

CLALLAM TRANSIT SYSTEM



2021-2026 TRANSIT DEVELOPMENT PLAN

Public Hearing: August 25, 2021
Date Approved: August 25, 2021
Approved by Resolution No.R13:2021

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SECTION 1: INTRODUCTION

Purpose

In accordance with RCW 35.58.2795, Clallam Transit System (CTS) has prepared and submitted this Transit Development Plan (TDP) for 2021 through 2026. This planning document provides the framework for guiding the services to be provided in the current and next five years, as well as a review of the activities and accomplishments in 2020. This plan is a tool for communicating planning strategies to the public and is used within the agency to identify funding sources (including grant opportunities) and procurement needs, create a viable financial plan and for updating the PRTPO Plan and Washington State's Transportation Improvement Plan.

The TDP conforms to Washington State's Transportation Policy Goals (RCW 47.04.280) and supports local comprehensive planning and economic objectives within Clallam County, this agency, and the regional transportation goals established through the Peninsula Regional Transportation Organization (PRTPO).

Invitation to the Public

The public is encouraged to consider and provide feedback on this TDP. The public hearing to listen to comments is scheduled to occur during the regular meeting of the CTS Board on Wednesday, August 25, 2021, beginning at 10:00 a.m., at the CTS Main Facility, 830 West Lauridsen Boulevard, Port Angeles, Washington 98363. General public comment is welcomed throughout the year either at scheduled meetings or in writing. Reasonable accommodations will be provided in accordance with the Americans with Disabilities Act (ADA) and Chapter 49.60 RCW, Discrimination – Human Rights Commission accommodations upon request. Please contact Clallam Transit System to make accommodation arrangements.

Adoption

The plan is created annually. It can be amended, if necessary, to reflect funding changes and changing service needs or objectives. The TDP is presented to the CTS Board for consideration and approval no later than August 31. Upon adoption by the board, the TDP will be available at www.clallamtransit.com and will be submitted to the Washington State Department of Transportation.

SECTION 2: PLAN OVERVIEW

Service

Unlike years past, this plan considers expanding service levels (while still maintaining financial sustainability). The Operating Financial Forecast assumes continued state operating grant funding. CTS has been awarded additional operating grant funding for July 2021 through June of 2023 to add mid-day and Sunday morning service for the Route No. 123, the Strait Shot service to Bainbridge Island. The plan is to implement this new service by August 15, 2021. Receiving the federal Coronavirus Aid, Relief, and Economic Security Act (CARES) and the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) grant funding and high sales tax revenues has positioned CTS to consider expanding other current service levels as well over the next five-year period. Completing the comprehensive operation analysis in 2021 will provide options and insights for potential changes to route structures and increased service levels. This is a long-term forecast and several changes may occur in the future which may influence the actual outcomes of the projected forecast.

Customers

One-time capital improvements offer a means of reducing operating costs and improving the customer's experience. Customer enhancements to grow ridership include; evaluating or adjusting routes/schedules as necessary to optimize services, upgrading amenities (emphasizing mobility, safety and lighting), expanding multi-modal connections, electronic fare payment, improved way finding (signage), and upgrading passenger waiting structures. In 2020, CTS launched automatic vehicle location (AVL) equipment to include automated stop announcements and expanded data collection capabilities improving operational oversight and communication to the public.

Asset Management

CTS proactively maintains all its assets to the highest of standards to gain the most useful life and continues to adhere to the vehicle replacement schedule based upon CTS's established useful life benchmark for the replacement of vehicles. Public transit naturally provides an opportunity for the public to reduce greenhouse gases by choosing transit over the use of personal vehicles. In an effort to further reduce greenhouse gases, CTS is committed to procuring practicable and economical alternative fueled vehicles such as propane, hybrid, electric, and biofuel. The plan also reflects the implementation of infrastructure for the future electrification of the fleet.



*Clallam Transit System Main Facility Entrance
830 West Lauridsen Boulevard, Port Angeles*

SECTION 3: GOALS AND VALUE STATEMENTS

Washington State Transportation Policy Goals

The basis for the TDP derives from several founding resources, beginning with the Washington State Transportation Policy Goals, RCW 47.04.280, which are as follows:

- 1) **Economic Vitality:** *To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.*
- 2) **Preservation:** *To maintain, preserve and extend the life and utility of prior investments in transportation systems and services.*
- 3) **Safety:** *To continuously improve upon safety and security of our customers and the entire system.*
- 4) **Mobility:** *To improve upon and/or expand local and regional transportation choices to include the efforts and planning of multiple partners.*
- 5) **Environment:** *To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.*
- 6) **Stewardship:** *To continuously improve the quality, effectiveness, and efficiency of the transportation system.*

CTS Values Statements

From these goals, CTS has developed values statements that serve as the guiding principles of how we do business. As an organization and as individual employees, we care about the quality of life in our region, which we promote and enhance by respecting:



Warren Lousin, Paratransit Operator
2020 Employee of the Year

- **Customers** – Provide a high level of courtesy and professionalism to the customer through clean, safe, accessible, reliable, and interconnected countywide public transportation services.
- **Employees** – Value our employees and work culture through fair hiring and treatment, well-supported benefits, and ongoing training.
- **Public Trust** – Ensure an efficient and effective delivery of services through a conservative approach to managing our resources and budgeting for the future.
- **Future Generations** – Seek and educate future customers about our services and adapting to the latest forms of communication and technology.
- **Environment** – Explore and implement sustainable alternative fuel sources and energy conservation opportunities.

CTS Comprehensive Plan

In 2019, CTS adopted a long-term comprehensive transit plan, **Connecting Clallam**, that provides guidance in decisions that shape the future of public transportation in our region. This plan aligns with our state's transportation policy goals and our own value statements and serves as a key resource for the development of this planning document and is scheduled for review and update during the 2022 calendar year.

SECTION 4: ORGANIZATIONAL HISTORY AND STRUCTURE

Origin

The Clallam County Public Transportation Benefit Area (PTBA), with the trade name Clallam Transit System (CTS), was formed on July 24, 1979. Following the formation of the PTBA, the voters of Clallam County subsequently approved the collection of a sales tax not to exceed 0.3 percent (0.3%) of one cent (\$0.01) to fund the public transportation services provided by Clallam Transit System.

On October 13, 1980, CTS began its operations with a fleet of 12, 22-passenger vehicles serving 10 routes. In 1981, paratransit operations began through contracted services to meet the needs of Clallam County's disabled and elderly populations. In 1984, the west end of the county (Forks, La Push, Clallam Bay, Sekiu, and Neah Bay) were annexed into the PTBA.

In 2000, after the elimination of the state motor vehicle excise tax (MVET), voters approved an additional 0.3 percent (0.3%) of one cent (\$0.01) to replace the lost revenue from the MVET and establish needed revenue to continue the public transportation services provided by CTS. In 2011, CTS assumed operations of paratransit services. On October 13, 2020, CTS celebrated 40 years of service.

Today

CTS provides service to 14 fixed routes and complimentary demand-response services, with a fleet of approximately 100 vehicles and 100 employees, serving over 77,000 county residents throughout the 1,738 square miles of Clallam

County. CTS maintains over 60 bus shelters, 5 park-and-ride lots, and 3 transfer centers. In 2017, CTS expanded our regional service to the Bainbridge Island Ferry Terminal and have seen strong ridership to date.

Composition

CTS is organized into four departmental areas: operations, maintenance, finance, and administrative services, with the CTS General Manager serving as the chief executive officer. CTS is governed by a board of eight elected officials and one non-voting labor representative. In addition, CTS retains legal counsel that is responsive to the CTS General Manager and the CTS Board. The membership of the board is as follows:

- | | |
|--|-------------------------------------|
| Two Clallam County Commissioners | Two officials of the City of Forks |
| Two officials of the City of Port Angeles | Two officials of the City of Sequim |
| One union representative (non-voting board member) | |

As required by statute, representatives from each jurisdiction completed the CTS Board composition conference on May 20, 2020. No changes were made to the existing composition of the Board.

Meetings

CTS conducts open public meetings once a month and more frequently as needed at the CTS Main Facility. The schedule of regular meetings can be found on our website. Employees and the public are encouraged to attend.

2021 BOARD MEMBERS

- | | | |
|--|---|---|
| Lindsey Schromen-Wawrin
Councilmember, City of Port Angeles | Juanita Weissenfels, Councilmember
City of Forks | William Armacost, Mayor
City of Sequim |
| Brendan Meyer, Councilmember
City of Port Angeles | Tim Fletcher, City of Forks Mayor
City of Forks | Mike Pence, Councilmember
City of Sequim |
| Bill Peach, Commissioner
Clallam County | Mark Ozias, Commissioner
Clallam County | Rick Burton, Representative (non-voting)
Amalgamated Transit Union Local 587 |

LEADERSHIP TEAM



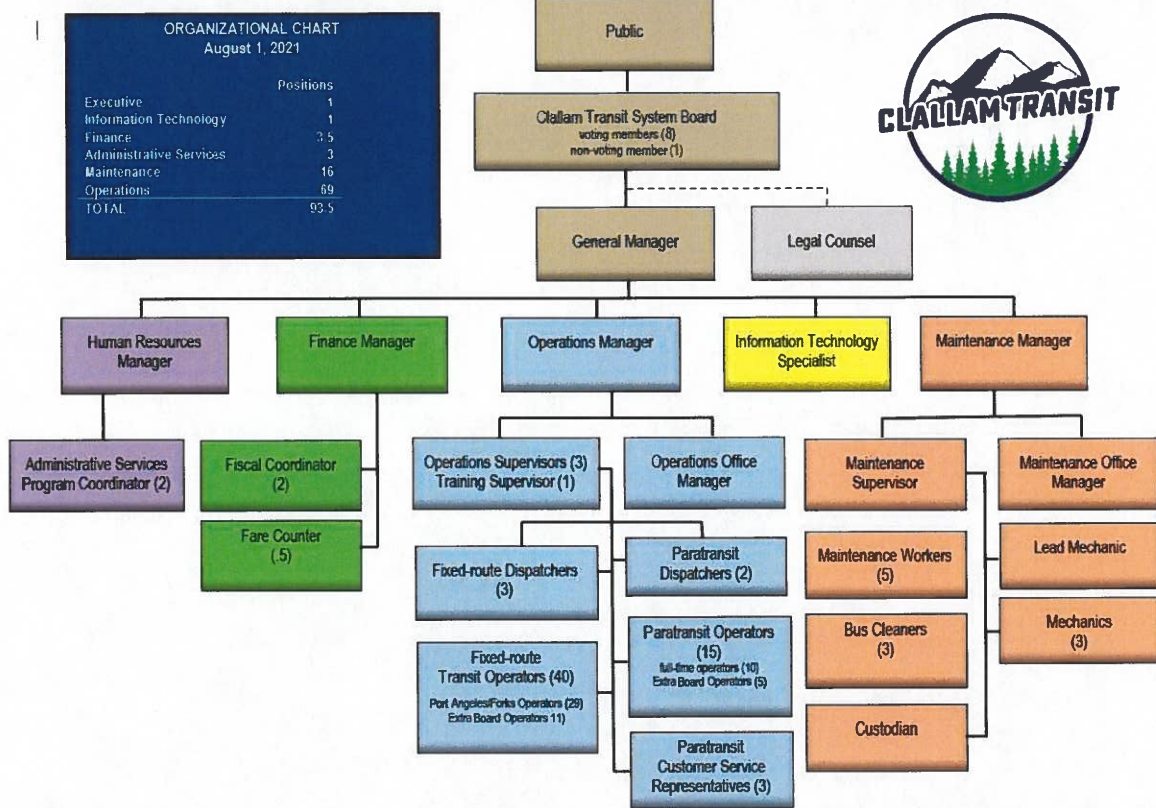
*Lindsey Schromen-Wawrin
2021 CTS Chairperson*

