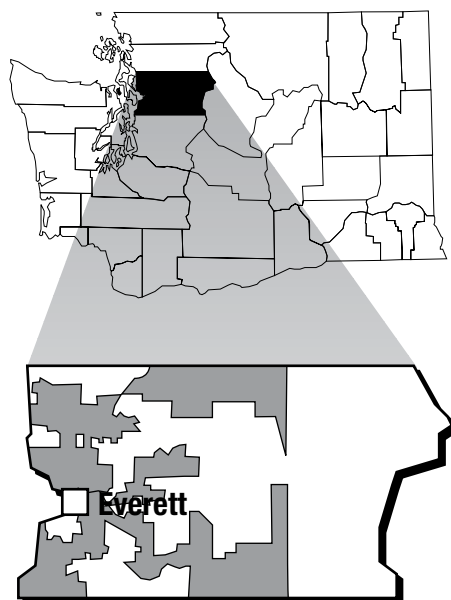


**Joyce Eleanor**  
**Chief Executive Officer**

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Web site: [www.commtrans.org/index.cfm](http://www.commtrans.org/index.cfm)



## System Snapshot

- Operating Name: Community Transit (CT)
- Service Area: Suburban and rural Snohomish County
- Congressional Districts: 1, 2
- Legislative Districts: 1, 10, 21, 32, 38, 39, 44
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine member Board of Directors: two Snohomish County Council members; two representatives from cities with populations of 30,000 or more (Edmonds and Lynnwood); three representatives from cities with populations between 10,000 and 30,000 (Arlington, Bothell, Marysville, Mill Creek, Monroe, Mountlake Terrace and Mukilteo); and two representatives from cities with populations of less than 10,000 (Brier, Darrington, Gold Bar, Granite Falls, Index, Lake Stevens, Snohomish, Stanwood, Sultan, and Woodway).
- Tax Authorized: 0.9 percent total sales and use tax—0.3 percent approved in June 1976, an additional 0.3 percent approved in February 1990, and an additional 0.3 percent approved in September 2001.

## Performance Measures for 2006 Operations

	Fixed Route Services		Demand Response Services	
	Community Transit	Urbanized Averages	Community Transit	Urbanized Averages
Fares/Operating Cost	18.52%	16.18%	2.12%	1.93%
Operating Cost/Passenger Trip	\$7.13	\$4.84	\$32.87	\$28.91
Operating Cost/Revenue Vehicle Mile	\$7.28	\$7.74	\$4.22	\$4.95
Operating Cost/Revenue Vehicle Hour	\$139.23	\$110.67	\$73.51	\$72.16
Operating Cost/Total Vehicle Hour	\$103.20	\$96.64	\$65.75	\$63.95
Revenue Vehicle Hours/Total Vehicle Hour	74.13%	88.30%	89.44%	88.56%
Revenue Vehicle Hours/FTE	711	907	1,048	1,496
Revenue Vehicle Miles/Revenue Vehicle Hour	19.12	14.61	17.42	14.80
Passenger Trips/Revenue Vehicle Hour	19.5	23.5	2.2	2.5
Passenger Trips/Revenue Vehicle Mile	1.02	1.70	0.13	0.18

## Community Transit

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- Types of Service: 64 routes (plus 5 Sound Transit routes), DART (paratransit) transportation for individuals with disabilities, and commuter vanpools.
- Days of Service: Generally, weekdays from 4:00 a.m. to 1:30 a.m.; Saturdays from 5:00 a.m. to 12:45 a.m., and Sundays from 6 a.m. to 12:30 a.m.
- Base Fare: \$1.25 per boarding, local fixed route and DART (paratransit).

### Current Operations

Community Transit provides a variety of fixed route services:

- Local routes: 33, 19 operating seven days a week.
- Suburban commuter routes: 5 to the Everett Boeing plant.
- Suburban commuter routes: 10 to the University of Washington-Seattle campus.



- Suburban commuter routes: 1 to Seattle and Overlake.
- Suburban commuter routes: 5 to Seattle and Bellevue as a contractor to Sound Transit.

