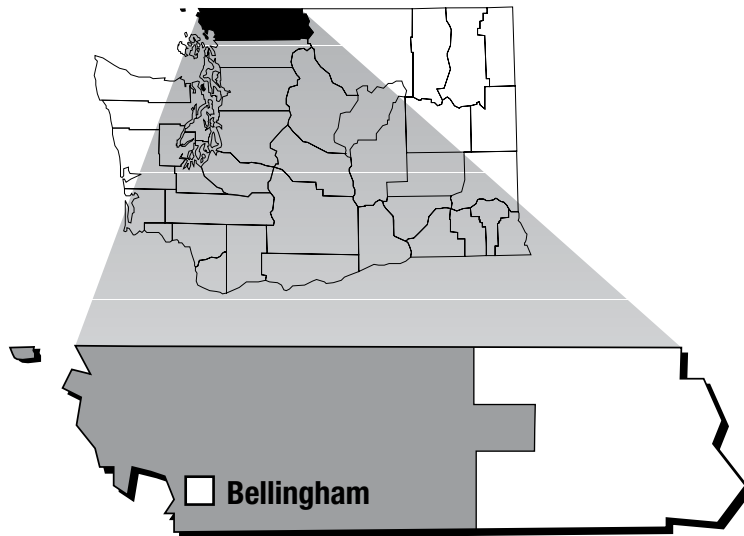




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## System Snapshot

- Operating Name: Whatcom Transportation Authority (WTA)
- Service Area: Whatcom County
- Congressional Districts: 2
- Legislative Districts: 40 and 42
- Type of Government: Public Transportation Benefit Area (PTBA)
- Governing Body: Nine member Board of Directors with the Whatcom county executive; one Whatcom county councilmember; the mayor of Bellingham; two Bellingham councilmember's; an elected official representing each of the cities of Blaine, Ferndale, and Lynden; and one shared representative from Everson, Nooksack, or Sumas.
- Tax Authorized: 0.6 percent sales and use tax—0.3 percent approved in November 1983 and an additional 0.3 percent approved in March 2002.
- Types of Service: 42 routes, five days a week with reduced service Saturdays and Sundays, rural public safety net service, specialized transportation (paratransit), flex (deviated route) service, Rideshare, community use and vanpool services.

## Performance Measures for 2006 Operations

	Fixed Route Services		Demand Response Services	
	Whatcom Transportation Authority	Small Urban Averages	Whatcom Transportation Authority	Small Urban Averages
Fares/Operating Cost	6.81%	7.39%	2.26%	2.47%
Operating Cost/Passenger Trip	\$3.80	\$4.86	\$28.77	\$24.46
Operating Cost/Revenue Vehicle Mile	\$7.97	\$6.09	\$6.57	\$5.35
Operating Cost/Revenue Vehicle Hour	\$108.29	\$94.10	\$90.15	\$73.37
Operating Cost/Total Vehicle Hour	\$103.50	\$87.56	\$80.79	\$65.37
Revenue Vehicle Hours/Total Vehicle Hour	95.58%	93.88%	89.62%	90.21%
Revenue Vehicle Hours/FTE	854	1,053	760	1,135
Revenue Vehicle Miles/Revenue Vehicle Hour	13.59	15.74	13.72	13.68
Passenger Trips/Revenue Vehicle Hour	28.5	20.7	3.1	3.1
Passenger Trips/Revenue Vehicle Mile	2.10	1.36	0.23	0.23

- Days of Service: Weekdays, generally between 6:00 a.m. and 6:30 p.m.; Saturdays, generally between 9:00 a.m. and 6:00 p.m.; weekday and Saturday evening service is available on nine corridors until approximately 11:00 p.m.; and Sunday service is the same as evening service operating between 9:30 a.m. and 8:30 p.m.
- Base Fare: \$0.75 per boarding for fixed route (including flex), specialized, and dial a ride transportation.

### **Current Operations**

WTA operates fixed route service, Mondays through Saturday, as follows:

- Six rural intercity routes (Bellingham/Lynden, Bellingham/Ferndale, Bellingham/Blaine and Birch Bay, Bellingham/Gooseberry Point, Kendall/Bellingham, and Sumas/Bellingham).
- 32 small city local routes (Bellingham urbanized area) – 31 routes when Western Washington University (WWU) is not in session.
- Two rural local routes (Lynden and Ferndale).
- One rural commuter route (Blaine/Bellingham).
- One intercounty route from Skagit County to Whatcom County.

