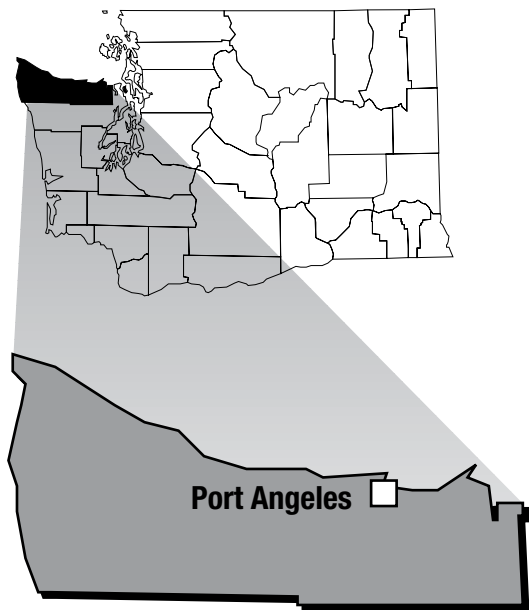


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System Snapshot

- Operating Name: Clallam Transit System (CTS)
- Service Area: Countywide, Clallam County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: Eight member board of directors comprised of two county commissioners and two councilmembers each from Port Angeles, Sequim, and Forks.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1979 and an additional 0.3 percent approved in April 2000.
- Types of Service: 12 fixed routes, dial a ride, and paratransit services for the elderly and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 5:00 a.m. and 10:30 p.m.; and Saturdays, between 7:00 a.m. and 10:00 p.m.
- Adult Base Fare: \$0.75 for fixed route and paratransit services, plus zonal surcharges.



Performance Measures for 2006 Operations

	Fixed Route Services		Demand Response Services	
	Clallam Transit System	Rural Averages	Clallam Transit System	Rural Averages
Fares/Operating Cost	9.61%	13.11%	13.05%	3.28%
Operating Cost/Passenger Trip	\$5.71	\$5.14	\$19.61	\$22.73
Operating Cost/Revenue Vehicle Mile	\$5.04	\$4.26	\$2.50	\$4.80
Operating Cost/Revenue Vehicle Hour	\$107.68	\$78.60	\$44.20	\$62.88
Operating Cost/Total Vehicle Hour	\$98.74	\$71.91	\$43.45	\$58.20
Revenue Vehicle Hours/Total Vehicle Hour	91.70%	92.48%	98.32%	93.71%
Revenue Vehicle Hours/FTE	734	1,136	1,195	1,280
Revenue Vehicle Miles/Revenue Vehicle Hour	21.35	19.82	17.71	14.20
Passenger Trips/Revenue Vehicle Hour	18.8	20.3	2.3	2.9
Passenger Trips/Revenue Vehicle Mile	0.88	1.25	0.13	0.22

Current Operations

CTS operates its routes five days a week as follows:

- Two intercity routes (Sequim/Port Angeles and Forks/Port Angeles).
- Four small city local routes (Port Angeles).
- Two rural local shuttles (Forks and Sequim).
- Four rural local routes (one serving eastern Clallam County and three serving western Clallam County).
- One demand response service area in the vicinity of Sequim available to the general public.

On Saturdays, CTS operates all but two of these routes—the Forks local shuttle and a local route in Port Angeles.

Clallam Transit also offers complementary paratransit services six days a week and contracts with Paratransit Services, Inc. to provide the door-to-door service.

Revenue Service Vehicles

Fixed Route – 27, 26 of which are wheelchair accessible; model years ranging from 1985 to 2006.

Dial a Ride – four, all model year 2001

Paratransit – 11, all operated by the contractor, all equipped with wheelchair lifts; model years ranging from 1994 to 2003.

Rubber Tire Trolley Replica – one, model year 1987.

Vanpool – 21, model years ranging from 2001 to 2006



Facilities

CTS’ combined administration, operations, and maintenance facility is on five acres in Port Angeles. The administration and operations departments share a 17,000 square foot building; and the maintenance building is 19,000 square feet.

CTS owns a 3,000 square foot building located on land leased from the Port of Port Angeles. The building formerly housed the administrative offices and currently houses its paratransit service provider.

