



PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

PTAC Committee Members

Bruce Tabb
Chair

Robert
Mersinger
Vice Chair
Term exp.
12/31/22

ASCWU

Jason
Berthon-
Koch, CWU
Term exp.
12/31/21

Christine
Reynolds
Term exp.
12/31/23

Joshua
Hackney
Term exp.
12/31/23

Yngrid
Winter
Term exp.
12/31/23

City of Ellensburg

Date & Time of Meeting

Place of Meeting

PTAC Meeting Agenda

July 20, 2021 3:30 PM

Held remotely per Proclamation 20-28.7

1. Call to Order and Roll Call

2. Approval of Agenda

Motion to approve the Agenda of the July 20, 2021 PTAC Meeting.

3. Approval of Minutes

- 3.A Motion to approve the minutes of the June 15, 2021 PTAC Meeting.

Pg 2

4. Follow Up Items

- 4.A The 3 agreements approved at last months PTAC meeting were presented to the City Council on July 19, 2021. All 3 agreements were approved.

6. Monthly Ridership and Year to Date Stats:

- 6.A Year to date and monthly ridership stats.

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5. Agenda Items

- 5.A 2021 Transit Development Plan and 2020 Annual Report.
Separate attachment

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7. Transit Marketing Updates:

8. Transit Updates:

9. Next PTAC Meeting

The next regular PTAC meeting will be held on August 17, 2021

10. Adjournment:



PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

PUBLIC TRANSIT ADVISORY COMMITTEE MEETING MINUTES

PTAC Committee Members

Bruce Tabb
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Robert
Mersinger
Vice Chair
Term exp.
12/31/22

Landis
Hanson
ASCWU

Jason
Berthon-
Koch, CWU
Term exp.
12/31/21

Christine
Reynolds
Term exp.
12/31/23

Joshua
Hackney
Term exp.
12/31/23

Yngrid
Winter
Term exp.
12/31/23

City of Ellensburg
Date & Time of Meeting
Place of Meeting

Minutes of PTAC Meeting
June 15, 2021 3:30 PM
Held remotely per Proclamation 20-28.7

1. Call to Order and Roll Call

Roll Call Present: Joshua Hackney, Bob Mersinger, Bruce Tabb, Yngrid Winter
Roll Call Absent: Jason Berthon-Koch (excused), Christine Reynolds, Landis Hanson

Also Present: Betsy Dunbar – COE, Nicole Klause – COE, Spencer Klewin – HopeSource, John Raymond – HopeSource

2. Approval of Agenda

Motion and second (Bob M | Josh H) to approve the Agenda of the May 18, 2021 PTAC Meeting. **Motion Affirmed.**

3. Approval of Minutes

Motion and second (Josh H | Bob M) to approve the minutes of the May 18, 2021 PTAC Meeting. **Motion Affirmed.**

4. Follow Up Items

- As requested, a previous month comparison has been added to the Ridership Stats report.
- The bus wrap schedule for the remaining buses is 6-10, 6-25 and 7-15. Spencer Klewin with HopeSource reported 2 buses have been wrapped ahead of schedule.

5. Ridership Stats

A review of monthly and year to date stats was presented for Fixed Route, Paratransit, Cabulance, Dial A Ride and Kittitas County Connector. All services are steadily increasing in ridership since the start of the pandemic.

6. Agenda Items

3 renewing agreements were presented to the committee members. There were some slight wording changed initiated by the City Attorney. The travel voucher was updated by the Transit Manager.

List of the 3 renewing agreements:

- Interlocal Agreement between The State of Washington Central Washington University and the City of Ellensburg.
- Interlocal Agreement between Kittitas Valley Fire and Rescue and the City of Ellensburg for Cabulance Service.



PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

PUBLIC TRANSIT ADVISORY COMMITTEE MEETING MINUTES

- Agreement between Ellensburg Ventures, LLC dba Prestige Senior Living at Hearthstone.

Motion and second (Josh H | Bob M) to approve the Interlocal Agreement between The State of Washington Central Washington University and the City of Ellensburg.

Motion Affirmed.

Motion and second (Bob M | Josh H) to approve the 2 Agreements for Cabulance Services.

1. Interlocal Agreement between Kittitas Valley Fire and Rescue and the City of Ellensburg.
2. Agreement between Ellensburg Ventures, LLC dba Prestige Senior Living at Hearthstone and the City of Ellensburg.

Motion Affirmed.

7. Transit Marketing Updates

- Information on Central Transit and the Transit app are planning on the monitors in the SURC. A banner with the Transit app information is hanging in the SURC.
- Radio ads are currently playing on 88.1 as well as posts on CWU's Twitter page.
- Central Transit will have an ad in the Central Washington Visitors Guide.
- Central Transit will also have an ad in the Observers upcoming CWU Orientation guidebook.
- Transit Manager, Betsy Dunbar is currently working with the Director of Student Life and Facilities to connect Transit TV with 2 of their interactive touch screen monitors.

8. Transit Updates

- New bus stop signs have arrived and are at Fast Lane Signs for route stickers.
- Belsaas will be installing the signs.

9. Next PTAC Meeting

The next regular PTAC meeting will be held on July 20, 2021.

10. Adjournment:

With no further discussion, the meeting was adjourned at 4:22PM.

Betsy Dunbar

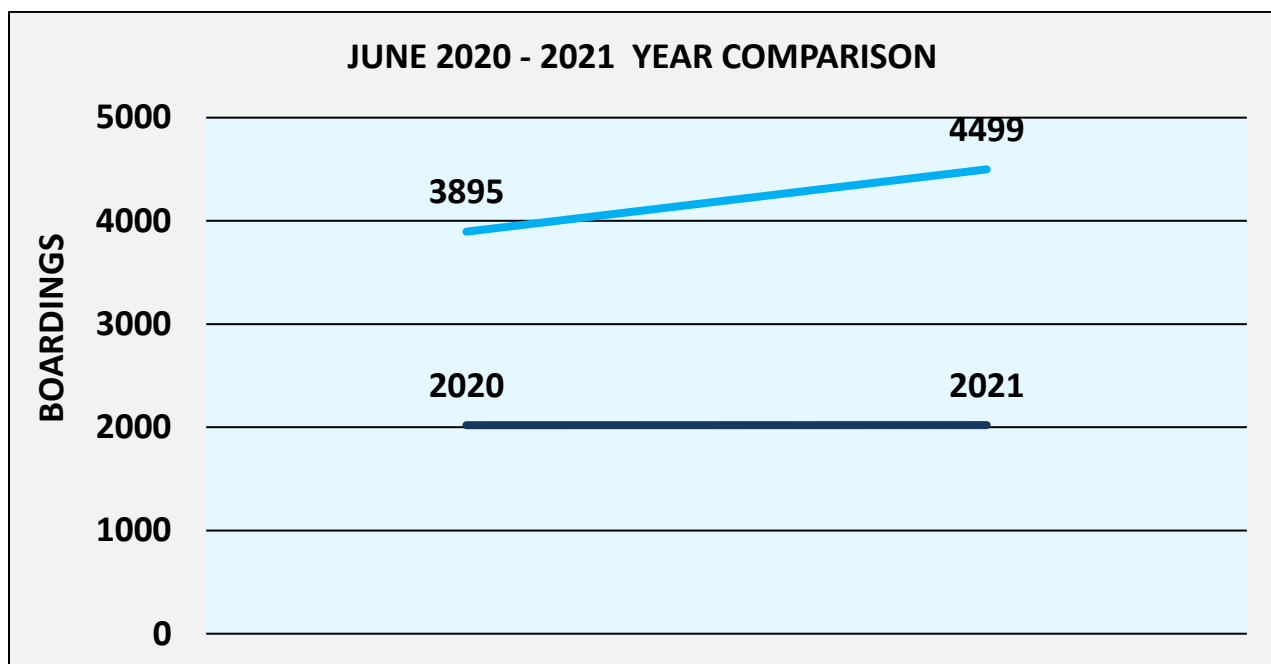
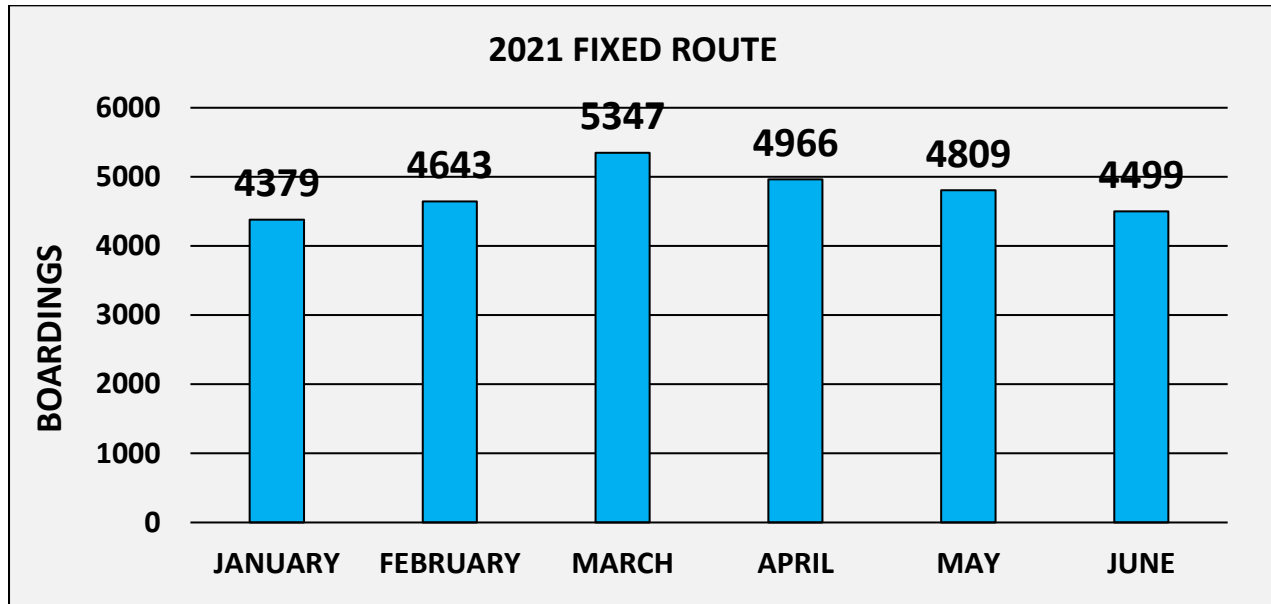
Drafted: 6-21-2021

Approved:



PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

FIXED ROUTE

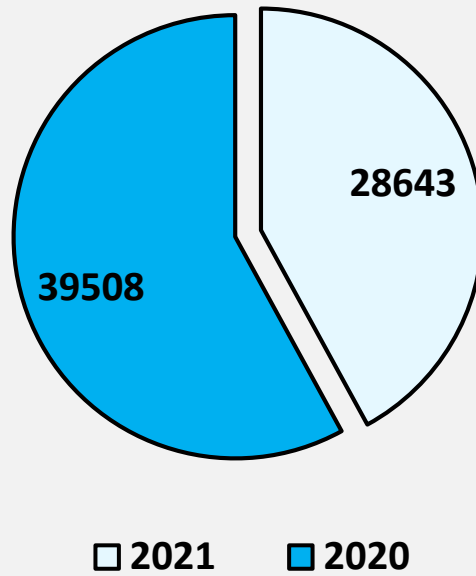


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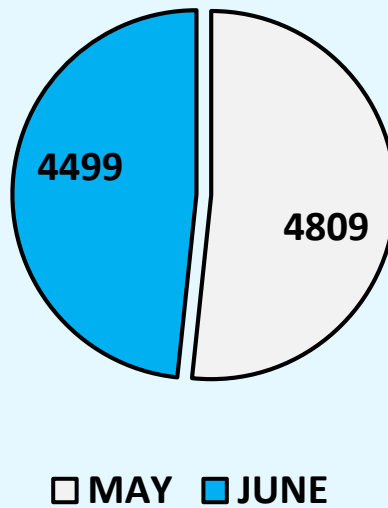
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2020 - 2021 YTD FIXED ROUTE COMPARISON



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MAY - JUNE 2021 COMPARISON

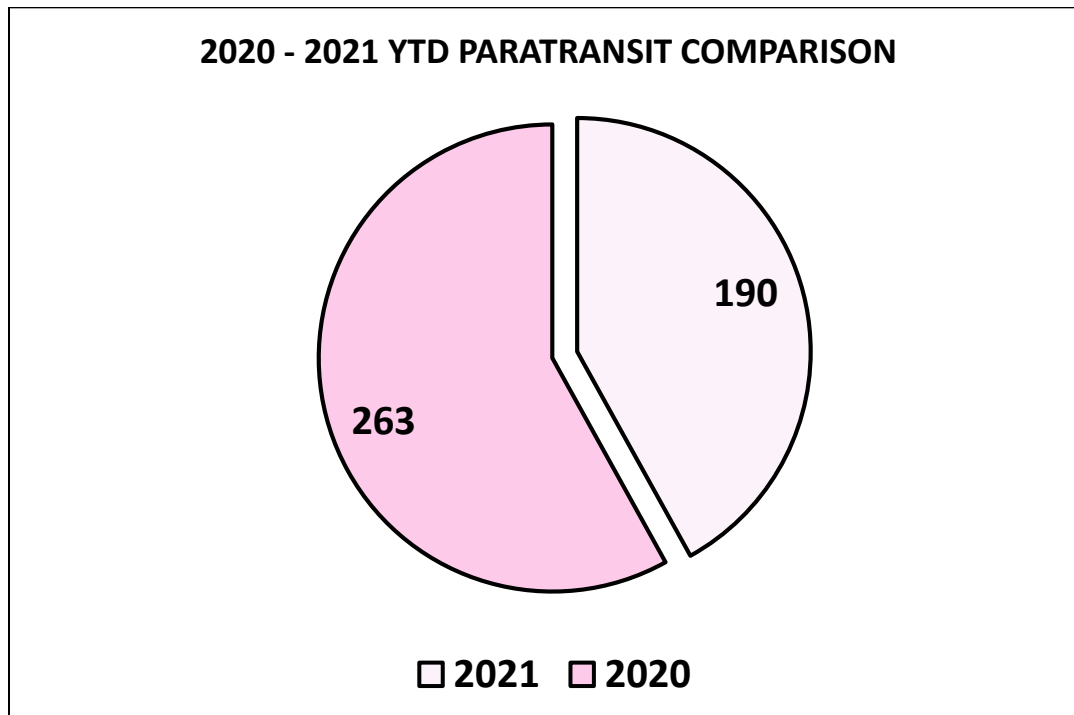
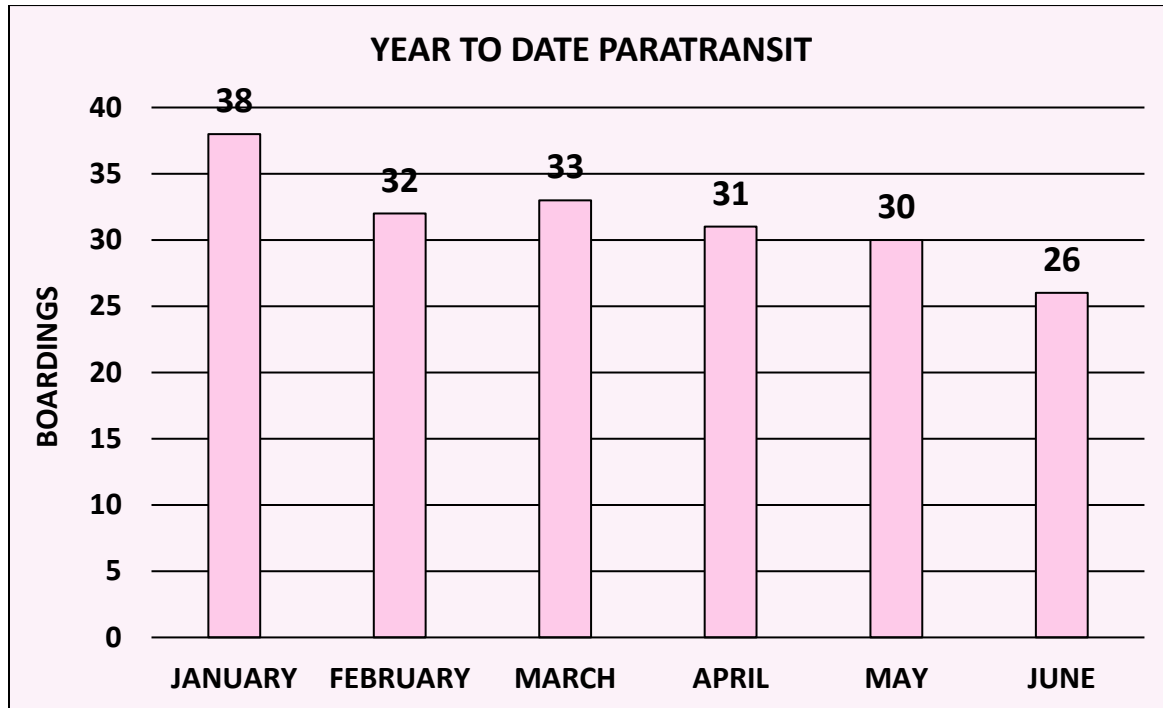


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PARATRANSIT



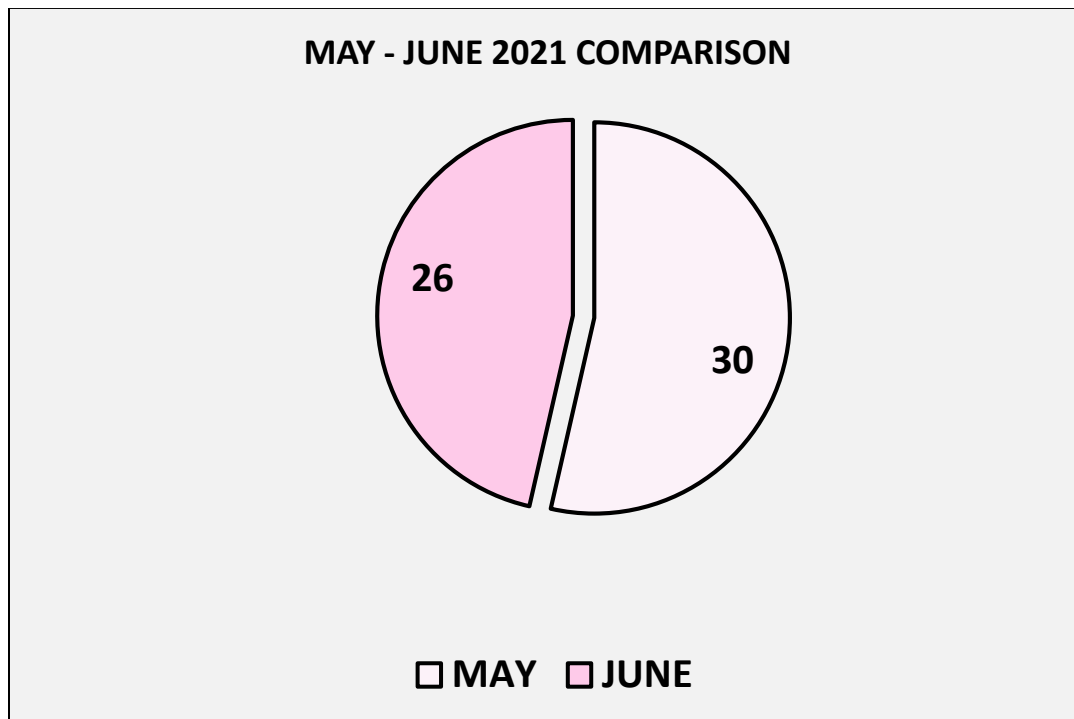
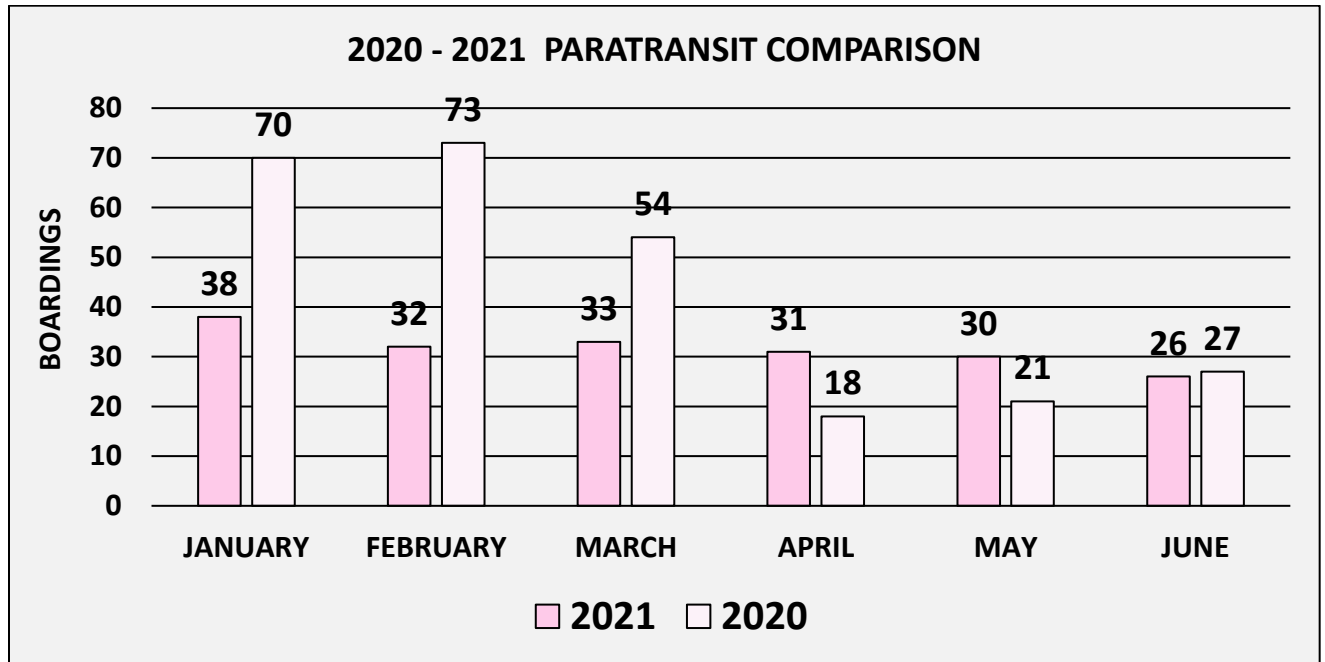
PUBLIC TRANSIT ADVISORY COMMITTEE MEETING