WTA also operates:

- An unpublished “Workshop Shuttle” route to two disabled workshop employers.
- Additional “header” service when WWU is in session.
- Monday – Saturday dial a ride service in the Blaine/Birch Bay area.
- WTA provides rural flex (deviated route) service in the Everson, Nooksack, and Sumas corridor, Sudden Valley and Deming/Kendall corridor. Other areas of western Whatcom County receive Safety Net (rural service) with frequencies ranging from two days a week to two days a month.
- WTA provides specialized transportation (paratransit) services to the elderly and persons with disabilities at all times fixed routes operate.
- WTA operates a vanpool program and works closely with WWU for transportation demand management strategies.
- WTA offers four community-use vanpool programs to the following communities: Bellingham to a residential treatment facility, Lummi Island, Lummi Nation, and to the remote community of Port Roberts, operated by volunteer drivers.

### **Revenue Service Vehicles**

Fixed Route – 46 total, all ADA accessible and equipped with bicycle racks; model years range from 1995 to 2004.

Paratransit/Dial a ride – 35 total, ADA accessible; model years range from 2000 to 2004.

Vanpool – 29 total, including community use; model years range from 1999 to 2006.

### **Facilities**

WTA occupies a 55,000 square foot maintenance and operations base. The facility allows WTA to consolidate its staff and equipment, improve efficiency, and lower its operating costs.

WTA operates the Bellingham Station in downtown Bellingham, and the Ferndale and Lynden Stations—both include park and ride lots. A temporary transit station is located in the Cordata area. WTA purchased a permanent site in 2006 for the Cordata Station Park and Ride which will begin construction in late 2007.

There are currently 101 bus shelters along WTA’s fixed routes.

## Intermodal Connections

WTA provides service to:

- The Fairhaven Transportation Center that serves the Alaska Ferry, Amtrak, Airporter Shuttle Service, and Greyhound Lines.
- The Whatcom County operated Lummi Island Ferry at Gooseberry Point.
- The Bellingham based passenger ferry services to the San Juan Islands.
- WTA serves most public and private schools, including middle and high schools, community and technical colleges, and universities. Western Washington University contracts with WTA for express park and ride service to campus.

## 2006 Achievements

- Accepted re-bid for the Bellingham Station Renovation project. The construction contract was awarded to Ebenal General. Ebenal mobilized onto the site.
- Moved downtown transit operations to a temporary site during major remodel of the downtown Bellingham Station.
- Purchased property to develop a north Whatcom County Transfer Center, to be called Cordata Station. Completed the schematic design of Cordata Station. Commenced permitting negotiations with the city of Bellingham.

- Implemented fare policy, with fares increased October 1, 2006.
- Added regular fare bus passes and tokens purchasing features to WTA Web site.
- Coordinated GFI fare box software upgrade, as well as purchased a pass encoding machine for in-house production of bus passes.
- Changed and expanded services. New service began on June 11 and September 24, 2006.
- Expanded service with two additional GO Lines (15 minute service on high density routes).
- Awarded a five year contract for replacement of minibuses. Placed orders for the first eleven vehicles to be bought under the contract.
- Took delivery and placed twelve new vanpool units in service, some new and some for replacements.
- Awarded a contract for the purchase of up to 11 low-floor transit buses to the Gillig Corporation. Two units will replace existing vehicles and up to nine will be fleet additions.
- Began Emergency Ride Home program in July for “Smart Trips” participants.
- Promoted Whatcom Smart Trips program, including free bus passes and Emergency Ride Home program.
- Upgraded our current data transmission system to a cellular network, pending the TOSUP (Transit Operations Software Upgrade Project) team’s approval to keep up with the rapidly developing information technology projects. Made final award of the TOSUP and Payroll/HR/Timekeeping software procurements.
- Prepared interlocal agreement with City of Bellingham to permit use of signal preemption on the fixed route fleet.
- Awarded community use vans to four applicants. Started one new community use van on Lummi Island.
- Purchased and installed new computers for entire agency.
- Continued promotion of new high frequency service corridor (RED Line), through advertising, door-to-door contact with businesses, tabling at farmer’s market, and direct mail to residents along the route.



