

# 2012 Summary of Public Transportation

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**Washington State  
Department of Transportation**

**Public Transportation Division**

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For 35 years, the Washington State Department of Transportation (WSDOT) has prepared an annual report summarizing the status of public transportation in Washington state. This report provides data to public transportation providers, legislative transportation committees, and local and regional governments.<sup>1</sup>

There are 31 local public transit authorities in Washington state:

- 20 transportation benefit areas (PTBA).
- Five city authorities.
- Three county authorities.
- Two unincorporated transportation benefit areas (UTBA).
- One regional district authority.

A map of the location and service areas of these systems is provided at the end of this introduction. It is important to note that Whitman County UTBA did not provide any measurable transportation services for 2012 and does not have any operating or financial data to include in this report.

This report also includes sections on tribal transportation providers, community transportation providers, Medicaid brokerage service providers, the rural intercity bus network, ferries in Washington state, and the Seattle monorail.

## Organization of the Summary

This year's summary is organized into nine sections and three appendices, with the bulk of the report devoted to profiles of each transit system's operating characteristics and services for 2012.

The transit systems are alphabetically arranged according to the size of the system. For the purposes of this summary, transit systems are referred to as urban (serving a population greater than 200,000), small urban (serving a population between 50,000 and 200,000) and rural (serving populations less than 50,000). Urbanized areas (UZA) are defined by the U.S. Census Bureau and are based on population and population density. UZAs do not conform to political boundaries such as congressional or legislative districts and in some cases cross state boundaries. Two agencies were affected by the 2010 U.S. Census: Ben Franklin Transit (Kennewick – Richland, WA UZA) was reclassified as an urban system and Valley Transit (Walla Walla, WA – OR UZA) as small urban system. The transition process for each agency involved work with multiple organizations across many jurisdictions and approval of the Governor.

Sections devoted to tribal transportation providers, community transportation providers, Medicaid transportation brokers and Travel Washington are organized alphabetically. Sections on ferry operations in Washington state and the Seattle Center Monorail are also included.

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<sup>1</sup> The annual Summary of Public Transportation is required by [RCW 35.58.2796](#). House Bill 1967 was signed into law on May 16, 2011 amending [RCW 35.58.2795](#) and [35.58.2796](#) as well as adding a new section to [Chapter 43.19 RCW](#).

## Statewide Operations Overview

This section provides statewide totals on revenue, expenditures, level of service and performance measures for public transportation systems in Washington state.

## Transit Systems

These sections include the operating and financial data as well as service characteristics for 2010—2012 of the urban, small urban and rural transit systems:

### **Serving Urban Areas**

- [Sound Transit](#) (Puget Sound Regional Transit Authority)
- [Ben Franklin Transit](#)
- [C-TRAN](#)
- [Community Transit](#)
- [Everett Transit](#)
- [King County Metro](#)
- [Pierce Transit](#)
- [Spokane Transit Authority](#)

### **Serving Small Urban Areas**

- [Asotin County Transit](#)
- [Intercity Transit](#)
- [Kitsap Transit](#)
- [Link Transit](#)
- [RiverCities Transit](#)
- [City of Selah Transportation Service](#)
- [Skagit Transit](#)
- [Union Gap Transit](#)
- [Whatcom Transportation Authority](#)
- [Yakima Transit](#)
- [Valley Transit](#)

### **Serving Rural Areas**

- [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](#)

## Summary of Statewide Statistics

This section includes operational and financial information for the 30 transit systems operating in Washington state.

## Tribal Transportation Providers

This section describes the operating characteristics for the tribal transportation providers. The elements come directly from data submitted to WSDOT by the tribal organizations for the 2012 calendar year.

These tribal transportation providers are included in this report:

- [Cowlitz Indian Tribe](#)
- [Makah Nation](#)
- [Spokane Tribe of Indians](#)
- [Stillaguamish Tribe of Indians](#)
- [Tulalip Tribes](#)

## Community Transportation Providers

This section describes the operating characteristics for the community transportation providers that received Federal Transit Administration (FTA) §5311 funding through the WSDOT consolidated grants process in 2012. The elements come directly from data submitted to WSDOT as required for FTA National Transit Database (NTD) reporting for the 2012 calendar year.

These community transportation providers are included in this report:

- [HopeSource Transportation](#)
- [Klickitat County Senior Services](#)
- [L.E.W.I.S. Mountain Highway Transit \(White Pass Community Services\)](#)
- [Lower Columbia Community Action Council](#)
- [Mt. Si Senior Center](#)
- [Okanogan County Transportation and Nutrition](#)
- [People For People – Moses Lake](#)
- [People For People – Yakima](#)
- [Rural Resources Community Action](#)
- [Skamania County Senior Services](#)
- [Special Mobility Services, Inc.](#)
- [Thurston Regional Planning Council](#)
- [Wahkiakum County Health and Human Services](#)



## Medicaid Transportation Brokers

This section describes the operating characteristics for Medicaid brokerage services provided in Washington state. Information for the Medicaid transportation brokers was provided by the Washington State Health Care Authority.

These Medicaid brokers provided transportation-brokerage services in 2012:

- [Hopelink](#)
- [Human Services Council](#)
- [Northwest Regional Council](#)
- [Paratransit Services](#)
- [People For People](#)
- [Special Mobility Services, Inc.](#)

## Travel Washington – Rural Intercity Bus Program

This section describes the characteristics for the rural intercity bus program in Washington state. The elements come from data submitted to WSDOT as part of their FTA required NTD reporting for the 2012 calendar year.

These intercity bus providers received FTA §5311 funding through WSDOT:

- Northwestern Trailways ([Apple Line](#))
- Olympic Bus Lines ([Dungeness Line](#))
- Central Washington Airporter ([Gold Line](#))
- Central Washington Airporter ([Grape Line](#))

## Ferry Systems in Washington State

This section describes the characteristics for ferry systems in Washington state, including Washington State Ferries as well as data and information from seven other ferry systems.

These ferry systems are included in this report:

- [Guemes Island Ferry](#)
- [Keller Ferry](#)
- [King County Ferry District](#)
- [Kitsap Transit Foot Ferry](#)
- [Lummi Island Ferry](#)
- [Pierce County Ferry System](#)
- [Wahkiakum Ferry](#)
- [Washington State Ferries](#)



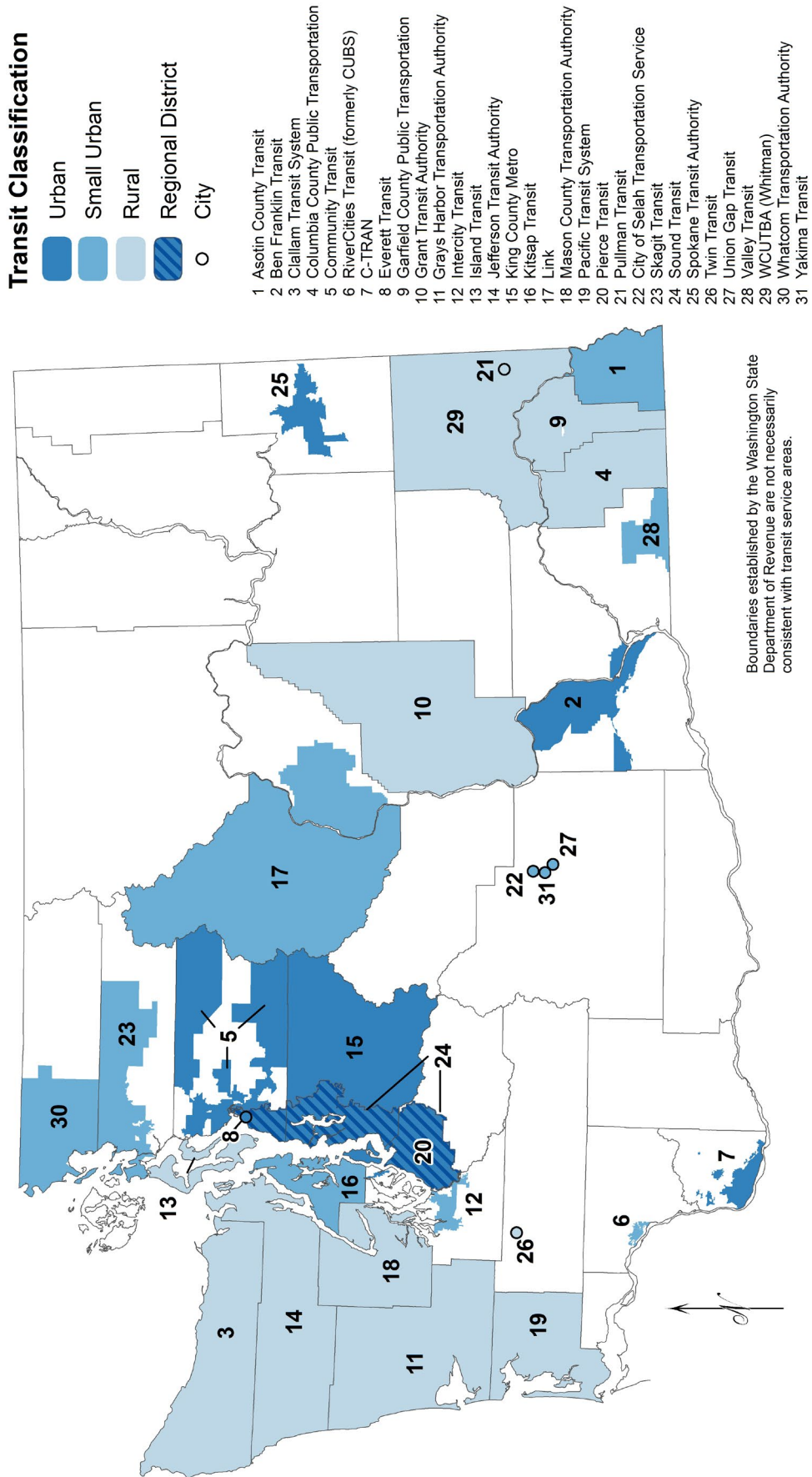
## **Seattle Center Monorail**

This section describes the characteristics for the Seattle Monorail.

### **Appendices**

- [Appendix 1 Glossary](#)
- [Appendix 2 Public Transportation Consolidated Grants](#)
- [Appendix 3 Summary of Public Transportation Notes](#)

# Washington State's Public Transit Authorities



# **Statewide Operations Overview**

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## **Results of Efforts to Increase Public Transportation Tax Rates**

Increasing local tax rates to fund public transportation is a sensitive political issue. Depending on the local political climate, voters within the boundaries of the transportation benefit area approve or reject the increase of taxes to fund public transportation.

In November 2011, Clark County residents approved a 0.2 percent sales and use tax increase that took effect April 1, 2012.

## **Efforts to Create or Expand Transit Districts**

The Public Transportation Division (PTD) provides funding and technical assistance in several areas of eastern Washington.

The city of Ellensburg submitted a grant application for the operation of service that began in July 2013. The city intends to request voter support of a local tax subsidy in 2014 to continue service without state assistance.

Lincoln County concluded its planning process in 2011. There was no action during 2012 to establish a funding mechanism to improve transportation services.

The North Central Regional Transportation Planning Organization effort to prepare a Comprehensive Transit Plan continued throughout 2012. The Okanogan County Public Transportation Benefit Area was created in response to that effort. The voters within the OCPTBA approved funding for the services developed in the CTP in November 2013.

The other two most active areas were Yakima County and northeast Washington (Ferry, Stevens and Pend Oreille counties).

There was no activity towards expansion of public transportation in northeast Washington in 2012, but the RTPO created a transportation coordination group to promote the existing services of the Spokane Tribe, Kalispel Tribe, Rural Resources CAC and Special Mobility Services.

In 2012 the Yakima Valley Conference of Governments encouraged the member agencies to consider creation of a public transportation program.

## Local Sales and Use Tax Authorized for Public Transportation in 2012

	Transit System	Authority	Sales Tax		2012 Service Area Population
			Rate	Effective Date	
1	Asotin County PTBA	PTBA	0.2%	4/1/2005	21,700
2	Ben Franklin Transit	PTBA	0.6%	7/1/2002	236,074
3	Clallam Transit System	PTBA	0.6%	1/1/2001	72,000
4	Columbia County Public Transportation	County	0.4%	4/1/2006	4,100
5	Community Transit	PTBA	0.9%	1/1/2002	528,849
6	C-TRAN	PTBA	0.7%	4/1/2012*	364,539
7	Everett Transit	City	0.6%	1/1/2005	103,300
8	Garfield County Public Transportation	UTBA	0.0%	N/A	840
9	Grant Transit Authority	PTBA	0.2%	1996	91,000
10	Grays Harbor Transportation Authority	CTA	0.6%	2000	73,150
11	Intercity Transit	PTBA	0.8%	1/1/2011	163,055
12	Island Transit	PTBA	0.9%	1/1/2010	79,350
13	Jefferson Transit Authority	PTBA	0.9%	7/1/2011	30,175
14	King County Metro	County	0.9%	4/1/2007	1,957,000
15	Kitsap Transit	PTBA	0.8%	10/1/2001	254,500
16	Link Transit	PTBA	0.4%	1990	106,775
17	Mason County Transportation Authority	PTBA	0.6%	1/1/2001	61,450
18	Pacific Transit	PTBA	0.3%	1979	20,970
19	Pierce Transit	PTBA	0.6%	7/1/2002	753,889
20	Pullman Transit	City	0.0%	N/A	31,000
21	RiverCities Transit (formerly CUBS)	PTBA	0.3%	4/1/2009	48,840
22	City of Selah Transportation Service	City	0.3%	7/1/2007	7,290
23	Skagit Transit	PTBA	0.4%	4/1/2009	103,180
24	Sound Transit	Regional	0.9%	4/1/2009	2,781,740
25	Spokane Transit Authority	PTBA	0.6%	1/1/2005	401,493
26	Twin Transit	PTBA	0.2%	4/1/2005	24,015
27	Union Gap Transit	City	0.2%	4/1/2008	6,105
28	Valley Transit	PTBA	0.6%	7/1/2010	50,257
29	Whatcom Transportation Authority	PTBA	0.6%	2002	203,318
30	Whitman County UTBA	UTBA	0.0%	N/A	14,950
31	Yakima Transit	City	0.3%	1980	91,930
Totals					5,890,144

\*Sales tax rate change went into effect in 2012.

**Source:** WSTA, WSDOT, OFM and DOR. PTBA/UTBA = Public or Unincorporated Transportation Benefit Area. Sales tax rates reflect the approved and implemented rates as of Dec. 31, 2012. Pullman Transit receives 2% of local utility taxes. Sound Transit population is not included to avoid duplication. Clark County approved an additional 0.2 of one percent in November of 2011 but that didn't go into effect until April 1, 2012.

**2012 Federal Transit Apportionments and Allocations (Federal Fiscal Year)**

<b>Funding Source</b>	<b>Description</b>	<b>Amount</b>
§5311	WSDOT (Statewide)	\$9,600,022
§5311 RTAP	WSDOT (Statewide)	\$148,727
§5311(c) Tribal Transit Program	Tribal operating projects statewide	\$1,696,559
§5316	Job Access and Reverse Commute projects statewide	\$3,891,310
§5317	New Freedom projects statewide	\$2,522,087
§5303	WSDOT (Statewide MPO)	\$1,996,004
§5304	WSDOT (Statewide)	\$413,561
§5307	Urban and Small Urban projects statewide	\$162,498,035
§5307 Small Transit Intensive Cities	Small Urban projects statewide	\$3,550,899
§5310	WSDOT (Statewide)	\$2,536,376
§5309 Fixed Guideway	Fixed guideway projects in eligible UZAs.	\$55,956,923
§5309 New Starts	New Starts projects in Seattle and King County	\$141,587,000
§5309 State of Good Repair	Capital improvement projects and vehicle replacements statewide	\$17,832,116
§5309 Bus Livability	ITS and Capital improvement projects statewide	\$6,281,500
§5309 Veterans	Technological improvement projects to enhance access for veterans statewide	\$400,088
§5308 Clean Fuels	Clean fuel vehicle projects in urbanized areas	\$3,685,350
§3038 Over the Road Intercity	GTO LLC – New Lifts	\$85,700
§5320 Paul S Sarbanes National Parks	Mount Rainier National Park – Lease Paradise Area Shuttle Service Vehicles	\$250,000
<b>Annual Total</b>		<b>\$414,932,257</b>

## Local Funding

All local taxes for public transit for 2012 totaled nearly \$1.44 billion (\$1.38 billion in 2011), accounting for 75.2 percent (74.4 in 2011) of the operating revenues for public transit systems. This figure includes local sales tax revenues, utility tax revenues and MVET (Sound Transit), and exclude previous revenues used for operating purposes. King County Metro represented 30.3 percent (30.5 in 2011) of all local taxes collected for public transit in 2012, while Sound Transit's local taxes represent 43.1 percent (43.2 in 2011) of the total statewide local tax.

## Farebox Revenue

Statewide farebox revenues increased 8.27 percent from \$240.1 million in 2011 to \$260.1 million in 2012. In 2012 farebox receipts accounted for 13.6 percent (13.4 in 2011) of the operating revenues for public transit systems.

By classification, these transit agencies showed the largest increases in farebox revenues:

- **Urban** – Sound Transit, 17.5 percent
- **Small Urban** – Whatcom Transportation Authority, 25.7 percent
- **Rural** – Clallam Transit System, 18.9 percent

By classification, these transit agencies showed the largest decreases in farebox revenues:

- **Urban** – Pierce Transit, -12.0 percent
- **Small Urban** – Yakima Transit, -13.6 percent
- **Rural** – Mason County Transportation Authority, -10.3 percent

### Farebox Revenue by Service Mode 2007—2012

	2007	2008	2009	2010	2011	2012	% Change
Fixed Route	\$144,245,167	\$166,614,450	\$181,344,304	\$201,646,312	\$214,667,118	\$230,892,916	7.56
Route Deviated	\$485,567	\$461,781	\$739,072	\$760,983	\$827,461	\$858,608	3.76
Demand Response	\$3,288,112	\$3,639,017	\$3,625,137	\$3,649,091	\$4,498,174	\$4,936,121	9.74
Commuter Rail	\$6,731,888	\$8,196,172	\$7,766,691	\$7,134,458	\$8,336,093	\$9,480,587	13.73
Light Rail	\$0	\$275,185	\$2,714,803	\$9,897,480	\$12,440,918	\$14,518,341	16.70
<b>Total</b>	<b>\$154,750,734</b>	<b>\$179,186,606</b>	<b>\$196,190,007</b>	<b>\$223,088,324</b>	<b>\$240,769,764</b>	<b>\$260,686,573</b>	<b>8.27</b>

## Vanpool Revenues

Statewide vanpool revenues increased 3.1 percent from \$22.8 million in 2011 to \$23.5 million in 2012. In 2012, statewide vanpool revenue accounted for 1.17 percent (1.2 percent in 2011) of the total operating revenues for public transit systems.

### Vanpool Revenues 2007—2012

	2007	2008	2009	2010	2011	2012	% Change
Vanpool	\$15,274,455	\$18,357,376	\$22,000,021	\$21,107,839	\$22,832,696	\$23,541,041	3.10

## Operating and Capital Investment by Source

Total local investment (capital and operating) includes money expended from reserve accounts originally reported as revenue the previous reporting year.

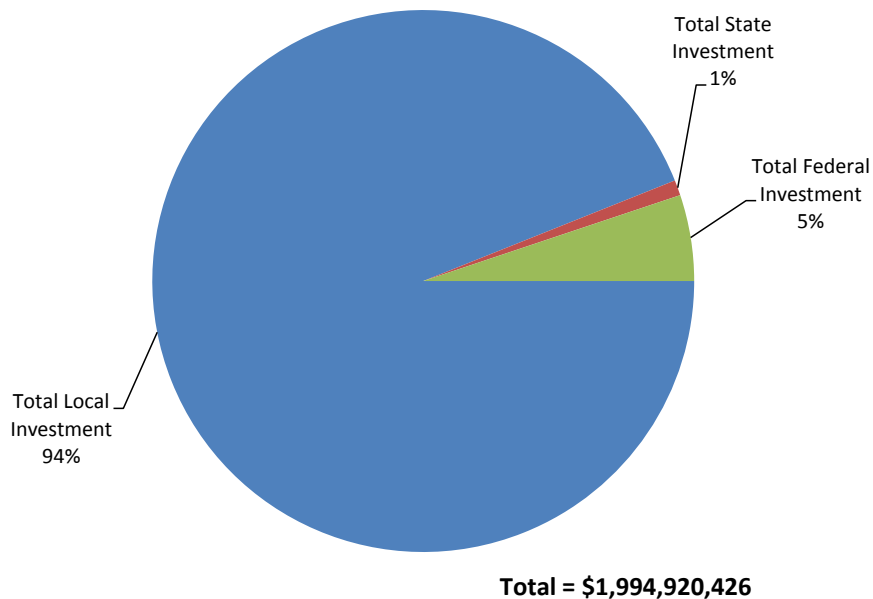
2012 statewide operating investment levels:

Total local investment:	\$1,874,207,290 (up 5.8% from 2011)
Total state investment:	\$18,292,249 (down 12.7% from 2011)
Total federal investment:	\$102,420,887 (down 0.8% from 2011)
Total operating investment:	\$1,994,920,426 (up 5.2% from 2011)

### Total Funds by Source 2007—2012

	2007	2008	2009	2010	2011	2012	% of Total
<b>Operating</b>							
Total Local Investment	\$1,433,053,958	\$1,484,129,643	\$1,631,155,514	\$1,688,152,203	\$1,771,240,983	\$1,874,207,290	93.95
Total State Investment	\$15,842,481	\$19,186,918	\$18,877,671	\$16,944,581	\$20,957,750	\$18,292,249	0.92
Total Federal Investment	\$79,572,107	\$103,331,429	\$146,044,346	\$139,691,357	\$103,237,742	\$102,420,887	5.13
<b>Total</b>	<b>\$1,528,468,546</b>	<b>\$1,606,647,990</b>	<b>\$1,796,077,531</b>	<b>\$1,844,788,141</b>	<b>\$1,895,436,475</b>	<b>\$1,994,920,426</b>	

### Total Operating Funds by Source, 2012





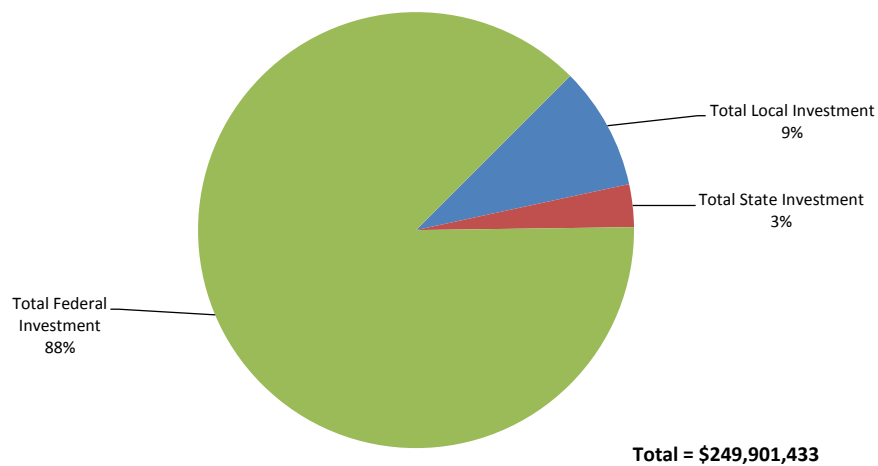
2012 capital investment levels were:

Total local investment:	\$22,784,261 (up 5.8% from 2011)
Total state investment:	\$7,913,035 (down 47.9% from 2011)
Total federal investment:	\$219,204,137 (down 30.6% from 2011)
Total capital investment:	\$249,901,433 (down 29.1% from 2011)

**Total Funds by Source 2007—2012**

	2007	2008	2009	2010	2011	2012	% of Total
<b>Capital</b>							
Total Local Investment	\$852,154,587	\$47,303,438	\$33,396,616	\$30,778,892	\$21,539,869	\$22,784,261	9.12
Total State Investment	\$12,231,185	\$23,440,696	\$32,363,842	\$19,661,789	\$15,194,665	\$7,913,035	3.17
Total Federal Investment	\$157,697,174	\$224,894,612	\$218,703,094	\$225,220,665	\$315,815,794	\$219,204,137	87.72
<b>Total</b>	<b>\$1,022,082,946</b>	<b>\$295,638,746</b>	<b>\$284,463,552</b>	<b>\$275,661,346</b>	<b>\$352,550,328</b>	<b>\$249,901,433</b>	

**Total Capital Funds by Source, 2012**



## Revenue Vehicle Hours and Revenue Vehicle Miles

### Revenue Vehicle Hours

Between 2007 and 2012, there has been a slight downward trend in revenue vehicle hours across all public transportation service modes in Washington state.

In 2012, the most significant change occurred in route deviated (also known as fixed route deviated or deviated route), which showed a nearly 5.8 percent increase from 2011. Overall, there was a 1.9 percent decrease in revenue vehicle hours from 2011 to 2012. In 2012, 72.8 percent of all revenue vehicle hours were for fixed route services.

#### Revenue Vehicle Hours by Service Mode 2007—2012

	2007	2008	2009	2010	2011	2012	% Change
Fixed Route	6,620,000	6,439,835	6,446,650	6,426,636	6,241,877	6,119,812	-1.96
Route Deviated	150,092	149,478	219,435	223,734	213,122	225,424	5.77
Demand Response	1,893,897	2,034,134	1,996,752	1,919,833	1,921,053	1,864,409	-2.95
Commuter Rail	19,329	27,006	36,010	38,518	38,588	38,333	-0.66
Light Rail	–	11,399	81,107	158,433	152,166	157,696	3.63
<b>Total</b>	<b>8,683,318</b>	<b>8,661,852</b>	<b>8,779,954</b>	<b>8,767,154</b>	<b>8,566,806</b>	<b>8,405,674</b>	<b>-1.88</b>

### Revenue Vehicle Miles

Between 2007 and 2010, there was a general upward trend in revenue vehicle miles across all public transportation services in Washington state. This upward trend reversed in 2011 and continued downward in 2012. From 2010 to 2012, all service modes showed decreases in revenue vehicle miles except vanpool, which showed an increase of 11.4 percent. Total revenue vehicle miles declined by 1.23 percent from 2011 to 2012.

#### Revenue Vehicle Miles by Service Mode 2007—2012

	2007	2008	2009	2010	2011	2012	% Change
Fixed Route	93,456,036	88,158,283	88,398,022	89,147,387	87,119,791	84,142,367	-3.42
Route Deviated	3,384,521	3,421,373	4,148,013	4,042,676	3,786,792	3,761,710	-0.66
Demand Response	28,177,783	30,087,429	29,400,985	28,747,454	28,498,312	27,637,777	-3.02
Vanpool	30,046,749	34,654,746	35,563,842	35,540,446	37,798,768	39,596,156	4.76
Commuter Rail	743,207	1,039,433	1,399,687	1,506,922	1,498,423	1,498,958	0.04
Light Rail	–	56,613	1,262,850	2,736,295	2,604,728	2,691,290	3.32
<b>Total</b>	<b>155,808,296</b>	<b>157,417,877</b>	<b>160,173,399</b>	<b>161,721,180</b>	<b>161,306,814</b>	<b>159,328,258</b>	<b>-1.23</b>

## **Residents Within Transit District Boundaries**

The Washington State Office of Financial Management's official resident population for 2012 was 6,817,770. Of the total resident population, 5,890,144 (86.39 percent) residents lived within the boundaries of a transit district in 2012.

## **Residents With Disabilities**

The Americans with Disabilities Act requires transit agencies to provide paratransit services (demand response) to individuals that cannot use fixed route service because of a functional disability. This requirement for service is not required if the transit system provides fixed route deviated services.

## **Passenger Trips**

For the purpose of this summary a passenger trip is defined as a single passenger trip, also known as a passenger boarding. It is important to note that in any analysis using passenger trips as a metric, a single trip does not necessarily equate to an individual's commute. For example, a person could transfer from one bus to another or transfer from one mode to another (ferry to bus), and each boarding would be counted as a single passenger trip.

**Passenger Trips by Service Mode 2007—2012**

	2007	2008	2009	2010	2011	2012	% Change
Fixed Route	187,767,971	201,478,048	192,035,613	186,970,986	190,234,530	191,966,046	0.91
Route Deviated	1,336,912	1,491,282	2,282,664	2,161,333	2,157,594	2,388,370	10.70
Demand Response	4,768,096	4,895,678	4,799,152	4,674,872	4,557,744	4,427,943	-2.85
Vanpool	6,202,917	7,976,274	8,083,452	7,745,157	8,289,335	8,635,720	4.18
Commuter Rail	2,156,652	2,668,623	2,492,362	2,480,052	2,626,711	2,803,123	6.72
Light Rail	–	413,253	3,841,974	8,352,838	9,546,221	10,476,045	9.74
<b>Total</b>	<b>202,232,548</b>	<b>218,923,158</b>	<b>213,535,217</b>	<b>212,385,238</b>	<b>217,412,135</b>	<b>220,697,247</b>	<b>1.51</b>

From 2007 to 2012 total passenger trips across all modes increased by 9.1 percent. Trips provided by fixed route services are still below the high from 2008; however, trips associated with light rail services increased over 2400 percent since 2008. The total number of trips associated with all modes increased 1.5 percent from 2011 to 2012.

## Performance Measures for Public Transportation

[RCW 35.58.2796](#) mandates that public transportation have measurable performance goals. The performance measures are:

- 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 performance measures reflect statewide data grouped according to the size of communities (urban, small urban and rural) served by transit agencies. Performance measures for this summary 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

This reflects the number of passengers a transit system transports in an hour of service. 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 including density of urban growth, frequency of bus operation and bus size.

**Passenger Trips per Revenue Vehicle Hour 2007—2012**

	2007	2008	2009	2010	2011	2012	% Change
Fixed Route	28.4	31.3	29.8	29.1	30.5	31.4	2.92
Route Deviated	8.9	10.0	10.4	9.7	10.1	10.6	4.66
Demand Response	2.5	2.4	2.4	2.4	2.4	2.4	0.10
Commuter Rail	111.6	98.8	69.2	64.4	68.1	73.1	7.43
Light Rail	–	36.3	47.4	52.7	62.7	66.4	5.89

## Passenger Trips per Revenue Vehicle Mile

This reflects the average number of passengers that a transit system transports per mile of service. This measure also illustrates a positive correlation between system size and the population within the boundaries of a transit agency. Population, urban density, bus size and service frequency affect *passenger trip per revenue vehicle mile* data.

**Passenger Trips per Revenue Vehicle Mile 2007—2012**

	2007	2008	2009	2010	2011	2012	% Change
Fixed Route	2.0	2.3	2.2	2.1	2.2	2.3	4.5
Route Deviated	0.4	0.4	0.6	0.5	0.6	0.6	11.4
Demand Response	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Vanpool	0.2	0.2	0.2	0.2	0.2	0.2	-0.6
Commuter Rail	2.9	2.6	1.8	1.6	1.8	1.9	6.7
Light Rail	–	7.3	3.0	3.1	3.7	3.9	6.2

## Operating Expenses by Mode

The following table illustrates statewide operating expenses for public transportation services from 2007 to 2012 by service mode.

**Operating Expense by Service Mode 2007—2012**

	2007	2008	2009	2010	2011	2012	% Change
Fixed Route	\$811,638,665	\$846,120,421	\$842,185,902	\$876,183,083	\$887,963,545	\$910,806,249	2.57
Route Deviated	\$12,490,440	\$10,906,071	\$17,971,813	\$19,794,234	\$19,430,641	\$19,038,768	-2.02
Demand Response	\$142,385,613	\$158,227,188	\$153,512,114	\$158,000,012	\$163,859,042	\$167,405,793	2.16
Vanpool	\$21,269,209	\$27,039,048	\$25,958,491	\$27,242,437	\$30,199,321	\$29,060,325	-3.77
Commuter Rail	\$24,851,744	\$31,084,795	\$34,020,024	\$32,459,887	\$31,681,841	\$36,762,712	16.04
Light Rail	\$222,227	\$2,459,635	\$23,105,329	\$46,744,774	\$50,887,173	\$58,334,340	14.63
<b>Total</b>	<b>\$1,012,857,898</b>	<b>\$1,075,837,158</b>	<b>\$1,096,753,673</b>	<b>\$1,160,424,427</b>	<b>\$1,184,021,563</b>	<b>\$1,221,408,187</b>	<b>3.16</b>

## Operating Costs per Revenue Vehicle Hour/Mile

This reflects the overall operating costs per number of hours/miles a transit system provides revenue service. These performance measures account for administrative, fuel, labor and maintenance costs in the overall operating expenses for a vehicle. Larger service areas require greater travel distances, which affect fuel consumption, labor and revenue.

### Operating Costs per Revenue Vehicle Hour 2007—2012

	2007	2008	2009	2010	2011	2012	% Change
Fixed Route	\$122.60	\$131.39	\$130.64	\$136.34	\$142.26	\$148.83	4.62
Route Deviated	\$83.22	\$72.96	\$81.90	\$88.47	\$91.17	\$84.46	-7.36
Demand Response	\$75.18	\$77.79	\$76.88	\$82.30	\$85.30	\$89.79	5.27
Commuter Rail	\$1,285.72	\$1,151.03	\$944.74	\$842.72	\$821.03	\$959.04	16.81
Light Rail	–	\$215.78	\$284.87	\$295.04	\$334.42	\$369.92	10.61

### Operating Costs per Revenue Vehicle Mile 2007—2012

	2007	2008	2009	2010	2011	2012	% Change
Fixed Route	\$8.68	\$9.60	\$9.53	\$9.83	\$10.19	\$10.82	6.20
Route Deviated	\$3.69	\$3.19	\$4.33	\$4.90	\$5.13	\$5.06	-1.36
Demand Response	\$5.05	\$5.26	\$5.22	\$5.50	\$5.75	\$6.06	5.35
Vanpool	\$0.71	\$0.78	\$0.73	\$0.77	\$0.80	\$0.73	-8.14
Commuter Rail	\$33.44	\$29.91	\$24.31	\$21.54	\$21.14	\$24.53	16.00
Light Rail	–	\$43.45	\$18.30	\$17.08	\$19.54	\$21.68	10.95

## Operating Costs per Passenger Trip

This reflects the annual operating cost of transporting passengers—less debt service, capital purchases or typical transit costs such as rideshare coordination.

Many variables affect this data. Passengers often ride due to low fares (including those subsidized by employers and schools) or frequent 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 fares and/or less frequent service. Other economic factors such as gas prices may also affect ridership.

### Operating Costs per Passenger Trip 2007—2012

	2007	2008	2009	2010	2011	2012	% Change
Fixed Route	\$4.32	\$4.20	\$4.39	\$4.69	\$4.67	\$4.74	1.65
Route Deviated	\$9.34	\$7.31	\$7.87	\$9.16	\$9.01	\$7.97	-11.48
Demand Response	\$29.86	\$32.32	\$31.99	\$33.80	\$35.95	\$37.81	5.16
Vanpool	\$3.43	\$3.39	\$3.21	\$3.52	\$3.64	\$3.37	-7.63
Commuter Rail	\$11.52	\$11.65	\$13.65	\$13.09	\$12.06	\$13.11	8.73
Light Rail	–	\$5.95	\$6.01	\$5.60	\$5.33	\$5.57	4.46

## Farebox Recovery/Vanpool Revenue Recovery

Farebox recovery is the percent of annual operating costs recovered through fares for all transit services except vanpools.

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

Vanpool recovery is unique in that fees are used to cover the costs of operation. 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. The differences in vanpool recovery may be attributed to how each agency defines the operating cost of its vanpools.

### Farebox Recovery/Vanpool Revenue Recovery 2007—2012

	2007	2008	2009	2010	2011	2012	% Change
Fixed Route	17.8%	19.7%	21.5%	23.0%	24.2%	25.4%	4.86
Route Deviated	3.9%	4.2%	4.1%	3.8%	4.3%	4.5%	5.90
Demand Response	2.3%	2.3%	2.4%	2.3%	2.7%	2.9%	7.41
Vanpool	71.8%	67.9%	84.8%	77.5%	75.6%	81.0%	7.14
Commuter Rail	27.1%	26.4%	22.8%	22.0%	26.3%	25.8%	-1.99
Light Rail	0.0%	11.2%	11.7%	21.2%	24.4%	24.9%	1.80



## ***Transit Systems Serving Urban Areas***

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Local public transportation systems serving populations more than 50,000 are considered urbanized, as defined by the U.S. Bureau of the Census. Generally, transit systems are referred to as urban (serving a population greater than 200,000), small urban (serving a population between 50,000 and 200,000) and rural (serving populations less than 50,000).

Based on the 2010 U.S. Census, Ben Franklin Transit was reclassified as urban. The FTA allowed Ben Franklin Transit to report to the National Transit Database as urban for the 2012 reporting year and has been included in this section to align this summary with NTD reporting.

The eight urban public transportation systems (one regional transit authority and seven local transit agencies) and the urbanized areas (UZA) they serve:

### **Region Transit Authority**

- Sound Transit (Seattle, WA UZA and Tacoma)

### **Local Transit Agencies**

- Ben Franklin Transit (Kennewick-Pasco, WA UZA)
- C-TRAN (Vancouver portion of Portland, OR-WA UZA)
- Community Transit (Suburban Snohomish County portion of Seattle, WA UZA and Marysville)
- Everett Transit (Everett portion of Seattle, WA UZA)
- King County Metro Transit (Seattle and King County suburban portions of Seattle, WA UZA)
- Pierce Transit (Tacoma)
- Spokane Transit Authority (Spokane, WA-ID UZA)

The public transportation systems in these urbanized areas are eligible to receive FTA Section 5307 and Section 5309 Bus Discretionary funding appropriated by Congress for eligible projects. In addition, they may receive Section 5309 Fixed Guideway formula funding from the FTA if they have any fixed guideway systems.



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## System Snapshot

- **Service area** – The boundaries generally follow the urban growth boundaries and include the major cities and employment centers in Snohomish, King and Pierce counties.
- **Congressional districts** – 1, 2, 6, 7, 8 and 9
- **Legislative district** – 25
- **Type of government** – Regional transit authority.
- **Governing body** – 18-member board, 17 of whom are appointed by the respective member-county executives and confirmed by the council of each member county. The final position is held by the WSDOT Secretary of Transportation.
- **Tax authorized** – 0.9 percent local sales and use tax: 0.4 percent approved in 1996 and an additional 0.5 percent approved in 2008. Additionally a 0.3 percent motor vehicle excise tax and a 0.8 percent rental car tax, also approved in 1996.
- **Fares:**
  - **ST Express** single ride fares – single county (multi-county): adult \$2.50 (\$3.50), youth \$1.25 (\$2.50), reduced \$0.75 (\$1.50).
  - **Central Link** one-way adult base fare of \$2.00 plus an additional \$0.05 per mile (max fare is \$2.75). The one-way youth and reduced fares are \$1.25 and \$0.75, respectively.
  - **Tacoma Link** is a fare free system.
  - **Sounder** (all fares are one-way) – Adult base fare: \$2.75 plus an \$0.055 per mile (\$5.25 max). Youth base fare: \$2.00 (\$3.75 max). Reduced base fare \$1.25 (\$2.50 max).
- **Intermodal Connections** – Tacoma Link connects to Sounder, ST Express, Pierce Transit and Greyhound at Tacoma Dome Station; and to ST Express and Pierce Transit at Union station.
  - Central Link connects to King County Metro at all stations; to ST Express at Westlake, University, Pioneer Square, International District, Stadium, Sodo and Airport stations; to the Seattle-Tacoma International Airport at Airport station.
  - Sounder connects to Community Transit, ST Express and Amtrak at Everett Station; to ST Express at Kent, Auburn, Sumner, Puyallup and Tacoma Dome stations; to Amtrak at Edmonds, King Street and Tukwila stations; to King County Metro at Tukwila, Kent and Auburn stations; and to Pierce Transit at Sumner, Puyallup and Tacoma Dome stations.
- **Transit Development Plan** – [Sound Transit TDP](#)

Operating Information	2010	2011	2012	% Change
<b><i>Commuter Bus Services (Direct Operated)</i></b>				
Revenue Vehicle Hours	465,650	462,171	460,377	-0.39
Total Vehicle Hours	557,016	554,440	533,642	-3.75
Revenue Vehicle Miles	9,076,854	9,193,136	9,087,737	-1.15
Total Vehicle Miles	11,595,069	12,692,442	12,304,798	-3.05
Passenger Trips	10,461,590	11,398,360	12,544,418	10.05
Diesel Fuel Consumed (gallons)	2,293,213	2,394,988	2,357,848	-1.55
CNG Fuel Consumed (Therms)	291,110	257,836	233,805	-9.32
Employees - FTEs	502.2	504.7	567.7	12.48
Operating Expenses	\$81,390,458	\$78,354,727	\$83,703,516	6.83
Farebox Revenues	\$15,514,636	\$19,409,689	\$22,719,140	17.05
<b><i>Commuter Bus Services (Purchased Transportation)</i></b>				
Revenue Vehicle Hours	87,210	90,976	91,982	1.11
Total Vehicle Hours	136,942	137,356	138,751	1.02
Revenue Vehicle Miles	2,347,355	2,433,091	2,444,935	0.49
Total Vehicle Miles	3,059,800	3,216,745	3,287,381	2.20
Passenger Trips	2,631,195	3,136,037	3,467,994	10.59
Diesel Fuel Consumed (gallons)	642,310	703,467	765,428	8.81
Employees - FTEs	137.1	132.3	154.3	16.63
Operating Expenses	\$14,094,123	\$16,539,382	\$19,021,607	15.01
Farebox Revenues	\$5,331,173	\$6,332,235	\$7,932,455	25.27
<b><i>Commuter Rail Services (Purchased Transportation)</i></b>				
Revenue Vehicle Hours	38,518	38,588	38,333	-0.66
Total Vehicle Hours	47,270	47,303	47,017	-0.60
Revenue Vehicle Miles	1,506,922	1,498,423	1,498,958	0.04
Total Vehicle Miles	1,527,240	1,519,258	1,519,445	0.01
Passenger Trips	2,480,052	2,626,711	2,803,123	6.72
Diesel Fuel Consumed (gallons)	1,112,851	1,096,086	1,058,773	-3.40
Employees - FTEs	33.9	32.2	89.3	177.33
Operating Expenses	\$32,459,887	\$31,681,841	\$36,762,712	16.04
Farebox Revenues	\$7,134,458	\$8,336,093	\$9,480,587	13.73
<b><i>Streetcar Rail Services (Direct Operated) Tacoma Link is a fare-free service.</i></b>				
Revenue Vehicle Hours	9,724	9,817	9,822	0.05
Total Vehicle Hours	9,859	9,957	9,975	0.18
Revenue Vehicle Miles	90,168	82,563	75,897	-8.07
Total Vehicle Miles	90,454	82,894	76,197	-8.08
Passenger Trips	873,073	983,924	1,024,053	4.08
Electricity Consumed (kWh)	407,018	410,794	407,005	-0.92
Employees - FTEs	15.8	15.6	25.7	64.74
Operating Expenses	\$3,099,768	\$3,309,850	\$4,169,997	25.99

Operating Information	2010	2011	2012	% Change
<b>Light Rail Services (Direct Operated)</b>				
Revenue Vehicle Hours	137,531	130,841	136,138	4.05
Total Vehicle Hours	148,952	137,922	146,908	6.52
Revenue Vehicle Miles	2,586,163	2,460,439	2,552,871	3.76
Total Vehicle Miles	2,685,743	2,561,843	2,667,415	4.12
Passenger Trips	6,958,832	7,847,836	8,701,106	10.87
Electricity Consumed (kWh)	13,327,909	13,060,973	14,436,092	10.53
Employees - FTEs	190.8	191.9	679.4	254.04
Operating Expenses	\$41,377,642	\$45,180,682	\$51,370,132	13.70
Farebox Revenues	\$9,608,740	\$12,038,576	\$14,013,302	16.40

**Note:** As a result of changes required by FTA/NTD, some reporting for Sound Transit has changed from previous years. Commuter Bus and Streetcar Rail modes have been added, changing the way that services will be reported in the Summary of Public Transportation. In previous years the NTD required Sound Transit to report Tacoma Link data as Light Rail (directly operated) and Central Link as Light Rail (purchased transportation). Beginning with the 2012 reporting year, Tacoma Link will be reported as Streetcar Rail (directly operated) and Central Link as Light Rail (directly operated). The methodology for how the FTE count associated with Central Link is determined has changed significantly. The NTD requires that all directly operated services report all FTEs associated with that service mode, not just the operations FTEs. For Central Link, the 2012 FTE count is 679.4 FTEs (up over 250% from 2011) which now includes the combination of FTEs from both the operations and capital sides in support of that mode.

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$506,509,628	\$529,979,781	\$554,424,790	4.61
MVET	\$65,788,394	\$65,892,758	\$65,843,521	-0.07
Farebox Revenues	\$37,589,007	\$46,116,593	\$54,145,484	17.41
FTA JARC (§5316) Program	\$123,476	\$42,939	\$73,593	71.39
Other Federal Operating	\$432,565	\$168,259	\$2,678	-98.41
Other State Operating Grants	\$0	\$2,359,000	\$322,818	-86.32
<b>Other Operating Sub-Total</b>	<b>\$24,003,161</b>	<b>\$25,824,850</b>	<b>\$15,844,576</b>	<b>-38.65</b>
Other-Advertising	\$1,031,963	\$1,155,910	\$1,248,573	8.02
Other-Interest	\$14,121,924	\$20,874,790	\$12,176,048	-41.67
Other-MISC	\$8,849,274	\$3,794,150	\$2,419,955	-36.22
<b>Total (Excludes Capital Revenues)</b>	<b>\$634,446,231</b>	<b>\$670,384,180</b>	<b>\$690,657,460</b>	<b>3.02</b>

#### **Federal Capital Grant Revenues**

Federal Section §5307 Capital Grants	\$22,705,212	\$16,220,923	\$7,300,219	-55.00
Federal Section §5309 Capital Grants	\$128,780,572	\$152,052,047	\$115,960,281	-23.74
CM/AQ and Other Federal Grants	\$267,596	\$7,505,855	\$11,529,092	53.60
<b>Total Federal Capital</b>	<b>\$151,753,380</b>	<b>\$175,778,825</b>	<b>\$134,789,592</b>	<b>-23.32</b>

#### **State Capital Grant Revenues**

State Regional Mobility Grants	\$9,638,787	\$4,565,829	\$3,600,000	-21.15
Other State Capital Funds	\$2,323,934	\$1,017,586	\$20,000	-98.03
<b>Total State Capital</b>	<b>\$11,962,721</b>	<b>\$5,583,415</b>	<b>\$3,620,000</b>	<b>-35.17</b>

Financial Information	2010	2011	2012	% Change
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**Expenditures**

Other Expenditures	\$44,880,192	\$36,778,690	\$80,208,247	118.08
Depreciation (Not included in Total Expenditures)	\$113,892,117	\$193,751,030	\$117,772,128	-39.21

**Debt Service**

Interest	\$78,866,807	\$75,896,527	\$69,805,272	-8.03
Principal	\$8,065,000	\$18,465,000	\$369,840,000	1902.92
<b>Total Debt Service</b>	<b>\$86,931,807</b>	<b>\$94,361,527</b>	<b>\$439,645,272</b>	<b>365.92</b>

**Ending Balances, December 31**

Unrestricted Cash and Investments	\$802,173,844	\$645,533,697	\$587,943,659	-8.92
Operating Reserve	\$37,136,566	\$46,135,298	\$43,955,351	-4.73
Capital Reserve Funds	\$100,525,296	\$146,387,680	\$207,615,811	41.83
Debt Service Funds	\$85,629,885	\$86,151,388	\$75,164,154	-12.75
Insurance Funds	\$2,812,129	\$3,377,075	\$3,385,976	0.26
Other	\$20,152,771	\$18,058,396	\$18,055,792	-0.01
<b>Total</b>	<b>\$1,048,430,491</b>	<b>\$945,643,534</b>	<b>\$936,120,743</b>	<b>-1.01</b>

Total Funds by Source	2010	2011	2012	% of Total
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**Operating**

Total Local Investment	\$678,770,382	\$704,592,672	\$770,466,618	99.95
Total State Investment	\$0	\$2,359,000	\$322,818	0.04
Total Federal Investment	\$556,041	\$211,198	\$76,271	0.01
<b>Total Operating</b>	<b>\$679,326,423</b>	<b>\$707,162,870</b>	<b>\$770,865,707</b>	

**Capital**

Total Local Investment	\$0	\$0	\$0	0.00
Total State Investment	\$11,962,721	\$5,583,415	\$3,620,000	2.62
Total Federal Investment	\$151,753,380	\$175,778,825	\$134,789,592	97.38
<b>Total Capital</b>	<b>\$163,716,101</b>	<b>\$181,362,240</b>	<b>\$138,409,592</b>	

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## System Snapshot

- **Service area** – Benton and Franklin Counties
- **Congressional district** – 4
- **Legislative districts** – 8 and 16
- **Type of government** – PTBA
- **Governing body** – Ten-member board of directors with one Benton County commissioner; two Franklin County commissioners; and one council member from the cities of Benton City, Prosser, Kennewick, Pasco, Richland and West Richland; and one non-voting union representative.
- **Tax authorized** – 0.6 percent total sales and use tax: 0.3 approved in 1981 and an additional 0.3 percent approved in 2002.
- **Fares** – Base fare is \$1.25 per boarding for fixed route and paratransit. Seniors over the age of 60 ride fixed route for free. Youth age 6 to high school is \$0.80, five and under ride for free (fixed route).
- **Intermodal connections** – The service area includes Tri-Cities Airport, Pasco Amtrak and Greyhound stations; Grapeline service to Walla Walla; People for People service to Yakima; Columbia Basin Community College in Pasco, WSU-Tri-Cities, Battelle and other North Richland business locations, and 10 park and ride lots.

Weekdays and Saturdays Ben Franklin Transit has 21 fixed routes serving Benton City, Kennewick, Pasco, Prosser, Richland, and West Richland. There are 5 inter-city routes and 16 local routes. Service is provided to most schools including overload/tripper buses on busier school routes.

Tri-City Trolley – Hermiston and Pendleton weekdays and Saturdays.

- **Transit Development Plan** – [Ben Franklin Transit TDP](#)

**Note:** As a result of the 2010 U.S. Census, the urbanized area that Ben Franklin Transit serves has been reclassified as a large urban. To align with NTD reporting for the 2012 calendar year, Ben Franklin Transit is now included in the Transit Systems Serving Urban Areas section of the Summary of Public Transportation.



Operating Information	2010	2011	2012	% Change
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**Fixed Route Services (Direct Operated)**

Revenue Vehicle Hours	132,549	132,872	132,925	0.04
Total Vehicle Hours	139,995	142,086	140,966	-0.79
Revenue Vehicle Miles	2,453,253	2,246,232	2,101,038	-6.46
Total Vehicle Miles	2,606,619	2,444,026	2,309,871	-5.49
Passenger Trips	3,299,955	3,079,844	3,009,253	-2.29
Diesel Fuel Consumed (gallons)	475,762	497,757	478,851	-3.80
Employees - FTEs	121.1	110.2	112.0	1.63
Operating Expenses	\$12,731,140	\$11,731,345	\$12,732,816	8.54
Farebox Revenues	\$1,303,603	\$1,374,355	\$1,376,351	0.15

**Demand Response Services (Direct Operated)**

Revenue Vehicle Hours	111,231	121,705	116,535	-4.25
Total Vehicle Hours	125,817	132,134	137,249	3.87
Revenue Vehicle Miles	1,835,847	1,870,186	1,823,403	-2.50
Total Vehicle Miles	2,095,692	2,126,491	2,091,861	-1.63
Passenger Trips	364,803	335,005	324,211	-3.22
Diesel Fuel Consumed (gallons)	52,829	50,648	30,785	-39.22
Gasoline Fuel Consumed (gallons)	324,113	318,699	279,149	-12.41
Employees - FTEs	114.9	97.2	104.9	7.93
Operating Expenses	\$10,227,486	\$10,072,416	\$10,516,633	4.41
Farebox Revenues	\$283,732	\$294,618	\$303,952	3.17

**Demand Response Services (Purchased Transportation)**

Revenue Vehicle Hours	36,281	36,359	15,981	-56.05
Total Vehicle Hours	36,281	36,359	15,981	-56.05
Revenue Vehicle Miles	701,903	632,968	161,339	-74.51
Total Vehicle Miles	701,903	632,968	243,509	-61.53
Passenger Trips	148,919	133,730	66,024	-50.63
Diesel Fuel Consumed (gallons)	15,205	265	5,310	1903.77
Gasoline Fuel Consumed (gallons)	30,409	26,110	23,286	-10.82
Operating Expenses	\$2,201,358	\$2,202,971	\$856,260	-61.13
Farebox Revenues	\$95,309	\$85,602	\$1,400	-98.36

**Demand Response Taxi Services (Purchased Transportation)**

Revenue Vehicle Hours	-	-	22,715	-
Revenue Vehicle Miles	-	-	496,235	-
Passenger Trips	-	-	77,991	-
Operating Expenses	-	-	\$1,624,788	-
Farebox Revenues	-	-	\$107,822	-

Operating Information	2010	2011	2012	% Change
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	109,896	116,561	113,963	-2.23
Total Vehicle Hours	109,896	116,561	113,963	-2.23
Revenue Vehicle Miles	4,962,648	5,031,817	4,663,221	-7.33
Total Vehicle Miles	4,962,648	5,031,817	4,663,221	-7.33
Passenger Trips	1,261,068	1,293,163	1,208,186	-6.57
Diesel Fuel Consumed (gallons)	16,925	11,122	9,367	-15.78
Gasoline Fuel Consumed (gallons)	318,045	351,472	330,718	-5.90
Employees - FTEs	7.7	8.4	7.0	-16.67
Operating Expenses	\$2,959,089	\$3,171,746	\$3,152,496	-0.61
Vanpool Revenue	\$2,253,987	\$2,492,744	\$2,317,843	-7.02

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$23,897,058	\$22,297,092	\$25,112,677	12.63
Farebox Revenues	\$1,682,644	\$1,754,575	\$1,789,525	1.99
Vanpooling Revenue	\$2,253,987	\$2,492,744	\$2,317,843	-7.02
Federal Section §5307 Operating	\$1,096,078	\$2,915,306	\$1,542,958	-47.07
State Special Needs Grants	\$783,452	\$1,799,134	\$439,551	-75.57
Other State Operating Grants	\$0	\$0	\$90,047	-
<b>Other Operating Sub-Total</b>	<b>\$172,280</b>	<b>\$161,823</b>	<b>\$293,245</b>	<b>81.21</b>
Other-Advertising	\$100,000	\$113,218	\$126,397	11.64
Other-Interest	\$45,722	\$25,228	\$21,689	-14.03
Other-MISC	\$26,558	\$23,377	\$145,159	520.95
<b>Total (Excludes Capital Revenues)</b>	<b>\$29,885,499</b>	<b>\$31,420,674</b>	<b>\$31,585,846</b>	<b>0.53</b>

**Federal Capital Grant Revenues**

Federal Section §5307 Capital Grants	\$3,199,888	\$878,646	\$0	-100.00
Federal Section §5309 Capital Grants	\$179,503	\$2,148,215	\$0	-100.00
<b>Total Federal Capital</b>	<b>\$3,379,391</b>	<b>\$3,026,861</b>	<b>\$0</b>	<b>-100.00</b>

**State Capital Grant Revenues**

State Special Needs Grants	\$0	\$0	\$55,233	-
<b>Total State Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,233</b>	<b>-</b>

**Local Capital Expenditures**

Local Funds	\$2,006,907	\$0	\$19,529	-
<b>Total Local Capital</b>	<b>\$2,006,907</b>	<b>\$0</b>	<b>\$19,529</b>	<b>-</b>

**Other Expenditures**

Depreciation (Not included in Total Expenditures)	\$3,163,320	\$4,327,904	\$3,995,734	-7.68
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**Ending Balances, December 31**

Unrestricted Cash and Investments	\$3,529,504	\$5,907,322	\$9,608,788	62.66
Insurance Funds	\$500,000	\$500,000	\$500,000	0.00
<b>Total</b>	<b>\$4,029,504</b>	<b>\$6,407,322</b>	<b>\$10,108,788</b>	<b>57.77</b>

<b>Total Funds by Source</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Investment	\$28,005,969	\$26,706,234	\$29,513,290	93.44
Total State Investment	\$783,452	\$1,799,134	\$529,598	1.68
Total Federal Investment	\$1,096,078	\$2,915,306	\$1,542,958	4.88
<b>Total Operating</b>	<b>\$29,885,499</b>	<b>\$31,420,674</b>	<b>\$31,585,846</b>	
<b><i>Capital</i></b>				
Total Local Investment	\$2,006,907	\$0	\$19,529	26.12
Total State Investment	\$0	\$0	\$55,233	73.88
Total Federal Investment	\$3,379,391	\$3,026,861	\$0	0.00
<b>Total Capital</b>	<b>\$5,386,298</b>	<b>\$3,026,861</b>	<b>\$74,762</b>	

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**Executive Director/CEO**  
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## System Snapshot

- **Service area** – The city of Vancouver and its urban growth boundary; and the cities of Battle Ground, Camas, La Center, Ridgefield and Washougal; and the town of Yacolt.
- **Congressional district** – 3
- **Legislative districts** – 15, 17, 18 and 49
- **Type of government** – PTBA
- **Governing body** – Ten member board of directors composed 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, one city council member from either Ridgefield or La Center and a non-voting member representing labor.
- **Tax authorized** – 0.7 percent total sales and use tax: 0.3 percent sales and use tax approved in 1980, an additional 0.2 percent approved in 2005 and an additional 0.2 percent approved in 2011 (effective date was April 1, 2012).
- **Fares** – C-TRAN's cash fare structure per boarding is as follows:
  - Fixed route (C-zone) – \$1.65 and \$0.80 for youth, honored and Medicare card holders.
  - Fixed route (all-zone) – \$2.50 and \$1.25 for youth, honored and Medicare card holders.
  - Fixed route (Express) – \$3.50
  - Paratransit (C-zone) – \$1.65
  - Paratransit (all-zone) – \$2.50
- **Intermodal connections** – C-TRAN provides commuter express service from various points in its Clark County service area directly to downtown Portland, Oregon where riders can access MAX light rail, Portland streetcar and the aerial tram. C-TRAN's limited express service provides access to MAX light rail stations located on the I-5 and I-205 corridors. C-TRAN's local routes provide service to Washington State University, Clark College, and many of the public elementary, middle and high schools within the service area. Connections with Skamania Transit and the Cowlitz Community Action Program are facilitated by C-TRAN at C-TRAN transit centers.
- **Transit Development Plan** – [C-TRAN TDP](#)

Annual Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	256,428	258,137	256,684	-0.56
Total Vehicle Hours	279,432	282,552	281,940	-0.22
Revenue Vehicle Miles	3,931,152	3,939,455	3,913,550	-0.66
Total Vehicle Miles	4,618,039	4,656,656	4,645,968	-0.23
Passenger Trips	6,317,040	6,723,798	6,614,724	-1.62
Diesel Fuel Consumed (gallons)	923,216	921,601	934,485	1.40
Employees - FTEs	253.5	294.6	295.3	0.24
Operating Expenses	\$28,235,748	\$29,952,369	\$31,030,787	3.60
Farebox Revenues	\$6,793,511	\$6,926,311	\$7,204,993	4.02
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	80,555	75,949	79,515	4.70
Total Vehicle Hours	87,973	82,554	86,529	4.82
Revenue Vehicle Miles	1,253,477	1,192,208	1,245,285	4.45
Total Vehicle Miles	1,436,388	1,366,941	1,454,013	6.37
Passenger Trips	218,104	206,596	217,468	5.26
Diesel Fuel Consumed (gallons)	146,364	146,409	148,386	1.35
Gasoline Fuel Consumed (gallons)	12,123	11,000	10,418	-5.29
Employees - FTEs	80.4	89.2	92.9	4.15
Operating Expenses	\$7,800,955	\$7,749,170	\$8,518,195	9.92
Farebox Revenues	\$336,942	\$330,428	\$340,685	3.10
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	2,395	4,181	8,377	100.36
Total Vehicle Hours	2,395	4,181	8,377	100.36
Revenue Vehicle Miles	78,431	145,611	303,654	108.54
Total Vehicle Miles	78,431	145,611	303,654	108.54
Passenger Trips	17,426	28,210	56,758	101.20
Gasoline Fuel Consumed (gallons)	5,370	8,868	17,701	99.61
Employees - FTEs	0.3	0.4	0.8	100.00
Operating Expenses	\$94,926	\$122,959	\$203,883	65.81
Vanpool Revenue	\$46,697	\$67,246	\$158,695	135.99

