
1994 Summary Public Transportation Systems in Washington State

August 1995



Washington State
Department of Transportation

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Introduction

Purpose

The Washington State Department of Transportation (WSDOT) prepares the annual transit statistical summary. This summary, required by Section 35.58.2796 RCW, is intended to provide uniform data to transit providers, the Legislative Transportation Committee, and local and regional governments. The summary contains narratives describing each transit agency's background, goals, and objectives, and highlighting their efforts in 1994. WSDOT's Public Transportation and Rail Division compiled the statistics from numerical data provided by the individual agencies.

Background

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

There were few cities providing public transportation in 1965. Cities were the only governments in the industry. The private sector provided public transportation in a number of cities, regionally out of Seattle, and along most state highways.

As costs increased, subsidies did not appear, and the interstate highway system permitted faster intercity service, the private sector gradually abandoned public transportation service in the cities, suburbs, and the more remote areas of the state.

In some instances, cities responded immediately — using new public transportation taxing authority — sometimes contracting with the private sector. Public transportation service disappeared in other locales. Private nonprofit organizations filled these voids, serving the elderly, persons with mental disabilities, and persons with low incomes.

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

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

There were 24 local governmental public transportation systems in 1994 — 18 of which are public transportation benefit areas. There were other passenger transportation services, such as intercity passenger rail, high capacity transit, Washington State Ferries, and transportation for persons with special needs.

New Systems in 1994

No new transit systems appeared in 1994. However, Kitsap Transit and the Whatcom Transportation Authority each annexed new areas.

Voters turned down propositions to enact local taxes county-wide each in Kittitas, Stevens, and Yakima Counties.

Sno-Trans, the county-wide transportation authority conducting interjurisdictional planning and allocating FTA Section 9 funding in Snohomish County, went out of business on December 31, 1994.

WSDOT Reorganization

Policy makers at all levels of government continued to add state public transportation policies. Reflecting this emphasis, WSDOT elevated the status of Public Transportation and Rail to division level in June 1994. Secretary of Transportation Sid Morrison designated James Slakey as the division's first Director.

The role of the Public Transportation and Rail Division is to implement and help update the policy statements associated with personal mobility in WSDOT's Transportation Policy Plan. This includes advocating for increased funding and coordination associated with public transportation at the state and federal levels of government.

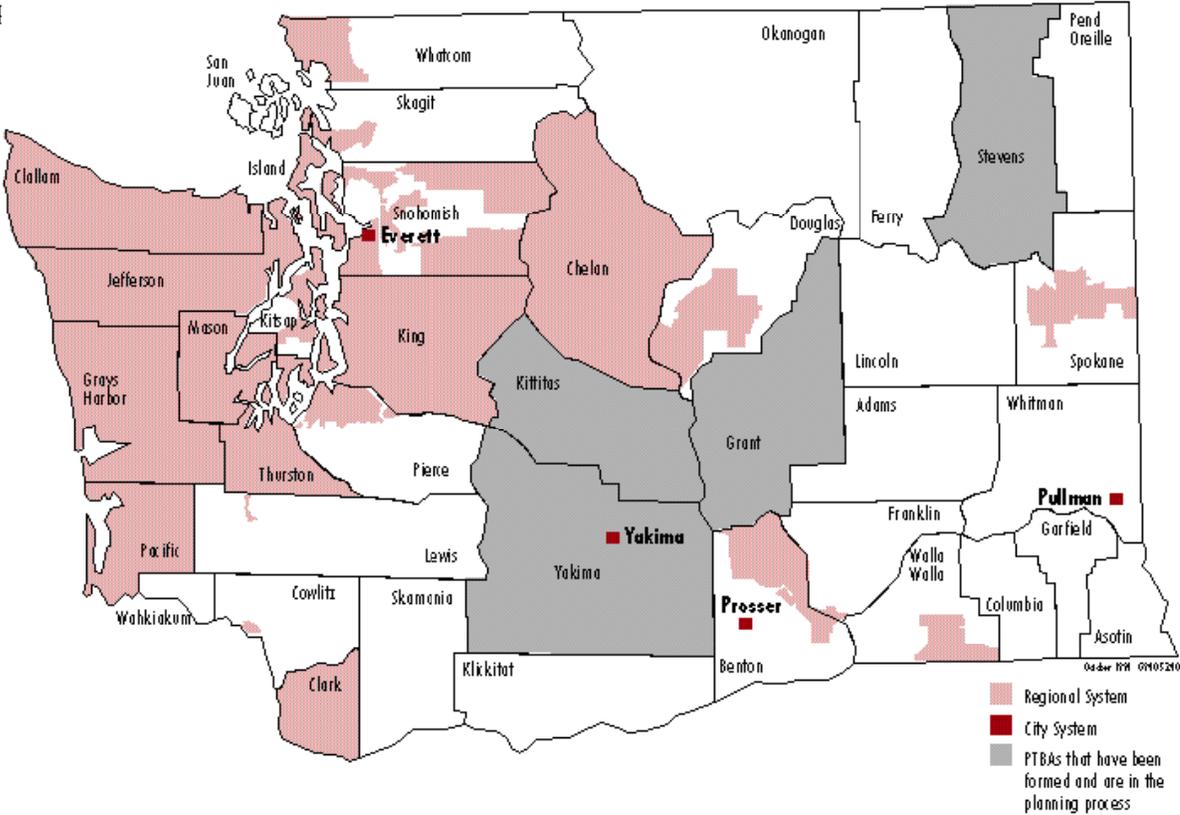
State Policies and Objectives for Public Transportation

In 1992, the Washington State legislature directed WSDOT to define public transportation to develop a comprehensive public transportation plan. The plan would identify state policies and objectives for public transportation. The 1993 enactment of Chapter 47.06 RCW further strengthened this mandate. It requires a public transportation plan as an element of the Statewide Multimodal Transportation Plan.

The State Transportation Commission developed and adopted a definition of public transportation in 1992. The State Transportation Policy Plan contains this definition. Subsequently, WSDOT further refined the policies and created a series of service objectives to guide future public transportation development.

State Definition of Public Transportation

A publicly supported system of services and facilities that provides an alternative to the single occupant automobile and enhances mobility, environmental quality, and appropriate land use patterns. Such systems may include any combination of services, facilities, and infrastructure related to transit, paratransit, rideshare, intercity bus, passenger rail, ferries, pupil transportation, high capacity transit, transportation demand management, commuter and air taxi, people movers, bicycle, and pedestrian programs.



In This Report

This summary profiles each local government providing public transportation services in Washington State during calendar year 1994. Each profile has two parts. The first highlights background, organization, services, achievements, goals, service standards, equipment and facilities, and intermodal connections. The second part outlines operating and financial data, along with some performance measures.

In addition to the individual profiles, this summary separately summarizes:

- Statewide highlights and cumulative statistics.
- Developments in other public transportation system:
 - HOV Facilities
 - High Capacity Transit
 - Medical Assistance Brokered Transportation
 - Senior Transportation
 - Rural Mobility Program
 - Commute Trip Reduction
 - State Public Transportation Accounts
 - Intercity Passenger Rail
- Washington State Ferries.
- A glossary of frequently used transit terminology.

Performance Measures

Each profile includes performance measures. State law sets forth the criteria for these measures. WSDOT developed the figures for these measures using data submitted by each system.

Figures for 1990 through 1993 consist of audited data. Most 1994 figures are unaudited. This is because the state's statutory deadline for receipt of data, April 1, precedes when many local governments close books on the previous fiscal year. The Federal Transit Administration (FTA) requires grantees in urban areas to report annually according to Section 15, Federal Transit Act. Other local governments do not have this requirement. They use the financial accounting and reporting specified by the state Audit Office in BARS (Budget, Accounting, and Reporting System). Section 15 categories do not correspond to the BARS financial codes. Methods of collecting nonfinancial data vary between systems serving urban areas and those serving exclusively rural areas.

Definitions

In attempting to report categories generically, WSDOT applied standard definitions for this summary, and requested transit systems to report their data accordingly. This standardizations simplified some data

compilation. Yet, there remain some system-specific items that only can be explained in footnotes.

On December 19, 1994, the State Auditor's Office established a new BARS for transit applications. It is effective in 1995. This will provide greater consistency between BARS and Section 15, as well as the information in this summary. It is not yet clear how the new BARS will affect previous years' figures so that data can be reviewed retroactively. WSDOT will make every effort to assure comparability of data between 1995 and previous years in next year's summary.

Interpreting This Summary

The financial and performance measures in this summary can be useful in tracking a specific transit system from one year to the next. However, many of these measures are not reliable in comparing different transit systems.

Although WSDOT has outlined the performance measures, there is no standard method for compiling the data among all of the transit systems. Therefore, comparing measures between systems is not meaningful at this time.

There are any number of ways to assign administrative and overhead costs. For example, some transit systems contract for demand-response or maintenance services, or lease

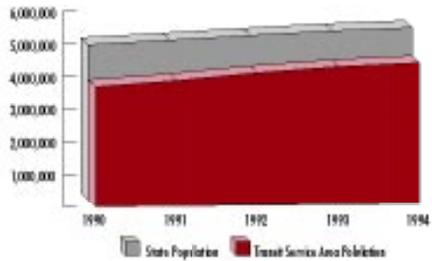
equipment. Contracts and leases are operating expenses. Contracts for these services usually include costs for replacing equipment. Systems providing these services "in-house" identify equipment and facilities directly as capital expenses.

Operation factors can affect the statistics. Service in more highly densely populated areas has different characteristics, such as numbers of trips and service miles, than that in less densely populated areas. Emphasis on transporting commuters is vastly different from demand-response service that elderly persons and persons with physical disabilities tend to need.

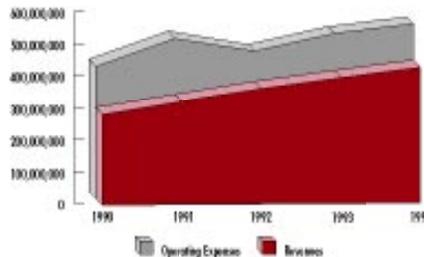
Each statistical table includes figures for the period 1990 through 1994 and a column showing the annual percentage increase between 1993 and 1994. WSDOT did not compute the annual percentage increase for Capital Acquisitions and Fund Balances since it is virtually meaningless. These categories fluctuate erratically as transit systems make large capital purchases or major improvements to facilities.

Statewide Highlights

Service Area Growth



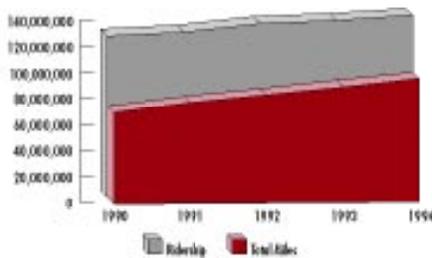
Revenues and Operating Expenses*



Annexations Affecting Service

- Residents in the Blaine-Birch Bay area voted to join Whatcom Transportation in March.
- Residents in the Anacortes, La Conner, and Sedro Woolley areas voted to join Skagit Transit in September.

Ridership and Miles



Statewide Service Changes from 1993 to 1994

All measures of service increase from 1993 to 1994. Rural services and ridership increased relatively more than urbanized systems.

For fixed-route service:

- Revenue hours increased 3.9 percent.
- Passenger trips taken increased 2.3 percent.
- Revenue miles increased 3.8 percent.

For demand-response service:

- Revenue hours increased 13.4 percent.
- Passenger trips increased 15.8 percent.
- Revenue miles increased 20.6 percent.

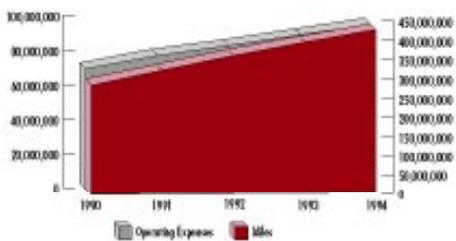
For vanpools:

- Passenger trips increased 1.7 percent.
- Revenue miles increased about 7.5 percent.

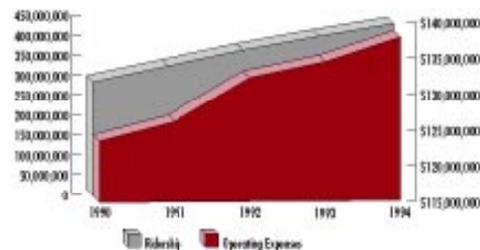
Fiscal Changes From 1993 to 1994

- Sales and use tax revenues increased almost 4.5 percent.
- Motor Vehicle Excise Tax distributions increased more than 10.1 percent.
- Federal funding for operating decreased 6.8 percent.
- Operating expenses increased 7.7 percent, mostly as a result of expanded service.
- Farebox revenue decreased about one percent. This is due to lower ridership on King County Metro's service, a service having a relatively high farebox recovery rate in the state.
- Farebox recovery for demand response services ranges from 1.1 percent to 32.56 percent (Clallam Transit). Clallam Transit is the state's only system where farebox recovery is higher for demand response service than fixed-route service.

Miles and Operating Costs*



Ridership and Operating Costs



Noteworthy Developments

- Intercity Transit completed construction of the Olympia Transit Center and adjusted routing.
- King County Metro went on line with the new Riderlink electronic information system. The system allows customer access — via

*Includes fixed-route, demand-response, and vanpool services.

Internet — to information on how to ride the bus, bus routes, schedules, maps, and other information.

- Mason County Transportation hosted a joint citizens' advisory committee meeting with representation from seven transit systems.
- Spokane Transit completed a one-year demonstration project with biodiesel fuel.
- Valley Transit converted one trolley bus to compressed natural gas fuel, reducing emissions and lowering fuel costs.

Five-Year Trends, 1990 to 1994

- The proportion of the state's residents having access to transit services increased from 77.22 percent in 1990 to 83.29 percent in 1994.
- Service increase for demand response continues to increase substantially, and that service is being used.
- Growth in both service and ridership is more in rural areas than urbanized.
- The number of vehicles providing transit service has increased:
 - 2,193 fixed-route buses — up 5 percent from 1990;
 - 467 paratransit vehicles — up 139 percent from 1990;
 - 1,228 vanpool vans — up 150 percent from 1990.
- Vanpooling growth appears to have leveled off after a period of dynamic increases. While ridership (passenger trips) has increased 119.6 percent over the most recent five year period, 1994 shows a only a 2.5 percent annual increase.

System Totals

Data for fixed-route and demand response services in "System Totals" are categorized as "urbanized" or "rural." Urbanized systems are located in areas of 50,000 population or more, as defined by the U.S. Bureau of the Census as of April 1, 1990. These systems may include rural areas, but they are defined as "urbanized" for integrity. The systems in each category are:

Urbanized

Ben Franklin Transit
C-TRAN
Community Transit
Cowlitz Transit Authority
Everett Transit
Intercity Transit
King County Metro
Kitsap Transit
Pierce Transit
Spokane Transit Authority
Whatcom Transportation Authority
Yakima Transit

Rural

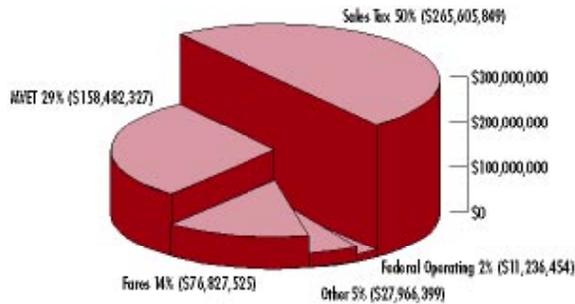
Clallam Transit System
Grays Harbor Transportation Authority
Island Transit
Jefferson Transit Authority
Link
Mason County Transportation Authority
Pacific Transit
Prosser Rural Transit
Pullman Transit
Skagit Transit
Twin Transit
Valley Transit

System Totals

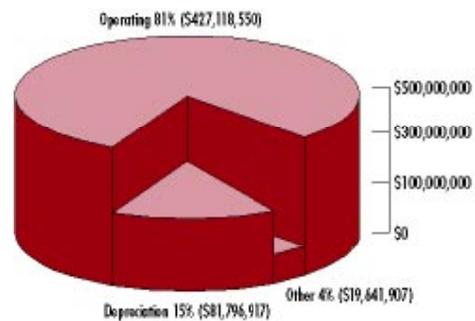
	1990	1991	1992	1993	1994	Annual % Change
Operating Statistics						
Transit Service Area Population	3,758,246	3,945,039	4,173,391	4,355,270	4,442,895	2.01%
State Population	4,866,663	5,000,371	5,116,671	5,240,900	5,334,400	1.78%
Percentage Served by Transit	77.22%	78.89%	81.56%	83.10%	83.29%	1.50%
Fixed-Route - Urbanized						
Revenue Service Hours	3,482,296	3,579,941	3,684,446	3,746,231	3,870,555	3.32%
Revenue Service Miles	52,752,081	55,832,883	57,242,440	58,056,127	60,135,521	3.58%
Passenger Trips	115,945,984	117,266,813	121,110,721	122,013,354	124,490,879	2.03%
Employees (FTEs)	4,497.90	4,585.20	4,834.10	5,034.95	5,121.25	1.71%
Operating Cost	\$257,101,038	\$289,126,896	\$318,751,921	\$341,207,825	\$354,550,393	3.91%
Farebox Revenues	\$51,703,994	\$61,022,619	\$64,755,113	\$68,860,027	\$67,695,617	-1.69%
Fixed-Route - Rural						
Revenue Service Hours	225,395	238,444	288,859	303,873	338,373	11.35%
Revenue Service Miles	4,459,174	4,715,333	5,711,859	6,075,867	6,408,409	5.47%
Passenger Trips	4,233,984	4,853,957	6,266,192	6,499,246	6,942,744	6.82%
Employees (FTEs)	238.20	282.20	307.90	319.00	331.20	3.82%
Operating Cost	10,328,527	11,456,605	14,360,116	16,971,481	18,988,890	11.89%
Farebox Revenues	916,749	1,043,332	1,069,236	1,086,292	1,097,924	1.07%
Demand-Response - Urbanized						
Revenue Service Hours	388,626	454,268	519,630	584,703	659,231	12.75%
Revenue Service Miles	7,049,535	8,754,815	9,435,509	11,075,064	13,344,365	20.49%
Passenger Trips	1,714,025	1,848,298	1,988,404	2,215,501	2,550,767	15.13%
Employees (FTEs)	404.50	414.30	455.40	512.80	577.10	12.54%
Operating Cost	\$17,049,107	\$19,900,463	\$24,556,109	\$30,245,236	\$41,343,745	36.70%
Farebox Revenues	\$815,082	\$800,158	\$953,824	\$514,058	\$834,215	62.28%
Demand-Response - Rural						
Revenue Service Hours	39,836	49,899	61,458	93,730	109,942	17.30%
Revenue Service Miles	486,446	648,658	845,423	1,308,855	1,592,082	21.64%
Passenger Trips	137,314	189,650	219,147	326,359	393,484	20.57%
Employees (FTEs)	32.00	41.20	47.10	90.60	99.50	9.82%
Operating Cost	\$955,021	\$1,354,199	\$1,848,086	\$3,006,422	\$3,566,343	19.20%
Farebox Revenues	\$110,782	\$148,634	\$112,024	\$221,049	\$223,013	19.30%
Vanpool/Ridematching - All Systems						
Revenue Service Miles	5,111,559	7,247,742	9,436,823	12,059,827	12,975,682	7.59%
Unlinked Passenger Trips	1,569,944	2,096,026	2,729,095	3,321,761	3,378,090	1.70%
Vanpool Fleet Size	455	673	1,029	1,235	1,269	2.75%
Vans in Operation	352	525	667	841	888	5.59%
Customer Matches	11,507	13,860	14,459	16,579	15,070	-9.10%
Employees (FTE)	33.30	41.30	52.60	57.65	86.25	49.61%
Operating Cost	\$1,907,769	\$2,523,684	\$3,427,139	\$4,536,612	\$5,487,823	20.97%
Riders' Fee Revenue	\$2,009,203	\$2,573,914	\$3,491,517	\$5,183,229	\$5,559,751	7.26%

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Sales Tax	\$209,977,254	\$221,549,852	\$234,413,369	\$254,276,964	\$265,605,849	4.46%
MVET	\$118,715,067	\$128,223,659	\$136,357,069	\$143,831,652	\$158,428,327	10.15%
Fares	\$56,762,965	\$67,198,162	\$71,981,166	\$77,630,876	\$76,827,525	-1.03%
Federal Operating	\$10,497,115	\$9,631,288	\$8,778,748	\$12,057,444	\$11,236,454	-6.81%
Other	\$19,410,260	\$74,106,583	\$6,467,185	\$23,642,949	\$27,966,399	18.29%
Total	\$415,362,661	\$500,709,544	\$457,997,537	\$511,439,885	\$540,064,554	5.60%
Expenses						
Operating	\$286,597,472	\$325,244,364	\$363,797,761	\$396,588,119	\$427,118,550	7.70%
Depreciation	\$42,428,007	\$62,554,847	\$69,636,760	\$76,784,236	\$81,796,917	6.53%
Other	\$23,295,650	\$17,210,806	\$18,513,225	\$23,699,003	\$19,641,907	-17.12%
Total	\$352,321,129	\$405,010,017	\$451,947,746	\$497,071,358	\$528,557,374	6.33%
Capital						
Acquisition	\$214,068,935	\$152,883,387	\$101,613,302	\$84,861,292	\$95,315,076	
LESS:						
Federal Capital	\$67,919,462	\$38,806,901	\$22,126,694	\$18,785,427	\$24,460,431	
Other Contributions	\$630,985	\$2,042,872	\$455,386	\$317,809	\$4,596,678	
Net Local Investment	\$145,518,488	\$112,033,614	\$79,031,222	\$65,758,056	\$66,257,967	
Fund Balances						
Unrestricted Cash and Investments	\$67,389,402	\$74,834,261	\$66,905,679	\$83,406,189	\$82,437,989	
Capital Replacement/Purchase Funds	\$139,212,528	\$163,951,175	\$171,015,559	\$195,823,536	\$166,520,161	
Other Capital Funds	\$0	\$7,134,542	\$10,078,311	\$13,980,200	\$27,439,249	
Self-Insurance Fund	\$26,546,380	\$26,463,639	\$24,255,555	\$20,702,317	\$22,064,814	
Other	\$15,735,665	\$22,090,373	\$21,761,203	\$18,115,656	\$16,821,276	
Total	\$248,888,975	\$294,473,990	\$294,016,307	\$332,027,898	\$315,283,489	

Revenues



Expenses



Ben Franklin Transit

John G. Olson **General Manager**

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(509) 735-4131

Background

Local elected officials in Benton and Franklin Counties established the state's first bi-county public transportation benefit area (PTBA), authorized by Chapter 36.57A RCW. The PTBA includes the entire urban area of the two counties, as well as the Hanford Nuclear Reservation. Voters approved 0.3 percent sales tax in May 1981. Ben Franklin Transit (BFT) began operating services in May 1992.

One Benton County Commissioner, two Franklin County Commissioners, and one council member each from the cities of Kennewick, Pasco, Richland, and West Richland comprise the Board of Directors.

Services

Ben Franklin Transit directly provides 17 fixed-routes, dial-a-ride for elderly and individuals with disabilities, vanpool, and ridematching services. In addition, BFT contracts for curb-to-curb, shared ride demand-response service in evening hours.

Service Standards

Efficiency and effectiveness of service are high priorities of the Board and staff of Ben Franklin Transit. There are monthly reports of the effectiveness of routes — tracking the productivity of each route including boarding, passengers per revenue hour, passengers per revenue mile, and farebox recovery ratio.

BFT groups routes by category, i.e., residential/feeder, intercity/arterial, commuter, school trippers, and special. Then, BFT ranks and matches these against the route productivity policy. Those routes falling below 35 percent of average boardings per revenue hour for its category are on “probation.” A route on “probation” will be subject to efforts to improve the route through target marketing campaign, route modifications, reduction of service, or termination of service, as deemed appropriate by the Board.

BFT monitors the system as a whole by the monthly performance report. BFT measures each cost center, i.e., regular bus service, dial-a-ride, and vanpool, by numerous indices to monitor and control income, ridership, and costs in comparison with the annual adopted budget.

1994 Achievements

- Set all time record for system-wide ridership.
- Implemented night service by way of demand-response, shared ride, curb-to-curb service from 7 p.m. to 11 p.m., Monday through Saturday, through a contract with a private provider.
- Implemented route restructuring and enhancement plan for the Pasco local service area.
- Continued full compliance paratransit service in accordance with the Americans with Disabilities Act (ADA).
- Purchased and placed on-line a new mainframe network computer system.

1995 Objectives

- Implement route restructuring and service enhancement plan for Richland and West Richland local service areas.
- Continue paratransit service at ADA full compliance standards.
- Replace four 22-year-old commuter buses with four 40-foot, 102-inch wheelchair lift-equipped, over-the-road commuter coaches.
- Add 20 vans to the vanpool fleet.
- Add 16 dial-a-ride buses to the fleet.

Community Participation

Ben Franklin Transit provided opportunities for community involvement during the following public hearings:

- Six-Year Transit Development and Financial Program.
- Americans with Disabilities Act Complementary Paratransit Plan Update.
- Transportation Improvement Program (TIP).
- FTA Section 9 Grant application.
- Regional public hearing on the TIP that included transit projects.

Passenger Service Vehicles

Fixed-route — 54 total, 121 equipped with wheelchair lifts, age ranging from 1972 to 1993.

Demand response — 31 total, all equipped with wheelchair lifts or ramps, age ranging from 1983 to 1993.

Vanpool — 78 total, two equipped with wheelchair lift, age ranging from 1984 to 1994.

Vehicle Replacement Standards

Over-the-road coaches — 20 years.

Transit buses — 12 years.

Dial-A-Ride paratransit buses — 10 years.

Vanpool vans — 8 years.

Facilities

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

There are four transit centers within BFT's service area: Knight Street, Richland; Huntington, Kennewick; Sterl Adams-22nd Avenue, Pasco; and West Richland.

BFT has 50 passenger shelters along its routes.

There are currently two park and ride lots in the service area.

Intermodal Connections

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

Almost all schools in the area are near a BFT fixed-route. Overload or tripper buses have been added to selected routes due to load factors exacerbated by school trip generation.

Greyhound Lines interlines passengers at the Knight Street Transit Center on its Seattle-Walla Walla service.

BFT provides evening service to the Amtrak terminal in Pasco on an on-call basis.

Ben Franklin Transit

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	114,630	121,730	123,790	128,840	133,545	3.65%

Operating Statistics

Fixed-Route

Revenue Service Hours	128,798	119,214	118,222	117,385	119,022	1.39%
Revenue Service Miles	1,784,493	1,879,132	1,874,353	1,869,699	1,900,022	1.62%
Passenger Trips	2,439,729	2,610,443	2,750,147	2,800,553	2,865,294	2.31%
Employees (FTEs)	62.4	71	71.8	73.6	74.3	0.95%
Passenger Trips/Service Hour	18.94	21.9	23.26	23.86	24.07	0.90%
Passenger Trips/Service Mile	1.37	1.39	1.47	1.50	1.51	0.68%
Service Hours/Employee	2,064.07	1,679.07	1,646.55	1,594.90	1,601.91	0.44%

Demand-Response

Revenue Service Hours	30,976	35,003	37,982	42,865	49,427	15.31%
Revenue Service Miles	507,924	548,525	586,661	665,791	745,729	12.01%
Passenger Trips	115,298	120,381	128,875	141,779	164,050	15.71%
Employees (FTEs)	105	108	115	126	126	0.00%
Passenger Trips/Service Hour	3.72	3.44	3.39	3.31	3.32	0.35%
Passenger Trips/Service Mile	0.23	0.22	0.22	0.21	0.22	3.30%
Service Hours/Employee	295.01	324.10	330.28	340.20	392.28	15.31%

Vanpool

Revenue Service Miles	806,472	821,300	934,528	1,082,971	1,282,114	18.39%
Passenger Trips	229,728	236,507	273,878	315,997	323,581	2.40%
Vanpool Fleet Size	42	46	55	70	77	10.00%
Vans in Operation	42	46	55	70	77	10.00%
Customer Matches	N/A	N/A	N/A	N/A	N/A	—
Employees (FTE)	0	0	0	0	0	—
Passenger Trips/Service Miles	0.28	0.29	0.29	0.29	0.25	-13.51%

Financial Indicators

Fixed-Route

Operating Cost	\$4,841,556	\$5,062,117	\$5,481,785	\$5,826,855	\$5,630,533	-3.37%
Operating Cost/Revenue Service Hour	\$37.59	\$42.46	\$46.37	\$49.64	\$47.31	-4.70%
Operating Cost/Passenger Trip	\$1.98	\$1.94	\$1.99	\$2.08	\$1.97	-5.55%
Farebox Revenues	\$357,661	\$473,366	\$488,611	\$525,012	\$521,702	-0.63%
Farebox Recovery Ratio (%)	7.39%	9.35%	8.91%	9.01%	9.27%	2.83%

Demand-Response

Operating Cost	\$942,979	\$1,093,011	\$1,313,337	\$1,582,626	\$1,770,421	11.87%
Operating Cost/Revenue Service Hour	\$30.44	\$31.23	\$34.58	\$36.92	\$35.82	-2.99%
Operating Cost/Passenger Trip	\$8.18	\$9.08	\$10.19	\$11.16	\$10.79	-3.32%
Farebox Revenues	\$36,453	\$40,635	\$60,346	\$77,731	\$93,464	20.24%
Farebox Recovery Ratio (%)	3.87%	3.72%	4.59%	4.91%	5.28%	7.49%

Vanpool

Operating Cost	\$232,667	\$246,788	\$302,783	\$329,435	\$452,409	37.33%
Operating Cost/Passenger Trip	\$1.01	\$1.04	\$1.11	\$1.04	\$1.40	34.11%
Farebox Revenue	\$279,367	\$283,851	\$336,928	\$390,040	\$461,935	18.43%
Farebox Recovery Ratio	120.07%	115.02%	111.28%	118.40%	102.11%	-13.76%

Ben Franklin Transit

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Sales Tax	\$3,726,148	\$4,027,990	\$4,600,308	\$5,276,550	\$6,106,838	15.74%
MVET	4,186,876	4,027,990	4,600,308	5,294,856	6,106,837	15.34%
Fares (all services)	673,481	797,852	885,885	992,783	1,089,094	9.70%
Federal Operating	0	0	0	0	0	—
Other	428,086	505,540	369,834	350,257	450,959	28.75%
Total	\$9,014,591	\$9,359,372	\$10,456,335	\$11,914,446	\$13,753,728	15.44%
Expenses						
Operating	\$6,605,212	\$7,020,209	\$7,772,437	\$8,516,412	\$9,275,457	8.91%
Depreciation	1,209,189	1,148,837	1,201,156	1,370,075	1,508,464	10.10%
Other	233,286	246,787	302,784	329,436	452,409	37.33%
Total	\$8,047,687	\$8,415,833	\$9,276,377	\$10,215,923	\$11,236,330	9.99%
Capital						
Acquisition	\$502,550	\$805,005	\$2,053,588	\$2,923,675	\$561,400	
LESS:						
Federal Capital	0	0	1,171,875	422,218	167,784	
Other Contributions	0	0	0	0	0	
Net Local Investment	\$502,550	\$805,005	\$881,713	\$2,501,457	\$393,616	
Fund Balances						
Unrestricted Cash and Investments	\$2,681,231	\$3,523,115	\$4,329,766	\$3,968,617	\$6,156,827	
Capital Replacement/Purchase Funds	1,764,868	2,655,828	3,393,540	3,180,705	3,089,596	
Self-Insurance Fund	0	0	0	1,000,000	1,000,000	
Other	0	138,000	136,800	113,383	112,472	
Total	\$4,446,099	\$6,316,943	\$7,860,106	\$8,262,705	\$10,358,895	

Clallam Transit System

Timothy J. Fredrickson **General Manager**

*Airport Industrial Way
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Background

The Clallam Transit System (CTS) is a public transportation benefit area (PTBA) authorized under Section 36.57A RCW. Voters in the eastern two-thirds of Clallam County approved a 0.3 percent sales tax in November 1979. In November 1983, voters residing in the western balance of the county annexed into the PTBA. Clallam Transit currently provides county-wide service, as far east as Diamond Point on Discovery Bay, and as far west as Neah Bay at the entrance of the Strait of Juan de Fuca and LaPush on the Pacific Ocean.

Two Clallam County Commissioners and two city council members each from Port Angeles, Sequim, and Forks, comprise the Board of Directors. The Citizens Advisory Committee, a broad spectrum of citizens appointed by the Board of Directors, provides valuable input to the Board and staff on a variety of transportation service issues.

Services

Fixed-route service consists of 14 scheduled routes — two intercity routes (Sequim to and from Port Angeles and Forks to and from Port Angeles), six urban routes (five in Port Angeles and one in Sequim), and six rural routes (three serving eastern Clallam County and three serving western Clallam County).

Two private, nonprofit operators under contract with CTS provide demand-response service.

CTS also provides replica trolley tour service in the summer season and excursion service to Hurricane Ridge in the winter months.

Service Standards

CTS has a formal set of performance standards for evaluating existing transit service. CTS evaluates services with three service categories: intercity, urban, and rural.

Each type of service has a performance standard of 50 percent of the average for five separate performance indicators. A route receives remedial attention when three or more performance indicators fall below 50 percent of the average within its service category.

CTS includes qualitative standards and provisions for quality control as part of the conditions agreed to for demand-response service by the private, nonprofit service providers.



1994 Achievements

- Increased total demand-response ridership to 58,088 boardings, an increase of 8 percent over 1993.
- Met its goal of fully funding its vehicle replacement fund, building fund, insurance reserves, and general reserve.
- Received an additional FTA capital assistance grant for \$1.6 million to build a combined transit facility with a 50-bus capacity.
- Maintained an excellent safety program.

1995 Objectives

- Improve CTS' financial base.
- Enhance the passengers' riding experience.
- Increase system ridership within current service levels.
- Continue CTS' commitment to high quality, safe, and appropriate demand-response service.
- Achieve a CTS team concept to improve employee morale and organizational effectiveness.
- Minimize the total cost per passenger for fixed-route services.
- Assess current transit service and amenities.
- Maximize operating revenue within the current fare structure.
- Improve the Management Information System.
- Improve community perception of CTS' services.
- Move to the combined transit facility.
- Improve and expand organizational safety program.
- Provide an annual update to the comprehensive transit plan.

Community Participation

The Board of Directors appoints a citizens advisory committee that meets regularly to discuss policy and makes recommendations on a variety of transportation service issues.

Passenger Service Vehicles

Fixed-route — 32 total, 18 equipped with wheelchair lifts and 5 equipped with bicycle racks, age ranging from 1965 to 1992.

Demand-response — 7 total, all equipped with wheelchair lifts, age all 1991.

Vehicle Replacement Standards

Fixed-route — 12 to 20 years.

Demand-response — 10 years.

CTS currently lacks the financial resources to replace vehicles per standard. CTS relies upon federal assistance for financing replacement vehicles. CTS' vehicle replacement fund schedules are part of CTS' six-year improvement plan.

Facilities

CTS owns a 4,000-square foot structure, located at 2417 West 19th Street that houses system administration.

A facility, used jointly with and owned by the Port Angeles School District, is where CTS' maintenance and operation functions are located. This facility is seven miles from the administrative office.

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

In addition, CTS has installed 27-passenger shelters at locations with high passenger boarding counts or other features warranting a shelter.

Intermodal Connections

There are two ferry operators providing service from Port Angeles to Victoria, B.C. Several CTS routes serve these terminals. CTS' schedules are designed to facilitate transfers to and from these ferry services. CTS' central transfer center is within three blocks of the ferry terminals.

CTS provides service to and from the air terminal serving Port Angeles.

