

CLALLAM TRANSIT SYSTEM



2023-2028 TRANSIT DEVELOPMENT PLAN

Public Hearing: August 23, 2023
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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 2023 through 2028. 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 2022. 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 Peninsula Regional Transportation Planning Organization (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 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 23, 2023, 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 TDP is updated 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 (WSDOT).

SECTION 2: PLAN OVERVIEW

Service

This plan demonstrates expanding service levels while continuing to emphasize financial sustainability. The Operating Financial Forecast assumes continued state and federal operating grant funding. 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 current service levels with the intent to sustain the new level into the future. The completion of the comprehensive operation analysis (COA) in 2021 produced service recommendations that provided the groundwork for future improvements of services CTS provides. The first layer of improvements identified in the COA, known as microtransit, was implemented in December of 2022. A layer of improvements has been targeted for implementation in late 2023 including implementation of route realignments and service efficiencies that allow for improved service frequencies and later service on key routes. The first phase of expansion produced a new pilot service providing seasonal fixed-route service to the National Park Service Hurricane Ridge area beginning June 1, 2022.

Customers

One-time capital improvements offer a means of reducing operating costs and improving the customer's experience. Customer enhancements to grow ridership to 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. A key improvement for customers was the implementation of a real time bus application that allows customers to see the exact location of their bus route, eliminating the uncertainty of where is my bus, and eliminating the excessive time at a bus stop location. The implementation of Interlink microtransit services in Forks and Sequim, in December of 2022, allowed customers

to schedule real-time rides in designated service areas up to two hours in advance, to further enhance the customers mobility choices.

As CTS does serve a diverse population throughout Clallam County and beyond, a renewed development to further benefit vulnerable populations in overburdened communities shall have an emphasis in the future workings with WSDOT, tribal, and local partners to comply with the requirements for future funding opportunities under the Climate Commitment Act.

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 evolving to zero-emission vehicles when available and feasible. The plan also reflects the implementation and procurement of infrastructure for supporting zero-emission fleet vehicles.



Clallam Transit System Main Facility Entrance

SECTION 3: GOALS AND VALUE STATEMENTS

Washington State Transportation Policy Goals

The basis for the TDP derives from several founding resources, beginning with 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:



*Jim Fetzer, Operations Manager
2022 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**, which 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 being updated during the 2023 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 twelve, 22-passenger vehicles serving ten 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 13 fixed routes, two microtransit routes, and complimentary demand-response services, with a fleet of approximately 100 vehicles and 97 employees, serving over 77,000 county residents throughout the 1,738 square miles of Clallam County. CTS maintains over 60 bus shelters, five park-and-ride lots, and three transfer centers. In 2017, CTS expanded with a regional service to the Bainbridge Island Ferry Terminal and in 2021 added an additional trip each day to this successful regional route, the Strait Shot Route No. 123. CTS also established fixed-route pilot service to Hurricane Ridge National Park in 2022. This service proved quite successful in its first year and is operating

again in 2023. A fire destroyed the Hurricane Ridge Lodge on May 7, 2023, and as a result, the area was closed to the public for most of June. When reopened to the public, vehicle access was limited due to the fire, therefore limiting access to this popular destination. As a result, CTS was asked to provide enhanced transit service to the park for the 2023 season, allowing more visitors access to this popular destination without an automobile. This service has proven to be extraordinarily popular and highly demanded, with most buses being filled to capacity.

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 the CTS website. Employees and the public are encouraged to attend. Hybrid meetings continue to be offered for participation convenience.

2023 BOARD MEMBERS

Lindsey Schromen-Wawrin, Councilmember City of Port Angeles	Juanita Weissenfels, Councilmember City of Forks	Kathy Downer, Councilmember City of Sequim
Brendan Meyer, Councilmember City of Port Angeles	Clint Woods, Councilmember City of Forks	William Armacost, Councilmember City of Sequim
Mike French, Commissioner Clallam County	Mark Ozias, Commissioner Clallam County	Rick Burton, Representative (non- voting), Amalgamated Transit Union Local 587



