 fixed routes and general public dial a ride (paratransit) 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: \$0.50 for fixed route and dial a ride (paratransit) services.



Performance Measures for 2006 Operations

	Fixed Route Services			Demand Response Services		
	Grays Harbor Transit	Rural Averages		Grays Harbor Transit	Rural Averages	
Fares/Operating Cost	6.50%	13.11%		4.52%	3.28%	
Operating Cost/Passenger Trip	\$3.97	\$5.14		\$18.31	\$22.73	
Operating Cost/Revenue Vehicle Mile	\$3.57	\$4.26		\$4.61	\$4.80	
Operating Cost/Revenue Vehicle Hour	\$67.72	\$78.60		\$61.15	\$62.88	
Operating Cost/Total Vehicle Hour	\$61.15	\$71.91		\$61.15	\$58.20	
Revenue Vehicle Hours/Total Vehicle Hour	90.30%	92.48%		100.0%	93.71%	
Revenue Vehicle Hours/FTE	1,132	1,136		1,276	1,280	
Revenue Vehicle Miles/Revenue Vehicle Hour	18.98	19.82		13.26	14.20	
Passenger Trips/Revenue Vehicle Hour	17.1	20.3		3.3	2.9	
Passenger Trips/Revenue Vehicle Mile	0.90	1.25		0.25	0.22	

Current Operations

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

- Four intercity routes (Aberdeen/Olympia, Aberdeen/Grayland, Aberdeen/Ocean Shores/Moclips, and Aberdeen/Centralia).
- Four small city local routes (Aberdeen/Hoquiam/Cosmopolis).
- Four rural local routes (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 (paratransit) services seven days a week to persons with disabilities who cannot use fixed route service.

Revenue Service Vehicles

Fixed Route – 29 total, all equipped with wheelchair lifts and bicycle racks; model years ranging from 1988 to 2006.

Paratransit – 24 total, ADA accessible; model years ranging from 1992 to 2007.

Facilities

Grays Harbor Transit's administration and maintenance facilities are located in a 10,260-square foot building, near the Port of Grays Harbor industrial park in Hoquiam.

Grays Harbor Transit has 93 bus shelters and operates six transfer stations: Aberdeen, Hoquiam, Montesano, McCleary, Elma, and Ocean Shores.

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

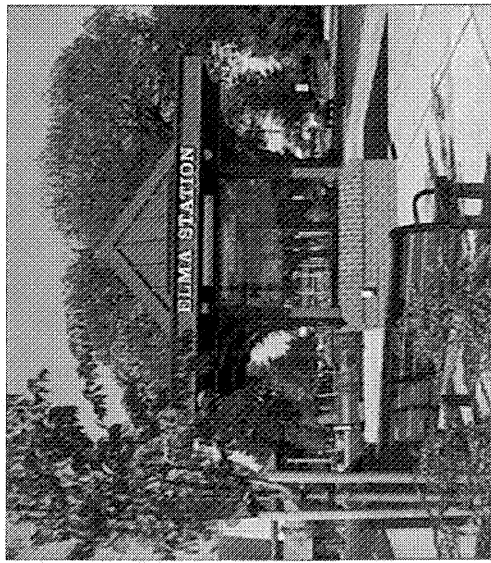
Intermodal Connections

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 Transit connects with Jefferson Transit in Amanda Park at Lake Quinalt and with Pacific Transit in Aberdeen. Grays Harbor Transit also connects with Pierce Transit, Mason County Transportation Authority, 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 the 2,000 square mile county.

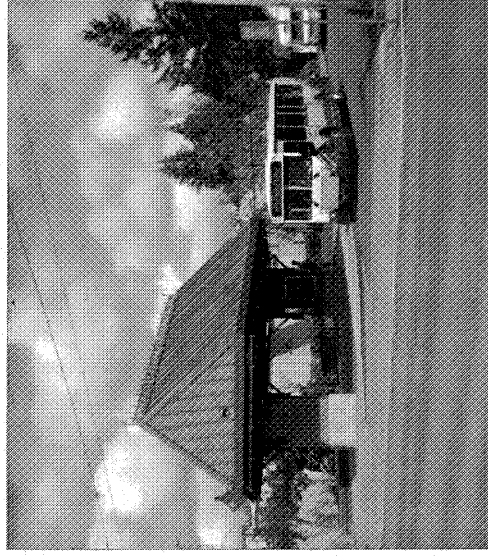
2006 Achievements

- GHATA took delivery of three 35-foot low floor Gillig replacement coaches in 2006. These buses are used daily providing fixed route service throughout Grays Harbor County.
- GHATA received FTA Section 5311 Operating Grants for preservation of service for the North and South Beach areas and Quinalt area of Grays Harbor County for the 2005-2007 biennium.
- GHATA applied for and received FTA 5311 funds for the purchase and installation of three 6-foot by 12-foot bus shelters for the Quinalt Indian Nation.



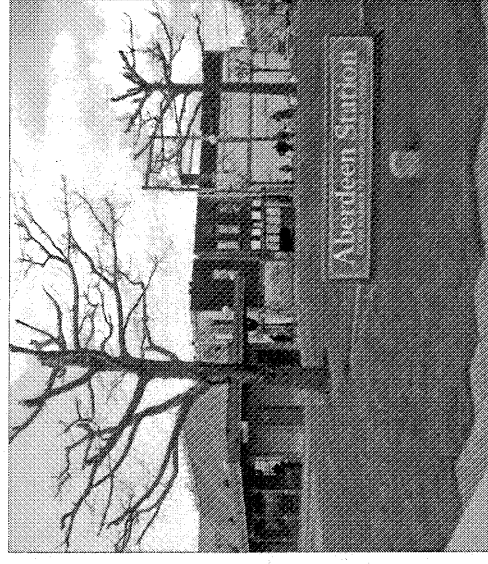
2007 Objectives

- GHATA replaced a 30-year-old bus wash system with a new two-brush system, containing a new water reclamation system.
 - GHATA applied for and received funding from the State of Washington Department of Ecology for the purchase and installation of Emissions Control Devices for 27 heavy duty diesel coaches.
 - GHATA using the Oregon Purchasing Contract ordered three cutaway paratransit vans, scheduled to be delivered in the spring of 2007.
 - GHATA applied for a FTA Section 5311 grant to purchase and install video surveillance cameras for 30 coaches and 25 vans.
 - GHATA applied for and received FTA Section 5309 and Enhancement Funds for the redesign and expansion of Aberdeen Station.
 - GHATA initiated a vanpool program and currently have four successful operating vanpools.
- Start the construction phase of the reconfiguration of the Aberdeen Station Project.
 - Apply for a Surface Transportation Program grant to conduct a feasibility study for placing a transfer station in the North Shore Quinault area.



Long-range Plans (2007 through 2012)

- Conduct feasibility for placing a transfer station in the North Shore Quinault area.
- Replace seven aging 35-foot transit coaches.
- Replace 14 aging paratransit vans.
- Maintain/replace bus shelters throughout the county.



Grays Harbor Transportation Authority

Annual Operating Information

Service Area Population

	2004	2005	2006	% Change	2007	2008	2009	2012
69,200	69,800	70,400	0.86%	N.A.	N.A.	N.A.	N.A.	N.A.

Fixed Route Services

Revenue Vehicle Hours	58,818	58,750	58,866	0.20%	60,000	60,000	60,000	60,000
Total Vehicle Hours	64,224	64,560	65,190	0.98%	67,000	67,000	67,000	67,000
Revenue Vehicle Miles	1,176,986	1,159,745	1,117,345	-3.66%	1,200,000	1,200,000	1,200,000	1,200,000
Total Vehicle Miles	1,252,113	1,274,446	1,238,742	-2.80%	1,300,000	1,300,000	1,300,000	1,300,000
Passenger Trips	1,051,007	1,003,650	1,003,390	0.02%	1,100,000	1,100,000	1,100,000	1,100,000
Diesel Fuel Consumed (gallons)	232,164	227,288	222,025	-2.32%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	3	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	44.0	44.0	52.0	18.18%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,622,553	\$3,603,585	\$3,986,620	10.63%	\$4,146,000	\$4,313,000	\$4,485,000	\$4,889,000
Farebox Revenues	\$266,172	\$261,602	\$259,222	-0.91%	\$260,000	\$260,000	\$260,000	\$260,000

Demand Response Services

Revenue Vehicle Hours	41,061	37,716	38,286	1.51%	42,000	42,000	42,000	42,000
Total Vehicle Hours	41,061	37,716	38,286	1.51%	42,000	42,000	42,000	42,000
Revenue Vehicle Miles	578,720	471,568	507,511	7.62%	510,000	510,000	510,000	510,000
Total Vehicle Miles	578,720	471,568	507,511	7.62%	510,000	510,000	510,000	510,000
Passenger Trips	171,362	138,275	127,853	-7.54%	140,000	140,000	140,000	140,000
Diesel Fuel Consumed (gallons)	49,481	45,457	47,495	4.48%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	7,212	3,315	2,819	-14.96%	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	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	41.0	41.0	30.0	-26.83%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,316,058	\$2,402,390	\$2,341,348	-2.54%	\$2,435,000	\$2,532,000	\$2,633,000	\$2,870,000
Farebox Revenues	\$131,110	\$106,471	\$105,879	-0.56%	\$107,000	\$107,000	\$107,000	\$107,000

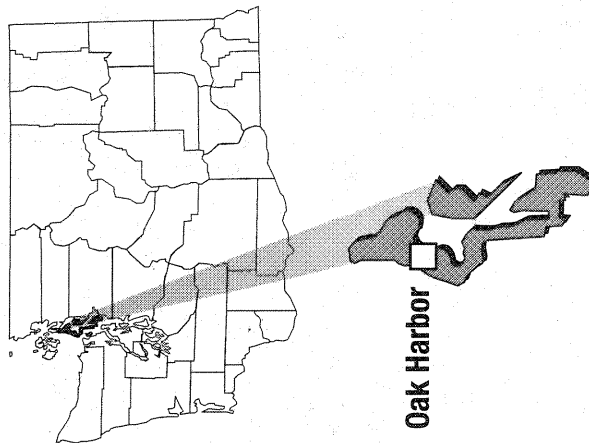
Grays Harbor Transportation Authority

	2004	2005	2006	% Change	2007	2008	2009	2012
Vanpooling Services*								
Revenue Vehicle Miles	0	0	21,783	N.A.	3,000	3,000	3,000	3,000
Total Vehicle Miles	0	0	21,783	N.A.	3,000	3,000	3,000	3,000
Passenger Trips	0	0	6,610	N.A.	18,000	18,000	18,000	18,000
Vanpool Fleet Size	0	0	5	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	0	0	4	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	0	1,586	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.
Operating Expenses	\$0	\$0	\$7,973	N.A.	\$25,000	\$26,000	\$26,000	\$26,000
Vanpooling Revenue	\$0	\$0	\$9,734	N.A.	\$26,000	\$27,000	\$28,000	\$28,000
Annual Revenues								
Sales Tax	\$4,404,329	\$5,139,349	\$5,714,595	11.19%	\$5,700,000	\$5,750,000	\$5,800,000	\$5,850,000
Facebook Revenues	\$397,282	\$368,073	\$365,101	-0.81%	\$367,000	\$367,000	\$367,000	\$367,000
Federal Section 5311 Operating	\$372,128	\$262,208	\$626,714	139.01%	\$511,000	\$747,000	\$450,000	\$450,000
State Special Needs Grants	\$50,756	\$155,937	\$189,827	21.73%	\$117,000	\$150,000	\$150,000	\$150,000
Sales Tax Equalization	\$171,694	\$472,042	\$699,185	48.12%	\$575,000	\$350,000	\$300,000	\$300,000
Other	\$0	\$0	\$159,230	N.A.	\$0	\$0	\$0	\$0
Total	\$5,396,189	\$6,397,609	\$7,754,652	21.21%	\$7,270,000	\$7,364,000	\$7,067,000	\$7,117,000
Annual Operating Expenses								
Annual Operating Expenses	\$5,938,611	\$6,005,975	\$6,335,941	5.49%	\$6,606,000	\$6,871,000	\$7,144,000	\$7,785,000
Other	\$186,970	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$6,125,581	\$6,005,975	\$6,335,941	5.49%	\$6,606,000	\$6,871,000	\$7,144,000	\$7,785,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$136,474	\$103,117	\$623,620	N.A.	\$1,258,000	\$116,000	\$924,000	\$368,000
Federal Section 5311 Capital Grants	\$0	\$0	\$208,926	N.A.	\$364,000	\$0	\$0	\$0
State Vanpool Grants	\$0	\$0	\$112,446	N.A.	\$66,000	\$0	\$0	\$0
Capital Reserve Funds	\$1,122,700	\$872,700	\$1,672,700	N.A.	\$1,673,000	\$1,673,000	\$1,442,000	\$402,000
Total	\$1,259,174	\$975,817	\$2,617,692	168.26%	\$3,361,000	\$1,789,000	\$2,366,000	\$770,000
Ending Balances, December 31								
General Fund	\$674,823	\$878,631	\$840,683	-4.32%	\$928,000	\$1,225,000	\$985,000	\$29,000
Working Capital	\$200,000	\$200,000	\$200,000	0.00%	\$200,000	\$200,000	\$200,000	\$200,000
Capital Reserve Funds	\$1,122,000	\$872,700	\$1,672,700	91.67%	\$1,673,000	\$1,673,000	\$1,442,000	\$402,000
Insurance Fund	\$166,343	\$166,343	\$166,343	0.00%	\$166,000	\$166,000	\$166,000	\$166,000
Total	\$2,163,166	\$2,117,674	\$2,879,726	35.99%	\$2,967,000	\$3,264,000	\$2,793,000	\$797,000

*Grays Harbor Transportation Authority began a vanpool program in 2006.

Martha Rose
Executive Director

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Coupeville, WA 98239-1735
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Oak Harbor

System Snapshot

- Operating Name: Island Transit
- Service Area: Countywide, Island County (Whidbey & Camano Islands); with County Connector service to Skagit, Whatcom and Snohomish Counties
- Congressional District: 2
- Legislative District: 10
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five member board of directors comprised of two county commissioners and one councilmember each from Oak Harbor, Coupeville, and Langley.
- Tax Authorized: 0.6 percent total sales and use tax —0.3 percent approved in November 1983 and an additional 0.3 percent approved in May 2000.
- System Annexations: North Whidbey in 1992; Camano Island in 1995.
- Types of Service: Fixed route, deviated route, commuter express, County Connector service (between Skagit, Whatcom, Everett, and Community Transit Agencies), specialized paratransit service, and vanpools.



Performance Measures for 2006 Operations

	Fixed Route Services			Deviated Route Services			Demand Response Services		
	Island Transit	Rural Averages		Island Transit	Rural Averages		Island Transit	Rural Averages	
Fares/Operating Cost	N.A.	13.11%		N.A.	3.87%		N.A.	3.28%	
Operating Cost/Passenger Trip	\$6.19	\$5.14		\$7.27	\$10.08		\$12.61	\$22.73	
Operating Cost/Revenue Vehicle Mile	\$3.49	\$4.26		\$3.80	\$3.92		\$2.53	\$4.80	
Operating Cost/Revenue Vehicle Hour	\$101.32	\$78.60		\$93.06	\$74.98		\$31.47	\$62.88	
Operating Cost/Total Vehicle Hour	\$73.99	\$71.91		\$57.81	\$64.34		\$29.20	\$38.20	
Revenue Vehicle Hours/Total Vehicle Hour	73.03%	92.48%		62.12%	87.56%		92.77%	93.71%	
Revenue Vehicle Hours/FTE	849	1,136		725	1,000		1,035	1,280	
Revenue Vehicle Miles/Revenue Vehicle Hour	29.02	19.82		24.46	21.01		12.43	14.20	
Passenger Trips/Revenue Vehicle Hour	16.4	20.3		12.8	8.5		2.5	2.9	
Passenger Trips/Revenue Vehicle Mile	0.56	1.25		0.52	0.49		0.20	0.22	

- Days of Service: Whidbey Island service: weekdays, between 3:45 a.m. and 8:30 p.m.; Saturdays, between 7:05 a.m. and 6:30 p.m.; Camano Island service: weekdays, between 4:05 a.m. and 6:30 p.m.; Saturdays between 6:40 a.m. and 6:45 p.m.
- Base Fare: Fare free for all fixed route, commuter express, deviated routes, and paratransit services. Vanpool fees cover the costs of the vanpool program.

Current Operations

On Whidbey Island, Island Transit operates Monday - Saturday. Monday - Friday as follows:

- Three intercity routes with supplemental Commuter Express hours (Oak Harbor/Clinton).
- Eight rural deviated routes (five serving North Whidbey, one serving Central Whidbey, and two serving South Whidbey).
- Two city deviated route shuttles serving Oak Harbor.
- County Connector buses serving Oak Harbor to Mount Vernon and Camano Island to Mount Vernon, connecting at the Skagit Multimodal Station in Mount Vernon with Skagit Transit and Whatcom Transit agencies.
- Round trip Connector buses from Terry's Corner Park and Ride lot on Camano Island, directly to Everett Station.

Island Transit provides specialized paratransit and $\frac{3}{4}$ mile corridor structured deviated route service to people with disabilities who cannot use fixed route service. People with disabilities who live outside the $\frac{3}{4}$ mile structure are provided service on a space available, time permitting basis.

Saturday service as follows:

- Two intercity routes, one rural deviated route, County Connector buses serving Oak Harbor to Mount Vernon and Camano Island to Mount Vernon, connecting at the Skagit Multimodal Station in Mount Vernon with Skagit Transit and Whatcom Transit agencies.
 - A deviated route city shuttle in Oak Harbor.
- On Camano Island, Island Transit operates service Monday - Saturday as follows:
- Commuter express bus.
 - Two Camano Island deviated route buses.

- Deviated route bus service from Camano Island to Stanwood.
- County Connector deviated route buses serving Oak Harbor to Mount Vernon and Camano Island to Mt. Vernon, connecting at the Skagit Multimodal Station in Mount Vernon with Skagit Transit and Whatcom Transit agencies. Access to Community Transit in Stanwood as well.

Saturday service as follows:

- Deviated route circular routes.
- County Connector buses serving Oak Harbor to Mount Vernon and Camano Island to Mount Vernon, connecting at the Skagit Multimodal Station in Mount Vernon with Skagit Transit and Whatcom Transit agencies.

Island Transit operates a vanpool program with 96 vans.

Revenue Service Vehicles

Fixed Route - 18 total, all equipped with wheelchair lifts; model years ranging from 1993 to 2006.

Deviated Route/Paratransit - 39 total, all equipped with wheelchair lifts; model years ranging from 1999 to 2006.

Vanpool - 96 total; model years ranging from 1996 to 2005.

Facilities

The main Island Transit base on Whidbey Island houses administration, operations, and maintenance in a 6,000 square foot building, located on a six acre site, two miles south of Coupeville. Island Transit has a second small base and office on Camano Island. As the system has grown tremendously over the past two years, Island Transit is in the process of obtaining funds for two new operations base

facilities: one on Whidbey Island, the other on Camano Island. The work on Camano Island has commenced, and it is anticipated the facility will be completed in fall of 2007.

Acquired an additional 7.5 acres of property adjacent to the Whidbey Operations Base facility as the result of a joint cooperative between Island Transit, Naval Air Station (NAS) Whidbey, Plumb Creek Timber and the Whidbey/Camano Land Trust – the first partnership of its kind in the country.

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

Island Transit currently serves 11 park and ride lots with more to come in the near future. It is our hope to develop "pocket" park and ride lots up and down Whidbey Island in order to capture ridership along Highway 20 and alleviate parking difficulties at the Clinton Mukilteo Ferry, Bayview, and Freeland, which are all at or near capacity. Emphasis will be on making the park and ride lots aesthetically pleasing and "park-like," with heavy community input and involvement.

Intermodal Connections

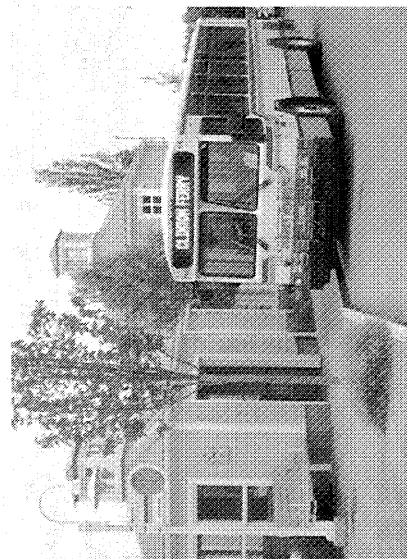
Island Transit coordinates service with the Washington State Ferries (WSF) at the Mukilteo/Clinton and the Keystone/Port Townsend crossings.

In the past two years alone, Island Transit has increased service 43 percent. This growth is due to our new Tri-County Connector Partnership with Skagit and Whatcom Transit Agencies (connections with the Skagit Multimodal Station in Mount Vernon from both Oak Harbor and Camano Island); new service implemented on North and South Whidbey; and the "Everett Connector" (Skagit/Mount Vernon, Camano Island and Everett Station), which began in July 2006. Residents have the options to travel south to Everett and Seattle, and North to Bellingham and the Canadian boarder, via Island Transit, Skagit Transit, Community Transit, Everett Transit, Sound Transit, the Sounder train, Amtrak, Greyhound and airporter shuttle services. The success of these connectors has far exceeded expectations.

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

2006 Achievements

- Completed the planning and environmental process for the new Camano Operations Base Facility.
- Obtained additional funding to continue the planning and environmental process on the new Whidbey Operations Base Facility. Conducted an RFQ process and hired a project management firm. Design workshops in July of 2007.
- Started the new Everett Commuter Connector service between Terry's Corner Park and Ride lot on Camano Island direct to Everett Station, with funds secured through the Washington State Department of Transportation Office of Transit Mobility (OTM). The service was very well received immediately, and ridership continues to grow much faster than anticipated.



2007 Objectives

- Complete the construction of the Camano Operations Base Facility.
- Conduct workshops throughout 2007 with our Citizens Advisory Committee, local social service agencies, senior centers and the public to obtain feedback and input for the Island / Skagit Coordinated Public Transit Human Services Transportation Plan.
- Move forward with the purchase and development of park and ride lots in Coupeville, Langley and Freeland. The "Noble" Park and Ride lot in Langley is being developed in a cooperative between Island Transit, South Whidbey Fire District 3, and the city of Langley.
- Complete the beautification of the Bayview Park and Ride lot at Bayview Road and Highway 525, with community support and involvement.
- Continue to install bus bike racks, bike parking racks, solar shelter lighting and solar call beacons at rural bus stops. Also, pursue county wide shelter beautification project in the works with native plantings and local artwork.
- Continue to work with state and federal Legislators to obtain the balance of the funding needed to complete the Island Transit Operations Base Facilities project.

Long-range Plans (2008 through 2012)

- Construct central command transportation facility per Island County Comprehensive Emergency Management Plan.
- Expand service on Whidbey and Camano Islands.
- Replace buses and vanpools, and expand fleet.
- Continue to plan and coordinate county wide transit services in preparation for 2010 Olympics in Canada.
- Coordinate Homeland Security measures and practices county wide 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. Work with private provider Whidbey Seatac Shuttle/Wet Feet Partnership to coordinate our transit service with passenger-only ferry service between Whidbey and Camano Islands and down Saratoga Passage.
- Continue to coordinate and streamline services/schedules with private airport shuttle services to provide convenient and streamlined service to passengers.

- Construct mini transfer stations in Freeland and Langley, and develop and implement service expansion between Freeland, Bayview and Langley, using hybrid buses.
- Coordinate with Washington State Ferries for their service expansion at the Clinton/Mukilteo Ferry.
- Plan and coordinate the needs at the future Mukilteo Multimodal Center, including anticipated Sounder commuter rail service.
- Identify grant opportunities to develop a county wide emergency response communications system in partnership with other public service entities.
- Identify grant opportunities for additional park and ride lots and related facilities.
- Continue to expand and implement Island Transit's Community Vehicles Surplus Program, whereby vehicles once slated for auction are reinvested back into our community via non-profit enterprises, with the goal of supplementing service to areas that Island Transit cannot serve, due to budget and schedule constraints.

