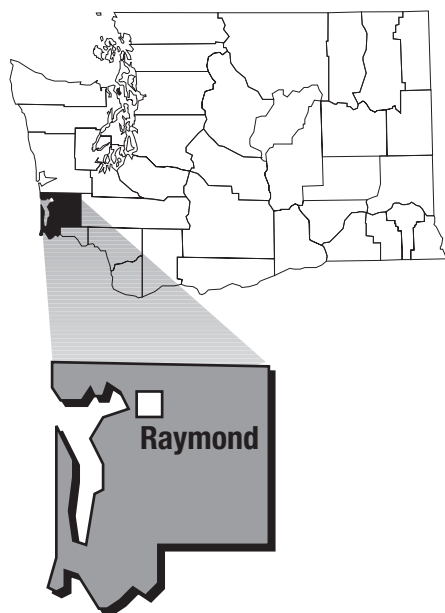




Tim Russ
Director

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System Snapshot

- Operating Name: Pacific Transit
- Service Area: Pacific County
- Congressional District: 3
- Legislative District: 19
- Type of Government: Public Transportation Benefit Area
- Governing Body: Seven member Board of Directors comprised of three County Commissioners and one elected member each from Raymond, South Bend, Long Beach, and Ilwaco.
- Tax Authorized: 0.3 percent sales and use tax approved in November 1979.
- Types of Service: Five fixed routes and dial a ride (paratransit) service for elderly and persons with disabilities who cannot use fixed-route service.
- Days of Service: Weekdays, between 6:00 a.m. and 7:30 p.m.; and Saturdays (two routes only), between 10:00 a.m. and 6:00 p.m.

Performance Measures for 2007 Operations

	<u>Fixed-Route Services</u>		<u>Demand-Response Services</u>	
	<u>Pacific Transit</u>	<u>Rural Averages</u>	<u>Pacific Transit</u>	<u>Rural Averages</u>
Fares/Operating Cost	5.30%	12.23%	N.A.	3.70%
Operating Cost/Passenger Trip	\$7.84	\$5.75	\$29.18	\$22.44
Operating Cost/Revenue Vehicle Mile	\$2.41	\$4.64	\$5.19	\$4.96
Operating Cost/Revenue Vehicle Hour	\$62.29	\$86.29	\$66.04	\$69.38
Operating Cost/Total Vehicle Hour	\$60.79	\$78.99	\$60.62	\$64.41
Revenue Vehicle Hours/Total Vehicle Hour	97.59%	91.97%	91.79%	92.88%
Revenue Vehicle Hours/FTE	1,511	1,302	1,836	1,276
Revenue Vehicle Miles/Revenue Vehicle Hour	25.80	19.75	12.73	14.08
Passenger Trips/Revenue Vehicle Hour	7.9	20.5	2.3	3.1
Passenger Trips/Revenue Vehicle Mile	0.31	1.27	0.18	0.23

- Base Fare: \$0.35 per boarding, fixed route and dial a ride; \$0.50 per boarding on fixed intercity routes.

Current Operations

Pacific Transit operates its five fixed routes, Monday through Friday, as follows:

- Three rural intercity routes (Raymond/Aberdeen; South Bend/Naselle/Astoria, Oregon; and Ilwaco/Astoria, Oregon).
- Two rural local routes (Raymond/South Bend and the Long Beach Peninsula loop).

The two local rural routes also operate on Saturdays.

Revenue Service Vehicles

Fixed Route – 10 total, all ADA accessible, age ranging from 1992 to 2000.

Paratransit – 6 total, all equipped with wheelchair lifts, age ranging from 1998 to 2006.

Facilities

Pacific Transit owns two facilities. One is a 3,700-square foot building in Raymond, housing administration and operations functions, and with covered parking for three standard coaches and two paratransit vehicles. The other facility, with 6,500 square feet and sitting on 2.5 acres, is in Seaview. It houses the maintenance and operations functions, and has covered parking for 16 coaches.

Pacific Transit has 24 bus shelters and serves two park and ride lots, one in Raymond and one in South Bend.

Intermodal Connections

There is direct service from Raymond and South Bend to Grays Harbor College in Aberdeen.

Pacific Transit service connects with Grays Harbor Transit in Aberdeen for service into Grays Harbor County and connections north and east. Pacific Transit service also connects with Sunset Transit and Cowlitz Coach in Astoria, Oregon, for service in Astoria and connections north, south, and east.

2007 Achievements

- Continued to maintain present level of service.

2008 Objectives

- Repave part of the Seaview garage parking lot.
- Replace one dial a ride van.
- Replace one 30-foot bus.