Service is provided to many of the public schools in the service area, including high schools (Cascade, Darrington, Edmonds/Woodway, Granite Falls, Jackson, Kamiak, Lynnwood, Meadowdale, Mountlake Terrace, Snohomish, Stanwood, Sultan), community colleges (Cascadia, Everett, Edmonds); and universities (Central Washington-Lynnwood, University of Washington-Seattle and Bothell campuses).

DART (paratransit) services, for individuals with disabilities, span the same days and hours as local bus services.

Community Transit was the lead agency for commute trip reduction in Snohomish County (outside of Everett) in 2006 and provides transportation demand management/commute trip reduction services to employers.

### Revenue Service Vehicles

Fixed Route – 269, model years ranging from 1989 to 2005.

Paratransit (DART) – 55, model years ranging from 2001 to 2006.

Vanpool – 333, model years ranging from 1994 to 2006.

### Facilities

Community Transit has two maintenance and operations facilities:

- The Kasch Park Operating Base accommodates Community Transit's contracted commuter service operations, Sound Transit operations, and vanpool operations.
- The Merrill Creek Operating Base accommodates Community Transit's local service, University of Washington service, and non-contracted commuter operations. Community Transit's Operations and Administration buildings are located there as well.

Community Transit serves transit centers in Everett, Lake Stevens, Lynnwood, Edmonds Community College, Smokey Point, Aurora Village/Shoreline, and both Mukilteo and Edmonds ferry terminals. The company has 20 permanent and 22 leased park and ride lots, providing over 6,100 parking spaces and bicycle lockers at 11 of the lots. In addition, Community Transit has 212 bus shelters and 2,100 bus stops throughout the service area.

## Intermodal Connections

Community Transit services connect with:

- Sound Transit in Everett, Edmonds, Lynnwood, Bothell, Woodinville, Medina, Redmond/Overlake, and downtown Seattle.
- King County Metro Transit in Seattle-downtown and University district, Aurora Village/Shoreline, Mountlake Terrace, Bothell, Woodinville, Medina, and Redmond/Overlake.
- Everett Transit in Everett and Mukilteo.
- Island Transit in Everett and Stanwood.
- Skagit Transit in Everett and Stanwood.
- Greyhound and Northwestern Trailways bus lines in Everett, Monroe, and Seattle.
- The Washington State Ferries at the Edmonds and Mukilteo ferry terminals.
- Amtrak stations in Edmonds, Everett, and Seattle.

Community Transit cooperates with Everett Transit, Intercity Transit, King County Metro Transit, Kitsap Transit, Pierce Transit, and Sound Transit in the production and distribution of regional Puget Passes, which can be used on all of the transit systems.

## 2006 Achievements

- Approved the brand concept for bus rapid transit (BRT). Launched planning for BRT on SR 99. Approved system name of *Swift*, along with identifiable logo and color scheme. Created committee structure for three technical advisory committees, representing local jurisdictions, transit partners, and internal departments. Identified characteristics for fare collection methods, vehicle specifications, and design ideas for stations and terminals. Unveiled *Swift* in national BRT Workshop sponsored by the Federal Transit Administration (FTA). Significant progress in design and funding of BRT. Partnership with Everett Transit making a substantial capital investment, building one of the terminals and coordinating their service around the project.
- Successfully negotiated a contract to lease double-deck commuter bus for commuter service testing.
- Awarded the contract for final design of the Mountlake Terrace Park and Ride garage. Completed new park and ride citing studies in the Marysville/Arlington/Tulalip area.
- Began initial phase of Advanced Public Transportation System (APTS) project, including completion of the conceptual design and specifications.
- Completed transit signal priority installations along SR 99 at the I-5 intersections. System software upgraded; field communications for SR 99 corridor established; beta test for SR 99 completed.
- Implemented phase two of Wi-Fi wireless Internet access project, expanding to more commuter vehicles.
- Funded an aggressive expansion of the security program, including establishment of a bait car program.
- Completed new pedestrian facility inventory of all sidewalks within a quarter mile of Community Transit bus stops to evaluate accessibility of bus service and advocate for improvements to pedestrian network. The inventory catalogued 1,209 miles of roadway, with 1,002 miles identified as “walkable” and 207 miles categorized as “not walkable.” Community Transit is sharing the resulting maps and data with our partner jurisdictions to assist in prioritizing pedestrian improvements.