- | | |
|--------------------------------------|--|
| Kevin E. Gallacci
General Manager | |
| Jim Fetzer
Operations Manager | Mike Oliver
Maintenance Manager |
| Dunyele Mason
Finance Manager | Andrew Rowlson
Human Resources
Manager |



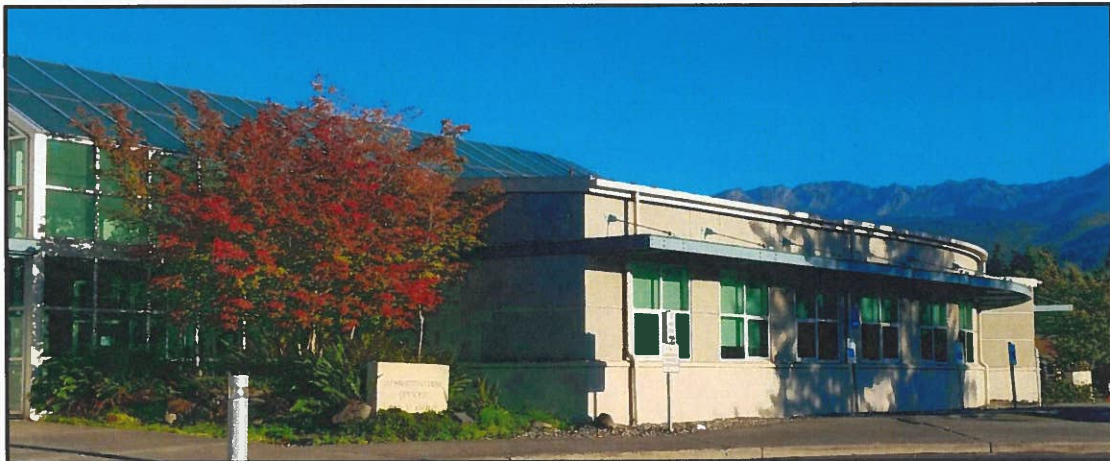
*Kevin E. Gallacci
CTS General Manager*

SECTION 5: ORGANIZATIONAL CHART



SECTION 6: PHYSICAL PLANT

CTS has administrative and operations offices at 830 West Lauridsen Boulevard, Port Angeles, Washington.



CTS Main Facility – Operations and Administrative Offices

The maintenance facility is located in a separate building on the property at 4100 South Tumwater Truck Route, Port Angeles, Washington.



CTS Maintenance Yard and Shop Facility

A multi-use transportation center and a light maintenance facility (leased from the Quillayute Valley School District) are located in Forks. CTS has a multi-use transportation facility in Sequim used by CTS, Jefferson Transit Authority, and the City of Sequim, as well as the multi-use Gateway Transit Center in Port Angeles, served by local and regional services provided by CTS and the Dungeness Line (service supported by the Washington State Department of Transportation [“WSDOT”]).

CTS maintains over 160 bus stops, including 61 stops with passenger waiting shelters (Appendix A).

SECTION 7: SERVICE CHARACTERISTICS

CTS provides fixed-route, paratransit, dial-a-ride, and vanpool services throughout Clallam County.

Fixed-route Service

Fixed-route service is provided by 14 routes on weekdays between 5:13 a.m. and 10:13 p.m., by 11 routes on Saturdays between 7:00 a.m. and 8:59 p.m., and on 1 route on Sundays between 4:15 p.m. and 8:10 p.m. These routes link all the cities, unincorporated areas, and tribal nations in Clallam County. Route No. 123, the Strait Shot, is a commuter bus service connecting Port Angeles and Sequim with Poulsbo and the Bainbridge Island Ferry Terminal in Kitsap County. The system map in Appendix B shows the extent of the service area.



New 40-foot bus at Ediz Hook, purchased through the WSDOT Consolidated Grant Program

Paratransit Service – “Clallam Connect”

CTS provides wheelchair accessible, origin-to-destination paratransit service, with assistance for elderly and disabled persons who cannot use the fixed-route service. Within ¼-mile of fixed routes, service is provided for the same fare as a comparable fixed-route trip. In other areas of Clallam County, paratransit service can be arranged in advance, based on a fee for each mile beyond the ¾-mile ADA paratransit boundary.

Dial-a-ride Service

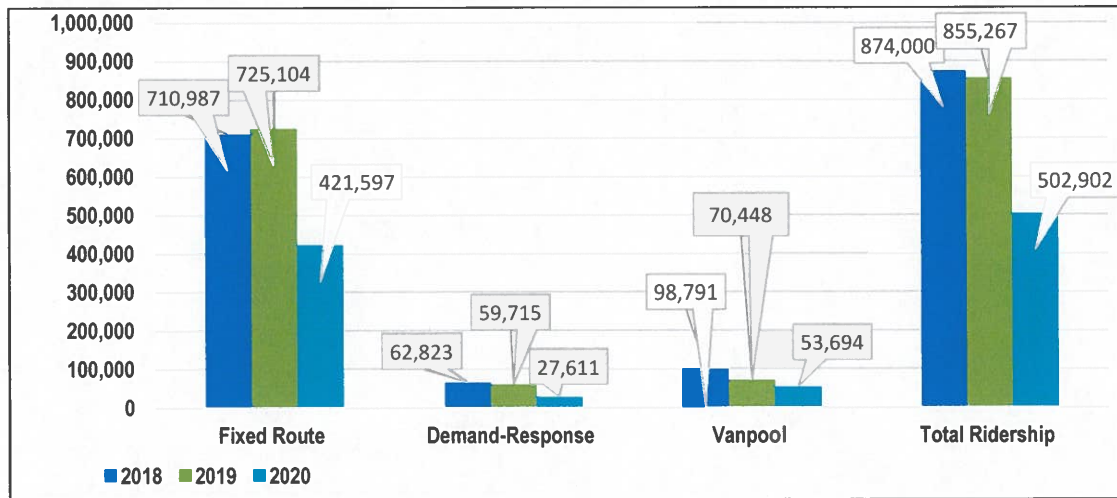
Dial-a-ride service is provided to the general public in the Dungeness Valley area, specifically north of Highway 101, east of the junction with Old Olympic Highway and west of Blake Avenue in Sequim.

Vanpools

19 CTS vanpool groups operate 7 days a week and currently depart from Port Angeles and Forks, to the Clallam Bay and Olympic (in Jefferson County) Corrections Centers, Coast Guard stations at La Push and Neah Bay, and to various employers in Clallam and Jefferson Counties. Each vanpool group sets its own schedule and pays a monthly mileage fee to contribute to the cost of operating and maintaining the vehicle and drivers’ safety training, which is supplied and supported by Clallam Transit.

SECTION 8: RIDERSHIP

Ridership: Ridership (annual unlinked passenger trips) for the 12 months ending in December are as follows:



NOTE: 2020 ridership was affected considerably due to the COVID-19 Pandemic.

SECTION 9: FARE STRUCTURE

Type	PASSES (calendar)			Regional Reduced Fare Permit (RRFP)
	Adult (20-64 years)	Youth (6-19 years)		
Day (all routes all days, except 123)	\$3.00	\$3.00		\$3.00
Regular Monthly	\$36.00	\$18.00		\$18.00
Premium Monthly	\$54.00	\$36.00		\$36.00
Paratransit Monthly (eligibility requirements)	\$54.00	\$54.00		N/A
Summer Youth	N/A	\$20.00		N/A

(Memorial Day through Labor Day)

REGULAR FIXED ROUTES <i>All routes except 14, 30, and 123</i>	
Base Adult	\$1.00
Base Youth and Base Reduced (RRFP required)	\$0.50
PREMIUM ROUTES Routes 14 and 30	
Premium Adult	\$1.50
Premium Youth and Premium Reduced (RRFP required)	\$1.00
PREMIUM ROUTE Route 123	
Adult	\$10.00
Youth, RRFP Holders, Current Monthly Pass Holders, and Current Peninsula College Pass Holders	\$5.00
DEMAND-RESPONSE	
Base Paratransit (within ¼-mile of fixed routes)	\$1.50
Premium Paratransit (each additional mile or fraction thereof)	\$3.75
Dial-a-ride Adult	\$2.00
Dial-a-ride Youth and Dial-a-ride RRFP Holder	\$1.50

In addition, under contract with CTS, Peninsula College (PC) provides the quarterly equivalent of the premium bus pass to students who are enrolled in a credit-earning class. The authorized student ID card is honored by both CTS and JTA which links all the PC campuses.

SECTION 10: SERVICE CONNECTIONS

CTS connects with Jefferson Transit Authority (JTA) at the Sequim Transit Center for service to eastern Jefferson County and at the Forks Transportation Center & Rest Stop for service to western Jefferson County. CTS contributes annually to JTA's Olympic Loop Connection service between Forks and Amanda Park in Gray's Harbor County. CTS also links with JTA paratransit trips when they can be integrated into CTS's fixed-route system. Beginning June 17, 2017, CTS implemented service from Port Angeles via Sequim to Bainbridge Island located within Kitsap County. This regional express service makes this connection twice per day Monday through Saturday and once on Sunday and CTS will be adding one additional trip per day beginning August 15, 2021. This route completes travel east of Port Angeles and allows travelers enhanced access to and from the Seattle area. Connections with other transit agencies may be made at Discovery Bay (JTA), North Viking Transit Center (JTA and Kitsap Transit [KT]), SR 305 and Suquamish Way (KT), and Bainbridge Island Ferry Terminal (KT and Washington State Ferries).