Long-Range Plans (2009–2013)

- Replace two dial a ride vans.
- Replace six 30-foot buses.
- Install generator for fuel tanks operation at Seaview facility.
- Install cameras on buses and dial a ride vans.



	2005	2006	2007	% Change	2008	2009	2010	2013
Annual Operating Information								
Service Area Population	21,300	21,500	21,600	0.47%	N.A.	N.A.	N.A.	N.A.
Fixed-Route Services								
Revenue Vehicle Hours	13,265	12,366	12,086	-2.26%	12,500	12,500	12,500	12,500
Total Vehicle Hours	13,591	12,670	12,384	-2.26%	13,000	13,000	13,000	13,000
Revenue Vehicle Miles	330,606	318,561	311,762	-2.13%	317,000	317,000	317,000	317,000
Total Vehicle Miles	339,083	326,729	319,756	-2.13%	325,000	325,000	325,000	325,000
Passenger Trips	99,507	97,890	96,076	-1.85%	97,000	97,000	97,000	99,000
Diesel Fuel Consumed (gallons)	43,513	42,786	41,845	-2.20%	N.A.	N.A.	N.A.	N.A.
Fatalities	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	13.0	8.0	8.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$681,683	\$706,972	\$752,800	6.48%	\$772,000	\$791,000	\$811,000	\$873,000
Farebox Revenues	\$26,107	\$36,014	\$39,921	10.85%	\$40,000	\$40,000	\$40,000	\$41,000
Demand-Response Services								
Revenue Vehicle Hours	7,333	7,352	7,349	-0.04%	8,000	8,000	8,000	8,000
Total Vehicle Hours	8,067	8,088	8,006	-1.01%	8,500	8,500	8,500	8,500
Revenue Vehicle Miles	107,139	103,974	93,523	-10.05%	98,000	98,000	98,000	98,000
Total Vehicle Miles	119,842	116,302	104,612	-10.05%	110,000	110,000	110,000	110,000
Passenger Trips	17,790	18,651	16,635	-10.81%	18,000	18,000	18,000	18,000
Diesel Fuel Consumed (gallons)	1,410	1,021	803	-21.35%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	11,072	12,092	9,270	-23.34%	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	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	4.0	4.0	4.0	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$404,628	\$451,301	\$485,357	7.55%	\$497,000	\$507,000	\$520,000	\$560,000
Farebox Revenues	\$15,598	\$6,860	\$0	N.A.	\$0	\$0	\$0	\$0

Pacific Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
Annual Revenues								
Sales Tax	\$647,683	\$684,283	\$755,479	10.40%	\$755,000	\$755,000	\$762,000	\$770,000
Farebox Revenues	\$41,705	\$42,874	\$39,921	-6.89%	\$40,000	\$40,000	\$40,000	\$41,000
Federal Section 5311 Operating	\$470,942	\$391,250	\$494,909	26.49%	\$495,000	\$495,000	\$500,000	\$505,000
State Rural Mobility Grants	\$15,108	\$303,960	\$270,965	-10.86%	\$271,000	\$271,000	\$274,000	\$277,000
State Special Needs Grants	\$76,492	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
County Tax Contributions	\$41,705	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$29,413	\$62,485	\$78,673	25.91%	\$79,000	\$79,000	\$80,000	\$81,000
Total	\$1,323,048	\$1,484,852	\$1,639,947	10.45%	\$1,640,000	\$1,640,000	\$1,656,000	\$1,674,000
Annual Operating Expenses								
Annual Operating Expenses	\$1,086,311	\$1,158,273	\$1,238,157	6.90%	\$1,269,000	\$1,298,000	\$1,331,000	\$1,433,000
Total	\$1,086,311	\$1,158,273	\$1,238,157	6.90%	\$1,269,000	\$1,298,000	\$1,331,000	\$1,433,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$37,769	\$0	N.A.	\$115,000	\$528,000	\$264,000	\$280,000
Capital Reserve Funds	\$0	\$12,556	\$0	N.A.	\$122,000	\$132,000	\$166,000	\$138,000
Total	\$0	\$50,325	\$0	N.A.	\$237,000	\$660,000	\$430,000	\$418,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$55,000	\$55,000	\$207,214	276.75%	\$207,000	\$211,000	\$216,000	\$221,000
Capital Reserve Funds	\$963,404	\$1,130,153	\$1,580,994	39.89%	\$1,952,000	\$2,168,000	\$2,356,000	\$2,857,000
Total	\$1,018,404	\$1,185,153	\$1,788,208	50.88%	\$2,159,000	\$2,379,000	\$2,572,000	\$3,078,000