- Received the Golden Coach award from the Washington State Transit Insurance Pool, recognizing significant achievement in reducing claims loss by 13.65 percent from 2003 through 2005; the most significant out of all transit pool members.
- Celebrated 30th year as a transit agency and recording record-breaking ridership numbers. Federal Transit Administrator presented Community Transit with a “Success in Enhancing Ridership Award” for implementing strategies that saw the agency’s ridership increase 15 percent between 2003 and 2005. Reached an all-time high of 280 vans on the road in September 2006. The average number of passengers per van reached a new record of 8.3. Served the 150 millionth rider as an agency.

### 2007 Objectives

- Increase transit service by an average of 7.8 percent across all categories being operated.
- Advance planning, design, and implementation of BRT project, including efforts to locate BRT stations and complete bus design. Award contract for purchase of BRT vehicles. Begin right of way (ROW) acquisition and station design for BRT stations.
- Take delivery of a double decker bus in May. Accept delivery on eight articulated coaches. Upgrade and expand vanpool fleet

via purchase of additional vans, increasing number of vanpools on the road to 310. Complete vanpool refresher training for 250 drivers.

- Approve design contract for – and start construction on – the Mountlake Terrace Park and Ride expansion project. Work on proposed capital projects including land acquisition for two commuter parking facilities in the Marysville/Arlington area.
- Complete procurement, and begin installation of Advanced Public Transportation Systems (APTS). Begin installation of 700 MHz radio equipment to support APTS data network requirements.
- Shift to real time dispatching for paratransit service.
- Begin the development of a Long Range Transit Plan to develop a 15- to 20-year “vision” for the agency.
- Participate in: Sound Transit capital projects at Canyon Park, Mountlake Terrace, and Swamp Creek; WSDOT projects along I-5 at Stanwood as well as 116th Street in Marysville, and the Washington State Ferries project in Mukilteo. Coordination with regional planning efforts including Sound Transit Phase Two, Regional Transportation Investment District, Puget Sound Regional Council, and WSDOT.
- Complete development of 2008-2013 Six Year Transit Development Plan.

### Long-range Plans (2008 through 2012)

- Increase ridership by 50 percent to 13 million boardings, by 2012. Improve transit service levels and mode share in Snohomish County.
- Implement bus rapid transit. Explore additional bus rapid transit line(s).
- Complete Mariner Park and Ride renovation. Complete Mountlake Terrace Park and Ride expansion and expand other park and rides as necessary to meet demand. Complete two new north county park and rides.
- Respond to implementation of Sound Transit projects and services, including the Mountlake Terrace in-line station, Mukilteo multi modal facility, and full implementation of Sound Transit commuter rail service between Seattle and Everett.
- Implement the regional Smart Card project in connection with other transit operators in the region.
- Implement Advanced Public Transportation Systems (APTS).
- Upgrade the fleet with on-board technology systems (Computer Aided Design/ Automatic Vehicle Locator).
- Expand the bus stop shelter improvement program.
- Expand service to any newly annexed areas.
- Study operating base needs.