Route No. 123, Bainbridge Island Ferry Terminal

CTS coordinates service with vicinity tribal nation transportation planners to have connections with Makah Transit in Neah Bay, Quileute Community Shuttle (Forks and La Push), Lower Elwha Transit in Port Angeles, and with Jamestown S'Klallam for contracted service to Blyn and the Jamestown Campus.

Service is provided to all of the major employment centers and public middle and high schools in CTS's service area, as well as to Peninsula College's campus and satellite facilities in Port Angeles, Sequim, and Forks.

CTS operates service to seven park-and-ride lots: US101 at Deer Park Rest Stop, US112 at Peters Road, US101 at Laird's Corner, US101 at Sappho, the Sequim Transit Center, the Gateway Transit Center, and the Forks Transit Center.

SECTION 11: ACTION STRATEGIES

Along with goals and values listed in Section 3, the following action strategies provide a framework for long-term planning as well as a measurement tool for our actions and accomplishments.

Service

1. Evaluate service structure to meet current and future ridership needs given financial opportunities and constraints.
2. Evaluate and implement selected route alterations or expansions based on the results of the 2021 Comprehensive Operational Analysis.
3. Restructure paratransit trips scheduling procedures, incorporating technology to maximize efficiency.
4. Collaborate with groups, businesses, and other agencies to evaluate and improve multi-modal transportation, assist with gaps in transportation and support transportation initiatives.
5. Promote increases in ridership through improving the customer experience and modern marketing.
6. Promote increases in ridership through marketing and discount programs.
7. Implement technological improvements to enhance transit service for customers and delivery of services by transit personnel.

Asset Management

8. Maximize grants as funding sources for asset additions and replacements. All purchases will be fully funded and debt will not be used as a funding source.
9. Seek grant opportunities for replacement of revenue vehicles that have met their useful life.
10. Utilize an asset replacement schedule and capital reserve to accumulate funds for future asset purchases.
11. Prioritize the capital reserve to ensure adequate annual funding contributions to sustain the reserve.
12. Pursue new practicable technologies, alternative fuels and zero-emission vehicles contingent upon financial opportunities.
13. Investigate and integrate new technologies into the CTS fleet.
14. Consider and implement cost-effective energy conservation projects intended to reduce operating and maintenance costs.
15. Participate in partnerships with the WSDOT, Clallam County, the cities of Port Angeles, Sequim, Forks, Olympic National Park/Western Federal Lands (FHWA) and other groups to plan and implement public works projects and transit friendly development.

Employees

16. Conduct ongoing staffing analyses which reviews operational needs to identify appropriate staffing levels.
17. Ensure employee training is timely, meaningful, and appropriate.
18. Promote safe work practices and employee personal responsibility for safe working conditions.
19. Encourage employee personal emergency response preparedness.
20. Promote positive morale and a collaborative working relationship with the union.
21. Provide competitive compensation and benefit levels.

Administration

22. Improve efficiency and maximize use of limited revenues.
23. Review and update policies to reflect current laws and organizational direction. Implement new rules, state and federal laws, as well as mandated policies in a timely manner.

24. Maintain financial flexibility by maximizing grants to acquire capital assets, and not incur debt.
25. Collaborate with groups, businesses, and other agencies for emergency preparedness.
26. Plan and adopt budgets which reflect long-term forecasting and financial sustainability.
27. Update planning documents for emergency preparedness, security, pandemic response, and loss control.
28. Complete review of the fixed-route and paratransit fare structure and make recommendations to the Board.

SECTION 12: 2020 ACTIONS AND ACCOMPLISHMENTS

Due to the COVID-19 Pandemic, many actions identified for the year 2020 were postponed or delayed as nearly the entire focus was to maintain and prepare for worsening conditions. Actions and accomplishments completed in 2020 are as follows:

Service

1. Restructured fixed route system and adjusted services to meet the needs of the public while maintaining restrictions as a result of the COVID-19 Pandemic.
2. Implemented an Automated Vehicle Location (AVL) tracking application, UniteGPS, on the fixed route fleet allowing customers and employees to track buses in real time.
3. Kicked off a comprehensive service review of all Clallam Transit public transportation services.
4. Applied for grant funding for the implementation of mid-day and Sunday morning Route 123 – Strait Shot service expansion.
5. Implemented an electronic passenger tracking system, eliminating the need for drivers to manually track and log ridership on clipboards while enroute.

Asset Management

6. Replaced maintenance building's hot water tank.
7. Replaced administration/operations building's downstairs carpet.
8. Upgraded to Microsoft Exchange.
9. Purchased and placed into service a new heavy duty tire balance machine.
10. Purchased six new replacement bus stop shelters.
11. Purchased Brake Mate equipment.
12. Received and implemented into service, ten new Gillig Coaches ordered in 2019.
13. Received and placed into service five new paratransit buses.
14. Performed surplus action and sale of several fixed route and paratransit vehicles retired from service. All vehicle sales were conducted through Public Surplus Auction services.
15. Began campaign on Fixed Route reserve fleet to perform primary component (i.e., engine, transmission and drive train) refresh.
16. Applied for grant funding through the Federal 5339(a) Low or No Emission grant program to purchase infrastructure elements and new electric buses. No grant was awarded.
17. Applied for grant funding for replacement of six replacement fixed route buses. Received award for three replacement buses (fifty percent of the original request). Applied to, and received funding for, the remaining three buses through the biennial WSDOT Consolidated Grant Program.
18. Implemented Covid-19 safety, cleaning and maintenance requirements for all CTS fleet vehicles and facilities including installation of locally manufactured operator barrier protection devices, dedicated vehicle signage, onboard sanitizer dispensers, dedicated social distance seating designation for each fleet vehicle, and multiple daily sanitization schedules for vehicles and facilities per local, regional and national guidance.
19. Purchased and maintained high volume inventories of Personal Protective Devices (PPE) and supplies for the protection of staff and transit users.
20. Hired temporary Covid-19 Cleaning personnel and maintained an extensive dedicated cleaning and sanitizing schedule.

21. No major changes were implemented in the CTS Asset Management Plan during 2020. Annual certification of the plan was executed per Federal Transit Administration (FTA) and WSDOT requirements.

Employees

22. Completed Trapeze scheduling system training for Operations personnel.
23. Awarded employee of the quarter recognitions and employee of the year selection.
24. Hired 17 new employees: 2 maintenance workers, 3 paratransit operators, 1 bus cleaner, 1 fiscal coordinator, and 10 fixed-route transit operators.

Administration

25. Awarded \$22,106 in total awards for CTS's Discounted Transit Pass Grant Program.
26. Successful completion of Washington State Auditor's Office grant, financial, and accountability audits.
27. Completed multiple statutory and administrative policy revisions.
28. Applied for grant funding for alternatively fueled vehicles through the Low or No Emission grant program, Strait Shot expansion funding through the Regional Mobility Grant program, and operating funding for the Strait Shot service, and Route 16 – Rural and Tribal access through the WSDOT Consolidated Grant Program.
29. Received \$2,750 in grant funds from the Olympic Peninsula Visitors Bureau for printed materials on state ferries and for the placements of advertisements in the Washington State Visitors Guide.
30. Applied for federal funding for the replacement of fixed route buses.

SECTION 13: SUMMARY OF PLANNED ACTIONS 2021-2026

STRATEGY	PRESERVATION	IMPROVEMENT
2021		
Service	Sustain service levels.	Complete comprehensive service review to evaluate new and different services. Implement new mid-day & Sunday Strait Shot runs.
Vehicles	Procure 6 fixed-route coaches.	Procure 3 Strait Shot coaches.
Facilities & Equip	Replace 4 large copy machines. Seal Forks Transit Center parking area. Replace electronic door locks. Replace & modernize admin building elevator.	Initiate feasibility study for 2 new Park-n-Ride locations. Initiate feasibility study to install solar at Admin building.
Admin & Employees	Complete annual state audit with no findings. Complete all annual plan & reporting requirements. Apply for O&M grant to sustain current levels. Apply for Special Needs grant per replace schedule. Attend various stakeholder meetings/outreach.	Migrate from Fleetnet to Avail cloud based software.
2022		
Service	Sustain service levels. Apply for 2023-2027 operating grant for paratransit.	Implement phased service expansions & alternatives. Complete feasibility study for hydrogen & electric sources.
Vehicles	Procure 3 fixed-route coaches. Procure 13 vanpool vehicles.	
Facilities & Equip	Replace bus stop signs & bus decals w/ new logos. Replace 3-5 bus shelters. Rebuild primary air compressor. Overlay, seal and restripe upper parking lot. Replace heavy duty tablets in fixed route & paratransit. Replace pressure washer. Replace port washer. Replace sander spreader. Replace maint building make up air unit. Repaint Sequim Transit Center exterior. Replace main computer server.	Install new logo signs for all bus stops. Add security wall and ADA door. Add 6 post lift system. Acquire 9 satellite phones. Consider adding micro transit software. Acquire River Road property for Park-n-Ride. Improve Deer Park Park-n-Ride.
Admin & Employees	Complete annual state audit with no findings. Complete all annual reporting requirements. Attend various stakeholder meetings/outreach.	Apply for grant to improve River Road property. Implement new Mobility Coordinator position. Consider new Operator/Trainer position. Select consultant to create program to address diversity, equity and inclusion. Apply for grant for solar improvements at Admin building. Review and update CTS Comprehensive Plan.
2023		
Service	Sustain service levels.	Continue to refine service routes to balance increased ridership and inclusive service levels.
Vehicles	Procure 2 fixed-route coaches.	
Facilities & Equip	Replace 3-5 bus shelters Replace carpet in Admin/Ops building Repaint Forks Transit Center exterior. Replace Forks camera system server. Replace floor scrubber. Replace Gateway Transit Center heat pump. Replace Sequim Transit Center heat pump.	If determined feasible, add solar to Admin building.
Admin & Employees	Complete annual state audit with no findings. Complete all annual plan & reporting requirements. Apply for O&M Grant to sustain current levels. Apply for VIP Grant per replacement schedule. Apply for Special Needs Grant per replace sched. Attend various stakeholder meetings/outreach.	Negotiate collective bargaining agreement to begin 2024.