CTS currently is working with city, county, port, and private individuals to develop an intermodal/multimodal transportation center in Port Angeles. Such a facility would accommodate and provide access to several different types of transportation activities and services.

Connections with Jefferson Transit in Sequim are available six days a week.

In 1994, CTS joined Jefferson Transit in completing planning for a project that will expand intermodal opportunities and regional connections for Clallam County residents and visitors to the Olympic Peninsula. In 1995, Jefferson Transit will begin transit service between Amanda Park and Forks along Highway 101 on the west side of the Olympic Peninsula. This service will complete the Olympic Peninsula loop and make it possible to travel the entire length of Highway 101 on public transportation.

Clallam Transit System

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	56,204	58,500	60,000	61,400	62,500	1.79%
Operating Statistics						
Fixed-Route						
Revenue Service Hours	36,100	36,767	36,260	36,464	36,825	0.99%
Revenue Service Miles	945,590	1,025,782	1,081,117	1,046,434	1,049,077	0.25%
Passenger Trips	633,312	688,400	692,408	697,017	675,531	-3.08%
Employees (FTEs)	53.5	54.4	54.6	54.5	54.8	0.55%
Passenger Trips/Service Hour	17.54	18.72	19.10	19.12	18.34	-4.03%
Passenger Trips/Service Mile	0.67	0.67	0.64	0.67	0.64	-3.33%
Service Hours/Employee	674.77	675.86	664.10	669.06	671.99	0.44%
Demand-Response						
Revenue Service Hours	11,162	12,613	13,068	17,284	18,518	7.14%
Revenue Service Miles	168,503	187,447	206,512	211,902	292,955	38.25%
Passenger Trips	43,744	47,992	49,604	52,162	58,088	11.36%
Employees (FTEs)	12.7	13.5	14.1	15.7	17.4	10.83%
Passenger Trips/Service Hour	3.92	3.80	3.80	3.02	3.14	-3.94%
Passenger Trips/Service Mile	0.26	0.26	0.24	0.25	0.20	-19.45%
Service Hours/Employee	878.90	934.30	926.81	1,100.89	1,064.25	-3.33%
Financial Indicators						
Fixed-Route						
Operating Cost	\$2,352,197	\$2,715,947	\$2,850,283	\$3,215,940	\$3,213,961	-0.06%
Operating Cost/Revenue Service Hour	\$65.16	\$73.87	\$78.61	\$88.19	\$87.28	-1.04%
Operating Cost/Passenger Trip	\$3.71	\$3.95	\$4.12	\$4.61	\$4.76	3.12%
Farebox Revenues	\$223,865	\$243,318	\$183,986	\$184,141	\$182,177	-1.07%
Farebox Recovery Ratio (%)	9.52%	8.96%	6.46%	5.73%	5.67%	-1.01%
Demand-Response						
Operating Cost	\$281,591	\$313,623	\$405,796	\$556,790	\$603,685	8.42%
Operating Cost/Revenue Service Hour	\$25.23	\$24.87	\$31.05	\$32.21	\$32.60	1.20%
Operating Cost/Passenger Trip	\$6.44	\$6.53	\$8.18	\$10.67	\$10.39	-2.64%
Farebox Revenues	\$78,815	\$95,366	\$91,028	\$193,364	\$196,538	1.64%
Farebox Recovery Ratio (%)	27.99%	30.41%	22.43%	34.73%	32.56%	-6.25%

Clallam Transit System

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Sales Tax	\$1,476,949	\$1,573,047	\$1,683,984	\$1,678,878	\$1,678,819	-0.00%
MVET	1,476,949	1,573,047	1,683,984	1,678,878	1,678,819	-0.00%
Fares	302,680	338,684	321,929	401,488	412,019	2.62%
Federal Operating	0	0	0	0	0	—
Other	137,226	208,190	121,751	86,646	108,990	25.79%
Total	\$3,393,804	\$3,692,968	\$3,811,648	\$3,845,890	\$3,878,647	-0.85%
Expenses						
Operating	\$2,633,788	\$3,029,570	\$3,256,079	\$3,775,724	\$3,817,646	1.11%
Depreciation	201,230	207,083	210,000	252,113	157,834	-37.40%
Other	0	0	0	0	0	—
Total	\$2,835,018	\$3,236,653	\$3,466,079	\$4,027,837	\$3,975,480	-1.30%
Capital						
Acquisition	\$458,381	\$217,462	\$754,694	\$1,060,463	\$2,975,192	
LESS:						
Federal Capital	324,616	140,000	385,298	876,538	2,350,470	
Other Contributions	0	0	0	0	\$56,523	
Net Local Investment	\$133,765	\$77,462	\$369,396	\$183,925	\$568,199	
Fund Balances						
Unrestricted Cash and Investments	\$571,098	\$910,747	\$643,084	\$472,420	\$428,351	
Capital Replacement/Purchase Funds	532,126	775,510	1,277,239	1,351,762	952,685	
Self-Insurance Fund	28,207	90,560	155,623	109,198	141,948	
Other	0	0	0	0	0	
Total	\$1,131,431	\$1,776,817	\$2,075,946	\$1,933,380	\$1,522,984	

C-TRAN (Clark County)

Leslie R. White
Executive Director

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Background

C-TRAN is the Clark County Public Transportation Benefit Area (PTBA), authorized under Section 36.57A RCW. The voters of Clark County approved a 0.3 percent sales tax for C-TRAN in 1981, and it assumed the operation of the city of Vancouver's transit system. The service area is county-wide, except for the bi-county city of Woodland.

Three Clark County Commissioners, three Vancouver City Council members, one city council member from either Camas or Washougal, and one city council member from either Ridgefield, Battleground, La Center or Yacolt comprise the Board of Directors.

Services

C-TRAN provides a variety of services, including fixed-route, express, and vanpool. C-TRAN places a major emphasis on the express service for commuters. A private operator provides demand-response service under contract.



Service Standards

In 1994, C-TRAN completed a transit development plan (TDP) for 1994-1999. The TDP includes financial, utilization, and service objectives that are intended to serve as guidelines for the ongoing monitoring of C-TRAN's implementation of the TDP. Each TDP update will include evaluation of the system's performance.

1994 Achievements

- Increased commuter services.
- Improved off-peak headways.
- Continued an extensive outreach program.
- Selected a preferred High Capacity Transportation mode, studied termini and a narrow range of alignment alternatives and design options to advance into Tier II of the South/North Transit Corridor Study.
- Secured Alternative Analysis funding for 1994-1995.

1995 Objectives

- Provide a full range of transportation services to meet mobility needs.
- Work with other agencies to coordinate and implement policies and actions resulting in effective mobility management.
- Provide necessary transit services that will comply with ADA requirements.
- Continue to exercise an active role in regional transportation planning.
- Continue to secure funds for capital investments and programs while searching for innovative financing mechanisms for new services.

Community Participation

C-TRAN fosters community involvement through public hearings, community meetings, customer comments, and direct mailings. C-TRAN holds public hearings to discuss proposed service changes, grant applications, ADA Paratransit Plan updates, TDP and TDFP updates, TIP updates, and potential construction projects. As necessary, there are community meetings to maintain a two-way information exchange. Monthly meetings of the Special Services Advisory Committee and the Board of Directors also invite public comment.

Passenger Service Vehicles

Fixed-route — 83 total, 22 equipped with wheelchair lifts and 54 equipped with bicycle racks, age ranging from 1972 to 1994.

Demand-response — 18 total, all equipped with wheelchair lifts, age ranging from 1991 to 1994.

Vanpool — 7 total, age ranging from 1982 to 1989.

Standards

Fixed-route — 10 to 17 years.

Demand-response — 5 years.

Vanpool — 8 years.

Facilities

- Three transfer centers, all having bicycle lockers.
- 153 passenger shelters.
- Eight park and ride lots with a total of 1,054 vehicle parking spaces:

East County	10 spaces
Evergreen	271 spaces
Salmon Creek	439 spaces
Battleground	33 spaces
Ft. Vancouver	213 spaces
I-5/179th Street	20 spaces
Washougal	20 spaces
Ridgefield	48 spaces
- Four lots have passenger shelters; one lot has bicycle lockers.

Intermodal Connections

C-TRAN provides Amtrak shuttle service.

C-TRAN

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	228,600	250,200	257,500	269,380	280,670	4.19%

Operating Statistics

Fixed-Route

Revenue Vehicle Service Hours	146,333	143,016	143,478	137,443	144,808	5.36%
Revenue Vehicle Service Miles	2,669,568	2,554,150	2,561,140	2,589,971	2,711,498	4.69%
Unlinked Passenger Trips	3,040,925	3,348,586	3,637,600	4,255,417	4,806,285	12.95%
Employees (FTEs)	146.4	149.9	159.3	171.7	177.4	3.32%
Passenger Trips/Revenue Service Hours	20.78	23.41	25.35	30.96	33.19	7.20%
Passenger Trips/Revenue Service Miles	1.14	1.31	1.42	1.64	1.77	7.88%
Service Hours/Employee	999.5	954.08	900.68	800.48	816.28	1.97%

Demand-Response

Revenue Vehicle Service Hours	21,357	24,803	24,249	28,987	32,948	13.66%
Revenue Vehicle Service Miles	387,316	448,889	427,791	449,428	494,350	10.00%
Unlinked Passenger Trips	70,894	78,641	75,915	84,850	99,052	16.74%
Employees (FTEs)	18.5	21.2	22.4	22.6	28.6	26.55%
Passenger Trips/Revenue Service Hours	3.32	3.17	3.13	2.93	3.01	2.70%
Passenger Trips/Revenue Service Miles	0.18	0.18	0.18	0.19	0.20	6.13%
Service Hours/Employee	1,154.40	1,169.95	1,082.54	1,282.61	1,152.03	-10.18%

Vanpool

Revenue Service Miles	21,047.00	55,106.00	42,721.00	89,516.00	75,775.00	-15.35%
Unlinked Passenger Trips	8,822.00	21,281.00	12,471.00	20,503.00	18,712.00	-8.74%
Fleet Size	8	8	7	7	7	0.00%
Vans in Operation	2	3	3	6	6	0.00%
Employees (FTEs)	0.1	0.1	0.4	0.3	0.3	0.00%
Passenger Trips/Vehicle Services Miles	0.42	0.39	0.29	0.23	0.25	7.81%

Financial Indicators

Fixed-Route

Operating Cost	\$7,797,141	\$8,873,182	\$9,928,198	\$9,868,433	\$10,811,498	9.56%
Operating Cost/Revenue Service Hours	\$53.28	\$62.04	\$69.20	\$71.80	\$74.66	3.98%
Operating Cost/Passenger Trip	\$2.56	\$2.65	\$2.73	\$2.32	\$2.25	-3.00%
Farebox Revenue	\$1,296,405	\$1,417,979	\$1,468,390	\$1,480,616	\$1,580,573	6.75%
Farebox Recovery Ratio	16.60%	16.00%	14.79%	15.00%	14.62%	-2.56%

Demand-Response

Operating Cost	\$605,496	\$727,524	\$858,484	\$1,160,962	\$1,252,655	7.90%
Operating Cost/Revenue Service Hours	\$28.35	\$29.33	\$35.40	\$40.05	\$38.02	-5.07%
Operating Cost/Passenger Trip	\$8.54	\$9.25	\$11.31	\$13.68	\$12.65	-7.57%
Farebox Revenue	\$15,963	\$17,782	\$15,900	\$17,442	\$20,402	16.97%
Farebox Recovery Ratio	2.60%	2.40%	1.90%	1.50%	1.63%	8.41%

Vanpool

Operating Cost	\$22,199	\$23,946	\$33,253	\$35,645	\$33,888	-4.93%
Operating Cost/Passenger Trip	\$2.52	\$1.13	\$2.67	\$1.74	\$1.81	4.17%
Farebox Revenue	\$14,074	\$26,580	\$18,331	\$42,957	\$39,809	-7.33%
Farebox Recovery Ratio	63.40%	111.00%	55.10%	120.51%	117.47%	-2.52%

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Sales Tax	\$5,967,650	\$6,237,253	\$7,076,717	\$7,998,244	\$8,890,580	11.16%
MVET	5,928,257	6,246,647	6,862,717	7,782,244	\$8,890,580	14.24%
Fares	1,326,442	1,462,341	1,502,621	1,541,015	1,640,784	6.47%
Federal Operating	0	0	0	0	0	—
Other	2,303,385	2,181,848	2,439,079	3,797,315	4,819,962	26.93%
Total	\$15,525,734	\$16,128,089	\$17,881,134	\$21,118,818	\$24,241,906	14.79%
Expenses						
Operating	\$8,424,836	\$9,624,652	\$10,819,935	\$11,065,040	\$12,098,041	9.34%
Depreciation	1,203,838	1,577,051	1,610,811	1,700,995	1,741,939	2.41%
Other	201,378	342,935	652,221	2,105,359	2,737,914	30.04%
Total	\$9,830,052	\$11,544,638	\$13,082,967	\$14,871,394	\$16,577,894	11.48%
Capital						
Acquisition	\$4,898,064	\$1,750,540	\$620,978	\$1,042,359	\$1,184,642	
LESS:						
Federal Capital	1,364,345	630,939	105,351	368,128	682,539	
Other Contributions	440	8,210	-570	24,300	750	
Net Local Investment	\$3,533,279	\$1,111,391	\$516,197	\$649,931	\$501,353	
Fund Balances						
Unrestricted Cash and Investments	\$4,948,349	\$8,899,438	\$11,772,025	\$17,034,666	\$23,241,006	
Capital Replacement/Purchase Funds	12,288,000	14,191,000	15,833,300	17,411,400	19,208,000	
Self-Insurance Fund	6,994,000	7,496,000	7,880,000	8,233,000	8,666,800	
Other	0	0	0	0	0	
Total	\$24,230,349	\$30,586,438	\$35,485,325	\$42,679,066	\$51,115,806	

Community Transit (Snohomish County)

Joyce F. Olson **Executive Director**

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Background

Community Transit (CT) operates under the authority of the Snohomish County Public Transportation Benefit Area Corporation, established under Chapter 36.57A RCW. Established in November 1975, CT was the first public transportation benefit area in the state. Voters initially approved a 0.3 percent sales tax. In February 1990, voters approved an additional 0.3 percent to fund service expansion, bringing CT's sales tax to the state's legal maximum of 0.6 percent.

Two Snohomish County Council members, one elected official each from Edmonds and Lynnwood, three elected officials representing the cities of Arlington, Bothell, Brier, Lake Stevens, Marysville, Mill Creek, Monroe, Mountlake Terrace, Mukilteo, and Snohomish, and two elected officials representing the cities of Darrington, Gold Bar, Granite Falls, Index, Stanwood, Sultan, and Woodway comprise CT's Board of Directors.

Services

Community Transit directly operates local and commuter fixed-route services, vanpool, and ride matching. Competitively procured contractors provide paratransit service and most fixed-route commuter services.

Service Standards

Community Transit uses the following measures to evaluate the effectiveness and efficiency of transit services:

- Passengers per revenue hour.
- Passengers per trip.
- Operating cost per revenue hour.
- Operating cost per trip.
- Operating cost per passenger.
- Passengers per revenue mile.
- Operating cost per revenue mile.
- Vehicle hours per employee.
- Farebox recovery ratio.
- Peak load (commuter routes).

1994 Achievements

- Increased local fixed-route service.
- Continued work on expanding the Central Operating Base.
- Opened the Canyon Park Park and Ride Lot in cooperation with WSDOT.
- Opened the Eastmont Park and Ride Lot in cooperation with the city of Everett and WSDOT.
- Completed the siting study for a north Snohomish County park and ride lot.
- Acquired the right of way for a new park and ride lot in conjunction with Snohomish County and WSDOT — to be located at I-5 and 164th Street SW.
- Initiated construction of the McCollum Park and Ride Lot in cooperation with Snohomish County.

- Expanded the Mariner Park and Ride Lot.
- Continued implementation of recommendations of the Arterial System HOV Study.
- Completed System Market Research Study to support future service expansion.

1995 Objectives

- Expand service in all performance centers (local service, commuter service, ride sharing/vanpools, and paratransit service).
- Acquire new coaches to expand the fleet to include 25-foot, low-floor 35-foot, low-floor 40-foot, and articulated coaches.
- Improve service productivity for both fixed-route and paratransit services.
- Complete the Transit Development Plan.
- Implement the Paratransit Automated Scheduling System (PASS).
- Implement the fixed-route trip planner to coordinate transfers between paratransit and fixed-route services.
- Implement a paratransit taxi feeder demonstration project.
- Construct the Edmonds Community College Transit Center.

- Expand the leased park and pool lot program.
- Develop an alternative service delivery system.
- Continue expanding the Central Operating Base.
- Complete design of the Ash Way Park and Ride Lot at I-5 and 164th SW.
- Complete constructing the McCollum Park and Ride Lot.

Community Participation

Formal community participation in developing and objectives includes the Citizens Advisory Committee and the ADA Advisory Council. CT holds public hearings to gain input prior to service policy changes. CT also coordinates with local jurisdictions for suggested guidelines for transit level of service standards for incorporation in their comprehensive plans.

Passenger Service Vehicles

Fixed-route — 180 total, age ranging from 1977 to 1991. CT operates an additional seven vehicles owned by the Boeing Company to support service to the Everett Boeing plant.
Demand-response — 31 total. CT owns eight; the service contractor owns 23.

Vehicle Replacement Standards

CT decides to replace vehicles based on their performance and the costs of rehabilitation compared to replacement. CT does not replace any vehicles prior to the useful life prescribed by the Federal Transit Administration.

Facilities

Community Transit's Central Operating Base, including the operations and maintenance buildings, sits on a 20-acre site. Plans are underway to expand it to accommodate fleet growth. CT's administrative offices are in Lynnwood. CT services transit centers in Everett, Lynnwood, Aurora Village, Smokey Point, and at both the Mukilteo and Edmonds ferry terminals. A new transit center is being constructed at Edmonds Community College.

Community Transit operates a system of park and ride lots with a total of 4,409 parking spaces. CT is constructing a new 416-stall facility at McCollum Park, projected to open in late 1995. Expanding CT's leased park and pool lot program will add approximately 100 spaces in 1995.

Intermodal Connections

Community Transit service connects with the Washington State Ferries at the Edmonds and Mukilteo ferry terminals. CT also provides bicycle lockers at five park and ride lots. CT connects with Amtrak stations in downtown Edmonds and Seattle.

Community Transit

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	302,010	318,280	324,820	334,940	339,410	1.33%

Operating Statistics

Fixed-Route

Revenue Service Hours	187,215	209,415	213,659	219,864	220,923	0.48%
Revenue Service Miles	4,066,105	4,730,405	4,677,591	4,744,311	4,868,476	2.62%
Passenger Trips	4,004,748	4,713,148	4,776,039	4,939,217	5,143,782	4.14%
Employees (FTEs)	300.3	338	340.5	369.5	457	23.68%
Passenger Trips/Service Hour	21.39	22.51	22.35	22.46	23.28	3.64%
Passenger Trips/Service Mile	0.98	1	1.02	1.04	1.06	1.49%
Service Hours/Employee	623.4	619.57	627.49	595.03	483.42	-18.76%

Demand-Response

Revenue Service Hours	22,895	20,224	38,475	52,249	61,351	17.42%
Revenue Service Miles	368,186	377,955	514,407	913,175	1,085,499	18.87%
Passenger Trips	72,628	79,305	103,439	120,079	138,787	15.58%
Employees (FTEs)	21	21	30	31	43	38.71%
Passenger Trips/Service Hour	3.17	3.92	2.69	2.30	2.26	-1.57%
Passenger Trips/Service Mile	0.2	0.21	0.2	0.13	0.13	0.00%
Service Hours/Employee	1,090.20	963.05	1,282.50	1,685.45	1,426.77	-15.35%

Vanpool

Revenue Service Miles	212,337	428,206	631,003	755,409	674,545	-10.70%
Unlinked Passenger Trips	61,317	123,674	178,409	230,253	206,450	-10.34%
Vanpool Fleet Size	25	48	72	95	94	-1.05%
Vans in Operation	23	45	63	70	61	-12.86%
Customer Matches	1,159	1,301	2,316	2,977	2,323	-21.97%
Employees (FTE)	1.5	1.5	1.6	5.5	4	-27.27%
Passenger Trips/Service Mile	0.29	0.29	0.28	0.30	0.31	0.00%

Financial Indicators

Fixed-Route

Operating Cost	\$17,387,720	\$21,260,695	\$24,583,729	\$25,581,886	\$28,647,785	11.98%
Operating Cost/Revenue Service Hour	\$92.88	\$101.52	\$115.06	\$116.35	\$129.67	11.45%
Operating Cost/Passenger Trip	\$4.34	\$4.51	\$5.15	\$5.18	\$5.57	7.53%
Farebox Revenues	\$3,534,858	\$4,322,093	\$4,560,858	\$4,833,322	\$4,898,088	1.34%
Farebox Recovery Ratio (%)	20.33%	20.33%	18.55%	18.89%	17.10%	-9.51%

Demand-Response

Operating Cost	\$677,919	\$1,059,760	\$1,784,930	\$2,142,808	\$2,507,183	17.00%
Operating Cost/Revenue Service Hour	\$29.61	\$52.40	\$46.39	\$41.01	\$40.87	-0.35%
Operating Cost/Passenger Trip	\$9.33	\$13.36	\$17.26	\$17.84	\$18.06	1.23%
Farebox Revenues	\$0	\$8,478	\$10,294	\$46,931	\$56,101	19.54%
Farebox Recovery Ratio (%)	0.00%	0.80%	0.58%	2.19%	2.24%	2.17%

Vanpool

Operating Cost	\$134,452	\$310,371	\$411,380	\$808,429	\$887,104	9.73%
Operating Cost/Passenger Trip	\$2.19	\$2.51	\$2.31	\$3.51	\$4.30	22.38%
Farebox Revenue	\$89,247	\$153,933	\$246,152	\$326,631	\$335,714	2.78%
Farebox Recovery Ratio	66.38%	49.60%	59.84%	40.40%	37.84%	-6.33%

Community Transit

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Sales Tax	\$15,068,182	\$18,340,683	\$19,963,544	\$21,062,683	\$21,463,563	1.90%
MVET	9,742,931	10,954,680	11,724,928	11,359,149	11,931,070	5.03%
Fares	3,534,858	4,330,571	4,817,304	5,206,884	5,289,903	1.59%
Federal Operating	340,000	340,000	1,306,000	585,000	508,920	-13.01%
Other	2,032,020	2,488,537	2,740,985	2,367,441	3,964,403	67.46%
Total	\$30,717,991	\$36,454,471	\$40,552,761	\$40,581,157	\$43,157,859	6.35%
Expenses						
Operating	\$18,200,091	\$22,630,826	\$26,780,039	\$28,568,577	\$34,563,337	20.98%
Depreciation	1,853,712	2,651,763	3,181,198	2,796,486	3,224,752	15.31%
Other	750,939	577,041	777,260	662,832	724,981	9.38%
Total	\$20,804,742	\$25,859,630	\$30,738,497	\$32,027,895	\$38,513,070	20.25%
Capital						
Acquisition	\$6,184,099	\$8,412,767	\$3,332,743	\$1,140,090	\$1,168,580	
LESS:						
Federal Capital	2,018,763	6,378,105	456,118	707,878	793,197	
Other Contributions	630,545	2,034,662	455,956	0	0	
Net Local Investment	\$3,534,791	\$0	\$2,420,669	\$432,212	\$375,383	
Fund Balances						
Unrestricted Cash and Investments	\$0	\$6,100,000	\$6,300,000	\$12,397,955	\$11,333,199	
Capital Replacement/Purchase Funds	14,067,113	18,589,131	27,356,474	27,151,080	20,778,622	
Other Capital Funds	0	7,134,542	10,078,311	13,980,200	27,439,249	
Self-Insurance Fund	1,000,000	0	0	0	85,000	
Other	5,346,412	1,293,050	2,801,041	2,847,069	1,623,035	
Total	\$20,413,525	\$33,116,723	\$46,535,826	\$56,376,304	\$61,259,105	

Cowlitz Transit Authority (Longview/Kelso)

Steve Harris **Streets and Transit Superintendent**

City of Longview
P.O. Box 128
Longview, Washington 98632
(360) 577-3399

Background

Private operators provided public transportation in the Longview-Kelso area prior to 1975. The city of Longview took over operating the Community Urban Bus Service (CUBS) that year. In 1987, the city councils of Kelso and Longview and the Cowlitz County Commissioners organized the Cowlitz Transit Authority, a public transportation benefit area (PTBA) authorized under Section 36.57A RCW. Voters in the cities of Kelso and Longview approved a 0.1 percent sales tax in 1988.

One Cowlitz County Commissioner, and two city council members each from Longview and Kelso, form the Cowlitz Transit Authority Board of Directors.

The city of Longview, under contract with the Cowlitz Transit Authority, undertakes all administrative, operations, and maintenance functions for CUBS.

Services

CUBS operates five fixed-routes — three in Longview and two in Kelso — Monday through Sunday. CUBS also contracts with a private, nonprofit organization for demand-response service.

Service Standards

CUBS reviews monthly all routes for performance levels based on the following criteria:

- 80 percent of average ridership for all routes — continue monitoring.
- 60 to 80 percent of average ridership for all routes — review for possible change.
- 50 to 60 percent of average ridership for all routes — CUBS recommends major revision or deletion of route or service to Board.
- Below 50 percent of average ridership for all routes — Board decides whether to continue or delete service based primarily on available resources.

If services do not meet expectations, CUBS will give special emphasis in the form of marketing and promotions to increase ridership. CUBS monitors Sunday service in the same manner, except each route is averaged with Saturday service by the day and/or hours.



1994 Achievements

- Implemented Sunday service permanently.
- Completed the Route Extension Study.
- Continued with the final design and completed construction of the Transit Transfer Facility.
- Continued to place wheelchair lift equipped vans into service.
- Submitted ADA Paratransit Plan to FTA by date due.
- Provided fare free service in July, August, and September.
- Experienced greatest annual ridership response on the fixed-route service and demand-response trips.
- Provided Braille maps for the visually impaired.

1995 Objectives

- Continue contract with the Cowlitz Transit Authority.
- Continue to provide door-to-door and curb-to-curb transportation to disabled persons.
- Continue drivers' training, emphasizing sensitivity and safety.
- Install new bus stop signs on all routes.
- Update the Transit Development Plan.
- Restructure all routes through the Transit Transfer Facility.
- Purchase two wheelchair lift equipped vans with federal funding.
- Update color coded system map featuring all routes on one map.

Community Participation

The Cowlitz Transit Authority achieves community participation through attendance at its monthly meetings. It holds public hearings during development of the comprehensive plan and the transportation improvement program. A task force representing the disabled community provides continual input.

Passenger Service Vehicles

Fixed-route — 7 total, all equipped with wheelchair lifts, age ranging from 1987 to 1992.

Demand-response — 2 total, contractor operated under lease, both equipped with wheelchair lifts, both age 1994.

Vehicle Replacement Standards

Fixed-route buses — 10 years or 500,000 miles.

Facilities

The Longview City Shop contains CUBS' administration, operations, and maintenance functions, including two maintenance bays and eight bus and van storage bays.

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

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

Intermodal Connections

Two routes operate within one block of the Amtrak depot in Kelso. CUBS has designed routes to include local elementary and secondary schools. When the multimodal facility in Kelso is completed, CUBS will connect with rail, intrastate bus systems, and taxi services.

Cowlitz Transit Authority

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	43,266	43,477	43,867	44,500	44,930	0.97%

Operating Statistics

Fixed-Route

Revenue Service Hours	15,922	17,692	17,766	18,006	19,393	7.70%
Revenue Service Miles	218,967	241,681	247,973	246,057	264,066	7.32%
Passenger Trips	304,132	342,565	342,602	351,841	369,105	4.91%
Employees (FTEs)	13	13	13	13	14	7.69%
Passenger Trips/Service Hour	19.1	19.36	19.28	19.54	19.03	-2.60%
Passenger Trips/Service Mile	1.39	1.42	1.38	1.43	1.40	-2.25%
Service Hours/Employee	1,224.80	1,360.90	1,366.60	1,385.08	1,385.21	0.00%

Demand-Response

Revenue Service Hours	6,420	6,588	8,820	9,634	14,878	54.43%
Revenue Service Miles	12,311	11,508	37,291	56,069	72,085	28.56%
Passenger Trips	4,275	11,095	13,899	21,434	26,016	21.38%
Employees (FTEs)*	3	4	4	9	9	0.00%
Passenger Trips/Service Hour	0.67	1.68	1.58	2.22	1.75	-21.40%
Passenger Trips/Service Mile	0.35	0.96	0.37	0.38	0.36	-5.59%
Service Hours/Employee	2,140.00	1,647.00	2,205.00	1,070.44	1,653.11	54.43%

* Does not include volunteers

Financial Indicators

Fixed-Route

Operating Cost	\$860,928	\$850,556	\$892,701	\$966,881	\$1,069,612	10.62%
Operating Cost/Revenue Service Hour	\$54.07	\$48.08	\$50.25	\$53.70	\$55.15	2.71%
Operating Cost/Passenger Trip	\$2.83	\$2.48	\$2.61	\$2.75	\$2.90	5.45%
Farebox Revenues*	\$48,243	\$55,391	\$53,706	\$57,045	\$63,422	11.18%
Farebox Recovery Ratio (%)	5.60%	6.50%	6.00%	5.90%	5.93%	0.50%

Demand-Response

Operating Cost	\$51,000	\$63,900	\$166,753	\$173,366	\$252,000	45.36%
Operating Cost/Revenue Service Hour	\$7.94	\$9.70	\$18.91	\$18.00	\$16.94	-5.88%
Operating Cost/Passenger Trip	\$11.93	\$5.76	\$12.00	\$8.09	\$9.69	19.76%
Farebox Revenues	\$646	\$1,480	\$2,148	\$2,491	\$2,880	15.62%
Farebox Recovery Ratio (%)	1.27%	2.32%	1.29%	1.44%	1.14%	-20.46%

** CUBS offered fare-free service July-September 1990-94.

Cowlitz Transit Authority

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Sales Tax	\$573,778	\$583,853	\$593,865	\$647,995	\$680,609	5.03%
MVET	578,404	698,778	647,853	647,995	680,609	5.03%
Fares**	48,889	56,871	55,854	59,536	63,422	6.53%
Federal Operating	0	0	0	0	0	—
Other	73,724	106,275	92,356	49,225	92,603	88.12%
Total	\$1,274,795	\$1,445,777	\$1,389,928	\$1,404,751	\$1,517,243	8.01%
Expenses						
Operating	\$911,928	\$914,456	\$1,059,454	\$1,140,247	\$1,319,986	15.76%
Depreciation	31,108	30,326	25,660	25,660	25,930	1.05%
Other	0	663	0	0	0	—
Total	\$943,036	\$945,445	\$1,085,114	\$1,165,907	\$1,345,916	15.44%
Capital						
Acquisition	\$578,871	\$14,705	\$50,399	\$213,121	\$547,274	
LESS:						
Federal Capital	560,000	11,764	40,319	170,497	437,819	
Other Contributions	0	0	0	0	0	
Net Local Investment	\$18,871	\$2,941	\$10,080	\$42,624	\$109,455	
Fund Balances						
Unrestricted Cash and Investments	\$1,011,679	\$1,509,070	\$1,664,456	\$1,334,999	\$1,820,542	
Capital Replacement/Purchase Funds	0	0	0	0	0	
Self-Insurance Fund	0	0	0	0	0	
Other	0	0	0	0	0	
Total	\$1,011,679	\$1,509,070	\$1,664,456	\$1,334,999	\$1,820,542	

** CUBS offered fare-free service July-September 1990-94.

Everett Transit

**Ken Housden, Director
Transportation Services**

3225 Cedar Street
Everett, Washington 98201
(206) 259-8803

Background

Everett Transit is a city-owned and operated system providing service under the authority of 35.92 RCW.

The Mayor and City Council set policy direction. Operationally, Everett Transit is part of the city's Transportation Services Department.

Services

Everett Transit provides both fixed-route and demand-response services. The current service area is the city and portions of Mukilteo and unincorporated Snohomish County. Everett Transit's fixed-route peak service is provided during the mid-afternoon hours.

Service Standards

The operating indicators monitored on a regular basis are: passengers per service hour; accidents and road calls per 100,000 vehicle miles; fuel consumption (miles per gallon); and operating cost per service mile, hour and passenger trip.

1994 Achievements

- Completed the federally funded bus stop improvement program — adding many new shelters, benches and bus pull-outs to the system.
- Implemented advertising on buses.
- Conducted bloodborne pathogen training for all employees.
- Hired, trained, and incorporated a new paratransit scheduler, and extended reservation hours by one hour — thereby improving Paratransit's ability to meet service requests.
- Successfully implemented the first phase of a two-tiered fare increase/restructure.
- Worked with the Puget Sound Regional Council and other transit agencies in the development a new Regional Pass and a Reduced Fare Permit.
- Coordinated with the city's Legal and Personnel Departments to develop drug and alcohol abuse testing policies and procedures, as mandated by the USDOT and FTA.
- Completed the transportation element of the city's comprehensive plan and updated Everett Transit's comprehensive plan.
- Selected the sites to be analyzed in the SEPA environmental impact statement/NEPA environmental analysis for the Multimodal Transportation Facility Siting Study. Secured a \$1 million Surface Transportation Program grant for Phase II of the multimodal project.
- Reviewed and approved all city affected employers' Commute Trip Reduction programs. Updated the City's Commute Trip Reduction program (M.O.V.E.), and distributed program guides to all city employees.

1995 Objectives

- Complete an operational analysis to determine current and future public transit service and resource requirements that will meet the goals established by the 1994 Transportation Comprehensive Plan.
- Develop a new transit service plan that will encompass: route and schedule development; capital improvements; budget and grants administration; marketing/customer relations; public involvement; employee and customer training; and plan implementation.
- Maintain and ensure that modal comprehensive plans are current and that programs and projects are developed which implement the plans' visions and recommendations.
- Continue improvements to Everett Transit facilities, including: benches, shelters, landscaping, lighting, sidewalk improvements, bicycle lockers, and bus pull-outs.
- Effectively manage ongoing programs and special projects designed to promote use of high occupancy vehicles (HOV's).

Community Participation

Everett Transit provides public participation opportunities throughout the year. The development of the Six-Year Transportation Improvement Program (TIP) includes community participation through the Traffic Advisory Committee and the City Planning Commission. The Paratransit Advisory Committee serves to address the Americans with Disabilities Act (ADA) requirements better; this committee focuses on mobility options for residents of the city. During the annual grant application process, the city holds public hearings to obtain community input on proposed projects. Everett Transit also works with established neighborhood groups to evaluate existing service. Community members also are welcome to address public transportation concerns at City Council meetings.

Passenger Service Vehicles

Fixed-route — 44 total, age ranging from 1981 to 1992.

Demand-response — 11 total, age ranging from 1990 to 1994.

Vehicle Replacement Standards

Fixed-route — 12 years or 500,000 miles.

Demand-response — 5 years.

Facilities

The Everett Transit Operations Center houses all Everett Transit administration and operations facilities. The maintenance facility is shared with the city's Public Works Department. A customer information center is located in downtown Everett.