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$22,008,102	\$22,724,638	\$30,836,746	35.70
Farebox Revenues	\$7,130,453	\$7,256,739	\$7,545,678	3.98
Vanpooling Revenue	\$46,697	\$67,246	\$158,695	135.99
Federal Section §5307 Operating	\$331,205	\$98,249	\$91,038	-7.34
Federal Section §5307 Preventative	\$4,668,148	\$4,774,771	\$4,504,622	-5.66
FTA JARC (§5316) Program	\$172,444	\$173,114	\$141,176	-18.45
Other Federal Operating	\$64,852	\$48,488	\$139,246	187.18
State Regional Mobility Operating Grants	\$312,518	\$93,082	\$0	-100.00
State Special Needs Grants	\$580,480	\$452,644	\$952,285	110.38
Other State Operating Grants	\$229,384	\$132,331	\$303,533	129.37
<b>Other Operating Sub-Total</b>	<b>\$324,215</b>	<b>\$720,084</b>	<b>\$636,591</b>	<b>-11.59</b>
Other-Advertising	\$0	\$368,750	\$346,678	-5.99
Other-Interest	\$388,557	\$296,650	\$242,889	-18.12
Other-Gain (Loss) on Sale of Assets	-\$81,772	-\$11,048	-\$37,766	241.84
Other-MISC	\$17,430	\$65,732	\$84,790	28.99
<b>Total (Excludes Capital Revenues)</b>	<b>\$35,868,498</b>	<b>\$36,541,386</b>	<b>\$45,309,610</b>	<b>24.00</b>
<b>Federal Capital Grant Revenues</b>				
Federal Section §5307 Capital Grants	\$3,504,860	\$99,229	\$116,015	16.92
Federal Section §5309 Capital Grants	\$480,200	\$0	\$45,741	-
CM/AQ and Other Federal Grants	\$2,044,076	\$851,380	\$795,975	-6.51
<b>Total Federal Capital</b>	<b>\$6,029,136</b>	<b>\$950,609</b>	<b>\$957,731</b>	<b>0.75</b>
<b>State Capital Grant Revenues</b>				
State Vanpool Grants	\$0	\$0	\$81,560	-
<b>Total State Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,560</b>	<b>-</b>
<b>Local Capital Expenditures</b>				
Local Funds	\$1,046,835	\$470,085	\$687,226	146.19
<b>Total Local Capital</b>	<b>\$1,046,835</b>	<b>\$470,085</b>	<b>\$687,226</b>	<b>146.19</b>
<b>Other Expenditures</b>				
Other Expenditures	\$426,468	\$1,776,064	\$0	-100.00
Depreciation (Not included in Total Expenditures)	\$5,744,744	\$6,090,722	\$5,737,168	-5.80
<b>Ending Balances, December 31</b>				
Unrestricted Cash and Investments	\$7,248,407	\$3,709,970	\$1,154,319	-68.89
Operating Reserve	\$13,266,496	\$11,475,447	\$0	-100.00
Working Capital	\$10,307,804	\$10,307,804	\$11,232,000	8.97
Capital Reserve Funds	\$16,003,374	\$15,533,240	\$33,775,201	117.44
Insurance Funds	\$3,786,758	\$3,034,883	\$3,029,154	-0.19
<b>Total</b>	<b>\$50,612,839</b>	<b>\$44,061,344</b>	<b>\$49,190,674</b>	<b>11.64</b>

<b>Total Funds by Source</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Investment	\$29,935,935	\$32,544,771	\$39,177,710	86.47
Total State Investment	\$1,122,382	\$678,057	\$1,255,818	2.77
Total Federal Investment	\$5,236,649	\$5,094,622	\$4,876,082	10.76
<b>Total Operating</b>	<b>\$36,294,966</b>	<b>\$38,317,450</b>	<b>\$45,309,610</b>	
<b><i>Capital</i></b>				
Total Local Investment	\$1,046,835	\$470,085	\$687,226	39.80
Total State Investment	\$0	\$0	\$81,560	4.72
Total Federal Investment	\$6,029,136	\$950,609	\$957,731	55.47
<b>Total Capital</b>	<b>\$7,075,971</b>	<b>\$1,420,694</b>	<b>\$1,726,517</b>	



**Joyce Eleanor**

**CEO**

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## System Snapshot

- **Service area** – Suburban and rural Snohomish County.
- **Congressional districts** – 1 and 2
- **Legislative districts** – 1, 10, 21, 32, 38, 39 and 44
- **Type of government** – PTBA
- **Governing body** – Ten-member board of directors composed of two Snohomish County Council members, seven elected officials appointed by their representative jurisdictions and a non-voting labor representative from Community Transit's collective bargaining units.
- **Tax authorized** – 0.9 percent total sales and use tax: 0.3 percent approved in 1976, an additional 0.3 percent approved in 1990 and the final 0.3 percent approved in 2001.
- **Fares:**
  - Local service regular fare: \$1.75
  - Commuter service south county regular fare: \$3.50
  - Commuter service north and east county regular fare: \$4.50
  - Paratransit service regular fare: \$1.75
- **Intermodal connections** – Community Transit connects to Everett Transit, Island Transit, King County Metro, Kitsap Transit, Pierce Transit, Sound Transit, Amtrak, Greyhound and Washington State Ferries. Connections are provided at transit centers, park and ride facilities, ferry terminals and regional employment centers in Snohomish and King counties. Service in Snohomish County includes most cities, major employment centers, many of the public schools and two college campuses. Service in King County is limited to Seattle's central business district and University District.
- **Transit Development Plan** – [Community Transit TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	444,619	406,586	324,576	-20.17
Total Vehicle Hours	522,128	469,698	389,081	-17.16
Revenue Vehicle Miles	7,153,098	6,433,509	5,212,202	-18.98
Total Vehicle Miles	9,269,453	8,231,166	7,082,879	-13.95
Passenger Trips	7,337,474	6,951,171	6,473,033	-6.88
Diesel Fuel Consumed (gallons)	1,912,387	1,785,834	1,528,799	-14.39
Employees - FTEs	545.7	542.6	451.4	-16.81
Operating Expenses	\$66,725,954	\$65,177,873	\$59,514,038	-8.69
Farebox Revenues	\$9,741,508	\$9,562,218	\$9,677,372	1.20
<b>Commuter Bus Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	54,426	42,766	32,623	-23.72
Total Vehicle Hours	116,565	91,434	70,842	-22.52
Revenue Vehicle Miles	1,272,040	1,027,925	802,860	-21.90
Total Vehicle Miles	2,587,024	2,176,043	1,674,784	-23.04
Passenger Trips	1,642,463	1,606,732	1,505,441	-6.30
Diesel Fuel Consumed (gallons)	599,200	518,865	407,216	-21.52
Employees - FTEs	135.5	98.7	62.5	-36.73
Operating Expenses	\$12,759,772	\$11,749,134	\$10,106,814	-13.98
Farebox Revenues	\$6,638,046	\$6,005,070	\$5,055,670	-15.81
<b>Demand Response Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	99,012	88,623	85,353	-3.69
Total Vehicle Hours	114,350	101,214	95,799	-5.35
Revenue Vehicle Miles	1,778,032	1,598,833	1,587,283	-0.72
Total Vehicle Miles	2,194,878	1,944,832	1,870,388	-3.83
Passenger Trips	217,648	204,291	194,862	-4.62
Diesel Fuel Consumed (gallons)	220,839	155,155	115,889	-25.31
Gasoline Fuel Consumed (gallons)	2,124	58,095	100,626	73.21
Employees - FTEs	98.8	91.0	82.9	-8.90
Operating Expenses	\$8,522,739	\$8,444,191	\$7,327,426	-13.23
Farebox Revenues	\$280,741	\$290,959	\$279,449	-3.96
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	81,716	155,119	150,057	-3.26
Total Vehicle Hours	81,716	155,119	150,057	-3.26
Revenue Vehicle Miles	4,664,437	4,866,450	4,906,497	0.82
Total Vehicle Miles	4,664,437	4,866,450	4,906,497	0.82
Passenger Trips	843,551	892,936	920,252	3.06
Gasoline Fuel Consumed (gallons)	269,147	282,409	284,490	0.74
Employees - FTEs	19.9	20.0	17.7	-11.50
Operating Expenses	\$3,693,738	\$3,968,162	\$3,834,171	-3.38
Vanpool Revenue	\$2,605,099	\$2,950,728	\$2,621,213	-11.17

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$62,633,947	\$63,707,622	\$67,474,497	5.91
Farebox Revenues	\$16,660,295	\$15,858,247	\$15,012,491	-5.33
Vanpooling Revenue	\$2,605,099	\$2,950,728	\$2,621,213	-11.17
Federal Section §5307 Operating	\$2,739,137	\$5,755,288	\$4,365,170	-24.15
Federal Section §5307 Preventative	\$3,327,916	\$3,935,167	\$4,130,000	4.95
FTA JARC (§5316) Program	\$133,408	\$327,920	\$372,721	13.66
Other Federal Operating	\$2,436,235	\$0	\$44,562	-
State Regional Mobility Operating Grants	\$2,266,126	\$661,758	\$1,838,242	177.78
State Special Needs Grants	\$602,648	\$676,617	\$342,180	-49.43
Other State Operating Grants	\$128,847	\$125,355	\$317,241	153.07
<b>Other Operating Sub-Total</b>	<b>\$2,960,121</b>	<b>\$2,832,427</b>	<b>\$3,465,033</b>	<b>22.33</b>
Other-Advertising	\$670,922	\$586,006	\$878,743	49.95
Other-Interest	\$259,161	\$103,664	\$113,277	9.27
Other-Gain (Loss) on Sale of Assets	\$86,721	-\$192,886	\$99,347	-151.51
Other-MISC	\$1,943,317	\$2,335,643	\$2,373,666	1.63
<b>Total (Excludes Capital Revenues)</b>	<b>\$96,493,779</b>	<b>\$96,831,129</b>	<b>\$99,983,350</b>	<b>3.26</b>

**Federal Capital Grant Revenues**

Federal Section §5307 Capital Grants	\$10,376,860	\$13,065,631	\$1,380,001	-89.44
Federal Section §5309 Capital Grants	\$237,500	\$37,906	\$726,913	1817.67
CM/AQ and Other Federal Grants	\$174,747	\$3,000,000	\$0	-100.00
<b>Total Federal Capital</b>	<b>\$10,789,107</b>	<b>\$16,103,537</b>	<b>\$2,106,914</b>	<b>-86.92</b>

**State Capital Grant Revenues**

State Regional Mobility Grants	\$1,857,070	\$1,022,930	\$0	-100.00
State Vanpool Grants	\$0	\$587,754	\$312,564	-46.82
<b>Total State Capital</b>	<b>\$1,857,070</b>	<b>\$1,610,684</b>	<b>\$312,564</b>	<b>-80.59</b>

**Expenditures**

Local Funds	\$13,890,070	\$8,987,814	\$3,178,570	-64.63
<b>Total Local Capital</b>	<b>\$13,890,070</b>	<b>\$8,987,814</b>	<b>\$3,178,570</b>	<b>-64.63</b>

**Other Expenditures**

Other Expenditures	\$1,558,249	\$0	\$2,195,210	-
Depreciation (Not included in Total Expenditures)	\$15,650,181	\$16,903,602	\$17,745,596	4.98

**Debt Service**

Interest	\$190,890	\$121,103	\$121,103	0.00
Principal	\$0	\$0	\$0	-
<b>Total Debt Service</b>	<b>\$190,890</b>	<b>\$121,103</b>	<b>\$121,103</b>	<b>0.00</b>

**Ending Balances, December 31**

General Fund	\$17,488,765	\$21,601,192	\$27,459,464	27.12
Capital Reserve Funds	\$35,578,458	\$41,275,924	\$49,343,675	19.55
Debt Service Funds	\$11,359,307	\$11,273,689	\$10,681,398	-5.25
Insurance Funds	\$3,424,116	\$3,434,760	\$2,971,585	-13.48
<b>Total</b>	<b>\$67,850,646</b>	<b>\$77,585,565</b>	<b>\$90,456,122</b>	<b>16.59</b>

<b>Total Funds by Source</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Investment	\$86,417,711	\$85,349,024	\$90,768,444	88.83
Total State Investment	\$2,997,621	\$1,463,730	\$2,497,663	2.44
Total Federal Investment	\$8,636,696	\$10,018,375	\$8,912,453	8.72
<b>Total Operating</b>	<b>\$98,052,028</b>	<b>\$96,831,129</b>	<b>\$102,178,560</b>	
<b><i>Capital</i></b>				
Total Local Investment	\$13,890,070	\$8,987,814	\$3,178,570	56.78
Total State Investment	\$1,857,070	\$1,610,684	\$312,564	5.58
Total Federal Investment	\$10,789,107	\$16,103,537	\$2,106,914	37.64
<b>Total Capital</b>	<b>\$26,536,247</b>	<b>\$26,702,035</b>	<b>\$5,598,048</b>	

**Tom Hingson**  
**Transportation and Transit Services Director**  
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## System Snapshot

- **Service area** – The city of Everett.
- **Congressional districts** – 1 and 2
- **Legislative districts** – 21, 38 and 44
- **Type of government** – City
- **Governing body** – City council.
- **Tax authorized** – 0.6 percent retail sales tax: 0.3 percent approved in 1978 and an additional 0.3 percent approved in 2004.
- **Fares** – For fixed route – \$0.75 full fare, \$0.50 youth fare, free for seniors and people with disabilities; for demand response – \$1.00.
- **Intermodal connections** – Everett Transit provides service between downtown Everett and the Mukilteo ferry terminal, including all public elementary, middle and high schools within the city of Everett and Everett Community College. Connections with Greyhound, Amtrak, Sound Transit, Community Transit, Island Transit and Skagit Transit are available at Everett Station located just east of Everett's central business district.
- **Transit Development Plan** – [Everett Transit TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	129,722	121,353	112,452	-7.33
Total Vehicle Hours	138,290	130,806	120,495	-7.88
Revenue Vehicle Miles	1,610,676	1,448,791	1,360,239	-6.11
Total Vehicle Miles	1,798,188	1,662,047	1,550,866	-6.69
Passenger Trips	2,289,729	2,334,798	2,285,985	-2.09
Diesel Fuel Consumed (gallons)	394,941	353,064	354,011	0.27
Employees - FTEs	117.0	121.0	112.0	-7.44
Operating Expenses	\$14,240,793	\$13,798,009	\$13,771,289	-0.19
Farebox Revenues	\$1,206,313	\$1,175,587	\$1,210,870	3.00

<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	43,791	47,681	44,668	-6.32
Total Vehicle Hours	46,511	50,220	47,690	-5.04
Revenue Vehicle Miles	518,059	567,963	530,196	-6.65
Total Vehicle Miles	570,665	628,107	590,368	-6.01
Passenger Trips	113,581	119,224	108,846	-8.70
Gasoline Fuel Consumed (gallons)	105,654	118,052	109,742	-7.04
Employees - FTEs	40.0	50.0	51.0	2.00
Operating Expenses	\$3,845,805	\$4,531,836	\$4,821,971	6.40
Farebox Revenues	\$104,512	\$115,440	\$106,105	-8.09

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$15,650,951	\$14,923,050	\$15,738,801	5.47
Farebox Revenues	\$1,310,825	\$1,291,027	\$1,316,975	2.01
Federal Section §5307 Preventative	\$0	\$660,624	\$1,090,581	65.08
State Special Needs Grants	\$205,995	\$143,091	\$317,660	122.00
Sales Tax Equalization	\$242,898	\$250,089	\$239,412	-4.27
Other State Operating Grants	\$42,950	\$80,067	\$119,248	48.94
<b>Other Operating Sub-Total</b>	<b>\$1,353,695</b>	<b>\$1,284,795</b>	<b>\$1,360,361</b>	<b>5.88</b>
Other-Advertising	\$130,037	\$121,138	\$115,126	-4.96
Other-Interest	\$383,706	\$302,487	\$176,597	-41.62
Other-Gain (Loss) on Sale of Assets	\$2,147	\$0	\$4,317	-
Other-MISC	\$837,805	\$861,170	\$1,064,321	23.59
<b>Total (Excludes Capital Revenues)</b>	<b>\$18,807,314</b>	<b>\$18,632,743</b>	<b>\$20,183,038</b>	<b>8.32</b>

<b>Federal Capital Grant Revenues</b>				
Federal Section §5307 Capital Grants	\$211,291	\$221,364	\$841,344	280.07
Federal Section §5309 Capital Grants	\$0	\$169,973	\$111,274	-34.53
<b>Total Federal Capital</b>	<b>\$211,291</b>	<b>\$391,337</b>	<b>\$952,618</b>	<b>143.43</b>

<b>Financial Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change</b>
<b>State Capital Grant Revenues</b>				
State Regional Mobility Grants	\$802,834	\$1,978,287	\$0	-100.00
<b>Total State Capital</b>	<b>\$802,834</b>	<b>\$1,978,287</b>	<b>\$0</b>	<b>-100.00</b>
<b>Local Capital Expenditures</b>				
Local Funds	\$1,921,389	\$1,769,596	\$490,859	-72.26
<b>Total Local Capital</b>	<b>\$1,921,389</b>	<b>\$1,769,596</b>	<b>\$490,859</b>	<b>-72.26</b>
<b>Other Expenditures</b>				
Other Expenditures	\$1,457,940	\$1,479,932	\$1,507,588	1.87
Depreciation (Not included in Total Expenditures)	\$2,846,476	\$2,799,304	\$2,833,283	1.21
<b>Ending Balances, December 31</b>				
Unrestricted Cash and Investments	\$9,468,467	\$6,409,224	\$7,657,179	19.47
Capital Reserve Funds	\$0	\$706,035	\$683,099	-3.25
<b>Total</b>	<b>\$9,468,467</b>	<b>\$7,115,259</b>	<b>\$8,340,278</b>	<b>17.22</b>
<b>Total Funds by Source</b>				
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b>Operating</b>				
Total Local Investment	\$19,773,411	\$18,978,804	\$19,923,725	91.85
Total State Investment	\$491,843	\$473,247	\$676,320	3.12
Total Federal Investment	\$0	\$660,624	\$1,090,581	5.03
<b>Total Operating</b>	<b>\$20,265,254</b>	<b>\$20,112,675</b>	<b>\$21,690,626</b>	
<b>Capital</b>				
Total Local Investment	\$1,921,389	\$1,769,596	\$490,859	34.01
Total State Investment	\$802,834	\$1,978,287	\$0	0.00
Total Federal Investment	\$211,291	\$391,337	\$952,618	65.99
<b>Total Capital</b>	<b>\$2,935,514</b>	<b>\$4,139,220</b>	<b>\$1,443,477</b>	





**Kevin Desmond**  
**General Manager**

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## System Snapshot

- **Service area** – King County
- **Congressional districts** – 7 and parts of 1, 2, 8 and 9
- **Legislative districts** – 5, 11, 33, 34, 36, 37, 41, 43, 45, 46, 47, 48 and parts of 1, 25, 30, 31, 32 and 39
- **Type of government** – County
- **Governing body** – Nine-member county council composed of an elected official from each representative district in King County.
- **Tax authorized** – 0.9 percent total sales and use tax: 0.3 percent sales approved in 1972, an additional 0.3 percent sales in 1980, an additional 0.2 percent sales in 2000 and an additional 0.1 percent sales in 2006.
- **Fares** – Adult Off-Peak \$2.25, adult one-zone peak \$2.50, adult two-zone peak \$3.00, senior/people with disability \$0.75, youth \$1.25, paratransit \$1.25, child (under 6) free.
- **Intermodal connections** – Metro provides service to nearly every major school, business and place of interest throughout King County. Connections with Sound Transit, Community Transit, Pierce Transit, Amtrak, the city of Seattle monorail and Washington State Ferries are provided at various transit centers and other locations in the region.
- **Transit Development Plan** – [King County Metro TDP](#)

### Notes:

1. In 2012, King County Metro began reporting data under three new modes; Trolley Bus Services (Direct Operated), Streetcar Rail Services (Direct Operated) and Demand Response Taxi Services (Purchased Transportation) as required by FTA. In previous Summaries of Public Transportation, these three modes were reported as part of Fixed Route Services (Direct Operated), Light Rail Services (Direct Operated) and Demand Response (Purchased Transportation) respectively.
2. The 2012 Summary of Public Transportation includes the 2010 and 2011 Light Rail legacy data in the section for Streetcar Rail Services because the service that was offered to the public did not change, only the classification of the service changed.

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	3,032,576	3,029,667	2,685,339	-11.37
Total Vehicle Hours	3,445,821	3,446,650	3,088,533	-10.39
Revenue Vehicle Miles	34,282,979	34,985,348	32,273,484	-7.75
Total Vehicle Miles	43,024,670	43,574,883	40,770,256	-6.44
Passenger Trips	108,191,863	111,169,267	94,652,420	-14.86
Diesel Fuel Consumed (gallons)	10,275,568	10,453,446	10,529,600	0.73
Employees - FTEs	3,172.5	3,135.7	2,608.9	-16.80
Operating Expenses	\$437,353,984	\$449,398,237	\$422,304,220	-6.03
Farebox Revenues	\$119,717,250	\$128,412,676	\$117,457,509	-8.53
<b>Trolleybus Services (Direct Operated)</b>				
Revenue Vehicle Hours	-	-	396,779	-
Total Vehicle Hours	-	-	412,484	-
Revenue Vehicle Miles	-	-	2,726,303	-
Total Vehicle Miles	-	-	2,847,970	-
Passenger Trips	-	-	18,970,601	-
Electricity Consumed (kWh)	-	-	17,845,802	-
Employees - FTEs	-	-	400.8	-
Operating Expenses	-	-	\$57,312,083	-
Farebox Revenues	-	-	\$23,547,904	-
<b>Streetcar Rail Services (Direct Operated)</b>				
Revenue Vehicle Hours	11,178	11,508	11,736	1.98
Total Vehicle Hours	11,312	11,665	11,900	2.01
Revenue Vehicle Miles	59,964	61,726	62,522	1.29
Total Vehicle Miles	60,248	62,059	62,873	1.31
Passenger Trips	520,933	714,461	750,886	5.10
Electricity Consumed (kWh)	555,000	517,427	517,677	0.05
Employees - FTEs	16.5	19.7	22.8	15.74
Operating Expenses	\$2,267,364	\$2,396,641	\$2,794,211	16.59
Farebox Revenues	\$288,740	\$402,342	\$505,039	25.52

**Note:** Trolleybus and Streetcar Rail are new modes as defined by FTA/NTD for the 2012 reporting period. The data for Trolleybus was previously reported as part of fixed route services. Streetcar Rail was previously reported as Light Rail services.

Operating Information	2010	2011	2012	% Change
<b>Route Deviated Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	78,012	76,257	82,976	8.81
Total Vehicle Hours	85,557	83,660	91,634	9.53
Revenue Vehicle Miles	902,405	881,506	1,043,942	18.43
Total Vehicle Miles	1,097,014	1,066,150	1,252,620	17.49
Passenger Trips	817,030	826,356	939,664	13.71
Diesel Fuel Consumed (gallons)	30,383	25,725	30,127	17.11
Gasoline Fuel Consumed (gallons)	143,684	145,876	163,759	12.26
Employees - FTEs	–	7	7.5	15.38
Operating Expenses	\$7,659,725	\$7,809,151	\$7,839,816	0.39
Farebox Revenues	\$195,726	\$216,978	\$266,612	22.88
<b>Demand Response Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	692,447	705,418	663,829	-5.90
Total Vehicle Hours	787,996	797,082	753,994	-5.41
Revenue Vehicle Miles	10,292,918	10,529,918	9,758,968	-7.32
Total Vehicle Miles	12,003,833	12,220,894	11,413,115	-6.61
Passenger Trips	1,257,902	1,253,731	1,119,392	-10.72
Diesel Fuel Consumed (gallons)	1,167,105	1,151,078	1,028,964	-10.61
Gasoline Fuel Consumed (gallons)	43,646	43,453	109,412	151.79
Employees - FTEs	684.5	685.5	686.5	0.15
Operating Expenses	\$56,713,747	\$59,085,045	\$60,039,963	1.62
Farebox Revenues	\$631,672	\$1,176,342	\$1,005,687	-14.51
<b>Demand Response Taxi Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	–	–	18,588	–
Revenue Vehicle Miles	–	–	488,614	–
Passenger Trips	–	–	76,736	–
Operating Expenses	–	–	\$829,933	–
Farebox Revenues	–	–	\$328,203	–
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	294,929	334,972	381,957	14.03
Total Vehicle Hours	294,929	334,972	381,957	14.03
Revenue Vehicle Miles	11,368,164	12,546,348	13,884,402	10.66
Total Vehicle Miles	11,368,164	12,546,348	13,884,402	10.66
Passenger Trips	2,849,585	3,122,742	3,442,589	10.24
Gasoline Fuel Consumed (gallons)	752,717	815,522	876,562	7.48
Employees - FTEs	35.4	31.9	37.0	15.99
Operating Expenses	\$9,101,323	\$9,956,769	\$10,639,894	6.86
Vanpool Revenue	\$8,728,042	\$9,459,661	\$10,320,050	9.10

**Note:** Demand Response Taxi is a new mode as defined by FTA/NTD for the 2012 reporting period. It was previously included in the Demand Response services (purchased transportation).

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$373,092,691	\$397,576,059	\$399,498,379	0.48
Other Local Taxes*	\$22,173,801	\$22,933,496	\$37,031,751	61.47
Farebox Revenues	\$120,833,388	\$130,208,338	\$143,110,954	9.91
Vanpooling Revenue	\$8,728,042	\$9,459,661	\$10,320,050	9.10
Federal Section §5307 Operating	\$46,972,918	\$0	\$0	–
Federal Section §5307 Preventative	\$46,042,856	\$54,950,382	\$46,821,710	-14.79
FTA JARC (§5316) Program	\$181,628	\$577,114	\$182,564	-68.37
Other Federal Operating	\$1,358,597	\$1,459,524	\$6,090,695	317.31
Other State Operating Grants	\$0	\$0	\$1,336,278	–
<b>Other Operating Sub-Total</b>	<b>\$38,237,422</b>	<b>\$46,928,592</b>	<b>\$28,155,551</b>	<b>-40.00</b>
Other-Advertising	\$5,649,779	\$5,316,432	\$5,554,370	4.48
Other-Interest	\$4,558,337	\$4,921,110	\$3,348,233	-31.96
Other-Gain (Loss) on Sale of Assets	–	–	\$1,128,646	–
Other-MISC	\$28,029,306	\$36,691,050	\$18,124,302	-50.60
<b>Total (Excludes Capital Revenues)</b>	<b>\$657,621,343</b>	<b>\$664,093,166</b>	<b>\$672,547,932</b>	<b>1.27</b>

**Federal Capital Grant Revenues**

Federal Section §5307 Capital Grants	\$7,625,404	\$34,596,733	\$28,633,434	-17.24
Federal Section §5309 Capital Grants	\$5,520,023	\$54,518,634	\$26,326,747	-51.71
CM/AQ and Other Federal Grants	\$1,344,687	\$1,902,228	\$376,891	-80.19
<b>Total Federal Capital</b>	<b>\$14,490,114</b>	<b>\$91,017,595</b>	<b>\$55,337,072</b>	<b>-39.20</b>

**Expenditures**

Depreciation (Not included in Total Expenditures)	\$102,354,424	\$102,082,647	\$113,302,009	10.99

**Debt Service**

Interest	\$6,309,163	\$7,211,724	\$6,873,077	-4.70
Principal	\$9,490,000	\$9,762,492	\$10,128,266	3.75
<b>Total Debt Service</b>	<b>\$15,799,163</b>	<b>\$16,974,216</b>	<b>\$17,001,343</b>	<b>0.16</b>

**Ending Balances, December 31**

Unrestricted Cash and Investments	\$162,459,630	\$101,543,273	\$0	-100.00
Debt Service Funds	\$15,799,923	\$16,397,574	\$17,072,247	4.11
Other	\$207,653,131	\$189,963,553	\$368,793,856	94.14
<b>Total</b>	<b>\$385,912,684</b>	<b>\$307,904,400</b>	<b>\$385,866,103</b>	<b>25.32</b>

**Notes:** \*Previously labeled "Utility Tax" this category was renamed to better describe the funds that are included. King County added a local property tax option in 2010 and a local congestion charge in 2012.

An error was noted in the 2012 "Farebox Revenues", "Other-Interest" and the "Other-MISC" data as initially reported in this summary. The corrections include changes to the appropriate sub-total and total figures in this chapter as well as to the statewide roll-up figures on pages 11, 143, 144 and 150.

A change in Metro's financial policies modified how reserves and fund balances are treated.

<b>Total Funds by Source</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b>Operating</b>				
Total Local Investment	\$563,065,344	\$607,106,146	\$618,116,685	91.91
Total State Investment	\$0	\$0	\$1,336,278	0.20
Total Federal Investment	\$94,555,999	\$56,987,020	\$53,094,969	7.89
<b>Total Operating</b>	<b>\$657,621,343</b>	<b>\$664,093,166</b>	<b>\$672,547,932</b>	

<b>Capital</b>				
Total Local Investment	\$0	\$0	\$0	0.00
Total State Investment	\$0	\$0	\$0	0.00
Total Federal Investment	\$14,490,114	\$91,017,595	\$55,337,072	100.00
<b>Total Capital</b>	<b>\$14,490,114</b>	<b>\$91,017,595</b>	<b>\$55,337,072</b>	



**Lynne Griffith**  
**Chief Executive Officer**  
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## System Snapshot

- **Service area** – Central and northern Pierce County.
- **Congressional districts** – 6, 8, 9 and 10
- **Legislative districts** – 25, 26, 27, 28, 29, 30 and 31
- **Type of government** – PTBA
- **Governing body** – Board of commissioners.
- **Tax authorized** – 0.6 percent total sales and use tax collected in the public transportation benefit area.
- **Fares** – Adult Fare \$2.00, senior/people with disabilities/youth fare \$0.75.
- **Intermodal connections** – Pierce Transit's service area includes the incorporated cities and towns of Auburn, Edgewood, Fife, Fircrest, Gig Harbor, Lakewood, Milton, Pacific, Puyallup, Ruston, Steilacoom, Tacoma, University Place and portions of unincorporated Pierce County. Connections with Greyhound, Sound Transit, Amtrak and Intercity Transit are available within the service area.
- **Transit Development Plan** – [Pierce Transit TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	563,200	451,502	377,976	-16.28
Total Vehicle Hours	618,508	498,856	416,746	-16.46
Revenue Vehicle Miles	6,959,366	5,499,448	4,363,981	-20.65
Total Vehicle Miles	8,047,389	6,406,383	5,071,525	-20.84
Passenger Trips	14,008,679	12,147,907	10,580,268	-12.90
Diesel Fuel Consumed (gallons)	–	51,436	73,622	43.13
Gasoline Fuel Consumed (gallons)	45,088	38,907	–	-100.00
CNG Fuel Consumed (Therms)	2,868,483	3,254,252	1,472,373	-54.76
Employees - FTEs	602.0	512.0	549.0	7.23
Operating Expenses	\$70,530,435	\$67,255,139	\$57,089,544	-15.11
Farebox Revenues	\$11,619,743	\$10,496,943	\$9,324,727	-11.17
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	52,118	49,224	42,118	-14.44
Total Vehicle Hours	57,864	54,340	46,275	-14.84
Revenue Vehicle Miles	751,410	708,080	594,250	-16.08
Total Vehicle Miles	853,622	798,852	665,644	-16.67
Passenger Trips	124,729	125,071	105,572	-15.59
Gasoline Fuel Consumed (gallons)	130,855	89,016	105,353	18.35
Employees - FTEs	56.0	54.0	60.0	11.11
Operating Expenses	\$6,086,477	\$6,290,850	\$5,971,093	-5.08
Farebox Revenues	\$103,634	\$108,311	\$67,844	-37.36
<b>Demand Response Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	149,844	143,176	128,179	-10.47
Total Vehicle Hours	167,597	159,843	142,176	-11.05
Revenue Vehicle Miles	2,261,378	2,228,277	1,917,902	-13.93
Total Vehicle Miles	2,609,937	2,558,334	2,187,082	-14.51
Passenger Trips	321,241	312,154	284,992	-8.70
Gasoline Fuel Consumed (gallons)	341,403	350,771	305,034	-13.04
Operating Expenses	\$11,511,162	\$12,223,083	\$11,258,286	-7.89
Farebox Revenues	\$266,697	\$270,325	\$183,144	-32.25
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	137,846	140,533	140,411	-0.09
Total Vehicle Hours	137,846	140,533	140,411	-0.09
Revenue Vehicle Miles	4,542,494	4,668,838	4,718,159	1.06
Total Vehicle Miles	4,542,494	4,668,838	4,718,159	1.06
Passenger Trips	825,212	859,529	876,852	2.02
Gasoline Fuel Consumed (gallons)	331,119	352,040	344,807	-2.05
Employees - FTEs	24.0	24.0	24.0	0.00
Operating Expenses	\$4,315,981	\$4,634,786	\$4,297,219	-7.28
Vanpool Revenue	\$2,514,731	\$2,626,805	\$2,643,525	0.64



Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$65,338,852	\$64,512,697	\$65,190,106	1.05
Farebox Revenues	\$11,990,074	\$10,875,579	\$9,575,715	-11.95
Vanpooling Revenue	\$2,514,731	\$2,626,805	\$2,643,525	0.64
Federal Section §5307 Operating	\$7,434,962	\$1,383,059	\$1,105,000	-20.10
Federal Section §5307 Preventative	\$1,392,028	\$7,391,260	\$7,730,070	4.58
State Special Needs Grants	\$1,012,152	\$1,049,729	\$1,087,296	3.58
Other State Operating Grants	\$85,858	\$0	\$236,735	-
<b>Other Operating Sub-Total</b>	<b>\$3,926,293</b>	<b>\$5,236,321</b>	<b>\$3,695,009</b>	<b>-29.44</b>
Other-Advertising	\$1,120,406	\$738,817	\$658,345	-10.89
Other-Interest	\$346,746	\$100,949	\$198,874	97.00
Other-Gain (Loss) on Sale of Assets	\$368,928	\$99,912	-\$183,396	-283.56
Other-MISC	\$2,090,213	\$4,296,643	\$3,021,186	-29.68
<b>Total (Excludes Capital Revenues)</b>	<b>\$93,694,950</b>	<b>\$93,075,450</b>	<b>\$91,263,456</b>	<b>-1.95</b>
<b>Federal Capital Grant Revenues</b>				
Federal Section §5307 Capital Grants	\$6,741,534	\$1,123,256	\$1,912,529	70.27
CM/AQ and Other Federal Grants	\$82,380	\$1,446,684	\$84,885	-94.13
<b>Total Federal Capital</b>	<b>\$6,823,914</b>	<b>\$2,569,940</b>	<b>\$1,997,414</b>	<b>-22.28</b>
<b>State Capital Grant Revenues</b>				
State Regional Mobility Grants	\$0	\$1,125,916	\$473,901	-57.91
Other State Capital Funds	\$478,620	\$0	\$0	-
<b>Total State Capital</b>	<b>\$478,620</b>	<b>\$1,125,916</b>	<b>\$473,901</b>	<b>42.09</b>
<b>Expenditures</b>				
Local Funds	\$1,839,931	\$0	\$0	-
<b>Total Local Capital</b>	<b>\$1,839,931</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Other Expenditures</b>				
Depreciation (Not included in Total Expenditures)	\$12,828,624	\$14,524,411	\$13,431,897	-7.52
Ending Balances, December 31				
Unrestricted Cash and Investments	\$65,244,204	\$59,398,460	\$68,346,079	15.06
Capital Reserve Funds	\$25,689,792	\$25,717,429	\$21,748,469	-15.43
Insurance Funds	\$3,027,900	\$2,788,385	\$1,050,634	-62.32
<b>Total</b>	<b>\$93,961,896</b>	<b>\$87,904,274</b>	<b>\$91,145,182</b>	<b>3.69</b>

<b>Total Funds by Source</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Investment	\$83,769,950	\$83,251,402	\$81,104,355	88.87
Total State Investment	\$1,098,010	\$1,049,729	\$1,324,031	1.45
Total Federal Investment	\$8,826,990	\$8,774,319	\$8,835,070	9.68
<b>Total Operating</b>	<b>\$93,694,950</b>	<b>\$93,075,450</b>	<b>\$91,263,456</b>	
<b><i>Capital</i></b>				
Total Local Investment	\$1,839,931	\$0	\$0	0.00
Total State Investment	\$478,620	\$1,125,916	\$473,901	19.18
Total Federal Investment	\$6,823,914	\$2,569,940	\$1,997,414	80.82
<b>Total Capital</b>	<b>\$9,142,465</b>	<b>\$3,695,856</b>	<b>\$2,471,315</b>	

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## System Snapshot

- **Service area** – Includes the cities of Airway Heights, Cheney, Medical Lake, Millwood, Liberty Lake, Spokane, and Spokane Valley, as well as portions of the unincorporated county surrounding those municipalities.
- **Congressional district** – 5
- **Legislative districts** – 3, 4, 6, 7 and 9
- **Type of government** – PTBA
- **Governing body** – Ten-member board of directors composed of nine elected officials appointed by their jurisdictions and one non-voting labor representative.
- **Tax authorized** – 0.6 percent total sales and use tax: 0.3 percent sales approved in 1981 and an additional 0.3 percent sales tax approved in 2004 and made permanent in 2008.
- **Fares** –
  - Two-hour pass fares – \$1.50 for fixed route and demand response, \$.75 reduced fare on fixed route and \$1.50 per boarding on paratransit.
  - Daily pass fare – \$3.50
  - Monthly pass fares – \$45 for an adult, \$30 for a youth, \$22.50 for reduced fare and \$45 for paratransit.
- **Intermodal connections:** STA provides connections to Greyhound and Amtrak at the Spokane Intermodal Center and to Spokane International Airport.

In addition, STA provides service to, or in the vicinity of, most public elementary, middle, and high schools in its service area, as well as Spokane Community College, Spokane Falls Community College, Gonzaga University, Whitworth University, Eastern Washington University and Riverpoint Campus (Washington State University and Eastern Washington University).

STA also operates service to 12 park and ride lots within the PTBA.
- **Transit Development Plan** – [Spokane Transit Authority TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	414,364	397,204	381,167	-4.04
Total Vehicle Hours	442,366	420,015	403,109	-4.03
Revenue Vehicle Miles	5,772,668	5,539,541	5,313,529	-4.08
Total Vehicle Miles	6,287,383	6,015,815	5,807,094	-3.47
Passenger Trips	10,710,528	10,831,987	11,031,338	1.84
Diesel Fuel Consumed (gallons)	1,180,835	1,147,204	1,106,166	-3.58
Employees - FTEs	385.0	374.2	362.1	-3.23
Operating Expenses	\$43,709,912	\$43,296,209	\$43,292,761	-0.01
Farebox Revenues	\$8,382,949	\$8,988,852	\$8,922,422	-0.74
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	84,769	84,439	85,246	0.96
Total Vehicle Hours	98,050	90,697	91,704	1.11
Revenue Vehicle Miles	1,213,471	1,229,362	1,272,186	3.48
Total Vehicle Miles	1,362,977	1,332,213	1,378,111	3.45
Passenger Trips	258,640	254,171	257,891	1.46
Diesel Fuel Consumed (gallons)	119,235	121,570	119,883	-1.39
Gasoline Fuel Consumed (gallons)	41,841	41,398	40,393	-2.43
Employees - FTEs	90.7	93.1	92.1	-1.15
Operating Expenses	\$8,019,464	\$7,910,970	\$8,411,171	6.32
Farebox Revenues	\$321,332	\$422,060	\$494,167	17.08
<b>Demand Response Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	87,975	81,824	78,233	-4.39
Total Vehicle Hours	110,899	92,520	87,380	-5.56
Revenue Vehicle Miles	1,378,972	1,275,612	1,260,721	-1.17
Total Vehicle Miles	1,623,477	1,465,881	1,440,623	-1.72
Passenger Trips	258,552	231,380	232,215	0.36
Diesel Fuel Consumed (gallons)	123,988	116,435	103,331	-11.25
Gasoline Fuel Consumed (gallons)	43,206	39,072	43,250	10.69
Employees - FTEs	58.1	68.0	63.6	-6.36
Operating Expenses	\$4,215,627	\$3,693,431	\$3,677,353	-0.44
Farebox Revenues	\$82,792	\$123,194	\$170,674	38.54
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	24,198	27,304	33,220	21.67
Total Vehicle Hours	24,198	27,304	33,220	21.67
Revenue Vehicle Miles	907,418	1,025,192	1,189,701	16.05
Total Vehicle Miles	907,418	1,025,192	1,189,701	16.05
Passenger Trips	208,480	232,816	250,436	7.57
Gasoline Fuel Consumed (gallons)	83,481	90,215	103,309	14.51
Employees - FTEs	1.8	2.8	3.8	36.23
Operating Expenses	\$649,500	\$730,312	\$816,351	11.78
Vanpool Revenue	\$556,453	\$617,643	\$727,380	17.77

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$40,559,096	\$41,855,394	\$42,931,465	2.57
Farebox Revenues	\$8,787,073	\$9,534,106	\$9,587,263	0.56
Vanpooling Revenue	\$556,453	\$617,643	\$727,380	17.77
Federal Section §5307 Operating	\$0	\$0	\$13,500	–
Federal Section §5307 Preventative	\$8,207,231	\$7,960,926	\$7,838,437	-1.54
Federal Section §5311 Operating	\$0	\$31,327	\$63,432	102.48
FTA JARC (§5316) Program	\$215,393	\$95,703	\$348,575	264.23
Other Federal Operating	\$0	\$0	\$100	–
State Special Needs Grants	\$1,045,873	\$1,421,955	\$0	-100.00
Other State Operating Grants	\$0	\$0	\$187,960	–
<b>Other Operating Sub-Total</b>	<b>\$1,105,756</b>	<b>\$1,048,766</b>	<b>\$996,530</b>	<b>-4.98</b>
Other-Advertising	\$274,999	\$147,202	\$205,117	39.34
Other-Interest	\$685,445	\$507,859	\$475,304	-6.41
Other-Gain (Loss) on Sale of Assets	-\$200,843	\$16,822	\$0	100.00
Other-MISC	\$346,155	\$376,883	\$316,109	-16.13
<b>Total (Excludes Capital Revenues)</b>	<b>\$60,476,875</b>	<b>\$62,565,820</b>	<b>\$62,694,642</b>	<b>0.21</b>

**Federal Capital Grant Revenues**

Federal Section §5307 Capital Grants	\$4,033,380	\$114,674	\$147,889	28.96
Federal Section §5309 Capital Grants	\$250,446	\$3,122,178	\$2,558,824	-18.04
CM/AQ and Other Federal Grants	\$171,537	\$114,923	\$1,717	-98.51
<b>Total Federal Capital</b>	<b>\$4,455,363</b>	<b>\$3,351,775</b>	<b>\$2,708,430</b>	<b>-19.19</b>

**State Capital Grant Revenues**

State Regional Mobility Grants	\$0	\$0	634,852	–
State Vanpool Grants	\$260,000	\$55,881	\$0	-100.00
Other State Capital Funds	\$242,884	\$33,085	\$11,880	-64.09
<b>Total State Capital</b>	<b>\$502,884</b>	<b>\$88,966</b>	<b>\$646,732</b>	<b>626.94</b>

**Expenditures**

Local Funds	\$3,331,774	\$3,147,172	\$10,151,162	222.55
<b>Total Local Capital</b>	<b>\$3,331,774</b>	<b>\$3,147,172</b>	<b>\$10,151,162</b>	<b>222.55</b>

**Other Expenditures**

Other Expenditures	\$2,594,148	\$2,510,065	\$9,202,040	266.61
Depreciation (Not included in Total Expenditures)	\$6,618,455	\$7,568,083	\$7,819,325	3.32

**Ending Balances, December 31**

Unrestricted Cash and Investments	\$30,204,955	\$26,646,964	\$30,449,105	14.27
Operating Reserve	\$9,046,932	\$9,161,973	\$9,504,087	3.73
Capital Reserve Funds	\$0	\$4,950,000	\$4,950,000	0.00
Insurance Funds	\$5,500,000	\$5,500,000	\$5,500,000	0.00
<b>Total</b>	<b>\$44,751,887</b>	<b>\$46,258,937</b>	<b>\$50,403,192</b>	<b>8.96</b>

Total Funds by Source	2010	2011	2012	% of Total
<b>Operating</b>				
Total Local Investment	\$53,602,526	\$55,565,974	\$63,444,678	88.24
Total State Investment	\$1,045,873	\$1,421,955	\$187,960	0.26
Total Federal Investment	\$8,422,624	\$8,087,956	\$8,264,044	11.49
<b>Total Operating</b>	<b>\$63,071,023</b>	<b>\$65,075,885</b>	<b>\$71,896,682</b>	
<b>Capital</b>				
Total Local Investment	\$3,331,774	\$3,147,172	\$10,151,162	75.16
Total State Investment	\$502,884	\$88,966	\$646,732	4.79
Total Federal Investment	\$4,455,363	\$3,351,775	\$2,708,430	20.05
<b>Total Capital</b>	<b>\$8,290,021</b>	<b>\$6,587,913</b>	<b>\$13,506,324</b>	

## ***Transit Systems Serving Small Urban Areas***

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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 small urban.

Based on the 2010 U.S. Census; Valley Transit was reclassified as small urban. The FTA allowed Valley Transit to report to the NTD as a Small Urban for the 2012 reporting year and has been included in this section to align this summary with the NTD reporting.

The 11 local public transportation systems and the small urban areas they serve:

- [Asotin County Transit](#) (Asotin County and portions of Lewiston, ID-WA UZA)
- [Intercity Transit](#) (Olympia-Lacey, WA UZA)
- [Kitsap Transit](#) (Bremerton, WA UZA)
- [Link Transit](#) (Wenatchee, WA UZA)
- [RiverCities Transit](#) (formerly CUBS) (Longview, WA-OR UZA)
- [City of Selah Transportation Services](#) (Yakima, WA UZA)
- [Skagit Transit](#) (Mount Vernon, WA UZA)
- [Union Gap Transit](#) (Yakima, WA UZA)
- [Valley Transit](#) (Walla Walla, WA—OR UZA)
- [Whatcom Transportation Authority](#) (Bellingham, WA UZA)
- [Yakima Transit](#) (Yakima, WA 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.

Section 5307 funding may be used to:

- Purchase transit-related equipment.
- Construct transit-related buildings or improvements.
- Offset transit-related preventive maintenance costs.
- Offset net operating expenses.





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## System Snapshot

- **Service area** – Asotin County
- **Congressional district** – 5
- **Legislative district** – 9
- **Type of government** – PTBA
- **Governing body** – Three-member board of directors.
- **Tax authorized** – 0.2 percent sales and use tax with a sunset clause for renewal in 2015.
- **Fares** – The base fare is \$0.75 per boarding for fixed route, and \$1.50 for per boarding Dial-a-Ride services.
- **Intermodal connections** – Provides connection to Nez Perce County Regional Airport located in Lewiston, ID. Garfield County Outreach, based in Pomeroy, provides twice-weekly shuttle service to the Clarkston/Lewiston Valley area. From there, passengers are able to connect with Asotin County PTBA's fixed route services at the Lewiston Community Center in Lewiston every hour. Many medical and skilled nursing facilities the Asotin County area utilize Asotin County PTBA's paratransit services for transporting clients and patients. The Asotin County PTBA service connects with Lewiston Transit System at the Lewiston Community Center. Appaloosa Express provides fixed route service from the Nez Perce Reservation in Lapwai, Idaho, to Culdesac, Orofino, Lenore, Kamiah, Kooskia and Lewiston. From Lewiston, Idaho, passengers can connect with Asotin County PTBA fixed route services.
- **Transit Development Plan** – [Asotin County PTBA TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	8,750	8,785	8,750	-0.40
Total Vehicle Hours	9,049	9,165	9,127	-0.41
Revenue Vehicle Miles	131,911	134,795	133,985	-0.60
Total Vehicle Miles	135,043	139,683	138,329	-0.97
Passenger Trips	44,334	50,794	56,133	10.51
Gasoline Fuel Consumed (gallons)	18,233	17,787	17,705	-0.46
Employees - FTEs	6.0	6.0	6.5	8.33
Operating Expenses	\$358,783	\$599,878	\$612,518	2.11
Farebox Revenues	\$22,254	\$24,854	\$28,286	13.81
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	4,345	4,294	3,245	-24.43
Total Vehicle Hours	4,690	4,614	3,960	-14.17
Revenue Vehicle Miles	52,286	46,008	33,079	-28.10
Total Vehicle Miles	54,291	48,139	38,027	-21.01
Passenger Trips	10,273	9,946	8,313	-16.42
Gasoline Fuel Consumed (gallons)	7,881	7,165	5,509	-23.11
Employees - FTEs	2.5	2.0	1.5	-25.00
Operating Expenses	\$291,188	\$171,394	\$164,321	-4.13
Farebox Revenues	\$10,590	\$10,651	\$8,184	-23.16
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	4,752	5,280	3,064	-41.97
Total Vehicle Hours	5,027	5,375	3,408	-36.60
Revenue Vehicle Miles	129,440	182,516	129,108	-29.26
Total Vehicle Miles	134,668	185,802	130,487	-29.77
Passenger Trips	35,383	46,865	29,489	-37.08
Gasoline Fuel Consumed (gallons)	10,415	14,394	10,076	-30.00
Employees - FTEs	1.0	1.0	1.0	0.00
Operating Expenses	\$45,394	\$85,697	\$44,768	-47.76
Vanpool Revenue	\$72,117	\$98,547	\$74,812	-24.08

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$555,124	\$566,467	\$558,844	-1.35
Farebox Revenues	\$32,844	\$35,505	\$36,470	2.72
Vanpooling Revenue	\$72,117	\$98,547	\$74,812	-24.08
Federal Section §5307 Operating	\$5,498	\$0	\$240,346	–
State Rural Mobility Grants	\$134,201	\$0	\$11,879	–
State Special Needs Grants	\$14,912	\$0	\$30,076	–
Sales Tax Equalization	\$0	\$0	\$3,216	–
<b>Other Operating Sub-Total</b>	<b>\$4,196</b>	<b>\$5,373</b>	<b>\$2,794</b>	<b>-48.00</b>
Other-Interest	\$1,696	\$373	\$294	-21.18
Other-MISC	\$2,500	\$5,000	\$2,500	-50.00
<b>Total (Excludes Capital Revenues)</b>	<b>\$818,892</b>	<b>\$705,892</b>	<b>\$958,437</b>	<b>35.78</b>

**Federal Capital Grant Revenues**

Federal Section §5307 Capital Grants	\$0	\$965,130	\$0	-100.00
CM/AQ and Other Federal Grants	\$0	\$0	\$104,000	–
<b>Total Federal Capital</b>	<b>\$0</b>	<b>\$965,130</b>	<b>\$104,000</b>	<b>-88.22</b>

**Expenditures**

Local Funds	\$178,241	\$381,439	\$25,756	-93.25
<b>Total Local Capital</b>	<b>\$178,241</b>	<b>\$381,439</b>	<b>\$25,756</b>	<b>-93.25</b>

**Ending Balances, December 31**

General Fund	\$451,908	\$856,969	\$847,364	-1.12
Unrestricted Cash and Investments	\$356,000	\$0	\$0	–
<b>Total</b>	<b>\$807,908</b>	<b>\$856,969</b>	<b>\$847,364</b>	<b>-1.12</b>

Total Funds by Source	2010	2011	2012	% of Total
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**Operating**

Total Local Investment	\$664,281	\$705,892	\$672,920	70.21
Total State Investment	\$149,113	\$0	\$45,171	4.71
Total Federal Investment	\$5,498	\$0	\$240,346	25.08
<b>Total Operating</b>	<b>\$818,892</b>	<b>\$705,892</b>	<b>\$958,437</b>	

**Capital**

Total Local Investment	\$178,241	\$381,439	\$25,756	19.85
Total State Investment	\$0	\$0	\$0	0.00
Total Federal Investment	\$0	\$965,130	\$104,000	80.15
<b>Total Capital</b>	<b>\$178,241</b>	<b>\$1,346,569</b>	<b>\$129,756</b>	



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## System Snapshot

- **Service area** – Cities of Olympia, Lacey, Tumwater and Yelm and the area approximating the urban growth areas of these cities that extend into Thurston County.
- **Congressional districts** – 3 and 9
- **Legislative districts** – 2, 20, 22 and 35
- **Type of government** – PTBA
- **Governing body** – Nine-member transit authority with one Thurston County commissioner, one council member from the cities of Olympia, Lacey, Tumwater and Yelm; three citizen representatives appointed by the authority; and a labor representative.
- **Tax authorized** – 0.8 percent total sales and use tax – 0.3 percent approved in 1980, an additional 0.3 percent approved in 2002 and 0.2 percent approved in 2010.
- **Fares** – \$1.00 (\$0.50 reduced fare) per boarding fixed route. Daily passes are \$2.00 (\$1.00 reduced fare). Ages 5 and under ride free.
- **Intermodal connections** – The Olympia Transit Center, provides connections to Mason Transit and Grays Harbor Transit routes that serve Olympia. Intercity Transit's Express bus service also provides bi-directional inter-county connections to local Pierce Transit service and Sound Transit's Express bus and Sounder commuter rail at transit facilities in Lakewood, the Tacoma Mall, the Tacoma Dome Station and throughout downtown Tacoma.

Fixed route service is available to many public and private grade schools throughout the service district. Service is also provided to South Puget Sound Community College, The Evergreen State College and Saint Martin's University.

Intercity Transit also provides service connections to; 3 regional park-and-ride lots, Amtrak and Greyhound inter-city stations and the south Thurston County demand response provider, Rural Transportation.

