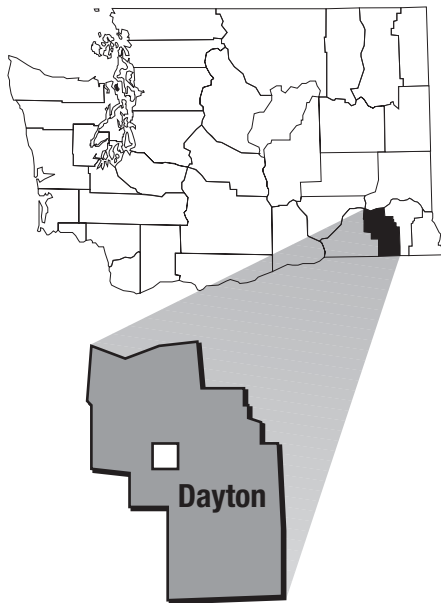


Columbia County Public Transportation

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General Manager

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System Snapshot



- Operating Name: Columbia County Public Transportation (CCPT)
- Service Area: Countywide, Columbia County
- Congressional District: 5
- Legislative District: 16
- Type of Government: County Transportation Authority
- Governing Body: Five member Board of Directors comprised of three County Commissioners, the Mayor of Dayton, and the Mayor of Starbuck.
- Tax Authorized: 0.4 percent sales and use tax approved in November 2005.
- Types of Service: General public demand-response service and vanpooling.

Performance Measures for 2007 Operations

	Demand-Response Services	
	Columbia County Public Transportation	Rural Averages
Fares/Operating Cost	9.77%	3.70%
Operating Cost/Passenger Trip	\$11.74	\$22.44
Operating Cost/Revenue Vehicle Mile	\$2.63	\$4.96
Operating Cost/Revenue Vehicle Hour	\$59.86	\$69.38
Operating Cost/Total Vehicle Hour	\$57.47	\$64.41
Revenue Vehicle Hours/Total Vehicle Hour	96.0%	92.88%
Revenue Vehicle Hours/FTE	900	1,276
Revenue Vehicle Miles/Revenue Vehicle Hour	22.78	14.08
Passenger Trips/Revenue Vehicle Hour	5.1	3.1
Passenger Trips/Revenue Vehicle Mile	0.22	0.23

- Days of Service: Weekdays, between 7:00 a.m. and 5:00 p.m.; Medicaid transportation 24/7 by appointment; and limited services on weekends during special events in Dayton.
- Base Fare: \$1.50 per boarding, \$1.00 per day for seniors (over 60) and persons with disabilities, and \$7.50 per round trip for Walla Walla trips.

Current Operations

CCPT operates demand-response service, Monday through Friday, in Dayton and the outlying areas of Columbia County.

CCPT provides Medicaid transportation by appointment.

CCPT provides transportation for Dayton, Waitsburg, and Prescott residents traveling to Walla Walla.

CCPT operates a vanpool program in Columbia, Garfield, Asotin, Whitman, and Walla Walla Counties.

Revenue Service Vehicles

Paratransit – 5 total, all equipped with wheelchair lifts, model years ranging from 2002 to 2007.

Vanpool – 11 total, all are 2006 model 15 passenger Ford vans.

Facilities

CCPT leases a building from the Port of Columbia with two offices and an indoor garage that holds six paratransit buses/vans.

CCPT has one bus shelter in Dayton.

Maintenance services are outsourced to Dayton Tractor and Machine, housed in another Port of Columbia building in Dayton, as well as to Ford of Walla Walla. Les Schwab of Walla Walla provides tire service.

Intermodal Connections

Upon passenger request, CCPT provides service into Walla Walla. CCPT provides transportation into the regional airport and Valley Transit's downtown transfer center for connections with Valley Transit's intercity system.

CCPT also transports residents from Columbia County, Waitsburg, and Prescott into Walla Walla to connect with Grapeline Transportation Service. Grapeline is the only service into Pasco, WA for making connections with Greyhound and Amtrak.

CCPT is the only public transportation available to the residents of Columbia County, as well as to residents of Waitsburg and Prescott in neighboring Walla Walla County.

CCPT provides transportation for all students who reside within a mile radius of the school, as the school does not provide this transportation.

CCPT serves all of the medical clinics, hospitals, and nursing homes in Walla Walla, transporting Columbia County and Waitsburg residents to these facilities.

In addition, CCPT provides transportation for Dayton, Waitsburg, and Prescott residents into Walla Walla to attend Department of Social and Health Services, Workfirst and Welfare to Work programs.

CCPT provides transportation for numerous persons needing rides into Walla Walla to attend the area colleges and alternative schools.

With the job market being minimal in Columbia County, CCPT also transports numerous people in to Walla Walla to work.

2007 Achievements

- Moved two part-time on-call drivers to full-time positions.
- Hired two additional full-time drivers, one of which is working part-time in the office.
- Began requiring all drivers to acquire a Class “C” Commercial Drivers License.
- Purchased a 16-passenger mini-bus to replace one that was totaled in July of this year.
- Received word that CCPT had secured operating funding for the 2007-2009 biennium.
- Expanded vanpool program into Whitman County.
- Purchased very first scheduling/dispatching program with the Special Needs Formula Grant.

2008 Objectives

- Implement new scheduling/dispatching program that was purchased in December of 2007.
- Hire or move one driver into the scheduling/dispatching job duties to free up the General Manager from these duties. Provide additional training in office duties.
- Hire at least one additional full-time driver and another one or two part-time on-call drivers.
- Purchase one additional mini bus in place of the three bus shelters that were originally planned to be purchased and installed in 2007.
- Continue building operating and capital reserve funds.
- Continue expanding the vanpool program.
- Continue training drivers and assisting all of them in getting their Class “C” Commercial Drivers License.
- Move to a larger building that will better fit needs.
- Apply for a consolidated grant in hopes of securing operating funding for the 2009-2011 biennium.