Everett Transit

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	69,961	72,480	75,853	76,980	78,240	2.96%

Operating Statistics

Fixed-Route

Revenue Service Hours	81,624	83,070	86,364	90,025	89,698	2.47%
Revenue Service Miles	1,056,390	1,119,655	1,109,652	1,127,204	1,124,195	1.60%
Passenger Trips	1,480,351	1,775,577	1,839,419	1,910,627	1,763,750	4.79%
Employees (FTEs)	64	62	67	75	74	3.91%
Passenger Trips/Service Hour	18.14	21.37	21.30	21.22	19.66	2.10%
Passenger Trips/Service Mile	1.40	1.59	1.66	1.70	1.57	3.02%
Service Hours/Employee	1,275.40	1,339.80	1,289.00	1,200.33	1,212.14	-1.24%

Demand-Response

Revenue Service Hours	10,377	11,861	13,428	14,736	15,700	12.82%
Revenue Service Miles	97,514	134,658	135,828	143,726	158,000	15.51%
Passenger Trips	34,622	40,291	40,969	40,948	41,505	4.97%
Employees (FTEs)	9	9	11	12	13	11.11%
Passenger Trips/Service Hour	3.34	3.40	3.05	2.78	2.64	-5.21%
Passenger Trips/Service Mile	0.36	0.30	0.30	0.28	0.26	-6.76%
Service Hours/Employee	1,153.00	1,317.90	1,220.70	1,228.00	1,207.69	1.19%

Financial Indicators

Fixed-Route

Operating Cost	\$3,985,347	\$4,420,662	\$5,142,012	\$6,390,931	\$6,241,285	14.15%
Operating Cost/Revenue Service Hour	\$48.83	\$53.22	\$59.54	\$70.99	\$69.58	10.62%
Operating Cost/Passenger Trip	\$2.69	\$2.49	\$2.80	\$3.34	\$3.54	7.89%
Farebox Revenues	\$297,976	\$319,959	\$347,819	\$428,876	\$392,687	7.95%
Farebox Recovery Ratio (%)	7.50%	7.20%	6.76%	6.71%	6.29%	-4.03%

Demand-Response

Operating Cost	\$309,871	\$502,387	\$733,304	\$921,224	\$794,784	39.12%
Operating Cost/Revenue Service Hour	\$29.86	\$42.36	\$54.61	\$62.52	\$50.62	17.38%
Operating Cost/Passenger Trip	\$8.95	\$12.47	\$17.90	\$22.50	\$19.15	28.49%
Farebox Revenues	\$5,678	\$7,728	\$9,175	\$9,175	\$8,747	13.51%
Farebox Recovery Ratio (%)	1.80%	1.50%	1.25%	1.00%	1.10%	-9.71%

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Sales Tax	\$4,513,169	\$4,581,455	\$5,881,869	\$6,240,357	\$5,496,456	5.45%
MVET	—	—	—	—	—	—
Fares	303,654	335,996	356,994	438,051	401,434	8.05%
Federal Operating	380,647	323,575	245,489	229,864	259,019	-7.99%
Other	578,208	695,355	302,990	269,512	359,213	-9.47%
Total	\$5,775,678	\$5,936,381	\$6,787,342	\$7,177,784	\$6,516,122	3.21%
Expenses						
Operating	\$4,295,218	\$4,923,049	\$5,875,216	\$7,312,155	\$7,036,069	15.95%
Depreciation	426,939	484,912	510,807	717,598	812,008	22.55%
Other	0	65,060	4,691	32,579	0	—
Total	\$4,722,157	\$5,473,021	\$6,390,714	\$8,062,332	\$7,848,077	16.55%
Capital						
Acquisition	\$221,898	\$2,435,902	\$1,639,540	\$1,737,593	\$1,470,237	
LESS:						
Federal Capital	195,716	70,247	568,127	310,330	758,421	
Other Contributions	0	0	0	0	321,809	
Net Local Investment	\$26,182	\$2,365,655	\$1,071,413	\$1,427,263	\$390,007	
Fund Balances						
Unrestricted Cash and Investments	\$7,563,045	\$6,376,145	\$5,901,915	\$4,729,111	\$4,206,587	
Capital Replacement/Purchase Funds	0	0	0	0	0	
Self-Insurance Fund	0	0	0	0	0	
Other	0	0	0	0	0	
Total	\$7,563,045	\$6,376,145	\$5,901,915	\$4,729,111	\$4,206,587	

Grays Harbor Transportation Authority

David Rostedt Manager

3000 Bay Avenue
Hoquiam, Washington 98550
(360) 532-2770

Background

In 1974 the County Commissioners established the Grays Harbor Transportation Authority as a county transportation authority (CTA), authorized under Section 36.57 RCW. The voters of the county approved a sales tax of up to 0.3 percent in November that year. This is the only CTA operating in the state.

Three Grays Harbor County Commissioners, the mayors of Aberdeen and Hoquiam, and one mayor from either Westport, Montesano, Elma, Cosmopolis, Ocean Shores, McCleary, or Oakville comprise the Board of Directors.

Services

Fixed-route and demand-response services are available county-wide. Grays Harbor Transit provides intercity service to Olympia and Centralia.

Service Standards

Review of route usage is a constant, ongoing process.

Grays Harbor Transit targets routes showing increased usage for future service increases; routes losing riders are subject to adjustment.

1994 Achievements

- Updated ADA Plan and in compliance.
- Purchased four additional paratransit vans.
- Increased paratransit service.
- Established separate paratransit radio frequency.
- Began construction on Montesano station.

1995 Objectives

- Construct and operate Heritage Highways — Travelers Information System.
- Complete Montesano station.
- Install new automated software for paratransit dispatching.
- Continue drivers' training with emphasis on paratransit sensitivity.
- Certify paratransit riders according to ADA eligibility.
- Increase riders on both fixed-route and paratransit services.

Community Participation

Board meetings and public hearings on the budget and federal grant applications generate community participation. Community participation is a significant part of formulating the six-year comprehensive plan update and the ADA Paratransit Plan.

The Transit Rider Advisory Committee meets quarterly.

Passenger Service Vehicles

Fixed-route — 33 total, 10 equipped with wheelchair lifts and 20 equipped with bicycle racks, age ranging from 1978 to 1991.

Demand-response — 20 total, 13 equipped with wheelchair lifts, age ranging from 1980 to 1994.

Vehicle Replacement Standards

Grays Harbor Transit has no adopted fleet replacement standards. Grays Harbor Transit maintains vehicles constantly and monitors them for reliability and safety.

Facilities

- Three transfer centers.
- 90 passenger shelters.
- One park and ride lot with 20 vehicle parking spaces located in Westport.

Intermodal Connections

Grays Harbor Transit provides bus connections on both sides of a small, privately operated passenger-only ferry which operates between Westport and Ocean Shores during the summer. Grays Harbor Transit has designed fixed-route services to meet the travel needs of many urban and rural school districts in this 2,000 square mile county.

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	64,175	65,100	65,400	66,500	67,400	1.35%

Operating Statistics

Fixed-Route

Revenue Service Hours	85,589	88,289	90,749	92,872	95,397	2.72%
Revenue Service Miles	1,532,564	1,594,118	1,566,369	1,662,554	1,656,162	-0.38%
Passenger Trips	1,256,534	1,305,736	1,343,708	1,380,825	1,384,869	0.29%
Employees (FTEs)	73	73	73	74	75	1.35%
Passenger Trips/Service Hour	14.68	14.79	14.81	14.87	14.52	-2.36%
Passenger Trips/Service Mile	0.82	0.82	0.86	0.83	0.84	0.68%
Service Hours/Employee	1,172.50	1,209.40	1,243.10	1,255.03	1,271.96	1.35%

Demand-Response

Data included with Fixed Route

Financial Indicators

Fixed-Route

Operating Cost	\$3,192,393	\$3,356,328	\$3,507,269	\$3,782,644	\$3,939,830	4.16%
Operating Cost/Revenue Service Hour	\$37.30	\$38.02	\$38.65	\$40.73	\$41.30	1.40%
Operating Cost/Passenger Trip	\$2.54	\$2.57	\$2.61	\$2.74	\$2.84	3.85%
Farebox Revenues	\$243,903	\$272,878	\$278,339	\$295,027	\$305,650	3.60%
Farebox Recovery Ratio (%)	7.60%	8.10%	7.90%	7.80%	7.76%	-0.53%

Demand-Response

Data included with Fixed Route

System-Wide Revenues

Sales Tax	\$1,511,687	\$1,586,400	\$1,594,835	\$1,667,750	\$1,892,522	13.48%
MVET	1,484,967	1,551,687	1,664,588	1,667,750	1,892,522	13.48%
Fares	243,903	272,878	278,339	295,027	305,650	3.60%
Federal Operating	0	0	0	0	0	—
Other	558,182	383,005	216,307	273,296	282,390	3.33%
Total	\$3,798,739	\$3,793,970	\$3,754,069	\$3,903,823	\$4,373,084	12.02%

Expenses

Operating	\$3,192,393	\$3,356,328	\$3,507,269	\$3,782,644	\$3,939,830	4.16%
Depreciation	330,477	330,477	459,558	436,085	398,259	-8.67%
Other (Ambulance Services)	174,840	174,863	187,496	200,000	200,000	0.00%
Total	\$3,697,710	\$3,861,668	\$4,154,323	\$4,418,729	\$4,538,089	2.70%

Capital

Acquisition	\$481,454	\$2,233,202	\$229,420	\$77,367	\$227,254	
LESS:						
Federal Capital	0	1,170,000	0	0	0	
Other Contributions	0	0	0	0	0	
Net Local Investment	\$481,454	\$1,063,202	\$229,420	\$77,367	\$227,254	

Fund Balances

Unrestricted Cash and Investments	\$2,103,822	\$1,670,000	\$1,670,000	\$1,326,000	\$1,326,000	
Capital Replacement/Purchase Funds	3,952,436	3,169,000	2,869,000	3,069,000	3,880,000	
Self-Insurance Fund	86,885	93,340	98,268	101,334	0	
Other	0	0	0	0	0	
Total	\$6,143,143	\$4,932,340	\$4,637,268	\$4,496,334	\$5,206,000	

Intercity Transit (Thurston County)

Michael Harbour **General Manager**

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Background

In 1969, the cities of Olympia, Lacey, and Tumwater joined into an interlocal agreement under Section 39.34.085 RCW to operate public transit. Local elected officials established a public transportation benefit area (PTBA) authorized by Chapter 36.57A RCW in 1980. The PTBA extended service to the entire urban area of Thurston County. Voters approved 0.3 percent sales tax later that year. Intercity Transit (IT) assumed operating public transit from its predecessor on January 1, 1981. In May 1992, rural Thurston County voters approved expanding public transit services to the entire county. IT began operating services to Thurston County's rural areas in August 1993.

The Transit Authority is made up of one Thurston County Commissioner; one council member each from the cities of Olympia, Lacey, Tumwater, and Yelm; one city council member from either Tenino, Rainier, or Bucoda; and three citizen representatives appointed by the Authority. Citizens' representation on the Intercity Transit Authority is unique in the state. This practice is a carry-over from the 1969 interlocal agreement, and was grandfathered in PTBA Law in Section 36.57A.050 RCW.

Services

Intercity Transit operates a range of services that includes fixed-routes, shuttles connecting state facilities, dial-a-ride vans for seniors and persons with disabilities — as well as the general public, vanpool, and intercounty between Thurston and Pierce Counties.

In addition, IT facilitates other alternatives to the single occupant vehicle. IT offers matching services for carpools, bicycling, and walking; coordinates Commute Trip Reduction and Transportation Demand Management activities; and encourages local jurisdictions and developers to include pedestrian and transit supportive elements in land use planning and facility layout and design.

Service Standards

Twice a year, IT makes revisions to services based on customer and employee comments, service quality and efficiency indicators, and route-level productivity objectives. On the basis of the performance review, IT modifies, adds, or deletes routes.

1994 Achievements

- Completed construction of the Olympia Transit Center and adjusted routing.
- Implemented a Guaranteed Ride Home program for commuters. Enrolled 137 worksites, representing over 16,000 employees.
- Completed an Alternative Fuels Study.
- Completed the 1995-2000 Transit Development Plan.
- Regional Policy Committee completed scoping exercise for high capacity transit (HCT) planning and initiated the HCT Feasibility Study.
- Increased ridership to over 3.3 million boardings.
- Initiated an agency-wide Total Quality Management program.

1995 Objectives

- Complete construction of the Lacey Transit Center and re-route service.
- Complete an evaluation of Dial-A-Lift service and take steps to improve service quality and productivity.
- Update the Transit Development Plan.
- Complete the High Capacity Transit Feasibility Study.
- Complete the Park and Ride Study.
- Initiate IT Direct demonstration project (Westside Olympia commuter service) and conduct six months' evaluation.
- Continue development and implementation of the agency-wide Total Quality Management program.

Community Participation

The public was involved during the adoption process of the 1994 budget. During construction of the Olympia Transit Center, the Intercity Transit Accessible Services Advisory Committee provided input on accessibility issues. Ceramic tiles, produced by community residents, were incorporated into the center, and a community gathering also was held to celebrate its grand opening. A public involvement campaign, begun in 1993 for the "1995-2000 Transit Development Plan," was completed in 1994. Focus groups of commuters assisted in developing the service concept of "I.T. Direct." This commuter service demonstration project is a joint effort of IT and the city of Olympia. Additionally, IT solicits and reviews public comments and holds at least one public hearing as part of its regular process to revise, add, or delete services.

Passenger Service Vehicles

Fixed-route — 80 (51 coaches and 29 vans) total, all equipped with wheelchair lifts, all coaches equipped with bicycle racks, age ranging from 1981 to 1993.

Demand-response — 22 total, all equipped with wheelchair lifts or ramps, age ranging from 1990 to 1995.

Vanpool — 27 total, one equipped with wheelchair lift, age ranging from 1990 to 1992.

Vehicle Replacement Standards

Fixed-route — 12 years.

Demand-response — 5 years.

Vanpool — 5 years.

Facilities

A 65,000-square foot facility houses Intercity Transit's administration, operations, and maintenance functions. Vehicle parking also is on the 7-acre site. There are four transit centers within IT's service area.

IT has 100 covered bus shelters along its routes.

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

Intermodal Connections

Intercity Transit services Centennial Station, the Amtrak depot, with fixed-route service. IT operates a pass program with a local high school on one fixed-route, and adjusts mid-afternoon service for a middle school. The Olympia Transit Center has a bicycle rack. IT services all area park and ride lots.

Intercity Transit

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	106,960	106,320	174,300	180,500	185,900	2.99%

Operating Statistics

Fixed-Route

Revenue Service Hours	126,925	148,565	146,730	183,531	227,636	24.03%
Revenue Service Miles	1,705,070	1,950,016	1,999,915	2,483,354	3,255,999	31.11%
Passenger Trips	2,526,107	2,830,879	2,655,597	2,752,775	3,064,508	11.32%
Employees (FTEs)	152	156	167	227	253	11.45%
Passenger Trips/Service Hour	19.9	19.1	18.1	15.00	13.46	-10.25%
Passenger Trips/Service Mile	1.5	1.5	1.3	1.11	0.94	-15.09%
Service Hours/Employee	835	952.3	878.6	808.51	899.75	11.29%

Demand-Response (1)

Revenue Service Hours	15,318	24,637	25,937	33,059	44,015	33.14%
Revenue Service Miles	192,789	307,716	324,169	437,238	635,233	45.28%
Passenger Trips	53,094	77,999	82,875	107,266	144,949	35.13%
Employees (FTEs)	18	24	25	37.5	47.5	26.67%
Passenger Trips/Service Hour	3.5	3.2	3.2	3.24	3.29	1.49%
Passenger Trips/Service Mile	0.3	0.3	0.3	0.25	0.23	-6.99%
Service Hours/Employee	851	1,026.50	1,037.50	881.57	926.63	5.11%

Vanpool

Revenue Service Miles	155,544	283,395	362,070	396,215	404,095	1.99%
Unlinked Passenger Trips	40,424	71,856	93,930	93,592	104,814	11.99%
Vanpool Fleet Size	16	21	35	27	27	0.00%
Vans in Operation	9	17	16	21	19	-9.52%
Employees (FTE)	0	1	1	1.5	1.5	0.00%
Passenger Trips/Service Mile	0.26	0.25	0.26	0.24	0.26	9.81%

Financial Indicators

Fixed-Route

Operating Cost	\$6,472,180	\$7,276,340	\$8,087,239	\$10,081,159	\$11,305,403	12.14%
Operating Cost/Revenue Service Hour	\$50.99	\$48.98	\$55.12	\$54.93	\$49.66	-9.58%
Operating Cost/Passenger Trip	\$2.56	\$2.57	\$3.05	\$3.66	\$3.69	0.74%
Farebox Revenues	\$464,623	\$647,000	\$796,309	\$811,528	\$1,019,116	25.58%
Farebox Recovery Ratio (%)	7.20%	8.90%	9.85%	8.05%	9.01%	11.98%

Demand-Response (1)

Operating Cost (2)	\$309,019	\$698,460	\$948,001	\$1,244,539	\$2,121,919	70.50%
Operating Cost/Revenue Service Hour	\$20.17	\$28.35	\$36.55	\$37.65	\$48.21	28.06%
Operating Cost/Passenger Trip	\$5.82	\$8.95	\$11.44	\$11.60	\$14.64	26.17%
Farebox Revenues (3)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	—
Farebox Recovery Ratio (%)	N/A	N/A	N/A	N/A	N/A	—

Vanpool

Operating Cost	\$36,362	\$77,003	\$100,094	\$121,820	\$121,229	-0.49%
Operating Cost/Passenger Trip	\$0.90	\$1.07	\$1.07	\$1.30	\$1.16	-11.14%
Farebox Revenue	\$49,938	\$94,292	\$124,025	\$120,774	\$134,964	11.75%
Farebox Recovery Ratio	137.30%	122.50%	123.90%	99.14%	111.33%	12.29%

Intercity Transit

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Sales Tax	\$3,900,458	\$4,341,912	\$5,069,275	\$5,850,923	\$6,065,882	3.67%
MVET	3,292,585	3,421,545	3,997,787	5,996,468	6,289,612	4.89%
Fares	514,561	741,292	920,334	932,302	1,019,116	9.31%
Federal Operating	0	0	1,973	31,108	9,600	-69.14%
Other	732,306	1,157,301	1,235,464	1,187,783	1,238,272	4.25%
Total	\$8,439,910	\$9,662,050	\$11,224,833	\$13,998,584	\$14,622,482	4.46%
Expenses						
Operating	\$6,817,561	\$8,051,803	\$9,135,334	\$11,447,518	\$13,548,551	18.35%
Depreciation	1,340,877	1,406,188	1,440,179	1,591,769	1,683,633	5.77%
Other	94,757	54,716	27,658	96,560	42,185	-56.31%
Total	\$8,253,195	\$9,512,707	\$10,603,171	\$13,135,847	\$15,274,369	16.28%
Capital						
Acquisition	\$2,033,884	\$845,190	\$1,180,559	\$6,222,846	\$4,665,675	
LESS:						
Federal Capital	954,211	141,408	311,252	2,608,955	972,086	
Other Contributions	0	0	0	150,767	981,363	
Net Local Investment	\$1,079,673	\$703,782	\$869,307	\$3,463,124	\$2,712,226	
Fund Balances						
Unrestricted Cash and Investments	\$2,824,787	\$2,536,202	\$2,238,542	(\$326,853)	\$1,513,340	
Capital Replacement/Purchase Funds	2,847,955	3,319,054	2,769,317	2,968,289	2,544,844	
Self-Insurance Fund	0	0	0	0	0	
Other	2,288,609	2,702,172	4,046,686	4,957,958	2,545,136	
Total	\$7,961,351	\$8,557,428	\$9,054,545	\$7,599,394	\$6,603,320	

(1) Demand Response includes Dial-A-Lift, Custom Bus, Amtrak and AAA services.

(2) 1990 data does not reflect full program costs.

(3) Fares collected for Demand Response Services are included in Fixed-Route Services due to mixed use of vehicles.

Island Transit

Martha Rose **Executive Director**

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Background

Island Transit is a public transportation benefit area (PTBA) authorized under Section 36.57A RCW. The voters of Oak Harbor and south Whidbey Island approved a 0.3 percent sales tax for Island Transit in 1983. Transit service to the island residents began in 1987. The northernmost part of Whidbey Island, originally not included in the PTBA, voted to annex into the PTBA in September 1992.

Paratransit service to this area began December 1, 1992, and fixed-route service began March 22, 1993.

Two Island County Commissioners and one city council member each from the cities of Oak Harbor, Coupeville, and Langley comprise the Board of Directors.

Services

Island Transit offers fixed-route, paratransit, vanpool, and ride matching.

Service Standards

Efficiency, rider comfort, and fare free service are high priorities of the Board and staff of Island Transit. There is ongoing evaluation of the performance of the system. Several standard performance indicators measure the system: the monthly Operations Report, ridership, cost per passenger, and cost per service mile.

1994 Achievements

- Purchased two paratransit vehicles.
- Purchased a closed loop water recycling unit for vehicle cleaning.
- Increased ridership on all fixed-routes.
- Increased paratransit ridership.
- Improved passenger comfort at bus stops.
- Painted the exterior of the transit facility.
- Received two rural mobility grants: one for rural feeder route buses; and one for a demonstration project on Camano Island, which began January 3, 1995.

1995 Objectives

- Expand opportunities for fixed-route and paratransit services.
- Continue coordination with the Washington State Ferries to improve Keystone/Port Townsend bus and ferry services.
- Operate Camano Island Transportation Demonstration Project (scheduled to last through June 30). Coordinate efforts with Whidbey Island and Camano Island residents for positive public support for continued Island Transit services after completion of the Demonstration Project.
- Finalize design and construction plans for the Oak Harbor Main Transit Center, and seek and obtain funding for the project.
- Identify park and ride lot sites on Whidbey Island.
- Install bicycle racks on all fixed-route buses.
- Work with the Washington State Department of Transportation to address safety concerns in Deception Pass State Park and locate a safe turnaround there for the North Route.
- Coordinate with Skagit Transit and Community Transit for intersystem connections.
- Facility improvements:
 - Install modular office space/drop ceiling in open area of building.
 - Pave turnaround driveway area for bus wash/additional employee parking/front door pathway to parking area.
 - Install a waste oil burner.
 - Install on-site fueling.

- Purchase four 24-foot fixed-route vehicles — two for Camano Island Transportation Demonstration Project, and two for Whidbey Island Rural Feeder Route Service.
- Improve passenger comfort at bus stops in compliance with ADA.
- Enhance community awareness of funding Base/Bus on Patrol Program.
- Expand school, transit, environmental and sensitivity awareness programs.
- Enhance and expand public involvement process throughout Whidbey Island to identify needs for feeder route service to begin in 1996.
- Expand the Travel Training Program to include a Mentor Assistance Program.
- Coordinate with Island County agencies to develop Emergency Preparedness Procedural Manual for families and the community.
- Develop Island Transit Drug and Alcohol Policy and procedures, as required by federal law.

Community Participation

A Board appointed 12-member Citizens' Advisory Committee meets regularly to review policies, accept input from the public, and advise the Board of Directors on pertinent matters.

Passenger Service Vehicles

Fixed-route — 9 total, all equipped with wheelchair lifts, age ranging from 1988 to 1993.

Paratransit — 8 total, all equipped with wheelchair lifts, age ranging from 1985 to 1994.

Vanpool — 11 total, age ranging from 1987 to 1994.

Vehicle Replacement Standards

Island Transit has no adopted fleet replacement standards but depreciates fixed-route vehicles over 650,000 miles, then replaces them as needed. Island Transit replaces paratransit vehicles as mileage and their physical condition warrant. Five years of service is the replacement standard for vanpool vehicles.

Facilities

A 6,000-square foot building, located on a 2.5-acre site, houses the administration, operations, and maintenance functions. A local vendor supplies fuel for vehicles off-site.

There are 15 bus stops with passenger shelters.

There are six park and ride lots with a total of 395 vehicle spaces; five have passenger shelters.

Intermodal Connections

Island Transit and the Washington State Ferries coordinate transit and ferry connections at the Mukilteo/Clinton and the Keystone/Port Townsend crossings.

Island Transit

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	36,750	39,640	41,304	58,400	59,635	2.11%

Operating Statistics

Fixed-Route

Revenue Service Hours	17,858	17,858	17,858	20,369	26,614	30.66%
Revenue Service Miles	484,000	484,726	484,837	571,667	596,812	4.40%
Passenger Trips	353,094	418,270	503,127	516,324	543,094	5.18%
Employees (FTEs)	24	24	24	26	27	3.85%
Passenger Trips/Service Hour	19.77	23.42	28.17	25.35	28.17	11.13%
Passenger Trips/Service Mile	0.73	0.86	1.04	0.90	1.04	15.15%
Service Hours/Employee	744.1	744.1	744.1	783.42	985.70	25.82%

Demand-Response

Revenue Service Hours	5,200	5,720	5,039	5,617	9,269	65.02%
Revenue Service Miles	60,547	48,881	60,155	92,087	127,838	38.82%
Passenger Trips	17,327	14,744	14,091	18,995	22,206	16.90%
Employees (FTEs)	3.5	3.5	4.2	4.5	5	11.11%
Passenger Trips/Service Hour	3.33	2.58	2.80	3.38	2.40	-29.16%
Passenger Trips/Service Mile	0.29	0.3	0.23	0.21	0.17	-15.79%
Service Hours/Employee	1,485.70	1,634.30	1,199.80	1,248.22	1,853.80	48.52%

Vanpool

Revenue Service Miles	79,200	133,600	170,000	199,316	119,117	-40.24%
Unlinked Passenger Trips	25,270	43,270	46,070	45,696	43,638	-4.50%
Vanpool Fleet Size	5	7	9	9	11	22.22%
Vans in Operation	5	7	7	8	11	37.50%
Customer Matches	25	70	70	0	0	—
Employees (FTE)	N/A	N/A	N/A	0.5	N/A	—
Passenger Trips/Service Mile	0.32	0.32	0.27	0.23	0.37	59.79%

Financial Indicators

Fixed-Route

Operating Cost	\$923,462	\$1,160,255	\$1,290,814	\$1,281,904	\$1,367,867	6.71%
Operating Cost/Revenue Service Hour	\$51.71	\$64.97	\$72.28	\$62.93	\$51.40	-18.33%
Operating Cost/Passenger Trip	\$2.62	\$2.77	\$2.57	\$2.48	\$2.52	1.45%
Farebox Revenues	\$0	\$0	\$0	\$0	\$0	—
Farebox Recovery Ratio (%)	N/A	N/A	N/A	N/A	N/A	—

Demand-Response

Operating Cost	\$110,000	\$110,000	\$104,744	\$182,279	\$140,633	-22.85%
Operating Cost/Revenue Service Hour	\$21.15	\$19.23	\$20.79	\$32.45	\$15.17	-53.25%
Operating Cost/Passenger Trip	\$6.35	\$7.46	\$7.43	\$9.60	\$6.33	-34.00%
Farebox Revenues	\$6,204	\$5,829	\$1,214	\$0	\$0	—
Farebox Recovery Ratio (%)	5.60%	5.30%	1.16%	N/A	N/A	—

Vanpool

Operating Cost	\$34,803	\$52,569	\$58,003	\$44,455	\$29,443	-33.77%
Operating Cost/Passenger Trip	\$1.38	\$1.21	\$1.26	\$0.97	\$0.67	-30.65%
Farebox Revenue	\$24,811	\$46,424	\$52,378	\$62,235	\$62,192	-0.07%
Farebox Recovery Ratio	71.29%	88.31%	90.30%	140.00%	211.23%	50.88%

Island Transit

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Sales Tax	\$786,068	\$823,837	\$888,545	\$934,346	\$1,004,462	7.50%
MVET	693,795	891,774	705,009	1,127,709	900,846	-20.12%
Fares	31,015	52,253	53,592	0	0	—
Federal Operating	0	0	0	0	0	—
Other	98,023	93,632	310,576	131,201	0	-100.00%
Total	\$1,608,901	\$1,861,496	\$1,957,722	\$2,193,256	\$1,905,308	-13.13%
Expenses						
Operating	\$1,068,265	\$1,322,824	\$1,453,561	\$1,454,183	\$1,537,943	5.76%
Depreciation	0	241,500	180,000	275,442	290,229	5.37%
Other	109,303	109,000	0	0	58,460	N.A.
Total	\$1,177,568	\$1,673,324	\$1,633,561	\$1,729,625	\$1,886,632	9.08%
Capital						
Acquisition	\$48,000	\$48,242	\$421,042	\$774,601	\$194,742	
LESS:						
Federal Capital	0	0	0	0	0	
Other Contributions	0	0	0	0	0	
Net Local Investment	\$48,000	\$48,242	\$421,042	\$774,601	\$194,742	
Fund Balances						
Unrestricted Cash and Investments	\$1,217,158	\$1,759,572	\$1,265,895	\$1,044,103	\$0	
Capital Replacement/Purchase Funds	258,000	539,500	640,300	820,300	1,205,741	
Self-Insurance Fund	0	0	0	0	0	
Other	0	0	0	0	0	
Total	\$1,475,158	\$2,299,072	\$1,906,195	\$1,864,403	\$1,205,741	

Jefferson Transit Authority

Jeff Hamm **General Manager**

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Background

The Jefferson Transit Authority is a public transportation benefit area (PTBA) authorized under Section 36.57A RCW. Voters in Jefferson County approved a 0.3 percent sales tax in November 1980. Jefferson Transit initiated revenue service in the eastern portion of the county in May 1981. Jefferson Transit currently provides county-wide service, except within the Olympic National Park and along the Pacific Ocean coast.

The three Jefferson County Commissioners and two city council members from Port Townsend, comprise the Board of Directors.

Services

Jefferson Transit provides a variety of services that include fixed-route, route deviation, vanpool, ridematching, community van, regional and intercity bus connections, local freight, and connections with Washington State Ferries. A private nonprofit operator provides paratransit services under contract with Jefferson Transit.

Service Standards

Jefferson Transit monitors and reviews all routes and transportation services monthly for ridership and productivity. Action to delete service or significantly alter routes and schedules is taken on a case by case basis with Board approval. Jefferson Transit regularly assesses new service requests and changes within the community, such as new residential and commercial developments. Service additions are planned and initiated for a trial period. The productivity of new service must be commensurate with system averages.

1994 Achievements

- Acquired property, completed final design and permits for Port Townsend Park and Ride/Transit Center.
- Secured funding and completed planning for implementing new West Jefferson Transit service.
- Initiated weekend paratransit service in Port Townsend.
- Concluded binding interest arbitration and executed new labor contract with the ATU.
- Established a Community Van program in Port Townsend.
- Acquired and placed new paratransit vehicles into service.



1995 Objectives

- Complete Transit Route Restructuring Plan.
- Update ADA Paratransit Plan.
- Implement Port Townsend service change configuration.
- Evaluate Paratransit Service provision.
- Prepare and implement drug and alcohol testing program.
- Negotiate collective bargaining agreement.
- Plan and begin emergency preparedness program.
- Monitor and oversee construction of Port Townsend Park & Ride/Transit Center.
- Coordinate 1995 vehicle acquisitions.
- Market and promote new Park & Ride/Transit Center.

Community Participation

Jefferson Transit has an active Citizens Advisory Committee (CAC) that meets regularly to discuss policy and makes recommendations. The CAC also meets with the Board of Directors each year to develop objectives for Jefferson Transit in the coming year. Jefferson Transit publicizes the Board of Directors and CAC meetings and encourages community participation. Jefferson Transit regularly makes presentations on new projects or policy proposals to community groups. Jefferson Transit has questionnaires and notices in buses and at transit shelters to solicit information on service performance and/or proposed actions.

Passenger Service Vehicles

Fixed-route — 13 total, 11 equipped with wheelchair lifts and 11 equipped with bicycle racks, age ranging from 1977 to 1993.

Demand-response — 3 total, all equipped with wheelchair lifts, all age 1994.

Vanpool — 8 total, age ranging from 1984 to 1993.

Vehicle Replacement Standards

Jefferson Transit has no adopted criteria for vehicle replacement standards but has a capital replacement fund that addresses the capital cost of vehicles, plus inflation, for replacement based on fixed life appreciation. Jefferson Transit depreciates heavy duty buses on a 15-year scale; lighter duty vehicles are on a 7-year or 5-year scale. Jefferson Transit assesses all vehicles annually and monitors them throughout the year in conjunction with the preventative maintenance program.

Facilities

Jefferson Transit owns a building that houses the administration, light maintenance, and operation functions. In addition, Jefferson Transit operates one transit center and has installed 12 covered bus shelters. Jefferson Transit provides two park and ride lots in eastern Jefferson County.

Intermodal Connections

Jefferson Transit provides local connecting service to the Port Townsend/Keystone ferry terminal seven days a week. Connections with Kitsap Transit in Poulsbo and Clallam Transit in Sequim are available six days a week. Connecting service with Mason County Transportation in Brinnon is available on Tuesdays, Thursdays, and Fridays.

Jefferson Transit coordinates regular fixed-routes to provide service to Port Townsend High School, intermediate and elementary; Chimacum High School and elementary; and Quilcene High School. Jefferson Transit also contracts with the Brinnon School District to transport secondary school students to nearby Quilcene High School.

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

In 1994 Jefferson Transit completed planning for two projects that will expand intermodal opportunities and regional connections for Jefferson County residents and visitors to the Olympic Peninsula. In 1995, Jefferson Transit will begin transit service between Amanda Park and Forks along Highway 101 on the west side of the Olympic Peninsula. This service will complete the Olympic Peninsula loop and make it possible to travel the entire length of Highway 101 on public transportation.

Also in 1995, Jefferson Transit plans to construct a Park and Ride/Transit Center in Port Townsend that will provide transit access to the Port Townsend ferry.