- **Transit Development Plan** – [Intercity Transit TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	193,012	199,060	184,183	-7.47
Total Vehicle Hours	201,130	207,362	191,340	-7.73
Revenue Vehicle Miles	2,604,577	2,702,974	2,353,733	-12.92
Total Vehicle Miles	2,760,246	2,861,274	2,489,694	-12.99
Passenger Trips	4,313,178	4,505,329	4,348,177	-3.49
Diesel Fuel Consumed (gallons)	596,313	618,662	540,521	-12.63
Employees - FTEs	213.0	223.0	206.7	-7.31
Operating Expenses	\$20,466,991	\$22,003,668	\$21,113,731	-4.04
Farebox Revenues	\$2,414,920	\$2,381,146	\$2,194,800	-7.83
<b>Commuter Bus Services (Directly Operated)</b>				
Revenue Vehicle Hours	-	-	15,707	-
Total Vehicle Hours	-	-	16,802	-
Revenue Vehicle Miles	-	-	372,010	-
Total Vehicle Miles	-	-	390,786	-
Passenger Trips	-	-	219,194	-
Diesel Fuel Consumed (gallons)	-	-	78,787	-
Employees - FTEs	-	-	17.5	-
Operating Expenses	\$0	\$0	\$1,914,507	-
Farebox Revenues	\$0	\$0	\$346,848	-
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	66,380	66,284	64,507	-2.68
Total Vehicle Hours	70,351	71,003	69,142	-2.62
Revenue Vehicle Miles	841,921	809,254	834,826	3.16
Total Vehicle Miles	921,565	904,924	919,193	1.58
Passenger Trips	152,977	149,079	150,374	0.87
Diesel Fuel Consumed (gallons)	101,762	99,257	92,855	-6.45
Gasoline Fuel Consumed (gallons)	3,694	3,999	5,146	28.68
Employees-FTEs	72.0	71.0	74.4	4.79
Operating Expenses	\$5,830,989	\$6,581,627	\$7,124,658	8.25
Farebox Revenues	\$160,737	\$187,415	\$197,789	5.54
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	79,214	84,247	92,758	10.10
Total Vehicle Hours	79,214	84,247	92,758	10.10
Revenue Vehicle Miles	2,972,366	3,180,775	3,481,775	9.46
Total Vehicle Miles	2,972,366	3,180,775	3,481,775	9.46
Passenger Trips	635,099	684,062	744,482	8.83
Gasoline Fuel Consumed (gallons)	197,410	211,420	217,607	2.93
Employees - FTEs	9.0	8.0	8.7	8.75
Operating Expenses	\$1,579,199	\$1,742,533	\$1,829,778	5.01
Vanpool Revenue	\$1,367,099	\$1,474,232	\$1,641,547	11.35

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$21,153,075	\$27,828,553	\$28,193,293	1.31
Farebox Revenues	\$2,575,657	\$2,568,561	\$2,392,589	-6.85
Vanpooling Revenue	\$1,367,099	\$1,474,232	\$1,641,547	11.35
Federal Section §5307 Operating	\$66,489	\$21,383	\$380,113	1677.64
Federal Section §5307 Preventative	\$2,670,212	\$1,080,189	\$3,748,106	246.99
FTA JARC (§5316) Program	\$147,338	\$124,528	\$119,406	-4.11
State Special Needs Grants	\$301,853	\$674,587	\$258,400	-61.70
Other State Operating Grants	\$47,294	\$19,564	\$96,977	395.69
<b>Other Operating Sub-Total</b>	<b>\$771,740</b>	<b>\$761,888</b>	<b>\$782,307</b>	<b>2.68</b>
Other-Advertising	\$255,358	\$278,765	\$299,758	7.53
Other-Interest	\$402,557	\$209,396	\$159,924	-23.63
Other-Gain (Loss) on Sale of Assets	\$13,440	\$118,004	\$182,024	54.25
Other-MISC	\$100,385	\$155,723	\$140,601	-9.71
<b>Total (Excludes Capital Revenues)</b>	<b>\$29,100,757</b>	<b>\$34,553,485</b>	<b>\$37,612,738</b>	<b>8.85</b>

**Federal Capital Grant Revenues**

Federal Section §5309 Capital Grants	\$3,145,527	\$56,495	\$3,872,007	6753.72
<b>Total Federal Capital</b>	<b>\$3,145,527</b>	<b>\$56,495</b>	<b>\$3,872,007</b>	<b>6753.72</b>

**State Capital Grant Revenues**

State Regional Mobility Grants	\$1,872,550	\$887,811	\$0	-100.00
State Vanpool Grants	\$0	\$878,670	\$0	-100.00
Other State Capital Funds	\$0	\$0	\$70,653	-
<b>Total State Capital</b>	<b>\$1,872,550</b>	<b>\$1,766,481</b>	<b>\$70,653</b>	<b>-96.00</b>

**Expenditures**

Depreciation (Not included in Total Expenditures)	\$4,531,902	\$2,476,972	\$4,147,269	67.43
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**Ending Balances, December 31**

Unrestricted Cash and Investments	\$19,153,298	\$20,384,242	\$23,396,617	14.78
<b>Total</b>	<b>\$19,153,298</b>	<b>\$20,384,242</b>	<b>\$23,396,617</b>	<b>14.78</b>

Total Funds by Source	2010	2011	2012	% of Total
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**Operating**

Total Local Investment	\$25,867,571	\$32,633,234	\$33,009,736	87.76
Total State Investment	\$349,147	\$694,151	\$355,377	0.94
Total Federal Investment	\$2,884,039	\$1,226,100	\$4,247,625	11.29
<b>Total Operating</b>	<b>\$29,100,757</b>	<b>\$34,553,485</b>	<b>\$37,612,738</b>	

**Capital**

Total Local Investment	\$0	\$0	\$0	0.00
Total State Investment	\$1,872,550	\$1,766,481	\$70,653	1.79
Total Federal Investment	\$3,145,527	\$56,495	\$3,872,007	98.21
<b>Total Capital</b>	<b>\$5,018,077</b>	<b>\$1,822,976</b>	<b>\$3,942,660</b>	





**John Clauson****Executive Director**

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## System Snapshot

- **Service area** – Kitsap County
- **Congressional districts** – 6
- **Legislative districts** – 23, 26 and 35
- **Type of government** – PTBA
- **Governing body** – Ten-member board of commissioners.
- **Tax authorized** – 0.8 percent of sales tax: 0.3 percent approved in 1982, 0.2 percent approved in 1993 and an additional 0.3 percent approved in 2001.
- **Fares** – Base fare is \$2.00 per trip for fixed route and paratransit (\$1.00 reduced fare).
- **Intermodal connections** – Jefferson Transit in Poulsbo, Mason Transit in Bremerton, and connections with Pierce Transit at the Purdy park and ride. Service is provided to WSF terminals at Southworth, Bremerton, Bainbridge Island and Kingston. Intermodal connections of routed buses and foot ferries operate between Port Orchard and Bremerton and between Annapolis and Bremerton. Bus service is provided to both Olympic College campuses and many of the public schools in Bremerton, Port Orchard, Poulsbo and Bainbridge Island.
- **Transit Development Plan** – [Kitsap Transit TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	104,712	108,013	118,934	10.11
Total Vehicle Hours	131,524	137,647	138,164	0.38
Revenue Vehicle Miles	1,950,161	1,952,366	1,964,675	0.63
Total Vehicle Miles	2,419,855	2,390,729	2,399,744	0.38
Passenger Trips	2,877,935	2,914,402	2,875,957	-1.32
Diesel Fuel Consumed (gallons)	476,866	463,702	437,952	-5.55
Employees - FTEs	152.6	155.4	151.2	-2.70
Operating Expenses	\$17,589,787	\$18,370,078	\$17,802,877	-3.09
Farebox Revenues	\$5,935,508	\$5,758,992	\$5,314,319	-7.72
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	80,839	84,749	79,225	-6.52
Total Vehicle Hours	91,835	89,809	84,249	-6.19
Revenue Vehicle Miles	1,403,398	1,321,910	1,243,765	-5.91
Total Vehicle Miles	1,520,685	1,430,028	1,345,345	-5.92
Passenger Trips	308,227	301,537	286,897	-4.86
Diesel Fuel Consumed (gallons)	159,129	125,423	149,772	19.41
Gasoline Fuel Consumed (gallons)	-	11,054	-	-100.00
Employees - FTEs	76.8	73.6	74.5	1.22
Operating Expenses	\$7,614,950	\$7,463,406	\$7,331,250	-1.77
Farebox Revenues	\$306,714	\$298,238	\$294,996	-1.09
<b>Demand Response Taxi Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	-	-	77	-
Revenue Vehicle Miles	-	-	1,799	-
Passenger Trips	-	-	322	-
Gasoline Fuel Consumed (gallons)	-	-	90	-
Operating Expenses	-	-	\$9,189	-
Farebox Revenues	-	-	\$822	-
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	37,256	37,233	34,849	-6.40
Total Vehicle Hours	37,256	37,233	34,849	-6.40
Revenue Vehicle Miles	1,146,414	1,143,938	1,102,159	-3.65
Total Vehicle Miles	1,146,414	1,143,938	1,102,159	-3.65
Passenger Trips	259,696	262,266	251,029	-4.28
Diesel Fuel Consumed (gallons)	21,880	23,298	6,769	-70.95
Gasoline Fuel Consumed (gallons)	55,178	50,885	65,500	28.72
Employees - FTEs	8.2	7.5	9.5	26.67
Operating Expenses	\$1,354,908	\$1,384,931	\$1,419,627	2.51
Vanpool Revenue	\$958,583	\$924,836	\$740,109	-19.97

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$25,758,170	\$25,942,042	\$26,646,890	2.72
Farebox Revenues	\$6,242,222	\$6,058,825	\$5,609,315	-7.42
Vanpooling Revenue	\$958,583	\$924,836	\$740,109	-19.97
State Rural Mobility Grants	\$426,451	\$300,432	\$538,488	79.24
State Special Needs Grants	\$0	\$0	\$429,126	–
Other State Operating Grants	\$82,964	\$83,934	\$177,913	111.97
<b>Other Operating Sub-Total</b>	<b>\$761,025</b>	<b>\$244,115</b>	<b>\$662,337</b>	<b>171.32</b>
Other-Advertising	\$64,842	\$62,070	\$7,797	-87.44
Other-Interest	\$138,342	\$87,526	\$49,078	-43.93
Other-Gain (Loss) on Sale of Assets	\$29,460	\$94,519	\$95,424	0.96
Other-MISC	\$528,381	\$0	\$510,038	–
<b>Total (Excludes Capital Revenues)</b>	<b>\$34,229,415</b>	<b>\$33,554,184</b>	<b>\$34,804,178</b>	<b>3.73</b>
<b>Federal Capital Grant Revenues</b>				
Federal Section §5307 Capital Grants	\$3,922,360	\$3,399,017	\$2,564,108	-24.56
Federal Section §5309 Capital Grants	\$0	\$0	\$421,503	–
CM/AQ and Other Federal Grants	\$189,312	\$35,212	\$37,238	5.75
<b>Total Federal Capital</b>	<b>\$4,111,672</b>	<b>\$3,434,229</b>	<b>\$3,022,849</b>	<b>-11.98</b>
<b>State Capital Grant Revenues</b>				
State Regional Mobility Grants	\$61,770	\$0	\$1,148,780	–
Other State Capital Funds	\$0	\$112,474	\$19,820	-82.38
<b>Total State Capital</b>	<b>\$61,770</b>	<b>\$112,474</b>	<b>\$1,168,600</b>	<b>939.00</b>
<b>Expenditures</b>				
Local Funds	\$1,727,808	\$3,247,872	\$1,904,000	-41.38
<b>Total Local Capital</b>	<b>\$1,727,808</b>	<b>\$3,247,872</b>	<b>\$1,904,000</b>	<b>-41.38</b>
<b>Other Expenditures</b>				
Depreciation (Not included in Total Expenditures)	\$6,261,115	\$8,186,416	\$8,055,765	-1.60
<b>Debt Service</b>				
Interest	\$724,826	\$622,966	\$327,738	-47.39
Principal	\$2,644,500	\$2,724,702	\$5,294,892	94.33
<b>Total Debt Service</b>	<b>\$3,369,326</b>	<b>\$3,347,668</b>	<b>\$5,622,630</b>	<b>67.96</b>
<b>Ending Balances, December 31</b>				
Unrestricted Cash and Investments	\$6,564,161	\$4,371,696	\$6,828,753	56.20
Debt Service Funds	\$1,490,099	\$1,909,345	\$392,065	-79.47
Other	\$0	\$0	\$1,995,536	–
<b>Total</b>	<b>\$8,054,260</b>	<b>\$6,281,041</b>	<b>\$9,216,354</b>	<b>46.73</b>

<b>Total Funds by Source</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Investment	\$33,720,000	\$33,169,818	\$33,658,651	96.71
Total State Investment	\$509,415	\$384,366	\$1,145,527	3.29
Total Federal Investment	\$0	\$0	\$0	0.00
<b>Total Operating</b>	<b>\$34,229,415</b>	<b>\$33,554,184</b>	<b>\$34,804,178</b>	
<b><i>Capital</i></b>				
Total Local Investment	\$1,727,808	\$3,247,872	\$1,904,000	31.24
Total State Investment	\$61,770	\$112,474	\$1,168,600	19.17
Total Federal Investment	\$4,111,672	\$3,434,229	\$3,022,849	49.59
<b>Total Capital</b>	<b>\$5,901,250</b>	<b>\$6,794,575</b>	<b>\$6,095,449</b>	

**Richard DeRock**  
**General Manager**  
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## System Snapshot

- **Service area** – Chelan County and western and south Douglas County.
- **Congressional district** – 4
- **Legislative district** – 12
- **Type of government** – PTBA
- **Governing body** – Twelve-member board of directors.
- **Tax authorized** – 0.4 percent total sales and use tax approved in 1990.
- **Fares** – \$1.25 per boarding for fixed route and route deviated; \$1.50 per boarding for paratransit; \$0.50 per boarding for trolley.
- **Intermodal connections** – Link Transit provides service to all public elementary, middle, and high schools within the city of Wenatchee, as well as Wenatchee Valley College. It also serves most major public schools in the cities of East Wenatchee, Chelan and Leavenworth, as well as the communities of Entiat, Rock Island, Orondo, Waterville and Peshastin. Connections with Amtrak, NW Trailways and Grant Transit Authority are available at the Columbia Station transfer center located in downtown Wenatchee.
- **Transit Development Plan** – [Link Transit TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	65,319	63,939	61,057	-4.51
Total Vehicle Hours	69,154	68,125	65,329	-4.10
Revenue Vehicle Miles	1,298,711	1,275,430	1,236,880	-3.02
Total Vehicle Miles	1,367,379	1,344,659	1,299,798	-3.34
Passenger Trips	829,909	837,508	781,510	-6.69
Diesel Fuel Consumed (gallons)	209,340	209,789	186,803	-10.96
Gasoline Fuel Consumed (gallons)	-	2,135	18,724	777.00
Electricity Consumed (kWh)	-	469	17,937	3724.52
Employees - FTEs	65.5	64.7	64.1	-0.93
Operating Expenses	\$6,272,078	\$6,228,975	\$6,519,468	4.66
Farebox Revenues	\$553,301	\$626,102	\$663,087	5.91

**Route Deviated Services (Direct Operated)**

Revenue Vehicle Hours	18,645	17,647	14,040	-20.44
Total Vehicle Hours	20,484	19,469	15,688	-19.42
Revenue Vehicle Miles	417,731	401,824	356,849	-11.19
Total Vehicle Miles	479,314	458,385	405,820	-11.47
Passenger Trips	129,292	124,806	80,403	-35.58
Diesel Fuel Consumed (gallons)	66,107	66,277	53,922	-18.64
Gasoline Fuel Consumed (gallons)	-	674	5,405	701.93
Employees - FTEs	18.9	17.7	14.5	-18.08
Operating Expenses	\$1,769,047	\$1,726,293	\$1,499,558	-13.13
Farebox Revenues	\$90,072	\$93,556	\$67,990	-27.33

**Demand Response Services (Direct Operated)**

Revenue Vehicle Hours	19,830	20,558	18,442	-10.29
Total Vehicle Hours	20,997	21,817	19,884	-8.86
Revenue Vehicle Miles	255,657	232,945	200,959	-13.73
Total Vehicle Miles	267,110	256,552	228,188	-11.06
Passenger Trips	60,551	62,049	56,569	-8.83
Diesel Fuel Consumed (gallons)	8,835	6,270	7,152	14.07
Gasoline Fuel Consumed (gallons)	16,025	15,279	13,857	-9.31
Employees - FTEs	18.5	19.3	17.8	-7.77
Operating Expenses	\$1,671,284	\$1,736,674	\$1,617,085	-6.89
Farebox Revenues	\$40,614	\$53,493	\$53,643	0.28

**Demand Response Services (Purchased Transportation)**

Revenue Vehicle Hours	1,952	1,307	741	-43.31
Total Vehicle Hours	1,952	1,307	741	-43.31
Revenue Vehicle Miles	52,037	39,610	14,604	-63.13
Total Vehicle Miles	52,037	39,610	14,604	-63.13
Passenger Trips	9,403	9,481	6,674	-29.61
Diesel Fuel Consumed (gallons)	376	582	-	-100.00
Gasoline Fuel Consumed (gallons)	3,476	2,173	974	-55.18
Operating Expenses	\$136,259	\$138,718	\$91,218	-34.24
Farebox Revenues	\$12,328	\$18,962	\$8,343	-56.00

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$7,460,242	\$7,376,441	\$7,736,940	4.89
Farebox Revenues	\$696,315	\$792,113	\$793,063	0.12
Federal Section §5307 Preventative	\$1,431,342	\$1,206,899	\$1,593,734	32.05
Federal Section §5311 Operating	\$0	\$76,660	\$60,000	-21.73
FTA JARC (§5316) Program	\$517,500	\$527,500	\$537,502	1.90
Other Federal Operating	\$121,138	\$147,453	\$86,687	-41.21
State Special Needs Grants	\$264,432	\$242,418	\$220,401	-9.08
Other State Operating Grants	\$0	\$0	\$33,098	–
<b>Other Operating Sub-Total</b>	<b>\$51,734</b>	<b>\$124,912</b>	<b>\$112,696</b>	<b>-9.78</b>
Other-Advertising	\$36,334	\$60,070	\$40,811	-32.06
Other-Interest	\$12,289	\$8,037	\$6,361	-20.85
Other-Gain (Loss) on Sale of Assets	-\$75,433	\$8,052	\$9,043	12.31
Other-MISC	\$78,544	\$48,753	\$56,481	15.85
<b>Total (Excludes Capital Revenues)</b>	<b>\$10,542,703</b>	<b>\$10,494,396</b>	<b>\$11,174,121</b>	<b>6.48</b>

**Federal Capital Grant Revenues**

Federal Section §5307 Capital Grants	\$645,703	\$63,167	\$0	-100.00
Federal Section §5309 Capital Grants	\$2,457,547	\$39,153	\$0	-100.00
Federal Section §5310 Capital Grants	\$0	\$0	\$306,938	–
Federal Section §5311 Capital Grants	\$0	\$0	\$292,373	–
CM/AQ and Other Federal Grants	\$1,623,302	\$296,659	\$0	-100.00
<b>Total Federal Capital</b>	<b>\$4,726,552</b>	<b>\$398,979</b>	<b>\$599,311</b>	<b>50.21</b>

**Local Capital Expenditures**

Local Funds	\$0	\$83,291	\$543,492	552.52
<b>Total Local Capital</b>	<b>\$0</b>	<b>\$83,291</b>	<b>\$543,492</b>	<b>552.52</b>

**Other Expenditures**

Depreciation (Not included in Total Expenditures)	\$1,641,893	\$1,616,876	\$1,620,533	0.23
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**Debt Service**

Interest	\$90,529	\$0	\$0	–
Principal	\$2,880,534	\$0	\$0	–
<b>Total Debt Service</b>	<b>\$2,971,063</b>	<b>\$0</b>	<b>\$0</b>	<b>–</b>

**Ending Balances, December 31**

General Fund	\$1,016,356	\$827,041	\$1,576,573	90.63
Unrestricted Cash and Investments	\$679,705	\$323,540	\$1,374,395	324.80
Capital Reserve Funds	\$190,433	\$549,824	\$454,212	-17.39
Contingency Reserve	\$1,080,000	\$1,080,000	\$1,520,000	40.74
<b>Total</b>	<b>\$2,966,494</b>	<b>\$2,780,405</b>	<b>\$4,925,180</b>	<b>77.14</b>

Total Funds by Source	2010	2011	2012	% of Total
<b>Operating</b>				
Total Local Investment	\$8,208,291	\$8,293,466	\$8,642,699	77.35
Total State Investment	\$264,432	\$242,418	\$253,499	2.27
Total Federal Investment	\$2,069,980	\$1,958,512	\$2,277,923	20.39
<b>Total Operating</b>	<b>\$10,542,703</b>	<b>\$10,494,396</b>	<b>\$11,174,121</b>	
<b>Capital</b>				
Total Local Investment	\$230,000	\$83,291	\$543,492	47.56
Total State Investment	\$0	\$0	\$0	0.00
Total Federal Investment	\$4,726,552	\$398,979	\$599,311	52.44
<b>Total Capital</b>	<b>\$4,956,552</b>	<b>\$482,270</b>	<b>\$1,142,803</b>	



## ***RiverCities Transit (formerly CUBS)***

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**Corey Aldrige**  
**Transit Manager**  
254 Oregon Way  
Longview, WA 98632  
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[www.rctransit.org](http://www.rctransit.org)



### **System Snapshot**

- **Service area** – Cities of Longview and Kelso
- **Congressional district** – 3
- **Legislative district** – 19
- **Type of government** – PTBA
- **Governing body** – Five member board of directors.
- **Tax authorized** – 0.3 percent sales and use tax: 0.1 percent sales and use tax approved in 1987 and an additional 0.2 percent approved in 2008.
- **Fares** – \$0.60 per boarding for fixed route and paratransit.
- **Intermodal connections** – RiverCities Transit provides service to public elementary, middle and high schools within Longview and Kelso, as well as Lower Columbia College. Connections with Greyhound, Amtrak, CAP, Columbia County Rider and Wahkiakum on the Move are available at the RiverCities Transit Center and Kelso Train Depot.
- **Transit Development Plan** – [Cowlitz Transit TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	16,538	17,645	17,651	0.03
Total Vehicle Hours	16,538	17,952	17,896	-0.31
Revenue Vehicle Miles	214,702	227,533	223,584	-1.74
Total Vehicle Miles	218,708	232,445	226,023	-2.76
Passenger Trips	396,145	389,195	381,018	-2.10
Diesel Fuel Consumed (gallons)	50,276	54,751	54,087	-1.21
Employees - FTEs	15.0	14.7	14.5	-1.36
Operating Expenses	\$1,687,547	\$1,765,129	\$1,950,899	10.52
Farebox Revenues	\$127,443	\$134,864	\$131,217	-2.70
<b>Demand Response Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	20,169	20,945	20,881	-0.31
Total Vehicle Hours	20,169	22,945	21,928	-4.43
Revenue Vehicle Miles	188,355	192,912	184,498	-4.36
Total Vehicle Miles	188,355	206,385	196,420	-4.83
Passenger Trips	55,858	63,578	62,047	-2.41
Diesel Fuel Consumed (gallons)	9,553	10,152	9,446	-6.95
Gasoline Fuel Consumed (gallons)	17,343	21,268	22,042	3.64
Employees - FTEs	14.7	17.5	16.7	-4.57
Operating Expenses	\$1,019,513	\$1,149,808	\$1,197,281	4.13
Farebox Revenues	\$13,892	\$14,572	\$14,996	2.91

Financial Information	2010	2011	2012	% Change
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**Operating Related Revenues**

Sales Tax	\$2,832,264	\$2,839,374	\$2,843,283	0.14
Farebox Revenues	\$141,335	\$149,436	\$146,213	-2.16
Federal Section §5307 Operating	\$512,797	\$738,000	\$792,606	7.40
State Special Needs Grants	\$48,177	\$52,664	\$57,150	8.52
Other State Operating Grants	\$0	\$0	\$9,581	-
<b>Other Operating Sub-Total</b>	<b>\$36,630</b>	<b>\$35,534</b>	<b>\$27,796</b>	<b>-21.78</b>
Other-Advertising	\$12,025	\$15,232	\$8,720	-42.75
Other-Interest	\$10,552	\$8,266	\$8,079	-2.26
Other-MISC	\$14,053	\$12,036	\$10,997	-8.63
<b>Total (Excludes Capital Revenues)</b>	<b>\$3,571,203</b>	<b>\$3,815,008</b>	<b>\$3,876,629</b>	<b>1.62</b>

**Federal Capital Grant Revenues**

Federal Section §5307 Capital Grants	\$337,172	\$613,244	\$127,218	-79.25
<b>Total Federal Capital</b>	<b>\$337,172</b>	<b>\$613,244</b>	<b>\$127,218</b>	<b>-79.25</b>

**Local Capital Expenditures**

Local Funds	\$3,941	\$0	\$127,718	-
<b>Total Local Capital</b>	<b>\$3,941</b>	<b>\$0</b>	<b>\$127,718</b>	<b>-</b>

**Other Expenditures**

Depreciation (Not included in Total Expenditures)	\$79,500	\$79,370	\$83,588	5.31
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**Ending Balances, December 31**

Unrestricted Cash and Investments	\$2,832,264	\$3,656,527	\$3,887,822	6.33
Capital Reserve Funds	\$589,102	\$802,940	\$802,940	0.00
<b>Total</b>	<b>\$3,421,366</b>	<b>\$4,459,467</b>	<b>\$4,690,762</b>	<b>5.19</b>

Total Funds by Source	2010	2011	2012	% of Total
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**Operating**

Total Local Investment	\$3,010,229	\$3,024,344	\$3,017,292	77.83
Total State Investment	\$48,177	\$52,664	\$66,731	1.72
Total Federal Investment	\$512,797	\$738,000	\$792,606	20.45
<b>Total Operating</b>	<b>\$3,571,203</b>	<b>\$3,815,008</b>	<b>\$3,876,629</b>	

**Capital**

Total Local Investment	\$3,941	\$0	\$127,718	50.10
Total State Investment	\$0	\$0	\$0	0.00
Total Federal Investment	\$337,172	\$613,244	\$127,218	49.90
<b>Total Capital</b>	<b>\$341,113</b>	<b>\$613,244</b>	<b>\$254,936</b>	



**David Kelly**  
**Selah Transit**  
**City Administrator**  
115 West Naches Avenue  
Selah, WA 98942  
509-698-7333  
[www.ci.selah.wa.us](http://www.ci.selah.wa.us)

### System Snapshot

- **Service area** – City of Selah
- **Congressional district** – 4
- **Legislative district** – 14
- **Type of government** – City
- **Governing body** – Seven member city council.
- **Tax authorized** – 0.3 percent total sales and use tax approved in 2007.
- **Fares** – Fixed Route (per boarding): \$0.75 - adult, \$0.50 - youth and \$0.35 for persons with disabilities; \$1.50 per boarding for paratransit.
- **Intermodal connections** – Selah Transit contracts with Yakima Transit, which provides connecting service to the Yakima Airport, Greyhound, Union Gap Transit, and People For People's Community Connector.
- **Transit Development Plan** – Information included in the [Yakima Transit TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	3,265	4,542	3,624	-20.21
Total Vehicle Hours	3,495	4,626	3,763	-18.66
Revenue Vehicle Miles	46,849	64,666	50,630	-21.71
Total Vehicle Miles	48,800	66,462	52,099	-21.61
Passenger Trips	64,098	109,565	96,313	-12.10
Diesel Fuel Consumed (gallons)	10,624	14,418	12,493	-13.35
Employees - FTEs	2.7	3.2	4.0	25.00
Operating Expenses	\$181,272	\$200,521	\$174,246	-13.10

<b>Demand Response Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	1,556	3,059	1,845	-39.69
Total Vehicle Hours	1,748	3,274	2,059	-37.11
Revenue Vehicle Miles	15,677	32,339	19,243	-40.50
Total Vehicle Miles	18,016	36,336	21,858	-39.84
Passenger Trips	3,320	5,068	3,897	-23.11
Diesel Fuel Consumed (gallons)	-	-	183	-
Gasoline Fuel Consumed (gallons)	1,678	3,282	2,504	-23.71
Employees - FTEs	0.8	1.7	2.1	23.53
Operating Expenses	\$43,192	\$57,287	\$56,687	-1.05

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$281,495	\$303,881	\$298,215	-1.86
State Special Needs Grants	\$0	\$6,031	\$0	-100.00
Other State Operating	\$0	\$0	\$1,374	-
<b>Other Operating Sub-Total</b>	<b>\$1,721</b>	<b>\$1,022</b>	<b>\$1,543</b>	<b>50.98</b>
Other-Interest	\$1,721	\$1,022	\$1,543	50.98
<b>Total (Excludes Capital Revenues)</b>	<b>\$283,216</b>	<b>\$310,934</b>	<b>\$301,132</b>	<b>-3.15</b>

<b>Ending Balances, December 31</b>				
Unrestricted Cash and Investments	\$357,530	\$369,794	\$411,809	11.36
<b>Total</b>	<b>\$357,530</b>	<b>\$369,794</b>	<b>\$411,809</b>	<b>11.36</b>

Total Funds by Source	2010	2011	2012	% of Total
<b>Operating</b>				
Total Local Investment	\$283,216	\$304,903	\$299,758	99.54
Total State Investment	\$0	\$6,031	\$1,374	0.46
Total Federal Investment	\$0	\$0	\$0	0.00
<b>Total Operating</b>	<b>\$283,216</b>	<b>\$310,934</b>	<b>\$301,132</b>	

**Dale O'Brien**  
**Executive Director**  
600 County Shop Lane  
Burlington, WA 98233  
360-757-8801  
[www.skagittransit.org](http://www.skagittransit.org)



## System Snapshot

- **Service area** – Urban and rural areas in Skagit County.
- **Congressional district** – 2
- **Legislative districts** – 10, 39 and 40
- **Type of government** – PTBA
- **Governing body** – Nine-member board of directors composed of three county commissioners and six elected officials representing the cities of Mount Vernon, Burlington, Anacortes and Sedro-Woolley.
- **Tax authorized** – 0.4 percent sales tax: 0.2 percent approved in 1993 and an additional 0.2 percent approved in 2008.
- **Fares** – \$1.00 per boarding for local fixed route; \$2.00 per boarding for commuter bus service; paratransit by donation.
- **Intermodal connections** – Skagit Transit provides transportation between; Mount Vernon, Burlington, Sedro Woolley, Anacortes, LaConner, Hamilton, Lyman and Concrete.

Skagit Transit links with Island Transit and Whatcom Transit to provide connector service between Skagit County, Island County, Whatcom County and Snohomish County at Everett Station.

Skagit Transit connects with Amtrak and Greyhound at Skagit Station in Mount Vernon and with the Washington State Ferry Terminal in Anacortes serving the San Juan Islands.

- **Transit Development Plan** – [Skagit Transit TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	41,762	47,983	40,686	-15.21
Total Vehicle Hours	45,515	51,878	44,750	-13.74
Revenue Vehicle Miles	732,132	824,646	593,904	-27.98
Total Vehicle Miles	800,735	896,703	637,846	-28.87
Passenger Trips	544,518	624,618	565,530	-9.46
Diesel Fuel Consumed (gallons)	149,370	156,883	125,073	-20.28
Employees - FTEs	43.7	45.8	50.1	9.39
Operating Expenses	\$4,358,036	\$7,463,367	\$4,052,712	-45.70
Farebox Revenues	\$376,764	\$414,634	\$389,134	-6.15
<b>Commuter Bus Services (Direct Operated)</b>				
Revenue Vehicle Hours	-	-	7,235	-
Total Vehicle Hours	-	-	7,983	-
Revenue Vehicle Miles	-	-	246,872	-
Total Vehicle Miles	-	-	258,344	-
Passenger Trips	-	-	114,746	-
Diesel Fuel Consumed (gallons)	-	-	47,975	-
Employees - FTEs	-	-	8.0	-
Operating Expenses	-	-	\$802,467	-
Farebox Revenues	-	-	\$67,130	-
<b>Route Deviated Services (Direct Operated)</b>				
Revenue Vehicle Hours	-	-	5,232	-
Total Vehicle Hours	-	-	4,760	-
Revenue Vehicle Miles	-	-	77,727	-
Total Vehicle Miles	-	-	93,095	-
Passenger Trips	-	-	17,197	-
Diesel Fuel Consumed (gallons)	-	-	7,197	-
Employees - FTEs	-	-	2.8	-
Operating Expenses	-	-	\$516,298	-
Farebox Revenues	-	-	\$9,917	-
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	29,492	24,180	25,265	4.49
Total Vehicle Hours	32,713	25,973	27,179	4.64
Revenue Vehicle Miles	358,703	274,009	287,671	4.99
Total Vehicle Miles	422,530	319,657	311,301	-2.61
Passenger Trips	74,380	58,248	57,416	-1.43
Diesel Fuel Consumed (gallons)	43,497	34,815	32,224	-7.44
Employees - FTEs	33.3	31.7	37.5	18.30
Operating Expenses	\$2,866,022	\$2,885,950	\$3,209,650	11.22
Farebox Revenues	\$13,804	\$11,317	\$8,118	-28.27



Operating Information	2010	2011	2012	% Change
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	20,095	23,866	26,124	9.46
Total Vehicle Hours	20,095	23,866	26,124	9.46
Revenue Vehicle Miles	733,993	844,313	946,651	12.12
Total Vehicle Miles	733,993	844,313	967,290	14.57
Passenger Trips	87,300	107,227	119,901	11.82
Gasoline Fuel Consumed (gallons)	43,937	52,955	57,832	9.21
Employees - FTEs	2.0	2.7	2.5	-7.41
Operating Expenses	\$411,498	\$1,104,096	\$518,895	-53.00
Vanpool Revenue	\$308,403	\$354,477	\$425,780	20.11

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$7,854,632	\$8,404,588	\$8,940,903	6.38
Farebox Revenues	\$390,568	\$425,951	\$407,169	-4.41
Vanpooling Revenue	\$308,403	\$354,477	\$425,780	20.11
Federal Section §5307 Operating	\$937,584	\$1,022,980	\$1,030,412	0.73
Federal Section §5311 Operating	\$246,976	\$256,321	\$239,609	-6.52
FTA JARC (§5316) Program	\$114,008	\$68,051	\$113,217	66.37
Other Federal Operating	\$89,251	\$108,621	\$439,595	304.71
State Regional Mobility Operating Grants	\$349,245	\$154,523	\$259,299	67.81
State Special Needs Grants	\$169,625	\$83,208	\$166,416	100.00
Other State Operating Grants	\$172,617	\$153,032	\$186,207	21.68
<b>Other Operating Sub-Total</b>	<b>-\$103,781</b>	<b>\$129,434</b>	<b>\$32,599</b>	<b>74.81</b>
Other-Interest	\$26,185	\$25,261	\$25,604	1.36
Other-Gain (Loss) on Sale of Assets	-\$176,496	\$30,976	-\$18,508	159.75
Other-MISC	\$46,530	\$73,197	\$25,503	-65.16
<b>Total (Excludes Capital Revenues)</b>	<b>\$10,529,128</b>	<b>\$11,161,186</b>	<b>\$12,241,206</b>	<b>9.68</b>

**Federal Capital Grant Revenues**

Federal Section §5307 Capital Grants	\$2,517	\$0	\$476,520	-
Federal Section §5309 Capital Grants	\$7,782	\$2,963,218	\$463,082	-84.37
Federal Section §5311 Capital Grants	\$93,038	\$0	\$0	-
FTA JARC (§5316) Program	\$0	\$305,883	\$0	-100.00
Federal STP Grants	\$24,712	\$0	\$0	-
<b>Total Federal Capital</b>	<b>\$128,049</b>	<b>\$3,269,101</b>	<b>\$939,602</b>	<b>-71.26</b>

**State Capital Grant Revenues**

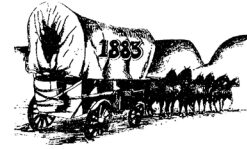
State Regional Mobility Grants	\$335,978	\$1,437,443	\$136,154	-90.53
State Vanpool Grants	\$0	\$174,925	\$47,179	-73.03
Other State Capital Funds	\$447,751	\$105,281	\$9,663	-90.82
<b>Total State Capital</b>	<b>\$783,729</b>	<b>\$1,717,649</b>	<b>\$192,996</b>	<b>-88.76</b>

Financial Information	2010	2011	2012	% Change
<b>Local Capital Expenditures</b>				
Local Funds	\$1,728,125	\$1,756,773	\$1,289,003	-26.63
<b>Total Local Capital</b>	<b>\$1,728,125</b>	<b>\$1,756,773</b>	<b>\$1,289,003</b>	<b>-26.63</b>
<b>Other Expenditures</b>				
Other Expenditures	\$0	\$0	\$61,520	–
Depreciation (Not included in Total Expenditures)	\$1,373,562	\$0	\$1,610,583	–
<b>Ending Balances, December 31</b>				
General Fund	\$2,789,882	\$6,070,971	\$2,158,089	-64.45
Unrestricted Cash and Investments	\$5,837,145	\$4,848,348	\$4,801,901	-0.96
Operating Reserve	\$1,205,980	\$1,211,749	\$2,086,897	72.22
Capital Reserve Funds	\$2,477,573	\$2,482,329	\$4,243,502	70.95
Contingency Reserve	\$2,150,143	\$2,154,270	\$0	-100.00
<b>Total</b>	<b>\$14,460,723</b>	<b>\$16,767,667</b>	<b>\$13,290,389</b>	<b>-20.74</b>
<b>Total Funds by Source</b>				
<b>Operating</b>				
Total Local Investment	\$8,449,822	\$9,314,450	\$9,867,971	80.21
Total State Investment	\$691,487	\$390,763	\$611,922	4.97
Total Federal Investment	\$1,387,819	\$1,455,973	\$1,822,833	14.82
<b>Total Operating</b>	<b>\$10,529,128</b>	<b>\$11,161,186</b>	<b>\$12,302,726</b>	
<b>Capital</b>				
Total Local Investment	\$1,728,125	\$1,756,773	\$1,289,003	53.23
Total State Investment	\$783,729	\$1,717,649	\$192,996	7.97
Total Federal Investment	\$128,049	\$3,269,101	\$939,602	38.80
<b>Total Capital</b>	<b>\$2,639,903</b>	<b>\$6,743,523</b>	<b>\$2,421,601</b>	

**Mike Coyner**  
**City Manager**

102 W. Ahtanum Road  
Union Gap, WA 98903  
509-225-3524

<http://tctransportservices.com/union-gap-transit>



## System Snapshot

- **Service area** – City of Union Gap
- **Congressional district** – 4
- **Legislative district** – 15
- **Type of government** – City
- **Governing body** – Seven-member city council.
- **Tax authorized** – 0.2 percent total sales tax approved in 2008.
- **Fares** – Fare-free
- **Intermodal connections** – Union Gap Transit provides fixed route service within the city limits of Union Gap with connections to Yakima Transit's fixed route system. The demand response service offers service from Union Gap to Yakima and Selah. Connections to Greyhound, the Community Connector, Yakima to Ellensburg shuttle, Yakima airport and the Airporter Shuttle for service to SeaTac international airport.
- **Transit Development Plan** – [City of Union Gap Transit TDP](#)

**Note:** After discussions between representatives from WSDOT, the City of Union Gap and the company that provides the transportation services, the reporting methodology for Union Gap Transit has changed. The changes made will facilitate more accurate reporting for subsequent years. After the methodology changes were discussed, the numbers for the 2010 and 2011 reporting years were recast using the new methodology to more accurately represent the services provided during those reporting periods.

Operating Information	2010	2011	2012	% Change
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**Fixed Route Services (Purchased Transportation)**

Revenue Vehicle Hours	6,870	6,100	7,161	17.39
Total Vehicle Hours	7,027	6,238	7,324	17.41
Revenue Vehicle Miles	102,384	91,240	108,527	18.95
Total Vehicle Miles	103,582	95,959	109,797	14.42
Passenger Trips	12,695	31,001	31,663	2.14
Gasoline Fuel Consumed (gallons)	13,987	11,128	13,257	19.13
Employees - FTEs	4.0	4.0	4.0	0.00
Operating Expenses	\$275,259	\$275,259	\$258,045	-6.25

**Demand Response Services (Purchased Transportation)**

Revenue Vehicle Hours	1,314	1,837	1,912	4.08
Total Vehicle Hours	1,620	2,252	2,344	4.09
Revenue Vehicle Miles	23,284	25,313	36,180	42.93
Total Vehicle Miles	25,543	26,994	38,583	42.93
Passenger Trips	5,260	5,571	7,494	34.52
Gasoline Fuel Consumed (gallons)	3,192	2,699	2,773	2.74
Employees - FTEs	5.5	8.0	7.0	-12.50
Operating Expenses	\$96,228	\$93,252	\$82,233	-11.82

Financial Information	2010	2011	2012	% Change
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**Operating Related Revenues**

Sales Tax	\$751,429	\$773,995	\$857,892	10.84
<b>Total (Excludes Capital Revenues)</b>	<b>\$751,429</b>	<b>\$773,995</b>	<b>\$861,506</b>	<b>11.31</b>

**Ending Balances, December 31**

Operating Reserve	\$805,658	\$1,045,696	\$1,486,275	42.13
<b>Total</b>	<b>\$805,658</b>	<b>\$1,045,696</b>	<b>\$1,486,275</b>	<b>42.13</b>

Total Funds by Source	2010	2011	2012	% of Total
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**Operating**

Total Local Investment	\$751,429	\$773,995	\$857,892	99.58
Total State Investment	\$0	\$0	\$3,614	0.42
Total Federal Investment	\$0	\$0	\$0	0.00
<b>Total Operating</b>	<b>\$751,429</b>	<b>\$773,995</b>	<b>\$861,506</b>	

**Richard Fondahn**  
**General Manager**  
1401 West Rose Street  
Walla Walla, WA 99362  
509-525-9140  
[www.valleytransit.com](http://www.valleytransit.com)



## System Snapshot

- **Service area** – Walla Walla/College Place area.
- **Congressional district** – 5
- **Legislative district** – 16
- **Type of government** – PTBA
- **Governing body** – Eight-member board of directors composed of two Walla Walla County Commissioners, three Walla Walla City Council Members, two College Place City Council Members, and one non-voting member representing the Amalgamated Transit Union Local 757.
- **Tax authorized** – 0.6 percent total sales and use tax: 0.3 percent approved in 1980 and an additional 0.3 percent approved in 2010.
- **Fares** – Fixed-Route service and Saturday and Evening service: \$0.50 per boarding; Senior and Disabled passengers with reduced fare permit \$0.25 per boarding; Monthly passes are available for \$20.00 per month; Reduced fare passes are available for \$10.00 per month for persons with special transportation needs.  
Paratransit services: \$0.75 per boarding for qualifying persons; Monthly passes are available for \$12.00 per month. Job Access passes are available for \$12.00 per month for qualifying persons .
- **Intermodal connections** – Valley Transit maintains connections with other transportation providers to Dayton, Waitsburg and Pasco. Connections with transportation providers operating in Oregon provide service to the cities of Milton-Freewater, Pendleton and La Grande. Valley Transit also provides connections to the regional airport upon passenger request.  
Provides service to all public and private elementary, middle and high schools as well as all hospitals and medical clinics in Walla Walla and College Place. Service also provided to Walla Walla Community College, Whitman College and Walla Walla University.
- **Transit Development Plan** – [Valley Transit TDP](#)

**Note:** Based on the 2010 U.S. Census, Valley Transit was reclassified as small urban. FTA allowed Valley Transit to report to the NTD as a small urban for the 2012 reporting year. Valley Transit was moved into this section to align with the NTD reporting.

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	25,352	25,190	26,124	3.71
Total Vehicle Hours	26,352	25,920	27,113	4.60
Revenue Vehicle Miles	284,974	304,323	306,840	0.83
Total Vehicle Miles	294,598	314,080	315,752	0.53
Passenger Trips	632,742	583,539	591,720	1.40
Diesel Fuel Consumed (gallons)	56,790	61,726	61,797	0.12
CNG Fuel Consumed (Therms)	13,381	9,570	7,808	-18.41
Employees - FTEs	26.7	25.3	25.6	1.19
Operating Expenses	\$2,115,885	\$2,261,517	\$2,439,133	7.85
Farebox Revenues	\$237,032	\$210,536	\$196,891	-6.48
<b>Route Deviated Services (Direct Operated)</b>				
Revenue Vehicle Hours	2,850	2,856	2,870	0.49
Total Vehicle Hours	3,600	3,524	3,314	-5.96
Revenue Vehicle Miles	31,583	28,973	33,856	16.85
Total Vehicle Miles	32,386	29,773	34,790	16.85
Passenger Trips	31,965	36,017	36,411	1.09
Diesel Fuel Consumed (gallons)	6,332	6,375	6,866	7.70
CNG Fuel Consumed (Therms)	605	1,757	1,116	-36.48
Employees - FTEs	2.3	1.9	2.4	26.32
Operating Expenses	\$209,217	\$216,580	\$213,708	-1.33
Farebox Revenues	\$11,974	\$16,747	\$12,116	26.60
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	13,245	13,859	14,532	4.86
Total Vehicle Hours	14,195	14,482	15,125	4.44
Revenue Vehicle Miles	154,289	163,956	171,507	4.61
Total Vehicle Miles	156,233	164,028	175,535	7.02
Passenger Trips	41,310	42,734	47,579	11.34
CNG Fuel Consumed (Therms)	27,184	29,528	36,071	22.16
Employees - FTEs	10.0	10.5	12.8	21.90
Operating Expenses	\$906,183	\$1,051,085	\$1,085,710	3.29
Farebox Revenues	\$15,475	\$9,570	\$15,831	-5.47
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	1,118	1,771	1,203	-32.07
Total Vehicle Hours	1,132	1,804	1,203	-33.31
Revenue Vehicle Miles	56,711	78,687	60,445	-23.18
Total Vehicle Miles	56,761	82,008	60,445	-26.29
Passenger Trips	9,638	12,458	9,288	-25.45
Gasoline Fuel Consumed (gallons)	3,729	4,983	4,065	-18.42
Employees - FTEs	0.2	0.2	0.1	-50.00
Operating Expenses	\$26,049	\$36,936	\$104,421	182.71
Vanpool Revenue	\$26,070	\$43,343	\$32,841	-24.23

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$2,776,414	\$3,889,689	\$4,094,569	5.27
Farebox Revenues	\$264,481	\$236,853	\$224,838	-5.07
Vanpooling Revenue	\$26,070	\$43,343	\$32,841	-24.23
Federal Section §5311 Operating	\$692,800	\$198,364	\$5,758	-97.10
Other Federal Operating	\$0	\$39,394	\$107,251	172.25
State Rural Mobility Grants	\$59,514	\$441,235	\$528,961	19.88
State Special Needs Grants	\$60,454	\$39,394	\$77,220	96.02
Other State Operating Grants	\$7,779	\$0	\$11,899	-
<b>Other Operating Sub-Total</b>	<b>-\$72,750</b>	<b>\$68,920</b>	<b>\$44,281</b>	<b>35.75</b>
Other-Advertising	\$4,375	\$0	\$0	-
Other-Interest	\$14,860	\$2,664	\$16,660	525.38
Other-Gain (Loss) on Sale of Assets	-\$119,292	\$0	\$0	-
Other-MISC	\$27,307	\$66,256	\$27,621	-58.31
<b>Total (Excludes Capital Revenues)</b>	<b>\$3,814,762</b>	<b>\$4,957,192</b>	<b>\$5,127,618</b>	<b>3.44</b>
<b>Federal Capital Grant Revenues</b>				
Federal Section §5309 Capital Grants	\$95,204	\$0	\$0	-
Federal Section §5311 Capital Grants	\$1,193,858	\$384,538	\$76,000	-80.24
<b>Total Federal Capital</b>	<b>\$1,289,062</b>	<b>\$384,538</b>	<b>\$76,000</b>	<b>-80.24</b>
<b>State Capital Grant Revenues</b>				
State Rural Mobility Grants	\$0	\$0	\$76,000	-
<b>Total State Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,000</b>	<b>-</b>
<b>Local Capital Expenditures</b>				
Local Funds	\$102,565	\$0	\$159,289	-
<b>Total Local Capital</b>	<b>\$102,565</b>	<b>\$0</b>	<b>\$159,289</b>	<b>-</b>
<b>Other Expenditures</b>				
Depreciation (Not included in Total Expenditures)	\$560,318	\$722,667	\$737,383	2.04
<b>Ending Balances, December 31</b>				
General Fund	\$0	\$1	\$1	0.00
Unrestricted Cash and Investments	\$195,454	\$0	\$0	-
Operating Reserve	\$843,000	\$857,100	\$1,272,000	48.41
Working Capital	\$331,000	\$331,000	\$435,471	31.56
Capital Reserve Funds	\$2,828,421	\$3,883,366	\$4,660,150	20.00
<b>Total</b>	<b>\$4,197,875</b>	<b>\$5,071,467</b>	<b>\$6,367,622</b>	<b>25.56</b>

<b>Total Funds by Source</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Investment	\$2,994,215	\$4,238,805	\$4,396,529	85.74
Total State Investment	\$127,747	\$480,629	\$618,080	12.05
Total Federal Investment	\$692,800	\$237,758	\$113,009	2.20
<b>Total Operating</b>	<b>\$3,814,762</b>	<b>\$4,957,192</b>	<b>\$5,127,618</b>	
<b><i>Capital</i></b>				
Total Local Investment	\$102,565	\$0	\$159,289	51.17
Total State Investment	\$0	\$0	\$76,000	24.41
Total Federal Investment	\$1,289,062	\$384,538	\$76,000	24.41
<b>Total Capital</b>	<b>\$1,391,627</b>	<b>\$384,538</b>	<b>\$311,289</b>	



# ***Whatcom Transportation Authority***

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**Richard Walsh**  
**General Manager**  
4111 Bakerview Spur  
Bellingham, WA 98226  
360-527-4720  
[www.ridewta.com](http://www.ridewta.com)



## **System Snapshot**

- **Service area** – Whatcom County
- **Congressional district** – 2
- **Legislative districts** – 40 and 42
- **Type of government** – PTBA
- **Governing body** – Ten-member board of directors composed of local elected officials and one non-voting labor representative.
- **Tax authorized** – 0.6 percent total sales tax: 0.3 percent approved in 1983 and an additional 0.3 percent approved in 2002.
- **Fares** – \$1.00 per boarding for fixed route and paratransit.
- **Intermodal connections** – WTA provides service throughout Whatcom County and between Bellingham and Mt Vernon. Service is provided to Western Washington University, Whatcom Community College and Bellingham Technical College as well as most public schools in Whatcom County. Connections are available to; Amtrak, Greyhound and the Alaska State Ferry at the Fairhaven Transportation Center; the Lummi Island ferry at Gooseberry Point and BoltBus at Cordata Station.
- **Transit Development Plan** – [Whatcom Transportation Authority TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	135,071	125,386	129,135	2.99
Total Vehicle Hours	143,783	132,175	136,801	3.50
Revenue Vehicle Miles	1,853,845	1,735,209	1,771,998	2.12
Total Vehicle Miles	2,015,689	1,892,281	1,931,508	2.07
Passenger Trips	4,886,748	5,089,931	4,934,530	-3.05
Diesel Fuel Consumed (gallons)	413,162	379,407	389,294	2.61
Employees - FTEs	119.0	104.0	106.0	1.92
Operating Expenses	\$14,812,684	\$14,259,747	\$15,439,799	8.28
Farebox Revenues	\$2,308,795	\$2,760,939	\$3,249,220	17.69
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	55,801	57,684	58,726	1.81
Total Vehicle Hours	61,440	63,492	65,576	3.28
Revenue Vehicle Miles	762,520	794,161	811,929	2.24
Total Vehicle Miles	849,188	880,479	907,754	3.10
Passenger Trips	173,891	176,887	180,960	2.30
Gasoline Fuel Consumed (gallons)	126,701	127,031	127,562	0.42
Employees - FTEs	48.0	52.0	52.0	0.00
Operating Expenses	\$6,082,945	\$6,354,018	\$6,240,656	-1.78
Farebox Revenues	\$179,176	\$240,307	\$522,472	117.42
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	12,834	10,664	12,336	15.68
Total Vehicle Hours	12,834	10,719	12,367	15.37
Revenue Vehicle Miles	664,762	558,093	687,091	23.11
Total Vehicle Miles	664,762	559,466	688,652	23.09
Passenger Trips	99,217	88,625	93,204	5.17
Gasoline Fuel Consumed (gallons)	43,762	37,844	45,740	20.86
Employees - FTEs	0.5	0.3	0.5	66.67
Operating Expenses	\$226,925	\$222,406	\$359,102	61.46
Vanpool Revenue	\$225,128	\$191,581	\$240,365	25.46

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$17,911,874	\$18,827,426	\$20,022,608	6.35
Farebox Revenues	\$2,487,971	\$3,001,246	\$3,771,692	25.67
Vanpooling Revenue	\$225,128	\$191,581	\$240,365	25.46
State Special Needs Grants	\$331,787	\$306,144	\$381,915	24.75
Other State Operating Grants	\$212,660	\$145,309	\$252,418	73.71
<b>Other Operating Sub-Total</b>	<b>\$211,638</b>	<b>\$329,336</b>	<b>-\$179,506</b>	<b>-154.51</b>
Other-Advertising	\$54,849	\$71,324	\$80,878	13.40
Other-Interest	\$275,394	\$193,903	\$111,035	-42.74
Other-Gain (Loss) on Sale of Assets	-\$128,683	\$25,559	-\$398,712	-1659.97
Other-MISC	\$10,078	\$38,550	\$27,293	-29.20
<b>Total (Excludes Capital Revenues)</b>	<b>\$21,381,058</b>	<b>\$22,801,042</b>	<b>\$24,489,492</b>	<b>7.41</b>
<b>Federal Capital Grant Revenues</b>				
Federal Section §5307 Capital Grants	\$1,655,804	\$1,740,697	\$334,125	-80.81
Federal Section §5309 Capital Grants	\$1,859,670	\$1,014,330	\$0	-100.00
Federal Section §5310 Capital Grants	\$617,463	\$0	\$0	-
Federal Section §5311 Capital Grants	\$0	\$136,923	\$0	-100.00
CM/AQ and Other Federal Grants			\$591,306	-
<b>Total Federal Capital</b>	<b>\$4,132,937</b>	<b>\$2,891,950</b>	<b>\$925,431</b>	<b>-68.00</b>
<b>State Capital Grant Revenues</b>				
State Special Needs Grants	\$0	206,820	\$0	-100.00
State Vanpool Grants	\$0	\$0	\$148,500	-
Other State Capital Funds	\$0	\$58,791	\$0	-100.00
<b>Total State Capital</b>	<b>\$0</b>	<b>\$265,611</b>	<b>\$148,500</b>	<b>-44.09</b>
<b>Local Capital Expenditures</b>				
Local Funds	\$1,178,404	\$0	\$0	-
<b>Total Local Capital</b>	<b>\$1,178,404</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>Other Expenditures</b>				
Depreciation (Not included in Total Expenditures)	\$3,502,174	\$3,556,484	\$3,728,875	4.85
<b>Ending Balances, December 31</b>				
Unrestricted Cash and Investments	\$8,229,773	\$8,705,796	\$13,385,628	53.76
Operating Reserve	\$6,076,480	\$5,699,999	\$6,132,279	7.58
Capital Reserve Funds	\$4,574,469	\$3,553,693	\$3,676,724	3.46
Insurance Funds	\$2,479,677	\$2,067,979	\$1,788,444	-13.52
<b>Total</b>	<b>\$21,360,399</b>	<b>\$20,027,467</b>	<b>\$24,983,075</b>	<b>24.74</b>

Total Funds by Source	2010	2011	2012	% of Total
<b>Operating</b>				
Total Local Investment	\$20,836,611	\$22,349,589	\$23,855,159	97.41
Total State Investment	\$544,447	\$451,453	\$634,333	2.59
Total Federal Investment	\$0	\$0	\$0	0.00
<b>Total Operating</b>	<b>\$21,381,058</b>	<b>\$22,801,042</b>	<b>\$24,489,492</b>	
<b>Capital</b>				
Total Local Investment	\$1,178,404	\$0	\$0	0.00
Total State Investment	\$0	\$265,611	\$148,500	13.83
Total Federal Investment	\$4,132,937	\$2,891,950	\$925,431	86.17
<b>Total Capital</b>	<b>\$5,311,341</b>	<b>\$3,157,561</b>	<b>\$1,073,931</b>	

**Tony O'Rourke**

**City Manager**

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## System Snapshot

- **Service area** – City of Yakima
- **Congressional district** – 4
- **Legislative district** – 14
- **Type of government** – City
- **Governing body** – Seven-member city council.
- **Tax authorized** – 0.3 percent total sales and use tax approved in 1980.
- **Fares** – \$0.75 per boarding for fixed route (youth - \$0.50, ADA - \$0.35); \$1.50 per boarding for paratransit.
- **Intermodal connections** – Yakima Transit provides connecting service to the Yakima Airport, Greyhound, Union Gap Transit, People For People's Community Connector and the Yakima-Ellensburg Commuter at the Yakima Transit Center.
- **Transit Development Plan** – [Yakima Transit TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	54,840	55,223	54,279	-1.71
Total Vehicle Hours	56,834	56,244	56,351	0.19
Revenue Vehicle Miles	778,941	786,207	758,292	-3.55
Total Vehicle Miles	807,138	874,501	780,293	-10.77
Passenger Trips	1,312,116	1,332,084	1,442,481	8.29
Diesel Fuel Consumed (gallons)	174,366	175,293	187,110	6.74
Employees - FTEs	55.4	57.1	54.4	-4.75
Operating Expenses	\$5,760,027	\$5,829,541	\$6,052,247	3.82
Farebox Revenues	\$430,497	\$598,546	\$502,570	-16.03
<b>Demand Response Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	40,994	37,197	36,703	-1.33
Total Vehicle Hours	46,061	39,811	40,954	2.87
Revenue Vehicle Miles	413,087	393,179	382,740	-2.66
Total Vehicle Miles	474,720	478,111	434,760	-9.07
Passenger Trips	87,484	76,853	77,513	0.86
Diesel Fuel Consumed (gallons)	–	–	3,633	–
Gasoline Fuel Consumed (gallons)	44,225	46,486	49,807	7.14
Employees - FTEs	36.0	34.0	42.4	21.14
Operating Expenses	\$1,330,026	\$1,430,150	\$1,377,516	-3.68
Farebox Revenues	\$96,047	\$124,761	\$122,115	-2.12
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	12,116	13,779	12,795	-7.14
Total Vehicle Hours	12,116	13,779	12,884	-6.50
Revenue Vehicle Miles	545,236	620,067	576,435	-7.04
Total Vehicle Miles	545,236	620,067	576,435	-7.04
Passenger Trips	101,768	107,115	78,550	-26.67
Diesel Fuel Consumed (gallons)	8,867	8,674	4,953	-42.90
Gasoline Fuel Consumed (gallons)	26,863	33,277	32,830	-1.34
Employees - FTEs	1.0	0.9	1.0	11.96
Operating Expenses	\$330,517	\$397,464	\$403,342	1.48
Vanpool Revenue	\$225,310	\$258,569	\$233,280	-9.78

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$4,244,532	\$4,443,640	\$4,762,882	7.18
Farebox Revenues	\$526,544	\$723,307	\$624,685	-13.63
Vanpooling Revenue	\$225,310	\$258,569	\$233,280	-9.78
Federal Section §5307 Operating	\$1,904,175	\$1,863,223	\$1,890,226	1.45
Federal Section §5307 Preventative	\$19,234	\$18,820	\$0	-100.00
FTA JARC (§5316) Program	\$105,175	\$72,749	\$90,749	24.74
Other Federal Operating	\$50,000	\$127,155	\$42,385	-66.67
State Special Needs Grants	\$48,126	\$182,842	\$919	-99.50
Sales Tax Equalization	\$3,324	\$3,324	\$2,553	-23.19
Other State Operating Grants	\$0	\$0	\$27,193	–
<b>Other Operating Sub-Total</b>	<b>\$999,072</b>	<b>\$306,933</b>	<b>\$335,761</b>	<b>9.39</b>
Other-Advertising	\$37,901	\$23,894	\$49,928	108.96
Other-Interest	\$7,515	\$3,004	\$3,698	23.10
Other-Gain (Loss) on Sale of Assets	\$12,492	\$25,506	\$6,566	-74.26
Other-MISC	\$941,164	\$254,529	\$275,569	8.27
<b>Total (Excludes Capital Revenues)</b>	<b>\$8,125,492</b>	<b>\$8,000,562</b>	<b>\$8,010,633</b>	<b>0.13</b>
<b>Federal Capital Grant Revenues</b>				
Federal Section §5307 Capital Grants	\$2,001,000	\$0	\$0	–
Federal Section §5310 Capital Grants	\$96,000	\$0	\$0	–
<b>Total Federal Capital</b>	<b>\$2,097,000</b>	<b>\$0</b>	<b>\$0</b>	<b>–</b>
<b>State Capital Grant Revenues</b>				
State Special Needs Grants	\$47,256	\$0	\$0	–
State Vanpool Grants	\$0	\$0	\$96,250	–
<b>Total State Capital</b>	<b>\$47,256</b>	<b>\$0</b>	<b>\$96,250</b>	<b>–</b>
<b>Other Expenditures</b>				
Depreciation (Not included in Total Expenditures)	\$1,063,054	\$1,058,884	\$1,100,316	3.91
<b>Ending Balances, December 31</b>				
Operating Reserve	\$612,155	\$1,007,709	\$715,838	-28.96
Capital Reserve Funds	\$995,848	\$861,134	\$991,000	15.08
<b>Total</b>	<b>\$1,608,003</b>	<b>\$1,868,843</b>	<b>\$1,706,838</b>	<b>-8.67</b>

<b>Total Funds by Source</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Investment	\$5,995,458	\$5,732,449	\$5,956,608	74.36
Total State Investment	\$51,450	\$186,166	\$30,665	0.38
Total Federal Investment	\$2,078,584	\$2,081,947	\$2,023,360	25.26
<b>Total Operating</b>	<b>\$8,125,492</b>	<b>\$8,000,562</b>	<b>\$8,010,633</b>	
<b><i>Capital</i></b>				
Total Local Investment	\$0	\$0	\$0	0.00
Total State Investment	\$47,256	\$0	\$96,250	100.00
Total Federal Investment	\$2,097,000	\$0	\$0	0.00
<b>Total Capital</b>	<b>\$2,144,256</b>	<b>\$0</b>	<b>\$96,250</b>	



## ***Transit Systems Serving Rural Areas***

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

Based on the 2010 U.S. Census, Valley Transit was reclassified as small urban and has been moved to the small urban section of this report.

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

- [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)

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 Capital Investment Program funding appropriated by Congress for specific projects.

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

- Purchase transit-related equipment.
- Construct minor transit-related improvements.
- Offset net operating expenses.

FTA Section 5309 Capital Investment Program funding may be used to:

- Purchase buses.
- Purchase bus-related equipment.
- Purchase paratransit vehicles.
- Construct bus-related facilities.



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## System Snapshot

- **Service area** – Clallam County
- **Congressional district** – 6
- **Legislative district** – 24
- **Type of government** – PTBA
- **Governing body** – Nine-member board composed of two representatives each from Clallam County; the cities of Sequim, Port Angeles and Forks; and one non-voting member chosen by the labor union (ATU 587).
- **Tax authorized** – 0.6 percent sales and use tax: 0.3 percent approved in 1979 and an additional 0.3 percent approved in 2001.
- **Fares** – \$1.00 per boarding for the fixed route or for the paratransit service (for qualified passengers). Reduced fixed route fare of \$0.50 for senior 65+, youth 6-19, people with disabilities; additional \$0.50 per boarding for premium routes #14 and #30 (Forks and Sequim to Port Angeles); additional \$1.00 per boarding the general public dial-a-ride service.
- **Intermodal connections** – Clallam Transit connects at the Port Angeles Transportation Center with the Black Ball Coho Ferry to Victoria and the Olympic Dungeness Line to Kingston, Seattle, and Sea-Tac International Airport. CTS also connects with Jefferson Transit at both the Sequim and Forks Transit Centers.
- **Transit Development Plan** – [Clallam Transit System TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	47,962	43,569	42,829	-1.70
Total Vehicle Hours	51,936	47,179	46,244	-1.98
Revenue Vehicle Miles	990,005	954,080	927,114	-2.83
Total Vehicle Miles	1,084,304	1,029,202	1,009,418	-1.92
Passenger Trips	918,230	845,598	824,292	-2.52
Diesel Fuel Consumed (gallons)	194,308	186,344	180,412	-3.18
Employees - FTEs	64.8	58.0	57.5	-0.86
Operating Expenses	\$5,698,715	\$5,512,884	\$5,522,333	0.17
Farebox Revenues	\$608,056	\$633,459	\$755,629	19.29
<b>Route Deviated Services (Direct Operated)</b>				
Revenue Vehicle Hours	-	-	800	-
Total Vehicle Hours	-	-	800	-
Revenue Vehicle Miles	-	-	23,317	-
Total Vehicle Miles	-	-	23,317	-
Passenger Trips	-	-	6,123	-
Diesel Fuel Consumed (gallons)	-	-	1,943	-
Employees - FTEs	-	-	0.5	-
Operating Expenses	-	-	126,634	-
Farebox Revenues	-	-	4,664	-
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	27,127	28,971	31,667	9.31
Total Vehicle Hours	28,354	30,281	33,092	9.28
Revenue Vehicle Miles	510,136	477,734	425,267	-10.98
Total Vehicle Miles	528,283	511,524	462,605	-9.56
Passenger Trips	59,094	66,533	68,528	3.00
Diesel Fuel Consumed (gallons)	48,681	46,892	42,481	-9.41
Gasoline Fuel Consumed (gallons)	2,054	998	589	-40.98
Employees - FTEs	22.0	22.0	23.0	4.55
Operating Expenses	\$1,635,449	\$1,479,395	\$1,442,587	-2.49
Farebox Revenues	\$39,915	\$32,441	\$31,370	-3.30
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	-	12,041	12,887	7.03
Total Vehicle Hours	-	12,041	12,887	7.03
Revenue Vehicle Miles	479,091	487,450	521,715	7.03
Total Vehicle Miles	479,091	496,543	531,446	7.03
Passenger Trips	81,649	84,971	91,974	8.24
Diesel Fuel Consumed	-	-	746	-
Gasoline Fuel Consumed (gallons)	35,722	37,464	39,270	4.82
Employees - FTEs	1.0	1.0	1.0	0.00
Operating Expenses	\$194,595	\$236,978	\$286,671	20.97
Vanpool Revenue	\$197,396	\$232,742	\$273,100	17.34

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$5,835,791	\$5,915,787	\$5,625,145	-4.91
Farebox Revenues	\$647,971	\$665,900	\$791,663	18.89
Vanpooling Revenue	\$197,396	\$232,742	\$273,100	17.34
Federal Section §5311 Operating	\$150,000	\$75,000	\$400,000	433.33
Other Federal Operating	\$6,341	\$9,313	\$16,333	75.38
State Rural Mobility Grants	\$0	\$175,000	\$0	-100.00
State Special Needs Grants	\$54,595	\$197,054	\$0	-100.00
Other State Operating Grants	\$0	\$0	\$25,204	-
<b>Other Operating Sub-Total</b>	<b>\$150,488</b>	<b>\$103,535</b>	<b>\$193,000</b>	<b>86.41</b>
Other-Advertising	\$26,935	\$20,623	\$13,774	-33.21
Other-Interest	\$85,809	\$41,219	\$19,246	-53.31
Other-Gain (Loss) on Sale of Assets	\$2,765	\$8,070	\$31,312	288.00
Other-MISC	\$34,979	\$33,623	\$128,668	282.68
<b>Total (Excludes Capital Revenues)</b>	<b>\$7,042,582</b>	<b>\$7,374,331</b>	<b>\$7,324,445</b>	<b>-0.68</b>

**Federal Capital Grant Revenues**

Federal Section §5309 Capital Grants	\$1,676	\$1,028,465	\$727,500	-29.26
Federal Section §5310 Capital Grants	\$0	\$0	\$473,000	-
Federal Section §5311 Capital Grants	\$11,351	\$1,733,424	\$250,000	-85.58
Federal STP Grants	\$178,000	\$38,207	\$9,218	-75.87
<b>Total Federal Capital</b>	<b>\$191,027</b>	<b>\$2,800,096</b>	<b>\$1,459,718</b>	<b>-47.87</b>

**State Capital Grant Revenues**

State Rural Mobility Grants	\$0	\$0	\$250,000	-
State Vanpool Grants	\$75,162	\$0	\$0	-
<b>Total State Capital</b>	<b>\$75,162</b>	<b>\$0</b>	<b>\$250,000</b>	<b>-</b>

**Local Capital Expenditures**

Local Funds	\$147,048	\$12,538	\$464,761	3606.82
<b>Total Local Capital</b>	<b>\$147,048</b>	<b>\$12,538</b>	<b>\$464,761</b>	<b>3606.82</b>

**Other Expenditures**

Depreciation (Not included in Total Expenditures)	\$900,450	\$899,401	\$2,003,708	122.78
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**Ending Balances, December 31**

Operating Reserve	\$1,200,000	\$1,500,000	\$1,500,000	0.00
Working Capital	\$795,295	\$315,108	\$567,924	80.23
Capital Reserve Funds	\$1,450,000	\$1,250,000	\$954,000	-23.68
Other	\$429,311	\$498,335	\$520,692	4.49
<b>Total</b>	<b>\$3,874,606</b>	<b>\$3,563,443</b>	<b>\$3,542,616</b>	<b>-0.58</b>

<b>Total Funds by Source</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Investment	\$6,831,646	\$6,917,964	\$6,882,908	93.97
Total State Investment	\$54,595	\$372,054	\$25,204	0.34
Total Federal Investment	\$156,341	\$84,313	\$416,333	5.68
<b>Total Operating</b>	<b>\$7,042,582</b>	<b>\$7,374,331</b>	<b>\$7,324,445</b>	
<b><i>Capital</i></b>				
Total Local Investment	\$147,048	\$12,538	\$464,761	21.37
Total State Investment	\$75,162	\$0	\$250,000	11.50
Total Federal Investment	\$191,027	\$2,800,096	\$1,459,718	67.13
<b>Total Capital</b>	<b>\$413,237</b>	<b>\$2,812,634</b>	<b>\$2,174,479</b>	

# Columbia County Public Transportation

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Stephanie Guettinger

General Manager

507 Cameron Street

Dayton, WA 99328

509-382-1647

[www.columbiaco.com/index.aspx?nid=204](http://www.columbiaco.com/index.aspx?nid=204)



## System Snapshot

- **Service area** – Columbia County and a small portion of Walla Walla County.
- **Congressional district** – 5
- **Legislative district** – 16
- **Type of government** – County transportation authority.
- **Governing body** – Five-member board composed of the three county commissioners and the mayors of Dayton and Starbuck.
- **Tax authorized** – 0.4 percent total sales tax approved in 2005.
- **Fares** – The fare structure is as follows (discounted monthly passes are available):
  - Inside Dayton city limits; \$1.50 per boarding and \$1.00 per day for seniors and people with disabilities.
  - Outside Dayton city limits (up to 15 miles); \$5.00 round trip (\$3.00 one way) and \$3.00 for seniors and disabled round trip (\$1.50 one way).
  - Starbuck to Dayton; all ages \$3.00 (3 person minimum).
  - Dayton and Waitsburg to Walla Walla for all ages; round trip \$7.50 and one way \$5.00.
  - Dayton and Waitsburg to College Place for all ages; round trip \$10.00 and one way \$7.50.
- **Intermodal connections** – CCPT connects to Garfield County Transportation; Valley Transit in Walla Walla; Walla Walla Airport; the Grapeline in Walla Walla, with connections to Pasco Airport, Amtrak and Greyhound Bus Lines.

