



# JEFFERSON TRANSIT AUTHORITY BOARD MEETING

Tuesday, August 20, 2013 1:30 p.m.

Port Townsend Fire Station

701 Harrison Street, Port Townsend, WA

## AGENDA

### Call to Order/Welcome

### Public Comments

### New Agenda Items

#### I. Finance Reports

- a. July 2013

#### II. Consent Agenda

- a. Approval of Special Minutes June 7, 2013
- b. Approval of Minutes, July 16, 2013
- c. Approval of Expenses, July 2013
- d. Approval of Out of State Travel-John Koschnick
- e. **Resolution 13-14**: WCIF Business Associate Agreement

#### III. Old Business

- a. **Resolution 13-15**: Transportation Development Plan (TDP) 2013-2018
- b. **Resolution 13-16**: State Transportation Improvement Plan (STIP) 2012-2017

#### IV. New Business

- a. **Resolution 13-13**: Intent to Dispose of Surplus Personal Property
- b. **Resolution 13-17**: Bank Line of Credit

#### V. Reports

- a. Manager's Report
- b. Operations Report
- c. Maintenance Report
- d. Mobility Coordinator's Report
- e. Project Manager Report

#### VI. Ridership Report

### Adjournment

Individuals requiring reasonable accommodation may request written materials in alternative formats, physical accessibility accommodations or other reasonable accommodation by calling (360) 385-4777 or 1-800-833-6388 (TDD /TTY).



1615 W. Sims Way, Port Townsend, WA 98368

August 13, 2013

TO: Board of Trustees, Jefferson Transit Authority

FROM: Sara Crouch, Finance/HR Manager

RE: July 2013 Financial Report

- Financial Summary –
  - Sales Tax for May 2013 came in 14% higher than last year and 13% higher than budget.
- Revenue Report – Overall over budget,
  - Primarily due to Sales Tax and Advertising
  - State Grant Revenue is significantly over budget due to the transfer of the Sales Tax Equalization dollars to the Consolidated Grant. These additional funds were transferred to the Capital Reserve in order to pay for the 4 DAR vehicles, the Service Truck, and the Forks Cutaway.
- Expense Report – Overall under budget slightly
  - Fixed Route/DAR Overtime is over budget due to having only one Extra Board Operator; expect to see this overtime gradually decrease over the rest of the year because after the Sunday service cut, we will have an additional Extra Board Operator. HOWEVER, the overtime budget line item is expected to be over budget for the year.
  - FICA is over budget due to the over budget overtime expense
  - PERS is now over budget, it will be over budget due to the unexpected 2% rate increase in July 2013 and the over budget overtime expense
  - Holiday accrual is adjusting as the year progresses as predicted, general leave is now under budget, expect fluctuations with summer vacations.
  - "Other Benefits" are over budget and are likely to remain over budget for the year. I neglected to calculate the general leave transfers to VEBA when I calculated the overall budget.
  - Non-Vehicle Maintenance & Repair Parts, purchase of planter boxes at the depot for the storm water discharge has increased the expenditures for the year.
  - Safety Program is a timing issue, the expense occurs in lump sums throughout the year, if it is early in the year, the budget indicator percentage will be high, it is adjusting and most likely will be under budget next month.
  - Vehicle Licensing is over budget because of the transfer of titles for several vehicles from WSDOT to JTA and we have purchased several new vehicles.
- Capital Activity
  - Capital activity in July for the Facility: Design and Project Management.
  - Capital activity in July for Purchases: 4 DAR and 1 Cutaway vehicle delivered in June, and paid for in July. A service vehicle (w/snow plow) was delivered in July.
  - I have included the FTA Facility Funding tracking report. It details all FTA funding avail/spent on the Facility project, this report has been presented to the Board in the past, it is updated and we have added the invoice numbers for each disbursement.



## July 2013 Financial Summary

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### Budget Tracking Figure: 58.33%

1. Operational Expenses:	\$285,040.15
Operational Revenues:	\$25,002.93
Non-Operational Income:	\$390,143.64
Capital Expenses:	\$340,927.07
Capital income:	\$424,155.00

2. Sales Tax Received 7/31/2013 for May 2013:	\$292,014.18
Sales Tax Received 7/31/2012 for May 2012:	\$256,787.52

**\*\*Sales tax increased from prior year 14%\*\***

3. Cash on Hand as of July 31, 2013:	
Operating:	\$1,336,321.23
Operating Treasury Pool (Reserve):	\$250,000.00
Capital Account:	\$165,549.11
Capital Treasury Pool (Reserve):	\$264,474.69
Fuel Fund:	\$49,546.00
EFT Fund:	\$144,071.66
Travel Fund:	\$1378.02
Kitsap Bank	\$10.64
<b>Total</b>	<b>\$2,211,351.35</b>

**\*\*Cash on Hand** differs from the "Statement of Cash Flows" report in that Cash on Hand is a summary of the cash balances in all Jefferson Transit Bank/Funding accounts. The Statement of Cash Flows is an accrual report that includes accounts payable and accounts receivable as well as cash/accrual payments in the accounting system.

**\*\*Includes funding amounts for Capital and Operating Reserves that will be funded in December 2012 as budgeted.**

Jefferson Transit

Sales Tax Current & Prior Year Actual and Budget Variance Analysis

Projection Year

2013

Month Received - Cash Basis (Cash Flow)

Month of Receipt	Tax Rate	2013 Tax	2012 Tax	2011 Tax	2010 Tax	2013 Budget	2013 Monthly Act to Bud Variance	2013 Cumulative Cash Actual Sales Tax Received	2013 Cumulative Cash Budgeted Sales Tax	2013 Cumulative Actual to Budget Variance
January	0.90%	\$263,071.24	\$234,370.59	\$158,497.64	144,356.76	234,371.00	12.25%	\$263,071.24	234,371.00	12.25%
February	0.90%	\$361,349.36	\$331,924.43	\$221,922.91	237,202.39	321,924.00	12.25%	\$624,420.60	556,295.00	12.25%
March	0.90%	\$291,292.37	\$204,854.04	\$152,221.21	140,635.54	206,083.00	41.35%	\$915,712.97	762,378.00	20.11%
April	0.90%	\$262,810.78	\$220,498.65	\$150,424.11	146,047.89	221,822.00	18.48%	\$1,178,523.75	984,200.00	19.74%
May	0.90%	\$299,768.61	\$266,975.22	\$191,817.93	193,190.62	268,577.00	11.61%	\$1,478,292.36	1,252,777.00	18.00%
June	0.90%	\$258,797.23	\$239,889.31	\$172,294.86	154,076.61	241,329.00	7.24%	\$1,737,089.59	1,494,106.00	16.26%
July	0.90%	\$292,014.18	\$256,787.52	\$191,845.36	157,223.48	258,328.00	13.04%	\$2,029,103.77	1,752,434.00	15.79%
August	0.90%		\$291,693.72	\$203,110.70	202,548.76	293,444.00	0.00%	\$0.00	2,045,878.00	
September	0.90%		\$285,111.93	\$285,132.17	190,292.86	286,823.00	0.00%	\$0.00	2,332,701.00	
October	0.90%		\$313,703.24	\$305,799.23	178,731.22	315,585.00	0.00%	\$0.00	2,648,286.00	
November	0.90%		\$314,369.17	\$300,142.06	221,741.13	301,943.00	0.00%	\$0.00	2,950,229.00	
December	0.90%		\$265,862.08	\$239,629.36	166,953.12	241,089.00	0.00%	\$0.00	3,191,298.00	
Total		2,029,103.77	3,226,039.90	2,572,837.54	2,133,000.38	3,191,298.00	0.00%			
Monthly Average		289,871.97	268,836.66	214,403.13	177,750.03	265,941.50				

Month Earned - Accrual Basis (Income Statement)

Month Recognized	Tax Rate	2013 Tax	2012 Tax	2011 Tax	2010 Tax	2013 Budget	2013 Actual to Budgeted Variance	2012 Cumulative Accrual Actual Sales Tax Received	2012 Cumulative Accrual Budgeted Sales Tax	2012 Cumulative Actual to Budget Variance
January	0.90%	\$291,292.37	\$204,854.04	152,221.21	140,635.54	206,083.00	41.35%	\$291,292.37	206,083.00	41.35%
February	0.90%	\$262,810.78	\$220,498.65	150,424.11	146,047.89	221,822.00	18.48%	\$554,103.15	427,905.00	29.49%
March	0.90%	\$299,768.61	\$266,975.22	191,817.93	193,190.62	268,577.00	11.61%	\$853,871.76	696,482.00	22.60%
April	0.90%	\$258,797.23	\$239,889.31	172,294.86	154,076.61	241,329.00	7.24%	\$1,112,668.99	937,811.00	18.65%
May	0.90%	\$292,014.18	\$256,787.52	191,845.36	157,223.48	258,328.00	13.04%	\$1,404,683.17	1,196,139.00	17.43%
June	0.90%		\$291,693.72	203,110.70	202,548.76	293,444.00	0.00%	\$0.00	1,489,583.00	
July	0.90%		\$285,111.93	285,132.17	190,292.86	286,823.00	0.00%	\$0.00	1,776,406.00	
August	0.90%		\$313,703.24	305,799.23	178,731.22	315,585.00	0.00%	\$0.00	2,091,991.00	
September	0.90%		\$314,369.17	300,142.06	221,741.13	301,943.00	0.00%	\$0.00	2,393,934.00	
October	0.90%		\$265,862.08	239,629.36	166,953.12	241,087.00	0.00%	\$0.00	2,635,001.00	
November	0.90%		\$263,071.24	234,370.59	158,497.64	235,777.00	0.00%	\$0.00	2,870,778.00	
December	0.90%		\$361,349.36	331,924.43	221,922.91	323,856.00	0.00%	\$0.00	3,194,634.00	
Total		1,404,683.17	3,284,165.48	2,758,712.01	2,131,861.78	3,194,634.00	0.00%			
Monthly Average		280,936.63	273,680.46	229,892.67	177,655.15	266,219.50				

**Jefferson Transit Authority**  
**Statement of Cash Flows-Accrual Basis**  
**For the Seven Months Ending July 31, 2013**

	July	Year to Date
<b>STATEMENT OF CASH FLOWS</b>		
Cash Balances - Beginning of Period	\$1,947,612.14	\$1,546,867.99
Operating Cash Provided/(Used) by:		
Operating Activities	(\$386,550.03)	(\$2,143,044.09)
Non-Capital Financing Activities	\$861,878.98	\$3,021,034.09
Investing Activities	\$105.26	\$992.20
Total Operating Cash Provided/(Used)	\$475,434.21	\$878,982.20
Capital Cash Provided/(Used) by:		
Capital and Related Financing Activities	(\$290,280.35)	(\$293,084.19)
Net Increase/(Decrease) Cash and Equivalent	\$185,153.86	\$585,898.01
<b>CASH BALANCES - END OF PERIOD</b>	<b>\$2,132,766.00</b>	<b>\$2,132,766.00</b>

**Jefferson Transit Authority**  
**Statement of Income (Loss) - Accrual Basis**  
**For the Seven Months Ending July 31, 2013**

	July	YTD	Budget	% of Actual vs. Budget
<b>STATEMENT OF INCOME/(LOSS)</b>				
Operating Revenues	\$25,002.93	\$150,890.14	\$257,803.00	58.53%
Operating Expenses				
Labor	145,083.77	1,030,666.10	1,747,187.00	58.99%
Benefits	98,963.58	700,356.95	1,222,322.00	57.30%
Services and User Fees	8,687.62	93,060.32	199,535.00	46.64%
Materials & Supplies	14,293.58	265,494.81	585,806.00	45.32%
Utilities	3,964.89	34,722.56	66,001.00	52.61%
Casualty/Liability Costs	6,704.25	46,979.75	79,932.00	58.77%
Taxes	699.61	4,409.84	7,795.00	56.57%
Miscellaneous Expenses	6,642.85	29,839.03	66,792.00	44.67%
Leases and Rentals		5,390.37	13,206.00	40.82%
Total Operating Expenses	285,040.15	2,210,919.73	3,988,576.00	55.43%
Operating Income (Loss)	(260,037.22)	(2,060,029.59)	(3,730,773.00)	55.22%
Non-Operating Revenues				
Non-Transportation Revenue	867.06	8,331.13	15,950.00	52.23%
Taxes Levied by Transit	320,509.18	2,017,959.77	3,194,633.00	63.17%
Local Grants & Contributions	1,250.00	11,250.00	17,500.00	64.29%
State Grants & Contributions	27,732.00	571,808.62	336,284.00	170.04%
Federal Grants & Contributions	36,535.00	255,745.00	438,420.00	58.33%
Total Non-Operating Revenues	386,893.24	2,885,188.54	4,002,787.00	72.08%
Net Income (Loss) Before Transfers in/(Out)	126,856.02	825,158.95	272,014.00	303.35%
Net Income/(Loss)	126,856.02	825,158.95	272,014.00	303.35%

**Jefferson Transit Authority**  
**Revenue Statement - Accrual Basis**  
**For the Seven Months Ending July 31, 2013**

	<u>July</u>	<u>YTD</u>	<u>Budget</u>	<u>% of Actual vs. Budget</u>
<b>OPERATING REVENUES</b>				
<b>Passenger Fares for Transit Services</b>				
Fixed Route Fares - East	\$16,983.45	\$98,148.77	\$167,073.00	58.75%
Fixed Route Fares - West - JTOC	289.40	2,011.37	4,250.00	47.33%
Dial-a-Ride Fares (DAR)	1,692.90	8,106.89	15,000.00	54.05%
Vanpools	4,679.68	34,168.11	60,000.00	56.95%
Extended Service			2,700.00	0.00%
 <b>Auxiliary Transportation Revenues</b>				
Advertising Services	1,292.50	8,000.00	8,000.00	100.00%
Other Services Revenue	65.00	455.00	780.00	58.33%
<b>Total Operating Revenues</b>	<b>25,002.93</b>	<b>150,890.14</b>	<b>257,803.00</b>	<b>58.53%</b>
<b>NONOPERATING REVENUES</b>				
<b>Nontransportation</b>				
Investment (Interest) Income	105.26	992.20	1,850.00	53.63%
Gain (Loss) on Disposition of Capital Items		1,589.25	3,000.00	52.98%
Other Nontransportation Revenues	761.80	5,749.68	11,100.00	51.80%
<b>Taxes Levied Directly by Transit System - Sales &amp; Use Tax</b>	<b>320,509.18</b>	<b>2,017,959.77</b>	<b>3,194,633.00</b>	<b>63.17%</b>
<b>Special Sales Tax Receipts - Miscellaneous</b>		<b>20,094.02</b>		<b>0.00%</b>
 <b>Local Grants and Contributions</b>				
JTOC	1,250.00	8,750.00	15,000.00	58.33%
WSTIP		2,500.00	2,500.00	100.00%
 <b>State Grants and Contributions</b>				
Rural Mobility Competitive	27,732.00	570,429.00	332,784.00	171.41%
RTAP		1,379.62	3,500.00	39.42%
 <b>Federal Grants and Contributions (OPERATING)</b>				
Federal Grants and Contributions - FTA 5311	36,535.00	255,745.00	438,420.00	58.33%
 <b>Capital Contributions - Local/State/Federal</b>				
Capital Contributions - FTA 5309, Equipment Assistance (Federal)		114,307.24		0.00%
Capital Contributions - FTA 5311, Equipment Assistance (Federal)	3,250.40	3,250.40		0.00%
Capital Contributions - FTA 5309, Facility Assistance (Federal)		25,884.00		0.00%
<b>Total Nonoperating Revenues</b>	<b>390,143.64</b>	<b>3,028,630.18</b>	<b>4,002,787.00</b>	<b>75.66%</b>
<b>TOTAL REVENUES</b>	<b>415,146.57</b>	<b>3,179,520.32</b>	<b>4,260,590.00</b>	<b>74.63%</b>

**Jefferson Transit Authority  
Expense Statement  
For the Seven Months Ending July 31, 2013**

	<u>July</u>	<u>YTD</u>	<u>Budget</u>	<u>% of Actual vs. Budget</u>
<b>OPERATING EXPENSES</b>				
<b>Labor</b>				
Operators Salaries & Wages - Fixed Route	\$47,277.76	\$352,124.81	\$603,956.00	58.30%
Operators Overtime - Fixed Route	11,117.72	44,174.51	48,592.00	90.91%
Operators Salaries & Wages - Dial-a-Ride (DAR)	12,791.69	91,591.06	165,357.00	55.39%
Operators Overtime - Dial-a-Ride (DAR)	903.85	6,273.47	5,786.00	108.42%
Other Salaries & Wages (Mntce, Dispatch, Cust Serv)	37,588.30	284,206.85	469,941.00	60.48%
Other Overtime (Mntce, Dispatch, Cust Serv)	2,436.49	14,193.84	27,867.00	50.93%
Administration Salaries	32,967.96	238,101.56	425,688.00	55.93%
<b>Benefits</b>				
FICA	13,311.69	86,666.29	142,443.00	60.84%
Pension Plans (PERS)	13,642.57	86,676.38	138,680.00	62.50%
Medical Plans	33,449.25	241,911.73	431,379.00	56.08%
Dental Plans	3,149.68	22,739.86	41,674.00	54.57%
Unemployment Insurance (UI)		2,912.38	33,180.00	8.78%
Workers' Compensation Insurance - Labor & Industries (L&I)	5,179.89	37,307.14	66,855.00	55.80%
Holiday	4,446.01	48,708.80	73,318.00	66.43%
General Leave	23,484.86	135,262.83	232,726.00	58.12%
Other Paid Absence (Court Duty & Bereavement)	1,770.47	5,923.67	7,100.00	83.43%
Uniforms, Work Clothing & Tools Allowance	86.87	3,761.33	14,707.00	25.58%
Other Benefits (HRA, EAP & Wellness)	442.29	28,486.54	40,260.00	70.76%
<b>Service and User Fees</b>				
Vanpool Services and Fees	166.67	1,398.42	3,500.00	39.95%
Advertising Fees	826.33	9,155.04	12,500.00	73.24%
Professional & Technical Services	4,459.91	42,207.74	71,505.00	59.03%
Contract Maintenance Services (IT Services)	1,264.85	20,348.45	38,780.00	52.47%
Custodial Services			7,200.00	0.00%
Security Services		270.00	2,500.00	10.80%
Vehicle Technical Services		8,910.51	25,500.00	34.94%
Property Maintenance Services	184.35	1,180.25	10,000.00	11.80%
Software Maintenance Fees	1,180.83	4,904.27	17,150.00	28.60%
Postage & Mail Meter Fees	261.60	1,783.28	3,600.00	49.54%
Drug & Alcohol Services	237.08	1,798.56	4,800.00	37.47%
Other Services & User Fees	106.00	1,103.80	2,500.00	44.15%
<b>Materials and Supplies Consumed</b>				
Fuel	2,532.72	193,675.73	408,586.00	47.40%
Tires	5,947.83	11,638.90	28,400.00	40.98%
Lubrication	386.21	5,824.00	10,500.00	55.47%
Tools	827.50	2,130.15	9,000.00	23.67%
Vehicle Maintenance & Repair Parts	1,885.71	26,340.82	61,500.00	42.83%
Non-Vehicle Maintenance & Repair Parts	72.62	3,211.77	5,000.00	64.24%
Vehicle Accessories		68.21	1,350.00	5.05%
Park & Ride Materials		158.03	2,000.00	7.90%
Shop Supplies (Maintenance & Cleaning)	914.09	8,449.73	14,000.00	60.36%
Safety & Emergency Supplies	351.99	295.12	5,050.00	5.84%
Office Supplies	683.83	3,249.41	12,570.00	25.85%
Computer Programs & Supplies		23.77	2,750.00	0.86%
Printing (Photocopier, Schedules & Brochures)	691.08	10,263.49	23,100.00	44.43%
Other Materials & Supplies		165.68	2,000.00	8.28%
<b>Utilities</b>				
Water, Sewer & Solid Garbage	1,198.15	7,823.17	16,400.00	47.70%
Utilities (Electrical & Propane)	1,335.17	11,275.10	21,000.00	53.69%
Telephone & Internet	1,431.57	15,624.29	28,801.00	54.63%
<b>Casualty and Liability Costs</b>				
Premiums for Public Liability & Property Damage Insurance	6,704.25	46,979.75	79,932.00	58.77%
<b>Taxes</b>				
State Taxes	481.56	2,951.04	5,445.00	54.20%
Vehicle Licensing & Registration Fees	176.25	561.00	550.00	102.00%
Other Licensing Fees & Taxes	41.80	897.80	1,800.00	49.88%

