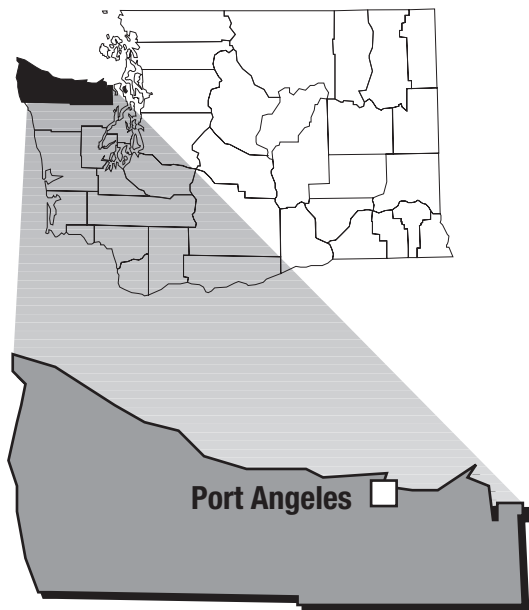


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## System Snapshot

- 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 Council Members 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: 13 fixed routes, dial a ride, and paratransit services for the elderly and persons with disabilities who cannot use fixed-route service.



### Performance Measures for 2007 Operations

|  | Fixed-Route Services   |                | Demand-Response Services |                |
|--|------------------------|----------------|--------------------------|----------------|
|  | Clallam Transit System | Rural Averages | Clallam Transit System   | Rural Averages |
| Fares/Operating Cost                       | 9.44%                  | 12.23%         | 12.47%                   | 3.70%          |
| Operating Cost/Passenger Trip              | \$5.97                 | \$5.75         | \$20.87                  | \$22.44        |
| Operating Cost/Revenue Vehicle Mile        | \$5.58                 | \$4.64         | \$2.68                   | \$4.96         |
| Operating Cost/Revenue Vehicle Hour        | \$117.98               | \$86.29        | \$46.49                  | \$69.38        |
| Operating Cost/Total Vehicle Hour          | \$107.83               | \$78.99        | \$45.16                  | \$64.41        |
| Revenue Vehicle Hours/Total Vehicle Hour   | 91.39%                 | 91.97%         | 97.15%                   | 92.88%         |
| Revenue Vehicle Hours/FTE                  | 720                    | 1,229          | 1,234                    | 1,276          |
| Revenue Vehicle Miles/Revenue Vehicle Hour | 21.15                  | 19.75          | 17.34                    | 14.08          |
| Passenger Trips/Revenue Vehicle Hour       | 19.8                   | 20.5           | 2.2                      | 3.1            |
| Passenger Trips/Revenue Vehicle Mile       | 0.93                   | 1.27           | 0.13                     | 0.23           |

- 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.

### 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).
- Five rural local routes (two 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.

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 total, 26 of which are wheelchair accessible; model years ranging from 1985 to 2007.

Dial a Ride – 4 total, all model year 2001.

Paratransit – 9 total, all operated by the contractor, all equipped with wheelchair lifts; model years ranging from 1994 to 2003.

Vanpool – 21 total, 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: Port Angeles, Sequim, and Forks.

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 adjacent to the ferry terminals.

CTS provides route-deviated 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.

## 2007 Achievements

- Substantially completed Phase II of new radio communication system.
- Purchased one transit coach and two service vehicles.
- Purchased new hydraulic vehicle lift, four replacement bar code scanners and four new transit shelters.



## 2008 Objectives

- Update Comprehensive Plan.
- Complete construction of the Port Angeles Gateway Transportation Center.
- Purchase four buses, two vanpool vans, and two service vehicles.

## Long-Range Plans (2009–2013)

- Continue to replace fleet according to established replacement schedule.
- Expand fixed-route and paratransit service to meet demand.
- Expand vanpool program.
- Upgrade computer and phone system.