Annual Operating Information

Service Area Population	2004	2005	2006	% Change	2007	2008	2009	2012
Fixed Route Services								
Revenue Vehicle Hours	37,511	30,245	33,963	12.29%	33,963	33,963	33,963	33,963
Total Vehicle Hours	41,572	35,569	46,505	30.75%	46,505	46,505	46,505	46,505
Revenue Vehicle Miles	807,917	700,097	985,517	40.77%	1,041,544	1,041,544	1,041,544	1,041,544
Total Vehicle Miles	892,031	768,339	1,044,637	35.96%	1,100,664	1,100,664	1,100,664	1,100,664
Passenger Trips	561,505	495,997	556,268	12.15%	586,102	644,713	709,184	774,944
Diesel Fuel Consumed (gallons)	165,365	173,763	194,475	11.92%	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)	7,319	10,019	8,373	-16.43%	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	1	2	100.00%	N/A	N/A	N/A	N/A
Collisions	1	2	5	150.00%	N/A	N/A	N/A	N/A
Employees FTEs	46.0	46.0	40.0	-13.04%	N/A	N/A	N/A	N/A
Operating Expenses	\$2,834,602	\$2,945,464	\$3,440,969	16.82%	\$4,990,316	\$5,140,025	\$5,294,226	\$5,785,144
Deviated Route Services								
Revenue Vehicle Hours	17,820	29,878	24,651	-17.49%	24,651	24,651	24,651	24,651
Total Vehicle Hours	22,801	37,698	39,681	5.26%	39,681	39,681	39,681	39,681
Revenue Vehicle Miles	392,741	658,698	602,963	-8.46%	602,963	602,963	602,963	602,963
Total Vehicle Miles	425,894	716,171	707,624	-1.19%	707,624	707,624	707,624	707,624
Passenger Trips	180,434	272,492	315,528	15.79%	324,994	334,744	344,786	376,757
Diesel Fuel Consumed (gallons)	23,082	30,253	50,127	65.69%	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)	309	178	422	137.08%	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	0	0	5	N/A	N/A	N/A	N/A	N/A
Employees FTEs	14.0	17.0	34.0	100.00%	N/A	N/A	N/A	N/A
Operating Expenses	\$1,214,830	\$1,757,493	\$2,293,979	30.53%	\$3,326,877	\$3,426,683	\$3,529,484	\$3,856,763

Island Transit

Demand Response Services

	2004	2005	2006	% Change	2007	2008	2009	2012
Revenue Vehicle Hours	7,985	7,815	12,416	58.87%	13,658	15,023	16,526	21,996
Total Vehicle Hours	9,115	8,613	13,383	55.38%	14,721	16,193	17,813	23,709
Revenue Vehicle Miles	80,948	108,440	154,293	42.28%	169,722	186,695	205,364	273,339
Total Vehicle Miles	110,206	141,375	192,984	36.51%	212,282	233,511	256,862	341,883
Passenger Trips	23,179	30,003	30,997	3.31%	34,097	37,506	41,257	54,913
Diesel Fuel Consumed (gallons)	4,803	8,854	13,442	51.82%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,112	99	89	-10.10%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	3	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	14.0	15.0	12.0	-20.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$226,089	\$291,844	\$390,720	33.88%	\$675,611	\$695,879	\$716,756	\$783,218

Vanpooling Services

Revenue Vehicle Miles	823,725	972,800	1,083,662	11.40%	1,116,172	1,149,657	1,184,147	1,293,949
Total Vehicle Miles	825,064	962,766	1,088,100	13.02%	1,120,743	1,154,365	1,188,996	1,299,248
Passenger Trips	141,524	160,398	198,918	24.02%	204,886	211,032	217,363	237,518
Vanpool Fleet Size	70	95	96	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	47	N.A.	52	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	49,318	55,302	61,176	10.62%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	4	7	75.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.0	2.0	2.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$137,865	\$190,618	\$184,059	-3.44%	\$272,545	\$280,721	\$289,143	\$315,954
Vanpooling Revenue	\$213,533	\$263,854	\$356,876	35.26%	\$374,720	\$393,456	\$413,129	\$478,248

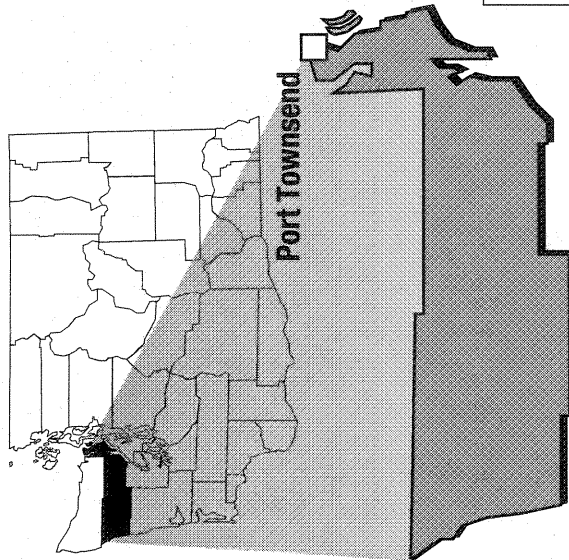
	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$4,327,643	\$4,810,558	\$5,263,943	9.42%	\$5,527,140	\$5,803,497	\$6,093,672	\$7,054,187
Vanpooling Revenue	\$213,533	\$263,854	\$356,876	35.26%	\$374,720	\$393,456	\$413,129	\$478,248
State Rural Mobility Grants	\$520,000	\$0	\$938,529	N.A.	\$1,345,590	\$1,367,957	\$1,390,996	\$1,464,343
State Special Needs Grants	\$95,083	\$115,870	\$131,308	13.32%	\$133,770	\$137,783	\$141,917	\$155,076
Sales Tax Equalization	\$956,507	\$1,093,805	\$1,181,773	8.04%	\$1,203,933	\$1,240,051	\$1,277,252	\$1,395,688
Other State Operating Grants	\$0	\$186,397	\$425,000	128.01%	\$425,000	\$450,000	\$450,000	\$500,000
Other	\$106,977	\$226,157	\$733,927	224.52%	\$755,945	\$778,623	\$801,982	\$874,160
Total	\$6,219,743	\$6,696,641	\$9,031,356	34.86%	\$9,766,098	\$10,171,367	\$10,568,948	\$11,921,702
Annual Operating Expenses								
Annual Operating Expenses	\$4,413,386	\$5,185,419	\$6,309,727	21.68%	\$9,265,349	\$9,543,309	\$9,829,609	\$10,741,079
Total	\$4,413,386	\$5,185,419	\$6,309,727	21.68%	\$9,265,349	\$9,543,309	\$9,829,609	\$10,741,079
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$274,090	\$286,783	\$1,822,196	N.A.	\$4,076,857	\$9,740,000	\$1,424,000	\$560,000
Federal Section 5311 Capital Grants	\$0	\$0	\$156,566	N.A.	\$1,618,080	\$0	\$448,000	\$0
CM/AQ and Other Federal Grants	\$0	\$0	\$0	N.A.	\$400,000	\$0	\$0	\$0
State Rural Mobility Grants	\$525,512	\$0	\$0	N.A.	\$2,928,000	\$0	\$0	\$0
State Vanpool Grants	\$0	\$104,911	\$188,785	N.A.	\$0	\$112,000	\$0	\$0
Other State Capital Grants	\$0	\$15,200	\$0	N.A.	\$0	\$0	\$0	\$0
Local Funds	\$277,135	\$0	\$340,965	N.A.	\$2,152,976	\$2,483,000	\$468,000	\$140,000
Total	\$1,076,737	\$406,894	\$2,508,512	516.50%	\$11,175,913	\$12,335,000	\$2,340,000	\$700,000
Ending Balances, December 31								
General Fund	\$2,591,279	\$3,348,573	\$3,738,374	11.64%	\$41,170	\$46,186	\$37,099	\$829,810
Operating Reserve	\$817,000	\$842,339	\$612,339	-27.30%	\$1,345,846	\$1,745,846	\$1,645,846	\$1,645,846
Capital Reserve Funds	\$3,031,301	\$2,137,724	\$2,178,939	1.93%	\$2,389,559	\$1,849,559	\$1,755,371	\$2,088,703
Contingency Reserve	\$0	\$1,225,349	\$1,483,231	21.05%	\$2,208,231	\$0	\$0	\$0
Total	\$6,439,580	\$7,553,985	\$8,012,883	6.07%	\$5,984,806	\$3,641,591	\$3,438,316	\$4,564,359

David Turissini

General Manager

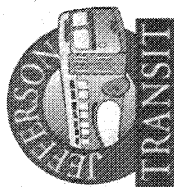
1615 West Sims Way
Port Townsend, WA 98368-3090
(360) 385-4777

Web site: www.jeffersontransit.com



System Snapshot

- Operating Name: Jefferson Transit
- Service Area: Countywide, Jefferson County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five member board of directors comprised of three Jefferson county commissioners and two city council members from Port Townsend.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1980 and an additional 0.3 percent approved in September 2000.
- Types of Service: Five fixed routes, three deviated routes, JARC (employment transportation), 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.



Performance Measures for 2006 Operations

	Fixed Route Services			Deviated Route Services			Demand Response Services		
	Jefferson	Transit	Rural	Jefferson	Transit	Rural	Jefferson	Transit	Rural
	Authority	Averages		Authority	Averages		Authority	Averages	
Fares/Operating Cost	6.02%	13.11%		1.84%	3.87%		1.60%	3.28%	
Operating Cost/Passenger Trip	\$6.63	\$5.14		\$22.49	\$10.08		\$43.42	\$22.73	
Operating Cost/Revenue Vehicle Mile	\$3.89	\$4.26		\$2.94	\$3.92		\$7.52	\$4.80	
Operating Cost/Revenue Vehicle Hour	\$90.40	\$78.60		\$119.08	\$74.98		\$104.97	\$62.88	
Operating Cost/Total Vehicle Hour	\$88.62	\$71.91		\$116.74	\$64.34		\$91.28	\$58.20	
Revenue Vehicle Hours/Total Vehicle Hour	98.04%	92.11%		98.03%	87.56%		86.96%	93.24%	
Revenue Vehicle Hours/FTE	687	988		441	1,000		1,112	1,290	
Revenue Vehicle Miles/Revenue Vehicle Hour	23.21	19.39		40.46	21.01		13.96	14.19	
Passenger Trips/Revenue Vehicle Hour	13.6	19.7		5.3	8.5		2.4	3.0	
Passenger Trips/Revenue Vehicle Mile	0.59	1.22		0.13	0.49		0.17	0.22	

- Base Fare: \$1.25 for a day pass on fixed and deviated routes; \$1.00 per boarding paratransit.

Current Operations

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

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

The Port Townsend/Quilcene-Brinnon, the Port Townsend/Sequim and the Forks/Amanda Park deviated routes do not operate on Sundays.

Jefferson Transit provides paratransit services to persons with disabilities seven days a week.

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

Jefferson Transit also provides vanpool and rideshare services.

Revenue Service Vehicles

Fixed Route and Deviated Route – 20 total, all equipped with wheelchair lifts and bicycle racks; model years ranging from 1982 to 2004.

Paratransit – 10 total, model years ranging from 1994 to 2006.

Vanpool (including Community Vans) – 11 total, model years ranging from 1993 to 2005.

Facilities

Jefferson Transit owns a facility in Port Townsend that houses administration, light maintenance, and operations programs.

Jefferson Transit owns a 270-stall park and ride lot and transit center on the outskirts of downtown Port Townsend. In addition, Jefferson Transit serves five other park and ride lots—three in eastern Jefferson County, one in Poulsbo, and one in Forks. Jefferson Transit has 23 bus shelters.

Intermodal Connections

Jefferson Transit provides local connecting service to the Port Townsend/Keystone ferry terminal and with Kitsap Transit in Poulsbo seven days a week. Jefferson Transit also provides connections with Clallam Transit in Sequim six days a week (no Sunday service). There is deviated route service connecting with Mason Transit in Brinnon six days a week (no Sunday service). Jefferson Transit provides deviated route 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 in Washington State using public transportation.

Jefferson Transit coordinates regular fixed routes to provide service to all public schools. This includes the Washington State University Cooperative and Peninsula College extensions in eastern Jefferson County, and Peninsula College's main campus in Port Angeles via connections with Clallam Transit in Sequim.

2006 Achievements

- Sustained the Job Opportunity Express (JOE) service through JARC grant funding.
- Maintained a second tier of paratransit service, providing once weekly service to ADA eligible passengers residing outside of the ADA mandated service area.
- Reviewed all job descriptions, responsibilities and organizational structure.
- Received delivery of four 15-passenger vans for vanpool use and four accessible Ameri-Vans for demand response use.
- Implemented seasonal service adjustments to better match service levels with seasonal demand.

- Continued the preliminary engineering and completed the site selection phase of the new maintenance and operations facility.
- Purchased property along Four Corners Road that will be developed into a future operations/maintenance and administrative facility.
- Maintained Envirostar standards.
- Continued to use a Biodiesel B20 fuel mix in the Port Townsend based fleet.
- Implemented service along Cook and Hastings Streets in Port Townsend.
- Achieved 13 percent growth in overall ridership.

2007 Objectives

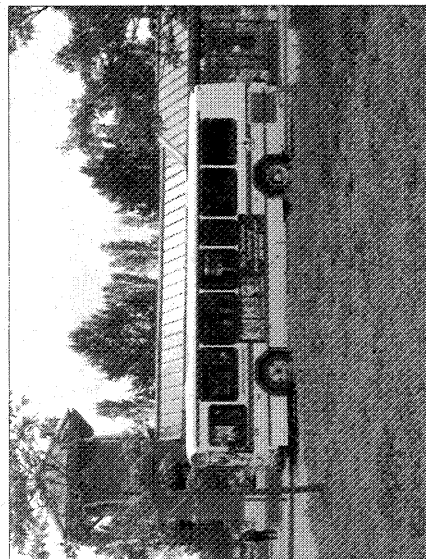
- Review funding levels to support all services and improvements.
- Evaluate need for regional express service between Bainbridge Island and Sequim or Port Angeles.
- Develop educational outreach to teach students how to use the bus, using health awareness and improvement/education programs as potential partners.
- Plan general public demand response service for Cape George and Kala Point, include a general public demand response for better access to Senior Meals.
- Evaluate the need for a route that travels out Hastings to Cape George.

- Actively participate in the Puget Sound Region's Rideshareonline.com project.
- Develop marketing effort and formalize program and implement neighborhood vanpool program.
- Start planning methods for recruitment of temporary personnel for Hood Canal Bridge closure.
- Develop regional alternative commute strategies.
- Study Flex-Car/truck feasibility.
- Develop survey and criteria to evaluate existing service.
- Increase service along Cook and Hastings Streets in Port Townsend.
- Continue use of Envirostar practices.
- Plan park and ride network between Tri-area, Port Ludlow, and Highway 104.
- Study need for West Jefferson transit center.
- Replace two heavy duty buses, and one light-duty coach.

Long-range Plans (2008 through 2012)

- Build a new facility for administration, operations and maintenance.
- Open new transfer facilities in Brinnon for connections with Mason Transit.
- Open a transfer center in Tri-Area/Port Ludlow to improve the efficiency of Jefferson Transit county routes.

- Provide service to Kitsap Transit's facility in Kingston.
- Develop a transfer center in Amanda Park with Grays Harbor Transit, after securing long-term funding for operating west Jefferson transit service.
- Review funding levels to support all services and improvements.
- Coordinate routes within schedules to facilitate transfers.
- Develop a survey and criteria to evaluate existing service.
- Expand service to include more weekend and holiday trips.
- Increase the visibility, marketing, and size of the vanpool program.
- Operate additional service to mitigate the impact of the Hood Canal Bridge closure.



Jefferson Transit Authority

Annual Operating Information

	2004	2005	2006	% Change	2007	2008	2009	2012
Service Area Population	27,000	27,600	28,200	2.17%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	16,903	16,857	18,209	8.02%	18,391	18,575	18,761	19,329
Total Vehicle Miles	17,241	17,194	18,573	8.02%	18,759	18,947	19,136	19,716
Revenue Vehicle Miles	362,808	369,046	422,636	14.52%	426,862	431,131	435,442	448,637
Total Vehicle Miles	370,064	376,427	431,089	14.52%	435,400	439,754	444,151	457,609
Passenger Trips	185,099	214,039	248,100	15.91%	253,062	258,123	263,286	279,401
Diesel Fuel Consumed (gallons)	47,568	61,507	63,497	3.24%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	25.0	27.0	26.5	-1.85%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,782,034	\$1,551,367	\$1,646,012	6.10%	\$1,720,599	\$1,782,435	\$1,847,038	\$2,059,004
Farebox Revenues	\$70,471	\$86,634	\$99,161	14.46%	\$108,550	\$109,635	\$110,731	\$114,086

Deviated Route Services

Revenue Vehicle Hours	6,325	6,315	6,176	-2.20%	6,238	6,300	6,363	6,556
Total Vehicle Hours	6,452	6,441	6,300	-2.19%	6,363	6,426	6,490	6,667
Revenue Vehicle Miles	229,052	246,139	249,863	1.51%	252,362	254,885	257,434	265,235
Total Vehicle Miles	233,633	251,062	254,860	1.51%	257,409	259,983	262,583	270,539
Passenger Trips	30,506	34,702	32,700	-5.77%	33,354	34,021	34,702	36,826
Diesel Fuel Consumed (gallons)	30,412	28,503	34,192	19.96%	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	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.0	14.0	14.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$258,942	\$693,164	\$735,452	6.10%	\$768,778	\$796,407	\$825,272	\$919,991
Farebox Revenues	\$10,530	\$11,590	\$13,522	16.67%	\$14,236	\$14,378	\$14,522	\$14,962

	2004	2005	2006	% Change	2007	2008	2009	2012
Demand Response Services								
Revenue Vehicle Hours	11,651	10,049	10,009	-0.40%	10,309	10,619	10,937	11,951
Total Vehicle Miles	12,514	11,875	11,510	-3.07%	11,856	12,211	12,578	13,744
Revenue Vehicle Miles	144,947	148,157	139,748	-5.68%	143,940	148,259	152,706	166,866
Total Vehicle Miles	160,336	164,497	152,325	-7.40%	156,895	161,602	166,450	181,884
Passenger Trips	29,579	26,703	24,196	-9.39%	24,922	25,670	26,440	28,891
Diesel Fuel Consumed (gallons)	14,574	14,574	11,161	-23.42%	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)	0	845	1,240	46.75%	N/A	N/A	N/A	N/A
Fatalities	0	0	0	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	0	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	9.0	9.2	9.0	-2.17%	N/A	N/A	N/A	N/A
Operating Expenses	\$814,886	\$990,235	\$1,050,646	6.10%	\$1,098,255	\$1,137,724	\$1,178,960	\$1,314,258
Farebox Revenues	\$12,444	\$12,768	\$16,832	31.83%	\$17,795	\$17,973	\$18,153	\$18,703
Vanpooling Services								
Revenue Vehicle Miles	95,878	86,450	84,126	-2.69%	84,967	85,817	86,675	89,301
Total Vehicle Miles	95,878	86,450	84,126	-2.69%	84,967	85,817	86,675	89,301
Passenger Trips	25,200	25,200	24,530	-2.66%	24,898	25,271	25,650	26,822
Vanpool Fleet Size	9	4	4	0.00%	N/A	N/A	N/A	N/A
Vans in Operation	8	3	3	0.00%	N/A	N/A	N/A	N/A
Diesel Fuel Consumed (gallons)	3,240	4,143	4,375	5.60%	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)	1,181	735	772	5.03%	N/A	N/A	N/A	N/A
Fatalities	0	0	0	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	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	1.5	.5	.5	0.00%	N/A	N/A	N/A	N/A
Operating Expenses	\$68,198	\$66,016	\$70,043	6.10%	\$73,217	\$75,848	\$78,597	\$87,617
Vanpooling Revenue	\$40,855	\$42,259	\$35,226	-16.64%	\$37,369	\$37,744	\$38,121	\$39,276

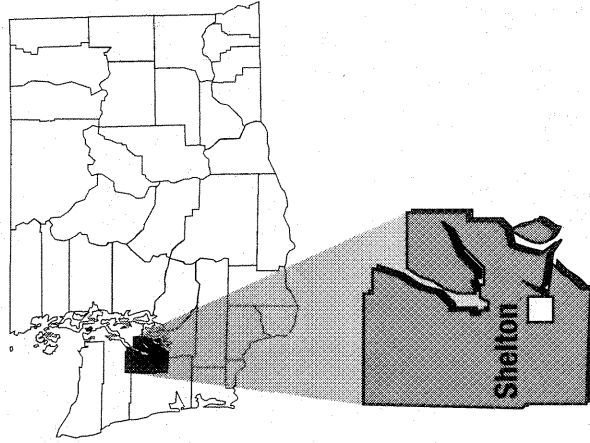
Jefferson Transit Authority

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$2,216,840	\$2,387,478	\$2,419,154	1.33%	\$2,640,000	\$2,719,200	\$2,800,776	\$3,060,484
Farebox Revenues	\$93,445	\$110,992	\$129,515	16.69%	\$140,581	\$141,986	\$143,406	\$147,751
Vanpooling Revenue	\$40,855	\$42,259	\$35,226	-16.64%	\$37,369	\$37,744	\$38,121	\$39,276
Federal Section 5311 Operating	\$82,425	\$206,447	\$344,913	67.07%	\$479,592	\$614,272	\$614,272	\$700,000
FTA JARC Program	\$98,405	\$128,244	\$96,624	-24.66%	\$48,312	\$0	\$0	\$0
State Rural Mobility Grants	\$196,861	\$152,221	\$145,361	-4.11%	\$140,504	\$135,048	\$140,000	\$160,000
State Special Needs Grants	\$66,894	\$92,664	\$99,342	7.21%	\$49,671	\$0	\$0	\$0
Sales Tax Equalization	\$76,944	\$0	\$0	N.A.	\$31,330	\$31,330	\$31,330	\$42,000
Other State Operating Grants	\$5,908	\$3,273	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$10,000	\$58,547	\$159,888	173.09%	\$165,000	\$167,000	\$169,000	\$215,000
Total	\$2,888,577	\$3,182,125	\$3,430,623	7.81%	\$3,732,359	\$3,846,580	\$3,936,905	\$4,364,511
Annual Operating Expenses								
Annual Operating Expenses	\$2,924,060	\$3,300,782	\$3,502,153	6.10%	\$3,660,849	\$3,792,414	\$3,929,867	\$4,380,860
Total	\$2,924,060	\$3,300,782	\$3,502,153	6.10%	\$3,660,849	\$3,792,414	\$3,929,867	\$4,380,860
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$145,459	\$222,110	\$579,505	N.A.	\$200,000	\$350,000	\$350,000	\$350,000
Federal Section 5311 Capital Grants	\$748,909	\$22,627	\$0	N.A.	\$0	\$0	\$0	\$0
Federal STP Grants	\$226,931	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
State Rural Mobility Grants	\$0	\$5,280	\$97,268	N.A.	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$0	\$0	\$433,025	N.A.	\$175,000	\$155,000	\$135,000	\$50,000
Operational Revenues	\$0	\$0	\$0	N.A.	\$50,000	\$75,000	\$100,000	\$200,000
Other	\$0	\$5,000	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$1,121,299	\$255,017	\$1,109,798	335.19%	\$425,000	\$580,000	\$585,000	\$600,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$0	\$1,667,376	\$805,550	-51.69%	\$827,060	\$806,226	\$713,264	\$583,651
Operating Reserve	\$487,343	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$1,119,321	\$0	\$718,677	N.A.	\$543,677	\$388,677	\$253,677	\$203,677
Total	\$1,606,664	\$1,667,376	\$1,524,227	-8.59%	\$1,370,737	\$1,194,903	\$966,941	\$787,328

Mason County Transportation Authority

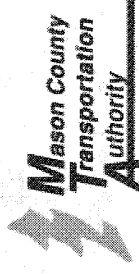
Dave O'Connell
General Manager

PO Box 1880
Shelton, WA 98584-5018
(360) 426-9434
Web site: www.masontransit.org



System Snapshot

- Operating Name: Mason County Transportation Authority (MCTA) or Mason Transit
- Service Area: Countywide, Mason County
- Congressional District: 6
- Legislative District: 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: Six member board of directors comprised of three county commissioners, two Shelton city commissioners, and the mayor of Shelton.
- Tax Authorized: 0.6 percent total sales and use tax — 0.2 percent approved in November 1991 and an additional 0.4 percent approved in September 2001.
- Types of Service: Eight deviated routes, demand response service, vanpool, and volunteer transportation for the general public.
- Days of Service: Weekdays, between 5:45 a.m. and 8:45 p.m., Saturday, 6:00 a.m. to 8:30 p.m.



Performance Measures for 2006 Operations

	Deviated Route Services			Demand Response Services		
	Mason County			Mason County		
	Authority	Rural	Averages	Transportation	Rural	Averages
Fares/Operating Cost	13.39%		3.87%			3.28%
Operating Cost/Passenger Trip	\$7.06		\$10.08	\$32.43		\$22.73
Operating Cost/Revenue Vehicle Mile	\$4.14		\$3.92	\$6.37		\$4.80
Operating Cost/Revenue Vehicle Hour	\$91.52		\$74.98	\$94.0		\$62.88
Operating Cost/Total Vehicle Hour	\$71.80		\$64.34	\$76.92		\$58.20
Revenue Vehicle Hours/Total Vehicle Hour	78.45%		87.56%	81.83%		93.71%
Revenue Vehicle Hours/FTE	981		1,000	934		1,280
Revenue Vehicle Miles/Revenue Vehicle Hour	22.12		21.01	14.77		14.20
Passenger Trips/Revenue Vehicle Hour	13.0		8.5	2.9		2.9
Passenger Trips/Revenue Vehicle Mile	0.59		0.49	0.20		0.22

- Base Fare: Fare free for deviated routes and demand response within Mason County, \$1.00 for one-way service outside Mason County or \$.50 for seniors and persons with disabilities.

Current Operations

MCTA operates deviated routes six days a week as follows:

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

MCTA operates an additional intercity route (Shelton/Brinnon) Monday through Friday. In addition, MCTA provides demand response services and coordinates volunteer driver transportation with local agencies, including: Retired Senior Volunteer Program, Catholic Community Services, and Senior Information and Assistance. MCTA also provides buses and vanpools for worker/driver commuter service to the Puget Sound Naval Shipyard in Bremerton and several other employment destinations.

Revenue Service Vehicles

Deviated Route* – 16 total, all equipped with bicycle racks, 14 equipped with wheelchair lifts; model years ranging from 1977 to 2006.

Demand Response* – 21 total, all ADA accessible and equipped with bicycle racks; model years ranging from 1992 to 2007
Vanpool – 21 total.

**All vehicles may be used to provide deviated route services, including worker/driver commuter service and some level of demand response service to the general public.*

Facilities

The MCTA administrative/operations facility is located at 790 East Johns Prairie Road in Shelton.

The Squaxin Island Tribe opened the Kamilche Transit Hub, located near the tribal center south of Shelton in 1999. This facility has a passenger sheltered waiting area, and public rest rooms.

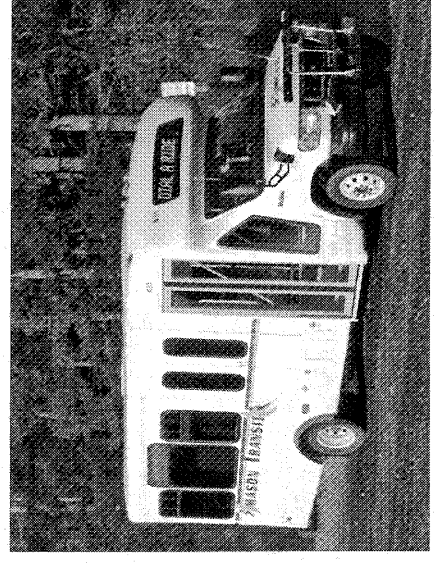
MCTA serves five additional park and ride lots: State Route 3 and Pickering Road, State Route 3 and Cole Road, Shelton, and two in Belfair along State Route 3.

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, the Squaxin Island Transit service at the Kamilche Transit Hub, Greyhound Lines in Olympia, and Amtrak in Lacey.

Public school coordination includes weekday use of school buses under contract with Mason Transit for serving after school programs while operating general public routes. The central, southern and western part of the county has service 12 months of the year through this agreement.

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



2006 Achievements

- Purchased the Shelton Armory Building from the Washington Department of the Military to develop as a downtown transportation center.
- Received 20 new vanpool vehicles to replace leased vans and to expand the vanpool program.
- Hired a part time vanpool coordinator.
- Updated the Mason Transit Web site.
- Participated in the Mason County Emergency Drill in October which simulated an outbreak of virulent flu.
- Upgraded the shelter monitor program with new personnel and renewed relations with city and school police. These resources are used to improve the rider's experience by reducing harassment, minor crime, and inappropriate behavior at bus stops and on the buses.
- Added dial a ride service hours in the late morning and mid day to increase available service for shopping, part-time workers and people going to medical appointments.

2007 Objectives

- Obtain funding and complete the first phase of renovations to the Shelton Transportation Center at the old Armory Building.
- Install an on-site fueling and wet maintenance facility.

- With the completion of the fueling facility, convert the entire fleet to biodiesel fuel.
- Complete an evaluation of scheduling and dispatching functions and implement changes to improve productivity and the rider experience.
- Increase inter-county services with additional runs to Olympia and Bremerton during peak commuter times.
- Add Saturday service to Brinnon, Jefferson County, to meet Jefferson Transit service.
- Implement two new zone routes in the mid-county area using contracted services provided by the Mason County Transportation Consortium through Pioneer School District.
- Expand the community van program by placing additional vehicles with local human services organizations to increase transportation capacity.
- Put the first three low-floor transit coaches in the system into service in the fall.

Long-range Plans (2008 through 2012)

- Participate with local school districts to acquire vehicles that can be used in pupil and general public transportation.
- Improve the radio communications system by developing a partnership with local government to link with the OPSCAN network, originating in Clallam County, using fiberoptic technology.
- Build a park and ride lot in Belfair that includes a secure location to park out-stationed transit vehicles.
- Build a park and ride lot in Allyn in partnership with the Port of Allyn's plans to expand waterfront amenities.
- Install Automatic Vehicle Locators (AVLs) and Mobile Data Transmitters (MDTs) on demand response vehicles for better real time operational information and control.
- Replace vehicles that have exceeded their useful life.
- Bring city water and sewer to the transit base.
- Connect with Pierce Transit along the State Route 302 corridor.
- Complete the renovation of the Shelton Transportation Center to include community service space, small businesses, and rider amenities.
- Coordinate with the two tribal transportation networks in Mason County to enhance transportation options to tribal members and the general public.
- Develop a demonstration project with the regional Medicaid Transportation Broker to coordinate trips.