Jefferson Transit Authority

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	20,406	21,600	22,500	23,500	24,300	3.40%
Operating Statistics						
Fixed-Route						
Revenue Service Hours	13,119	14,088	13,472	13,506	13,541	0.26%
Revenue Service Miles	349,743	375,019	370,553	367,531	362,397	-1.40%
Passenger Trips	174,932	177,696	177,062	174,645	169,420	-2.99%
Employees (FTEs)	18	19.5	20.1	19.4	19.4	0.00%
Passenger Trips/Service Hour	13.33	12.61	13.14	12.93	12.51	-3.24%
Passenger Trips/Service Mile	0.5	0.47	0.48	0.48	0.47	-1.62%
Service Hours/Employee	728.8	722.5	670.2	696.19	697.99	0.26%
Demand-Response						
Revenue Service Hours	4,061	5,068	4,988	5,022	5,943	18.34%
Revenue Service Miles	47,901	67,807	72,823	67,893	72,249	6.42%
Passenger Trips	11,246	13,362	12,429	13,344	15,404	15.44%
Employees (FTEs)	5	5	5	5	5	0.00%
Passenger Trips/Service Hour	2.77	2.64	2.49	2.66	2.59	-2.45%
Passenger Trips/Service Mile	0.23	0.2	0.17	0.20	0.21	8.48%
Service Hours/Employee	812.2	1,013.60	997.60	1004.40	1188.60	18.34%
Vanpool						
Revenue Service Miles	81,804	88,691	92,108	81,509	99,198	21.70%
Unlinked Passenger Trips	21,269	23,553	26,092	23,498	26,649	13.41%
Vanpool Fleet Size	6	7	7	7	8	14.29%
Vans in Operation	5	5	6	7	7	0.00%
Customer Matches	43	47	51	53	50	-5.66%
Employees (FTE)	0.7	0.9	0.9	0.9	0.9	0.00%
Passenger Trips/Service Mile	0.26	0.27	0.28	0.29	0.27	-6.81%
Financial Indicators						
Fixed-Route						
Operating Cost	\$762,649	\$828,287	\$892,474	\$874,664	\$954,673	9.15%
Operating Cost/Revenue Service Hour	\$58.13	\$58.79	\$66.25	\$64.76	\$70.50	8.87%
Operating Cost/Passenger Trip	\$4.36	\$4.66	\$5.04	\$5.01	\$5.63	12.51%
Farebox Revenues	\$60,322	\$57,848	\$69,336	\$70,315	\$73,292	4.23%
Farebox Recovery Ratio (%)	7.90%	7.00%	7.80%	8.04%	7.68%	-4.50%
Demand-Response						
Operating Cost	\$82,937	\$125,583	\$156,412	\$168,177	\$184,133	9.49%
Operating Cost/Revenue Service Hour	\$20.42	\$24.78	\$31.36	\$33.49	\$30.98	-7.48%
Operating Cost/Passenger Trip	\$7.37	\$9.40	\$12.58	\$12.60	\$11.95	-5.15%
Farebox Revenues	\$0	\$0	\$0	\$5,698	\$7,124	25.03%
Farebox Recovery Ratio (%)	0.00%	0.00%	0.00%	3.39%	3.87%	14.19%
Vanpool						
Operating Cost	\$40,569	\$49,641	\$48,115	\$77,804	\$88,728	14.04%
Operating Cost/Passenger Trip	\$1.91	\$2.11	\$1.84	\$3.31	\$3.33	0.56%
Farebox Revenue	\$21,024	\$22,774	\$31,900	\$34,018	\$34,951	2.74%
Farebox Recovery Ratio	51.80%	45.90%	66.30%	43.72%	39.39%	-9.91%

Jefferson Transit Authority

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Sales Tax	\$542,192	\$621,344	\$581,076	\$627,014	\$650,789	3.79%
MVET	473,209	558,857	636,948	569,813	679,605	19.27%
Fares	81,346	80,622	101,236	110,031	115,367	4.85%
Federal Operating	0	28,221	8,408	16,769	440	-97.38%
Other	88,110	110,724	70,296	73,213	77,785	6.24%
Total	\$1,184,857	\$1,399,768	\$1,397,964	\$1,396,840	\$1,523,986	9.10%
Expenses						
Operating	\$886,155	\$1,003,511	\$1,097,001	\$1,120,645	\$1,227,534	9.54%
Depreciation	89,981	111,496	138,071	162,774	218,523	34.25%
Other	25,686	97,409	32,329	46,131	13,953	-69.75%
Total	\$1,001,822	\$1,212,416	\$1,267,401	\$1,329,550	\$1,460,010	9.81%
Capital						
Acquisition	\$242,120	\$281,673	\$136,289	\$210,606	\$1,068,388	
LESS:						
Federal Capital	114,825	7,456	43,230	126,609	96,412	
Other Contributions	0	0	0	0	893,332	
Net Local Investment	\$127,295	\$274,217	\$93,059	\$83,997	\$78,644	
Fund Balances						
Unrestricted Cash and Investments	\$240,262	\$247,733	\$239,720	\$214,177	\$287,711	
Capital Replacement/Purchase Funds	524,485	617,985	807,749	986,402	1,124,465	
Self-Insurance Fund	118,403	28,468	31,908	29,345	29,622	
Other	75,189	91,059	92,929	95,785	102,108	
Total	\$958,339	\$985,245	\$1,172,306	\$1,325,709	\$1,543,906	

King County Department of Metropolitan Services (Metro Transit)

Paul A. Toliver
Director of Transit

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Background

Metro Transit is the name by which most of the almost two million customers know the Transit Department of the new Metropolitan King County government. Now part of King County's Metropolitan Services Department, Metro is responsible for public transportation in King County. Metro Transit has been honored twice as the best-run large public transportation system in North America.

The transit agency was born in September 1972 when King County voters authorized Metro, a special district at the time, to provide transit services county-wide funded by a 0.3 percent sales tax at this time. Metro purchased the City of Seattle's Transit Division and the privately owned Metropolitan Transit Corporation, which provided transit service in the suburbs. Metro began service county-wide on January 1, 1973. County voters increased the sales tax to 0.6 percent in 1980.

In November 1992, voters approved consolidating Metro, with its transit and water quality functions, with King County government. This went into effect January 1, 1994. The 13-member Metropolitan King County Council now governs Metro. This legislative branch of county government adopts laws, sets policies, and holds final approval of budget. The consolidation will be complete January 1, 1996.

Services

Either directly or through contracts with neighboring transit systems and private and nonprofit transportation providers, Metro's complete transportation program includes fixed-route, demand-response, vanpool, ridematching, and parking services. Metro also provides for the operation of the Waterfront Streetcar.

Service Standards

Metro uses "The Transportation Service Guidelines" for the management and improvement of the full range of services presently offered. It includes those processes and procedures for maintaining existing and implementing new services.

1994 Achievements

- Went on-line with the new Riderlink electronic information system. The system allows customer access — via Internet — to information on how to ride the bus, bus routes, schedules, maps and other information.
- Initiated negotiations with the City of Seattle to provide small bus/van service in north Seattle by May 1995.
- Selected 20 employees from throughout the department to become the first Quality Trainers; training materials were completed during the fourth quarter.
- Signed a new U-Pass contract with the University of Washington continuing transit and vanpool services for the next three years; 2,000 employees of Harborview Hospital will be added to U-Pass in 1995.

- Selected the Gillig Corporation to deliver 360 new "clean diesel" buses in 1996.
- Reached agreement with 15 local jurisdictions to continue funding of Metro's transit services supporting the state-mandated Commute Trip Reduction Program.
- Completed the 1994 Rider/Non-Rider Survey, providing information on customer needs and preferences by geographic subarea, to support the Six-Year Comprehensive Plan.
- Completed training for 2,093 operators, supervisors, first-line supervisors, and vehicle maintenance staff in preparation for implementing the federally mandated drug and alcohol testing program in 1995.
- Installed bicycle racks on all transit coaches to improve mobility in the region and support non-polluting modes of transportation.

1995 Objectives

- Add boarding, bicycle, and motorized surface teams to improve security for all customers and operators.
- Implement drug and alcohol testing.
- Continue implementing Critical Incident Stress Debriefing Program.
- Implement 30,000 annual hours of new service.
- Implement a new Maintenance Information Reporting System (MIRS).
- Implement the Tunnel Reverse Operations training program.

- Continue collaborative negotiation process using the concept of a living contract and continual production of contract memoranda of understanding (MOU's).
- Forward a comprehensive six-year transit service and capital improvement plan for Council adoption.
- Negotiate extensions for employer flexpass programs reflecting changes in HOV use among employees and new service requests.
- Implement computer terminal access to route information in the Rider Information Office (RIO).
- Continue Quality Program Development efforts by training employees in quality improvement methods and implementing process changes to improve quality.

Community Participation

Metro values public participation and has many ways of informing and involving the public in service changes and other projects. Following comprehensive program review — with help from the League of Women Voters — community relations launched a new public involvement model incorporating community-based transit planning. This model has established new ways for community to advise Metro on issues and programs, but it also shares accountability for changes in programs and services with the community.

In addition to using traditional community meetings and publications for involving and informing the public about projects, community relations staff members work with special-purpose groups — community sounding boards, an accessible service committee and short-term advisory groups — to address transit issues in targeted communities. The new model also relies heavily on targeted feedback mechanisms to augment news articles and publications.

Passenger Service Vehicles

Fixed-route — 1,141 total, 988 ADA accessible, age ranging from 1978 to 1994.

Demand response — 109 total, 42 ADA accessible, age ranging from 1984 to 1992.

Vanpool — 844 total, seven ADA accessible, age ranging from 1986 to 1994.

Vehicle Replacement Standards

Fixed-route, 40 feet — 14 years or 800,000 miles.

Fixed-route, 60 feet — 16 years or 800,000 miles.

Trolley, 40 or 60 foot — 18 years.

Dual fueled, 18 years.

Vans — 5 years.

Facilities

Metro's administration, ridematching, and vanpool offices are in downtown Seattle. There are currently seven operations, nine vehicle maintenance, and four facilities' maintenance bases throughout King County.

Metro operates through 10 transit centers plus the 1.3 mile transit tunnel in downtown Seattle. Most downtown stops are within 10 minutes' walk. In addition, there are 1,200 covered bus shelters along fixed-routes. There are also 49 park and ride lots with 14,510 vehicle spaces.

Intermodal Connections

Metro coordinates fares, schedules and terminals to maximize ridership with the Washington State Ferries. Two Metro bus routes stop directly in front of the Colman Dock Ferry Terminal in downtown Seattle. All downtown bus routes are within a 10-minute walk of the terminal. Metro also serves the Fauntleroy terminal in West Seattle.

Metro provides frequent service to Seattle-Tacoma International Airport from downtown Seattle and East King County. Downtown Seattle service operates at least every 30 minutes during the day on weekdays and hourly at other times. Buses load and unload at the arrival level at the airport.

With regard to school transportation, an unknown number of students commutes by various fixed-route services.

King County Department of Metropolitan Services (Metro Transit)

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	1,507,305	1,542,286	1,564,486	1,587,700	1,599,500	0.74%

Operating Statistics

Fixed-Route

Revenue Service Hours	1,846,597	1,866,434	1,962,262	1,967,890	1,978,089	0.52%
Revenue Service Miles	27,838,982	28,894,739	30,453,221	30,416,138	30,470,993	0.18%
Passenger Trips	78,952,324	78,435,837	81,586,260	81,069,778	79,854,571	-1.50%
Employees (FTEs)	2,807.70	2,779.20	2,973.00	3,045.00	2,960.40	-2.78%
Passenger Trips/Service Hour	42.76	42.02	41.58	41.20	40.37	-2.01%
Passenger Trips/Service Mile	2.84	2.71	2.68	2.67	2.62	-1.68%
Service Hours/Employee	657.7	671.6	660	646.27	668.18	3.39%

Demand-Response*

Revenue Service Hours	N/A	N/A	N/A	153,166	195,636	27.73%
Revenue Service Miles	1,266,566	1,683,877	1,904,547	2,058,392	2,602,477	26.43%
Passenger Trips	244,778	299,418	352,467	480,779	608,843	26.64%
Employees (FTEs)	11.5	4.2	3.8	5.8	23.4	303.45%
Passenger Trips/Service Hour	N/A	N/A	N/A	3.14	3.11	-0.85%
Passenger Trips/Service Mile	0.19	0.18	0.19	0.23	0.23	0.16%
Service Hours/Employee	N/A	N/A	N/A	N/A	N/A	—

Vanpool/Ridematching

Revenue Service Miles	3,583,936	4,715,555	6,046,050	7,877,502	8,121,360	3.10%
Unlinked Passenger Trips	1,120,618	1,354,019	1,753,986	2,161,532	2,100,713	-2.81%
Vanpool Fleet Size	330	436	709	843	844	0.12%
Vans in Operation	248	316	409	521	530	1.73%
Customer Matches	10,280	11,775	10,804	12,493	10,620	-14.99%
Employees (FTE)	29	35	44.4	44.4	75	68.92%
Passenger Trips/Service Mile	0.31	0.29	0.29	0.27	0.26	-5.73%

*Metro's demand-response service is provided by private contractors, and is based on trips made, not on an hourly rate.

Financial Indicators

Fixed-Route

Operating Cost	\$162,350,026	\$182,847,271	\$202,177,054	\$217,098,291	\$218,755,172	0.76%
Operating Cost/Revenue Service Hour	\$87.92	\$97.97	\$103.03	\$110.32	\$110.59	0.24%
Operating Cost/Passenger Trip	\$2.06	\$2.33	\$2.48	\$2.68	\$2.74	2.30%
Farebox Revenues	\$39,237,749	\$46,051,628	\$48,464,103	\$51,657,832	\$50,227,554	-2.77%
Farebox Recovery Ratio	24.17%	25.19%	23.97%	23.79%	22.96%	-3.51%

Demand-Response

Operating Cost	\$2,754,076	\$2,911,154	\$3,278,731	\$5,531,613	\$11,854,660	114.31%
Operating Cost/Revenue Service Hour	N/A	N/A	N/A	\$36.12	\$60.60	67.78%
Operating Cost/Passenger Trip	\$11.25	\$9.72	\$9.30	\$11.51	\$19.47	69.23%
Farebox Revenues	\$303,252	\$351,372	\$379,196	\$22,659	\$294,117	1198.01%
Farebox Recovery Ratio (%)	11.01%	12.07%	11.57%	0.41%	2.48%	505.68%

Vanpool/Ridematching

Operating Cost	\$1,332,000	\$1,497,000	\$1,868,000	\$2,391,000	\$2,779,243	16.24%
Operating Cost/Passenger Trip	\$1.19	\$1.11	\$1.07	\$1.11	\$1.32	19.60%
Farebox Revenue	\$1,495,000	\$1,849,000	\$2,324,000	\$3,682,000	\$3,807,544	3.41%
Farebox Recovery Ratio	112.24%	123.51%	124.41%	153.99%	137.00%	-11.04%

King County Department of Metropolitan Services (Metro Transit)

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Sales Tax	\$135,133,000	\$136,522,021	\$140,247,211	\$149,685,468	\$152,141,429	1.64%
MVET	59,018,000	62,199,000	66,528,480	64,957,646	70,912,039	9.17%
Fares	41,036,001	48,252,000	51,167,299	55,719,028	54,329,215	-2.49%
Federal Operating	5,334,000	5,276,000	5,179,000	6,055,730	6,063,559	0.13%
Other	4,111,000	57,893,000	(6,758,000)	9,729,362	10,164,307	4.47%
Total	\$244,632,001	\$310,142,021	\$256,363,990	\$286,147,234	\$293,610,549	2.61%
Expenses						
Operating	\$165,104,102	\$187,255,425	\$207,323,785	\$225,020,904	\$233,389,075	3.72%
Depreciation	28,860,000	46,308,000	51,907,000	54,994,871	57,091,702	3.81%
Other	16,474,143	12,393,161	15,198,629	18,813,199	13,209,995	-29.78%
Total	\$210,438,245	\$245,956,586	\$274,429,414	\$298,828,974	\$303,690,772	1.63%
Capital						
Acquisition	\$172,447,000	\$107,259,507	\$57,937,865	\$49,882,746	\$44,364,058	
LESS:						
Federal Capital	53,104,000	20,402,000	8,587,000	10,588,514	9,797,584	
Other Contributions	0	0	0	0	0	
Net Local Investment	\$119,343,000	\$86,857,507	\$49,350,865	\$39,294,232	\$34,566,474	
Fund Balances						
Unrestricted Cash and Investments	\$32,753,000	\$33,160,000	\$17,440,000	\$20,730,297	\$19,389,152	
Capital Replacement/Purchase Funds	53,103,000	72,041,000	76,396,000	85,559,842	69,714,518	
Self-Insurance Fund	8,432,000	8,972,000	5,505,000	0	0	
Other	72,000	1,917,000	128,000	28,810	2,038,810	
Total	\$94,360,000	\$116,090,000	\$99,469,000	\$106,318,949	\$91,142,480	

*Metro's demand-response service is provided by private contractors, and is based on trips made, not on an hourly rate.

Kitsap Transit

Richard M. Hayes
Executive Director

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Background

Kitsap Transit is a public transportation benefit area established under Chapter 36.57A RCW. The initial area included the greater Bremerton and Port Orchard areas in 1982. Kitsap Transit since has expanded with three annexations, and now covers most of central and north Kitsap County, as well. Between 1982 and August 1993, Kitsap Transit levied a 0.3 percent sales tax. In May 1993, the voters approved an additional 0.2 percent sales tax. The current rate, 0.5 percent, took effect in August 1993. Three Kitsap County Commissioners, two council members from Bremerton, and the mayors of Bainbridge Island, Bremerton, Port Orchard, and Poulsbo comprise the Board of Commissioners.

Services

Kitsap Transit offers a variety of services, including full day fixed-route and passenger ferry service, worker/driver, vanpool, commuter ride matching services, and demand-response services for persons who are frail and elderly and those with disabilities.

By contract, Horluck Transportation Company — the historic mosquito fleet operator of that services — provides the passenger ferry between Bremerton and Port Orchard.

Service Standards

Trunk route service must perform at 35 passengers per hour. Regular routes, including shorter city routes, must perform at 15 passengers per hour, excepting the first six months of any new service. Route deviation should perform at eight passengers per hour, with paratransit passenger feeder service operating at six passengers per hour. Demand responsive paratransit service in urban areas must perform at five passengers per hour, while demand responsive paratransit service in semi-urban and rural areas must perform at two to three passengers per hour. Rideshare and all rush hour service must operate at 75 percent of capacity. Service can be initiated for an estimated 50 percent of capacity, but should reach 75 percent within six months.

1994 Achievements

- Increased routed service ridership 25 percent over 1993.
- Decreased service interruptions — 99.985 percent of passengers delivered on time.
- Expanded routed service miles and hours by 15 percent and 19 percent respectively.
- Upgraded the paratransit fleet by adding five small/medium accessible vehicles, and the routed fleet by adding eight (four 40-foot and four 35-foot) remanufactured accessible vehicles.
- Installed bicycle racks on all buses by Summer 1994.
- Developed 300 more park and ride spaces, most on prospective passenger-only ferry service corridors.

1995 Objectives

- Joint effort with Washington State Ferries and the City of Bainbridge Island to reconstruct the Winslow ferry terminal to meet increasing needs and ADA standards.
- Continue integrating routed and paratransit services via zoned dial-a-ride and route deviation services feeding fixed routes.
- Continue to manage transportation demand management activities for Kitsap County as required by State Law.

Community Participation

Kitsap Transit has an active Citizens Advisory Committee and utilizes workshops and public meetings throughout the county. Kitsap Transit also has a Transportation Issues for the Elderly and Disabled Work Group to assess needs and requirements and to help plan for implementation of service improvements.

Passenger Service Vehicles

Fixed-route — 44 total, 39 equipped with wheelchair lifts; all equipped with bicycle racks, age ranging from 1971 to 1994.

Demand response — 34 total, all equipped with wheelchair lifts, age ranging from 1981 to 1994.

Vanpool — 71 total, one equipped with wheelchair lift, age ranging from 1986 to 1993.

Worker/Driver — 39 total, two equipped with bicycle racks, age ranging from 1971 to 1974.

Vehicle Replacement Standards

Kitsap Transit has no adopted fleet replacement standards. The agency makes an annual assessment of each vehicle's condition and continually monitors reliability, availability and cost per mile records to update the replacement plan.

Kitsap Transit uses a large number, 39, of used 1971-1974 suburban coaches in good condition for Worker/Driver service. This service requires only one round trip per day and is an ideal use for used, but good quality, vehicles.

Facilities

The West-Central Bremerton base is the main administration, operations and maintenance facility. Kitsap Transit completed an extensive rehabilitation and expansion in April 1991; further expansion is scheduled for 1995-1996.

There are six transit centers in Bremerton and one each in Port Orchard, Poulsbo, Bainbridge Island, Silverdale, and at the Kingston and Southworth ferry terminals.

There are currently 20 park and ride lots having a total capacity of 1,585 parking spaces; they have 203 bicycle racks and seven bus shelters.

Kitsap Transit has received an ISTEAA Enhancement grant for bicycle racks and lockers to be installed at transfer centers and park and ride lots. Several hundred spaces in racks and lockers should be in service throughout Kitsap County by late 1995.

Intermodal Connections

Kitsap Transit coordinates extensively with the Washington State Ferries (WSF) and with Horluck Transportation Company, a small, private passenger-only ferry system operating between Bremerton and two points in the Port Orchard area.

Kitsap Transit provides service, particularly at peak hour, to all WSF terminals in Kitsap County. One of the major focuses of Kitsap Transit's six-year plan is a quantum increase in service to the ferry terminals, with a goal within three or four years of meeting every ferry within normal working hours. Kitsap Transit is meeting about 75 percent of that goal now.

Kitsap Transit provides three special routes, developed with the Bremerton School District, open to school children and the general public. Kitsap Transit maintains Bremerton School District's buses in its shop.

Kitsap Transit

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	150,560	158,760	166,110	169,660	172,250	1.53%

Operating Statistics

Fixed-Route

Revenue Service Hours	76,501	93,148	102,293	115,027	136,742	18.88%
Revenue Service Miles	1,117,782	1,477,938	1,735,223	1,883,323	2,164,269	14.92%
Passenger Trips	2,376,390	2,781,381	2,865,755	2,880,859	3,616,581	25.54%
Employees (FTEs)	96	131	142	154	163.8	6.36%
Passenger Trips/Service Hour	31.06	29.86	28.02	25.05	26.45	5.60%
Passenger Trips/Service Mile	2.13	1.88	1.65	1.53	1.67	9.24%
Service Hours/Employee	796.9	711.1	720.4	746.93	834.81	11.77%

Demand-Response

Revenue Service Hours	46,310	53,052	66,684	55,962	56,036	0.13%
Revenue Service Miles	778,542	906,806	916,868	872,308	952,005	9.14%
Passenger Trips	323,103	323,835	316,094	239,110	234,254	-2.03%
Employees (FTEs)	65	57	57.2	64	58.8	-8.13%
Passenger Trips/Service Hour	6.98	6.1	4.74	4.27	4.18	-2.16%
Passenger Trips/Service Mile	0.42	0.36	0.34	0.27	0.25	-10.23%
Service Hours/Employee	712.5	930.7	1,165.80	874.41	952.99	8.99%

Vanpool/Ridematching

Revenue Service Miles	N/A	336,849	427,726	458,546	669,444	45.99%
Unlinked Passenger Trips	N/A	92,424	117,716	119,258	185,599	55.63%
Vanpool Fleet Size	N/A	42	45	71	71	0.00%
Vans in Operation	N/A	37	39	45	68	51.11%
Customer Matches	N/A	204	193	181	138	-23.76%
Employees (FTE)	N/A	1	1	3.7	3.7	0.00%
Passenger Trips/Service Mile	N/A	0.27	0.28	0.26	0.28	6.60%

Financial Indicators

Fixed-Route

Operating Cost	\$3,994,038	\$4,917,075	\$5,823,443	\$7,041,102	\$9,400,000	33.50%
Operating Cost/Revenue Service Hour	\$52.21	\$52.79	\$56.93	\$61.21	\$68.74	12.30%
Operating Cost/Passenger Trip	\$1.68	\$1.77	\$2.03	\$2.44	\$2.60	6.34%
Farebox Revenues	\$768,913	\$839,822	\$1,213,336	\$1,040,579	\$1,055,758	1.46%
Farebox Recovery Ratio (%)	19.30%	17.10%	20.80%	14.78%	11.23%	-24.00%

Demand-Response

Operating Cost	\$2,784,013	\$3,342,520	\$3,657,656	\$3,378,527	\$3,287,000	-2.71%
Operating Cost/Revenue Service Hour	\$60.12	\$63.00	\$54.85	\$60.37	\$58.66	-2.84%
Operating Cost/Passenger Trip	\$8.62	\$10.32	\$11.57	\$14.13	\$14.03	-0.69%
Farebox Revenues	\$12,051	\$8,665	\$11,453	\$63,124	\$67,411	6.79%
Farebox Recovery Ratio (%)	0.40%	0.30%	0.30%	1.87%	2.05%	9.77%

Vanpool/Ridematching

Operating Cost	N/A	\$186,634	\$266,014	\$210,235	\$272,000	29.38%
Operating Cost/Passenger Trip	N/A	\$2.02	\$2.26	\$1.76	\$1.47	-16.87%
Farebox Revenue	N/A	\$53,630	\$82,782	\$73,735	\$74,304	0.77%
Farebox Recovery Ratio	N/A	28.70%	31.10%	35.07%	27.32%	-22.11%

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Sales Tax	\$4,093,210	\$4,274,293	\$4,670,606	\$6,475,153	\$9,749,304	50.56%
MVET	3,832,042	4,080,366	4,699,063	4,694,409	5,155,277	9.82%
Fares	780,964	1,253,020	1,396,524	1,177,438	1,197,484	1.70%
Federal Operating	0	0	0	0	16,000	—
Other	722,519	268,576	391,675	311,779	611,888	96.26%
Total	\$9,428,735	\$9,876,255	\$11,157,868	\$12,658,779	\$16,729,953	32.16%
Expenses						
Operating	\$6,778,051	\$8,710,453	\$9,951,156	\$10,629,865	\$13,260,582	24.75%
Depreciation	894,165	842,655	1,153,237	1,680,865	1,969,238	17.16%
Other	0	111,927	65,157	28,752	0	-100.00%
Total	\$7,672,216	\$9,665,035	\$11,169,550	\$12,339,482	\$15,229,820	23.42%
Capital						
Acquisition	\$3,076,760	\$3,359,947	\$538,746	\$1,317,248	\$2,771,818	
LESS:						
Federal Capital	1,874,173	1,940,632	65,441	0	96,001	
Other Contributions	0	0	0	0	0	
Net Local Investment	\$1,202,587	\$1,419,315	\$473,305	\$1,317,248	\$2,675,817	
Fund Balances						
Unrestricted Cash and Investments	\$104,588	\$498,012	\$588,611	\$2,071,261	\$3,973,414	
Capital Replacement/Purchase Funds	0	0	0	3,000,000	228,182	
Self-Insurance Fund	24,912	55,126	129,000	71,500	200,000	
Other	0	0	0	0	0	
Total	\$129,500	\$553,138	\$717,611	\$5,142,761	\$4,401,596	

Link (Chelan-Douglas Counties)

Ken Hamm
General Manager

2700 Euclid Avenue
P.O. Box 3244
Wenatchee, Washington 98807
(509) 662-1155

Background

Link operates under the authority of the Chelan-Douglas Public Transportation Benefit Area (PTBA), authorized by Chapter 36.57A RCW. The PTBA includes all of Chelan County and the southwestern third of Douglas County. In September 1990, voters approved 0.4 percent sales tax that included the provision that the fixed-route system would not charge passenger fares for service. During 1992, a local paratransit provided senior and disabled persons' transportation under contract with the PTBA. Link began operating fixed-route services on December 16, 1991.

Two Chelan County Commissioners, two Douglas County Commissioners, and one city commissioner or council member each from the cities of Wenatchee, East Wenatchee, Waterville, Rock Island, Cashmere, Chelan, Entiat, and Leavenworth comprise Link's Board of Directors.

Services

Link offers fixed-route, paratransit, point deviation, ridesharing, and vanpool services. Link contracts for both the paratransit and point deviation services with a private nonprofit operator.

Service Standards

Link reviews all routes and services monthly for performance levels of boardings, service miles, and hours. Currently, Link divides service evaluation into the categories of urban and rural routes. Link analyzes service recommendations and improvements for productivity, incorporating land use and level of service standards.

Link includes qualitative standards and provisions for quality control as contractual conditions for paratransit and point deviation services.

Link reviews commuter vanpool services monthly for boarding and miles.

1994 Achievements

- Updated Comprehensive Transit Plan and completed long-range capital plan for facility and service development.
- Increased fixed routed boardings by 8 percent over 1994, averaging over 5,000 weekday boardings. Paratransit boarding increased 7 percent.
- Increased “Bikelink” bicycle rack program over 34 percent with 6,588 bicycles carried on inter-community fixed-routes. “Skilink” ski rack program included on all inter-community fixed-routes to augment service to the Mission Ridge Ski Resort and to other cross-country trail systems.
- Reviewed and chose intermodal project preferred site. Completed environmental analysis for FTA who approved it. Also earmarked state funds for design and engineering of a pedestrian access bridge as part of the Intermodal Center network.
- Began developing a permanent operations/service center. Purchased six acres on leased site after researching preliminary design options.
- Began hour earlier “Early Bird” commuter service to meet growing demand for earlier service to work destinations.
- Placed six more bus shelters into service and established over 80 more bus zones in the larger urban areas.
- Purchased two additional buses and trained and certified seven coach operators.

1995 Objectives

- Receive FTA funds for the Intermodal Center. FTA approval includes design and engineering, property acquisition, and construction. Also, continue to develop private sector options for services at a customer services center.
- Develop performance standards for all transportation services.
- Renew partnership for Mission Ridge service.
- Install ten bus shelters.
- Enhance route deviated service to two outlying rural communities and develop route deviated service to regional airport.
- Develop site plan alternatives for transfer centers in East Wenatchee and north Wenatchee. Coordinate efforts with Leavenworth for new park and ride lot and new bus zones.
- Purchase seven additional buses and train ten new coach operators.
- Continue inter-jurisdictional coordination on transportation issues and projects in the bi-county area.

Community Participation

Link’s Citizens’ Advisory Committee (CAC) and the board of directors meet monthly. Link publicizes meeting notices, inviting the public to attend. CAC rotates its meetings among the communities in Link’s service area. CAC members represent geographic regions, towns, and special interest groups.

Passenger Service Vehicles

Fixed-route — 18 total, all equipped with wheelchair lifts and all equipped with bicycle or ski racks, age ranging from 1992 to 1994.

Demand response — 6 total, all equipped with wheelchair lifts, age ranging from 1992 to 1994.

Vanpool — 9 total, two equipped with wheelchair lifts, age ranging from 1992 to 1994.

Vehicle Replacement Standards

Fixed-route, full sized buses — 12 years.

Paratransit vehicles — 5 years.

Vanpool vans — 5 years.

Facilities

Link’s operation, and administration facility sits on six acres. The maintenance facility is adjacent in a leased warehouse.

Intermodal Connections

Link expects to initiate service to the regional airport next year. Link provides service to municipal airports, as well as connections in Chelan with the private ferry operator on Lake Chelan.

Link is developing a park and ride lot and transfer facility with the city of Leavenworth.

Link

	1991	1992	1993	1994	Annual % Change
	75,080	76,800	78,680	81,315	3.35%

Operating Statistics

Fixed-Route

Revenue Service Hours	1,737	42,201	48,866	49,664	1.63%
Revenue Service Miles	27,040	912,532	1,056,712	1,067,327	1.00%
Passenger Trips	48,683	1,133,148	1,361,090	1,468,601	7.90%
Employees (FTEs)	36	57.3	52	59	13.46%
Passenger Trips/Service Hour	28.03	26.85	27.85	29.57	6.17%
Passenger Trips/Service Mile	1.80	1.24	1.29	1.38	6.83%
Service Hours/Employee	48.25	736.49	939.73	841.76	-10.43%

Demand-Response

Revenue Service Hours	7,108	18,782	22,189	24,348	9.73%
Revenue Service Miles	122,990	258,454	260,806	268,258	2.86%
Passenger Trips	43,062	64,706	77,848	83,957	7.85%
Employees (FTEs)	7	11.5	22.2	27.4	23.42%
Passenger Trips/Service Hour	6.06	3.45	3.51	3.45	-1.72%
Passenger Trips/Service Mile	0.35	0.25	0.30	0.31	4.85%
Service Hours/Employee	1,015.40	1,633.20	999.50	888.61	-11.09%

Vanpool/Ridematching

Revenue Service Hours		24,085	83,703	124,471	48.71%
Unlinked Passenger Trips		—	10,974	7479	-31.85%
Vanpool Fleet Size		7	7	6	-14.29%
Vans in Operation		4	6	4	-33.33%
Customer Matches		—	250	246	-1.60%
Employees (FTE)		0.25	0.25	0.25	0.00%
Passenger Trips/Service Mile		N.A.	0.13	0.06	-54.17%

Financial Indicators

Fixed-Route

Operating Cost	\$69,480	\$2,251,769	\$3,689,300	\$4,587,995	24.36%
Operating Cost/Revenue Service Hour	\$40.00	\$53.36	\$75.50	\$92.38	22.36%
Operating Cost/Passenger Trip	\$1.43	\$1.99	\$2.71	\$3.12	15.26%
Farebox Revenues	\$0	\$0	\$0	\$0	—
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	N.A.	—

Demand-Response

Operating Cost	\$251,717	\$573,508	\$625,065	\$832,587	33.20%
Operating Cost/Revenue Service Hour	\$35.41	\$30.53	\$28.17	\$34.20	21.39%
Operating Cost/Passenger Trip	\$5.85	\$8.86	\$8.03	\$9.92	23.51%
Farebox Revenues	\$13,750	\$0	\$0	\$0	—
Farebox Recovery Ratio	5.50%	N.A.	N.A.	N.A.	—

Vanpool/Ridematching

Operating Cost		\$8,055	\$18,478	\$14,923	-19.24%
Operating Cost/Passenger Trip		—	\$1.68	\$2.00	18.50%
Farebox Revenue		\$7,660	\$30,478	\$26,508	-13.03%
Farebox Recovery Ratio		95.10%	164.94%	177.63%	7.69%

	1991	1992	1993	1994	Annual % Change
System-Wide Revenues					
Sales Tax	\$3,233,098	\$3,645,515	\$4,023,135	\$4,069,088	1.14%
MVET	2,140,627	2,716,736	2,686,727	2,920,917	8.72%
Fares	0	0	0	0	—
Federal Operating	0	0	0	7,762	—
Other	109,141	78,078	194,126	340,041	75.17%
Total	\$5,482,866	\$6,440,329	\$6,903,988	\$7,337,808	6.28%
Expenses					
Operating	\$321,197	\$2,833,332	\$4,388,866	\$4,973,403	13.32%
Depreciation	0	220,355	407,830	426,210	4.51%
Other	0	545,528	32,543	35,892	10.29%
Total	\$321,197	\$3,599,215	\$4,829,239	\$5,435,505	12.55%
Capital					
Acquisition	\$2,695,324	\$1,385,750	\$1,100,784	\$716,101	
LESS:					
Federal Capital	0	0	295,496	0	
Other Contributions	0	0	0	0	
Net Local Investment	\$2,695,324	\$1,385,750	\$805,288	\$716,101	
Fund Balances					
Unrestricted Cash and Investments	\$1,912,204	\$610,111	\$833,419	\$1,121,339	
Capital Replacement/Purchase Funds	0	220,355	3,452,755	4,594,946	
Self-Insurance Fund	0	0	0	0	
Other	0	1,423,750	360,000	540,000	
Total	\$1,912,204	\$2,254,216	\$4,646,174	\$6,256,285	

Mason County Transportation Authority

Dave O'Connell General Manager

118 South Third
P.O. Box 1880
Shelton, Washington 98584
(360) 426-9434

Background

The Mason County Transportation Authority (MTA) was created in 1992, when voters approved a 0.2 percent sales tax to operate a county-wide system. Service was initiated in December, 1992 as a result of a Request for Proposals (RFP) to interested companies.

The three Mason County Commissioners, the Mayor of Shelton, and the two Shelton City Commissioners comprise the Board of Directors. The Board of Directors appoints the Mason County Transit Advisory Board (MCTAB), a transit advisory board with 17 members, to present views on numerous issues. The decision to start and develop service without charging a fare was made based upon the strong recommendation of MCTAB.

Services

The MTA offers general public demand-response service and scheduled route service. Route service operates on a point deviation basis to maximize ability for passengers to access the system. Connections with other transit systems include: six days per week linkage with Intercity Transit in Olympia; six days per week linkage with Kitsap Transit in Bremerton; and two days per week linking with Jefferson Transit in Brinnon.

Service Standards

MTA uses data compiled from general public demand-response service to determine scheduled route service. Once established, route service use determines the base level for passengers served per hour. Routes are monitored monthly and evaluated every six months to determine if changes are needed. Routes that consistently fall below base standards may return to general public demand-response service.



North Mason Lions Club installs passenger shelters.

1994 Achievements

- Increased ridership 39 percent over 1993.
- Received Rural Mobility Program grant to increase service to rural areas along the west side of Hood Canal and for connection with Kitsap County.
- Started AM/PM commuter service to Olympia Transit Center.
- Increased Kitsap Connection to three trips per day, six days per week.
- Began update of comprehensive transit plan.
- Hosted advisory committee meeting with representation from seven transit systems.
- Implemented North Mason service with a combination of routes, route deviation, and demand-response services.

1995 Objectives

- Increase ridership by 20 percent over 1994.
- Extend the contract for operations for one year.
- Repair and modify used bus shelters to meet ADA standards.
- Re-align Shelton local service.
- Provide mid-day service to the Olympia Transit Center.
- Acquire vehicles to replace small vehicles with high mileage.
- Complete the update of the comprehensive transit plan.
- Install ten passenger waiting shelters at key locations, with citizens' input.