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PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

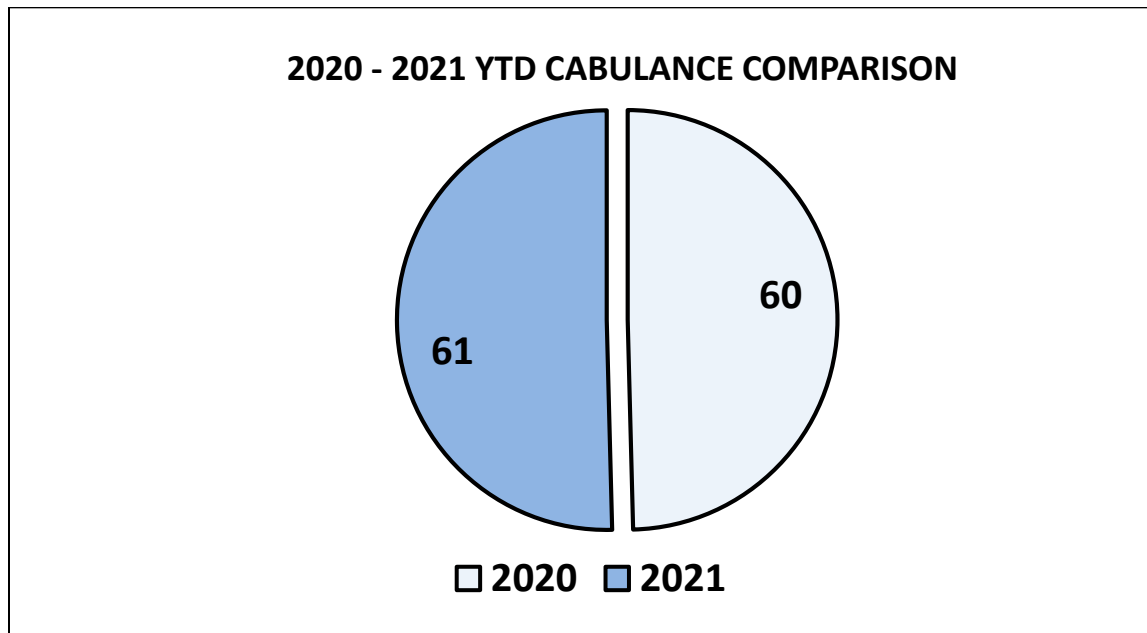
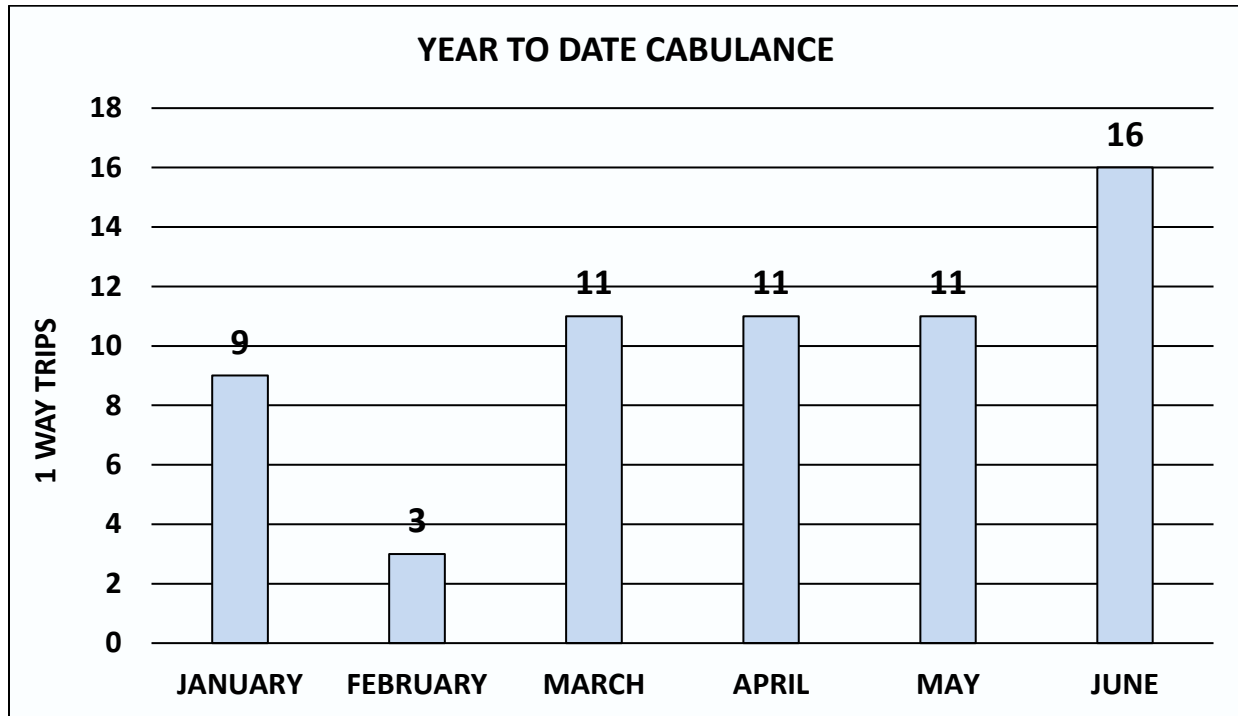


-13%

CABULANCE



PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

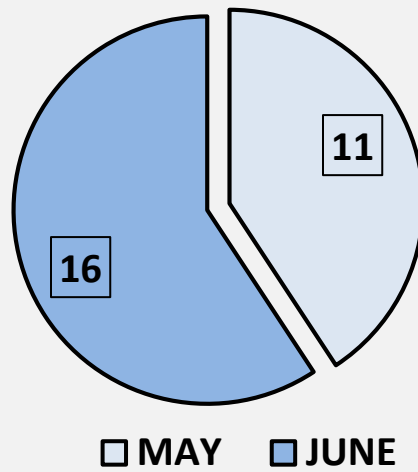


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PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

MAY - JUNE 2021 COMPARISON



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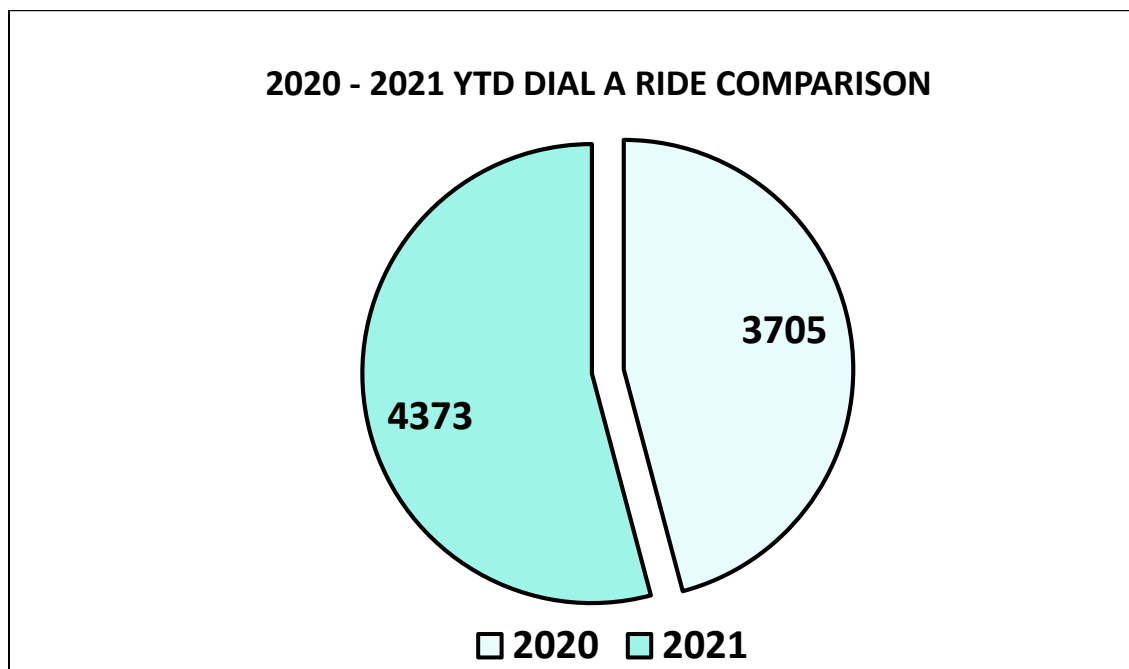
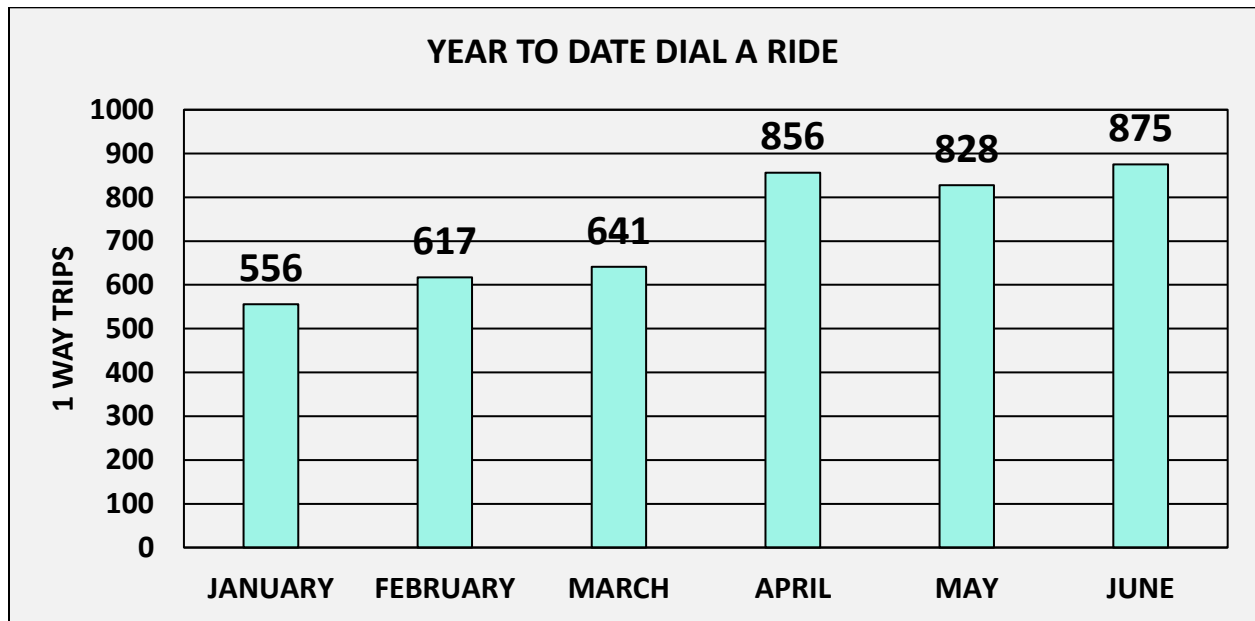
PICK UP LOCATIONS	June
KVH Hospital	15
Hearthstone Cottage	0
Pacifica Senior Living	0
Private Residence	0
Prestige	1
Kittitas Valley Fire & Rescue	0
Total	16

