

# Central Transit Transit Development Plan

Annual Report for 2017  
(January 1, 2017 through December 31, 2017)  
and  
Six-Year Plan for 2018 – 2023



Public Hearing Date: September 04, 2018

Adopted by the City of Ellensburg City Council: September 04, 2018

Attested to: *[Signature]*

# Central Transit

## Transit Development Plan

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## **INTRODUCTION: \***

The Transit Development Plan for 2018-2023 and the 2017 Annual Report provide updated information to the Washington State Department of Transportation (WSDOT) on Central Transit's 2017 transit system accomplishments and proposed strategies for 2018 to 2023.

This document is submitted per the requirements of RCW § 35.58.2795. Central Transit is required to prepare a six-year transit development plan and annual report on a yearly basis. WSDOT uses this document to prepare an annual report for the Washington State Legislature summarizing the status of public transportation systems statewide. This document is also used to notify the public about projects that have been completed, are in process, or are planned for the future. Following a public hearing, the Ellensburg City Council must approve this document prior to acceptance by WSDOT.

For calendar year 2017, Central Transit fixed route and Dial-A-Ride/Paratransit service within the city limits City of Ellensburg was performed and managed by HopeSource, a local non-profit human services agency. For the Central Transit fixed route and Dial-A-Ride service, HopeSource received funds directly from WSDOT and was responsible for all required reporting through June 30, 2017. Starting July 1, 2017, the City of Ellensburg became responsible for Central Transit with HopeSource operating both fixed route and paratransit on a contractual basis. The reporting required under the grants HopeSource received was different than the information the City of Ellensburg is required to provide now that it has assumed responsibility for Ellensburg public transit. The City assumed full responsibility for

Central Transit on July 1, 2017, but for service provided prior to this date some information is not available.

**\*Please note: This document was written as a snapshot as of December 31, 2017.**

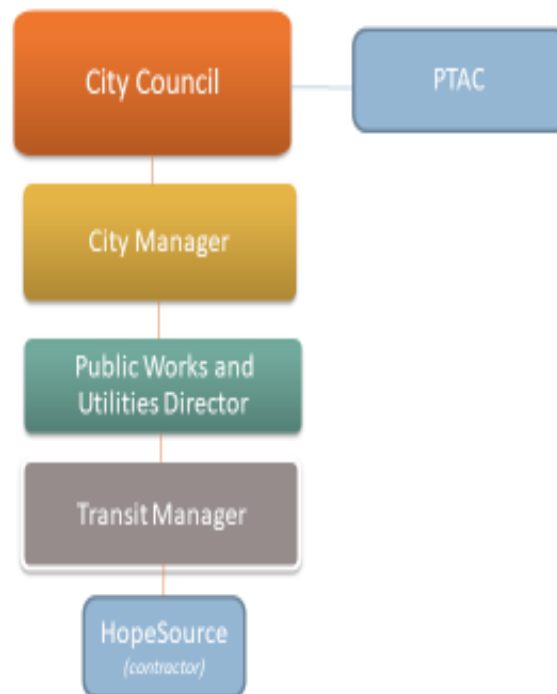
## **1. ORGANIZATION**

### **Organizational Structure**

The City of Ellensburg hired its first dedicated transit employee in January of 2017. Ellensburg's transit-related staff consists of existing personnel from the City Manager's office and Public Works who provide support and guidance to the fixed route and paratransit services provided by HopeSource.

The City sponsors and supports the Public Transit Advisory Committee (PTAC) that advises and makes recommendations to the City Council. These duties can pertain to the maintenance and operation of public transit within the city, develop and implementation of a community outreach program, provide advice and recommendations to city's transit provider, Council and staff concerning the public transit system and report at least annually to Council on matters as they pertain to the city's public transit system.

## Central Transit Organizational Chart 2017



### Physical Plant

Central Transit does not have bus maintenance or operations facilities. The service provider, HopeSource has operations and bus storage located at 700 E. Mountain View, Suite 501, Ellensburg, Washington 98926

## **2. TRANSIT SERVICES**

### **Fixed Route Services**

Central Transit's fixed-route bus service is operated Monday through Friday from 7:00 am to 9:30 pm, Saturdays from 8:30 am to 8:30 pm and Sundays from 9:30 am to 8:30 pm. Transit services operate year round with the exception of the following holidays: New Year's Day, President's Day, Memorial Day, 4<sup>th</sup> of July, Thanksgiving Day and Christmas Day. Central Transit does not charge fares for rides on the system.

Fixed route service is provided through four routes. The Red #1 route covers the central area of Ellensburg in a clockwise pattern and the Green # 2 route covers the same set of streets in a counterclockwise pattern. Two expansion routes, the Blue #3 route and the Orange #5 were added July 1, 2017. The Blue connects north and east Ellensburg with city center and the Orange covers from city center to the west interchange of I-90.

Yakima Transit operates a commuter bus service between Ellensburg and Yakima that interlines with Central Transit. The commuter, Yakima route number 11, makes seven (7) trips in each direction Monday through Friday with the exception of the following holidays: New Year's Day, MLK Day, President's Day, Memorial Day, 4<sup>th</sup> of July, Labor Day, Thanksgiving Day and Christmas Day. Yakima charges \$5.00 per unlinked trip.

Grant Transit Authority operates its 320 and 321 commuter routes between Ellensburg and Moses Lake. Between the two routes, there are two inbound trips and three outbound. The one-way cost for this service is \$3.00 per unlinked trip.