Mason County Transportation Authority

Annual Operating Information

	2004	2005	2006	% Change	2007	2008	2009	2012
Service Area Population	50,800	51,900	53,100	2.31%	N.A.	N.A.	N.A.	N.A.
Deviated Route Services								
Revenue Vehicle Hours	16,841	21,256	22,077	3.86%	25,000	30,000	34,000	39,000
Total Vehicle Hours	18,713	26,843	28,142	4.84%	32,000	39,000	43,000	50,000
Revenue Vehicle Miles	411,672	456,241	488,436	7.06%	563,000	670,000	749,000	865,000
Total Vehicle Miles	446,305	485,905	516,830	6.36%	596,000	709,000	793,000	915,000
Passenger Trips	239,396	271,294	286,307	5.53%	330,000	393,000	439,000	507,000
Diesel Fuel Consumed (gallons)	72,166	50,437	65,256	-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	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	2	1	-50.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	11.8	22.5	22.5	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,803,143	\$1,929,647	\$2,020,570	4.71%	\$2,380,951	\$3,082,998	\$3,619,148	\$5,004,066
Farebox Revenues	\$215,843	\$329,035	\$270,482	-17.80%	\$253,288	\$295,953	\$340,751	\$982,876

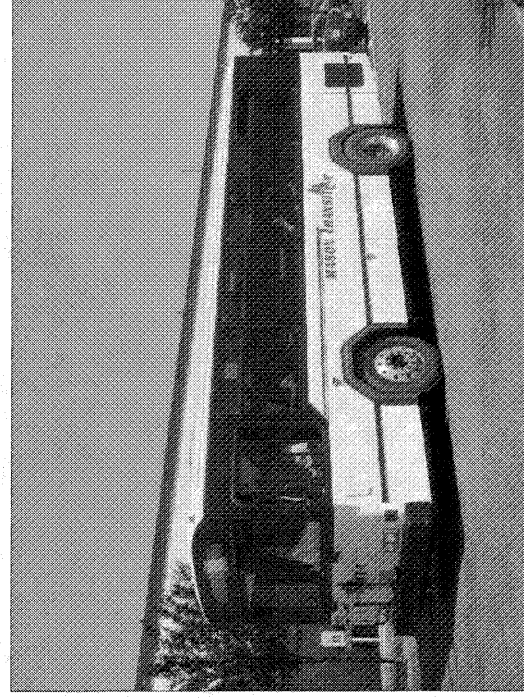
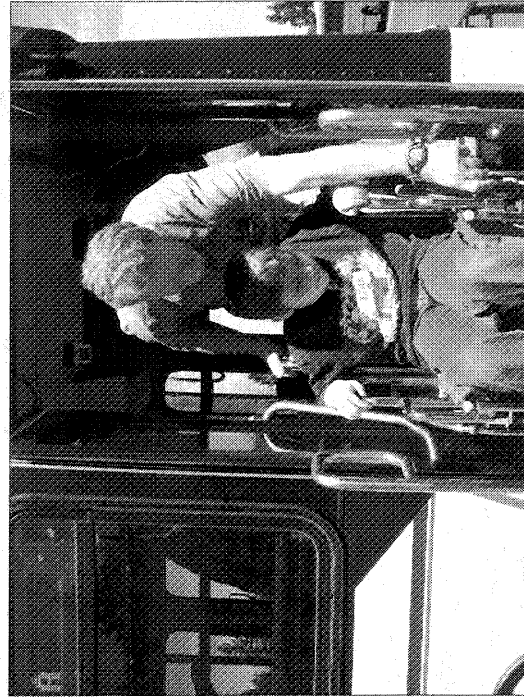
Demand Response Services

Revenue Vehicle Hours	24,458	18,852	19,138	1.52%	20,000	22,000	26,000	32,000
Total Vehicle Hours	27,175	23,890	23,388	-2.10%	25,000	27,000	31,000	39,000
Revenue Vehicle Miles	242,062	285,797	282,601	-1.12%	297,000	331,000	378,000	474,000
Total Vehicle Miles	262,426	326,929	320,195	-2.06%	337,000	375,000	428,000	537,000
Passenger Trips	53,599	61,837	55,466	-10.30%	58,000	65,000	74,000	93,000
Diesel Fuel Consumed (gallons)	18,041	33,949	40,429	-19.09%	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	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	12.2	20.0	20.5	2.50%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,255,760	\$1,718,080	\$1,799,033	4.71%	\$1,892,315	\$2,120,931	\$2,506,977	\$3,460,940
Farebox Revenues	\$2,608	\$3,884	\$4,011	3.27%	\$4,212	\$4,422	\$4,643	\$5,375

Mason County Transportation Authority

Vanpooling Services

	2004	2005	2006	% Change	2007	2008	2009	2012
Revenue Vehicle Miles	93,895	152,178	146,901	-3.47%	227,000	280,000	321,000	401,000
Total Vehicle Miles	101,794	155,546	146,901	-5.56%	227,000	280,000	321,000	401,000
Passenger Trips	18,524	32,254	31,667	-1.82%	49,000	60,000	69,000	86,000
Vanpool Fleet Size	11	21	21	0.00%	N/A	N/A	N/A	N/A
Vans in Operation	10	11	12	9.09%	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)	7,671	11,535	10,643	-7.73%	N/A	N/A	N/A	N/A
Fatalities	0	0	0	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	0	0	0	N/A	N/A	N/A	N/A	N/A
Collisions	1	0	0	N/A	N/A	N/A	N/A	N/A
Employees FTEs	3	0	.5	N/A	N/A	N/A	N/A	N/A
Operating Expenses	\$160,995	\$107,882	\$87,191	-19.18%	\$148,804	\$198,244	\$241,156	\$370,878
Vanpooling Revenue	\$62,984	\$102,575	\$106,702	4.02%	\$105,000	\$167,141	\$212,662	\$309,842

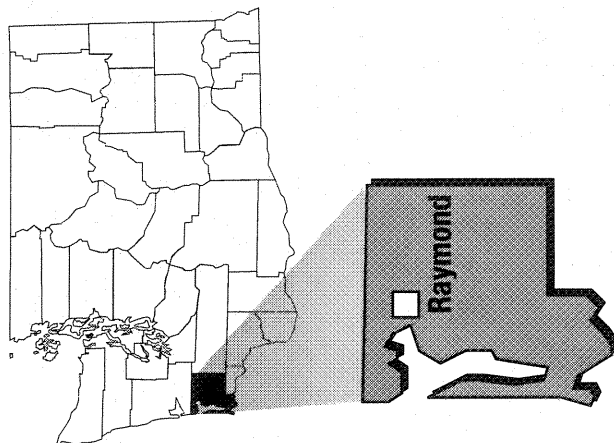


Mason County Transportation Authority

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$2,820,214	\$2,968,243	\$3,406,272	14.76%	\$3,150,000	\$3,307,500	\$3,475,875	\$4,020,287
Farebox Revenues	\$218,451	\$332,919	\$274,493	-17.55%	\$257,500	\$300,375	\$345,394	\$988,251
Vanpooling Revenue	\$62,984	\$102,575	\$106,702	4.02%	\$105,000	\$167,141	\$212,662	\$309,842
Federal Section 5311 Operating	\$408,838	\$663,719	\$15,416	-97.68%	\$321,238	\$642,476	\$792,476	\$1,753,640
FTA JARC Program	\$0	\$0	\$0	N.A.	\$80,394	\$160,787	\$235,787	\$873,883
Other Federal Operating	\$32,966	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$151,024	\$151,024	\$0	N.A.	\$0	\$0	\$0	\$0
Sales Tax Equalization	\$910,520	\$910,521	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$18,700	\$193,151	\$296,143	53.32%	\$239,053	\$243,834	\$248,711	\$263,934
Total	\$4,623,697	\$5,322,152	\$4,099,026	-22.98%	\$4,153,185	\$4,822,113	\$5,310,905	\$8,209,837
Annual Operating Expenses								
Annual Operating Expenses	\$3,219,898	\$3,755,609	\$3,906,794	4.03%	\$4,422,070	\$5,402,173	\$6,367,281	\$8,835,884
Total	\$3,219,898	\$3,755,609	\$3,906,794	4.03%	\$4,422,070	\$5,402,173	\$6,367,281	\$8,835,884
Debt Service								
Interest	\$56,739	\$60,946	\$58,712	-3.67%	\$56,354	\$53,863	\$51,232	\$42,424
Principal	\$38,561	\$40,157	\$42,390	5.56%	\$44,749	\$47,240	\$49,870	\$58,681
Total	\$95,300	\$101,103	\$101,102	0.00%	\$101,103	\$101,103	\$101,102	\$101,105
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$674,350	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$147,055	\$923,968	\$0	N.A.	\$537,211	\$0	\$0	\$0
FTA JARC Program	\$0	\$0	\$0	N.A.	\$825,264	\$606,527	\$600,000	\$600,000
State Special Needs Grants	\$0	\$0	\$155,439	N.A.	\$146,317	\$292,634	\$295,010	\$300,000
Sales Tax Equalization	\$0	\$0	\$1,202,986	N.A.	\$1,228,383	\$1,235,000	\$1,240,000	\$1,245,000
State Vanpool Grants	\$0	\$292,733	\$0	N.A.	\$33,465	\$0	\$97,020	\$44,924
Operational Revenues	\$0	\$0	\$386,732	N.A.	\$358,500	\$360,000	\$360,000	\$360,000
Other	\$0	\$0	\$3,100,721	N.A.	\$3,313,787	\$3,122,366	\$3,208,000	\$3,550,076
Total	\$821,405	\$1,216,701	\$4,845,878	298.28%	\$6,442,927	\$5,616,527	\$5,800,020	\$6,100,000
Ending Balances, December 31								
General Fund	\$0	\$348,243	\$365,655	5.00%	\$683,938	\$403,135	\$423,292	\$490,013
Unrestricted Cash and Investments	\$246,368	\$3,272,907	\$2,428,132	-25.81%	\$3,785,372	\$3,164,604	\$3,920,776	\$4,294,595
Operating Reserve	\$500,000	\$0	\$0	N.A.	\$0	\$0	N.A.	\$0
Capital Reserve Funds	\$2,564,106	\$0	\$118,248	N.A.	\$552,800	\$763,900	\$638,340	\$540,437
Debt Service Fund	\$0	\$101,000	\$101,000	0.00%	\$101,000	\$101,000	\$101,000	\$101,000
Insurance Fund	\$543,000	\$516,271	\$543,000	5.18%	\$543,000	\$543,000	\$543,000	\$543,000
Other	\$147,469	\$0	\$0	N.A.	\$0	\$0	\$0	\$0

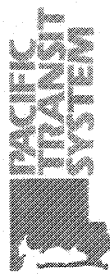
Tim Russ
Director

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



System Snapshot

- Operating Name: Pacific Transit
- Service Area: Countywide, Pacific County
- Congressional District: 3
- Legislative District: 19
- Type of Government: Public Transportation Benefit Area
- Governing Body: Seven member board of directors comprised of three county commissioners and one elected member from Raymond, South Bend, Long Beach, and Ilwaco.
- Tax Authorized: 0.3 percent sales and use tax approved in November 1979.
- Types of Service: Five fixed routes and dial a ride (paratransit) service for elderly and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 6:00 a.m. and 7:30 p.m.; and Saturdays (two routes only), between 10:00 a.m. and 6:00 p.m.
- Base Fare: \$0.35 per boarding fixed route and dial a ride; \$0.50 per boarding on fixed intercity routes.



Performance Measures for 2006 Operations

	Fixed Route Services			Demand Response Services		
	Pacific Transit	Rural Averages		Pacific Transit	Rural Averages	
Fares/Operating Cost	5.09%	13.11%		1.52%	3.28%	
Operating Cost/Passenger Trip	\$7.22	\$5.14		\$24.20	\$22.73	
Operating Cost/Revenue Vehicle Mile	\$2.22	\$4.26		\$4.34	\$4.80	
Operating Cost/Revenue Vehicle Hour	\$57.17	\$78.60		\$61.38	\$62.88	
Operating Cost/Total Vehicle Hour	\$55.80	\$71.91		\$55.80	\$56.20	
Revenue Vehicle Hours/Total Vehicle Hour	97.60%	92.48%		90.90%	93.71%	
Revenue Vehicle Hours/FTE	1,546	1,136		1,838	1,280	
Revenue Vehicle Miles/Revenue Vehicle Hour	25.76	19.82		14.14	14.20	
Passenger Trips/Revenue Vehicle Hour	7.9	20.3		2.5	2.9	
Passenger Trips/Revenue Vehicle Mile	0.31	1.25		0.18	0.22	

Current Operations

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

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

The two local rural routes also operate on Saturdays.

Revenue Service Vehicles

Fixed Route – Ten total, all ADA accessible; model years ranging from 1992 to 2000.

Paratransit – Six total, all equipped with wheelchair lifts; model years ranging from 1998 to 2006.

Facilities

Pacific Transit owns two facilities. One is a 3,700 square foot building in Raymond, housing administration and operations programs, 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 programs, and has covered parking for 16 coaches.

Pacific Transit has 24 bus 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 Cowlitz Coach in Astoria, Oregon, for service in Astoria and connections north, south, and east.

2006 Achievements

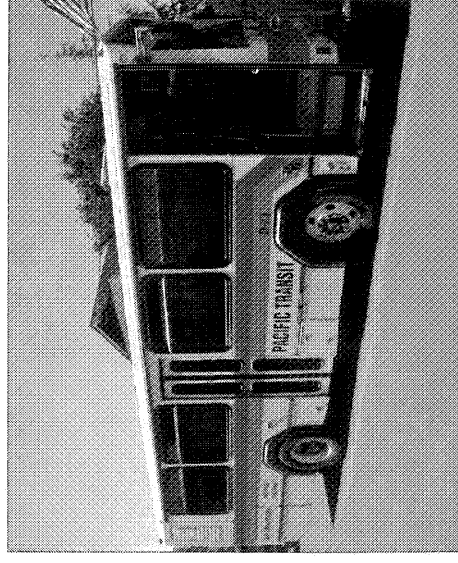
- Continued to maintain present level of service.
- Replaced one dial a ride van.

2007 Objectives

- Repave part of the Seaview garage.
- Replace 30-foot bus with FTA earmark request.

Long-range Plans (2008 through 2012)

- Replace three dial a ride vans.
- Replace four 30-foot buses.



Annual Operating Information

Service Area Population	2004	2005	2006	% Change	2007	2008	2009	2012
Fixed Route Services								
Revenue Vehicle Hours	13,420	13,265	12,366	-6.78%	12,500	12,500	12,500	12,500
Total Vehicle Hours	13,750	13,591	12,670	-6.78%	13,000	13,000	13,000	13,000
Revenue Vehicle Miles	347,809	330,606	318,561	-3.64%	317,000	317,000	317,000	317,000
Total Vehicle Miles	356,727	339,983	326,729	-3.64%	325,000	325,000	325,000	325,000
Passenger Trips	100,482	99,507	97,890	-1.63%	101,000	101,000	104,000	106,000
Diesel Fuel Consumed (gallons)	43,586	43,513	42,786	-1.67%	N/A	N/A	N/A	N/A
Fatalities	0	1	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	0	1	1	0.00%	N/A	N/A	N/A	N/A
Employees FTEs	13.0	13.0	8.0	-38.46%	N/A	N/A	N/A	N/A
Operating Expenses	\$662,216	\$681,683	\$706,972	3.71%	\$748,000	\$763,000	\$778,000	\$826,000
Farebox Revenues	\$25,653	\$26,107	\$36,014	37.95%	\$37,800	\$37,800	\$37,800	\$38,640

Demand Response Services

Revenue Vehicle Hours	7,357	7,333	7,352	0.26%	8,000	8,000	8,000	8,000
Total Vehicle Hours	8,093	8,067	8,088	0.26%	8,500	8,500	8,500	8,500
Revenue Vehicle Miles	103,656	107,139	103,974	-2.95%	103,000	103,000	105,000	106,000
Total Vehicle Miles	115,946	119,842	116,302	-2.95%	115,000	115,000	115,000	115,000
Passenger Trips	17,784	17,790	18,651	4.84%	19,000	19,000	20,000	20,000
Diesel Fuel Consumed (gallons)	2,494	1,410	1,021	-27.59%	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)	9,422	11,072	12,092	9.21%	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	4.0	4.0	0.00%	N/A	N/A	N/A	N/A
Operating Expenses	\$383,528	\$404,628	\$451,301	11.53%	\$476,000	\$485,000	\$495,000	\$525,000
Farebox Revenues	\$15,305	\$15,598	\$6,860	-56.02%	\$7,200	\$7,200	\$7,200	\$7,360

Pacific Transit

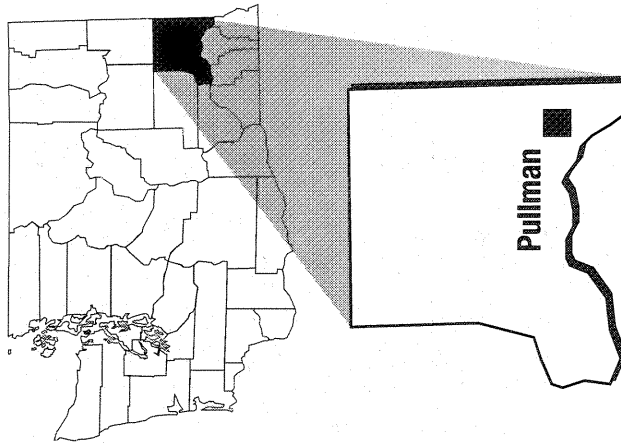
	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$566,359	\$647,683	\$684,283	5.65%	\$642,000	\$642,000	\$655,000	\$695,000
Farebox Revenues	\$40,958	\$41,705	\$42,874	2.80%	\$45,000	\$45,000	\$45,000	\$46,000
Federal Section 5311 Operating	\$226,031	\$470,942	\$391,250	-16.92%	\$300,000	\$300,000	\$300,000	\$330,000
State Rural Mobility Grants	\$231,325	\$15,108	\$303,960	1911.91%	\$250,000	\$250,000	\$260,000	\$275,000
State Special Needs Grants	\$22,476	\$76,492	\$0	N.A.	\$0	\$0	\$0	\$0
County Tax Contributions	\$0	\$41,705	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$11,762	\$29,413	\$62,485	112.44%	\$59,000	\$60,000	\$61,000	\$64,000
Total	\$1,098,911	\$1,323,048	\$1,484,852	12.23%	\$1,296,000	\$1,297,000	\$1,321,000	\$1,410,000
Annual Operating Expenses								
Annual Operating Expenses	\$1,045,744	\$1,086,311	\$1,158,273	6.62%	\$1,224,000	\$1,248,000	\$1,273,000	\$1,351,000
Total	\$1,045,744	\$1,086,311	\$1,158,273	6.62%	\$1,224,000	\$1,248,000	\$1,273,000	\$1,351,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$73,685	\$0	\$37,769	N.A.	\$208,000	\$50,000	\$216,000	\$278,000
Federal STP Grants	\$30,000	\$0	\$0	N.A.	\$30,000	\$0	\$0	\$0
Capital Reserve Funds	\$34,396	\$0	\$12,556	N.A.	\$72,000	\$12,000	\$54,000	\$70,000
Total	\$138,081	\$0	\$50,325	N.A.	\$310,000	\$62,000	\$270,000	\$348,000
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	\$812,643	\$963,404	\$1,130,153	17.31%	\$1,085,153	\$1,077,153	\$1,026,153	\$969,153
Total	\$867,643	\$1,018,404	\$1,185,153	16.37%	\$1,140,153	\$1,132,153	\$1,081,153	\$1,024,153

Rod Thornton

Transit Manager

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

Web site: 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: Eight fixed routes and dial a ride (paratransit) service for elderly and persons with disabilities.
- Days of Service: Pullman Transit offers service with eight routes and dial a ride from 6:50 a.m. to 12:30 a.m., Monday through Thursday and from 6:50 a.m. to 3:00 a.m. on Fridays, and from 9:00 a.m. to 3:00 a.m. on Saturdays.
- Base Fare: \$0.50 per boarding with free transfers, fixed route; \$0.40 per ride on paratransit.



Performance Measures for 2006 Operations

	Fixed Route Services			Demand Response Services		
	Pullman Transit	Rural Averages		Pullman Transit	Rural Averages	
Fares/Operating Cost	62.28%	13.11%		2.04%	3.28%	
Operating Cost/Passenger Trip	\$1.53	\$5.14		\$29.74	\$22.73	
Operating Cost/Revenue Vehicle Mile	\$6.43	\$4.26		\$9.61	\$4.80	
Operating Cost/Revenue Vehicle Hour	\$88.36	\$78.60		\$73.11	\$62.88	
Operating Cost/Total Vehicle Hour	\$85.24	\$71.91		\$69.28	\$58.20	
Revenue Vehicle Hours/Total Vehicle Hour	96.47%	92.48%		94.76%	93.71%	
Revenue Vehicle Hours/FTE	983	1,136		1,093	1,280	
Revenue Vehicle Miles/Revenue Vehicle Hour	13.75	19.82		7.61	14.20	
Passenger Trips/Revenue Vehicle Hour	57.9	20.3		2.5	2.9	
Passenger Trips/Revenue Vehicle Mile	4.21	1.25		0.32	0.22	

Current Operations

Pullman Transit operates eight fixed routes Monday through Saturday during the school year:

- Three local routes.
- Five commuter routes.

Pullman Transit also provides two different routes for evening and Saturday service. During school breaks and the summer quarter, Pullman Transit operates two fixed routes, instead of the eight.

Complementary dial a ride (paratransit) for senior citizens over 65 years of age and persons with disabilities is provided six days a week.

Washington State University (WSU) contracts with Pullman Transit permitting all students, staff, and faculty to ride without paying a fare by showing their valid WSU identification card. The Pullman School District also 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 – 18 total, 16 equipped with wheelchair lifts; model years ranging from 1985 to 2005.

Paratransit – Five total, all are ADA accessible; model years ranging from 1996 to 2005.

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 with parking for four buses, a passenger shelter, and drivers' rest rooms. There are 19 bus shelters installed throughout the city. Washington State University has installed five bus 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 (paratransit) users.

Bicycle access is available on all fixed route buses.

2006 Achievements

- Finalized plans for bus storage facility expansion and went to bid. Received a bid of \$950,000 to construct facility, which will be constructed in 2007.

- Implemented Saturday fixed route service during the summer. Service had not been offered since 1999. Service was offered on two routes, eight hours per day.

2007 Objectives

- Complete expansion of bus storage and washing facility.
- Expand fixed route weekday service during the summer by 11 hours per day.
- Complete paratransit scheduling software upgrade and go live by June.
- Purchase one new mini bus.
- Replace older staff vehicle.

Long-range Plans (2008 through 2012)

- Purchase nine fixed route coaches.
- Purchase three replacement paratransit vans.
- Purchase three mini buses.
- Upgrade fixed route data collection system and fareboxes.
- Remodel and expand the vehicle maintenance facility.
- Purchase a power brush to clean vehicles.
- Purchase one new staff vehicle.

Annual Operating Information

Service Area Population	2004	2005	2006	% Change	2007	2008	2009	2012
Fixed Route Services								
Revenue Vehicle Hours	19,077	20,812	21,420	2.92%	22,200	23,000	23,000	23,000
Total Vehicle Hours	19,936	22,415	22,204	-0.94%	23,000	24,000	24,000	24,000
Revenue Vehicle Miles	245,504	273,793	294,503	7.56%	306,000	306,000	306,000	306,000
Total Vehicle Miles	258,211	305,654	304,194	-0.48%	316,000	316,000	316,000	316,000
Passenger Trips	1,075,127	1,200,031	1,240,857	3.40%	1,250,000	1,265,000	1,275,000	1,315,000
Diesel Fuel Consumed (gallons)	68,488	76,230	87,508	14.79%	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	12	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	16.2	19.6	21.8	11.22%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,473,435	\$1,500,763	\$1,892,754	26.12%	\$2,147,000	\$2,173,000	\$2,254,000	\$2,517,000
Farebox Revenues	\$995,491	\$1,011,702	\$1,178,790	16.52%	\$1,226,000	\$1,286,000	\$1,361,000	\$1,560,000

Demand Response Services

Revenue Vehicle Hours	6,975	7,765	7,867	1.31%	8,000	8,000	8,000	8,000
Total Vehicle Hours	7,128	7,998	8,302	3.80%	8,200	8,200	8,200	8,200
Revenue Vehicle Miles	57,521	59,588	59,873	0.48%	60,000	61,000	61,000	61,000
Total Vehicle Miles	58,782	61,187	63,097	3.12%	63,000	64,000	64,000	64,000
Passenger Trips	16,704	17,124	19,337	12.92%	20,000	20,000	21,000	21,000
Gasoline Fuel Consumed (gallons)	8,105	9,143	9,109	-0.37%	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	9	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.7	6.7	7.2	7.46%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$517,694	\$752,867	\$575,170	-23.60%	\$652,000	\$660,000	\$685,000	\$765,000
Farebox Revenues	\$9,316	\$10,592	\$11,728	10.73%	\$11,000	\$11,000	\$11,000	\$11,000

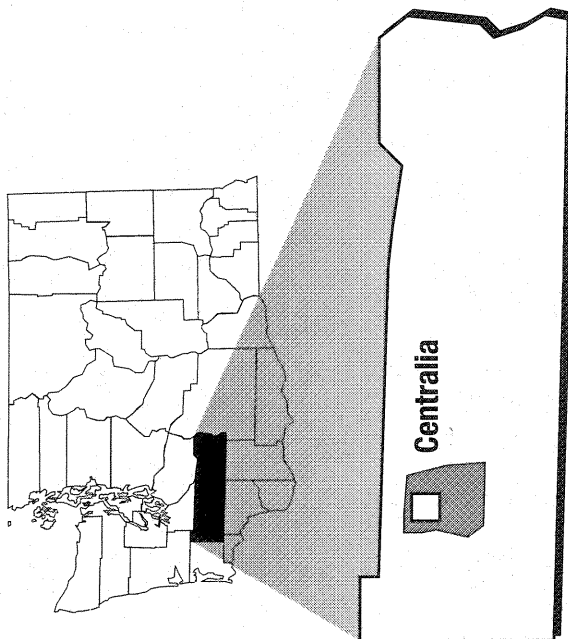
Pullman Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Utility Tax								
Farebox Revenues	\$764,707	\$807,779	\$1,019,577	26.22%	\$965,000	\$1,014,000	\$1,064,000	\$1,232,000
Federal Section 5311 Operating	\$1,004,807	\$1,022,294	\$1,190,518	16.46%	\$1,237,000	\$1,297,000	\$1,372,000	\$1,571,000
State Special Needs Grants	\$275,000	\$250,000	\$324,000	29.60%	\$452,000	\$451,000	\$439,000	\$450,000
Sales Tax Equalization	\$26,611	\$37,824	\$42,090	11.28%	\$46,000	\$46,000	\$46,000	\$46,000
Other	\$70,866	\$27,167	\$102,827	278.50%	\$102,827	\$0	\$0	\$0
Total	\$2,154,857	\$2,160,064	\$2,730,817	26.42%	\$2,837,827	\$2,843,000	\$2,956,000	\$3,334,000
Annual Operating Expenses								
Annual Operating Expenses	\$1,991,129	\$2,253,630	\$2,467,924	9.51%	\$2,799,000	\$2,833,000	\$2,939,000	\$3,282,000
Total	\$1,991,129	\$2,253,630	\$2,467,924	9.51%	\$2,799,000	\$2,833,000	\$2,939,000	\$3,282,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$1,243,701	\$0	N.A.	\$49,500	\$800,000	\$1,224,000	\$0
Federal Section 5311 Capital Grants	\$0	\$0	\$0	N.A.	\$109,000	\$250,000	\$0	\$0
State Rural Mobility Grants	\$0	\$290,185	\$0	N.A.	\$27,000	\$36,000	\$345,000	\$0
Capital Reserve Funds	\$0	\$0	\$0	N.A.	\$1,010,000	\$55,000	\$16,000	\$0
Other	\$0	\$0	\$0	N.A.	\$0	\$200,000	\$0	\$0
Total	\$0	\$1,533,886	\$0	N.A.	\$1,195,500	\$1,341,000	\$1,585,000	\$0
Ending Balances, December 31								
Capital Reserve Funds	\$875,783	\$46,000	\$1,099,397	2289.99%	\$128,000	\$47,000	\$48,000	\$393,000
Total	\$875,783	\$46,000	\$1,099,397	2289.99%	\$128,000	\$47,000	\$48,000	\$393,000

**Ernest Graichen
Manager**

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Centralia, WA 98531-4136
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Web site: www4.localaccess.com/twintransit/index.htm


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: Three member board of directors comprised of one Lewis county commissioner, and an elected official from each of the cities of Centralia and Chehalis.
- Tax Authorized: 0.2 percent total sales and use tax—0.1 percent approved in November 1985 and an additional 0.1 percent approved November 2004.
- Types of Service: Five deviated routes and paratransit service for persons with disabilities who cannot use deviated route service.
- Days of Service: Weekdays, between 5:00 a.m. and 8:00 p.m.; Saturdays, between 8:30 a.m. and 6:30 p.m.; and Sundays, between 8:30 a.m. and 5:30 p.m.