Juanita Weissenfels
2023 CTS Chairperson

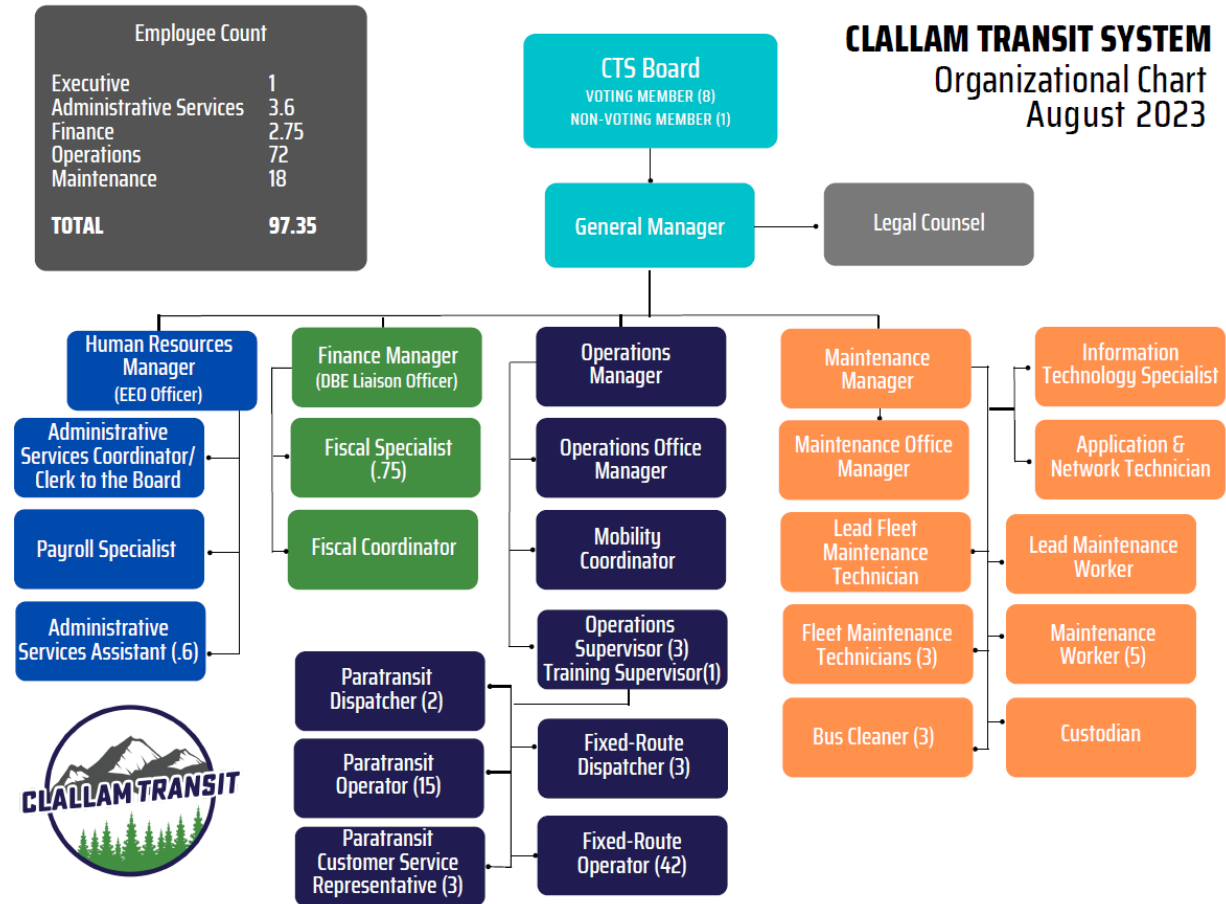
LEADERSHIP TEAM

Jim Fetzer General Manager	
Jason McNickle Operations Manager	Gary Abrams Maintenance Manager
Cherie Huxtable Finance Manager	Andrew Rowson Human Resource Manager



Jim Fetzer
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 WSDOT).

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

SECTION 7: SERVICE CHARACTERISTICS

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

Fixed-route Service

Fixed-route service is provided by 12 routes on weekdays between 5:13 a.m. and 10:13 p.m., by 10 routes on Saturdays between 7:00 a.m. and 8:59 p.m., and two routes on Sundays between 8:05 a.m. and 8:10 p.m. Two microtransit routes are provided on weekdays between 6:30 a.m. to 5:15 p.m., and on Saturdays between 8:25 a.m. and 4:35 p.m. These routes link all the cities, unincorporated areas, and tribal nations in Clallam County. The Strait Shot service 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. The most recent service expansion includes six trips daily to the National Park Service Hurricane Ridge area.



Hurricane Ridge Inaugural Service Ceremony June 1, 2022

Paratransit Service – “Clallam Connect”

CTS provides wheelchair accessible, origin-to-destination paratransit (PT) service, with assistance for elderly and disabled persons who cannot use the fixed-route service. Within $\frac{3}{4}$ -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 $\frac{3}{4}$ -mile ADA paratransit boundary.

Dial-a-Ride Service

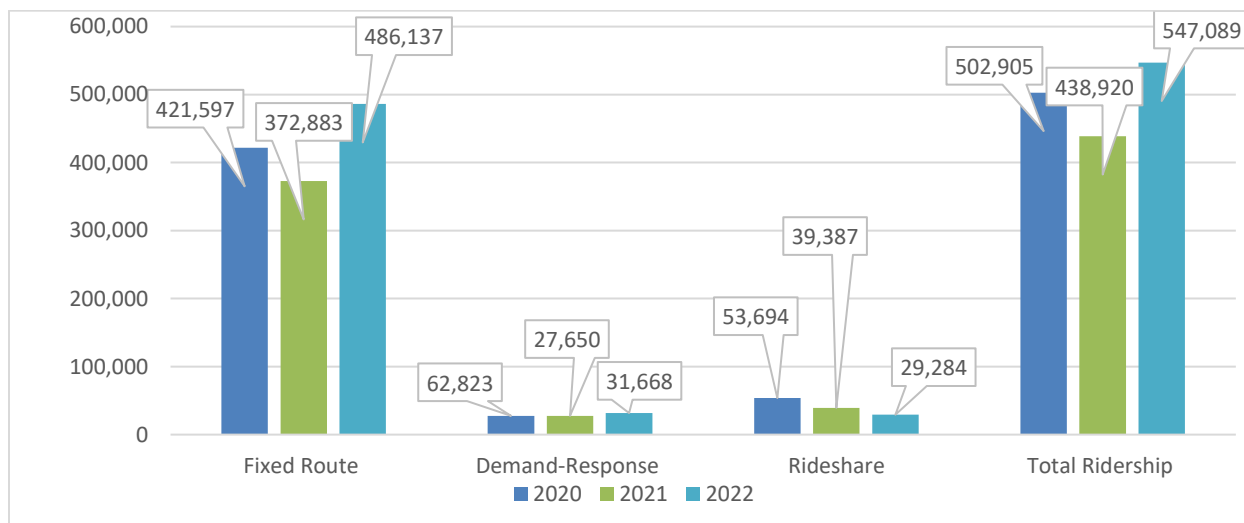
Dial-a-ride service is provided to the general public in the Dungeness Valley area, specifically north of Highway 101, east of the junction with Old Olympic Highway and west of Blake Avenue in Sequim.