	2004	2005	2006	% Change	2007	2008	2009	2012
<b>Annual Operating Information</b>								
Service Area Population*	445,195	365,485	<b>469,650</b>	28.50%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	529,755	539,373	<b>550,708</b>	2.10%	564,657	576,797	589,198	628,024
Total Vehicle Hours	723,871	744,849	<b>742,943</b>	-0.26%	810,297	841,920	874,778	981,246
Revenue Vehicle Miles	9,702,012	9,907,821	<b>10,529,352</b>	6.27%	11,192,575	11,740,758	12,315,791	14,215,455
Total Vehicle Miles	13,616,021	13,719,137	<b>14,067,169</b>	2.54%	14,951,996	15,429,671	15,922,607	17,497,928
Passenger Trips	9,130,837	9,824,546	<b>10,757,228</b>	9.49%	11,541,755	12,479,862	13,494,218	17,059,315
Diesel Fuel Consumed (gallons)	2,739,833	2,213,642	<b>2,424,424</b>	9.52%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	58	22	<b>29</b>	31.82%	N.A.	N.A.	N.A.	N.A.
Collisions	4	3	<b>7</b>	133.33%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	753.0	768.0	<b>774.5</b>	0.85%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$64,648,988	\$68,352,288	<b>\$76,672,476</b>	12.17%	\$88,577,607	\$93,890,367	\$103,754,224	\$122,756,313
Farebox Revenues	\$12,153,171	\$13,379,475	<b>\$14,201,810</b>	6.15%	\$15,650,790	\$17,271,595	\$19,084,477	\$25,949,792
<b>Demand Response Services</b>								
Revenue Vehicle Hours	89,661	98,539	<b>94,888</b>	-3.71%	107,769	109,995	121,057	135,567
Total Vehicle Hours	100,588	106,741	<b>106,089</b>	-0.61%	120,491	122,979	135,347	151,570
Revenue Vehicle Miles	1,361,129	1,633,112	<b>1,652,656</b>	1.20%	1,877,004	1,915,774	2,108,438	2,361,165
Total Vehicle Miles	1,644,063	1,954,044	<b>1,977,429</b>	1.20%	2,245,864	2,292,253	2,522,779	2,825,171
Passenger Trips	198,341	208,938	<b>212,191</b>	1.56%	230,000	235,602	245,309	327,255
Diesel Fuel Consumed (gallons)	56,839	67,335	<b>68,356</b>	1.52%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	180,083	164,605	<b>182,263</b>	10.73%	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	4	<b>3</b>	-25.00%	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	<b>5</b>	400.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	98.0	101.5	<b>90.5</b>	-10.84%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,890,434	\$5,945,611	<b>\$6,975,449</b>	17.32%	\$8,468,204	\$8,942,594	\$9,598,871	\$11,691,681
Farebox Revenues	\$132,087	\$140,074	<b>\$147,978</b>	5.64%	\$155,881	\$159,678	\$166,257	\$221,796

\*Population estimates reflect methodological change by the Washington State Office of Financial Management.

## Community Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	3,062,822	3,403,607	<b>3,836,396</b>	12.72%	3,977,226	4,176,087	4,384,892	5,076,060
Total Vehicle Miles	3,159,849	3,505,355	<b>3,989,179</b>	13.80%	4,135,617	4,342,398	4,559,518	5,278,212
Passenger Trips	581,470	647,506	<b>712,485</b>	10.04%	742,531	787,083	834,308	993,674
Vanpool Fleet Size	276	296	<b>333</b>	12.50%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	229	263	<b>286</b>	8.75%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	196,295	218,381	<b>247,303</b>	13.24%	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>5</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	14.5	15.4	<b>15.4</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,270,234	\$2,545,613	<b>\$2,951,725</b>	15.95%	\$2,951,725	\$3,377,946	\$3,533,541	\$4,046,468
Vanpooling Revenue	\$1,236,379	\$1,364,342	<b>\$1,805,660</b>	32.35%	\$1,805,660	\$1,987,848	\$2,400,184	\$2,444,482