Performance Measures for 2006 Operations

	Deviated Route Services		Demand Response Services	
	Twin Transit	Rural Averages	Twin Transit	Rural Averages
Fares/Operating Cost	4.37%	3.87%	1.46%	3.28%
Operating Cost/Passenger Trip	\$5.32	\$10.08	\$15.95	\$22.73
Operating Cost/Revenue Vehicle Mile	\$3.92	\$3.92	\$3.86	\$4.80
Operating Cost/Revenue Vehicle Hour	\$56.49	\$74.98	\$51.11	\$62.88
Operating Cost/Total Vehicle Hour	\$55.42	\$64.34	\$50.14	\$58.20
Revenue Vehicle Hours/Total Vehicle Hour	98.11%	87.56%	98.10%	93.71%
Revenue Vehicle Hours/FTE	1,155	1,000	1,482	1,280
Revenue Vehicle Miles/Revenue Vehicle Hour	14.42	21.01	13.25	14.20
Passenger Trips/Revenue Vehicle Hour	10.6	8.5	3.2	2.9
Passenger Trips/Revenue Vehicle Mile	0.74	0.49	0.24	0.22

- Base Fare: \$0.50 per boarding for deviated route and paratransit service.

Current Operations

Twin Transit operates five deviated routes as follows:

- Two rural routes seven days a week (Centralia North/Outlets and Centralia South/High School).
- One rural route Monday through Friday (Residential Chehalis and Port of Chehalis).
- Two intercity routes between Centralia and Chehalis, seven days a week (North to Hospital, South to Wal-Mart).

Twin Transit provides complementary paratransit service for persons with disabilities seven days a week.

Revenue Service Vehicles

Deviated Route – 12 total, all equipped with wheelchair lifts; model years ranging from 1989 to 2006.

Paratransit – Two total, ADA accessible; model years ranging from 2001 to 2005.

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 and Lewis County Mall serve as a transfer points between routes. The city of Chehalis provides a downtown transfer facility with rest rooms and a waiting area.

Twin Transit has 46 bus shelters along its routes.

Intermodal Connections

Twin Transit's deviated routes serve all local public and private schools, including Centralia College.

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

Twin Transit serves the only park and ride lot in the community located in Centralia along I-5.

2006 Achievements

- Lifetime passenger privilege to ride free reduced from 75 to 70 years of age.
- Paratransit service increased 10 percent, volume doubling in three years.
- The Twin Transit bus operators decertified their union representation.
- Twin Transit collaborated by providing routine maintenance service to Cowlitz Indian Tribe, Department of Transportation.
- Deviated route services increased approximately 13 percent during the year.

2007 Objectives

- Take delivery of 29-foot cutaway bus for replacement.
- Replace two 24-foot cutaway buses.

Long-range Plans (2008 through 2012)

- Achieve financial viability to sustain and expand the scope of transit service to the cities of Chehalis and Centralia.
- Pursue video surveillance equipment for buses to enhance safety and security of passengers.
- Construct new transit center offices and education center.

Annual Operating Information

Service Area Population	2004	2005	2006	% Change	2007	2008	2009	2012
22,185		22,330	22,455	0.56%	N.A.	N.A.	N.A.	N.A.
Deviated Route Services								
Revenue Vehicle Hours	24,029	24,081	24,365	1.18%	24,367	24,608	24,608	25,102
Total Vehicle Hours	24,532	24,960	24,834	-0.50%	24,834	25,082	25,082	25,586
Revenue Vehicle Miles	328,285	337,728	351,407	4.05%	351,407	354,921	354,921	362,054
Total Vehicle Miles	335,962	345,672	356,757	3.21%	356,757	360,324	360,324	367,567
Passenger Trips	234,774	229,154	258,850	12.96%	266,615	274,614	282,852	309,080
Diesel Fuel Consumed (gallons)	47,582	48,279	45,254	-6.27%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	2	7	8	14.29%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	18.6	20.8	21.1	1.44%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,072,582	\$1,162,577	\$1,376,375	18.39%	\$1,557,127	\$1,618,280	\$1,726,663	\$1,932,823
Farebox Revenues	\$71,539	\$66,142	\$60,111	-9.12%	\$64,320	\$66,240	\$68,160	\$72,960

Demand Response Services

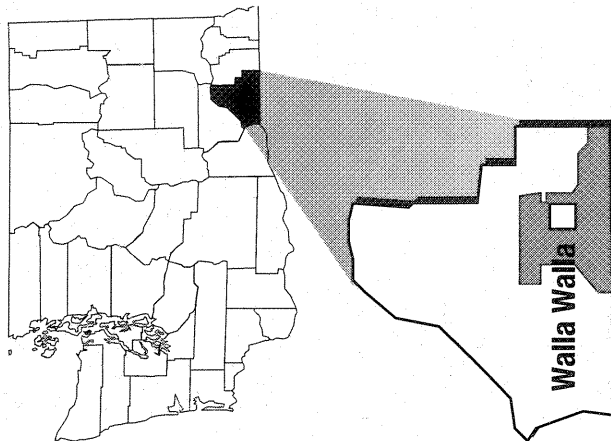
Revenue Vehicle Hours	1,895	3,747	3,260	-13.00%	3,390	3,526	3,632	3,892
Total Vehicle Hours	2,056	4,137	3,323	-19.68%	3,456	3,594	3,702	3,967
Revenue Vehicle Miles	19,800	45,088	43,190	-4.21%	44,485	45,820	46,737	48,630
Total Vehicle Miles	22,869	48,008	45,997	-4.19%	47,379	48,798	49,724	51,790
Passenger Trips	7,011	9,481	10,449	10.21%	10,971	11,520	11,980	13,218
Diesel Fuel Consumed (gallons)	2,447	6,708	5,836	-13.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	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	2.0	2.2	10.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$89,479	\$151,062	\$166,628	10.30%	\$180,873	\$191,720	\$203,337	\$231,177
Farebox Revenues	\$723	\$2,756	\$2,426	-11.97%	\$2,660	\$2,760	\$2,840	\$3,040

Twin Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$592,118	\$1,033,258	\$1,429,094	38.31%	\$1,432,000	\$1,473,000	\$1,524,000	\$1,633,000
Farebox Revenues	\$72,262	\$68,898	\$62,537	-9.23%	\$67,000	\$69,000	\$71,000	\$76,000
Federal Section 5311 Operating	\$323,632	\$98,213	\$35,447	-63.91%	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$75,515	\$156,464	107.20%	\$89,000	\$177,000	\$179,000	\$180,000
Other	\$337,423	\$38,499	\$105,613	174.33%	\$99,000	\$96,000	\$96,000	\$84,000
Total	\$1,325,435	\$1,314,383	\$1,789,155	36.12%	\$1,687,000	\$1,815,000	\$1,870,000	\$1,973,000
Annual Operating Expenses								
Annual Operating Expenses	\$1,162,061	\$1,313,639	\$1,543,003	17.46%	\$1,738,000	\$1,810,000	\$1,930,000	\$2,164,000
Other	\$280,352	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$1,442,413	\$1,313,639	\$1,543,003	17.46%	\$1,738,000	\$1,810,000	\$1,930,000	\$2,164,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$116,908	\$388,711	N.A.	\$556,000	\$334,000	\$337,000	\$0
Local Funds	\$0	\$20,762	\$141,383	N.A.	\$138,000	\$102,000	\$85,000	\$0
Capital Reserve Funds	\$5,942	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$5,942	\$137,670	\$530,094	285.05%	\$694,000	\$436,000	\$422,000	\$0
Ending Balances, December 31								
General Fund	\$0	\$0	\$13,777	N.A.	\$120,000	\$321,000	\$526,000	\$1,252,000
Working Capital	\$722,668	\$718,472	\$1,147,405	59.70%	\$1,204,000	\$764,000	\$802,000	\$928,000
Capital Reserve Funds	\$596,802	\$569,642	\$392,051	-31.18%	\$274,000	\$636,000	\$586,000	\$64,000
Total	\$1,319,470	\$1,288,114	\$1,553,233	20.58%	\$1,598,000	\$1,721,000	\$1,914,000	\$2,244,000

Richard (Dick) Fondahn
General Manager

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Web site: 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: Seven member board of directors comprised of two Walla Walla county commissioners, three Walla Walla city council members, and two College Place city council members.
- Tax Authorized: 0.3 percent sales and use tax approved in March 1980.
- Types of Service: Seven fixed routes and dial a ride (paratransit) service for persons aged 70 years or older and persons with disabilities who cannot use fixed route service operating weekdays; three demand response flex-routes operating weekday evenings and Saturdays; and demand response job access service operating early mornings, late evenings, and Sundays.



Performance Measures for 2006 Operations

	Fixed Route Services			Deviated Route Services			Demand Response Services		
	Valley Transit	Rural Averages		Valley Transit	Rural Averages		Valley Transit	Rural Averages	
Fares/Operating Cost	6.18%	13.11%		1.33%	3.87%		.82%	3.28%	
Operating Cost/Passenger Trip	\$3.08	\$5.14		\$7.93	\$10.08		\$21.98	\$22.73	
Operating Cost/Revenue Vehicle Mile	\$6.73	\$4.26		\$6.62	\$3.92		\$6.89	\$4.80	
Operating Cost/Revenue Vehicle Hour	\$74.75	\$78.60		\$68.25	\$74.98		\$73.44	\$62.88	
Operating Cost/Total Vehicle Hour	\$71.61	\$71.91		\$53.35	\$64.34		\$66.73	\$58.20	
Revenue Vehicle Hours/Total Vehicle Hour	95.81%	92.48%		78.17%	87.56%		90.86%	93.71%	
Revenue Vehicle Hours/FTE	927	1,136		1,543	1,000		1,160	1,280	
Revenue Vehicle Miles/Revenue Vehicle Hour	11.10	19.82		10.31	21.01		10.66	14.20	
Passenger Trips/Revenue Vehicle Hour	24.3	20.3		8.6	8.5		3.3	2.9	
Passenger Trips/Revenue Vehicle Mile	2.19	1.25		0.83	0.49		0.31	0.22	

- Days of Service: Weekdays, generally between 6:15 a.m. and 9:15 p.m., and Saturdays 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: \$0.25 per boarding. Monthly passes are available for \$10 per month. Reduced fare passes are available for persons with special transportation needs for \$5 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 complementary dial a ride (paratransit) service for elderly aged 70 and older, and persons with disabilities who cannot use the fixed route service.

Valley Transit also provides general public demand responsive/deviated route service on weekdays from 5:45 p.m. to 9:15 p.m. and Saturday from 12:15 p.m. to 6:10 p.m. Valley Transit's Job Access program 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; model years ranging from 1990 to 2006.

Paratransit – Six total, all ADA accessible; model years ranging from 2001 to 2005.

Facilities

Valley Transit's joint maintenance, operations, and administration facility covers 4.5 acres. It includes an 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 intersection of Fourth and Main in downtown Walla Walla.

Intermodal Connections

Valley Transit provides fixed route service to the regional airport upon passenger request. Columbia County Transportation, located in Dayton, Washington, uses Valley Transit's downtown transfer center to provide connections with Valley Transit's fixed routes.

Valley Transit serves all of the public and private elementary, middle, and high schools. Valley Transit also serves 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.

2006 Achievements

- Secured federal and state operating assistance to maintain existing service.
- Secured continuing funding for the Job Access transportation program.

- Purchased four low floor fixed route buses.
- Successfully completed summer promotion that increased ridership 25 percent.
- Continued to explore intermodal connections with intercity bus lines.

2007 Objectives

- Secure federal financial assistance to replace three minibuses.
- Expand the Job Access transportation service area to include the Farm Labor Camp.
- Secure planning grant to design multimodal center in downtown Walla Walla.
- Construct Eastgate Transfer Center.
- Implement vanpool program.

Long-range Plans (2008 through 2012)

- Replace two transit buses and six minibuses.
- Secure federal and state operating assistance to maintain existing levels of service.
- Secure continuing funding for the Job Access transportation program.
- Construct a multimodal center in downtown Walla Walla.
- Construct a bus pull out at 13th Street.

Annual Operating Information

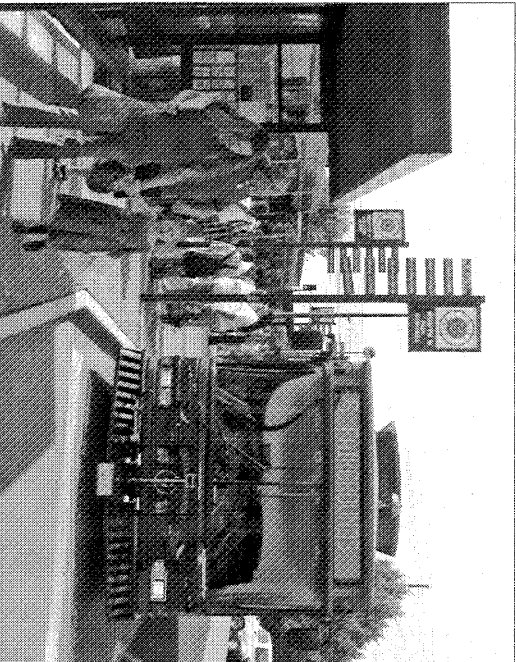
Service Area Population	2004	2005	2006	% Change	2007	2008	2009	2012
Fixed Route Services								
Revenue Vehicle Hours	24,403	24,542	24,481	-0.25%	24,500	24,500	24,500	24,500
Total Vehicle Hours	25,651	25,651	25,552	-0.39%	25,600	25,600	25,600	25,600
Revenue Vehicle Miles	269,146	268,104	271,708	1.34%	271,800	271,800	271,800	271,800
Total Vehicle Miles	282,521	280,296	281,356	0.38%	281,500	281,500	281,500	281,500
Passenger Trips	476,647	484,055	593,824	22.68%	610,000	615,000	617,000	630,000
Diesel Fuel Consumed (gallons)	29,610	33,184	36,883	11.15%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	31,572	24,522	18,360	-25.13%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	1	0	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.
Collisions	0	2	1	-50.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	26.3	26.3	26.4	0.38%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,735,481	\$1,796,120	\$1,829,833	1.88%	\$1,949,000	\$2,046,000	\$2,149,000	\$2,369,000
Farebox Revenues	\$149,332	\$148,129	\$113,052	-23.68%	\$114,200	\$115,000	\$115,500	\$117,000

Deviated Route Services

Revenue Vehicle Hours	2,944	2,639	2,932	11.10%	3,000	3,000	3,000	3,000
Total Vehicle Hours	3,451	3,451	3,751	8.69%	3,750	3,750	3,750	3,750
Revenue Vehicle Miles	29,659	27,731	30,232	9.02%	30,300	30,300	30,300	30,500
Total Vehicle Miles	33,699	28,254	31,380	11.06%	31,500	31,500	31,500	31,800
Passenger Trips	18,507	16,796	25,228	50.20%	26,000	26,400	26,900	27,800
Diesel Fuel Consumed (gallons)	0	1,354	3,291	143.06%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	10,610	3,424	1,752	-48.83%	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	1.8	1.8	1.9	5.56%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$180,479	\$191,063	\$200,115	4.74%	\$213,000	\$224,000	\$235,000	\$259,000
Farebox Revenues	\$3,211	\$3,205	\$2,652	-17.25%	\$3,000	\$3,000	\$3,200	\$4,000

Valley Transit

Demand Response Services		2004	2005	2006	% Change	2007	2008	2009	2012
Revenue Vehicle Hours		11,120	11,009	11,135	1.14%	11,200	11,300	11,500	11,600
Total Vehicle Hours		12,210	12,100	12,255	1.28%	12,300	12,400	12,500	12,600
Revenue Vehicle Miles		119,327	113,229	118,735	4.86%	119,000	119,300	119,450	121,500
Total Vehicle Miles		121,367	115,367	120,975	4.86%	121,150	121,350	121,500	122,500
Passenger Trips		32,173	33,362	37,207	11.53%	37,500	38,000	38,700	39,500
CNG Fuel Consumed (Therms)		17,799	22,695	17,995	-20.71%	N.A.	N.A.	N.A.	N.A.
Fatalities		0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries		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		9.5	9.5	9.6	1.05%	N.A.	N.A.	N.A.	N.A.
Operating Expenses		\$686,702	\$687,983	\$817,796	18.87%	\$871,000	\$915,000	\$960,000	\$1,059,000
Farebox Revenues		\$8,029	\$7,995	\$6,683	-16.41%	\$6,800	\$7,000	\$7,300	\$8,000



	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$1,661,184	\$1,902,169	\$2,123,995	11.66%	\$2,181,000	\$2,269,000	\$2,359,000	\$2,552,000
Farebox Revenues	\$160,572	\$159,329	\$122,387	-23.19%	\$124,000	\$125,000	\$126,000	\$129,000
Federal Section 5311 Operating	\$68,608	\$303,511	\$362,541	19.45%	\$520,000	\$402,000	\$361,000	\$362,000
FTA JARC Program	\$223,638	\$113,385	\$0	N.A.	\$0	\$0	\$0	\$0
Other Federal Operating	\$1,216	\$1,283	\$0	N.A.	\$0	\$0	\$0	\$0
State Rural Mobility Grants	\$414,366	\$194,201	\$180,437	-7.09%	\$72,000	\$80,000	\$175,000	\$175,000
State Special Needs Grants	\$25,215	\$49,883	\$68,568	37.46%	\$84,000	\$85,000	\$126,000	\$126,000
Other	\$41,249	\$74,970	\$118,322	57.83%	\$38,000	\$38,000	\$38,000	\$43,000
Total	\$2,596,048	\$2,798,731	\$2,976,250	6.34%	\$3,019,000	\$2,999,000	\$3,185,000	\$3,387,000
Annual Operating Expenses								
Annual Operating Expenses	\$2,602,662	\$2,675,166	\$2,847,744	6.45%	\$3,033,000	\$3,185,000	\$3,344,000	\$3,687,000
Total	\$2,602,662	\$2,675,166	\$2,847,744	6.45%	\$3,033,000	\$3,185,000	\$3,344,000	\$3,687,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$1,441,039	\$1,336,610	\$944,028	N.A.	\$288,000	\$0	\$0	\$0
Federal STP Grants	\$0	\$0	\$0	N.A.	\$0	\$40,000	\$0	\$0
CM/AQ and Other Federal Grants	\$0	\$0	\$0	N.A.	\$0	\$1,600,000	\$0	\$0
State Rural Mobility Grants	\$0	\$161,939	\$0	N.A.	\$25,000	\$150,000	\$0	\$0
Capital Reserve Funds	\$475,769	\$852,215	\$503,819	N.A.	\$288,000	\$446,000	\$228,000	\$115,000
Total	\$1,916,808	\$2,350,764	\$1,447,847	-38.41%	\$601,000	\$2,236,000	\$228,000	\$115,000
Ending Balances, December 31								
Working Capital	\$1,650,359	\$1,895,000	\$1,727,534	-8.84%	\$1,833,000	\$1,705,000	\$1,590,000	\$868,000
Capital Reserve Funds	\$3,224,411	\$2,869,946	\$2,791,959	-2.72%	\$2,540,000	\$2,156,000	\$1,985,000	\$1,596,000
Total	\$4,874,770	\$4,764,946	\$4,519,493	-5.15%	\$4,373,000	\$3,861,000	\$3,575,000	\$2,464,000

Appendixes

197	Appendix 1	Glossary
201	Appendix 2	Public Transportation Grant Program Project Lists
215	Appendix 3	Statewide Operations Summary
221	Appendix 4	Statewide Operating Statistics — 2006
225	Appendix 5	Statewide Financial Statistics — 2006
227	Appendix 6	Grant Report to the Legislature

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.

Agency Council on Coordinated Transportation (ACCT)

This program was created by the Washington State Legislature in 1998 to address special needs transportation impacting the elderly, persons with disabilities, persons of low-income, and youth. This program works to ensure that special needs transportation functions efficiently and effectively across organizational boundaries within Washington State.

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.

Automatic Vehicle Locator (AVL)

Transponders that are installed in buses or vehicles in a transit fleet that provide real-time, GPS navigational locations of transit vehicles at all times. Location information can be monitored by transit dispatch to maintain optimal route efficiency.

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."

Bus Rapid Transit (BRT)

An express service by bus that usually serves two destinations without stops in between; usually associated with intercity routes.

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.

Commute Trip Reduction (CTR)

The Washington State Legislature passed the Commute Trip Reduction (CTR) Law in 1991, incorporating it into the Washington Clean Air Act. The goals of the program are to reduce traffic congestion, reduce air pollution, and petroleum consumption through employer-based programs that decrease the number of commute trips made by people driving alone.

Commute Trip Reduction Efficiency Act

The CTR program was revised in 2006 under Engrossed Substitute Senate Bill 6566 to be more efficient and effective in achieving program goals. This revision focuses on participation requirements, performance goals and reviews, planning requirements, and guidance authority.

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."

Deviated Route 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.

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 Guideway

A form of public transportation that moves people by way of rail or other stationary track. Commuter rail, light rail, and streetcars are examples of fixed guideways.

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 half-time, 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.

Job Access and Reverse Commute (JARC; 5316)

A federal source of funding authorized through federal transportation legislation, (SAFETEA-LU, Section 5316) that is used to fund public transportation projects that work towards improving job access for low-income

persons and welfare recipients, and improving transportation to suburban employment centers from urban, rural, and suburban areas.

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.

Mobile Data Transmitter (MDT)

Transponders that are similar to Automatic Vehicle Locators, but are capable of transmitting more specific information in addition to location. MDTs are useful for communicating various transit related information between fleet vehicles and dispatch.

New Freedom (5317)

A federal source of funding authorized through federal transportation legislation, (SAFETEA-LU, Section 5317) that is used to fund public transportation projects that are new and above and beyond basic ADA requirements.

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.

Park and Ride

Park and ride lots function as locations where people can make the switch from personal to public transportation. These facilities serve as intermodal transfer locations for people to park their personal vehicles and transfer to public transit buses, rail, vanpool, and/or carpool.

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 countywide, countywide, or comprise more than one county.

Revenue Vehicle Hour

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

Revenue Vehicle Mile

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

Ridesharing

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

Right of Way (ROW)

A general term denoting land, property, or interest therein, usually in a strip, acquired for or devoted to transportation purposes.

Rural Areas

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

Seating Capacity

The number of passenger seats, not including the driver or operator's seat, in a vehicle.

Section 5307

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

Section 5309

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

Section 5311

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

Small City

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

Specialized Transportation Service

Rides provided to elderly persons or persons with disabilities through a variety of agencies, including social services and public transportation agencies. Persons may ride in minibuses, taxis, and/or volunteer drivers using their own vehicle.

TEA-21

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

Transit Development Plan (TDP)

A 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.

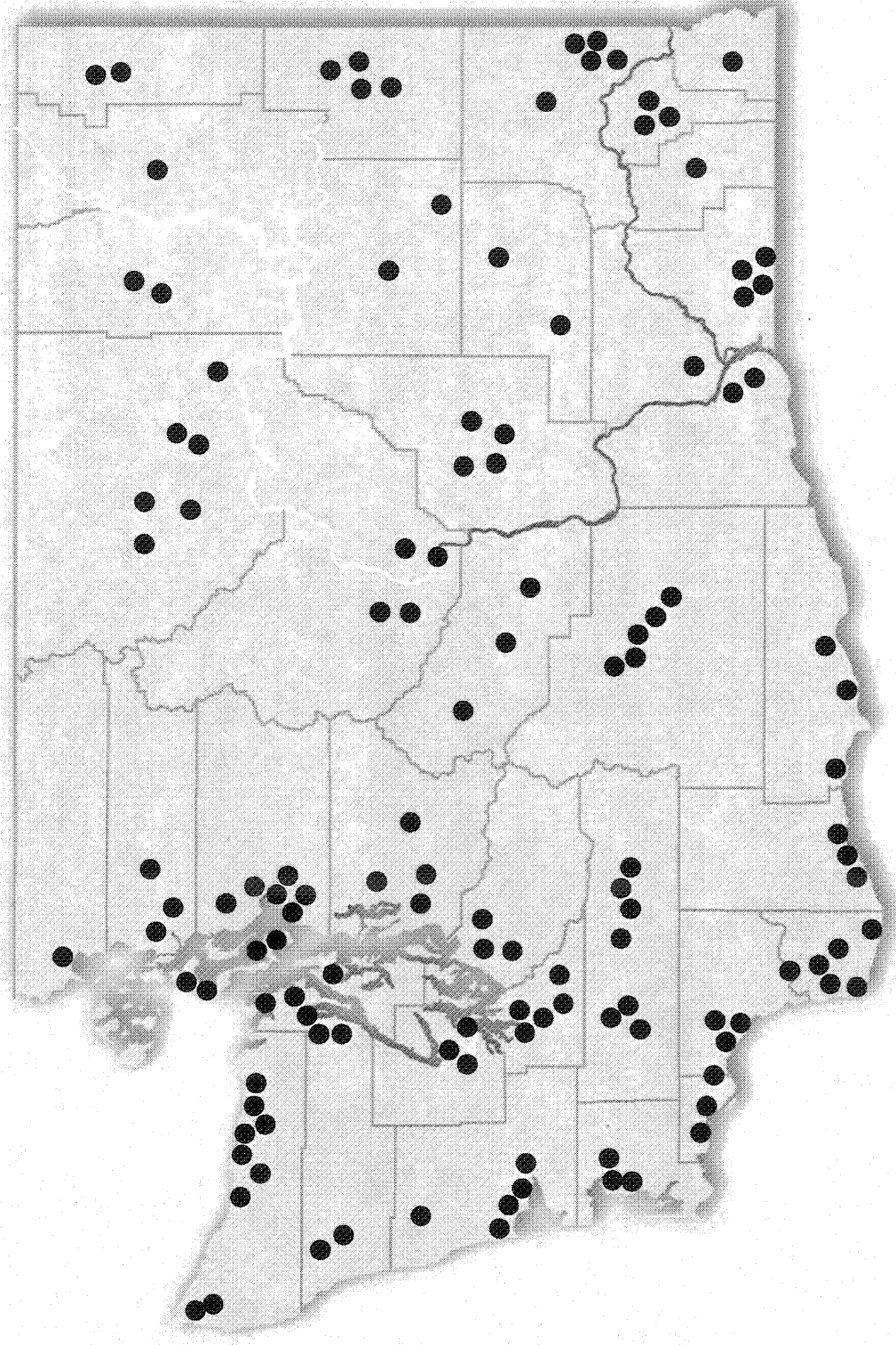
Urbanized Area

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.