Rideshare

CTS rideshare groups operate up to seven 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 rideshare group sets its own schedule and pays a monthly fee to contribute towards 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:



SECTION 9: FARE STRUCTURE

PASSES (calendar)			
Type	Adult (19-64 years)	Youth (0-18 years)	Regional Reduced Fare Permit (RRFP)
Day (all routes all days, except 123)	\$3.00	Free	\$3.00
Regular Monthly	\$36.00	Free	\$18.00
Premium Monthly	\$54.00	Free	\$36.00
Paratransit Monthly (eligibility requirements)	\$54.00	Free	N/A

REGULAR FIXED ROUTES	
All routes except 14, 30, and 123	
Base Adult	\$1.00
Base Reduced (RRFP required)	\$0.50
Youth (0-18 years)	Free
Veterans	Free

PREMIUM ROUTES	
Routes 14 and 30	

Premium Adult	\$1.50
Premium Reduced (RRFP required)	\$1.00
Youth (0-18 years)	Free
Veterans	Free

PREMIUM ROUTE
Route 123

Adult	\$10.00
RRFP Holders, Current Monthly Pass Holders	\$5.00
Youth (0-18 years)	Free
Veterans	Free

DEMAND-RESPONSE

Base Paratransit (within ¾-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 RRFP Holder	\$1.50
Veterans	Free
Youth (0-18 years)	Free

PENINSULA COLLEGE

Peninsula College (PC) students actively enrolled in credit-earning Peninsula College classes ride fare free by presenting a current student identification.

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,



2022 4th of July Parade Clallam Transit Bus.

2017, CTS implemented service from Port Angeles via Sequim to Bainbridge Island located within Kitsap County. Additional service on this important regional connection was added on August 15, 2021. This regional Strait Shot express service makes this connection three times per day Monday through Saturday and twice on Sunday. This route provides an important connection from Port Angeles and Sequim to the Seattle Ferry terminal, allowing for 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).

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. CTS is conducting a study of two more park-and-ride locations, one an existing parking area at Deer Park and SR 101 and another, unimproved site at River Road and SR 101, to determine the feasibility of developing these sites into park and ride locations.

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. Ongoing evaluation of the CTS service structure to meet current and future ridership needs given financial opportunities and constraints.
2. Continued implementation of selected route alterations or expansions based on the results of the 2021 Comprehensive Operational Analysis.
3. Consider expansion of microtransit service in urban areas that are not conducive to traditional fixed route services.
4. Restructure paratransit trips scheduling procedures, incorporating technology to maximize efficiency.
5. Collaborate with groups, businesses, and other agencies to evaluate and improve multi-modal transportation, assist with gaps in transportation and support transportation initiatives.
6. Promote increases in ridership through improving the customer experience and modern marketing.
7. Promote increases in ridership through marketing and discount programs.
8. Implement technological improvements to enhance transit service for customers and delivery of services by transit personnel.
9. Implement and refine a mobility management program to train and promote CTS services.
10. Implement the installation of ADA accessible doors at facilities main entrance.
11. Monitor the revised rideshare program and consider alternative style vehicles to promote an increase in users.
12. Procure and implement alternatively fueled/zero emission vehicles where practical.
13. Consider and implement technologies that attract ridership and increase passenger convenience.

Asset Management

14. 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.
15. Seek grant opportunities for replacement of revenue vehicles that have met their useful life.
16. Utilize an asset replacement schedule and capital reserve to accumulate funds for future asset purchases.
17. Prioritize the capital reserve to ensure adequate annual funding contributions to sustain the reserve.
18. Pursue new practicable technologies, alternative fuels, and zero-emission vehicles contingent upon financial opportunities.
19. Investigate and integrate new technologies into the CTS fleet.
20. Consider and implement cost-effective energy conservation projects intended to reduce operating and maintenance costs.
21. Participate in partnerships with 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

22. Conduct ongoing staffing analyses which reviews operational needs to identify appropriate staffing levels.
23. Ensure employee training is timely, meaningful, and appropriate. Emphasize succession training.
24. Promote safe work practices and employee personal responsibility for safe working conditions.
25. Encourage employee personal emergency response preparedness.
26. Promote positive morale and a collaborative working relationship with the union.
27. Provide competitive compensation and benefit levels.

