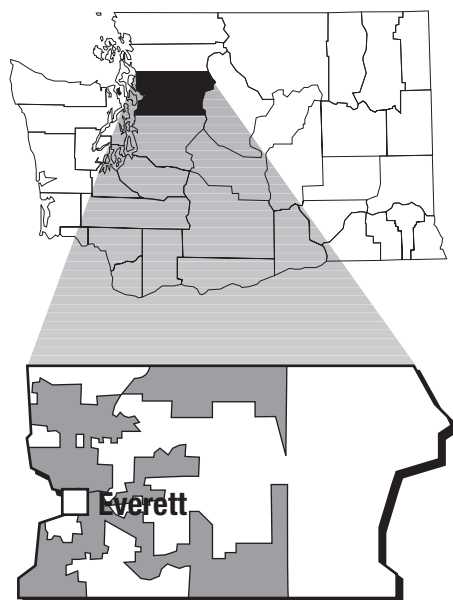


Joyce Eleanor
Chief Executive Officer

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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 and one alternate; two members and two alternates from cities with populations of 30,000 or more (Edmonds, Lynnwood, Marysville); three members and two alternates from cities with populations between 10,000 and 30,000 (Arlington, Bothell, Lake Stevens, Mill Creek, Monroe, Mountlake Terrace, and Mukilteo); and two members and one alternate from component cities with populations less than 10,000 (Brier, Darrington, Gold Bar, Granite Falls, Index, Snohomish, Stanwood, Sultan and Woodway).

Performance Measures for 2007 Operations

	Fixed-Route Services		Demand-Response Services	
	Community Transit	Urbanized Averages	Community Transit	Urbanized Averages
Fares/Operating Cost	19.89%	16.66%	3.01%	2.11%
Operating Cost/Passenger Trip	\$7.65	\$4.88	\$36.84	\$33.74
Operating Cost/Revenue Vehicle Mile	\$7.89	\$7.90	\$4.64	\$5.44
Operating Cost/Revenue Vehicle Hour	\$149.90	\$113.17	\$78.01	\$78.84
Operating Cost/Total Vehicle Hour	\$112.70	\$98.72	\$70.20	\$69.24
Revenue Vehicle Hours/Total Vehicle Hour	75.18%	88.34%	90.0%	87.85%
Revenue Vehicle Hours/FTE	667	884	832	1,383
Revenue Vehicle Miles/Revenue Vehicle Hour	19.0	14.52	16.81	14.69
Passenger Trips/Revenue Vehicle Hour	19.6	24.0	2.1	2.4
Passenger Trips/Revenue Vehicle Mile	1.03	1.74	0.13	0.16

- 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.
- Types of Service: 64 routes (plus five Sound Transit routes), paratransit (DART) 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 6:00 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: 20 to Seattle and 1 to Redmond/Overlake.
- Suburban Commuter Routes: 5 to Seattle and Bellevue as a contractor to Sound Transit.

Service is provided to or near 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 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 (CTR) in Snohomish County (outside of Everett) in 2007 and provides transportation demand management/commute trip reduction services to employers.



Revenue Service Vehicles

Fixed Route – 270 total, model years ranging from 1989 to 2007.

Paratransit (DART) – 54 total, model years ranging from 2003 to 2006.

Vanpool – 384 total, model years ranging from 1999 to 2007.

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 18 leased park and ride lots, providing over 6,300 parking spaces and bicycle lockers at 13 of the lots. In addition, Community Transit has 212 bus shelters and 2,100 bus stops throughout the service area.

Intermodal Connections

Community Transit serves:

- 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 participating transit systems.

2007 Achievements

- Awarded new contract for providing most commuter service to First Transit.
- Became first transit agency in the Pacific Northwest to employ a bait car program to catch would-be car thieves.
- Received "Success in Enhancing Ridership Award" for implementing strategies that increased the agency's ridership 15 percent between 2003 and 2005.

- Became the second public transit agency in the U.S. to put a double-decker bus into regular service.
- Purchased Snohomish County's first hybrid diesel-electric buses for use on the agency's forthcoming SWIFT Bus Rapid Transit line.
- Surpassed 300 vanpool groups on the road.
- Set monthly ridership record in October with more than 968,000 boardings; the previous record was just under 919,000.
- Finalized a historic partnership agreement with Everett Transit to share the cost of the SWIFT Bus Rapid Transit line as well as to explore further collaborations.
- Broke ground on the agency's first parking garage—a four-story, five-level structure to be called the Mountlake Terrace Transit Center.

2008 Objectives

- Approve updated Six-Year Plan.
- Continue development of SWIFT, the region's first bus rapid transit line, scheduled to begin service in 2009.
- Prepare for implementation of the ORCA Regional Smart Card.
- Construction of the Mountlake Terrace Transit Center.
- Develop the agency's Advanced Public Transportation Systems which will help buses operate more efficiently and provide real-time information for passengers.
- Develop park and ride options in north Snohomish County.
- Continue coordination and collaboration with Everett Transit.