STRATEGY	PRESERVATION	IMPROVEMENT
2024		
Service	Sustain service levels. Apply for 2025-2029 operating grant for Route 16 and Route 123.	Continue to refine service routes to balance increased ridership and inclusive service levels.
Vehicles	Procure 4 zero emission fixed-route coaches. Procure 4 vanpool vehicles. Procure 5 service vehicles	
Facilities & Equip	Replace 3-5 bus shelters Repair lower parking lot concrete. Replace Admin/Ops 3 variable speed fans. Replace riding lawn mower. Replace conference room tables. Replace Admin/Ops building camera server. Repaint Admin/Ops building interior.	Add, if determined feasible, hydrogen fueling station. Add, if determined feasible, electric charging infrastructure.
Admin & Employees	Complete annual state audit with no findings. Complete all annual plan & reporting requirements. Attend various stakeholder meetings/outreach.	
2025		
Service	Sustain service levels.	Continue to refine service routes to balance increased ridership and inclusive service levels.
Vehicles	Procure 10 paratransit vehicles. Procure 5 vanpool vehicles. Procure 3 service vehicles.	
Facilities & Equip	Replace 3-5 bus shelters Replace underground fuel storage tank. Repaint Admin/Ops building exterior. Repaint Maint building exterior. Replace vehicle exhaust fans. Replace Maint building electric heaters. Replace carpet at Sequim Transit Center.	
Admin & Employees	Complete annual state audit with no findings. Complete all annual plan & reporting requirements. Attend various stakeholder meetings/outreach.	
2026		
Service	Sustain service levels.	Continue to refine service routes to balance increased ridership and inclusive service levels.
Vehicles	Procure 5 paratransit vehicles.	
Facilities & Equip	Replace 3-5 bus shelters Reseal upper parking lot. Replace shop vacuum system. Replace shop sectional doors. Repaint Maint building interior. Rebuild emergency generator.	
Admin & Employees	Complete annual state audit with no findings. Complete all annual plan & reporting requirements. Attend various stakeholder meetings/outreach.	Negotiate collective bargaining agreement to begin 2027.

SECTION 14: CAPITAL MANAGEMENT PLAN AND CAPITAL RESERVES

Reflects only the assets to be replaced in the planning horizon, not all assets.

FIXED-ROUTE VEHICLES

Year	Make	Fuel Type	Recom. ULB	CTS Match %	Purch / Into Service 2021	Purch / Into Service 2022	Purch / Into Service 2023	Purch / Into Service 2024	Purch / Into Service 2025	Purch / Into Service 2026
2009	Gillig/35' LF	diesel	500K/12yr	20%	-	-	525,000	-	-	-
2012	Chevy/Arboc	diesel	225K/8yr	20%	-	505,000	-	-	-	-
2012	Chevy/Arboc	diesel	225K/8yr	20%	-	505,000	-	-	-	-
2012	Chevy/Arboc	diesel	225K/8yr	20%	-	505,000	-	-	-	-
2012	Chevy/Arboc	propane	225K/8yr	5%	-	485,250	-	-	-	-
2012	Chevy/Arboc	propane	225K/8yr	5%	-	485,250	-	-	-	-
2012	Chevy/Arboc	propane	225K/8yr	5%	-	485,250	-	-	-	-
2011	Gillig/35' LF	diesel	500K/12yr	20%	-	-	-	525,000	-	-
2011	Gillig/35' LF	diesel	500K/12yr	20%	-	-	-	525,000	-	-
2011	Gillig/35' LF	diesel	500K/12yr	20%	-	-	525,000	-	-	-
2011	Gillig/35' LF	diesel	500K/12yr	20%	-	-	525,000	-	-	-
2011	Gillig/35' LF	diesel	500K/12yr	20%	-	-	525,000	-	-	-
2013	Gillig/40' LF S	0 Emission	500K/12yr	20%	-	-	-	-	1,200,000	-
2013	Gillig/40' LF S	0 Emission	500K/12yr	20%	-	-	-	-	1,200,000	-
2013	Gillig/40' LF S	0 Emission	500K/12yr	20%	-	-	-	-	1,200,000	-
2013	Gillig/40' LF S	0 Emission	500K/12yr	20%	-	-	-	-	1,200,000	-
2022	MCI/40' 123	diesel	750K/15yr	15%	-	642,000	-	-	-	-
2022	MCI/40' 123	diesel	750K/15yr	15%	-	642,000	-	-	-	-
2022	MCI/40' 123	diesel	750K/15yr	15%	-	642,000	-	-	-	-

Total Purchase Cost	-	4,896,750	2,100,000	1,050,000	4,800,000	-
Consolidated Grant - 3		(1,382,928)	(1,680,000)	(840,000)	(3,840,000)	
2019-20 5339(b) FTA - 3		(1,212,000)				
2019-20 5339(b) FTA (MCI) - 3		(1,637,100)				
Est CTS Match	-	664,722	420,000	210,000	960,000	-
<hr/>						
Beginning Reserve	1,835,300	2,080,925	2,024,599	1,901,516	1,988,433	1,325,350
Add to Reserves	245,625	608,396	296,917	296,917	296,917	296,917
Less CTS Purch Match	-	(664,722)	(420,000)	(210,000)	(960,000)	-
Ending Reserves	<u>2,080,925</u>	<u>2,024,599</u>	<u>1,901,516</u>	<u>1,988,433</u>	<u>1,325,350</u>	<u>1,622,268</u>

PARATRANSIT VEHICLES

Year	Make	Fuel Type	Recom. ULB	CTS Match %	Purch / Into Service 2021	Purch / Into Service 2022	Purch / Into Service 2023	Purch / Into Service 2024	Purch / Into Service 2025	Purch / Into Service 2026
2017	Star Trans E-450	Propane	225K/Byr	0%	-	-	-	-	117,000	-
2017	Star Trans E-450	Propane	225K/Byr	0%	-	-	-	-	117,000	-
2017	Star Trans E-450	Propane	225K/Byr	0%	-	-	-	-	117,000	-
2017	Star Trans E-450	Propane	225K/Byr	0%	-	-	-	-	117,000	-
2017	Star Trans E-450	Propane	225K/Byr	0%	-	-	-	-	117,000	-
2017	Star Trans E-450	Propane	225K/Byr	0%	-	-	-	-	117,000	-
2017	Star Trans E-450	Propane	225K/Byr	0%	-	-	-	-	117,000	-
2017	Star Trans E-450	Propane	225K/Byr	0%	-	-	-	-	117,000	-
2017	Star Trans E-450	Propane	225K/Byr	0%	-	-	-	-	117,000	-
2017	Star Trans E-450	Propane	225K/Byr	0%	-	-	-	-	117,000	-
2018	Star Trans E-450	Propane	225K/Byr	0%	-	-	-	-	-	120,000
2018	Star Trans E-450	Propane	225K/Byr	0%	-	-	-	-	-	120,000
2018	Star Trans E-450	Propane	225K/Byr	0%	-	-	-	-	-	120,000
2018	Star Trans E-450	Propane	225K/Byr	0%	-	-	-	-	-	120,000
2018	Star Trans E-450	Propane	225K/Byr	0%	-	-	-	-	-	120,000
Total Purchase Cost					-	-	-	-	1,170,000	600,000
Est Special Needs Grant Formula					-	-	-	-	(1,170,000)	(600,000)
Est CTS Cost					-	-	-	-	-	-
Beginning Reserve					115,856	115,856	115,856	115,856	115,856	115,856
Add to Reserves					-	-	-	-	-	1,144
Less CTS Purch Match					-	-	-	-	-	-
Ending Reserves					115,856	115,856	115,856	115,856	115,856	117,000

VANPOOL VEHICLES

Year	Make	Fuel Type	Recom. ULB	CTS Match	Purch / Into Service 2021	Purch / Into Service 2022	Purch / Into Service 2023	Purch / Into Service 2024	Purch / Into Service 2025	Purch / Into Service 2026
2013	FORD Pro	propane	150K/6yr	\$48,000	-	48,000	-	-	-	-
2013	FORD Pro	propane	150K/6yr	\$48,000	-	48,000	-	-	-	-
2013	FORD Pro	propane	150K/6yr	\$48,000	-	48,000	-	-	-	-
2013	FORD Pro	propane	150K/6yr	\$48,000	-	48,000	-	-	-	-
2013	FORD Pro	propane	150K/6yr	\$48,000	-	48,000	-	-	-	-
2013	FORD Pro	propane	150K/6yr	\$48,000	-	48,000	-	-	-	-
2014	FORD Pro	propane	150K/6yr	\$48,000	-	48,000	-	-	-	-
2015	Chevy	unlead	150K/6yr	\$48,000	-	48,000	-	-	-	-
2015	Chevy	unlead	150K/6yr	\$48,000	-	48,000	-	-	-	-
2015	Chevy	unlead	150K/6yr	\$48,000	-	48,000	-	-	-	-
2016	Ford X2Y	unlead	150K/6yr	\$48,000	-	48,000	-	-	-	-
2016	Ford Transit	unlead	150K/6yr	\$48,000	-	48,000	-	-	-	-
2016	Ford Transit	unlead	150K/6yr	\$48,000	-	48,000	-	-	-	-
2017	Chevy	Propane	150K/6yr	\$23,300	-	-	-	48,000	-	-
2017	Chevy	Propane	150K/6yr	\$23,300	-	-	-	48,000	-	-
2017	Chevy	Propane	150K/6yr	\$23,300	-	-	-	48,000	-	-
2017	Chevy- 2017 Local	Propane	150K/6yr	\$23,300	-	-	-	48,000	-	-
2018	Chevy Exp 3500	unlead	150K/6yr	\$35,500	-	-	-	-	48,000	-
2018	Chevy Exp 3500	unlead	150K/6yr	\$35,500	-	-	-	-	48,000	-
2018	Chevy Exp 3500	unlead	150K/6yr	\$35,500	-	-	-	-	48,000	-
2018	Chevy Exp 3500	unlead	150K/6yr	\$35,500	-	-	-	-	48,000	-
Total Purchase Cost					-	624,000	-	192,000	192,000	-
Est STE or VIP Request								(50,000)	(50,000)	-
Est CTS Cost					-	624,000	-	142,000	142,000	-
Beginning Reserve					258,830	796,333	315,533	458,733	459,933	461,133
Add to Reserves					537,503	143,200	143,200	143,200	143,200	143,200
Less CTS Purch Match					-	(624,000)	-	(142,000)	(142,000)	-
Ending Reserves					796,333	315,533	458,733	459,933	461,133	604,333