DROP UP LOCATIONS	June
KVH Hospital	1
Hearthstone Cottage	6
Pacifica Senior Living	3
Private Residence	4
Meadows Place	0
Prestige	2
Kittitas Valley Fire & Rescue	0
Total	16



PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

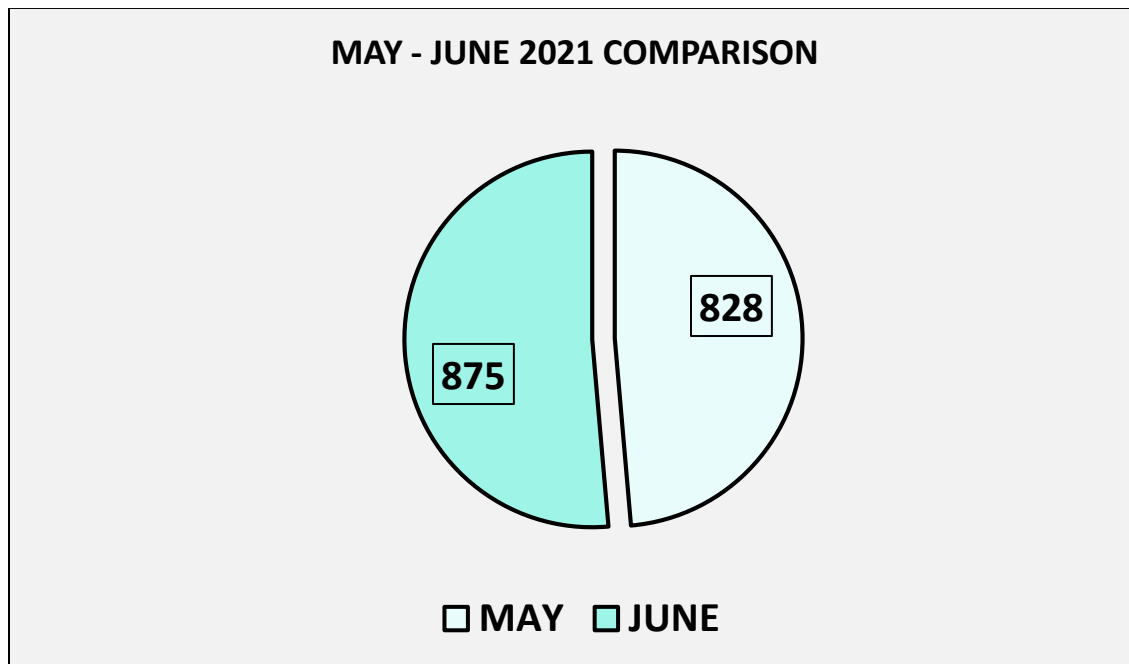
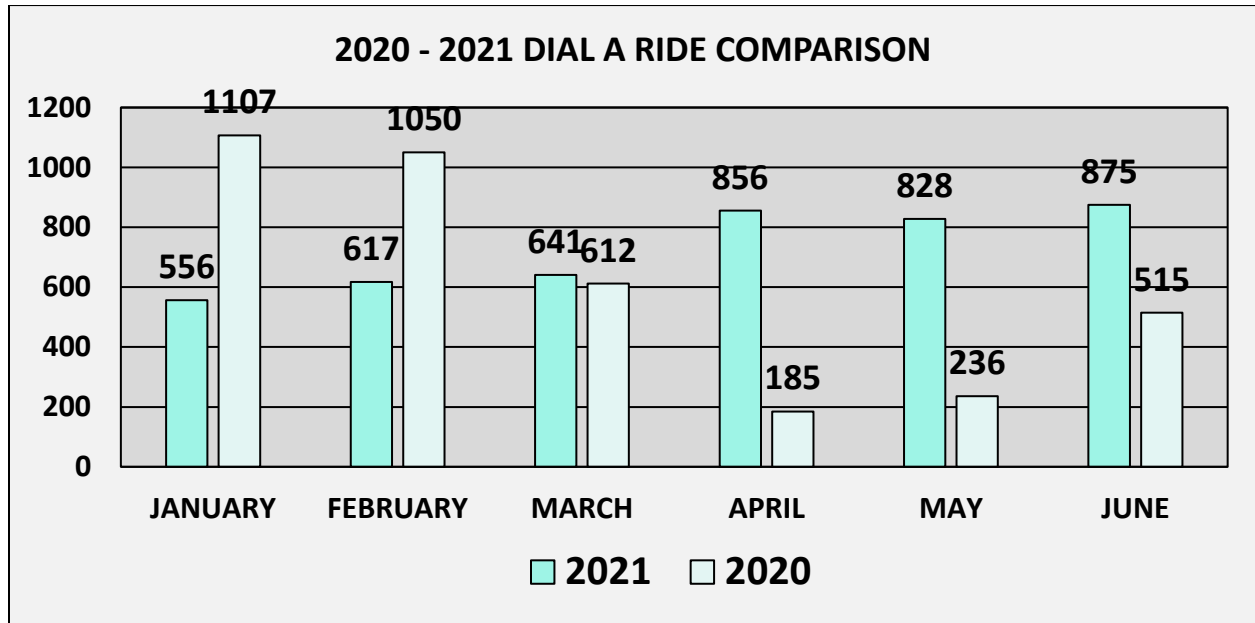
DIAL A RIDE



+18



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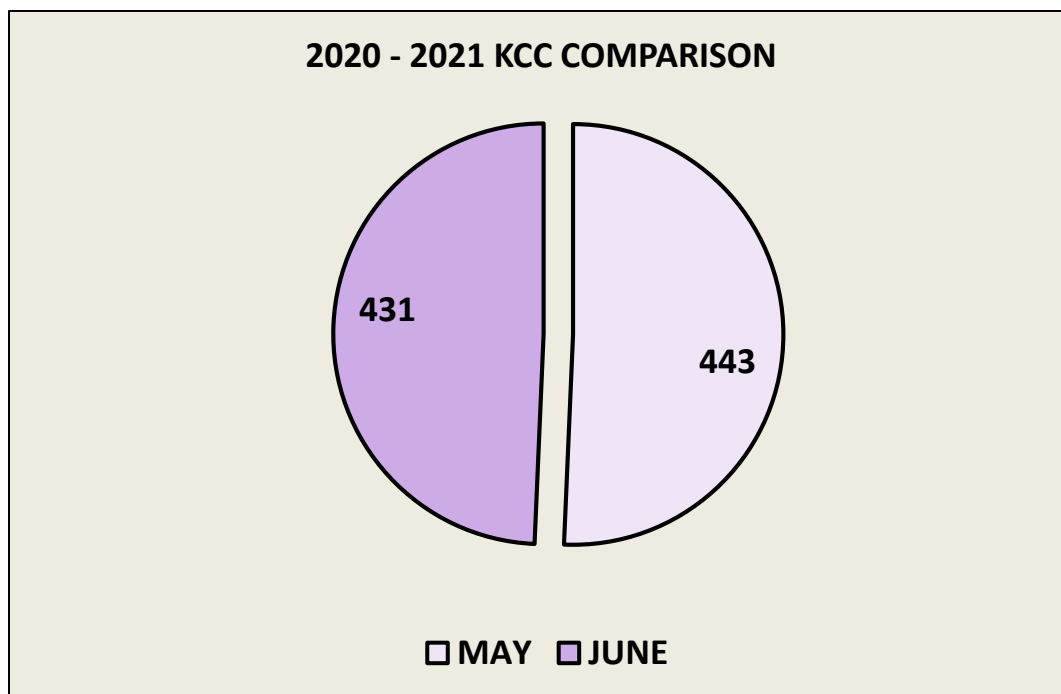
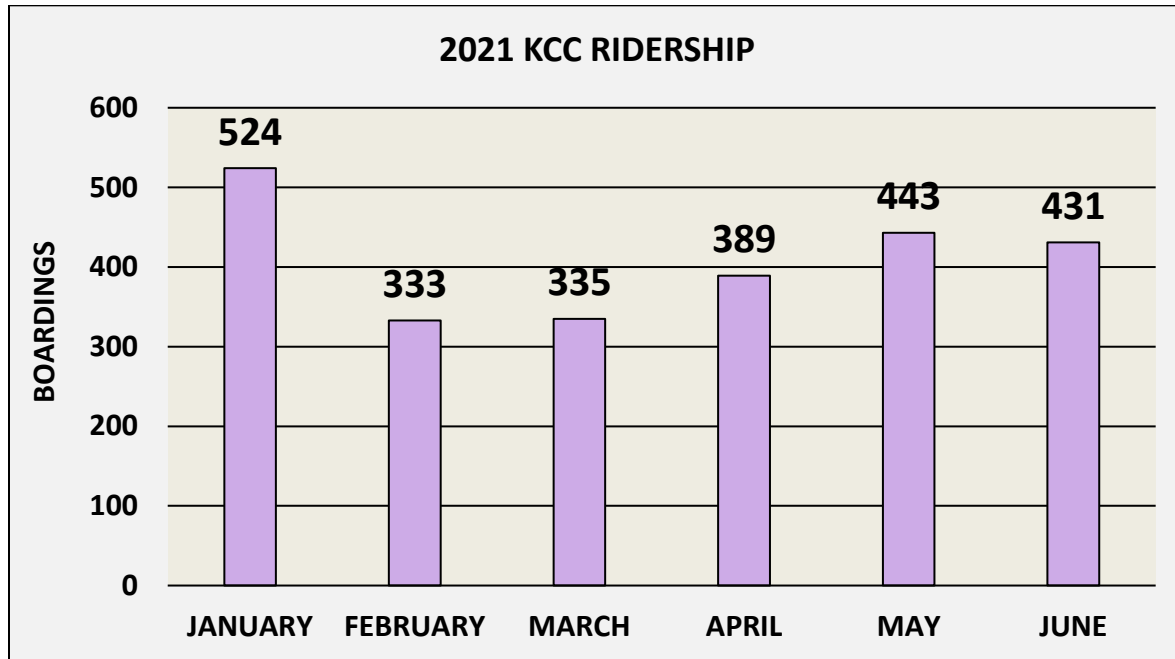