## 2007 Objectives

- Remodel Bellingham Station.
- Develop Cordata Station.
- Implement transit operating computer system upgrade.
- Implement HR/Timekeeping computer system.
- Implement Automatic Vehicle Location system for fixed route.
- Trip planning.
- Procure replacements for Orion buses.
- Enhance service performance data.
- Implement of WTA Travel Training Program.
- Continue promotion of WTA GO Lines.
- Develop park and ride lots adjacent to WTA GO Lines.
- Upgrade radio communications system (to cellular).

## Long-range Plans (2008 through 2012)

- Implement additional primary transit networks (Go Lines) in Bellingham on the following corridors:
  - Cordata Parkway
  - Guide Meridian
  - Woburn to Sunset Square (to be implemented in 2008)
  - Lakeway Drive (to implement in 2008)
  - Eldridge Ave
- County wide initiatives include the expansion of transit service as development continues to grow between Ferndale and Bellingham and out to Cherry Point and Grandview Industrial sites. Demand for more service in the mid-term will also include Birch Bay. A permanent Transfer Center for north county routes, Cordata Station, will be built in 2007/2008. This site will function as the terminal for north county services, a transfer center to travel further into downtown Bellingham, and a park and ride. Sudden Valley, south east of Bellingham, is also likely to require additional services in the near to mid-term.

- Cross Border Transit Initiatives – Providing a public transportation connection between Whatcom County and lower British Columbia was identified in the 2004 Strategic Plan as a high priority future service. If provided, WTA's service would connect with the greater Vancouver Transit System (Translink) at either White Rock or Surrey. WTA is considering asking for a Federal Operating Grant to initiate this as a pilot project.



	2004	2005	2006	% Change	2007	2008	2009	2012
<b>Annual Operating Information</b>								
Service Area Population	177,130	180,668	<b>184,175</b>	1.94%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	91,798	98,148	<b>122,560</b>	24.87%	128,136	140,000	140,000	140,000
Total Vehicle Hours	97,182	102,600	<b>128,232</b>	24.98%	132,884	145,180	145,180	145,180
Revenue Vehicle Miles	1,315,684	1,335,308	<b>1,665,434</b>	24.72%	1,807,663	1,970,352	1,970,352	1,970,352
Total Vehicle Miles	1,412,436	1,446,606	<b>1,808,212</b>	25.00%	1,969,330	2,147,683	2,147,683	2,147,683
Passenger Trips	3,372,293	3,382,349	<b>3,493,303</b>	3.28%	3,600,000	3,800,000	3,800,000	3,800,000
Diesel Fuel Consumed (gallons)	299,027	307,933	<b>323,031</b>	4.90%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	0	<b>24,799</b>	N.A.	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	6	3	<b>4</b>	33.33%	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	116.0	124.4	<b>143.5</b>	15.35%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$10,470,398	\$11,512,148	<b>\$13,272,488</b>	15.29%	\$13,896,931	\$16,235,157	\$17,225,605	\$21,127,684
Farebox Revenues	\$1,133,970	\$1,098,947	<b>\$904,048</b>	-17.74%	\$1,200,000	\$1,236,000	\$1,236,000	\$1,236,000
<b>Demand Response Services</b>								
Revenue Vehicle Hours	54,189	56,855	<b>51,772</b>	-8.94%	54,900	54,900	54,900	54,900
Total Vehicle Hours	61,545	64,563	<b>57,767</b>	-10.53%	62,000	62,000	62,000	62,000
Revenue Vehicle Miles	811,502	847,684	<b>710,215</b>	-16.22%	750,600	750,600	750,600	750,600
Total Vehicle Miles	935,109	974,078	<b>805,747</b>	-17.28%	868,000	868,000	868,000	868,000
Passenger Trips	186,768	216,682	<b>162,208</b>	-25.14%	171,000	171,000	171,000	171,000
Gasoline Fuel Consumed (gallons)	131,369	132,496	<b>115,035</b>	-13.18%	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	2	<b>3</b>	50.00%	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	62.5	67.1	<b>68.1</b>	1.49%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,616,304	\$5,288,059	<b>\$4,667,042</b>	-11.74%	\$5,009,029	\$5,015,000	\$5,040,000	\$5,100,000
Farebox Revenues	\$133,585	\$130,102	<b>\$105,322</b>	-19.05%	\$77,250	\$79,568	\$81,955	\$89,554