Long-Range Plans (2009–2013)

- Secure federal and state operating assistance to maintain the existing levels of service as well as the continued in program growth.
- Replace six paratransit mini-buses.
- Replace five vanpool vans.
- Continue coordination of Columbia County and Waitsburg residents to Valley Transit’s transfer center in Walla Walla for Grapeline to Pasco for Greyhound and Amtrak connections.
- Continue development of the vanpool program.
- Continue increasing reserve funds.

Columbia County Public Transportation

	2005	2006	2007	% Change	2008	2009	2010	2013
Annual Operating Information								
Service Area Population	4,100	4,100	4,100	0.00%	N.A.	N.A.	N.A.	N.A.
Demand-Response Services								
Revenue Vehicle Hours	5,711	6,600	7,200	9.09%	7,416	7,638	7,868	8,600
Total Vehicle Hours	5,997	6,750	7,500	11.11%	7,725	7,950	8,200	8,950
Revenue Vehicle Miles	103,576	129,200	164,000	26.93%	165,600	167,300	169,000	173,000
Total Vehicle Miles	108,755	130,000	166,000	27.69%	167,600	169,300	171,000	174,000
Passenger Trips	30,884	31,100	36,720	18.07%	37,000	38,000	39,000	42,000
Diesel Fuel Consumed (gallons)	7,303	7,501	9,597	28.13%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,285	3,333	5,761	69.34%	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	4	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	4.0	6.8	8.0	17.65%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$281,405	\$365,613	\$431,008	17.89%	\$551,589	\$610,000	\$628,000	\$687,000
Farebox Revenues	\$36,063	\$33,489	\$42,118	25.77%	\$42,900	\$43,700	\$44,500	\$47,100
Vanpooling Services								
Revenue Vehicle Miles	65,114	101,930	110,000	1.38%	115,000	115,000	115,000	115,000
Total Vehicle Miles	67,128	103,900	111,300	2.39%	118,000	118,000	118,000	118,000
Passenger Trips	9,626	15,026	16,036	1.05%	22,000	22,200	22,400	23,000
Vanpool Fleet Size	7	11	11	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	7	7	7	28.57%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	4,860	7,322	7,518	45.07%	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	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.0	.2	.3	50.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$31,369	\$51,938	\$48,892	-5.86%	\$65,000	\$69,000	\$71,000	\$77,000
Vanpooling Revenue	\$36,941	\$67,864	\$65,178	-3.96%	\$75,000	\$79,000	\$81,000	\$87,000

	2005	2006	2007	% Change	2008	2009	2010	2013
Annual Revenues								
Sales Tax	\$0	\$99,333	\$197,578	98.90%	\$175,000	\$175,000	\$175,000	\$175,000
Farebox Revenues	\$36,063	\$33,489	\$42,118	25.77%	\$42,900	\$43,700	\$44,500	\$47,100
Vanpooling Revenue	\$36,941	\$67,864	\$65,178	-3.96%	\$75,000	\$79,000	\$81,000	\$87,000
Federal Section 5311 Operating	\$134,103	\$147,917	\$124,215	-16.02%	\$321,429	\$218,460	\$165,390	\$159,470
State Rural Mobility Grants	\$23,769	\$0	\$0	N.A.	\$110,080	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	\$0	N.A.	\$26,961	\$0	\$0	\$0
Sales Tax Equalization	\$0	\$0	\$0	N.A.	\$47,166	\$45,000	\$45,000	\$45,000
Other State Operating Grants	\$0	\$0	\$428	N.A.	\$0	\$187,540	\$281,610	\$271,530
Other	\$81,898	\$131,789	\$135,047	2.47%	\$105,000	\$106,000	\$107,000	\$110,000
Total	\$312,774	\$480,392	\$564,564	17.52%	\$903,536	\$854,700	\$899,500	\$895,100
Annual Operating Expenses								
Annual Operating Expenses	\$312,774	\$417,551	\$479,900	14.93%	\$616,589	\$679,000	\$699,000	\$764,000
Total	\$312,774	\$417,551	\$479,900	14.93%	\$616,589	\$679,000	\$699,000	\$764,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$31,029	\$0	\$45,465	N.A.	\$112,589	\$48,000	\$68,000	\$144,000
State Vanpool Grants	\$0	\$260,000	\$428	N.A.	\$0	\$0	\$0	\$0
Local Funds	\$0	\$20,435	\$26,093	N.A.	\$2,100	\$1,800	\$3,600	\$9,900
Capital Reserve Funds	\$0	\$0	\$0	N.A.	\$0	\$10,200	\$13,400	\$116,100
Other	\$7,757	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	N.A.	\$0	\$30,000	\$0	\$0
Total	\$38,786	\$280,435	\$71,986	-74.33%	\$114,689	\$90,000	\$85,000	\$270,000
Ending Balances, December 31								
General Fund	\$0	\$0	\$80,337	N.A.	\$95,384	\$44,384	\$44,384	\$60,000
Operating Reserve	\$0	\$0	\$10,293	N.A.	\$37,293	\$38,293	\$39,293	\$42,793
Working Capital	\$0	\$0	\$0	N.A.	\$178,000	\$283,100	\$363,700	\$397,000
Capital Reserve Funds	\$14,444	\$60,000	\$53,322	-11.13%	\$59,011	\$123,811	\$210,411	\$313,611
Total	\$14,444	\$60,000	\$143,952	139.92%	\$369,688	\$489,588	\$657,788	\$813,404