Community Participation

MTA continues to work very closely with members of the MCTAB and other citizens to develop quality service. MCTAB, based upon representation of varied interests to obtain maximum diversity, has 17 dedicated and extremely capable citizens. MCTAB members develop the MTA newsletter that is distributed to 1,800 households, as well as assist with rider surveys and presentations to the public. They organized a meeting of 80 transit advisory committee members from seven transit agencies; it was held October 12 in Mason County.

Passenger Service Vehicles

Fixed-route* — 4 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1993 to 1994.
Demand-response — 7 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1992 to 1994.

* All vehicles are used to provide some level of demand-response service to the general public.

Vehicle Replacement Standards

Coaches — 12 years.

Cutaways — 7 years.

The individual condition of the equipment will be taken into consideration with vehicle age as a factor when determining whether to replace, refurbish or extend with minor repairs.

Facilities

MTA rents administrative office facilities in Shelton. All system operations, including vehicular maintenance and repairs, are contracted.

Intermodal Connections

MTA has direct, coordinated connections with: Kitsap Transit in Bremerton; Intercity Transit in Olympia; and Jefferson Transit in Brinnon. Other coordinated connections include: Grays Harbor Transit and Pierce Transit in Olympia; Greyhound Lines in Olympia; Amtrak in Lacey; and Washington State Ferries in Bremerton. Public schools' coordination includes daily service to most schools, with limited coordination of pupil transportation. Out of district requests, while currently provided by MTA, are the most difficult to coordinate.

Mason County Transportation Authority

	1993	1994	Annual % Change
Service Area Population	42,900	44,300	3.26%
Operating Statistics			
Demand-Response			
Revenue Service Hours	15,888	22,299	40.35%
Revenue Service Miles	332,364	423,702	27.48%
Passenger Trips	62,998	103,901	64.93%
Employees (FTEs)	16.5	20	21.21%
Passenger Trips/Service Hour	3.97	4.66	17.51%
Passenger Trips/Service Mile	0.19	0.25	29.37%
Service Hours/Employee	962.91	1,114.95	15.79%
Financial Indicators			
Demand-Response			
Operating Cost	\$595,985	\$673,512	13.01%
Operating Cost/Revenue Service Hour	\$37.51	\$30.20	-19.48%
Operating Cost/Passenger Trip	\$9.46	\$6.48	-31.48%
Farebox Revenues	\$0	\$0	—
Farebox Recovery Ratio (%)	N.A.	N.A.	—
System-Wide Revenues			
Sales Tax	\$511,073	\$578,238	13.14%
MVET	510,561	569,672	11.58%
Fares	0	0	—
Federal Operating	0	0	—
Other	581,180	110,022	-81.07%
Total	\$1,602,814	\$1,257,932	-21.52%
Expenses			
Operating	\$595,985	\$673,512	13.01%
Depreciation	70,833	88,330	24.70%
Other	114,674	118,919	3.70%
Total	\$781,492	\$880,761	12.70%
Capital			
Acquisition	\$693,659	\$209,097	
LESS:			
Federal Capital	554,927	167,122	
Other Contributions	0	0	
Net Local Investment	\$138,732	\$41,975	
Fund Balances			
Unrestricted Cash and Investments	\$157,723	\$772,170	
Capital Replacement/Purchase Funds	127,099	294,729	
Self-Insurance Fund	192,000	193,693	
Other	0	0	
Total	\$476,822	\$1,260,592	

Pacific Transit System

Dan DiGuilio Director

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

Background

In August 1979, the County Commissioners and elected representatives from each of the county's four cities created the Pacific County Public Transportation Benefit Area, authorized under Chapter 36.57A RCW. Voters approved a 0.3 percent sales tax in November that year to support the system. County-wide service began in January 1980.

The three County Commissioners, and one elected representative each from the cities of Ilwaco, Long Beach, Raymond, and South Bend comprise the Governing Board.

Services

Pacific Transit System provides service along six fixed-routes throughout the county. Weekday service also is provided to Astoria, Oregon, and to Aberdeen, in Grays Harbor County. Demand-response service is provided to disabled persons and to persons not having easy access to fixed-route service.

Service Standards

Pacific Transit System reviews all routes and services monthly for performance levels. Services that do not meet expectations, receive special emphasis in the form of marketing and promotions to improve use. Staff recommends to the Governing Board discontinuing a route or service that does not improve in six months.

1994 Achievements

- Updated Six-Year Transit Development Financial Plan.
- Purchased one new wheelchair lift equipped 35-foot standard transit coach.
- Developed and successfully lobbied for the passage of HB 2760, the "Sales Tax Equalization Bill."
- Continued to implement the Americans with Disabilities Act Accessibility Plan.

1995 Objectives

- Fully implement the Americans with Disabilities Act Accessibility Plan.
- Purchase and install new communication equipment on all vehicles.
- Purchase one new wheelchair lift equipped paratransit vehicle.
- Install bicycle racks on ten buses.
- Develop drug and alcohol testing policies.
- Implement random drug testing.
- Implement alcohol testing program.

Community Participation

Pacific Transit System encourages community participation at all times. All meetings are open to the public and well advertised. All local newspapers, radio stations, and tribal centers receive notices and agendas for transit meetings.

The Director makes presentations describing transit services to and solicits comments regarding proposed service improvements from local service organizations.

Passenger Service Vehicles

Fixed-route* — 11 total, seven equipped with wheelchair lifts, age ranging from 1969 to 1992.

Paratransit — 6 total, all equipped with wheelchair lifts, age ranging from 1976 to 1993.

Vehicle Replacement Standards

Pacific Transit System has a depreciation schedule. As a practical matter, Pacific Transit System evaluates the cost of maintaining each vehicle versus its replacement costs and the funding available, before replacing it.

Facilities

Pacific Transit System owns two facilities. One is a 3,700-square-foot building in Raymond, housing administration and operations functions, and with covered parking for three standard coaches and two paratransit vehicles. The other facility, with 6,500 square feet and sitting on 2.5 acres, is in Seaview. It houses the maintenance and operations functions, and has covered parking for 16 coaches.

Pacific Transit System has 14 passenger shelters and one park and ride lot with 12 stalls.

Intermodal Connections

Pacific Transit System provides fixed-route services to all area schools. Two routes specifically are designed to facilitate school commutes. Schedule 10 provides fixed-route service between Raymond, South Bend, and valley high schools. There also is direct service from Raymond and South Bend to Grays Harbor Community College in Aberdeen. Pacific Transit System also contracts with Grays Harbor Transit to provide pupil transportation to the North River School District.

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	18,882	19,200	19,400	19,800	20,300	2.53%

Operating Statistics

Fixed-Route

Revenue Service Hours	12,489	13,722	15,834	13,778	13,097	-4.94%
Revenue Service Miles	311,857	345,113	374,083	362,713	339,515	-6.40%
Passenger Trips	160,874	183,278	184,193	183,967	178,827	-2.79%
Employees (FTEs)	8	8	8	8	8	—
Passenger Trips/Service Hour	12.88	13.36	11.63	13.35	13.65	2.26%
Passenger Trips/Service Mile	0.52	0.53	0.49	0.51	0.53	3.85%
Service Hours/Employee	1561.13	1715.25	1979.25	1722.25	1637.13	-4.94%

Demand-Response

Revenue Service Hours	6,512	8,168	8,646	8,960	9,403	4.94%
Revenue Service Miles	114,595	127,200	144,520	148,385	146,885	-1.01%
Passenger Trips	20,260	26,096	29,512	28,716	30,833	7.37%
Employees (FTEs)	4	4	4	4	4	—
Passenger Trips/Service Hour	3.11	3.19	3.41	3.20	3.28	2.31%
Passenger Trips/Service Mile	0.18	0.21	0.20	0.19	0.21	8.47%
Service Hours/Employee	1628.00	2042.00	2161.50	2240.00	2350.75	4.94%

Financial Indicators

Fixed-Route

Operating Cost	\$536,149	\$585,995	\$599,444	\$638,169	\$610,358	-4.36%
Operating Cost/Revenue Service Hour	\$42.93	\$42.70	\$37.86	\$46.32	\$46.60	0.62%
Operating Cost/Passenger Trip	\$3.33	\$3.20	\$3.25	\$3.47	\$3.41	-1.61%
Farebox Revenues	\$45,793	\$39,547	\$55,920	\$65,000	\$67,101	3.23%
Farebox Recovery Ratio (%)	8.54%	6.75%	9.33%	10.19%	10.99%	7.94%

Demand-Response

Operating Cost	\$288,695	\$315,535	\$322,778	\$343,628	\$328,654	-4.36%
Operating Cost/Revenue Service Hour	\$44.33	\$38.63	\$37.33	\$38.35	\$34.95	-8.86%
Operating Cost/Passenger Trip	\$14.25	\$12.09	\$10.94	\$11.97	\$10.66	-10.92%
Farebox Revenues	\$5,660	\$21,296	\$5,530	\$9,740	\$10,500	7.80%
Farebox Recovery Ratio (%)	1.96%	6.75%	1.71%	2.83%	3.19%	12.71%

Pacific Transit System

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Sales Tax	\$340,453	\$368,659	\$400,506	\$368,659	\$400,506	8.64%
MVET	329,894	394,452	408,660	394,452	408,660	3.60%
Fares	51,453	60,843	73,743	60,843	73,743	21.20%
Federal Operating	0	0	0	0	0	—
Other	150,668	44,023	32,557	44,023	32,557	-26.05%
Total	\$872,468	\$867,977	\$915,466	\$867,977	\$915,466	5.47%
Expenses						
Operating	\$824,844	\$901,530	\$922,222	\$901,530	\$922,222	2.30%
Depreciation	34,835	17,614	35,272	17,614	35,272	100.25%
Other	0	22,231	0	22,231	0	-100.00%
Total	\$859,679	\$941,375	\$957,494	\$941,375	\$957,494	1.71%
Capital						
Acquisition	\$136,946	\$49,240	\$200,549	\$49,240	\$200,549	
LESS:						
Federal Capital	48,462	33,553	156,148	33,553	156,148	
Other Contributions	0	0	0	0	0	
Net Local Investment	\$88,484	\$15,687	\$44,401	\$15,687	\$44,401	
Fund Balances						
Unrestricted Cash and Investments	\$218,953	\$241,947	\$238,354	\$241,947	\$238,354	
Capital Replacement/Purchase Funds	47,227	0	32,733	0	32,733	
Self-Insurance Fund	0	0	0	0	0	
Other	0	0	0	0	0	
Total	\$266,180	\$241,947	\$271,087	\$241,947	\$271,087	

Pierce Transit

Don Monroe
Executive Director

3701 96th Street SW
Tacoma, Washington 98499-0070
(206) 581-8080

Background

In November 1979, the voters in the urbanized areas of Pierce County approved a 0.3 percent sales tax to fund public transportation. In January 1980, the Pierce County Public Transportation Benefit Area, established under Chapter 36.57A RCW, and operating under the name, Pierce Transit, assumed operation of the Tacoma Transit System from the city of Tacoma. In November 1980, annexation of additional areas, including Du Pont and portions of the Key Peninsula, expanded the service area. In November 1992, annexation of the remaining areas north of Gig Harbor, Orting, and the Graham-Fredrickson area increased the service area to approximately 475 square miles.

Two Pierce County Council members, three Tacoma City Council members, one Puyallup City Council member, and one elected official representing the cities of Bonney Lake, Buckley, Du Pont, Fife, Fircrest, Gig Harbor, Milton, Orting, Ruston, Steilacoom, and Sumner comprise the Pierce Transit Board of Directors.

Services

Pierce Transit directly provides fixed-route, demand-response for disabled persons, vanpool, ridematching, and intercounty express service to Seattle and Olympia.

Service Standards

Pierce Transit uses three measures of route performance:

- passengers per revenue hour,
- passengers per revenue mile, and
- and farebox recovery ratio.

There are separate standards for each measure, depending upon whether a route operates in an urban or suburban area. Express services have separate measures. Generally, a route operating in an urban environment should carry at least 20 passengers for each hour it is in service in order to meet Pierce Transit's expectations.



1994 Achievements

- Completed final design and began construction of 72nd Street Transit Center.
- Expanded service to Orting, Gig Harbor Peninsula, and Seattle (weekend service).
- Completed signal pre-emption study.
- Initiated Geographic Information System (GIS) implementation.
- Expanded the vanpool program with addition of 25 vehicles, three of which are wheelchair lift equipped.
- Increased ridership 4.2 percent.
- Provided customer education training at 50 events for a total of 1,500 attendees.
- Initiated a new route within Tacoma; increased service frequencies on three other routes.
- Simplified some services and eliminated service duplications.

1995 Objectives

- Expand fixed-route service by 3.8 percent.
- Complete final design, land acquisition, demolition, and begin construction of Tacoma Dome Station project.
- Complete construction of 72nd Street Transit Center.
- Complete final design, land acquisition for South Hill (Puyallup) Transit Center.
- Complete final design for Kimball Drive Park and Ride expansion.
- Increase ridership.
- Begin recertification process for SHUTTLE eligibility.
- Provide bicycle storage facilities at all major transit centers.
- Provide 100 percent accessible service.

Community Participation

Pierce Transit notifies the public of proposed service improvements through printed customer materials, community meetings, public hearings, advertising, media relations, and a telephone hotline number. Pierce Transit often forms ad hoc advisory committees to invite input on particularly sensitive issues. Pierce Transit conducted extensive community outreach in 1994 to inform the public about the Regional Transit Project and service expansion options.

Passenger Service Vehicles

Fixed-route — 196 total, 182 equipped with wheelchair lifts, age ranging from 1978 to 1994.

Demand-response — 35 total, all equipped with wheelchair lifts, age ranging from 1984 to 1992.

Vanpool — 86 total, three equipped with wheelchair lifts, age ranging from 1986 to 1994.

Vehicle Replacement Standards

Fixed-route, 30 feet or more — 12 years or 500,000 miles.

Fixed-route, 30 feet or less — 7 years or 250,000 miles.

Light duty, gas fueled — 15 years or 150,000 miles.

Light duty, diesel fueled — 15 years or 200,000 miles.

Vans, diesel fueled — 200,000 miles.

Facilities

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

Pierce Transit operates through seven transit centers: Lakewood Mall, Puyallup, SE Tacoma, Tacoma Community College, Tacoma Mall, Parkland, and Market Street. In addition, there are 170 covered bus shelters along fixed routes. Thirteen Park and Ride lots are: North Purdy, Narrows, North Gig Harbor, South Hill (Puyallup), Roy Wye, Center Street, South Tacoma West, South Tacoma East I and II, Olympic Village (Gig Harbor), North Bonney Lake, South Bonney Lake, SR 512 (Lakewood), and the Tacoma Dome Lots G and I-705.

Intermodal Connections

Pierce Transit supports intermodal coordination through adopted policies that emphasize access between modes to encourage the use of alternatives to single occupant vehicles. These policies include coordination of service and schedules with operators of other modes, including ferries and trains.

Aggressive promotion of improved bicycle and pedestrian access to transit facilities improves passenger access from non-motorized modes.

In recent years, the best examples of these policies at work are found in: coordinating schedules with the Washington State Ferries at Point Defiance (north Tacoma); construction of a joint use passenger terminal at Point Defiance; installation of bicycle storage facilities at major transit facilities; allowing bicycles on buses; and the collaborative effort with the city of Tacoma on the Tacoma Dome Station project and the Tacoma Dome Area Master Plan. Pierce Transit continues to work closely with local jurisdictions to ensure proper pedestrian access to new developments becomes a condition for issuing zoning variances and building permits.

Pierce Transit

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	472,870	486,320	575,730	587,400	596,980	1.63%

Operating Statistics

Fixed-Route

Revenue Service Hours	430,413	444,074	423,724	415,573	443,346	6.68%
Revenue Service Miles	6,069,086	6,603,169	6,035,042	5,991,134	6,522,257	8.87%
Passenger Trips	10,383,804	9,619,935	9,930,749	10,005,060	12,077,931	20.72%
Employees (FTEs)	430	437	450	443	461	4.06%
Passenger Trips/Service Hour	24.13	21.66	23.44	24.08	27.24	13.16%
Passenger Trips/Service Mile	1.71	1.46	1.65	1.67	1.85	10.89%
Service Hours/Employee	1,000.96	1,016.19	941.61	938.09	961.70	2.52%

Demand-Response

Revenue Service Hours	88,887	116,523	125,131	156,379	183,055	17.06%
Revenue Service Miles	1,658,539	2,363,929	2,377,948	3,032,761	3,840,040	26.62%
Passenger Trips	310,854	365,328	371,014	428,381	478,203	11.63%
Employees (FTEs)	63	75	88	109	117	7.34%
Passenger Trips/Service Hour	3.5	3.14	2.97	2.74	2.61	-4.64%
Passenger Trips/Service Mile	0.19	0.15	0.16	0.14	0.12	-11.84%
Service Hours/Employee	1410.90	1553.64	1421.94	1434.67	1564.57	9.05%

Vanpool

Revenue Service Miles	81,000	250,250	526,012	820,000	1,103,000	34.51%
Unlinked Passenger Trips	31,750	79,250	158,176	219,750	268,250	22.07%
Vanpool Fleet Size	13	42	62	70	86	22.86%
Vans in Operation	11	35	45	61	73	19.67%
Customer Matches	N/A	438	1,000	606	1,675	176.40%
Employees (FTE)	0.9	1.7	3	3	3	0.00%
Passenger Trips/Service Mile	0.39	0.32	0.3	0.27	0.24	-9.25%

Financial Indicators

Fixed-Route

Operating Cost	\$25,323,070	\$28,640,550	\$28,615,271	\$28,833,004	\$31,713,305	9.99%
Operating Cost/Revenue Service Hour	\$58.83	\$64.49	\$67.53	\$69.38	\$71.53	3.10%
Operating Cost/Passenger Trip	\$2.44	\$2.98	\$2.88	\$2.88	\$2.63	-8.89%
Farebox Revenues	\$3,424,573	\$4,341,998	\$4,487,793	\$4,994,530	\$4,940,013	-1.09%
Farebox Recovery Ratio (%)	13.50%	15.20%	15.70%	17.32%	15.58%	-10.07%

Demand-Response

Operating Cost	\$4,554,323	\$5,080,651	\$6,556,352	\$8,018,365	\$9,650,208	20.35%
Operating Cost/Revenue Service Hour	\$51.24	\$43.60	\$52.40	\$51.28	\$52.72	2.81%
Operating Cost/Passenger Trip	\$14.65	\$13.91	\$17.67	\$18.72	\$20.18	7.81%
Farebox Revenues	\$315,132	\$306,944	\$337,647	\$128,514	\$143,461	11.63%
Farebox Recovery Ratio (%)	6.90%	6.00%	5.10%	1.60%	1.49%	-7.25%

Vanpool

Operating Cost	N/A	N/A	\$205,086	\$286,868	\$539,843	88.19%
Operating Cost/Passenger Trip	N/A	N/A	0.39	\$1.31	\$2.01	54.16%
Farebox Revenue	N/A	N/A	\$197,867	\$347,679	\$472,128	35.79%
Farebox Recovery Ratio	N/A	N/A	96.50%	121.20%	87.46%	-27.84%

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Sales Tax	\$14,250,315	\$15,084,023	\$16,074,309	\$17,839,302	\$18,583,267	4.17%
MVET	13,370,440	13,952,963	14,236,916	17,264,576	18,742,543	8.56%
Fares	3,739,705	4,648,942	5,023,307	5,470,723	5,555,602	1.55%
Federal Operating	1,566,293	1,549,320	0	3,080,823	2,757,193	-10.50%
Other	2,806,238	2,835,756	1,992,063	1,478,666	2,029,104	37.23%
Total	\$35,732,991	\$38,071,004	\$37,326,595	\$45,134,090	\$47,667,709	5.61%
Expenses						
Operating	\$29,877,393	\$33,721,201	\$35,376,709	\$37,138,237	\$41,903,356	12.83%
Depreciation	2,738,732	3,466,293	3,238,565	6,093,421	7,540,372	23.75%
Other	69,099	232,672	219,472	619,532	1,129,891	82.38%
Total	\$32,685,224	\$37,420,166	\$38,834,746	\$43,851,190	\$50,573,619	15.33%
Capital						
Acquisition	\$6,534,582	\$14,642,297	\$24,758,179	\$6,921,863	\$10,305,823	
LESS:						
Federal Capital	2,151,619	5,573,352	7,839,329	475,828	1,834,151	
Other Contributions	0	0	0	0	1,469,376	
Net Local Investment	\$4,382,963	\$9,068,945	\$16,918,850	\$6,446,035	\$7,002,296	
Fund Balances						
Unrestricted Cash and Investments	\$0	\$1,601,363	\$254,452	\$3,484,169	(\$1,572,008)	
Capital Replacement/Purchase Funds	22,825,126	15,032,679	5,281,748	8,183,265	4,520,719	
Self-Insurance Fund	3,084,973	3,812,528	4,641,978	5,152,293	5,656,054	
Other	0	0	113,653	(953,733)	(692,235)	
Total	\$25,910,099	\$20,446,570	\$10,291,831	\$15,865,994	\$7,912,530	

Prosser Rural Transit (Benton County)

Suzy Cyphers **Transit Director**

1231 Dudley
Prosser, Washington 99350
(509) 786-1707

Background

Prosser Rural Transit is a city owned and operated system authorized in Chapter 35.92 RCW. Planning for development of public transportation began in early 1975 when community leaders realized the urgent need for transportation services for the city's elderly and disabled residents. The Prosser Rural Transportation Program began operations in April 1977 as a demonstration project funded through Section 147 of the Federal Highway Act of 1973.

A household tax levied at \$1 per household per month provides local funding.

The City Council sets policy direction.

Services

Prosser Rural Transit provides flexible routes within the city that can deviate at any time to include passengers with disabling conditions, as well as dial-a-ride, and demand-response throughout the city and the surrounding community.

Service Standards

Prosser Rural Transit monitors services, with each change or service addition assessed individually.

1994 Achievements

- Updated the preventative maintenance program and worked with Ben Franklin Transit on a one-time maintenance check of all transit vehicles.
- Designed and implemented a ticket program for the new fare zones.
- Extended hours of operations to 7:30 a.m. through 5 p.m., Mondays through Fridays.
- Experienced the greatest annual ridership yet.
- Farebox recovery rate was the highest ever.
- Received a capital grant for a minivan.

1995 Objectives

- Remainder of employees to attend Passenger Assistance Training.
- Purchase new radio and communication system.
- Continue Medicaid Assistance transportation under contract with People For People.
- Improve community awareness by increasing involvement in civic activities and encouraging public participation.
- Update the Transit Development Financial Program.
- Conduct a city-wide survey for input and ideas.

Community Participation

City Council meetings about transportation issues and Prosser Rural Transit's budget generate community participation.

Passenger Service Vehicles

Five total, three equipped with wheelchair lifts, age ranging from 1980 to 1990.

Vehicle Replacement Standards

Prosser Rural Transit evaluates vehicles for replacement at five years or 100,000 miles — based upon monthly maintenance and an annual assessment of overall performance and efficiency.

Facilities

Prosser Rural Transit's offices are in the senior center.

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	4,476	4,470	4,485	4,540	4,630	1.98%

Operating Statistics

Route Deviation

Revenue Service Hours	3,400	4,160	6,345	6,648	9,360	40.79%
Revenue Service Miles	63,517	43,825	41,993	84,387	122,007	44.58%
Passenger Trips	24,197	25,880	26,374	26,624	26,744	0.45%
Employees (FTEs)	3	4	4	5	5	0.00%
Passenger Trips/Service Hour	7.12	6.22	4.16	4.00	2.86	-28.65%
Passenger Trips/Service Mile	0.38	0.59	0.63	0.32	0.22	-30.52%
Service Hours/Employee	1,133.30	1,040.00	1,586.30	1329.60	1872.00	40.79%

Demand-Response

Data included with Route Deviation

Vanpool

Revenue Service Miles	N/A	18,200	18,200	20,000	25,000	25.00%
Unlinked Passenger Trips	N/A	6,188	6,240	7,600	4,250	-44.08%
Vanpool Fleet Size	N/A	2	2	2	2	—
Vans in Operation	N/A	2	2	2	2	—
Customer Matches	N/A	N/A	N/A	N/A	N/A	—
Employees (FTE)	N/A	N/A	N/A	N/A	N/A	—
Passenger Trips/Service Mile	N/A	0.34	0.34	0.38	0.17	-55.26%

Financial Indicators

Route Deviation

Operating Cost	\$62,564	\$68,678	\$86,490	\$127,688	\$176,947	38.58%
Operating Cost/Revenue Service Hour	\$18.40	\$16.51	\$13.63	\$19.21	\$18.90	-1.57%
Operating Cost/Passenger Trip	\$2.59	\$2.65	\$3.28	\$4.80	\$6.62	37.96%
Farebox Revenues	\$11,000	\$26,514	\$27,452	\$13,393	\$21,523	60.70%
Farebox Recovery Ratio (%)	17.60%	38.60%	31.74%	10.49%	12.16%	15.97%

Demand-Response

Data included with Route Deviation

Vanpool

Operating Cost	N/A	\$7,544	\$11,305	\$13,342	\$9,359	-29.85%
Operating Cost/Passenger Trip	N/A	\$1.22	\$1.81	\$10.07	\$7.06	-29.85%
Farebox Revenue	N/A	\$9,815	\$11,631	\$14,319	\$17,635	23.16%
Farebox Recovery Ratio	N/A	130.10%	102.90%	107.32%	188.43%	75.57%

Prosser Rural Transit

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Local Tax*	\$15,000	\$24,137	\$33,937	\$39,937	\$34,632	-13.28%
MVET	15,000	15,000	42,137	39,937	41,506	3.93%
Fares	11,000	26,514	27,452	27,712	39,158	41.30%
Federal Operating	16,439	0	0	0	0	—
Other	20,803	2,464	1,346	34,626	102,008	194.60%
Total	\$78,242	\$68,115	\$104,872	\$142,212	\$217,304	52.80%
Expenses						
Operating	\$62,564	\$68,678	\$86,490	\$127,688	\$171,873	34.60%
Depreciation	0	0	0	0	0	—
Other	0	0	0	0	0	—
Total	\$62,564	\$68,678	\$86,490	\$127,688	\$171,873	34.60%
Capital						
Acquisition	\$0	\$0	\$0	\$0	\$0	
LESS:						
Federal Capital	0	0	0	0	0	
Other Contributions	0	0	0	0	0	
Net Local Investment	\$0	\$0	\$0	\$0	\$0	
Fund Balances						
Unrestricted Cash and Investments	\$37,295	\$15,410	\$33,709	\$54,755	\$45,905	
Capital Replacement/Purchase Funds	33,199	55,774	55,982	62,900	0	
Self-Insurance Fund	0	0	0	0	0	
Other	0	0	0	0	0	
Total	\$70,494	\$71,184	\$89,691	\$117,655	\$45,905	

*As a city system, Prosser Rural Transit levies a \$1 monthly household tax in lieu of a sales tax.

Pullman Transit (Whitman County)

Jim Hudak
Director of Public Works

SE 325 Paradise
Pullman, Washington 99163
(509) 334-4555

Background

City voters approved a utility tax to operate a city transit system in November 1978. Pullman Transit operates under authority of Chapter 35.92 RCW.

The City Council sets policy direction with assistance from a Council appointed transit commission. Operationally, Pullman Transit is part of the city's Public Works Department.

Services

Pullman Transit provides fixed-route, demand-response, and contracted taxi services.

Service Standards

The system-wide standard is that operating costs' increases not exceed the overall annual cost of living increase for the Pullman area.

Pullman Transit's fixed-route standards are:

- 65 passengers per bus hour,
- 25 percent farebox recovery, and
- 30 passengers per capita.

Pullman Transit's demand-response standard is a 95 percent on-time for picking up passengers.

1994 Achievements

- Took delivery of two 1994 Gillig 35 foot transit coaches late in December.
- Continued prepaid fare agreement with Washington State University for the 1994-95 school year.
- Maintained fixed-route farebox recovery rate over 30 percent.

1995 Objectives

- Maintain existing service levels.
- Program expansion of the administrative/bus storage facility.

Community Participation

The Citizens Advisory Transit Commission's bi-monthly scheduled meetings and City Council meetings generate community participation.

Passenger Service Vehicles

Fixed-route — 13 total, six equipped with wheelchair lifts, age ranging from 1962 to 1993.

Demand response — three total, all equipped with wheelchair lifts.

Vehicle Replacement Standards

Fixed-route vehicles — 20 years.

Demand-response vehicles — 7 years.

Facilities

A 7,040-square-foot building houses the administration and dispatch functions, employees' area, and vehicle parking. A 6,400-square-foot facility utilized by all city vehicles provides vehicular maintenance.

Pullman Transit has one transfer center located on leased property. Parking for four buses, a passenger shelter and drivers' rest rooms are at this site.

Intermodal Connections

Per agreements, Pullman Transit provides supplemental transit services for the local school district and Washington State University.



On any day between May and September, drivers may wear suitable shorts to work. One such day was July 22, 1994 when temperatures were around 100 degrees.

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	23,478	23,090	23,190	23,480	23,770	1.24%

Operating Statistics Fixed-Route

Revenue Service Hours	10,684	11,842	12,758	12,523	12,941	3.34%
Revenue Service Miles	142,525	150,682	151,345	149,160	155,505	4.25%
Passenger Trips	692,145	912,165	1,066,871	991,166	1,018,460	2.75%
Employees (FTEs)	9.7	11.3	14.9	12.3	13	5.69%
Passenger Trips/Service Hour	64.78	77.03	83.62	79.15	78.7	-0.57%
Passenger Trips/Service Mile	4.86	6.05	7.05	6.64	6.55	-1.44%
Service Hours/Employee	1101.4	1048	856.2	1018.13	995.46	-2.23%

Demand-Response

Revenue Service Hours	2,904	3,287	3,326	3,747	4,246	13.32%
Revenue Service Miles	22,579	25,163	26,042	29,355	34,192	16.48%
Passenger Trips	6,039	7,032	8,104	9,854	11,090	12.54%
Employees (FTEs)	1.8	3.3	3.3	3.7	4.1	10.81%
Passenger Trips/Service Hour	2.08	2.14	2.44	2.63	2.61	-0.68%
Passenger Trips/Service Mile	0.27	0.28	0.31	0.34	0.32	-3.38%
Service Hours/Employee	1,613.30	996.1	1,007.90	1012.7	1035.61	2.26%

Financial Indicators Fixed-Route

Operating Cost	\$653,654	\$738,977	\$819,178	\$872,716	\$867,392	-0.61%
Operating Cost/Revenue Service Hour	\$61.18	\$62.40	\$64.21	\$69.69	\$67.03	-3.82%
Operating Cost/Passenger Trip	\$0.94	\$0.81	\$0.77	\$0.88	\$0.85	-3.27%
Farebox Revenues	\$187,302	\$229,733	\$256,501	\$263,224	\$279,807	6.30%
Farebox Recovery Ratio (%)	28.70%	31.10%	31.30%	30.16%	32.26%	6.95%

Demand-Response

Operating Cost	\$75,138	\$112,041	\$133,816	\$175,199	\$189,416	8.11%
Operating Cost/Revenue Service Hour	\$25.87	\$34.09	\$40.23	\$46.76	\$44.61	-4.59%
Operating Cost/Passenger Trip	\$12.44	\$15.93	\$16.51	\$17.78	\$17.08	-3.93%
Farebox Revenues	\$6,199	\$9,543	\$10,251	\$7,747	\$6,351	-18.02%
Farebox Recovery Ratio (%)	8.30%	8.50%	7.70%	4.42%	3.35%	-24.17%

Pullman Transit

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Utility Tax*	\$355,842	\$367,861	\$365,880	\$403,252	\$435,460	7.99%
MVET	346,455	369,176	377,861	375,880	423,251	12.60%
Fares	193,501	239,276	266,752	270,971	286,258	5.64%
Federal Operating	95,285	0	37,500	23,440	4,048	-82.73%
Other	44,139	45,016	32,464	27,996	37,019	32.23%
Total	\$1,035,222	\$1,021,329	\$1,080,457	\$1,101,539	\$1,186,036	7.67%
Expenses						
Operating	\$728,792	\$851,018	\$952,994	\$1,047,915	\$1,056,808	0.85%
Depreciation	52,990	69,861	61,313	81,365	81,000	-0.45%
Other	0	0	0	0	0	—
Total	\$781,782	\$920,879	\$1,014,307	\$1,129,280	\$1,137,808	0.76%
Capital						
Acquisition	\$60,684	\$340,101	\$252,286	\$202,878	\$39,428	
LESS:						
Federal Capital	0	272,081	184,092	155,000	30,909	
Other Contributions	0	0	0	0	0	
Net Local Investment	\$60,684	\$68,020	\$68,194	\$47,878	\$8,519	
Fund Balances						
Unrestricted Cash and Investments	\$411,654	\$487,113	\$423,800	\$215,286	\$428,003	
Capital Replacement/Purchase Funds	216,000	276,187	337,500	398,813	479,813	
Self-Insurance Fund	0	0	0	0	0	
Other	0	0	0	0	0	
Total	\$627,654	\$763,300	\$761,300	\$614,099	\$907,816	

Skagit Transit Authority

Jim Lair **Executive Director**

380 Pease Road
Burlington, Washington 98233
(360) 757-8801

Background

Skagit Transit Authority (SKAT) is a public transportation benefit area (PTBA) authorized under Section 36.57A RCW. After several unsuccessful county-wide attempts, voters in the cities of Mount Vernon and Burlington approved a 0.2 percent sales tax in November 1992. Transit service for the cities' residents began November 1, 1993. Voters in Anacortes, La Conner, and Sedro Woolley voted to annex into the PTBA in September 1994 with service to begin in 1995.

The three Skagit County Commissioners, the mayor and a city council member each from Burlington and Mount Vernon, and two mayors representing the cities of Anacortes, La Conner, and Sedro Woolley, comprise the Board of Directors.

Services

SKAT provides services including fixed-route and paratransit. There are five fixed-routes. The paratransit service is provided under contract with the Skagit Council on Aging, a private nonprofit operator who has been performing the paratransit service since 1976.

Service Standards

All routes are monitored and reviewed monthly for ridership and productivity. Action to delete service or significantly alter routes and schedules would be taken on a case by case basis with Board approval after input from the community and the citizen advisory committee. New service requests and changes within the community are assessed regularly, such as new housing developments and/or citizen petition or requests.

1994 Achievements

- Exceeded ridership projection by 190,000 trips.
- Added a Mount Vernon fixed-route.
- Successful ballot measure in Anacortes, La Conner, and Sedro Woolley for inclusion into PTBA.
- Reduced headways to one hour.
- Board approved to operate paratransit service in house.
- Developed operator safety program.
- Hired six new transit operators.
- Acquired a used vehicle to begin new service.
- Received Section 18 grant for two new buses.
- Installed bicycle racks on all fixed-route buses.
- Provided service for annual Skagit Valley Tulip Festival.
- Began vanpool service to Everett GTE facility.
- Approved interlocal agreement with city of Everett for Boeing mitigation funding.
- Developed paratransit eligibility criteria.
- Worked with city of Mount Vernon, WSDOT, and Amtrak on multimodal passenger facility.
- Approved start date of July 1, 1995, for expanding service for Anacortes, La Conner, and Sedro Woolley.
- Approved leasing of paratransit vehicles to begin in house paratransit service January 1, 1995.
- Hired a second Fixed-Route Service Coordinator.



1995 Objectives

- Develop connections with Washington State Ferries, Amtrak, Whatcom Transportation Authority, Community Transit, and Island Transit.
- Coordinate with other services in Snohomish, Island, and Whatcom Counties.
- Implement bus service for Anacortes, La Conner, and Sedro Woolley.
- Attain 750,000 riders.
- Conduct a compensation review for paratransit, fixed-route and service coordinator employees, including analyze parity of paratransit.
- Develop detailed job descriptions for all staff.
- Coordinate with local service groups for future sheltered bus stops.
- Identify potential transfer center locations and submit applications for funding to FTA.
- Post bus routes and timetable information on each bus stop sign.
- Determine location for the new operating facility.
- Actively participate in emergency planning and response in conjunction with local emergency agencies.
- Analyze contracting vehicle maintenance service versus providing the service in house.