Greyhound and the AppleLine also serve the City of Ellensburg. They interline with Central Transit at the Love's Travel Stop located close to the west interchange of I-90 at exit 106. Central Transit, with the addition of the Orange route, now serves this important stop. Additionally, the Bellair Airporter Central Washington Shuttle makes five round trips a day through Ellensburg to Sea-Tac; the shuttle stop is located on East 10<sup>th</sup> Avenue and is only a short walk from several Central Transit stops.

## **Paratransit and Dial-A-Ride Services**

HopeSource also provides under contract to the City of Ellensburg ADA complementary paratransit service and under HopeSource Transit, Dial-A-Ride transportation. The Dial-A-Ride service focus is on passengers over the age of 60, those with disabilities and for those who cannot access fixed-route bus service. Service is available weekdays and in addition to the City of Ellensburg, it covers most of Kittitas County. This service does not charge fares but it does accept donations to help offset costs. For 2017 approximately 71% of HopeSource's 18,889 annual Dial-A-Ride trips occurred within the City of Ellensburg.



### 3. 2017 CENTRAL TRANSIT ACTUAL SYSTEM STATISTICS WITH 2018-2023 PROJECTIONS

	2017 Actual	2018 Budget	2019 Budget	2020 Budget	2021 Projected	2022 Projected	2023 Projected
City of Ellensburg Transit Employees (FTE)							
Admin	1	1	1	1	1	1	1
Contractor Employees (FTE)							
Central Transit Operators	16	18	18	20	20	22	22
Central Transit Paratransit / Dial-- A-Ride Operators	7	7	7	8	8	8	8
Central Transit Dispatch	1	1	1	1	1	1	1
Central Transit Supervision	2	2	2	2	2	2	2
Central Transit Management	1	1	1	1	1	1	1
Vehicle Revenue Hours	11768	15846	15846	15846	15846	15846	15846
Vehicle Hours	12178	16400	16400	16400	16400	16400	16400
Vehicle Revenue Miles	124282	174000	174000	174000	174000	174000	174000
Vehicle Miles	127006	177800	177800	177800	177800	177800	177800
Unlinked Passenger Trips Fixed Route	75709	82608	96376	103260	113586	120470	123912
Unlinked Ellensburg Dial-A-Ride Trips	13411						
Unlinked Ellensburg Paratransit Trips	0	750	1200	1600	2050	2500	2800
Fatalities	0	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0	0
Collisions	0	0	0	0	0	0	0
Fuel Consumption, <b>gasoline</b> , gallons							
Fixed Route	16986	22500	22500	22500	24500	24500	24500
Dial-A-Ride/Paratransit	13544	17000	18700	20500	22600	25000	27000

## HopeSource vehicle inventory

Year	Make	Model	BUS ID	Coach Builder / Dealer	Passenger Seating Capacity	Primary service
2014	Ford	E450	89	Schetky	14	DAR
2012	Ford	E450	91	Creative Bus sales	14	DAR
2012	Ford	E450	92	Creative Bus sales	14	DAR
2012	Ford	E450	93	Creative Bus sales	14	DAR
2010	Ford	E450	98	EK Coaches	5	DAR
2002	Ford	E450	120	N/A	14	DAR
2005	Ford	E450	130	Super Corp	18	DAR
1999	Ford	E450	217	Eldorado National Company	11	DAR
2008	Ford	E450	CT2	Startrans	14	CT
2015	Ford	E450	CT3	Schetky	14	CT
2015	Ford	E450	CT4	Schetky	14	CT
2017	Ford	E450	CT5	Startrans	14	CT
2017	Ford	E450	CT6	Startrans	14	CT
2017	Ford	E450	CT7	Startrans	14	CT

Note: CT = Central Transit fixed route bus  
 DAR = HopeSource bus that may be used for Paratransit service.

## 4. SHORT AND LONG-RANGE TRANSIT GOALS

- July 1, 2017: Have fixed route system contractor in place and operating Central Transit. **Completed**
- July 1, 2017: City of Ellensburg assumes management and control of Central Transit. **Completed**
- July 1, 2017: Ensure paratransit service fully meets FTA and WSDOT service requirements. **Completed**
- September 1, 2017: Have Cabulance requirements defined and a plan developed to reduce the workload on EMS personnel and the costs of non-emergency transport for the citizens of Ellensburg. **Moved to 2018**

- December 31, 2017: Have a software/app that provides real time bus information for Central Transit passengers.  
RouteShout 2.0 app working
- January 31, 2018: Evaluate the transit routes that are being implemented on July 1, 2017 for possible modifications or enhancements based on public input and statistical performance data.
- March 1, 2018: Have Time and On-Demand bus stops on Google Transit for all Central Transit routes.
- July 1, 2018: Add additional service hours to the existing routes as budgets allow.
- October 1, 2018 Complete Transit Asset Management Plan with HopeSource
- July 1, 2019 Purchase and install up to 10 new bus shelters
- July 1, 2019 City to provide help to establish commuter bus service between Ellensburg and the upper county.
- June 30, 2023 ADA compliant bus stops, new and upgrades.  
On-going throughout the TDP timeframe

## **5. FUNDING AND EXPENSES**

### **Operating Revenue**

HopeSource utilizes grant funding from WSDOT and contributions from the City of Ellensburg and Central Washington University to maintain transit services. For the July 1, 2015 through June 30, 2017 biennium HopeSource received through WSDOT Operating Grants \$1,374,911 for countywide Dial-A-Ride operations and \$399,911 to sustain the Central Transit fixed route system. The City of Ellensburg and Central Washington University contributed the required matching contractor funds of \$231,672 to help ensure award of the grants.