Administration

28. Improve efficiency and maximize use of limited revenues.
29. 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.
30. Maintain financial flexibility by maximizing grants to acquire capital assets and not incur debt.
31. Collaborate with groups, businesses, and other agencies for emergency preparedness.
32. Plan and adopt budgets which reflect long-term forecasting and financial sustainability.
33. Update planning documents for emergency preparedness, security, pandemic response, and loss control.
34. Complete review of the fixed-route and paratransit fare structure and make recommendations to the Board.

SECTION 12: 2022 ACTIONS AND ACCOMPLISHMENTS

Due to the COVID-19 Pandemic, many actions identified for the year 2020 and 2021 were postponed or delayed as the primary focus was to maintain and prepare for worsening conditions. Actions and accomplishments completed in 2022 are as follows:

Service

1. Implemented free fares on all CTS services for persons 18 years of age and under and Veterans.
2. Implemented microtransit service in Sequim and Forks.
3. Upgraded the Clallam Connect scheduling software, implemented new on-board driver tablets, and upgraded the mapping system with the scheduling software.
4. Placed in service three restroom equipped motorcoaches, with increased passenger, luggage, and bicycle capacity on the Strait Shot route.
5. Implemented a successful pilot service to Hurricane Ridge in June of 2022 with enhanced service in 2023.
6. Implemented a revised rideshare pricing program to incentivize participation.
7. Clallam Transit was awarded the 2022 Safety Star Award from the Washington State Transit Insurance Pool (WSTIP) for the safest mid-sized transit system. This was the second year in a row that Clallam Transit received the award.
8. Held a successful design a bus art contest for the Strait Shot fleet showcasing local talent.

Asset Management

9. Performed a surplus auction and sale of several vehicles retired from service. All vehicle sales were conducted through Public Surplus Auction services.
10. Completed a campaign on fixed-route reserve fleet to perform primary component (i.e., engine, transmission, and drive train) refresh.
11. Continued aggressive grant application process for replacement of fixed route vehicles through the 5339(b) Bus and Bus Facilities and No/Lo programs. These applications included requests for assistance in replacement of three existing HD clean diesel buses.
12. Awarded three 35-foot heavy-duty clean diesel buses through 5339(b).
13. Awarded four 40-foot heavy-duty clean diesel buses through award of a 2023-2025 State Buses and Bus Facilities Grant.
14. Procured two all-electric driver relief vehicles.
15. Procured three handicapped accessible vans for the new microtransit service known as Interlink.
16. 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

17. Completed on site Trapeze scheduling system training for operations personnel.
18. Awarded employee of the quarter and employee of the year selections and recognitions.
19. Hired 21 new employees: 1 maintenance worker, 2 paratransit operators, 1 mobility coordinator, 1 administrative services assistant, 1 bus cleaner, and 15 fixed-route transit operators.
20. Added an application and software technician in the information and technologies (IT) department.

Administration

21. Awarded \$15,235 in total awards for CTS's Discounted Transit Pass Grant Program.
22. Successful completion of Washington State Auditor's Office grant, financial, and accountability audits.
23. Completed multiple statutory and administrative policy revisions.
24. Applied and received Strait Shot operating funding through the WSDOT Consolidated Grant Program, and operating funding, Route No. 16 – Rural and Tribal access through the WSDOT Consolidated Grant Program and Paratransit Service funding through the WSDOT Consolidated Grant Program.
25. Applied and received funding for four heavy-duty forty-foot replacement clean diesel buses through the State Bus and Bus Facilities Program.
26. Applied for and was awarded funding for 12 replacement rideshare vans through the State Public Rideshare Grant Program.
27. Applied and received funding for three heavy-duty replacement coaches through the Federal 5339(B) program.
28. Applied and was awarded funding for four heavy duty replacement coaches through the Bus and Bus Facilities program.

SECTION 13: SUMMARY OF PLANNED ACTIONS 2023-2028

2023	Preservation	Improvement
Service	Applied for 2023-2027 special needs paratransit operating grant assistance.	Perform additional public outreach prior to implementing service changes/enhancements. Implemented enhanced service to Olympic National Park/Hurricane Ridge.
Vehicles	Apply for 3 heavy duty clean diesel replacement coaches	Complete hydrogen feasibility study
Facilities & Equipment	Replace bus stop signs and bus decals with a new logo. Replace 3-5 bus shelters. Replace primary air compressor. Replace pressure washer. Replace mobile washer. Replace maintenance building make up air unit. Repaint Sequim Transit Center exterior. Replace main computer server.	Add leak detection equipment to maintenance building. Procure 6 post mobile lift system for HD buses. Procure and implement microtransit software to support new routes in Sequim and Forks. Complete feasibility study for River Rd. and Deer Park park and ride locations. Apply for grant funding to install private charging stations at Forks and Sequim Transit Centers. Evaluate and seek alternative software to possibly take the place of CTS's current integrated software systems.
Admin & Employees	Execute retention payment for active employees. Negotiate new bargaining agreement with Amalgamated Transit Union. Update the CTS Safety, Health, and Accident Prevention Program. Conduct a non-represented employee compensation study. Update the Board handbook.	Expand the finance department back to three employees by filling a fiscal coordinator position. Increase transit operator count by 7 FTE to support additional service. Develop zero-emissions transition plan. Create an Information Technology Incident Response Plan.
2024	Preservation	Improvement
Service	Sustain service levels.	Expand service to "moderate level" as identified within the COA as recommended by consultants.
Vehicles	Apply for 10 zero emission replacement PT service buses. Replace 4 support/service vehicles.	Negotiate collective bargaining agreement to begin 2024.