CCPT provides transportation to the public schools in Dayton and Waitsburg as well as to many of the public schools in Walla Walla. CCPT provides service or connections to all 3 of the colleges in Walla Walla and College Place as well as to many workers who commute on our busses daily.

CCPT is contracted with People for People and the Hospital District to transport residents to Walla Walla for medical appointments.

- **Transit Development Plan** – [Columbia County Public Transportation TDP](#)

Operating Information	2010	2011	2012	% Change
<b><i>Demand Response Services (Direct Operated)</i></b>				
Revenue Vehicle Hours	9,954	11,150	11,148	-0.02
Total Vehicle Hours	10,000	11,212	11,200	-0.11
Revenue Vehicle Miles	235,529	262,557	250,000	-4.78
Total Vehicle Miles	237,529	264,557	251,216	-5.04
Passenger Trips	53,063	49,671	48,425	-2.51
Diesel Fuel Consumed (gallons)	15,877	17,801	16,252	-8.70
Gasoline Fuel Consumed (gallons)	5,919	5,447	6,075	11.53
Employees - FTEs	13.8	11.8	11.8	0.00
Operating Expenses	\$788,876	\$897,683	\$879,011	-2.08
Farebox Revenues	\$75,879	\$80,247	\$86,582	7.89

***Vanpooling Services (Direct Operated)***

Revenue Vehicle Hours	3,907	4,300	3,685	-14.30
Total Vehicle Hours	3,975	4,350	3,735	-14.14
Revenue Vehicle Miles	175,801	172,000	164,000	-4.65
Total Vehicle Miles	178,801	174,014	165,802	-4.72
Passenger Trips	34,426	37,451	31,370	-16.24
Gasoline Fuel Consumed (gallons)	12,586	11,276	11,422	1.29
Employees - FTEs	0.25	0.25	0.25	0.00
Operating Expenses	\$81,050	\$86,672	\$79,292	-8.51
Vanpool Revenue	\$105,542	\$110,713	\$100,869	-8.89

Financial Information	2010	2011	2012	% Change
<b><i>Operating Related Revenues</i></b>				
Sales Tax	\$210,998	\$238,187	\$237,625	-0.24
Farebox Revenues	\$75,879	\$80,247	\$86,582	7.89
Vanpooling Revenue	\$105,542	\$110,713	\$100,869	-8.89
Federal Section §5311 Operating	\$0	\$74,357	\$307,006	312.88
Other Federal Operating	\$179,166	\$140,025	\$0	-100.00
State Rural Mobility Grants	\$320,945	\$271,630	\$133,247	-50.95
State Special Needs Grants	\$0	\$11,361	\$46,905	312.86
Sales Tax Equalization	\$32,067	\$24,140	\$927	-96.16
Other State Operating Grants	\$0	\$0	\$3,258	-
<b>Other Operating Sub-Total</b>	<b>\$161,658</b>	<b>\$159,653</b>	<b>\$124,918</b>	<b>-21.76</b>
Other-Interest	\$4,148	\$158	\$97	-38.61
Other-MISC	\$157,510	\$159,495	\$124,821	-21.74
<b>Total (Excludes Capital Revenues)</b>	<b>\$1,086,255</b>	<b>\$1,110,313</b>	<b>\$1,041,337</b>	<b>-6.21</b>

***Federal Capital Grant Revenues***

Federal Section §5309 Capital Grants	\$73,076	\$0	\$0	-
<b>Total Federal Capital</b>	<b>\$73,076</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>



Financial Information	2010	2011	2012	% Change
<b>State Capital Grant Revenues</b>				
State Special Needs Grants	\$59,409	\$0	\$0	–
<b>Total State Capital</b>	<b>\$59,409</b>	<b>\$0</b>	<b>\$0</b>	<b>–</b>
<b>Local Capital Expenditures</b>				
Local Funds	\$58,468	\$0	\$0	–
<b>Total Local Capital</b>	<b>\$58,468</b>	<b>\$0</b>	<b>\$0</b>	<b>–</b>
<b>Ending Balances, December 31</b>				
General Fund	\$54,611	\$180,570	\$156,057	-13.58
Operating Reserve	\$40,588	\$40,588	\$40,588	0.00
Working Capital	\$377,756	\$377,756	\$377,756	0.00
Capital Reserve Funds	\$200,964	\$200,964	\$200,964	0.00
<b>Total</b>	<b>\$673,919</b>	<b>\$799,878</b>	<b>\$775,365</b>	<b>-3.06</b>
<b>Total Funds by Source</b>				
<b>Operating</b>				
Total Local Investment	\$554,077	\$588,800	\$549,994	52.82
Total State Investment	\$353,012	\$307,131	\$184,337	17.70
Total Federal Investment	\$179,166	\$214,382	\$307,006	29.48
<b>Total Operating</b>	<b>\$1,086,255</b>	<b>\$1,110,313</b>	<b>\$1,041,337</b>	
<b>Capital</b>				
Total Local Investment	\$58,468	\$0	\$0	–
Total State Investment	\$59,409	\$0	\$0	–
Total Federal Investment	\$73,076	\$0	\$0	–
<b>Total Capital</b>	<b>\$190,953</b>	<b>\$0</b>	<b>\$0</b>	



# ***Garfield County Public Transportation***

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**Jan Zorb**

**Transportation Coordinator**

695 Main Street

PO Box 213

Pomeroy, WA 99347

509-843-3563

## **System Snapshot**

- **Service area** – Garfield County
- **Congressional district** – 5
- **Legislative district** – 9
- **Type of government** – Unincorporated transportation benefit area.
- **Governing body** – Three-member county commission.
- **Tax authorized** – Garfield County Public Transportation does not receive any sales and use tax.
- **Fares** – GCPT operates on a donation basis. Suggested donations are \$2.00 (local) and \$5.00 (Lewiston).
- **Intermodal connections** – Garfield County Transportation provides service between Pomeroy WA and Lewiston ID, including connections with the Lewiston Airport and Trailways bus line. Service to the Clarkston branch of the Walla Walla Community College and with advance notice connections with Columbia County Transit and the Clarkston bus service.
- **Transit Development Plan** – [Garfield County Public Transportation TDP](#)

Operating Information	2010	2011	2012	% Change
<b><i>Demand Response Services (Direct Operated)</i></b>				
Revenue Vehicle Hours	2,254	2,265	2,917	28.79
Total Vehicle Hours	2,294	2,305	2,917	26.55
Revenue Vehicle Miles	20,634	22,850	51,034	123.34
Total Vehicle Miles	20,889	23,050	51,034	121.41
Passenger Trips	9,496	8,214	9,294	13.15
Gasoline Fuel Consumed (gallons)	3,370	3,990	6,084	52.48
Employees - FTEs	3.0	2.2	3.0	36.36
Operating Expenses	\$103,574	\$93,223	\$145,432	56.00
Farebox Revenues	\$3,834	\$9,367	\$9,200	-1.78

Financial Information	2010	2011	2012	% Change
<b><i>Operating Related Revenues</i></b>				
Farebox Revenues	\$3,834	\$9,367	\$9,200	-1.78
Federal Section §5311 Operating	\$48,302	\$42,302	\$68,516	61.97
State Rural Mobility Grants	\$43,458	\$32,158	\$49,595	54.22
State Special Needs Grants	\$0	\$2,190	\$0	-100.00
Other State Operating Grants	\$0	\$0	\$411	—
<b>Other Operating Sub-Total</b>	<b>\$4,538</b>	<b>\$6,709</b>	<b>\$17,401</b>	<b>159.37</b>
Other-MISC	\$4,538	\$6,709	\$17,401	159.37
<b>Total (Excludes Capital Revenues)</b>	<b>\$100,132</b>	<b>\$92,726</b>	<b>\$145,123</b>	<b>56.51</b>

***Ending Balances, December 31***

General Fund	\$58,534	\$40,824	\$30,654	-24.91
Capital Reserve Funds	\$62,419	\$63,217	\$25,000	-60.45
<b>Total</b>	<b>\$120,953</b>	<b>\$104,041</b>	<b>\$55,654</b>	<b>-46.51</b>

Total Funds by Source	2010	2011	2012	% of Total
<b><i>Operating</i></b>				
Total Local Investment	\$8,372	\$16,076	\$27,320	18.73
Total State Investment	\$43,458	\$34,348	\$50,006	34.29
Total Federal Investment	\$48,302	\$42,302	\$68,516	46.98
<b>Total Operating</b>	<b>\$100,132</b>	<b>\$92,726</b>	<b>\$145,842</b>	

***Capital***

Total Local Investment	\$0	\$0	\$0	0.00
Total State Investment	\$0	\$0	\$0	0.00
Total Federal Investment	\$0	\$0	\$27,526	100.00
<b>Total Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,526</b>	

**Greg Wright**  
**Transit Manager**  
8392 Westover Boulevard NE  
Moses Lake, WA 98837  
509-765-0898  
[www.gta-ride.com](http://www.gta-ride.com)



## System Snapshot

- **Service area** – Grant County
- **Congressional district** – 4
- **Legislative districts** – 12 and 13
- **Type of government** – PTBA
- **Governing body** – Nine-member board of directors composed of one county commissioner, two mayors, and six council members from the cities and towns in the PTBA.
- **Tax authorized** – 0.2 percent local sales tax approved in 1996.
- **Fares** – \$1.00 per boarding.
- **Intermodal connections** – Grant Transit Authority provides service and connections to the following facilities: Amtrak depot in Ephrata, Grant County International Airport in Moses Lake, Northwestern Trailways in Moses Lake and Ephrata, Greyhound at Ernie's Texaco in Moses Lake and Columbia Station (Link Transit) in Wenatchee. Grant Transit provides service to Big Bend Community College in Moses Lake and three park and ride lots in Grant County.
- **Transit Development Plan** – [Grant Transit Authority TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	4,381	4,684	3,992	-14.77
Total Vehicle Hours	5,497	5,784	4,639	-19.80
Revenue Vehicle Miles	115,068	109,326	123,435	12.91
Total Vehicle Miles	123,291	128,096	156,765	22.38
Passenger Trips	36,244	49,225	33,250	-32.45
Diesel Fuel Consumed (gallons)	31,455	29,765	23,127	-22.30
Employees - FTEs	8.0	7.0	8.0	14.29
Operating Expenses	\$793,834	\$775,743	\$448,890	-42.13
Farebox Revenues	\$30,898	\$38,178	\$42,073	10.20
<b>Commuter Bus Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	-	-	5,358	-
Total Vehicle Hours	-	-	5,467	-
Revenue Vehicle Miles	-	-	110,376	-
Total Vehicle Miles	-	-	131,400	-
Passenger Trips	-	-	34,986	-
Diesel Fuel Consumed (gallons)	-	-	17,844	-
Employees - FTEs	-	-	5.0	-
Operating Expenses	\$0	\$0	\$309,455	-
Farebox Revenues	\$0	\$0	\$34,986	-
<b>Route Deviated Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	25,324	24,810	20,500	-17.37
Total Vehicle Hours	29,986	28,315	24,478	-13.55
Revenue Vehicle Miles	779,492	732,688	507,146	-30.78
Total Vehicle Miles	815,965	781,469	628,765	-19.54
Passenger Trips	159,264	163,532	175,222	7.15
Diesel Fuel Consumed (gallons)	104,748	93,687	78,966	-15.71
Employees - FTEs	18.0	16.0	16.0	0.00
Operating Expenses	\$1,784,322	\$1,810,068	\$774,895	-57.19
Farebox Revenues	\$74,633	\$89,083	\$98,169	10.20
<b>Demand Response Services (Purchased Transportation)</b>				
Revenue Vehicle Hours	7,199	10,090	7,350	-27.16
Total Vehicle Hours	10,360	12,131	8,962	-26.12
Revenue Vehicle Miles	121,386	173,331	99,407	-42.65
Total Vehicle Miles	159,003	209,675	131,249	-37.40
Passenger Trips	20,157	21,211	14,456	-31.85
Gasoline Fuel Consumed (gallons)	19,676	29,303	14,639	-50.04
Employees - FTEs	13.0	12.0	8.0	-33.33
Operating Expenses	\$804,784	\$958,952	\$518,173	-45.96
Farebox Revenues	\$31,521	\$44,714	\$37,279	-16.63

Operating Information	2010	2011	2012	% Change
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	-	5,462	4,432	-18.86
Total Vehicle Hours	-	5,462	4,433	-18.84
Revenue Vehicle Miles	227,015	276,550	250,982	-9.25
Total Vehicle Miles	227,015	276,550	250,982	-9.25
Passenger Trips	39,952	44,464	43,091	-3.09
Gasoline Fuel Consumed (gallons)	14,658	-	16,404	-
Employees - FTEs	-	1.0	1.0	0.00
Operating Expenses	\$178,049	\$186,567	\$173,876	-6.80
Vanpool Revenue	\$100,561	\$102,200	\$96,100	-5.97

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$2,328,265	\$3,092,678	\$3,625,596	17.23
Farebox Revenues	\$137,052	\$171,975	\$177,521	3.22
Vanpooling Revenue	\$100,561	\$102,200	\$96,100	-5.97
Federal Section §5311 Operating	\$0	\$46,658	\$87,937	88.47
State Rural Mobility Grants	\$67,780	\$5,771	\$1,530	-73.49
State Special Needs Grants	\$191,240	\$260,554	\$46,547	-82.14
Other State Operating Grants	\$2,330	\$2,500	\$18,956	658.24
<b>Other Operating Sub-Total</b>	<b>\$228,064</b>	<b>\$165,213</b>	<b>\$124,391</b>	<b>-24.71</b>
Other-Interest	\$66,969	\$53,697	\$48,047	-10.52
Other-MISC	\$161,095	\$111,516	\$76,344	-31.54
<b>Total (Excludes Capital Revenues)</b>	<b>\$3,055,292</b>	<b>\$3,847,549</b>	<b>\$4,178,578</b>	<b>8.60</b>

<b>Federal Capital Grant Revenues</b>				
Federal Section §5309 Capital Grants	\$222,346	\$475,000	\$144,000	-69.68
Federal Section §5311 Capital Grants	\$2,767,246	\$1,298,540	\$0	-100.00
<b>Total Federal Capital</b>	<b>\$2,989,592</b>	<b>\$1,773,540</b>	<b>\$144,000</b>	<b>-91.88</b>

<b>State Capital Grant Revenues</b>				
State Vanpool Grants	\$0	\$0	\$33,000	-
<b>Total State Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,000</b>	<b>-</b>

<b>Local Capital Expenditures</b>				
Local Funds	\$0	\$332,265	\$0	-100.00
<b>Total Local Capital</b>	<b>\$0</b>	<b>\$332,265</b>	<b>\$0</b>	<b>-100.00</b>

<b>Other Expenditures</b>				
Depreciation (Not included in Total Expenditures)	\$387,175	\$369,469	\$439,272	18.89

<b>Ending Balances, December 31</b>				
Unrestricted Cash and Investments	\$1,645,579	\$1,576,596	\$2,064,899	30.97
Operating Reserve	\$800,000	\$800,000	\$800,000	0.00
<b>Total</b>	<b>\$2,445,579</b>	<b>\$2,376,596</b>	<b>\$2,864,899</b>	<b>20.55</b>

<b>Total Funds by Source</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Investment	\$2,793,942	\$3,532,066	\$4,023,608	96.29
Total State Investment	\$261,350	\$268,825	\$67,033	1.60
Total Federal Investment	\$0	\$46,658	\$87,937	2.10
<b>Total Operating</b>	<b>\$3,055,292</b>	<b>\$3,847,549</b>	<b>\$4,178,578</b>	
<b><i>Capital</i></b>				
Total Local Investment	\$0	\$332,265	\$0	0.00
Total State Investment	\$0	\$0	\$33,000	18.64
Total Federal Investment	\$2,989,592	\$1,773,540	\$144,000	81.36
<b>Total Capital</b>	<b>\$2,989,592</b>	<b>\$2,105,805</b>	<b>\$177,000</b>	



# Grays Harbor Transportation Authority

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**Mark Carlin**  
**General Manager**  
705 30th Street  
Hoquiam, WA 98550  
360-532-2770  
[www.ghtransit.com](http://www.ghtransit.com)



## System Snapshot

- **Service area** – 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 composed of three county commissioners, the Mayor of Aberdeen, the Mayor of Hoquiam, and a mayor selected by the other mayors in the county.
- **Tax authorized** – 0.6 percent total sales and use tax: 0.3 percent approved in 1974 and an additional 0.3 percent approved in 2000.
- **Fares** – Base fare is \$1.00 per boarding for fixed route and paratransit service.
- **Intermodal connections** – Connects in Amanda Park at Lake Quinault with Jefferson Transit, in Aberdeen with Pacific Transit and in Olympia with Pierce Transit, Mason Transit, Intercity Transit and Greyhound. Connections with Amtrak and Twin Transit in Centralia are twice weekly, Monday and Friday. Grays Harbor Transit bus routes serve all elementary, middle and high schools in the county as well as Grays Harbor College. Grays Harbor provides service to most senior centers in the county with either fixed route or paratransit service.
- **Transit Development Plan** – [Grays Harbor Transit TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	48,461	49,104	48,584	-1.06
Total Vehicle Hours	62,130	60,955	58,410	-4.18
Revenue Vehicle Miles	983,763	945,659	973,593	2.95
Total Vehicle Miles	1,047,722	1,006,021	1,003,197	-0.28
Passenger Trips	873,800	888,309	892,868	0.51
Diesel Fuel Consumed (gallons)	190,911	180,650	181,051	0.22
Employees - FTEs	59.0	58.0	62.0	6.90
Operating Expenses	\$4,043,109	\$4,962,814	\$4,363,687	-12.07
Farebox Revenues	\$532,477	\$526,533	\$539,356	2.44
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	29,237	27,386	29,130	6.37
Total Vehicle Hours	29,237	27,368	29,130	6.44
Revenue Vehicle Miles	455,700	451,980	464,639	2.80
Total Vehicle Miles	455,700	451,980	464,639	2.80
Passenger Trips	109,658	106,491	103,491	-2.82
Diesel Fuel Consumed (gallons)	47,314	45,407	42,779	-5.79
Gasoline Fuel Consumed (gallons)	10,288	10,878	12,993	19.44
Employees - FTEs	16.0	15.0	16.0	6.67
Operating Expenses	\$3,050,065	\$2,229,690	\$3,149,699	41.26
Farebox Revenues	\$109,658	\$106,491	\$103,515	-2.79
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	7,713	9,327	10,860	16.44
Total Vehicle Hours	7,713	9,327	10,860	16.44
Revenue Vehicle Miles	281,783	356,624	391,762	9.85
Total Vehicle Miles	281,783	356,624	391,762	9.85
Passenger Trips	72,254	97,595	103,090	5.63
Gasoline Fuel Consumed (gallons)	19,924	23,404	26,350	12.59
Employees - FTEs	1.0	1.0	1.0	0.00
Operating Expenses	\$86,756	\$95,917	\$142,367	48.43
Vanpool Revenue	\$90,466	\$121,660	\$135,161	11.10

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$5,220,830	\$5,754,274	\$5,099,811	-11.37
Farebox Revenues	\$642,135	\$633,024	\$642,871	1.56
Vanpooling Revenue	\$90,466	\$121,660	\$135,161	11.10
Federal Section §5311 Operating	\$467,119	\$483,536	\$899,508	86.03
State Rural Mobility Grants	\$105,977	\$181,362	\$0	-100.00
State Special Needs Grants	\$184,824	\$178,099	\$217,676	22.22
Sales Tax Equalization	\$414,506	\$371,329	\$181,323	-51.17
Other State Operating Grants	\$0	\$0	\$25,051	-
<b>Other Operating Sub-Total</b>	<b>\$34,736</b>	<b>\$88,828</b>	<b>\$59,830</b>	<b>-32.65</b>
Other-Advertising	\$7,523	\$17,311	\$23,869	37.88
Other-Interest	\$11,690	\$6,964	\$5,191	-25.46
Other-MISC	\$15,523	\$64,553	\$30,770	-52.33
<b>Total (Excludes Capital Revenues)</b>	<b>\$7,160,593</b>	<b>\$7,812,112</b>	<b>\$7,261,231</b>	<b>-7.05</b>

**Federal Capital Grant Revenues**

CM/AQ and Other Federal Grants	\$178,722	\$32,200	\$1,123,142	3388.02
<b>Total Federal Capital</b>	<b>\$178,722</b>	<b>\$32,200</b>	<b>\$1,123,142</b>	<b>3388.02</b>

**State Capital Grant Revenues**

State Vanpool Grants	\$119,043	\$118,115	\$79,531	-32.67
<b>Total State Capital</b>	<b>\$119,043</b>	<b>\$118,115</b>	<b>\$79,531</b>	<b>-32.67</b>

**Local Capital Expenditures**

Local Funds	\$55,657	\$150,969	\$272,657	80.60
<b>Total Local Capital</b>	<b>\$55,657</b>	<b>\$150,969</b>	<b>\$272,657</b>	<b>80.60</b>

**Other Expenditures**

Depreciation (Not included in Total Expenditures)	\$713,555	\$705,958	\$861,058	21.97
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**Ending Balances, December 31**

General Fund	\$1,540,771	\$1,644,178	\$1,014,329	-38.31
Unrestricted Cash and Investments	\$1,140,000	\$1,140,000	\$114,000	-90.00
Insurance Funds	\$166,343	\$166,343	\$166,343	0.00
<b>Total</b>	<b>\$2,847,114</b>	<b>\$2,950,521</b>	<b>\$1,294,672</b>	<b>-56.12</b>

Total Funds by Source	2010	2011	2012	% of Total
<b>Operating</b>				
Total Local Investment	\$5,988,167	\$6,597,786	\$5,937,673	81.77
Total State Investment	\$705,307	\$730,790	\$424,050	5.84
Total Federal Investment	\$467,119	\$483,536	\$899,508	12.39
<b>Total Operating</b>	<b>\$7,160,593</b>	<b>\$7,812,112</b>	<b>\$7,261,231</b>	
<b>Capital</b>				
Total Local Investment	\$55,657	\$150,969	\$272,657	18.48
Total State Investment	\$119,043	\$118,115	\$79,531	5.39
Total Federal Investment	\$178,722	\$32,200	\$1,123,142	76.13
<b>Total Capital</b>	<b>\$353,422</b>	<b>\$301,284</b>	<b>\$1,475,330</b>	



**Martha M. Rose**  
**Executive Director**  
19758 State Route 20  
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## System Snapshot

- **Service area** – Island County
- **Congressional district** – 2
- **Legislative district** – 10
- **Type of government** – PTBA
- **Governing body** – Five-member board of directors.
- **Tax authorized** – 0.9 percent sales tax: 0.3 percent approved in 1983, an additional 0.3 percent approved in 2000 and the final 0.3 percent tax approved in 2009.
- **Fares** – Island Transit does not collect farebox revenue.
- **Intermodal connections** – Island Transit connects with the Mukilteo and Port Townsend ferries. Connects with Amtrak, Skagit Transit and Whatcom Transit at Mt. Vernon Station; and with Amtrak, Sounder, Community Transit and Everett Transit at Everett Station.
- **Transit Development Plan** – [Island Transit TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	35,349	35,365	34,778	-1.66
Total Vehicle Hours	49,732	49,318	48,909	-0.83
Revenue Vehicle Miles	1,134,752	1,142,624	1,132,064	-0.92
Total Vehicle Miles	1,195,900	1,205,319	1,196,880	-0.70
Passenger Trips	672,667	703,602	723,964	2.89
Diesel Fuel Consumed (gallons)	148,873	153,486	175,017	14.03
Employees - FTEs	24.0	55.0*	55.0	0.00
Operating Expenses	\$5,156,426	\$4,222,104	\$4,252,845	0.73
<b>Route Deviated Services (Direct Operated)</b>				
Revenue Vehicle Hours	25,087	23,715	23,423	-1.23
Total Vehicle Hours	41,199	39,171	38,744	-1.09
Revenue Vehicle Miles	619,248	600,651	596,285	-0.73
Total Vehicle Miles	713,418	700,590	702,761	0.31
Passenger Trips	354,000	362,553	376,728	3.91
Diesel Fuel Consumed (gallons)	119,412	119,537	102,788	-14.01
Gasoline Fuel Consumed (gallons)	1,633	—	—	—
Employees - FTEs	19.0	37.0*	32.0	-13.51
Operating Expenses	\$3,160,390	\$2,814,736	\$2,870,671	1.99
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	20,274	24,902	28,305	13.67
Total Vehicle Hours	22,018	26,925	30,418	12.97
Revenue Vehicle Miles	281,710	345,038	374,697	8.60
Total Vehicle Miles	354,085	430,936	459,279	6.58
Passenger Trips	45,132	53,878	59,047	9.59
Diesel Fuel Consumed (gallons)	12,553	17,440	19,762	13.31
Gasoline Fuel Consumed (gallons)	17,701	19,623	23,253	18.50
Employees - FTEs	11.0	39.0*	44.0	12.82
Operating Expenses	\$914,881	\$3,015,788	\$3,508,597	16.34
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	37,028	37,830	41,396	9.43
Total Vehicle Hours	37,028	37,830	41,396	9.43
Revenue Vehicle Miles	1,187,396	1,186,077	1,225,078	3.29
Total Vehicle Miles	1,190,995	1,189,366	1,231,210	3.52
Passenger Trips	218,224	220,483	225,396	2.23
Gasoline Fuel Consumed (gallons)	72,229	72,953	74,681	2.37
Employees - FTEs	2.0	2.0*	2.0	0.00
Operating Expenses	\$464,552	\$562,219	\$559,349	-0.51
Vanpool Revenue	\$448,231	\$444,216	\$520,657	17.21

\*Island Transit made an adjustment to how they report FTE count in 2011. Previous year FTE counts did not accurately capture the number of hours allocated to the operation of the individual modes of service.

<b>Financial Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change</b>
<b>Operating Related Revenues</b>				
Sales Tax	\$6,384,629	\$6,698,183	\$6,564,607	-1.99
Vanpooling Revenue	\$448,231	\$444,216	\$520,657	17.21
Federal Section §5311 Operating	\$4,564	\$7,118	\$3,946	-44.56
State Regional Mobility Operating Grants	\$400,109	\$197,291	\$0	-100.00
State Special Needs Grants	\$198,062	\$213,281	\$220,884	3.56
Sales Tax Equalization	\$1,531,998	\$1,746,652	\$1,786,721	2.29
Other State Operating Grants	\$809,756	\$809,756	\$1,016,004	25.47
<b>Other Operating Sub-Total</b>	<b>\$62,920</b>	<b>\$68,866</b>	<b>\$83,409</b>	<b>21.12</b>
Other-Interest	\$25,491	\$27,938	\$9,748	-65.11
Other-MISC	\$37,429	\$40,928	\$73,661	79.98
<b>Total (Excludes Capital Revenues)</b>	<b>\$9,840,269</b>	<b>\$10,185,363</b>	<b>\$10,196,228</b>	<b>0.11</b>

**Federal Capital Grant Revenues**

Federal Section §5309 Capital Grants	\$456,347	\$199,910	\$6,408,748	3105.82
Federal Section §5310 Capital Grants	\$0	\$0	\$548,512	-56.04
Federal Section §5311 Capital Grants	\$805,384	\$1,247,887	\$0	-100.00
CM/AQ and Other Federal Grants	\$0	\$0	\$36,792	-
<b>Total Federal Capital</b>	<b>\$1,261,731</b>	<b>\$1,447,797</b>	<b>\$6,994,052</b>	<b>383.08</b>

**State Capital Grant Revenues**

State Rural Mobility Grants	\$494,023	\$294,282	\$0	-100.00
State Vanpool Grants	\$0	\$367,833	\$0	-100.00
Other State Capital Funds	\$0	\$0	\$281,007	-
<b>Total State Capital</b>	<b>\$494,023</b>	<b>\$662,115</b>	<b>\$281,007</b>	<b>-57.56</b>

**Local Capital Expenditures**

Local Funds	\$505,136	\$568,143	\$3,214,148	565.73
<b>Total Local Capital</b>	<b>\$505,136</b>	<b>\$568,143</b>	<b>\$3,214,148</b>	<b>565.73</b>

**Other Expenditures**

Depreciation (Not included in Total Expenditures)	\$1,339,308	\$1,502,920	\$12,686,979	744.16
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**Ending Balances, December 31**

General Fund	\$2,278,890	\$904,916	\$286,968	-68.29
Operating Reserve	\$1,445,846	\$1,455,846	\$1,455,846	0.00
Capital Reserve Funds	\$2,018,839	\$2,423,833	\$501,508	-79.31
<b>Total</b>	<b>\$5,743,575</b>	<b>\$4,784,595</b>	<b>\$2,244,322</b>	<b>-53.09</b>

<b>Total Funds by Source</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Investment	\$6,895,780	\$7,211,265	\$7,168,673	70.31
Total State Investment	\$2,939,925	\$2,966,980	\$3,023,609	29.65
Total Federal Investment	\$4,564	\$7,118	\$3,946	0.04
<b>Total Operating</b>	<b>\$9,840,269</b>	<b>\$10,185,363</b>	<b>\$10,196,228</b>	
<b><i>Capital</i></b>				
Total Local Investment	\$505,136	\$568,143	\$3,214,148	30.64
Total State Investment	\$494,023	\$662,115	\$281,007	2.68
Total Federal Investment	\$1,261,731	\$1,447,797	\$6,994,052	66.68
<b>Total Capital</b>	<b>\$2,260,890</b>	<b>\$2,678,055</b>	<b>\$10,489,207</b>	



**Tammi Rubert**  
**General Manager**  
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## System Snapshot

- **Service area** – Jefferson County
- **Congressional district** – 6
- **Legislative district** – 24
- **Type of government** – PTBA
- **Governing body** – Six-member board composed of three county commissioners, two Port Townsend City Council members and one non-voting Amalgamated Transit Union representative.
- **Tax authorized** – 0.9 percent total sales and use tax: 0.3 percent approved in 1980, an additional 0.3 percent approved in 2000 and the final 0.3 percent was approved in 2011.
- **Fares** – East Jefferson County: \$1.50 for a day pass on fixed and deviated routes (\$1.00 for senior, youth, disabled); \$1.00 for paratransit service per ride. West Jefferson County: \$0.75 for a day pass; \$0.50 for an adult one-way pass and \$0.25 for a one-way pass for senior, youth and people with disabilities.
- **Intermodal connections** – Jefferson Transit provides local connecting service six days a week (no Sunday service). Connects to the Port Townsend/Keystone Ferry Terminal and with Kitsap Transit in Poulsbo, with Clallam Transit in Sequim and with Mason Transit in Brinnon. Jefferson Transit provides route-deviated service between Amanda Park and Forks along Highway 101 on the west side of the Olympic Peninsula.  

By connecting with Grays Harbor Transportation and Clallam Transit, this service completes the Olympic Peninsula loop, making it possible to travel the entire length of Highway 101 in Washington state using public transportation.
- **Transit Development Plan** – [Jefferson Transit TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	16,830	16,153	15,628	-3.25
Total Vehicle Hours	17,166	16,476	15,941	-3.25
Revenue Vehicle Miles	387,558	456,738	451,842	-1.07
Total Vehicle Miles	391,046	460,666	452,562	-1.76
Passenger Trips	155,659	268,203	268,749	0.20
Diesel Fuel Consumed (gallons)	83,755	82,452	82,830	0.46
Employees - FTEs	13.8	14.3	14.1	-1.26
Operating Expenses	\$1,472,440	\$2,472,789	\$2,808,808	13.59
Farebox Revenues	\$127,310	\$149,521	\$165,847	10.92
<b>Route Deviated Services (Direct Operated)</b>				
Revenue Vehicle Hours	5,659	3,286	4,688	42.67
Total Vehicle Hours	5,771	3,286	4,782	45.53
Revenue Vehicle Miles	237,704	136,822	141,335	3.30
Total Vehicle Miles	256,622	137,999	149,044	8.00
Passenger Trips	44,808	15,405	17,874	16.03
Diesel Fuel Consumed (gallons)	30,115	12,102	12,385	2.34
Gasoline Fuel Consumed (gallons)	5,824	4,557	4,959	8.82
Employees - FTEs	2.5	3.1	3.0	-0.98
Operating Expenses	\$854,711	\$394,784	\$461,148	16.81
Farebox Revenues	\$17,954	\$4,273	\$4,840	13.27
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	7,031	6,446	6,726	4.34
Total Vehicle Hours	8,235	7,769	6,861	-11.69
Revenue Vehicle Miles	84,640	76,097	79,331	4.25
Total Vehicle Miles	110,127	100,613	100,828	0.21
Passenger Trips	17,428	17,522	17,521	-0.01
Diesel Fuel Consumed (gallons)	5,526	6,116	7,059	15.42
Gasoline Fuel Consumed (gallons)	3,548	2,810	2,196	-21.85
Employees - FTEs	3.5	3.3	3.0	-8.54
Operating Expenses	\$776,695	\$794,883	\$880,373	10.76
Farebox Revenues	\$10,917	\$12,819	\$14,183	10.64
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	2,451	2,462	2,009	-18.40
Total Vehicle Hours	2,831	2,872	2,270	-20.96
Revenue Vehicle Miles	127,529	127,772	100,432	-21.40
Total Vehicle Miles	129,642	129,172	102,237	-20.85
Passenger Trips	16,974	17,234	15,276	-11.36
Diesel Fuel Consumed (gallons)	-	207	60	-71.01
Gasoline Fuel Consumed (gallons)	7,847	7,528	6,323	-16.01
Operating Expenses	\$31,280	\$37,511	\$41,922	11.76
Vanpool Revenue	\$67,974	\$69,213	\$56,635	-18.17

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$2,132,036	\$2,758,561	\$3,284,165	19.05
Farebox Revenues	\$156,181	\$166,613	\$184,870	10.96
Vanpooling Revenue	\$67,974	\$69,213	\$56,635	-18.17
Federal Section §5311 Operating	\$785,628	\$292,556	\$611,118	108.89
State Rural Mobility Grants	\$35,000	\$815,548	\$78,684	-90.35
State Special Needs Grants	\$98,780	\$84,289	\$87,708	–
Sales Tax Equalization	\$94,115	\$0	\$0	–
Other State Operating Grants	\$0	\$0	\$10,047	–
<b>Other Operating Sub-Total</b>	<b>\$49,946</b>	<b>\$51,552</b>	<b>\$30,388</b>	<b>-41.05</b>
Other-Advertising	\$12,814	\$10,397	\$11,025	6.04
Other-Interest	\$3,197	\$2,052	\$1,792	-12.67
Other-Gain (Loss) on Sale of Assets	\$1,742	\$0	\$71	–
Other-MISC	\$32,193	\$39,103	\$17,500	-55.25
<b>Total (Excludes Capital Revenues)</b>	<b>\$3,419,660</b>	<b>\$4,238,332</b>	<b>\$4,343,615</b>	<b>2.48</b>
<b>Federal Capital Grant Revenues</b>				
Federal Section §5309 Capital Grants	\$0	\$12,618	\$0	-100.00
Federal Section §5311 Capital Grants	\$486,664	\$1,329,186	\$0	-100.00
Federal STP Grants	\$147,976	\$0	\$0	–
<b>Total Federal Capital</b>	<b>\$634,640</b>	<b>\$1,341,804</b>	<b>\$0</b>	<b>-100.00</b>
<b>State Capital Grant Revenues</b>				
State Rural Mobility Grants	\$205,718	\$164,952	\$65,706	-60.17
<b>Total State Capital</b>	<b>\$205,718</b>	<b>\$164,952</b>	<b>\$65,706</b>	<b>-60.17</b>
<b>Other Expenditures</b>				
Depreciation (Not included in Total Expenditures)	\$407,882	\$422,090	\$475,018	12.54
<b>Ending Balances, December 31</b>				
Unrestricted Cash and Investments	\$222,935	\$942,706	\$786,579	-16.56
Operating Reserve	\$0	\$0	\$250,000	–
Capital Reserve Funds	\$130,998	\$323,906	\$720,834	122.54
<b>Total</b>	<b>\$353,933</b>	<b>\$1,266,612</b>	<b>\$1,757,413</b>	<b>38.75</b>

<b>Total Funds by Source</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Investment	\$2,406,137	\$3,045,939	\$3,556,058	81.87
Total State Investment	\$227,895	\$899,837	\$176,439	4.06
Total Federal Investment	\$785,628	\$292,556	\$611,118	14.07
<b>Total Operating</b>	<b>\$3,419,660</b>	<b>\$4,238,332</b>	<b>\$4,343,615</b>	
<b><i>Capital</i></b>				
Total Local Investment	\$0	\$0	\$0	0.00
Total State Investment	\$205,718	\$164,952	\$65,706	100.00
Total Federal Investment	\$634,640	\$1,341,804	\$0	0.00
<b>Total Capital</b>	<b>\$840,358</b>	<b>\$1,506,756</b>	<b>\$65,706</b>	

# ***Mason County Transportation Authority***

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**Brad Patterson**

**General Manager**

790 East John's Prairie Road

Shelton, WA 98584

360-426-9434

[www.masontransit.org](http://www.masontransit.org)



## **System Snapshot**

- **Service area** – Mason County
- **Congressional districts** – 3 and 6
- **Legislative district** – 35
- **Type of government** – PTBA
- **Governing body** – Nine-member board of directors.
- **Tax authorized** – 0.6 percent total sales tax: 0.2 percent approved in 1991 and an additional 0.4 percent approved in 2001.
- **Fares** – One-way, out of county fares are \$1.50 for adults and youth, \$.50 for seniors and people with disabilities.
- **Intermodal connections** – Mason Transit provides service throughout Mason County including service between Belfair and the Bremerton Ferry terminal. Direct connections with Intercity Transit, Grays Harbor Transit, Pierce Transit, Jefferson Transit, Kitsap Transit and Squaxin Transit are also available.
- **Transit Development Plan** – [Mason Transit TDP](#)

Operating Information	2010	2011	2012	% Change
<b><i>Commuter Bus Services (Direct Operated)</i></b>				
Revenue Vehicle Hours	-	-	2,681	-
Total Vehicle Hours	-	-	2,825	-
Revenue Vehicle Miles	-	-	54,345	-
Total Vehicle Miles	-	-	59,007	-
Passenger Trips	-	-	28,871	-
Diesel Fuel Consumed (gallons)	-	-	7,759	-
Employees - FTEs	-	-	1.9	-
Operating Expenses	-	-	\$314,533.00	-
Farebox Revenues	-	-	\$25,425.00	-

***Route Deviated Services (Direct Operated)***

Revenue Vehicle Hours	40,254	36,792	43,334	17.78
Total Vehicle Hours	40,254	42,343	47,347	11.82
Revenue Vehicle Miles	584,236	626,352	599,653	-4.26
Total Vehicle Miles	584,236	637,768	597,501	-6.31
Passenger Trips	394,322	398,713	480,501	20.51
Diesel Fuel Consumed (gallons)	98,216	96,707	74,996	-22.45
Employees - FTEs	22.7	23.3	30.3	29.82
Operating Expenses	\$2,834,215	\$2,998,840	\$3,040,487	1.39
Farebox Revenues	\$294,686	\$306,377	\$274,974	-10.25

***Route Deviated Services (Purchased Transportation)***

Revenue Vehicle Hours	1,643	1,603	1,665	3.87
Total Vehicle Hours	1,643	1,603	1,665	3.87
Revenue Vehicle Miles	31,934	30,132	29,899	-0.77
Total Vehicle Miles	31,934	30,132	29,899	-0.77
Passenger Trips	10,810	11,648	12,759	9.54
Employees - FTEs	-	-	0.8	-
Operating Expenses	\$118,092	\$144,266	\$123,162	-14.63

***Demand Response Services (Direct Operated)***

Revenue Vehicle Hours	24,665	22,096	21,206	-4.03
Total Vehicle Hours	24,665	25,444	26,389	3.71
Revenue Vehicle Miles	327,504	326,761	339,738	3.97
Total Vehicle Miles	327,504	333,327	373,312	12.00
Passenger Trips	52,296	55,819	52,718	-5.56
Diesel Fuel Consumed (gallons)	32,021	27,230	46,549	70.95
Employees - FTEs	19.3	12.0	16.6	37.99
Operating Expenses	\$1,535,200	\$1,567,334	\$1,887,199	20.41

Operating Information	2010	2011	2012	% Change
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	–	6,219	13,146	111.38
Total Vehicle Hours	–	6,219	13,146	111.38
Revenue Vehicle Miles	289,317	299,650	292,889	-2.26
Total Vehicle Miles	289,317	299,650	292,889	-2.26
Passenger Trips	48,255	49,123	44,507	-9.40
Gasoline Fuel Consumed (gallons)	21,953	23,840	23,228	-2.57
Employees - FTEs	0.5	0.5	0.8	50.00
Operating Expenses	\$1,417,108	\$1,434,660	\$152,901	-89.34
Vanpool Revenue	\$209,950	\$191,540	\$181,079	-5.46

**Note:** During the process for validating the 2012 data, WSDOT and Mason County Transit Authority discussed a number of changes to reporting methodology to insure more accurate data reporting for 2012 and future reporting years. The most significant change is how operating expenses for vanpooling services were calculated.

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$3,168,563	\$3,198,951	\$3,149,871	-1.53
Farebox Revenues	\$294,686	\$306,377	\$274,974	-10.25
Vanpooling Revenue	\$209,950	\$191,540	\$181,079	-5.46
Federal Section §5311 Operating	\$336,083	\$939,596	\$844,072	-10.17
State Rural Mobility Grants	\$1,017,379	\$1,557,035	\$729,633	-53.14
State Special Needs Grants	\$260,128	\$380,712	\$341,092	-10.41
Sales Tax Equalization	\$0	\$189,618	\$482,499	154.46
Other State Operating Grants	\$0	\$58,864	\$17,289	-70.63
<b>Other Operating Sub-Total</b>	<b>\$54,942</b>	<b>\$18,072</b>	<b>\$221,552</b>	<b>1125.94</b>
Other-Interest	\$22,092	\$14,072	\$13,532	-3.84
Other-Gain (Loss) on Sale of Assets	\$32,850	\$4,000	\$11,302	182.55
Other-MISC	\$0	\$0	\$196,718	–
<b>Total (Excludes Capital Revenues)</b>	<b>\$5,341,731</b>	<b>\$6,840,765</b>	<b>\$6,242,061</b>	<b>-8.75</b>

**Federal Capital Grant Revenues**

Federal Section §5309 Capital Grants	\$0	\$0	\$647,587	–
Federal Section §5311 Capital Grants	\$274,400	\$900,000	\$0	-100.00
FTA JARC (§5316) Program	\$0	\$117,132	\$0	-100.00
Federal STP Grants	\$17,701	\$0	\$0	–
<b>Total Federal Capital</b>	<b>\$292,101</b>	<b>\$1,017,132</b>	<b>\$647,587</b>	<b>-36.33</b>

**Local Capital Expenditures**

Local Funds	\$520,280	\$0	\$0	–
<b>Total Local Capital</b>	<b>\$520,280</b>	<b>\$0</b>	<b>\$0</b>	<b>–</b>

Financial Information	2010	2011	2012	% Change
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**Other Expenditures**

Other Expenditures	\$0	\$0	\$28,972	–
Depreciation (Not included in Total Expenditures)	\$744,520	\$0	\$825,589	–

**Debt Service**

Interest	\$47,546	\$37,149	\$35,685	-3.94
Principal	\$185,692	\$43,378	\$44,842	3.37
<b>Total Debt Service</b>	<b>\$233,238</b>	<b>\$80,527</b>	<b>\$80,527</b>	<b>0.00</b>

**Ending Balances, December 31**

Unrestricted Cash and Investments	\$4,360,111	\$7,012,974	\$6,853,202	-2.28
Operating Reserve	\$1,500,000	\$1,500,000	\$1,500,000	0.00
Capital Reserve Funds	\$1,628,000	\$0	\$1,037,800	–
Debt Service Funds	\$794,061	\$686,263	\$649,050	-5.42
Other	\$167,878	\$0	\$100,000	–
<b>Total</b>	<b>\$8,450,050</b>	<b>\$9,199,237</b>	<b>\$10,140,052</b>	<b>10.23</b>

Total Funds by Source	2010	2011	2012	% of Total
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**Operating**

Total Local Investment	\$3,728,141	\$3,714,940	\$3,856,448	61.50
Total State Investment	\$1,277,507	\$2,186,229	\$1,570,513	25.04
Total Federal Investment	\$336,083	\$939,596	\$844,072	13.46
<b>Total Operating</b>	<b>\$5,341,731</b>	<b>\$6,840,765</b>	<b>\$6,271,033</b>	

**Capital**

Total Local Investment	\$520,280	\$0	\$0	0.00
Total State Investment	\$0	\$0	\$0	0.00
Total Federal Investment	\$292,101	\$1,017,132	\$647,587	100.00
<b>Total Capital</b>	<b>\$812,381</b>	<b>\$1,017,132</b>	<b>\$647,587</b>	



**Tim Russ**

**Director**

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## System Snapshot

- **Service area** – Pacific County with connecting service in Aberdeen, WA and Astoria, OR.
- **Congressional district** – 3
- **Legislative district** – 19
- **Type of government** – PTBA
- **Governing body** – Eight-member board of directors composed of the three county commissioners and one elected member from Raymond, South Bend, Long Beach and Ilwaco; and a non-voting labor representative.
- **Tax authorized** – 0.3 percent approved in 1980.
- **Fares** – \$0.35 for dial-a ride; \$0.50 for fixed route.
- **Intermodal connections** – Pacific Transit provides services to the following public transportation facilities:
  - Grays Harbor Transit Transfer Center in Aberdeen for connections to Olympia, including Greyhound and Amtrak.
  - Sunset Empire Transportation District and Northwest Point Coachways in Astoria, OR, for connections to Portland, OR, including Greyhound, Amtrak, and Portland International Airport.
  - Wahkiakum on the Move in Naselle for connections to Longview, Chehalis and Portland, OR.
  - Connection service between the main campus of Grays Harbor College and branch campus locations in Raymond and Ilwaco.
- **Transit Development Plan** – [Pacific Transit TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	12,922	12,723	12,545	-1.40
Total Vehicle Hours	13,295	13,117	12,933	-1.40
Revenue Vehicle Miles	337,617	331,990	321,702	-3.10
Total Vehicle Miles	346,986	341,554	331,651	-2.90
Passenger Trips	92,488	102,346	111,993	9.43
Diesel Fuel Consumed (gallons)	45,019	41,117	40,662	-1.11
Employees - FTEs	6.0	6.0	6.0	0.00
Operating Expenses	\$832,595	\$869,940	\$907,050	4.27
Farebox Revenues	\$31,086	\$33,170	\$39,887	6.70

**Demand Response Services (Direct Operated)**

Revenue Vehicle Hours	7,205	7,170	7,158	-0.17
Total Vehicle Hours	8,096	8,056	8,042	-0.17
Revenue Vehicle Miles	90,855	91,412	85,617	-6.34
Total Vehicle Miles	101,856	102,711	96,198	-6.34
Passenger Trips	13,295	13,173	12,193	-7.44
Gasoline Fuel Consumed (gallons)	11,460	11,790	11,207	-4.94
Employees - FTEs	3.9	3.9	3.9	0.00
Operating Expenses	\$505,982	\$533,189	\$563,046	5.60
Farebox Revenues	\$5,271	\$5,160	\$5,481	6.22

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$671,982	\$662,498	\$667,138	0.70
Farebox Revenues	\$36,357	\$38,330	\$45,368	18.36
Federal Section §5311 Operating	\$201,560	\$352,575	\$300,000	-14.91
State Rural Mobility Grants	\$261,560	\$215,390	\$300,000	39.28
State Special Needs Grants	\$62,155	\$60,765	\$0	-100.00
Sales Tax Equalization	\$0	\$133,650	\$56,870	-57.45
Other State Operating Grants	\$178,606	\$0	\$6,202	-
<b>Other Operating Sub-Total</b>	<b>\$6,949</b>	<b>\$4,266</b>	<b>\$4,310</b>	<b>1.03</b>
Other-Interest	\$6,949	\$4,266	\$4,310	1.03
<b>Total (Excludes Capital Revenues)</b>	<b>\$1,419,169</b>	<b>\$1,467,474</b>	<b>\$1,379,888</b>	<b>-5.97</b>

**Federal Capital Grant Revenues**

Federal Section §5309 Capital Grants	\$0	\$706,000	\$96,000	-86.40
Federal Section §5311 Capital Grants	\$0	\$288,000	\$0	-100.00
CM/AQ and Other Federal Grants	\$0	\$720,000	\$0	-100.00
<b>Total Federal Capital</b>	<b>\$0</b>	<b>\$1,714,000</b>	<b>\$96,000</b>	<b>-94.40</b>

**State Capital Grant Revenues**

Sales Tax Equalization	\$0	\$0	\$80,752	-
<b>Total State Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,752</b>	<b>-</b>

Financial Information	2010	2011	2012	% Change
<b>Local Capital Expenditures</b>				
Local Funds	\$0	\$444,724	\$100,649	-77.37
<b>Total Local Capital</b>	<b>\$0</b>	<b>\$444,724</b>	<b>\$100,649</b>	<b>-77.37</b>
<b>Other Expenditures</b>				
Depreciation (Not included in Total Expenditures)	\$198,702	\$201,024	\$334,856	66.58
<b>Ending Balances, December 31</b>				
General Fund	\$80,592	\$50,482	\$80,692	59.84
Capital Reserve Funds	\$2,007,928	\$1,661,054	\$1,648,438	-0.76
<b>Total</b>	<b>\$2,088,520</b>	<b>\$1,711,536</b>	<b>\$1,729,130</b>	<b>1.03</b>
<b>Total Funds by Source</b>				
<b>Operating</b>				
Total Local Investment	\$715,288	\$705,094	\$716,816	51.95
Total State Investment	\$502,321	\$409,805	\$363,072	26.31
Total Federal Investment	\$201,560	\$352,575	\$300,000	21.74
<b>Total Operating</b>	<b>\$1,419,169</b>	<b>\$1,467,474</b>	<b>\$1,379,888</b>	
<b>Capital</b>				
Total Local Investment	\$0	\$444,724	\$100,649	36.28
Total State Investment	\$0	\$0	\$80,752	29.11
Total Federal Investment	\$0	\$1,714,000	\$96,000	34.61
<b>Total Capital</b>	<b>\$0</b>	<b>\$2,158,724</b>	<b>\$277,401</b>	



**Rod Thornton**

**Manager**

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[www.pullman-wa.gov/departments/pullman-transit](http://www.pullman-wa.gov/departments/pullman-transit)



## System Snapshot

- **Service area** – City of Pullman
- **Congressional district** – 5
- **Legislative district** – 9
- **Type of government** – City
- **Governing body** – Seven-member city council.
- **Tax authorized** – Funded through a 2 percent local utility tax approved by voters in 1978.
- **Fares** – Fixed route is \$0.50 per boarding for adults and \$0.30 per boarding for youth, seniors and persons with disabilities. Paratransit fare is \$0.40 per boarding.
- **Intermodal connections** – Pullman Transit connects with Northwest Trailways for service outside the community: Pullman Transit provides service to all elementary, middle and high schools and Washington State University. Pullman Transit also coordinates service with Whitman County Council on Aging for transportation services in the community.
- **Transit Development Plan** – [Pullman Transit TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	24,496	25,179	26,011	3.30
Total Vehicle Hours	25,430	26,589	27,233	2.42
Revenue Vehicle Miles	339,996	333,509	326,108	-2.22
Total Vehicle Miles	353,482	353,260	351,524	-0.49
Passenger Trips	1,416,964	1,529,380	1,472,626	-3.71
Diesel Fuel Consumed (gallons)	112,058	96,987	96,470	-0.53
Employees - FTEs	24.8	25.5	27.5	7.84
Operating Expenses	\$2,535,296	\$2,637,167	\$2,866,524	8.70
Farebox Revenues	\$1,661,239	\$1,691,708	\$1,776,798	5.03

**Demand Response Services (Direct Operated)**

Revenue Vehicle Hours	7,384	7,307	7,252	-0.75
Total Vehicle Hours	7,924	7,702	7,713	0.14
Revenue Vehicle Miles	66,214	68,491	65,898	-3.79
Total Vehicle Miles	71,296	72,402	67,912	-6.20
Passenger Trips	16,310	17,733	18,653	5.19
Diesel Fuel Consumed (gallons)	1,046	570	310	-45.61
Gasoline Fuel Consumed (gallons)	11,850	10,395	10,505	1.06
Employees - FTEs	7.1	7.1	7.3	2.11
Operating Expenses	\$641,037	\$634,092	\$682,916	7.70
Farebox Revenues	\$5,971	\$6,409	\$6,316	-1.45

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Other Local Taxes*	\$1,088,968	\$1,145,885	\$984,490	-14.08
Farebox Revenues	\$1,667,210	\$1,698,117	\$1,783,114	5.01
Federal Section §5311 Operating	\$550,000	\$275,000	\$560,204	103.71
State Rural Mobility Grants	\$0	\$300,000	\$247,275	-17.58
State Special Needs Grants	\$41,769	\$29,854	\$31,936	6.97
Sales Tax Equalization	\$47,979	\$119,692	\$0	-100.00
Other State Operating Grants	\$0	\$0	\$13,865	-
<b>Other Operating Sub-Total</b>	<b>\$5,038</b>	<b>\$33,003</b>	<b>\$25,668</b>	<b>-22.23</b>
Other-MISC	\$5,038	\$33,003	\$25,668	-22.23
<b>Total (Excludes Capital Revenues)</b>	<b>\$3,400,964</b>	<b>\$3,601,551</b>	<b>\$3,646,552</b>	<b>1.25</b>

**Federal Capital Grant Revenues**

Federal Section §5309 Capital Grants	\$1,288,200	\$0	\$0	-
Federal Section §5310 Capital Grants	\$0	\$0	\$54,318	-
Federal Section §5311 Capital Grants	\$0	\$194,382	\$57,181	-70.58
<b>Total Federal Capital</b>	<b>\$1,288,200</b>	<b>\$194,382</b>	<b>\$111,499</b>	<b>-42.64</b>

\*Previously labeled "Utility Tax" this category was renamed to better describe the funds that are included in this category statewide..

Financial Information	2010	2011	2012	% Change
<b>State Capital Grant Revenues</b>				
State Rural Mobility Grants	\$339,000	\$0	\$180,050	–
<b>Total State Capital</b>	<b>\$339,000</b>	<b>\$0</b>	<b>\$180,050</b>	<b>–</b>
<b>Local Capital Expenditures</b>				
Local Funds	\$536,313	\$89,822	\$136,070	51.49
<b>Total Local Capital</b>	<b>\$536,313</b>	<b>\$89,822</b>	<b>\$136,070</b>	<b>51.49</b>
<b>Ending Balances, December 31</b>				
Operating Reserve	\$445,000	\$425,264	\$0	-100.00
Working Capital	\$342,000	\$498,242	\$0	-100.00
<b>Total</b>	<b>\$787,000</b>	<b>\$923,506</b>	<b>\$0</b>	<b>-100.00</b>

Total Funds by Source	2010	2011	2012	% of Total
<b>Operating</b>				
Total Local Investment	\$2,761,216	\$2,877,005	\$2,793,272	76.60
Total State Investment	\$89,748	\$449,546	\$293,076	8.04
Total Federal Investment	\$550,000	\$275,000	\$560,204	15.36
<b>Total Operating</b>	<b>\$3,400,964</b>	<b>\$3,601,551</b>	<b>\$3,646,552</b>	
<b>Capital</b>				
Total Local Investment	\$536,313	\$89,822	\$136,070	31.82
Total State Investment	\$339,000	\$0	\$180,050	42.11
Total Federal Investment	\$1,288,200	\$194,382	\$111,499	26.07
<b>Total Capital</b>	<b>\$2,163,513</b>	<b>\$284,204</b>	<b>\$427,619</b>	





**Rob Lafontaine**  
**General Manager**  
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## System Snapshot

- **Service area** – Cities of Centralia and Chehalis.
- **Congressional district** – 3
- **Legislative district** – 20
- **Type of government** – PTBA
- **Governing body** – Three-member board of directors composed of a Lewis County Commissioner; and a city council member from both Centralia and Chehalis.
- **Tax authorized** – 0.2 percent local transit sales tax: 0.1 percent in 1985 and an additional 0.1 percent in 2004.
- **Fares** – \$1.00 per boarding for route deviated service and paratransit service.
- **Intermodal connections** – Twin Transit provides deviated route service to most local public and private schools, including Centralia College. Connections with Amtrak, Greyhound, Grays Harbor Transit, Lewis Mountain Highway Transit and Rural/Tribal Transit are available at the Centralia Amtrak Depot.
- **Transit Development Plan** – [Twin Transit TDP](#)

Operating Information	2010	2011	2012	% Change
<b>Route Deviated Services (Direct Operated)</b>				
Revenue Vehicle Hours	26,260	26,156	25,896	-0.99
Total Vehicle Hours	26,754	26,654	25,896	-2.84
Revenue Vehicle Miles	438,343	347,844	351,701	1.11
Total Vehicle Miles	442,871	347,844	352,125	1.23
Passenger Trips	219,842	218,564	245,488	12.32
Diesel Fuel Consumed (gallons)	25,717	22,265	19,669	-11.66
Gasoline Fuel Consumed (gallons)	25,980	25,536	32,092	25.67
Employees - FTEs	23.2	16.6	15.4	-7.23
Operating Expenses	\$1,404,515	\$1,515,923	\$1,572,391	3.72
Farebox Revenues	\$75,938	\$107,624	\$119,326	10.87

**Demand Response Services (Direct Operated)**

Revenue Vehicle Hours	3,563	2,919	4,489	53.79
Total Vehicle Hours	3,634	3,094	4,489	45.09
Revenue Vehicle Miles	53,491	43,058	42,967	-0.21
Total Vehicle Miles	54,560	43,058	43,009	-0.11
Passenger Trips	11,890	11,115	11,362	2.22
Gasoline Fuel Consumed (gallons)	3,211	5,895	4,292	-27.19
Employees - FTEs	2.3	1.8	2.1	16.67
Operating Expenses	\$209,870	\$304,014	\$308,234	1.39
Farebox Revenues	\$9,385	\$5,189	\$5,754	10.89

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$1,229,185	\$1,257,541	\$1,316,111	4.66
Farebox Revenues	\$85,323	\$112,813	\$125,080	10.87
Federal Section §5311 Operating	\$0	\$51,996	\$112,117	115.63
State Rural Mobility Grants	\$0	\$93,769	\$112,098	19.55
State Special Needs Grants	\$214,867	\$104,943	\$97,610	-6.99
Other State Operating Grants	\$0	\$0	\$8,423	-
<b>Other Operating Sub-Total</b>	<b>\$32,578</b>	<b>\$27,722</b>	<b>\$28,117</b>	<b>1.42</b>
Other-Advertising	\$0	\$11,372	\$10,528	-7.42
Other-Interest	\$0	\$4,750	\$4,273	-10.04
Other-Gain (Loss) on Sale of Assets	\$0	\$2,605	\$5,438	108.75
Other-MISC	\$32,578	\$8,995	\$7,878	-12.42
<b>Total (Excludes Capital Revenues)</b>	<b>\$1,561,953</b>	<b>\$1,648,784</b>	<b>\$1,799,556</b>	<b>9.14</b>

**Federal Capital Grant Revenues**

Federal Section §5309 Capital Grants	\$0	\$290,698	\$84,424	-70.96
Federal Section §5310 Capital Grants	\$315,909	\$0	\$0	-
Federal Section §5311 Capital Grants	\$96,000	\$0	\$0	-
<b>Total Federal Capital</b>	<b>\$411,909</b>	<b>\$290,698</b>	<b>\$84,424</b>	<b>29.04</b>

Financial Information	2010	2011	2012	% Change
<b>Local Capital Expenditures</b>				
Local Funds	\$0	\$97,366	\$19,372	19.90
<b>Total Local Capital</b>	<b>\$0</b>	<b>\$97,366</b>	<b>\$19,372</b>	<b>19.90</b>

**Other Expenditures**

Depreciation (Not included in Total Expenditures)	\$184,304	\$324,340	\$364,796	12.47
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**Ending Balances, December 31**

General Fund	\$1,345	\$6,927	\$108,517	1466.58
Operating Reserve	\$695,254	\$440,984	\$291,161	-33.97
Capital Reserve Funds	\$1,767,326	\$1,667,796	\$1,652,666	-0.91
<b>Total</b>	<b>\$2,463,925</b>	<b>\$2,115,707</b>	<b>\$2,052,344</b>	<b>-2.99</b>

Total Funds by Source	2010	2011	2012	% of Total
<b>Operating</b>				
Total Local Investment	\$1,347,086	\$1,398,076	\$1,469,308	81.65
Total State Investment	\$214,867	\$198,712	\$218,131	12.12
Total Federal Investment	\$0	\$51,996	\$112,117	6.23
<b>Total Operating</b>	<b>\$1,561,953</b>	<b>\$1,648,784</b>	<b>\$1,799,556</b>	

**Capital**

Total Local Investment	\$0	\$97,366	\$19,372	18.66
Total State Investment	\$0	\$0	\$0	0.00
Total Federal Investment	\$411,909	\$290,698	\$84,424	81.34
<b>Total Capital</b>	<b>\$411,909</b>	<b>\$388,064</b>	<b>\$103,796</b>	



# Summary of Statewide Statistics

Annual Operating Information	2009	2010	2011	2012	% Change
Service Area Population	5,730,940	5,808,470	5,847,118	5,890,144	0.74

## **Fixed Route Services (Fixed Route, Bus Rapid Transit, Commuter Bus and Trolleybus)**

Revenue Vehicle Hours	6,446,650	6,426,636	6,241,877	6,119,812	-1.96
Total Vehicle Hours	7,300,294	7,332,650	7,110,643	6,941,933	-2.37
Revenue Vehicle Miles	88,398,022	89,147,387	87,119,791	84,142,367	-3.42
Total Vehicle Miles	106,329,173	108,408,138	106,709,100	103,075,809	-3.40
Passenger Trips	192,035,613	186,970,986	190,234,530	191,966,046	0.91
Diesel Fuel Consumed (gallons)	21,415,764	21,640,918	21,733,094	21,463,090	-1.24
Gasoline Fuel Consumed (gallons)	96,793	77,308	69,957	49,686	-28.98
CNG Fuel Consumed (Therms)	2,638,727	3,172,974	3,521,658	1,480,181	-57.97
Electricity Consumed (Kwh)	16,917,983	18,258,379	17,011,053	17,863,739	5.01
Employees FTEs	6,861.5	6,875.6	6,752.9	6,625.5	-1.89
Operating Expenses	\$842,185,902	\$876,183,083	\$887,963,545	\$910,806,249	2.57
Farebox Revenues	\$181,344,304	\$201,646,312	\$214,667,118	\$230,892,916	7.56

## **Commuter Rail Services**

Revenue Vehicle Hours	36,010	38,518	38,588	38,333	-0.66
Total Vehicle Hours	44,218	47,270	47,303	47,017	-0.60
Revenue Vehicle Miles	1,399,687	1,506,922	1,498,423	1,498,958	0.04
Total Vehicle Miles	1,417,997	1,527,240	1,519,258	1,519,445	0.01
Passenger Trips	2,492,362	2,480,052	2,626,711	2,803,123	6.72
Diesel Fuel Consumed (gallons)	1,119,629	1,112,851	1,096,086	1,058,773	-3.40
Employees FTEs	4.0	33.9	32.2	89.3	177.33
Operating Expenses	\$34,020,024	\$32,459,887	\$31,681,841	\$36,762,712	16.04
Farebox Revenues	\$7,766,691	\$7,134,458	\$8,336,093	\$9,480,587	13.73

## **Light Rail Services (Includes Streetcar Rail)**

Revenue Vehicle Hours	81,107	158,433	152,166	157,696	3.63
Total Vehicle Hours	86,440	170,123	159,544	168,783	5.79
Revenue Vehicle Miles	1,262,850	2,736,295	2,604,728	2,691,290	3.32
Total Vehicle Miles	1,281,033	2,836,445	2,706,796	2,806,485	3.68
Passenger Trips	3,841,974	8,352,838	9,546,221	10,476,045	9.74
Electricity Consumed (Kwh)	5,781,900	14,289,927	13,989,194	15,360,774	9.80
Employees FTEs	36.9	223.1	227.2	727.9	220.38
Operating Expenses	\$23,105,329	\$46,744,774	\$50,887,173	\$58,334,340	14.63
Farebox Revenues	\$2,714,803	\$9,897,480	\$12,440,918	\$14,518,341	16.70

**Note:** Commuter Bus and Trolleybus data are included with Fixed Route Services and Streetcar Rail data is included with Light Rail Services to support trend comparisons with 2009, 2010 and 2011 legacy data.

