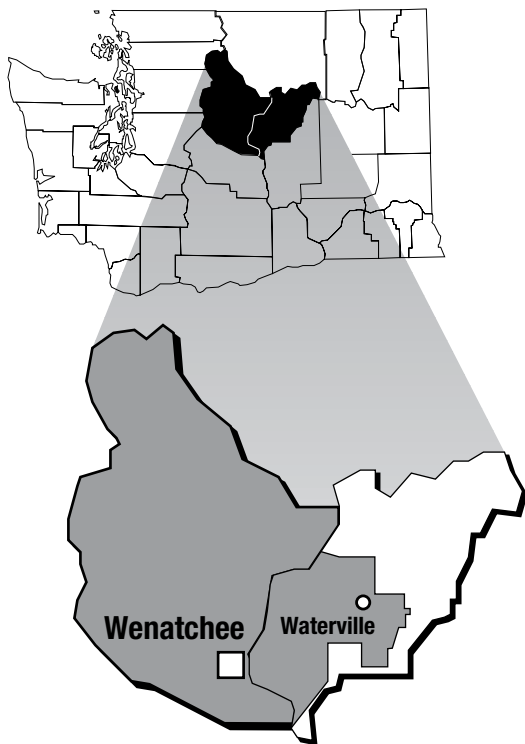




**Richard DeRock**  
**General Manager**

2700 Euclid Avenue  
Wenatchee, WA 98801  
(509) 662-1155  
Web site: [www.linktransit.com](http://www.linktransit.com)



**System Snapshot**

- Operating Name: Link Transit
- Service Area: Countywide, Chelan County, and western and south Douglas County
- Congressional District: 4
- Legislative District: 12
- Type of Government: Public Transportation Benefit Area
- Governing Body: 12 member board of directors comprised of two Chelan county commissioners, two Douglas county commissioners, and one mayor or councilmember each from the cities of Wenatchee, East Wenatchee, Waterville, Rock Island, Cashmere, Chelan, Entiat, and Leavenworth.
- Tax Authorized: 0.4 percent sales and use tax approved in September 1990.
- Types of Service: Nine fixed routes, six deviated routes, two commuter routes, one seasonal route, and LinkPlus (paratransit) service for persons with disabilities who cannot use fixed route service. Link has a Loan a Bus program which provides area non profit agencies with an opportunity to use Link Transit service vehicles in exchange for their assistance in operating

**Performance Measures for 2006 Operations**

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

## Link Transit

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

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

### Current Operations

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

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

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

### Revenue Service Vehicles

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

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

### Facilities

In January 2000, Link Transit began operating out of its operations base facility which provides 8,700 square feet for operations and administration; 28,000 square feet for maintenance; and 39,000 square feet of covered bus parking located on 11 acres north of Wenatchee. Guest Services is located in Columbia Station in downtown Wenatchee.

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

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

### Intermodal Connections

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

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



## 2006 Achievements

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

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

## 2007 Objectives

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

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

## Long-range Plans (2008 through 2012)

- Preserve existing public transportation service levels. Develop a strategic plan involving the “owners” and users of the system with a goal and intent to refine the system, maintain strong community support and understanding, and increase ridership and farebox revenue.
- Preserve existing public transportation facilities and equipment. Reserve funds will be used for scheduled replacement of equipment, and vehicle replacement will be contingent on the availability of grant funding.
- Integrate public transportation services into a coordinated system linked by intermodal facilities.

## Link Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
<b>Annual Operating Information</b>								
Service Area Population	95,915	97,033	<b>98,680</b>	1.70%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	49,809	54,822	<b>59,970</b>	9.39%	55,000	62,000	62,000	62,000
Total Vehicle Hours	54,870	60,188	<b>61,338</b>	1.91%	59,000	67,000	67,000	67,000
Revenue Vehicle Miles	1,059,143	1,102,446	<b>1,121,174</b>	1.70%	1,028,000	1,112,800	1,112,800	1,112,800
Total Vehicle Miles	1,125,999	1,123,541	<b>1,207,499</b>	7.47%	1,130,000	1,235,000	1,235,000	1,235,000
Passenger Trips	538,836	628,937	<b>725,151</b>	15.30%	775,000	814,000	830,000	847,000
Diesel Fuel Consumed (gallons)	186,803	198,011	<b>198,011</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	5	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	15	<b>2</b>	-86.67%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	46.0	51.0	<b>57.0</b>	11.76%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,099,344	\$4,523,025	<b>\$4,772,855</b>	5.52%	\$5,340,234	\$5,776,929	\$6,312,348	\$6,606,966
Farebox Revenues	\$206,125	\$228,976	<b>\$228,976</b>	0.00%	\$366,770	\$385,108	\$404,363	\$424,582
<b>Deviated Route Services</b>								
Revenue Vehicle Hours	8,672	11,306	<b>11,954</b>	5.73%	25,000	27,000	27,000	27,000
Total Vehicle Hours	9,697	13,677	<b>14,912</b>	9.03%	27,000	29,000	29,000	29,000
Revenue Vehicle Miles	213,595	237,542	<b>247,189</b>	4.06%	527,000	560,000	560,000	560,000
Total Vehicle Miles	233,535	289,172	<b>301,563</b>	4.28%	600,000	642,000	642,000	642,000
Passenger Trips	53,819	79,487	<b>89,532</b>	12.64%	100,000	105,000	107,000	109,000
Diesel Fuel Consumed (gallons)	18,909	22,389	<b>30,439</b>	35.96%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	8.0	8.2	<b>13.5</b>	64.63%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$694,804	\$958,473	<b>\$1,140,491</b>	18.99%	\$1,225,627	\$1,407,866	\$1,578,259	\$1,552,172
Farebox Revenues	\$43,548	\$46,899	<b>\$46,899</b>	0.00%	\$75,364	\$79,132	\$83,088	\$87,243

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



## Link Transit

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