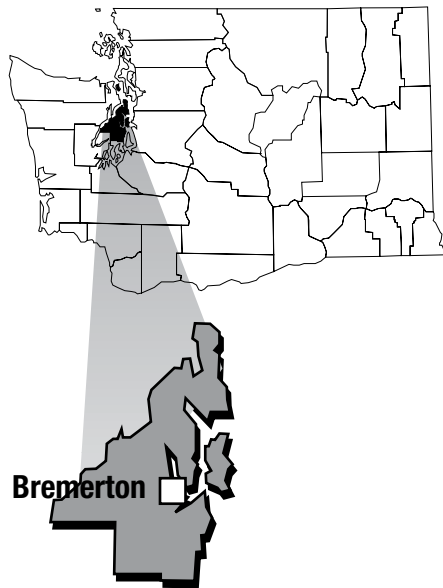




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System Snapshot

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

Performance Measures for 2006 Operations

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

- Days of Service: Weekdays, generally between 4:30 a.m. and 10:00 p.m.; Saturdays, between 9:00 a.m. and 7:00 p.m.; and Sundays, between 8:30 a.m. and 7:00 p.m.
- Base Fare: \$1.25 per boarding for fixed route and \$1.50 for *ACCESS* (paratransit) services. The reduced fare is \$0.60 on the fixed route service.

Current Operations

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

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

Kitsap Transit operates the following fixed routes Monday through Friday:

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

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

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

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

Revenue Service Vehicles

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

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

VanLink (a sub-service of *ACCESS* paratransit) – 50 total, six with wheelchair lifts; model years ranging from 1992 to 2004.

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

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

Facilities

Kitsap Transit has a main administration facility in downtown Bremerton. The West-Central Bremerton base, Charleston Base, is the main operations and maintenance facility. *ACCESS* (paratransit) services, both operations and administration, operate out of a separate central Bremerton facility on Werner Road. Kitsap Transit now has a permanent North Base (no vehicle maintenance) on Vetter Road at North Viking Avenue in Poulsbo, a permanent South Base (no vehicle maintenance) in Port Orchard at 1430 Retsil Road, and a bicycle storage facility and satellite operations office in Bainbridge Island. Kitsap Transit also has customer service counters in Bremerton, Port Orchard, and at the Bainbridge Island Ferry Terminal.

There are three transit centers in Bremerton—Bremerton Transportation Center, the East Bremerton Transfer Center, and the West Bremerton Transfer Center—along with other transit centers in Poulsbo, at the Kitsap Mall, and at each of five ferry terminals—Bremerton, Port Orchard, Southworth, Kingston and Bainbridge Island.

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

Intermodal Connections

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

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

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

Kitsap Transit connects with Pierce Transit at the Purdy Park and Ride Lot, Jefferson Transit at the Poulsbo Transfer Center, and Mason County Transportation Authority at the Bremerton Transportation Center.

Kitsap Transit provides service to many of the public elementary, middle, and high schools in its service area, as well as the Olympic Community College in Bremerton and Poulsbo.

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

2006 Achievements

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

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

2007 Objectives

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

Long-range Plans (2008 through 2012)

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

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Operating Information								
Service Area Population	239,500	240,400	243,400	1.25%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	155,322	144,349	135,061	-6.43%	135,000	135,000	135,000	138,000
Total Vehicle Hours	171,081	170,890	167,176	-2.17%	167,000	167,000	167,000	170,000
Revenue Vehicle Miles	2,573,505	2,565,919	2,461,072	-4.09%	2,460,000	2,460,000	2,460,000	2,520,000
Total Vehicle Miles	2,848,640	3,181,488	2,994,524	-5.88%	2,994,000	2,994,000	2,994,000	3,050,000
Passenger Trips	4,086,731	4,127,338	3,913,840	-5.17%	4,005,000	4,103,000	4,146,000	4,521,000
Diesel Fuel Consumed (gallons)	607,123	590,115	578,550	-1.96%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	12	1100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	0	3	3	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	185.3	184.2	184.2	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$15,656,434	\$16,805,842	\$18,068,406	7.51%	\$19,247,000	\$20,200,000	\$21,200,000	\$24,600,000
Farebox Revenues	\$1,791,965	\$1,897,752	\$2,658,000	40.06%	\$2,748,000	\$2,800,000	\$2,900,000	\$3,200,000
Passenger Ferry Services								
Revenue Vessel Hours	5,746	6,556	6,534	-0.34%	6,000	6,000	6,000	6,000
Total Vessel Hours	5,820	6,637	6,611	-0.39%	6,000	6,000	6,000	6,000
Revenue Vessel Miles	43,897	52,181	51,760	-0.81%	52,000	52,000	52,000	52,000
Total Vessel Miles	44,793	53,053	52,705	-0.66%	53,000	53,000	53,000	53,000
Passenger Trips	388,712	453,600	453,462	-0.03%	460,000	470,000	480,000	510,000
Diesel Fuel Consumed (gallons)*	0	17,601	45,307	157.42%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	3.0	3.6	6.0	66.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,201,772	\$1,277,549	\$1,431,191	12.03%	\$1,690,000	\$1,800,000	\$1,900,000	\$2,200,000
Farebox Revenues	\$190,212	\$195,602	\$231,000	18.10%	\$251,000	\$260,000	\$270,000	\$300,000

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

Kitsap Transit

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

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