Facilities & Equipment	Repair settled concrete at main facility administration public/employee entrance. Upgrade camera system at all transit centers with centrally managed system. Replace Bus wash and reclaim system.	Install private charging stations at Sequim Transit Center. Install private charging stations at Forks Transit Center. Consider adding public charging stations at STC and FTC.
Admin & Employees	Review and update CTS Comprehensive Plan, including implementing a non-represented compensation study.	Explore grant opportunities to allow for the implementation of an additional Strait Shot mid-day run.
2025	Preservation	Improvement
Service	Sustain service levels.	
Vehicles	Procure 4 zero-emission HD buses. Apply for 5 PT zero emission replacement buses. Replace 5 support/service vehicles with zero-emission.	
Facilities & Equipment	Revise snow plan and the emergency management response plan.	
Admin & Employees	Replace 3 service/support vehicles.	
2026	Preservation	Improvement
Service	Sustain service levels.	
Vehicles	In service 10 PT zero emission replacement buses.	
Facilities & Equipment	Replace underground fuel storage tanks. Replace 2 support/service vehicles with zero-emission.	
Admin & Employees		
2027	Preservation	Improvement
Service	Sustain Service levels.	
Vehicles	In service 5 PT zero emission replacement buses. Replace 4 rideshare vans. Apply for 4 zero emission buses	
Facilities & Equipment		
Admin & Employees		
2028	Preservation	Improvement
Service	Sustain Service levels.	

Vehicles		
Facilities & Equipment		Add 4 new shelters.
Admin & Employees		

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 2023	Purch / Into Service 2024	Purch / Into Service 2025	Purch / Into Service 2026	Purch / Into Service 2027	Purch / Into Service 2028
2009	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%	-	-	900,000	-	-	-
2011	Gillig/35' LF	diesel	500K/12yr	20%	-	-	900,000	-	-	-
2011	Gillig/35' LF	diesel	500K/12yr	20%	-	-	900,000	-	-	-
2013	Gillig/40' LF	diesel	500K/12yr	20%	-	-	900,000	-	-	-
2013	Gillig/40' LF	diesel	500K/12yr	20%	-	-	900,000	-	-	-
2013	Gillig/40' LF S	diesel	500K/12yr	20%	-	900,000	-	-	-	-
2013	Gillig/40' LF S	diesel	500K/12yr	20%	-	900,000	-	-	-	-
2013	Gillig/40' LF S	diesel	500K/12yr	20%	-	900,000	-	-	-	-
2013	Gillig/40' LF S	diesel	500K/12yr	20%	-	900,000	-	-	-	-
Total Purchase Cost					-	5,175,000	4,500,000	-	-	-
Consolidated Grant - 3					-	(4,140,000)	(3,600,000)	-	-	-
Est CTS Match					-	1,035,000	900,000	-	-	-
Beginning Reserve					1,704,252	3,510,889	3,055,900	2,735,912	2,735,912	3,315,923
Add to Reserves					1,806,637	580,012	580,012	580,012	580,012	580,012
Less CTS Purch Match					-	(1,035,000)	(900,000)	-	-	-
Ending Reserves					3,510,889	3,055,900	2,735,912	3,315,923	3,315,923	3,895,935

PARATRANSIT VEHICLES

Year	Make	Fuel Type	Recom. ULB	CTS Match %	Purch / Into Service 2023	Purch / Into Service 2024	Purch / Into Service 2025	Purch / Into Service 2026	Purch / Into Service 2027	Purch / Into Service 2028
2017	Star Trans E-450	Electric	225K/8yr	0%	-	100,000	-	-	-	-
2017	Star Trans E-450	Electric	225K/8yr	0%	-	100,000	-	-	-	-
2017	Star Trans E-450	Electric	225K/8yr	0%	-	100,000	-	-	-	-
2017	Star Trans E-450	Electric	225K/8yr	0%	-	100,000	-	-	-	-
2017	Star Trans E-450	Electric	225K/8yr	0%	-	100,000	-	-	-	-
2017	Star Trans E-450	Electric	225K/8yr	0%	-	100,000	-	-	-	-
2017	Star Trans E-450	Electric	225K/8yr	0%	-	100,000	-	-	-	-
2017	Star Trans E-450	Electric	225K/8yr	0%	-	100,000	-	-	-	-
2017	Star Trans E-450	Electric	225K/8yr	0%	-	100,000	-	-	-	-
2017	Star Trans E-450	Electric	225K/8yr	0%	-	100,000	-	-	-	-
2018	Star Trans E-450	Electric	225K/8yr	0%	-	-	110,000	-	-	-
2018	Star Trans E-450	Electric	225K/8yr	0%	-	-	110,000	-	-	-
2018	Star Trans E-450	Electric	225K/8yr	0%	-	-	110,000	-	-	-
2018	Star Trans E-450	Electric	225K/8yr	0%	-	-	110,000	-	-	-
2018	Star Trans E-450	Electric	225K/8yr	0%	-	-	110,000	-	-	-
Total Purchase Cost					-	1,000,000	550,000	-	-	-
Est Special Needs Grant Formula					-	(1,000,000)	(550,000)	-	-	-
Est CTS Cost					-	-	-	-	-	-
Beginning Reserve					115,856	115,856	115,856	115,856	115,856	115,856
Add to Reserves					-	-	-	-	-	-
Less CTS Purch Match					-	-	-	-	-	-
Ending Reserves					115,856	115,856	115,856	115,856	115,856	115,856