## Clallam Transit System

|                                     | 2005        | 2006        | 2007               | % Change | 2008        | 2009        | 2010        | 2013        |
|-------------------------------------|-------------|-------------|--------------------|----------|-------------|-------------|-------------|-------------|
| <b>Annual Operating Information</b> |             |             |                    |          |             |             |             |             |
| Service Area Population             | 66,800      | 67,800      | <b>68,500</b>      | 1.03%    | N.A.        | N.A.        | N.A.        | N.A.        |
| <b>Fixed-Route Services</b>         |             |             |                    |          |             |             |             |             |
| Revenue Vehicle Hours               | 48,977      | 47,321      | <b>46,453</b>      | -1.83%   | 47,000      | 52,000      | 53,000      | 56,000      |
| Total Vehicle Hours                 | 52,319      | 51,604      | <b>50,828</b>      | -1.50%   | 51,000      | 56,000      | 57,000      | 60,000      |
| Revenue Vehicle Miles               | 986,079     | 1,010,115   | <b>982,698</b>     | -2.71%   | 1,002,000   | 1,102,000   | 1,124,000   | 1,192,000   |
| Total Vehicle Miles                 | 1,271,340   | 1,150,139   | <b>1,143,426</b>   | -0.58%   | 1,166,000   | 1,283,000   | 1,309,000   | 1,389,000   |
| Passenger Trips                     | 807,037     | 891,830     | <b>917,852</b>     | 2.92%    | 964,000     | 1,060,000   | 1,081,000   | 1,148,000   |
| Diesel Fuel Consumed (gallons)      | 203,680     | 205,233     | <b>204,863</b>     | -0.18%   | N.A.        | N.A.        | N.A.        | N.A.        |
| Fatalities                          | 0           | 0           | <b>0</b>           | N.A.     | N.A.        | N.A.        | N.A.        | N.A.        |
| Reportable Injuries                 | 0           | 1           | <b>0</b>           | N.A.     | N.A.        | N.A.        | N.A.        | N.A.        |
| Collisions                          | 2           | 0           | <b>0</b>           | N.A.     | N.A.        | N.A.        | N.A.        | N.A.        |
| Employees FTEs                      | 59.8        | 64.5        | <b>64.5</b>        | 0.00%    | N.A.        | N.A.        | N.A.        | N.A.        |
| Operating Expenses                  | \$4,313,416 | \$5,095,479 | <b>\$5,480,715</b> | 7.56%    | \$6,030,000 | \$6,363,000 | \$6,594,000 | \$7,420,000 |
| Farebox Revenues                    | \$433,782   | \$489,749   | <b>\$517,475</b>   | 5.66%    | \$523,000   | \$575,000   | \$587,000   | \$623,000   |
| <b>Demand-Response Services</b>     |             |             |                    |          |             |             |             |             |
| Revenue Vehicle Hours               | 25,699      | 26,291      | <b>27,145</b>      | 3.25%    | 27,200      | 29,000      | 30,000      | 35,000      |
| Total Vehicle Hours                 | 26,140      | 26,740      | <b>27,940</b>      | 4.49%    | 28,000      | 30,000      | 31,000      | 36,000      |
| Revenue Vehicle Miles               | 460,724     | 465,632     | <b>470,798</b>     | 1.11%    | 471,000     | 495,000     | 520,000     | 602,000     |
| Total Vehicle Miles                 | 461,000     | 466,000     | <b>484,586</b>     | 3.99%    | 485,000     | 509,000     | 534,000     | 618,000     |
| Passenger Trips                     | 57,055      | 59,265      | <b>60,474</b>      | 2.04%    | 60,000      | 63,000      | 66,000      | 76,000      |
| Diesel Fuel Consumed (gallons)      | 48,286      | 39,214      | <b>47,706</b>      | 21.66%   | N.A.        | N.A.        | N.A.        | N.A.        |
| Gasoline Fuel Consumed (gallons)    | 5,000       | 7,958       | <b>4,070</b>       | -48.86%  | N.A.        | N.A.        | N.A.        | N.A.        |
| Fatalities                          | 0           | 0           | <b>0</b>           | N.A.     | N.A.        | N.A.        | N.A.        | N.A.        |
| Reportable Injuries                 | 0           | 0           | <b>0</b>           | N.A.     | N.A.        | N.A.        | N.A.        | N.A.        |
| Collisions                          | 1           | 0           | <b>0</b>           | N.A.     | N.A.        | N.A.        | N.A.        | N.A.        |
| Employees FTEs                      | 22.0        | 22.0        | <b>22</b>          | 0.00%    | N.A.        | N.A.        | N.A.        | N.A.        |
| Operating Expenses                  | \$1,214,021 | \$1,161,967 | <b>\$1,261,871</b> | 8.60%    | \$1,368,000 | \$1,434,000 | \$1,503,000 | \$1,734,000 |
| Farebox Revenues                    | \$157,683   | \$151,614   | <b>\$157,305</b>   | 3.75%    | \$175,000   | \$175,000   | \$175,000   | \$175,000   |