SUPPORT VEHICLES

Year	Make	Fuel Type	CTS Recom. ULB	Replace Cost	CTS Match %	Purch / Into Service 2020	Purch / Into Service 2021	Purch / Into Service 2022	Purch / Into Service 2023	Purch / Into Service 2024	Purch / Into Service 2025	Purch / Into Service 2026
2015	GM 1500 4wd	unlead	150K/8yr	\$40,000	0%	-	-	-	-	40,000	-	-
2015	GM 1500 4wd	unlead	150K/8yr	\$40,000	0%	-	-	-	-	40,000	-	-
2015	GM 1500 4wd	unlead	150K/8yr	\$40,000	0%	-	-	-	-	40,000	-	-
2016	Ford Escape	unlead	150K/8yr	\$33,000	0%	-	-	-	-	33,000	-	-
2016	Ford escape	unlead	150K/8yr	\$33,000	0%	-	-	-	-	33,000	-	-
2007	Dodge/3500 D	diesel	150K/18yr	\$75,000	0%	-	-	-	-	-	-	75,000
2018	Chev Equinox	unlead/hyb	150K/8yr	\$26,751	0%	-	-	-	-	-	-	26,751
2018	Ford Fusion	unlead/hyb	150K/8yr	\$30,000	0%	-	-	-	-	-	-	30,000
Total Purchase Cost						-	-	-	-	186,000	-	131,751
Est STE Request										(186,000)	-	(131,751)
Est CTS Cost						-	-	-	-	-	-	-
Beginning Reserve						-	-	-	-	-	-	-
Add to Reserves						-	-	-	-	-	-	-
Add Sales Proceeds												
Less CTS Purch Match												
Ending Reserves						-	-	-	-	-	-	-

FACILITIES AND TECHNOLOGY

Acq Year	Facility	Reserved Capital (>\$20K)	Est Life	CTS Match %	2021	2022	2023	2024	2025	2026
2007	Forks Station	Seal asphalt parking lot (Reimb to City)	12	0%	15,000	-	-	-	-	-
2021	Admin/Maint Bldg	Electric door lock replacements	10	0%	27,000	-	-	-	-	-
2021	Admin/Ops Bldg	Elevator Modernization	20	0%	200,000	-	-	-	-	-
2021	Admin/Maint Bldg	Copier replacements	5	0%	18,600	-	-	-	-	-
2022	Study	Feasibility Study - 2 new P&R	0	100%	70,000	-	-	-	-	-
Various	Various	Various Individual Less than \$20,000	Various	0%	-	67,700	35,000	42,295	54,000	18,000
Various	Shelters	Annual Bus Shelter Replacement Prog	30	100%	-	30,000	30,000	30,000	30,000	30,000
2022	Admin/Ops Bldg	Security Entry Wall/Door & ADA Door	20	100%	-	50,000	-	-	-	-
2022	Maint Bldg	Six post vehicle lift system/NW Lift	TBD	100%	-	72,100	-	-	-	-
2022	Maint Bldg	Rebuild Primary Air Compressor	15	100%	-	35,000	-	-	-	-
2018	CTS Grounds	Upper Lot Overlay/Repair/Striping	4	100%	-	120,000	-	-	-	-
2022	River Road	Purchase or Lease River Road P&R	20	100%	-	250,000	-	-	-	-
2022	River Road	Improve River Road P&R	20	20%	-	750,000	-	-	-	-
2022	Deer Park MI	Improve Deer Park P&R	20	20%	-	500,000	-	-	-	-
2008	Admin/Ops Bldg	Carpet	15	100%	-	-	31,000	-	-	-
2013	Forks Station	Forks TC - Paint building, ext.	10	100%	-	-	30,000	-	-	-
2023	Admin/Ops Bldg	Solar	15	50%	-	-	200,000	-	-	-
1995	CTS Grounds	Lower Parking Lot Concrete Repairs	20	100%	-	-	-	20,000	-	-
2005	Admin/Ops Bldg	Variable Speed Drive x 3	15	100%	-	-	-	21,000	-	-
New Add	Div 88	Hydrogen Fueling Infrastructure	50	20%	-	-	-	6,000,000	-	-
New Add	Div 88	Electric Charging Infrastructure	50	20%	-	-	-	200,000	-	-
1995	CTS Grounds	Underground Fuel Storage	30	100%	-	-	-	-	600,000	-
1995	Shop Equip	Vacuum system - M3641 (2 units)	26	100%	-	-	-	-	-	20,000
1995	Shop Equip	Sectional shop doors (9)	30	100%	-	-	-	-	-	22,729
2010	Technology	Radio Repeaters - 12	15	100%	-	-	-	-	-	60,000
1995	Maint Bldg	Paint building, interior	30	100%	-	-	-	-	-	35,000
1995	Shop Equip	Emerg generator rebuild. - M222	25	100%	-	-	-	-	-	20,000

Total Purchase Cost	330,600	1,874,800	326,000	6,313,295	684,000	205,729
STE/Grant	(260,600)	(1,067,700)	(135,000)	(5,002,295)	(54,000)	(18,000)
Est CTS Cost	<u>70,000</u>	<u>807,100</u>	<u>191,000</u>	<u>1,311,000</u>	<u>630,000</u>	<u>187,729</u>
Beginning Reserve	1,443,527	1,373,527	1,066,427	1,375,427	1,564,427	1,434,427
Add to Reserves	-	500,000	500,000	1,500,000	500,000	253,302
Less CTS Purch Match	(70,000)	(807,100)	(191,000)	(1,311,000)	(630,000)	(187,729)
Ending Reserves	<u>1,373,527</u>	<u>1,066,427</u>	<u>1,375,427</u>	<u>1,564,427</u>	<u>1,434,427</u>	<u>1,500,000</u>

SECTION 15: OPERATING FINANCIAL FORECAST

	Actual 2018	Actual 2019	Actual 2020	Revised 2021	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Fares	1,022,187	975,074	662,901	695,800	890,400	942,399	961,919	968,504	975,155
Sales Tax	8,306,512	8,698,173	9,061,716	10,635,000	9,750,000	9,847,500	9,945,975	10,045,435	10,145,889
Grants	952,061	1,013,164	3,760,459	6,158,546	4,939,560	3,499,352	1,405,581	1,405,676	1,405,774
Interest & Other	406,023	322,373	287,970	185,020	299,369	319,055	357,171	380,311	464,219
Total Revenues	<u>10,686,783</u>	<u>11,008,784</u>	<u>13,773,046</u>	<u>17,674,366</u>	<u>15,879,329</u>	<u>14,608,306</u>	<u>12,670,646</u>	<u>12,799,926</u>	<u>12,991,037</u>
Wages	4,691,320	4,778,917	5,207,881	5,409,874	6,045,611	6,214,345	6,370,782	6,502,500	6,624,359
Benefits	2,432,918	2,606,200	2,769,386	2,903,042	3,093,251	3,160,011	3,261,912	3,357,871	3,469,313
Supplies	1,023,765	1,067,286	883,298	1,313,052	1,674,930	1,589,255	1,626,221	1,664,105	1,702,939
Services	1,015,562	999,597	983,141	1,139,385	1,414,595	1,408,244	1,445,975	1,499,956	1,540,757
Projects & Capital	901,211	1,079,507	350,879	783,128	1,251,596	940,117	1,940,117	940,117	694,563
Total Expenditures	<u>10,064,776</u>	<u>10,531,507</u>	<u>10,194,585</u>	<u>11,548,481</u>	<u>13,479,983</u>	<u>13,311,972</u>	<u>14,645,007</u>	<u>13,964,549</u>	<u>14,031,931</u>
Net Revenues									
Less Expenditures	<u>622,007</u>	<u>477,277</u>	<u>3,578,461</u>	<u>6,125,885</u>	<u>2,399,347</u>	<u>1,296,334</u>	<u>(1,974,361)</u>	<u>(1,164,623)</u>	<u>(1,040,894)</u>
OPERATING RESERVE									
Beginning Reserve	3,807,270	4,429,277	4,906,554	8,485,015	14,610,900	17,010,246	18,306,580	16,332,219	15,167,596
Revenues	10,686,783	11,008,784	13,773,046	17,674,366	15,879,329	14,608,306	12,670,646	12,799,926	12,991,037
Expenditures	<u>(10,064,776)</u>	<u>(10,531,507)</u>	<u>(10,194,585)</u>	<u>(11,548,481)</u>	<u>(13,479,983)</u>	<u>(13,311,972)</u>	<u>(14,645,007)</u>	<u>(13,964,549)</u>	<u>(14,031,931)</u>
Ending Reserve	<u>4,429,277</u>	<u>4,906,554</u>	<u>8,485,015</u>	<u>14,610,900</u>	<u>17,010,246</u>	<u>18,306,580</u>	<u>16,332,219</u>	<u>15,167,596</u>	<u>14,126,702</u>

FORECAST ASSUMPTIONS

REVENUES:

1. 2021 sales tax includes post-COVID "pent up" spending.
2. 2023-2026 sales tax 1% per year growth.
3. CARES/CRRSAA grants conclude mid 2022.
4. Interest rates remain <1% through 2024.
5. Interest rates climb to 2% 2025-2026.
6. Fare rates remain unchanged through 2026.
7. STE capital grant funding limited to \$50K- \$100k/yr.

EXPENDITURES:

1. Wages follow union increases 2021-23.
2. Wages 2% per year 2024-2026.
3. Supplies & Services increase 2%/year.
4. 2021 add 4 FR Operators positions.
5. 2022 add new Mobility Coordinator.
6. 2022 add new Operator/Trainer position.
7. 2022 add 4 FR Operators & 1 Paratransit.
8. 2022 add 17% fuel/tire/etc. new service.