Competitive and Formula-Based Public Transportation Grants for 2005-2007



Public Transportation Grant Program Project Lists

The Public Transportation Division made adjustments to the levels of funding for projects during 2006 and the beginning of 2007. At the end of the biennium, the amount of funding for competitive projects reached \$31.5 million; an increase of nearly \$4.5 million since 2005. This occurred because of an unanticipated increase in federal funding in 2006. The Federal Transit Administration gave an 8 percent increase to operating grant funds. The following tables list the grants distributed through the

Public Transportation Division, including their funding sources and type of organization that received the grant. This list of projects is an update to the previously published list of projects in the 2005 Public Transportation Summary. Grant recipients include public transportation agencies, non-profit and for-profit organizations, intercity bus lines, tribal governments, and other governmental organizations.

Awards for 2005-2007 Public Transportation Competitive Grants				
Transportation Provider	Project Description	Amount Awarded	Type	Funding Sources
Ben Franklin Transit	Provide partial capital funding for the purchase of 2 accessible paratransit vehicles for rural services, 1 replacement vehicle and 1 vehicle for expansion of services in Prosser and Benton City.	\$110,466	PT	5311
Clallam Transit	Provide operating funding assistance to sustain a fixed route service for the general public in downtown Sequim.	\$162,000	PT	5311
Clallam Transit	Provide capital funding for the purchase of two 30' low floor accessible transit coaches with fare boxes and radios for transportation services in Clallam County. FTA awarded \$388,711 in 5309 funds to supplement this project.	\$496,000	PT	5309, 5311
Clallam Transit	Provide capital funding for the purchase of four 15 to 18-passenger buses for transportation in Clallam County.	\$211,220	PT	5311
Clallam Transit	Provide capital funding for the purchase of one 40' low floor transit coach with farebox and radio for transportation services in Clallam County. FTA awarded \$217,800 in 5309 funds to supplement this project.	\$258,278	PT	5309, 5311
Columbia County Public Transportation	Provide operating funding assistance to sustain and expand demand response transportation services for the general public and persons with special needs in Columbia County.	\$304,102	PT	5311
Columbia County Public Transportation	Provide capital funding assistance to purchase and install three bus passenger shelters for transportation services to the general public in Columbia County.	\$48,589	PT	5309
Colville Confederated Tribes	Provide capital funding for the purchase of one cutaway minibus and two ADA accessible vans for general public and special needs transportation services in the Colville Reservation.	\$118,800	T	RM-C

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded	Type	Funding Sources
Council on Aging & Human Services, dba COAST	Provide capital funding for replacing one (1) ADA accessible minibus and one (1) minivan with wheelchair ramp for transportation services to the general public, the elderly and persons with special needs in Whitman, Asotin, and South Spokane counties.	\$72,576	CTP	RM-C, 5310
Council on Aging & Human Services, dba COAST	Provide operating funding assistance to sustain dial a ride, deviated route, brokerage, community van services for the general public and persons with special needs with employment options for Whitman, Asotin, Garfield Counties and southern Spokane counties.	\$528,000	CTP	RM-C, 5311
Council on Aging & Human Services, dba COAST	Provide capital funding assistance for one (1) minivan with wheelchair ramp to replace existing equipment for transportation services to the general public and the elderly and persons with disabilities in Whitman, Asotin and South Spokane counties.	\$31,608	CTP	RM-C
Cowlitz Tribe	Provide capital funds for transfer of one FTA 5310 ADA accessible minibus from Exceptional Foresters for dial a ride services for persons with special needs on the Cowlitz Reservation.	\$12,300	T	RM-C
Cowlitz Tribe	Provide operating funding assistance to sustain and expand dial a ride services for the general public and persons with special needs on the Cowlitz Reservation.	\$169,831	T	RM-C, 5311
Garfield County	Provide capital funding for the purchase of one replacement 14-passenger minibus for dial a ride services in Garfield County and intercity bus feeder service to the Lewiston/Clarkston Valley. FTA awarded \$48,589 in 5309 funds to supplement this project.	\$54,000	PT	5309, 5311
Garfield County	Provide operating funding assistance to sustain dial a ride and intercity bus services for the general public and persons with special needs in Garfield County.	\$100,000	PT	RM-C, 5311
Grant Transit Authority	Provide operating assistance to sustain and expand fixed route services to the general public with employment options for persons with special needs in Grant County.	\$203,862	PT	5311
Grays Harbor Transit	Provide capital funding for the replacement of three transit coaches and four paratransit cutaway vans for transportation services in Grays Harbor. FTA awarded \$688,186 in 5309 funds to supplement this project.	\$931,169	PT	5309, 5311
Grays Harbor Transit	Provide operating funding assistance to sustain a fixed route service for the general public in the North and South beach areas of Grays Harbor.	\$808,126	PT	5311
Grays Harbor Transit	Provide operating funding assistance to sustain a fixed route service for the general public in the Quinault area of Grays Harbor.	\$405,000	PT	5311
Hopelink	Provide capital funding for the replacement of 7 ADA accessible minibuses to sustain special needs transportation provided by Neighborhood House & Northshore Senior Center.	\$295,110	CTP	SN-C, 5310

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded	Type	Funding Sources
Hopessource (Kittitas County Action Council)	Provide capital funding for the replacement of one ramp equipped van to sustain dial a ride services in Kittitas County.	\$35,000	CTP	SN-C, 5310
Hopessource (Kittitas County Action Council)	Provide operating funding assistance for dial a ride and deviated route services for the elderly, persons with disabilities and to the general public in Kittitas County.	\$657,017	CTP	RM-C, 5311
Human Services Council	Provide operating funding assistance to sustain and expand dial a ride and brokered transport service to large employers with shift work to provide employment options for persons with special needs in Clark County.	\$374,806	CTP	SN-C, 3037
Island Transit	Provide capital funding assistance for the purchase of 39 vanpool vans, 15 medium sized buses, three 35-foot buses, and 2 shuttle vans. All vehicles to replace existing equipment and expand fleet for transportation services to the general public in Island County. FTA awarded \$865,174 in 5309 funds to supplement this project.	\$1,698,863	PT	5309, 5311
Island Transit	Provide capital funding assistance for the purchase and installation of replacement software packages for the maintenance program for transportation services to the general public in Island County.	\$12,000	PT	5311
Jefferson Transit	Provide capital funding for the purchase of handheld wireless vehicle inspection devices and related support equipment to support transportation services.	\$22,627	PT	5311
Jefferson Transit	Provide operating funding assistance to sustain fixed route, deviated route and intercity bus transportation services for the general public and persons with special needs on Highway 101 between forks and Amanda Park.	\$398,046	PT	RM-C, 5311, 5311(f)
Jefferson Transit	Provide operating funding assistance to sustain fixed route, employment options, and intercity bus transportation services for the general public and persons with special needs between Port Angeles and the Tri Area vicinity of Jefferson County.	\$588,573	PT	RM-C, 5311, 3037
Jefferson Transit	Provide operating funding assistance to sustain and expand fixed route and dial a ride transportation services for the general public and persons with special needs in Jefferson County.	\$216,000	PT	5311
Jefferson Transit	Provide operating funding assistance to add weekend fixed route and intercity bus transportation services for the general public between Brinnon and Quilcene.	\$25,509	PT	5311
Klickitat County Senior Services	Provide capital funding for the replacement of one minibus for transportation services to the general public and persons with special needs in Klickitat County.	\$48,000	CTP	5310

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded	Type	Funding Sources
Klickitat County Senior Services	Provide operating funding assistance to sustain a dial a ride and deviated route services with employment options for the general public and persons with special needs in Klickitat County.	\$726,435	CTP	RM-C, 5311
Link Transit	Provide capital funding for the purchase of seven low floor minivans to replace existing cutaways for transportation services to the general public in Chelan and Douglas Counties.	\$207,200	PT	5311
Link Transit	Provide operating funding assistance to sustain fixed route rural commuter routes for transportation services for the general public, connecting rural communities to the City of Wenatchee.	\$424,000	PT	RM-C, 5311
Lower Columbia Community Action Council	Provide capital funding for the replacement of one (1) ADA accessible van for paratransit services for persons with special needs in Cowlitz County.	\$33,800	CTP	RM-C, 5310
Lower Columbia Community Action Council	Provide operating funding assistance to sustain and expand dial a ride and fixed route services with employment options for the general public and persons with special needs in Thurston, Lewis, Cowlitz and Clark Counties. (Vancouver to Tumwater)	\$414,000	CTP	RM-C, SN-C
Makah Indian Tribal Council	Provide capital funding for the purchase of one light duty transit coach for fixed route service to the general public on the Makah Reservation.	\$74,538	T	RM-C
Makah Indian Tribal Council	Provide operating funding assistance to sustain and expand a fixed route transportation service to the general public on the Makah Reservation.	\$196,426	T	RM-C
Mason County Transportation Authority	Provide capital funding assistance for the purchase of one transit coach and four ADA accessible minibuses, all to replace existing equipment for transportation services to the general public in Mason County.	\$388,711	PT	5309
Mason County Transportation Authority	Provide capital funding assistance for the purchase of one transit coach to replace existing equipment for transportation services to the general public in Mason County.	\$218,500	PT	5309, 5311
Mid-Columbia Economic Development District	Provide capital funding assistance for the purchase of joint radio access with communication channels with four of the public transportation providers' radio systems in the Columbia Gorge Region.	\$3,415	CTP	RM-C
Mt. Si Senior Center	Provide operating funding assistance to sustain the dial a ride transportation services for those with special needs and the general public in the Upper Snoqualmie Valley.	\$245,669	CTP	SN-C
Northwest Stagelines	Provide operating funding assistance to sustain fixed route and intercity bus transportation services for the general public between Omak, Wenatchee, and Ellensburg.	\$268,275	INT	RM-C, 5311(f)
Northwest Stagelines	Provide operating funding assistance to sustain and expand fixed route and intercity bus transportation services for the general public between Omak, Wenatchee, and Ellensburg.	\$114,975	INT	RM-C, 5311(f)

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded	Type	Funding Sources
Okanogan County Transportation & Nutrition	Provide operating funding assistance for dial a ride services for the general public and persons with special needs in Okanogan County.	\$541,522	CTP	SN-C
Okanogan County Transportation & Nutrition	Provide operating funding assistance to sustain services with employment options for the general public and persons with special needs in Okanogan County.	\$175,960	CTP	SN-C, 3037
Okanogan County Transportation & Nutrition	Provide capital funding for the purchase of two minibuses with radios and fare boxes for transportation services to the general public and persons with special needs in Okanogan County.	\$120,000	CTP	5310
Olympic Bus Lines	Provide operating funding assistance to sustain and expand fixed route transportation services to the general public between Port Angeles, Seattle, and Sea-Tac.	\$319,139	INT	RM-C, 5311(f)
Olympic Community Action Programs	Provide operating funding assistance to sustain vanpools to provide employment options in a JOB LIFT program for transportation services to the general public and persons with special needs in Clallam and Jefferson Counties.	\$214,975	CTP	RM-C, 3037
Pacific Transit System	Provide operating funding assistance to sustain dial a ride, fixed route and intercity bus services for the general public and for persons with special needs in Pacific County.	\$1,000,000	PT	RM-C, 5311
Pacific Transit System	Provide capital funding assistance for the purchase of one ADA accessible minibus to replace existing equipment for dial a ride transportation services to the general public in Pacific County.	\$48,589	PT	5309
People for People, Adams, Grant & Lincoln Counties	Provide capital funding for the purchase of eight 14 passenger ADA accessible minibuses and 2 ADA accessible minivans; all vehicles equipped with 2-way radios, to replace existing equipment used for transportation services to the general public and person.	\$600,650	CTP	RM-C, 5310
People for People, Adams, Grant & Lincoln Counties	Provide capital funding to purchase new telephone call system equipment for transportation services to the general public and persons with special needs in Grant, Adams, and Lincoln Counties.	\$28,697	CTP	SN-C, 5310
People for People, Adams, Grant & Lincoln Counties	Provide operating funding assistance to sustain dial a ride and deviated route transportation services including job access to the general public and persons with special needs in Grant, Adams, and Lincoln Counties.	\$1,413,873	CTP	RM-C, SN-C, 5311, 3037
People for People, Adams, Grant & Lincoln Counties	Provide operating funding assistance to sustain intercity bus transportation services for the general public in Adams, Lincoln, and Grant Counties.	\$458,009	CTP	RM-C, 5311(f)
People for People, Yakima County	Provide capital funding for the purchase of five minibus replacements and one 30-passenger bus for dial a ride and fixed route services in rural Yakima County.	\$428,222	CTP	SN-C, 5310

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded	Type	Funding Sources
People for People, Yakima County	Provide operating funding assistance to sustain and expand dial a ride and intercity bus services for the general public and persons with special needs in Yakima County.	\$1,067,653	CTP	RM-C, SN-C, 5311
People for People, Yakima County	Provide operating funding assistance to sustain intercity bus services for the general public in Yakima County.	\$456,960	CTP	RM-C, 5311(f)
People for People, Yakima County	Provide operating funding assistance to sustain and expand dial a ride, deviated route, and intercity bus transportation services with employment options for the general public and persons with special needs in Yakima County.	\$601,084	CTP	RM-C, 5311(f)
Pierce County Community Action	Provide operating funding assistance to sustain and expand dial a ride transportation services with employment options for the general public and persons with special needs in south Pierce County.	\$283,570	CTP	SN-C, 5316
Pierce County Community Action	Provide operating funding assistance to sustain and expand deviated route transportation services with employment options for the general public and persons with special needs in Pierce County.	\$341,451	CTP	SN-C, 5316
Pullman Transit	Provide state funds to be used as match for federal capital funding already secured for the purchase of five 35' coaches. These vehicles are to replace existing equipment used in transportation services to the general public in the City of Pullman.	\$290,185	PT	RM-C
Pullman Transit	Provide capital funding for the purchase of demand response scheduling software including: all necessary software modules, automatic vehicle locators, and mobile data computers for each vehicle for transportation services to the general public in the City of Pullman.	\$135,628	PT	RM-C, 5311
Pullman Transit	Provide operating funding assistance to sustain and expand dial a ride and fixed route transportation services for the general public and persons with special needs in the City of Pullman.	\$663,000	PT	RM-C, 5311
Ride Connection	Provide capital funding for the purchase of one 14-passenger ADA accessible minibus for U-Ride Clark County and expand vehicle fleet to increase capacity for dial a ride transportation services in areas not served in Clark County.	\$48,200	CTP	5310
Ride Connection	Provide operating funding assistance to sustain and expand dial a ride transportation services for persons with special needs in Clark County.	\$167,022	CTP	SN-C
Rural Resources Community Action	Provide operating funding assistance to sustain and expand dial a ride, fixed route, and deviated route transportation services with employment options for the general public and persons with special needs in Ferry, Stevens and Pend Oreille Counties.	\$664,400	CTP	RM-C, SN-C, 5311

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded	Type	Funding Sources
Rural Resources Community Action	Provide operating funding assistance to sustain services to the general public and persons with special needs in Ferry, Stevens and Pend Oreille Counties.	\$30,000	CTP	SN-C
Senior Services of Seattle/King County	Provide operating funding assistance to sustain dial a ride operations for persons with special needs in King County.	\$395,950	CTP	SN-C
Senior Services of Snohomish County	Provide capital funding for the purchase of one 15 passenger ADA accessible minibus to expand services for persons with special needs in Snohomish County.	\$50,400	CTP	5310
Senior Services of Snohomish County	Provide operating funding assistance to sustain and expand special needs transportation services in Snohomish County.	\$434,160	CTP	SN-C
Skagit Transit	Provide capital funding assistance for the purchase of one medium duty, cutaway transit vehicle with luminator, bell stop system, and bike rack to expand transportation services to person with special needs and the general public in rural Skagit County.	\$66,192	PT	5311
Skagit Transit	Provide operating funding assistance to sustain and expand rural fixed route, deviated route and dial a ride transportation services for the general public and persons with special needs in East Skagit County.	\$221,091	PT	5311
Skamania County Senior Services	Provide capital funding assistance for the purchase of two replacement ADA accessible minivans for the dial a ride transportation services to the general public and persons with special needs in Skamania County.	\$61,204	CTP	5310
Skamania County Senior Services	Provide capital funding assistance for the purchase of two wheelchair accessible minibuses to replace existing equipment for transportation services to the general public and persons with special needs in Skamania County.	\$133,750	CTP	SN-C, 5310
Skamania County Senior Services	Provide operating funding assistance to sustain and expand dial a ride transportation services for the general public and those with special needs in Skamania County.	\$353,000	CTP	RM-C, 5311
Skamania County Senior Services	Provide operating funding assistance to sustain deviated route and intercity transportation services with employment options for the general public and persons with special needs in Skamania and Clark Counties.	\$312,800	CTP	RM-C
Special Mobility	Provide capital funding assistance to purchase two ADA accessible minibuses (176" wb) to replace existing vehicles used in transportation services to the general public and persons with special needs in Spokane, Ferry, Stevens, Pend Oreille, Lincoln, and Adams Counties.	\$96,000	CTP	5310
Special Mobility	Provide operating funding assistance to sustain dial a ride and intercity bus services the for general public and persons with special needs in northern Spokane County.	\$256,422	CTP	SN-C, 5311

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded	Type	Funding Sources
Special Mobility	Provide operating funding assistance to sustain fixed route and intercity rural services for the general public in Spokane and Pend Oreille counties.	\$164,323	CTP	RM-C
Squaxin Island Tribe	Provide operating funding assistance to sustain and expand dial a ride, fixed route, deviated route and intercity bus transportation services with employment options for the general public and persons with special needs on or near the Squaxin Island Reservation.	\$190,300	T	RM-C
Stillaquamish Tribe	Provide capital funding assistance for the purchase of one ADA accessible hybrid multi-functional minibus that meets ADA and school specifications. This vehicle will expand transportation services for the general public and persons with special needs in northern Snohomish County.	\$48,000	T	RM-C
Thurston Regional Planning Council	Provide operating funding assistance for transportation services for eligible job access clients in Thurston County.	\$708,909	ORG	3037
TOGETHER!	Provide operating funding assistance to sustain and expand dial a ride, fixed route, deviated route, intercity bus transportation services with employment options for the general public and persons with special needs serving the Nisqually & Chehalis tribes and connecting rural communities in Thurston County.	\$531,862	CTP	SN-C
Trancare	Provide capital funding for the replacement of call center communications equipment for transportation services for persons with special needs in rural Chelan, Douglas, and Okanogan Counties.	\$21,034	CTP	RM-C, 5310
Twin Transit	Purchase two 29' buses and two 26' cutaways for transportation services in Centralia/Chehalis area.	\$547,111	PT	5309
Valley Transit	Provide operating funding assistance to sustain dial a ride, fixed route and deviated route transportation services, including job access for eligible clients, for the general public and persons with special needs in Walla Walla County.	\$1,295,604	PT	5311
Valley Transit	Provide capital funding assistance to purchase four 29-foot low floor diesel transit buses to replace existing equipment used in transportation services to the general public in Walla Walla County.	\$936,531	PT	RM-C, 5309
Valley Transit	Provide capital assistance to purchase an architects design of a joint-use building at the Walla Walla downtown transfer center.	\$25,000	PT	RM-C
Volunteers of America	Provide funds for the operation of a one-stop center for transportation information and referral, participate in the FindaRide transportation resource system, and integrate the Snohomish data base into FindaRide.	\$154,710	CTP	SN-C
Wahkiakum County Health & Human Services Dept.	Provide capital funding for the purchase of one ADA accessible 14-passenger minibus and one 15-passenger van to expand transportation services to the general public and employment opportunities in Wahkiakum County.	\$80,900	CTP	RM-C

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded	Type	Funding Sources
Wahkiakum County Health & Human Services Dept.	Provide operating funding assistance to sustain and expand on fixed route and deviated route transportation services for the general public and persons with special needs in Wahkiakum County and access to Pacific and Cowlitz counties.	\$179,401	CTP	RM-C
Wahkiakum County Health & Human Services Dept.	Provide partial capital funding to purchase one minibus from Exceptional Foresters.	\$5,100	CTP	RM-C
White Pass Community Services Coalition d.b.a. Mt Hwy Trans.	Provide capital funding assistance for the purchase of one 20 passenger ADA accessible minibus to expand fleet to sustain rural, fixed route, and intercity bus transportation services to the general public in Lewis County.	\$60,017	INT	SN-C, 5310
White Pass Community Services Coalition d.b.a. Mt Hwy Trans.	Provide capital funding assistance for the purchase of one 20-passenger ADA accessible minibus to expand fleet and establish a new rural, fixed route, intercity bus service in Lewis County connecting to Pierce Transit.	\$60,017	INT	RM-C, 5310
White Pass Community Services Coalition d.b.a. Mt Hwy Trans.	Provide operating funding assistance to sustain a fixed route and intercity bus transportation service for the general public and persons with special needs and employment options for residents in Lewis County between Packwood and Chehalis.	\$472,072	INT	RM-C, 5311(f)
White Pass Community Services Coalition d.b.a. Mt Hwy Trans.	Provide operating funding assistance to sustain a fixed route and intercity bus transportation service for the general public and persons with special needs and employment options for residents in Lewis and south Pierce County.	\$295,923	INT	RM-C, 5311
White Pass Community Services Coalition d.b.a. Mt Hwy Trans.	Provide operating funding assistance to sustain a dial a ride transportation service for persons with special needs in Lewis County.	\$86,411	INT	RM-C, SN-C, 5311
Washington State Department of Transportation	Provide capital funding assistance for the Statewide Trip Planner Project, an internet search tool for finding schedule, route, and travel connection information on public transportation providers.	\$437,500	ORG	RM-C, 5311(f)
Washington State Department of Transportation	Contracted service with KFH Consultants for a Statewide Intercity Bus Study/match for 2003/2005 Intercity Bus funds.	\$30,000	ORG	RM-C
	Total Competitive Funding Awarded	\$31,523,905		

Key: PT = Public Transit; ORG = Administrative Organization; INT = Intercity Providers; T = Tribal Governments; CTP = Community Transportation Providers (includes non-profit, for profit, and government agencies).

Funding Sources: SN-C = Paratransit/Special Needs Competitive; RM-C = Rural Mobility Competitive; 5309 = Capital Funding for Bus and Facilities; 5310 = Capital Funding for Special Needs Transportation; 5311 = Capital and Operating Funding for Rural Areas; 5311(f) = Capital and Operating Funding for the Intercity Bus Program; 5316 = Capital and Operating Funding for the Job Access and Reverse Commute (JARC) Program; 3037 = JARC projects funded prior to 2006.