|                                  | 2005      | 2006      | 2007             | % Change | 2008      | 2009      | 2010      | 2013      |
|----------------------------------|-----------|-----------|------------------|----------|-----------|-----------|-----------|-----------|
| <b>Vanpooling Services</b>       |           |           |                  |          |           |           |           |           |
| Revenue Vehicle Miles            | 344,693   | 401,721   | <b>403,906</b>   | 0.54%    | 424,000   | 445,000   | 467,000   | 541,000   |
| Total Vehicle Miles              | 344,693   | 401,721   | <b>403,906</b>   | 0.54%    | 424,000   | 445,000   | 467,000   | 541,000   |
| Passenger Trips                  | 62,906    | 66,359    | <b>62,106</b>    | -6.41%   | 65,000    | 68,000    | 71,000    | 83,000    |
| Vanpool Fleet Size               | 20        | 21        | <b>21</b>        | 0.00%    | N.A.      | N.A.      | N.A.      | N.A.      |
| Vans in Operation                | 17        | 17        | <b>17</b>        | 0.00%    | N.A.      | N.A.      | N.A.      | N.A.      |
| Gasoline Fuel Consumed (gallons) | 28,587    | 29,885    | <b>29,824</b>    | -0.20%   | N.A.      | N.A.      | N.A.      | N.A.      |
| Fatalities                       | 0         | 0         | <b>0</b>         | N.A.     | N.A.      | N.A.      | N.A.      | N.A.      |
| Reportable Injuries              | 0         | 0         | <b>0</b>         | N.A.     | N.A.      | N.A.      | N.A.      | N.A.      |
| Collisions                       | 0         | 0         | <b>0</b>         | N.A.     | N.A.      | N.A.      | N.A.      | N.A.      |
| Employees FTEs                   | .2        | .5        | <b>.5</b>        | 0.00%    | N.A.      | N.A.      | N.A.      | N.A.      |
| Operating Expenses               | \$178,027 | \$211,836 | <b>\$151,762</b> | -28.36%  | \$168,000 | \$183,000 | \$199,000 | \$258,000 |
| Vanpooling Revenue               | \$114,079 | \$143,811 | <b>\$154,152</b> | 7.19%    | \$168,000 | \$176,000 | \$185,000 | \$214,000 |