Annual Operating Information	2009	2010	2011	2012	% Change
<b>Route Deviated Services</b>					
Revenue Vehicle Hours	219,435	223,734	213,122	225,424	5.77
Total Vehicle Hours	250,321	255,248	248,025	259,108	4.47
Revenue Vehicle Miles	4,148,013	4,042,676	3,786,792	3,761,710	-0.66
Total Vehicle Miles	4,525,881	4,453,760	4,190,110	4,269,737	1.90
Passenger Trips	2,282,664	2,161,333	2,157,594	2,388,370	10.70
Diesel Fuel Consumed (gallons)	462,659	481,030	442,675	388,859	-12.16
Gasoline Fuel Consumed (gallons)	149,716	177,121	176,643	206,215	16.74
CNG Fuel Consumed (Therms)	2,030	605	1,757	1,116	-36.48
Employees FTEs	110.0	106.6	122.1	125.2	2.56
Operating Expenses	\$17,971,813	\$19,794,234	\$19,430,641	\$19,038,768	-2.02
Farebox Revenues	\$739,072	\$760,983	\$827,461	\$858,608	3.76

**Demand Response Services**

Revenue Vehicle Hours	1,996,752	1,919,833	1,921,053	1,864,409	-2.95
Total Vehicle Hours	2,232,409	2,155,926	2,120,029	2,068,511	-2.43
Revenue Vehicle Miles	29,400,985	28,747,454	28,498,312	27,637,777	-3.02
Total Vehicle Miles	33,236,093	32,817,398	32,410,589	31,454,211	-2.95
Passenger Trips	4,799,152	4,674,872	4,557,744	4,427,943	-2.85
Diesel Fuel Consumed (gallons)	2,364,288	2,331,770	2,179,515	2,023,005	-7.18
Gasoline Fuel Consumed (gallons)	1,382,225	1,388,666	1,437,231	1,448,760	0.80
CNG Fuel Consumed (Therms)	26,961	27,184	29,528	36,071	22.16
Employees FTEs	1,678.3	1,656.4	1,644.7	1,679.8	2.13
Operating Expenses	\$153,512,114	\$158,000,012	\$163,859,042	\$167,405,793	2.16
Farebox Revenues	\$3,625,137	\$3,649,091	\$4,498,174	\$4,936,121	9.74

**Vanpooling Services**

Revenue Vehicle Hours	880,108	869,464	1,033,151	1,099,529	6.42
Total Vehicle Hours	880,625	870,201	1,033,794	1,100,305	6.43
Revenue Vehicle Miles	35,563,842	35,540,446	37,798,768	39,596,156	4.76
Total Vehicle Miles	35,576,655	35,554,436	37,822,544	39,639,205	4.80
Passenger Trips	8,083,452	7,745,157	8,289,335	8,635,720	4.18
Diesel Fuel Consumed (gallons)	97,189	47,672	43,301	21,895	-49.44
Gasoline Fuel Consumed (gallons)	2,353,666	2,326,092	2,482,749	2,588,915	4.28
Employees FTEs	121.2	115.8	112.8	118.3	4.92
Operating Expenses	\$25,958,491	\$27,242,437	\$30,199,321	\$29,060,325	-3.77
Vanpooling Revenue	\$22,000,021	\$21,107,839	\$22,832,696	\$23,541,041	3.10

Financial Information	2009	2010	2011	2012	% Change
<b>Annual Operating Related Revenues</b>					
Sales Tax	\$1,165,623,542	\$1,228,451,855	\$1,288,349,089	\$1,335,733,849	3.68
Other Local Taxes*	\$1,146,509	\$23,262,769	\$24,079,381	\$38,016,241	57.88
MVET	\$67,289,938	\$65,788,394	\$65,892,758	\$65,843,521	-0.07
Farebox Revenues	\$196,190,007	\$223,088,324	\$240,769,764	\$260,686,573	8.27
Vanpooling Revenue	\$22,209,338	\$21,107,839	\$22,832,696	\$23,541,041	3.10
Federal Section §5307 Operating	\$62,619,771	\$62,000,843	\$13,797,488	\$11,451,369	-17.00
Federal Section §5307 Preventive	\$76,015,356	\$67,758,967	\$81,979,038	\$77,457,260	-5.52
Federal Section §5311 Operating	\$3,940,174	\$3,483,032	\$3,203,366	\$4,563,223	42.45
FTA JARC (§5316) Program	\$1,410,324	\$1,710,370	\$2,009,618	\$1,979,503	-1.50
Other Federal Operating	\$2,058,721	\$4,738,145	\$2,248,232	\$6,969,532	210.00
State Rural Mobility Grants	\$979,409	\$2,472,265	\$4,389,330	\$2,731,390	-37.77
State Regional Mobility Operating Grants	\$1,403,870	\$3,327,998	\$1,106,654	\$2,097,541	89.54
State Special Needs Grants	\$10,158,613	\$6,776,386	\$8,653,560	\$5,850,953	-32.39
Sales Tax Equalization	\$2,633,036	\$2,366,887	\$2,838,494	\$2,750,305	-3.11
Other State Operating Grants	\$3,702,743	\$2,001,045	\$3,969,712	\$4,862,060	22.48
<b>Other Operating Sub-Total</b>	<b>\$106,770,434</b>	<b>\$75,536,025</b>	<b>\$86,772,544</b>	<b>\$57,182,488</b>	<b>-34.10</b>
Other-Advertising Income	\$10,242,767	\$9,491,062	\$9,118,531	\$9,680,437	6.16
Other-Interest Income	\$23,583,076	\$21,907,054	\$27,827,305	\$17,241,423	-38.04
Other-Gain (Loss) on Sale of Assets	\$13,442,888	-\$231,974	\$230,091	\$935,108	-306.41
Other-MISC	\$59,501,703	\$44,369,883	\$49,596,617	\$29,325,520	-40.87
<b>Total</b>	<b>\$1,724,151,785</b>	<b>\$1,793,871,144</b>	<b>\$1,852,891,724</b>	<b>\$1,901,716,849</b>	<b>2.64</b>

**Federal Capital Revenues**

Federal Section §5307 Capital Grants	\$105,088,697	\$66,962,985	\$73,101,711	\$43,833,402	-40.04
Federal Section §5309 Capital Grants	\$106,019,048	\$145,055,619	\$218,834,840	\$158,622,157	-27.52
Federal Section §5310 Capital Grants	\$0	\$1,029,372	\$0	\$1,382,768	-
Federal Section §5311 Capital Grants	\$2,570,581	\$5,727,941	\$7,512,880	\$675,554	-91.01
FTA JARC (§5316) Program	\$352,146	\$0	\$423,015	\$0	-100.00
Federal STP Grants	\$254,849	\$368,389	\$38,207	\$9,218	-75.87
CM/AQ and Other Federal Grants	\$4,417,773	\$6,076,359	\$15,905,141	\$14,681,038	-7.70
<b>Total Federal Capital</b>	<b>\$218,703,094</b>	<b>\$225,220,665</b>	<b>\$315,815,794</b>	<b>\$219,204,137</b>	<b>-30.59</b>

**State Capital Revenues**

State Rural Mobility Grants	\$315,032	\$1,038,741	\$459,234	\$571,756	24.50
State Regional Mobility Grants	\$14,573,173	\$14,568,989	\$11,018,216	\$5,993,687	-45.60
State Special Needs Grants	\$1,725,218	\$106,665	\$206,820	\$55,233	-73.29
State Sales Tax Equilization	\$0	\$0	\$0	\$80,752	-
State Vanpool Grants	\$2,688,122	\$454,205	\$2,183,178	\$798,584	-63.42
Other State Capital Funds	\$13,062,297	\$3,493,189	\$1,327,217	\$413,023	-68.88
<b>Total State Capital</b>	<b>\$32,363,842</b>	<b>\$19,661,789</b>	<b>\$15,194,665</b>	<b>\$7,913,035</b>	<b>-47.92</b>

\*Previously labeled "Utility Tax" this category was renamed to better describe the funds that are included in this category statewide. King County added a local property tax option in 2010 and a local congestion charge in 2012.

Financial Information	2009	2010	2011	2012	% Change
<b>Local Capital Expenditures</b>					
Local Funds	\$33,396,616	\$30,778,892	\$21,539,869	\$22,784,261	5.78
<b>Total Local Capital Investment</b>	<b>\$33,396,616</b>	<b>\$30,778,892</b>	<b>\$21,539,869</b>	<b>\$22,784,261</b>	<b>5.78</b>
<b>Other Expenditures</b>					
Other	\$71,925,746	\$50,916,997	\$42,544,751	\$93,203,577	119.07
Depreciation	\$279,400,333	\$286,987,755	\$370,170,574	\$321,712,728	-13.09
<b>Debt Service</b>					
Interest	\$66,260,226	\$86,229,761	\$83,889,469	\$77,162,875	-8.02
Principal	\$58,413,903	\$23,265,726	\$30,995,572	\$385,308,000	1143.11
<b>Total</b>	<b>\$124,674,129</b>	<b>\$109,495,487</b>	<b>\$114,885,041</b>	<b>\$462,470,875</b>	<b>302.55</b>
<b>Ending Balances, December 31*</b>					
General Fund	\$19,102,625	\$25,761,654	\$32,184,071	\$33,718,708	4.77
Unrestricted Cash and Investments	\$932,637,215	\$1,131,902,966	\$902,481,129	\$769,064,734	-14.78
Operating Reserve	\$67,189,246	\$75,119,955	\$82,757,653	\$70,990,322	-14.22
Working Capital	\$13,182,893	\$12,153,855	\$11,829,910	\$12,613,151	6.62
Capital Reserve Funds	\$181,260,930	\$198,719,240	\$254,294,364	\$339,685,993	33.58
Contingency Reserve	\$3,684,974	\$3,230,143	\$3,234,270	\$1,520,000	-53.00
Debt Service Fund	\$85,430,145	\$115,073,275	\$116,418,259	\$103,958,914	-10.70
Insurance Fund	\$18,093,945	\$21,696,923	\$20,869,425	\$18,392,136	-11.87
Other	\$493,507,987	\$228,403,091	\$208,520,284	\$389,465,876	86.78
<b>Total</b>	<b>\$1,814,089,960</b>	<b>\$1,812,061,102</b>	<b>\$1,632,589,365</b>	<b>\$1,739,409,834</b>	<b>6.54</b>
<b>Total Funds by Source</b>					
<b>Operating</b>					
Total Local Investment	\$1,631,155,514	\$1,688,152,203	\$1,771,240,983	\$1,874,207,290	93.95
Total State Investment	\$18,877,671	\$16,944,581	\$20,957,750	\$18,292,249	0.92
Total Federal Investment	\$146,044,346	\$139,691,357	\$103,237,742	\$102,420,887	5.13
<b>Total</b>	<b>\$1,796,077,531</b>	<b>\$1,844,788,141</b>	<b>\$1,895,436,475</b>	<b>\$1,994,920,426</b>	
<b>Capital</b>					
Total Local Investment	\$33,396,616	\$30,778,892	\$21,539,869	\$22,784,261	9.12
Total State Investment	\$32,363,842	\$19,661,789	\$15,194,665	\$7,913,035	3.17
Total Federal Investment	\$218,703,094	\$225,220,665	\$315,815,794	\$219,204,137	87.72
<b>Total</b>	<b>\$284,463,552</b>	<b>\$275,661,346</b>	<b>\$352,550,328</b>	<b>\$249,901,433</b>	
<b>Total Capital and Operating by Source</b>					
Total Local Investment	\$1,664,552,130	\$1,718,931,095	\$1,792,780,852	\$1,896,991,551	84.51
Total State Investment	\$51,241,513	\$36,606,370	\$36,152,415	\$26,205,284	1.17
Total Federal Investment	\$364,747,440	\$364,912,022	\$419,053,536	\$321,625,024	14.33
<b>Total</b>	<b>\$2,080,541,083</b>	<b>\$2,120,449,487</b>	<b>\$2,247,986,803</b>	<b>\$2,244,821,859</b>	

\*Ending Fund Balances, including Unrestricted Cash and Investments, may not be legally "obligated", but may be otherwise restricted (e.g., Board-required minimum operating balance, future capital projects, future route additions, "reserve" to supplement sales tax revenue shortfalls, etc.).



Statewide Operating Statistics																		
		System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	FTE Count	Operating Costs	Farebox Revenues	Passenger Trips/Revenue Hour	Passenger Trips/Revenue Mile	Revenue Hours/FTE	Operating Costs/Revenue Hour	Operating Costs/Revenue Mile	Operating Costs/Passenger Trip	Farebox Recovery Ratio
2012 Fixed Route		Sm Urban	21,700	8,750	9,127	133,985	138,329	56,133	6.5	\$612,518	\$28,286	6.4	0.42	1,346	\$70.00	\$4.57	\$10.91	4.62%
		Urban	236,074	132,925	140,966	2,101,038	2,309,871	3,009,253	112.0	\$12,732,816	\$1,376,351	22.6	1.43	1,187	\$95.79	\$6.06	\$4.23	10.81%
		Rural	72,000	42,829	46,244	927,114	1,009,418	824,292	57.5	\$5,522,333	\$755,629	19.2	0.89	745	\$128.94	\$5.96	\$6.70	13.68%
		Urban	528,849	324,576	389,081	5,212,202	7,082,879	6,473,033	451.4	\$59,514,038	\$9,677,372	19.9	1.24	719	\$183.36	\$11.42	\$9.19	16.26%
		Urban	364,539	256,684	281,940	3,913,550	4,645,968	6,614,724	295.3	\$31,030,787	\$7,204,993	25.8	1.69	869	\$120.89	\$7.93	\$4.69	23.22%
		Urban	103,300	112,452	120,495	1,360,239	1,550,866	2,285,985	112.0	\$13,771,289	\$1,210,870	20.3	1.68	1,004	\$122.46	\$10.12	\$6.02	8.79%
		Rural	91,000	3,992	4,639	123,435	156,765	33,250	8.0	\$448,890	\$42,073	8.3	0.27	499	\$112.45	\$3.64	\$13.50	9.37%
		Rural	73,150	48,584	58,410	973,593	1,003,197	892,868	62.0	\$4,363,687	\$539,356	18.4	0.92	784	\$89.82	\$4.48	\$4.89	12.36%
		Sm Urban	163,055	184,183	191,340	2,353,733	2,489,694	4,348,177	206.7	\$21,113,731	\$2,194,800	23.6	1.85	891	\$114.63	\$8.97	\$4.86	10.40%
		Rural	79,350	34,778	48,909	1,132,064	1,196,880	723,964	55.0	\$4,252,845	\$0	20.8	0.64	632	\$122.29	\$3.76	\$5.87	N/A
		Rural	30,175	15,628	15,941	451,842	452,562	268,749	14.1	\$2,808,808	\$165,847	17.2	0.59	1,108	\$179.73	\$6.22	\$10.45	5.90%
		Urban	1,957,000	2,685,339	3,088,533	32,273,484	40,770,256	94,652,420	2,608.9	\$422,304,220	\$117,457,509	35.2	2.93	1,029	\$157.26	\$13.09	\$4.46	27.81%
		Sm Urban	254,500	118,934	138,164	1,964,675	2,399,744	2,875,957	151.2	\$17,802,877	\$5,314,319	24.2	1.46	787	\$149.69	\$9.06	\$6.19	29.85%
		Sm Urban	106,775	61,057	65,329	1,236,880	1,299,798	781,510	64.1	\$6,519,468	\$663,087	12.8	0.63	953	\$106.78	\$5.27	\$8.34	10.17%
		Rural	20,970	12,545	12,933	321,702	331,651	111,993	6.0	\$907,050	\$39,887	8.9	0.35	2,091	\$72.30	\$2.82	\$8.10	4.40%
		Urban	753,889	377,976	416,746	4,363,981	5,071,525	10,580,268	549.0	\$57,089,544	\$9,324,727	28.0	2.42	688	\$151.04	\$13.08	\$5.40	16.33%
		Rural	31,000	26,011	27,233	326,108	351,524	1,472,626	27.5	\$2,866,524	\$1,776,798	56.6	4.52	946	\$110.20	\$8.79	\$1.95	61.98%
		Sm Urban	48,840	17,651	17,896	223,584	226,023	381,018	14.5	\$1,950,899	\$131,217	21.6	1.70	1,217	\$110.53	\$8.73	\$5.12	6.73%
	Sm Urban	7,290	3,624	3,763	50,630	52,099	96,313	4.0	\$174,246	\$0	26.6	1.90	906	\$48.08	\$3.44	\$1.81	N/A	
	Sm Urban	103,180	40,686	44,750	593,904	637,846	565,530	50.1	\$4,052,712	\$389,134	13.9	0.95	812	\$99.61	\$6.82	\$7.17	9.60%	
	Urban	401,493	381,167	403,109	5,313,529	5,807,094	11,031,338	362.1	\$43,292,761	\$8,922,422	28.9	2.08	1,053	\$113.58	\$8.15	\$3.92	20.61%	
	Sm Urban	6,105	7,161	7,324	108,527	109,797	31,663	4.0	\$258,045	\$0	4.4	0.29	1,790	\$36.03	\$2.38	\$8.15	N/A	
	Sm Urban	50,257	26,124	27,113	306,840	315,752	591,720	25.6	\$2,439,133	\$196,891	22.7	1.93	1,020	\$93.37	\$7.95	\$4.12	8.07%	
	Sm Urban	203,318	129,135	136,801	1,771,998	1,931,508	4,934,530	106.0	\$15,439,799	\$3,249,220	38.2	2.78	1,218	\$119.56	\$8.71	\$3.13	21.04%	
	Sm Urban	91,930	54,279	56,351	758,292	780,293	1,442,481	54.4	\$6,052,247	\$502,570	26.6	1.90	998	\$111.50	\$7.98	\$4.20	8.30%	
	Urbanized Small Urban	4,345,144	4,271,119	4,840,870	54,538,023	67,238,459	134,647,021	4,490.7	\$639,735,455	\$155,174,244	31.5	2.47	951	\$149.78	\$11.73	\$4.75	24.26%	
1,056,950		651,584	697,958	9,503,048	10,380,883	16,105,032	687.1	\$76,415,675	\$12,669,524	24.7	1.69	948	\$117.28	\$8.04	\$4.74	16.58%		
	Rural	397,645	184,367	214,309	4,255,858	4,501,997	4,327,742	230.1	\$21,170,137	\$3,319,590	23.5	1.02	801	\$114.83	\$4.97	\$4.89	15.68%	
	Statewide Fixed Route		5,799,739	5,107,070	5,753,137	68,296,929	82,121,339	155,079,795	5,407.9	\$737,321,267	\$171,163,358	30.4	2.27	944	\$144.37	\$10.80	\$4.75	23.21%

**Note:** As a result of the new Commuter Bus and Trolleybus modes being added by the FTA, these modes are no longer included as Fixed Route and are added as separate tables in this section.

Statewide Operating Statistics																	
	System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	FTE Count	Operating Costs	Farebox Revenues	Passenger Trips/Revenue Hour	Passenger Trips/Revenue Mile	Operating Costs/Revenue Hour	Operating Costs/Revenue Mile	Operating Passenger Trip	Farebox Recovery Ratio	
2012 Commuter Bus	Urban	528,849	32,623	70,842	802,860	1,674,784	1,505,441	62.5	\$10,106,814	\$5,055,670	46.1	1.88	\$309.81	\$12.59	\$6.71	50.02%	
	Rural	91,000	5,358	5,467	110,376	131,400	34,986	5.0	\$309,455	\$34,986	6.5	0.32	\$57.76	\$2.80	\$8.85	11.31%	
	Sm Urban	163,055	15,707	16,802	372,010	390,786	219,194	17.5	\$1,914,507	\$346,848	14.0	0.59	\$121.89	\$5.15	\$8.73	18.12%	
	Rural	4,100	2,681	2,825	54,345	59,007	28,871	1.9	\$314,533	\$25,425	10.8	0.53	\$117.32	\$5.79	\$10.89	8.08%	
	Sm Urban	73,150	7,235	7,983	246,872	258,344	114,746	8.0	\$802,467	\$67,130	15.9	0.46	\$110.91	\$3.25	\$6.99	8.37%	
	Urban	2,781,740	552,359	672,393	11,532,672	15,592,179	16,012,412	722.0	\$102,725,123	\$30,651,595	29.0	1.39	\$185.98	\$8.91	\$6.42	29.84%	
Statewide Commuter Bus		3,113,045	615,963	776,312	13,119,135	18,106,500	17,915,650	816.9	\$116,172,899	\$36,181,654	29.1	1.37	\$188.60	\$8.86	\$6.48	31.14%	
	System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	FTE Count	Operating Costs	Farebox Revenues	Passenger Trips/Revenue Hour	Passenger Trips/Revenue Mile	Operating Costs/Revenue Hour	Operating Revenue Mile	Operating Passenger Trip	Farebox Recovery Ratio	
2012 Trolleybus	Urban	1,957,000	396,779	412,484	2,726,303	2,847,970	18,970,601	400.8	\$57,312,083	\$23,547,904	47.8	6.96	\$144.44	\$21.02	\$3.02	41.09%	
	Statewide Trolleybus		1,957,000	396,779	412,484	2,726,303	2,847,970	18,970,601	400.8	\$57,312,083	\$23,547,904	47.8	6.96	\$144.44	\$21.02	\$3.02	41.09%
	System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	FTE Count	Operating Costs	Farebox Revenues	Passenger Trips/Revenue Hour	Passenger Trips/Revenue Mile	Operating Costs/Revenue Hour	Operating Revenue Mile	Operating Passenger Trip	Farebox Recovery Ratio	
2012 Route-Deviated	Rural	72,000	800	800	23,317	23,317	6,123	0.5	\$126,634	\$4,664	7.7	0.26	\$158.29	\$5.43	\$20.68	3.68%	
	Rural	91,000	20,500	24,478	507,146	628,765	175,222	16.0	\$774,895	\$98,169	8.5	0.35	\$37.80	\$1.53	\$4.42	12.67%	
	Rural	79,350	23,423	38,744	596,285	702,761	376,728	32.0	\$2,870,671	\$0	16.1	0.63	\$122.56	\$4.81	\$7.62	N/A	
	Rural	30,175	4,688	4,782	141,335	149,044	17,874	3.0	\$461,148	\$4,840	3.8	0.13	\$98.37	\$3.26	\$25.80	1.05%	
	Urban	1,957,000	82,976	91,634	1,043,942	1,252,620	939,664	7.5	\$7,839,816	\$266,612	11.3	0.90	\$94.48	\$7.51	\$8.34	3.40%	
	Sm Urban	106,775	14,040	15,688	356,849	405,820	80,403	14.5	\$1,499,558	\$67,990	5.7	0.23	\$106.81	\$4.20	\$18.65	4.53%	
	Rural	61,450	44,999	49,012	629,552	627,400	493,260	31.1	\$3,163,649	\$274,974	11.0	0.78	\$70.30	\$5.03	\$6.41	8.69%	
	Sm Urban	103,180	5,232	4,760	77,727	93,095	17,197	2.8	\$516,298	\$9,917	3.3	0.22	\$98.68	\$6.64	\$30.02	1.92%	
	Rural	24,015	25,896	25,896	351,701	352,125	245,488	15.4	\$1,572,391	\$119,326	9.5	0.70	\$60.72	\$4.47	\$6.41	7.59%	
	Sm Urban	50,257	2,870	3,314	33,856	34,790	36,411	2.4	\$213,708	\$12,116	12.7	1.08	\$74.46	\$6.31	\$5.87	5.67%	
	Statewide Route Deviated		2,575,202	225,424	259,108	3,761,710	4,269,737	2,386,370	125.2	\$19,038,768	\$858,608	10.6	0.63	\$84.46	\$5.06	\$7.97	4.51%
	System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	FTE Count	Operating Costs	Farebox Revenues	Passenger Trips/Revenue Hour	Passenger Revenue Mile	Operating Costs/Revenue Hour	Operating Revenue Mile	Operating Passenger Trip	Farebox Recovery Ratio	
2012 Route-Deviated	Rural	72,000	800	800	23,317	23,317	6,123	0.5	\$126,634	\$4,664	7.7	0.26	\$158.29	\$5.43	\$20.68	3.68%	
	Rural	91,000	20,500	24,478	507,146	628,765	175,222	16.0	\$774,895	\$98,169	8.5	0.35	\$37.80	\$1.53	\$4.42	12.67%	
	Rural	79,350	23,423	38,744	596,285	702,761	376,728	32.0	\$2,870,671	\$0	16.1	0.63	\$122.56	\$4.81	\$7.62	N/A	
	Rural	30,175	4,688	4,782	141,335	149,044	17,874	3.0	\$461,148	\$4,840	3.8	0.13	\$98.37	\$3.26	\$25.80	1.05%	
	Urban	1,957,000	82,976	91,634	1,043,942	1,252,620	939,664	7.5	\$7,839,816	\$266,612	11.3	0.90	\$94.48	\$7.51	\$8.34	3.40%	
	Sm Urban	106,775	14,040	15,688	356,849	405,820	80,403	14.5	\$1,499,558	\$67,990	5.7	0.23	\$106.81	\$4.20	\$18.65	4.53%	
	Rural	61,450	44,999	49,012	629,552	627,400	493,260	31.1	\$3,163,649	\$274,974	11.0	0.78	\$70.30	\$5.03	\$6.41	8.69%	
	Sm Urban	103,180	5,232	4,760	77,727	93,095	17,197	2.8	\$516,298	\$9,917	3.3	0.22	\$98.68	\$6.64	\$30.02	1.92%	
	Rural	24,015	25,896	25,896	351,701	352,125	245,488	15.4	\$1,572,391	\$119,326	9.5	0.70	\$60.72	\$4.47	\$6.41	7.59%	
	Sm Urban	50,257	2,870	3,314	33,856	34,790	36,411	2.4	\$213,708	\$12,116	12.7	1.08	\$74.46	\$6.31	\$5.87	5.67%	
	Statewide Route Deviated		2,575,202	225,424	259,108	3,761,710	4,269,737	2,386,370	125.2	\$19,038,768	\$858,608	10.6	0.63	\$84.46	\$5.06	\$7.97	4.51%
	System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	FTE Count	Operating Costs	Farebox Revenues	Passenger Trips/Revenue Hour	Passenger Revenue Mile	Operating Costs/Revenue Hour	Operating Revenue Mile	Operating Passenger Trip	Farebox Recovery Ratio	

Statewide Operating Statistics																
	System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	FTE Count	Operating Costs	Farebox Revenues	Passenger Trips/Revenue Hour	Passenger Revenue Mile	Operating Costs/Revenue Hour	Operating Costs/Passenger Trip	Farebox Recovery Ratio	
2012 Demand Response	Sm Urban	21,700	3,245	3,960	33,079	38,027	8,313	1.5	\$164,321	\$8,184	2.6	0.25	\$50.64	\$4.97	19.77	4.98%
	Urban	236,074	155,231	175,945	2,480,977	2,831,605	468,226	104.9	\$12,997,681	\$413,174	3.0	0.19	\$83.73	\$5.24	27.76	3.18%
	Rural	72,000	31,667	33,092	425,267	462,605	68,528	23.0	\$1,442,587	\$31,370	2.2	0.16	\$45.55	\$3.39	21.05	2.17%
	Rural	4,100	11,148	11,200	250,000	251,216	48,425	11.8	\$879,011	\$86,582	4.3	0.19	\$78.85	\$3.52	18.15	9.85%
	Urban	528,849	85,353	95,799	1,587,283	1,870,388	194,862	82.9	\$7,327,426	\$279,449	2.3	0.12	\$85.85	\$4.62	37.60	3.81%
	Urban	364,539	79,515	86,529	1,245,285	1,454,013	217,468	92.9	\$8,518,195	\$340,685	2.7	0.17	\$107.13	\$6.84	39.17	4.0%
	Urban	103,300	44,668	47,690	530,196	590,368	108,846	51.0	\$4,821,971	\$106,105	2.4	0.21	\$107.95	\$9.09	44.30	2.20%
	Rural	840	2,917	2,917	51,034	51,034	9,294	3.0	\$145,432	\$9,200	3.2	0.18	\$49.86	\$2.85	15.65	6.33%
	Rural	91,000	7,350	8,962	99,407	131,249	14,456	8.0	\$518,173	\$37,279	2.0	0.15	\$70.50	\$5.21	35.84	7.19%
	Rural	73,150	29,130	29,130	464,639	464,639	103,491	16.0	\$3,149,699	\$103,515	3.6	0.22	\$108.13	\$6.78	30.43	3.29%
	Sm Urban	163,055	64,507	69,142	834,826	919,193	150,374	74.4	\$7,124,658	\$197,789	2.3	0.18	\$110.45	\$8.53	47.38	2.78%
	Rural	79,350	28,305	30,418	374,697	459,279	59,047	44.0	\$3,508,597	\$0	2.1	0.16	\$123.96	\$9.36	59.42	N/A
	Rural	30,175	6,726	6,861	79,331	100,828	17,521	3.0	\$880,373	\$14,183	2.6	0.22	\$130.89	\$11.10	50.25	1.61%
	Urban	1,957,000	682,417	772,582	10,247,582	11,901,729	1,196,128	655.1	\$60,869,896	\$1,333,890	1.8	0.12	\$89.20	\$5.94	50.89	2.19%
	Sm Urban	254,500	79,302	84,326	1,245,564	1,347,144	287,219	74.5	\$7,340,439	\$295,818	3.6	0.23	\$92.56	\$5.89	25.56	4.03%
	Sm Urban	106,775	19,183	20,625	215,563	242,792	63,243	17.8	\$1,708,303	\$61,986	3.3	0.29	\$89.05	\$7.92	27.01	3.63%
	Rural	61,450	21,206	26,389	339,738	373,312	52,718	16.6	\$1,887,199	\$0	2.5	0.16	\$88.99	\$5.55	35.80	N/A
	Rural	20,970	7,158	8,042	85,617	96,198	12,193	3.9	\$563,046	\$5,481	1.7	0.14	\$78.66	\$6.58	46.18	97%
	Urban	753,889	170,297	188,451	2,512,152	2,852,726	390,564	60.0	\$17,229,379	\$250,988	2.3	0.16	\$101.17	\$6.86	44.11	1.46%
	Rural	31,000	7,252	7,713	65,898	67,912	18,653	7.3	\$682,916	\$6,316	2.6	0.28	\$94.17	\$10.36	36.61	92%
	Sm Urban	48,840	20,881	21,928	184,498	196,420	62,047	16.7	\$1,197,281	\$14,996	3.0	0.34	\$57.34	\$6.49	19.30	1.25%
	Sm Urban	7,290	1,845	2,059	19,243	21,858	3,897	2.1	\$56,687	\$0	2.1	0.20	\$30.72	\$2.95	14.55	N/A
	Sm Urban	103,180	25,265	27,179	287,671	311,301	57,416	37.5	\$3,209,650	\$8,118	2.3	0.20	\$127.04	\$11.16	55.90	25%
	Urban	401,493	163,479	179,084	2,532,907	2,818,734	490,106	155.7	\$12,088,524	\$664,841	3.0	0.19	\$73.95	\$4.77	24.67	550%
	Rural	24,015	4,489	4,489	42,967	43,009	11,362	2.1	\$308,234	\$5,754	2.5	0.26	\$68.66	\$7.17	27.13	1.87%
	Sm Urban	6,105	1,912	2,344	36,180	38,583	7,494	7.0	\$82,233	\$0	3.9	0.21	\$43.01	\$2.27	10.97	N/A
	Sm Urban	50,257	14,532	15,125	171,507	175,535	47,579	12.8	\$1,085,710	\$15,831	3.3	0.28	\$74.71	\$6.33	22.82	1.46%
	Sm Urban	203,318	58,726	65,576	811,929	907,754	180,960	52.0	\$6,240,656	\$522,472	3.1	0.22	\$106.27	\$7.69	34.49	8.37%
	Sm Urban	91,930	36,703	40,954	382,740	434,760	77,513	42.4	\$1,377,516	\$122,115	2.1	0.20	\$37.53	\$3.60	17.77	8.86%
	Urbanized	4,345,144	1,380,960	1,546,080	21,136,382	24,319,563	3,066,200	1,202.5	\$123,853,072	\$3,389,132	2.2	0.15	\$89.69	\$5.86	40.39	2.74%
Small Urban	1,056,950	326,101	353,218	4,222,800	4,633,367	946,055	338.7	\$29,587,454	\$1,247,309	2.9	0.22	\$90.73	\$7.01	31.27	4.22%	
Rural	488,050	157,348	169,213	2,278,595	2,501,281	415,688	138.6	\$13,965,267	\$299,680	2.6	0.18	\$88.75	\$6.13	33.60	2.15%	
Statewide Demand Response		5,890,144	1,864,409	2,068,511	27,637,777	31,454,211	4,427,943	1,679.8	\$167,405,793	\$4,936,121	2.4	0.16	\$89.79	\$6.06	\$37.81	2.95%

2012 Vanpool	System Category	Service Area Population	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	FTE Count	Operating Costs	Farebox Revenues	Passenger Trips/Revenue Mile	Operating Costs/Passenger Trip	Farebox Recovery Ratio
Asotin County PTBA	Sm Urban	21,700	129,108	130,487	29,489	1.0	\$44,768	\$74,812	0.23	\$1.52	167.11%
Ben Franklin Transit	Urban	236,074	4,663,221	4,663,221	1,208,186	7.0	\$3,152,496	\$2,317,843	0.26	\$2.61	73.52%
Clallam Transit System	Rural	72,000	521,715	531,446	91,974	1.0	\$286,671	\$273,100	0.18	\$3.12	95.27%
Columbia County Public Trans	Rural	4,100	164,000	165,802	31,370	0.3	\$79,292	\$100,869	0.19	\$2.53	127.21%
Community Transit	Urban	528,849	4,906,497	4,906,497	920,252	17.7	\$3,834,171	\$2,621,213	0.19	\$4.17	68.36%
C-TRAN	Urban	364,539	303,654	303,654	56,758	0.8	\$203,883	\$158,695	0.67	\$1.00	77.84%
Grant Transit	Rural	91,000	250,982	250,982	43,091	1.0	\$173,876	\$96,100	0.17	\$4.04	55.27%
Grays Harbor Transit Authority	Rural	73,150	391,762	391,762	103,090	1.0	\$142,367	\$135,161	0.26	\$1.38	94.94%
Intercity Transit	Sm Urban	163,055	3,481,775	3,481,775	744,482	8.7	\$1,829,778	\$1,641,547	0.21	\$2.46	89.71%
Island Transit	Rural	79,350	1,225,078	1,231,210	225,396	2.0	\$559,349	\$520,657	0.18	\$2.48	93.08%
Jefferson Transit Authority	Rural	30,175	100,432	102,237	15,276	—	\$41,922	\$56,635	0.15	\$2.74	135.10%
King County Metro	Urban	1,957,000	13,884,402	13,884,402	3,442,589	37.0	\$10,639,894	\$10,320,050	0.25	\$3.09	96.99%
Kitsap Transit	Sm Urban	254,500	1,102,159	1,102,159	251,029	9.5	\$1,419,627	\$740,109	0.23	\$5.66	52.13%
Mason County Transit Authority	Rural	61,450	292,889	292,889	44,507	0.8	\$152,901	\$181,079	0.15	\$3.44	118.43%
Pierce Transit	Urban	753,889	4,718,159	4,718,159	876,852	24.0	\$4,297,219	\$2,643,525	0.19	\$4.90	61.52%
Skagit Transit	Sm Urban	103,180	946,651	967,290	119,901	2.5	\$518,895	\$425,780	0.13	\$4.33	82.06%
Spokane Transit Authority	Urban	401,493	1,189,701	1,189,701	250,436	2.5	\$816,351	\$727,380	0.21	\$3.26	89.10%
Valley Transit	Sm Urban	50,257	60,445	60,445	9,288	0.1	\$104,421	\$32,841	0.15	\$11.24	31.45%
Whatcom Transit Authority	Sm Urban	203,318	687,091	688,652	93,204	0.5	\$359,102	\$240,365	0.14	\$3.85	66.94%
Yakima Transit	Sm Urban	91,930	576,435	576,435	78,550	1.0	\$403,342	\$233,280	0.14	\$5.13	57.84%
Urbanized Small Urban Rural	Averages	4,241,844	29,665,634	29,665,634	6,755,073	89.0	\$22,944,014	\$18,788,706	0.23	\$3.40	81.89%
		887,940	6,983,664	7,007,243	1,325,943	23.3	\$4,679,933	\$3,388,734	0.19	\$3.53	72.41%
		411,225	2,946,858	2,966,328	554,704	6.0	\$1,436,378	\$1,363,601	0.19	\$2.59	94.93%
Statewide Vanpool	Totals	5,541,009	39,596,156	39,639,205	8,635,720	118.3	\$29,060,325	\$23,541,041	0.22	\$3.37	81.01%

	System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	FTE Count	Operating Costs	Farebox Revenues	Passenger Trips/Revenue Mile	Operating Costs/Passenger Trip	Farebox Recovery Ratio
2012 Commuter Rail Services	Urban	2,781,740	38,333	47,017	1,498,958	1,519,445	2,803,123	89.3	\$36,762,712	\$9,480,587	1.87	\$13.11	25.79%
Sound Transit													
Statewide Commuter Rail	Totals		38,333	47,017	1,498,958	1,519,445	2,803,123	89.3	\$36,762,712	\$9,480,587	1.87	\$13.11	25.79%

	System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	FTE Count	Operating Costs	Farebox Revenues	Passenger Trips/Revenue Mile	Operating Costs/Passenger Trip	Farebox Recovery Ratio
2012 Light Rail Services	Urban	2,781,740	136,138	146,908	2,552,871	2,667,415	8,701,106	679.4	\$51,370,132	\$14,013,302	3.41	\$5.90	27.28%
Sound Transit													
Statewide Light Rail	Totals		136,138	146,908	2,552,871	2,667,415	8,701,106	679.4	\$51,370,132	\$14,013,302	3.41	\$5.90	27.28%

	System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	FTE Count	Operating Costs	Farebox Revenues	Passenger Trips/Revenue Mile	Operating Costs/Passenger Trip	Farebox Recovery Ratio
2012 Streetcar Rail Services	Urban	1,957,000	11,736	11,900	62,522	62,873	750,886	22.8	\$2,794,211	\$505,039	12.01	\$3.72	18.07%
King County Metro													
Sound Transit (Tacoma Link)	Urban	2,781,740	9,822	9,975	75,897	76,197	1,024,053	25.7	\$4,169,997	\$0	13.49	\$4.07	N/A
Statewide Streetcar Rail	Totals		21,558	21,875	138,419	139,070	1,774,939	48.5	\$6,964,208	\$505,039	12.82	\$3.92	N/A

Statewide Financial Statistics										
2012 Revenues	Sales or Local Tax	Fare Revenue (all modes except vanpool)	Vanpool Revenue	Federal Operating Revenue	State Operating Revenue	Other Operating Revenue	Federal Capital Revenue	State Capital Revenue	Local Capital Revenue	Total Revenue
Asotin County PTBA	\$558,844	\$36,470	\$74,812	\$240,346	\$45,171	\$2,794	\$104,000	\$0	\$25,756	\$1,088,193
Ben Franklin Transit	\$25,112,677	\$1,789,525	\$2,317,843	\$1,542,958	\$529,598	\$293,245	\$0	\$55,233	\$19,529	\$31,660,608
Clallam Transit System	\$5,625,145	\$791,663	\$273,100	\$416,333	\$25,204	\$193,000	\$1,459,718	\$250,000	\$464,761	\$9,498,924
Columbia County Public Trans	\$237,625	\$86,582	\$100,869	\$307,006	\$184,337	\$124,918	\$0	\$0	\$0	\$1,041,337
Community Transit	\$67,474,497	\$15,012,491	\$2,621,213	\$8,912,453	\$2,497,663	\$3,465,033	\$2,106,914	\$312,564	\$3,178,570	\$105,581,398
C-TRAN	\$30,836,746	\$7,545,678	\$158,695	\$4,876,082	\$1,255,818	\$636,591	\$957,731	\$81,560	\$687,226	\$47,036,127
Everett Transit	\$15,738,801	\$1,316,975	\$0	\$1,090,581	\$676,320	\$1,360,361	\$952,618	\$0	\$490,859	\$21,626,515
Garfield County Public Trans	\$0	\$9,200	\$0	\$68,516	\$50,006	\$17,401	\$27,526	\$0	\$0	\$172,649
Grant Transit	\$3,625,596	\$212,507	\$96,100	\$87,937	\$67,033	\$124,391	\$144,000	\$33,000	\$0	\$4,390,564
Grays Harbor Trans Authority	\$5,099,811	\$642,871	\$135,161	\$899,508	\$424,050	\$59,830	\$1,123,142	\$79,531	\$272,657	\$8,736,561
Intercity Transit	\$28,193,293	\$2,739,437	\$1,641,547	\$4,247,625	\$355,377	\$782,307	\$3,872,007	\$70,653	\$0	\$41,902,246
Island Transit	\$6,564,607	\$0	\$520,657	\$3,946	\$3,023,609	\$83,409	\$6,994,052	\$281,007	\$3,214,148	\$20,685,435
Jefferson Transit Authority	\$3,284,165	\$184,870	\$56,635	\$611,118	\$176,439	\$30,388	\$0	\$65,706	\$0	\$4,409,321
King County Metro	\$436,530,130	\$143,110,954	\$10,320,050	\$53,094,969	\$1,336,278	\$28,155,551	\$55,337,072	\$0	\$0	\$727,885,004
Kitsap Transit	\$26,646,890	\$5,610,137	\$740,109	\$0	\$1,145,527	\$662,337	\$3,022,849	\$1,168,600	\$1,904,000	\$40,900,449
Link Transit	\$7,736,940	\$793,063	\$0	\$2,277,923	\$253,499	\$112,696	\$599,311	\$0	\$543,492	\$12,316,924
Mason County Trans Authority	\$3,149,871	\$300,399	\$181,079	\$844,072	\$1,570,513	\$221,552	\$647,587	\$0	\$0	\$6,915,073
Pacific Transit	\$667,138	\$45,368	\$0	\$300,000	\$363,072	\$4,310	\$96,000	\$80,762	\$100,649	\$1,657,289
Pierce Transit	\$65,190,106	\$9,575,715	\$2,643,525	\$8,835,070	\$1,324,031	\$3,695,009	\$1,997,414	\$473,901	\$0	\$93,734,771
Pullman Transit	\$984,490	\$1,783,114	\$0	\$560,204	\$293,076	\$25,668	\$111,499	\$180,050	\$136,070	\$4,074,171
RiverCities Transit (CUBS)	\$2,843,283	\$146,213	\$0	\$792,606	\$66,731	\$27,796	\$127,218	\$0	\$127,718	\$4,131,565
Selah Transit	\$298,215	\$0	\$0	\$0	\$1,374	\$1,543	\$0	\$0	\$0	\$301,132
Skagit Transit	\$8,940,903	\$474,299	\$425,780	\$1,822,833	\$611,922	\$32,599	\$939,602	\$192,996	\$1,289,003	\$14,729,937
Spokane Transit Authority	\$42,931,465	\$9,587,263	\$727,380	\$8,264,044	\$187,960	\$996,530	\$2,708,430	\$646,732	\$10,151,162	\$76,200,966
Twin Transit	\$1,316,111	\$125,080	\$0	\$112,117	\$218,131	\$28,117	\$84,424	\$0	\$19,372	\$1,903,352
Union Gap Transit	\$857,892	\$0	\$0	\$0	\$3,614	\$0	\$0	\$0	\$0	\$861,506
Valley Transit	\$4,094,569	\$224,838	\$32,841	\$113,009	\$618,080	\$44,281	\$76,000	\$76,000	\$159,289	\$5,438,907
Whatcom Trans Authority	\$20,022,608	\$3,771,692	\$240,365	\$0	\$634,333	-\$179,506	\$925,431	\$148,500	\$0	\$25,563,423
Yakima Transit	\$4,762,882	\$624,685	\$233,280	\$2,023,360	\$30,665	\$335,761	\$0	\$96,250	\$0	\$8,106,883
<b>Subtotals</b>	<b>\$819,325,300</b>	<b>\$206,541,089</b>	<b>\$23,541,041</b>	<b>\$102,344,616</b>	<b>\$17,969,431</b>	<b>\$54,370,974</b>	<b>\$84,414,545</b>	<b>\$4,293,035</b>	<b>\$22,784,261</b>	<b>\$1,322,551,230</b>
Sound Transit	\$620,268,311	\$54,145,484	\$0	\$76,271	\$322,818	\$15,844,576	\$134,789,592	\$3,620,000	\$0	\$829,067,052
<b>Statewide Revenue Totals</b>	<b>\$1,439,593,611</b>	<b>\$260,686,573</b>	<b>\$23,541,041</b>	<b>\$102,420,887</b>	<b>\$18,292,249</b>	<b>\$57,182,488</b>	<b>\$219,204,137</b>	<b>\$7,913,035</b>	<b>\$22,784,261</b>	<b>\$2,151,618,282</b>



2012 Operating and Capital Expenses	Fixed Route (FR, CB, RB and TB)	Route Deviated	Demand Response	Vanpool	All Rail Modes (CR, LR and SR)	Debt Service	Other	Capital Expenses	Total Annual Expenses	Depreciation
Asotin County PTBA	\$612,518	\$0	\$164,321	\$44,768	\$0	\$0	\$0	\$129,756	\$951,363	\$0
Ben Franklin Transit	\$12,732,816	\$0	\$12,997,681	\$3,152,496	\$0	\$0	\$0	\$74,762	\$28,957,755	\$3,995,734
Clallam Transit System	\$5,522,333	\$126,634	\$1,442,587	\$286,671	\$0	\$0	\$0	\$2,174,479	\$9,552,704	\$2,003,708
Columbia County Public Trans	\$0	\$0	\$879,011	\$79,292	\$0	\$0	\$0	\$0	\$958,303	\$0
Community Transit	\$69,620,852	\$0	\$7,327,426	\$3,834,171	\$0	\$121,103	\$2,195,210	\$5,598,048	\$88,696,810	\$17,745,596
C-TRAN	\$31,030,787	\$0	\$8,518,195	\$203,883	\$0	\$0	\$0	\$1,726,517	\$41,479,382	\$5,737,168
Everett Transit	\$13,771,289	\$0	\$4,821,971	\$0	\$0	\$0	\$1,507,588	\$1,443,477	\$21,544,325	\$2,833,283
Garfield County Public Trans	\$0	\$0	\$145,432	\$0	\$0	\$0	\$0	\$27,526	\$172,958	\$0
Grant Transit	\$758,345	\$774,895	\$518,173	\$173,876	\$0	\$0	\$0	\$177,000	\$2,402,289	\$439,272
Grays Harbor Trans Authority	\$4,363,687	\$0	\$3,149,699	\$142,367	\$0	\$0	\$0	\$1,475,330	\$9,131,083	\$861,058
Intercity Transit	\$23,028,238	\$0	\$7,124,658	\$1,829,778	\$0	\$0	\$0	\$3,942,660	\$35,925,334	\$4,147,269
Island Transit	\$4,252,845	\$2,870,671	\$3,508,597	\$559,349	\$0	\$0	\$0	\$10,489,207	\$21,680,669	\$12,686,979
Jefferson Transit Authority	\$2,808,808	\$461,148	\$880,373	\$41,922	\$0	\$0	\$0	\$65,706	\$4,257,957	\$475,018
King County Metro	\$479,616,303	\$7,839,816	\$60,869,896	\$10,639,894	\$2,794,211	\$17,001,343	\$0	\$55,337,072	\$634,098,535	\$113,302,009
Kitsap Transit	\$17,802,877	\$0	\$7,340,439	\$1,419,627	\$0	\$5,622,630	\$0	\$6,095,449	\$38,281,022	\$8,055,765
Link Transit	\$6,519,468	\$1,499,558	\$1,708,303	\$0	\$0	\$0	\$0	\$1,142,803	\$10,870,132	\$1,620,533
Mason County Trans Authority	\$314,533	\$3,163,649	\$1,887,199	\$152,901	\$0	\$80,527	\$28,972	\$647,587	\$6,275,368	\$825,589
Pacific Transit	\$907,050	\$0	\$563,046	\$0	\$0	\$0	\$0	\$277,401	\$1,747,497	\$334,856
Pierce Transit	\$57,089,544	\$0	\$17,229,379	\$4,297,219	\$0	\$0	\$0	\$2,471,315	\$81,087,457	\$13,431,897
Pullman Transit	\$2,866,524	\$0	\$682,916	\$0	\$0	\$0	\$0	\$427,619	\$3,977,059	\$0
RiverCities Transit (CUBS)	\$1,950,899	\$0	\$1,197,281	\$0	\$0	\$0	\$0	\$254,936	\$3,403,116	\$83,588
Selah Transit	\$174,246	\$0	\$56,687	\$0	\$0	\$0	\$0	\$0	\$230,933	\$0
Skegitt Transit	\$4,855,179	\$516,298	\$3,209,650	\$518,895	\$0	\$0	\$61,520	\$2,421,601	\$11,583,143	\$1,610,583
Spokane Transit Authority	\$43,292,761	\$0	\$12,088,524	\$816,351	\$0	\$0	\$9,202,040	\$13,506,324	\$78,906,000	\$7,819,325
Twin Transit	\$0	\$1,572,391	\$308,234	\$0	\$0	\$0	\$0	\$103,796	\$1,984,421	\$364,796
Union Gap Transit	\$258,045	\$0	\$82,233	\$0	\$0	\$0	\$0	\$0	\$340,278	\$0
Valley Transit	\$2,439,133	\$213,708	\$1,085,710	\$104,421	\$0	\$0	\$0	\$311,289	\$4,154,261	\$737,383
Whatcom Trans Authority	\$15,439,799	\$0	\$6,240,656	\$359,102	\$0	\$0	\$0	\$1,073,931	\$23,113,488	\$3,728,875
Yakima Transit	\$6,052,247	\$0	\$1,377,516	\$403,342	\$0	\$0	\$0	\$96,250	\$7,929,355	\$1,100,316
<b>Subtotals</b>	<b>\$808,081,126</b>	<b>\$19,038,768</b>	<b>\$167,405,793</b>	<b>\$29,060,325</b>	<b>\$2,794,211</b>	<b>\$22,825,603</b>	<b>\$12,995,330</b>	<b>\$111,491,841</b>	<b>\$1,173,692,997</b>	<b>\$203,940,600</b>
Sound Transit	\$102,725,123	\$0	\$0	\$0	\$92,302,841	\$439,645,272	\$80,208,247	\$138,409,592	\$853,291,075	\$117,772,128
<b>Statewide Obligation Totals</b>	<b>\$910,806,249</b>	<b>\$19,038,768</b>	<b>\$167,405,793</b>	<b>\$29,060,325</b>	<b>\$95,097,052</b>	<b>\$462,470,875</b>	<b>\$93,203,577</b>	<b>\$249,901,433</b>	<b>\$2,026,984,072</b>	<b>\$321,712,728</b>

**Note:** The Depreciation column has been moved to the far right and is not included in the Total Annual Expense column to reduce confusion regarding actual capital expenses and to be consistent with previous reports.





## ***Tribal Transportation Providers***

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Washington is home to 29 federally recognized Tribes. 19 of these Tribes provide, or partner with existing transit operators to provide transit services to tribal members and the general public. Additionally, the Confederated Tribes of the Umatilla Indian Reservation located in Oregon, provides transit services into south central Washington. Five additional of tribes have expressed an interest in developing a program.

Tribes provide a diverse range of transit services including, fix routes, deviated fixed routes (flex routes), dial-a-ride, and carpool/rideshare programs. These programs often provide a critical link between rural areas and essential services such as medical appointments and employment. Tribal governments and their enterprises are among the largest employers in their respective counties. A significant number of these employees are non-tribal members who live off-reservation. Tribal Transit Programs help to improve safety on rural roadways and encourage economic development in and around tribal lands.

These programs are most often funded through the Tribal Transportation Program and Tribal Transit Program under MAP-21, federal and state transit grants, revenue from tribal fuel tax agreements and tribal hard dollars.

This is the first year WSDOT requested tribal transit data from individual Tribes for inclusion in this summary. We are pleased that five Tribes submitted information and hope to include additional tribal information in the coming years.



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## COWLITZ INDIAN TRIBE

### System Snapshot

- **Operating name** – Cowlitz Tribe Transit Service
- **Service area** – S. Lewis Co and Cowlitz County up to 20 miles off the I-5 corridor.
- **Congressional district** – 3
- **Legislative district** – 19 and 20
- **Planning region** – Southwest Washington RTPO
- **Type of agency** – Tribal government
- **Governing body** – Cowlitz Tribal Council
- **Types of service and eligibility** – Serving Cowlitz tribal members and the general public with dial-a-ride service.
- **Days of service** – Monday through Friday from 8 a.m. to 6 p.m.
- **Base fare** – Fares are funded through donations.

### Current Operations

Dial a ride service in rural areas between South Lewis and Cowlitz counties is provided weekdays from 8 a.m. to 6 p.m. Service is available to tribal members and the general public up to 20 miles from the I-5 corridor.

### Revenue Service Vehicles

Three 14-passenger, ADA-accessible cutaways (minibuses). one. 9-passenger, ADA-accessible van and one 5-passenger ADA-accessible minivan.

### Intermodal Connections

Cowlitz Tribe Transit Service provides services between Woodland and Chehalis up to 20 miles off the I-5 corridor. We connect with Amtrak, River City Transit, Twin Transit and CAP.

Operating Information	2010	2011	2012	% Change
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***Demand Response Services (Direct Operated)***

Total Vehicle Hours	-	-	4,684	-
Total Vehicle Miles	-	-	137,448	-
Passenger Trips	-	-	6,648	-
Diesel Fuel Consumed (gallons)	-	-	4,486	-
Gasoline Fuel Consumed (gallons)	-	-	6,324	-
Employees - FTEs	-	-	6.0	-

Financial Information	2010	2011	2012	% Change
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***Operating Related Revenues***

Federal Section §5311 Operating	-	-	\$283,172	-
Other Federal Operating	-	-	\$13,505	-
State Rural Mobility Grants	-	-	\$31,507	-
<b>Total (Excludes Capital Revenues)</b>	-	-	<b>\$328,184</b>	-

Total Funds by Source	2010	2011	2012	% of Total
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***Operating***

Total Local Investment	-	-	\$0	0.00
Total State Investment	-	-	\$31,507	9.60
Total Federal Investment	-	-	\$296,677	90.40
<b>Total Operating</b>	-	-	<b>\$328,184</b>	

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## System Snapshot

- **Operating name** – Makah Public Transit
- **Service area** – Neah Bay village and surrounding housing areas.
- **Congressional district** – 6
- **Legislative district** – 24
- **Planning region** – Peninsula RTPPO
- **Type of agency** – Tribal government
- **Governing body** – Makah Indian Tribal Council
- **Types of service and eligibility** – 16-mile, fixed route service available to the general public. Demand response for people with disabilities and seniors 62 and older.
- **Days of service** – Monday through Friday from 7 a.m. to 9:35 p.m.
- **Base fare** – Youth six and under, seniors aged 62 and over and people with disabilities – free. Adults – 25 cents.

## Current Operations

Deviated fixed route service for the general public from community subdivisions to primary destinations such as the general store, post office, Makah Tribal business offices, senior citizens programs, Social and Health Services, Indian Health Services and the USDA Commodities Program.

## Revenue Service Vehicles

Two 25-passenger, ADA-accessible cutaways (minibuses).

## Intermodal Connections

Connections with Clallam Transit provide links to Port Angeles and connections with Jefferson Transit provide links to Forks and west Jefferson County.

Operating Information	2010	2011	2012	% Change
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**Deviated Fixed Route Services (Direct Operated)**

Revenue Vehicle Hours	-	-	2,633	-
Revenue Vehicle Miles	-	-	42,865	-
Passenger Trips	-	-	6,577	-
Employees - FTEs	-	-	2.0	-
Operating Expenses	-	-	\$136,270	-
Farebox Revenues	-	-	\$1,158	-

Financial Information	2010	2011	2012	% Change
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**Operating Related Revenues**

Farebox Revenues	-	-	\$1,158	-
Federal Section §5311 Operating	-	-	\$62,423	-
FTA Tribal Transit funds (§5311)	-	-	\$65,759	-
<b>Total (Excludes Capital Revenues)</b>	-	-	<b>\$129,340</b>	-

Total Funds by Source	2010	2011	2012	% of Total
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**Operating**

Total Local Investment	-	-	\$1,158	0.90
Total State Investment	-	-	\$0	0.00
Total Federal Investment	-	-	\$128,182	99.10
<b>Total Operating</b>	-	-	<b>\$129,340</b>	

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## System Snapshot

- **Operating name** – The Moccasin Express
- **Service area** – The Spokane Indian Reservation, off reservation to Reardan
- **Congressional district** – 5
- **Legislative district** – 7
- **Planning region** – Northeast Washington RTPPO
- **Type of agency** – Tribal government
- **Governing body** – The Spokane Tribe of Indians is a sovereign government body led by the five-member Spokane Tribal Business Council.
- **Types of service and eligibility** – Fixed route deviated for Spokane Indian Tribal members.
- **Days of service** – Monday through Friday from 5:30 a.m. to 5:30 p.m.
- **Base fare** – Fare free.