[illegible]

Year	Make	Fuel Type	CTS Recom. ULB	Replace Cost	CTS Match %	Purch / Into Service 2023	Purch / Into Service 2024	Purch / Into Service 2025	Purch / Into Service 2026	Purch / Into Service 2027	Purch / Into Service 2028
2015	GM 1500 4wd	unleaded	150K/8yr	\$45,000	0%	-	45,000	-	-	-	-
2015	GM 1500 4wd	unleaded	150K/8yr	\$45,000	0%	-	45,000	-	-	-	-
2015	GM 1500 4wd	unleaded	150K/8yr	\$45,000	0%	-	45,000	-	-	-	-
2016	Ford Escape	unleaded	150K/8yr	\$45,000	0%	-	45,000	-	-	-	-
2016	Ford escape	unleaded	150K/8yr	\$45,000	0%	-	45,000	-	-	-	-
2007	Ddge/3500 D	diesel	150K/18yr	\$100,000	0%	-	-	100,000	-	-	-
2018	Chev Equinox	unl/hyb	150K/8yr	\$55,000	0%	-	-	55,000	-	-	-
2018	Ford Fusion	unl/hyb	150K/8yr	\$55,000	0%	-	-	55,000	-	-	-
2019	Prius	unl/hyb	150K/8yr	\$39,000	0%	-	-	-	39,000	-	-
2019	Prius	unl/hyb	150K/8yr	\$39,000	0%	-	-	-	39,000	-	-
Total Purchase Cost						-	225,000	210,000	78,000	-	-
Est STE Request						-	(225,000)	(210,000)	(78,000)	-	-
Est CTS Cost						-	-	-	-	-	-

FACILITIES AND TECHNOLOGIES

Acq Year	Facility	Reserved Capital (>\$20K)	Est Life	CTS Match %	2023	2024	2025	2026	2027	2028
Various	Various	Various Individual Less than \$20,000	Various	0%	-	-	-	-	-	-
Various	Shelters	Annual Bus Shelter Replacement Prog	30	100%	70,000	70,000	70,000	70,000	70,000	70,000
2022	River Road/Deer Pk	Feasibility Study - 2 new P&R	0	100%	100,000	-	-	-	-	-
2022	Quileute Valley SD	Four post vehicle lift system/NW Lift	15	100%	68,176	-	-	-	-	-
2018	CTS Grounds	Upper Lot Overlay/Repair/Striping	4	100%	200,000	-	-	-	-	-
1995	Admin/Ops Bldg	Paint building, exterior	10	20%	50,000	-	-	-	-	-
2022	Gateway Station	Enhance lighting/cameras, lower garage	10	20%	25,000	-	-	-	-	-
2022	Admin/Ops Bldg	Hydrogen Electric Feasibility Study	25	100%	70,000	-	-	-	-	-
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	-	-	-	-	-
2005	Shop Equip	Mower, riding - M158	17	100%	9,000	-	-	-	-	-
2005	Sequim Transit	Paint building, ext.	16	100%	10,000	-	-	-	-	-
2017	Forks Station	Camera System Server	5	100%	18,000	-	-	-	-	-
2018	Gateway Station	Bike Lockers- Upgrade	20	0%	7,000	-	-	-	-	-
2022	River Road	Improve River Road P&R	20	20%	-	1,000,000	-	-	-	-
2022	Deer Park Mt	Improve Deer Park P&R	20	20%	-	750,000	-	-	-	-
2005	Admin/Ops Bldg	Variable Speed Drive x 3	15	100%	-	21,000	-	-	-	-
2024	Div 88	Electric Charging Infrastructure - Busses	50	20%	-	200,000	-	-	-	-
2012	Shop Equip	Bus Wash & Reclaim	20	100%	-	230,000	-	-	-	-
2018	Technology	Seon Camera Software (27 Vehicles)	15	0%	-	50,000	-	-	-	-
2011	Shop Equip	Floor scrubber - M200	12	100%	-	15,000	-	-	-	-
2009	Gateway Equip	GW HVAC Heat Pump	15	100%	-	10,000	-	-	-	-
2009	Sequim Transit	Heat pumps	15	100%	-	5,000	-	-	-	-
1996	Admin/Ops Equip	Conference Room Tables (8)-Upstairs	24	100%	-	15,000	-	-	-	-
2017	Admin/Ops Bldg	Camera System Server	7	100%	-	32,000	-	-	-	-
1995	Admin/Ops Bldg	Paint bldg int.	15	100%	-	18,295	-	-	-	-
2017	Gateway Station	Gateway TC - Camera System Server	12	0%	-	48,000	-	-	-	-
1995	CTS Grounds	Underground Fuel Storage	30	100%	-	-	600,000	-	-	-
1195	Admin/Ops Bldg	HVAC Upgrade	25	100%	-	-	100,000	-	-	-
2005	Admin/Ops Bldg	Paint building, ext	15	100%	-	-	20,000	-	-	-
2005	Maint Bldg	Paint building, ext.	15	100%	-	-	20,000	-	-	-
1995	Maint Bldg	Maint Bldg Electric unit heaters (19)	30	100%	-	-	10,000	-	-	-
2005	Sequim Transit	Carpet	20	100%	-	-	8,000	-	-	-
1995	Shop Equip	Vacuum system - M3641 (2 units)	26	100%	-	-	-	20,000	-	-
1995	Maint Bldg	Paint building, interior	30	100%	-	-	-	35,000	-	-
1995	Shop Equip	Emerg generator rebuild. - M222	25	100%	-	-	-	20,000	-	-
1995	Shop Equip	Vehicle exhaust fans	25	100%	-	-	-	12,000	-	-
2022	CTS Grounds	Seal & stripe, Asphalt	4	100%	-	-	-	18,000	-	-
2015	Admin/Ops Bldg	AHU-1 Fan Rebuild	12	0%	-	-	-	-	15,000	-
2007	Shop Equip	Lift - Bay #1 - sm hoist	15	100%	-	-	-	-	17,000	-
2015	Sequim Transit	Seal asphalt parking area	5	100%	-	-	-	-	6,000	-
1995	CTS Grounds	Lower Parking Lot Concrete Repairs	20	100%	-	-	-	-	20,000	-
2024	Div 88	Hydrogen Fueling Infrastructure	50	20%	-	-	-	-	6,000,000	-
2018	Div 88	Conference Room Chairs <\$5,000 ea. O&M	10	0%	-	-	-	-	-	7,000
2008	Sequim Transit	Bike Lockers - STCB/KE	20	0%	-	-	-	-	-	12,000
2008	Shop Equip	Alignment - Hunter M190	15	0%	-	-	-	-	-	32,000