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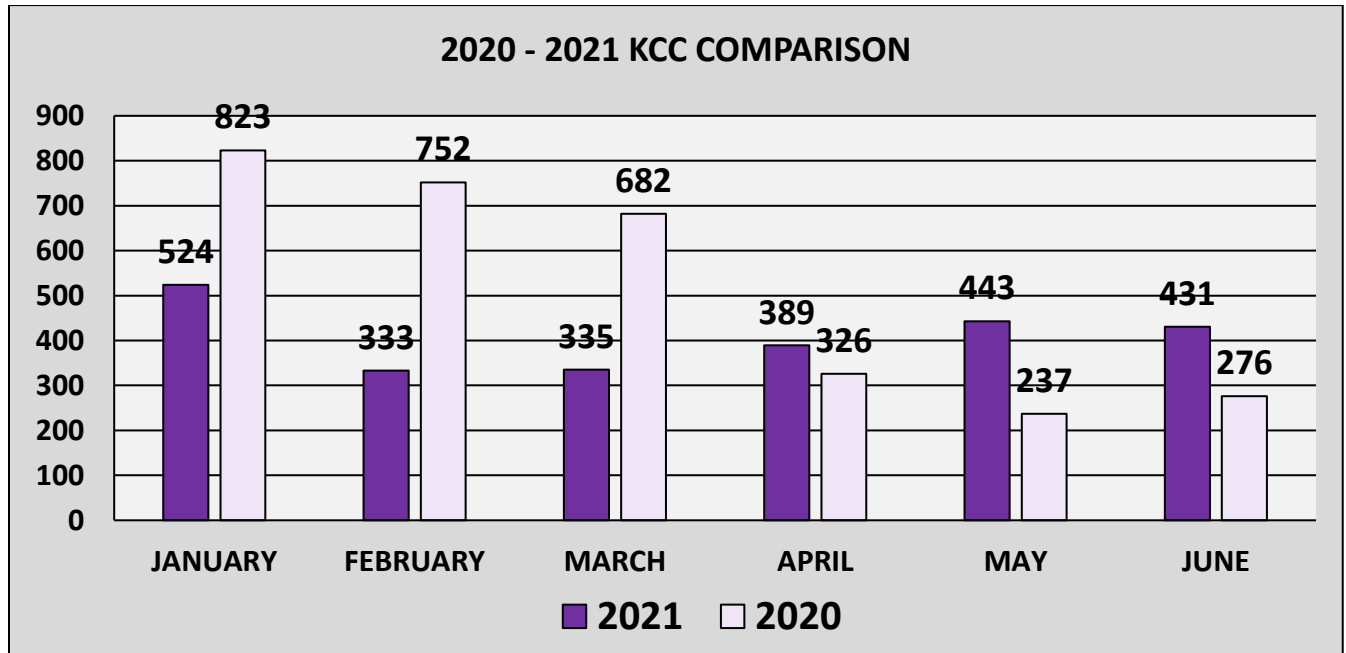
KITTITAS COUNTY CONNECTOR



-3%



PUBLIC TRANSIT ADVISORY COMMITTEE MEETING



KCC	JUNE
2021	BOARDINGS
3rd & Atlantic EB Total	8
City Park Cle Elum	0
Cle Elum Travelers Inn	26
Dairy Queen Cle Elum	4
DSHS Ellensburg	4
Econo Lodge Cle Elum	9
HopeSource	1
Pioneer Coffee	92
Restrooms Cle Elum	2
Roslyn (1st & Dakota)	18
Roslyn (1st and Penns)	3
Safeway @ Ruby & 4th	139
Safeway Cle Elum	66
Shoemaker East Bound	2
Shoemaker West Bound	0
State Farm Cle Elum	6
Suncadia Firehouse Rd	1
Three Forks Ammo	2
Timber Lodge	5
Visitor Center Cle Elum	1
Washington Federal	42
Grand Totals:	431



Transit Development Plan 2021

with 2020 Annual Report

**Central Transit
2021 - 2026**

Date of Public Hearing: _____
Adopted by the Ellensburg City Council: _____
Attested to: _____



PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

Public Comment Period: July 21, 2021– August 21, 2021. Submit comments to:

City of Ellensburg
ATTN: Transit Department
501 N Anderson Street
Ellensburg, WA 98926

In addition, Americans with Disabilities Act (ADA) Information: This material can be made available in an alternate format by emailing the Office of Equal Opportunity at wsdot.wa.gov or by calling toll free, 855-362-4ADA(4232). Person who are deaf and hard of hearing may make a request by calling the Washington State Relay at 711.

Title VI Notice to Public: It is the Washington State Department of Transportation's (WSDOT) policy to assure that no person shall, on the grounds of race, color, national origin or sex, as provided by Title VI of the Civil Rights Act of 1964, be excluded from participation in, be denied the benefits of, or be otherwise discriminated against under any of its programs and activities. Any person who believes his/her Title VI protection has been violated, may file a complaint with WSDOT's Office of Equal Opportunity (OEO). For additional information regarding Title VI complaint procedures and/or information regarding our non-discrimination obligations, please contact OEO's Title VI Coordinator at 360-705-7090.

This document is submitted per the requirements of RCW 35.58.2795.



PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

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PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

Section 1: Plan Adoption, Public Hearing, and Distribution

Plan Adoption

The City of Ellensburg City Council adopted the 2021 Transit Development on August __, 2021 at __: PM at the City of Ellensburg City Council Chambers, 501 N Anderson Street, Ellensburg, WA 98926.

Public Participation Process

Public comment period: July 20, 2021M- August 16, 2021 2021

Comments submitted to: ellensburg.transit@gmail.com or mail to Central Transit 501 N Anderson Street, Ellensburg, WA 98826

Public hearing: The City of Ellensburg held a public hearing on the Transit Development Plan on August 16, 2021 at 7:00 p.m.

Notice posted to website: The City of Ellensburg posted a notice of the hearing on the Transit Development Plan to its website at centraltransit.org on July 21, 2021.

Notice published in local paper: The Daily Record published a notice of the hearing on the Transit Development Plan on July ____ 2021.

Requests for paper or digital copies: The City of Ellensburg allowed the public to request a paper or digital copy of the Transit Development Plan on and after July 20, 2021 by emailing ellensburg.transit@gmail.com or calling 509-925-8680.

Available to the public for review: The City of Ellensburg allowed the public to view a copy of the draft Transit Development Plan at the City Hall Offices, 501 N Anderson St, Ellensburg, WA 98926.

Plan Distribution

On August __, 2021, Central Transit distributed the adopted Transportation Development Plan to:

- WSDOT Public Transportation Division online grants management system compliance module.
- The Transportation Improvement Board via:

Vaughn Nelson, Finance Manager at vaughnn@tib.wa.gov.

Chris Workman, Engineering Manager at chrisw@tib.wa.gov.

All cities, counties and regional transportation planning organizations within which Central Transit operates.



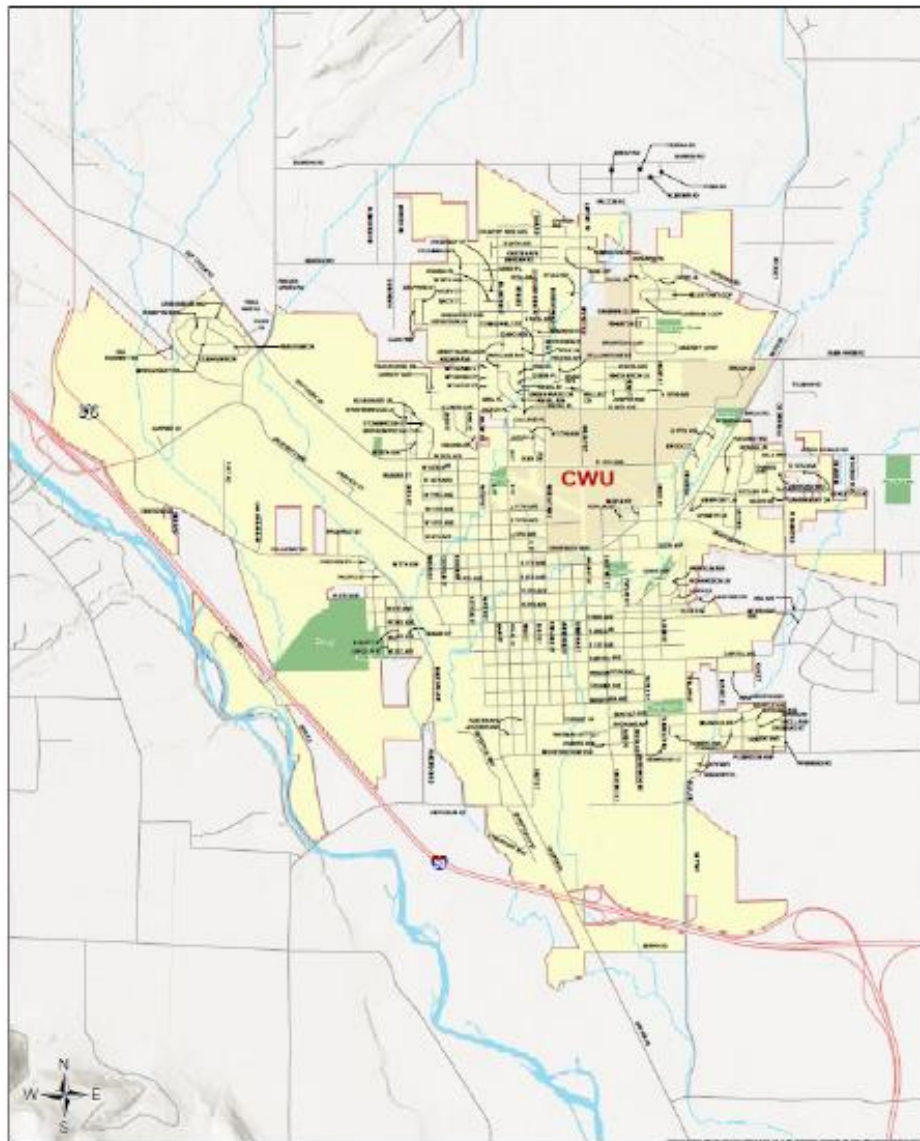
PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

Section 2: Description of service area, operations and facilities

Service Area

Central Transit is a rural public transit system serving a population of 19,510 people within a total area of 7.65 square miles. Located just east of the Cascade Range at the junction of Interstate 90 and 82, Ellensburg is known as the most centrally located city in the state.