Community Participation

SKAT has an active Citizens Advisory Committee (CAC) that meets monthly to discuss policy, makes recommendations, and reviews staff recommendations. The CAC also meets with the Board of Directors each year in a retreat to develop objectives for SKAT in the coming year. The Board of Directors and CAC meetings are publicized and community participation is encouraged. SKAT regularly makes presentations on new projects or policy proposals to community groups. SKAT holds public meetings in each community. On a regular basis, SKAT addresses service clubs and chamber groups to update them on its services.

Passenger Service Vehicles

Fixed-route — 8 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1977 to 1993.
Demand-response — 4 total, all contractor provided and equipped with wheelchair lifts, all age 1993.

Vehicle Replacement Standards

SKAT has no adopted criteria for vehicle replacement standards but has a capital replacement fund that addresses the capital cost of vehicles, plus inflation, for replacement based on fixed life appreciation. SKAT depreciates heavy duty buses on a 12-year scale. SKAT assesses all vehicles annually and monitors them throughout the year in conjunction with the preventative maintenance program.

Facilities

SKAT leases a building that houses the administration, and operation functions. In addition, SKAT has installed seven passenger shelters at prime loading/unloading points.

Intermodal Connections

SKAT offers service to all public schools within its service area, including elementary through high school, and Skagit Valley College. SKAT has bus stops within close proximity of the Greyhound station and the transfer points for the Bellingham/SeaTac Airport.

Skagit Transit Authority

	1993*	1994	Annual % Change
Service Area Population	25,140	26,120	3.90%
Operating Statistics			
Fixed-Route			
Revenue Service Hours	4,000	27,224	580.60%
Revenue Service Miles	52,444	384,953	634.03%
Passenger Trips	71,390	490,392	586.92%
Employees (FTEs)*	14.8	17	14.86%
Passenger Trips/Service Hour	17.85	18.01	0.93%
Passenger Trips/Service Mile	1.36	1.27	-6.42%
Service Hours/Employee	270.27	1,601.41	492.52%
Demand-Response			
Revenue Service Hours	4,906	11,546	135.34%
Revenue Service Miles	73,680	179,527	143.66%
Passenger Trips	17,049	34,408	101.82%
Employees (FTEs)*	12	15	25.00%
Passenger Trips/Service Hour	3.48	2.98	-14.25%
Passenger Trips/Service Mile	0.23	0.19	-17.17%
Service Hours/Employee	408.83	769.73	88.28%
Vanpool			
Revenue Service Miles	0	5,183	—
Unlinked Passenger Trips	0	1,121	—
Vanpool Fleet Size	0	1	—
Vans in Operation	0	1	—
Employees (FTE)	0	0.2	—
Passenger Trips/Service Mile	N.A.	0.22	—
Financial Indicators			
Fixed-Route			
Operating Cost	\$224,345	\$848,756	278.33%
Operating Cost/Revenue Service Hour	\$56.09	\$31.18	-44.41%
Operating Cost/Passenger Trip	\$3.14	\$1.73	-44.92%
Farebox Revenues	\$0	\$0	—
Farebox Recovery Ratio (%)	N.A.	N.A.	—
Demand-Response			
Operating Cost	\$166,944	\$393,776	135.87%
Operating Cost/Revenue Service Hour	\$34.03	\$34.10	0.22%
Operating Cost/Passenger Trip	\$9.79	\$11.44	16.87%
Farebox Revenues	\$0	\$0	—
Farebox Recovery Ratio (%)	N.A.	N.A.	—
Vanpool			
Operating Cost	N/A	\$1,866	—
Operating Cost/Passenger Trip	N/A	\$1.66	—
Farebox Revenue	N/A	\$1,709	—
Farebox Recovery Ratio	N/A	91.59%	—

*Operations, November 1-December 1993.

Skagit Transit Authority

	1993	1994	Annual % Change
System-Wide Revenues			
Sales Tax	\$975,212	\$1,596,784	63.74%
MVET	473,424	1,858,772	292.62%
Fares	0	1,709	—
Federal Operating	0	541	—
Other	47,044	39,346	-16.36%
<i>Total</i>	<i>\$1,495,680</i>	<i>\$3,497,152</i>	<i>133.82%</i>
Expenses			
Operating	\$391,289	\$1,244,398	218.03%
Depreciation	0	99,304	—
Other	195,175	260,026	33.23%
<i>Total</i>	<i>\$586,464</i>	<i>\$1,603,728</i>	<i>173.46%</i>
Capital			
Acquisition	\$980,232	\$58,281	
LESS:			
Federal Capital	631,044	0	
Other Contributions	0	0	
<i>Net Local Investment</i>	<i>\$349,188</i>	<i>\$58,281</i>	
Fund Balances			
Unrestricted Cash and Investments	\$562,226	\$337,409	
Capital Replacement/Purchase Funds	0	1,115,000	
Self-Insurance Fund	0	14,559	
Other	0	0	
<i>Total</i>	<i>\$562,226</i>	<i>\$1,466,968</i>	

Spokane Transit Authority

Allen Schweim **Executive Director**

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

Background

In 1981, voters approved a 0.3 percent sales tax to support the creation of a transit system that would not only serve Spokane, but a number of the surrounding communities. That 372.5-square-mile area is the Spokane County Public Transportation Benefit Area (PTBA) chartered under Chapter 36.57A RCW. The operating name of the system is Spokane Transit Authority (STA).

Two Spokane County commissioners, two Spokane City Council members, one city council member each from Cheney, Airway Heights, Millwood, Medical Lake, and one position alternating between the Spokane County Commission and the Spokane City Council comprise the Board of Directors of STA.

Services

Spokane Transit Authority provides a combination of services, including fixed-route, paratransit, vanpool, and ridematching services.

Service Standards

In October 1982, the STA Board of Directors adopted a series of service standards. These standards represent a comprehensive set of objective performance indicators designed to measure the effectiveness and efficiency of services provided by STA.

1994 Achievements

- Placed 15 passenger shelters in service.
- Placed eight bicycle lockers in service.
- Purchased 24 40-foot replacement buses with wheelchair lifts.
- Expanded training for special needs passengers using fixed-route service.
- Began work to relocate and improve three park and ride lots along state or Interstate highways.
- Continued construction of “The Plaza,” STA’s downtown transit center.
- Purchased 13 paratransit and eight Rideshare vans.
- Completed pilot program for testing bicycle racks on buses.
- Provided Commute Trip Reduction coordination with major employers, worksite outreach programs, and began specific services to address CTR needs.
- Completed one-year demonstration project with biodiesel fuel.
- Provided increased on-board and park and ride lot security for passenger safety and convenience.
- Completed paratransit eligibility recertification program in accordance with the Americans with Disabilities Act (ADA) Paratransit Plan.
- Provided accessible fixed-route service on eight additional routes (current total, 26 routes), making over 68 percent of STA’s fixed routes accessible.

- Achieved ridership increases on paratransit service of 8.0 percent, and vanpool service of 17.6 percent.
- Continued to participate in a national pilot study implementation of “Total Quality Management in Public Transit,” focusing on customer needs.
- Received first of three replica streetcars to provide commuter/parking shuttle services to Spokane’s central business district. Project provided as a public/private partnership in conjunction with transportation corridor improvements.

1995 Objectives

- Seek capital funding sources to maximize opportunities under ISTEA.
- Integrate the Long-Range Comprehensive Plan with community and regional plans to balance community-wide growth with transit capacity.
- Provide local coordination and assistance for area programs addressing Commute Trip Reduction (CTR) regulations.
- Complete construction of “The Plaza,” STA’s downtown transit center for passenger convenience, to address local priorities. Service slated to begin in mid-year.
- Improve and expand passenger amenities through increased development of shelters, kiosks, bicycle facilities, and end-of-the-line (EOL) stations.
- Construct three park and ride lots replacing temporary facilities.
- Conduct location feasibility studies for two new park and ride lots.

- Begin shuttle service with replica streetcars serving Spokane’s CBD and the Arena facilities. Service will connect a park and ride lot with the city center.
- Investigate implementation of transit service between the Intermodal Center, “The Plaza,” and the Spokane International Airport.
- Design and analyze expansion of downtown shuttle (Phase II) to the Eastern Washington University Joint Higher Education Center, in conjunction with the Spokane Center convention facilities.
- Evaluate the purchase of low floor vehicles to improve safety and passenger convenience.
- Expand the vanpool/Rideshare program to meet CTR needs within the community.
- Complete design guidelines for use by the development community to address transit in land use and redevelopment processes.
- Outfit the remainder of the STA fleet with bicycle racks to increase intermodal transfers.
- Construct an End-of-the-Line Station in Medical Lake.
- Continue increased local coordination efforts to make transit a project partner on issues addressing intermodal priorities and the Growth Management Act.

Community Participation

Beginning January 1995, STA has reorganized committee structures to maintain three standing committees and one advisory committee to the Board of Directors. Citizens are on each committee, selected at large from the PTBA. Currently, STA has 20 citizen members on its committees. All committees are responsible for reviewing and commenting on activities at STA.

For the first time, STA has extended participation on committees to STA employees.

STA encourages community participation through the use of surveys, public hearings, community meetings and direct mailings. STA holds public hearings on all required projects or actions, and in particular, those having a direct impact on passenger facilities and services. STA maintains participation opportunities at public meetings and provides regular passenger information dissemination.

Passenger Service Vehicles

Fixed-route — 141 total, 78 wheelchair lift equipped, age ranging from 1978 to 1994.

Demand-response — 59 total, all equipped with wheelchair lifts, age ranging from 1986 to 1994.

Vanpool — 35 total, one wheelchair lift equipped, age ranging from 1983 to 1994.

Vehicle Replacement Standards

Upon reaching the FTA minimum standards, the Board of Directors requires that each vehicle be evaluated to determine additional useful life and establish target replacement dates.

Fixed-route (35-40 foot) — 12 years or 500,000 miles.

Fixed-route (30 foot) — 10 years or 350,000 miles.

Fixed-route (under 30 foot) — 7 years or 200,000 miles.

Demand-response/vanpool — 4 years or 100,000 miles.

Facilities

Since 1987, most functions of STA, including covered parking for agency vehicles, have been housed in a facility on a 9.7 acre site in Spokane. A second service and garaging facility opened in 1991, located in the Spokane Valley with space for 18 buses and 12 paratransit vans.

Three customer information facilities, 82 pass sales outlets, and 155 schedule outlets are located throughout the service area.

STA has three transit centers with a total of 18 bus bays, 93 shelters, and 12 park and ride lots with a total of 2,048 vehicle spaces. Eight locations have passenger shelters, two bicycle racks, and three have bicycle lockers.

Intermodal Connections

- STA provides service to the Intermodal Center during STA service hours to provide connections to intercity bus, passenger rail, taxi, and public transportation.
- STA provides no scheduled airport service. Paratransit service is provided on demand. STA is currently pursuing scheduled service options to the Spokane International Airport.
- STA does not provide contracted school service. STA provides scheduled service to numerous educational facilities along its routes.

Spokane Transit Authority

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	331,630	323,030	334,170	342,200	349,690	2.19%

Operating Statistics

Fixed-Route

Revenue Service Hours	332,020	339,595	345,550	352,549	355,890	0.95%
Revenue Service Miles	4,711,781	4,818,123	4,890,104	4,979,171	5,045,803	1.34%
Passenger Trips	6,962,742	7,272,314	7,040,072	7,510,779	7,485,275	-0.34%
Employees (FTEs)	338.8	352.8	356.2	363.9	375.2	3.11%
Passenger Trips/Service Hour	20.97	21.41	20.37	21.30	21.03	-1.28%
Passenger Trips/Service Mile	1.48	1.51	1.44	1.51	1.48	-1.66%
Service Hours/Employee	979.99	962.57	970.10	968.81	948.53	-2.09%

Demand-Response

Revenue Service Hours	93,069	104,452	117,235	128,965	140,437	8.90%
Revenue Service Miles	1,258,987	1,405,891	1,574,482	1,720,693	1,953,261	13.52%
Passenger Trips	287,319	285,372	326,212	366,988	396,178	7.95%
Employees (FTEs) - STA staff only	66.5	69.9	77.5	82.4	87.7	6.43%
Passenger Trips/Service Hour	3.09	2.73	2.78	2.85	2.82	-0.86%
Passenger Trips/Service Mile	0.23	0.20	0.21	0.21	0.20	-4.90%
Service Hours/Employee	1,399.53	1,494.31	1,512.71	1,565.11	1,601.33	2.31%

Vanpool/Ridematching

Revenue Service Miles	90,219	116,590	162,320	195,140	257,380	31.90%
Unlinked Passenger Trips	30,746	44,004	62,127	73,108	86,834	18.77%
Vanpool Fleet Size	10	14	19	27	35	29.63%
Vans in Operation	7	12	18	24	29	20.83%
Customer Matches	N.A.	25	25	19	18	-5.26%
Employees (FTE)	1.1	1.1	1.3	1.3	1.1	-15.38%
Passenger Trips/Service Mile	0.34	0.38	0.38	0.37	0.34	-9.95%

Financial Indicators

Fixed-Route

Operating Cost	\$18,192,545	\$18,238,888	\$20,040,879	\$21,065,140	\$21,731,478	3.16%
Operating Cost/Revenue Service Hour	\$54.79	\$53.71	\$58.00	\$59.75	\$61.06	2.19%
Operating Cost/Passenger Trip	\$2.61	\$2.51	\$2.85	\$2.80	\$2.90	3.51%
Farebox Revenues*	\$2,976,555	\$3,358,250	\$3,655,423	\$3,887,242	\$3,885,765	-0.04%
Farebox Recovery Ratio (%)	16.40%	18.40%	18.20%	18.45%	17.88%	-3.10%

Demand-Response

Operating Cost	\$3,085,269	\$3,293,680	\$3,927,350	\$4,352,719	\$4,969,703	14.17%
Operating Cost/Revenue Service Hour	\$33.15	\$31.53	\$33.50	\$33.75	\$35.39	4.85%
Operating Cost/Passenger Trip	\$10.74	\$11.54	\$12.04	\$11.86	\$12.54	5.76%
Farebox Revenues*	\$112,261	\$43,293	\$111,220	\$130,130	\$122,687	-5.72%
Farebox Recovery Ratio (%)	3.60%	1.30%	2.80%	2.99%	2.47%	-17.42%

Vanpool/Ridematching

Operating Cost	\$74,717	\$79,732	\$102,271	\$128,740	\$142,676	10.82%
Operating Cost/Passenger Trip	\$2.43	\$1.81	\$1.65	\$1.76	\$1.64	-6.69%
Farebox Revenue	\$35,742	\$43,430	\$69,487	\$72,675	\$107,987	48.59%
Farebox Recovery Ratio	47.84%	54.47%	67.94%	56.45%	75.69%	34.08%

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Sales Tax	\$10,302,487	\$10,958,409	\$12,284,642	\$12,747,230	\$14,357,684	12.63%
MVET	9,919,746	10,663,956	10,282,451	11,422,005	12,645,016	10.71%
Fares (including Vanpool)	3,124,558	3,444,973	3,836,130	4,090,047	4,116,439	0.65%
Federal Operating	1,132,251	1,112,811	1,107,307	1,105,517	1,108,427	0.26%
Other (1)	2,867,023	2,622,234	2,176,004	1,589,084	1,954,618	23.00%
Total	\$27,346,065	\$28,802,383	\$29,686,534	\$30,953,883	\$34,182,184	10.43%
Expenses						
Operating	\$21,352,531	\$21,612,300	\$24,070,500	\$25,546,599	\$26,843,857	5.08%
Depreciation	2,577,613	3,050,058	3,428,394	3,539,618	3,617,816	2.21%
Other (2)	0	0	0	0	657,282	—
Total	\$23,930,144	\$24,662,358	\$27,498,894	\$29,086,217	\$31,118,955	6.99%
Capital						
Acquisition	\$14,582,087	\$4,907,597	\$3,630,895	\$3,883,351	\$14,815,629	
LESS:						
Federal Capital	4,952,941	2,035,364	2,147,714	179,547	4,242,568	
Other Contributions	0	0	0	0	0	
Net Local Investment	\$9,629,146	\$2,872,233	\$1,483,181	\$3,703,804	\$10,573,061	
Fund Balances						
Unrestricted Cash and Investments	\$9,083,761	(\$181,759)	\$4,371,072	\$5,145,128	\$0	
Capital Replacement/Purchase Funds	12,918,305	15,828,868	18,812,257	21,721,744	21,940,779	
Self-Insurance Fund (3)	3,357,000	5,357,000	5,357,000	5,357,000	5,627,138	
Other (4)	7,953,455	15,942,592	13,018,344	10,664,584	8,328,008	
Total	\$33,312,521	\$36,946,701	\$41,558,673	\$42,888,456	\$35,895,925	

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

(2) Other Expenses include a \$590,000 one-time contribution for constructing the Spokane Intermodal Facility, and \$67,282 in lease and rental expenses.

(3) The self-insurance fund was increased in 1991 to fund underground storage tank insurance regulations.

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



Twin Transit (Lewis County)

Patty Alvord Manager

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Background

The Lewis Public Transportation Benefit Area (LPTBA) is authorized under Chapter 36.57A RCW and has been doing business as Twin Transit since 1977. The cities of Centralia and Chehalis are the core of Twin Transit's service area. In 1985, voters passed a 0.1 percent sales tax replacing a household tax that had been in place since the LPTBA's inception.

One Lewis County Commissioner, and an elected official each from Centralia and Chehalis, make up the LPTBA Authority.

Services

Twin Transit provides accessible fixed-route and paratransit services seven days per week.

Service Standards

Twin Transit has two types of service standards.

- Ridership of 10 passengers/hour/route off-peak and 20 passengers/hour/route peak hour.
- Hourly headways on the Centralia route and half-hour headways on the intercity route.

1994 Achievements

- Contract awarded for two 30-foot accessible coaches.
- Received FTA grant for one 30-foot transit coach.
- Expansion of paratransit services through demand-response vehicles augmented by route deviation of established routes.
- Carried 237,622 passengers on fixed-route and demand-response — an all-time high.
- Approved three year labor contract.
- Continued connection with Intercity Transit at Grand Mound.

1995 Objectives

- Computerize administrative and maintenance functions.
- Take delivery of two replacement 30-foot transit coaches.
- Contract for purchase of a new 30-foot coach.
- Continue expansion of paratransit service with demand-response vehicles.
- Sustain timely and quality public transit service.
- Move the downtown Centralia transfer point to the Amtrak station after its renovation.
- Continue expansion of covered bus shelter program.
- Complete fencing and landscaping of property adjacent to the operations and maintenance facility.
- Continue to improve community awareness of public transit services.

Community Participation

System user comments and service requests from the public are the major sources of community participation. In addition, the Authority holds regular meetings and conducts passenger and community surveys.

Passenger Service Vehicles

Fixed-route — 9 total, 8 equipped with wheelchair lifts, age ranging from 1981 to 1991.

Paratransit — 2 total, both equipped with wheelchair lifts, both age 1992.

Vehicle Replacement Standards

All vehicles — 12 years.

Facilities

Twin Transit has a facility in Centralia with 900 square feet of space for administration, 6,800 square feet of space for maintenance, and 5,600 square feet for bus storage. An on-street site in downtown Centralia serves as a transfer point between routes. In addition, Twin Transit has installed 34 passenger shelters along its routes.

Intermodal Connections

Twin Transit plans to relocate the downtown transfer station to the Burlington Northern railway station, which has been purchased by the City of Centralia, and is to be renovated as an intermodal station.

Twin Transit provides trolley service to local factory outlet and antique stores for visitors arriving by Amtrak. The Greyhound station is on Twin Transit's Centralia route.

All schools are on Twin Transit's fixed routes, including private and public schools, and student ridership is high.

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	18,100	18,770	19,000	19,090	19,260	0.89%

Operating Statistics

Fixed-Route

Revenue Service Hours	12,962	16,372	18,562	19,349	20,536	6.13%
Revenue Service Miles	188,668	206,754	245,019	247,127	244,340	-1.13%
Passenger Trips	191,170	215,551	231,758	226,889	232,593	2.51%
Employees (FTEs)	13	14	15	15	16	6.67%
Passenger Trips/Service Hour	14.75	13.17	12.49	11.73	11.33	-3.41%
Passenger Trips/Service Mile	1.01	1.04	0.95	0.92	0.95	3.68%
Service Hours/Employee	997.1	1,169.40	1,237.50	1,289.93	1,283.50	-0.50%

Demand-Response

Revenue Service Hours	N.A.	N.A.	N.A.	1,125	1,693	50.49%
Revenue Service Miles	N.A.	N.A.	N.A.	9,850	18,143	84.19%
Passenger Trips	N.A.	N.A.	N.A.	2,597	5,029	93.65%
Employees (FTEs)	N.A.	N.A.	N.A.	1	1	—
Passenger Trips/Service Hour	N.A.	N.A.	N.A.	2.31	2.97	28.68%
Passenger Trips/Service Mile	N.A.	N.A.	N.A.	0.26	0.28	5.13%
Service Hours/Employee	N.A.	N.A.	N.A.	1,125.00	1,693.00	50.49%

Financial Indicators

Fixed-Route

Operating Cost	\$506,534	\$538,104	\$605,760	\$639,898	\$708,799	10.77%
Operating Cost/Revenue Service Hour	\$39.08	\$32.87	\$32.63	\$33.07	\$34.51	4.37%
Operating Cost/Passenger Trip	\$2.65	\$2.50	\$2.61	\$2.82	\$3.05	8.05%
Farebox Revenues	\$34,844	\$39,030	\$45,691	\$43,617	\$41,037	-5.92%
Farebox Recovery Ratio (%)	6.90%	7.30%	7.50%	6.82%	5.79%	-15.06%

Demand-Response

Operating Cost	N.A.	N.A.	N.A.	\$33,000	\$55,000	66.67%
Operating Cost/Revenue Service Hour	N.A.	N.A.	N.A.	\$29.33	\$32.49	10.75%
Operating Cost/Passenger Trip	N.A.	N.A.	N.A.	\$12.71	\$10.94	-13.93%
Farebox Revenues	N.A.	N.A.	N.A.	\$495	\$2,500	405.05%
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	1.50%	4.55%	203.03%

Twin Transit

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Sales Tax	\$384,890	\$362,985	\$392,137	\$431,984	\$470,567	8.93%
MVET	341,597	485,959	312,985	392,137	481,984	22.91%
Fares	34,844	39,030	45,691	44,112	43,537	-1.30%
Federal Operating	0	0	0	0	0	—
Other	91,690	109,112	73,261	50,908	30,317	-40.45%
Total	\$853,021	\$997,086	\$824,074	\$919,141	\$1,026,405	11.67%
Expenses						
Operating	\$506,534	\$538,104	\$605,760	\$639,898	\$763,799	19.36%
Depreciation	61,873	71,038	93,853	95,652	96,450	0.83%
Other	0	0	0	0	0	—
Total	\$568,407	\$609,142	\$699,613	\$735,550	\$860,249	16.95%
Capital						
Acquisition	\$44,000	\$445,412	\$214,984	\$2,771	\$39,320	
LESS:						
Federal Capital	0	0	65,400	0	0	
Other Contributions	0	0	0	0	0	
Net Local Investment	\$44,000	\$445,412	\$149,584	\$2,771	\$39,320	
Fund Balances						
Unrestricted Cash and Investments	\$837,608	\$864,843	\$962,533	\$1,265,503	\$1,497,362	
Capital Replacement/Purchase Funds	0	0	0	0	0	
Self-Insurance Fund	250,000	250,000	250,000	250,000	250,000	
Other	0	0	0	0	0	
Total	\$1,087,608	\$1,114,843	\$1,212,533	\$1,515,503	\$1,747,362	

Valley Transit (Walla Walla County)

Dick Fondahn **General Manager**

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(509) 525-9140

Background

Valley Transit is a public transportation benefit area, authorized under Chapter 36.57A RCW and has been providing service since 1981. In 1980, voters in the cities of Walla Walla and College Place and the adjacent area approved a 0.3 percent sales tax.

Two Walla Walla County Commissioners, three Walla Walla City Council members, and two College Place City Council members make up the Valley Transit Board of Directors.

Services

Valley Transit provides fixed-route service through the Walla Walla and College Place area. Valley Transit, through a contract with the Walla Walla Senior Citizens Center, also provides a door-to-door van service (dial-a-ride) for those unable to ride a fixed route bus.

Valley Transit provides service between Walla Walla and Milton-Freewater, Oregon, through an intergovernmental agreement with the city of Milton-Freewater.

Service Standards

Valley Transit has four levels of service standards for route performance, based on passengers per mile for winter and summer seasons.

- Above 80 percent of system average — continue monitoring.
- Seventy to 80 percent of system average — staff review for possible changes.

- Fifty to 70 percent of system average — staff recommends major revision or elimination of service to Board.
- Below 50 percent of system average — Board decides whether to continue or eliminate service, based primarily on available resources.

1994 Achievements

- Received Rural Mobility Program funding to purchase two compressed natural gas fueled paratransit vans.
- Provided transportation to 16 community special events in the Walla Walla Valley.
- Improved passenger information aids by adding route maps and schedules on many bus stop signs and shelters.
- Converted one trolley bus to compressed natural gas fuel, reducing emissions and lowering fuel costs.

1995 Objectives

- Increase ridership while maintaining the same level of service.
- Continue paratransit services at ADA full compliance levels.
- Reduce operating expenses wherever possible.
- Seek federal financial assistance for replacing vehicles.
- Replace four 22-year-old 30-foot transit coaches with four used 40-foot accessible transit coaches.
- Replace four paratransit vans with four or five fully accessible compressed natural gas fueled vans.

Community Participation

The Board of Directors solicit public participation at each meeting. Valley Transit participates in the Chamber of Commerce, the Downtown (Walla Walla) Foundation Circulation and Parking Committee, and the Benton, Franklin, and Walla Walla Counties Good Roads Association, the regional transportation planning organization, and the Walla Walla County ISTEA Steering Committee. In addition, Valley Transit holds public hearings to establish system goals and objectives.

Passenger Service Vehicles

Fixed-route — 17 total, 6 equipped with wheelchair lifts, age ranging from 1972 to 1990.

Demand-Response — 4 total, all equipped with wheelchair lifts, age ranging from 1984 to 1990.

Vehicle Replacement Standards

Vehicle replacement is on an as needed basis and depends upon funding availability and/or priorities.

Facilities

Valley Transit's joint maintenance, operations and administration facility covers 4.5 acres. It includes a 13,200 square foot maintenance and vehicle parking building, and a 9,000 square foot operations and administration building.

Intermodal Connections

Valley Transit provides half hourly service to the regional airport. The Greyhound intercity bus station receives hourly service on one of Valley Transit's fixed routes.

School districts 140 and 250 purchase passes for fixed route services for students living between one and two miles from school. During 1994, the districts purchased 515 annual passes.

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	42,030	43,550	43,600	44,720	45,410	1.54%

Operating Statistics

Fixed-Route

Revenue Service Hours	33,194	33,609	34,820	35,498	33,174	-6.55%
Revenue Service Miles	440,710	462,274	484,011	475,138	430,314	-9.43%
Passenger Trips	747,726	878,298	907,543	869,309	754,213	-13.24%
Employees (FTEs)	36	38	37	38	37	-2.63%
Passenger Trips/Service Hour	22.53	26.13	26.06	24.49	22.74	-7.16%
Passenger Trips/Service Mile	1.70	1.90	1.88	1.83	1.75	-4.20%
Service Hours/Employee	922.06	884.45	941.08	934.16	896.59	-4.02%

Demand-Response

Revenue Service Hours	9,997	7,935	7,609	8,071	8,620	6.80%
Revenue Service Miles	72,321	69,170	76,917	78,177	100,582	28.66%
Passenger Trips	38,698	37,362	40,701	40,736	43,972	7.94%
Employees (FTEs)	5	4.9	5	6	5.6	-6.67%
Passenger Trips/Service Hour	3.87	4.71	5.35	5.05	5.10	1.07%
Passenger Trips/Service Mile	0.54	0.54	0.53	0.52	0.44	-16.10%
Service Hours/Employee	1999.40	1619.39	1521.80	1345.17	1539.29	14.43%

Financial Indicators

Fixed-Route

Operating Cost	\$1,338,925	\$1,394,554	\$1,456,635	\$1,624,213	\$1,712,312	5.42%
Operating Cost/Revenue Service Hour	\$40.34	\$41.49	\$41.83	\$45.76	\$51.62	12.81%
Operating Cost/Passenger Trip	\$1.79	\$1.59	\$1.61	\$1.87	\$2.27	21.51%
Farebox Revenues	\$109,720	\$134,464	\$152,011	\$151,575	\$127,337	-15.99%
Farebox Recovery Ratio (%)	8.19%	9.64%	10.44%	9.33%	7.44%	-20.31%

Demand-Response

Operating Cost	\$116,660	\$125,700	\$151,032	\$159,355	\$164,947	3.51%
Operating Cost/Revenue Service Hour	\$11.67	\$15.84	\$19.85	\$19.74	\$19.14	-3.08%
Operating Cost/Passenger Trip	\$3.01	\$3.36	\$3.71	\$3.91	\$3.75	-4.11%
Farebox Revenues	\$13,904	\$2,850	\$4,001	\$4,005	\$0	-100.00%
Farebox Recovery Ratio (%)	11.92%	2.27%	2.65%	2.51%	0.00%	-100.00%

Valley Transit

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Sales Tax	\$906,536	\$903,567	\$949,145	\$1,143,560	\$1,153,095	0.83%
MVET	901,492	891,567	904,578	1,143,560	1,189,583	4.02%
Fares	123,624	137,314	156,012	152,965	131,463	-14.06%
Federal Operating	0	1,361	3,071	2,791	945	-66.14%
Other	123,532	138,963	92,108	98,599	130,302	32.15%
Total	\$2,055,184	\$2,072,772	\$2,104,914	\$2,541,475	\$2,605,388	2.51%
Expenses						
Operating	\$1,455,585	\$1,520,254	\$1,607,667	\$1,783,568	\$1,925,973	7.98%
Depreciation	202,334	191,771	158,216	104,283	176,767	69.51%
Other	0	0	0	0	0	—
Total	\$1,657,919	\$1,712,025	\$1,765,883	\$1,887,851	\$2,102,740	11.38%
Capital						
Acquisition	\$913,366	\$42,215	\$75,331	\$387,735	\$152,265	
LESS:						
Federal Capital	0	0	0	0	0	
Other Contributions	0	0	0	142,742	0	
Net Local Investment	\$913,366	\$42,215	\$75,331	\$244,993	\$152,265	
Fund Balances						
Unrestricted Cash and Investments	\$550,573	\$530,449	\$459,794	\$829,945	\$992,269	
Capital Replacement/Purchase Funds	605,644	1,084,154	1,458,744	1,492,067	1,865,455	
Self-Insurance Fund	0	0	0	0	0	
Other	0	6,500	0	0	0	
Total	\$1,156,217	\$1,621,103	\$1,918,538	\$2,322,012	\$2,857,724	

Whatcom Transportation Authority

Martin Minkoff General Manager

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Bellingham, Washington 98226
(360)676-6843

Background

The Whatcom Transportation Authority (WTA), a public transportation benefit area, includes the cities of Blaine, Bellingham, Ferndale, and Lynden, as well as the unincorporated regions surrounding them. Recently, two additional areas annexed into WTA. The Lummi-Marietta area annexed in 1993 and the Blaine-Birch Bay area annexed in 1994. Approximately 127,000 persons live within WTA, 87 percent of Whatcom County's population. A 0.3 percent sales tax, matched with Motor Vehicle Excise Tax, in part funds WTA's services.

The Whatcom County Executive, one Whatcom County Council member, the Mayor of Bellingham, two Bellingham City Council members, the Mayor of Lynden, and one Ferndale City Council member comprise the Board of Directors.

Services

WTA provides the region with high-quality fixed-route services and demand responsive transportation for persons with disabilities and seniors. WTA operates fixed-route services on 23 routes. On January 1, 1994, WTA began providing in-house paratransit services. Previously, the Whatcom County Council on Aging provided these services under contract.

Service Standards

Whatcom Transportation Authority's service standards address both fixed-route and paratransit services for persons with disabilities and seniors. WTA further refined the standards for paratransit services in 1993.

WTA developed the service standards around the following elements — service coverage, service duration, service type, service frequency, paratransit services, service effectiveness, and passenger convenience.

1994 Achievements

- Delivered safe, reliable, high quality fixed-route and paratransit services.
- Planned and implemented service expansion to Lummi and Gooseberry Point.
- Annexed Blaine, Semiahmoo, Birch Bay, Custer, Cherry Point, and Sandy Point area in a successful election. Completed planning for new services to be implemented on January 3, 1995.
- Developed implemented software for tracking ADA eligibility.
- Conducted Fare Policy study, resulting in fare increase and public bus pass.
- Conducted Annexation Evaluation and Plan as required every two years by State Law. Elections for the remainder of Whatcom County, except the Newhalem-Diablo area, are scheduled for March 1995.
- Conducted WTA Comprehensive Facility Plan including:
 - Began construction of Ferndale Transit Center and Park and Ride Facility;
 - Pre-planned for expanding the Bellingham Transit Center;
 - Selected Preliminary site and planned for Maintenance and Operations Base and Lynden Transit Center and Park and Ride facility;
 - Began site selection and conceptual design of Bellis Fair Transit Center.
- Accepted delivery of 30 new Orion transit coaches from Bus Industries of America in late 1994. Fleet to start service in 1995.
- Achieved full compliance with federal Americans with Disabilities Act transit requirements.
- Conducted study of WTA public involvement process and adopted new advisory committee structure.



1995 Objectives

- Maintain system service quality and increase ridership.
- Hold annexation election for remaining populated area of Whatcom County, except Newhalem-Diablo area. If successful, plan and prepare for implementation of new service.
- Implement fleet replacement with 30 new Orion coaches and prepare for implementing mainline accessible fleet — including electronic fare boxes.
- Analyze fixed-route system and explore service revisions, including possible new services identified in the WTA Public Transportation Plan.
- Implement Fare Policy actions, including the General Public Bus Pass.
- Continue implementing the Master Facilities Plan, focusing on: Maintenance and Operations Base; expanding the Bellingham Transit Center and the Lynden Transit Center and Park and Ride facility; and explore commercial development at WTA transit centers and the Bellis Fair Transit Center.
- Replace all bus stop signs with new signs. Begin replacing bus stop schedule information strips with new format.
- Procure new vehicles including: trolleys; fixed-route coaches; vanpool vehicles; and paratransit vehicles.

Community Participation

Community participation in WTA's decision making consists of: the Citizen's Advisory Committee; the Accessible Services Advisory Committee; public forums and hearings; and citizens' communication at WTA Board of Directors meetings.

Passenger Service Vehicles

Fixed-route — 27 total, none equipped with wheelchair lifts, all equipped with bicycle racks age ranging from 1970 to 1979.

Demand-response — 31 total, all equipped with wheelchair lifts, age ranging from 1988 to 1993.

Vanpool — three leased from the Washington State Department of Transportation.

Vehicle Replacement Standards

The Whatcom Transportation Authority currently does not have vehicle replacement standards. An objective identified in the Public Transportation Plan is developing a Vehicle Replacement Plan, which would include developing vehicle replacement standards. WTA will replace fixed-route buses completely in 1995.

Facilities

WTA operates one transfer center in downtown Bellingham.

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

Intermodal Connections

WTA is working closely with the Port of Bellingham and other local interest groups in re-establishing Amtrak service to Bellingham. Reintroduction of Amtrak service is scheduled for Spring 1995.

