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System Snapshot

- **Service Area:** Clallam County
- **Congressional District:** 6
- **Legislative District:** 24
- **Type of Government:** PTBA
- **Governing Body:** Eight member board (two elected officials each from County, Forks, Sequim, and Port Angeles)
- **Tax Authorized:** 0.6 percent total sales and use tax—0.3 percent sales tax rate when CTS started in October 1980 and an additional 0.3 percent sales and use tax effective January 2001.
- **Fares:** \$1.00 per boarding for fixed route and \$0.50 reduced fare for senior 65+, youth 6-19, people with disabilities; additional \$0.50 per boarding for premium routes #14 and #30 (Forks and Sequim to Port Angeles); additional \$1.00 per boarding for general public dial-a-ride service.
- **Intermodal Connections:** Clallam Transit connects at the Port Angeles Transportation Center with the Black Ball Coho Ferry to Victoria and the Olympic Dungeness Line to Kingston, Seattle, and Sea-Tac International Airport. In addition, CTS connects with Jefferson Transit at the Sequim Transit Center for east bound trips to Port Townsend, Poulsbo, and eventually connecting with Mason Transit and with the Jefferson Transit Olympic Connection at the Forks Transit Center to reach the Quinault and Grays Harbor.
- **Transit Development Plan:** [Clallam Transit System TDP](#)

Annual Operating Information

	2008	2009	2010	% Change
Fixed Route Services (Direct Operated)				
Revenue Vehicle Hours	46,343	47,121	47,962	1.78
Total Vehicle Hours	49,953	50,731	51,936	2.38
Revenue Vehicle Miles	981,020	1,023,343	990,005	-3.26
Total Vehicle Miles	1,100,997	1,116,207	1,084,304	-2.86
Passenger Trips	1,027,623	968,033	918,230	-5.14
Diesel Fuel Consumed (gallons)	210,822	207,950	194,308	-6.56
Employees - FTEs	64.4	65.5	64.8	-1.07
Operating Expenses	\$5,918,461	\$5,860,326	\$5,698,715	-2.76
Farebox Revenues	\$571,981	\$550,105	\$608,056	10.53
Demand Response Services (Direct Operated)				
Revenue Vehicle Hours	29,979	30,741	27,127	-11.76
Total Vehicle Hours	31,369	32,131	28,354	-11.76
Revenue Vehicle Miles	504,731	503,644	510,136	1.29
Total Vehicle Miles	531,433	530,318	528,283	-0.38
Passenger Trips	68,443	67,911	59,094	-12.98
Diesel Fuel Consumed (gallons)	51,850	50,285	48,681	-3.19
Gasoline Fuel Consumed (gallons)	2,967	1,606	2,054	27.90
Employees - FTEs	23.5	22.0	22.0	0.00
Operating Expenses	\$1,590,674	\$1,613,568	\$1,635,449	1.36
Farebox Revenues	\$152,604	\$126,952	\$39,915	-68.56
Vanpooling Services (Direct Operated)				
Revenue Vehicle Miles	414,518	468,275	479,091	2.31
Total Vehicle Miles	414,518	468,275	479,091	2.31
Passenger Trips	72,140	79,313	81,649	2.95
Gasoline Fuel Consumed (gallons)	30,704	33,884	35,722	5.42
Employees - FTEs	1.0	1.0	1.0	0.00
Operating Expenses	\$170,415	\$174,435	\$194,595	11.56
Vanpool Revenue	\$167,710	\$192,654	\$197,396	2.46

Revenues				
	2008	2009	2010	% Change
Operating Related Revenues				
Sales Tax	\$6,250,857	\$5,582,568	\$5,835,791	4.54
Farebox Revenues	\$724,585	\$677,057	\$647,971	-4.30
Vanpooling Revenue	\$167,710	\$192,654	\$197,396	2.46
Federal Section §5311 Operating	\$0	\$75,000	\$150,000	100.00
Other Federal Operating	\$0	\$0	\$6,341	-
State Rural Mobility Grants	\$0	\$107,000	\$0	-100.00
State Special Needs Grants	\$155,880	\$0	\$54,595	-
Other State Operating Grants	\$0	\$84,205	\$0	-100.00
Other Operating Sub-Total	\$351,941	\$184,369	\$150,488	-18.38
Other-Advertising	\$31,161	\$21,962	\$26,935	22.64
Other-Interest	\$235,855	\$124,042	\$85,809	-30.82
Other-Gain (Loss) on Sale of Assets	\$4,216	\$10,155	\$2,765	-72.77
Other-MISC	\$80,709	\$28,210	\$34,979	24.00
Total (Excludes Capital Revenues)	\$7,650,973	\$6,902,853	\$7,042,582	2.02
Federal Capital Grant Revenues				
Federal Section §5309 Capital Grants	\$453,868	\$961	\$1,676	74.40
Federal Section §5311 Capital Grants	\$0	\$1,279,233	\$11,351	-99.11
Federal STP Grants	\$118,206	\$29,291	\$178,000	507.70
Total Federal Capital	\$572,074	\$1,309,485	\$191,027	-85.41
State Capital Grant Revenues				
State Vanpool Grants	\$0	\$0	\$75,162	-
Total State Capital	\$0	\$0	\$75,162	-
Expenditures				
Local Capital Expenditures				
Local Funds	\$4,792,465	\$425,027	\$147,048	-65.40
Total Local Capital	\$4,792,465	\$425,027	\$147,048	-65.40
Other Expenditures				
Depreciation (Not included in Total Expenditures)	\$941,260	\$907,665	\$900,450	-0.79
Ending Balances, December 31				
Operating Reserve	\$1,900,000	\$1,500,000	\$1,200,000	-20.00
Working Capital	\$595,143	\$697,537	\$795,295	14.01
Capital Reserve Funds	\$2,000,000	\$1,523,000	\$1,450,000	-4.79
Other (Please Explain in Comments Section at End)	\$357,714	\$401,339	\$429,311	6.97
Total	\$4,852,857	\$4,121,876	\$3,874,606	-6.00

Total Funds by Source				
	2008	2009	2010	% of Total
Operating				
Total Local Investment	\$7,495,093	\$6,636,648	\$6,831,646	97.00
Total State Investment	\$155,880	\$191,205	\$54,595	0.78
Total Federal Investment	\$0	\$75,000	\$156,341	2.22
Total Operating	\$7,650,973	\$6,902,853	\$7,042,582	100.00
Capital				
Total Local Investment	\$4,792,465	\$425,027	\$147,048	35.58
Total State Investment	\$0	\$0	\$75,162	18.19
Total Federal Investment	\$572,074	\$1,309,485	\$191,027	46.23
Total Capital	\$5,364,539	\$1,734,512	\$413,237	100.00