Public Transportation Grant Program Project Lists

Paratransit/Special Needs Formula Grants for July 2005 – June 2007		
Transit System	Project	Amount
Ben Franklin Transit	Provide operating funding assistance to maintain and expand demand response transportation services for persons with special needs in the urban Tri-cities area and in the rural service areas of Prosser, Benton City and Finley.	\$1,133,373
Clallam Transit System	Provide operating funding assistance for transportation services for persons with special needs in Clallam County.	\$187,262
Community Transit	Provide operating funding assistance to support ADA paratransit service for persons with special needs in Community Transit's service areas.	\$1,152,933
Cowlitz Transit Authority	Provide operating funding assistance to sustain current levels of paratransit special needs transportation services in Longview/Kelso.	\$130,453
C-TRAN	Provide operating funding assistance for discounted local passes to persons with special needs in Clark County.	\$922,172
Everett Transit	Provide operating funding assistance for transportation services for persons with special needs in the City of Everett.	\$373,076
Garfield County	Provide operating funding assistance to expand transportation services to include an additional trip to the Compliment Food Bank for persons with special needs in Garfield County.	\$10,739
Grant Transit Authority	Provide operating funding assistance for transportation services for persons with special needs in Grant County.	\$377,947
Grays Harbor Transit	Provide operating funding assistance for transportation services for persons with special needs and the general public in Grays Harbor County.	\$388,830
Intercity Transit	Provide operating funding assistance to sustain and expand ADA paratransit service.	\$630,476
Island Transit	Operating funding assistance for deviated route transportation services to persons with special needs and the general public in Island County with connections to Skagit and Whatcom Transit Systems.	\$273,316
Jefferson Transit	Provide operating funding assistance to sustain and expand fixed route and dial a ride transportation services for the general public and persons with special needs in Jefferson County.	\$199,432
King County Metro	Provide capital funding assistance to purchase approximately 18 paratransit vans to replace existing vehicles in King County's AddVANtage Program.	\$906,000
King County Metro	Provide capital funding assistance to purchase license and integration fees for Trapeze's interface to the ATIS trip planning system, to assist in the provision of transportation services in King County.	\$55,000

Public Transportation Grant Program Project Lists

Transit System	Project	Amount
King County Metro	Provide capital funding assistance to purchase approximately 5 replacement vans for the County's Access fleet for transportation services in King County.	\$325,000
King County Metro	Provide operating funding assistance for transportation services to newly certified paratransit registrants of the Americans with Disabilities Act (ADA) in King County.	\$2,975,000
King County Metro	Provide operating funding assistance for transportation services for persons with special needs in King County.	\$1,139,000
King County Metro	Provide operating funding assistance to continue Metro's free bus travel training program for senior and persons with disabilities in King County.	\$130,000
King County Metro	Provide operating funding assistance for electric buses instead of diesel buses for transportation services on Capital Hill in Seattle.	\$320,000
Kitsap Transit	Provide capital funding assistance to purchase 8 replacement PC's, 1 new PC, and flat screen monitors for ACCESS dispatch and administration.	\$10,000
Kitsap Transit	Provide operating funding assistance for Kitsap Transit's ACCESS transportation services.	\$1,248,178
Link Transit	Provide operating funding assistance to sustain paratransit transportation services to persons with special needs in Chelan Douglas counties.	\$540,690
Mason Transit	Provide operating funds to develop a call center and maintain and expand deviated route and demand response transportation services for persons with special needs and the general public in Mason County.	\$372,848
Pacific Transit System	Provide operating funding assistance to sustain dial a ride, fixed route and intercity bus services for the general public and for persons with special needs in Pacific County.	\$71,763
Pierce Transit	Provide operating funding assistance for transportation services to persons with special needs in Pierce County.	\$2,293,109
Pullman Transit	Provide operating funding assistance for evening ADA paratransit service in the City of Pullman.	\$82,375
Skagit Transit	Provide operating funding assistance to extend fixed route service to include Saturdays.	\$250,011
Spokane Transit	Provide operating funding assistance for 5 tasks in transportation services for the general public and persons with special needs in Spokane Transit's service area.	\$1,509,989
Spokane Transit	Provide operating funding assistance for transportation services to eligible job access (JARC) clients in Spokane County.	\$200,000

Public Transportation Grant Program Project Lists

Transit System	Project	Amount
Twin Transit	Provide operating funding assistance to continue deviated route transportation services to persons with special needs and the general public in the Centralia and Chehalis areas.	\$230,389
Valley Transit	Provide operating funding assistance to maintain new evening and weekend service, in addition to dial a ride and fixed route transportation services to the general public and persons with special needs in Walla Walla County.	\$121,167
Whatcom Transit Authority	Capital funding assistance for the redesign and implementation of an automated dispatch and scheduling system (OS/CAD) and upgrade of mobile data infrastructure to be used in transportation services to the general public and persons with special needs.	\$782,720
Yakima Transit	Provide operating funding assistance for transportation services to persons with special needs, including travel information services.	\$78,376
Yakima Transit	Provide capital funding assistance to acquire used ADA accessible vehicles, and to make improvements to vehicles and bus stops to make them more accessible to people with special needs.	\$78,376
	Total Paratransit/Special Needs Formula Grants	\$19,500,000
<i>Rural Mobility Formula Grants Awarded for 2005 – 2007 Projects</i>		
Asotin County	Provide fixed route and complementary paratransit transportation services to the general public and persons with special needs in Asotin County.	\$92,072
Grant Transit Authority	Provide operating funding assistance for transportation services for persons with special needs in Grant County.	\$185,555
Grant Transit Authority	Provide operating funding assistance to sustain and expand fixed route services to the general public with employment options for special needs populations in Grant County.	\$35,000
Grant Transit Authority	Provide capital funding assistance for the purchase of two ADA accessible 15-passenger vans and one 15-passenger ADA accessible minibus to expand existing service, and approximately 60 bus cameras for transportation services to the general public and persons with special needs in Grant County.	\$192,000
Grant Transit Authority	Provide operating funding assistance to create connector service from Warden to Othello in Adams County.	\$95,000
Grays Harbor Transit	Provide operating funding assistance for transportation services for persons with special needs and the general public in Grays Harbor County.	\$1,193,149
Island Transit	Operating funding assistance for fixed route and deviated route transportation services to the general public in Island County.	\$2,352,845
Mason Transit	Provide operating funding assistance to sustain and expand deviated route and demand response transportation services for persons with special needs in Mason County.	\$1,987,777

Public Transportation Grant Program Project Lists

Transit System	Project	Amount
Pacific Transit System	Provide operating funding assistance to sustain dial a ride, fixed route and intercity bus services for the general public and for persons with special needs in Pacific County.	\$385,121
Pullman Transit	Provide operating funding assistance to sustain and expand dial a ride and fixed route transportation services for the general public and persons with special needs in the City of Pullman.	\$205,653
Valley Transit	Provide operating funding assistance to maintain new evening and weekend service, in addition to dial a ride and fixed route transportation services to the general public and persons with special needs in Walla Walla County.	\$275,829
	Total Combined Rural Mobility Formula Grants, 2005-2007	\$7,000,000
	Total Formula-Based Grant Awards	\$26,500,000

Appendix 3

Statewide Operations Summary

Annual Operating Information

Service Area Population	2004	2005	2006	% Change	2007	2008	2009	2012
5,337,565		5,275,904	5,468,665	3.65%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	5,520,813	5,896,431	5,880,346	-0.27%	6,001,991	6,159,987	12,867,804	6,605,214
Total Vehicle Hours	6,646,661	6,769,383	6,727,037	0.63%	6,914,347	7,109,758	14,791,596	7,695,691
Revenue Vehicle Miles	90,485,645	83,695,305	80,846,858	-3.40%	83,469,335	86,044,798	87,485,690	92,692,116
Total Vehicle Miles	99,137,555	100,756,310	98,218,285	2.52%	101,295,428	104,271,375	105,887,366	111,750,097
Passenger Trips	157,359,130	159,162,843	164,825,977	3.56%	174,816,110	178,678,098	183,030,623	195,930,707
Diesel Fuel Consumed (gallons)	18,745,441.5	20,069,028	19,853,539	-1.07%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	17,805	43,365	74,870	72.65%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	3,338,967	3,458,563	3,343,769	-3.32%	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (Kwh)	16,749,028	17,048,640	15,791,529	-7.37%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	5	3	-40.00%	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	307	283	275	-2.83%	N.A.	N.A.	N.A.	N.A.
Collisions	51	237	228	-3.80%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	6,782.5	7,066.1	7,412.2	4.90%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$608,700,606	\$651,239,152	\$692,839,806	6.39%	\$754,901,026	\$806,153,531	\$851,982,986	\$1,001,207,943
Farebox Revenues	\$110,883,761	\$111,447,661	\$116,974,694	4.96%	\$120,122,818	\$137,197,743	\$146,109,228	\$169,509,228
Passenger Ferry Services								
Revenue Vessel Hours	5,746	6,556	6,534	-0.34%	6,000	6,000	6,000	6,000
Total Vessel Hours	5,820	6,637	6,611	-0.39%	6,000	6,000	6,000	6,000
Revenue Vessel Miles	43,897	52,181	51,760	-0.81%	52,000	52,000	52,000	52,000
Total Vessel Miles	44,793	53,053	52,705	-0.66%	53,000	53,000	53,000	53,000
Passenger Trips	388,712	453,600	453,462	-0.03%	460,000	470,000	480,000	510,000
Diesel Fuel Consumed (gallons)	0	17,601	45,307	157.42%	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	3.6	6.0	66.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,201,772	\$1,277,549	\$1,431,191	12.03%	\$1,690,000	\$1,800,000	\$1,900,000	\$2,200,000
Farebox Revenues	\$190,212	\$195,602	\$231,000	18.10%	\$251,000	\$260,000	\$270,000	\$300,000

Statewide Operations Summary

	2004	2005	2006	% Change	2007	2008	2009	2012
Commuter Rail Services								
Revenue Vehicle Hours	11,732	14,201	16,855	18.69%	20,047	32,287	41,343	41,503
Total Vehicle Hours	11,732	17,766	21,086	18.69%	25,080	40,392	51,722	51,922
Revenue Vehicle Miles	434,096	533,047	632,664	18.69%	752,493	1,211,916	1,551,860	1,557,869
Total Vehicle Miles	434,096	540,028	640,950	18.69%	762,348	1,227,788	1,572,184	1,578,271
Passenger Trips	955,298	1,267,973	1,692,971	33.52%	1,800,000	1,900,000	2,300,000	3,200,000
Diesel Fuel Consumed (gallons)	603,441	703,844	764,665	8.64%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	30	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	17.0	49.4	23.0	-53.44%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$16,019,009	\$22,198,000	\$22,700,320	2.26%	\$29,498,000	\$33,435,000	\$36,069,000	\$41,063,000
Farebox Revenues	\$2,263,014	\$2,684,000	\$5,108,179	90.32%	\$3,384,000	\$4,156,000	\$5,834,000	\$7,344,000
Light Rail Services								
Revenue Vehicle Hours	21,107	20,179	10,208	-49.41%	10,208	10,208	146,766	283,321
Total Vehicle Hours	21,234	20,291	10,208	-49.69%	10,208	10,208	146,766	283,321
Revenue Vehicle Miles	139,299	135,076	97,422	-27.88%	97,422	97,422	1,400,650	2,703,859
Total Vehicle Miles	140,420	135,164	97,422	-27.92%	97,422	97,422	1,400,650	2,703,859
Passenger Trips	1,193,162	1,259,222	885,397	-29.69%	900,000	1,000,000	3,900,000	12,100,000
Electricity Consumed (kwh)	921,480	826,231	417,975	-49.41%	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	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	8	0	3	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	108.9	259.2	44.0	-83.02%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,970,532	\$5,877,123	\$3,885,882	-33.88%	\$4,232,000	\$3,826,000	\$23,173,000	\$43,892,000
Farebox Revenues	\$226,322	\$211,571	\$1,930	-99.09%	\$0	\$0	\$0	\$0

Statewide Operations Summary

	2004	2005	2006	% Change	2007	2008	2009	2012
Deviated Route Services								
Revenue Vehicle Hours	100,962	126,555	132,647	4.81%	149,156	156,559	162,622	168,309
Total Vehicle Hours	110,923	145,346	158,853	9.29%	175,578	184,989	191,053	198,754
Revenue Vehicle Miles	2,179,699	2,679,101	2,979,111	11.20%	3,337,032	3,483,069	3,567,618	3,699,752
Total Vehicle Miles	2,300,655	2,852,860	3,189,125	11.79%	3,670,290	3,744,431	3,842,031	3,984,530
Passenger Trips	866,842	1,029,901	1,213,550	17.83%	1,288,463	1,380,279	1,452,990	1,594,213
Diesel Fuel Consumed (gallons)	255,156	233,607	355,528	52.19%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	3,536	2,895	2,965	2.40%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	10,610	3,424	1,752	-48.83%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	1	4	300.00%	N.A.	N.A.	N.A.	N.A.
Collisions	2	9	14	55.56%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	86.2	111.3	135.0	21.29%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$6,689,349	\$8,726,891	\$10,222,565	17.14%	\$12,053,360	\$13,262,234	\$14,298,826	\$16,561,805
Farebox Revenues	\$387,603	\$503,502	\$469,884	-6.68%	\$491,208	\$543,703	\$598,721	\$1,266,041
Demand Response Services								
Revenue Vehicle Hours	1,761,381	1,834,347	1,912,686	4.27%	2,368,532	2,406,749	2,462,396	2,585,690
Total Vehicle Hours	1,978,782	2,082,758	2,165,450	3.97%	2,137,131	2,186,503	2,252,332	2,410,863
Revenue Vehicle Miles	26,091,401	27,179,876	28,092,439	3.36%	27,363,108	27,981,105	28,846,426	31,219,219
Total Vehicle Miles	29,704,976	30,990,425	32,058,046	3.45%	31,197,090	31,902,295	32,841,910	35,204,336
Passenger Trips	5,152,069	5,261,413	5,396,842	2.57%	5,445,978	5,575,275	5,731,473	6,188,748
Diesel Fuel Consumed (gallons)	1,035,914	2,234,137	2,223,707	-0.47%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	1,143,330	916,663	985,108	7.47%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	17,799	22,695	17,995	-20.71%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	26	49	37	-24.49%	N.A.	N.A.	N.A.	N.A.
Collisions	19	23	52	126.09%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1,728.1	1,607.6	1,563.1	-2.77%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$115,870,099	\$123,902,612	\$133,204,245	7.51%	\$144,176,772	\$152,824,279	\$162,761,150	\$187,510,603
Farebox Revenues	\$2,503,866	\$2,528,786	\$2,629,175	3.97%	\$2,160,322	\$2,253,542	\$2,322,595	\$2,642,372

Statewide Operations Summary

	2004	2005	2006	% Change	2007	2008	2009	2012
Vanpooling Services								
Revenue Vehicle Miles	23,050,757	25,145,813	27,894,824	10.93%	29,090,924	30,976,220	32,343,324	36,297,564
Total Vehicle Miles	23,574,506	25,472,277	28,526,170	11.99%	29,742,582	31,573,602	32,972,838	37,252,593
Passenger Trips	4,640,835	5,174,427	5,699,182	10.14%	6,762,398	7,231,917	7,659,922	8,767,979
Vanpool Fleet Size	2,316	2,375	2,741	15.41%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	1,798	2,007	2,284	13.80%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	169,866	164,343	145,276	-11.60%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	1,602,957	1,549,415	1,763,882	13.84%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	5	5	12	140.00%	N.A.	N.A.	N.A.	N.A.
Collisions	5	15	27	80.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	107.5	115.0	127.5	10.87%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$16,169,153	\$16,939,091	\$18,120,073	6.97%	\$19,448,878	\$21,106,199	\$22,316,843	\$26,016,939
Vanpooling Revenue	\$10,326,818	\$11,790,141	\$14,035,661	19.05%	\$15,184,400	\$16,607,896	\$18,540,982	\$21,942,884

Statewide Operations Summary

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$811,351,818	\$899,848,170	\$983,940,876	9.35%	\$1,106,014,083	\$1,167,686,415	\$1,227,493,987	\$1,412,678,670
Utility Tax	\$764,707	\$807,779	\$1,019,577	26.22%	\$965,000	\$1,014,000	\$1,064,000	\$1,232,000
MVET	\$64,714,218	\$68,645,000	\$68,356,000	-0.42%	\$70,839,000	\$73,223,000	\$76,530,000	\$88,190,000
Farebox Revenues	\$127,397,300	\$130,404,122	\$138,356,287	6.10%	\$141,092,348	\$160,384,987	\$171,812,544	\$199,760,640
Vanpooling Revenue	\$10,326,818	\$11,790,141	\$14,035,661	19.05%	\$15,184,400	\$16,607,896	\$18,540,982	\$21,942,884
Federal Section 5307 Operating	\$10,522,092	\$13,339,538	\$27,653,497	107.30%	\$33,899,212	\$29,805,590	\$35,295,244	\$48,392,728
Federal Section 5307 Preventive	\$46,339,198	\$21,249,759	\$63,732,038	199.92%	\$65,370,331	\$68,024,792	\$68,427,028	\$68,110,261
Federal Section 5311 Operating	\$2,181,804	\$2,751,694	\$2,586,536	-6.00%	\$3,002,330	\$3,309,748	\$3,109,748	\$4,198,640
FTA JARC Program	\$1,214,469	\$997,872	\$1,092,421	9.48%	\$643,596	\$518,219	\$606,619	\$1,226,483
Other Federal Operating	\$2,724,189	\$4,913,815	\$5,260,129	7.05%	\$6,791,870	\$6,982,042	\$7,177,540	\$7,797,492
State Rural Mobility Grants	\$1,760,044	\$968,566	\$1,708,534	76.40%	\$1,958,094	\$1,983,005	\$2,115,996	\$2,224,343
State Special Needs Grants	\$5,613,009	\$6,659,617	\$9,540,113	43.25%	\$6,496,335	\$8,201,489	\$6,045,089	\$8,215,483
Sales Tax Equalization	\$2,490,663	\$2,503,535	\$1,983,785	-20.76%	\$2,005,090	\$1,713,381	\$1,700,582	\$1,829,688
Other State Operating Grants	\$1,526,826	\$2,082,461	\$2,942,944	41.32%	\$2,738,680	\$15,143,001	\$4,495,262	\$2,725,000
County Tax Contributions	\$0	\$41,705	\$0	N.A.	\$0	\$0	\$0	\$0
Sound Transit Operating	\$46,735,408	\$52,024,329	\$60,526,372	16.34%	\$67,002,912	\$72,269,517	\$76,949,113	\$88,961,432
RTA Reimbursement	\$0	\$0	\$0	N.A.	\$2,101,657	\$0	\$0	\$0
Other	\$114,755,164	\$68,262,837	\$90,125,319	32.03%	\$90,908,832	\$74,227,549	\$78,726,071	\$61,154,465
Total	\$1,250,417,727	\$1,287,383,310	\$1,472,860,099	14.42%	\$1,616,013,770	\$1,701,094,632	\$1,780,089,805	\$2,018,640,209
Annual Operating Expenses								
Annual Operating Expenses	\$768,620,520	\$830,160,418	\$882,404,082	6.29%	\$966,000,036	\$1,032,407,243	\$1,112,501,805	\$1,318,452,290
Other	\$137,891,064	\$55,587,152	\$55,973,773	-14.66%	\$39,781,471	\$37,599,260	\$30,021,314	\$35,833,149
Total	\$906,511,584	\$885,747,570	\$938,377,856	4.76%	\$1,005,781,507	\$1,070,006,503	\$1,142,523,120	\$1,354,285,440
Debt Service								
Interest	\$11,337,167	\$42,683,141	\$50,635,568	18.63%	\$50,113,448	\$55,816,623	\$69,345,046	\$92,112,634
Principal	\$23,531,949	\$9,439,657	\$19,662,390	108.30%	\$19,190,558	\$30,192,310	\$21,241,495	\$23,450,348
Total	\$34,869,116	\$52,122,798	\$70,297,959	34.87%	\$69,304,007	\$86,008,933	\$90,586,541	\$115,562,982

Statewide Operations Summary

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$125,683,236	\$93,904,898	\$123,270,003	31.27%	\$132,644,310	\$144,133,339	\$149,158,000	\$103,826,000
Federal Section 5311 Capital Grants	\$1,128,802	\$1,712,376	\$861,492	-49.69%	\$3,354,291	\$1,050,000	\$1,248,000	\$957,060
FTA JARC Program	\$880,532	\$1,111,000	\$379,104	241.54%	\$1,006,264	\$606,527	\$600,000	\$600,000
Federal STP Grants	\$1,600,694	\$1,699,481	\$535,761	-68.48%	\$4,031,931	\$4,711,000	\$1,981,000	\$80,000
CMAQ and Other Federal Grants	\$9,273,650	\$72,161,552	\$6,241,374	-91.35%	\$11,985,391	\$8,369,290	\$16,801,948	\$0
State Rural Mobility Grants	\$525,512	\$653,110	\$97,268	-85.11%	\$4,248,915	\$614,490	\$1,349,510	\$0
State Special Needs Grants	\$2,220,104	\$810,269	\$3,666,912	352.55%	\$213,953	\$1,442,184	\$533,374	\$300,000
Federal Section 5307 Capital Grants	\$75,802,918	\$88,329,896	\$30,187,961	-65.82%	\$82,279,303	\$51,943,031	\$37,634,343	\$38,240,534
Sales Tax Equalization	\$177,400	\$15,000	\$1,202,986	7919.91%	\$1,320,383	\$1,427,000	\$1,240,000	\$1,245,000
State Vapool Grants	\$1,571,630	\$1,717,375	\$4,985,609	190.30%	\$2,465,487	\$1,217,251	\$1,236,482	\$1,834,472
Other State Capital Grants	\$549,117	\$1,992,737	\$893,145	-55.94%	\$5,771,944	\$17,723,723	\$6,640,262	\$200,000
Local Funds	\$7,657,854	\$11,892,765	\$9,964,220	-16.22%	\$36,726,656	\$19,373,775	\$28,615,678	\$15,399,514
Capital Leases	\$15,887,434	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$134,704,335	\$39,431,144	\$61,725,817	56.54%	\$130,956,578	\$112,617,270	\$96,108,737	\$204,066,740
Operational Revenues	\$0	\$0	\$164,551,732	N.A.	\$165,364,500	\$157,997,000	\$115,501,000	\$96,294,000
Bonds Proceeds	\$62,525,939	\$0	\$0	N.A.	\$115,948,000	\$376,710,000	\$165,625,000	\$108,069,000
Other	\$1,128,054	\$335,073,875	\$12,515,005	-96.27%	\$19,783,444	\$4,766,366	\$8,696,000	\$4,383,076
General Fund	\$2,189,234	\$4,391,180	\$349,211,890	7852.58%	\$433,925,334	\$19,705,326	\$11,268,850	\$62,360,074
Total	\$443,506,445	\$653,896,658	\$770,290,279	17.80%	\$1,152,026,683	\$924,407,572	\$621,700,484	\$513,135,322
Ending Balances, December 31								
General Fund	\$56,427,665	\$50,498,745	\$442,433,678	776.13%	\$61,177,889	\$72,103,261	\$261,042,776	\$442,881,120
Unrestricted Cash and Investments	\$650,023,047	\$888,201,976	\$151,488,424	-82.94%	\$129,697,988	\$126,768,014	\$101,547,815	\$52,294,084
Operating Reserve	\$28,811,567	\$45,058,655	\$88,554,147	96.53%	\$73,876,299	\$78,618,286	\$84,389,755	\$101,212,325
Working Capital	\$18,714,229	\$20,390,888	\$20,724,645	1.64%	\$21,625,457	\$21,745,133	\$21,483,622	\$21,601,749
Capital Reserve Funds	\$293,851,181	\$313,158,554	\$350,203,954	11.83%	\$321,351,903	\$404,029,126	\$513,480,426	\$536,951,914
Contingency Reserve	\$1,080,000	\$2,305,349	\$2,563,231	11.19%	\$3,288,231	\$1,080,000	\$1,080,000	\$1,080,000
Cross Border Lease Fund	\$11,243,018	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Debt Service Fund	\$13,389,130	\$11,716,785	\$51,592,130	340.33%	\$61,998,016	\$89,067,601	\$120,014,601	\$147,686,367
Insurance Fund	\$20,247,555	\$18,432,152	\$19,903,729	7.98%	\$18,649,894	\$19,841,199	\$20,214,856	\$20,626,972
Other	\$3,897,349	\$8,219,618	\$327,110	-96.02%	\$300,000	\$300,000	\$300,000	\$300,000

Note: Appendix 3 includes Sound Transit Light Rail and Commuter Rail. Operations of Sound Transit express bus service is contracted with Community Transit, Pierce Transit, and King County Metro Transit, and is reported through the fixed route figures provided by those transit systems.

2006 Fixed Route	System Category	Service Area Population	Revenue		Total Vehicle		Revenue		Total Vehicle		Passenger Trips	Passenger		Operating		Operating		Forebox Recovery Ratio
			Vehicle Hours	Hours	Vehicle Hours	Miles	Vehicle Hours	Miles	Trips/ Hour	Revenue		Trips/ Mile	Costs/ Hour	Revenue	Costs/ Hour	Passenger Trip		
Asotin County Transit	Rural	21,100	4,462	4,605	68,545	69,947	27,295	2.0	6.1	0.40	2,231	\$41.41	\$40.12	\$6.77	9.20%			
Ben Franklin Transit	Sm Urban	201,390	146,179	155,141	2,485,890	2,709,620	3,376,832	139.0	23.1	1.36	1,052	\$78.31	\$73.79	\$3.39	6.19%			
Callam Transit System	Rural	67,800	47,321	51,604	1,010,115	1,150,139	891,830	64.5	18.8	0.88	734	\$107.68	\$98.74	\$5.71	9.61%			
Community Transit	Urban	469,650	550,708	742,943	10,529,352	14,067,169	10,757,228	774.5	19.5	1.02	711	\$139.23	\$103.20	\$7.13	18.52%			
Cowlitz Transit Authority	Sm Urban	47,410	16,791	16,800	215,320	215,228	330,403	14.0	19.7	1.53	1,199	\$78.46	\$78.42	\$3.99	7.12%			
C-TRAN	Urban	335,540	230,657	248,299	3,683,991	4,171,577	5,436,018	287.1	23.6	1.48	864	\$113.51	\$105.45	\$4.82	18.40%			
Everett Transit	Urban	101,100	100,720	107,330	1,210,740	1,394,124	2,112,866	87.5	21.0	1.75	1,151	\$89.58	\$84.06	\$4.27	11.57%			
Grays Harbor	Rural	70,400	58,866	65,190	1,117,345	1,238,742	1,003,890	52.0	17.1	0.90	1,132	\$67.72	\$61.15	\$3.97	6.50%			
Intercity Transit	Sm Urban	140,655	171,834	178,700	2,324,977	2,453,335	3,264,344	186.0	19.0	1.40	924	\$93.17	\$89.59	\$4.90	9.26%			
Island Transit	Rural	77,200	33,963	46,505	985,517	1,044,637	556,268	40.0	16.4	0.56	849	\$101.32	\$73.99	\$6.19	N/A			
Jefferson Transit Authority	Rural	28,200	18,209	18,573	422,636	431,089	248,100	26.5	13.6	0.59	687	\$90.40	\$88.62	\$6.63	6.02%			
King County Metro Transit	Urban	1,835,300	2,967,834	3,389,747	33,419,644	42,286,594	102,413,938	4147.3	34.5	3.06	716	\$129.42	\$113.31	\$3.75	19.08%			
Kitsap Transit	Sm Urban	243,400	135,061	167,176	2,461,072	2,994,524	3,913,840	184.2	29.0	1.59	733	\$133.78	\$108.08	\$4.62	14.71%			
Link Transit	Sm Urban	98,680	59,970	61,338	1,121,174	1,207,499	725,151	57.0	12.1	0.65	1,052	\$79.59	\$77.81	\$6.58	4.80%			
Pacific Transit	Rural	21,500	12,366	12,670	318,561	326,729	97,890	8.0	7.9	0.31	1,546	\$57.17	\$55.80	\$7.22	5.09%			
Pierce Transit	Urban	721,445	669,826	765,339	10,348,687	12,625,043	14,384,320	728.0	21.5	1.39	920	\$104.79	\$91.72	\$4.88	13.01%			
Pullman Transit	Rural	27,030	21,420	22,204	294,503	304,194	1,240,857	21.8	57.9	4.21	983	\$88.36	\$85.24	\$1.53	62.28%			
Skagit Transit	Sm Urban	98,280	32,284	35,479	573,028	619,976	372,486	21.0	11.5	0.65	1,539	\$84.18	\$76.60	\$7.30	4.29%			
Spokane Transit Authority	Urban	387,635	402,533	428,879	5,570,692	6,056,478	8,408,678	373.0	20.9	1.51	1,079	\$87.48	\$82.11	\$4.19	16.48%			
Valley Transit	Rural	47,935	24,481	25,552	271,708	281,356	593,824	26.4	24.3	2.19	927	\$74.75	\$71.61	\$3.08	6.18%			
Whatcom Transportation Authority	Sm Urban	184,175	122,560	128,232	1,665,434	1,808,212	3,493,303	143.5	28.5	2.10	854	\$108.29	\$103.50	\$3.80	6.81%			
Yakima Transit	Sm Urban	81,710	52,301	54,731	747,929	762,073	1,176,616	49.0	22.5	1.57	1,067	\$97.01	\$92.70	\$4.31	5.93%			
Urbanized (excl. Sound Transit)	Totals/Averages	3,850,670	4,922,278	5,682,537	64,763,106	80,600,985	143,513,048	6377.4	23.5	1.70	907	\$110.67	\$96.64	\$4.84	16.18%			
Small Urban	Totals/Averages	1,095,700	736,980	791,597	11,594,822	12,770,467	16,632,975	793.6	20.7	1.36	1,053	\$94.10	\$87.56	\$4.86	7.39%			
Rural	Totals/Averages	361,165	221,088	246,903	4,488,930	4,846,833	4,659,954	241.2	20.3	1.25	1,136	\$78.60	\$71.91	\$5.14	13.11%			
Statewide Fixed Route	Totals/Averages	5,307,535	5,880,346	6,727,037	80,846,858	98,218,285	164,825,977	7412.2	21.3	1.41	1,043	\$92.98	\$84.35	\$4.96	12.43%			