Exhibit A: Transit Service Area Map



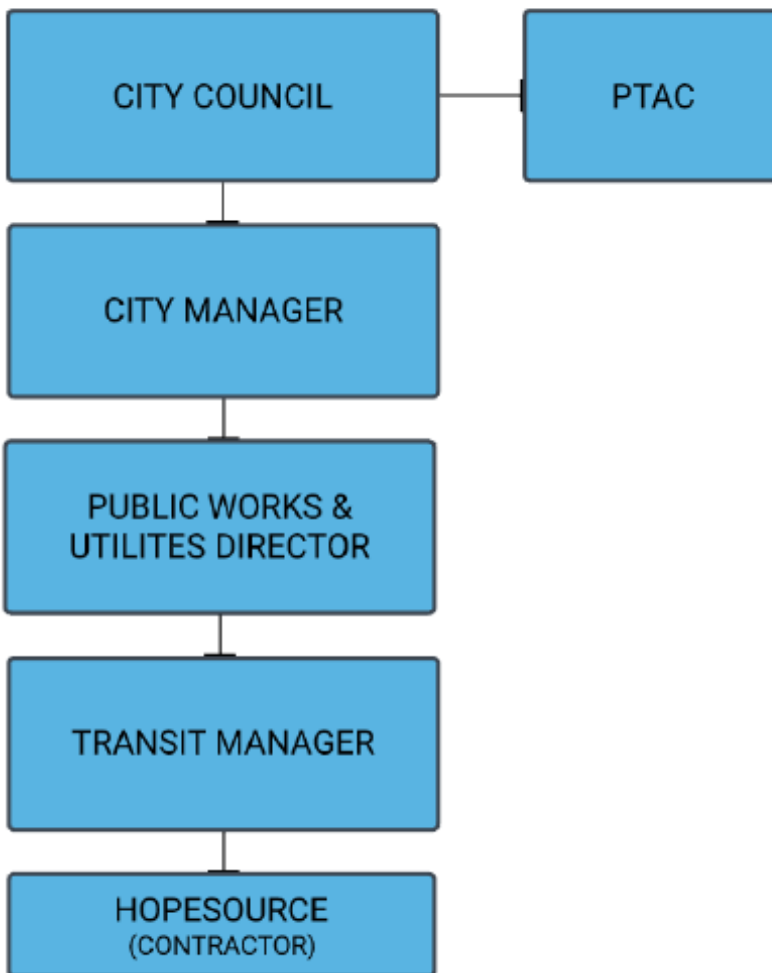


PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

Organization

The Ellensburg City Council is responsible for Central Transit's operations. The Public Transit Advisory Committee (PTAC) provides oversight of the public transit services in the city, including the quality of services, direction for public information and education, as well as developing and making recommendations on system improvements and funding. The committee reports to the City Council on those and other elements as directed. The City Manager and Public Works Director also report to the City Council on Transit activities, policies and finances. The Transit Manager oversees the daily operational activities of the Transit System, which is overseen by the Public Works Director and City Manager.

Exhibit B: Organization Chart





PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

Operations

The City of Ellensburg contracts operations to HopeSource, a private nonprofit organization.

Central Transit provides accessible fixed route and complimentary ADA paratransit services.

Central Transit operates 5 fixed routes daily from 7:00 AM to 8:00 PM. Central Transit's system map (Exhibit C, p. 5) shows where its fixed routes operate.

- Routes 12 A /12 B operate from 7:00 AM to 8:00 PM and serve the north end of the City, CWU, downtown, and the business and shopping areas on the south end of town.
- Routes 12 A /12 B operate from 7:00 AM to 8:00 PM and serve the north end of the City, CWU, downtown, and the business and shopping areas on the south end of town.
- Route 13 operates from 7:00 AM to 7:00 PM and extends north to Elmview and south to senior housing and the hospital.
- Route 14 operates from 7:00 AM to 7:00 PM and serves additional north end housing and Ellensburg High School on the south end.
- Routes 15 & 16 operate from 7:00 AM to 7:00 PM and serve downtown and east Ellensburg.

ADA paratransit services are available within $\frac{3}{4}$ miles of the fixed route during the same time as the Central Transit fixed route services.

Central Transit's Cabulance service operates independently 24-7 to provide accessible non-emergency medical transportation for individuals within the City of Ellensburg to and from specific medical facilities as initiated by Kittitas Valley Fire and Rescue and other contracted facilities.

Transit services operate year-round with the exception of the following holidays: New Year's Day, President's Day, Memorial Day, 4th of July, Thanksgiving Day and Christmas Day

All Central Transit services are fare free.

The City of Ellensburg provides support for HopeSource's county wide Dial A Ride and Kittitas County Connector services. The City also provides support for Yakima Transit's Yakima-Ellensburg Commuter service.



PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

Facilities

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, WA 98926.

Central Transit's Administrative offices are located at 501 N Anderson Street, Ellensburg, WA 98926.

All operational equipment is owned and maintained by HopeSource.

EXHIBIT D: HopeSource Vehicles

Fixed Route

Vehicle	Type	Year	Make	Model	Trim	Plate	Vin
CT 5	BUS	2017	Ford	E-450	Econoline	C67400D	1FDFE4FS2HDC49329
CT 6	BUS	2017	Ford	E-450	Econoline	RS12608	1FDFE4FS6HDC49348
CT 7	BUS	2017	Ford	E-450	Econoline	RS12609	1FDFE4FSXHDC49336
CT 8	BUS	2019	Ford	E-350	Starcraft Allstar	RS14204	1FDEE3FS2KDC21561
CT 9	BUS	2018	Ford	E-350	Starcraft Allstar	RS13456	1FDEE3F64JDC41666
CT 10	BUS	2021	Ford	E-350	Diamond Coach	BXN6594	1FDFE4FN0MDC20478
CT 11	BUS	2021	Ford	E-350	Diamond Coach	BXN6595	1FDFE4FN3MDC20488
CT 12	BUS	2021	Ford	E-350	Diamond Coach	BYL4405	1FDFE4FN2MDC20479

Cabulance

Vehicle	Type	Year	Make	Model	Trim	Plate	Vin
100	VAN	2016	Dodge	Caravan	Braun Ability	RS13219	2C7WDGBG1GR372421
300	CAR	2020	Ford	Escape	SEL	C72601V	1FMCU9H66LUB08713

Paratransit and Dial A Ride

Vehicle	Type	Year	Make	Model	Trim	Plate	Vin
89	BUS	2014	Ford	E450	Super Duty	RS11064	1FDEE4FL8EDB10211
91	BUS	2012	Ford	E450	Econoline	RS98243	1FDFE4FS4CDA21812
95	BUS	2018	Ford	E450	Econoline	RS12669	1FDFE4FS8HDC77992
96	BUS	2018	Ford	E450	Senator II	RS12671	1FDFE4FS5HDC77951



PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

97	BUS	2017	Ford	E450	Econoline	RS12670	1FDDE4FS2HDC77941
99	BUS	2018	Ford	E350	Senator II	RS12672	1FDDE4FS2HDC77955

Kittitas County Connector

Vehicle	Type	Year	Make	Model	Trim	Plate	Vin
200	BUS	2019	Ford	E350	Starcraft Allstar	RS14199	1FDES8PMXKKB87628
201	BUS	2019	Ford	E350	Starcraft Allstar	RS14204	1FDES8PMXKKB87631

Intermodal Connections

Central Transit provides services to the following public transportation connections which connect passengers to rural and urban communities, state routes, rail, air and other modes of transportation:

Yakima-Ellensburg Commuter, Kittitas County Connector, Greyhound, Apple Line, FlixBus and Bellair Airporter Shuttle which connects with SeaTac International Airport and Amtrak.



PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

Figure 1: Images of Central Transit's Public Transit Connections





PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

Multimodal Connections

Central Transit is committed to multimodal improvements within the city to provide accessible active transportation options to individuals within the community. Benefits include:

- Low-cost and flexible access to services and opportunities.
- Enhanced quality of life.
- Accessible streets and roads.
- Improved personal and community health.
- Less traffic congestion.
- Pollution reduction.
- Increased independence.

Central Transit buses connect passengers with many shared-use biking and walking trails including the Palouse to Cascades State Park Trail.

Figure 2: Image of one of Central Transit's many Trail Head Connections



Figure 3: Images of some of Central Transit's Bike and Pedestrian Paths





PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

Agency Goals, Objectives and Strategies

From 2021-2026, Central Transit will focus on the Five key priorities in Table 1 below. The table shows how Central Transit's local priorities align with state goals established in the Washington State Transportation Plan.

Table 1: 2021–2026 Goals, Objectives and Strategies, and Alignment with State Goals

GOALS, OBJECTIVES AND STRATEGIES	Economic vitality	Preservation	Safety	Mobility	Environment	Stewardship
Goal 1: Improve convenience, reliability & customer service of transit service						
Objective 1.1: Improve transit service reliability						
Strategy 1.1.1 Evaluate current transit reliability & on-time performance.	x		x	x		x
Strategy 1.1.2 Review & adjust schedules to enhance on-time performance. Use website and software to create easy access & transparency.	x		x	x		x
Objective 1.2: Provide amenities to make waiting for and riding transit more comfortable and convenient to passengers						
Strategy 1.2.1 Add more bus shelters, bench seating and turnouts.	x		x	x		x
Objective 1.3: Improve service accessibility for non-motorized modes (e.g., bicycle, pedestrian connections)						
Strategy 1.3.1 Identify and create a prioritized list of non-motorized access deficiencies at existing bus shelters and bus stops.	x		x	x	x	x
Goal 2: Improve operational safety and security						
Objective 2.1: Reduce accidents incidents on transit vehicles						
Strategy 2.1.1 Ensure safety plan meets the requirements of 49 C.F.R. Part 673 (Part 673).		x	x			x
Strategy 2.1.2 Improve and provide safety and security for passengers and transportation system.		x	x			x
Strategy 2.1.3 Improve and provide driver safety measures.		x	x			x
Objective 2.2: Improve safety measures to ensure passengers and drivers are safe and secure						
Strategy: 2.2.1 Maintain and install additional cameras and other security measures in transit vehicles.		x	x			x



PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

Goal 3: Enhance the integration of transit services to support the economy and preserve the environment	
Objective 3.1: Promote energy conservation	
Strategy 3.1.1 Support low or zero emissions for transit vehicles.	x x
Goal 4: Maximize and expand transit services	
Objective 4.1: Maximize and expand transit services	
Strategy 4.1.1 Evaluate service coverages and re-route design standards to improve access for low-income, youth, aging adults and persons with limited mobility. Improve and predict the movement of people throughout the city and state with multimodal connections and accessible modes of transportation.	x x x x x x
Strategy 4.1.3 Increase coverage in areas with high concentrations of key priority populations.	x x x x x x
Goal 5: Meet the requirements of the Americans with Disabilities Act (ADA)	
Objective 5.1: Enhance quality of life and promote economic vitality	
Strategy 5.1.1 Enhance the quality of life through investments and programs to ensure passengers have equal access to essential services.	x x x x x x
Objective 5.2: Meet the requirement of the Americans with Disabilities Act	
Strategy 5.2.1 Continue meeting the ADA requirements.	x x x x x x
Strategy 5.2.2 Implement direct and indirect outreach to those residents who need on demand paratransit services.	x x x x x x

Central Transit uses the following performance measures to evaluate progress toward the strategic goals and objectives noted above.