	2004	2005	2006	% Change	2007	2008	2009	2012
<b>Annual Revenues</b>								
Sales Tax	\$57,810,355	\$65,046,532	<b>\$70,783,649</b>	8.82%	\$75,140,049	\$80,384,944	\$85,807,854	\$101,305,285
Farebox Revenues	\$12,285,259	\$13,519,549	<b>\$14,349,788</b>	6.14%	\$15,806,672	\$17,431,273	\$19,250,734	\$26,171,588
Vanpooling Revenue	\$1,236,379	\$1,364,342	<b>\$1,805,660</b>	32.35%	\$1,805,660	\$1,987,848	\$2,400,184	\$2,444,482
Federal Section 5307 Operating	\$7,215,884	\$6,502,610	<b>\$5,482,944</b>	-15.68%	\$4,172,000	\$2,064,084	\$4,150,000	\$4,850,000
Other State Operating Grants	\$698,837	\$917,483	<b>\$856,583</b>	-6.64%	\$576,000	\$13,383,001	\$2,740,262	\$1,000,000
Sound Transit Operating	\$7,438,925	\$7,403,108	<b>\$8,346,780</b>	12.75%	\$9,572,673	\$10,371,636	\$11,843,509	\$14,382,493
Other	\$362,150	\$1,712,214	<b>\$4,512,835</b>	163.57%	\$7,745,863	\$5,609,532	\$4,364,944	\$3,904,263
<b>Total</b>	<b>\$87,047,789</b>	<b>\$96,465,838</b>	<b>\$106,138,239</b>	10.03%	<b>\$114,818,916</b>	<b>\$131,232,318</b>	<b>\$130,557,488</b>	<b>\$154,058,111</b>
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$72,809,656	\$76,843,512	<b>\$86,599,650</b>	12.70%	\$99,997,536	\$106,210,907	\$116,886,636	\$138,494,463
Other	\$243,729	\$4,284,038	<b>\$193,358</b>	-95.49%	\$3,136,471	\$3,110,260	\$3,300,314	\$3,590,149
<b>Total</b>	<b>\$73,053,385</b>	<b>\$81,127,550</b>	<b>\$86,793,008</b>	6.98%	<b>\$103,134,007</b>	<b>\$109,321,168</b>	<b>\$120,186,950</b>	<b>\$142,084,612</b>
<b>Debt Service</b>								
Interest	\$0	\$355,269	<b>\$345,733</b>	-2.68%	\$324,433	\$297,058	\$263,308	\$147,777
Principal	\$0	\$1,065,000	<b>\$1,065,000</b>	0.00%	\$1,095,000	\$1,125,000	\$1,160,000	\$1,295,000
<b>Total</b>	<b>\$0</b>	<b>\$1,420,269</b>	<b>\$1,410,733</b>	-0.67%	<b>\$1,419,433</b>	<b>\$1,422,058</b>	<b>\$1,423,308</b>	<b>\$1,442,777</b>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$1,077,614</b>	N.A.	\$1,077,614	\$7,395,015	\$1,000,000	\$1,000,000
Federal STP Grants	\$0	\$0	<b>\$0</b>	N.A.	\$0	\$2,500,000	\$0	\$0
CM/AQ and Other Federal Grants	\$0	\$0	<b>\$376,225</b>	N.A.	\$818,477	\$3,285,061	\$0	\$0
Federal Section 5307 Capital Grants	\$4,705,441	\$14,849,623	<b>\$13,459,604</b>	N.A.	\$22,960,797	\$18,099,575	\$13,772,820	\$9,700,000
Other State Capital Grants	\$0	\$0	<b>\$0</b>	N.A.	\$0	\$12,383,001	\$1,740,262	\$0
Capital Reserve Funds	\$11,257,487	\$34,497,219	<b>\$10,663,014</b>	N.A.	\$0	\$0	\$0	\$0
Bonds Proceeds	\$12,000,000	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Other	\$489,961	\$652,977	<b>\$314,084</b>	N.A.	\$0	\$0	\$0	\$0
General Fund	\$967,215	\$799,073	<b>\$935,721</b>	N.A.	\$2,349,061	\$6,473,846	\$2,655,705	\$1,637,500
<b>Total</b>	<b>\$29,420,104</b>	<b>\$50,798,892</b>	<b>\$26,826,262</b>	-47.19%	<b>\$27,205,949</b>	<b>\$50,136,498</b>	<b>\$19,168,787</b>	<b>\$12,337,500</b>
<b>Ending Balances, December 31</b>								
General Fund	\$39,899,692	\$33,986,871	<b>\$20,942,665</b>	-38.38%	\$10,687,528	\$17,280,392	\$13,239,837	\$16,188,134
Capital Reserve Funds	\$52,465,770	\$52,510,496	<b>\$73,808,970</b>	40.56%	\$52,954,059	\$50,510,317	\$38,272,460	\$36,096,193
Debt Service Fund	\$9,170,848	\$9,960,031	<b>\$10,584,508</b>	6.27%	\$11,870,016	\$9,460,601	\$9,425,601	\$8,779,367
Insurance Fund	\$1,375,610	\$1,999,118	<b>\$3,872,994</b>	93.74%	\$4,180,894	\$5,357,199	\$5,705,856	\$6,074,671
<b>Total</b>	<b>\$102,911,921</b>	<b>\$98,456,516</b>	<b>\$109,209,138</b>	10.92%	<b>\$79,692,497</b>	<b>\$82,608,509</b>	<b>\$66,643,754</b>	<b>\$67,138,365</b>