WTA currently provides hourly service to the Bellingham Cruise Terminal that serves the Alaska Ferry. In addition, WTA provides express service between the Bellingham Cruise Terminal, the Bellingham Transit Center, and the Bellingham International Airport during the peak ferry travel season. WTA began fixed-route service to the Lummi Island Ferry in July 1994.

WTA provides hourly service to the Bellingham International Airport.

WTA has increased interaction, promotion of services to students and staff, planning and opportunities for service for middle and high schools, community and technical colleges, and Western Washington University.

Whatcom Transportation Authority

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	91,110	95,480	98,380	105,440	123,100	16.75%

Operating Statistics

Fixed-Route

Revenue Service Hours	65,934	65,800	66,036	68,307	74,410	8.93%
Revenue Service Miles	1,001,928	1,000,978	1,019,582	1,039,930	1,144,731	10.08%
Passenger Trips	2,227,766	2,151,821	2,135,032	1,987,360	2,067,000	4.01%
Employees (FTEs)	55	65	65	70	75.9	8.43%
Passenger Trips/Service Hour	33.79	32.7	32.33	29.09	27.78	-4.52%
Passenger Trips/Service Mile	2.22	2.15	2.09	1.91	1.81	-5.51%
Service Hours/Employee	1,198.80	1,012.30	1,015.90	975.81	980.37	0.47%

Demand-Response

Revenue Service Hours	32,560	36,464	40,793	42,715	40,837	-4.40%
Revenue Service Miles	358,427	399,678	457,483	486,968	559,495	14.89%
Passenger Trips	135,424	105,127	108,814	109,994	129,180	17.44%
Employees (FTEs)	30	37	39.5	41.5	49.1	18.31%
Passenger Trips/Service Hour	4.16	2.88	2.67	2.58	3.16	22.84%
Passenger Trips/Service Mile	0.38	0.26	0.24	0.23	0.23	2.22%
Service Hours/Employee	1,085.30	985.5	1,032.70	1029.28	831.71	-19.19%

Financial Indicators

Fixed-Route

Operating Cost	\$3,608,885	\$3,989,536	\$4,762,428	\$5,041,584	\$5,771,689	14.48%
Operating Cost/Revenue Service Hour	\$54.73	\$60.63	\$72.12	\$73.81	\$77.57	5.09%
Operating Cost/Passenger Trip	\$1.62	\$1.85	\$2.23	\$2.54	\$2.79	10.07%
Farebox Revenues	\$335,030	\$352,037	\$387,935	\$361,934	\$426,056	17.72%
Farebox Recovery Ratio (%)	9.30%	8.80%	8.10%	7.18%	7.38%	2.83%

Demand-Response

Operating Cost	\$687,000	\$794,354	\$955,362	\$1,206,038	\$2,169,350	79.87%
Operating Cost/Revenue Service Hour	\$21.10	\$21.78	\$23.42	\$28.23	\$53.12	88.15%
Operating Cost/Passenger Trip	\$5.07	\$7.56	\$8.78	\$10.96	\$16.79	53.16%
Farebox Revenues	\$0	\$0	\$0	\$0	\$0	—
Farebox Recovery Ratio (%)	N.A.	N.A.	N.A.	N.A.	N.A.	—

Whatcom Transportation Authority

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Sales Tax	\$3,835,571	\$4,290,990	\$4,646,825	\$4,705,265	\$4,958,420	5.38%
MVET	2,782,428	3,105,588	3,323,080	3,351,476	4,028,607	20.20%
Fares	335,030	352,037	387,935	361,934	426,056	17.72%
Federal Operating	600,000	0	0	0	0	—
Other	768,439	862,423	186,800	744,723	884,200	18.73%
Total	\$8,321,468	\$8,611,038	\$8,544,640	\$9,163,398	\$10,297,283	12.37%
Expenses						
Operating	\$4,295,885	\$4,783,890	\$5,717,790	\$6,247,622	\$7,428,154	18.90%
Depreciation	318,114	347,924	383,115	368,887	512,885	39.04%
Other	3,211,500	1,932,341	0	0	0	—
Total	\$7,825,499	\$7,064,155	\$6,100,905	\$6,616,509	\$7,941,039	20.02%
Capital						
Acquisition	\$500,461	\$591,629	\$722,932	\$969,700	\$5,799,802	
LESS:						
Federal Capital	217,015	0	0	280,365	1,877,220	
Other Contributions	0	0	0	0	873,525	
Net Local Investment	\$283,446	\$591,629	\$722,932	\$689,335	\$3,049,057	
Fund Balances						
Unrestricted Cash and Investments	\$230,539	\$2,172,657	\$5,497,840	\$5,619,335	\$4,901,057	
Capital Replacement/Purchase Funds	6,411,337	10,226,784	9,503,852	12,699,609	8,603,614	
Self-Insurance Fund	3,170,000	308,617	206,778	206,647	200,000	
Other	0	0	0	1,800	2,223,942	
Total	\$9,811,876	\$12,708,058	\$15,208,470	\$18,527,391	\$15,928,613	

Yakima Transit

Bill Schultz
Transit Manager

2301 Fruitvale Blvd.
Yakima, Washington 98902
(509) 575-6005

Background

Yakima was the first city in the state to operate transit services under Chapter 35.92 RCW. On October 3, 1966, the city began levying a household tax to provide funding to the private company contracted to operate public transit service. The city assumed direct operation of transit services in 1970.

City residents approved a 0.3 percent sales tax, replacing the household tax, in 1980. As state law prohibits a city from receiving State MVET, Yakima Transit's operating revenues come solely from the local sales tax, farebox and federal grants for operating assistance.

The City Council sets policy direction.

Services

Yakima Transit provides fixed-route and demand-response services within the city, an area of over 17 square miles. Yakima Transit contracts with People For People, a local non-profit agency, to broker and provide demand-response services.

Service Standards

Fixed-route revenues shall cover 12 to 15 percent of their operating cost. Routes are subject to review and possible modification if passengers per revenue mile do not achieve at least 75 percent of that maintained by the entire system. All routes shall receive service at least once hourly. At least 90 percent of all buses should be on time at all published time points, and no less than 98 percent of all scheduled trips should be completed. The total of all routes should be within one quarter mile of at least 95 percent of the city's residents.

1994 Achievements

- Achieved full compliance with federal ADA requirements.
- Installed public rest rooms at the transit transfer center.
- Installed public address systems in all buses.
- Installed security cameras at the downtown transit transfer center.
- Substantially completed improvements to the Public Works complex.
- Fully participated in promoting a county-wide PTBA.

1995 Objectives

- Continue participating in forming a county-wide PTBA.
- Complete transit improvements to the Public Works complex.
- Construct two bus turnouts with passenger shelters.
- Construct a park and ride facility.
- Install bicycle racks on buses.
- Fully review and modify the fixed-route system.
- Implement a new fare structure.

Community Participation

City Council addresses significant transit policy and budgetary issues in open meetings or during public hearings. The public may address their transit concerns directly to the Council during any regularly scheduled business meeting. All Council business meetings are broadcast live on community access television and rebroadcast later that same day. Council solicits public comment on specific transit issues during review and adoption of the City's annual budget. An at-large advisory committee participates in the annual update of the ADA Plan. The Conference of Governments provides further opportunities for participation in adopting regional plans and capital improvement programs.

Passenger Service Vehicles

Fixed-route — 29 total, eight ADA equipped with wheelchair lifts, age ranging from 1974 to 1991.

Demand response — 9 total (provided by contractor), all ADA equipped with wheelchair lifts, age ranging from 1981 to 1990.

Vehicle Replacement Standards

Yakima Transit considers replacing a vehicle when its average annual operating cost begins to increase. Average annual operating cost is calculated by adding all lifetime maintenance costs to all lifetime depreciation and dividing by the age of the vehicle in years.

Facilities

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

Yakima has one downtown transit transfer center. The center can accommodate 12 buses and has public rest rooms.

Yakima also has nine bus shelters and one park and ride lot with parking stalls for 56 vehicles.

Intermodal Connections

Yakima Transit provides hourly service to the airport via two fixed-routes.

To accommodate elementary and secondary school commuting in the morning and afternoon hours, there is fixed-route, open door "school trippers" service: 7 to 8:30 a.m., and 2:30 to 4 p.m.

Yakima Transit

	1990	1991	1992	1993	1994	Annual % Change
Service Area Population	54,843	57,676	58,706	59,580	59,740	0.27%

Operating Statistics

Fixed-Route

Revenue Service Hours	44,014	49,918	58,362	60,631	60,598	-0.05%
Revenue Service Miles	511,929	562,897	638,644	685,835	663,212	-3.30%
Passenger Trips	1,246,966	1,384,327	1,551,449	1,549,088	1,376,797	-11.12%
Employees (FTEs)	38.3	41.3	41.3	41.25	41.25	0.00%
Passenger Trips/Service Hour	28.33	27.73	26.58	25.55	22.72	-11.07%
Passenger Trips/Service Mile	2.44	2.46	2.43	2.26	2.08	-8.09%
Service Hours/Employee	1,149.20	1,210.10	1,414.80	1469.84	1469.04	-0.05%

Demand-Response

Revenue Service Hours	20,457	20,661	20,896	19,152	20,547	7.28%
Revenue Service Miles	162,434	165,383	178,034	238,515	246,191	3.22%
Passenger Trips	61,736	61,506	67,831	73,893	89,750	21.46%
Employees (FTEs)	17	17	16	21	32	52.38%
Passenger Trips/Service Hour	3.02	2.98	3.25	3.86	4.37	13.21%
Passenger Trips/Service Mile	0.38	0.37	0.38	0.31	0.36	17.67%
Service Hours/Employee	1,203.40	1,215.40	1,306.00	912.00	642.09	-29.59%

Financial Indicators

Fixed-Route

Operating Cost	\$2,287,602	\$2,750,024	\$3,217,182	\$3,412,559	\$3,472,633	1.76%
Operating Cost/Revenue Service Hour	\$51.97	\$55.09	\$55.12	\$56.28	\$57.31	1.82%
Operating Cost/Passenger Trip	\$1.83	\$1.99	\$2.07	\$2.20	\$2.52	14.49%
Farebox Revenues	\$257,810	\$261,072	\$299,217	\$262,125	\$265,454	1.27%
Farebox Recovery Ratio (%)	11.30%	9.50%	9.30%	7.68%	7.64%	-0.48%

Demand-Response

Operating Cost	\$288,142	\$333,062	\$375,849	\$532,449	\$713,862	34.07%
Operating Cost/Revenue Service Hour	\$14.09	\$16.12	\$17.99	\$27.80	\$34.74	24.97%
Operating Cost/Passenger Trip	\$4.67	\$5.42	\$5.54	\$7.21	\$7.95	10.38%
Farebox Revenues	\$13,646	\$13,781	\$16,445	\$15,861	\$24,618	55.21%
Farebox Recovery Ratio (%)	4.70%	4.10%	4.40%	2.98%	3.45%	15.77%

	1990	1991	1992	1993	1994	Annual % Change
System-Wide Revenues						
Sales Tax	\$2,293,669	\$2,442,035	\$2,768,638	\$2,942,994	\$3,146,855	6.93%
MVET	0	0	0	0	0	—
Fares	271,456	274,853	306,233	277,986	290,072	4.35%
Federal Operating	1,032,200	1,000,000	890,000	926,402	500,000	-46.03%
Other	674,939	1,245,468	269,191	124,944	106,093	-15.09%
Total	\$4,272,264	\$4,962,356	\$4,234,062	\$4,272,326	\$4,043,020	-5.37%
Expenses						
Operating	\$2,575,744	\$3,083,086	\$3,593,031	\$3,945,008	\$4,197,144	6.39%
Depreciation	0	0	0	0	0	—
Other	1,950,719	850,000	500,000	400,000	0	-100.00%
Total	\$4,526,463	\$3,933,086	\$4,093,031	\$4,345,008	\$4,197,144	-3.40%
Capital						
Acquisition	\$123,728	\$1,505,430	\$1,476,533	\$3,066,364	\$1,779,521	
LESS:						
Federal Capital	38,776	0	0	0	0	
Other Contributions	0	0	0	0	0	
Net Local Investment	\$84,952	\$1,505,430	\$1,476,533	\$3,066,364	\$1,779,521	
Fund Balances						
Unrestricted Cash and Investments	\$0	\$0	\$0	\$0	\$0	
Capital Replacement/Purchase Funds	6,817,707	5,548,721	3,969,469	2,186,504	345,720	
Self Insurance Fund	0	0	0	0	0	
Other	0	0	0	0	0	
Total	\$6,817,707	\$5,548,721	\$3,969,469	\$2,186,504	\$345,720	

High Occupancy Vehicle/High Capacity Transportation Programs

HOV Facilities Status

As of March 1995, 121 lane-miles of freeway High Occupancy Vehicle (HOV) lanes are open to carpools, vanpools, buses, and motorcycles in the Puget Sound region. These lanes have cost approximately \$485 million to construct. WSDOT's goal is to complete a core freeway HOV system of 276 lane-miles. Of these, 28 lane-miles are currently under construction, 80 HOV lane-miles are currently in design and an additional 47 lane-miles are at the planning stage. Most HOV lanes built to date or that are currently under construction have been financed predominately with federal funds from the Interstate Highway completion program.

In addition to the 276-mile Freeway Core HOV system identified by the WSDOT, the Puget Sound Regional Council, in VISION 2020, called for 466 freeway HOV lane-miles in their long-range regional plan which was first published in 1990. The Joint Regional Policy Committee plan, adopted by the Regional Transit Authority as part of their Regional Transit System Master Plan (Master Plan), proposed that 408 total HOV lane miles be built on Puget Sound region freeways.

About \$1.4 billion in additional funds are needed to complete the WSDOT Core Freeway HOV Program over the next 20-year period. The Washington State Transportation Commission has made completion of the Freeway Core HOV Program a priority by placing these projects in the state's Highway System Plan, and by committing to completing them within 20 years. This commitment is dependent upon new transportation revenues being raised in proportion to historic transportation funding trends. Acceleration of the Core Freeway HOV Program is dependent on increased transportation revenues.

Park and Ride Facilities Status

As of April 1995, the statewide public park and ride lot system consists of about 270 lots offering 30,654 parking spaces to commuters and other motorists. Two-thirds of these lots are in the Puget Sound region. In King County alone, there are 89 park and ride lots providing 16,191 "free" parking spaces.

Washington State began operating its first park and ride lot at the Northgate Mall in north Seattle in the early 1970s to support the Blue Streak express bus service from Northgate to downtown Seattle.

In 1990, the Puget Sound Regional Council's VISION 2020 called for an additional 20,000 park and ride lot spaces in the central Puget Sound region. More recently, the Regional Transit Authority's Master Plan identified the public parking need for King County to be 36,000 spaces by the year 2020. Parking studies recently completed for Clark, Spokane, and Thurston counties also show demand for park and ride facility development along proposed HCT corridors. The number of regions participating in park and ride needs assessments is a strong indication and recognition of park and ride lot capacity deficiencies, especially in urban areas of the state. In some regions, planning for park and ride lots has been on hold for many years — anticipating decisions on regional rapid transit and due to increased cost of building the parking facilities. Other key issues are often a lack of consensus about who should pay for new park and ride facilities, and difficulty in finding suitable sites mutually acceptable to local communities.

High Capacity Transportation

Planning for High Capacity Transportation, as authorized in Chapters 81.104 and 81.112 RCW, is proceeding in four areas of Washington State: Central Puget sound, Vancouver/Clark County, Spokane Region, and Thurston County. The High Capacity Transportation (HCT) Account supports planning and Expert Review Panels, where required. A brief description of the HCT activities follows:

Regional Transit Authority

The Regional Transit Authority (RTA) formulated three public transportation improvement options during summer-fall of 1994. These options were subsequently narrowed to a Phase I system plan and financing plan. The plan included starting a commuter rail line using existing tracks between Tacoma and Everett, beginning work on a new regional rail system, and more frequent and improved bus services and facilities within the boundary of the RTA, which includes parts of King, Pierce and Snohomish counties. The plan is subject to public referendum at the ballot on March 14, 1995. The new challenge before the RTA Board is to coordinate with stakeholders and develop an alternative proposition which might contain the mix of options acceptable to the public and which could then be presented to voters for approval.

Vancouver/Clark County

Washington and Oregon and 14 jurisdictions are participating in the South/North Transit Corridor Alternatives Analysis (a five-year study) to determine high capacity transit options best suited to serve the growing population and traffic congestion in the Vancouver-Portland metropolitan area. After completion of the Federal Transit Administration's Preliminary Alternatives Analysis process and a review of alternatives, light rail was the preferred mode selected to take to the voters. The High Capacity Transportation (HCT) corridor selected connects with the light rail system in downtown Portland, proceeds along the Interstate 5 corridor through Vancouver, and terminates three miles further north. The proposal to adopt the HCT light rail system and financing plan will be taken to Clark County voters on February 7, 1995.

Thurston County

High Capacity Transportation (HCT) planning activity in Thurston County focused on a pre-system planning study. This HCT Feasibility Study is concentrating on tasks to improve regional ability to identify future HCT system elements. Tasks include: developing methods for discerning and prioritizing the potential transit ridership in urbanized areas of the county; identifying HCT corridors and appropriate HCT modes; reviewing jurisdictional land use policies for compatibility with high capacity transportation and development of park and ride lot policies; and developing strategies for siting future lots to serve HCT system users' demand. An important part of the work program is developing recommendations to improve methods and capabilities of regional modeling and multimodal forecasting.

Spokane Region

In July 1994, through a multi-agency Technical Advisory Committee, the Spokane Regional Transportation Council (SRTC) completed the High Capacity Transportation Phase II System Plan for the region. This plan recommends future HCT corridors, facilities and services, and potential HCT activity centers. The Spokane region did not apply for High Capacity Transit Account (HCTA) assistance during the 1995 fiscal year — instead concentrating regional planning efforts on developing county-wide planning policies as required by the Growth Management Act. SRTC adopted policies, which, among other things, establishing high capacity transportation as a required component in each jurisdiction's comprehensive land use plans.

New and Continuing Transportation Programs

The Department of Social and Health Services

The Medical Assistance Administration Brokered Non-Ambulance Transportation Program

The Medical Assistance Administration (MAA) must assure access for clients, who have no other resources, to and from covered medical service in the most appropriate, least costly means.

MAA has ten contracted brokers who are responsible for the transportation needs of approximately 700,000 Medical Assistance clients in the 13 regions of Washington State. These regional brokers screen client requests

for eligibility, and arrange the most appropriate, least costly method of transportation for the client. A list of the current contracted brokers appears below (see map). Statewide, the brokers arrange approximately 25,000 trips each week. Brokers are available in all areas of the state. Callers may access them by telephone at no cost.

It is important for the client or their representative to request transportation well in advance of a pre-arranged appointment. If given less than 24 hours' notice and resources are at capacity, the broker may request the client to attempt to reschedule the medical appointment. All areas of the state need additional transportation providers, especially volunteers. Current transportation

levels (from least to most costly) include: public bus, gas voucher, client and volunteer mileage reimbursement, nonprofit providers, taxi, cabulance, and commercial bus and air.

Clients: Individuals found eligible for medical services who have a current medical card or whom a representative of the Department of Social and Health Services verifies as eligible.

No other resources: The broker conducts screening to determine that the client has no other way to reach medical care.

Covered medical services: Those services covered by Medical Assistance under the individual's medical program. The brokered

The MAA Brokered Non-Ambulance Transportation Program: 1990 - 1994

	1990*	1991	1992	1993	1994	Annual % Change
Number of Trips Statewide	485,408	636,702	842,562	1,027,770	1,297,922	26.29
Average Trip Cost	\$8.40	\$9.83	\$10.48	\$12.43	\$12.37	-0.48
Percent Public Transit **	5.0 %	17.0 %	20.0 %	22.0 %	29.0 %	31.8

*In 1990 MAA did not broker trips in King County.

**Estimate

MAA Regional Brokers

- 1 NW Planning Council
- 2 Snohomish County AAA
- 3 Multi-Service Center of North and East King County
- 4 Paratransit Services
- 5 Paratransit Services
- 6 Paratransit Services
- 7 Human Services Council
- 8 People for People
- 9 Trancare
- 10 NE Rural Resources
- 11 People for People
- 12 Quality Wheelchair
- 13 Whitman Asotin Council on Aging



transportation program can only transport a client to services covered under the client's program indicated on the card. Therefore, the broker must document the medical necessity of each trip. The broker assigns the client's transportation to the closest medical provider of type.

Most appropriate, least costly: The broker must assess the individual's abilities to use public transportation and then refer that individual to the level of transportation most suited to those abilities.

Aging and Adult Services Administration

The Aging and Adult Services Administration has a program for providing services to seniors aged 60 or over under the federal Older

Americans Act of 1965 and the state Senior Services Act of 1975, Chapter 74.38 RCW.

Thirteen Planning and Service Areas (PSAs) develop continuous four-year comprehensive plans that identify services ranging from health care and nutrition to multipurpose senior centers.

The Aging and Adult Services Administration reviews PSAs' plans and passes through funding for implementing the plans. One statewide requirement is for PSAs to provide for "access services," which includes transportation services, case

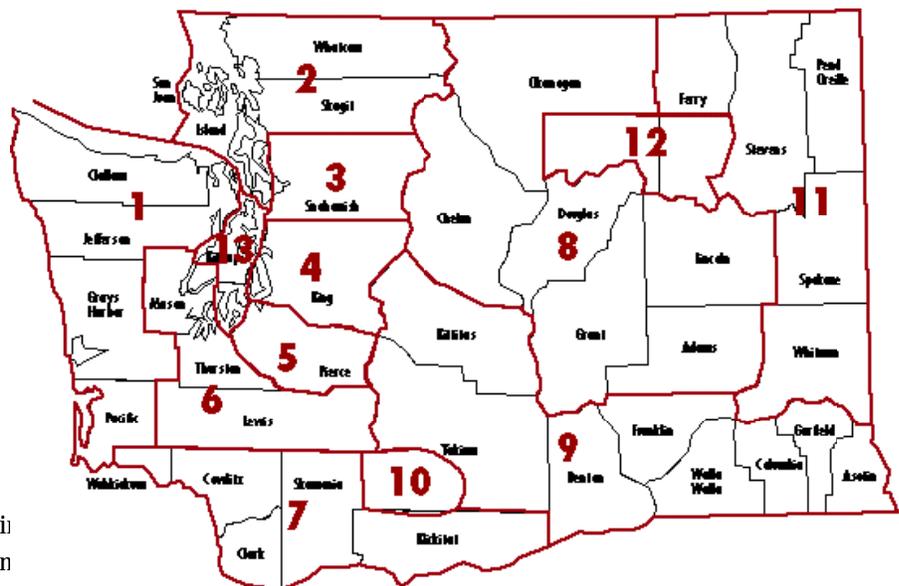
management, and senior information and assistance. "Access services" can be funding the service or ensuring the delivery of services.

Highlights of the transportation program and a five-year review of PSA transportation services are:

- Transportation accounted for 2.57 percent of the Aging Adult Service Administration's budget in 1994.
- Eleven of the 13 PSAs provide transportation services.

Planning Service Areas

- 1 Olympia Area Agency on Aging
- 2 NW Washington Area on Aging
- 3 Snohomish County Division on Aging
- 4 Seattle-King County Division on Aging
- 5 Pierce County Aging and Long Term Care Office
- 6 Lewis/Mason/Thurston Area Agency on Aging
- 7 SW Washington Agency on Aging
- 8 Columbia River Area Agency on Aging
- 9 SE Washington Aging and Long Term
- 10 Yakama Nation Area Agency on Aging
- 11 Eastern Washington Area Agency on Aging
- 12 Colville Indian Area Agency on Aging
- 13 Kitsap County Division of Aging and Long Term Care



New and Continuing Transportation Programs

	1990	1991	1992	1993	1994	Annual % Change
<i>Total Transportation Expenditures</i>	\$1,811,292	\$1,931,626	\$1,843,634	\$1,878,499	\$1,836,957	-2.21%
Total Persons Served						
PSA#1 Olympic	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
PSA#2 Northwest	3,657	3,709	4,187	2,310	1,812	-21.56%
PSA#3 Snohomish	219	214	204	188	178	-5.32%
PSA#4 King County	4,046	4,324	4,599	4,538	3,760	-17.14%
PSA#5 Pierce	507	N.A.	670	597	800	34.00%
PSA#6 Lewis-Mason-Thurston	1,012	1,088	897	935	830	-11.23%
PSA#7 Southwest	824	702	561	607	685	12.85%
PSA#8 Columbia River	2,911	2,593	1,271	1,125	860	-23.56%
PSA#9 Southeast	1,222	1,134	1,102	998	898	-10.02%
PSA#10 Yakima Nation	115	83	335	178	98	-44.94%
PSA#11 Eastern	1,503	1,433	1,343	1,345	1,567	16.51%
PSA#12 Colville Indian	106	154	166	182	102	-43.96%
PSA#13 Kitsap	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
<i>Statewide Totals</i>	16,122	15,434	15,335	13,003	11,590	-10.87%
Passenger Trips						
PSA#1 Olympic	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
PSA#2 Northwest	137,656	118,501	110,036	46,919	45,228	-3.60%
PSA#3 Snohomish	1,899	1,147	1,867	2,280	1,827	-19.87%
PSA#4 King County	178,127	160,496	173,469	171,561	161,915	-5.62%
PSA#5 Pierce	31,940	41,654	42,485	54,267	67,280	23.98%
PSA#6 Lewis-Mason-Thurston	40,152	27,762	2,253	23,266	27,255	17.15%
PSA#7 Southwest	40,053	37,698	29,062	28,932	29,422	1.69%
PSA#8 Columbia River	112,108	115,815	65,514	66,127	64,812	-1.99%
PSA#9 Southeast	78,910	78,650	75,918	64,995	61,234	-5.79%
PSA#10 Yakima Nation	1,062	4,674	6,003	8,123	5,137	-36.76%
PSA#11 Eastern	66,998	65,788	57,911	52,254	58,189	11.36%
PSA#12 Colville Indian	18,409	17,587	23,564	20,086	19,693	-1.96%
PSA#13 Kitsap	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
<i>Statewide Totals</i>	707,314	669,772	588,082	538,810	541,992	0.59%
Vehicle Miles						
PSA#1 Olympic	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
PSA#2 Northwest	532,153	564,512	609,471	229,602	192,713	-16.07%
PSA#3 Snohomish	65,473	72,271	62,706	62,748	49,579	-20.99%
PSA#4 King County	525,862	610,018	1,285,729	674,193	596,529	-11.52%
PSA#5 Pierce	133,746	116,024	134,950	131,053	N.A.	—
PSA#6 Lewis-Mason-Thurston	297,909	240,641	254,157	282,123	334,353	18.51%
PSA#7 Southwest	146,898	135,525	141,845	139,542	141,786	1.61%
PSA#8 Columbia River	284,813	330,485	205,746	197,483	193,192	-2.17%
PSA#9 Southeast	214,182	219,695	201,267	196,639	201,131	2.28%
PSA#10 Yakima Nation	48,169	49,435	59,078	53,083	19,313	-63.62%
PSA#11 Eastern	283,797	261,391	286,837	290,932	302,263	3.89%
PSA#12 Colville Indian	62,390	62,085	55,916	53,253	53,455	0.38%
PSA#13 Kitsap	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
<i>Statewide Totals</i>	2,595,392	2,662,082	3,297,702	2,310,651	2,084,314	-9.80%

New and Continuing Transportation Programs

	1990	1991	1992	1993	1994	Annual % Change
Passenger Trips per Mile						
PSA#1 Olympic	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
PSA#2 Northwest	0.26	0.21	0.18	0.20	0.23	14.85%
PSA#3 Snohomish	0.03	0.02	0.03	0.04	0.04	1.42%
PSA#4 King County	0.34	0.26	0.13	0.25	0.27	6.66%
PSA#5 Pierce	0.24	0.36	0.31	0.41	N.A.	—
PSA#6 Lewis-Mason-Thurston	0.13	0.12	0.01	0.08	0.08	-1.15%
PSA#7 Southwest	0.27	0.28	0.20	0.21	0.21	0.08%
PSA#8 Columbia River	0.39	0.35	0.32	0.33	0.34	0.19%
PSA#9 Southeast	0.37	0.36	0.38	0.33	0.30	-7.89%
PSA#10 Yakima Nation	0.02	0.09	0.10	0.15	0.27	73.82%
PSA#11 Eastern	0.24	0.25	0.20	0.18	0.19	7.18%
PSA#12 Colville Indian	0.30	0.28	0.42	0.38	0.37	-2.33%
PSA#13 Kitsap	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Statewide Average	0.27	0.25	0.18	0.23	0.26	11.51%

Olympic Area Agency on Aging, PSA #1 and Kitsap County Division of Aging and Long Term Care, PSA #13 do not provide transportation services.

Rural Mobility Grant Program

Washington State Legislature appropriated \$1.5 million, designated “rural mobility,” to the Washington State Department of Transportation in the 1992 session. This is the only reference for what WSDOT established as the “Rural Mobility Grant Program.” WSDOT determined that the most effective manner to guide and direct these funds would be to create a committee representing a variety of rural interests. The Secretary of Transportation appointed nine members to the Rural Mobility Committee in December 1993. The Committee established policies governing expending these funds, reviewed all applications submitted, and selected projects for funding.

The purpose of the Rural Mobility Grant Program, as defined by the Committee, is to **increase and improve access which links people in rural communities to basic services**. The program is intended to give rural communities a chance to implement public transportation services in areas where no one provides service currently, and there is a demonstrated need for that service, or a change to increase or enhance existing service. The hope is, that after these projects are implemented, the community will sustain the service or project locally. The program functions much like a demonstration program. Frequently, people need to experience the service before they will support it locally.

In 1994 WSDOT received 53 applications requesting a total of \$7.1 million. The Committee selected 16 of these to fund. Most are related to public transportation — serving seniors, people with special needs, and those who are most isolated from basic services.

Commute Trip Reduction

Commute Trip Reduction, sections 70.94.521 *et seq.* RCW, was enacted in 1991. This law mandates major employers, including city and county governments, in the state’s eight most populous counties, to implement trip reduction employee programs. These programs focus on reducing the numbers of employees driving alone to work. The goals of the law are to reduce air pollution and traffic congestion, and conserve energy. The law created a 23-member task force of citizens, government and affected employers to establish guidelines for the law. The law also requires the Washington State Energy Office to evaluate the effectiveness and benefits of commute trip reduction.

Implementation of employer programs began in fall, 1993. Surveying to assess attainment of trip reduction goals was conducted in fall, 1994, and continues into 1995. The Commute Trip Reduction Task Force will make its first report to the state legislature at the end of 1995.

Affected employers appointed employee transportation coordinators (ETCs) to prepare and operate their programs. Lead agencies responsible for providing assistance to affected employers trained the ETCs. In many cases, the local transit agency is the lead agency and provided a variety of new services in response to the CTR law. These services, in addition to training, can include: reviewing employer programs, suggestions for program improvement, guaranteed ride home programs, increased ridematching services, additional vanpools, and bus service.

The CTR law spearheaded the passage of several other laws in 1993 which support trip reduction programs:

- Chapter 28B.130 RCW permits institutions of higher education to assess student and employee transportation fees for use in providing incentives to reduce single occupant vehicular travel and in promoting ridesharing alternatives.
- Section 43.41.140 RCW creates a funding source for state agency trip reduction programs and authorizes the use of state-owned or leased vehicles for state-sponsored commuter ridesharing programs. This law also permits state agencies to provide financial incentives that encourage employees to commute by modes other than the single occupant vehicle.
- Section 82.08.0287 RCW repeals the sunset provisions of the sales, use and Motor Vehicle Excise tax exemptions for ridesharing vehicles. It also broadens the definition of ridesharing vehicle to include those that carry at least five passengers.
- Chapter 270 Laws of 1994 provides tax breaks to employers that implement commute trip reduction programs.

Special Accounts

Chapter 47.66 RCW establishes the 21-member Multimodal Transportation Programs and Projects Selection Committee. The Committee's members are elected officials, planning and engineering professionals from cities and counties, transit managers, paratransit managers, and representatives from nonmotorized associations and WSDOT. The Committee is responsible for selecting projects to be funded by: the Central Puget Sound Transportation Account; the High Capacity Transportation Account; the Public Transportation Systems Account; and ISTEA Surface Transportation Program's Statewide Competitive Allocation.

State laws set minimum eligibility criteria for each of these accounts. Federal law provides minimum eligibility criteria for the Statewide Competitive Allocation. The Committee supplemented these criteria with more definitive criteria.

The Motor Vehicle Excise Tax (MVET) funds the Central Puget Sound Public Transportation Account (CPSPTA) from the service areas of Community Transit, King County Department of Metropolitan Services, Kitsap Transit, and Pierce Transit. Since CPSPTA funding is revenue collected within the current biennium, programming projects based upon projected revenue and balancing expenses with actual revenue receipts has become an adventure.

At the beginning of the 1993-1995 biennium, the Committee selected 21 projects estimated to expend \$19 million from CPSPTA. 1994 found WSDOT attempting to adjust to actual CPSPTA revenues projected to be only \$14 million.

The state legislature appropriated \$18.3 million in the 1993-95 biennium for High Capacity Transportation (HCT) planning, including, \$16.1 million for planning studies. For fiscal year 1994, approximately \$10 million for HCT planning studies was granted to Metro Transit, Pierce Transit, Puget Sound Regional Council, Sno-Tran, Intercity Transit, C-TRAN, and Spokane Regional Council. In fiscal year 1995, the Regional Transit Authority received the funds for the central Puget Sound region; other grantees were Intercity Transit and C-TRAN. Grants funded for fiscal year 1995, amounted to \$6 million.

The MVET funds the Public Transportation Systems Account (PTSA) from the service areas of those transit systems outside of King,

Kitsap, Pierce, and Snohomish Counties which do not match all of the MVET available to them. PTSA funding also is revenue collected within the current biennium. Programming PTSA projects based upon projected revenue and balancing expenses with actual revenue receipts also has become adventuresome.

At the beginning of the 1993-1995 biennium the Committee selected projects estimated to expend \$5.5 million from PTSA. 1994 found actual PTSA revenues projected to be \$6.5 million.

The Committee selected 24 projects to be funded by \$18.3 million from ISTEA Surface Transportation Program's Statewide Competitive Allocation.

Washington State Ferries

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Background

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, the Authority added the facilities and vessels associated with the Port Townsend-Keystone route, owned and operated by the Black Ball Transport, Inc. Creation of the Washington State Department of Transportation in 1977 included assuming the Toll Bridge Authority and Washington State Ferries, WSF, became one of its divisions.

Services

Washington State Ferries operates 25 vessels over ten routes, serving both commuters and recreational travelers. These include 22 auto-passenger ferries and three passenger-only vessels. Twenty terminals are located in eight counties and British Columbia.

Service Standards

Washington State Ferries is in the process of developing formalized level of service standards to measure passenger and vehicle congestion on its vessels. The measurement criteria will focus on magnitude of delay experienced by customers. WSF currently recovers approximately 70 percent of operating costs through farebox revenues.

1994 Achievements

- Increased participation in HOV Guaranteed Loading Program by 23 percent.
- Implemented permit program for bicycle commuters.
- Renovated Point Defiance and Tahlequah terminals.
- Completed renovation of M.V. Tillikum and began renovation of M.V. Klahowya.
- Awarded contract for three new Jumbo Mark II auto/passenger ferry vessels.
- Began process to develop long-range modal plan.