In April of 2016 the City of Ellensburg went to the citizens of Ellensburg with Proposition 1. The proposition authorizes collection of a sales and use tax at a rate of up to 0.2% on all taxable retail sales within the City of Ellensburg for the purpose of paying for or financing the costs of public transportation maintenance, operation and improvements. The proposition was approved with a 63% positive response from the citizens of Ellensburg. The City began receiving these funds in December 2016.

### **Operating Expenditures**

System expenses for 2017 totaled \$ 603,491.00 which includes fixed route, dial-a-ride and paratransit within the City of Ellensburg and includes annual funding towards the Yakima – Ellensburg Commuter. The City of Ellensburg operated Central Transit starting on July 1, 2017 and assumed responsibility for system expenditures at that point.

## **Funding Assumptions**

- The local economy will remain strong for the next six years.
- Sales tax revenues from Proposition 1 will meet or exceed budgeted projections
- Inflation will be at 3% or less annually for the next six years
- Central Washington University and its Associated Students will continue to invest in public transit.
- The City of Ellensburg will submit operating grant requests to WSDOT for sustaining the Central Transit fixed route service.
- WSDOT grant funding will remain relatively consistent with no more than a five percent decrease in annual funding over the next five years

## **6. ANTICIPATED SYSTEM CHANGES 2018-2023**

The City of Ellensburg assumed full responsibility for Central Transit on July 1, 2017. The following changes will be implemented upon the transition to City management.

July 1, 2017:

- Increase the number of routes from two to four, which will significantly increase the service area. These additional routes will serve areas which do not have available public transit:
  - Service to the West I-90 interchange allowing Central Transit to connect with both Greyhound and the Appleline.
  - Service to medical and professional businesses on Dolarway.
  - Service to Ellensburg High School and the school district's administration office.
  - Add service to additional parts of the Central Washington University campus.

- Add service to previously unserved residential areas including current and future low-income housing.
- Ensure there is fully compliant complementary paratransit service for eligible passengers within  $\frac{3}{4}$  mile of the Central Transit fixed route bus routes within the City of Ellensburg.

**All successfully completed in calendar 2017**

December 1, 2017:

- Have a Cabulance service in place for the citizens of Ellensburg. Service will reduce the need for EMTs to make non-emergency calls and save the “patient” a considerable expense. It will not include an accessible taxi as part of the cabulance program.

Expected to be complete by March 2018

March 1, 2018:

- Have all time and demand Central Transit stops active on Google Transit.
- Have system maps and bus schedules posted at all stops.

July 1, 2018:

- Increase service hours on one or more of the four planned routes.

With the significant changes that took place in 2017, the PTAC focused on short term planning to ensure a smooth integration of the additional service added in July of 2017.

It is anticipated that the existing expansion routes will become sustaining routes for the next biennium (2019-2021). These routes will include interlining between Central Transit, Greyhound, the Appleline

plus two commuter services that will provide service to previously unsupported low income housing, area schools, medical facilities and additional employers.

Expansion may include additional service hours on one or more of the fixed routes and possible route deviation. The City of Ellensburg will partner in the establishment of a commuter bus service between Ellensburg and the Upper County as funds become available.

In order to maintain service levels and to ensure sustainability of the system, a portion of the sale tax revenues will be used to establish an operating reserve account. If sales tax income and grant funding decrease, the reserves will allow the system to continue to serve the public without significant performance or service reductions.

It is the intent of the City of Ellensburg through the PTAC to establish a service and growth plan. There is much work to be done and future Transit Development Plans will include this vetted information.

Items to be included in future plans:

Commuter bus service between Ellensburg and the Upper County

Marketing Plan Development

Fixed route and timing design consultant

Long range planning of multi-modal transit center

# EXHIBIT A: TRANSIT FINANCES

2017 Actual Expenses

2018-2023 Forcasted Expenses



**CITY OF ELLENSBURG**  
**2017 Budget Status Report for the 12 months ending December 31, 2017**  
**Exhibit A**

	<b>2017 Actual</b>
<b>Dept 127- Ellensburg Public Transit</b>	
Beg. Fund Balance:	
100-127-282-00-00-000-000 Assigned Fund Balance	\$ 102,941.92
100-127-287-00-00-000-000 Assigned Fund Balance	\$ 157,217.63
Total Beg. Fund Balance	\$ 260,159.55
Revenues:	
100-127-313-11-00-000-000 Retail Sales Tax .02%	\$ 1,148,119.34
100-127-344-70-00-000-000 Transportation Services	\$ 75,000.00
100-127-361-11-00-000-000 Interest Income	\$ 5,769.84
Total Revenues	\$ 1,228,889.18
Expenditures:	
100-127-547-20-10-000-000 Fixed Route- Salaries & Wages	\$ 87,300.00
100-127-547-20-20-001-000 Fixed Route- Retirement	\$ 9,442.00
100-127-547-20-21-001-000 Fixed Route- FICA	\$ 2,715.04
100-127-547-20-21-002-000 Expanded Route- FICA	\$ 3,318.37
100-127-547-20-22-001-000 Fixed Route- L&I	\$ 579.80
100-127-547-20-22-002-000 Expanded Route- L&I	\$ 708.64
100-127-547-20-24-001-000 Fixed Route- Medical Ins	\$ 7,256.04
100-127-547-20-24-002-000 Expanded Route- Medical Ins	\$ 8,868.36
100-127-547-20-26-001-000 Fixed Route- Disability Ins	\$ 152.42
100-127-547-20-26-002-000 Expanded Route- Disability Ins	\$ 186.30
100-127-547-20-27-001-000 Fixed Route- Life Ins	\$ 33.72
100-127-547-20-27-002-000 Expanded Route- Life Ins	\$ 41.28
100-127-547-20-31-000-000 Public Transit- Supplies	\$ 5,354.50
100-127-547-20-31-001-000 Fixed Route- Supplies	\$ 1,098.84
100-127-547-20-31-001-000 Expanded Route- Supplies	\$ 3,462.08
100-127-547-00-00-000-000 Equipment	\$ 2,116.56
100-127-547-20-41-000-000 Public Transit- Professional Services	\$ 1,026.00
100-127-547-20-41-001-000 Fixed Route- Professional Services	\$ 172,731.13
100-127-547-20-41-002-000 Expanded Route- Professional Services	\$ 173,652.11
100-127-547-20-41-003-000 Paratransit- Prof Services	\$ 47,553.00
100-127-547-20-41-004-000 Yakima Transit- Prof Services	\$ 20,000.00
100-127-547-20-41-005-000 CABULANCE	\$ -
100-127-547-20-42-000-000 Communications	\$ 423.67
100-127-547-20-43-001-000 Travel / Training	\$ 823.24
100-127-547-20-45-000-000 Public Transit - Equipment Rental	\$ 80.00
100-127-547-20-45-002-000 Expanded Route- Equipment Rental	\$ 601.00
100-127-547-20-48-001-000 Fixed Route Repairs and Maintenance	\$ -
100-127-547-20-48-002-000 Expanded Routes Repairs and Maintena	\$ 3,440.22
100-127-547-20-49-000-000 Public Transit - Miscellaneous	\$ 555.00
100-127-547-20-95-502-550 Public Transit- Interfund Computer Renta	\$ 900.00
100-127-555-50-44-000-000 Advertising	\$ 3,000.00
100-127-594-47-63-002-000 Expanded Route -Other Improvements	\$ 29,828.00
100-127-597-95-00-011-000 Administrative Assessment	\$ -
Total Expenditures	\$ 588,230.04
Fund Balance	\$ 900,818.69

CITY OF ELLENSBURG							
2018-2023 TDP Est Budget		Exhibit A					
Calendar Years	2018	2019	2020	2021	2022	2023	
	Budget	Proposed	Proposed	Proposed	Proposed	Proposed	
<b>Dept 127- Ellensburg Public Transit</b>							
Beg. Fund Balance:							
Assigned Fund Balance	\$ 876,875	\$ 904,664	\$ 745,783	\$ 659,047	\$ 525,666	\$ 379,972	
Total Beg. Fund Balance	\$ 876,875	\$ 904,664	\$ 745,783	\$ 659,047	\$ 525,666	\$ 379,972	
Revenues:							
Retail Sales Tax .02%	\$ 766,500	\$ 766,500	\$ 766,500	\$ 766,500	\$ 766,500	\$ 766,500	
WSDOT Grant	\$ 360,406	\$ 361,200	\$ 370,000	\$ 408,150	\$ 420,000	\$ 430,450	
Transportation Services	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
Transportation Services/Fares							
Transportation Services/Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Interest Income	\$ 200	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Total Revenues	\$ 1,202,106	\$ 1,207,700	\$ 1,216,500	\$ 1,254,650	\$ 1,266,500	\$ 1,276,950	
Expenditures:							
Fixed Route- Salaries & Wages	\$ 43,040	\$ 22,150					
Expanded Route- Salaries & Wages	\$ 52,605	\$ 27,000					
Fixed Route- Salaries & Wages		\$ 49,150	\$ 101,250	\$ 104,288	\$ 107,416	\$ 110,639	
Fixed Route- Retirement	\$ 5,402	\$ 2,800					
Expanded Route- Retirement	\$ 6,603	\$ 3,400					
		\$ 6,200	\$ 12,750	\$ 13,133	\$ 13,526	\$ 13,932	
Fixed Route- FICA	\$ 3,262	\$ 1,680					
Expanded Route- FICA	\$ 3,987	\$ 2,100					
		\$ 3,780	\$ 7,787	\$ 8,020	\$ 8,261	\$ 8,509	
Fixed Route- L&I	\$ 795	\$ 400					
Expanded Route- L&I	\$ 972	\$ 500					
		\$ 900	\$ 1,854	\$ 1,910	\$ 1,967	\$ 2,026	
Fixed Route- Medical Ins	\$ 11,486	\$ 5,900					
Expanded Route- Medical Ins	\$ 14,039	\$ 7,300					
		\$ 13,200	\$ 27,192	\$ 28,008	\$ 28,848	\$ 29,713	
Fixed Route- Disability Ins	\$ 179	\$ 90					
Expanded Route- Disability Ins	\$ 218	\$ 115					
		\$ 205	\$ 211	\$ 217	\$ 224	\$ 231	
Fixed Route- Life Ins	\$ 34	\$ 18					
Expanded Route- Life Ins	\$ 42	\$ 22					
Fixed Route- Life Ins		\$ 39	\$ 40	\$ 42	\$ 43	\$ 44	
Public Transit- Supplies	\$ 16,750	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	
Public Transit- Small Tools							
100-127-547-20-41-000-000	\$ 6,000	\$ 81,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
Fixed Route- Professional Services	\$ 355,895	\$ 180,880					
Expanded Route- Professional Services	\$ 355,895	\$ 180,880					
Fixed Route- Professional Services		\$ 361,760	\$ 736,039	\$ 816,301	\$ 835,796	\$ 860,862	
Paratransit- Prof Services	\$ 95,213	\$ 95,213	\$ 95,213	\$ 95,213	\$ 95,213	\$ 95,213	
Yakima Transit- Prof Services	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
CABULANCE	\$ 35,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Communications	\$ -						
Travel / Training	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Public Transit - Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fixed Route Repairs and Maintenance	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
New Expansion							
Expanded Routes Repairs and Maintenance	\$ -						
Public Transit- Interfund Computer Re	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	
Public Transit- Interfund Repairs & M	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
Advertising	\$ 60,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	
Public Transit- Capital Expenditures	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Administrative Assessment	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Total Expenditures	\$ 1,174,317	\$ 1,366,581	\$ 1,303,236	\$ 1,388,030	\$ 1,412,194	\$ 1,442,068	
Fund Balance	\$ 904,664	\$ 745,783	\$ 659,047	\$ 525,666	\$ 379,972	\$ 214,854	