Table 2: 2021-2026 Performance Projects, Measurements and Targets

Performance Measure	Target
On-Time performance of transit vehicles	- Fixed route 95% – 100% on time performance. - Paratransit 100% on time performance. - Cabulance 100% on time performance.
Amenities	Install shelters at the all top 25% most active stops and benches at 40% of the most active stops by 2026. Give financial support to a local Intermodal Transit Hub.
Connectivity	20% of non-motorized access deficiencies at existing bus shelters and bus stops.
Collisions	Zero collisions.



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Alternative fuels	Support replacing fleet with hybrid service vehicles and zero emission vehicles.
Span of Service	Expand services for more inclusion and accessibility to essential services as needed.
Coverage	Increase coverage for low-income households, youth, aging adults and persons with disabilities.

Section 3: Plan Consistency

Central Transit is a voting member on the 4-County Community Transportation Planning Team which works toward improving transportation services in Adams, Grant, Kittitas, and Lincoln counties.

Central Transit's programs, services, and the four key objectives outlined in Table 3 above are consistent with the following transportation goals and policies in the Quad County Coordinated Public Transit – Human Services Transportation Plan.

Table 3: Key Objectives

4 County Community Transportation Planning Team Objectives	
Objective 1	Sustain and increase transportation services to the special need's populations.
Objective 2	Promote safe and accessible transportation services for the special needs populations by educating and advocating specific benefits to the consumers.
Objective 3	Coordinate and link transportation with human services to accommodate the consumer's needs and efficiently utilize transportation resources.
Objective 4	Provide capital equipment and technology to improve transportation efficiencies.



Section 4: Planned Capital Expenses

Table 4: Planned Projects

Year	Projects & Amenities	Preservation - Replacement	Expansion - Improvement
2021	Additional safety measures including cameras, enclosed driver barriers, and PPE. Bus shelter artwork. New logo, website, brochures, mobile app providing real-time Central Transit data, live operations dashboard and GPS playback, new bus wraps and bus stop signs. Add SMS/IVR applications. Maintain and improve ADA amenities within the transit system.	x	x
2022	Maintain and improve ADA amenities within the transit system. Implement direct and indirect outreach to educate the public about transportation services. Additional signage, benches and turnouts. Improve service accessibility with curb cuts, sidewalks and connections to non-motorized pathways and trails. Financial support for an intermodal transit station. Financial support for zero low emission vehicles.	x	x
2023	Maintain and improve ADA amenities within the transit system. Implement direct and indirect outreach to educate the public about transportation services. Additional benches, shelters and turnouts. Improve service accessibility with curb cuts, sidewalks and connections to non-motorized pathways and trails. Financial support for an intermodal transit station. Financial support for zero low emission vehicles.	x	x



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2024	Maintain and improve ADA amenities within the transit system. Implement direct and indirect outreach to educate the public of transportation services. Additional benches, shelters and turnouts. Improve service accessibility with curb cuts, sidewalks and connections to non-motorized pathways and trails. Financial support for an intermodal transit station. Financial support for zero low emission vehicles.	x	x
2025	Maintain and improve ADA amenities within the transit system. Implement direct and indirect outreach to educate the public of transportation services. Additional benches, shelters and turnouts. Improve service accessibility with curb cuts, sidewalks and connections to non-motorized pathways and trails. Financial support for an intermodal transit station. Financial support for zero low emission vehicles.	x	x
2026	Maintain and improve ADA amenities within the transit system. Implement direct and indirect outreach to educate the public of transportation services. Additional benches, shelters and turnouts. Improve service accessibility with curb cuts, sidewalks and connections to non-motorized pathways and trails. Financial support for a intermodal transit station. Financial support for zero low emission vehicles.	x	x



Section 5: Planned Operating Expenses

Table 5: 2021-2026 Summary of Planned Operating Projects

Years 2021 - 2026	Projects	Reduction	Expansion & Improvement
Amenities			
	Increased safety measures to ensure the safety of drivers and passengers.		x
	Monitor, analyze and improve routes and services		x
	Participate and contribute to multimodal transit projects such as bike lanes, pedestrian and bike trails.		x
	Community outreach		x
	Participate and expand interlocal services to support connections throughout the state.		x
	Use technology to improvement the rider experience.		x
	Provide community shuttle services.		x
	Provide services to assist elderly and those with disabilities access essential and social services.		x
	Improve the quality and efficiency of our transportation system with technology.		x



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Section 6: Multiyear Financial Plan

2021-2026 Capital Improvement Program

Central Transit's capital improvement program includes the capital expenses identified in Table 4 above.

Central Transit funds its capital projects with local funds which will be allocated to these projects when needed.

*These system changes and improvements noted are subject to change pending inputs from the City of Ellensburg's Finance Department, PTAC and the City Council.

Table 6: 2021-2026 Capital Improvement Financial Plan

Capital expenditure	2021	2022	2023	2024	2025	2026
Projection	100,000	300,000	100,000	300,000	100,000	300,000

In 2011, the City of Ellensburg, the Associated Students of Central Washington University, HopeSource, and the Washington State Department of Transportation collaborated to plan, fund, and operate public transit services within Ellensburg.

In 2016, the City Council authorized a special election to be held on April 26, 2016 for a sales and use tax. The tax was to be levied in an amount of up to two-tenths of one percent for a period of not more than ten years to pay for or financing public transportation improvements. Ellensburg voters approved the levy with a 63% majority and the City assumed operation of Central Transit on July 1, 2017.

Operation revenue assumptions include:

No change in the retail sales tax rate is proposed within the planning period.

Growth in sales tax revenue throughout the planning period. The forecast is 2-3 percent in all years, based on recent trend data.

Minimal growth in formula federal and state operating grants 2-3 percent annual growth, respectively).



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Table 7: Operating and Maintenance Financial Plan

Ellensburg Central Transit 2021 – 2026 Projected Revenues and Expenses						
Operating Revenues	2021	2022	2023	2024	2025	2026
Local Sales Tax	1,280,000	1,300,000	1,325,000	1,350,000	1,375,000	1,400,000
WSDOT Consolidated Grant 2019-2021	0					
WSDOT Consolidated Grant 2021-2023	240,000			240,000		
WSDOT Consolidated Grant 2023-2025		480,000			480,000	
WSDOT Consolidated Grant 2025-2027			481,340			481,340
WSDOT Capital Rural Mobility	10,366					
WSDOT CARES Act (2 nd)	208,194					
CRRSAA	314,822	314,822				
Special Needs Transportation Paratransit Formula Fund	11,174	12,000	12,000	12,000	12,000	12,000
Transportation Services (ASCWU)	75,000	75,000	75,000	75,000	75,000	75,000
Interest Income	20,000	20,000	20,000	20,000	20,000	20,000
Total Revenues	2,159,556	2,201,822	1,913,340	1,697,000	1,962,000	1,988,340
Operating & Maintenance Expenses	2021	2022	2023	2024	2025	2026
Administrative	279,000	284,500	290,200	296,000	302,900	303,500
Fixed Route Preservation and Maintenance	1,300,000	1,330,000	1,360,000	1,390,000	1,420,000	1,450,000
Demand Response Preservation and Maintenance	15,924	16,240	16,560	16,890	17,230	17,575
Cabulance	40,550	41,350	42,200	43,000	43,800	44,700
Dial A Ride	81,313	82,313	82,313	82,313	82,313	82,313
Kittitas County Connector	43,000	44,000	44,000	44,000	44,000	44,000



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Yakima-Ellensburg Commuter	20,000	20,000	20,000	20,000	20,000	20,000
Total Expenses	1,779,787	1,816,403	1,853,203	1,890,203	1,928,243	1,960,088

Section 7: Projects of regional significance

Central Transit will continue to coordinate with the 4-County Regional Transportation Planning Organization to incorporate these into the Transportation Improvement Program.



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Section 8: 2020 Annual Report

2020 Revenues and Expenses

Fund 127 – Ellensburg Public Transit Revenues thru 12-31-20	2020 Total
Retail Sales Tax .02% for Public Transit	1,192,710
WSDOT Grant (Fed Pass Thru) Budget only	267,393
Fed Transit Funding via WSDOT – CARES Act (1 st dist.)	263,186
Fed Transit Funding via WSDOT – CARES Act (2nd dist.)	0
WSDOT Consolidated Grant – No Federal Money	0
Special Transportation Needs Grant	0
WSDOT Consolidated Grant	214,329
WSDOT Consolidated Grant – 2	11,174
WSDOT- Capital Rural Mobility	154,634
WSTIP - COVID Grant 2020	2,500
WSTIP - Risk Management Grants	3,000
Transportation Services	75,000
Interest Income	20,576
Transit – Misc. Revenue	115
Total Revenues	2,204,617