SECTION 16: OPERATING SERVICE DATA FORECAST

(Figures in thousands of units, with the exception of fatalities and reportable accidents.)						
	2021	2022	2023	2024	2025	2026
Fixed Route (projecting ridership and hours increasing at 1% per year)						
Vehicle revenue hours	49	54	54	54	55	56
Vehicle hours	52	57	57	58	59	60
Vehicle revenue miles	1,102	1,212	1,224	1,237	1,249	1,261
Vehicle miles	1,120	1,232	1,244	1,257	1,269	1,282
Passenger trips	580	638	644	651	657	664
Fatalities	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0
Diesel Fuel Consumed	163	179	181	183	185	187
Propane Fuel Consumed	8	9	9	9	9	9
Paratransit (projecting ridership and hours increasing at 2% per year)						
Vehicle revenue hours	25	26	27	27	28	28
Vehicle hours	24	25	26	26	27	27
Vehicle revenue miles	267	280	286	292	298	303
Vehicle miles	310	326	332	339	345	352
Passenger trips	44	46	47	48	49	50
Fatalities	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0
Diesel Fuel Consumed	2	2	2	3	3	3
Propane Fuel Consumed	70	74	75	76	78	80
Vanpools (projected growth at 1% per year)						
Vehicle Hours	15	15	16	16	16	17
Vehicle miles	446	451	455	460	464	469
Passenger trips	55	55	56	56	57	57
Fatalities	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0
Unleaded Fuel Consumed	19	19	19	20	20	20
Propane Fuel Consumed	9	9	9	9	9	9

Fixed Route - 10% Increase in 2022, 1% increase in ridership and hours each year after
 Paratransit - 5% Increase in 2022, 2% increase in ridership and hours each year after

APPENDIX A: TRANSIT AMENITIES

BUS SHELTERS

CITY OF FORKS

Calawah Way @ King Ln (EB)
 Calawah Way @ Elk Creek Dr (eastbound [EB])
 Forks Ave @ Tillicum Ln (northbound [NB])
 Forks Ave @ S 900 Block (southbound [SB])
 Forks Transit Center
 Maple St @ Division St (NB)
 5th Ave @ Bogachiel Way (SB)

CITY OF PORT ANGELES

C St @ 9th St (SB)
 Caroline St @ Olympic Medical Center (WB)
 Cherry St @ 8th St (NB)
 Gateway Transit Center (6 shelters)
 Lauridsen Blvd @ Ennis St (EB)
 Lauridsen Blvd @ Laurel St (WB)
 Lincoln St @ 4th St (SB – 2 shelters)
 Lincoln St @ 9th St (SB)
 Peabody St @ Park St (NB)
 Peabody St @ 7th St (NB)
 Peninsula College Parking Lot
 Port Angeles Library Parking Lot
 1st St @ Chambers St (EB)
 1st St @ Ennis St (EB)
 1st St @ Eunice St (EB)
 1st St @ Penn St (EB)
 1st St @ Vine St (EB)
 4th St @ Clallam County Courthouse (WB)
 8th St @ B St (EB)
 8th St @ G St (EB)
 18th St @ M St (EB)
 18th St @ N St (WB)
 US 101 @ Del Guzzi (EB)

CITY OF SEQUIM

Sequim Transit Center (2 shelters)
 Blake Ave @ S 100 Block (NB)
 Sunnyside Ave @ Prairie St (NB)
 Washington St @ Brackett Rd (westbound [WB])
 Washington St @ Priest Rd (EB & WB)
 Washington St @ W 600 Block (EB)
 Washington St @ 9th Ave (WB)

UNINCORPORATED CLALLAM COUNTY

Deer Park Rest Area
 Laird's Corner Park & Ride
 Sappho Park & Ride
 SR 112 @ Joyce-Piedmont Rd (EB)
 SR 112 @ Loggers Ln (EB)
 US 101 @ Barr Rd (EB & WB)
 US 101 @ Blue Mountain Rd (EB)
 US 101 @ Carlsborg Rd (WB)
 US 101 @ Dryke Rd (WB)
 US 101 @ Fairmount Ave (WB)
 US 101 @ Hooker Rd (EB)
 US 101 @ Jamestown Tribal Center (EB & WB)
 US 101 @ Kirk Rd (EB)
 US 101 @ Kitchen-Dick Rd (WB)
 US 101 @ Larch Rd (WB)
 US 101 @ Mill Rd (WB)
 US 101 @ Monroe Rd (EB)
 US 101 @ Mt. Pleasant Rd (EB)
 US 101 @ O'Brien Rd (EB)
 US 101 @ Old Olympic Highway (WB)
 US 101 @ Pierson Rd (EB)
 US 101 @ Pioneer Rd (WB)
 US 101 @ SR 113 (EB)
 US 101 @ W Lake Pleasant Rd (EB)
 US 101 @ Barnes Creek (2 Shelters)

PARK-AND-RIDE LOTS

Deer Park Rest Stop (Clallam County)
 Forks Transit Center & Rest Stop
 Laird's Corner (US 101 @ Laird Road)
 SR 112 @ Peters Rd (WSDOT)

Port Angeles Gateway Transit Center
 Sappho (US 101 @ SR 113)
 Sequim Transit Center

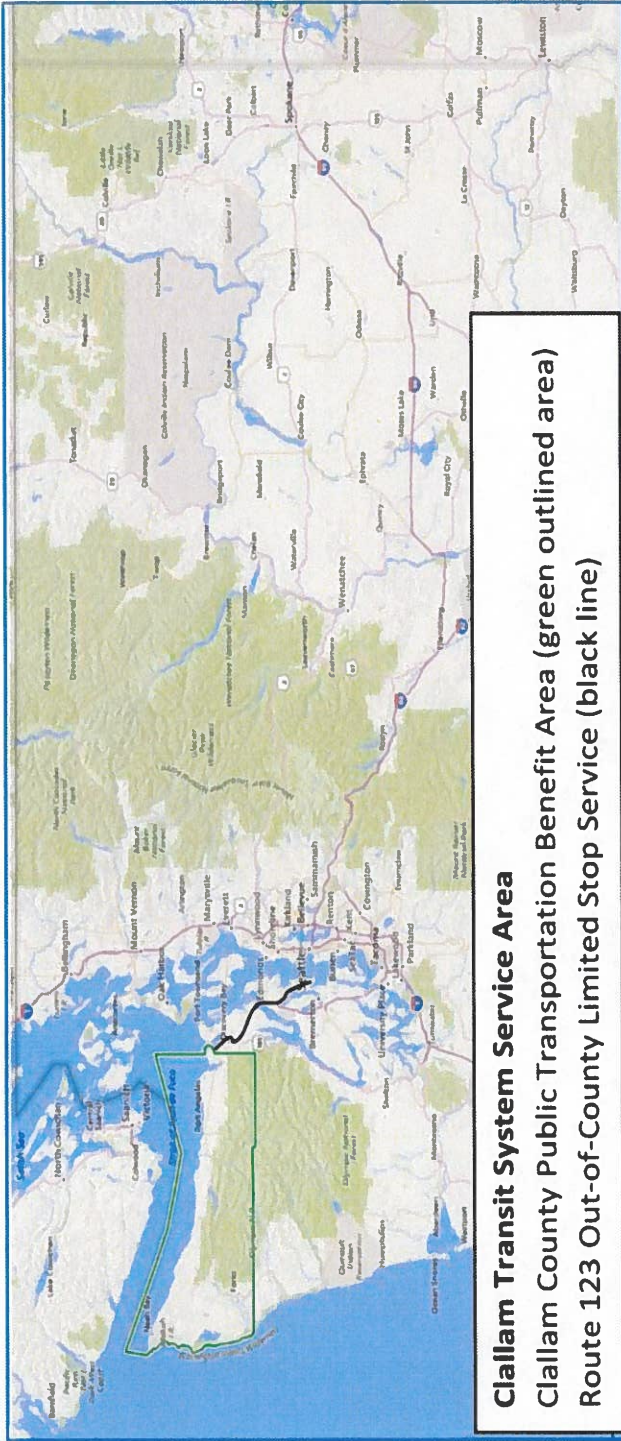
TRANSFER CENTERS

Forks Transit Center and Rest Stop
 551 South Forks Avenue
 Forks, Washington 98331
Sequim Transit Center
 190 West Cedar Street
 Sequim, Washington 98382

Port Angeles Gateway Transit Center
 123 East Front Street
 Port Angeles, Washington 98362