## EXHIBIT B: SIX-YEAR TRANSIT IMPROVEMENT PLAN – PROJECT LIST

Central Transit and the PTAC are starting to transition from totally focusing on the short term to looking at the system beyond the next biennium. Planned capital projects include ADA bus stop enhancements, bus shelters, curb cuts and bus pullouts; funds will be allocated to these projects as the needs arise.

It is the City of Ellensburg’s intent to maintain the Central Transit system as a fully contracted (turnkey) operation. The contractor will provide all equipment, facilities, personnel and maintenance; therefore, no vehicles, facility maintenance or related projects are budgeted by or for Central Transit. New this year is the

### Central Transit Proposed Capital Budget

2019	Shelters (5) (10 with Rural Mobility Grant)	\$ 110,000
2019	Add solar lighting to 4 existing shelters	\$ 8,000
2020	Provide Match for CT electric/low-e buses (2) (Assuming a practical electric cutaway is available)	\$ 150,000
2021	Purchase Property for future Transit Center	\$ 1,500,000
2022	Design and Engineer future Transit Center	\$ 600,000
2023	Construct multimodal Transit Center	\$ 5,000,000

# Exhibit C: Current System Maps

page 1 of 5 Central Transit Full System Map

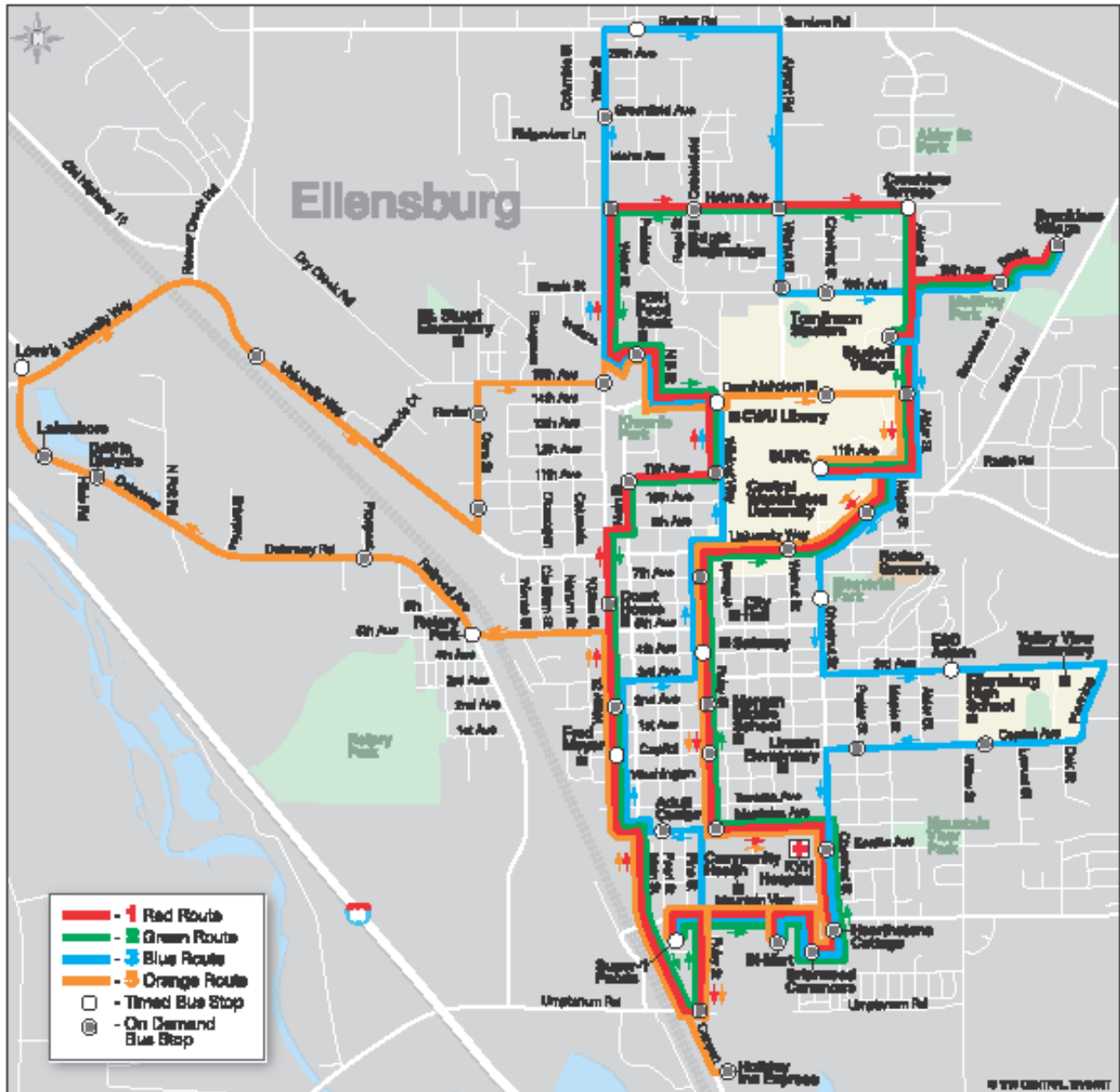