**Jefferson Transit Authority  
Expense Statement  
For the Seven Months Ending July 31, 2013**

	<u>July</u>	<u>YTD</u>	<u>Budget</u>	<u>% of Actual vs. Budget</u>
<b>Miscellaneous</b>				
Dues & Subscriptions	\$914.68	\$6,895.57	\$15,081.00	45.72%
Travel & Meetings	133.00	8,648.99	21,400.00	40.42%
Safety Program (Rodeo & Safety Rewards)		2,966.60	5,000.00	59.33%
Training (Classes, Seminars & Materials)	5,595.17	10,634.97	22,561.00	47.14%
EE CDL and EE Physical Expense		675.00	2,450.00	27.55%
Other Miscellaneous		17.90	300.00	5.97%
<b>Interest Expense</b>				
<b>Leases and Rentals</b>				
Transit Way & Passenger Stations		168.95	1,080.00	15.64%
Passenger Parking Facilities			1,056.00	0.00%
Other General Administration Facilities		5,221.42	11,070.00	47.17%
<b>TOTAL OPERATING EXPENSES</b>	<u><b>285,040.15</b></u>	<u><b>2,210,919.73</b></u>	<u><b>3,988,576.00</b></u>	<u><b>55.43%</b></u>



**Jefferson Transit**  
**Treasury Pool Investments Account (Capital) and Checking Account**  
**Capital Projects Tracking Report**  
**July 2013**

<b>Current Account Status</b>	<b>Balance per Bank @ 7/31/13</b>	<b>\$ 430,023.80</b>	<b>\$</b>
Balance per GL @ 6/30/13		\$ 698,610.09	
	Transfers - In	\$ -	
	Reimbursement Cameras/Vans	\$ -	
	Investment Interest	\$ 50.77	
	Transfers - Out (Purchases)	\$ (268,637.06)	
		\$ -	
<b>Balance per GL @ 7/31/13</b>		<b>\$ 430,023.80</b>	

2013 Capital Projects			
Facility		Grant Funding	JTA Funding JTA Appropriation
	2013 Beginning Balance	\$ 1,340,000.00	\$ 395,000.00 \$ (395,000.00)
	Change to Add Regional STP funds	\$ 493,713.00	\$ 77,053.00 \$ (77,053.00)
	Project Management - December 2012		\$ (1,425.73) \$ 1,425.73
	Project Management - January 2013		\$ (4,897.75) \$ 4,897.75
	Federal Reimbursements(373.05)	\$ (298.44)	\$ (74.61) \$ 74.61
	Project Management - February 2013		\$ (4,271.02) \$ 4,271.02
	Pre-App Permit Review - JCDCD (809.00)	\$ (647.20)	\$ (161.80) \$ 161.80
	Attorney Fees (542.50)	\$ (434.00)	\$ (108.50) \$ 108.50
	TCF Architecture (4098.78)	\$ (3,279.02)	\$ (819.78) \$ 819.78
	TCF Architecture (28532.35)	\$ (21,226.00)	\$ (5,306.55) \$ 5,306.55
	Project Management - April 2013		\$ (3,152.00) \$ 3,152.00
	TCF Architecture (54612.79)	\$ (43,690.00)	\$ (10,922.79) \$ 10,922.79
	Project Management - May 2013		\$ (5,391.75) \$ 5,391.75
	Project Management - June 2013		\$ (4,186.42) \$ 4,186.42
	Jefferson County DCD	\$ (4,160.00)	\$ (1,040.00) \$ 1,040.00
	Project Management - July 2013		\$ (3,543.16) \$ 3,543.16
	<b>Ending Balance</b>		<b>\$ (426,951.16)</b>
<b>Other Building and Structures</b>		<b>Grant Funding</b>	<b>JTA Funding</b>
Transit Shelter New & Replace	2013 Beginning Balance	\$ 64,000.00	\$ 16,000.00
	6-Used Shelters Intercity Transit	\$ (2,550.00)	\$ -
	<b>Project Complete</b>		
Simmi Seats	2013 Beginning Balance	\$ 6,480.00	\$ 1,620.00
		\$ (3,250.40)	\$ (812.60)
	<b>Project Complete</b>		
Kiosks and Signage	2013 Beginning Balance	\$ 8,000.00	\$ 2,000.00 \$ (2,000.00)
PNR Upgrades (banners, signs, e	2013 Beginning Balance	\$ 28,000.00	\$ 7,000.00 \$ (7,000.00)
PNR Passenger Services Bldg	2013 Beginning Balance	\$ 76,800.00	\$ 19,200.00 \$ (19,200.00)
Sheridan Transit Shelter	2013 Beginning Balance	\$ 185,000.00	\$ 15,000.00
	<b>Project Not Funded</b>		
<b>Revenue Vehicles</b>			
Cutaway Coach	2013 Beginning Balance	\$ 85,000.00	\$ -
Amerivans	2013 Beginning Balance	\$ 201,318.00	\$ -
	All Vehicles Purchased	\$ (272,909.18)	
	<b>Project Complete</b>		
Vehicle Replacement Reserve	2013 Beginning Balance		\$ 23,588.00
	Feb 2013 - Transfer		\$ 23,588.00 \$ (23,588.00)
	<b>Project Complete</b>		
<b>Service Vehicles</b>			
Crane, Crew Truck, Shop Pickup	2013 Beginning Balance	\$ 104,000.00	\$ 26,000.00 \$ (26,000.00)
Green Vehicle	2013 Beginning Balance	\$ 40,000.00	\$ 10,000.00 \$ (10,000.00)
<b>Service Equipment</b>			
Cameras & Digital Recorders	2013 Beginning Balance	\$ 150,000.00	
	2/11/13 Purchase	\$ (108,474.44)	
	<b>Project Complete</b>		
Hydraulic Shop Press	2013 Beginning Balance	\$ 6,400.00	\$ 1,600.00 \$ (1,600.00)
<b>Office Furniture &amp; Equipment</b>			
IT Systems-MS Office Platform U	2013 Beginning Balance	\$ 19,144.00	\$ 4,786.00 \$ (4,786.00)
Radio, MDT & AVL	2013 Beginning Balance	\$ 96,000.00	\$ 24,000.00 \$ (24,000.00)
Trapeze Upgrade	2013 Beginning Balance	\$ 32,000.00	\$ 8,000.00 \$ (8,000.00)
<b>JTA Capital Reserve Account Balance</b>			<b>\$ 430,023.80</b>
<b>JTA Appropriated Project Funds Sub-Total</b>			<b>\$ (553,125.16)</b>
Pending Reimbursements	Tnfr to Capital Check/FTA Reimbursement	\$ 424,155.00	
Pending Payments	TCF Arch, Public Works, Vehicle Equip		\$ (72,493.07)
Cap Purch not in 2013 Budget	Equipment Mezzanine		\$ (6,500.00)

**CAPITAL RESERVE BALANCE**

**\$ 222,060.57**

# **Jefferson Transit Authority/FTA Grant WA-0180-02 (Four Corners Facility Project)**

Total Project Cost		\$	4,083,068.00		Equals Total project award plus total match		<div>Total Project Award and Total Match equal Total Project Cost</div>																													
<table><tr><td colspan="2">FTA FUNDS AWARDED TO JTA</td></tr><tr><td>Original</td><td>\$</td><td colspan="2">560,000.00</td></tr><tr><td>1st Amendment</td><td>\$</td><td colspan="2">423,679.00</td></tr><tr><td></td><td>\$</td><td colspan="2">970,874.00</td></tr><tr><td></td><td>\$</td><td colspan="2">380,361.00</td></tr><tr><td>2nd Amendment</td><td>\$</td><td colspan="2">931,540.00</td></tr></table>						FTA FUNDS AWARDED TO JTA		Original	\$	560,000.00		1st Amendment	\$	423,679.00			\$	970,874.00			\$	380,361.00		2nd Amendment	\$	931,540.00		<table><tr><td colspan="2">JTA MATCH</td></tr><tr><td>Match Required</td><td>\$</td><td colspan="2">816,614.00</td></tr></table>		JTA MATCH		Match Required	\$	816,614.00		
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2nd Amendment	\$	931,540.00																																		
JTA MATCH																																				
Match Required	\$	816,614.00																																		
Total Project Award from FTA		\$	3,266,454.00		Total Match		\$	816,614.00																												
Disbursements to date		\$	493,742.00		Disbursements to date		\$	133,307.25																												
Remaining Balance		\$	2,772,712.00		Remaining Balance		\$	683,306.75																												
Team/Disbursements		\$	493,742.00		JTA Match		\$	133,307.25																												
Difference		\$			Difference		\$																													

## **Detail of Disbursements**

Date	Total Amount	FTA Share	JTA Share		1. Please see invoice breakdown for detail of disbursements.
1/20/2005	\$ 32,531.00	\$ 26,025.00	\$ 6,506.27	Inv #174437; 57832001; 74572; 6501360 Payroll Sheets	
2/7/2005	\$ 74,292.00	\$ 59,434.00	\$ 14,858.00	Inv# HMW 11/1/2004; 2004015-1004; 2004015-1104; 2004015-1204; Misc CC Purch; 127065; 127066; Payroll Reports	
4/29/2005	\$ 47,593.00	\$ 38,074.00	\$ 9,519.00	Inv #040901946; 3166393; 2004015-0405; 2004015-0505; 2004015-0205; HMW 06/01/2005, Sport Townsend	
7/13/2005	\$ 34,546.00	\$ 27,636.00	\$ 6,909.00	Inv #040901946; 3166393; 2004015-0405; 2004015-0505; 2004015-0205; HMW 06/01/2005, Sport Townsend	
9/13/2005	\$ 41,888.00	\$ 33,510.00	\$ 8,378.00	Inv #PTL 3/2&4/6; 2004015-0605; 2004015-0705; 2004015-0805; HMW 5/2,7/1,8/2,9/1/2005	
5/12/2006	\$ 7,507.50	\$ 6,006.00	\$ 1,501.50	Inv # HMW 1/3,2/1,3/2,3/3/2006; 3626	
1/24/2007	\$ 268,064.63	\$ 214,452.00	\$ 53,612.93	Inv# HMW 5/1, 6/1, 7/1, 8/1, 9/1, 10/1, 11/1/2006; 2004015-0506; 2004015-0606; 2004015-0706; 2004015-0806; 2004015-0906; 2004015-1006; 2004015-1106; Property Purchase	
1/24/2007	\$ (319.00)	\$ (319.00)		correction to 05/12/06 draw	
2/2/2007	\$ 14,054.00	\$ 14,054.00		Inv#2004015-1206	
9/15/2008	\$ (11,590.00)	\$ (11,590.00)		correction to 02/2/2007 draw	
9/24/2008	\$ 140.00	\$ 112.00	\$ 28.00	Inv# HMW 2/1/2007; Safeway, Coffee, Jordini	
9/24/2008	\$ (46.00)	\$ (46.00)		correction to 02/2/2007 draw	
5/18/2012	\$ 15,825.00	\$ 12,660.00	\$ 3,165.00	Inv# C15926350; C15926564; 3249925	
1/28/2013	\$ 1,799.00	\$ 298.00	\$ 1,501.00	Inv# 11308; 17123-1; 3270127	
4/30/2013	\$ 14,419.00	\$ 4,360.00	\$ 10,059.00	Inv# 20130317; 31325; 21314; 17215; 13-056	
5/17/2013	\$ 26,532.55	\$ 21,226.00	\$ 5,306.55	Inv# 20130419	
8/5/2013	\$ 59,813.00	\$ 47,850.00	\$ 11,963.00	Inv#: 20130517; 20130619, 71322; 13-116	
<b>Total</b>	<b>\$ 627,049.68</b>	<b>\$ 493,742.00</b>	<b>\$ 133,307.25</b>		
<b>Check Figure</b>	<b>\$ (0.43)</b>				

# DRAFT

## Jefferson Transit Authority Board Special Meeting Minutes

Friday, June 7, 2013, 2:30 p.m.  
701 Harrison Street. Port Townsend, WA

### CALL TO ORDER/WELCOME

The meeting was called to order by Jefferson Transit Authority (JTA) Board Chair Catharine Robinson at 2:30 p.m. Other members present were David Sullivan, John Austin and Phil Johnson.

### STAFF PRESENT

Tammi Rubert, Sara Crouch, Natalie Patten

### OTHERS PRESENT

Tristan Heigler, Charlie Bermant

### PUBLIC COMMENT

None

### NEW AGENDA ITEMS

Resolution 13-8, Second Amendment to GCB1274 State Capital Grant. Patten explained that JTA was awarded \$556,318 at the end of the current biennium, and is required to spend the funds by June 30<sup>th</sup> of 2013. JTA purchased four (4) Dial-A-Ride vehicles, a camera system, a light duty cut-away and a maintenance truck. We purchased all items off the State Contract and saw a savings of \$44,484. To avoid losing funds, JTA will move the remaining funds into our Operating Grant and then withdraw those funds to reduce JTA's match. Resolution 13-8 authorizes the transfer. Resolution 13-9 Amendment to GCA6825 Operating Grant authorizes it to be received.

Austin asked if we had talked with WSDOT. Patten advised that we had.

***Motion by Austin, seconded by Johnson to approve Resolution 13-8. The motion passed unanimously.***

***Motion by Austin, seconded by Johnson to approve Resolution 13-9. The motion passed unanimously.***

# DRAFT

Randy Cook, TCF Architects participated via conference call.

Rubert explained Resolution 13-10 is an agreement between JTA and TCF Architecture for architectural services. JTA, the project manager and the attorney for JTA negotiated reasonable terms for the Phase Two (2) scope of work. Phase Two (2) will take JTA from schematics through construction.

Robinson asked if Phase One (1) has been paid for. Cook stated partial payment was received. TCF is still working on the Conditional Use permit.

Johnson asked about the availability of funds for the fuel tanks at the new facility. Rubert stated that alternate sources of funding may be available. JTA will not continue to fuel at our existing facility.

Rubert verified deliverables on Phase One (1). Cook agreed.

Robinson verified the total amount for Phase Two (2) is \$596,325. Cook confirmed.

Robinson asked if the third maintenance bay, the fuel island and the bus washing bay are included in the total of \$596,325. Cook explained that Item 4 was added to clarify that TCF will develop a basic schematic level design for these items.

Robinson asked about the permitting in Item 5, Page 6. Cook clarified that TCF is doing all the technical documentation for the Land Use permitting, which is included in the Conditional Use permitting. Robinson asked about LEED documentation. Cook explained that the project cannot afford all of the administrative costs that would go with that, but the building will be designed for efficiency. A preliminary energy analysis was done on the new building. It has been estimated that JTA will save 16% on energy costs in the new facility which will be larger than the old facility.

Robinson requested clarification regarding the statement on Page 8, under 7-Permit Coordination. Cook explained that the General Contractor ultimately secures the permits, but the applicant applies for the permits.

Robinson asked if Jefferson Transit will be responsible for the bid process with TCF supplying documents. TCF will produce all of the documentation.

Johnson asked Cook if he is usually close to his estimate when he goes for bid. Cook answered by saying that TCF has an excellent track record.

Catharine asked if TCF would prepare proposals for change orders and present them to Jefferson Transit. Cook explained the process for change orders.

# DRAFT

Catharine asked about the statement on Page 15, under the Warranty Period. Cook explained that the contractor provides for a one year warranty period.

Johnson asked about Page 8 which states that JTA will pay for the printing and distribution of bid documents. Cook suggested under Item 6 that JTA put this project out to bid on Builders Exchange instead of printing drawings.

Robinson thanked Cook for working with JTA staff on trying to fit a building into the dollar amount that is available. Cook stated that there is still by a bit of a gap to try to close, but it is workable. TCF is trying to find ways to be very economical, which include suggesting a metal building system and the mechanical systems that we have proposed. It is always a challenge at this conceptual level because TCF hasn't really gotten into the rest of the design. Cook stated that he believes this is all doable. TCF will have to be diligent as we get into design to find all of the economies that we can.

Johnson asked if we have a cost per square foot range. Cook explained that the blended cost per square foot that the building is coming in at now is in the \$160 to \$170 range.

Robinson sees on the \$596,325 budget a \$25,000 contingency. Cook explained that it is a suggested contingency that JTA can hang onto. If somewhere down the road there are additional services needed that we did not anticipate, JTA will have these funds available. The overall budget includes the \$645,000 gap. Robinson asked what kind of contingency Cook put in the budget. Cook shows a 4% contingency, but prefers it to be at 8%.

The Board thanked Cook.

***Motion by Sullivan seconded by Johnson to approve the Resolution with the change. The motion passed unanimously.***

## ADJOURNMENT

The meeting was adjourned 3:12 pm. The next Regular Meeting will be held at 1:30 p.m., July 16, 2013.

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Laura Smedley, Clerk of the Board

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Date

# DRAFT

## Jefferson Transit Authority Board

### Meeting Minutes

Tuesday, July 16, 2013, 1:30 p.m.

701 Harrison Street. Port Townsend, WA

#### CALL TO ORDER/WELCOME

The meeting was called to order by Jefferson Transit Authority (JTA) Board Vice Chair David Sullivan at 1:31 p.m. Other members present were Robert Gray, John Austin, Phil Johnson and Lloyd Eisenman. Catharine Robinson was absent and excused.

#### STAFF PRESENT

Tammi Rubert, Sara Crouch, John Koschnick, Ben Arnold, Leesa Monroe, Samantha Trone and Laura Smedley

#### OTHERS PRESENT

Darrell Conder, Brenda McMillan, Burt Langsea and Steve Oakford

#### PUBLIC COMMENT

McMillan – She would like our Dial-A-Ride buses to pick up riders and take them to the Park & Ride for early departures out of town.

Conder – He would like to have a public comment added near the end of the Board Meetings.

Langsea – He would like to challenge the Board to be more open and responsive to the public. He would also like to see the Citizens Advisory Committee (CAC) revived.

Sullivan addressed the comments by stating that the Board does business for the public and it is at the discretion of the person running the meeting when they choose to allow public comment. It would be appropriate for the public to have their questions answered before the Board meeting by contacting JTA. During a meeting there is not enough time to research an issue which makes it awkward to completely address questions. As meetings progress, we sometimes answer questions in the Manager's Report or from reports from other administrators.

Austin commented on the request for public comment throughout the meeting. He stated that it is not a practice that is usually allowed. We recommend that the public look at the meeting agenda online before the meeting. Rubert said the agenda is placed on our website before the Board meeting. She also would welcome telephone calls and is always available to answer questions.



# DRAFT

## NEW AGENDA ITEM

Austin would like to add a discussion regarding the Citizen's Advisory Committee (CAC).

## FINANCE REPORT

Crouch presented the June 2013 Financials. The budget tracking figure is at 50%. Operational Expenses for June were \$307,553.59 and operational income was \$19,220.02. Non-operational income was at \$701,660.70. Sales tax revenues received in June for April were up 8% from the same time last year. Sales tax revenues received in June were \$258,797.23. Cash on hand: \$858,746.56 in the Operating Account, \$250,000.00 in the Operating Treasury Pool (Reserve), \$171,178.89 in the Capital Account, \$527,432.2 in the Capital Treasury Pool (Reserve), \$49,546.00 in the Fuel Fund Account, \$102,810.53 in the EFT Fund Account, \$1,485.01 in the Travel Fund Account and \$10.64 in the Kitsap Bank account.