CTS also leases a small vehicular storage and light maintenance facility from the Quillayute Valley School District in Forks.

CTS operates three transfer centers: Oak Street in Port Angeles, Sequim, and Forks Multi-Use Transportation Centers.

CTS serves four park and ride lots: Highway 112 at Peters Road; Highway 101 at Laird’s Corner; Highway 101 at Sappho Junction, and the Forks Multi-Use Transportation Center.

Intermodal Connections

There are two ferry operators providing service from Port Angeles to Victoria, B.C. Several CTS routes serve these terminals. CTS' schedules are designed to facilitate transfers to and from these ferry services. CTS' central transfer center is within three blocks of the ferry terminals.

CTS provides deviated route service on request to and from the air terminal serving Port Angeles.

CTS provides service to all the public elementary, middle, and high schools in Clallam County, as well as the Peninsula College in Port Angeles.

CTS service connects with Jefferson Transit in Sequim for service into eastern Jefferson County, and in Forks for service into western Jefferson County and Grays Harbor County.

2006 Achievements

- Completed a substantial portion of phase two of the new radio communication project.
- Purchased one hybrid shuttle vehicle.
- Replaced three service vehicles.
- Received six new vanpool vans.
- Purchased three low-floor Gillig buses.

2007 Objectives

- Update the Comprehensive Plan.
- Begin construction of the Port Angeles International Gateway Center.
- Replace the maintenance department's bar code scanners.
- Replace two vanpool vans and purchase one expansion vanpool van.
- Replace one 40-foot bus and one 35-foot bus.
- Replace two service vehicles.
- Purchase three shelters and solar lights.
- Purchase a new engine hoist.

Long-range Plans (2008 through 2012)

- Purchase eight 35-foot buses, seven 40-foot buses, 12 minibuses, 20 vanpool vans, 15 shelters and solar lights, 10 service vehicles, and install cameras on buses.
- Complete construction of the Port Angeles International Gateway Center.
- Increase service to meet demand.



Clallam Transit System

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Operating Information								
Service Area Population	65,900	66,800	67,800	1.50%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	48,518	47,977	47,321	-1.37%	47,400	49,000	54,000	54,000
Total Vehicle Hours	53,018	52,319	51,604	-1.37%	51,700	54,000	59,000	59,000
Revenue Vehicle Miles	1,040,268	986,079	1,010,115	2.44%	1,010,000	1,050,000	1,160,000	1,160,000
Total Vehicle Miles	1,111,082	1,271,340	1,150,139	-9.53%	1,050,000	1,200,000	1,325,000	1,325,000
Passenger Trips	781,371	807,037	891,830	10.51%	920,000	990,000	1,130,000	1,240,000
Diesel Fuel Consumed (gallons)	201,253	203,680	205,233	0.76%	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	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	58.8	59.8	64.5	7.86%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,976,825	\$4,729,368	\$5,095,479	7.74%	\$5,568,000	\$5,945,000	\$6,444,000	\$7,214,000
Farebox Revenues	\$422,876	\$433,782	\$489,749	12.90%	\$459,000	\$470,000	\$485,000	\$530,000
Demand Response Services								
Revenue Vehicle Hours	23,892	25,699	26,291	2.30%	26,000	26,000	26,000	32,000
Total Vehicle Hours	24,103	26,140	26,740	2.30%	26,000	26,000	26,000	32,000
Revenue Vehicle Miles	418,364	460,724	465,632	1.07%	468,000	468,000	468,000	575,000
Total Vehicle Miles	418,987	461,000	466,000	1.08%	468,000	468,000	468,000	575,000
Passenger Trips	55,893	57,055	59,265	3.87%	60,000	60,000	60,000	72,000
Diesel Fuel Consumed (gallons)	32,700	48,286	39,214	-18.79%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	15,900	5,000	7,958	59.16%	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	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	21.0	22.0	22.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,016,767	\$1,214,021	\$1,161,967	-4.29%	\$1,281,000	\$1,323,000	\$1,358,000	\$1,657,000
Farebox Revenues	\$127,219	\$137,683	\$151,614	10.12%	\$156,000	\$165,000	\$173,000	\$201,000