Exhibit C,

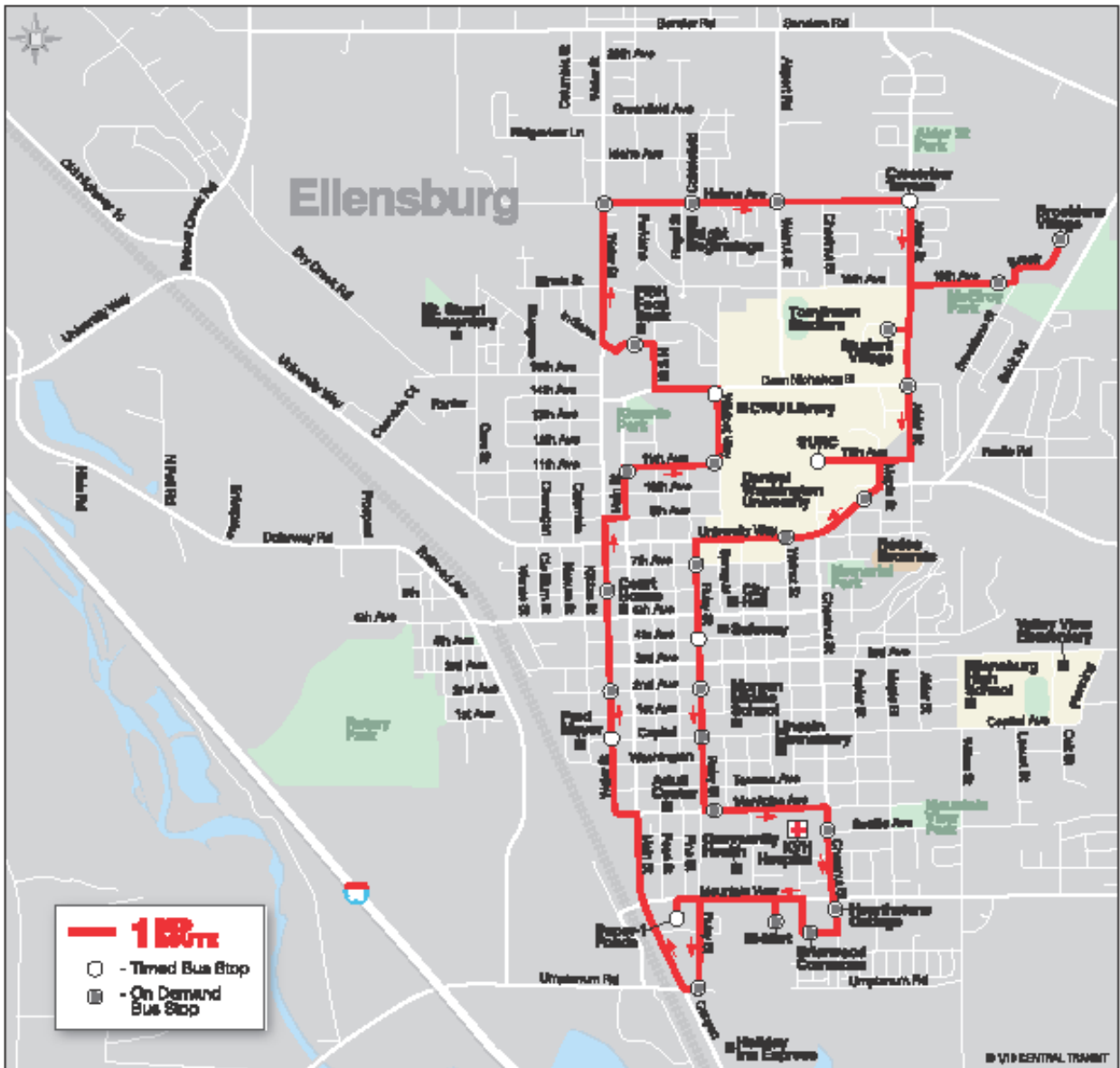


Exhibit C, page 2 of 5 Central Transit #1 Red Route Map

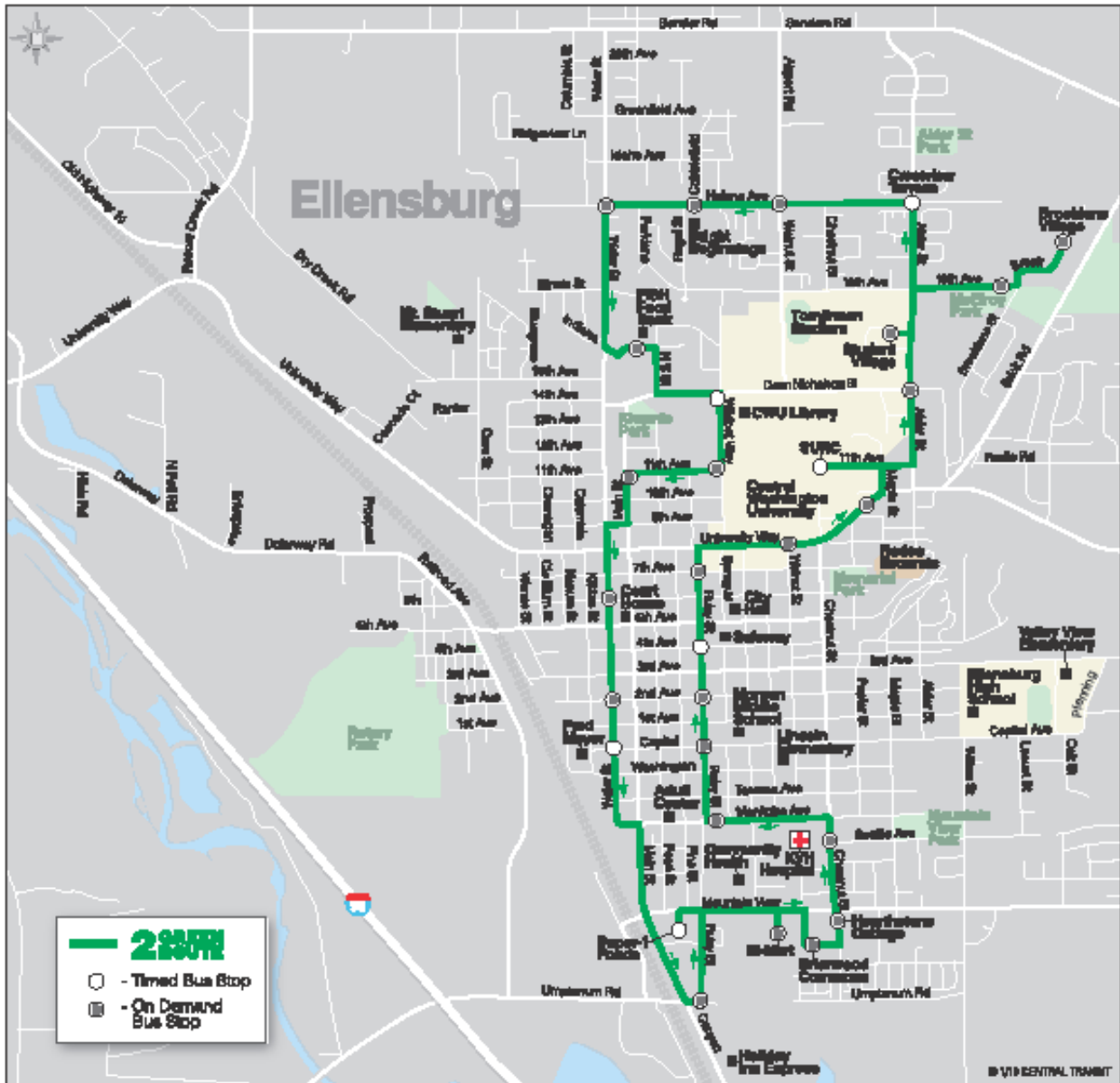


Exhibit C, page 3 of 5 Central Transit #2 Green Route Map

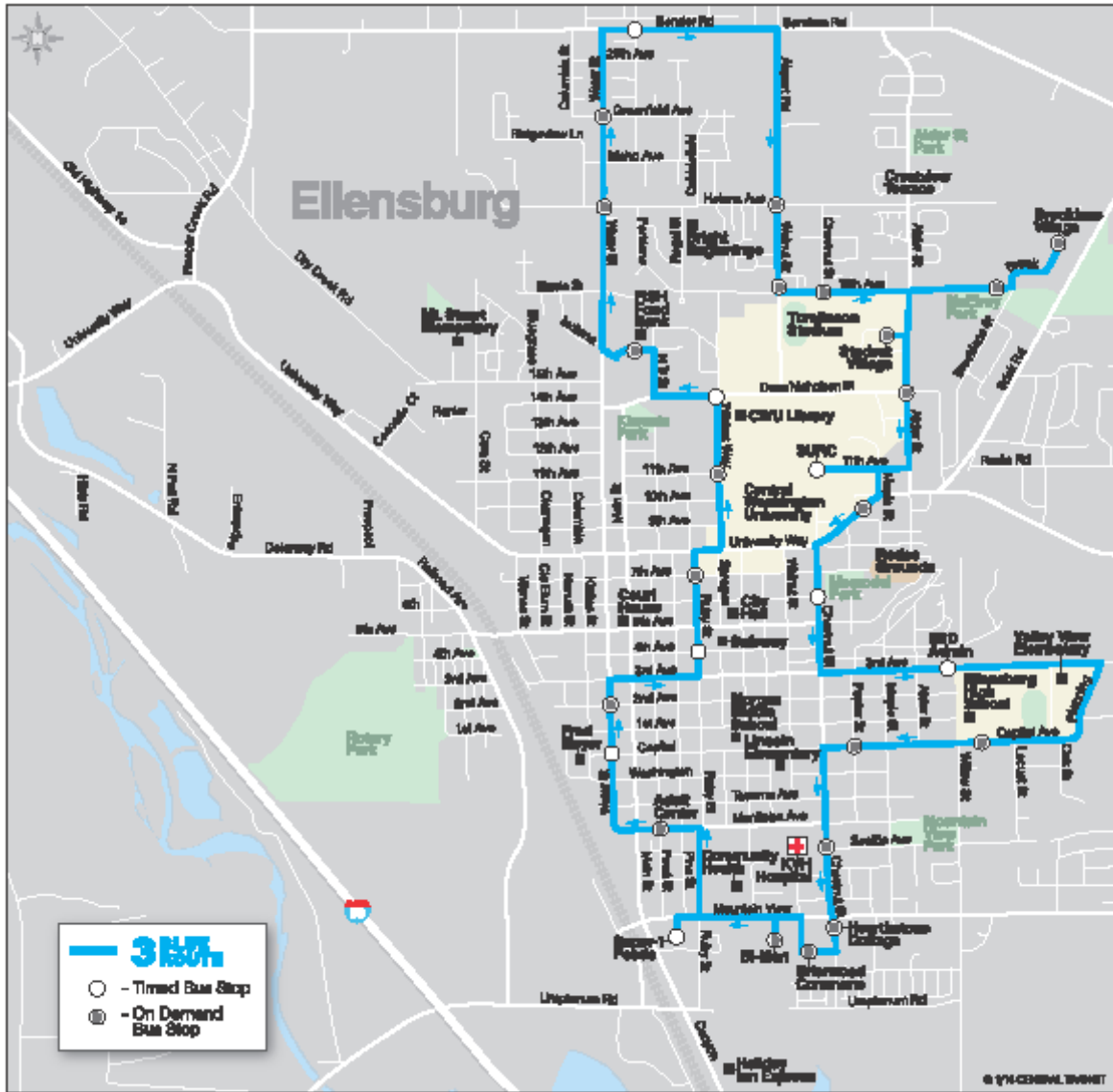


Exhibit C, page 4 of 5 Central Transit #3 Blue Route Map

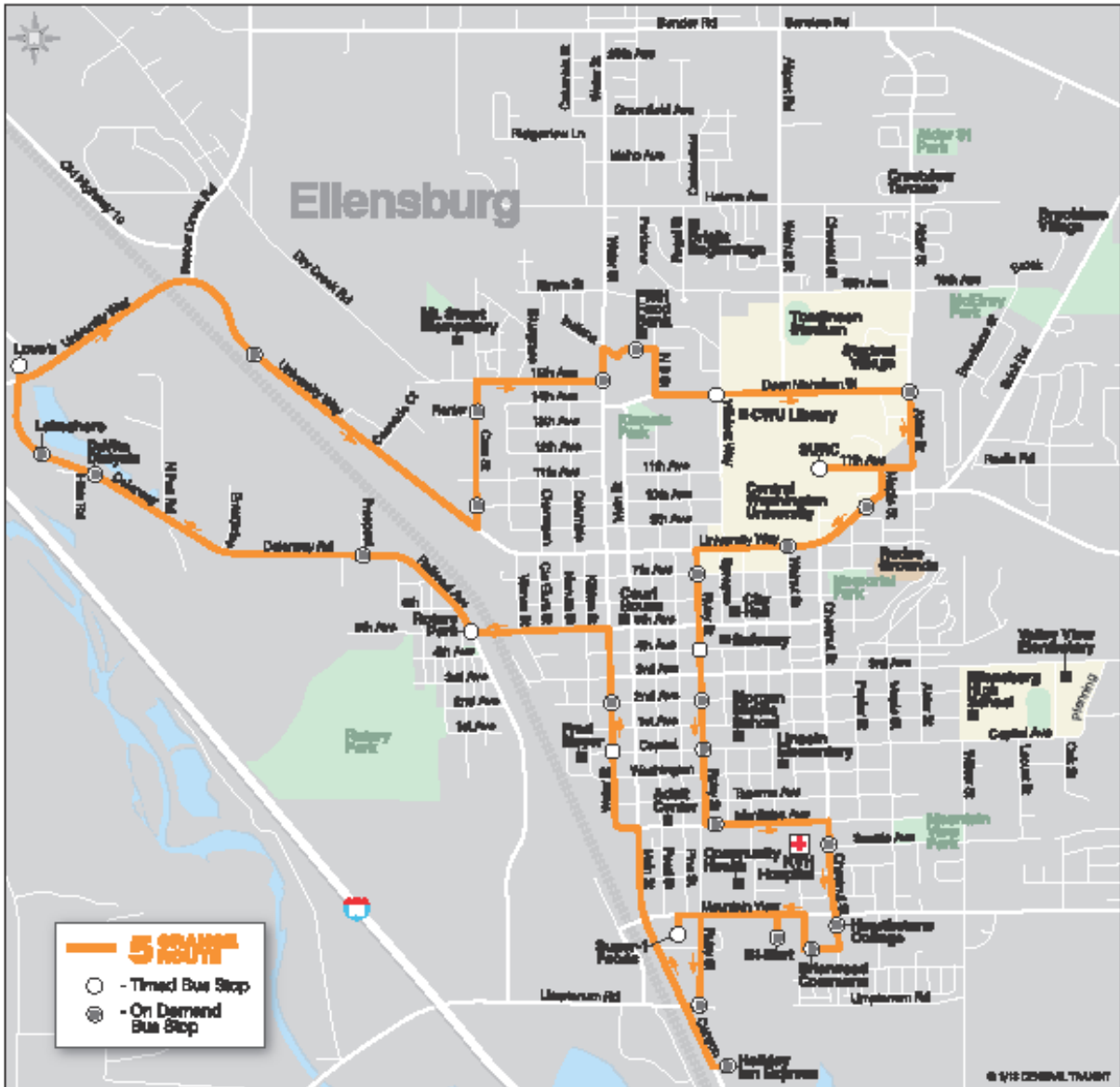


Exhibit c, page 5 of 5 Central Transit #5 Orange Route Map