Total Purchase Cost	888,176	2,464,295	828,000	175,000	6,128,000	121,000
STE/Grant	(750,000)	(1,150,000)	-	-	(2,500,000)	-
Est CTS Cost	138,176	1,314,295	828,000	175,000	3,628,000	121,000
Beginning Reserve	1,803,527	2,665,351	1,851,056	2,523,056	3,348,056	470,056
Add to Reserves	1,000,000	500,000	1,500,000	1,000,000	750,000	750,000
Less CTS Purch Match	(138,176)	(1,314,295)	(828,000)	(175,000)	(3,628,000)	(121,000)
Ending Reserves	2,665,351	1,851,056	2,523,056	3,348,056	470,056	1,099,056

SECTION 15: OPERATING FINANCIAL FORECAST

	Actual 2020	Actual 2021	Actual 2022	Budget 2023	Budget 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
Fares	662,901	666,412	692,516	685,050	698,751	727,376	734,810	742,318	749,901
Sales Tax	9,061,716	11,295,176	11,702,949	11,205,720	11,429,834	11,544,132	11,659,573	11,776,169	11,893,931
Grants	3,674,314	4,928,715	4,746,446	4,245,000	4,514,900	2,570,042	2,562,442	3,012,442	3,012,442
Interest & Other	374,115	299,524	475,706	586,958	598,697	525,077	275,763	277,461	300,081
Total Revenues	13,773,046	17,189,827	17,617,617	16,722,728	17,242,182	15,366,627	15,232,588	15,808,390	15,956,355
Wages	5,207,881	5,089,740	5,777,437	6,369,665	6,178,512	6,931,696	7,139,648	7,282,440	7,428,093
Benefits	2,769,386	2,627,712	2,755,932	3,258,375	3,323,543	3,571,119	3,688,193	3,804,689	3,929,671
Supplies	883,298	1,092,029	1,587,190	1,968,150	1,995,243	2,118,977	2,171,582	2,225,578	2,280,994
Services	983,141	1,182,500	1,260,945	1,853,713	1,723,867	1,512,685	1,550,029	1,600,310	1,587,106
Add to Capital Reserve	343,363	783,128	1,800,584	1,892,012	1,392,012	2,392,012	1,892,012	1,642,012	1,642,012
Total Expenditures	10,187,069	10,775,109	13,182,088	15,341,915	14,613,177	16,526,489	16,441,464	16,555,029	16,867,876
Net Revenues Less Expenditures	3,585,977	6,414,718	4,435,529	1,380,813	2,629,005	(1,159,862)	(1,208,876)	(746,639)	(911,521)
OPERATING RESERVE									
Beginning Reserve	4,951,677	8,537,654	14,952,372	19,387,901	14,952,372	17,581,377	16,421,515	15,212,639	14,466,000
Revenues	13,773,046	17,189,827	17,617,617	16,722,728	17,242,182	15,366,627	15,232,588	15,808,390	15,956,355
Expenditures	(10,187,069)	(10,775,109)	(13,182,088)	(15,341,915)	(14,613,177)	(16,526,489)	(16,441,464)	(16,555,029)	(16,867,876)
Ending Reserve	8,537,654	14,952,372	19,387,901	20,768,714	17,581,377	16,421,515	15,212,639	14,466,000	13,554,479