APPENDIX B: MAPS OF SERVICE AREA AND SELECTED ROUTES

Service Area
Clallam County, Washington State

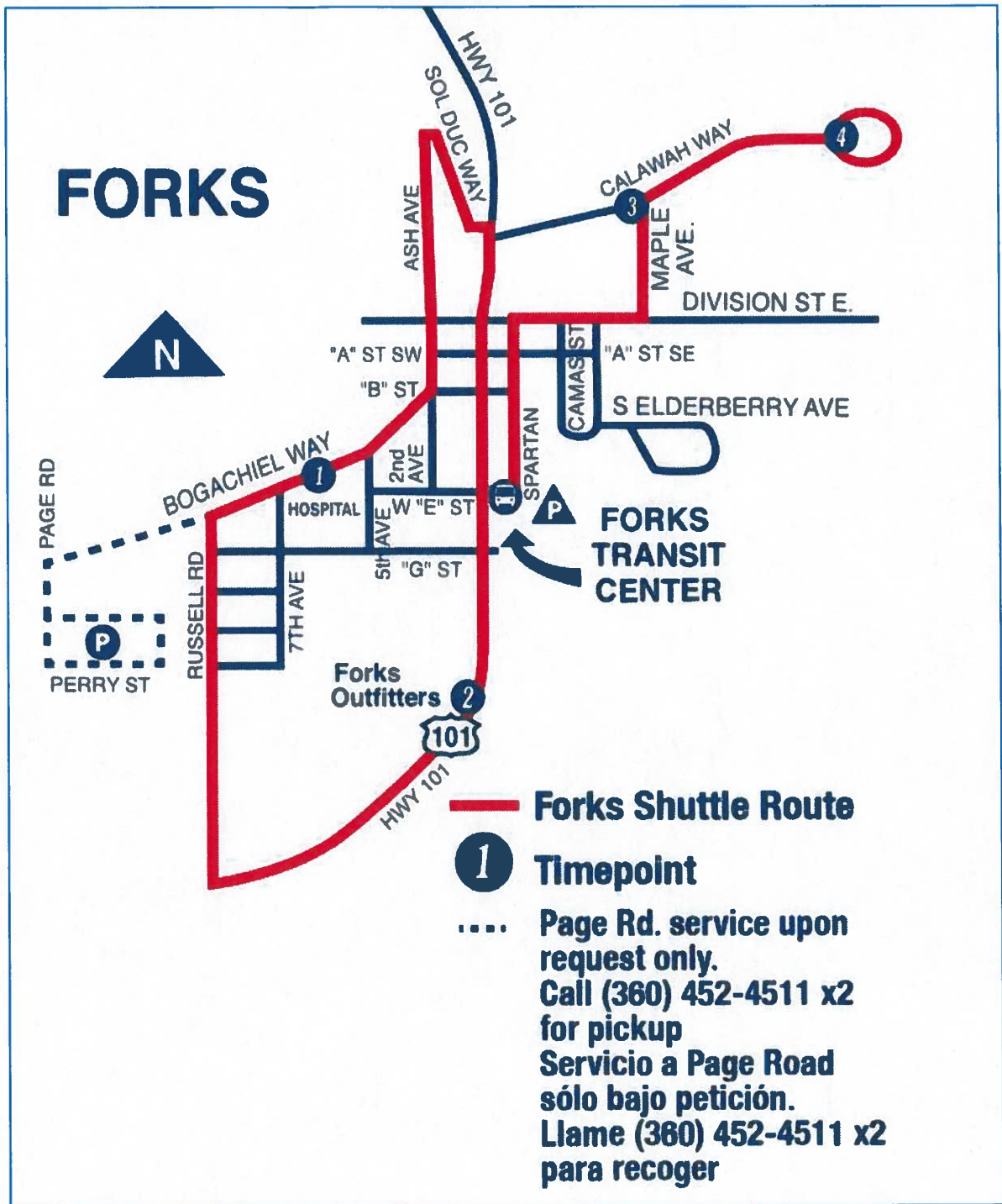


Clallam Transit System Service Area
Clallam County Public Transportation Benefit Area (green outlined area)
Route 123 Out-of-County Limited Stop Service (black line)

CTS Map
North Olympic Peninsula, Washington State



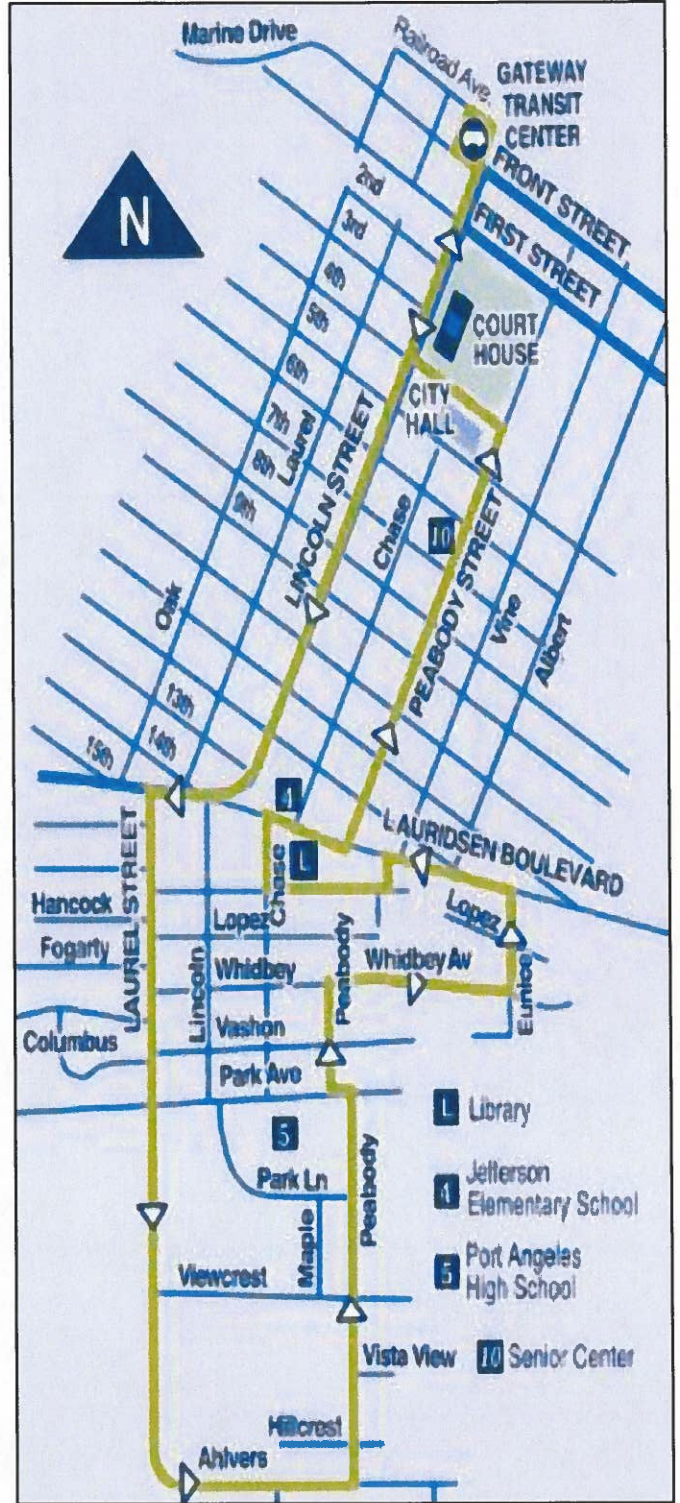
Map of Route No. 17 – Forks Shuttle



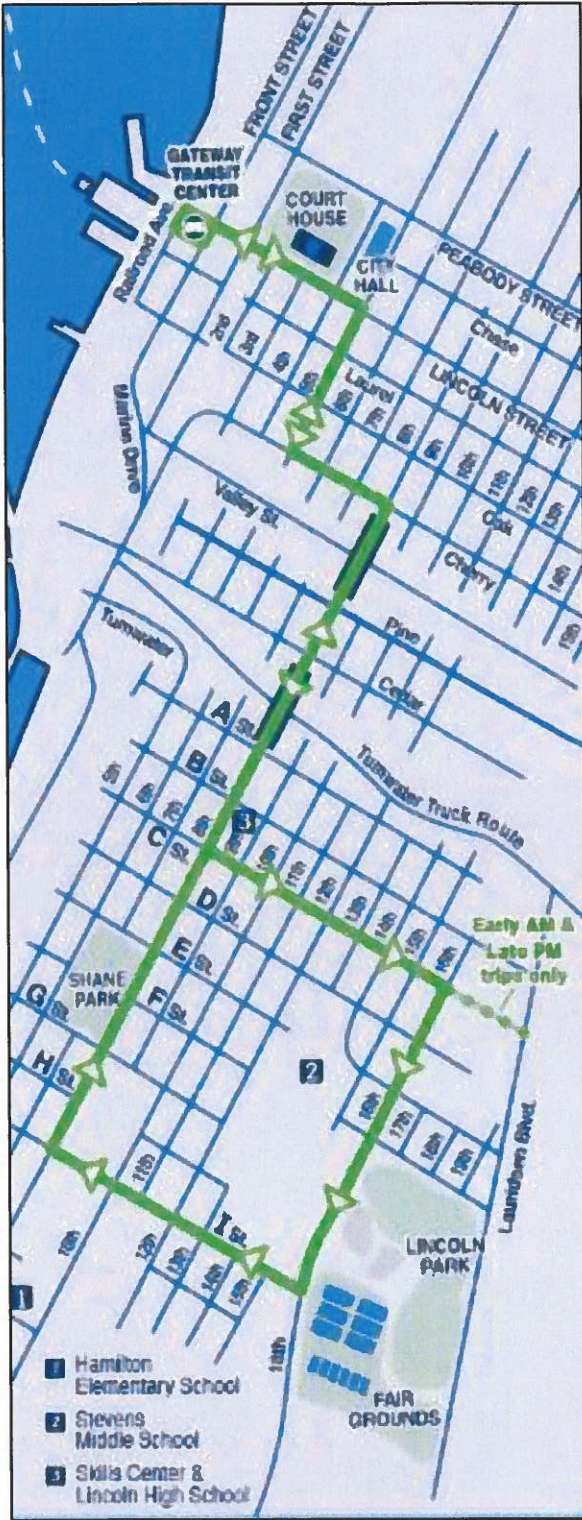
Map of Route No. 20
College/Medical – Port Angeles



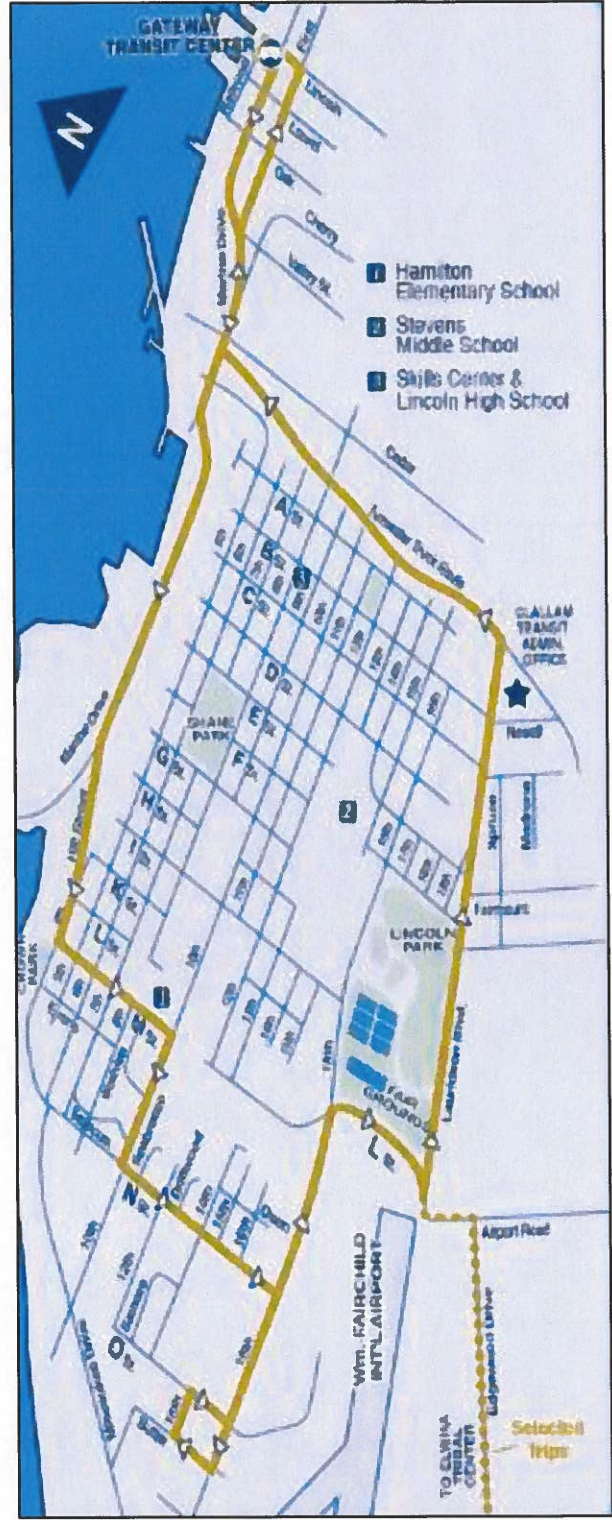
Map of Route No. 22
Lincoln/Peabody – Port Angeles