1995 Objectives

- Continue to increase participation in Guaranteed Loading and bicycle permit programs.
- Rebuilt Edmonds terminal.
- Complete renovation of M.V. Klahowya.
- Construct first new Jumbo Mark II ferry vessel.
- Restructure organization — create new satellite office and operations center.
- Design retractable upper vehicle decks for the M.V. Chelan to allow for maximum loading flexibility.
- Complete second toll booth, expand holding lane and HOV access for Southworth Terminal.
- Complete Tahlequah park and ride lot.
- Complete overhead loading at Pier 52, Slip 1.
- Begin Bremerton terminal overhead loading renovation project.
- Make Seattle terminal ADA accessible.

Community Participation

Prior to enacting changes in ferry service or fares, Washington State Ferries consults with affected users. WSF may conduct public hearings in affected communities, review proposals with the applicable local ferry advisory committee, or conduct a survey of affected users. A ferry advisory committee, consisting of three to five members — with at least one member being a representative of an established ferry-user group or frequent ferry users, represents each terminal area.

Vessel Development Standards

Washington State Ferries schedules the large auto/passenger ferries for major refurbishment every 25 years of service. Minor refurbishments occur every seven years. WSF expects an auto/passenger vessel that is refurbished on these schedules to be in service at least 40 years. WSF anticipates the passenger-only vessels have a useful life of ten years.

Facilities

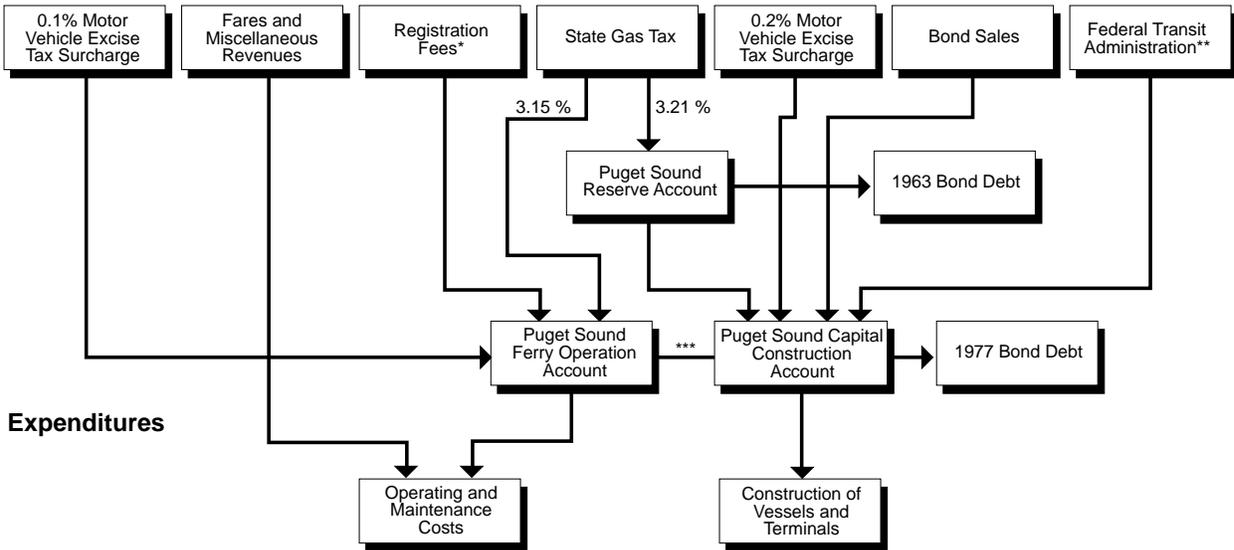
In addition to its 20 terminals, WSF operates a maintenance facility at Eagle Harbor. WSF houses the administrative offices at Colman Dock, Seattle.



Washington State Ferries

Revenue Sources/Flow of Funds*

Revenue Sources



* 27.37% of \$7.40 of new car and \$3.40 of old car registration fees

** FTA is part of the U.S. Department of Transportation

*** Receipts from Bond Sales and FTA cannot be transferred as tax support for operations

Terminal Facilities*

Location	Owned By WSF	Transfer Spans			Vehicle Holding Area Capacity	No. of Toll Booth		Public Overhead Loading	Waiting Room	Transit Connection
		Primary	No. of Lanes	Tie Up		Veh.	Ped.			
Anacortes	No	2	2-2	2	500	4	1	Yes	Yes	No
Bremerton	Yes	2	2-2	0	100	2	3	Yes	Yes	Yes
Clinton	Yes	2	2-2	2	90	2	0	No	Yes	Yes
Edmonds	Partial	1	2	0	270	3	0	No	Yes	Yes
Fauntleroy	Yes	1	2	0	100	1	1	No	Yes	Yes
Friday Harbor	Yes	1	2	1	130	1	1	No	Yes	No
Keystone	No	1	2	1	115	1	0	No	Yes	Yes
Kingston	No	2	2-2	1	250	3	0	Yes	Yes	Yes
Lopez	Yes	1	1	0	93	1	0	No	Yes	No
Mukilteo	No	1	2	0	80	2	0	No	Yes	Yes
Orcas	Yes	1	1	0	146	1	0	No	Yes	No
Point Defiance	No	1	1	0	44	1	0	No	Yes	Yes
Port Townsend	Yes	1	2	1	125	1	0	No	Yes	Yes
Seattle	Yes	2	2-2	1	260	4	3	Yes	Yes	Yes
Shaw	Yes	1	1	0	0	1	0	No	No	No
Sidney, BC	No	1	2	0	100	1	0	No	Yes	Yes
Southworth	Yes	1	2	0	85	1	0	No	Yes	Yes
Tahlequah	Yes	1	1	0	12	0	0	No	No	Yes
Vashon	Yes	2	2-2	1	100	0	0	No	Yes	Yes
Winslow	Yes	2	2-2	1	260	4	3	Yes	Yes	Yes

Washington State Ferries

	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994	Annual % Change
Operating Statistics						
Revenue Service Hours	110,960	120,104	120,736	120,592	120,588	0.00%
Revenue Service Miles	773,741	881,983	886,621	942,299	1,010,256	7.21%
Passenger Trips	12,043,780	12,494,484	13,211,974	13,008,053	13,099,619	0.70%
Vehicles Transported	9,113,347	9,680,131	9,975,293	10,070,245	10,393,290	3.21%
Employees (FTEs)	1,272.50	1,280.30	1,280.30	1,272.00	1,400.00	10.06%
Passenger Trips/Service Hour	108.54	104.03	109.43	107.87	109.43	1.45%
Passenger Trips/Service Mile	15.57	14.17	14.90	13.80	14.9	7.94%
Service Hours/Employee	87.2	93.8	87.2	94.81	94.3	-0.53%
Financial Indicators						
Operating Cost	\$85,308,308	\$92,854,313	\$96,848,733	\$107,020,033	\$113,521,292	6.07%
Operating Cost/Revenue Service Hour	\$768.82	\$773.12	\$802.15	\$887.46	\$941.40	6.08%
Operating Cost/Passenger Trip	\$7.08	\$7.43	\$7.33	\$8.23	\$8.67	5.33%
Farebox Revenues	62,114,755	64,072,700	67,149,844	68,308,814	72,114,510	5.57%
Farebox Recovery Ratio (%)	72.81%	69.00%	69.33%	63.83%	63.53%	-0.47%
System-Wide Revenues						
Motor Fuel Tax	\$13,752,798	\$13,806,959	\$14,117,239	\$13,956,382	\$14,269,717	2.25%
MVET	16,132,210	17,580,066	19,112,234	18,645,699	18,105,565	-2.90%
Motor Vehicle Registration Fees	4,427,338	5,164,925	5,050,191	4,898,109	5,088,476	3.89%
Fares	62,114,755	64,072,700	67,149,844	68,308,814	72,114,510	5.57%
Concessions	2,549,170	2,387,805	2,387,805	1,180,863	260,507	-77.94%
Interest	3,071,472	3,778,139	908,266	470,032	192,332	-59.08%
Other	658,789	689,339	407,855	678,243	3,608,445	432.03%
LESS:						
Carry-Forward	(17,398,224)	(14,625,620)	(11,549,358)	(27,056,670)	(6,272,500)	-76.82%
Total	\$85,308,308	\$92,854,313	\$97,584,076	\$81,081,472	\$107,367,052	32.42%
Expenses						
Operating	\$85,308,308	\$92,854,313	\$96,848,733	\$107,020,033	\$113,521,292	
Depreciation	11,878,975	12,418,763	23,170,253	14,327,105	19,207,819	
Other	(517,418)	387,775	(192,099)	521,606	1,473,690	
Total	\$96,669,865	\$105,660,851	\$119,826,887	\$121,868,744	\$134,202,801	
Capital						
Expenditure	\$29,972,509	\$64,110,871	\$42,667,205	\$45,027,883	\$83,135,471	
Revenues						
Federal Capital	0	1,170,128	2,060,319	2,589,276	7,281,000	
Interest Income	853,176	688,227	908,266	470,032	0	
State Gas Tax	14,014,756	14,069,949	14,447,281	14,030,719	14,656,000	
MVET	32,655,588	35,212,504	38,265,673	40,580,327	45,318,500	
Cash Carryforward*	4,838,000	0	7,472,000	0	627,2500	
Total Capital Revenues	\$52,361,520	\$51,140,808	\$63,153,539	\$57,670,354	\$73,528,000	

* Carryforward is to each biennium (1989-91, 1991-93 and 1993-95)

Source: Section 15 Reports, 1990-94, and Washington State Ferries

Glossary of Transportation Terms

Accessibility

The adaptation of buses and facilities for passengers in wheelchairs and passengers with other special needs.

Accessible

Describes transportation facilities without barriers to prevent their use by any individual, such as a person in a wheelchair.

Administrative Costs

Those operating costs not directly associated with transportation operations or maintenance functions.

Allocation

A method of separating expenses and revenues attributable to different programs. Also, a method of determining the cost of shared facilities and services.

Alternative Fuels

Fuels such as hydrogen, compressed natural gas (CNG), electricity, liquefied natural gas (LNG), or propane.

Americans With Disabilities Act of 1990 (ADA)

Federal civil rights law which assures persons with disabilities equal opportunity to fully participate in society, are able to live independently and can be economically self-sufficient.

Articulated Bus

High-capacity motorbus with two rigid sections connected by a flexible, bending middle section.

ATU

Amalgamated Transit Union — one of several labor unions representing operators.

Base (Off-Peak) Period

The time of day during which vehicle requirements and schedules are not influenced by peak period.

Charter Service

Transportation service provided to a group of persons by an operator licensed to render that service, engaged at a specific price for a common origin and destination for a specific period of time.

Capital Costs

The cost of inventoried equipment or facilities, such as vehicles, radios, computers, bus shelters, and operations and maintenance facilities, having a useful life of at least one year and a unit cost of at least \$300.

Charter Service

Transportation service provided to a group of persons by an operator licensed to render that service, engaged at a specific price for a common origin and destination for a specific period of time.

Commuter Service

Transportation provided on a regularly scheduled basis with emphasis during peak periods to serve work and school trip purposes. Characterized by large vehicles, high speeds, few stops, and long distances.

Deadhead Miles

The distance a bus travels while in fixed-route operation but not available for passenger boardings. (For example, going from and returning to the garage or transfer points.)

Demand-Response Feeder

Demand-response service that feeds a terminal or transfer center where connections can be made to the main system.

Demand-Response Service

Transportation operation carrying passengers from their origins to specific destinations, either curb-to-curb or door-to-door, on an immediate demand or advance (e.g., 24-hour) reservation basis. Dial-a-ride also is a term for this service.

Disability

Any physical or mental impairment that substantially limits one or more major life activities, a record of such an impairment, or being regarded as having such an impairment.

Dispatch

The relaying of service instructions to vehicle drivers, generally by means of radio communication.

Express Service

Higher speed transportation operation designed to make a limited number of stops along a given route and generally provided during peak hours by express buses (see Local Service).

Fare

The designated payment for a ride on a passenger vehicle, whether cash, tokens, transfer, coupon, or pass.

Fare Policy

Policies developed by the transit agency to establish and/or regulate fares.

Fare Structure

The schedule of fares by type of passenger, type of service, and time of service (e.g., adults \$0.35, children \$0.25, and senior citizens \$0.10).

Farebox Revenue

Any user payment for transportation service excluding charter.

Feeder Service

Local neighborhood circulator transportation service which provides a high level of access and connections with major transportation service corridors.

Ferryboat

A vessel for carrying passengers and/or vehicles over a body of water.

Fixed-Route Service

Transportation service operated over a set route or network of routes generally on a regular schedule.

Fleet

All vehicles belonging to a transit system. There are many subsets of a fleet; revenue or passenger service fleet, maintenance fleet, or non-revenue fleet.

Full-Time Equivalent (FTE)

Total employee hours divided by 2,080 hours. This does not connote the number of employees, e.g., two employees each working half-time or 1,040 hours in a year would be one FTE.

Headway

The time interval between transit vehicles moving in the same direction along a given route (e.g., 15 minutes, one hour). Headways can vary with the time or day of operation.

High Capacity Transportation (HCT)

A group of transportation modes on exclusive right of way, operating in an express service or with infrequent stops and characterized by higher speeds than conventional transit or ridesharing modes. May include rail, busways, HOV lanes, park and ride lots, and HOV programs.

High Occupancy Vehicle (HOV)

A vehicle carrying more than one occupant, such as bus, vanpool, and carpool.

Hours of Regular Service

The time of day when transit service is available to the public on weekdays, Saturdays, or Sundays.

Intermodal Facility

A facility that serves the needs of more than one transportation mode or type of service.

Local Service

Low-speed transportation operation designed to make frequent stops along a route, and typically provided by buses (see Express Service).

Maintenance Costs

Expenses associated with passenger and service vehicles and equipment, buildings and grounds, parts and supplies, and maintenance labor expenses.

Maintenance Employees

Total number of full-time equivalent (FTE) employees, including support personnel, performing services for the maintenance department.

Marketing

The efforts made to attract patrons to a transportation system. Basic elements of a marketing program include: market research, pricing (fare structure, logo, and color scheme), information service (route maps and schedules), advertising, and promotional efforts.

Mass Transit

The general terms used to identify bus, fixed rail, or other types of transportation service available to the general public which move relatively large numbers of people at one time (see Public Transportation).

Metropolitan Planning Organization (MPO)

Designated by the state and given the authority to carry out comprehensive, coordinated transportation planning in a specified metropolitan area.

Minibus

A smaller bus, usually with a life expectancy of five to eight years, with seating capacity of eight to 25 passengers.

Mode

The types of transportation available for use (e.g., bicycle, automobile, bus, and subway).

Monorail

A railway system using one rail on which a vehicle or train of cars travels.

Operating Costs

The recurring costs of providing transportation service which include wages, salaries, fuel, oil, taxes, maintenance, marketing, and insurance.

Paratransit

Flexible transportation services which are operated publicly or privately, are distinct from conventional fixed-route, fixed-schedule transit, and can be operated on the existing highway and street system, generally with low capacity vehicles. Examples include vanpools, jitney, shared-ride taxi, subscription bus service, and demand-responsive services.

Park and Ride

A trip made by a motorist who drives an automobile to a designated parking lot at or near a transit station, parks the automobile, and then utilizes the transit system or ridesharing means to the desired destination.

Passenger Trip

One person making a one-way trip origin to destination. One round trip equals two passenger trips.

Glossary of Transportation Terms

Peak Periods

The hours when traffic or passenger demand/activity are greatest. Generally, there is a morning and an afternoon peak, particularly during the Monday through Friday work week.

Peak Service

Operation of the maximum number of vehicles during the peak period.

Public Transportation

Transportation service which is available to any person upon payment of the prescribed fare, 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, not the ownership of, the system (see Transit).

Public Transportation Benefit Area (PTBA)

A municipal corporation of the state of Washington created pursuant to RCW 36.57A.

Revenue

Receipts derived from the provision of transit service. Farebox revenue includes all fares, transfer charges, and zone charges paid by transit passengers. Federal subsidy includes all revenues received from federal governments for transit capital or operating expenses. Tax revenue includes all receipts earned by transit systems that are organized as independent, political subdivisions and have their own taxing authority.

Revenue Recovery Ratio

A percentage of total operating costs which the system plans to recover from farebox revenues.

Ridematching

A carpool, vanpool, or buspool matching service. Commuters are matched with others having similar commute trip origins, destinations, and schedules.

Ridership

The number of unlinked passenger trips served by a transit system over a specific period of time, e.g., hourly, daily, monthly, or yearly.

Ridesharing

Any of several transportation means, other than mass public transit, used by more than one person to make a trip (e.g., carpool, vanpool, and shared-ride taxi).

Route Deviated Service

Transportation service operated on a set route or network of routes generally on a regular schedule made sufficiently flexible to permit passengers to board or disembark within a corridor along the prescribed route.

Route Miles

The total number of miles included in a fixed-route transit system network.

Rural Area

An area, village, town, or community that is not a part of a designated urban area. An area that has a population of less than 50,000.

Schedule

A listing of every trip provided on a transit route during the hours of service, including specific stopping points or major loading areas.

Service Miles, Annual Vehicle

Sum of the number of miles transit vehicles were driven in passenger service for the year, exclusive of deadhead miles. Also referred to as Annual Vehicle Revenue Miles.

Shared-Ride Taxi

A demand-responsive service in which taxis carry several unrelated passengers with different origins and destinations.

Single-Occupancy Vehicle (SOV)

A personal vehicle carrying only the driver.

Small Urban

A geographic area meeting U.S. Bureau of the Census criteria for sufficient population density and a population between 50,000 and 200,000. The Bureau of the Census designates such areas after each decennial census.

Subscription Bus

A service in which routes and schedules are prearranged to meet the specific travel needs to riders who require the service in advance; the level of service is generally higher than that of regular passenger bus service (fewer stops, shorter travel time, and greater convenience), and the buses are usually obtained through charter or contractual arrangements.

Subsidized Taxi

A service which lowers taxi fares either to the general public or to special groups (such as elderly persons). The taxi company is reimbursed the difference between the actual taxi fare and the amount of the subsidy per rider (e.g., half fare). Funds for the subsidy can come from a variety of sources including local taxes or social service agency program funds.

Surveys

A means of gathering information from transit users and the general public concerning use and perceptions of public transportation.

Transit Development Program (TDP)

A short-term (6-year) program which outlines the intended timetable for development of transit in a given area, and which includes a detailed program of capital equipment acquisition, system management, and operations. Also referred to as a comprehensive plan.

Transportation Demand Management (TDM)

Policies, programs, and actions implemented to increase the use of High Occupancy Vehicles (public transit, carpooling, and vanpooling) and/or spread the timing of travel to less congested time periods through alternate work hour programs. Prior to 1994, this included the Transit Development and Financial Program (TDFP).

Transportation Improvement Program (TIP)

A short-term (6-year) program of specific capital improvements and implementation for highway and transit in an urbanized area.

Transportation System Management (TSM)

A detailed plan which outlines strategies to maximize the efficiency of existing transportation system resources and operations. TSM strategies include: improved transit operations, ridesharing, improved traffic signalization and traffic flow, and preferential HOV lanes.

Transfer

An instrument (paper, ticket, or token) issued to a passenger that allows changing from one transit vehicle to another, according to certain rules. Moving between vehicles to complete a trip.

Transfer Center

A fixed transfer point fed by routes where passengers can transfer from one transit vehicle to another.

Transit

Local transportation available for use by the general public and generally operated on fixed-routes and fixed schedules (see Mass Transit).

Transit Coach

A larger bus, with a life expectancy of at least ten years, with seating capacity of at least 30 passengers.

Transit Dependent

A person who because of circumstances (for example age, income, or health) cannot drive a private automobile and must rely on public transportation to travel.

Transit Pass

A prepaid, nonmonetary type of fare that is generally used for a specific period of transit service.

Transportation Brokerage

Coordination of transportation services in a defined area. The transportation broker often centralizes vehicle dispatch, record keeping, vehicle maintenance, etc., under contractual arrangement with agencies, municipalities, and other organizations. It is possible to serve both social service agency and general public transportation needs under the same management/operation by using the transportation broker concept.

Travel Demand

The number of trips that are desired by passengers along a particular transportation route or corridor under specified conditions (e.g., particular fare structure or service level).

Trip, Linked Passenger

A single trip by a passenger to get from their origin to their destination regardless of the number of different modes or vehicle changes involved.

Trip, Unlinked Passenger

Any segment of a linked passenger trip that is distinctive in the use of a different mode, transit vehicle, or route.

Trip Purpose

The reason for making a trip (e.g., work, school, or medical).

Urbanized Area

An area having a central city and surrounding closely settled territory of 50,000 population or more, according to the most recent census.

User-Side Subsidy

Sum or discount paid or applied to the rider's fare. Individuals can purchase tokens at designated sale sites and present the token to a service provider in exchange for a ride, which is worth more than the actual cost of the token.

Vanpool

A prearranged ridesharing service in which a number of people (7 to 15) travel together on a regular basis in a van, particularly to and from work.

Vehicle Miles

The total number of miles traveled by transit vehicles in a given period of time.

Worker/Driver Program

Fleet of full-sized transit coaches operated on a subscription or commuter pool basis. Operators are employed on a part-time basis by the transit system while their full-time employment is their commuting destination.

Zone

A portion of the service area specified for a particular fare charge, elimination of a fare or service level.

Statewide Operating Statistics—1994

	Service Area Population	Revenue Service Hours	Revenue Service Miles	Passenger Trips	Employees (FTE's)	Passenger Trips/ Serv. Mile	Service Hours/ Employee	Operating Cost/ Hour	Operating Cost/ Trip	Farebox Recovery Ratio
1994 Fixed-Route										
Ben Franklin Transit	133,545	119,022	1,900,022	2,865,294	74.30	1.51	1,601.91	\$47.31	\$1.97	9.27%
Clallam Transit	62,500	36,825	1,049,077	675,531	54.80	0.64	671.99	\$87.28	\$4.76	5.67%
C-TRAN	280,670	144,808	2,711,498	4,806,285	177.40	1.77	816.28	\$74.66	\$2.25	14.62%
Community Transit	339,410	220,923	4,868,476	5,143,782	457.00	1.06	483.42	\$129.67	\$5.57	17.10%
CUBS	44,930	19,393	264,066	369,105	14.00	1.40	1,385.21	\$55.15	\$2.90	5.93%
Everett Transit	78,240	89,698	1,124,195	1,763,750	74.00	1.57	1,212.14	\$69.58	\$3.54	6.29%
Grays Harbor	67,400	95,397	1,656,162	1,384,869	75.00	0.84	1,271.96	\$41.30	\$2.84	7.76%
Intercity Transit	185,900	227,636	3,255,999	3,064,508	253.00	0.94	899.75	\$49.66	\$3.69	9.01%
Island Transit	59,635	26,614	596,812	543,094	27.00	1.04	985.70	\$51.40	\$2.52	N.A.
Jefferson Transit	24,300	13,541	362,397	169,420	19.40	0.47	697.99	\$70.50	\$5.63	7.68%
King County Metro	1,599,500	1,978,089	30,470,993	79,854,571	2,960.40	2.62	668.18	\$110.59	\$2.74	22.96%
Kitsap Transit	172,250	136,742	2,164,269	3,616,581	163.80	1.67	834.81	\$68.74	\$2.60	11.23%
LINK	81,315	49,664	1,067,327	1,468,601	59.00	1.38	841.76	\$92.38	\$3.12	N.A.
Pacific Transit	20,300	13,097	339,515	178,827	8.00	0.53	1,637.13	\$46.60	\$3.41	10.99%
Pierce Transit	596,980	443,346	6,522,257	12,077,931	455.00	1.85	974.39	\$71.53	\$2.63	15.58%
Prosser Rural Transit	4,630	9,360	122,007	26,744	5.00	0.22	1,872.00	\$18.90	\$6.62	12.16%
Pullman Transit	23,770	12,941	155,505	1,018,460	13.00	6.55	995.46	\$67.03	\$0.85	32.26%
Skagit Transit	26,120	27,224	384,953	490,392	17.00	1.27	1,601.41	\$31.18	\$1.73	N.A.
Spokane Transit	349,690	355,890	5,045,803	7,485,275	375.20	1.48	948.53	\$61.06	\$2.90	17.88%
Twin Transit	19,260	20,536	244,340	232,593	16.00	0.95	1,283.50	\$34.51	\$3.05	5.79%
Valley Transit	45,410	33,174	430,314	754,213	37.00	1.75	896.59	\$51.62	\$2.27	7.44%
Whatcom Transit	123,100	74,410	1,144,731	2,067,000	75.90	1.81	980.37	\$77.57	\$2.79	7.38%
Yakima Transit	59,740	60,598	663,212	1,376,797	41.25	2.08	1,469.04	\$57.31	\$2.52	7.64%
Totals	4,398,595	4,208,928	66,543,930	131,433,623						

	Revenue Service Hours	Revenue Service Miles	Passenger Trips	Passenger Employees (FTE's)	Service Trips/ Serv. Mile	Operating Hours/ Employee	Operating Cost/ Hour	Farebox Cost/ Trip	Recovery Ratio
1994 Demand-Response									
Ben Franklin Transit	49,427	745,729	164,050	126.00	0.22	392.28	\$35.82	\$10.79	5.28%
Clallam Transit	18,518	292,955	58,088	17.40	0.20	1,064.25	\$32.60	\$10.39	32.56%
C-TRAN	32,948	494,350	99,052	28.60	0.20	1,152.03	\$38.02	\$12.65	1.63%
Community Transit	61,351	1,085,499	138,787	43.00	0.13	1,426.77	\$40.87	\$18.06	2.24%
CUBS	14,878	26,016	26,016	9.00	0.36	1,653.11	\$16.94	\$9.69	1.14%
Everett Transit	15,700	158,000	41,505	13.00	0.26	1,207.69	\$50.62	\$19.15	1.10%
Intercity Transit	44,015	635,233	144,949	47.50	0.23	926.63	\$48.21	\$14.64	N.A.
Island Transit	9,269	127,838	22,206	5.00	0.17	1,853.80	\$15.17	\$6.33	N.A.
Jefferson Transit	5,943	72,249	15,404	5.00	0.21	1,188.60	\$30.98	\$11.95	3.87%
King County Metro	195,636	2,602,477	608,843	23.40	0.23	N.A.	N.A.	\$19.47	2.48%
Kitsap Transit	56,036	952,005	234,254	58.80	0.25	952.99	\$58.66	\$14.03	2.05%
LINK	24,348	268,258	83,957	27.40	0.31	888.61	\$34.20	\$9.92	N.A.
Mason	22,299	423,702	103,901	20.00	0.25	1,114.95	\$30.20	\$6.48	N.A.
Pacific Transit	9,403	146,885	30,833	4.00	0.21	2,350.75	\$34.95	\$10.66	3.19%
Pierce Transit	183,055	3,840,040	478,203	59.00	0.12	3,102.63	\$52.72	\$20.18	1.49%
Pullman Transit	4,246	34,192	11,090	4.10	0.32	1,035.61	\$44.61	\$17.08	3.35%
Skagit Transit	11,546	179,527	34,408	15.00	0.19	769.73	\$34.10	\$11.44	N.A.
Spokane Transit	140,437	1,953,261	396,178	87.70	0.20	1,601.33	\$35.39	\$12.54	2.47%
Twin Transit	1,693	18,143	5,029	1.00	0.28	1,693.00	\$32.49	\$10.94	4.55%
Valley Transit	8,620	100,582	43,972	5.60	0.44	1,539.29	\$19.14	\$3.75	0.00%
Whatcom Transit	40,837	559,495	129,180	49.10	0.23	831.71	\$53.12	\$16.79	N.A.
Yakima Transit	20,547	246,191	89,750	32.00	0.36	642.09	\$34.74	\$7.95	3.45%
Totals	970,752	14,962,627	2,959,655						

<i>1994 Vanpool</i>	<i>Revenue Service Miles</i>	<i>Passenger Trips</i>	<i>Vanpool Fleet Size</i>	<i>Vans in Operation</i>	<i>Customer Matches</i>	<i>Employees (FTE's)</i>	<i>Trips/ Serv. Mile</i>	<i>Cost/ Trip</i>
<i>Ben Franklin Transit</i>	1,282,114	323,581	77	77	N.A	0.00	0.25	\$1.40
<i>C-TRAN</i>	75,775	18,712	7	6	N.A	0.30	0.25	\$1.81
<i>Community Transit</i>	674,545	206,450	94	61	2,323	4.00	0.31	\$4.30
<i>Intercity Transit</i>	404,095	104,814	27	19	N.A	1.50	0.26	\$1.16
<i>Island Transit</i>	119,117	43,638	11	11	0	0.00	0.37	\$0.67
<i>Jefferson Transit</i>	99,198	26,649	8	7	50	0.90	0.27	\$3.33
<i>King County Metro</i>	8,121,360	2,100,713	844	530	10,620	75.00	0.26	\$1.32
<i>Kitsap Transit</i>	669,444	185,599	71	68	138	3.70	0.28	\$1.47
<i>LINK</i>	124,471	7,479	6	4	246	0.25	0.06	\$2.00
<i>Pierce Transit</i>	1,118,000	268,250	86	73	1,675	3.00	0.24	\$2.01
<i>Prosser Rural Transit</i>	25,000	4,250	2	2	N.A	0.00	0.17	\$7.06
<i>Skagit Transit</i>	5,183	1,121	1	1	N.A	0.20	0.22	\$1.66
<i>Spokane Transit</i>	257,380	86,834	35	29	18	1.10	0.34	\$1.64
<i>Totals</i>	12,975,682	3,378,090	1,269	888	15,070	89.95		

Statewide Financial Summary

1994 Revenues	Sales or Local Tax	MVET	Fares Fixed-Route	Demand- Response	Fees Vanpool	Federal Capital	Federal Operating	Other
Ben Franklin Transit	\$6,106,838	\$6,106,837	\$521,702	\$93,464	\$461,935	\$167,784	\$0	\$450,959
Clallam Transit	\$1,678,819	\$1,678,819	\$182,177	\$196,538	N.A.	\$2,350,470	\$0	\$108,990
C-TRAN	\$8,890,580	\$8,890,580	\$1,580,573	\$20,402	\$39,809	\$2,507,183	\$0	\$4,819,962
Community Transit	\$21,463,563	\$11,931,070	\$4,898,088	\$56,101	\$335,714	\$793,197	\$508,920	\$3,964,403
CUBS	\$680,609	\$680,609	\$63,422	\$2,880	N.A.	\$437,819	\$0	\$92,603
Everett Transit	\$5,496,456	—	\$392,687	\$8,747	N.A.	\$758,421	\$259,019	\$359,213
Grays Harbor	\$1,892,522	\$1,892,522	\$305,650	included	N.A.	\$0	\$0	\$282,390
Intercity Transit	\$6,065,882	\$6,289,612	\$1,019,116	\$0	\$134,964	\$972,086	\$9,600	\$1,238,272
Island Transit	\$1,004,462	\$900,846	\$0	\$0	\$62,192	\$0	\$0	\$0
Jefferson Transit	\$650,789	\$679,605	\$73,292	\$7,124	\$34,951	\$96,412	\$440	\$77,785
King County Metro	\$152,141,429	\$70,912,039	\$50,227,554	\$294,117	\$3,807,544	\$9,797,584	\$6,063,559	\$10,164,307
Kitsap Transit	\$9,749,304	\$5,155,277	\$1,055,758	\$67,411	\$74,304	\$96,001	\$16,000	\$611,888
LINK	\$4,069,088	\$2,920,917	\$0	\$0	\$26,508	\$0	\$7,762	\$340,041
Mason	\$578,238	\$569,672	N.A.	\$0	N.A.	\$167,122	\$0	\$110,022
Pacific Transit	\$400,506	\$408,660	\$67,101	\$10,500	N.A.	\$156,148	\$0	\$32,557
Pierce Transit	\$18,583,267	\$18,742,543	\$4,940,013	\$143,788	\$472,128	\$1,834,151	\$2,757,193	\$2,029,104
Prosser Rural Transit	\$34,632	\$41,506	\$21,523	included	\$17,635	\$0	\$0	\$102,008
Pullman Transit	\$435,460	\$423,251	\$279,807	\$6,351	N.A.	\$30,909	\$4,048	\$37,019
Skagit Transit	\$1,596,784	\$1,858,772	\$0	\$0	\$1,709	\$0	\$541	\$39,346
Spokane Transit	\$14,357,684	\$12,645,016	\$3,885,765	\$122,687	\$107,987	\$4,242,568	\$1,108,427	\$1,954,618
Twin Transit	\$470,567	\$481,984	\$41,037	\$2,500	N.A.	\$0	\$0	\$30,317
Valley Transit	\$1,153,095	\$1,189,583	\$127,337	\$0	N.A.	\$0	\$945	\$130,302
Whatcom Transit	\$4,958,420	\$4,028,607	\$426,056	\$0	N.A.	\$1,877,220	\$0	\$884,200
Yakima Transit	\$3,146,855	—	\$265,454	\$24,618	N.A.	\$0	\$500,000	\$106,093
Totals	\$265,605,849	\$158,428,327	\$70,374,112	\$1,057,228	\$5,577,380			

1994 Expenditures	Capital	Depreciation	Demand Fixed-Route	Response	Vanpool	Other
Ben Franklin Transit	\$561,400	\$1,508,464	\$5,630,533	\$1,770,421	\$452,409	\$452,409
Clallam Transit	\$2,975,192	\$157,834	\$3,213,961	\$603,685	N.A.	\$0
C-TRAN	\$1,184,642	\$1,741,939	\$10,811,498	\$1,252,655	\$33,888	\$2,737,914
Community Transit	\$1,168,580	\$3,224,752	\$28,647,785	\$2,507,183	\$887,104	\$724,981
CUBS	\$547,274	\$25,930	\$1,069,612	\$252,000	N.A.	\$95,397
Everett Transit	\$1,470,237	\$812,008	\$6,241,285	\$794,784	N.A.	\$0
Grays Harbor	\$227,254	\$398,259	\$3,939,830	included	N.A.	\$200,000
Intercity Transit	\$4,665,675	\$1,683,633	\$11,305,403	\$2,121,919	\$121,229	\$42,185
Island Transit	\$194,742	\$290,229	\$1,367,867	\$140,633	\$29,443	\$58,460
Jefferson Transit	\$1,068,388	\$218,523	\$954,673	\$184,133	\$88,728	\$13,953
King County Metro	\$44,364,058	\$57,091,702	\$218,755,172	\$11,854,660	\$2,779,243	\$13,209,995
Kitsap Transit	\$2,771,818	\$1,969,238	\$9,400,000	\$3,287,000	\$272,000	\$0
LINK	\$716,101	\$426,210	\$4,587,995	\$832,587	\$14,923	\$35,892
Mason	\$209,097	\$88,330	N.A.	\$673,512	N.A.	\$118,919
Pacific Transit	\$200,549	\$35,272	\$610,358	\$328,654	N.A.	\$0
Pierce Transit	\$10,305,823	\$7,540,372	\$31,713,305	\$9,650,208	\$539,843	\$1,129,891
Prosser Rural Transit	\$0	\$0	\$176,947	included	\$9,359	\$0
Pullman Transit	\$39,428	\$81,000	\$867,392	\$189,416	N.A.	\$0
Skagit Transit	\$58,281	\$99,304	\$848,756	\$393,776	\$1,866	\$260,026
Spokane Transit	\$14,815,629	\$3,617,816	\$21,731,478	\$4,969,703	\$142,676	\$657,282
Twin Transit	\$39,320	\$96,450	\$708,799	\$55,000	N.A.	\$0
Valley Transit	\$152,265	\$176,767	\$1,712,312	\$164,947	N.A.	\$0
Whatcom Transit	\$5,799,802	\$512,885	\$5,771,689	\$2,169,350	N.A.	\$0
Yakima Transit	\$1,779,521	\$0	\$3,472,633	\$713,862	N.A.	\$0
Totals	\$95,315,076	\$81,796,917	\$373,539,283	\$44,910,088		