Financial Summary - Crouch stated that the sales tax for April came in higher than April 2012. We are 15.72% higher than our budget for the year. Sales tax is up 12% from last year. This is due to large retail sales and construction sales tax. We cannot count on this to be consistent. A typical budget would reflect a 3-4% increase in a good economy.

Revenue Report - Overall we are over budget. The State Grant Revenue is significantly over budget due to the transfer of the Sales Tax Equalization dollars to the Consolidated Grant. These additional funds will immediately be transferred to the Capital Reserve when they arrive in order to pay for the four (4) Dial-A-Ride (DAR) vehicles, the Service Truck and the Forks Cutaway.

Expense Report – Overall we are under budget slightly. Our Fixed Route/DAR Overtime is over budget due to having only one Extra Board Operator; expect to see this overtime gradually decrease over the rest of the year because after the Sunday service cut, we will have an additional Extra Board Operator. As predicted holiday accrual is adjusting as the year progresses, general leave is now under budget and expect fluctuations with summer vacations. Lubrication is over budget and is adjusting as predicted. Our non-vehicle maintenance and repair parts may be slightly over budget because of the installation of planter boxes for our storm water discharge.

Capital Activity – The primary capital activity in June for the Facility has been Project Management. Several vehicles were delivered in June and we are awaiting the delivery of a service truck. Those vehicles go through a strict acceptance procedure that takes approximately 2-3 weeks. After the acceptance paperwork is complete, a check will be issued in July.

# DRAFT

## CONSENT AGENDA

- a. Approval of Minutes, June, 18, 2013
- b. Approval of Expenses, June, 2013

***Motion by Johnson, seconded by Austin to approve the consent agenda. The motion passed unanimously.***

## OLD BUSINESS

- a. **Public Hearing:** Transit Development Plan(TDP)/State Transportation Improvement Plan (STIP) 2013-2018

Rubert explained that Washington State Transit Agencies are required to have a TDP. It is a plan for the current year and six (6) years into the future and is updated every year. It is an important planning tool that we use to identify priorities for the budget development. It is a requirement for many types of Grant applications. In order to request a Grant, it must be listed in our TDP. It includes items that we know we will do and things that we will want to do. The TDP is our Capital Plan. It is service model, planning for vehicle acquisition, and speaking to maintenance and finance goals. Our current TDP draft is a work in progress. We will ask the Board to approve the TDP at our next meeting. It will be submitted to the State by September 1, 2013. Public comment will be open until our next Board meeting. Please read it over and make suggestions for changes or additions to the plan. The TDP is available on our website and a copy is available to read in our office.

Gray would like to see short range and long range goals and address progress yearly. He would also like to bring to JTA's attention that the City has funding to improve Landes Street adjacent to JTA's Park & Ride with sidewalks and bicycle lanes.

### **Public Hearing opened at 1:54pm.**

Conder stated that the Haines Place Park & Ride needs to be repainted and asked if this improvement is part of the current TDP draft. Rubert responded that it can be added to the plan.

Langsea asked if there is a statement in the TDP about maintaining or increasing service. Rubert replied there is a statement that talks about preserving existing service and that is our goal at this time.

Johnson requested clarification on the difference between the *safety* of customers and the *security* of customers. Rubert replied that safety involves the policies JTA follows for our Drivers' and the public's safety. Providing increased security would relate better to our camera system. She will make a change that will combine the statements because they both refer to providing a safe and secure environment in which to work and to be a passenger.



# DRAFT

Gray asked if we have tried ideas listed on page eight (8) to reduce single occupancy vehicle use. Rubert explained that recently at the Farmers Market, thirty-two (32) free day passes were given to new riders. We are actively encouraging the public to park at the Park & Ride and ride the bus into the downtown area through the Dump the Pump program and current ads in the Leader. The employees at several downtown businesses were contacted and given free day passes promoting downtown transit and leaving parking spaces for customers.

Oakford worked for Metro Transit and discussed promotions the Agency used to encourage bus use.

Austin suggested JTA change timing so the public will not have to wait thirty (30) minutes between buses on the #11 Shuttle Route. Rubert will begin the process of researching the cost increase and benefits of increasing service to every fifteen (15) minutes.

**Sullivan leaves the Public Hearing open and moves on to Old Business agenda items.**

## **b. Routing Change to #11 Shuttle Loop B**

Koschnick reported that a request was made in the June 2013 Board Meeting for a change to our #11B Shuttle to access the Food Bank during its operating hours on Wednesdays and Saturdays. Koschnick discussed the change with the Service Review Committee and the Safety Committee and the concerns are as follows:

- There is no bus stop pull out in front of the Food Bank which could increase congestion.
- The left turn from Walker to Lawrence.
- Missed connections to the Commuter Routes.
- The loading and unloading of passengers with Food Bank groceries. The Food Bank has volunteers available to help load at their location, but the problem would occur when passengers would unload their own groceries at their stop or transfer to another route.
- The operating hours of the Food Bank also coincide with the peak ridership hours for the Shuttle which has an average of thirty-nine (39) passengers per trip.

JTA's staff recommends that more time is needed for research and surveys. A trial period could be considered early in 2014.

# DRAFT

## NEW BUSINESS

### a. Citizens Advisory Committee Discussion

Austin began the discussion by saying he would be interested in hearing from the public. He reviewed some of the reasons the CAC may have disbanded and believes those concerns could be dealt with by having the CAC maintain independence. This could be accomplished by having their own chair and have suggestions brought to the Board. Austin would like to see the Board take another look at the CAC. Austin does not believe that JTA staff or the Board should make decisions on what the CAC should do.

Gray explained that the City of Port Townsend has several committees that have to be applied for and approved by the Council. Sullivan clarified if the committee was sanctioned by this Board, it would be considered a public meeting with public records. If a citizens group outside of the Board would like to be an advocacy group, they would be free to run their own meetings.

## STAFF REPORT-

### A. General Managers Report-Rubert

#### Legislative Updates

Although there was good progress in getting the legislative leaders to understand the crisis facing our transportation system, unfortunately for all, the Legislature did not pass a statewide transportation package. The politics were sometimes tricky to follow, but by the 30<sup>th</sup> of June, the House had passed the two bills needed for the package. Despite much pressure from the Governor and others, the Senate did not vote on the package. The proposed statewide transportation package included funding for roads, bridges, rail, ferries, transit, pedestrians, bicyclists, fish passage and more. The Transportation Budget passed during regular session and became effective in May.

#### Planning and Capital Projects

The TDP Draft 2013-2018 will be presented to the Board today for comment and brought before the Board on August 20, 2013 for approval and adoption. This six (6) year planning document is due to be submitted to the Washington State Department of Transportation by September 1, 2013.

# DRAFT

## **New Facility Project**

Work completed in March:

- Negotiation and Execution of A&E Contract
- Total Project Budget
- Start of Pre-Application Form

Work completed in April:

- One-Day Programming Workshop
- Submitted Pre-Application Form to Jefferson County

Work completed in May:

- Review of Conceptual budget and site plan
- Assistance with TIGER V grant application
- Meeting with School district regarding fueling options

Work completed in June

- Signed the Phase 2 contract which includes schematic design/design development/construction development/bidding and construction admin
- Schematic Design Kick-Off Meeting with TCF June 20<sup>th</sup>
- CUP – Pre-Application meeting with Jefferson County

Schedule/Budget Status:

- On budget and schedule pending approval from local jurisdictions

Next Steps:

- Continue to review schematic design (in particular – maintenance)
- Mid-August, receive schematic design
- Design development to begin in August through October

## **Marketing**

- Summer Youth Guide
- 2013 Getaway Visitors Guide
- 2013 Chamber Map
- Rhody Festival Edition
- Farmer's Market Report:

On June 15<sup>th</sup> we had 133 visitors to JTA's booth. JTA promoted Dump-the-Pump Day and donated 32 passes to new riders. Jones is our Customer Service Clerk and she is our representative for JTA at the Farmer's Market almost every month. I wanted to publicly thank her for all of the work and good will that she gives each month.

# DRAFT

## Miscellaneous Items

- We interviewed and hired Doug Bullis for the In-House IT position. The transition from Albright networking to in-house IT went very smoothly.
- I would also like to recognize Jones, Monroe and Smedley for our new COHO Ferry Connection schedule.
- We will begin union negotiations August 21, 2013.

## **B. Operations Report – Koschnick**

### July Employment Anniversaries:

- |   |          |
|---|----------|
| • Mechanic 1 – Tom Smithers                   | 3 years  |
| • Facility Maintenance Worker - David Lont    | 3 years  |
| • Maintenance Service Worker – Kenny Yingling | 3 years  |
| • JTOC Operator – Emma Henry                  | 10 years |
| • Operator – Todd Oestreich                   | 12 years |
| • Operator – Greg Prescott                    | 12 years |

### June Monthly Highlights:

- On June 4, 2013 JTA and Intercity Transit traveled to Island Transit where Koschnick gave a successful workshop on the electronic training kiosk. We also had an email from Whatcom Transit inquiring about the system.
- Most of June was spent preparing for the July service change and new schedules. We also collected information for the Food Bank report.
- We had a meeting with the City of Port Townsend and Jefferson Healthcare to discuss the Sheridan Street improvements.

Austin wanted to publicly say that he is very impressed with the way the new schedule is laid out in terms of ease of reading.

## **C. Maintenance Report – Arnold**

- JTA traveled 53,162 miles in the month of June and consumed 7,938 gallons of fuel for an average of 6.7 MPG and a total of \$27,343.00.
- JTOC traveled 13,753 miles in the month of June and consumed 1,369 gallons of fuel for an average of 10 MPG and a total of \$4,646.00.
- We paid \$3.22 for diesel in June with a State average of \$3.89.9.
- We performed 23 services for 35.8 hours and \$2,585 for parts and labor.
- We had one road call. It was a reboot issue with the on board computer. We had 0 tow-ins.
- JTA purchased a 16' x 24' x 9' tall mezzanine for the new facility from Island Transit. Maintenance employees are there now preparing to transport it home.

# DRAFT

## D. Mobility Report – Monroe

- Vehicle donation is complete, one to YMCA and one to Transition Academy. YMCA is on the road taking kids to camp. I sent reminder letters to our 14 frequent Sunday DAR riders June 24<sup>th</sup> to let them know that if they needed ride assistance, to speak to their church representatives. Three riders changed their rides to church to attend Saturday services. The pastor from Oak Bay Baptist Church and a gentleman from the Unitarian Church stopped by and were referred to the contacts at the YMCA and the Transition Academy.
- Dump The Pump is an annual national event whereby transit agencies promote using transit as an alternate commute option. Monroe heard comments that there is no parking downtown so she chose to target downtown businesses for the focus of the campaign. JTA printed 100 free ride coupons. Jones gave out 32 at June's Farmers Market. Monroe gave out 35 passes to downtown businesses as she met people and gathered data.
- July 29<sup>th</sup> is Veterans Stand Down Day. Ben mounted signs on each of our buses announcing where Stand Down will be held this year. Monroe has been working with the Veterans Transportation Coalition along with the Voices of Veterans who are working to improve services for Veterans on the Olympic Peninsula.
- On July 11<sup>th</sup>, Jana Lynott, AARP Senior Strategic Policy Advisor for Transportation and Livable Communities, visited JTA with her cameraman to film a transportation video featuring Port Townsend and the Olympic Peninsula area. They interviewed Rubert for the video and their focus was showing the value of JTA in the lives of residents living in rural areas. It will be completed October 1, 2013 and will be shown at national transit conferences, AARP and on social media.

## E. New Facility Report – Trone

- JTA had our Schematic Kick-off meeting June 20<sup>th</sup> and discussed in more detail Maintenance and circulation between Operations and Administration. Recently we discussed how to handle the storage of fare boxes more efficiently. Arnold met with Parsons Brinckerhoff and discussed the equipment we will be moving to the new facility and what will need to be purchased. We are on schedule pending our master land use application which includes the Conditional Use Permit.
- We tried to meet with the local School Districts, but apparently the Chimacum School District is in the middle of turnover in higher management. We will try to reschedule this meeting to discuss possible joint maintenance.
- Our next step will be doing water availability from the PUD to ensure what is needed for fire flow.
- We will be talking to the City of Port Townsend about zoning for JTA's existing property in order to complete the property appraisal.

## F. Ridership Report – Koschnick

Ridership for June was a total of 22,738 passengers. City routes have all increased slightly. Overall we are down about 1% from last month, and from last year at this time we are down 9 ¼%.

# DRAFT

## ADJOURNMENT

The meeting was adjourned at 3:02 pm. The next regular meeting will be held at 1:30 p.m., August 20, 2013.

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Laura Smedley, Clerk of the Board

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Date



1615 W. Sims Way, Port Townsend, WA 98368

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DATE: 8/20/2013

July 2013 Expenses

Approval of Accounts Payable Vouchers/EFT/Advance Travel and Capital Checks

- Accounts Payable Voucher #91707 in the amount of \$77,570.31
- Accounts Payable Voucher #91708-91751 in the amount of \$131,580.25
- Accounts Payable Voucher #91752-91754 in the amount of \$77,559.77
- Accounts Payable Voucher #91755-91793 in the amount of \$41,986.48
- Accounts Payable Voucher #91794-91795 in the amount of \$76,205.15
- Voided Accounts Payable Vouchers # 91758 in the amount of \$14,445.17
- Voided Advance Travel Vouchers #304-306 in the amount of \$72.00
- EFT Voucher #5446-5454 in the amount of \$13,061.97
- EFT Voucher #5455-5462 in the amount of \$11,013.92
- Advance Travel Voucher #307 & 308 in the amount of \$72.00
- Advance Travel Voucher #309 in the amount of \$53.00
- Capitol Check #358-360 in the amount of \$5,477.49
- Capitol Check #361 in the amount of \$262,956.51
- Capitol Check #362-367 in the amount of \$72,493.07
- Transfer in the amount of \$262,956.51
- Transfer in the amount of \$376,305.00

Each Accounts Payable Claim Voucher has been Authorized and Approved by the Finance Committee.  
The General Manager has approved these for the consent agenda.  
These claim vouchers which detail specific vouchers are available for viewing upon request.

Laura Smedley

Clerk of the Authority



**Agenda Item 2d****Meeting Date August 20, 2013****Subject:** Approve Out of State Travel for John Koschnick**Prepared By:** Laura Smedley**Approved By:** Sammi Rupert**Summary:**

Operations Manager, John Koschnick would like to travel to the Washington State Transit Association Committee meeting on October 23-25, 2013 in Salem, Oregon.

This meeting is an excellent opportunity to build on his existing foundation of knowledge and skill set. It is also an opportunity to network with other Operations Managers and to participate in System updates and roundtable discussions with his peers.

**Recommendation:**

Approve Out of State Travel for John Koschnick.

**Motion for Consideration:**

Move to approve Out of State Travel for John Koschnick.

**Fiscal Impact:**

The fiscal impact will be less than \$1,000 due to a Rural Transit Assistance Program Scholarship.





**Agenda Item 2e.**

**Meeting Date:** August 20, 2013

**Subject: Resolution 13-14: WCIF Business Associate Agreement**

**Prepared By:** Sara Crouch

**Approved By:** Dammi Rubert

**Summary:** Resolution 13-14 – The Department of Health and Human Services has issued the final HIPAA regulations that modify rules for protected health information. Jefferson Transit's health insurance provider, Washington Counties Insurance Fund (WCIF) requires that a revised Business Associate Agreement be signed by Jefferson Transit. The Business Associate Agreement includes verbiage for these regulation changes. The revisions to the agreement include:

- Expansion of the terms and conditions for the use and disclosure of protected health information
- Increased responsibility to activities of Subcontractors
- New Breach (breach of health care information) notification requirements

**Recommendation:**

Adopt Resolution 13-14: WCIF Business Associate Agreement

**Motion for Consideration:**

Move to Adopt Resolution 13-14: WCIF Business Associate Agreement

# Jefferson Transit Authority

## Resolution No. 13-14

### ***Authorize Jefferson Transit Authority to Sign the Revised Business Associate Agreement with Washington Counties Insurance Fund***

WHEREAS, Jefferson Transit Authority has entered into a Business Associate Agreement with Washington Counties Insurance Fund to provide Health Insurance Benefits to the employees of the Authority; and,

WHEREAS, The Department of Health and Humans Services has issued final HIPAA regulations that modify the rules for protected health information; and,

WHEREAS, the Washington Counties Insurance Fund has requested that Jefferson Transit Authority sign a revised Business Associate Agreement that addresses these regulation changes; now therefore,

BE IT RESOLVED that the Jefferson Transit Authority Board of Directors does hereby authorize Jefferson Transit Authority to sign the revised Business Associate Agreement with the Washington County Insurance Fund.

#### CERTIFICATION

The undersigned duly qualified Clerk of the Board, acting on behalf of the Jefferson County Public Transportation Benefit Area, certifies that the foregoing is a true and correct copy of a resolution adopted at a legally convened meeting of the Jefferson Transit Authority Board held on this 20<sup>th</sup> day of August 2013.

\_\_\_\_\_  
Chair

\_\_\_\_\_  
Vice-Chair

\_\_\_\_\_  
Member

\_\_\_\_\_  
Member

\_\_\_\_\_  
Member

Attest:

\_\_\_\_\_  
Clerk of the Authority

**Agenda Item 3a.****Meeting Date:** August 20, 2013**Subject:** Resolution 13-15: Transit Development Plan (TDP) 2013-2018**Prepared By:** Laura Smedley**Approved By:** Jimmi Ricketts**Summary:**

The Transit Development Plan (TDP) contains information about how Jefferson Transit intends to meet local, state and long-range priorities for public transportation in Jefferson County.

Attached is the TDP for the years 2013-2018. The TDP was presented for public comment in July of 2013. Public comment and suggestions were received and are incorporated into the plan.

This annual update of our ongoing plan incorporates local and state transportation goals and identifies strategies to achieve those goals. The TDP is used as a planning document as well as a document to support grants and funding requests at the State and Federal level.

**Recommendation:**

Adopt the 2013-2018 TDP.

**Motion for Consideration:**

Move to adopt Resolution 13-15: 2013-2018 Transit Development Plan.

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# JEFFERSON TRANSIT



**DRAFT**

## **Transit Development Plan 2013 – 2018 and 2012 Annual Report**

**Jefferson Transit Authority  
1615 West Sims Way  
Port Townsend, WA 98368**

**Date of Public Hearing: July 16, 2013  
Adopted by Resolution**

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## Section I: ORGANIZATION

Jefferson Transit is a public transportation benefit area (PTBA) authorized under Section 36.57A RCW. Established in 1980 with a voter-approved 0.3 percent sales tax, Jefferson Transit began revenue service in eastern Jefferson County in May, 1981 and along the Pacific Ocean coast in January, 1995. In September of 2000, Jefferson County voters approved an additional 0.3 percent sales tax, for a total of 0.6 percent. In February of 2010, voters once again showed their support of Jefferson Transit and approved another 0.3 percent increase, resulting in a total of 0.9 percent.

The Jefferson Transit Authority Board of Directors is comprised of all three Jefferson County Commissioners and two City of Port Townsend Council members. Board meetings are held the third Tuesday of each month.

As of December 31, 2012, Jefferson Transit employed 41.56 Full Time Equivalent Employees, with a head count of 43.5 people. As of August 2013, there are 45 employees.