## Current Operations

Service to West End Community Center, Two Rivers Casino, Wellpinit, New House Lane Youth Center, Ford Cluster, Ford Post Office, Kurts Korner, Boardman, Kokanee and Sherwood Loop. Service is also provided to Reardan daily.

## Revenue Service Vehicles

Two, 14-passenger ADA-accessible minibuses.

## Intermodal Connections

The Moccasin Express meets with Special Mobility Services from Lincoln County daily. Calling a day in advance assures a seat on the SMS to Spokane.

Operating Information	2010	2011	2012	% Change
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**Fixed Route Services (Direct Operated)**

Revenue Vehicle Hours	-	-	4,815	-
Total Vehicle Hours	-	-	4,815	-
Revenue Vehicle Miles	-	-	119,269	-
Total Vehicle Miles	-	-	119,269	-
Passenger Trips	-	-	8,035	-
Employees - FTEs	-	-	3.0	-
Operating Expenses	-	-	\$224,586	-

**Demand Response Services (Direct Operated)**

Revenue Vehicle Hours	-	-	6,204	-
Total Vehicle Hours	-	-	6,204	-
Revenue Vehicle Miles	-	-	27,906	-
Total Vehicle Miles	-	-	27,906	-
Passenger Trips	-	-	21,632	-
Employees - FTEs	-	-	1.0	-
Operating Expenses	-	-	\$0	-

Financial Information	2010	2011	2012	% Change
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**Operating Related Revenues**

Federal Section §5311 Operating	-	-	\$147,401	-
FTA JARC (§5316) Program	-	-	\$36,181	-
Other Federal Operating	-	-	\$82,843	-
State Rural Mobility Grants	-	-	\$100,000	-
<b>Other Operating Sub-Total</b>	<b>-</b>	<b>-</b>	<b>\$136,054</b>	<b>-</b>
Other-Tribal Matching Funds	-	-	\$136,054	-
<b>Total (Excludes Capital Revenues)</b>	<b>-</b>	<b>-</b>	<b>\$502,479</b>	<b>-</b>

Total Funds by Source	2010	2011	2012	% of Total
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**Operating**

Total Local Investment	-	-	\$136,054	27.08
Total State Investment	-	-	\$100,000	19.90
Total Federal Investment	-	-	\$266,425	53.02
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>\$502,479</b>	



# Stillaguamish Tribe of Indians

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## System Snapshot

- **Operating name** – Stillaguamish Tribal Transit Services - STTS
- **Service area** – North Snohomish County
- **Congressional district** – 5
- **Legislative district** – 7
- **Planning region** – PSRC
- **Type of agency** – Tribal government
- **Governing body** – The Stillaguamish Tribe of Indians is a sovereign government body led by the six-member Stillaguamish Tribal Council.
- **Types of service and eligibility** – Demand response and vanpooling services for Stillaguamish Tribal members and the general public.
- **Days of service** – Monday through Friday from 5:30 a.m. to 4:30 p.m.
- **Base fare** – Fare free.

## Current Operations

The Stillaguamish Tribe of Indians operates demand response and vanpooling services to the Stillaguamish community.

## Revenue Service Vehicles

Seven ADA-accessible minibuses, two ADA-accessible minivans, one sport utility vehicle and two automobiles are available for demand response service. Twelve sedans and four minivans are available for the vanpool services.

## Intermodal Connections

Connections with Community Transit's DART paratransit services are available upon request in and around the City of Arlington.

**Note:** The operational and financial data for the Stillaguamish Tribe of Indians is reported on the fiscal year calendar from October to September.

Operating Information	2010	2011	2012	% Change
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	-	-	3,334	-
Total Vehicle Miles	-	-	80,060	-
Passenger Trips	-	-	10,661	-
Employees - FTEs	-	-	5.8	-
<b>Vanpooling (rideshare) Services (Direct Operated)</b>				
Revenue Vehicle Hours	-	-	2,243	-
Total Vehicle Miles	-	-	137,534	-
Passenger Trips	-	-	10,519	-
Employees - FTEs	-	-	1.0	-
Farebox Revenues	-	-	\$13,016	-
Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Farebox Revenues	-	-	\$13,016	-
Federal Section §5311 Operating	-	-	\$42,285	-
FTA Tribal Transit funds (§5311)	-	-	\$90,221	-
Other Federal Operating	-	-	\$129,497	-
Other State Operating Grants	-	-	\$54,635	-
<b>Other Operating Sub-Total</b>	<b>-</b>	<b>-</b>	<b>\$257,109</b>	<b>-</b>
Other-Other Revenues	-	-	\$23,093	-
Other-MISC	-	-	\$234,016	-
<b>Total (Excludes Capital Revenues)</b>	<b>-</b>	<b>-</b>	<b>\$586,763</b>	<b>-</b>
<b>Federal Capital Grant Revenues</b>				
Federal Section §5309 Capital Grants	-	-	\$301,767	-
Federal Section §5311 Capital Grants	-	-	\$140,628	-
CM/AQ and Other Federal Grants	-	-	\$285,006	-
<b>Total Federal Capital</b>	<b>-</b>	<b>-</b>	<b>\$727,401</b>	<b>-</b>
Total Funds by Source	2010	2011	2012	% of Total
<b>Operating</b>				
Total Local Investment	-	-	\$270,125	46.04
Total State Investment	-	-	\$54,635	9.31
Total Federal Investment	-	-	\$262,003	44.65
<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>\$586,763</b>	
<b>Capital</b>				
Total Local Investment	-	-	\$0	0.00
Total State Investment	-	-	\$0	0.00
Total Federal Investment	-	-	\$727,401	100.00
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>\$727,401</b>	

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## System Snapshot

- **Operating name** – Tulalip Transit
- **Service area** – Tulalip Indian Reservation
- **Congressional district** – 2
- **Legislative district** – 38
- **Planning region** – Tribal Transportation Planning Organization and PSRC
- **Type of agency** – Tribal government
- **Governing body** – Tulalip Tribes Board of Directors
- **Types of service and eligibility** – Deviated fixed route service available to the general public.
- **Days of service** – Monday through Friday from 6 a.m. to 7 p.m.
- **Base fare** – Tulalip transit is fare free.

## Current Operations

Deviated fixed route service for the general public

## Revenue Service Vehicles

Two 14-passenger, ADA-accessible cutaways (minibuses).

## Intermodal Connections

Tulalip Transit provides service within the Tulalip Reservation boundaries to access key housing, shopping, employment and service centers. Tulalip Transit also makes connections with Community Transit on both routes.

Operating Information	2010	2011	2012	% Change
<b>Route Deviated Services (Direct Operated)</b>				
Revenue Vehicle Hours	-	-	5,588	-
Total Vehicle Hours	-	-	6,350	-
Revenue Vehicle Miles	-	-	74,994	-
Total Vehicle Miles	-	-	78,782	-
Passenger Trips	-	-	10,622	-
Diesel Fuel Consumed (gallons)	-	-	5,723	-
Employees - FTEs	-	-	3.9	-
Operating Expenses	-	-	\$246,702	-

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Federal Section §5311 Operating	-	-	\$235,989	-
<b>Other Operating Sub-Total</b>	-	-	<b>\$10,713</b>	-
Other-MISC	-	-	\$10,713	-
<b>Total (Excludes Capital Revenues)</b>	-	-	<b>\$246,702</b>	-

Total Funds by Source	2010	2011	2012	% of Total
<b>Operating</b>				
Total Local Investment	-	-	\$10,713	4.34
Total State Investment	-	-	\$0	0.00
Total Federal Investment	-	-	\$235,989	95.66
<b>Total Operating</b>	-	-	<b>\$246,702</b>	

# Community Transportation Providers

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In Washington state, the term public transportation describes a wide range of services. The most easily recognized services are those provided by the state's 30 transit systems. In 2012, approximately 86.4 percent of the state's population resided within the service boundaries of a transit system. However, transit systems are unable to meet everyone's needs. Some people need to travel to places not served by transit, or times of the day at which no service is provided. Others are unable to use transit because of their age or abilities, and some people with low incomes are unable to afford the transportation they need. Community and brokered transportation providers in Washington state help fill these gaps.

Washington State's public transportation systems increase quality of life for everyone in the state. Public transportation gives people access to jobs, improves the economy and decreases reliance on public assistance. Public transportation eases congestion on the roads and improves air quality. The service helps people maintain and improve their quality of life by getting people to health related services and educational opportunities. Public transportation encourages people to lead active lives.

Community transportation providers are private, nonprofit or governmental agencies that provide core transportation services for individuals with special needs and the general public in rural and urban areas. With a focus on the transportation needs of low-income, elderly, youth, veterans and their families and people with disabilities, community transportation providers coordinate transportation services for access to health care, nutrition, employment, training, education, social services and other vital community resources. Community transportation providers partner with a network of transportation service providers, employers and human service agencies that may include health care providers, senior services, veteran services, community colleges, workforce partners, services for people with disabilities and other social service agencies.

For communities that have limited or no transit service, community transportation connects the general public and people with special needs to transportation options and access to services that maintain their dignity and independence, while decreasing the need for institutional care.

The 2012 data set is based on the Federal Transit Administration's §5311 program fund reporting requirements. The funds are administered through WSDOT Public Transportation Division's Consolidated Grants Program. For 2012, 13 community transportation providers received FTA §5311 grant money and were required to report their annual data through WSDOT to the FTA's National Transit Database.

## Special Needs Populations

**2012 Washington state population** – 6,729,013

**People with a disability in Washington** – 808,085

**People over 65** – 887,823

**People below 150% of federal poverty level** – 1,545,794

**People below 150% of federal poverty level with a disability** – 325,814

The estimates above are based on data from the U.S. Census Bureau, 2012 American Community Survey (1-Year estimates). Please note that the ACS population figure for 2012 is different than the State of Washington Office of Financial Management official population estimate as of April 1, 2012 which was 6,817,770.

Because these categories overlap (for example a person may be over 65, have a disability and be below 150% of the federal poverty level), it is difficult to capture an accurate account of the state's entire special needs population. The numbers here are provided as an estimation of the need in Washington state.

## Community Volunteers

As nonprofit, community service organizations, community transportation providers attract community members who volunteer by sharing their time and use of their personal vehicles for providing trips to special needs individuals.

## Ridership/Passenger Trips

Ridership is the amount of service provided as measured by the number of passenger trips. In 2012, the 13 community transportation providers reported a total of 504,911 passenger trips.

## Revenue Vehicle Hours

Revenue vehicle hours are the measurements in hours that providers operate each vehicle in fixed route services (not including the time to or from the assigned route) or make demand response services available. The 13 community transportation providers reported more than 179,024 hours of vehicles revenue service for the 2012 reporting year.

## Revenue Vehicle Miles

Revenue vehicle miles are the measurements in miles that providers operate each vehicle (not including the distance to or from assigned fixed routes). This measurement includes the miles of volunteer vehicles. The 13 community transportation providers drove over 3,728,782 revenue vehicle miles in 2012.

## Performance Measurements

Historically, performance measurement and analysis in the Washington State Summary of Public Transportation has evaluated comparable transit systems by grouping data into categories according to the size of communities they serve. The transit data shows predictable trends based on service areas that vary depending on whether they are urban, small urban or rural communities. Urban systems are typically able to provide more trips per hour due to greater population densities. Rural systems typically have proportionally larger revenue vehicle hours and miles of service due to greater service area for more dispersed populations. Likewise, they may have proportionally larger expenses (such as vehicle maintenance) per trip. The specific data elements used in this analysis were selected based on standard measurements for transit providers.

However, community transportation providers have a wide range of geography, demographics and types of service, making it difficult to group and compare them. It is important to note that the §5311 program has the specific goal of providing public transportation where it wouldn't otherwise exist. Accordingly, many of the measures used for regular transit service analysis may not accurately portray or evaluate community based transportation services.

## Service Effectiveness

Common measures of service effectiveness for transportation providers are passenger trips per revenue vehicle hour and passenger trips per revenue vehicle mile. These indicators show the degree to which the service is utilized compared to the amount of service provided.

- Passenger trips per revenue vehicle hour reflect the number of passengers a community transportation provider transports in an hour of service.
- Passenger trips per revenue vehicle mile reflect the average number of passengers that a community transportation provider transports each mile of service.

Community transportation providers serving rural areas will typically have lower values on these performance measures due to lower population density, less frequent vehicle operation and smaller vehicles. As well, a single trip may be for an extended distance or time period.

## Cost Efficiency

Common measures of cost efficiency for transportation providers are operating costs per revenue vehicle hour, operating costs per revenue vehicle mile, operating costs per passenger trip and revenue vehicle miles per year. In this analysis, administrative costs are included in operating costs. These indicators measure the efficiency of a community transportation provider in supplying service.

- Operating costs per passenger trip reflect annual operating and administrative costs as a function of the number of passenger trips made by a community transportation provider.
- Operating costs per revenue vehicle hour reflect the overall operating and administrative costs per number of hours a community transportation provider supplies revenue service.
- Operating costs per revenue vehicle mile reflect the overall operating and administrative costs per number of miles a community transportation provider supplies revenue service.

Costs are directly related to the size of the community transportation provider and the area served. A provider's service range affects the number of miles and hours that vehicles are in revenue service. These factors affect fuel consumption as does the size of the vehicle.

## Data Collection and Trend Analysis

The data that is presented in this section is pulled directly out of the NTD report that WSDOT submits to the FTA on behalf of the organizations that receive §5311 funding as part of the consolidated grant program. The §5311 grant recipients are required by the FTA to report to WSDOT all of their transportation related activity for inclusion in NTD, not just the activity that results directly from the §5311 funding.

Due to how the consolidated grant program is administered at the state level and how the funding is allocated at the federal level, the number of grant recipients can change from one year to the next.

The funds administered through the consolidated grant program include both state and federal funds. It is important to note that not all recipients of WSDOT competitive grant funds are required to report to the NTD and are not included in this section.

It is also important to note that some §5311 grant recipients are transit organizations that are reporting in the Small Urban and Rural sections of the Summary of Public Transportation. To avoid duplicate reporting of the operating and financial data of those organizations, they are also excluded from this section.



2012 FTA §5311 Grantee Statewide Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$361,059	\$0
Contract Revenues	\$1,821,639	\$0
Local Funds	\$673,311	\$45,669
State Funds	\$2,895,368	\$148,118

**Federal Assistance**

FTA §5310 Special Needs of Elderly Individuals and Individuals with Disabilities Formula Program funds	\$41,684	\$208,148
FTA §5311 Other than Urbanized Area Formula Funds	\$2,991,184	\$202,721
FTA JARC (§5316) Program Funds	\$280,835	\$0
FTA New Freedom (§5317) Program Funds	\$55,845	\$0
Other Federal Funds	\$139,767	\$0
<b>Total Federal Assistance</b>	<b>\$3,509,315</b>	<b>\$410,869</b>
<b>Total Annual Revenues Expended</b>	<b>\$9,262,500</b>	<b>\$606,516</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet	% ADA Compliant
Total	176	167	96.0

**Other Resources**

Number of Volunteer Drivers	34		
Number of Personal Vehicles in Service	31		

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips	Sponsored Unlinked Trips
Bus	777,227	30,945	114,917	–
Commuter Bus	599,976	20,092	133,418	–
Demand Response	2,351,579	124,987	252,471	4,105
Vanpool	–	–	–	–
Total	3,728,782	176,024	500,806	4,105

Performance Measures	2011	2012	% Change
Operating Cost per Passenger Trip	\$20.31	\$18.42	-9.31
Operating Cost per Revenue Vehicle Hour	\$51.23	\$52.83	3.13
Operating Cost per Revenue Vehicle Mile	\$2.48	\$2.49	0.57



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## System Snapshot

- **Operating name** – HopeSource
- **Service area** – Kittitas County
- **Congressional district** – 4
- **Legislative district** – 13
- **Planning region** – Quad County RTPO
- **Type of agency** – Nonprofit
- **Governing body** – Board of directors with membership of community and elected officials.
- **Types of service and eligibility** – Fixed route and demand response for the general public. Demand response for seniors, youth, low-income populations and people with disabilities.
- **Days of service** – Monday through Sunday.

## Current Operations

HopeSource currently provides intercity service between Cle Elum and Ellensburg with four round trips each day Monday through Friday. Intercity service is also provided between Kittitas and Ellensburg twice a day. HopeSource also provides a fixed route service operating seven days a week within the City of Ellensburg. In partnership with Yakima Transit, HopeSource provides intercity service between Yakima and Ellensburg with two buses providing eight round trips daily, Monday through Friday.

## Revenue Service Vehicles

Eleven ADA-accessible vehicles: one, 16-passenger cutaway; two, 14-passenger cutaways; three, 12+2-passenger cutaways; two, 11+1-passenger cutaways; one, 9+1-passenger cutaway; one, 7-passenger van; and one 5-passenger minivan.

HopeSource currently leases seven ADA-accessible vehicles from Yakima Transit, which are assigned to the Yakima-Ellensburg Commuter route; four, 49-passenger MCI buses; and three, 18-passenger cutaways.

2012 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$122,924	\$0
Local Funds	\$277,986	\$0
State Funds	\$324,620	\$60,627

**Federal Assistance**

FTA §5310 Capital Funds	\$0	\$167,836
FTA §5311 Other than Urbanized Area Formula Funds	\$421,582	\$6,154
<b>Total Federal Assistance</b>	<b>\$421,582</b>	<b>\$173,990</b>
<b>Total Annual Revenues Expended</b>	<b>\$1,147,112</b>	<b>\$234,617</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	18	18

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Unlinked Passenger Trips
Bus	45,826	4,583	33,999
Commuter Bus	177,098	5,779	39,415
Demand Response	145,852	11,420	19,749
Total	368,776	21,782	93,163

Performance Measures	2011	2012	% Change
Operating Cost per Passenger Trip	\$13.59	\$12.31	-9.40
Operating Cost per Revenue Vehicle Hour	\$61.28	\$52.66	-14.06
Operating Cost per Revenue Vehicle Mile	\$4.05	\$3.11	-23.20

# Klickitat County Senior Services

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## System Snapshot

- **Operating name** – Klickitat County Senior Services dba Mt. Adams Transportation Service (MATS)
- **Service area** – Klickitat County with adjacent destinations in the Columbia River Gorge and Yakima as well as Portland and Vancouver for medical appointments.
- **Congressional district** – 4
- **Legislative district** – 15
- **Planning region** – Southwest Washington Regional Transportation Council
- **Type of agency** – General purpose government
- **Governing body** – Klickitat County
- **Types of service and eligibility** – Dial-a-ride and volunteer drivers for the general public.
- **Days of service** – Monday through Friday, weekends for essential medical services only.
- **Base fare** – \$2.00 local.

## Current Operations

Mt. Adams Transportation Services (MATS) provides Medicaid, public and senior transportation for medical appointments, employment (limited), social service appointments, educational opportunities and grocery shopping. This service is designed to enable Klickitat County residents who lack transportation resources to meet their basic needs.

## Revenue Service Vehicles

Six ADA-accessible cutaways (minibuses) and five minivans (four are ADA-accessible).

## Intermodal Connections

Amtrak

2012 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$32,872	\$0
Contract Revenues	\$338,040	\$0
Local Funds	\$22,677	\$0
State Funds	\$193,737	\$0

**Federal Assistance**

FTA §5311 Other than Urbanized Area Formula Funds	\$206,208	\$0
<b>Total Federal Assistance</b>	<b>\$206,208</b>	<b>\$0</b>
<b>Total Annual Revenues Expended</b>	<b>\$793,534</b>	<b>\$0</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	11	10

**Other Resources**

Number of Volunteer Drivers	15	
Number of Personal Vehicles in Service	16	

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Demand Response	426,710	19,215	20,273
Total	426,710	19,215	20,273

Performance Measures	2011	2012	% Change
Operating Cost per Passenger Trip	\$35.76	\$39.14	9.46
Operating Cost per Revenue Vehicle Hour	\$39.93	\$41.30	3.43
Operating Cost per Revenue Vehicle Mile	\$1.71	\$1.86	8.75

# ***L.E.W.I.S. Mountain Highway Transit***

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**Executive Director**

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[www.piercecountyrides.com/media/pdf/lewismthwytransit.pdf](http://www.piercecountyrides.com/media/pdf/lewismthwytransit.pdf)



## **System Snapshot**

- **Operating name** – White Pass Community Services Coalition dba L.E.W.I.S. Mountain Highway Transit
- **Service area** – Eastern Lewis County into Centralia/Chehalis
- **Congressional district** – 3
- **Legislative district** – 20
- **Planning region** – Southwest Washington RTPO
- **Type of agency** – Nonprofit
- **Governing body** – Six-member board of directors.
- **Types of service and eligibility** – Fixed route and intercity service for the general public. Fixed route deviated and demand response services for passengers with disabilities. Shuttle service for seniors and passengers with disabilities.
- **Days of service** – Fixed route and dial-a-ride operate Monday through Friday. Shuttle service is available Tuesday and Thursday.
- **Base fare** – Regular fare \$3.00 per boarding; seniors/people with disabilities fare \$1.50 per boarding.

## **Current Operations**

Fixed route deviated service through Lewis County from Packwood to Centralia. The route serves Packwood, Randle, Glenoma, Morton, Mossyrock, Silver Creek, Salkum, Ethel, Onalaska and Centralia. Service includes Centralia Community College, DSHS-WorkFirst and DES-WorkSource programs (at the Lewis County Mall), the Lewis County Courthouse and the Juvenile Justice Center.

## **Revenue Service Vehicles**

Eleven ADA-accessible cutaways (minibuses) and two ADA-accessible buses.

## **Intermodal Connections**

Amtrak at Amtrak Station in Centralia and Twin Transit throughout Centralia.

2012 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$22,723	\$0
Contract Revenues	\$6,540	\$0
State Funds	\$214,693	\$0

**Federal Assistance**

FTA §5311 Other than Urbanized Area Formula Funds	\$85,688	\$0
<b>Total Federal Assistance</b>	<b>\$85,688</b>	<b>\$0</b>
<b>Total Annual Revenues Expended</b>	<b>\$329,644</b>	<b>\$0</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	13	13

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Bus	118,989	3,661	11,759
Demand Response	3,535	281	284
Total	122,524	3,942	12,043

Performance Measures	2011	2012	% Change
Operating Cost per Passenger Trip	\$42.19	\$27.37	-35.12
Operating Cost per Revenue Vehicle Hour	\$83.50	\$83.62	0.15
Operating Cost per Revenue Vehicle Mile	\$2.83	\$2.69	-4.93



# ***Lower Columbia Community Action Council***

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## **System Snapshot**

- **Operating name** – Lower Columbia Community Action Council (CAP)
- **Service area** – Longview to Chehalis; Longview to Vancouver.
- **Congressional district** – 3
- **Legislative districts** – 18, 19, 20 and 49
- **Planning regions** – Southwest Washington RTPO and Cowlitz-Wahkiakum Council of Governments
- **Type of agency** – Nonprofit
- **Governing body** – 12-member board of directors.
- **Types of service and eligibility** – Fixed route service for the general public and demand response for senior citizens and people with disabilities.
- **Days of service** – Monday through Saturday.
- **Base fare** – \$1.00

## **Current Operations**

- Six round trips weekdays and two round trips Saturday between Longview and Vancouver (Salmon Creek Park and Ride) with stops in Kalama and Woodland.
- Four round trips weekdays and two round trips Saturday between Longview and Chehalis (Walmart) with stops in Castle Rock and Exit 63 near Toledo/Winlock.
- Paratransit services in the Longview/Kelso area. Demand response services for seniors living in Cowlitz and Wahkiakum Counties.
- Rides for seniors provided by volunteer drivers as a Retired Senior Volunteer Program (RSVP) agency.
- Medicaid client transportation services.

## **Revenue Service Vehicles**

Ten vehicles total; Seven ADA-accessible cutaways (minibuses), two ADA-accessible vans and one 6-passenger minivan.

## **Intermodal Connections**

RiverCities Transit in Longview/Kelso, L.E.W.I.S. Mountain Transit in Lewis County, C-TRAN in Clark County, Twin Transit in Lewis County, Greyhound Bus Lines in Kelso and Amtrak in Kelso.

2012 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$32,559	\$0
Contract Revenues	\$56,032	\$0
Local Funds	\$5,740	\$25,393
State Funds	\$144,621	\$62,466

**Federal Assistance**

FTA §5311 Other than Urbanized Area Formula Funds	\$144,621	\$39,105
Other Federal Funds	\$139,767	\$0
<b>Total Federal Assistance</b>	<b>\$284,388</b>	<b>\$39,105</b>
<b>Total Annual Revenues Expended</b>	<b>\$523,340</b>	<b>\$126,964</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
<b>Total</b>	10	9

**Other Resources**

Number of Volunteer Drivers	5	
Number of Personal Vehicles in Service	5	

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips	Sponsored Unlinked Trips
Commuter Bus	207,039	5,150	33,453	–
Demand Response	113,468	4,574	–	4,105
<b>Total</b>	<b>320,507</b>	<b>9,724</b>	<b>33,453</b>	<b>4,105</b>

Performance Measures	2011	2012	% Change
Operating Cost per Passenger Trip	\$13.17	\$13.93	5.80
Operating Cost per Revenue Vehicle Hour	\$61.32	\$53.82	-12.23
Operating Cost per Revenue Vehicle Mile	\$1.79	\$1.63	-8.78

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**Executive Director**

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## System Snapshot

- **Operating name** – Mount Si Senior Center
- **Service area** – The Mount Si Senior Center provides service to the population of North Bend, Snoqualmie, Fall City and the surrounding areas.
- **Congressional district** – 8
- **Legislative district** – 5
- **Planning region** – Puget Sound Regional Council
- **Type of agency** – Private nonprofit
- **Governing body** – 10-member board of directors.
- **Types of service and eligibility** – Demand response transportation for North Bend, Snoqualmie, Fall City and the surrounding areas.
- **Days of service** – Primarily Monday through Friday.
- **Base fare** – \$1.00 per rider (per boarding), seniors are \$0.50.

## Current Operations

Transportation services are available for seniors, persons with disabilities, Medicaid recipients and the general public.

Demand response provides access to medical and social service appointments and essential shopping.

## Revenue Service Vehicles

Seven ADA-accessible cutaway (minibuses) with seating capacities for 11 to 14 passengers.

## Intermodal Connections

King County METRO, Snoqualmie Valley Transportation, Senior Services of Seattle/ King County and Volunteer Medical Transportation.

2012 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$8,884	\$0
Local Funds	\$300,891	\$0
State Funds	\$20,285	\$0

**Federal Assistance**

FTA §5311 Other than Urbanized Area Formula Funds	\$253,334	\$0
<b>Total Federal Assistance</b>	<b>\$253,334</b>	<b>\$0</b>
<b>Total Annual Revenues Expended</b>	<b>\$583,394</b>	<b>\$0</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	7	7

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Demand Response	190,779	11,682	32,724
Total	190,779	11,682	32,724

Performance Measures	2011	2012	% Change
Operating Cost per Passenger Trip	\$15.87	\$17.83	12.34
Operating Cost per Revenue Vehicle Hour	\$43.13	\$49.94	15.79
Operating Cost per Revenue Vehicle Mile	\$2.50	\$3.06	22.32

# ***Okanogan County Transportation and Nutrition***

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## **System Snapshot**

- **Operating name** – Okanogan County Transportation and Nutrition
- **Service area** – Okanogan County into Wenatchee.
- **Congressional district** – 5
- **Legislative district** – 12
- **Planning region** – North Central RTPO
- **Type of agency** – Nonprofit
- **Governing body** – Board of directors.
- **Types of service and eligibility** – Intercity, demand response and fixed route deviated for the general public.
- **Days of service** – Monday through Friday.
- **Base fare** – Seniors – suggested donation; people with disabilities – \$1.50 all day; general public – \$1.00 per intercity boarding. Fares based on location of boarding and destination.

## **Current Operations**

- Dial-a-ride service provided within Omak, Okanogan, Oroville, Tonasket, Twisp and Brewster.
- Fixed route deviated service in Omak/Okanogan area.
- Intercity trips to Wenatchee twice monthly to provide access to services, goods and other forms of transportation.
- Intercity trips to Omak/Okanogan area once a month from Oroville, Tonasket, Twisp and Brewster.
- Intercity, employment-related transportation for low-income and/or people with disabilities.
- Two daily round trips Monday through Thursday, Omak to Bridgeport/Brewster; three daily round trips Monday through Friday, Omak to Oroville; and two daily round trips Monday through Friday, Omak to Coulee Dam.

## **Revenue Service Vehicles**

Thirteen ADA-accessible cutaways (minibuses).

## **Intermodal Connections**

Northwest Trailways

2012 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$72,542	\$0
Contract Revenues	\$144,302	\$0
Local Funds	\$107,785	\$0
State Funds	\$199,461	\$0

**Federal Assistance**

FTA §5311 Other than Urbanized Area Formula Funds	\$187,686	\$0
FTA JARC (§5316) Program Funds	\$62,505	\$0
<b>Total Federal Assistance</b>	<b>\$250,191</b>	<b>\$0</b>
<b>Total Annual Revenues Expended</b>	<b>\$774,281</b>	<b>\$0</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
<b>Total</b>	13	13

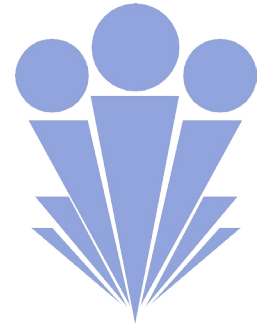
Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Bus	185,163	6,990	35,192
Demand Response	131,920	10,544	35,671
<b>Total</b>	<b>317,083</b>	<b>17,534</b>	<b>70,863</b>

Performance Measures	2011	2012	% Change
Operating Cost per Passenger Trip	\$10.08	\$10.93	8.40
Operating Cost per Revenue Vehicle Hour	\$40.31	\$44.16	9.55
Operating Cost per Revenue Vehicle Mile	\$2.20	\$2.44	10.99

# People For People – Moses Lake

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## System Snapshot

- **Operating name** – People For People – Moses Lake
- **Service area** – Grant, Adams and Lincoln Counties
- **Congressional districts** – 4 and 5
- **Legislative districts** – 7, 9, 12 and 13
- **Planning region** – Quad County RTPO
- **Type of agency** – Nonprofit
- **Governing body** – Nine-member volunteer board of directors.
- **Types of service and eligibility** – Demand response and fixed route deviated service for persons with special needs as well as the general public. Contractor for Grant Transit Authority providing fixed route/demand response service in Grant County.
- **Days of service** – Weekdays – Paratransit; Monday through Saturday – Grant County fixed route/ADA.
- **Base fare** – People For People is fare free (donations are accepted).

## Current Operations

For seniors, access to nutrition sites, health care, social services, recreation and educational opportunities. Weekly trips to city centers for seniors and other residents in Adams County for shopping and personal business. For persons with disabilities, access to sheltered workshops, job training, social services, health care, shopping facilities and community activities. For low-income residents of Grants, Lincoln and Adams counties, access to employment and employment-related services. For Grant County special needs individuals, access to basic services. Community Connectors from rural communities to Spokane and Moses Lake. Health shuttle to Wenatchee from Moses Lake, Ephrata and Quincy for cancer treatment and medical care.

## Revenue Service Vehicles

Twenty-eight vehicles all are ADA-accessible: twenty-five, 14-passenger cutaways (minibuses); and three, 5-passenger minivans.

## Intermodal Connections

Grant Transit Authority, Link Transit, Spokane Transit Authority, Northwestern Trailways, Greyhound, Amtrak and Special Mobility Services.

2012 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$6,632	\$0
Contract Revenues	\$723,379	\$0
State Funds	\$279,550	\$0

**Federal Assistance**

FTA §5310 Special Needs of Elderly Individuals and Individuals with Disabilities Formula Program funds	\$41,684	\$0
FTA §5311 Other than Urbanized Area Formula Funds	\$363,089	\$0
<b>Total Federal Assistance</b>	<b>\$404,773</b>	<b>\$0</b>
<b>Total Annual Revenues Expended</b>	<b>\$1,414,334</b>	<b>\$0</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	28	28

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Commuter Bus	84,073	3,987	12,747
Demand Response	337,418	20,957	35,752
Total	421,491	24,944	48,499

Performance Measures	2011	2012	% Change
Operating Cost per Passenger Trip	\$25.95	\$29.16	12.38
Operating Cost per Revenue Vehicle Hour	\$56.80	\$56.70	-0.18
Operating Cost per Revenue Vehicle Mile	\$3.18	\$3.36	5.52



**Gracie Sexton**  
**Transportation Operations Manager**  
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[www.pfp.org](http://www.pfp.org)



### System Snapshot

- **Operating name** – People For People – Yakima
- **Service area** – Yakima County
- **Congressional district** – 4
- **Legislative districts** – 13, 14 and 15
- **Planning region** – Yakima Valley Conference of Governments
- **Type of agency** – Nonprofit
- **Governing body** – Nine-member volunteer board of directors.
- **Types of service and eligibility** – Demand response for seniors and persons with disabilities living in Yakima County; intercity service for special needs and general public; fixed route deviated and demand response.
- **Days of service** – Monday through Friday, 5:00 a.m. to 6:00 p.m.
- **Base fare** – Fare-free (donations accepted).

### Current Operations

Transportation for senior citizens to nutrition sites, medical services, mental health services and human services in Yakima County. Transportation for people with disabilities to job training, human services, medical appointments, access to shopping facilities and other community activities. Transportation for WorkFirst clients and people living at or below the poverty level. Demand response and deviated/fixed route services for the general public living in rural areas of Yakima who do not qualify for other public transportation or special needs transportation services. Community Connector route, providing intercity service within the I-82 Corridor between Yakima and Prosser with access to Yakima Transit and BenFranklin Transit.

### Revenue Service Vehicles

Thirty vehicles for Yakima County service; includes two vans and twenty-eight cutaways. All vehicles are ADA-accessible.

### Intermodal Connections

Ben-Franklin Transit, Yakima Transit and Pahto Public Passage.

2012 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	3,374	
Contract Revenues	\$180,473	\$0
State Funds	\$528,320	\$0

**Federal Assistance**

FTA §5311 Other than Urbanized Area Formula Funds	\$482,843	\$0
FTA JARC (§5316) Program Funds	\$218,330	\$0
FTA New Freedom (§5317) Program Funds	\$55,845	\$0
<b>Total Federal Assistance</b>	<b>\$757,018</b>	<b>\$0</b>
<b>Total Annual Revenues Expended</b>	<b>\$1,469,185</b>	<b>\$0</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
<b>Total</b>	30	30

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Commuter Bus	86,037	3,566	40,742
Demand Response	346,520	20,191	31,234
<b>Total</b>	<b>432,557</b>	<b>23,757</b>	<b>71,976</b>

Performance Measures	2011	2012	% Change
Operating Cost per Passenger Trip	\$24.09	\$20.41	-15.27
Operating Cost per Revenue Vehicle Hour	\$59.43	\$61.84	4.06
Operating Cost per Revenue Vehicle Mile	\$3.22	\$3.40	5.48

# ***Rural Resources Community Action***

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**Rod Van Alyne**  
**Transportation Division Director**  
956 South Main  
Colville, WA 99114  
509-685-6127  
[www.ruralresources.org](http://www.ruralresources.org)



## **System Snapshot**

- **Operating name** – Rural Resources Community Action
- **Service area** – Stevens, Ferry and Pend Oreille Counties
- **Congressional district** – 5
- **Legislative district** – 7
- **Planning region** – North East Washington RTPPO
- **Type of agency** – Nonprofit
- **Governing body** – Board of directors.
- **Types of service and eligibility** – General public transportation; senior transportation; and Head Start/ECEAP transportation for preschool, low-income children in Colville and Cusick.
- **Days of service** – Monday through Friday, some volunteer transportation is available evenings and weekends.
- **Base fare** – Commuter service – \$0.50 per trip. All other services are donation-based (suggested level \$0.50 for local trips and \$5.00 for intercity trips).

## **Current Operations**

Two, fixed route commuter services twice daily between Kettle Falls and Colville and between Colville and Chewelah. Dial-a-ride services operate Monday through Thursday in Ferry County between Curlew and Republic, and in Pend Oreille County from Cusick/Usk to Newport; and weekdays in Stevens County between Colville and Kettle Falls. Biweekly trips to Kettle Falls, Colville and Chewelah to provide access to medical facilities, social services, shopping, libraries and recreation. Senior transportation for medical transportation and nutritional support to meal sites and shopping.

## **Revenue Service Vehicles**

Fourteen vehicles total. Seven, 14-passenger ADA-accessible cutaways (minibuses). Seven school buses for Head Start/ECEAP transportation. Three are ADA-accessible, lift-equipped.

## **Intermodal Connections**

The Gold Line intercity bus and volunteer drivers support limited access to intermodal connections.

2012 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$7,905	\$0
State Funds	\$134,812	\$0

**Federal Assistance**

FTA §5311 Other than Urbanized Area Formula Funds	\$433,569	\$0
<b>Total Federal Assistance</b>	<b>\$433,569</b>	<b>\$0</b>
<b>Total Annual Revenues Expended</b>	<b>\$576,286</b>	<b>\$0</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	14	10

**Other Resources**

Number of Volunteer Drivers	10	
Number of Personal Vehicles in Service	10	

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Commuter Bus	45,729	1,610	7,061
Demand Response	326,095	13,447	22,435
<b>Total</b>	<b>371,824</b>	<b>15,057</b>	<b>29,496</b>

Performance Measures	2011	2012	% Change
Operating Cost per Passenger Trip	\$21.09	\$19.54	-7.36
Operating Cost per Revenue Vehicle Hour	\$39.79	\$38.27	-3.81
Operating Cost per Revenue Vehicle Mile	\$1.68	\$1.55	-7.74

# Skamania County Senior Services

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**Marilyn Butler, Director**

**BreAnna Porter, Assistant Director**

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Stevenson, WA 98648

509-427-3990

[www.skamaniacounty.org/senior-services](http://www.skamaniacounty.org/senior-services)



## System Snapshot

- **Operating name** – Skamania County Senior Services
- **Service area** – Skamania County and a 50-mile radius outside the county borders.
- **Congressional districts** – 3
- **Legislative district** – 15 and 17
- **Planning region** – Southwest Washington Regional Transportation Council
- **Type of agency** – General purpose government
- **Governing body** – Three-member board of county commissioners.
- **Types of service and eligibility** – Demand response and fixed route deviated transportation for Skamania County residents.
- **Days of service** – Primarily Monday through Friday.
- **Base fare** – Transit \$1.00 (in county), \$2.00 (out of county). Demand response \$2.00 (in county), \$4.00 (out of county). Demand response (age 60 and over), donations requested.

## Current Operations

Transportation services are available for seniors, persons with disabilities, Medicaid recipients and the general public. Demand response provides access to medical and social service appointments and essential shopping. Transit provides a fixed route deviated service, Monday through Friday, between Skamania County and Fisher's Landing Transit Center in Vancouver, Washington.

## Revenue Service Vehicles

Nine vehicles total: Two, 20-passenger transit buses (ADA-accessible); one, 18-passenger demand response bus (ADA-accessible); six, 5-passenger minivans (ADA accessible).

## Intermodal Connections

Tri-met (Portland, Oregon) and C-TRAN (Vancouver, Washington).

2012 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$20,454	\$0
Local Funds	\$174,911	\$0
State Funds	\$211,691	\$0

**Federal Assistance**

FTA §5310 Special Needs of Elderly Individuals and Individuals with Disabilities Formula Program funds	\$0	\$40,312
<b>Total Federal Assistance</b>	<b>\$0</b>	<b>\$40,312</b>
<b>Other Funds</b>	<b>\$0</b>	<b>\$1,860</b>
<b>Total Annual Revenues Expended</b>	<b>\$407,056</b>	<b>\$42,172</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	9	9

**Other Resources**

Number of Volunteer Drivers	4	
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Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Bus	240,290	7,664	11,897
Demand Response	66,323	2,290	7,484
Total	306,613	9,954	19,381

Performance Measures	2011	2012	% Change
Operating Cost per Passenger Trip	\$20.53	\$21.00	2.30
Operating Cost per Revenue Vehicle Hour	\$45.45	\$40.89	-10.02
Operating Cost per Revenue Vehicle Mile	\$2.13	\$1.33	-37.67

# Special Mobility Services, Inc.

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**Dave “Hutch” Hutchisson**

**Supervisor**

North 707 Napa

Spokane, WA 99202

509-534-7171

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## System Snapshot

- **Operating name** – Special Mobility Services, Inc.
- **Service area** – Spokane County (Newport, Davenport and Ritzville); Priest River, ID
- **Congressional district** – 5
- **Legislative districts** – 3, 4, 6 and 7
- **Planning regions** – Spokane Regional Transportation Council, Northeast Washington RTPO, and Quad-County RTPO
- **Type of agency** – Nonprofit
- **Governing body** – Five-member board of directors.
- **Types of service and eligibility** – Fixed route, fixed route deviated and demand response for the general public.
- **Days of service** – Monday through Friday (see below) except for emergency demand response transportation service for Spokane County Mental Health.
- **Base fare** – Varies by route.

## Current Operations

**Fixed route services** – Ritzville/Spokane shuttle operates Thursday; Davenport/Spokane shuttle operates Monday, Wednesday and Friday.

**Fixed route deviated services** – Deer Park/Spokane shuttle operates weekdays; Newport/Spokane/Newport/Priest River, ID shuttle operates twice daily, weekdays except Tuesday.

**Demand response services** – Weekday service for residents living north of Spokane Transit Authority’s service area, including the communities of Deer Park, Elk, Chattaroy and Colbert. Spokane County Mental Health 24/7 service for crisis response emergency transportation.

## Revenue Service Vehicles

Ten, 14-passenger ADA-accessible minibuses.

## Intermodal Connections

Northeast Rural Resources with the Newport Shuttle once a week. People For People services coordinate with the Davenport and Ritzville shuttles. Greyhound and Amtrak in Spokane.

2012 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$20,097	\$0
Local Funds	\$13,001	\$20,276
State Funds	\$241,763	\$25,025

**Federal Assistance**

FTA §5311 Other than Urbanized Area Formula Funds	\$137,277	\$157,462
<b>Total Federal Assistance</b>	<b>\$137,277</b>	<b>\$157,462</b>
<b>Other Funds</b>	<b>\$1,808</b>	
<b>Total Annual Revenues Expended</b>	<b>\$413,946</b>	<b>\$202,763</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	10	10

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Bus	116,275	5,044	13,007
Demand Response	17,997	1,170	3,009
Total	134,272	6,214	16,016

Performance Measures	2011	2012	% Change
Operating Cost per Passenger Trip	\$27.55	\$25.85	-6.19
Operating Cost per Revenue Vehicle Hour	\$66.54	\$66.62	0.11
Operating Cost per Revenue Vehicle Mile	\$3.07	\$3.08	0.42



# Thurston Regional Planning Council

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**Karen Parkhurst**

**Senior Planner**

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## System Snapshot

- **Operating name** – Rural and Tribal Transportation Program (R/T) operated by Thurston Regional Planning Council and TOGETHER!
- **Service area** – Nisqually Indian Tribe Reservation and the Confederated Tribes of the Chehalis Reservation and the rural areas of Yelm, Rainier Tenino, Bucoda and Rochester.
- **Congressional districts** – 3 and 9
- **Legislative districts** – 20, 22 and 35
- **Type of agency** – Special district
- **Governing body** – 21-member intergovernmental board (representatives from local government jurisdictions and other organizations including the Nisqually Tribe and the Confederated Tribes of the Chehalis Reservation).
- **Types of service and eligibility** – Fixed route deviated and demand response service for the general public focusing on low-income clients and special needs clients.
- **Days of service** – Monday through Friday.
- **Base fare** – \$1 per one-way trip. Accept passes/transfers from Intercity and Twin Transit and state employee STAR Pass in lieu of fare and veterans and active duty military ride free.

## Current Operations

R/T connects rural residents to the urban core areas to access jobs, education and services. R/T also coordinates with Mason, Grays Harbor and Pierce counties and the Squaxin Indian Tribe. R/T provides connections to communities along the I-5 corridor to the north via Intercity, Sound, Pierce and other transits; to Greyhound services in Olympia; and Amtrak in Olympia. R/T coordinates with Senior Services for South Sound for transportation to adult day care and other elder programs. R/T connects veterans to services in the urban cores, with emphasis on the new facility in Lewis County and connections to services in Pierce County.

## Revenue Service Vehicles

Seven ADA-accessible cutaways (minibuses). TRPC does not own the vehicles or directly provide the service.

## Intermodal Connections

Intercity Transit in Thurston County and Twin Transit in Lewis County.

2012 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$6,403	\$0
Local Funds	\$50,926	\$0
State Funds	\$323,837	\$0

**Federal Assistance**

\$5311 Other than Urbanized Area Formula Funds	\$199,634	\$0
<b>Total Federal Assistance</b>	<b>\$199,634</b>	<b>\$0</b>
<b>Total Annual Revenues Expended</b>	<b>\$580,800</b>	<b>\$0</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	7	7

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Demand Response	227,556	8,400	42,803
Total	227,556	8,400	42,803

Performance Measures	2011	2012	% Change
Operating Cost per Passenger Trip	\$9.14	\$13.57	48.46
Operating Cost per Revenue Vehicle Hour	\$29.72	\$69.14	132.65
Operating Cost per Revenue Vehicle Mile	\$1.10	\$2.55	132.03

# **Wahkiakum County Health and Human Services**

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**Chris Holmes**  
**Human Services Manager**  
42 Elochoman Valley Road  
Cathlamet, WA 98612  
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[www.co.wahkiakum.wa.us](http://www.co.wahkiakum.wa.us)



## **System Snapshot**

- **Operating name** – Wahkiakum on the Move
- **Service area** – Wahkiakum County between Longview and Cathlamet to Naselle.
- **Congressional district** – 3
- **Legislative district** – 19
- **Planning region** – Southwest Washington RTPO
- **Type of agency** – County government
- **Governing body** – Board of commissioners.
- **Types of service and eligibility** – Fixed route deviated, intercity service for general public and demand response for passengers with disabilities. Shuttle service for seniors and passengers with disabilities.
- **Days of service** – General service Monday through Friday. Medicaid as scheduled.
- **Base fare** – \$1.00 per trip: Local runs and seniors are free.

## **Current Operations**

Wahkiakum on the Move provides Medicaid, public and senior transportation for medical appointments, employment (limited), social service appointments, educational opportunities and grocery shopping. This service is designed to enable Wahkiakum County residents who lack transportation resources to meet their basic needs.

## **Revenue Service Vehicles**

Three ADA-accessible cutaways (minibuses) and one, 12-passenger van.

## **Intermodal Connections**

Amtrak and Greyhound Bus Lines in Kelso.

2012 Annual Operating Information	Operating	Capital
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**Sources of Revenue Funds Expended**

Fare Revenues	\$3,690	\$0
Contract Revenues	\$71,982	\$0
State Funds	\$98,263	\$0

**Federal Assistance**

FTA §5311 Other than Urbanized Area Formula Funds	\$75,653	\$0
<b>Total Federal Assistance</b>	<b>\$75,653</b>	<b>\$0</b>
<b>Total Annual Revenues Expended</b>	<b>\$249,588</b>	<b>\$0</b>

Vehicles	Number of Vehicles in Total Fleet	Number of ADA Accessible Vehicles in Fleet
Total	4	3

Service Data	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Regular Unlinked Passenger Trips
Bus	70,684	3,003	9,063
Demand Response	17,406	816	1,053
Total	88,090	3,819	10,116

Performance Measures	2011	2012	% Change
Operating Cost per Passenger Trip	\$25.63	\$24.67	-3.74%
Operating Cost per Revenue Vehicle Hour	\$54.39	\$65.35	20.16%
Operating Cost per Revenue Vehicle Mile	\$2.31	\$2.83	22.65%

## ***Medicaid Transportation Brokers***

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Medicaid is a federal program that pays for basic health services for people with low-income, as well as long-term care for seniors and people with disabilities. Under Title XIX of the Social Security Act (Public Law 89-97), Congress established Medicaid by enacting the Medical Assistance Program in 1965. States administer their Medicaid programs and establish their eligibility standards, benefits packages, payment rates and rules consistent with federal requirements. The federal government requires states to provide non-emergency medical transportation (NEMT) for those Medicaid clients that could not otherwise access medical facilities and services.

In 1989 Washington state established a brokerage model—made up of 13 regions—to cost-effectively provide NEMT services for people eligible for medical assistance under the Medicaid State Plan who need access to health-care services and have no other means of transportation. Effective July 2011, program administration was transferred to the Health Care Authority, the agency that now provides the data for this report.

Medicaid transportation provides access to essential non-emergency health care services. Regional brokers successfully connect thousands of Washington citizens to dialysis, chemotherapy and preventive health care services everyday.

The 13 regions are based on travel patterns of citizens seeking health-care services. Acting as neutral third parties, regional brokers arrange cost-effective transportation access to medical services for eligible clients. Not only do the brokers contract with transportation-service providers, they ensure compliance with all contract standards.

Medicaid transportation providers review requests for transportation to medical services and authorizes the most cost-effective method that meets clients' mobility status and personal capabilities. These brokers are prohibited from directly providing transportation services in their contracted region. Brokers receive an administrative fee plus reimbursement for direct-trip costs. Brokers coordinate the trip, confirm eligibility, contract with and monitor transportation providers and reimburse the direct cost for the trip.

<b>Medicaid Regions</b>		
<b>Service Area (Counties)</b>	<b>Region #</b>	<b>Broker</b>
Island, San Juan, Skagit and Whatcom	3A	Northwest Regional Council
Snohomish	3B	Hopelink
King	4	Hopelink
Pierce	5	Paratransit Services
Clallam, Jefferson, Kitsap and Mason-north	6A	Paratransit Services
Grays Harbor, Lewis, Mason-south, Pacific and Thurston	6B	Paratransit Services
Clark, Cowlitz, Klickitat, Skamania and Wahkiakum	6C	Human Services Council
Benton, Columbia, Franklin, Kittitas, Walla Walla and Yakima	2	People for People
Chelan, Douglas and Okanogan	1A	People for People
Ferry, Pend Oreille and Stevens	1B	Special Mobility Services
Adams, Grant and Lincoln	1C	Special Mobility Services
Spokane	1D	Special Mobility Services
Asotin, Garfield and Whitman	1E	Special Mobility Services

## Passenger Trips

In 2012 Medicaid transportation brokers arranged nearly 2.9 million NEMT trips (down 3.5 percent from 2011). Community transportation providers supplied more than half of these passenger trips, and transit systems provided 40 percent of the trips. The majority of transit system-supplied trips occurred on fixed routes.

In 2012 transit systems provided about 6.8 million trips with demand response and deviated fixed route services (up 1.5 percent from 2011). Included in those numbers are the NEMT trips provided by transit systems that are reported in their individual sections.

## Cost Efficiency

Operating costs per passenger trip reflect annual operating and administrative costs averaged over the number of NEMT trips provided.

Costs are directly related to the size and nature of the service area, as well as the trip mode. A provider's service range affects the distance and time needed per trip. These factors affect fuel consumption, as does the size of the vehicle. The trip mode also affects cost per trip.

Statewide								
All Regions	Passenger Trips				Expenses			
Mode	2010	2011	2012	% Change	2010	2011	2012	% Change
Public Bus	1,351,385	1,047,010	912,939	-12.81	\$4,291,814	\$2,400,845	\$2,116,856	-11.83
Ambulatory	1,045,988	1,028,187	1,034,938	0.66	\$34,094,287	\$36,434,606	\$34,329,146	-5.78
Non-Ambulatory	375,979	347,500	357,940	3.00	\$16,450,621	\$15,806,977	\$15,844,734	0.24
Public Bus-ADA	201,120	141,970	130,246	-8.26	\$388,762	\$273,083	\$261,146	-4.37
Voucher	333,773	351,300	386,048	9.89	\$2,975,968	\$3,605,817	\$4,064,657	12.72
Mileage	21,182	14,585	13,366	-8.36	\$284,859	\$227,430	\$207,421	-8.80
Volunteer-Agency	29,084	28,035	22,322	-20.38	\$2,066,195	\$2,415,111	\$1,925,018	-20.29
Volunteer-Broker	29,774	7,232	3,185	-55.96	\$1,396,669	\$394,546	\$181,729	-53.94
Airline	180	126	94	-25.40	\$52,471	\$31,938	\$26,858	-15.91
Commercial Bus	194	216	184	-14.81	\$11,027	\$14,122	\$11,200	-20.69
Train	596	513	503	-1.95	\$28,540	\$26,368	\$27,302	3.54
Ferry	7,189	5,653	5,887	4.14	\$168,111	\$186,330	\$214,062	14.88
Ancillary	-	-	-	-	\$310,462	\$208,171	\$253,574	21.81
<b>Service Total</b>	<b>3,396,444</b>	<b>2,972,327</b>	<b>2,867,652</b>	<b>-3.52</b>	<b>\$62,519,786</b>	<b>\$62,025,344</b>	<b>\$59,463,704</b>	<b>-4.13</b>
Admin					\$9,902,384	\$10,515,846	\$10,580,313	0.61
Out of State	30	28	145	417.86	\$28,346	\$10,609	\$27,634	160.48
Meals & Lodging/in	39,415	39,245	38,800	-1.13	\$1,750,928	\$1,786,094	\$1,830,870	2.51
Meals & Lodging/ oos	369	229	742	224.02	\$10,022	\$10,071	\$53,411	430.34
<b>Subtotal</b>					<b>\$11,691,679</b>	<b>\$12,322,620</b>	<b>\$12,492,228</b>	<b>1.38</b>
<b>Grand Total</b>	<b>3,396,474</b>	<b>2,972,355</b>	<b>2,867,797</b>	<b>-3.52</b>	<b>\$74,211,465</b>	<b>\$74,347,964</b>	<b>\$71,955,932</b>	<b>-3.22</b>

Mode	Cost per Trip			
	2010	2011	2012	% Change
Public Bus	\$3.18	\$2.29	\$2.32	1.12
Ambulatory	\$32.60	\$35.44	\$33.17	-6.39
Non-Ambulatory	\$43.75	\$45.49	\$44.27	-2.68
Public Bus-ADA	\$1.93	\$1.92	\$2.01	4.24
Voucher	\$8.92	\$10.26	\$10.53	2.58
Mileage	\$13.45	\$15.59	\$15.52	-0.48
Volunteer-Agency	\$71.04	\$86.15	\$86.24	0.11
Volunteer-Broker	\$46.91	\$54.56	\$57.06	4.59
Service Total	\$18.41	\$20.87	\$20.74	-0.63
Admin. Costs	\$2.92	\$3.54	\$3.69	4.29
<b>Average</b>	<b>\$21.85</b>	<b>\$25.01</b>	<b>\$25.09</b>	<b>0.31</b>





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## System Snapshot

- **Operating name** – Hopelink
- **Service area** – Medicaid brokerage regions 3B (Snohomish County) and 4 (King County)
- **Congressional districts** – 2, 7, 8 and 9
- **Legislative districts** – 5, 11, 30, 32, 33, 34, 36, 37, 41, 43, 44, 45, 46, 47 and 48
- **Planning region** – Puget Sound Regional Council
- **Type of agency** – Nonprofit
- **Governing body** – Community action agency structure—one third of the members represent clients, one third represent the community at large and one third represent government.

## Current Operations

Special needs transportation brokerage for Snohomish and King counties as well as brokerage contracts with the Enumclaw, Kent and Tahoma school districts; Harborview Medical Center; Northwest Kidney Center; Lifelong Aids Alliance; and Boyer Children's Clinic.

## Intermodal Connections

King County Metro; Washington State Ferries; commercial air, bus and train services.

Region 3B (formerly Region 2)								
2011 and 2012 brokered services were provided by Hopelink. Paratransit Services provided them in 2010.								
Region 3B	Passenger Trips				Expenses			
Mode	2010	2011	2012	% Change	2010	2011	2012	% Change
Public Bus	100,097	37,276	30,518	-18.13	\$422,990	\$63,873	\$51,586	-19.24
Ambulatory	105,610	113,010	117,615	4.07	\$2,868,981	\$4,126,898	\$4,192,256	1.58
Non-Ambulatory	46,064	40,529	42,585	5.07	\$1,646,696	\$1,880,964	\$1,966,796	4.56
Voucher	17,086	30,618	46,431	51.65	\$95,315	\$191,481	\$292,929	52.98
Mileage	4,162	1	1	0.00	\$24,098	\$3	\$40	1233.33
Volunteer-Agency	3,553	1,556	69	-95.57	\$250,778	\$54,312	\$1,436	-97.36
Airline	–	4	3	-25.00	\$0	\$1,305	\$1,283	-1.69
Commercial Bus	1	1	1	0.00	\$39	\$22	\$48	118.18
Ferry	–	13	7	–	\$0	\$4,487	\$2,371	-47.16
Ancillary	–	–	–	–	\$0	\$37,961	\$45,370	19.52
<b>Service Total</b>	<b>276,573</b>	<b>223,008</b>	<b>237,230</b>	<b>6.38</b>	<b>\$5,308,896</b>	<b>\$6,361,306</b>	<b>\$6,554,115</b>	<b>3.03</b>
Admin	–	–	–	–	\$584,938	\$679,104	\$691,837	1.87
Out of State	–	–	3	–	\$0	\$0	\$1,046	–
Meals & Lodging/in	1,069	941	863	-8.29	\$66,573	\$56,536	\$56,234	-0.53
Meals & Lodging/ oos	–	33	101	–	\$0	\$1,320	\$4,809	264.32
<b>Subtotal</b>					<b>\$651,511</b>	<b>\$736,960</b>	<b>\$753,926</b>	<b>2.30</b>
<b>Grand Total</b>	<b>276,573</b>	<b>223,008</b>	<b>237,233</b>	<b>6.38</b>	<b>\$5,960,407</b>	<b>\$7,098,266</b>	<b>\$7,308,041</b>	<b>2.96</b>

Mode	Cost per Trip			
	2010	2011	2012	% Change
Public Bus	\$4.23	\$1.71	\$1.69	-1.35
Ambulatory	\$27.17	\$36.52	\$35.64	-2.39
Non-Ambulatory	\$35.75	\$46.41	\$46.19	-0.49
Voucher	\$5.58	\$6.25	\$6.31	0.88
Mileage	\$5.79	\$3.00	\$40.00	1233.33
Volunteer-Agency	\$70.58	\$34.90	\$20.82	-40.36
Service Total	\$19.20	\$28.53	\$27.63	-3.15
Admin. Costs	\$2.11	\$3.05	\$2.92	-4.23
<b>Average</b>	<b>\$21.55</b>	<b>\$31.83</b>	<b>\$30.81</b>	<b>-3.22</b>

Region 4 (formerly Region 3)								
Brokered services were provided by Hopelink.								
Region 4	Passenger Trips				Expenses			
Mode	2010	2011	2012	% Change	2010	2011	2012	% Change
Public Bus	431,120	294,430	319,718	8.6	\$1,588,811	\$656,915	\$712,317	8.4
Ambulatory	406,654	400,606	421,047	5.1	\$11,482,975	\$12,574,759	\$11,944,757	-5.0
Non-Ambulatory	144,898	127,238	134,360	5.6	\$6,074,783	\$5,590,389	\$5,638,188	0.9
Voucher	110,265	112,078	114,292	2.0	\$478,909	\$552,899	\$586,749	6.1
Mileage	2	9	1	-88.9	\$73	\$352	\$220	-37.5
Volunteer-Agency	853	–	–	–	\$5,571	\$0	\$0	–
Airline	10	1	3	200.0	\$2,272	\$381	\$1,036	171.9
Commercial Bus	10	14	7	-50.0	\$470	\$653	\$407	-37.7
Train	7	4	6	50.0	\$366	\$231	\$407	76.4
Ferry	272	398	633	59.0	\$99,242	\$123,426	\$154,196	24.9
Ancillary	–	–	–	–	\$308,818	\$169,914	\$207,322	22.0
<b>Service Total</b>	<b>1,094,091</b>	<b>934,778</b>	<b>990,067</b>	<b>5.9</b>	<b>\$20,042,288</b>	<b>\$19,669,919</b>	<b>\$19,245,600</b>	<b>-2.2</b>
Admin					\$3,243,054	\$3,433,788	\$3,494,452	1.8
Out of State	–	2	19	850.0	\$0	\$598	\$5,940	893.3
Meals & Lodging/in	2,370	2,922	2,799	-4.2	\$86,437	\$130,436	\$135,583	3.9
Meals & Lodging/ oos	–	–	328	–	\$0	\$0	\$35,913	–
<b>Subtotal</b>					<b>\$3,329,491</b>	<b>\$3,564,822</b>	<b>\$3,671,887</b>	<b>3.0</b>
<b>Grand Total</b>	<b>1,094,091</b>	<b>934,780</b>	<b>990,086</b>	<b>5.9</b>	<b>\$23,371,779</b>	<b>\$23,234,741</b>	<b>\$22,917,487</b>	<b>-1.4</b>

Mode	Cost per Trip			
	2010	2011	2012	% Change
Public Bus	\$3.69	\$2.23	\$2.23	-0.1
Ambulatory	\$28.24	\$31.39	\$28.37	-9.6
Non-Ambulatory	\$41.92	\$43.94	\$41.96	-4.5
Voucher	\$4.34	\$4.93	\$5.13	4.1
Mileage	\$36.36	\$39.11	\$219.96	462.4
Volunteer-Agency	\$6.53	–	–	–
Service Total	\$18.32	\$21.04	\$19.44	-7.6
Admin. Costs	\$2.96	\$3.67	\$3.53	-3.9
<b>Average</b>	<b>\$21.36</b>	<b>\$24.86</b>	<b>\$23.15</b>	<b>-6.9</b>



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**BJ Jacobson, Transportation Services Manager**  
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## System Snapshot

- **Operating name** – Human Services Council
- **Service area** – Medicaid region 6C (Clark, Cowlitz, Klickitat, Skamania and Wahkiakum counties)
- **Congressional district** – 3
- **Legislative districts** – 15, 17, 18 and 49
- **Planning regions** – Southwest Washington RTPPO and Southwest Washington Regional Transportation Council
- **Type of agency** – Nonprofit
- **Governing body** – Eleven-member board of directors composed of representatives of public and private agencies; and volunteers in the fields of health, welfare, recreation, schools, business, labor and other community groups.