- Develop transportation demand management interlocal agreements with Snohomish County to increase mobility along congested corridors.
- Redesign the agency Web site to make it easier to plan a trip and access customer information.
- Develop 20-year transit plan.

Long-Range Plans (2009–2013)

- Implement ORCA, the Regional Smart Card program.
- Begin SWIFT Bus Rapid Transit (BRT) service along 16.7 miles of State Route 99, between Everett and Shoreline. Explore the possibility of additional BRT lines.
- Open the Mountlake Terrace Transit Center.
- Implement the agency's Advanced Public Transportation Systems.
- Construct and open new park and ride lots in north Snohomish County.
- Analyze base expansion options.
- Adopt 20-year transit plan.

	2005	2006	2007	% Change	2008	2009	2010	2013
Annual Operating Information								
Service Area Population	365,485	469,650	485,655	3.41%	N.A.	N.A.	N.A.	N.A.
Fixed-Route Services								
Revenue Vehicle Hours	539,373	550,708	567,687	3.08%	574,940	588,355	630,509	645,222
Total Vehicle Hours	744,849	742,943	755,095	1.64%	769,246	780,215	814,069	825,677
Revenue Vehicle Miles	9,907,821	10,529,352	10,785,446	2.43%	11,201,697	11,605,953	12,908,378	13,374,226
Total Vehicle Miles	13,714,404	14,067,169	14,392,103	2.31%	14,444,505	14,714,329	15,554,423	15,844,981
Passenger Trips	9,824,546	10,757,228	11,126,332	3.43%	10,965,903	11,716,045	14,288,642	15,266,083
Diesel Fuel Consumed (gallons)	2,213,642	2,424,424	2,311,770	-4.65%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	22	29	18	-37.93%	N.A.	N.A.	N.A.	N.A.
Collisions	3	7	8	14.29%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	787.0	774.5	850.8	9.85%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$68,352,288	\$76,672,476	\$85,098,484	10.99%	\$89,791,721	\$100,677,227	\$124,294,936	\$132,088,390
Farebox Revenues	\$13,379,475	\$14,201,810	\$16,929,567	19.21%	\$17,245,884	\$18,113,846	\$24,614,546	\$24,997,648
Demand-Response Services								
Revenue Vehicle Hours	98,539	94,888	100,254	5.66%	105,476	110,359	117,349	118,250
Total Vehicle Hours	106,741	106,089	111,397	5.00%	117,927	123,386	131,201	132,209
Revenue Vehicle Miles	1,633,112	1,652,656	1,685,505	1.99%	1,837,066	1,922,112	2,043,858	2,059,553
Total Vehicle Miles	1,954,044	1,977,429	2,082,217	5.30%	2,188,536	2,299,837	2,445,508	2,464,287
Passenger Trips	208,938	212,191	212,263	0.03%	223,440	232,980	297,284	299,567
Diesel Fuel Consumed (gallons)	67,335	68,356	97,133	42.10%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	164,605	182,263	161,382	-11.46%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	4	3	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	5	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	101.5	90.5	120.5	33.15%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,945,611	\$6,975,449	\$7,820,608	12.12%	\$8,578,064	\$9,391,526	\$11,560,487	\$12,231,724
Farebox Revenues	\$140,074	\$147,978	\$235,212	58.95%	\$244,618	\$255,062	\$325,461	\$327,960

Community Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
Vanpooling Services								
Revenue Vehicle Miles	3,403,607	3,836,396	4,129,623	7.64%	4,552,918	4,780,564	5,534,100	5,810,805
Total Vehicle Miles	3,505,355	3,989,179	4,129,623	3.52%	4,552,918	4,780,564	5,534,100	5,810,805
Passenger Trips	647,506	712,485	740,451	3.93%	813,666	862,486	1,027,234	1,088,868
Vanpool Fleet Size	296	333	386	15.92%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	263	286	313	9.44%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	218,381	247,303	256,638	3.77%	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	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	5	1	-80.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	15.4	15.4	17.1	11.04%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,545,613	\$2,951,725	\$3,328,647	12.77%	\$3,468,519	\$3,694,925	\$4,331,592	\$4,558,195
Vanpooling Revenue	\$1,364,342	\$1,805,660	\$1,658,155	-8.17%	\$1,987,848	\$2,414,950	\$2,429,716	\$2,429,716