Department	Head Count	FTE (based on 40 hour week)
Operations Fixed route	15	14.02
Operations Dial-a-ride	4	2.89
Operations Jefferson Transit Olympic Connection	3	2.85
Jefferson Transit Olympic Connection Supervisor	1	.5
Dispatch, Customer Service, Field Supervisor	7	6.67
Vehicle Maintenance	4	4
Non-Vehicle Maintenance	3	2.64
Operations & Maintenance Management	3	3
General	3	3
General Management	2	2
ATU 587 Represented Staff (from above list)	35	
Non Represented Staff (from above list)	10	

**Please see the organization chart in the Appendix section.**



## Section II: PHYSICAL PLANT

Jefferson Transit's administrative offices, maintenance and operations facilities are located at 1615 W. Sims Way, Port Townsend. Jefferson Transit also owns and operates an approximately 250-space Park & Ride lot and transit center at Haines Place in Port Townsend. The Appendix Section Inventory contains additional detailed information on all of Jefferson Transit's owned and contracted revenue vehicles and facilities.

## Section III: SERVICE CHARACTERISTICS & FARE STRUCTURE

Jefferson Transit provides a variety of public transportation services that include fixed-route, route deviation, vanpool, ride-matching, regional and intercity bus connections. In 2012, eight fixed routes operated Monday through Friday from approximately 6:00 a.m. to 8:00 p.m.; all fixed routes operated on Saturdays and four operated on Sundays. Jefferson Transit operates fixed-route route-deviated service south of Highway 104 in eastern Jefferson County and between Forks and Amanda Park on Highway 101 in western Jefferson County Monday through Saturday.

ADA paratransit service, Dial-A-Ride, is provided by Jefferson Transit staff and vehicles. Service levels and geographic coverage provide full compliance with federal ADA complementary paratransit regulations and go beyond ADA requirements with one-day per week service each to the Kala Point and Cape George areas.

### Fare Structure for Jefferson Transit at 2012 year-end:

#### East Jefferson County

##### Day Pass

Adult Fare:	\$1.50
Reduced Fare*:	\$1.00
Add Out-of-county Boarding fare of	\$1.00 to above

##### Monthly Passes

Full Fare	\$24
Reduced Fare	\$12
Monthly Commuter Pass	\$36
Monthly Reduced Fare Commuter Pass*	\$20
3 – month College Pass (must provide proof of Enrollment)	\$50

##### Annual Passes

Full Fare	\$230
Reduced Fare	\$115
Full Fare Commuter	\$345
Reduced Fare Commuter	\$192



### **Dial-A-Ride**

1 way trip Dial-a-Ride	\$1.00 per trip
10 trip convenience punch card	\$10
20 trip convenience punch card	\$20

### **Jefferson Transit Olympic Connection (West Jefferson County)**

Adult Fare 1-way:	\$.50
Adult Fare day pass:	\$.75
Reduced Fare*:	\$.25

\*Reduced Fares are available for people with disabilities, youth 18 years and under, adults 60 years and older

Summer Youth pass: \$20.00 (Memorial Day through Labor Day) good on Jefferson (East and West), Mason, Clallam and Grays Harbor Transit. (7-18 yrs.)

## **Section IV: SERVICE CONNECTIONS**

Jefferson Transit's circulator buses in Port Townsend provide frequent connecting service to the Port Townsend/Coupeville ferry terminal, six days a week. Fixed-route connections are made with Kitsap Transit six days a week in Poulsbo and with Clallam Transit in Sequim six days a week. Connecting service with Mason Transit in Brinnon is available Monday through Saturday. Connections between Grays Harbor Transit and Clallam Transit, via Jefferson Transit, are provided Monday through Saturday between Forks and Amanda Park in western Jefferson County.

Regular fixed-route service is coordinated to provide service to the Port Townsend public schools, Chimacum High School, Quilcene High School and to Peninsula College in Port Townsend and Port Angeles (via Clallam Transit).

Jefferson Transit's Haines Place Park & Ride/Transit Center in Port Townsend serves as a connection point for Dungeness Bus Lines and the Olympic Discovery Bicycle and Pedestrian Trail. All of Jefferson Transit fixed route vehicles are equipped with bicycle racks.

## **Section V: ACTIVITIES & ACCOMPLISHMENTS IN 2012**

**Improve mobility in small urban and rural areas.** Jefferson Transit representatives interact with the public at several community sponsored events and public meetings. In 2012 Jefferson Transit was represented at the Farmers' Market, the Jefferson County Health and Wellness Fair, the Port Ludlow Festival by the Bay, the Jefferson County Fair, and the National Dump the Pump Day event. Information is collected at these special events including counting the number of visitors to the

booths, comments from the public regarding current service and requests for future service. Customer comments received are reviewed on a regular basis.

Jefferson Transit's Mobility Coordinator sits on the DASH board and the Jefferson County Developmental Disabilities Advisory Board. The General Manager is currently a member of the Jefferson County Climate Action Committee, on the board of the Port Townsend Main Street Program, the Peninsula Regional Transportation Planning Organization, and the Port Townsend Chamber of Commerce.

Funding from the 0.9% local option sales tax for Jefferson County along with grants, provided for preserving existing service. Jefferson Transit continued to work closely with the Peninsula Regional Transportation Planning Organization.

**In 2012, Jefferson Transit accomplished the following objectives:**

- Jefferson Transit provided Sunday service through 2012. This service did not include commuter service because of the lack of connections with other agencies.
- Maintained a second tier of Paratransit service, providing once weekly service to ADA eligible passengers residing outside of the ADA mandated service area.
- Continued to meet EnviroStar goals.
- Continued to use a Biodiesel at a B5 (5%) fuel mix in the Port Townsend based fleet.
- Provided outreach to the community through presence and information at community events including the Jefferson County Fair, the Wooden Boat Festival, Hadlock Days, the Jefferson County Health and Wellness Fair, and the Port Ludlow Festival by the Bay, and the Farmers' Market.
- Participation in an online regional ridesharing network that now covers Washington, Oregon and part of Idaho.
- Provided over 319,000 fixed route, route-deviated and paratransit passenger trips.
- Increased Security: Customers are safe and secure while using the transportation system. Jefferson Transit added Camera & Video Surveillance Equipment to fleet for the safety of passengers and employees.
- Issued RFQ for new 4-corners facility final design. Procured Project Manager.

## Section VI: PROPOSED ACTION STRATEGIES & GOALS 2013-2018

### Goals, Mission and Strategies, 2013-2018

The Washington State Department of Transportation (WSDOT) requires that transit agencies report their progress towards accomplishing the state's public transportation objectives. These objectives are identified in *Washington State's Transportation Plan*. Jefferson Transit's actions and strategies over the coming six years will be guided by the organization's mission statement and goals which are consistent with Washington State goals, enabling personal mobility, partnering with communities, establishing sustainable financial stability supporting economic opportunity, protecting the environment, conserving energy and protecting our investments.

Additional unfunded projects may be completed as funding becomes available. Conversely, some projects may be postponed if anticipated revenues decrease.

Jefferson Transit's Mission is to provide reliable, safe, friendly, comfortable public transportation service in Jefferson County that is cost effective, reduces energy consumption and contributes to the cultural and economic betterment of the residents of Jefferson County.

The proposed changes in this plan are action strategies that reflect upon the following state Transportation Service Objectives and Goals.

## 1. Preservation

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

2013	2014-2018
Continued Effort	Continued Effort

### **Preserve existing transportation service levels**

Jefferson Transit needed to reduce service in July 2013 by 17.5 revenue hours on Sunday to create stability for the next three to four years. The reduction in hours and the freeze in hiring after attrition were needed to obtain a \$200,000 annual cost reduction.

**ADA Paratransit Services:** In areas that have fixed route service, ADA paratransit service provides safe, effective and efficient door-to-door (line of sight) specialized transportation service, fully compliant with the ADA requirements, for people unable to utilize the fixed route system. This service is provided with in a  $\frac{3}{4}$  mile boundary of the fixed route service routes.

**Fully Accessible Rural Fixed Route Service:** Make general public services as attractive and usable as possible for seniors and people with special needs and promote them as the preferred mobility option. Continued efforts will be made to add passenger amenities (shelters & benches) and accessibility enhancements.

Jefferson Transit will analyze fixed route service performance standards. These standards help guide future service adjustments and assist in the decision making process for service expansion, reduction or elimination.

Jefferson Transit will continue to offer transit services to non-traditional customers via the van pool program.

**Improvements to Specialized Transportation Service:** Continuously refine specialized transportation operating methods, using technology where appropriate, to enhance service quality, customer service and efficiency.



Jefferson Transit works closely with city and county agencies to promote integrated community design, land use, and transportation investments that improve the quality of life. In addition, Jefferson Transit will work to secure appropriate mitigations (shelters, pullouts, fee in lieu of, etc.) from land use development.

### **Preserve existing public transportation facilities and equipment**

In 2013-2018 vehicles and other equipment will continue to be maintained, Jefferson Transit will continue to seek funding and build reserves to be used for scheduled replacement or refurbishment of equipment as illustrated in Section VII, Rolling Stock. Jefferson Transit's maintenance department has an aggressive preventative maintenance program for all vehicles. This program has extended the life of our fleet, from the federal life of 12 years to far beyond that and added millions of miles. Jefferson Transit will continue to provide preventive maintenance on its operations base and its park & ride facility, as well as replacing office and maintenance equipment to maintain industry standards.

Efforts will continue to identify and secure outside funding sources for ongoing operation of the West Jefferson fixed-route-deviated service.

**Support for Tourism:** Recreational travelers have convenient and inviting access to tourist destinations, including a park and ride facility to allow parking recreation vehicles while visiting historic Port Townsend.

## **2. Safety**

To provide for and improve the safety and security of transportation customers and the transportation system.

2013	2014-2018
Continued Effort	Continued Effort

Jefferson Transit has an exemplary safety record. Preventable accidents have decreased from two (2) in 2011 to zero (0) in 2012.

Jefferson Transit monitors all service on a daily basis to ensure the safety of passengers and employees. We participate in local and regional efforts to increase and improve security components on routes, at the Haines Place Park & Ride, and at bus stop locations throughout the service area.

Jefferson Transit is working collaboratively with the local law enforcement agencies and emergency services to ensure the safety of the community.

Jefferson Transit has increased security for passenger and operators by installing camera & video surveillance equipment to the entire fleet.

### 3. Mobility

To improve the predictable movement of goods and people throughout Washington State.

2013	2014-2018
Continued Effort	Continued Effort

#### **Effective Community-based Design**

Jefferson Transit provides viable connections throughout the Olympic Peninsula offering coordinated connections with Mason, Kitsap, Clallam and Grays Harbor Transit systems and the Washington State Ferries to connect the Peninsula.

#### **Improve mobility in small urban and rural areas**

As part of an ongoing comprehensive service planning effort, Jefferson Transit will continue investigating opportunities for such enhancements as: Incremental service improvements for the Tri-Area (Port Hadlock, Irondale and Chimacum) in South Jefferson County and to North Kitsap County.

Jefferson Transit will continue to be actively involved with local committees to identify service strategies and coordination for special needs populations and will continue to seek special needs funding from the Agency Council on Coordinated Transportation (ACCT), Mobility Management, etc.

**Service marketing and Public Involvement:** Keep the public informed regarding transit operations and policies and encourage community involvement. Rigorously promote and market the use of transit services. Continually work to increase system ridership.

Collaboration occurs among federal, Tribal, state, regional, local and private sector partners.

### 4. Environment

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

2013	2014-2018
Continued Effort	Continued Effort

**Maintain Air Quality:** Transportation services and facilities help maintain air quality by meeting air quality health standards. Jefferson Transit will continue to search for technologies and or fuels that will reduce emissions. (Jefferson Transit currently uses a B5 (5%) Biodiesel fuel in our Port

Townsend based fleet to improve air quality emissions.) Jefferson Transit has implemented policy to reduce idle time therefore reducing emissions.

**Meet State Water Quality Standards:** Jefferson Transit services and facilities help maintain water quality by meeting water quality standards.

**Reuse and Recycle Resource Materials:** Jefferson Transit services and facilities prudently use, reuse, and recycle resource materials. Jefferson Transit is proud to have been awarded a 5-star Envirostar rating in Jefferson County. Jefferson Transit views sustainability as an important element of design criteria for transit facilities and plans to incorporate Leadership in Energy and Environmental Design (LEED) and other green building design standards as appropriate in the new maintenance / operations facility.

**Congestion Relief:** Jefferson Transit operates with minimal delay and continual reduction in the societal, environmental, and economic costs of congestion.

### **Reduce SOV Use and Implement Commute Trip Reduction Methods**

The Washington State Legislature passed the **Commute Trip Reduction (CTR)** Law in 1991 to call on employers to encourage their workers to drive alone less often, reduce carbon emissions and keep the busiest commute routes flowing.

Jefferson Transit encourages and considers a variety of methods and ideas to promote the reduction of single occupancy (SOV) vehicle use such as:

- Carpool, Vanpool, Bus, Bike, or Walk
- Encourage Rideshare Online
- Develop a bus Companion / mentor program to help new riders navigate the system.
- Continue to market and expand the Vanpool program.
- Work with local employers to offer incentives.
- Work with the Jefferson County Climate Action Committee to develop ways to reduce SOV use.
- Continue to partner with employers, local governments and the Regional Transportation Planning Organization (RTPO) to ensure local and regional coordination of transportation plans.

## **5. Stewardship**

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

2013	2014-2018
Continued Effort	Continued Effort

Jefferson Transit will continue operational and planning coordination with the region's other public transportation providers, including Washington State Department of Transportation, Clallam, Kitsap, Mason, and Grays Harbor Transit's, and the Washington State Ferries. Jefferson Transit will



continue to participate in Jefferson County's transportation planning initiatives with the City of Port Townsend and Jefferson County

**Integrate public transportation services into a coordinated system linked by intermodal facilities.** Jefferson Transit's six-year planning horizon includes new park and ride and transfer facilities for connections with other transportation providers and transits, for example, a transfer center in Tri-Area/Port Ludlow to improve efficiency of Jefferson Transit county routes and potential service to Kitsap Transit's intermodal facility in Kingston. If long-term funding for the operation of West Jefferson transit service is secured, the plan calls for development of a transfer center in Amanda Park with Grays Harbor Transit.



## Section VII: 2013-2018 SERVICES, FACILITIES & EQUIPMENT

The proposed changes 2013-2018 identified in Section VII are actions and strategies that reflect the state public transportation goals and, policy objectives as well as Jefferson Transit's priorities. It also identifies the methods and materials needed to achieve them. Many of the projects will require funding beyond what is currently available, or will require more funding than is anticipated to be available in the near term, due to the recession and economic downturn. A list of unfunded projects & Service Requests, both capital and operational is included in Appendix A.

Additional projects, listed in Appendix A, may be completed as funding becomes available. Conversely, some projects listed below may be postponed if anticipated revenues decrease. The accomplishments and actions completed in 2012 are listed in Section V of this document.

## Services

### 2013-2018 Expansion

1. Explore ways to expand bicycle-rider options for using transit.
2. Develop new routing to coincide with the opening of the new facility in 2015.
3. Contact local businesses to promote employee ridership programs.
4. Develop a marketing plan that includes local media, internet and social media.
5. Identify and market links between transit and trails for bicycle riders and pedestrians.
6. Develop additional funding to expand services & improvements.
  - a. Increase shuttle to every 15 minutes.
  - b. Increase frequency of commuter routes.
7. Planning:
  - Work with developers and local governments to add service, shelters, bus pullouts, rider-controlled light signals at stops, etc., to new commercial areas and housing developments as appropriate.
  - Explore alternate bus routes to service city Upper Sims Way business district in Port Townsend.
  - Continue long-range planning and develop surveys for travel plan data and to measure customer satisfaction.
  - Develop plan, in partnership with Port of Port Townsend, to coordinate foot ferry service to serve Jefferson County residents and visitors.

## Facilities

### Expansion 2013-2018

1. Improve bus pullout areas along state, county and city right-of-ways
2. Add shelters, i-stops and /or bike lockers: Possible locations include new Developments, Swansonville Road, near Toandos Peninsula (Dabob Rd.) to encourage carpools or park & ride options, Port Ludlow, Tyler & Washington, Umatilla & San Juan, Brinnon Store, Quilcene, 4-Corners Store, McPherson & 14<sup>th</sup>, Sheridan & Hastings, JTOC: add I-Stop Light and bus shelter at Cedar Creek, Lower Hoh Tribal Center, Amanda Park Mercantile, local park and ride areas (public and private)
3. Jefferson Transit will continue their efforts toward acquiring the building at the Haines Place Park & Ride to provide passenger amenities in the Port Townsend area.
4. Add solar lighting to shelters
5. Enhance Haines Place Park & Ride facility along with partner(s) to improve RV access, re-stripe for parking as well as ingress and egress. Provide Electric car plug ins, trailhead kiosk/connection to Kah Tai Park and Larry Scott Trail, latte stand, Wi-fi hot spot, upgrade shelters to improve wind and rain coverage at Park & Ride. Post fare information on permanent signs, add



- a clock, provide space for JTA office and customer service staff use
- 6. Enhance local park and ride areas (public and those owned by private parties) with shelters, ADA surfaces, etc
- 7. Add park and ride improvements where possible that serve the needs of the community (food bank, day care, street food); continue to partner with churches and other organizations as appropriate
- 8. Plan to add park and ride areas through public / private partnerships in the following areas:
  - Dabob Road to serve the Toandos Peninsula
  - New transit facility building site
  - Highway 104 and Highway 19
  - Highway 104 and Hood Canal Bridge
  - Highway 101 in Quilcene
  - Hadlock Chimacum area, HJ Carroll Park, Chimacum Light

## Equipment – Rolling Stock

Note: heavy-duty buses are also referred to as large transit coaches, light-duty coaches are also referred to as mid-sized cutaway and mini-buses.

This six-year plan supports maintaining existing service and expanding vanpool service. It is anticipated that vanpool expansion funding will be available at the 100%, some buses and coaches will be funded at 100%, and some will require a 20% match from Jefferson Transit.

### Preservation & Expansion 2013-2018

Planned Vehicle Orders	2013	2014	2015	2016	2017	2018
Replacement Buses	1	3	2	4	1	4
Replacement Dial-a-Ride Vehicles	4	2	2	4	4	2
Replacement Vanpool Vans		2	2	4	2	2
Expansion Vanpool Vans		2	2	2	2	2

## Equipment – Other than Rolling Stock

### Expansion 2013-2018

- Replace radio system, include West Jefferson service
- Add vehicle location capability to radio system & fleet
- Upgrade web & phone system to provide auto call taking for Dial-a-Ride, trip

planning & other interactive features

- Upgrade/Expand Transit shelters in the Sheridan Street corridor.

