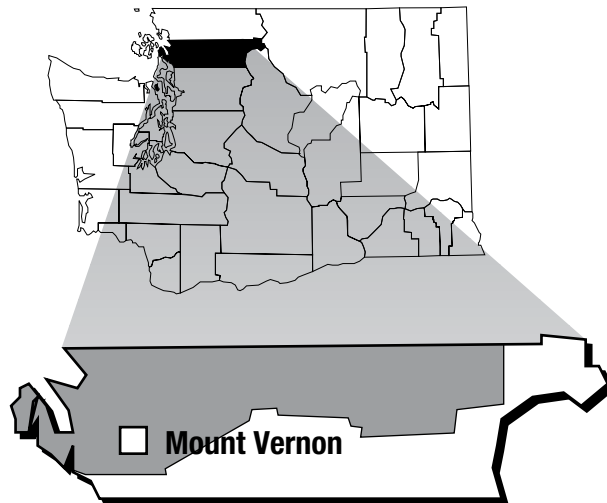




**Dale O'Brien
Executive Director**

600 County Shop Lane
Burlington, WA 98233-9772
(360) 757-8801
Web site: www.SkagitTransit.org



System Snapshot

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

Performance Measures for 2006 Operations

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

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

Current Operations

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

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

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

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

Demand Response service as follows:

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

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

Revenue Service Vehicles

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

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

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

Facilities

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

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

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

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

Intermodal Connections

Skagit Transit provides bus service directly to the Washington State Ferries' terminal at Anacortes and the Skagit County Guemes Island ferry terminal in Anacortes.

Connections to Amtrak, Greyhound, Whatcom Transit, and Island Transit can be accessed at Skagit Station. Express Commuter Bus service to Everett Station in Everett brings connections to Sounder Trains, Sound Transit, Community Transit, and Everett Transit buses.

Following is a summary of connections:

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

Skagit Transit provides connections to the following public transportation providers:

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

2006 Achievements

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

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

2007 Objectives

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

Long-range Plans (2008 through 2012)

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

Skagit Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Operating Information								
Service Area Population	93,640	96,779	98,280	1.55%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	22,985	25,191	32,284	28.16%	33,000	33,000	39,000	85,000
Total Vehicle Hours	25,587	28,046	35,479	26.50%	36,000	37,000	44,000	96,000
Revenue Vehicle Miles	376,092	418,015	573,026	37.08%	573,026	573,134	573,192	573,626
Total Vehicle Miles	398,411	444,752	619,976	39.40%	619,976	619,976	619,976	619,516
Passenger Trips	234,015	271,499	372,486	37.20%	372,486	372,556	372,594	372,876
Diesel Fuel Consumed (gallons)	64,972	71,396	97,850	37.05%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	11	7	-36.36%	N.A.	N.A.	N.A.	N.A.
Collisions	4	7	4	-42.86%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	14.6	18.7	21.0	12.30%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,879,839	\$2,197,718	\$2,717,678	23.66%	\$3,299,605	\$3,764,785	\$4,568,874	\$11,946,289
Farebox Revenues	\$84,205	\$94,623	\$116,544	23.17%	\$96,242	\$133,011	\$176,240	\$367,332
Demand Response Services								
Revenue Vehicle Hours	19,728	19,415	20,313	4.63%	21,000	23,000	26,000	27,000
Total Vehicle Hours	21,902	22,816	23,940	4.93%	24,000	26,000	30,000	31,000
Revenue Vehicle Miles	269,083	278,651	297,857	6.89%	310,000	331,000	370,000	389,000
Total Vehicle Miles	269,083	278,651	297,857	6.89%	310,000	331,000	370,000	389,000
Passenger Trips	43,204	46,641	48,753	4.53%	51,000	54,000	61,000	64,000
Diesel Fuel Consumed (gallons)	27,501	30,222	31,168	3.13%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,610	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	14	5	-64.29%	N.A.	N.A.	N.A.	N.A.
Collisions	2	10	11	10.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.7	13.6	13.4	-1.47%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,795,648	\$1,878,404	\$2,145,748	14.23%	\$2,653,500	\$3,428,299	\$3,927,314	\$6,767,608
Farebox Revenues	\$13,446	\$15,110	\$5,656	-62.57%	\$4,010	\$5,542	\$7,343	\$15,306

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

Skagit Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$4,024,875	\$4,461,544	\$4,947,803	10.90%	\$0	\$0	\$0	\$0
Farebox Revenues	\$97,651	\$109,733	\$122,200	11.36%	\$100,252	\$138,553	\$183,583	\$382,638
Vanpooling Revenue	\$73,230	\$86,656	\$168,275	94.19%	\$226,140	\$264,708	\$305,590	\$443,553
Federal Section 5307 Operating	\$348,482	\$1,151,500	\$800,000	-30.53%	\$0	\$0	\$0	\$0
Federal Section 5311 Operating	\$97,124	\$109,114	\$0	N.A.	\$0	\$0	\$0	\$0
Other Federal Operating	\$43,838	\$20,290	\$121,002	496.35%	\$0	\$0	\$0	\$0
State Special Needs Grants	\$101,332	\$53,593	\$0	N.A.	\$0	\$0	\$0	\$0
Other State Operating Grants	\$0	\$112,758	\$505,486	348.29%	\$0	\$0	\$0	\$0
Other	\$221,690	\$237,375	\$160,764	-32.27%	\$0	\$0	\$0	\$0
Total	\$5,008,222	\$6,342,563	\$6,825,530	7.61%	\$326,392	\$403,261	\$489,173	\$826,191
Annual Operating Expenses								
Annual Operating Expenses	\$3,821,055	\$4,273,053	\$5,105,335	19.48%	\$6,222,225	\$7,511,660	\$8,868,493	\$19,276,163
Total	\$3,821,055	\$4,273,053	\$5,105,335	19.48%	\$6,222,225	\$7,511,660	\$8,868,493	\$19,276,163
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$420,750	N.A.	\$0	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$8,838	\$66,192	\$0	N.A.	\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$104,000	\$356,273	N.A.	\$0	\$0	\$0	\$0
Other State Capital Grants	\$0	\$0	\$385,000	N.A.	\$0	\$0	\$0	\$0
Local Funds	\$568,936	\$0	\$1,689,190	N.A.	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$0	\$1,319,728	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$0	\$10,000	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$577,774	\$1,499,920	\$2,851,213	90.09%	\$0	\$0	\$0	\$0
Ending Balances, December 31								
Unrestricted Cash and Investments	\$2,497,325	\$4,399,925	\$3,942,155	-10.40%	\$0	\$0	\$0	\$0
Operating Reserve	\$836,944	\$862,432	\$905,027	4.94%	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$3,747,116	\$3,136,268	\$3,991,323	27.26%	\$0	\$0	\$0	\$0
Total	\$7,081,385	\$8,398,625	\$8,838,505	5.24%	\$0	\$0	\$0	\$0