	2005	2006	2007	% Change	2008	2009	2010	2013
Annual Revenues								
Sales Tax	\$65,046,532	\$70,783,649	\$76,918,858	8.67%	\$79,115,000	\$84,452,238	\$99,704,835	\$104,679,434
Farebox Revenues	\$13,519,549	\$14,349,788	\$17,164,779	19.62%	\$17,490,502	\$18,368,908	\$24,940,007	\$25,325,609
Vanpooling Revenue	\$1,364,342	\$1,805,660	\$1,658,155	-8.17%	\$1,987,848	\$2,414,950	\$2,429,716	\$2,429,716
Federal Section 5307 Operating	\$6,502,610	\$5,482,944	\$2,767,037	-49.53%	\$2,000,000	\$2,075,000	\$2,100,000	\$2,100,000
Federal Section 5307 Preventive	\$0	\$0	\$2,000,000	N.A.	\$2,653,333	\$2,712,284	\$3,000,000	\$3,000,000
FTA JARC Program	\$0	\$0	\$110,773	N.A.	\$0	\$0	\$0	\$0
Other Federal Operating	\$0	\$0	\$0	N.A.	\$30,000	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	\$267,707	N.A.	\$300,000	\$350,000	\$500,000	\$500,000
Other State Operating Grants	\$917,483	\$856,583	\$359,161	-58.07%	\$492,000	\$0	\$0	\$0
County Tax Contributions	\$0	\$0	\$0	N.A.	\$214,600	\$0	\$0	\$0
Sound Transit Operating	\$7,403,108	\$8,346,780	\$9,594,412	14.95%	\$10,160,000	\$11,843,509	\$14,375,478	\$15,334,314
Other	\$1,712,214	\$4,512,835	\$7,683,494	70.26%	\$5,798,549	\$5,488,362	\$5,626,068	\$5,765,089
Total	\$96,465,838	\$106,138,239	\$118,524,376	11.67%	\$120,241,832	\$127,705,251	\$152,676,104	\$159,134,162
Annual Operating Expenses								
Annual Operating Expenses	\$76,843,512	\$86,599,650	\$96,247,739	11.14%	\$101,838,305	\$113,763,678	\$140,187,014	\$148,878,309
Other	\$4,284,038	\$193,358	\$1,739,596	799.67%	\$12,868,168	\$5,350,520	\$4,634,554	\$4,444,016
Total	\$81,127,550	\$86,793,008	\$97,987,335	12.90%	\$114,706,473	\$119,114,198	\$144,821,569	\$153,322,325
Debt Service								
Interest	\$355,269	\$345,733	\$313,026	-9.46%	\$297,058	\$263,308	\$147,777	\$102,452
Principal	\$1,065,000	\$1,065,000	\$1,095,000	2.82%	\$1,125,000	\$1,160,000	\$1,295,000	\$1,345,000
Total	\$1,420,269	\$1,410,733	\$1,408,026	-0.19%	\$1,422,058	\$1,423,308	\$1,442,777	\$1,447,452
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$1,077,614	\$971,779	N.A.	\$2,854,072	\$1,000,000	\$1,000,000	\$1,000,000
FTA JARC Program	\$0	\$0	\$290,461	N.A.	\$0	\$0	\$0	\$0
Federal STP Grants	\$0	\$0	\$0	N.A.	\$2,500,000	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$0	\$376,225	\$0	N.A.	\$0	\$238,975	\$0	\$0
Federal Section 5307 Capital Grants	\$14,849,623	\$13,459,604	\$4,398,945	N.A.	\$7,686,032	\$12,694,960	\$5,900,000	\$5,900,000
State Vanpool Grants	\$0	\$0	\$487,500	N.A.	\$431,250	\$500,000	\$600,000	\$600,000
Other State Capital Grants	\$0	\$0	\$6,596,500	N.A.	\$9,523,625	\$0	\$0	\$0
Capital Reserve Funds	\$34,497,219	\$10,663,014	\$29,357,908	N.A.	\$75,083,405	\$20,076,038	\$21,078,677	\$27,062,759
Other	\$652,977	\$314,084	\$0	N.A.	\$0	\$0	\$0	\$0
General Fund	\$799,073	\$935,721	\$0	N.A.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total	\$50,798,892	\$26,826,262	\$42,103,093	56.95%	\$99,078,384	\$35,509,973	\$29,578,677	\$35,562,759

Community Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
Ending Balances, December 31								
General Fund	\$33,986,871	\$20,942,665	\$20,380,573	-2.68%	\$3,419,501	\$3,173,727	\$3,047,302	\$2,803,730
Capital Reserve Funds	\$52,510,496	\$73,808,970	\$73,949,271	0.19%	\$37,840,463	\$38,847,958	\$43,175,144	\$39,582,917
Debt Service Fund	\$9,960,031	\$10,584,508	\$11,623,472	9.82%	\$13,258,454	\$13,258,454	\$9,303,411	\$9,303,411
Insurance Fund	\$1,999,118	\$3,872,994	\$4,160,953	7.44%	\$4,321,053	\$4,310,268	\$4,223,113	\$4,162,728
Total	\$98,456,516	\$109,209,138	\$110,114,270	0.83%	\$58,839,471	\$59,590,406	\$59,748,970	\$55,852,786