## Current Operations

Human Services Council provides the following services:

- Medicaid transportation for Clark, Cowlitz, Klickitat, Skamania and Wahkiakum counties.
- Employment transportation for low-income residents of Clark County.
- Reserve-A-Ride transportation for low-income, elderly and disabled residents of Clark, Cowlitz and Wahkiakum counties.
- Sponsor-A-Ride transportation for low-income, elderly and disabled residents of Clark County.

Region 6C (formerly Region 7)								
Brokered services were provided by Human Services Council.								
Region 6C	Passenger Trips				Expenses			
Mode	2010	2011	2012	% Change	2010	2011	2012	% Change
Public Bus	174,183	179,230	148,923	-16.91	\$232,626	\$241,790	\$233,330	-3.50
Ambulatory	106,818	102,413	94,205	-8.01	\$3,596,110	\$3,630,334	\$3,190,806	-12.11
Non-Ambulatory	37,461	37,849	43,563	15.10	\$1,649,851	\$1,650,109	\$1,934,377	17.23
Public Bus-ADA	27,397	25,070	24,944	-0.50	\$60,248	\$56,291	\$59,660	5.98
Voucher	24,091	25,546	30,460	19.24	\$266,399	\$336,331	\$391,664	16.45
Mileage	38	58	109	87.93	\$2,155	\$2,646	\$2,603	-1.64
Volunteer-Agency	6,268	4,669	4,273	-8.48	\$386,850	\$277,677	\$250,883	-9.65
Train	575	498	471	-5.42	\$27,586	\$25,665	\$25,581	-0.33
<b>Service Total</b>	<b>376,831</b>	<b>375,333</b>	<b>346,948</b>	<b>-7.56</b>	<b>\$6,221,825</b>	<b>\$6,220,843</b>	<b>\$6,088,903</b>	<b>-2.12</b>
Admin					\$933,024	\$956,352	\$950,933	-0.57
Meals & Lodging/in	2,059	2,410	1,630	-32.37	\$124,417	\$138,085	\$92,370	-33.11
Meals & Lodging/ oos	–	68	–	–	\$0	\$3,280	\$0	–
<b>Subtotal</b>					<b>\$1,057,441</b>	<b>\$1,097,717</b>	<b>\$1,043,303</b>	<b>-4.96</b>
<b>Grand Total</b>	<b>376,831</b>	<b>375,333</b>	<b>346,948</b>	<b>-7.56</b>	<b>\$7,279,266</b>	<b>\$7,318,560</b>	<b>\$7,132,206</b>	<b>-2.55</b>

Mode	Cost per Trip			
	2010	2011	2012	% Change
Public Bus	\$1.34	\$1.35	\$1.57	16.14
Ambulatory	\$33.67	\$35.45	\$33.87	-4.45
Non-Ambulatory	\$44.04	\$43.60	\$44.40	1.85
Public Bus-ADA	\$2.20	\$2.25	\$2.39	6.52
Voucher	\$11.06	\$13.17	\$12.86	-2.33
Mileage	\$56.71	\$45.62	\$23.88	-47.66
Volunteer-Agency	\$61.72	\$59.47	\$58.71	-1.28
Service Total	\$16.51	\$16.57	\$17.55	5.89
Admin. Costs	\$2.48	\$2.55	\$2.74	7.57
<b>Average</b>	<b>\$19.32</b>	<b>\$19.50</b>	<b>\$20.56</b>	<b>5.43</b>

# Northwest Regional Council

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**Victoria Doerper**  
**Executive Director**

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## System Snapshot

- **Operating name** – Northwest Regional Council
- **Service area** – Medicaid Region 3A ( Island, San Juan, Skagit and Whatcom counties)
- **Congressional district** – 2
- **Legislative districts** – 10, 39, 40 and 42
- **Planning regions** – Whatcom Council of Governments, Skagit MPO and Skagit Island RTPO
- **Type of agency** – Association of county governments
- **Governing body** – Eight-member board of directors composed of two elected officials from each member county (Island, San Juan, Skagit and Whatcom).

## Current Operations

- Medicaid transportation broker for Whatcom, Skagit, Island and San Juan counties.

## Intermodal Connections

- Greyhound
- County Connector (inter-county transit connection)
- West-Isle Air
- Washington State Ferries

Region 3A (formerly Region 1)								
Brokered services were provided by the Northwest Regional Council.								
Region 3A	Passenger Trips				Expenses			
Mode	2010	2011	2012	% Change	2010	2011	2012	% Change
Public Bus	41,013	31,246	27,498	-12.00	\$78,710	\$64,598	\$54,388	-15.81
Ambulatory	38,476	32,831	32,438	-1.20	\$1,136,377	\$960,079	\$1,030,420	7.33
Non-Ambulatory	4,174	4,103	3,930	-4.22	\$291,128	\$264,848	\$268,748	1.47
Public Bus-ADA	61,497	53,877	50,221	-6.79	\$75,686	\$75,647	\$69,056	-8.71
Voucher	14,652	15,027	18,284	21.67	\$149,121	\$183,746	\$232,247	26.40
Mileage	1,271	894	1,710	91.28	\$16,280	\$12,372	\$18,419	48.88
Volunteer-Agency	517	782	834	6.65	\$29,471	\$44,737	\$52,355	17.03
Airline	12	7	16	128.57	\$642	\$478	\$966	102.09
Commercial Bus	4	13	10	-23.08	\$129	\$386	\$247	-36.01
Ferry	2,860	2,452	2,290	-6.61	\$37,377	\$35,378	\$31,836	-10.01
Ancillary	-	-	-	-	\$308	\$296	\$882	198.04
<b>Service Total</b>	<b>164,476</b>	<b>141,232</b>	<b>137,231</b>	<b>-2.83</b>	<b>\$1,815,227</b>	<b>\$1,642,565</b>	<b>\$1,759,565</b>	<b>7.12</b>
Admin					\$714,964	\$773,496	\$773,496	0.00
Out of State	-	-	9	-	\$0	\$0	\$1,817	-
Meals & Lodging/in	3,473	3,349	3,913	16.84	\$137,583	\$131,694	\$195,674	48.58
Meals & Lodging/ oos	-	-	52	-	\$0	\$0	\$3,976	-
<b>Subtotal</b>					<b>\$852,547</b>	<b>\$905,190</b>	<b>\$974,963</b>	<b>7.71</b>
<b>Grand Total</b>	<b>164,476</b>	<b>141,232</b>	<b>137,240</b>	<b>-2.83</b>	<b>\$2,667,774</b>	<b>\$2,547,755</b>	<b>\$2,734,528</b>	<b>7.33</b>

Mode	Cost per Trip			
	2010	2011	2012	% Change
Public Bus	\$1.92	\$2.07	\$1.98	-4.33
Ambulatory	\$29.53	\$29.24	\$31.77	8.63
Non-Ambulatory	\$69.75	\$64.55	\$68.38	5.94
Public Bus-ADA	\$1.23	\$1.40	\$1.38	-2.07
Voucher	\$10.18	\$12.23	\$12.70	3.88
Mileage	\$12.81	\$13.84	\$10.77	-22.17
Volunteer-Agency	\$57.00	\$57.21	\$62.78	9.73
Service Total	\$11.04	\$11.63	\$12.82	10.25
Admin. Costs	\$4.35	\$5.48	\$5.64	2.92
<b>Average</b>	<b>\$16.22</b>	<b>\$18.04</b>	<b>\$19.93</b>	<b>10.45</b>



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## System Snapshot

- **Operating name** – Paratransit Services
- **Service range** – Medicaid Regions 5 (Pierce County), 6A (Clallam, Jefferson, Kitsap and north Mason counties) and 6B (Grays Harbor, Lewis, south Mason, Pacific and Thurston counties)
- **Congressional districts** – 1, 2, 3, 6, 7, 8 and 9
- **Legislative districts** – 2, 19, 20, 22, 23, 24, 25, 26, 27, 28, 29, 31 and 35
- **Planning regions** – Puget Sound Regional Council, Peninsula RTPO, Thurston Regional Planning Council and Southwest Washington RTPO
- **Type of agency** – Nonprofit
- **Governing body** – Nine-member board of directors composed of community and business leaders.

## Current Operations

- Broker of Medicaid transportation and interpreter services for nine counties in western Washington with a total service area of approximately 12,600 square miles and a population of approximately 1.2 million people.
- Accessible public transit systems in Alaska, Washington, Oregon and northern California.

## Intermodal Connections

In Pierce County, the Beyond the Borders program provides linkages to the Roy “Y” transit center.

Paratransit Services provides linkages for Medicaid clients whenever possible to all fixed route systems in Pierce, Clallam, Jefferson, Thurston, Kitsap, Lewis, Pacific, Grays Harbor and Mason counties.

<b>Region 5 (formerly Region 4)</b>								
Brokered services were provided by Paratransit Services.								
<b>Region 5</b>	<b>Passenger Trips</b>				<b>Expenses</b>			
<b>Mode</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change</b>
Public Bus	349,429	290,353	178,504	-38.52	\$1,071,927	\$760,848	\$466,591	-38.67
Ambulatory	110,122	118,537	116,024	-2.12	\$3,386,882	\$3,815,259	\$3,513,605	-7.91
Non-Ambulatory	51,129	55,397	52,119	-5.92	\$1,982,655	\$2,156,149	\$1,888,911	-12.39
Public Bus-ADA	48,431	58	58	0.00	\$107,568	\$81	\$122	50.62
Voucher	14,290	21,076	22,173	5.20	\$76,207	\$133,985	\$140,052	4.53
Mileage	1,676	3,233	2,311	-28.52	\$8,143	\$22,828	\$15,428	-32.42
Volunteer-Agency	90	28	2	-92.86	\$6,706	\$2,834	\$209	-92.63
Commercial Bus	–	1	–	-100.00	\$0	\$61	\$0	-100.00
Ferry	86	52	76	46.15	\$357	\$252	\$355	40.77
<b>Service Total</b>	<b>575,253</b>	<b>488,735</b>	<b>371,267</b>	<b>-24.04</b>	<b>\$6,640,445</b>	<b>\$6,892,297</b>	<b>\$6,025,272</b>	<b>-12.58</b>
Admin					\$1,280,183	\$1,461,396	\$1,461,396	0.00
Out of State	7	14	1	-92.86	\$13,640	\$4,324	\$434	-89.96
Meals & Lodging/in	4,493	4,080	3,894	-4.56	\$197,866	\$204,512	\$194,711	-4.79
Meals & Lodging/ oos	91	82	36	-56.10	\$4,637	\$2,865	\$1,505	-47.47
<b>Subtotal</b>					<b>\$1,496,325</b>	<b>\$1,673,097</b>	<b>\$1,658,046</b>	<b>-0.90</b>
<b>Grand Total</b>	<b>575,260</b>	<b>488,749</b>	<b>371,268</b>	<b>-24.04</b>	<b>\$8,136,770</b>	<b>\$8,565,394</b>	<b>\$7,683,318</b>	<b>-10.30</b>

<b>Mode</b>	<b>Cost per Trip</b>			
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change</b>
Public Bus	\$3.07	\$2.62	\$2.61	-0.25
Ambulatory	\$30.76	\$32.19	\$30.28	-5.91
Non-Ambulatory	\$38.78	\$38.92	\$36.24	-6.88
Public Bus-ADA	\$2.22	\$1.40	\$2.10	50.62
Voucher	\$5.33	\$6.36	\$6.32	-0.64
Mileage	\$4.86	\$7.06	\$6.68	-5.45
Volunteer-Agency	\$74.52	\$101.21	\$104.47	3.22
Service Total	\$11.54	\$14.10	\$16.23	15.08
Admin. Costs	\$2.23	\$2.99	\$3.94	31.64
<b>Average</b>	<b>\$14.14</b>	<b>\$17.53</b>	<b>\$20.69</b>	<b>18.09</b>

Region 6A (formerly Region 5)								
Brokered services were provided by Paratransit Services.								
Region 6A	Passenger Trips				Expenses			
Mode	2010	2011	2012	% Change	2010	2011	2012	% Change
Public Bus	57,883	54,568	42,517	-22.08	\$167,061	\$155,384	\$150,777	-2.97
Ambulatory	61,695	58,420	51,518	-11.81	\$2,712,801	\$2,651,955	\$2,368,727	-10.68
Non-Ambulatory	13,304	12,769	12,816	0.37	\$681,631	\$719,964	\$666,771	-7.39
Public Bus-ADA	4,200	6,296	1,950	-69.03	\$20,349	\$23,841	\$7,605	-68.10
Voucher	15,695	15,247	13,535	-11.23	\$152,962	\$184,098	\$177,322	-3.68
Mileage	3,922	3,986	3,412	-14.40	\$34,501	\$37,570	\$33,324	-11.30
Volunteer-Agency	413	138	2	-98.55	\$29,852	\$13,908	\$87	-99.37
Commercial Bus	1	4	1	-75.00	\$74	\$200	\$29	-85.75
Train	—	5	—	-100.00	\$0	\$125	\$0	-100.00
Ferry	3,971	2,692	2,879	6.95	\$31,135	\$22,254	\$25,296	13.67
<b>Service Total</b>	<b>161,084</b>	<b>154,125</b>	<b>128,630</b>	<b>-16.54</b>	<b>\$3,830,367</b>	<b>\$3,809,299</b>	<b>\$3,429,938</b>	<b>-9.96</b>
Admin					\$555,964	\$679,980	\$682,813	0.42
Out of State	2	2	3	50.00	\$959	\$357	\$1,157	224.09
Meals & Lodging/in	3,082	3,673	3,172	-13.64	\$147,044	\$176,956	\$150,913	-14.72
Meals & Lodging/ oos	10	2	—	-100.00	\$775	\$253	\$0	-100.00
<b>Subtotal</b>					<b>\$704,742</b>	<b>\$857,546</b>	<b>\$834,883</b>	<b>-2.64</b>
<b>Grand Total</b>	<b>161,086</b>	<b>154,127</b>	<b>128,633</b>	<b>-16.54</b>	<b>\$4,535,109</b>	<b>\$4,666,845</b>	<b>\$4,264,821</b>	<b>-8.61</b>

Mode	Cost per Trip			
	2010	2011	2012	% Change
Public Bus	\$2.89	\$2.85	\$3.55	24.54
Ambulatory	\$43.97	\$45.39	\$45.98	1.29
Non-Ambulatory	\$51.24	\$56.38	\$52.03	-7.73
Public Bus-ADA	\$4.85	\$3.79	\$3.90	2.99
Voucher	\$9.75	\$12.07	\$13.10	8.50
Mileage	\$8.80	\$9.43	\$9.77	3.62
Volunteer-Agency	\$72.28	\$100.78	\$43.60	-56.74
Service Total	\$23.78	\$24.72	\$26.67	7.89
Admin. Costs	\$3.45	\$4.41	\$5.31	20.32
<b>Average</b>	<b>\$28.15</b>	<b>\$30.28</b>	<b>\$33.15</b>	<b>9.50</b>

Region 6B (formerly Region 6)								
Brokered services were provided by Paratransit Services.								
Region 6B	Passenger Trips				Expenses			
Mode	2010	2011	2012	% Change	2010	2011	2012	% Change
Public Bus	66,929	38,233	36,861	-3.59	\$211,420	\$85,359	\$85,720	0.42
Ambulatory	78,270	78,926	69,866	-11.48	\$3,876,326	\$3,761,510	\$3,274,040	-12.96
Non-Ambulatory	23,605	22,588	20,849	-7.70	\$1,404,156	\$1,300,177	\$1,212,765	-6.72
Public Bus-ADA	4,274	4,134	5,734	38.70	\$2,351	\$3,770	\$3,585	-4.91
Voucher	48,639	54,025	54,885	1.59	\$555,472	\$701,177	\$741,761	5.79
Mileage	2,854	2,563	2,569	0.23	\$38,106	\$35,509	\$35,040	-1.32
Volunteer-Agency	11,735	8,305	5,450	-34.38	\$1,207,421	\$1,031,331	\$607,380	-41.11
Ferry	—	46	2	-95.65	\$0	\$533	\$8	-98.56
<b>Service Total</b>	<b>236,306</b>	<b>208,820</b>	<b>196,216</b>	<b>-6.04</b>	<b>\$7,295,253</b>	<b>\$6,919,366</b>	<b>\$5,960,300</b>	<b>-13.86</b>
Admin					\$605,758	\$736,938	\$733,893	-0.41
Out of State	3	3	6	100.00	\$3,262	\$1,738	\$2,457	41.37
Meals & Lodging/in	6,782	4,551	3,867	-15.03	\$264,586	\$162,698	\$170,648	4.89
Meals & Lodging/ oos	—	36	89	147.22	\$0	\$1,354	\$1,726	27.44
<b>Subtotal</b>					<b>\$873,607</b>	<b>\$902,728</b>	<b>\$908,723</b>	<b>0.66</b>
<b>Grand Total</b>	<b>236,309</b>	<b>208,823</b>	<b>196,222</b>	<b>-6.0</b>	<b>\$8,168,860</b>	<b>\$7,822,094</b>	<b>\$6,869,023</b>	<b>-12.18</b>

Mode	Cost per Trip			
	2010	2011	2012	% Change
Public Bus	\$3.16	\$2.23	\$2.33	4.16
Ambulatory	\$49.53	\$47.66	\$46.86	-1.67
Non-Ambulatory	\$59.49	\$57.56	\$58.17	1.06
Public Bus-ADA	\$0.55	\$0.91	\$0.63	-31.44
Voucher	\$11.42	\$12.98	\$13.51	4.13
Mileage	\$13.35	\$13.85	\$13.64	-1.55
Volunteer-Agency	\$102.89	\$124.18	\$111.45	-10.26
Service Total	\$30.87	\$33.14	\$30.38	-8.33
Admin. Costs	\$2.56	\$3.53	\$3.74	5.98
<b>Average</b>	<b>\$34.57</b>	<b>\$37.46</b>	<b>\$35.01</b>	<b>-6.54</b>

**Marcy Durbin**  
**Brokering Manager**  
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## System Snapshot

- **Operating name** – People For People
- **Service area** – Medicaid Regions 1A (Chelan, Douglas and Okanogan counties) and 2 (Benton, Columbia, Franklin, Kittitas, Walla Walla and Yakima counties)
- **Congressional districts** – 4 and 5
- **Legislative districts** – 7, 12, 13, 14 and 15
- **Planning regions** – North Central RTPO, Wenatchee Valley Transportation Council, Quad County RTPO, Yakima Valley Conference of Governments and Benton-Franklin-Walla Walla RTPO
- **Type of agency** – Nonprofit
- **Governing body** – Nine-member volunteer board of directors composed of leaders representing the communities People For People serves.

## Current Operations

The broker arranges transportation and related services for people of all ages with Washington State Department of Social and Health Services issued Medicaid Provider One identification cards, who need transportation to covered, non-emergency medical services. Upon verification of eligibility, the most cost-effective, appropriate transportation is coordinated.

A primary goal of these services is to assist clients with their own transportation resources and valid driver's license, insurance and registration with gas vouchers or mileage reimbursement. If that is not possible, transportation is arranged through contractors such as local transit and paratransit providers, volunteer driver programs, public transportation, nonprofit providers, cabulance and taxi companies.

People For People ensures that the most appropriate ride is arranged for the client.

Region 1A (formerly Region 9)								
2011 and 2012 brokered services were provided by People For People. Trancare provided them in 2010.								
Region 1A	Passenger Trips				Expenses			
Mode	2010	2011	2012	% Change	2010	2011	2012	% Change
Public Bus	132	759	883	16.34	\$214	\$949	\$1,220	28.50
Ambulatory	12,488	12,181	13,219	8.52	\$239,473	\$574,930	\$589,148	2.47
Non-Ambulatory	4,468	2,263	3,118	37.78	\$377,363	\$225,849	\$286,808	26.99
Public Bus-ADA	5,057	5,440	4,846	-10.92	\$6,541	\$7,988	\$7,902	-1.07
Voucher	23,339	11,513	11,369	-1.25	\$382,356	\$234,821	\$232,950	-0.80
Mileage	–	1,102	740	-32.85	\$0	\$21,760	\$19,057	-12.42
Volunteer-Agency	–	5,853	3,556	-39.24	\$0	\$671,004	\$423,718	-36.85
Volunteer-Broker	14,229	–	–	–	\$742,992	\$0	\$0	–
Commercial Bus	14	27	4	-85.19	\$927	\$1,839	\$254	-86.19
Train	8	–	16	–	\$216	\$0	\$839	–
Ancillary	–	–	–	–	\$779	\$0	\$0	–
<b>Service Total</b>	<b>59,735</b>	<b>39,138</b>	<b>37,751</b>	<b>-3.54</b>	<b>\$1,750,863</b>	<b>\$1,739,140</b>	<b>\$1,561,896</b>	<b>-10.19</b>
Admin					\$294,336	\$200,676	\$199,472	-0.60
Meals & Lodging/in	4,637	2,570	2,645	2.92	\$231,076	\$125,810	\$125,278	-0.42
<b>Subtotal</b>					<b>\$525,412</b>	<b>\$326,486</b>	<b>\$324,750</b>	<b>-0.53</b>
<b>Grand Total</b>	<b>59,735</b>	<b>39,138</b>	<b>37,751</b>	<b>-3.54</b>	<b>\$2,276,275</b>	<b>\$2,065,626</b>	<b>\$1,886,646</b>	<b>-8.66</b>

Mode	Cost per Trip			
	2010	2011	2012	% Change
Public Bus	\$1.62	\$1.25	\$1.38	10.46
Ambulatory	\$19.18	\$47.20	\$44.57	-5.57
Non-Ambulatory	\$84.46	\$99.80	\$91.98	-7.83
Public Bus-ADA	\$1.29	\$1.47	\$1.63	11.05
Voucher	\$16.38	\$20.40	\$20.49	0.46
Mileage	–	\$19.75	\$25.75	30.42
Volunteer-Agency	–	\$114.64	\$119.16	3.94
Volunteer-Broker	\$52.22	–	–	–
Service Total	\$29.31	\$44.44	\$41.37	-6.89
Admin. Costs	\$4.93	\$5.13	\$5.28	3.05
<b>Average</b>	<b>\$38.11</b>	<b>\$52.78</b>	<b>\$49.98</b>	<b>-5.31</b>

Region 2 (formerly Region 8)								
Brokered services were provided by People For People.								
Region 2	Passenger Trips				Expenses			
Mode	2010	2011	2012	% Change	2010	2011	2012	% Change
Public Bus	10,000	8,318	8,723	4.87	\$14,677	\$12,272	\$16,017	30.52
Ambulatory	64,861	59,236	59,153	-0.14	\$3,265,106	\$3,055,969	\$2,595,298	-15.07
Non-Ambulatory	18,871	17,800	16,740	-5.96	\$1,000,314	\$959,836	\$816,270	-14.96
Public Bus-ADA	23,597	21,853	23,230	6.30	\$53,411	\$49,718	\$55,880	12.39
Voucher	14,004	16,161	18,446	14.14	\$265,127	\$378,330	\$444,525	17.50
Mileage	2,647	2,675	2,383	-10.92	\$86,375	\$92,814	\$81,447	-12.25
Volunteer-Agency	–	676	1,569	132.10	\$0	\$105,207	\$284,872	170.77
Volunteer-Broker	1,477	606	–	-100.00	\$144,059	\$73,600	\$0	-100.00
Airline	–	–	2	–	\$0	\$0	\$657	–
Commercial Bus	33	22	26	18.18	\$1,833	\$1,310	\$1,796	37.13
<b>Service Total</b>	<b>135,490</b>	<b>127,347</b>	<b>130,272</b>	<b>2.30</b>	<b>\$4,830,900</b>	<b>\$4,729,056</b>	<b>\$4,296,761</b>	<b>-9.14</b>
Admin					\$570,766	\$483,576	\$480,675	-0.60
Out of State	9	–	63	–	\$4,066	\$0	\$3,652	–
Meals & Lodging/in	6,931	10,945	11,242	2.71	\$279,159	\$440,467	\$456,750	3.70
Meals & Lodging/ oos	192	–	69	–	\$1,644	\$0	\$2,486	–
<b>Subtotal</b>					<b>\$855,635</b>	<b>\$924,043</b>	<b>\$943,562</b>	<b>2.11</b>
<b>Grand Total</b>	<b>135,499</b>	<b>127,347</b>	<b>130,335</b>	<b>2.3</b>	<b>\$5,686,536</b>	<b>\$5,653,099</b>	<b>\$5,240,324</b>	<b>-7.30</b>

Mode	Cost per Trip			
	2010	2011	2012	% Change
Public Bus	\$1.47	\$1.48	\$1.84	24.46
Ambulatory	\$50.34	\$51.59	\$43.87	-14.96
Non-Ambulatory	\$53.01	\$53.92	\$48.76	-9.57
Public Bus-ADA	\$2.26	\$2.28	\$2.41	5.73
Voucher	\$18.93	\$23.41	\$24.10	2.94
Mileage	\$32.63	\$34.70	\$34.18	-1.49
Volunteer-Agency	–	\$155.63	\$181.56	16.66
Volunteer-Broker	\$97.53	\$121.45	–	–
Airline	–	–	\$328.30	–
Service Total	\$35.66	\$37.14	\$32.98	-11.18
Admin. Costs	\$4.21	\$3.80	\$3.69	-2.83
<b>Average</b>	<b>\$41.97</b>	<b>\$44.39</b>	<b>\$40.21</b>	<b>-9.43</b>





# ***Special Mobility Services, Inc.***

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**Rusty Koontz**  
**Regional Manager**  
**Medical Transportation Assistance Unit**  
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## **System Snapshot**

- **Operating name** – Special Mobility Services, Inc.
- **Service area** – Medicaid Regions 1B (Ferry, Pend Oreille and Stevens counties), 1C (Adams, Grant and Lincoln counties), 1D (Spokane county) and 1E (Asotin, Garfield and Whitman counties)
- **Congressional districts** – 4 and 5
- **Legislative districts** – 4, 6, 7, 9, 12 and 13
- **Planning regions** – Northeast Washington RTPO, Spokane Regional Transportation Council and Quad County RTPO
- **Type of agency** – Nonprofit
- **Governing body** – Five-member board of directors.

## **Current Operations**

Brokers transportation for Medicaid clients in Regions 1B, 1C, 1D and 1E.

## **Intermodal Connections**

Clients may use local transportation to connect to intercity bus, rail or air for out-of-area appointments.

Region 1B (formerly Region 10)								
Brokered services were provided by Special Mobility Services, Inc.								
Region 1B	Passenger Trips				Expenses			
Mode	2010	2011	2012	% Change	2010	2011	2012	% Change
Public Bus	62	–	–	–	\$113	\$0	\$0	–
Ambulatory	718	1,389	3,283	136.36	\$24,993	\$50,173	\$153,020	204.99
Non-Ambulatory	1,673	2,134	1,809	-15.23	\$216,690	\$159,903	\$158,670	-0.77
Voucher	17,131	14,101	14,869	5.45	\$214,484	\$232,925	\$247,901	6.43
Mileage	112	2	–	-100.00	\$4,279	\$87	\$0	-100.00
Volunteer-Agency	3,013	3,251	3,567	9.72	\$91,981	\$116,806	\$182,166	55.96
Volunteer-Broker	4,063	1,996	383	-80.81	\$139,757	\$85,353	\$18,680	-78.11
Airline	–	6	8	33.33	\$0	\$741	\$2,430	227.88
Commercial Bus	39	27	12	-55.56	\$2,058	\$2,005	\$828	-58.70
<b>Service Total</b>	<b>26,811</b>	<b>22,906</b>	<b>23,931</b>	<b>4.47</b>	<b>\$694,354</b>	<b>\$647,993</b>	<b>\$763,695</b>	<b>17.86</b>
Admin					\$139,404	\$127,152	\$127,152	0.00
Meals & Lodging/in	477	412	328	-20.39	\$25,526	\$24,109	\$14,247	-40.90
<b>Subtotal</b>					<b>\$164,930</b>	<b>\$151,261</b>	<b>\$141,399</b>	<b>-6.52</b>
<b>Grand Total</b>	<b>26,811</b>	<b>22,906</b>	<b>23,931</b>	<b>4.47</b>	<b>\$859,284</b>	<b>\$799,254</b>	<b>\$905,095</b>	<b>13.24</b>

Mode	Cost per Trip			
	2010	2011	2012	% Change
Public Bus	\$1.82	–	–	–
Ambulatory	\$34.81	\$36.12	\$46.61	29.04
Non-Ambulatory	\$129.52	\$74.93	\$87.71	17.06
Voucher	\$12.52	\$16.52	\$16.67	0.93
Mileage	\$38.20	\$43.50	–	–
Volunteer-Agency	\$30.53	\$35.93	\$51.07	42.14
Volunteer-Broker	\$34.40	\$42.76	\$48.77	14.06
Service Total	\$25.90	\$28.29	\$31.91	12.81
Admin. Costs	\$5.20	\$5.55	\$5.31	-4.28
<b>Average</b>	<b>\$32.05</b>	<b>\$34.89</b>	<b>\$37.82</b>	<b>8.39</b>

Region 1C (formerly Region 11)								
Brokered services were provided by Special Mobility Services, Inc.								
Region 1C	Passenger Trips				Expenses			
Mode	2010	2011	2012	% Change	2010	2011	2012	% Change
Public Bus	1,068	770	272	-64.68	\$2,958	\$1,926	\$1,306	-32.19
Ambulatory	8,099	8,635	11,221	29.95	\$317,501	\$442,479	\$605,839	36.92
Non-Ambulatory	5,402	4,999	6,191	23.84	\$310,104	\$317,311	\$392,583	23.72
Public Bus-ADA	308	100	154	54.00	\$474	\$171	\$249	45.61
Voucher	16,523	15,795	18,393	16.45	\$233,729	\$297,690	\$367,104	23.32
Mileage	50	28	22	-21.43	\$569	\$318	\$238	-25.31
Volunteer-Agency	297	335	837	149.85	\$10,017	\$14,310	\$45,322	216.72
Volunteer-Broker	4,603	3,561	2,755	-22.63	\$233,939	\$202,810	\$161,332	-20.45
Commercial Bus	11	10	28	180.00	\$412	\$391	\$1,352	245.69
<b>Service Total</b>	<b>36,361</b>	<b>34,233</b>	<b>39,873</b>	<b>16.48</b>	<b>\$1,109,703</b>	<b>\$1,277,406</b>	<b>\$1,575,324</b>	<b>23.32</b>
Admin					\$169,884	\$154,356	\$154,356	0.00
Meals & Lodging/in	1,603	1,482	1,848	24.70	\$69,214	\$63,429	\$75,493	19.02
<b>Subtotal</b>					<b>\$239,098</b>	<b>\$217,785</b>	<b>\$229,849</b>	<b>5.54</b>
<b>Grand Total</b>	<b>36,361</b>	<b>34,233</b>	<b>39,873</b>	<b>16.48</b>	<b>\$1,348,801</b>	<b>\$1,495,191</b>	<b>\$1,805,173</b>	<b>20.73</b>

Mode	Cost per Trip			
	2010	2011	2012	% Change
Public Bus	\$2.77	\$2.50	\$4.80	91.96
Ambulatory	\$39.20	\$51.24	\$53.99	5.36
Non-Ambulatory	\$57.41	\$63.47	\$63.41	-0.10
Public Bus-ADA	\$1.54	\$1.71	\$1.62	-5.45
Voucher	\$14.15	\$18.85	\$19.96	5.90
Mileage	\$11.38	\$11.36	\$10.80	-4.94
Volunteer-Agency	\$33.73	\$42.72	\$54.15	26.76
Volunteer-Broker	\$50.82	\$56.95	\$58.56	2.82
Service Total	\$30.52	\$37.32	\$39.51	5.88
Admin. Costs	\$4.67	\$4.51	\$3.87	-14.14
<b>Average</b>	<b>\$37.09</b>	<b>\$43.68</b>	<b>\$45.27</b>	<b>3.65</b>

Region 1D (formerly Region 12)								
Brokered services were provided by Special Mobility Services, Inc.								
Region 1D	Passenger Trips				Expenses			
Mode	2010	2011	2012	% Change	2010	2011	2012	% Change
Public Bus	119,469	111,774	118,488	6.01	\$500,309	\$356,701	\$343,343	-3.74
Ambulatory	35,676	35,420	36,414	2.81	\$601,289	\$615,206	\$691,083	12.33
Non-Ambulatory	20,485	17,483	18,646	6.65	\$605,089	\$483,745	\$568,785	17.58
Public Bus-ADA	25,911	25,046	19,050	-23.94	\$61,956	\$55,510	\$57,038	2.75
Voucher	17,584	17,378	20,160	16.01	\$98,397	\$134,054	\$164,618	22.80
Mileage	—	2	—	-100.00	\$88	\$260	\$0	-100.00
Volunteer-Agency	1,653	1,265	1,065	-15.81	\$45,586	\$37,067	\$34,753	-6.24
Volunteer-Broker	1,677	1,019	45	-95.58	\$45,446	\$28,668	\$1,416	-95.06
Airline	40	94	54	-42.55	\$8,896	\$25,445	\$17,478	-31.31
Commercial Bus	81	94	89	-5.32	\$5,087	\$6,848	\$5,676	-17.12
Train	6	6	8	33.33	\$372	\$347	\$339	-2.23
<b>Service Total</b>	<b>222,582</b>	<b>209,581</b>	<b>214,019</b>	<b>2.12</b>	<b>\$1,972,534</b>	<b>\$1,743,851</b>	<b>\$1,884,528</b>	<b>8.07</b>
Admin					\$687,648	\$700,344	\$700,614	0.04
Out of State	9	7	41	485.71	\$6,419	\$3,592	\$11,131	209.88
Meals & Lodging/in	1,045	1,457	1,778	22.03	\$63,294	\$109,025	\$121,431	11.38
Meals & Lodging/ oos	76	7	67	857.14	\$2,966	\$928	\$2,997	222.95
<b>Subtotal</b>					<b>\$760,326</b>	<b>\$813,889</b>	<b>\$836,173</b>	<b>2.74</b>
<b>Grand Total</b>	<b>222,591</b>	<b>209,588</b>	<b>214,060</b>	<b>2.13</b>	<b>\$2,732,860</b>	<b>\$2,557,740</b>	<b>\$2,720,701</b>	<b>6.37</b>

Mode	Cost per Trip			
	2010	2011	2012	% Change
Public Bus	\$4.19	\$3.19	\$2.90	-9.20
Ambulatory	\$16.85	\$17.37	\$18.98	9.27
Non-Ambulatory	\$29.54	\$27.67	\$30.50	10.25
Public Bus-ADA	\$2.39	\$2.22	\$2.99	35.09
Voucher	\$5.60	\$7.71	\$8.17	5.85
Mileage	—	\$130.00	—	—
Volunteer-Agency	\$27.58	\$29.30	\$32.63	11.36
Volunteer-Broker	\$27.10	\$28.13	\$31.46	11.83
Service Total	\$8.86	\$8.32	\$8.81	5.83
Admin. Costs	\$3.09	\$3.34	\$3.27	-2.04
<b>Average</b>	<b>\$12.28</b>	<b>\$12.20</b>	<b>\$12.71</b>	<b>4.15</b>

Region 1E (formerly Region 13)								
2011 and 2012 brokered services were provided by Special Mobility Services, Inc. COAST provided them in 2010.								
Region 1E	Passenger Trips				Expenses			
Mode	2010	2011	2012	% Change	2010	2011	2012	% Change
Public Bus	–	53	34	-35.85	\$0	\$230	\$262	13.91
Ambulatory	16,501	6,583	8,935	35.73	\$585,473	\$175,055	\$180,146	2.91
Non-Ambulatory	4,445	2,348	1,214	-48.30	\$210,160	\$97,733	\$45,062	-53.89
Public Bus-ADA	448	96	59	-38.54	\$179	\$66	\$50	-24.85
Voucher	474	2,735	2,751	0.59	\$7,489	\$44,280	\$44,833	1.25
Mileage	4,448	32	108	237.50	\$70,194	\$911	\$1,607	76.34
Volunteer-Agency	692	1,177	1,098	-6.71	\$1,960	\$45,918	\$41,837	-8.89
Volunteer-Broker	3,725	50	2	-96.00	\$90,476	\$4,115	\$301	-92.69
Airline	118	14	8	-42.86	\$40,662	\$3,588	\$3,009	-16.13
Commercial Bus	–	3	6	100.00	\$0	\$407	\$564	38.57
Train	–	–	2	–	\$0	\$0	\$135	–
Ancillary	–	–	–	–	\$537	\$0	\$0	–
<b>Service Total</b>	<b>30,851</b>	<b>13,091</b>	<b>14,217</b>	<b>8.60</b>	<b>\$1,007,130</b>	<b>\$372,303</b>	<b>\$317,807</b>	<b>-14.64</b>
Admin					\$122,460	\$128,688	\$129,224	0.42
Meals & Lodging/in	1,394	453	821	<b>81.24</b>	\$58,154	\$22,337	\$41,538	85.96
Meals & Lodging/ oos	–	1	–	-100.00	\$0	\$71	\$0	-100.00
<b>Subtotal</b>					<b>\$180,614</b>	<b>\$151,096</b>	<b>\$170,763</b>	<b>13.02</b>
<b>Grand Total</b>	<b>30,851</b>	<b>13,091</b>	<b>14,217</b>	<b>8.60</b>	<b>\$1,187,744</b>	<b>\$523,399</b>	<b>\$488,569</b>	<b>-6.65</b>

Mode	Cost per Trip			
	2010	2011	2012	% Change
Public Bus	–	\$4.34	\$7.71	77.57
Ambulatory	\$35.48	\$26.59	\$20.16	-24.18
Non-Ambulatory	\$47.28	\$41.62	\$37.12	-10.82
Public Bus-ADA	\$0.40	\$0.69	\$0.84	22.28
Voucher	\$15.80	\$16.19	\$16.30	0.66
Mileage	\$15.78	\$28.47	\$14.88	-47.75
Volunteer-Agency	\$2.83	\$39.01	\$38.10	-2.33
Volunteer-Broker	\$24.29	\$82.30	\$150.50	82.87
Service Total	\$32.64	\$28.44	\$22.35	-21.40
Admin. Costs	\$3.97	\$9.83	\$9.09	-7.54
<b>Average</b>	<b>\$38.50</b>	<b>\$39.98</b>	<b>\$34.37</b>	<b>-14.05</b>



## ***Travel Washington – Rural Intercity Bus Program***

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Travel Washington – Washington state’s intercity bus program – connects rural communities with larger urban centers and provides connections to the national intercity transportation network (bus, rail, air and ferry systems). Travel Washington promotes regional travel, tourism and mobility options while generating local economic activity. More importantly, the program allows rural residents access to the services in urban centers.



The Travel Washington program uses federal §5311(f) formula funds and private, in-kind matching funds as funding sources. The private, in-kind matching funds are provided by Greyhound Bus Lines. Launched as a Federal Transit Administration (FTA) approved pilot project in 2006, Travel Washington was the first in the nation to promote this public-private partnership.

Each bus route is named, branded and marketed based on the products produced in the region it operates (e.g., the Grape Line operates in the wine country of southeast Washington). The bus service is provided by private, local bus companies awarded contracts through a competitive bidding process. Local resources are utilized along each of the regional bus routes, promoting local businesses, providing local employment and generating local revenues.

Passengers who utilize these services are as varied as the regions they live in. College students in Walla Walla, workers commuting to Spokane from Deer Park, elderly residents going to Pasco for medical appointments and Canadian tourists visiting Seattle are just a few examples that comprise the ridership base for the Travel Washington network.

Travel Washington provides many valuable benefits besides transportation to the communities it serves. The Gold Line and Apple Line coaches take part in the annual Northeast Washington Fair and Omak Stampede parades. The Dungeness Line also takes part in the Dungeness Crab Festival in Port Angeles. These activities raise awareness about the service and also local community “ownership” of the service.

<b>Operating Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Vehicle Revenue Miles</b>			
Apple Line	127,750	127,750	127,750
Dungeness Line	162,077	159,112	159,804
Gold Line	41,324	131,040	131,404
Grape Line	131,271	131,700	128,900
<b>Travel Washington Total</b>	<b>462,422</b>	<b>549,602</b>	<b>547,858</b>

<b>Unlinked Passenger Trips</b>			
Apple Line	9,796	9,601	5,550
Dungeness Line	14,229	14,774	14,331
Gold Line	729	3,932	4,367
Grape Line	7,920	7,577	7,419
<b>Travel Washington Total</b>	<b>32,674</b>	<b>35,884</b>	<b>31,667</b>

<b>Financial Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Federal Assistance</b>			
§5311 grants for operating expenses and provision of trips	\$1,056,656	\$1,214,903	\$1,347,216
ARRA §5311 grants for planning and capital expenses	\$1,371,771	\$0	\$0
<b>Total Federal Assistance</b>	<b>\$2,428,427</b>	<b>\$1,214,903</b>	<b>\$1,347,216</b>



**Cleto Achabal**

**President**

South 4611 Ben Franklin Lane

Spokane, WA 99224-5648

509-838-4029

[www.appleline.us](http://www.appleline.us)



## System Snapshot

- **Operating name** – Northwestern Stage Lines, Inc. dba Northwestern Trailways
- **Service area** – Between Omak and Ellensburg.
- **Congressional districts** – 4 and 5
- **Legislative districts** – 12
- **Planning regions** – North Central RTPO, Quad County RTPO and Wenatchee Valley Transportation Council
- **Type of agency** – For-profit
- **Days of service** – Daily
- **Base fare** – One-way fares start at \$10.00, round-trip fares start at \$19.00.

## Current Operations

Between Omak and Ellensburg via Wenatchee along Highway 97.

## Revenue Service Vehicles

Two, 30-passenger ADA-accessible minibuses.

## Intermodal Connections

Amtrak, Greyhound and Link Transit in Wenatchee; and Okanogan County Transportation and Nutrition in Omak.

<b>Operating Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Intercity Bus Vehicle Revenue Miles	127,750	127,750	127,750
Intercity Bus Unlinked Passenger Trips	9,796	9,601	5,550

<b>Financial Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
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**Federal Assistance**

§5311 grants for operating expenses and provision of trips	\$185,453	\$190,570	\$240,150
ARRA §5311 grants for planning and capital expenses	\$155,966	\$0	\$0
<b>Total Federal Assistance</b>	<b>\$341,419</b>	<b>\$190,570</b>	<b>\$240,150</b>

**Jack Heckman****President**

111 East Front Street  
Port Angeles, WA 98362  
360-417-0700  
[www.dungenessline.us](http://www.dungenessline.us)

**System Snapshot**

- **Operating name** – Heckman Motors dba Olympic Bus Lines
- **Service area** – Between Port Angeles and Seattle Tacoma International Airport.
- **Congressional district** – 6
- **Legislative district** – 24
- **Planning regions** – Peninsula RTPPO and Puget Sound Regional Council
- **Type of agency** – For-profit
- **Days of service** – 7 days a week
- **Base fare** – One-way trip to/from Kingston/Edmonds \$37; one-way trip to/from Seattle \$39; one-way to/from SeaTac \$49.

**Current Operations**

Olympic Bus Lines has twice daily scheduled service with flag stops by reservation.

**Revenue Service Vehicles**

Four vehicles total, all ADA-accessible: three, 27-passenger buses; and one, 15-passenger minibus.

**Intermodal Connections**

Clallam Transit at Port Angeles Gateway Transit Center; Jefferson Transit at Port Townsend Haines Place Park and Ride; Seattle Metro; Kitsap Transit connection at Kingston Ferry; Kingston Ferry; Black Ball Transport ferry with service between Port Angeles and Victoria, BC; Fairchild International Airport, Port Angeles; SeaTac Airport; Greyhound (Seattle); and Amtrak (Edmonds and Seattle).

<b>Operating Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Intercity Bus Vehicle Revenue Miles	162,077	159,112	159,804
Intercity Bus Unlinked Passenger Trips	14,229	14,774	14,331

<b>Financial Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
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**Federal Assistance**

§5311 grants for operating expenses and provision of trips	\$485,541	\$502,499	\$482,636
ARRA §5311 grants for planning and capital expenses	\$423,868	\$0	\$0
<b>Total Federal Assistance</b>	<b>\$909,409</b>	<b>\$502,499</b>	<b>\$482,636</b>

**Richard Johnson****President**

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[www.gold-line.us](http://www.gold-line.us)



### System Snapshot

- **Operating name** – CWA, Inc. dba Travel Washington Gold Line
- **Service area** – Between Kettle Falls and the Spokane International Airport.
- **Congressional district** – 5
- **Legislative districts** – 3, 4, 6 and 7
- **Planning regions** – Spokane Regional Transportation Council and the Northeast Washington Regional Transportation Planning Organization
- **Type of agency** – For-profit
- **Days of service** – 7 days a week
- **Base fare** – One way trip to/from Spokane \$20; one way to/from Spokane International Airport \$25.

### Current Operations

Twice daily scheduled service between Kettle Falls and Spokane International Airport. Service includes Colville, Chewelah, Chewelah Casino, Loon Lake, Deer Park, North Spokane (Hastings Road Park and Ride Lot), Spokane Intermodal and Spokane Transit Plaza. Tickets may be purchased online; from the drivers; sales agents at Kettle Falls, Colville, Chewelah and Spokane Intermodal; and through Amtrak and NBTA Interline Bus Carriers.

### Revenue Service Vehicles

Three 27-passenger ADA-accessible cutaways (minibuses).

### Intermodal Connections

The Gold Line provides connections to Spokane International Airport; Spokane Transit, at the Spokane Transit Plaza and the Hastings Road park and ride in North Spokane; Greyhound, Northwestern Trailways and Amtrak at Spokane Intermodal; and Rural Resources in Colville.

<b>Operating Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Intercity Bus Vehicle Revenue Miles	41,324	131,040	131,404
Intercity Bus Unlinked Passenger Trips	729	3,932	4,367

<b>Financial Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
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**Federal Assistance**

§5311 grants for operating expenses and provision of trips	\$30,848	\$287,037	\$343,818
ARRA §5311 grants for planning and capital expenses	\$434,952	\$0	\$0
<b>Total Federal Assistance</b>	<b>\$465,800</b>	<b>\$287,037</b>	<b>\$343,818</b>

**Richard Johnson****President**

1416 Whitehorn Street  
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360-543- 9369  
[www.grapeline.us](http://www.grapeline.us)



## System Snapshot

- **Operating name** – CWA, Inc. dba Travel Washington Grape Line
- **Service area** – Between Walla Walla and Pasco.
- **Congressional districts** – 4 and 5
- **Legislative district** – 16
- **Planning regions** – Benton-Franklin-Walla Walla RTPO
- **Type of agency** – For-profit
- **Days of service** – 7 days a week
- **Base fare** – One-way trip to/from Pasco – Walla Walla \$7.

## Current Operations

Travel Washington's Grape Line operates three round-trips daily between Walla Walla Regional Airport and Tri-Cities Airport. Service includes the Walla Walla Transit Center, College Place, Touchet, Wallula, Burbank, Pasco Intermodal Station and Pasco Transit Center. Tickets may be purchased online, from the drivers, sales agents at the Walla Walla transit center and Pasco Intermodal, and through NBTA Interline Member Carriers and Amtrak.

## Revenue Service Vehicles

Three 27-passenger ADA-accessible cutaways (minibuses).

## Intermodal Connections

The Grape Line provides connections to Walla Walla regional and Tri-Cities airports, Greyhound and Valley Transit at the Walla Walla transit center, Greyhound and Amtrak at the Pasco Intermodal Station, and Ben Franklin Transit at the Pasco Transit Center.

<b>Operating Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Intercity Bus Vehicle Revenue Miles	131,271	131,700	128,900
Intercity Bus Unlinked Passenger Trips	7,920	7,577	7,419

<b>Financial Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
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***Federal Assistance***

§5311 grants for operating expenses and provision of trips	\$354,814	\$234,797	\$280,612
ARRA §5311 grants for planning and capital expenses	\$356,985	\$0	\$0
<b>Total Federal Assistance</b>	<b>\$711,799</b>	<b>\$234,797</b>	<b>\$280,612</b>



# ***Ferry Systems in Washington State***

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Ferry operations are an important link in the Washington state transportation system. The State of Washington Department of Highways (now the Washington State Department of Transportation) began ferry operations in eastern Washington in 1930. This publication includes data on ferry operations at the state level from Washington State Ferries and at the county level, including operations in Ferry, King, Kitsap, Lincoln, Pierce, Skagit, Wahkiakum and Whatcom counties.

## **Guemes Island Ferry**

Skagit County Public Works/Ferry Operations Division is responsible for the operation and maintenance of the M/V Guemes. This ferry provides daily service between Guemes Island and Anacortes. In 2012, the Guemes Island Ferry transported 17,170 passengers (up 20.1% from 2011).

## **Keller Ferry**

On September 1, 1930, the State of Washington Department of Highways took control of the Keller Ferry run on the Columbia River. The 1.25-mile crossing is a link on State Highway 21 between Lincoln County on the south shore and Ferry County and the Colville Indian Reservation on the north near the mouth of the Sanpoil River. In 2012, the Keller Ferry provided service to 94,800 passengers (down 4.2% from 2011) and 53,787 vehicle (down 0.6% from 2011).

## **King County Ferry District**

In April 2007, the King County Ferry District was created to expand transportation operations to water taxi services. King County council members serve as the Ferry District Board of Supervisors. The KCFD funds and oversees the operations of two water taxi services. The KCFD contracts with the King County Marine Division for operations. The KCFD also operates water taxi service between West Seattle and Downtown Seattle (previously the Elliott Bay Water Taxi). In 2012, the King County Water Taxi provided service to 428,288 passengers (up 11.6% from 2011).

## **Kitsap Transit Foot Ferry**

The Kitsap Transit Foot Ferry provides weekday service between the Bremerton, Port Orchard and Annapolis Ferry Docks and between Port Orchard and Bremerton. In 2012, the Kitsap Transit Foot Ferry provided service to 437,846 passengers (down 3.7% from 2011).

## **Lummi Island Ferry**

Whatcom County Public Works Ferry Division is responsible for the operation and maintenance of the Whatcom Chief. This ferry serves Lummi Island residents, visitors and businesses, transporting 182,484 passengers during 2012 (down 1.8% from 2011).

## **Pierce County Ferry System**

Pierce County assumed responsibility for the Steilacoom to Anderson and McNeil Island ferry route in 1938. The ferry system primarily serves Anderson and Ketron Island residents and visitors. In 2012 the Pierce County Ferry System provided 183,432 trips (down 3.8% from 2011).

## **Wahkiakum Ferry**

Wahkiakum County has operated the ferry Wahkiakum since 1962. The ferry operates daily with a minimum of 18 runs per day between Cathlamet, WA and Westport, OR. The ferry Wahkiakum is the last ferry to operate on the Columbia River between Oregon and Washington. In 2012 the ferry Wahkiakum provided 78,521 passenger trips (down 10.7% from 2011).

## **Washington State Ferries**

Washington State Ferries began in 1951 as the Washington Toll Bridge Authority, taking over the operation of the privately owned and operated Puget Sound Navigation Company. In 1974, WTBA added the facilities and vessels associated with the Port Townsend-Keystone route, owned and operated by Black Ball Transport, Inc. WTBA was renamed Washington State Ferries upon the agency's incorporation with the Washington State Department of Transportation in 1977 (previously Department of Highways).

WSF operates the largest ferry fleet in the United States. Annually, 22 ferries cross Puget Sound and its inland waterways, carrying over 22 million passengers. From Tacoma, Washington, to Sidney, British Columbia, WSF vessels traverse the Sound, acting as a marine highway for commercial users, tourists and daily commuters.

<b>Annual Operating Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change</b>
<b>Passenger Ferry Services</b>				
Revenue Vessel Hours	148,537	151,077	153,683	1.72
Total Vessel Hours	140,254	143,575	145,395	1.27
Revenue Vessel Miles	1,016,063	1,041,019	1,054,165	1.26
Total Vessel Miles	1,026,932	1,048,028	1,061,296	1.27
Passenger Trips	23,800,519	23,763,010	23,641,627	-0.51
Vehicle Trips	54,202	66,950	66,938	-0.02
Diesel Fuel Consumed (gallons)	17,335,368	17,326,844	17,410,537	0.48
Employees - FTEs	1,877.9	1,838.6	1,905.6	3.64
Operating Expenses	\$222,534,079	\$239,783,504	\$248,949,788	3.82
Farebox Revenues	\$41,541,733	\$42,030,302	\$43,041,592	2.41

<b>Financial Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change</b>
<b>Operating Related Revenues</b>				
Local Funds (Directly Generated - Property Taxes)	\$1,813,220	\$1,667,857	\$1,853,925	11.16
MVET	\$106,813	\$96,620	\$104,335	7.98
Farebox Revenues	\$41,541,733	\$42,030,302	\$43,041,592	2.41
Federal Section §5307 Operating	\$1,266,467	\$1,106,447	\$884,000	-20.10
Other Federal Operating	\$0	\$0	\$874,061	–
Other State Operating Grants	\$57,703,325	\$74,859,490	\$76,678,225	2.43
<b>Other Operating Sub-Total</b>	<b>\$119,425,522</b>	<b>\$119,140,523</b>	<b>\$122,002,810</b>	<b>2.40</b>
Other-Gasoline Taxes	\$120,161	\$216,589	\$154,610	-28.62
Other-Other Revenues	\$115,920,423	\$115,801,129	\$119,934,271	3.57
Other-MISC	\$3,384,938	\$3,122,805	\$1,913,929	-38.71
<b>Total (Excludes Capital Revenues)</b>	<b>\$221,857,080</b>	<b>\$238,901,239</b>	<b>\$245,438,948</b>	<b>2.74</b>

<b>Federal Capital Grant Revenues</b>				
Federal Section §5307 Capital Grants	\$33,862	\$2,889,927	\$1,823,096	-36.92
Federal Section §5309 Capital Grants	\$6,226,414	\$11,029,148	\$4,504,537	-59.16
CM/AQ and Other Federal Grants	\$8,917,886	\$11,092,387	\$6,402,028	-42.28
<b>Total Federal Capital</b>	<b>\$15,178,162</b>	<b>\$25,011,462</b>	<b>\$12,729,661</b>	<b>-49.10</b>

<b>State Capital Grant Revenues</b>				
Other State Capital Funds	\$117,541,524	\$133,032,236	\$70,475,149	-47.02
<b>Total State Capital</b>	<b>\$117,541,524</b>	<b>\$133,032,236</b>	<b>\$70,475,149</b>	<b>-47.02</b>

<b>Local Capital Revenues</b>				
Local Funds	\$407,902	\$447,178	\$582,931	30.36
Other Local Capital	\$213,000	\$0	\$0	–
<b>Total Local Capital</b>	<b>\$620,902</b>	<b>\$447,178</b>	<b>\$582,931</b>	<b>30.36</b>

<b>Total Funds by Source</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b>Operating</b>				
Total Local Investment	\$162,887,288	\$162,935,302	\$167,002,662	68.04
Total State Investment	\$57,703,325	\$74,859,490	\$76,678,225	31.24
Total Federal Investment	\$1,266,467	\$1,106,447	\$1,758,061	0.72
<b>Total Operating</b>	<b>\$221,857,080</b>	<b>\$238,901,239</b>	<b>\$245,438,948</b>	
<b>Capital</b>				
Total Local Investment	\$620,902	\$447,178	\$582,931	0.70
Total State Investment	\$117,541,524	\$133,032,236	\$70,475,149	84.11
Total Federal Investment	\$15,178,162	\$25,011,462	\$12,729,661	15.19
<b>Total Capital</b>	<b>\$133,340,588</b>	<b>\$158,490,876</b>	<b>\$83,787,741</b>	
<b>Total Revenue Sources (Capital + Operating)</b>				
Total Local Investment	\$163,508,190	\$163,382,480	\$167,585,593	2.51
Total State Investment	\$175,244,849	\$207,891,726	\$147,153,374	-41.28
Total Federal Investment	\$16,444,629	\$26,117,909	\$14,487,722	-80.28
<b>Total</b>	<b>\$355,197,668</b>	<b>\$397,392,115</b>	<b>\$329,226,689</b>	

# Guemes Island Ferry

**Captain Rachel Beck**  
**Ferry Operations Division Manager**  
Skagit County Public Works  
500 I Avenue  
Anacortes, WA 98221  
360-419-7618



[www.skagitcounty.net/common/asp/default.asp?d=publicworksferry&c=general&p=main.htm](http://www.skagitcounty.net/common/asp/default.asp?d=publicworksferry&c=general&p=main.htm)

## System Snapshot

- **Service area** – Service between Guemes Island and Anacortes in Skagit County.
- **Congressional district** – 2
- **Legislative district** – 40
- **Type of government** – County
- **Governing body** – Three-member county commission.
- **Intermodal connections** – Connects to Skagit Transit in Anacortes.

Peak Season Fares	Cost	Bicycle Surcharge	Total	Rate Basis – Roundtrips
Passenger/Pedestrian	\$3.50	\$1.00	\$4.50	1 round trip
Senior/Disabled/Youth	\$2.00	\$1.00	\$3.00	1 round trip
Age 5 and under	Free	–	Free	1 round trip

Complete fare structure: [www.skagitcounty.net/common/asp/default.asp?d=publicworksferry&c=general&p=ferry.htm](http://www.skagitcounty.net/common/asp/default.asp?d=publicworksferry&c=general&p=ferry.htm)

<b>Annual Operating Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change</b>
<b><i>Passenger Ferry Services (Purchased Transportation)</i></b>				
Revenue Vessel Hours	5,776	4,995	6,010	20.32
Passenger Trips	16,642	14,302	17,170	20.05
Diesel Fuel Consumed (gallons)	57,061	46,831	49,533	5.77
Operating Expenses	\$1,606,601	\$1,378,232	\$1,786,750	29.64
Farebox Revenues	\$843,388	\$789,459	\$952,456	20.65

<b>Financial Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b><i>Operating Related Revenues</i></b>				
Directly Generated - Property Taxes	\$533,196	\$370,314	\$563,347	52.13
Farebox Revenues	\$843,388	\$789,459	\$952,456	20.65
State Ferry Deficit Reimbursement Grant	\$109,856	\$98,490	\$116,337	18.12
Other-Gasoline Taxes	\$120,161	\$119,969	\$154,610	28.87
<b>Total (Excludes Capital Revenues)</b>	<b>\$1,606,601</b>	<b>\$1,378,232</b>	<b>\$1,786,750</b>	<b>29.64</b>

<b>Total Funds by Source</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Investment	\$1,496,745	\$1,279,742	\$1,670,413	93.49
Total State Investment	\$109,856	\$98,490	\$116,337	6.51
Total Federal Investment	\$0	\$0	\$0	0.00
<b>Total Operating</b>	<b>\$1,606,601</b>	<b>\$1,378,232</b>	<b>\$1,786,750</b>	
<b><i>Capital</i></b>				
Total Local Investment	\$2,151,089	\$2,297,848	\$78,004	100.00
Total State Investment	\$0	\$0	\$0	0.00
Total Federal Investment	\$0	\$0	\$0	0.00
<b>Total Capital</b>	<b>\$2,151,089</b>	<b>\$2,297,848</b>	<b>\$78,004</b>	

**Keith Metcalf**

**Regional Administrator**

WSDOT Eastern Region

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### System Snapshot

- **Service area** – State Route 21 between Lincoln County (south end of ferry run) and Ferry County and the Colville Indian Reservation (north end).
- **Congressional district** – 5
- **Legislative district** – 7
- **Fares** – Free.

### Service

The Keller Ferry crosses the Columbia River at its confluence with the Sanpoil River from Ferry County and the Colville Indian Reservation on the north bank to Lincoln County on the south. Construction of the Grand Coulee Dam about 15 miles downstream from the ferry route increased the width of the river to 1.25 miles (quadruple the original width) when the reservoir was filled in 1942. Prior to that, the ferry crossed a free-flowing Columbia River rather than the slack water of Franklin D. Roosevelt Lake it does today.

<b>Annual Operating Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change</b>
<b><i>Passenger Ferry Services</i></b>				
Passenger Trips	91,182	98,967	94,800	-4.21%
Vehicle Trips	51,361	54,131	53,787	-0.64%
Diesel Fuel Consumed (gallons)	29,357	33,774	29,711	-12.03%
Operating Expenses	\$696,177	\$792,087	\$826,669	4.37%



# King County Ferry District

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**Anne Noris**

**Clerk of the King County Council and Ferry District Board**

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[www.kingcountyferries.org](http://www.kingcountyferries.org)



## System Snapshot

- **Service area** – King County/Puget Sound between downtown Seattle and Vashon Island.
- **Congressional district** – 7
- **Legislative district** – 34
- **Type of government** – Special purpose district
- **Governing body** – Nine-member King County council.
- **Tax authorized** – Property Tax Levy \$1,183,252 (approximately 1/3 cent per \$1,000.00 Assessed Value)
- **Fares** – Vashon Island \$4.50

## Intermodal Connections

The King County Ferry between Vashon Island and downtown Seattle connects to King County Metro.