## Section VIII: CAPITAL IMPROVEMENT PROGRAM / BUDGET

	2013	2014	2015	2016	2017	2018
<b>Preservation</b>						
Transit Base Preserve & upgrade		\$120,000	\$120,000	\$25,000	\$25,000	\$25,000
Passenger Amenities & Services		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Maintain Equipment						
Replacement DAR Vehicles	\$165,000					
Light-duty coaches	\$115,000	\$230,000	\$230,000	\$460,000	\$460,000	\$230,000
notes	1@ \$115,000	2 @ 115,000	2 @ 115,000	4 @ 115,000	4 @ 115,000	2 @ 115,000
Heavy-duty Coaches		\$1,050,000	\$700,000	\$1,400,000	\$350,000	\$1,400,000
notes		3@ \$350,000	2 @ 350,000	4 @ 350,000	1 @ 350,000	1 @ 350,000
Vanpool vans	\$50,000	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000
notes		2@ \$25,000	2@ \$25,000	4 @ 25,000	2@ \$25,000	2@ \$25,000
<b>Preservation Totals</b>	<b>\$330,000</b>	<b>\$1,525,000</b>	<b>\$1,150,000</b>	<b>\$2,060,000</b>	<b>\$935,000</b>	<b>\$1,755,000</b>
<b>Expansion</b>						
Passenger Amenities & Services	\$96,000					
notes						
Equipment/ Service Vehicles	\$68,000		\$120,000	\$60,000	\$120,000	\$60,000
New Facility Design/Construction	2,069,906	\$5,765,000				
Enhance Haines Place park & ride		\$250,000	\$75,000	\$75,000	\$75,000	\$75,000
ITS Improvements	\$192,113	\$120,000	\$120,000	\$120,000	\$120,000	\$123,600
Transit Shelters & i-stops	\$42,300	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
service improvements						\$365,000
Vanpool vans	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
notes		2 @ 25,000	2 @ 25,000	2 @ 25,000	2 @ 25,000	2 @ 25,000
<b>Expansion Totals</b>	<b>\$2,518,319</b>	<b>\$6,185,000</b>	<b>\$390,000</b>	<b>\$305,000</b>	<b>\$390,000</b>	<b>\$698,600</b>
<b>Total Capital Expense</b>	<b>\$2,848,319</b>	<b>\$7,710,000</b>	<b>\$1,540,000</b>	<b>\$2,365,000</b>	<b>\$1,325,000</b>	<b>\$2,453,600</b>
Anticipated Capital Grant Revenues	\$2,310,743	\$6,867,874	\$1,535,000	\$2,285,000	\$1,215,000	\$1,898,000

## Section IX: OPERATING DATA

		2012	2013	2014	2015	2016	2017	2018
<b>Fixed-Route</b>	Growth			plus 1%	plus 1%	plus 1%	plus 1%	plus 1%
Revenue Hours		15,628	15,176	14,424	14,569	14,714	14,861	15,010
Total Vehicle Hours		15,941	15,480	14,713	14,860	14,860	15,009	15,159
Revenue Miles		451,842	444,101	433,060	437,391	441,765	446,183	450,644
Total Vehicle Miles		454,109	446,368	435,350	439,704	444,101	448,542	453,027
Passenger Trips	plus 5%	268,749	282,186	296,296	311,111	326,666	342,999	360,149
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
Gasoline		0	0	0	0	0	0	0
Biodiesel Fuel Consumed		82,830	82,830	83,658	84,494	85,339	86,193	87,055
Diesel Fuel Consumed		0	0	0	0	0	0	0
<b>Route-Deviated</b>	Growth			plus 1%	plus 1%	plus 1%	plus 1%	plus 1%
Revenue Hours		4,688	4,688	4,735	4,782	4,830	4,878	4,92
Total Vehicle Hours		4,782	4,782	4,830	4,878	4,927	4,976	5,026
Revenue Miles		141,335	205,333	207,386	209,460	211,554	213,670	215,807
Total Vehicle Miles		149,044	207,098	209,169	211,261	213,374	215,507	217,663
Passenger Trips	plus 5%	17,874	18,768	19,706	20,691	21,726	22,812	23,953
Fatalities								
Reportable Injuries								
Collisions								
Gasoline		4,959	4,557	4,602	4,648	4,695	4,742	4,789
Biodiesel Fuel Consumed		0	0	0	0	0	0	0
Diesel Fuel Consumed		12,385	12,385	12,509	12,634	12,760	12,888	13,017

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Dial-A-Ride</b>	Growth		plus 1%	plus 1%	plus 1%	plus 1%	plus 1%	plus 1%
Revenue Hours		6,726	6,793	6,861	6,930	6,999	7,069	7,140
Total Vehicle Hours		6,861	8,186	8,268	8,350	8,434	8,518	8,603
Revenue Miles		79,331	80,124	80,926	81,735	82,552	83,378	84,211
Total Vehicle Miles		100,828	101,836	102,855	103,883	104,922	105,971	107,031
Passenger Trips		17,521	17,696	17,873	18,052	18,232	18,415	18,599
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
Gasoline		2,810	2,838	2,866	2,895	2,924	2,953	2,983
Biodiesel Fuel Consumed		6,116	6,177	6,239	6,301	6,364	6,428	6,492
Diesel Fuel Consumed		0	0	0	0	0	0	0
<b>Vanpools</b>		2 vans	2 vans	2 vans	2 vans	2 vans	2 vans	2 vans
Revenue Miles		100,432	140,432	180,432	220,432	260,432	300,432	340,432
Total Vehicle Miles		102,237	141,832	181,832	221,832	261,832	301,832	341,832
Passenger Trips		15,276	21,020	26,764	32,508	38,252	43,996	49,740
Fatalities								
Reportable Injuries								
Collisions								
Gasoline		6,323	8,823	11,323	13,823	16,323	18,823	21,323
Biodiesel Fuel Consumed		0	0	0	0	0	0	0
Diesel Fuel Consumed		60	60	60	60	60	60	60

## Section X: Operating Revenues & Expenditures, 2013 – 2018

### Six-Year Budget *Assumption Information*

#### Operating:

- Sales Tax Receipts are assumed at a conservative 2% annual growth for 2014-2018.
- All service expansion is funded by 100% operating grants and preservation of service by at least 50% operating grant funds.
- The Olympic Connection service continues to be funded by grants and contributions from the partnership members, which include Jefferson Transit and Clallam Transit.
- Fuel prices are projected to increase 3% annually over the next 6 years.

#### Capital:

- New acquisitions and the unfunded portion of replacement acquisitions are funded from grants (at an 80% up to a 100% level) and the Authority's Reserve for Replacement.
- Operations/Maintenance/Administration facility preservation and expansion is funded with grants, appropriations, reserves, partnerships with other appropriate agencies and entities, and the match of the value of the current facility and property.
- Vanpool expansion is predicated on the possibility that changes may be made statutorily that allow Vanpool to be used for other programs.

Please see the following page for 2012 actual financial results and 2013-2018 budget projections



2012 TDP  
OPERATING REVENUES AND EXPENDITURES, 2012 - 2018

	2012 Actual	2013 PROJ.	2014 PROJ.	2015 PROJ.	2016 PROJ.	2017 PROJ.	2018 PROJ.
<b>GENERAL FUND</b>	<b>\$1,034,785</b>	<b>\$1,136,579</b>	<b>\$881,632</b>	<b>\$334,544</b>	<b>\$504,353</b>	<b>\$577,093</b>	<b>\$845,852</b>
<b>REVENUE</b>							
Sales Tax	\$3,284,165	\$3,500,000	\$3,570,000	\$3,641,400	\$3,714,228	\$3,788,513	\$3,864,283
Facilities Grant	\$0	\$1,340,000	\$5,250,000	\$0			
State Operating Grant	\$184,994	\$709,389	\$185,396	\$185,396	\$185,396	\$185,396	\$189,104
Local Grants & Contributions	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
Fares	\$188,145	\$170,830	\$174,247	\$177,732	\$181,286	\$184,912	\$188,610
Federal (5311) Operating Grant	\$611,120	\$625,000	\$625,000	\$637,500	\$650,250	\$663,255	\$676,520
Federal Capital Grants	\$0	\$475,951	\$1,380,000	\$1,215,000	\$2,085,000	\$1,015,000	\$1,698,600
Other Federal Grants	\$0	\$0	\$0	\$0	\$0		\$0
State Capital Grants	\$176,683	\$0	\$237,874	\$320,000	\$200,000	\$200,000	\$200,000
Vanpool	\$58,334	\$55,000	\$60,000	\$72,000	\$84,000	\$96,000	\$108,000
Misc. Revenue	\$21,017	\$28,780	\$29,643	\$30,533	\$31,449	\$32,392	\$33,364
Sub-total	<b>\$4,541,958</b>	<b>\$6,922,150</b>	<b>\$11,529,660</b>	<b>\$6,297,060</b>	<b>\$7,149,109</b>	<b>\$6,182,968</b>	<b>\$6,975,981</b>
<b>TOTAL Gen Fund + Revenue</b>	<b>\$5,576,743</b>	<b>\$8,058,729</b>	<b>\$12,411,292</b>	<b>\$6,631,604</b>	<b>\$7,653,461</b>	<b>\$6,760,060</b>	<b>\$7,821,833</b>
<b>OPERATING EXPENSES</b>							
Administration	\$656,323	\$703,481	\$724,585	\$746,323	\$768,713	\$791,774	\$815,527
Admin & Planning		\$0	\$0	\$0	\$0	\$0	\$0
Vehicle Maintenance	\$766,264	\$862,338	\$888,208	\$914,854	\$942,300	\$970,569	\$999,686
Facility Maintenance	\$166,138	\$188,423	\$194,076	\$199,898	\$205,895	\$212,072	\$218,434
General Operations/Vanpool	\$2,139,756	\$2,224,536	\$2,209,879	\$2,276,176	\$2,344,461	\$2,414,794	\$2,487,239
<b>TOTAL OPER EXP</b>	<b>\$3,728,481</b>	<b>\$3,978,778</b>	<b>\$4,016,748</b>	<b>\$4,137,251</b>	<b>\$4,261,369</b>	<b>\$4,389,209</b>	<b>\$4,520,886</b>
<b>CAPITAL PROJECTS</b>							
Vehicle Replacement	\$0	\$280,000	\$1,280,000	\$930,000	\$1,060,000	\$810,000	\$1,630,000
Vanpool	\$76,683	\$100,000	\$100,000	\$100,000	\$150,000	\$100,000	\$100,000
Added Serv. Vehicles	\$0	\$60,000	\$0	\$80,000	\$60,000	\$80,000	\$0
ITS Improvements	\$0	\$192,113	\$120,000	\$120,000	\$120,000	\$120,000	\$123,600
Facility Improvement	\$0	\$138,300	\$445,000	\$245,000	\$175,000	\$175,000	\$175,000
Staff Vehicle(s)	\$0	\$0	\$0	\$40,000	\$0	\$40,000	\$0
Misc. Capital Projects	\$0	\$8,000	\$0	\$25,000	\$0	\$0	\$425,000
Office Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Facilities Capital	\$0	\$2,069,906	\$5,765,000	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CAP. ACQUIS.</b>	<b>\$76,683</b>	<b>\$2,848,319</b>	<b>\$7,710,000</b>	<b>\$1,540,000</b>	<b>\$2,365,000</b>	<b>\$1,325,000</b>	<b>\$2,453,600</b>
<b>DEBT SERVICE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Revenue (+)	\$5,576,743	\$8,058,729	\$12,411,292	\$6,631,604	\$7,653,461	\$6,760,060	\$7,821,833
Operating Expenses (-)	\$3,728,481	\$3,978,778	\$4,016,748	\$4,137,251	\$4,261,369	\$4,389,209	\$4,520,886
Capital Projects (-)	\$76,683	\$2,848,319	\$7,710,000	\$1,540,000	\$2,365,000	\$1,325,000	\$2,453,600
Debt Service (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inc. to Cap. Res. (-)	\$385,000	\$200,000	\$250,000	\$300,000	\$200,000	\$200,000	\$100,000
Inc. to Operating Res. (-)	\$250,000	\$150,000	\$100,000	\$150,000	\$250,000	\$150,000	\$250,000

Inc. to Facilities Res. (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Xfers From Cap. Reserve (+)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Xfers From Oper. Reserve (+)	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
Xfers From Fac. Reserve (+)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retained Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>YEAR END GEN FUND BAL</b>	<b>\$1,136,579</b>	<b>\$881,632</b>	<b>\$334,544</b>	<b>\$504,353</b>	<b>\$577,093</b>	<b>\$845,852</b>	<b>\$497,346</b>
<b>DEDICATED CAPITAL REP. FUND</b>							
Beg Cap. Rep Fund	\$335,834	\$720,834	\$717,040	\$124,914	\$419,914	\$539,914	\$629,914
Capital Repl. Fund (+)	\$385,000	\$550,000	\$250,000	\$300,000	\$200,000	\$200,000	\$100,000
Capital Purchase (-)	\$0	\$553,794	\$842,126	\$5,000	\$80,000	\$110,000	\$190,600
<b>YEAR END CAP REP FUND</b>	<b>\$720,834</b>	<b>\$717,040</b>	<b>\$124,914</b>	<b>\$419,914</b>	<b>\$539,914</b>	<b>\$629,914</b>	<b>\$539,314</b>
<b>DEDICATED FACILITIES REP. FUND</b>							
Beg Facilities Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Facili. Fund (+)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Purchase (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>YEAR END FACILITIES FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDICATED OPERATING RES FUND</b>							
Beginning Oper Reserve	\$0	\$250,000	\$400,000	\$500,000	\$650,000	\$900,000	\$1,050,000
Annual Oper Reserve (+)	\$250,000	\$150,000	\$100,000	\$150,000	\$250,000	\$150,000	\$250,000
Xfer to General Fund (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>YEAR END OPER RES</b>	<b>\$250,000</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$650,000</b>	<b>\$900,000</b>	<b>\$1,050,000</b>	<b>\$1,300,000</b>
<b>AVAIL OPERATING CASH</b>	<b>\$2,107,413</b>	<b>\$1,998,672</b>	<b>\$959,458</b>	<b>\$1,574,267</b>	<b>\$2,017,007</b>	<b>\$2,525,766</b>	<b>\$2,336,660</b>

## Appendix List

Appendix A: Unfunded Projects & Service Requests

Appendix B: Organization Chart

Appendix C: Rolling Stock Inventory

Equipment Inventory

Facilities Inventory

Appendix D: Route Maps and Schedules

## Appendix A: Projects & Service Requests

2013-2018

(Requests by Customers & Staff-The services list constitutes requests only. These have not been vetted to see if they align with Jefferson Transit's Mission statement or align with the service model. There are no funds associated with these requests)

### Section VI I: 2013-2018 FACILITIES, EQUIPMENT & SERVICES

#### FACILITIES

##### Expansion 2013-2018

1. Plan Park & Ride network between Tri-area, Port Ludlow and Highway 104
2. Park and ride improvements where possible that serve the needs of the community (food bank, day care, street food); partner with churches and other organizations as appropriate
3. Plan & design West Jefferson transit center, including Maintenance & shop & covered parking, partner with Clallam Transit & Jefferson County
4. Plan Transfer center at Brinnon
5. Add shelters and I-stops
6. Construct park & ride network in Tri-Area/Port Ludlow

#### Equipment – Rolling Stock & Equipment Other than Rolling Stock

##### Preservation & Expansion 2013-2018

Note: heavy-duty buses are also referred to as large transit coaches and light-duty coaches are also referred to as mid-sized cutaway and mini-buses in various publications

##### Rolling Stock

- Acquire Electric Car for staff use (shelter checks, schedule distribution, mail runs, etc)
- replace 4 ADA equipped vans (like Amerivans)
- replace 1 heavy-duty coach
- add 1 light-duty coach

## Appendix A: Projects & Service Requests

2013-2018

(Requests by Customers & Staff-The services list constitutes requests only. These have not been vetted to see if they align with Jefferson Transit's Mission statement or align with the service model. There are no funds associated with these requests.)

### Equipment – Other than Rolling Stock

- Replace and upgrade ridership and timecard database software
- Implement ORCA fare collection system & upgrade fareboxes
- Add enunciator equipment to vehicles
- Upgrade web & phone system to provide auto call taking for Dial-a-Ride, trip planning & other interactive features
- Acquire Water Taxi / Ferry Boat
- Upgrade computer software versions
- Integrate interactive bus stops

## SERVICES

### 2013-2018 Expansion

**The Top 10 listed received the most High Priority Service Project ratings from Public & Customer Comments & Staff**

1. Determine need for direct service to and from Bainbridge Island Ferry.
2. Implement service along Hastings, Jacob Miller Rd, Discovery Rd and Cape George Rd.
3. Planning:
  - a. Work with developers and local government to add service, shelters, bus pullouts, bicycle lockers etc., to new commercial and housing developments as appropriate.
  - b. Continue long-range planning and development of surveys for origination and destination data to measure customer need and satisfaction.
  - c. Develop and implement vanpool marketing plan.
  - d. Work with Port Townsend's Public Development Authority (PDA) to plan for associated transit service both to and within Fort Worden State Park.
4. Plan improved access to Senior Meals and services and expand Para-transit service beyond ADA requirements.
5. Later service in-town and in Tri-Area, expand service along Beaver Valley Road to service Park & Ride on SR 104, develop a route from West Valley Rd to Egg & I Rd, back to Center Rd, a Tri-Area loop & Back to Port Townsend.
6. General Public dial-a-ride service, (a combined fixed-route and demand service to service several communities) or fixed route service to Marrowstone Island and Fort Flagler, Kala Point and Cape George service, may include weekend



## Appendix A: Projects & Service Requests

2013-2018

(Requests by Customers & Staff-The services list constitutes requests only. These have not been vetted to see if they align with Jefferson Transit's Mission statement or align with the service model. There are no funds associated with these requests)

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passenger-only ferry excursion service with seasonal parameters and a competitive fee structure.

7. Kitsap County Connections- Evaluate needs for connection to Kingston Ferry and Olympic College-Poulsbo campus, Service for Poulsbo branch of Olympic College (and evaluate service change for transfer to Kitsap Transit to Bainbridge ferry at Olympic College). Add later weekend service to/from Poulsbo & reinstate Sunday service if Kitsap Transit does.
8. Add Port Townsend in-town service hours, Commuter and Connector runs and Marrowstone service.
9. Increase shuttle to every 15 minute instead of every 30 minutes.

### Unranked:

10. Secure funding for transportation studies to review ongoing need for contraction or expansion of service.
11. Ride Share-Actively participates in the Puget Sound Region's [rideshareonline.com](http://rideshareonline.com) project and expands vanpool marketing efforts and study Flex-Car/truck feasibility.
12. Continue to develop educational outreach to teach youth and seniors how to use the bus, perhaps partner with health awareness and improvement/education programs.
13. Review service needs of all of East Jefferson County's campuses (Fort Worden, NW Maritime Center, School of Wooden Boat Building, and existing public school campuses)
14. Plan a green bike program, providing loaner bikes for use around town.
15. Plan Jefferson Transit Pedi-Cab program.
16. Miscellaneous:
  - a. Saturday garage-sale bus
  - b. Summer express service, 3 times daily, between Fort Worden and the Park & Ride, and Fort Flagler and the Park & Ride.
  - c. Sunday morning service to help people get to early church services.
  - d. Service to upper SR20 business district in Port Townsend.
  - e. Saturday evening shuttle for monthly arts walk.
  - f. Partner with Walkable Communities group to encourage bus/pedestrian trips.
  - g. Review need for transit service to Jefferson County Airport.
17. South County Services:
  - a. Service to the Brinnon Community Center.
  - b. Service to access the Toandos Peninsula (Dabob Road)
  - c. Service to Coyle and other remote areas. Perhaps use a van-pool type service model.



## Appendix A: Projects & Service Requests

2013 2018

(Requests by Customers & Staff-The services list constitutes requests only. These have not been vetted to see if they align with Jefferson Transit's Mission statement or align with the service model. There are no funds associated with these requests)

- d. Closer connections from Brinnon to Kitsap County and Brinnon to Clallam County that do not require traveling in to the Tri-Area. Perhaps have Sequim to Poulsbo along Highway 104 to connect with Brinnon Service.
- e. Service to SR19/SR104 Park & Ride.
- 18. Jefferson Transit Olympic Connection-earlier fixed route to Lake Quinault and for summer service to Upper Hoh Road to ranger station. Summer service to trailheads.
- 19. Clallam County Connection- Expand service to Sequim to make transportation to Victoria easier, perhaps seasonally and/or less frequently than every day.
- 20. Regional Connections
  - a. Dungeness Regional transit service between Clallam and Kitsap County
  - b. Bainbridge Island or Kingston
  - c. Sequim to Poulsbo & Silverdale (direct express), perhaps one day a week.
  - d. Link up with regional effort to provide seamless transportation from Canada to southern Oregon.
  - e. Streamline transportation from Port Townsend to SeaTac airport; add an express trip once or twice a week.
- 21. Coordinate fixed route service to provide connections to travelers who arrive or depart Jefferson County on ferry service, both private carriers and the ferry system.