Statewide Operating Statistics — 2006

2006 Deviated Route															
System Category	Service Area Population	Revenue Vehicle		Total Vehicle Hours	Revenue Vehicle		Total Vehicle Miles	Passenger Trips	Employees (FTE)	Passenger Trips/Revenue		Operating Costs/Revenue	Operating Costs/Total Hour	Operating Passenger Trip	Farebox Recovery Ratio
		Hours	Miles		Hours	Miles				Hour	Mile				
Garfield County Public Transportation	Rural	875	1,819	1,821	17,521	18,321	7,481	3.0	4.1	0.43	606	\$34.62	\$34.58	\$8.42	3.05%
Grant Transit	Rural	80,600	38,673	39,412	991,500	1,001,790	197,924	25.0	5.1	0.20	1,547	\$61.87	\$60.71	\$12.09	3.11%
Island Transit	Rural	77,200	24,651	39,681	602,963	707,624	315,528	34.0	12.8	0.52	725	\$93.06	\$57.81	\$7.27	N.A.
Jefferson Transit Authority	Rural	28,200	6,176	6,300	249,863	254,860	32,700	14.0	5.3	0.13	441	\$119.08	\$116.74	\$22.49	1.84%
Link Transit	Sm Urban	98,680	11,954	14,912	247,189	301,563	89,532	13.5	7.5	0.36	885	\$95.41	\$76.48	\$12.74	4.11%
Mason County Transportation Authority	Rural	53,100	22,077	28,142	488,436	516,830	286,307	22.5	13.0	0.59	981	\$91.52	\$71.80	\$7.06	13.39%
Twin Transit	Rural	22,455	24,365	24,834	351,407	356,757	258,850	21.1	10.6	0.74	1,155	\$56.49	\$55.42	\$5.32	4.37%
Valley Transit	Rural	47,935	2,932	3,751	30,232	31,380	25,228	1.9	8.6	0.83	1,543	\$68.25	\$53.35	\$7.93	1.33%
Statewide Deviated Route		409,045	132,647	158,853	2,979,111	3,189,125	1,213,550	135.0	8.4	0.48	986	\$77.54	\$65.86	\$10.41	4.46%
2006 Demand Response															
System Category	Service Area Population	Revenue Vehicle		Total Vehicle Hours	Revenue Vehicle		Total Vehicle Miles	Passenger Trips	Employees (FTE)	Passenger Trips/Revenue		Operating Costs/Revenue	Operating Costs/Total Hour	Operating Passenger Trip	Farebox Recovery Ratio
		Hours	Miles		Hours	Miles				Hour	Mile				
Asotin County Transit	Rural	21,100	2,210	2,330	29,572	30,700	8,292	2.0	3.8	0.28	1,105	\$50.64	\$48.03	\$13.50	4.02%
Ben Franklin Transit	Sm Urban	201,390	172,453	198,321	2,487,851	3,235,182	657,762	114.0	3.8	0.26	1,513	\$66.81	\$58.10	\$17.52	2.44%
Clallam Transit System	Rural	67,800	26,291	26,740	465,632	466,000	59,265	22.0	2.3	0.13	1,195	\$44.20	\$43.45	\$19.61	13.05%
Columbia County Public Transportation	Rural	4,100	6,600	6,750	129,200	130,000	31,100	6.8	4.7	0.24	978	\$35.40	\$34.16	\$11.76	9.16%
Community Transit	Urban	469,650	94,888	106,089	1,652,656	1,977,429	212,191	90.5	2.2	0.13	1,048	\$73.51	\$65.75	\$32.87	2.12%
Cowlitz Transit Authority	Sm Urban	47,410	15,548	15,808	156,545	160,849	46,044	10.0	3.0	0.29	1,555	\$45.76	\$45.01	\$15.45	1.08%
C-TRAN	Urban	335,540	77,010	86,930	1,182,767	1,335,402	211,818	68.9	2.8	0.18	1,118	\$92.31	\$82.73	\$33.56	3.40%
Everett Transit	Urban	101,100	39,854	42,570	424,913	472,562	95,169	38.5	2.4	0.22	1,035	\$85.57	\$61.39	\$27.46	1.22%
Grant Transit	Rural	80,600	11,850	12,171	232,240	238,315	21,748	5.5	1.8	0.09	2,155	\$53.67	\$52.26	\$29.24	1.0%
Grays Harbor	Rural	70,400	38,286	38,286	507,511	507,511	127,853	30.0	3.3	0.25	1,276	\$61.15	\$61.15	\$18.31	4.52%
Intercity Transit	Sm Urban	140,655	53,954	65,139	658,748	721,798	135,704	65.0	2.5	0.21	830	\$80.62	\$66.78	\$32.05	2.38%
Island Transit	Rural	77,200	12,416	13,383	154,293	192,984	30,997	12.0	2.5	0.20	1,035	\$31.47	\$29.20	\$12.61	N.A.
Jefferson Transit Authority	Rural	28,200	10,009	11,510	139,748	152,325	24,196	9.0	2.4	0.17	1,112	\$104.97	\$91.28	\$43.42	1.60%
King County Metro Transit	Urban	1,835,300	708,970	802,318	10,022,252	11,370,221	1,892,683	647.3	2.7	0.19	1,095	\$67.16	\$59.35	\$25.16	1.06%
Kitsap Transit	Sm Urban	243,400	122,166	137,894	2,082,599	2,305,353	435,624	107.7	3.6	0.21	1,134	\$72.47	\$64.20	\$20.32	3.43%
Link Transit	Sm Urban	98,680	23,624	25,577	348,503	376,517	80,420	23.5	3.4	0.23	1,005	\$81.24	\$75.04	\$23.86	1.96%
Mason County Transportation Authority	Rural	53,100	19,138	23,388	282,601	320,195	55,466	20.5	2.9	0.20	934	\$94.00	\$76.92	\$32.43	.22%
Pacific Transit	Rural	21,500	7,352	8,088	103,974	116,302	18,651	4.0	2.5	0.18	1,838	\$61.38	\$55.80	\$24.20	1.52%
Pierce Transit	Urban	721,445	185,269	216,361	2,962,075	3,427,225	405,610	66.0	2.2	0.14	2,807	\$74.94	\$64.17	\$34.23	1.76%
Pullman Transit	Rural	27,030	7,867	8,302	59,873	63,097	19,337	7.2	2.5	0.32	1,093	\$73.11	\$69.28	\$29.74	2.04%
Skagit Transit	Sm Urban	98,280	20,313	23,940	297,857	297,857	48,753	13.4	2.4	0.16	1,520	\$105.63	\$89.63	\$44.01	.26%
SpoKane Transit Authority	Urban	387,635	167,479	197,792	2,549,716	2,894,777	493,981	89.5	2.9	0.19	1,871	\$59.44	\$50.33	\$20.15	2.02%
Twin Transit	Rural	22,455	3,260	3,323	43,190	45,997	10,449	2.2	3.2	0.24	1,482	\$51.11	\$50.14	\$15.95	1.46%
Valley Transit	Rural	47,935	11,135	12,255	118,735	120,975	37,207	9.6	3.3	0.31	1,160	\$73.44	\$66.73	\$21.98	.82%
Whatcom Transportation Authority	Sm Urban	184,175	51,772	57,767	710,215	805,747	162,208	68.1	3.1	0.23	760	\$90.15	\$80.79	\$28.77	2.26%
Yakima Transit	Sm Urban	81,710	22,972	23,418	289,153	292,726	74,314	30.0	3.2	0.26	766	\$44.28	\$43.44	\$13.69	5.98%
Urbanized	Totals/Averages	3,850,670	1,273,470	1,451,060	18,794,399	21,477,616	3,311,452	1000.7	2.5	0.18	1,496	\$72.16	\$63.95	\$28.91	1.93%
Small Urban	Totals/Averages	1,095,700	482,802	547,864	7,031,471	8,196,029	1,640,829	431.7	3.1	0.23	1,135	\$73.37	\$65.37	\$24.46	2.47%
Rural	Totals/Averages	521,420	156,414	166,526	2,266,569	2,384,401	444,561	130.8	2.9	0.22	1,280	\$62.88	\$58.20	\$22.73	3.28%
Statewide Demand Response		5,467,790	1,912,686	2,165,450	28,092,439	32,058,046	5,396,842	1563.1	2.9	0.21	1,285	\$68.25	\$61.73	\$24.69	2.83%

Statewide Operating Statistics — 2006

2006 Vanpool	System Category	Service Area Population	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	Employees (FTE)	Passenger Trips/Revenue Mile	Operating Costs/Passenger Trip	Revenue* Recovery Ratio
Ben Franklin Transit	Sm Urban	201,390	2,694,265	2,748,150	693,562	9.0	0.26	\$2.34	72.60%
Clallam Transit System	Rural	67,800	401,721	401,721	66,359	0.5	0.17	\$3.19	67.89%
Columbia County Public Transportation	Rural	4,100	108,500	111,000	20,781	0.2	0.19	\$2.50	130.66%
Community Transit	Urban	469,650	3,836,396	3,989,179	712,485	15.4	0.19	\$4.14	61.17%
Grays Harbor	Rural	70,400	21,783	21,783	6,610	N.A.	0.30	\$1.21	122.09%
Intercity Transit	Sm Urban	140,655	2,276,065	2,367,107	467,190	4.0	0.21	\$1.58	104.43%
Island Transit	Rural	77,200	1,083,662	1,088,100	198,918	2.0	0.18	\$0.93	193.89%
Jefferson Transit Authority	Rural	28,200	84,126	84,126	24,530	0.5	0.29	\$2.86	50.29%
King County Metro Transit	Urban	1,835,300	9,950,890	10,136,703	1,965,742	55.7	0.20	\$3.38	92.60%
Kitsap Transit	Sm Urban	243,400	1,397,469	1,460,908	303,971	8.4	0.22	\$4.36	41.07%
Mason County Transportation Authority	Rural	53,100	146,901	146,901	31,667	0.5	0.22	\$2.75	122.38%
Pierce Transit	Urban	721,445	4,142,489	4,188,323	815,139	28.0	0.20	\$3.71	70.62%
Skagit Transit	Sm Urban	98,280	302,729	302,729	74,299	0.5	0.25	\$3.26	69.56%
Spokane Transit Authority	Urban	387,635	609,371	621,368	163,826	2.0	0.27	\$2.74	74.58%
Whatcom Transportation Authority	Sm Urban	184,175	569,526	585,472	99,551	0.3	0.17	\$4.25	27.73%
Yakima Transit	Sm Urban	81,710	268,931	272,600	54,562	0.5	0.20	\$1.68	122.60%
Statewide Vanpool Totals	Totals/Averages	4,664,440	27,894,824	28,526,170	5,699,182	127.5	0.22	\$2.80	89.01%

*Caution should be used when comparing vanpool recovery ratios. Vanpool recovery policy is determined by the governing boards of individual transit agencies. Differences in recovery result from cost models that reflect vanpool policy.

Note: Passenger Ferry, Commuter Rail, and Light Rail operations are not included in this section. For ferry operations, see Kitsap Transit; for light rail operations, see King County Metro Transit (Waterfront Streetcar) and Sound Transit (Tacoma Link); and for commuter rail operations, see Sound Transit (Sounder).

2006 Revenues	Sales or Local Tax	Fare Revenue	Vanpool Revenue	Federal Operating	State Operating	Other	Federal Capital	State Capital	Total Revenue
Asotin County Transit	\$439,892	\$21,493	N.A.	\$128,232	N.A.	\$1,512	N.A.	N.A.	\$591,129
Ben Franklin Transit	\$20,566,211	\$989,387	\$1,177,092	N.A.	\$1,133,373	\$506,147	\$2,630,447	N.A.	\$27,002,657
Clallam Transit System	\$6,526,048	\$641,363	\$143,811	\$77,624	\$93,000	\$253,547	\$3,287,805	N.A.	\$11,023,198
Columbia County Public Transportation	\$99,333	\$33,489	\$67,864	\$147,917	N.A.	\$131,789	N.A.	N.A.	\$480,392
Community Transit	\$70,783,649	\$14,349,788	\$1,805,660	\$5,482,944	\$856,583	\$12,859,615	\$14,913,443	N.A.	\$121,051,682
Cowlitz Transit Authority	\$1,054,722	\$101,551	N.A.	\$589,526	\$91,931	\$292,799	N.A.	N.A.	\$2,130,529
C-TRAN	\$26,086,132	\$5,080,166	N.A.	\$486,303	\$517,505	\$1,809,766	\$704,368	N.A.	\$34,664,240
Everett Transit	\$14,589,845	\$1,075,567	N.A.	N.A.	\$226,745	\$1,511,641	\$2,911,086	N.A.	\$20,314,884
Garfield County Public Transportation	N.A.	\$1,921	N.A.	N.A.	\$62,967	\$4,778	N.A.	N.A.	\$69,666
Grant Transit	\$2,258,220	\$80,647	N.A.	\$110,714	\$399,042	\$285,533	\$251,661	N.A.	\$3,385,817
Grays Harbor	\$5,714,595	\$365,101	\$9,734	\$626,714	\$889,012	\$159,230	\$832,546	N.A.	\$8,596,932
Intercity Transit	\$21,794,591	\$1,585,666	\$770,923	\$2,118,100	\$315,000	\$1,042,595	\$1,430,047	N.A.	\$29,056,922
Island Transit	\$5,263,943	N.A.	\$356,876	N.A.	\$2,676,610	\$733,927	\$1,978,762	N.A.	\$11,010,118
Jefferson Transit Authority	\$2,419,154	\$129,515	\$35,226	\$441,537	\$245,303	\$159,888	\$579,505	N.A.	\$4,010,128
King County Metro Transit	\$364,355,912	\$73,796,107	\$6,147,248	\$53,626,412	\$2,063,659	\$85,279,640	\$9,238,443	\$1,221,226	\$595,728,646
Kitsap Transit	\$29,188,306	\$3,193,000	\$544,000	N.A.	\$1,338,574	\$865,829	\$3,200,242	\$110,000	\$38,439,951
Link Transit	\$7,386,920	\$313,494	N.A.	\$1,491,987	\$270,346	\$213,805	\$154,000	N.A.	\$9,830,552
Mason County Transportation Authority	\$3,406,272	\$274,493	\$106,702	\$15,416	N.A.	\$296,143	N.A.	\$1,358,425	\$5,457,451
Pacific Transit	\$684,283	\$42,874	N.A.	\$391,250	\$303,960	\$62,485	\$37,769	N.A.	\$1,522,621
Pierce Transit	\$74,593,386	\$9,377,566	\$2,137,441	\$4,735,708	\$2,293,109	\$15,091,605	\$5,208,220	\$2,637,907	\$116,074,942
Pullman Transit	\$1,019,577	\$1,190,518	N.A.	\$324,000	\$144,917	\$51,805	N.A.	N.A.	\$2,730,817
Skagit Transit	\$4,947,803	\$122,200	\$168,275	\$921,002	\$505,486	\$160,764	\$420,750	\$385,000	\$7,631,280
Spokane Transit Authority	\$43,533,775	\$6,002,728	\$335,041	\$9,104,453	\$779,617	\$1,969,913	\$6,900,600	N.A.	\$68,626,127
Twin Transit	\$1,429,094	\$82,537	N.A.	\$35,447	\$156,464	\$105,613	\$388,711	N.A.	\$2,177,866
Valley Transit	\$2,123,995	\$122,387	N.A.	\$362,541	\$249,005	\$118,322	\$944,028	N.A.	\$3,920,278
Whatcom Transportation Authority	\$19,353,851	\$1,009,370	\$117,315	N.A.	\$528,476	N.A.	\$110,262	N.A.	\$21,119,274
Yakima Transit	\$4,510,944	\$361,825	\$112,453	\$1,938,794	\$34,692	N.A.	N.A.	N.A.	\$6,958,708
Subtotals	\$734,130,453	\$120,304,753	\$14,035,661	\$83,156,621	\$16,175,376	\$123,968,691	\$56,122,695	\$5,712,558	\$1,153,657,293
Sound Transit	\$319,186,000	\$18,051,544	N.A.	\$17,168,000	N.A.	\$26,683,000	\$105,353,000	N.A.	\$486,441,544
Statewide Revenue Totals	\$1,053,316,453	\$138,356,297	\$14,035,661	\$100,324,621	\$16,175,376	\$150,651,691	\$161,475,695	\$5,712,558	\$1,640,098,837

Statewide Financial Statistics — 2006

2006 Operating Expenses and Capital Obligations	Fixed Route*	Route Deviated	Demand Response	Vanpool	Debt Service	Other	Capital Obligations	Total Annual Obligations
Asotin County Transit	\$184,760	N.A.	\$111,907	N.A.	N.A.	N.A.	N.A.	\$296,667
Ben Franklin Transit	\$11,447,181	N.A.	\$11,521,700	\$1,621,326	N.A.	N.A.	\$4,115,137	\$28,705,344
Clallam Transit System	\$5,095,479	N.A.	\$1,161,967	\$211,936	N.A.	N.A.	\$4,473,825	\$10,943,107
Columbia County Public Transportation	N.A.	N.A.	\$365,613	\$51,938	N.A.	N.A.	\$280,435	\$697,986
Community Transit	\$76,672,476	N.A.	\$6,975,449	\$2,951,725	\$1,410,733	\$193,358	\$26,826,262	\$115,030,003
Cowlitz Transit Authority	\$1,317,453	N.A.	\$711,525	N.A.	N.A.	N.A.	N.A.	\$2,028,978
C-TRAN	\$26,182,381	N.A.	\$7,108,788	N.A.	N.A.	\$199,598	\$3,997,279	\$37,488,046
Everett Transit	\$9,022,028	N.A.	\$2,613,272	N.A.	\$1,369,002	\$2,102,493	\$2,911,086	\$18,017,881
Garfield County Public Transportation	N.A.	\$62,967	N.A.	N.A.	N.A.	N.A.	N.A.	\$62,967
Grant Transit	N.A.	\$2,392,616	\$636,012	N.A.	N.A.	N.A.	\$416,720	\$3,445,348
Grays Harbor	\$3,986,620	N.A.	\$2,341,348	\$7,973	N.A.	N.A.	\$2,617,692	\$8,953,633
Intercity Transit	\$16,009,317	N.A.	\$4,349,834	\$738,214	N.A.	\$104,887	\$4,409,223	\$25,611,475
Island Transit	\$3,440,969	\$2,293,979	\$390,720	\$184,059	N.A.	N.A.	\$2,508,512	\$8,818,239
Jefferson Transit Authority	\$1,646,012	\$735,452	\$1,050,646	\$70,043	N.A.	N.A.	\$1,109,798	\$4,611,951
King County Metro Transit	\$385,073,590	N.A.	\$47,614,367	\$6,638,696	\$15,133,494	N.A.	\$57,082,040	\$511,542,187
Kitsap Transit	\$19,499,597	N.A.	\$8,853,190	\$1,324,565	\$3,242,160	\$535,437	\$3,908,242	\$37,363,191
Link Transit	\$4,772,855	\$1,140,491	\$1,919,223	N.A.	\$597,925	N.A.	\$448,263	\$8,878,757
Mason County Transportation Authority	N.A.	\$2,020,570	\$1,799,033	\$87,191	\$101,102	N.A.	\$4,845,878	\$8,853,774
Pacific Transit	\$706,972	N.A.	\$451,301	N.A.	N.A.	N.A.	\$50,325	\$1,208,598
Pierce Transit	\$70,194,033	N.A.	\$13,883,923	\$3,026,575	\$483,543	N.A.	\$8,000,438	\$95,588,512
Pullman Transit	\$1,892,754	N.A.	\$575,170	N.A.	N.A.	N.A.	N.A.	\$2,467,924
Skagit Transit	\$2,717,678	N.A.	\$2,145,748	\$241,909	N.A.	N.A.	\$2,851,213	\$7,956,548
Spokane Transit Authority	\$35,214,363	N.A.	\$9,954,842	\$449,208	N.A.	N.A.	\$10,351,244	\$55,969,657
Twin Transit	N.A.	\$1,376,375	\$166,628	N.A.	N.A.	N.A.	\$530,094	\$2,073,097
Valley Transit	\$1,829,833	\$200,115	\$817,796	N.A.	N.A.	N.A.	\$1,447,847	\$4,295,591
Whatcom Transportation Authority	\$13,272,488	N.A.	\$4,667,042	\$423,092	N.A.	N.A.	\$110,262	\$18,472,884
Yakima Transit	\$5,073,559	N.A.	\$1,017,201	\$91,723	N.A.	N.A.	\$1,686,464	\$7,868,947
Sound Transit	\$88,518,801	N.A.	N.A.	N.A.	\$47,960,000	\$52,838,000	\$825,312,000	\$814,628,801
Statewide Obligation Totals	\$783,771,199	\$10,222,565	\$133,204,245	\$18,120,073	\$70,297,959	\$55,973,773	\$770,290,279	\$1,841,880,093

*Kitsap Transit fixed route figures include passenger ferry operations.
King County Metro Transit figures include Seattle Waterfront Streetcar operations.
Sound Transit figures include Express Bus, Commuter Rail (Sounder), and Light Rail (Tacoma Link).

Background

In 1972, the Washington State Legislature transferred the responsibilities of rural public transit and nonprofit transportation grant administration from the Department of Community Development to the newly created Washington State Department of Transportation (WSDOT). At that time, Governor Dan Evans designated WSDOT as the agency responsible for distributing federal public transportation funds to rural and non-profit agencies – initially from the Urban Mass Transportation Administration, renamed the Federal Transit Administration.

In 1992, the Department of Transportation was asked by the Washington State Legislature to administer state grants to local agencies. A Multimodal Programs and Projects Selection Committee, administered by the Department, was established to distribute \$5 million in the Public Transportation System Account and \$25 million in the Central Puget Sound Public Transportation System Account. The next year, the Department also began distributing the Rural Mobility grant funds. In 1996, the two transit accounts were transferred to the Transportation Improvement Board for project selection and project oversight. The Rural Mobility Grant program remained within the Department of Transportation, Public Transportation Office.

WSDOT's focus on local development of transit services and the coordination between public transit and social service programs influenced the structure of the state and federal grants programs. To reduce duplication and increase system efficiency, the Department discouraged individual programs from starting their own client-based transportation service, and encouraged nonprofit transportation agencies to take a lead in providing services to a variety of programs as well as the general public. In many rural areas, the value of the nonprofit transportation program's was confirmed when a successful ballot measure would establish a new public transportation benefit authority. WSDOT promoted the establishment of public transit systems by providing technical assistance and demonstration grants throughout the state. Between 1980 and 1999, six small urban public transportation benefit authorities and nine rural transit systems were formed.

SHB2124, Section 6

"Beginning in 2005, and every other year thereafter, the department shall examine the division's existing grant programs, and the methods used to allocate grant funds, to determine the program's effectiveness, and whether the methods used to allocate funds result in an equitable distribution of the grants. The department shall submit a report of the findings to the transportation committees of the Legislature."

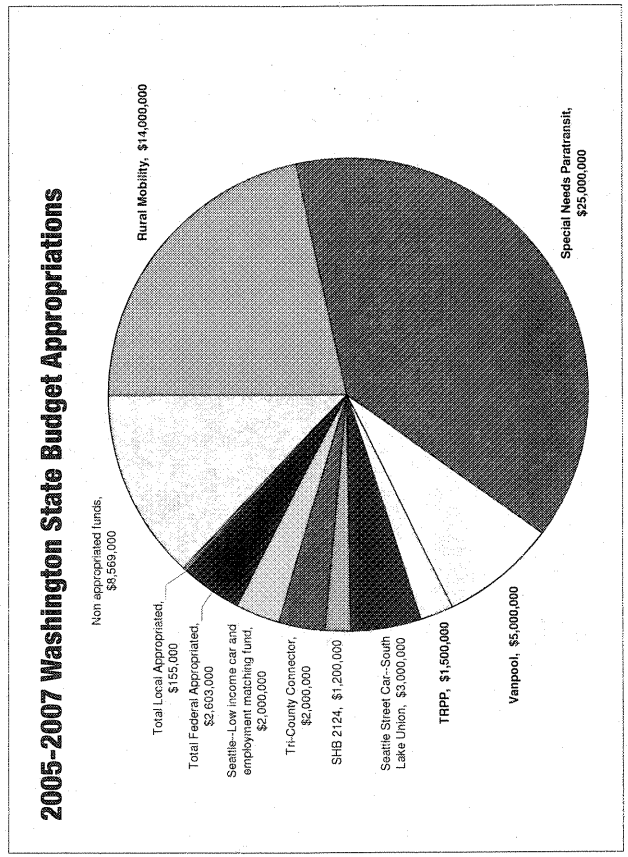
In 2003, the Legislature provided transit with additional grant funds. Through the Nickel Package and other revenues of the 2003 budget, the Paratransit/Special Needs Grants, Vanpool Grants and Trip Reduction Performance Program grants were initially funded. The Rural Mobility grant program was also significantly expanded to include both competitive and formula funds.

What Grant Programs Were the Focus of the Evaluation?

The following chart (Figure 1) illustrates the 2005-2007 Washington State budget appropriations from the multimodal account. The Public Transportation Division was appropriated \$65 million for mobility needs across the state. The bolded funds indicate state funds that are part of this grant report. Figure 2 shows federal funds appropriated in 2006 for Washington State.

Rural Mobility funds are broken into formula and competitive sections, each with \$7 million for the biennium.

Figure 1



Special Needs/Paratransit also has formula and competitive sections, each with \$19.5 million and \$5.5 million respectively.

In 2005-2007, the Public Transportation and Commute Options Office administered the following state and federal grant programs.

Non-competitive Distribution

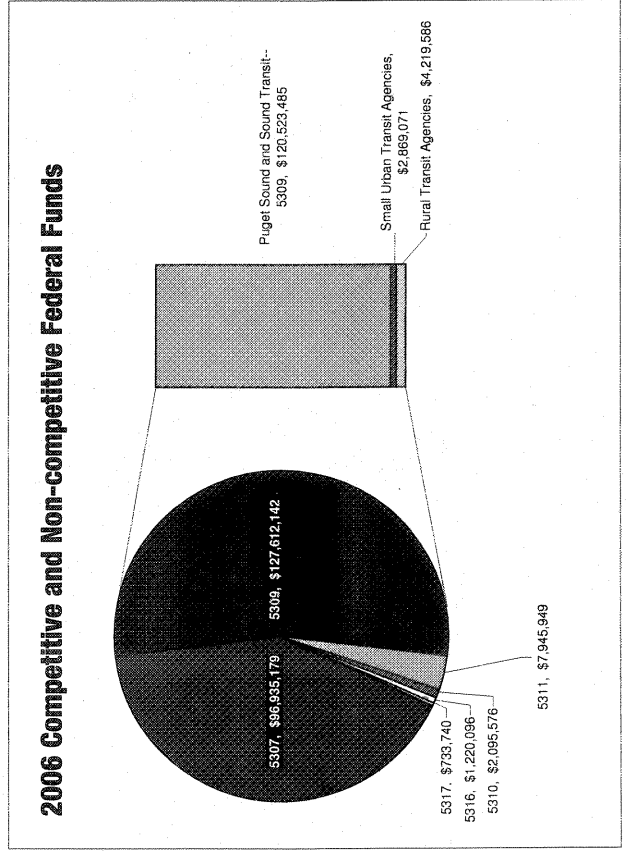
- FTA funding for small urban transit agencies (49 U.S.C. 5307)
- FTA funding for bus and bus related projects (49 U.S.C. 5309)
- State Paratransit/Special Needs Grants for Transit

- State Rural Mobility formula grants based on transit tax equity

Competitive Distribution

- FTA funding for rural and intercity transportation (49 U.S.C. 5311)
- FTA funding for elderly and people with disabilities (49 U.S.C. 5310)
- FTA Job Access and Reverse Commute Grants (49 U.S.C. 5316)
- FTA New Freedom (49 U.S.C. 5317)
- State Rural Mobility Grants distributed competitively

Figure 2



- State Paratransit/Special Needs for Nonprofit Agencies

- Trip Reduction Performance Program – State Grants for Ridesharing (RCW 70.94.996)

Collaborative Distribution

- Vanpool Enhancement Grants

Figure 2 illustrates the amount of total federal funds appropriated for 2006. The bolded funds are competitive and require the Public Transportation Division (PTD) to solicit grant applications from interested parties. These grants constitute a part of the consolidated grant process whereby one application can be for a variety of grant funds. The Department

then selects which funds are most appropriate for the project in the grant application. This helps to ensure equity and program effectiveness through distribution of grant funds. These two concepts will be discussed in detail later in this report.