Annual Operating Information	2010	2011	2012	% Change
<b>Passenger Ferry Services (Purchased Transportation)</b>				
Revenue Vessel Hours	1,421	4,987	4,926	-1.22
Total Vessel Hours	1,421	4,987	4,926	-1.22
Revenue Vessel Miles	28,410	49,550	50,302	1.52
Total Vessel Miles	29,640	49,550	50,302	1.52
Passenger Trips	153,634	383,774	428,288	11.60
Vehicle Trips	2,841	12,819	13,151	2.59
Diesel Fuel Consumed (gallons)	89,321	144,992	154,169	6.33
Employees - FTEs	7.5	18.5	22.0	18.92
Operating Expenses	\$1,523,203	\$4,163,312	\$4,851,997	16.54
Farebox Revenues	\$444,807	\$1,100,484	\$1,420,638	29.09

Financial Information	2010	2011	2012	% Change
<b>Operating Related Revenues</b>				
Directly Generated - Property Taxes	\$1,153,527	\$1,163,111	\$1,175,265	1.04
Farebox Revenues	\$444,807	\$1,100,484	\$1,420,638	29.09
Other Federal Operating	\$0	\$0	\$874,061	-
Other State Operating Grants	\$527,111	\$661,306	\$603,067	-8.81
<b>Other Operating Sub-Total</b>	<b>\$0</b>	<b>\$148,998</b>	<b>\$95,587</b>	<b>-35.85</b>
Other-Interest	\$0	\$148,998	\$93,099	-37.52
Other-MISC	\$0	\$0	\$2,488	-
<b>Total (Excludes Capital Revenues)</b>	<b>\$2,125,445</b>	<b>\$3,073,899</b>	<b>\$4,168,618</b>	<b>35.61</b>

<b>Federal Capital Grant Revenues</b>				
Federal Section §5307 Capital Grants	\$15,690	\$0	\$0	-
<b>Total Federal Capital</b>	<b>\$15,690</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>

<b>State Capital Grant Revenues</b>				
Other State Capital Funds	\$136,745	\$555,733	\$0	-
<b>Total State Capital</b>	<b>\$136,745</b>	<b>\$555,733</b>	<b>\$0</b>	<b>-</b>

<b>Local Capital Revenues</b>				
Local Funds	\$62,668	\$430,532	\$0	-
<b>Total Local Capital</b>	<b>\$62,668</b>	<b>\$430,532</b>	<b>\$0</b>	<b>-</b>

<b>Total Funds by Source</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b>Operating</b>				
Total Local Investment	\$1,598,334	\$2,412,593	\$2,691,490	64.57
Total State Investment	\$527,111	\$661,306	\$603,067	14.47
Total Federal Investment	\$0	\$0	\$874,061	20.97
<b>Total Operating</b>	<b>\$2,125,445</b>	<b>\$3,073,899</b>	<b>\$4,168,618</b>	

<b>Capital</b>				
Total Local Investment	\$62,668	\$430,532	\$0	–
Total State Investment	\$136,745	\$555,733	\$0	–
Total Federal Investment	\$15,690	\$0	\$0	–
<b>Total Capital</b>	<b>\$215,103</b>	<b>\$986,265</b>	<b>\$0</b>	

<b>Total Revenue Sources (Capital + Operating)</b>				
Total Local Investment	\$1,661,002	\$2,843,125	\$2,691,490	64.57
Total State Investment	\$663,856	\$1,772,772	\$603,067	14.47
Total Federal Investment	\$15,690	\$0	\$874,061	20.97
<b>Total Capital</b>	<b>\$2,340,548</b>	<b>\$4,060,164</b>	<b>\$4,168,618</b>	

**Note:** An error was corrected in the 2010 and 2011 data for “Operating” and “Total Revenue Sources” section on this page. The capital data was added into the operating category and then added again in the total.



# Kitsap Transit Foot Ferry

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**John Clauson**

**Executive Director**

60 Washington Avenue, Suite 200

Bremerton, WA 98337-1888

360-478-6223

[www.kitsaptransit.org/footferryhome.html](http://www.kitsaptransit.org/footferryhome.html)



## System Snapshot

- **Service area** – Kitsap County
- **Congressional districts** – 1 and 6
- **Legislative districts** – 23, 26 and 35
- **Type of government** – PTBA
- **Governing body** – Board of commissioners.
- **Tax authorized** – Current authorization is 0.8 percent of sales tax (0.5 percent in 1993 increased to 0.8 in 2001).
- **Fares** – Base fare is \$2.00 per trip (\$1.00 reduced fare); \$50 for monthly pass.
- **Intermodal connections** – The Kitsap Transit Foot Ferry provides service between the Bremerton, Port Orchard and Annapolis ferry docks on weekdays and between Port Orchard and Bremerton on Saturdays. Kitsap Transit provides connections to all four WSF terminals in Kitsap County and provides service to many area elementary, middle and high schools as well as both branches of Olympic College. Mason Transit connections are available at the Bremerton Transportation Center, and Jefferson Transit connects with Kitsap Transit at the Poulsbo Transfer Center.

<b>Annual Operating Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change</b>
<b><i>Passenger Ferry Services (Purchased Transportation)</i></b>				
Revenue Vessel Hours	5,869	6,142	6,387	3.99
Total Vessel Hours	5,969	6,242	6,501	4.15
Revenue Vessel Miles	44,448	46,020	48,011	4.33
Total Vessel Miles	45,452	47,036	49,270	4.75
Passenger Trips	444,296	454,649	437,846	-3.70
Diesel Fuel Consumed (gallons)	42,658	40,955	41,212	0.63
Employees - FTEs	10.4	9.1	9.1	0.00
Operating Expenses	\$1,811,449	\$1,847,548	\$2,031,836	9.97
Farebox Revenues	\$751,773	\$939,122	\$827,536	-11.88

<b>Financial Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change</b>
<b><i>Operating Related Revenues</i></b>				
Farebox Revenues	\$751,773	\$939,122	\$827,536	-11.88
<b>Total (Excludes Capital Revenues)</b>	<b>\$751,773</b>	<b>\$939,122</b>	<b>\$827,536</b>	<b>-11.88</b>

<b>Total Funds by Source</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Investment	\$751,773	\$939,122	\$827,536	100.00
Total State Investment	\$0	\$0	\$0	0.00
Total Federal Investment	\$0	\$0	\$0	0.00
<b>Total Operating</b>	<b>\$751,773</b>	<b>\$939,122</b>	<b>\$827,536</b>	

## Lummi Island Ferry

### Public Works Administration

322 North Commercial Street, Suite 210

Bellingham, WA 98225

360-676-6692

[www.co.whatcom.wa.us/publicworks/ferry/index.jsp](http://www.co.whatcom.wa.us/publicworks/ferry/index.jsp)



### System Snapshot

- **Service area** – Service to Lummi Island from Bellingham.
- **Congressional district** – 2
- **Legislative district** – 42
- **Type of government** – County
- **Governing body** – Whatcom County executive and seven-member county council.
- **Tax authorized** – Motor vehicle fuel tax (Ferry Deficit Reimbursement).
- **Intermodal connections** – Daily connections between Lummi Island and Bellingham.

Fares	Cost	Surcharge	Total	Rate Basis
Passenger/Pedestrian	\$4.00	\$3.00	\$7.00	1 round trip
Child Under 12	Free	\$0.00	Free	1 round trip
Commuter	\$40.00	\$75.00	\$115.00	25 round trips
Needs Based Passenger	\$17.00	\$75.00	\$92.00	25 round trips

Complete fare structure: [www.co.whatcom.wa.us/publicworks/ferry/pdf/012311rates.pdf](http://www.co.whatcom.wa.us/publicworks/ferry/pdf/012311rates.pdf)

<b>Annual Operating Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change</b>
<b><i>Passenger Ferry Services (Purchased Transportation)</i></b>				
Passenger Trips	197,980	185,801	182,484	-1.79
Operating Expenses	\$2,593,833	\$2,445,720	\$2,624,801	7.32
Farebox Revenues	\$1,021,866	\$1,545,829	\$1,447,657	-6.35

<b>Financial Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change</b>
<b><i>Operating Related Revenues</i></b>				
Farebox Revenues	\$1,021,866	\$1,545,829	\$1,447,657	-6.35
Other Operating Sub-Total	<b>\$1,290,541</b>	<b>\$1,252,011</b>	<b>\$1,270,078</b>	<b>1.44</b>
Other-Other Revenues	\$7,924	\$6,881	\$6,142	-10.74
Other-MISC	\$1,282,617	\$1,245,130	\$1,263,936	1.51
<b>Total (Excludes Capital Revenues)</b>	<b>\$2,312,407</b>	<b>\$2,797,840</b>	<b>\$2,717,735</b>	<b>-2.86</b>

Other-MISC includes county road fund transfer and ferry deficit reimbursement.

<b>Total Funds by Source</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Investment	\$2,312,407	\$2,797,840	\$2,717,735	100.0
Total State Investment	\$0	\$0	\$0	0.0
Total Federal Investment	\$0	\$0	\$0	0.0
<b>Total Operating</b>	<b>\$2,312,407</b>	<b>\$2,797,840</b>	<b>\$2,717,735</b>	



## ***Pierce County Ferry System***

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**Deb Wallace**

**Airport and Ferry Administrator**

9850 64th Street West

University Place, WA 98467

253-798-4638

[www.co.pierce.wa.us/index.aspx?NID=1793](http://www.co.pierce.wa.us/index.aspx?NID=1793)

### **System Snapshot**

- **Service area** – Steilacoom, Anderson Island and Ketron Island.
- **Congressional district** – 9
- **Legislative district** – 28
- **Type of government** – County
- **Governing body** – Executive and seven-member county council.
- **Tax authorized** – 6.5 percent sales and use plus 2.8 percent local city/county sales and use tax.
- **Fares** – Adults \$5.00; seniors and people with disabilities \$2.50; ages 5 and under ride free. Discounted commuter pass is also available.
- **Intermodal connections** – The Pierce County Ferry connects to Pierce Transit.

<b>Annual Operating Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change</b>
<b><i>Passenger Ferry Services (Purchased Transportation)</i></b>				
Revenue Vessel Hours	5,579	5,633	5,647	0.25
Total Vessel Hours	5,579	5,633	5,756	2.18
Revenue Vessel Miles	40,430	39,800	41,118	3.31
Total Vessel Miles	43,697	39,800	41,300	3.77
Passenger Trips	198,790	190,642	183,432	-3.78
Diesel Fuel Consumed (gallons)	135,778	169,207	180,108	6.44
Operating Expenses	\$4,970,443	\$3,422,674	4,394,296	28.39
Farebox Revenues	\$1,912,685	\$1,897,368	1,939,132	2.20

<b>Financial Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change</b>
<b><i>Operating Related Revenues</i></b>				
MVET	\$106,813	\$96,620	\$104,335	7.98
Farebox Revenues	\$1,912,685	\$1,897,368	\$1,939,132	2.20
Federal Section §5307 Operating	\$1,266,467	\$1,106,447	\$884,000	-20.10
Other State Operating Grants	\$441,965	\$246,354	\$202,230	-17.91
<b>Other Operating Sub-Total</b>	<b>\$2,102,321</b>	<b>\$1,631,427</b>	<b>\$375,172</b>	<b>-77.00</b>
Other-Gasoline Taxes	\$0	\$96,620	\$0	-100.00
Other-Other Revenues	\$0	\$7,132	\$0	-100.00
Other-MISC	\$2,102,321	\$1,527,675	\$375,172	-75.44
<b>Total (Excludes Capital Revenues)</b>	<b>\$5,830,251</b>	<b>\$4,978,216</b>	<b>\$3,504,869</b>	<b>-29.60</b>

***State Capital Grant Revenues***

Other State Capital Funds	\$26,122	\$6,196	\$110,806	1688.35
<b>Total State Capital</b>	<b>\$26,122</b>	<b>\$6,196</b>	<b>\$110,806</b>	<b>1688.35</b>

***Local Capital Revenues***

Local Funds	\$32,754	\$0	\$0	-
<b>Total Local Capital</b>	<b>\$32,754</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>

<b>Total Funds by Source</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b>Operating</b>				
Total Local Investment	\$4,121,819	\$3,625,415	\$2,418,639	69.01
Total State Investment	\$441,965	\$246,354	\$202,230	5.77
Total Federal Investment	\$1,266,467	\$1,106,447	\$884,000	25.22
<b>Total Operating</b>	<b>\$5,830,251</b>	<b>\$4,978,216</b>	<b>\$3,504,869</b>	

**Capital**

Total Local Investment	\$32,754	\$0	\$0	0.00
Total State Investment	\$26,122	\$6,196	\$110,806	100.00
Total Federal Investment	\$0	\$0	\$0	0.00
<b>Total Capital</b>	<b>\$58,876</b>	<b>\$6,196</b>	<b>\$110,806</b>	

**Total Revenue Sources (Capital + Operating)**

Total Local Investment	4,121,819	\$3,625,415	\$2,418,639	66.89
Total State Investment	468,087	\$252,550	\$313,036	8.66
Total Federal Investment	1,266,467	\$1,106,447	\$884,000	24.45
<b>Total Capital</b>	<b>5,856,373</b>	<b>\$4,984,412</b>	<b>\$3,615,675</b>	



## Wahkiakum Ferry

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**Pete Ringen, P.E.**  
**Public Works Director/County Engineer**  
PO Box 97  
Cathlamet, WA 98612  
360-795-3301  
[www.co.wahkiakum.wa.us/depts/pw/index.htm](http://www.co.wahkiakum.wa.us/depts/pw/index.htm)



### System Snapshot

- **Service area** – Between Puget Island in Washington and Oregon.
- **Congressional district** – 3
- **Legislative district** – 19
- **Type of government** – County government.
- **Governing body** – Three-member board of county commissioners.
- **Tax authorized** – Current authorization is 0.8 percent of sales tax (0.5 percent in 1993 increased to 0.8 in 2001).
- **Fares** – Passenger cars, pickups under 20 feet \$5.00; foot passengers \$1.00; bicycles \$2.00; motorcycles \$3.00; motorhomes, large trucks and trailers determined by length.

Annual Operating Information	2010	2011	2012	% Change
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**Passenger Ferry Services (Purchased Transportation)**

Revenue Vessel Hours	3,285	3,285	3,285	0.00
Passenger Trips	83,995	87,901	78,521	-10.67
Employees - FTEs	6.0	6.0	6.5	8.33
Operating Expenses	\$788,373	\$805,094	\$788,838	-2.02
Farebox Revenues	\$164,297	\$170,662	\$173,525	1.68

Financial Information	2010	2011	2012	% Change
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**Operating Related Revenues**

Directly Generated - Property Taxes	\$126,497	\$134,432	\$115,313	-14.22
Farebox Revenues	\$164,297	\$170,662	\$173,525	1.68
Other State Operating Grants	\$497,578	\$500,000	\$500,000	0.00
<b>Total (Excludes Capital Revenues)</b>	<b>\$788,373</b>	<b>\$805,094</b>	<b>\$788,838</b>	<b>-2.02</b>

**State Capital Grant Revenues**

Other State Capital Funds	\$1,020,380	\$13,523	\$57,591	325.87
<b>Total State Capital</b>	<b>\$1,020,380</b>	<b>\$13,523</b>	<b>\$57,591</b>	<b>325.87</b>

**Local Capital Revenues**

Other Local Capital (CRAB - County funds for replacement dock)	\$213,000	\$0	\$0	-
<b>Total Local Capital</b>	<b>\$213,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>

Total Funds by Source	2010	2011	2012	% of Total
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**Operating**

Total Local Investment	\$290,794	\$305,094	\$288,838	36.62
Total State Investment	\$497,578	\$500,000	\$500,000	63.38
Total Federal Investment	\$0	\$0	\$0	0.00
<b>Total Operating</b>	<b>\$788,373</b>	<b>\$805,094</b>	<b>\$788,838</b>	

**Capital**

Total Local Investment	\$213,000	\$0	\$0	0.00
Total State Investment	\$1,020,380	\$13,523	\$57,591	100.00
Total Federal Investment	\$0	\$0	\$0	0.00
<b>Total Capital</b>	<b>\$1,233,380</b>	<b>\$13,523</b>	<b>\$57,591</b>	

**Total Revenue Sources**

Total Local Revenues	\$503,794	\$305,094	\$288,838	34.12
Total State Revenues	\$1,517,958	\$513,523	\$557,591	65.88
Total Federal Revenues	\$0	\$0	\$0	0.00
<b>Total</b>	<b>\$2,021,753</b>	<b>\$818,617</b>	<b>\$846,429</b>	

# Washington State Ferries

**David Moseley**

**Assistant Secretary**

2901 Third Avenue, Suite 500

Seattle, WA 98121-3014

206-515-3400

[www.wsdot.wa.gov/ferries](http://www.wsdot.wa.gov/ferries)



- **Service area** – Puget Sound, including Sidney, Orcas, Shaw, Lopez, Anacortes, Coupeville, Port Townsend, Clinton, Mukilteo, Kingston, Edmonds, Seattle, Bainbridge Island, Bremerton, Fauntleroy, Vashon, Southworth, Tahlequah and Point Defiance.
- **Fares** – [www.wsdot.wa.gov/ferries/fares](http://www.wsdot.wa.gov/ferries/fares)
- **Schedules** – [www.wsdot.com/ferries/schedule](http://www.wsdot.com/ferries/schedule)
- **Intermodal connections** – In Island and Kitsap counties and on Vashon Island, transit service corresponds to ferry schedules. In downtown Seattle, there is frequent transit service, though it is not expressly linked to ferry scheduling.

**Jumbo Mark II**



Puyallup | Tacoma | Wenatchee

**Jumbo**



Spokane | Walla Walla

**Super**



Elwha | Hyak | Kaleetan | Yakima

**Issaquah 130**



Cathlamet | Chelan | Issaquah | Kitsap | Kittitas

**Issaquah**



Sealth

**Evergreen State**



Evergreen State | Klahowya | Tillikum

**Kwa-di Tabil**



Chetzemoka | Kennewick | Salish

**Hiyu**



Hiyu

<b>Annual Operating Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change</b>
<b><i>Passenger Ferry Services (Purchased Transportation)</i></b>				
Revenue Vessel Hours	126,607	126,035	127,428	1.11
Total Vessel Hours	127,285	126,713	128,212	1.18
Revenue Vessel Miles	902,775	905,649	914,734	1.00
Total Vessel Miles	908,143	911,642	920,424	0.96
Passenger Trips	22,614,000	22,346,974	22,219,086	-0.57
Diesel Fuel Consumed (gallons)	16,981,193	16,891,085	16,955,804	0.38
Employees - FTEs	1,854.0	1805.0	1868.0	3.49
Operating Expenses	\$208,544,000	\$224,928,837	\$231,644,601	2.99
Farebox Revenues	\$36,402,916	\$35,587,378	\$36,280,648	1.95

<b>Financial Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change</b>
<b><i>Operating Related Revenues</i></b>				
Farebox Revenues	\$36,402,916	\$35,587,378	\$36,280,648	1.95
Other State Operating Grants	\$56,126,815	\$73,353,340	\$75,256,591	2.59
<b>Other Operating Sub-Total</b>	<b>\$115,912,499</b>	<b>\$115,988,118</b>	<b>\$120,107,363</b>	<b>3.55</b>
Other-Auto & Driver Fares	\$115,912,499	\$115,638,118	\$119,835,030	3.63
Other-MISC	–	\$350,000	\$272,333	-22.19
<b>Total (Excludes Capital Revenues)</b>	<b>\$208,442,230</b>	<b>\$224,928,836</b>	<b>\$231,644,602</b>	<b>2.99</b>

<b><i>Federal Capital Grant Revenues</i></b>				
Federal Section §5307 Capital Grants	\$18,172	\$2,889,927	\$1,823,096	-36.92
Federal Section §5309 Capital Grants	\$6,226,414	\$11,029,148	\$4,504,537	-59.16
CM/AQ and Other Federal Grants	\$8,917,886	11,092,387	6,402,028	-42.28
<b>Total Federal Capital</b>	<b>\$15,162,472</b>	<b>\$25,011,462</b>	<b>\$12,729,661</b>	<b>-49.10</b>

<b><i>State Capital Grant Revenues</i></b>				
Other State Capital Funds	\$116,358,277	132,456,784	70,306,752	-46.92
<b>Total State Capital</b>	<b>\$116,358,277</b>	<b>\$132,456,784</b>	<b>\$70,306,752</b>	<b>-46.92</b>

<b><i>Local Capital Revenues</i></b>				
Local Funds	\$312,480	\$16,646	\$582,931	3401.93
<b>Total Local Capital</b>	<b>\$312,480</b>	<b>\$16,646</b>	<b>\$582,931</b>	<b>3401.93</b>



<b>Total Funds by Source</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% of Total</b>
<b><i>Operating</i></b>				
Total Local Investment	\$152,315,415	\$151,575,496	\$156,388,011	67.51
Total State Investment	\$56,126,815	\$73,353,340	\$75,256,591	32.49
Total Federal Investment	\$0	\$0	\$0	0.00
<b>Total Operating</b>	<b>\$208,442,230</b>	<b>\$224,928,836</b>	<b>\$231,644,602</b>	
<b><i>Capital</i></b>				
Total Local Investment	\$312,480	\$16,646	\$582,931	0.70
Total State Investment	\$116,358,277	\$132,456,784	\$70,306,752	84.08
Total Federal Investment	\$15,162,472	\$25,011,462	\$12,729,661	15.22
<b>Total Capital</b>	<b>\$131,833,229</b>	<b>\$157,484,892</b>	<b>\$83,619,344</b>	
<b><i>Total Revenue Sources (Capital + Operating)</i></b>				
Total Local Investment	\$152,627,895	\$151,592,142	\$156,970,942	49.79
Total State Investment	\$172,485,092	\$205,810,124	\$145,563,343	46.17
Total Federal Investment	\$15,162,472	\$25,011,462	\$12,729,661	4.04
<b>Total Capital</b>	<b>\$340,275,459</b>	<b>\$382,413,728</b>	<b>\$315,263,946</b>	



**Thomas Ditty**

**General Manager**

370 Thomas Street, Suite 200

Seattle, WA 98109

206-905-2600

[www.seattlemonorail.com](http://www.seattlemonorail.com)



## System Snapshot

- **Service area** – Downtown Seattle from Seattle Center station to Westlake Center station.
- **Congressional district** – 7
- **Legislative districts** – 36 and 43
- **Ownership** – Owned by the city of Seattle, operated by Seattle Monorail Services.
- **Fares** – One-way fare – adults (12 and older) \$2.25; reduced rate for disabled/senior/active military \$1.00; youth (5-12) \$1.00; unlimited monthly \$45.00; unlimited monthly reduced rate \$20.00

Seattle Center Monorail is the nation's only fully self-sufficient public rail transportation system.

The Seattle Monorail has been in operation since the 1962 World's Fair. It is a privately run business with no government funds or subsidies for operations (it receives some capital improvement funding grants).

The monorail carries approximately 2 million riders every year. It has become an important fixture in Seattle for residents who use it during major festivals and sporting events.

## A Brief History of the Seattle Center Monorail

- Built for the 1962 Seattle World's Fair to link the fairgrounds with downtown amenities.
- ALWEG Rapid Transit Systems received the bid when it offered to underwrite the entire cost of construction, which began April 1961.
- Opened to the public on March 24, 1962, before the start of the World's Fair. During the six months of the fair the trains carried more than 8 million guests. The full initial capital cost of the system (\$3.5 million) was recovered and ALWEG realized a profit before the end of the fair.
- Following the fair, the monorail system was turned over to Century 21 Corporation at no cost. Century 21 sold the system to the city of Seattle in 1965 for \$600,000.

<b>Annual Operating Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change</b>
<b><i>Monorail Services (Purchased Transportation)</i></b>				
Revenue Vehicle Hours	19,447	20,782	21,334	2.66
Total Vehicle Hours	19,447	20,782	21,334	2.66
Revenue Vehicle Miles	201,932	217,388	219,615	1.02
Total Vehicle Miles	201,932	217,388	219,615	1.02
Passenger Trips	1,793,161	1,890,866	2,106,846	11.42
Electricity Consumed (Kwh)	617,018	660,015	625,720	-5.20
Employees - FTEs	16.0	16.0	17.0	6.25
Operating Expenses	\$2,709,895	\$2,893,562	\$3,364,711	16.28
Farebox Revenues	\$3,053,436	\$3,307,997	\$4,053,401	22.53

<b>Financial Information</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change</b>
<b><i>Operating Related Revenues</i></b>				
Farebox Revenues	\$3,053,436	\$3,307,997	\$4,053,401	22.53
Other-Advertising	\$5,493	\$11,437	\$20,818	82.02
<b>Total (Excludes Capital Revenues)</b>	<b>\$3,058,929</b>	<b>\$3,319,434</b>	<b>\$4,074,219</b>	<b>22.74</b>

<b><i>Federal Capital Grant Revenues</i></b>				
Federal Section §5307 Capital Grants	\$478,759	\$556,649	\$458,942	-17.55
<b>Total Federal Capital</b>	<b>\$478,759</b>	<b>\$556,649</b>	<b>\$458,942</b>	<b>-17.55</b>

<b><i>Local Capital Expenditures</i></b>				
Local Funds	-	-	\$114,735	-
<b>Total Local Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,735</b>	<b>-</b>

<b><i>Debt Service</i></b>				
Interest	\$3,569	\$1,741	\$2,064	18.55
<b>Total</b>	<b>\$3,569</b>	<b>\$1,741</b>	<b>\$2,064</b>	<b>18.55</b>

<b>Total Funds by Source</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>% Change</b>
<b><i>Operating</i></b>				
Total Local Investment	\$3,058,929	\$3,319,434	\$3,397,295	100.00
Total State Investment	\$0	\$0	\$0	0.00
Total Federal Investment	\$0	\$0	\$0	0.00
<b>Total Operating</b>	<b>\$3,058,929</b>	<b>\$3,319,434</b>	<b>\$3,397,295</b>	

<b><i>Capital</i></b>				
Total Local Investment	\$0	\$0	\$114,735	20.00
Total State Investment	\$0	\$0	\$0	0.00
Total Federal Investment	\$478,759	\$556,649	\$458,942	80.00
<b>Total Capital</b>	<b>\$478,759</b>	<b>\$556,649</b>	<b>\$573,677</b>	

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

**§5309** – See Major Capital Investments (New Starts and Small Starts).

**§5310** – See Transportation for Elderly Persons and Persons with Disabilities 49 USC §5310.

**§5311** – A Federal Transit Act section authorizing public transportation funding in rural areas and codified as 49 USC 5311.

**§5311(f)** – See Intercity Bus Program.

**§5316** – See Job Access and Reverse Commute (JARC; §5316).

**§5317** – See New Freedom Program.

**§5339** – See Alternative Analysis Program.

**Alternative Analysis Program 49 USC §5339** – This program provides grants to states, authorities of the states, metropolitan planning organizations and local government authorities to develop studies as part of the transportation planning process. The grants assist in the evaluation of all reasonable modal and multimodal alternatives and general alignment options to address transportation needs in a defined travel corridor.

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

**ADA–Accessible** – Meeting the requirements of the Americans with Disabilities Act (ADA) of 1990 42 USC §§ 12101 et. seq., which requires facilities, vehicles, services and certain information materials to meet guidelines in order to be available to persons with disabilities.

**Bus Rapid Transit Service** – Fixed-route bus systems that either (1) operate their routes predominantly on fixed-guideways (other than on highway HOV or shoulder lanes, such as for commuter bus service) or (2) that operate routes of high-frequency service with the following elements: Substantial transit stations, traffic signal priority or pre-emption, low-floor vehicles or level-platform boarding, and separate branding of the service. High-frequency service is defined as 10-minute peak and 15-minute off-peak headways for at least 14 hours of service operations per day. This mode may include portions of service that are fixed-guideway and non-fixed-guideway

**Capital Costs** – The expenses related to the purchase of equipment having a useful life of more than one year and an acquisition cost which equals the lesser of \$5,000 or the capitalization level established by the government unit or the organization for financial statement purposes.

**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.

**Contract Revenues** – Reimbursement by any organization, government, agency or company as a result of a formal contractual agreement with the transportation-service operator for trips provided to a specific passenger or group of passengers.

**Commuter Bus Service** – Fixed-route bus systems that are primarily connecting outlying areas with a central city through bus service that operates with at least five miles of continuous closed-door service. This service typically operates using motorcoaches (aka over-the-road buses), and usually features peak scheduling, multiple-trip tickets, and multiple stops in outlying areas with limited stops in the central city.

**Commuter Rail Service** – Public transportation service characterized by an electric or diesel-propelled railway for urban passenger train service. Service must be operated on a regular basis consisting of local, short-distance travel operating between a central urbanized area and outlying areas.

**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 composed of three mayors and three county commissioners.

**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 request of the passenger or their agent. Sometimes referred to as “paratransit.”

**Demand Response-Taxi Service** – A special form of the demand response mode operated through taxicab providers. The mode is always purchased transportation type of service

**Deviated Fixed Route Service** – Transportation service that operates along a fixed alignment or path at generally fixed times but may deviate from the route alignment to collect or drop off passengers who have requested the deviation. Sometimes referred to as “Deviated Route” “Route Deviated” or “Fixed Route Deviated.”

**Dial-a-Ride Service** – See Demand Response.

**DSHS** – Washington State Department of Social and Health Services.

**Fare Revenues/Farebox Revenues** – All income received directly from passengers, either paid in cash, token, voucher, transfer or through pre-paid tickets, passes, etc. It includes donations from passengers on the vehicle and the reduced fares paid by passengers in a user-side subsidy arrangement, but excludes revenue from charter services.

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

**Federal Capital Assistance** – Financial assistance from the Federal Transit Administration (FTA) to assist in paying the capital costs of providing transit service.

**Federal Operating Assistance** – Financial assistance from the FTA to assist in paying the operating and administrative costs of providing transportation 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).

**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. For example, two employees each working half-time, or 1,040 hours in a year, would be counted as one FTE.

**Health and Recovery Services Administration (HRSA)** – A program of the Department of Social and Health Services which provides access to health care and recovery services for Washington's most vulnerable residents. Prior to 2006, this program was called the Medical Assistance Administration (MAA).

**Intercity Bus Service** – Regularly scheduled general public bus service operating with limited fixed route stops connecting two or more urban areas at least 20 miles apart or connecting rural communities to an urban area at least 20 miles away. Intercity service has the capacity for transporting baggage carried by passengers and makes meaningful connections with other scheduled intercity bus service to more remote locations.

**Intercity Bus Program 49 USC §5311(f)** – Federal grant program that provides formula funding to states for the purpose of supporting intercity services.

**Job Access and Reverse Commute (JARC) 49 USC §5316** – A federal source of funding authorized through federal transportation legislation (SAFETEA LU, Section 5316) used to fund public transportation projects that improve job access (including job-related services such as training and daycare) for low-income persons and welfare recipients, and improve transportation to suburban employment centers from urban, suburban and rural areas.

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

**Local Capital Funds** – Financial assistance from local entities in paying capital expenses. They can include (but are not limited to) tax levies, general funds, specified contributions, reserve funds and donations.

**Local Operating Funds** – Financial assistance from local entities that support transit system operation. They can include (but are not limited to) tax levies, general funds, specified contributions, donations and reserve funds.

**Major Capital Investments (New Starts and Small Starts) 49 USC §5309** – Federal grant program that provides capital assistance for new and replacement buses and related equipment and facilities.

**Medicaid** – A federal entitlement program that pays for basic health care services for low-income individuals and long-term care for elders and people with disabilities. States administer their Medicaid programs and establish eligibility standards, benefits packages, payment rates and rules consistent with federal requirements.

**Medicaid Brokerage Region** – The Health and Recovery Services Administration (HRSA) divides Washington state into 13 transportation service regions and contracts with a network of brokers to arrange non-emergency medical transportation (NEMT) for eligible Medicaid clients.

**Metropolitan Planning Organization (MPO)** – Federal legislation created metropolitan planning organizations (MPOs). An MPO covers an urbanized area and receives federal funding in support of its planning efforts. It is the area-wide agency responsible for conducting coordinated urbanized transportation planning consistent with state rules and federal legislation. Together with WSDOT, they carry out the planning and programming activities necessary for federal funding.

**New Freedom Program 49 USC §5317** – A section of the Federal Transit Act authorizing funding for new public transportation services and public transportation alternatives beyond those required by the Americans with Disabilities Act of 1990 (ADA) and codified as 49 U.S.C. 5317. The New Freedom Program grants are awarded for projects that assist people with disabilities with transportation, including transportation to and from jobs and employment support services.

**Non-Emergency Medical Transportation (NEMT)** – Transportation for healthcare purposes (e.g., routine medical appointments, dental care, preventive services) that excludes unforeseen, emergency transportation.

**Operating and Administrative Expenses** – The recurring costs of providing public transportation service. They include: all employees' wages and salaries; fringe benefits; operating supplies such as fuel and oil; contractor service charges; taxes; repair and maintenance, parts and supplies; equipment leases and rentals; marketing; lease or rental costs; insurance; and administrative expenses. Operating and administrative expenses exclude costs of providing transportation services not available to the general public, interest paid on loans on capital equipment and fixed costs such as depreciation on facilities and equipment.

**Other Annual Revenue** – Revenue earned by activities not associated with the system's services, such as maintenance service, vehicle and building rental, non-transit parking lots, advertising space, sales and investment income.

**Paratransit Service** – Flexible public transportation services not provided on a fixed route or fixed schedule required by federal law. Transit agencies must provide complementary services for people with disabilities who are not able to use fixed route services. The service must operate in the same general areas and during the same hours. The fare is limited to twice the fixed route fare. The transit agency can provide the service themselves or contract with a separate agency. They do not



include exclusive services such as charter bus trips. Sometimes referred to as “demand response” or “dial-a-ride.”

**ParaTransit/Special Needs Competitive or Formula Funds** – Washington state grant program that supports public transportation for persons who, because of their age (youth or seniors), disability, or income status are unable to provide or purchase their own transportation.

**Passenger Ferry Service** – Public transportation service composed of vessels carrying passengers and/or vehicles over a body of water.

**Passenger Trip** – One person making a one-way trip from origin to destination. If the person transfers to another vehicle or travel mode en route to a final destination, that is considered another trip. One round trip is two passenger trips.

**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 Washington state, created pursuant to [Chapter 36.57A RCW](#). These benefit areas may be smaller than countywide, countywide, or comprise more than one county.

**MVET (Motor Vehicle Excise Tax)** – Sound Transit is authorized by the state to impose voter-approved taxes to plan, build and operate the regional mass transit system. These taxes include a sales and use tax and a 0.3 percent MVET “car tab” tax. These taxes, collected by the Department of Licensing, are levied only in the Sound Transit Regional Transit District.

**Retired Senior Volunteer Program (RSVP)** – A Corporation for National and Community Service program which matches the personal interests and skills of older Americans with opportunities to serve their communities.

**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).

**Regional Transportation Planning Organization (RTPO)** – State legislation created RTPOs. An RTPO covers both urban and rural areas and receives state funding to support its planning efforts.

**Rural and Small Urban Areas 49 USC §5311** – Federal grant program that provides formula funding to states for the purpose of supporting public transportation in areas with populations of 50,000 people or less. See also Section 5311.

**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.

**Rural Mobility Competitive Grants** – Washington state grant program that supports projects to improve transportation in rural areas where public transportation is limited or does not exist.

**State Capital Assistance** – Financial assistance from any state agency to assist in paying capital costs.

**State Operating Assistance** – Financial assistance from any state agency supporting transportation system operation. It includes (but is not limited to) tax levies, general funds and specified contributions.

**Streetcar Rail Service** – This mode is for rail transit systems operating entire routes predominantly on streets in mixed-traffic. This service typically operates with single-car trains powered by overhead catenaries and with frequent stops.

**Trolleybus Service** – A transit mode comprised of electric rubber-tired passenger vehicles, manually steered and operating singly on city streets. Vehicles are propelled by a motor drawing current through overhead wires via trolleys, from a central power source not onboard the vehicle.

**Temporary Assistance for Needy Families (TANF)** – The federal government's primary welfare program.

**Total Vehicle Hour** – The measurement in hours that a public transportation system operates each vehicle including revenue and non-revenue hours.

**Total Vehicle Mile** – The measurement in miles that a public transportation system operates each vehicle including the revenue and non-revenue miles.

**Transportation for Elderly Persons and Persons with Disabilities 49 USC §5310** – Federal grant program that provides formula funding to states to assist private nonprofit groups in meeting the transportation needs of the elderly and persons with disabilities when no transportation services are available or those provided are insufficient or inappropriate to meeting these needs.

**Unincorporated Transportation Benefit Areas (UTBA)** – A Washington state municipal corporation created pursuant to [Chapter 36.57.110 RCW](#). These corporations are authorized to create and define the boundaries of unincorporated transportation benefit areas in the unincorporated areas of the county.

**Urbanized Area** – A geographic area defined by the U.S. Census Bureau with a central city plus the loosely-settled urban fringe that together have a minimum population of 50,000. Small urbanized areas have populations between 50,000 and 200,000; large urbanized areas have populations greater than 200,000.

**Vanpool Service** – A prearranged ridesharing service in which a number of people (7 to 15) travel together regularly in a van, particularly to and from work.

**WorkFirst** – Washington state's welfare reform program which helps financially struggling families find jobs, get better jobs and stay employed.

**WorkSource** – A joint venture of organizations working to address Washington state's employment needs.

## Appendix 2

## Public Transportation Grant Awards

The Washington State Department of Transportation (WSDOT) awarded public transportation grants for 124 projects totaling more than \$39.5 million for the 2011–2013 biennium.

These grants improve public transportation within and between rural communities, provide transportation services between cities, purchase new buses and other equipment and provide public transportation service for the elderly and persons with disabilities.

The grantees competed for state and Federal Transit Administration (FTA) funds, which are administered through WSDOT's consolidated grant program. They are funded by state (rural mobility and paratransit/special needs nonprofit) and federal (rural mobility, special needs, job access and New Freedom) grants. Over the biennium, state funds of approximately \$13.7 million will be matched with approximately \$25.8 million in federal funds.

As the project list below illustrates, the competitive grant funds were awarded across Washington. WSDOT awarded these grants to transportation providers including transit agencies, nonprofit agencies, tribal transportation and senior services.

Organization Name	County(s) Served	Project Description	Award
Appointment Keepers' Transportation System (City of College Place)	Walla Walla	Provides one ADA-accessible, replacement minibus for demand response services.	\$50,400
Asotin County Community Services	Asotin	Provides one replacement minibus for demand response services.	\$87,730
Ben Franklin Transit	Benton and Franklin	Sustains demand response services to ADA-eligible persons residing outside current service boundaries.	\$428,933
Ben Franklin Transit	Benton and Franklin	Provides 17 mobile data terminals (MDT's) for demand response vehicles.	\$55,233
Ben Franklin Transit	Benton and Franklin	Sustains in-house travel training program to better serve persons with special needs.	\$100,000
Catholic Community Services	Pierce	Sustains volunteer driver and coordinator programs which provide special needs transportation.	\$90,054
City of Pullman dba Pullman Transit	Whitman	Provides one replacement, ADA-accessible 7-passenger van and one replacement, ADA-accessible 14-passenger minibus.	\$116,000
City of Pullman dba Pullman Transit	Whitman	Sustains fixed route and demand response service.	\$1,200,000
Clallam Transit System	Clallam	Provides eight ADA-accessible, replacement minibuses for demand response services.	\$973,000
Clallam Transit System	Clallam	Sustains transit service between Port Angeles and Forks, and between Neah Bay and Forks.	\$600,000
COAST Transportation	Whitman, Asotin and Garfield	Provides one ADA-accessible minivan for demand response services.	\$35,200

Organization Name	County(s) Served	Project Description	Award
COAST Transportation	Whitman, Asotin and Garfield	Sustains demand response services.	\$502,000
Coastal Community Action Program	Grays Harbor	Provides one ADA-accessible minivan for employment related support services.	\$45,000
Coastal Community Action Program	Grays Harbor	Sustains demand response services for employment and education-related purposes.	\$450,000
Columbia County Public Transportation	Columbia and Walla Walla	Sustains demand response transportation services.	\$1,020,000
Confederated Tribes and Bands of the Yakama Nation	Yakima	Sustains the mobility coordinator/manager and related expenses for the Tribal Transit Program.	\$127,795
Cowlitz Indian Tribe	Cowlitz	Sustains demand response services in South Lewis and North Cowlitz Counties.	\$183,280
Garfield County Public Transportation	Garfield	Sustains demand response transportation service while providing connections to Asotin PTBA and Columbia County Public Transportation.	\$225,000
Grant Transit Authority	Grant and Adams	Sustains fixed route express commuter services for low-income production plant workers between Ephrata and Othello.	\$180,000
Grays Harbor Transit Authority	Grays Harbor	Sustains daily fixed route transportation services.	\$1,500,000
Greater Maple Valley Community Center	King	Provides demand response services to special needs populations in SE King County.	\$200,000
HopeSource	Kittitas	Provides three replacement minibuses for transportation of elderly and disabled persons.	\$210,000
HopeSource	Kittitas	Provides surveillance and GPS equipment for nine buses, including four cameras and a DVR with GPS.	\$40,000
HopeSource	Kittitas	Sustains demand response services.	\$950,000
HopeSource	Kittitas	Sustains Central Transit fixed route service to the general public in Ellensburg.	\$100,000
HopeSource	Kittitas and Yakima	Expands service to provide a coordinated route between Ellensburg and Yakima.	\$264,000
Human Services Council	Clark	Sustains demand response services for the elderly and persons with disabilities who do not qualify for Medicaid or complimentary ADA services.	\$321,750
Human Services Council	Cowlitz and Wahkiakum	Sustains demand response services for the elderly and persons with disabilities who do not qualify for Medicaid or complimentary ADA services.	\$372,971
Human Services Council	Clark	Sustains demand response services to low-income and special needs individuals for employment-related purposes.	\$475,838
Intercity Transit	Thurston	Sustains demand response services for low-income job seekers, workers and other employment-related activities.	\$300,000
Island Transit	Island	Provides three replacement minibuses equipped with mobile data terminals (MDTs).	\$309,988
Island Transit	Island	Provides 10 minibuses equipped with mobile data terminals (MDT's).	\$591,989

Organization Name	County(s) Served	Project Description	Award
Jefferson Transit Authority	Jefferson	Sustains weekday, deviated fixed route transit service in West Jefferson County between Forks and Amanda Park.	\$354,866
Jefferson Transit Authority	Jefferson	Sustains fixed route bus and demand response services for special needs persons in East Jefferson County.	\$1,368,402
Kalispel Tribe of Indians	Spokane and Pend Oreille	Provides mobile data terminals (MDT's) for Kaltran transit vehicles.	\$20,800
Kalispel Tribe of Indians	Spokane and Pend Oreille	Sustains fixed route service between the Kalispel Reservation and Spokane and Airway Heights.	\$240,127
Klickitat County Senior Services	Klickitat	Provides two ADA-accessible, replacement full-size vans for demand response services.	\$72,000
Klickitat County Senior Services	Klickitat	Sustains deviated fixed route and demand response services for the general public and persons with special needs.	\$885,468
Lewis Public Transportation Benefit Area/Twin Transit	Lewis	Provides one ADA-accessible, replacement minibus for general public service in the Chehalis/Centralia service area.	\$130,300
Lewis Public Transportation Benefit Area/Twin Transit	Lewis	Provides two ADA-accessible, replacement minibuses for deviated fixed route services to persons with special needs.	\$155,831
Lewis Public Transportation Benefit Area/Twin Transit	Lewis	Sustains deviated fixed route services on selected routes for the general public and persons with special needs.	\$247,817
Lewis Public Transportation Benefit Area/Twin Transit	Lewis	Sustains demand response services for persons with special needs.	\$189,505
Link Transit	Chelan and Douglas	Provides four ADA-accessible, replacement minibuses for deviated fixed route services to the general public.	\$295,520
Link Transit	Chelan and Douglas	Provides nine ADA-accessible, replacement minivans for demand response services for persons with special needs.	\$324,000
Link Transit	Chelan and Douglas	Sustains fixed route services that provide access to job training and job-related activities.	\$450,000
Link Transit	Chelan	Sustains rural commuter services connecting Leavenworth to Plain and Lake Wenatchee.	\$120,000
Link Transit	Chelan	Sustains rural commuter services connecting Wenatchee westbound to Leavenworth and northbound to Chelan.	\$625,000
Link Transit	Chelan	Sustains the Mobility Coordinator position, which provides training and support to special needs persons and older adults within the Link service area.	\$105,000
Lower Columbia Community Action Council	Cowlitz and Wahkiakum	Provides two ADA-accessible, replacement full-size vans for demand response services.	\$104,000
Lower Columbia Community Action Council	Clark, Cowlitz and Lewis	Sustains fixed route services to the general public along the I-5 corridor between Vancouver and Chehalis/Centralia.	\$586,960

Organization Name	County(s) Served	Project Description	Award
Lummi Nation aka Lummi Indian Business Council	Whatcom	Provides one replacement bus.	\$104,000
Lummi Nation aka Lummi Indian Business Council	Whatcom	Expands fixed route service for the general public and special needs populations to enhance connections with Whatcom Transit Authority.	\$61,050
Lummi Nation aka Lummi Indian Business Council	Whatcom	Sustains deviated fixed route service for the general public and special needs populations on the Lummi Tribal Reservation.	\$360,000
Makah Tribal Council	Clallam	Sustains fixed route services to the general public five days a week with two hours of demand response service (10 a.m. to noon).	\$144,018
Mason County Transportation Authority	Mason	Sustains zone and fixed route services between Shelton, Lower Hood Canal, Arcadia and the Agate/Hartsine area, as contracted with the Shelton School District.	\$450,000
Mason County Transportation Authority	Mason	Provides nine ADA-accessible, replacement minivans for demand response services for persons with special needs.	\$648,000
Mason County Transportation Authority	Mason	Sustains demand response services for persons with special needs and the general public not served by existing fixed route and deviated fixed route services.	\$1,200,000
Mason County Transportation Authority	Mason	Sustains regional transportation connectivity services between Mason Transit and transit services in adjacent counties.	\$957,562
Mid-Columbia Economic Development District	Skamania and Klickitat	Funds a Mobility Manager position for the Gorge TransLink Alliance.	\$88,000
Mount Si Senior Center	King	Sustains demand response services to the general public and persons with special needs in East King County, including areas east of North Bend through the Snoqualmie Valley and north to Monroe in Snohomish County.	\$500,000
MultiCare Health System	Pierce and Thurston	Sustains Adult Day Health transportation program services within 45 miles of the MultiCare facility throughout Pierce and Thurston Counties.	\$94,883
Neighborhood House	King	Provides demand response services to low-income individuals for employment-related purposes.	\$36,774
Northshore Senior Center	King and Snohomish	Sustains demand response services to persons with special needs in North King and South Snohomish Counties.	\$75,000
Okanogan County Transportation & Nutrition (OCTN)	Okanogan	Sustains shuttle service to the general public between Okanogan and Omak.	\$81,264
Okanogan County Transportation & Nutrition (OCTN)	Okanogan	Sustains commuter services between Omak and Coulee Dam provided to low-income and special needs individuals for employment-related purposes.	\$87,000



Organization Name	County(s) Served	Project Description	Award
Okanogan County Transportation & Nutrition (OCTN)	Okanogan	Provides two ADA-accessible minibuses for services to persons with special needs.	\$124,442
Okanogan County Transportation & Nutrition (OCTN)	Okanogan	Restores previous levels of service within the OCTN service area to low-income and special needs individuals for employment-related purposes.	\$243,243
Okanogan County Transportation & Nutrition (OCTN)	Okanogan	Sustains demand response services to persons with special needs.	\$552,963
Olympic Community Action Program	Clallam and Jefferson	Provides one replacement 12-passenger van for Jobs Access & Reverse Commute related transportation.	\$25,600
Olympic Community Action Program	Clallam and Jefferson	Sustains volunteer driver and commuter vanpool transportation services to job sites.	\$148,000
Pacific Transit	Pacific	Sustains fixed route and demand response services with intercity connections to Aberdeen, Naselle and Astoria (OR).	\$1,200,000
People for People	Adams, Lincoln and Grant	Provides 12 camera and 10 GPS systems for existing demand response fleet, as well as upgrades to dispatch software and hardware to support demand response services for persons with special needs.	\$98,947
People for People	Adams, Lincoln and Grant	Provides six ADA-accessible, replacement minibuses equipped with camera systems for demand response services.	\$412,800
People for People	Adams, Lincoln and Grant	Sustains deviated fixed route and fixed route services to persons with special needs.	\$467,000
People for People	Adams, Lincoln and Grant	Sustains demand response service in Adams, Lincoln and Grant Counties and deviated fixed route service in Grant County for the general public.	\$883,285
People for People	Adams, Lincoln and Grant	Establishes a mobility coordinator position to plan, market, advocate, train and coordinate transportation needs for persons with special needs.	\$139,283
People for People	Yakima	Sustains services for WorkFirst and low-income individuals for employment and employment-related purposes.	\$885,431
People for People	Yakima	Provides 18 camera and GPS systems for existing demand response fleet, as well as seven workstations, two servers and two laser printers to support demand response services for persons with special needs.	\$125,328
People for People	Yakima	Provides four ADA-accessible, replacement minibuses equipped with camera and GPS systems for demand response services.	\$272,284
People for People	Yakima	Sustains coordinated services for persons with special needs through the Greater Columbia 2-1-1 call center.	\$109,562

Organization Name	County(s) Served	Project Description	Award
People for People	Yakima	Sustains deviated fixed route and demand response services to persons with special needs and the general public.	\$1,231,840
People for People	Yakima and Benton	Sustains fixed route service connecting communities along I-82 between Prosser and Yakima.	\$450,000
Pierce County Community Services	Pierce	Provides demand response and/or fixed route service to low-income residents outside the service boundaries of Pierce Transit for employment and employment-related purposes.	\$275,000
Pierce County Community Services	Pierce	Sustains the mobility manager position to plan, market, advocate, train and coordinate transportation needs for persons with special needs.	\$25,000
Puget Sound Educational Services District	Pierce and King	Provides driver training for low-income people who, in turn, provide transportation to people with special needs.	\$70,415
Rural Resources Community Action	Stevens	Sustains deviated fixed route commuter transportation service for the general public connecting Kettle Falls, Colville and Chewelah.	\$292,560
Rural Resources Community Action	Stevens, Ferry and Pend Oreille	Sustains demand response service to the general public.	\$833,590
Rural Resources Community Action	Stevens, Ferry and Pend Oreille	Provides three ADA-accessible, replacement minibuses for demand response service in Stevens, Ferry and Pend Oreille Counties and connecting service between Kettle Falls and Chewelah.	\$195,000
San Juan County	San Juan	Provides one ADA-accessible, replacement minivan and two ADA-accessible, replacement minibuses.	\$126,688
San Juan County	San Juan	Provides taxi vouchers for people with special needs.	\$60,000
San Juan County	San Juan	Creates a mobility manager position for the purpose of facilitating and developing a long term coordinated transportation network.	\$166,809
Senior Services of King County	King	Sustains the senior shuttle project for the purpose of providing demand response transportation to special needs populations countywide.	\$575,000
Senior Services of Snohomish County	Snohomish	Sustains demand response service for elderly and persons with disabilities in areas of the county not currently served by transit.	\$138,000
Skagit Transit	Skagit	Provides an integrated, interactive voice response and intelligent transportation system.	\$105,506
Skagit Transit	Skagit	Sustains Sunday fixed route service to low-income persons within the Skagit PTBA.	\$230,000
Skagit Transit	Skagit	Sustains fixed route and deviated fixed route service to Anacortes for the general public.	\$225,000
Skagit Transit	Skagit	Sustains pocket service to the underserved areas of the Skagit PTBA beyond ADA requirements for persons with disabilities.	\$168,350



Organization Name	County(s) Served	Project Description	Award
Skamania County Senior Services	Skamania and Clark	Provides one ADA-accessible, replacement minivan and one ADA-accessible, replacement full-size van for demand response services.	\$68,780
Skamania County Senior Services	Skamania and Clark	Provides one ADA-accessible, replacement minibus for general public, deviated fixed route service between Skamania County and Fisher's Landing in Clark County.	\$96,110
Skamania County Senior Services	Skamania and Clark	Sustains demand response services to persons with special needs to surrounding destinations including Portland/Vancouver and Hood River/The Dalles/White Salmon.	\$336,560
Skamania County Senior Services	Skamania and Clark	Sustains deviated fixed route service along SR 14 between Carson and Fisher's Landing in Clark County.	\$250,000
Special Mobility Services	Spokane	Provides one ADA-accessible, replacement minibus for demand response service to persons with special needs in North Spokane County.	\$77,000
Special Mobility Services	Spokane	Sustains demand response service in North Spokane County with connections to Spokane for the general public.	\$340,000
Special Mobility Services	Spokane and Pend Oreille	Provides one ADA-accessible, replacement minibus for deviated fixed route service to persons with special needs between Newport and Spokane.	\$69,300
Special Mobility Services	Spokane and Pend Oreille	Sustains general public, deviated fixed route service between the Newport, WA/Priest River, ID area and Spokane along US 2 Monday, Wednesday, Thursday and Friday.	\$200,000
Special Mobility Services	Spokane, Lincoln and Adams	Provides one ADA-accessible, replacement minibus for general public, fixed route and deviated fixed route service between Spokane and Davenport three days per week and between Spokane and Ritzville two days per week.	\$61,600
Special Mobility Services	Spokane, Lincoln and Adams	Sustains general public, fixed route and deviated fixed route service between Spokane and Davenport three days per week and between Spokane and Ritzville two days per week.	\$195,000
Spokane Transit Authority	Spokane	Sustains nine weekday, fixed route round-trips between Medical Lake and Spokane; complementary demand response service; and vanpool promotions for hospital employees.	\$125,000
Spokane Tribe of Indians	Spokane and Stevens	Sustains deviated fixed route service for the Moccasin Express for the benefit of people with low incomes to access jobs and job-related activities.	\$282,843
Spokane Tribe of Indians	Spokane and Stevens	Provides one ADA-accessible demand response vehicle for the Moccasin Express for persons with special needs.	\$40,000
Spokane Tribe of Indians	Spokane and Stevens	Provides bicycle racks on two minibuses for Moccasin Express deviated fixed route service.	\$4,000

Organization Name	County(s) Served	Project Description	Award
Squaxin Island Tribe	Mason, Grays Harbor, and Thurston	Sustains weekday service to the general public, providing connections Island Reservation with Mason Transit at Kamilche and Grays Harbor Transit at Elma and McCleary.	\$150,000
Stillaguamish Tribe Transit Services	Snohomish, Skagit	Sustains demand response service to rural areas of North Snohomish County and South Skagit County.	\$178,997
Thurston Regional Planning Council (TRPC)	Thurston, Grays Harbor, Lewis, and Mason	Sustains demand response service to special needs populations in rural areas and communities.	\$1,309,000
Valley Transit	Walla Walla	Establishes new deviated fixed route service to meet the needs of veterans, seniors and special needs populations with access to healthcare providers, human service agencies and senior living centers.	\$250,000
Valley Transit	Walla Walla	Provides one ADA-accessible minibus for use on new route for veterans, seniors and persons with disabilities.	\$152,000
Wahkiakum County Health and Human Resources	Wahkiakum	Sustains deviated fixed route service connecting Wahkiakum, Pacific and Cowlitz Counties.	\$375,000
Whatcom Council of Governments	Whatcom	Provides transit passes, ride coupons and free transfers to social service agencies.	\$27,000
Whatcom Council of Governments	Whatcom	Sustains mobility management efforts for special needs populations.	\$38,000
White Pass Community Services Coalition dba LEWIS Mt Hwy Transit	Lewis	Sustains weekday, deviated fixed route service for the general public and persons with special needs connecting rural East Lewis County communities to Chehalis/Centralia.	\$615,000
Yakima Transit	Yakima	Sustains an extra hour of fixed route and complementary demand response service to accommodate job and job-related activities to persons with special needs.	\$58,175
Yakima Transit	Yakima	Sustains fixed route Sunday service to accommodate job and job-related activities to persons with special needs.	\$79,474
<b>Total</b>			<b>\$39,505,073</b>

## ***Appendix 3      Summary of Public Transportation Notes***

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In 2011, King County Metro informed WSDOT that some of the services they provide were reported incorrectly. In the 2010 Summary of Public Transportation (published in 2011), they reported Fixed Route Services (Purchased Transportation) for both the 2009 and 2010 calendar years, when the service should have been categorized as Route Deviated (Purchased Transportation). WSDOT concurs and has updated 2009 and 2010 data to include this correction.

Based on the 2010 U.S. Census, Ben Franklin Transit and Valley Transit have change classifications. Ben Franklin Transit is now classified as a urban system (formerly a small urban system) and Valley Transit is now classified as a small urban system (formerly a rural system). Any comparative analysis involving these changes should be properly adjusted and or noted.

Beginning in 2010, ferry operations in the State of Washington were included in the Summary of Public Transportation. Since 1996, the only ferry operations data regularly reported was the Kitsap Transit Foot Ferry (as part of the small urban section). Prior to 1996, the Washington State Ferry system data was included.

Historically, there was considerable data and reporting overlap between the Summary of Public Transportation, Transit Development Plans (TDP), and the reporting required by FTA in the National Transportation Database (NTD). In addition, the due dates for the required reporting were not aligned in a way that allowed for a seamless data collection and reporting process.

In April 2008, David Evans and Associates, Inc. prepared a report for WSDOT, “Cost Allocation and Reporting Project,” in an effort to understand and improve the comparability of transit agency-cost data submissions. The report had several objectives:

- Develop an understanding of the cost allocation methods used by the state’s public transit agencies.
- Understand the impact of cost allocation methods on the prepared and submitted transit agency reports.
- Identify opportunities for developing more uniformity in cost allocation methods.

One of the concerns raised by the interviewed transit agencies relates to the conflicting submission schedules for various required reports. The other major concern was non-standard cost allocation practices.

Report recommendations for addressing these concerns included a series of guiding principles for cost allocation discussions and reporting date realignment not governed by federal requirements. In addition, the report suggested that an online system would better facilitate data collection.

The 2008 (published in Nov. 2010) and 2009 (published in Jan. 2011) summary reports were produced as transit data updates. These updates were based on the 2007 Summary of Public Transportation tables containing statewide operations data, statewide operating statistics and statewide financial statistics summaries. During this time efforts were made to better align the reporting dates and to refine how the financial and operational data is reported. The following outlines the data collection changes that took place during the 2008 and 2009 publication periods.

Changes to the data collection process:

- 2007 Access database was utilized once the data was collected from the transit systems.
  - The process included several data collection forms filled out by the transits.
  - Modifications to the database had to occur yearly to accommodate new datasets.
- In 2008, FTA began to require that Sound Transit, Community Transit, King County METRO and Pierce Transit start to report their data sets differently to the NTD.
  - Sound Transit began reporting METRO and Pierce Transit's fixed route service as directly operated. According to FTA rules, a government-to-government contract should be regarded as directly operated and not as purchased.
  - Sound Transit began to report the Community Transit provided fixed route as purchased transportation, because Community Transit purchases the service from First Transit. In this instance, the government-to-government rule doesn't apply because the entity providing the service is a sub-contractor.
- 2008 and 2009 data were processed through a series of workbook spreadsheets based initially on summary tables from the 2007 Summary of Public Transportation appendices.
  - Data irregularities were easier to identify, but time consuming to correct.
  - Requested data definitions began to transition towards the more uniform NTD definitions.
  - "Other" data was no longer allowed without some explanation or discussion.
  - Some agencies began reporting purchased transportation separately from directly operated to be consistent with their separate reports to the NTD. This data was combined to match the 2007 reporting.
- FTA requested Sound Transit to report the new light rail line operated by King County METRO as purchased transportation. This was an exception to the government-to-government rule because of the characteristic differences between the two light rail services.

- 2010 and 2011 data was collected using an online reporting form.
  - Transit operators were asked to report purchased transportation and direct operated transportation separately for all modes to align better with the already established NTD reporting.
    - \* Previous years reporting asked for data by mode only. For example, fixed route information for purchased transportation was added to direct operated and presented as a single fixed route data set.
    - \* The separation between purchased transportation and direct operated transportation will allow for a better statewide data analysis.
  - Passenger ferry data, reported by Kitsap Transit as part of the main Summary of Public Transportation document, moved to the statewide ferry operations section.

As a result of the 2011 regular legislative session, House Bill 1967 was signed into law on May 16, 2011, amending RCWs 35.58.2795 and 35.58.2796 as well as adding a new section to chapter 43.19 RCW. The deadlines that govern the TDPs, NTD reporting and the Summary of Public Transportation were better aligned to streamline the process for reporting agencies and WSDOT.

WSDOT created an online collection form to gather data from the 30 public transit providers statewide. This was done for three reasons:

1. To combine previously separate data-collection efforts (e.g., system snapshot, operational and financial tables).
2. To efficiently collect a single year of data. The Access database could not function with a gap in annual collection. Budgetary limitations precluded the ability to extend a contract with the developer to make updates to the database for 2008 and 2009.
3. The construction of the online form established a base application platform to develop a comprehensive, user-friendly reporting system, allowing transit representatives to enter data directly into a central, software-independent central application.