SECTION 16: OPERATING SERVICE DATA FORECAST

Figures in thousands of units, with the exception of fatalities and reportable accidents

	2023	2024	2025	2026	2027	2028
Fixed Route (projecting ridership and hours increasing at 1% per year)						
Vehicle revenue hours	54	59	59	59	59	59
Vehicle miles	1,179	1,368	1,368	1,368	1,368	1,368
Passenger trips	483	531	542	553	564	575
Fatalities	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0
Diesel Fuel Consumed	184	185	186	187	188	189
Propane Fuel Consumed	0	0	0	0	0	0
Paratransit (projecting ridership and hours increasing at 2% per year)						
Vehicle revenue hours	19	21	23	24	24	25
Vehicle revenue miles	234	257	263	268	273	279
Passenger trips	31	34	35	35	36	37
Fatalities	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0
Diesel Fuel Consumed	0	0	0	0	0	0
Propane Fuel Consumed	54	45	30	0	0	0
Rideshare (projected growth at 1% per year)						
Vehicle Hours	8	8	8	8	9	9
Vehicle miles	296	303	308	314	320	327
Passenger trips	29	30	30	31	31	32
Fatalities	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0
Propane Fuel Consumed	10	8	0	0	0	0
Unleaded Fuel Consumed	14	16	20	22	24	26

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

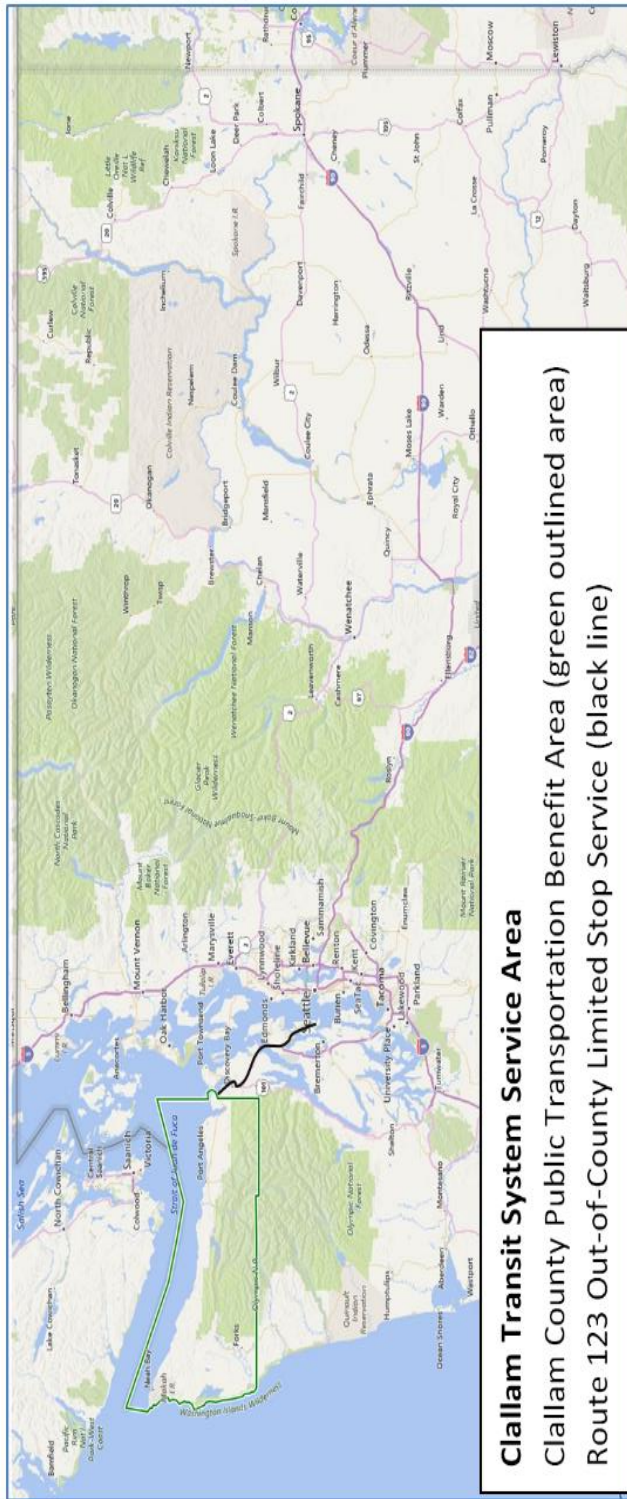
190 West Cedar Street
 Sequim, Washington 98382

Port Angeles Gateway Transit Center

123 East Front Street
 Port Angeles, Washington 98362

APPENDIX B: MAPS OF SERVICE AREA

Service Area
Clallam County, Washington State



CTS Map
North Olympic Peninsula, Washington State