	2004	2005	2006	% Change	2007	2008	2009	2012
Vanpooling Services								
Revenue Vehicle Miles	305,318	344,693	401,721	16.54%	442,000	462,000	482,000	542,000
Total Vehicle Miles	305,318	344,693	401,721	16.54%	442,000	462,000	482,000	542,000
Passenger Trips	60,114	62,906	66,359	5.49%	74,000	78,000	82,000	94,000
Vanpool Fleet Size	15	20	21	5.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	15	17	17	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	25,300	28,587	29,885	4.54%	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	.2	.2	.5	150.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$148,035	\$178,027	\$211,836	18.99%	\$228,000	\$244,000	\$253,000	\$318,000
Vanpooling Revenue	\$101,346	\$114,079	\$143,811	26.06%	\$150,000	\$160,000	\$170,000	\$202,000

Clallam Transit System

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$5,500,741	\$6,093,805	\$6,526,048	7.09%	\$6,825,000	\$7,170,000	\$7,530,000	\$8,730,000
Farebox Revenues	\$550,095	\$571,465	\$641,363	12.23%	\$615,000	\$635,000	\$658,000	\$731,000
Vanpooling Revenue	\$101,346	\$114,079	\$143,811	26.06%	\$150,000	\$160,000	\$170,000	\$202,000
Federal Section 5311 Operating	\$103,018	\$93,963	\$77,624	-17.39%	\$52,500	\$3,000	\$3,000	\$3,000
Other Federal Operating	\$22,380	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$59,448	\$38,168	\$93,000	143.66%	\$96,000	\$98,000	\$100,000	\$103,000
Sales Tax Equalization	\$126,732	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Other State Operating Grants	\$0	\$2,700	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$73,785	\$148,260	\$253,547	71.02%	\$261,500	\$274,000	\$239,000	\$191,000
Total	\$6,537,545	\$7,062,440	\$7,735,393	9.53%	\$8,000,000	\$8,340,000	\$8,700,000	\$9,960,000
Annual Operating Expenses								
Annual Operating Expenses	\$5,141,627	\$6,121,416	\$6,469,282	5.68%	\$7,077,000	\$7,512,000	\$8,055,000	\$9,189,000
Total	\$5,141,627	\$6,121,416	\$6,469,282	5.68%	\$7,077,000	\$7,512,000	\$8,055,000	\$9,189,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$1,128,127	\$332,807	\$2,750,963	N.A.	\$2,937,000	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$224,000	\$492,389	\$496,000	N.A.	\$726,000	\$800,000	\$800,000	\$600,000
Federal STP Grants	\$136,302	\$38,172	\$40,842	N.A.	\$139,000	\$221,000	\$82,000	\$80,000
State Rural Mobility Grants	\$0	\$195,706	\$0	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$55,881	\$0	N.A.	\$0	\$0	\$0	\$0
State Vanpool Grants	\$38,611	\$106,848	\$133,380	N.A.	\$0	\$25,000	\$26,000	\$30,000
Local Funds	\$764,935	\$38,574	\$687,742	N.A.	\$2,800,000	\$2,184,000	\$0	\$0
Capital Reserve Funds	\$93,092	\$79,288	\$341,278	N.A.	\$978,000	\$270,000	\$592,000	\$490,000
Other	\$13,845	\$2,780	\$23,620	N.A.	\$0	\$0	\$0	\$0
Total	\$2,398,912	\$1,342,445	\$4,473,825	233.26%	\$7,580,000	\$3,500,000	\$1,500,000	\$1,200,000
Ending Balances, December 31								
Operating Reserve	\$1,000,000	\$1,000,000	\$2,000,000	100.00%	\$2,500,000	\$2,800,000	\$3,000,000	\$3,500,000
Working Capital	\$790,943	\$859,451	\$1,431,187	66.52%	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Capital Reserve Funds	\$800,000	\$1,662,000	\$1,844,000	10.95%	\$1,800,000	\$1,600,000	\$1,500,000	\$1,500,000
Other	\$244,255	\$281,118	\$327,110	16.36%	\$300,000	\$300,000	\$300,000	\$300,000
Total	\$2,835,198	\$3,802,569	\$5,602,297	47.33%	\$5,600,000	\$5,700,000	\$5,800,000	\$6,300,000