**Public Transportation Management System**  
**Owned Rolling Stock Inventory & Verification of Continued Use**

*I hereby certify that all information reported in the inventories reflects true, accurate and complete information for the agency/organization listed and that project equipment purchased through a state or federal grant agreement is still being used in accordance with the terms and conditions of the grant agreement.*

**Agency/Organization:** Jefferson Transit

**Date:** July 1, 2013

Signature & Title: Tammi Rubert, General Manager

Date

	Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	(LIFE) Odometer	(ACTUAL) Odometer	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost \$	ADA Access (Yes/No)	Seating Capacity	Fuel Type	WSDOT Title (Yes/No)	
	Fixed Route Fleet (Port Townsend)													
1	1982/ORION 01.502/BIA	03	2B1119470C6015519	96	481,778	42,174	0	31	0	385,000	Yes	31	BD	No
2	2004/GILLIG/PHANTOM 30 FT	03	15GCA211641111741	501	490,105	24,023	60	9	1	385,000	Yes	29	BD	no
3	2004/GILLIG/PHANTOM 30 FT	03	15GCA211841111742	502	494,074	44,207	60	9	1	385,000	Yes	29	BD	no
4	2004/GILLIG/PHANTOM 30 FT	03	15GCA211X41111743	503	472,040	14,399	60	9	1	385,000	Yes	29	BD	no
5	2005/Gillig/PHANTOM 30 FT	03	15GCA211X61111731	504	366,793	366,793	60	8	2	385,000	Yes	29	BD	Yes
6	1992/ORION V/BIA	02	2B1529773N6030903	908	490,240	41,819	40	21	0	385,000	Yes	33	BD	No
7	1996/COLLINS/DIPLOMAT	11	1FDLE40FXTHB46918	961	257,021	257,021	0	17	0	120,000	Yes	18	BD	No
8	1996/THOMAS/TRANSIT LINER	04	1T75L2B29V1145470	965	466,693	136,850	0	17	0	385,000	Yes	30	BD	No
9	1996/THOMAS/TRANSIT LINER	04	1T75L2B22V1145469	967	511,651	511,651	0	17	0	385,000	Yes	29	BD	No
10	2001/E 450 VAN	11	1FDXE45F91HA38507	969	243,847	243,847	0	12	0	120,000	Yes	18	BD	No
11	2001/PHANTOM 35 FT	02	15GCB211911111144	971	548,933	185,198	50	12	0	385,000	Yes	32	BD	Yes
12	2001/PHANTOM 35 FT	02	15GCB211221111732	972	533,191	1,009	50	12	0	385,000	Yes	32	BD	Yes
13	1967/GMC/BABY OLD LOOK (2005)	03	TDH35011041	1967	2,758	2,758	50	34	0	385,000	No	34	BD	No
14	2003/FORD/E450 VAN	11	1FDXE45FX3HB33046	402	324,337	324,337	0	10	0	120,000	Yes	18	Diesel	No
15	2011 GILLIG LOW FLOOR 29FT	03	15GGE2719B1092208	505	118,295	118,295	100	2	8	385,000	YES	30	BD	Yes
16	2011 GILLIG LOW FLOOR 29FT	03	15GGE2710B1092209	506	115,986	115,986	100	2	8	385,000	YES	30	BD	Yes
17	2011 GILLIG LOW FLOOR 35FT	02	15GGB271XB1176479	507	90,024	90,024	100	2	10	385,000	YES	32	BD	Yes
18	2011 GILLIG LOW FLOOR 35FT	02	15GGB2716B1176480	508	93,997	93,997	100	2	10	385,000	YES	32	BD	Yes
	West-End Fleet (Forks)													
20	2003/FORD/E450 VAN	11	1FCXE45F83HB33045	401	382,943	382,943	0	10	0	120,000	Yes	18	Diesel	No
21	2008/FORD/AlIStar VAN	11	1FD4E45S58DA96387	403	215,231	215,231	70	5	2	120,000	Yes	18	G	Yes
22	2011 IC CHAMPION MAX FORCE	11	4DRASSKK7BH335314	404	111,869	111,869	90	2	5	132,000	Yes	21	Diesel	Yes
23	2011 IC CHAMPION MAX FORCE	11	4DRASSKK9BH335315	405	131,970	131,970	90	2	5	132,000	Yes	21	Diesel	Yes

	Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	(LIFE) Estimated	(ACTUAL) Observed	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost \$	ADA Access (Yes/No)	Seating Capacity	Fuel Type	WS002 (Yes/No)
Parabensil Fleet (Port Townsend)													
14	1999/FORD/E450 VAN	11	1FDXE40F2XHA11102	17	268,503	0	14	0	120,000	Yes	12	BC	No
15	2005/FORD/E450/VAN	11	1FDXE45P76HA32642	301	111,384	60	8	0	120,000	Yes	12	BC	No
16	2005/FORD/E450/VAN	11	1FDXE45P96HA32643	302	97,565	60	8	0	120,000	Yes	12	BC	No
17	2006/CHEV/AMERIVAN	11	1GBDV13127D120239	303	73,166	70	7	0	50,000	Yes	8	G	No
18	2006/CHEV/AMERIVAN	11	1GBDV13127D122329	304	73,711	70	7	0	50,000	Yes	4	G	No
19	2006/CHEV/AMERIVAN	11	1GBDV13157D122955	305	73,214	70	7	0	50,000	Yes	4	G	No
20	2005/CHEV/AMERIVAN	11	1GBDV13127D122038	306	72,499	70	7	0	50,000	Yes	4	G	No
31	2010/CHEV/CHAMPION CHALLENGER	11	1GB9G5A66A1122428	307	44,502	80	3	2	80,000	Yes	12	Diesel	Yes
32	2010/CHEV/CHAMPION CHALLENGER	11	1GB9G5A64A1122914	308	43,880	80	3	2	80,000	Yes	12	Diesel	Yes
Vantage Fleet (Port Townsend)													
33	2006/FORD/E350 VAN	13	1FB5S31F5YH835824	26	162,576	50	13	0	26,000	No	15	BC	No
34	2006/FORD/E350 XLT VAN	13	1FB5S31L46DA95763	201	132,140	50	7	0	26,000	No	15	G	No
35	2006/FORD/E350 XLT VAN	13	1FB5S31L26DA95762	202	106,503	50	7	0	26,000	No	15	G	No
36	2006/FORD/E350 XLT VAN	13	1FB5S31L86DA95765	203	145,106	50	7	0	26,000	No	15	G	No
37	2006/FORD/E350 XLT VAN	13	1FB5S31L66DA95764	204	87,890	50	7	0	26,000	No	15	G	No
38	2009/DODGE/GR. CARAVAN	13	2D8HN44E19R628591	205	92,006	90	4	0	25,000	No	7	G	No
39	2009/DODGE/GR. CARAVAN	13	2D8HN44E39R628592	206	52,160	90	4	0	25,000	No	7	G	No
40	2013/DODGE/GR. CARAVAN	13	2C4RDGBG0DR609745	208	6,340	100	0	0	25,000	No	7	G	Yes
41	2013/DODGE/GR. CARAVAN	13	2C4RDGBG2DR609746	209	75	100	0	0	25,000	No	7	G	Yes
42	2013/DODGE/GR. CARAVAN	13	2C4RDGBG4DR609747	210	97	100	0	0	25,000	No	7	G	Yes

**Public Transportation Management System  
Owned Facility Inventory**

**Agency/Organization:** Jefferson Transit

**Date:** July 1, 2013

	<b>Facility Code</b>	<b>Facility Name</b>	<b>Condition (points)</b>	<b>Age (years)</b>	<b>Remaining Useful Life (years)</b>	<b>Replacement Cost (\$)</b>	<b>Comments</b> <i>(If more than two lines, please attach a separate comment page)</i>
1	23	Operations & Maintenance Center	50	23	0	\$14,000,000	
2	9	Haines Place Park & Ride	85	15	16	\$750,000	
3	24	Future Operations & Maint Center (land)	100	na	na	\$210,000	10 Acre Land Parcel (Undeveloped)
4							

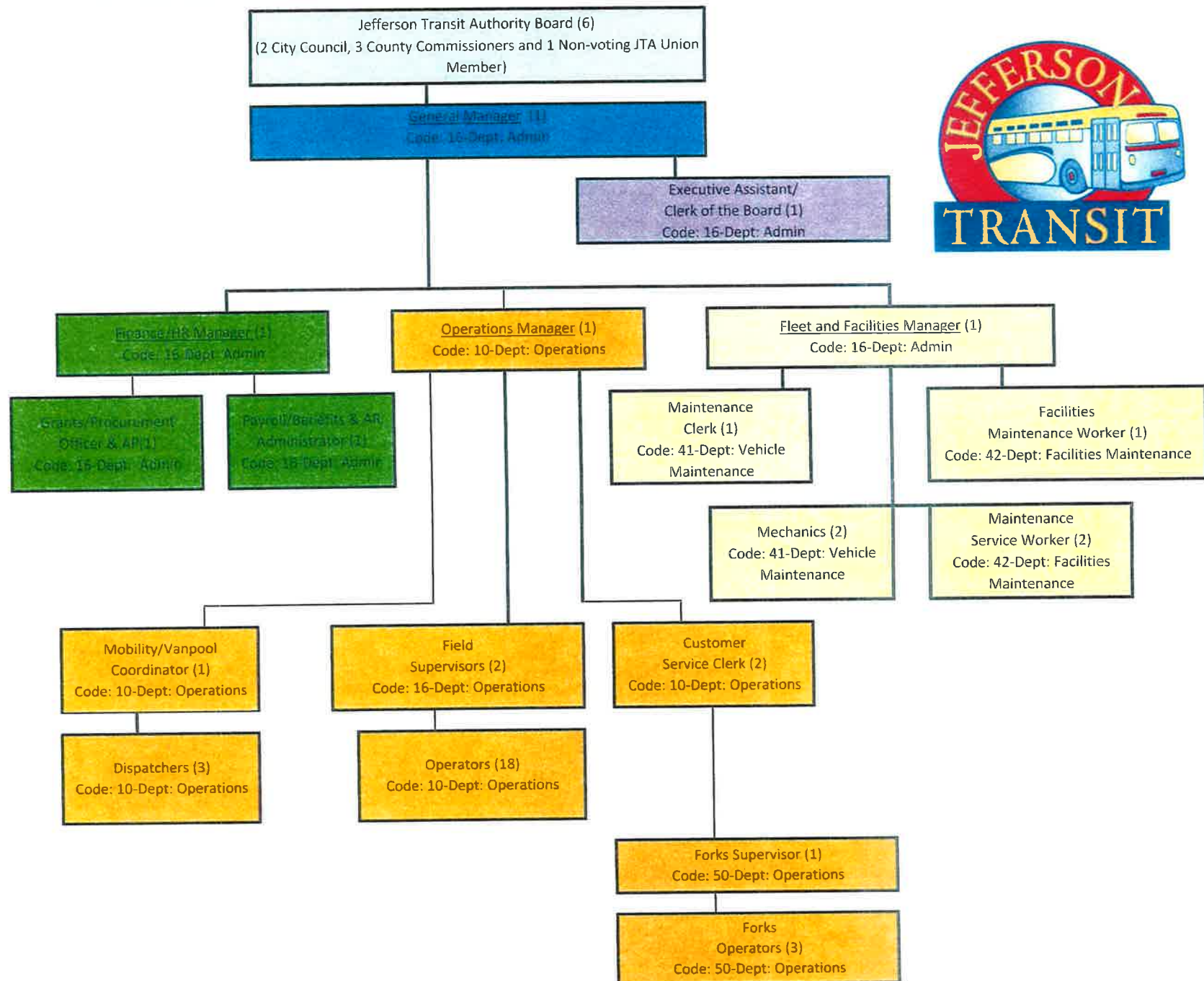
**Public Transportation Management System  
Owned Equipment Inventory**

**Agency/Organization:** Jefferson Transit

**Date:** July 1, 2013

Equipment Code and Description		Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost (\$)	Comments <i>(If more than two lines, please attach a separate comment page)</i>
1.	None over \$100,000					
2.						

# Jefferson Transit Authority Organizational Chart 2013







# JEFFERSON TRANSIT BUS SCHEDULE



EFFECTIVE JULY 7, 2013

## POINTS OF INTEREST

### JEFFERSON COUNTY & BEYOND

Dosewallips State Park.....	Route #1
Fort Worden.....	Route #2
Rothschild House .....	Route #2
Jefferson County Courthouse.....	Route #2
Haller Fountain .....	Route #2
Peninsula College.....	Route #2
Jefferson County Fairgrounds .....	Route #3
Manresa Castle .....	Route #3
HJ Carroll Park .....	Route #6
WSU Extension .....	Route #6
SeaTac Airport .....	Route #7*
Victoria BC.....	Route #8*
Northwest Maritime Center.....	Route #11
PT/Coupeville Ferry.....	Route #11
Jefferson County Historical Society Museum .....	Route #11
Point Hudson Marina .....	Route #11

\* requires additional routing

### SEASONAL EVENTS

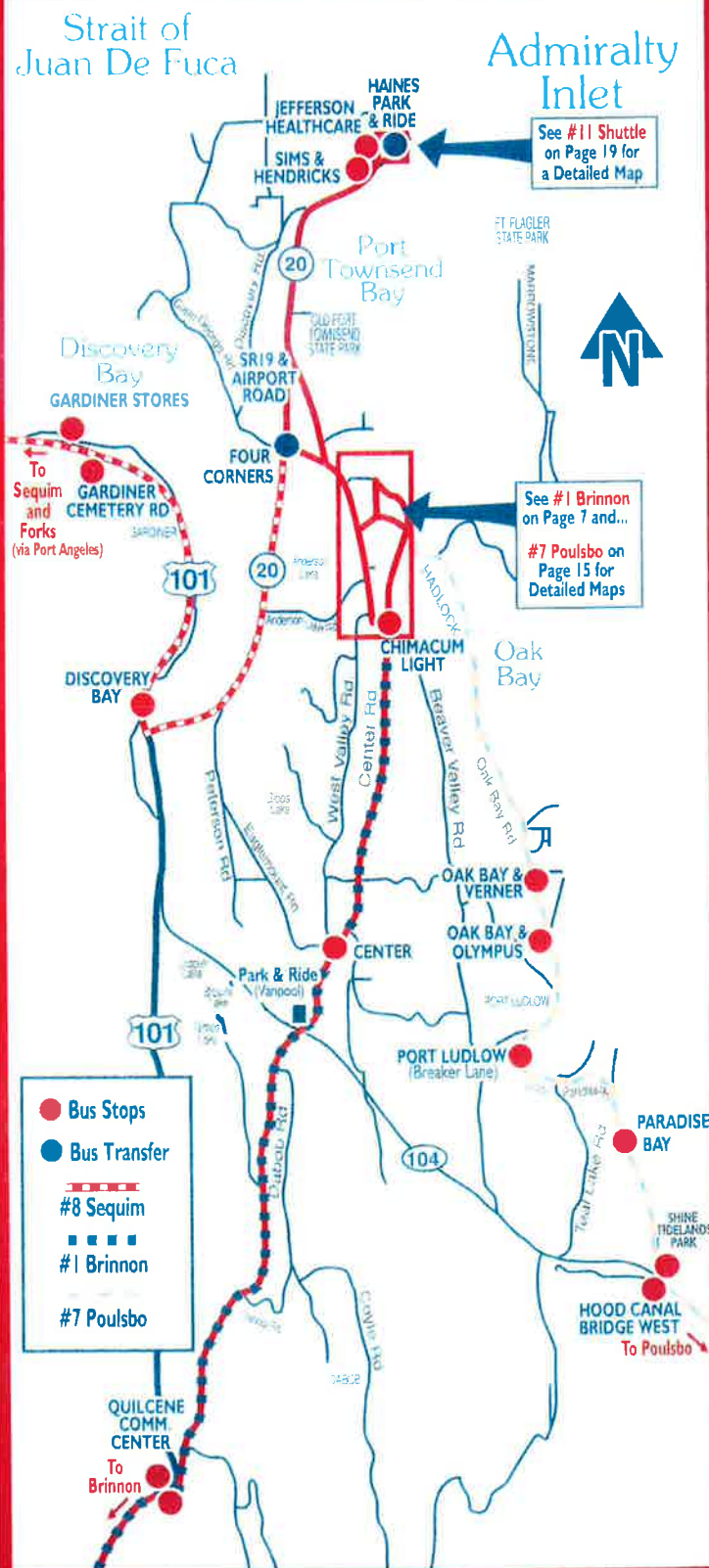
Victorian Festival .....	March
Rhododendron Festival .....	May
Centrum: Fiddle, Jazz & Blues at Fort Worden.....	July/August
Port Townsend Film Festival .....	September
Wooden Boat Festival .....	September



*Wooden Boat Festival, Port Townsend, WA*



# Jefferson Transit System Map



## Jefferson Transit Connections to Other Counties

Contact individual Transit Authorities for their schedule information



### CLALLAM TRANSIT

1-800-858-3747

[www.clallamtransit.com](http://www.clallamtransit.com)

Connections (in Sequim) to Port Angeles and Forks



### JEFFERSON TRANSIT OLYMPIC CONNECTION

1-800-371-0497

[www.jeffersontransit.com](http://www.jeffersontransit.com)

Connections with Clallam Transit (in Forks) south to Amanda Park (Lake Quinalt)



### GRAYS HARBOR TRANSIT

1-800-562-9730

[www.ghtransit.com](http://www.ghtransit.com)

Connections with West Jefferson Transit (In Amanda Park/Lake Quinalt)



### KITSAP TRANSIT

1-800-501-7433

[www.kitsaptransit.com](http://www.kitsaptransit.com)

Connections with Kitsap Transit (in Poulsbo) to Bainbridge Island, Kingston, Kitsap Mall, Bremerton Ferry Dock, and Washington State Ferries (in Bainbridge)



### MASON TRANSIT

1-800-374-3747

[www.masontransit.org](http://www.masontransit.org)

Connections with Mason Transit (in Brinnon) to Shelton and Olympia



### ISLAND TRANSIT

1-800-240-8747

[www.islandtransit.org](http://www.islandtransit.org)

Connections with Island Transit via Washington State Ferries (Port Townsend to Coupeville)

## #1 Brinnon Weekday Service

### Port Townsend to Brinnon

Depart Haines Pl Park & Ride	Sims & Hendricks	Four Corners Store	SP19 & Airport Road	Cedar (N. Of Library)	Port Hadlock QFC	Chimacum Light (S)	Center (W)	Quilcene Comm. Ctr.	Half-Way House Rest.	Black Point Rd Turn around
6:01	6:03	-	6:07	6:17	6:19	6:25	6:32	6:47	7:03	7:09
7:30	7:32	7:40*	-	7:45	7:48	7:53	7:59	8:14	8:30	8:36
2:00	2:02	-	2:06	2:16	2:19	2:30	2:36	2:51	3:07	3:13
5:40	5:42	-	5:46	5:56	5:59	6:04	6:10	6:25	6:41	6:47

\*Transfer point for #8 Sequim inbound, arrives 4-corners at 7:24

### #1 Brinnon to Port Townsend

Brinnon Store	Opposite Quilcene Comm Ctr	Center (E)	Chimacum Light (N)	Port Hadlock Curtiss St	Jefferson County Library	Rhody Dr at Ness's Corner	SP 19 & Woodland Dr.	Jefferson Healthcare	Arrive Haines Pl Park & Ride
7:21	7:35	7:48	7:58	8:04	8:07	8:08	8:11	8:19	8:21
9:20	9:34	9:47	9:53	9:59	10:02	10:03	10:06	10:14	10:16
3:25	3:39	3:52	3:58	4:04	4:07	4:08	4:11	4:19	4:21
7:00	7:14	7:27	7:33	7:39	7:42	7:43	7:46	7:54	7:56