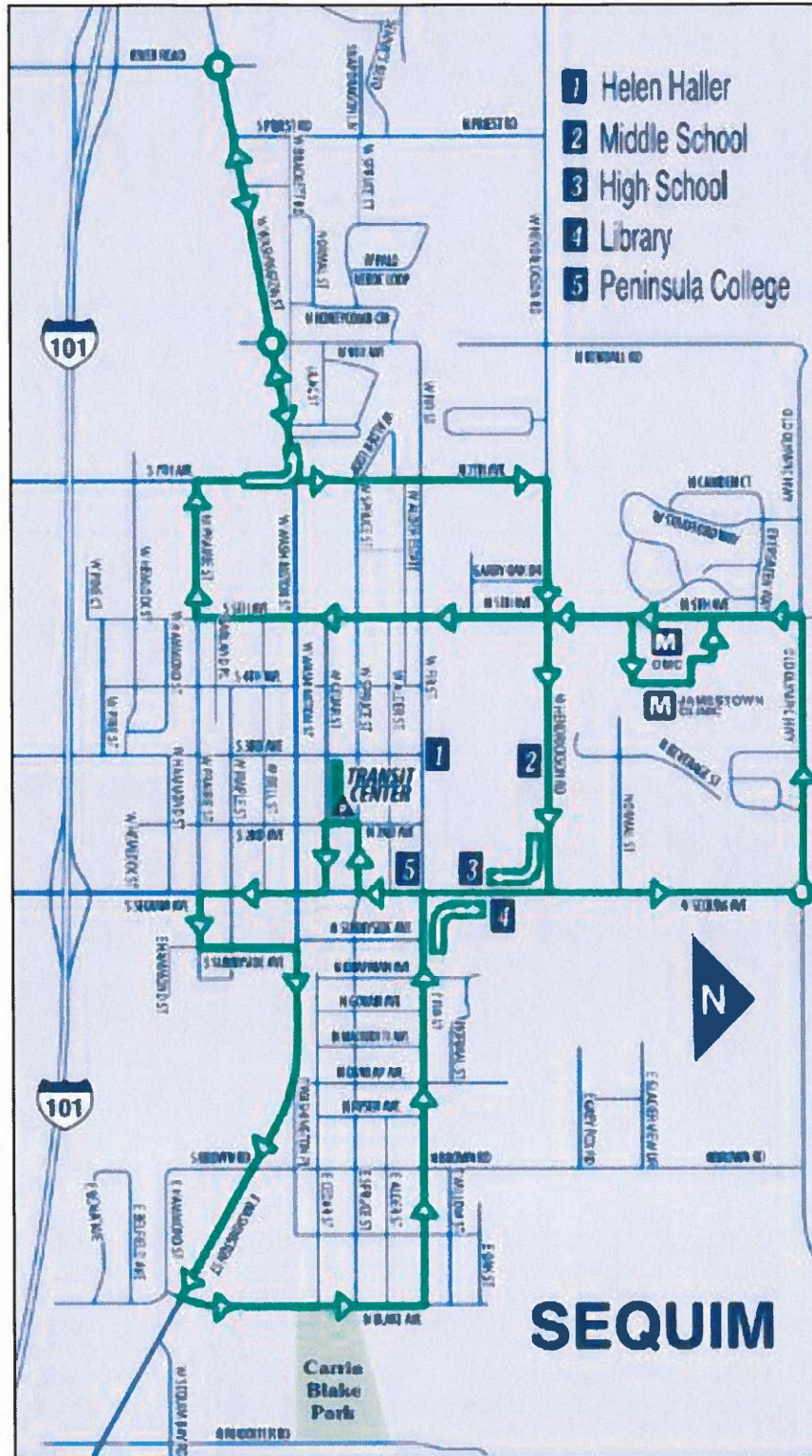
Map of Route No. 24
Cherry Hill – Port Angeles



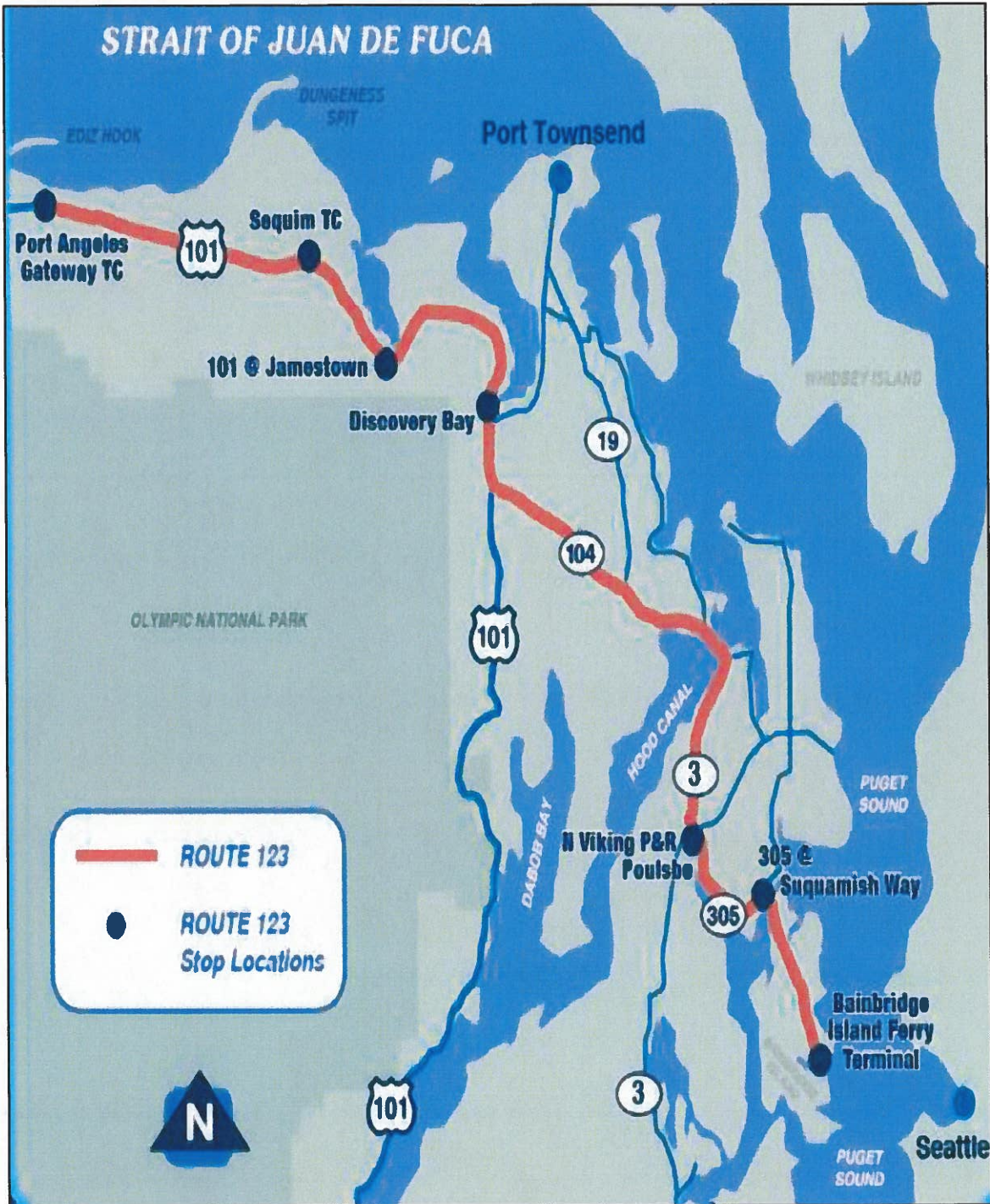
Map of Route No. 26
West Side – Port Angeles



Map of Route No. 40 – Sequim Shuttle



Map of Route No. 123 – The Strait Shot





2021-2026 TRANSIT DEVELOPMENT PLAN RESOLUTION NO. R13:2021

A RESOLUTION of the Board of Clallam Transit System for the purpose of adopting the 2021-2026 Transit Development Plan.

WHEREAS, Clallam Transit System is required to satisfy the requirements of RCW 35.58.2795, which requires transit systems to prepare a six-year transit development plan (herein after "TDP") for that calendar year and the ensuing five years for submittal to the Washington State Department of Transportation by September 1 annually; and

WHEREAS, the TDP will be consistent with Clallam County, City of Sequim, City of Port Angeles, and City of Forks' adopted comprehensive plans; and

WHEREAS, the TDP intends to meet state and long-range priorities for public transportation, capital improvements, significant operating changes planned for the system in the next five years, and how to fund program needs; and

WHEREAS, Clallam Transit System will be implementing the state's transportation system policy goals of economic vitality, preservation, safety, mobility, environment, and stewardship, per RCW 47.04.280, and as approved by the state transportation commission; and

WHEREAS, a Clallam Transit System public hearing was held on August 25, 2021, as prescribed in RCW 35.58.2795; now, therefore,

BE IT RESOLVED BY THE BOARD OF CLALLAM TRANSIT SYSTEM THAT:

Section 1.

The Board of Clallam Transit System (hereinafter "Board") hereby adopts the 2021-2026 Transit Development Plan attached this resolution as "Exhibit A" and incorporated herein by this reference, as amended.

Section 2.

Following a final review to determine if any public comment received during the public hearing is appropriate to incorporate into the plan as directed by the Board and to ensure the internal consistency of the document, the proposed 2021-2026 Transit Development Plan referenced in Section 1 will be considered the updated program of projects for submission and inclusion to the Washington Statewide Transportation Improvement Plan.

PASSED and ADOPTED BY THE BOARD at a regular meeting thereof this 25th day of August 2021.

Lindsey Schromen-Wawrin, Board Chairperson

APPROVED AS TO CONTENT:

Kevin E. Gallacci, General Manager

ATTEST:

Barb Cox, Clerk to the Board