## Clallam Transit System

|  | 2005        | 2006        | 2007               | % Change | 2008        | 2009        | 2010        | 2013         |
|--|-------------|-------------|--------------------|----------|-------------|-------------|-------------|--------------|
| <b>Annual Revenues</b>                     |             |             |                    |          |             |             |             |              |
| Sales Tax                                  | \$6,093,805 | \$6,526,048 | <b>\$6,711,923</b> | 2.85%    | \$6,800,000 | \$7,337,000 | \$7,654,000 | \$8,723,000  |
| Farebox Revenues                           | \$591,465   | \$641,363   | <b>\$674,780</b>   | 5.21%    | \$698,000   | \$750,000   | \$762,000   | \$798,000    |
| Vanpooling Revenue                         | \$114,079   | \$143,811   | <b>\$154,152</b>   | 7.19%    | \$168,000   | \$176,000   | \$185,000   | \$214,000    |
| Federal Section 5311 Operating             | \$93,963    | \$77,624    | <b>\$53,844</b>    | -30.63%  | \$3,000     | \$3,000     | \$3,000     | \$3,000      |
| Other Federal Operating                    | \$0         | \$0         | <b>\$0</b>         | N.A.     | \$60,000    | \$0         | \$0         | \$0          |
| State Special Needs Grants                 | \$38,168    | \$93,000    | <b>\$95,000</b>    | 2.15%    | \$95,000    | \$97,000    | \$99,000    | \$105,000    |
| Other State Operating Grants               | \$2,700     | \$0         | <b>\$0</b>         | N.A.     | \$0         | \$0         | \$0         | \$0          |
| Other                                      | \$148,260   | \$253,547   | <b>\$333,952</b>   | 31.71%   | \$276,000   | \$217,000   | \$217,000   | \$217,000    |
| Total                                      | \$7,082,440 | \$7,735,393 | <b>\$8,023,651</b> | 3.73%    | \$8,100,000 | \$8,580,000 | \$8,920,000 | \$10,060,000 |
| <b>Annual Operating Expenses</b>           |             |             |                    |          |             |             |             |              |
| Annual Operating Expenses                  | \$5,705,464 | \$6,469,282 | <b>\$6,894,348</b> | 6.57%    | \$7,566,000 | \$7,980,000 | \$8,296,000 | \$9,412,000  |
| Total                                      | \$5,705,464 | \$6,469,282 | <b>\$6,894,348</b> | 6.57%    | \$7,566,000 | \$7,980,000 | \$8,296,000 | \$9,412,000  |
| <b>Annual Capital Purchase Obligations</b> |             |             |                    |          |             |             |             |              |
| Federal Section 5309 Capital Grants        | \$332,807   | \$2,750,963 | <b>\$2,568,036</b> | N.A.     | \$1,014,000 | \$0         | \$0         | \$0          |
| Federal Section 5311 Capital Grants        | \$492,389   | \$496,000   | <b>\$676,706</b>   | N.A.     | \$1,152,000 | \$296,000   | \$1,115,000 | \$924,000    |
| Federal STP Grants                         | \$38,172    | \$40,842    | <b>\$87,125</b>    | N.A.     | \$99,875    | \$93,420    | \$61,415    | \$55,879     |
| State Rural Mobility Grants                | \$195,706   | \$0         | <b>\$0</b>         | N.A.     | \$0         | \$0         | \$0         | \$0          |
| State Special Needs Grants                 | \$55,881    | \$0         | <b>\$0</b>         | N.A.     | \$0         | \$0         | \$0         | \$0          |
| State Vanpool Grants                       | \$106,848   | \$133,380   | <b>\$0</b>         | N.A.     | \$24,000    | \$25,000    | \$26,000    | \$29,200     |
| Local Funds                                | \$38,574    | \$687,742   | <b>\$642,025</b>   | N.A.     | \$5,100,000 | \$0         | \$0         | \$0          |
| Capital Reserve Funds                      | \$79,288    | \$341,278   | <b>\$420,781</b>   | N.A.     | \$1,377,525 | \$373,080   | \$617,585   | \$533,921    |
| Other                                      | \$2,780     | \$23,620    | <b>\$37,715</b>    | N.A.     | \$8,600     | \$1,000     | \$1,000     | \$1,000      |
| Total                                      | \$1,342,445 | \$4,473,825 | <b>\$4,432,388</b> | -0.93%   | \$8,776,000 | \$788,500   | \$1,821,000 | \$1,544,000  |
| <b>Ending Balances, December 31</b>        |             |             |                    |          |             |             |             |              |
| Operating Reserve                          | \$1,000,000 | \$2,000,000 | <b>\$2,800,000</b> | 40.00%   | \$1,900,000 | \$1,500,000 | \$1,500,000 | \$2,000,000  |
| Working Capital                            | \$859,451   | \$1,431,187 | <b>\$866,878</b>   | -39.43%  | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000  |
| Capital Reserve Funds                      | \$1,662,000 | \$1,844,000 | <b>\$1,966,000</b> | 6.62%    | \$1,860,000 | \$2,100,000 | \$2,160,000 | \$2,215,000  |
| Other                                      | \$281,118   | \$327,110   | <b>\$390,662</b>   | 19.43%   | \$350,000   | \$350,000   | \$350,000   | \$350,000    |
| Total                                      | \$3,802,569 | \$5,602,297 | <b>\$6,023,540</b> | 7.52%    | \$5,110,000 | \$4,950,000 | \$5,010,000 | \$5,565,000  |