Non-Competitive Distribution

The funds used for non-competitive distribution are a combination of federal and state funds. Focusing just on 2006 grant funds, federal formula funds account for approximately 95 percent of total federal funds, while also accounting for 95 percent of total formula funds during the entire 2005-2007 biennium (see Figure 3).

Federal Formula Funds

The two federal funding sources that illustrate non-competitive distribution are commonly referred to by the section of the bill in which they are mentioned. Section 5307 formula funds are distributed to urban and small urban transit agencies with populations greater than 50,000. These funds can be used for either capital or operating and offer ways for transit agencies to meet the costs of providing public transportation in urbanized areas.

2005-2007 Federal and State Formula Funds

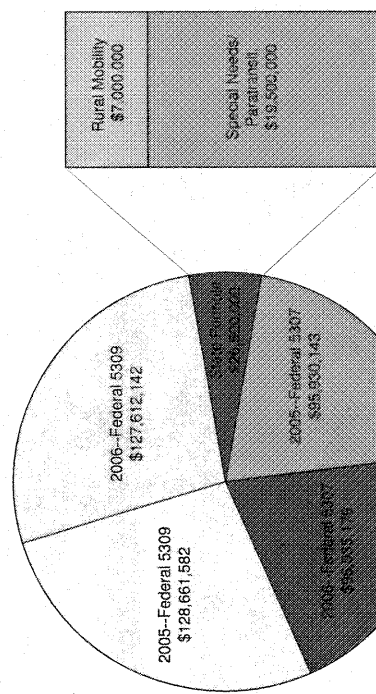


Figure 3

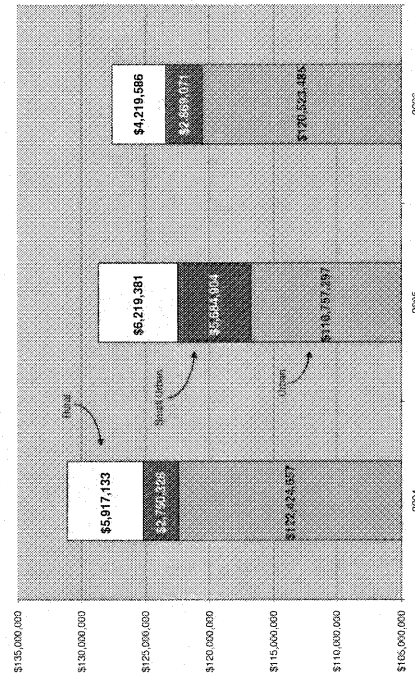
Section 5309 funds are distributed for capital purchases of transit vehicles and bus related equipment and facilities. These discretionary funds can be distributed to transit agencies regardless of size. In most years, these funds are earmarked by congress for specific projects. Figure 3 illustrates the amount of funding that comes from the Federal Transit Administration during the same biennial period to show comparisons with state funding. Many transit agencies use 5309 funds to update their aging fleet of vehicles, or to invest in facilities to improve the transit infrastructure. Figure 4 illustrates the breakdown of 5309 funds to the respective transit agencies over the past three years. In 2006 Washington state transit agencies received 0.8 percent less section 5309 funds than in 2005. For a full list of projects funded with 5309 funding see Appendix 2.

State Formula Funds

Over the 2005-2007 biennium, the Washington State Legislature appropriated \$26,500,000 in formula funds through two programs. Rural Mobility formula funds account for \$7 million, and are more appropriately referred to as transit tax equity. These funds are distributed to rural transit agencies that are not able to generate at least 80 percent of the state's per capita sales tax. Figure 5 shows the distribution of rural mobility formula funds. Rural Mobility formula funds were increased to \$8.5 million for the 2007-2009 biennium.

Figure 4

2004-2006 Federal 5309 Appropriations Funding for Bus and Facilities



Special Needs/Paratransit formula funds account for \$19.5 million from the multimodal account. To receive these funds, transit agencies must show levels of service for special needs that are not below the previous years level of service. No transit agency may receive more than 30 percent of the Special Needs/Paratransit funds. Formula funding for paratransit services are part of the overall funds used for many demand response services. Performance of these grants can be seen in transit statistics of demand response and deviated route service. Figure 6 shows operating expenses per revenue hour over a three-year period. See Appendix 4 for details on demand response service.

For a full list of projects funded with state formula funds, see Appendix 2.

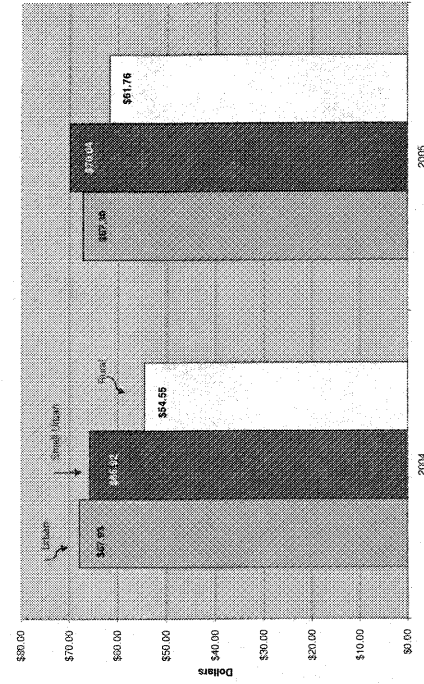
Figure 5

2005-2007 Rural Mobility Transit Tax Equity Distribution

Transit Agency	July 2005	July 2006	July 2007
Asotin County	N.A.	\$92,072	192,360
Columbia Transit	—	—	47,166
Grant Transit	263,083	244,472	113,281
Grays Harbor	690,512	502,637	585,651
Island Transit	1,201,045	1,151,800	1,491,181
Jefferson Transit	—	—	62,665
Mason Transit	952,060	1,035,717	1,228,383
Pacific Transit	203,166	181,955	253,584
Pullman Transit	—	205,653	227,930
Valley Transit	190,134	85,695	47,797
Total	3,500,000	3,500,000	4,249,998

Figure 6

2004-2006 Demand Response: Operating Expenses per Revenue Hour



Competitive Distribution

Competitive funds are made up of federal and state funds. In 2006, competitive funds accounted for 5 percent of the total federal distribution, totaling nearly \$12 million. In comparison, state competitive funds totaled \$12.5 million for the 2005-2007 biennium. The consolidated grant process distributes grants on a biennial basis.

Federal Competitive Grants

- 5310 funds to provide services to the elderly and persons with disabilities,
- 5311 funds for the general public in rural areas; capital and operating,
- 5311(f) funds for intercity services,

- 5316 funds (JARC) to provide employment transportation and related expenses to low-income persons,
- 5317 funds to provide services that go beyond the required Americans with Disabilities Act, and employment related transportation for persons with disabilities.

Figure 7 illustrates the levels of federal competitive funding from 2005-2007.

All of the competitive grant programs have received progressively more funding over the past three years, except for the 5316 Job Access and Reverse Commute (JARC) whose funding is determined by a formula based on the percentage of low income persons that reside in a state. Prior to 2006, JARC funds were given to WSDOT and Washington state transit agencies through congressional earmarks.

2005-2007 Federal Competitive Funding

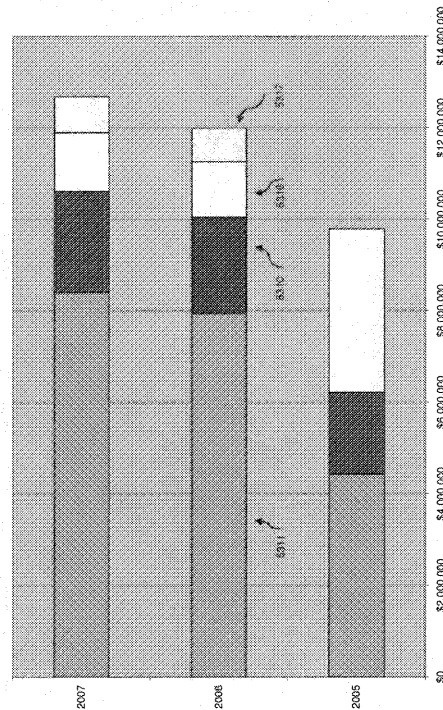


Figure 7

Examples of capital purchases include: buses with wheelchair lifts, low floor buses, and technologies that aid the hearing and visually impaired.

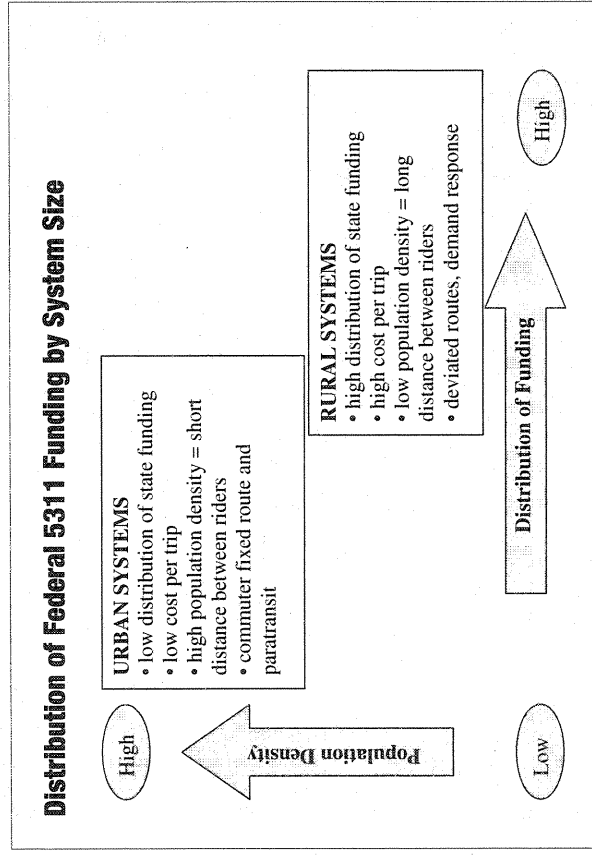
Federal 5311 funding for the general public in rural areas was appropriated at nearly \$8 million, less the 15 percent for administrative and technical assistance costs and 15 percent for the intercity bus program (5311 (f)).

Performance of these funds has been measured in traditional transit performance measures of cost effectiveness. These measures were initially reported in the 2005 Summary of Community and Brokered Transportation published by the Department of Transportation. Many of the community transportation providers featured in the report use demand response, intercity, and deviated route services. These services typically cost more per trip to operate given the unique characteristics of transportation providers in rural areas. Rural areas have lower population densities and wide geographic areas to serve, meaning that the standard passenger per mile ratio is lower than are seen in urbanized areas.

Figure 8 illustrates the complex relationship between funding, population density, and geographic area.

This shows that as population density increases, subsidized funding from federal 5311 funds is reduced. This occurs because urban systems are able to generate additional funding from farebox revenues and sales taxes because of their larger population densities.

Figure 8



Population density also affects the type of service that is cost effective. For example, rural transportation providers use demand response and deviated route as more cost effective services because of the flexibility that these services allow.

Federal 5311 (f) funds for intercity bus service are 15 percent of total 5311 funds distributed to each state. Washington's appropriation for 5311 (f) funds account for almost \$1.2 million of federal competitive funds. In 2005, Greyhound Bus Lines eliminated many of their rural routes in Washington State leaving some communities with no consistent intercity service. The Department has since worked

aggressively to re-establish intercity service to rural communities. Nearly \$1.7 million has been distributed during the 2005-2007 biennium in grant funds to intercity providers. Figures 9 and 10 show transportation statistics for rural providers over a variety of transportation services.

Section 5316 funds are used to provide employment transportation for low income persons to get to work, work related childcare, and

educational programs. This program is also known as Job Access and Reverse Commute (JARC), and can be used for both operating and capital purposes. During the 2005-2007 biennium over \$3 million in grant funds were distributed to 5316 JARC projects across Washington to assist low income people with employment related transportation needs. Section 5316 funds have been used for a variety of projects linking out of service area employment centers to residential areas. These projects can be used to target employment centers with non traditional work hours thereby increasing ridership by people who work alternate, swing, and graveyard shifts.

Section 5317 funds for employment services for persons with disabilities is a new program started in 2006. Approximately \$1.5 million was appropriated for the combined years of 2006 and 2007. Of the \$1.5 million, all but \$200,000 of the funds were obligated for grant projects for the 2007-2009 biennium. Since the 5317 program is relatively new, federal guidance on required measurement have been slow. The Department has implemented new performance measure requirements for the 5317 grant fund recipients. Initial baseline data should be forthcoming during the second quarter of the 2007-2009 biennium.

For a list of projects detailing the competitive federal grants, see Appendix 2.

Competitive State Funds

State funds that are part of the consolidated grant process include Rural Mobility and Special Needs/Paratransit. These funds total \$12.5 million over the 2005-2007 biennium and account for over 36 percent of total competitive funds, federal and state.

Rural Mobility competitive funds are from the multimodal account and are half of the total rural mobility funds appropriated by the legislature. The competitive funds can be distributed to any transportation provider in the Washington that has applied for grants through the consolidated grant process. Funds can be used for operating, capital, and program development projects.

Special Needs/Paratransit competitive funds are also from the multimodal account for \$5.5 million of the total \$25 million appropriated by the legislature for the Special Needs/Paratransit fund. The competitive funds can be distributed to non profit transportation providers that operate special needs/paratransit services. Funds can be used for either operating or capital expenditures.

See Figures 9 and 10 for performance measures of community transportation providers funded with competitive federal and state grants.

Trip Reduction Performance Program (TRPP) funds are used in a unique way to provide funding for public and private businesses and entrepreneurs to get their employees to try alternative methods of traveling to work. TRPP was funded \$1.5 million for the

Figure 9

Community Transportation Providers' Performance Measures by Service, 2005

	Passenger Trips/ Revenue Vehicle Hour	Passenger Trips/ Revenue Vehicle Mile
Fixed Route	1.58	0.13
Intercity	2.94	0.08
Deviated Fixed Route	9.15	0.60
Demand Response	1.94	0.10
Vanpool	6.03	0.22
Statewide Average	3.38	0.18

Figure 10

Community Transportation Providers' Performance Measures by Cost, 2005

Operating Cost per Passenger Trip	\$11.60
Operating Cost per Revenue Vehicle Hour	\$41.37
Operating Cost per Revenue Vehicle Mile	\$2.23

Collaborative Distribution

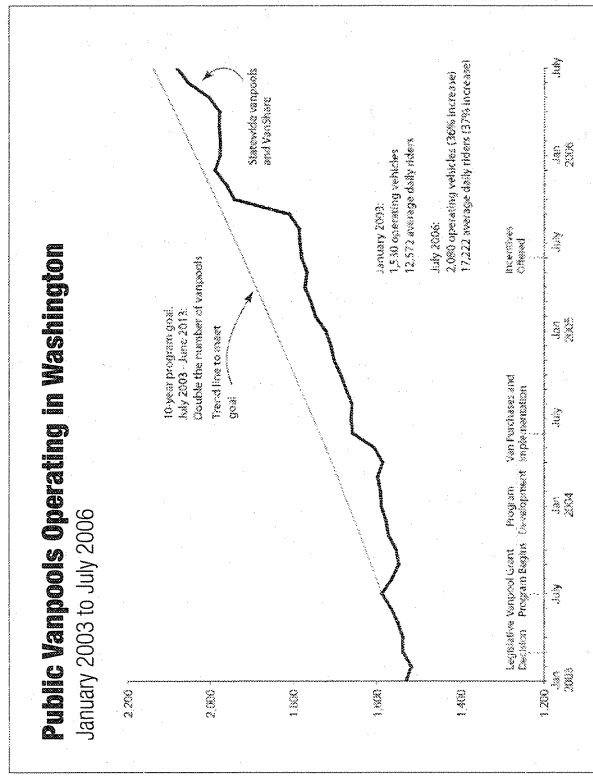
The Vanpool Investment Program (VIP) is different than both the formula or competitive distribution processes. The VIP represents a collaborative effort to distribute the \$5 million appropriated by the Legislature for the 2005-2007 biennium, and an additional \$3.8 million in supplemental funds in 2006. This grant program is restricted to transit agencies and only for the capital costs of new vans. When vans have exceeded their useful life and are scheduled for surplus, the Department acts as a broker to lease the surplus vans to other transit agencies thereby reducing waiting time for newly formed vanpoolers.

The 2005-2007 biennium proved the success of the vanpool program in the reduced number of surplus vans available. This was paralleled by the 200 requests for new vans in 2006 compared to the 170 vans requested at the beginning of the 2005-2007 biennium. Using demand as a measurement of program effectiveness, the VIP illustrates a successful program targeting commuters. Figure 11 illustrates the vanpool program's strong growth as commuters realize the benefits of using alternative transportation options.

Program Effectiveness

The 2005 Legislature asked the Department to evaluate grant programs to determine program effectiveness. Through research, the Department has found many definitions for the term "program effectiveness". In this chapter, we

Figure 11



Finding: The availability of grant and technical assistance funds has helped bring the interested agencies and organizations together to define their community public transportation needs. Targeted grant funds for special needs populations and rural communities helps maintain mobility for basic transportation services.

2. Goal: Assist local areas in identifying community benefits and support.

Finding: Through letters of support that are submitted with each grant application, a certain level of community support can be measured. The value of the service is also determined by the concerns of the communities when funds are no longer available for specific projects or agencies. Overall, the grant funds have provided significant benefit to communities.

3. Goal: Provide funding for the preservation and enhancement of services, special needs or rural service, and intercity connections.

Finding: Grant funds have been used to maintain services, begin new services in areas where a specific need has been identified, provide services to individuals with special needs (the elderly, children, people

with disabilities, people with low incomes), and begin services in rural communities. Reduction in funds used for basic community transportation would reduce quality of life for many special needs persons.

4. Goal: Develop a sustainable network of services within and between communities.

Finding: When Greyhound announced in 2005 the abandonment of services to many communities in Washington State, the local communities looked to the Department and the grant programs to assist in short-term solutions while developing long-term plans. The grant funds in some communities have been used to develop intercity connections, although there remains much work to be done in this area. The Department completed a new Intercity Plan in December of 2006 and believes that this document provides a framework for the future.

5. Goal: Work collaboratively and encourage stakeholder involvement in projects and cost sharing.

Finding: Matching funds indicate cost sharing of projects. Overall, the grants have leveraged significant local funding, and have resulted in collaboration with other organizations and agencies in each community. The number of partnerships within a community can also measure collaboration.

will present several examples of illustrating the effectiveness of the grants including: goal attainment, assessing value of rural transportation services, and transit performance measures.

Goal Attainment in the Competitive State and Federal Grant Program

Effectiveness of the grant programs can be determined through evaluation of goal achievement.

1. Goal: Communities are to address need in paratransit/special needs, rural public transportation, and intercity connections.

6. Goal: *Coordinate regional transportation providers to reduce duplication and promote more efficient and effective public transportation.*

Finding: The Agency Council on Coordinated Transportation (ACCT) was established in 1998 to identify gaps in services to special needs populations, and to eliminate barriers to efficiency. Visit the ACCT Web site at www.wsdot.wa.gov/acct/ and click on the "ACCT Publications" tab to see the 2007 ACCT report.

Assessing Value of Community and Rural Transportation Services

Effectiveness of community and rural transportation services is based on the real and perceived value provided. The National Technical Assistance Center for Senior Transportation identifies value in a community-based public transportation by the following five categories:

- Availability** Transportation exists and is available when needed.
- Accessibility** Transportation can be reached and used.
- Acceptability** Transportation is clean, safe and user-friendly.
- Affordability** Transportation costs, fares and fees are affordable.

Adaptability Transportation can be modified or adjusted to meet special needs.

Reporting on the value of the service is a very individualized measure and is often only captured when surveys are conducted by the local agencies.

Unfortunately, surveys are not done consistently or comprehensively, and reporting on the program effectiveness by using value measures is generally anecdotal. Reporting requirements for the 2007-2009 biennium will consist of standardized qualitative questions that grantees submit on a quarterly basis. This will better identify the unique characteristics of transportation providers across Washington.

Measuring Program Effectiveness with Transit System Benchmarks and Individual Program Goal Attainment

The benchmark law required the Transportation Commission to establish a cost efficiency benchmark for the state's public transit agencies. To accomplish this mandate, the Commission worked with the Washington State Transit Association (WSTA), who proposed four measures to address cost efficiency, cost effectiveness, and service effectiveness. These measures had been reported annually in the Department's Grey Notebook.

The adopted transit benchmarks compile statewide averages for fixed route (scheduled) service at urban, small urban, and rural transit agencies, and statewide averages for demand response (on-call paratransit) and vanpool services. This allows comparisons of the state's similar transit agencies with each other, although there are still important differences between the agencies. Identifying national peers for benchmarking is difficult due to the large variation among systems in size, government support, fare levels, costs, and purposes, as well as data collection processes.

The information that was collected for Transit Benchmarks included:

- Operating Cost per Total Hour
- Boardings per Revenue Hour
- Cost per Passenger Mile
- Cost per Boarding

The 2007 Washington State Legislative session refocused transportation under Substitute Senate Bill 5412 amending RCW 47.01.012. New performance measures will align with policy goals of safety, preservation, mobility, environment, and stewardship.

Summary of Program Effectiveness

- The Department distributes grants using three types of processes: statewide competition, formulas developed either by the Legislature or Congress, and collaboration. The Legislature and Congress may target the grant program investments to specific agencies for specific purposes, or give broader guidance on the use of the funds.

- Currently projects are developed at the local level and grant requests are submitted by the individual agencies or businesses to the State. The Department provides the eligibility and selection criteria using broad guidelines on how funds are to be used.

- Contractually, each agency or business that receives a grant from the Department is required to submit quarterly reports and invoices. The quarterly reports include both operational and financial information.

- The quality and the timeliness of the quarterly and annual reports from the local agencies and businesses that receive grants continue to improve. Currently, the Department reports using non-standardized, qualitative data supplied by grant recipients to report program effectiveness.

- Establishing performance measures for the grants program is a complex process due to the wide variety of grant applicants, transportation systems, and projects. Current anecdotal success stories are useful in

comparing results with stated community needs. Finding meaningful performance criteria that apply to all grant applicants is an ongoing process.

- The vanpool grants program illustrates a growing trend within public transportation that is outpacing the funds appropriated. The management of vanpool grants is indicative of the successful combination of public interest and program effectiveness. Equity is ensured through the collaborative grant program that encompasses vanpool investment.

Equity in the Public Transportation Grant Programs

The Department uses several definitions of equity to evaluate the distribution of grant funds.

Equity by Geography

- Is funding provided throughout the state? See Appendix 2 for an illustration of the geographic distribution of grant funds.

The only county that did not receive funding in 2005-2007 was San Juan County. There was no request for funding from that community.

Need

- Is the absence of local funding taken into consideration when awarding grant funds?

- In the State Rural Mobility Transit Tax Equity grant program, a transit agency must have collected less than 80% of the state's per capita sales tax to qualify. (See Figure 5 for the distribution of transit tax equity funds.)

When the applications for grants are reviewed, consideration is given to communities and agencies that can show an ability to provide the service and a financial need for the grant funds. In the distribution of the federal dollars, an operating deficit must exist to be eligible to receive the operating assistance funds. In some cases, a deficit is created by the local transit agency when they create reserve accounts to cover future or anticipated costs for insurance liability and capital replacement or purchase.

Population

- Are funds provided to agencies proportionately based on the number of persons living in their service area?

- Do areas with denser populations get more money than areas with sparser populations?

The Federal Transit Administration provides urban and small urban transit agencies Section 5307 Formula Grants based on population and population density. The rural public transportation grants, FTA Section 5311, are distributed to Washington State based on the rural population and are awarded through a competitive process by the Department for rural public transportation services.

Amount of Trips Provided or the Amount of Expenditures of a Specific Type of Service

- Does the distribution methodology or formula consider the costs of providing a certain type of service? Or the amount of trips provided?

The formula for Paratransit/Special Needs funds for transit uses the expenses of both demand response and deviated route to determine the pro rated share of the funds.

The proportional share of the budget for the demand response and deviated route services in the rural areas is higher than in the urban areas. Urban transit agencies provide more hours of service to fixed route and commuter route service due to the shorter distances between passenger locations typically found in higher population density areas. The state Paratransit/Special Needs grant funds subsidize the rural services at a higher rate than the services in the urban or small urban areas due to the longer distances traveled between passenger locations found in lower population density areas. The differences between rural and urban services regarding distances and population densities explain the disparity in funding. (See Figure 8 for an illustration of the disparity in funding.)

Type of Governmental Unit

The federal government requires Tribal Governments have access to grant programs. In the past two biennia, the Department has awarded \$1.4 million to seven different tribes and has also provided funding to nonprofit agencies for public transportation services that are provided to tribal lands.

Summary of Equity

- The Department distributes grants to a variety of grantees based on diverse criteria of equity such as: geography, need, population, and government type.
- One form of equitable distribution is by geography. The Department wants to ensure that all areas of the state that apply for grants stand an equal chance of receiving funds.
- Need is also a consideration of equity for the Department. Funds are distributed to rural transit agencies in Washington State through the rural mobility transit tax equity funds. These funds help equalize the amount of funding that larger transit agencies receive through larger tax bases.

- Population is another variable considered for equitable distribution of grant funds. Larger populations mean greater ridership over smaller geographic areas. Federal 5310, 5311, rural portions of JARC and New Freedom funds, and state rural mobility funds comprise the funds distributed to rural transit and community transportation providers.

- Federal requirements also ensure that state grant funds are distributed to tribal governments. In 2005-2007, tribes in Washington State received nearly \$800,000 in state funds for tribal transportation.

- The intersections of population, need, and geography illustrate some of the special considerations given when distributing grant funds through the consolidated grant process.

Conclusions of the 2006 Grant Program Evaluation

- The Department distributes a wide variety of federal and state grants through three processes: Competitive, Formula, and Collaborative. Each program has a specific focus, although the State has identified some overarching goals.
- Program success or project effectiveness is currently measured by anecdotal stories from community providers that detail the quality of service. Due to the difference in system sizes, and geographic and demographic areas served, there has historically been a lack of standardized data points to quantify how much service-per-dollar is achieved through grant funding.

- The Department is currently developing performance criteria for all grant recipients to report that will further clarify performance effectiveness within the public transportation grant program.
- Grants are distributed in an equitable manner using geography, population, percentage of tax revenue as criteria in determination. Current methods of equitably distributing grants were met with minimal suggestions by a Grants Program Advisory Committee (G-PAC) in 2006.
- Grant applicants want more guidance from the Department on applying for grants. Training on grant writing and technical application assistance will be provided by the Department for grant applicants before final applications are due.

- The passage of new federal transportation legislation will require Washington state public transportation agencies and planning organizations to respond appropriately to the new requirements. Examples include accurate reporting of the federal grant programs. In addition, there will continue to be clarity to federal definitions in a new grant program called New Freedom and its focus to fund projects that are beyond all the Americans with Disabilities Act requirements.
- The Department is planning to distribute "customer satisfaction" surveys to grant recipients concerning quality of assistance. This survey data will ask standardized quantitative measures concerning the Department's success in meeting the needs of grant recipients by providing technical assistance.