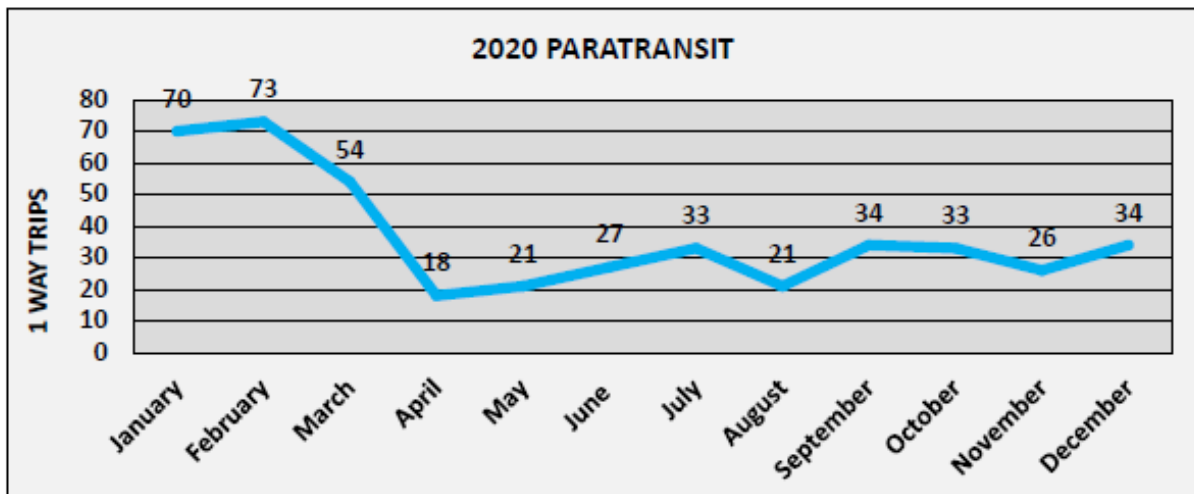
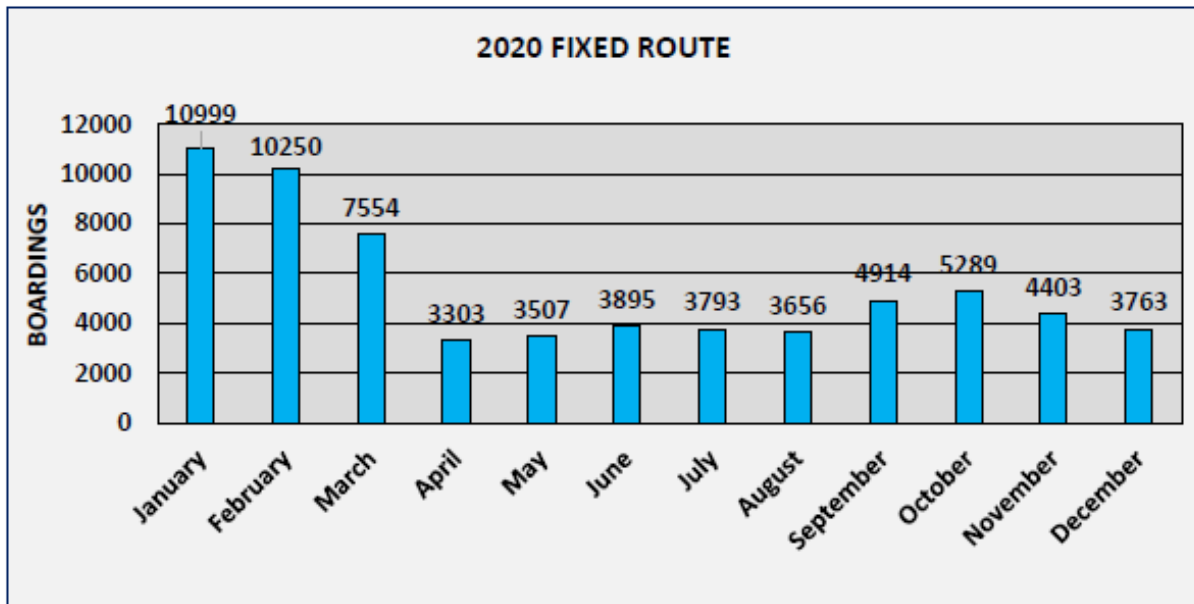
Fund 127 – Ellensburg Public Transit Expenditures thru 12-31-20	2020 Total
Total Administrative	274,427
Fixed Route	1,251,807
Paratransit	15,766
Cabulance	40,547
Yakima Transit	20,000
Dial A Ride	81,312
Upper County – Kittitas County Connector	43,000
Total Transit	1,726,859

2020 Central Transit Ridership Stats

SERVICE	1-WAY BOARDINGS	REVENUE MILES	REVENUE HOURS	GALLONS OF FUEL	COLLISIONS	INJURIES
FIXED ROUTE	65,326	238,791	21,305	35,128	0	0
PARATRANSIT	444	1425	305	275	0	0
CABULANCE	109	201	171	272	0	0
DIAL A RIDE	6,478	34,859	2391	10,769	0	0
KCC	5,377	94457	4369	8,055	0	0

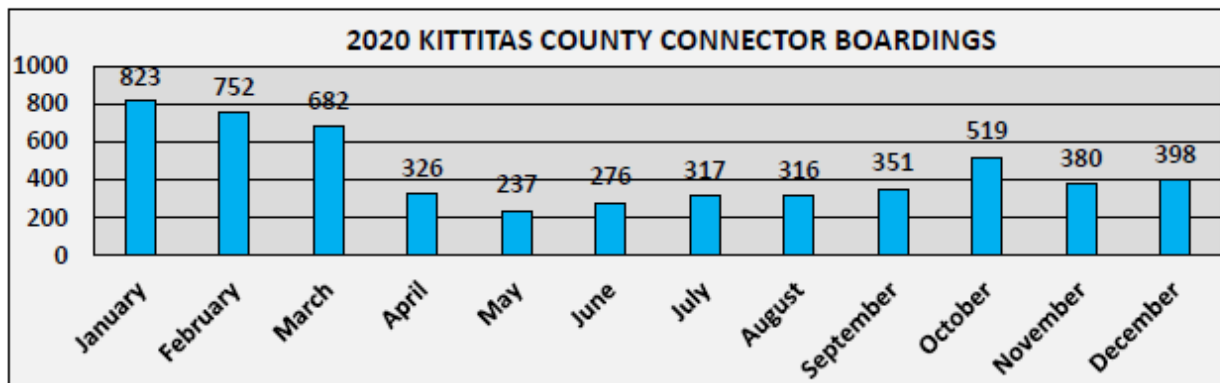
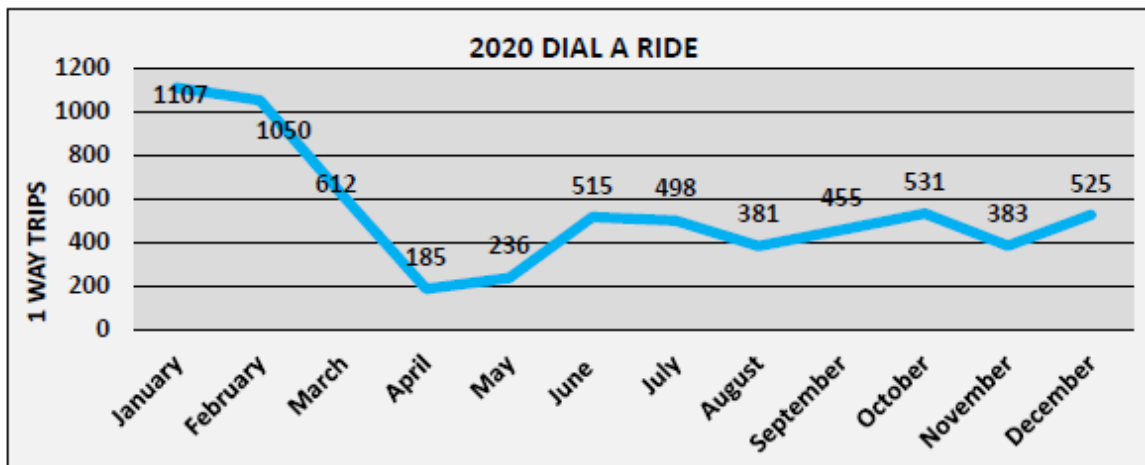
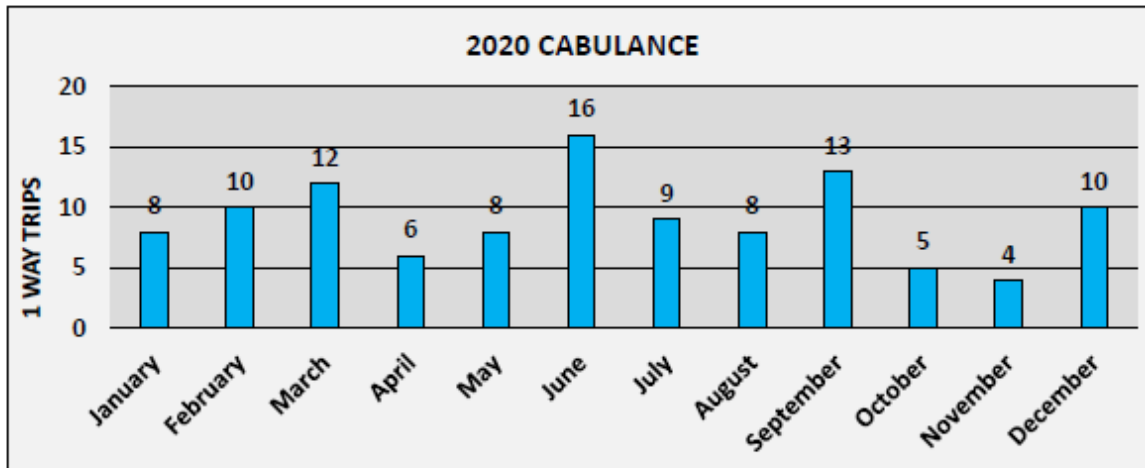


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SERVICE	OPERATING EXPENSES
FIXED ROUTE	1,251,807
PARATRANSIT	15,766
CABULANCE	40,547
DIAL A RIDE	81,312
KCC	43,000
YAKIMA TRANSIT	20,000

Central Transit	2020
Transit Data - Fixed Route	
City Employees – FTE's	1.5
Farebox Revenues	0
Gasoline Fuel Consumed (gallons)	35,128
Operating Expenses	1,251,807
Passenger Trips	65356
Revenue Vehicle Hours	21,305
Revenue Vehicle Miles	238,791
Total Vehicle Hours	22,254
Total Vehicle Miles	245,659
Transit Data - Demand Response (Paratransit)	
City Employees – FTE's	1.5
Gasoline Fuel Consumed (gallons)	275
Operating Expenses	15,766
Passenger Trips	444
Revenue Vehicle Hours	309
Revenue Vehicle Miles	1,425
Total Vehicle Hours	339
Total Vehicle Miles	1,610
Revenue - Local Operating	
Sales Tax	1,192,711
Revenue - State Operating	
Other State Operating Grants	0
Sales Tax Equalization	0
State Operating Distribution	0
State Regional Mobility Operating Grants	214,329
State Rural Mobility Operating Grants	0
State Special Needs Operating Grants	11,174
Revenue - State Capital	
Other State Capital Funds	0
Sales Tax Equalization-Capital	0



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State Regional Mobility Grants	0
State Rural Mobility Grants	154,634
State Special Needs Grants	0
Revenue - Federal Operating	
Capital Assistance Spent on Operations (§5317)	0
CARES Act Rural Area Program Funds (§5311)	263,186
Federal Section §5307 Operating	0
Federal Section §5307 Preventative	0
Federal Section §5311 Operating	267,393
FTA §5310 Capital Assistance Spent on Operations	0
FTA §5310 Special Needs of Elderly Individuals and Individuals with Disabilities Formula Program Funds	0
Revenue - Other Operating	
Other-Advertising	0
Other-Gain (Loss) on Sale of Assets	0
Other-Interest	20,576
Other-MISC	82,940
Revenue - Other Capital	
Land Bank Agreement & Credits	0
Expenses - Expenses	
Debt service - interest	0
Debt service - principal	0
Depreciation (Not included in Total Expenditures)	0
Local Capital Funds	0
Other-Expenditures	0
Fund balances - Ending fund balances	
Capital Reserve Funds	0
Contingency Reserve	0
Debt Service Funds	0
General Fund	560,596
Insurance Funds	0
Operating Reserve	1,314,905
Other Balance	0
Unrestricted Cash and Investments	517,078
Working Capital	0



PUBLIC TRANSIT ADVISORY COMMITTEE MEETING

Section 9: 2020 Accomplishments

Transportation Improvements

ADA curb cuts and ramp upgrades.
Sidewalk repairs and improvements.
Walking and bicycle pathways and trails.
10 transit bus shelters with garbage cans, solar lights, benches, and bike racks.
4 bus turnouts.
Additional interior bus cameras.
Driver protection barriers in each bus.
PPE supplies on board all vehicles.
Increased sanitation processes and policies.
Social distancing on the buses.
Clear signage and expectation for passengers.