## #1 Brinnon Saturday Service

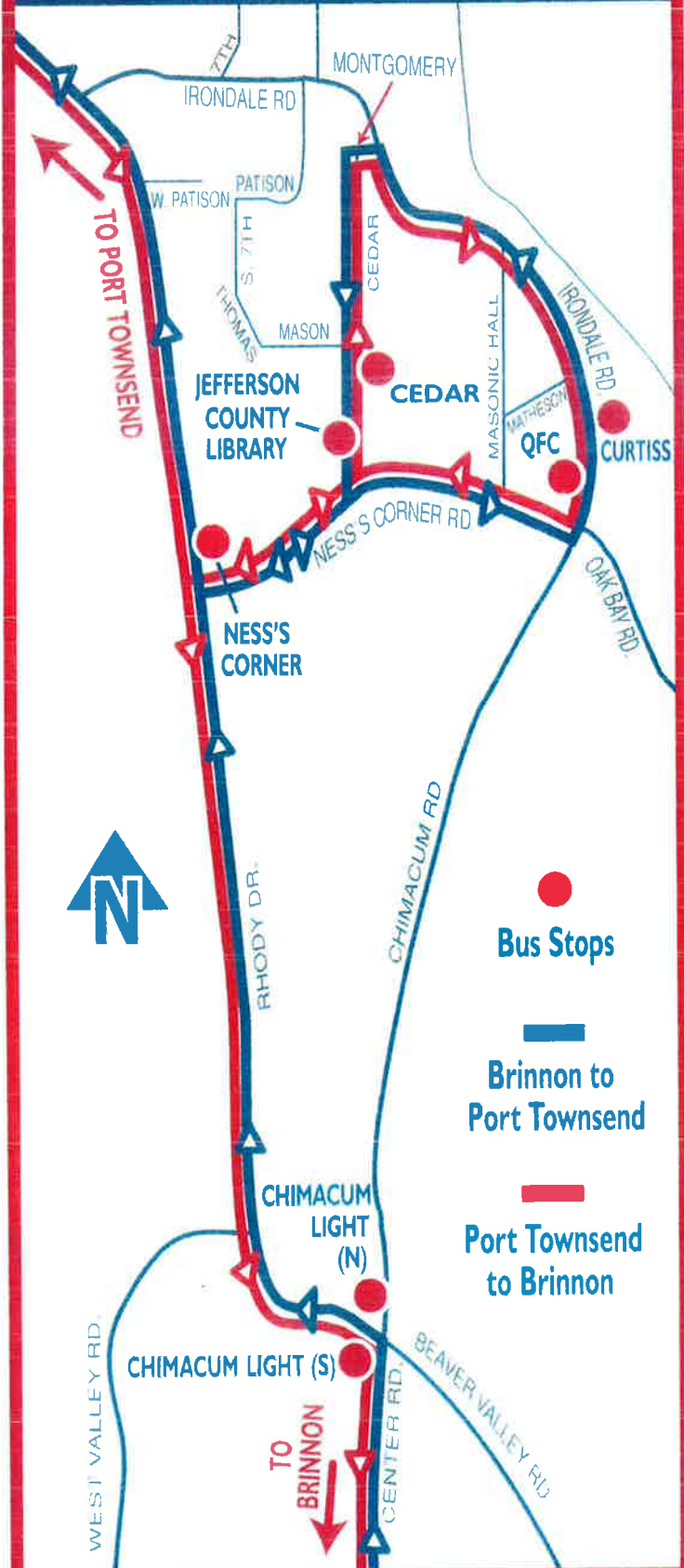
### Port Townsend to Brinnon

Park & Ride to early Updown Depart Haines Pl Park & Ride	Sims & Hendricks	Four Corners Store	Cedar (N. Of Library)	Port Hadlock QFC	Chimacum Light (S)	Center (W)	Quilcene Comm. Ctr.	Half-Way House Rest.	Black Point Rd Turn around
6:40	6:55	6:57	7:05	7:09	7:12	7:17	7:23	7:38	7:54
-	5:25	5:27	5:35	5:39	5:42	5:47	5:53	6:08	6:24
6:40	6:54	7:07	7:13	7:19	7:22	7:23	7:27	7:35	7:37

### #1 Brinnon to Port Townsend

Brinnon Store	Opposite Quilcene Comm Ctr	Center (E)	Chimacum Light (N)	Port Hadlock Curtiss St	Jefferson County Library	Rhody Dr at Ness's Corner	SP 20 (N) & Four Corners	Jefferson Healthcare	Arrive Haines Pl Park & Ride
8:13	8:27	8:40	8:46	8:52	8:55	8:56	9:00	9:08	9:10
6:40	6:54	7:07	7:13	7:19	7:22	7:23	7:27	7:35	7:37

## #1 Brinnon - ROUTE MAP





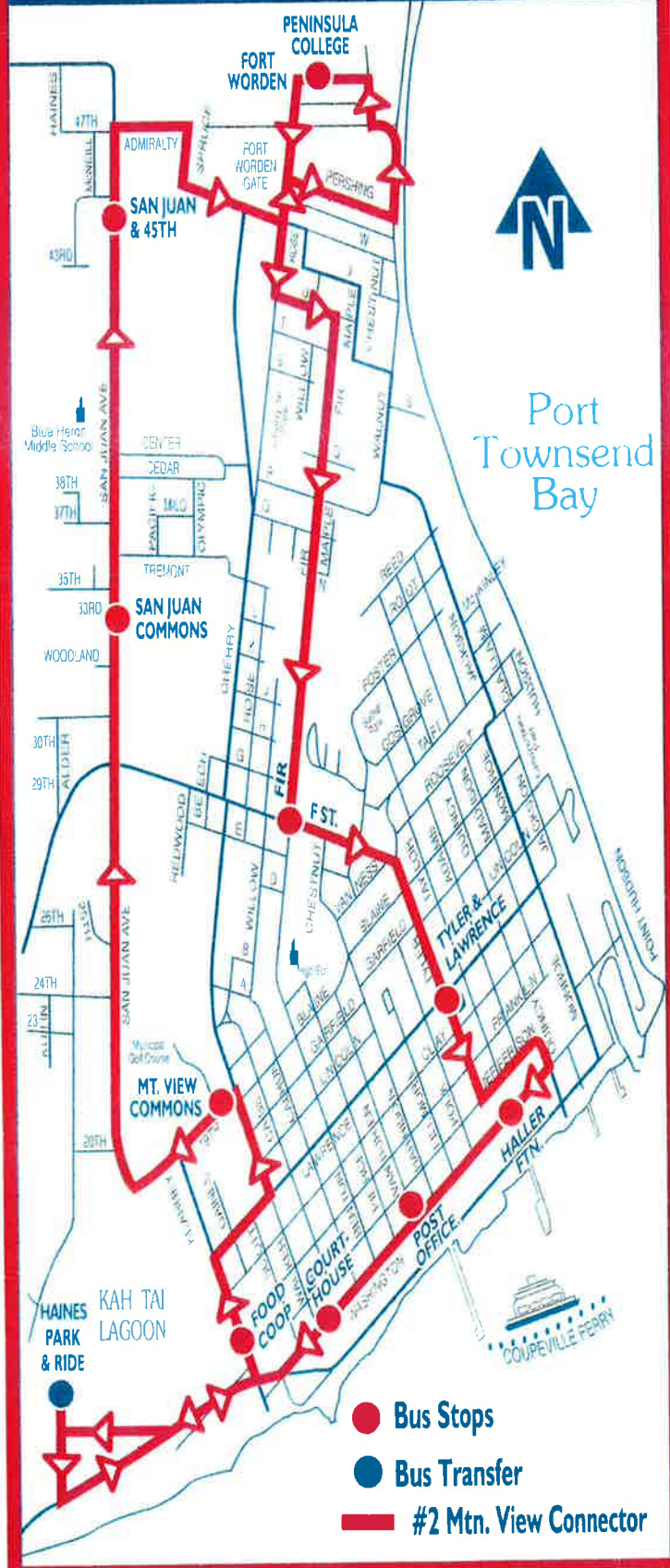
## #2 Mountain View / Fort Worden - Weekday Service

<i>Depart Haines Pt Park &amp; Ride</i>	<i>Food CD-Op</i>	<i>Across From Mt View Commons</i>	<i>San Juan Commons</i>	<i>San Juan &amp; 45th</i>	<i>Fort Worden/ Peninsula College</i>	<i>Tyler &amp; Lawrence</i>	<i>Haller Fountain</i>	<i>Post Office</i>	<i>Arrive Haines Pt Park &amp; Ride</i>
7:00	7:02	7:04	7:06	7:08	7:13	7:17	7:19	7:20	7:25
8:00	8:02	8:04	8:06	8:08	8:13	8:17	8:19	8:20	8:25
9:00	9:02	9:04	9:06	9:08	9:13	9:17	9:19	9:20	9:25
10:00	10:02	10:04	10:06	10:08	10:13	10:17	10:19	10:20	10:25
11:00	11:02	11:04	11:06	11:08	11:13	11:17	11:19	11:20	11:25
12:00	12:02	12:04	12:06	12:08	12:13	12:17	12:19	12:20	12:25
1:00	1:02	1:04	1:06	1:08	1:13	1:17	1:19	1:20	1:25
2:00	2:02	2:04	2:06	2:08	2:13	2:17	2:19	2:20	2:25
3:00	3:02	3:04	3:06	3:08	3:13	3:17	3:19	3:20	3:25
4:00	4:02	4:04	4:06	4:08	4:13	4:17	4:19	4:20	4:25
5:00	5:02	5:04	5:06	5:08	5:13	5:17	5:19	5:20	5:25
6:00	6:02	6:04	6:06	6:08	6:13	6:17	6:19	6:20	6:25

## #2 Mountain View / Fort Worden - Saturday Service

<i>Depart Haines Pt Park &amp; Ride</i>	<i>Food CO-Op</i>	<i>Across From Mt View Commons</i>	<i>San Juan Commons</i>	<i>San Juan &amp; 45th</i>	<i>Fort Worden/ Peninsula College</i>	<i>Tyler &amp; Lawrence</i>	<i>Haller Fountain</i>	<i>Post Office</i>	<i>Arrive Haines Pt Park &amp; Ride</i>	
9:00	9:02	9:04	9:06	9:08	9:13	9:17	9:19	9:20	9:25	AM
10:00	10:02	10:04	10:06	10:08	10:13	10:17	10:19	10:20	10:25	
11:00	11:02	11:04	11:06	11:08	11:13	11:17	11:19	11:20	11:25	
12:00	12:02	12:04	12:06	12:08	12:13	12:17	12:19	12:20	12:25	PM
1:00	1:02	1:04	1:06	1:08	1:13	1:17	1:19	1:20	1:25	
2:00	2:02	2:04	2:06	2:08	2:13	2:17	2:19	2:20	2:25	
3:00	3:02	3:04	3:06	3:08	3:13	3:17	3:19	3:20	3:25	
4:00	4:02	4:04	4:06	4:08	4:13	4:17	4:19	4:20	4:25	
5:00	5:02	5:04	5:06	5:08	5:13	5:17	5:19	5:20	5:25	
6:00	6:02	6:04	6:06	6:08	6:13	6:17	6:19	6:20	6:25	

## #2 Mountain View / Fort Worden - ROUTE MAP





### #3 Castle Hill/Cook Ave - Weekday Service

<i>Depart Haines Pl Park &amp; Ride</i>	<i>7th &amp; Sheridan Jefferson Healthcare</i>	<i>14th &amp; McPherson</i>	<i>Across from Towne Point</i>	<i>Sheridan &amp; Hastings</i>	<i>53rd &amp; Cook</i>	<i>Fairgrounds</i>	<i>San Juan &amp; 45th</i>	<i>Across from San Juan Commons</i>	<i>Arrive Haines Pl Park &amp; Ride</i>
7:30	7:32	7:35	7:36	7:38	7:44	7:46	7:48	7:49	7:55
8:30	8:32	8:35	8:36	8:38	8:44	8:46	8:48	8:49	8:55
9:30	9:32	9:35	9:36	9:38	9:44	9:46	9:48	9:49	9:55
10:30	10:32	10:35	10:36	10:38	10:44	10:46	10:48	10:49	10:55
11:30	11:32	11:35	11:36	11:38	11:44	11:46	11:48	11:49	11:55
12:30	12:32	12:35	12:36	12:38	12:44	12:46	12:48	12:49	12:55
1:30	1:32	1:35	1:36	1:38	1:44	1:46	1:48	1:49	1:55
2:30	2:32	2:35	2:36	2:38	2:44	2:46	2:48	2:49	2:55
3:30	3:32	3:35	3:36	3:38	3:44	3:46	3:48	3:49	3:55
4:30	4:32	4:35	4:36	4:38	4:44	4:46	4:48	4:49	4:55
5:30	5:32	5:35	5:36	5:38	5:44	5:46	5:48	5:49	5:55
6:30	6:32	6:35	6:36	6:38	6:44	6:46	6:48	6:49	6:55

AM

PM

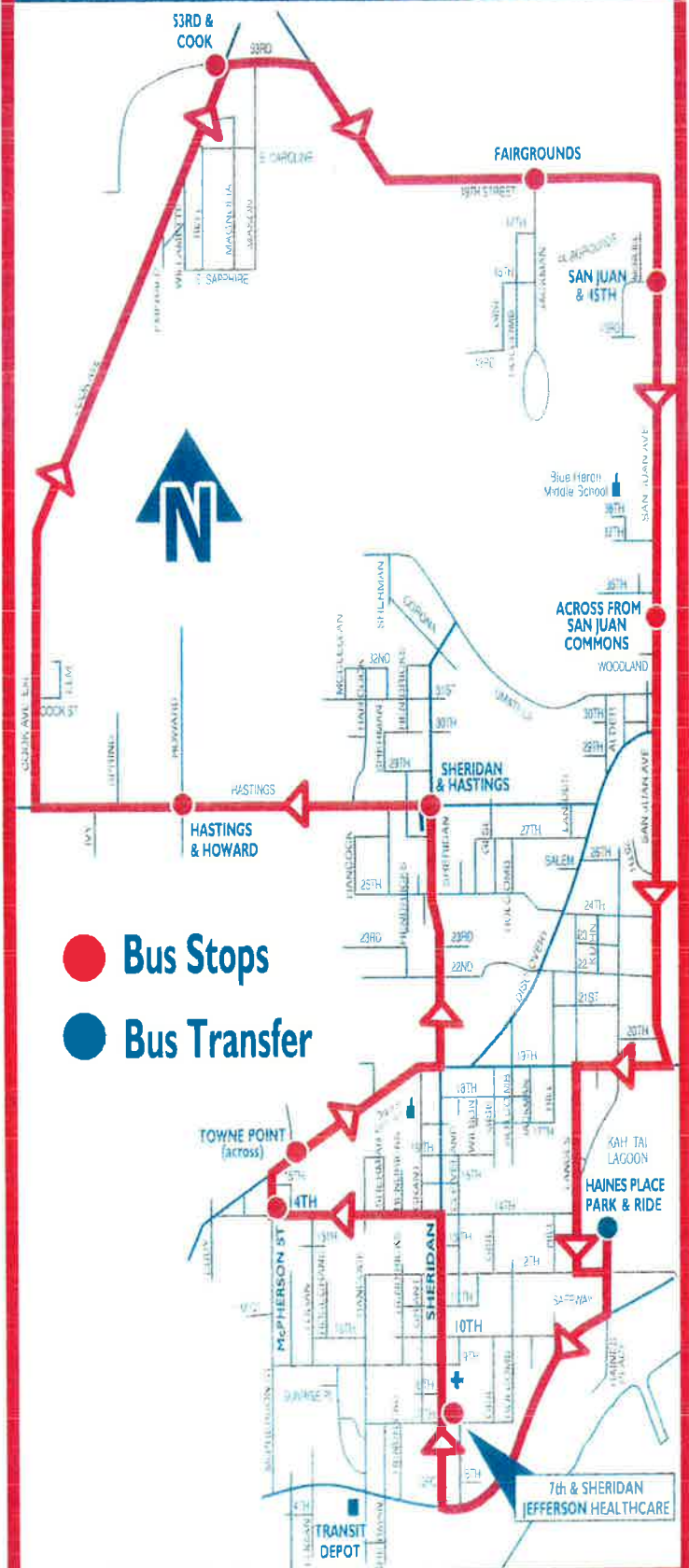
### #3 Castle Hill/Cook Ave - Saturday Service

<i>Depart Haines Pl Park &amp; Ride</i>	<i>7th &amp; Sheridan Jefferson Healthcare</i>	<i>14th &amp; McPherson</i>	<i>Across from Towne Point</i>	<i>Sheridan &amp; Hastings</i>	<i>53rd &amp; Cook</i>	<i>Fairgrounds</i>	<i>San Juan &amp; 45th</i>	<i>Across from San Juan Commons</i>	<i>Arrive Haines Pl Park &amp; Ride</i>
9:30	9:32	9:35	9:36	9:38	9:44	9:46	9:48	9:49	9:55
10:30	10:32	10:35	10:36	10:38	10:44	10:46	10:48	10:49	10:55
11:30	11:32	11:35	11:36	11:38	11:44	11:46	11:48	11:49	11:55
12:30	12:32	12:35	12:36	12:38	12:44	12:46	12:48	12:49	12:55
1:30	1:32	1:35	1:36	1:38	1:44	1:46	1:48	1:49	1:55
2:30	2:32	2:35	2:36	2:38	2:44	2:46	2:48	2:49	2:55
3:30	3:32	3:35	3:36	3:38	3:44	3:46	3:48	3:49	3:55
4:30	4:32	4:35	4:36	4:38	4:44	4:46	4:48	4:49	4:55
5:30	5:32	5:35	5:36	5:38	5:44	5:46	5:48	5:49	5:55
6:30	6:32	6:35	6:36	6:38	6:44	6:46	6:48	6:49	6:55

AM

PM

### #3 Castle Hill/Cook Ave - ROUTE MAP



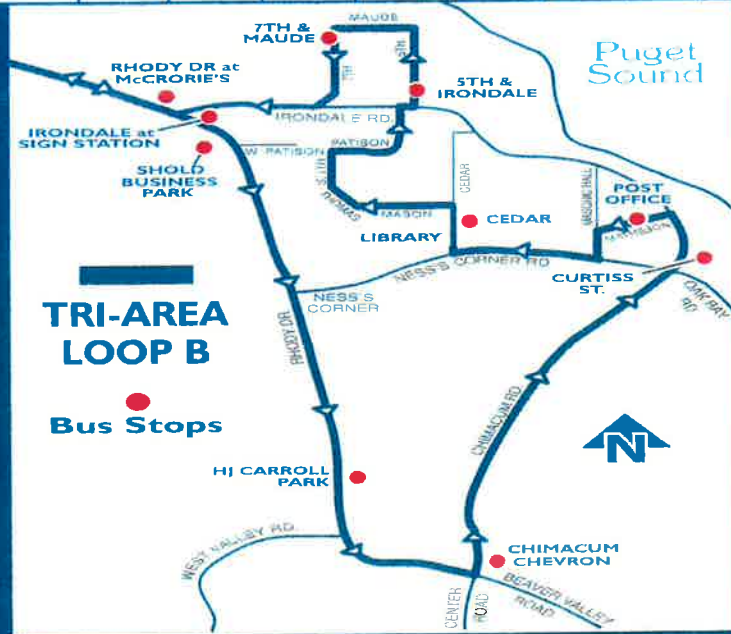
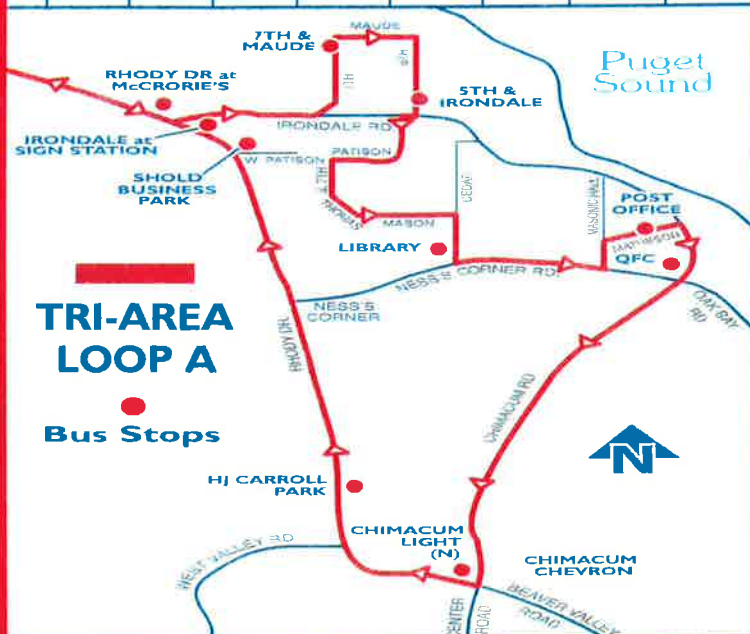