## Whatcom Transportation Authority

	2004	2005	2006	% Change	2007	2008	2009	2012
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	279,861	366,597	<b>569,526</b>	55.35%	591,167	591,167	591,167	591,167
Total Vehicle Miles	287,119	371,077	<b>585,472</b>	57.78%	607,720	607,720	607,720	607,720
Passenger Trips	65,394	77,180	<b>99,551</b>	28.99%	104,512	104,512	104,512	104,512
Vanpool Fleet Size	23	28	<b>29</b>	3.57%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	18	23	<b>26</b>	13.04%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	12,599	17,676	<b>19,985</b>	13.06%	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	.3	.3	<b>.3</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$323,102	\$310,419	<b>\$423,092</b>	36.30%	\$440,514	\$445,000	\$450,000	\$455,000
Vanpooling Revenue	\$66,732	\$79,397	<b>\$117,315</b>	47.76%	\$140,000	\$140,000	\$140,000	\$140,000



	2004	2005	2006	% Change	2007	2008	2009	2012
<b>Annual Revenues</b>								
Sales Tax	\$16,383,267	\$17,846,127	<b>\$19,353,851</b>	8.45%	\$20,200,000	\$21,816,000	\$22,906,800	\$26,760,319
Farebox Revenues	\$1,267,555	\$1,229,049	<b>\$1,009,370</b>	-17.87%	\$1,277,250	\$1,315,568	\$1,317,955	\$1,325,554
Vanpooling Revenue	\$66,732	\$79,397	<b>\$117,315</b>	47.76%	\$140,000	\$140,000	\$140,000	\$140,000
Other State Operating Grants	\$132,457	\$369,533	<b>\$528,476</b>	43.01%	\$557,720	\$150,000	\$200,000	\$300,000
Other	\$552,731	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$18,402,742</b>	<b>\$19,524,106</b>	<b>\$21,009,012</b>	7.61%	<b>\$22,174,970</b>	<b>\$23,421,568</b>	<b>\$24,564,755</b>	<b>\$28,525,873</b>
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$15,409,804	\$17,110,626	<b>\$18,362,622</b>	7.32%	\$19,346,474	\$21,695,157	\$22,715,605	\$26,682,684
<b>Total</b>	<b>\$15,409,804</b>	<b>\$17,110,626</b>	<b>\$18,362,622</b>	7.32%	<b>\$19,346,474</b>	<b>\$21,695,157</b>	<b>\$22,715,605</b>	<b>\$26,682,684</b>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$0</b>	N.A.	\$0	\$2,548,000	\$3,044,000	\$0
CM/AQ and Other Federal Grants	\$1,071,385	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$104,466	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$981,437	<b>\$110,262</b>	N.A.	\$3,200,000	\$1,350,000	\$1,300,000	\$1,900,000
Capital Reserve Funds	\$1,670,585	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,846,436</b>	<b>\$981,437</b>	<b>\$110,262</b>	-88.77%	<b>\$3,200,000</b>	<b>\$3,898,000</b>	<b>\$4,344,000</b>	<b>\$1,900,000</b>
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$5,012,782	\$7,377,884	<b>\$13,516,076</b>	83.20%	\$9,275,135	\$11,468,481	\$4,692,375	\$2,251,760
Working Capital	\$3,734,860	\$5,104,994	<b>\$3,958,765</b>	-22.45%	\$4,836,619	\$5,423,789	\$5,678,901	\$6,670,671
Capital Reserve Funds	\$13,438,371	\$13,167,849	<b>\$13,189,707</b>	0.17%	\$7,450,470	\$706,695	\$2,877,364	\$5,427,882
Insurance Fund	\$200,000	\$705,625	<b>\$748,034</b>	6.01%	\$760,000	\$775,000	\$800,000	\$843,301
Other	\$505,625	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$22,891,638</b>	<b>\$26,356,352</b>	<b>\$31,412,582</b>	19.18%	<b>\$22,322,224</b>	<b>\$18,373,965</b>	<b>\$14,048,640</b>	<b>\$15,193,614</b>