## #6A Tri Area Loop - Weekday Service

	<i>Park &amp; Ride to early Updown</i>	<i>Depart Haines Pt Park &amp; Ride</i>	<i>Sims &amp; Hendricks</i>	<i>Four Corners Store</i>	<i>Irondale at Sign Station</i>	<i>7th &amp; Maude</i>	<i>5th &amp; Irondale</i>	<i>Jefferson County Library</i>	<i>Port Hadlock Post Office</i>	<i>Port Hadlock QFC</i>	<i>Chimacum Light (N)</i>	<i>HJ Carroll Park</i>	<i>Shold Business Park</i>	<i>SR20 (N) &amp; Four Corners</i>	<i>Jefferson Healthcare</i>	<i>Arrive Haines Pt Park &amp; Ride</i>	
	6:30	6:45	6:47	6:55	6:58	7:01	7:03	7:08	7:10	7:11	7:15	7:17	7:19	7:24	7:33	7:35	AM
	-	10:05	10:07	10:15	10:18	10:21	10:23	10:28	10:30	10:31	10:35	10:37	10:39	10:44	10:53	10:55	
	-	1:05	1:07	1:15	1:18	1:21	1:23	1:28	1:30	1:31	1:35	1:37	1:39	1:44	1:53	1:55	
	-	2:05	2:07	2:15	2:18	2:21	2:23	2:28	2:30	2:31	2:35	2:37	2:39	2:44	2:53	2:55	PM
	-	4:05	4:07	4:15	4:18	4:21	4:23	4:28	4:30	4:31	4:35	4:37	4:39	4:44	4:53	4:55	

## #6A Tri Area Loop - Saturday Service

	8:50	9:05	9:07	9:15	9:18	9:21	9:23	9:28	9:30	9:31	9:35	9:37	9:39	9:44	9:53	9:55	AM
	-	5:05	5:07	5:15	5:18	5:21	5:23	5:28	5:30	5:31	5:35	5:37	5:39	5:44	5:53	5:55	PM



## #6B Tri Area Loop - Weekday Service

	<i>Depart Haines Pl Park &amp; Ride</i>	<i>Sims &amp; Hendricks</i>	<i>Four Corners Store</i>	<i>Across from Shold Bus Park</i>	<i>HJ Carroll Park</i>	<i>Chimacum Chevron</i>	<i>Curtiss Street</i>	<i>Port Hadlock Post Office</i>	<i>Cedar (N of Library)</i>	<i>5th &amp; Irondale</i>	<i>7th &amp; Maude</i>	<i>Rhody Dr at McCrorie's</i>	<i>SR20 (N) &amp; Four Corners</i>	<i>Jefferson Healthcare</i>	<i>Arrive Haines Pl Park &amp; Ride</i>	
	9:05	9:07	9:15	9:17	9:22	9:24	9:26	9:27	9:30	9:34	9:37	9:40	9:44	9:53	9:55	AM
	12:05	12:07	12:15	12:17	12:22	12:24	12:26	12:27	12:30	12:34	12:37	12:40	12:44	12:53	12:55	
	3:05	3:07	3:15	3:17	3:22	3:24	3:26	3:27	3:30	3:34	3:37	3:40	3:44	3:53	3:55	PM
	7:05	7:07	7:15	7:17	7:22	7:24	7:26	7:27	7:30	7:34	7:37	7:40	7:44	7:53	7:55	

## #6B Tri Area Loop - Saturday Service

	1:05	1:07	1:15	1:17	1:22	1:24	1:26	1:27	1:30	1:34	1:37	1:40	1:44	1:53	1:55	AM
	7:05	7:07	7:15	7:17	7:22	7:24	7:26	7:27	7:30	7:34	7:37	7:40	7:44	7:53	7:55	PM



## #7 Poulsbo/Commuter Weekday Service

### Port Townsend to Poulsbo

Park & Ride to early Updown Depart Haines Pt Park & Ride	Sims & Hendricks	Four Corners Store	Cedar (N. Of Library)	Port Hadlock QFC	Oak Bay & Olympus	Port Ludlow (Breaker Lane)	Paradise Bay	Hood Canal Bridge West	Arrive Poulsbo Transfer Center	
5:50	6:05	6:07	6:15	6:20	6:24	6:34	6:39	6:45	6:49	7:08
-	9:30	9:32	9:40	9:45	9:49	9:59	10:04	10:10	10:14	10:33
-	3:20	3:22	3:30	3:35	3:39	3:49	3:54	4:00	4:04	4:23
-	5:15	5:17	5:25	5:30	5:34	5:44	5:49	5:55	5:59	6:18
										AM
										PM

### Poulsbo to Port Townsend

Depart Poulsbo Transfer Center	Shine Tidelands	Paradise Bay	Port Ludlow (Breaker Lane)	Oak Bay & Verner	Port Hadlock Curtiss Street	Jefferson County Library	SR20 (N) & Four Corners	Jefferson Healthcare	Arrive Haines Pt Park & Ride	
7:25	7:42	7:46	7:52	7:57	8:07	8:11	8:16	8:24	8:28	
10:45	11:02	11:06	11:12	11:17	11:27	11:31	11:36	11:44	11:48	
5:05	5:22	5:26	5:32	5:37	5:47	5:51	5:56*	6:04	6:08	To PT Ferry on Request
6:40	6:57	7:01	7:07	7:12	7:22	7:26	7:31	7:39	7:43	
										AM
										PM

\*Connection to outbound #8 Sequim at 6:00pm

## #7 Poulsbo/Commuter Saturday Service

### Port Townsend to Poulsbo

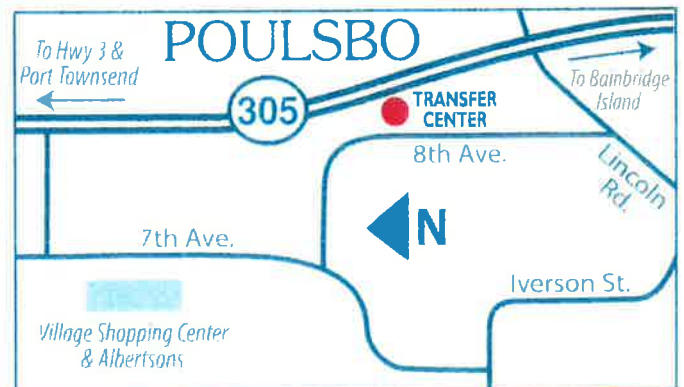
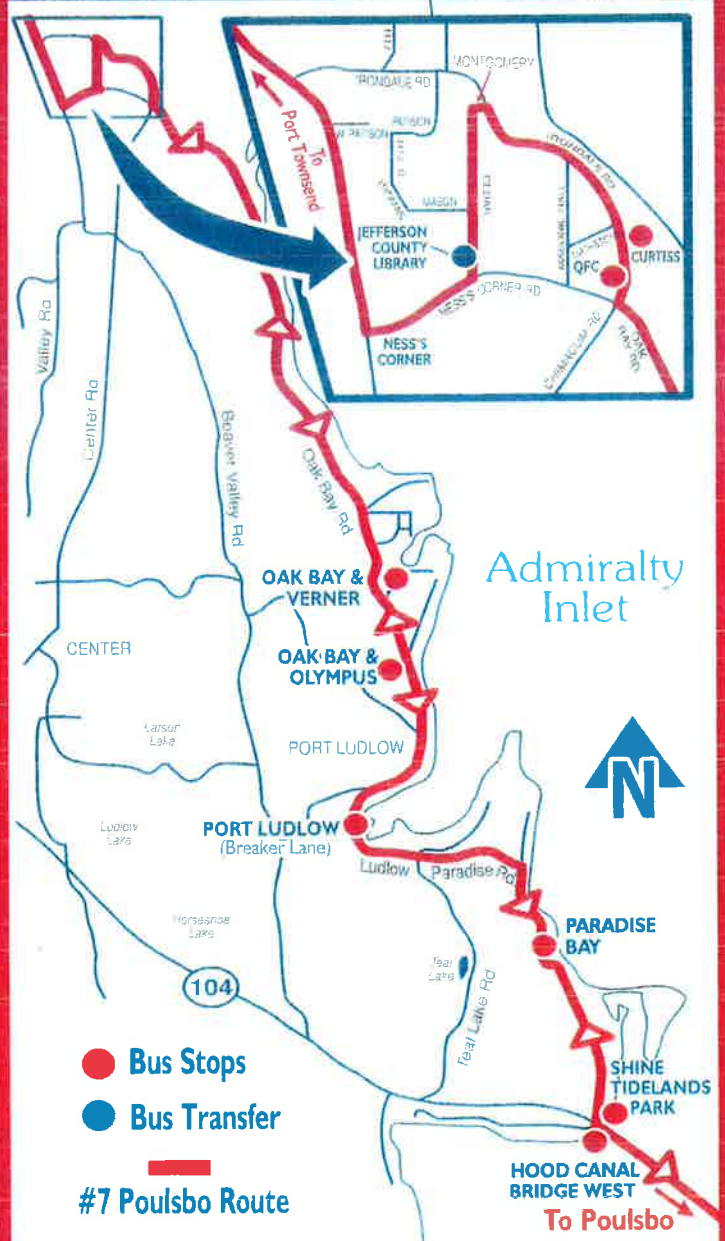
Depart Haines Pt Park & Ride	Sims & Hendricks	Four Corners Store	Cedar (N. Of Library)	Port Hadlock QFC	Oak Bay & Olympus	Port Ludlow (Breaker Lane)	Paradise Bay	Hood Canal Bridge West	Arrive Poulsbo Transfer Center	
9:25	9:27	9:35	9:40	9:44	9:54	9:59	10:05	10:09	10:28	AM
2:30	2:32	2:40	2:45	2:49	2:59	3:04	3:10	3:14	3:33	PM

### Poulsbo to Port Townsend

Depart Poulsbo Transfer Center	Shine Tidelands	Paradise Bay	Port Ludlow (Breaker Lane)	Oak Bay & Verner	Port Hadlock Curtiss Street	Jefferson County Library	SR20 (N) & Four Corners	Jefferson Healthcare	Arrive Haines Pt Park & Ride	
10:40	10:57	11:01	11:07	11:12	11:22	11:26	11:31	11:39	11:43	AM
4:05	4:22	4:26	4:32	4:37	4:47	4:51	4:56	5:04	5:08	PM

No stops in Kitsap County between Bridge Way NE and Poulsbo Transfer Center  
 Poulsbo Transfer Center is located between Hwy 305 & 8th Ave.  
 East of Village (Albertson's) Shopping Center

## #7 Poulsbo/Commuter - ROUTE MAP





## #8 Sequim - Weekday Service

### Port Townsend to Sequim

Depart Haines PI Park & Ride	Sims & Hendricks	SR 20(S) & Four Corners	Opposite Old Discovery Bay Store	Gardiner Store	S'Klallam Tribal Center	Arrive Sequim Transfer Center		
6:03	6:05	6:13	6:21	6:28	6:34	6:48		AM
8:35	8:37	8:45	8:53	9:01	9:07	9:21		
11:45	11:47	11:55	12:03	12:11	12:17	12:31		
3:15	3:17	3:25	3:33	3:41	3:47	4:01		PM
5:50	5:52	*6:00	6:08	6:16	6:22	6:36		

\*Holds at Four-Corners for transfers from inbound #7 Poulsbo at 5:56pm

### Sequim to Port Townsend

Depart Sequim Transfer Center	S'Klallam Tribal Center	Gardiner Cemetery Rd	Old Discovery Bay Store	SR 20(N) & Four Corners	Jefferson Healthcare	Arrive Haines PI Park & Ride		
6:53	7:04	7:09	7:16	*7:24	7:32	7:34		AM
9:35	9:45	9:51	9:58	**10:06	10:14	10:16		
12:40	12:51	12:56	1:03	**1:11	1:19	1:21		PM
4:20	4:32	4:38	4:46	4:55	5:04	5:07		
6:40	6:51	6:56	7:03	7:11	7:19	7:21	To PT Ferry on Request	

\*Connection to outbound #1 Brinnon 7:40am

\*\*No connection to Tri-Area

## #8 Sequim - Saturday Service

### Port Townsend to Sequim

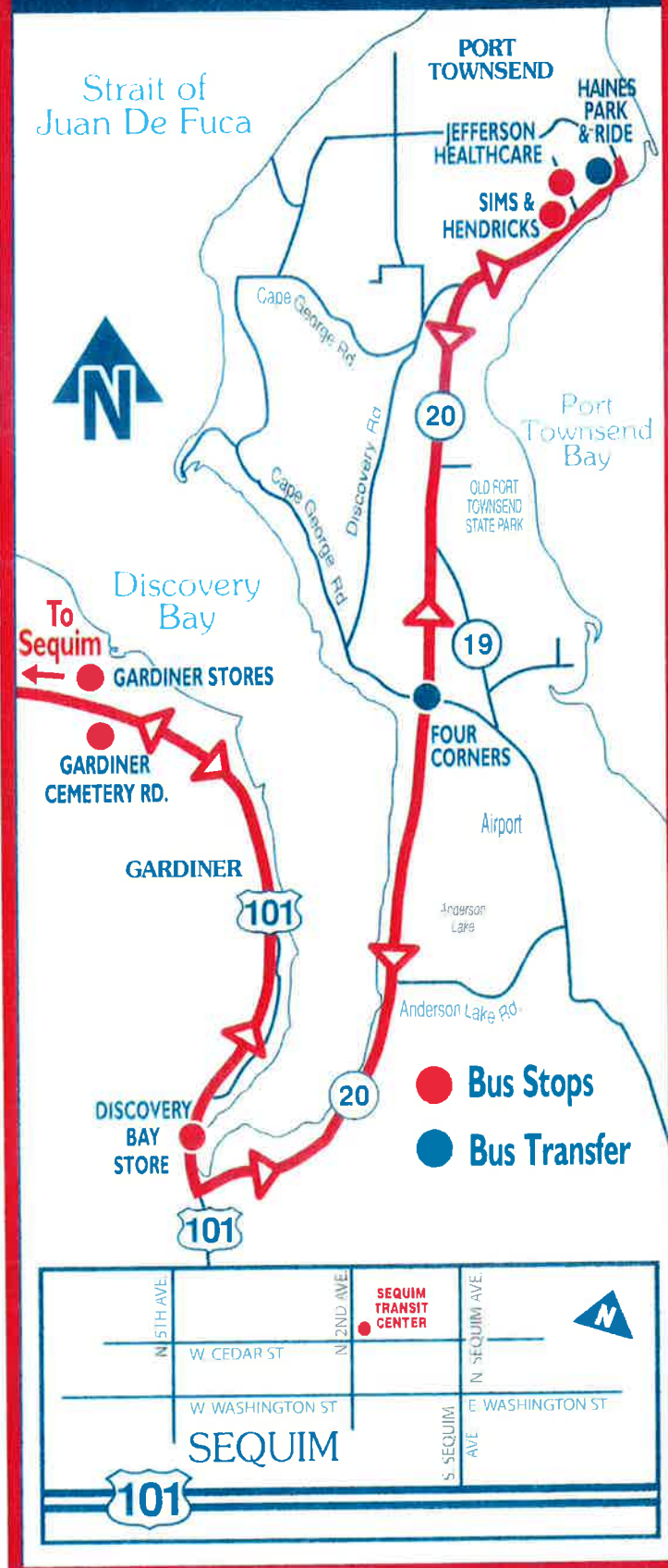
Park & Ride to early Uptown Downtown pick-up	Depart Haines PI Park & Ride	Sims & Hendricks	SR 20(S) & Four Corners	Opposite Old Discovery Bay Store	Gardiner Store	S'Klallam Tribal Center	Arrive Sequim Transfer Center	
7:00	7:15	7:17	7:25	7:33	7:41	7:47	8:01	AM
-	5:00	5:02	5:10	5:18	5:26	5:32	5:46	PM

### Sequim to Port Townsend

Depart Sequim Transfer Center	S'Klallam Tribal Center	Gardiner Cemetery Rd	Old Discovery Bay Store	SR 20(N) & Four Corners	Jefferson Healthcare	Arrive Haines PI Park & Ride		
8:10	8:21	8:26	8:33	8:41	8:49	8:51		AM
5:53	6:04	6:09	6:16	6:24	6:32	6:34		PM

Sequim Transfer Center is located at 190 W Cedar St & 2nd Ave

## #8 Sequim - ROUTE MAP





## #11 Shuttle - Loop A Weekday Service

Depart Haines Pl Park & Ride	PT Plaza Ferry Dock	Clay & Madison	Lawrence & Tyler	Lawrence & Harrison	Chase Bank	Arrive Haines Pl Park & Ride	Sims & Hendricks	Grant & 7th	Jefferson Healthcare	Arrive Haines Pl Park & Ride
7:00	7:03	7:07	7:08	7:09	7:11	7:15	7:17	7:18	7:19	7:25
8:00	8:03	8:07	8:08	8:09	8:11	8:15	8:17	8:18	8:19	8:25
9:00	9:03	9:07	9:08	9:09	9:11	9:15	9:17	9:18	9:19	9:25
10:00	10:03	10:07	10:08	10:09	10:11	10:15	10:17	10:18	10:19	10:25
11:00	11:03	11:07	11:08	11:09	11:11	11:15	11:17	11:18	11:19	11:25
12:00	12:03	12:07	12:08	12:09	12:11	12:15	12:17	12:18	12:19	12:25
1:00	1:03	1:07	1:08	1:09	1:11	1:15	1:17	1:18	1:19	1:25
2:00	2:03	2:07	2:08	2:09	2:11	2:15	2:17	2:18	2:19	2:25
3:00	3:03	3:07	3:08	3:09	3:11	3:15	3:17	3:18	3:19	3:25
4:00	4:03	4:07	4:08	4:09	4:11	4:15	4:17	4:18	4:19	4:25
5:00	5:03	5:07	5:08	5:09	5:11	5:15	5:17	5:18	5:19	5:25
6:00	6:03	6:07	6:08	6:09	6:11	6:15	6:17	6:18	6:19	6:25
8:00	8:03	8:07	8:08	8:09	8:11	8:15	8:17			

## #11 Shuttle - Loop A Saturday Service

9:00	9:03	9:07	9:08	9:09	9:11	9:13	9:17	9:18	9:19	9:25
10:00	10:03	10:07	10:08	10:09	10:11	10:13	10:17	10:18	10:19	10:25
11:00	11:03	11:07	11:08	11:09	11:11	11:13	11:17	11:18	11:19	11:25
12:00	12:03	12:07	12:08	12:09	12:11	12:13	12:17	12:18	12:19	12:25
1:00	1:03	1:07	1:08	1:09	1:11	1:13	1:17	1:18	1:19	1:25
2:00	2:03	2:07	2:08	2:09	2:11	2:13	2:17	2:18	2:19	2:25
3:00	3:03	3:07	3:08	3:09	3:11	3:13	3:17	3:18	3:19	3:25
4:00	4:03	4:07	4:08	4:09	4:11	4:13	4:17	4:18	4:19	4:25
5:00	5:03	5:07	5:08	5:09	5:11	5:13	5:17	5:18	5:19	5:25
6:00	6:03	6:07	6:08	6:09	6:11	6:13	6:17	6:18	6:19	6:25
8:00	8:03	8:07	8:08	8:09	8:11	8:13	8:17			

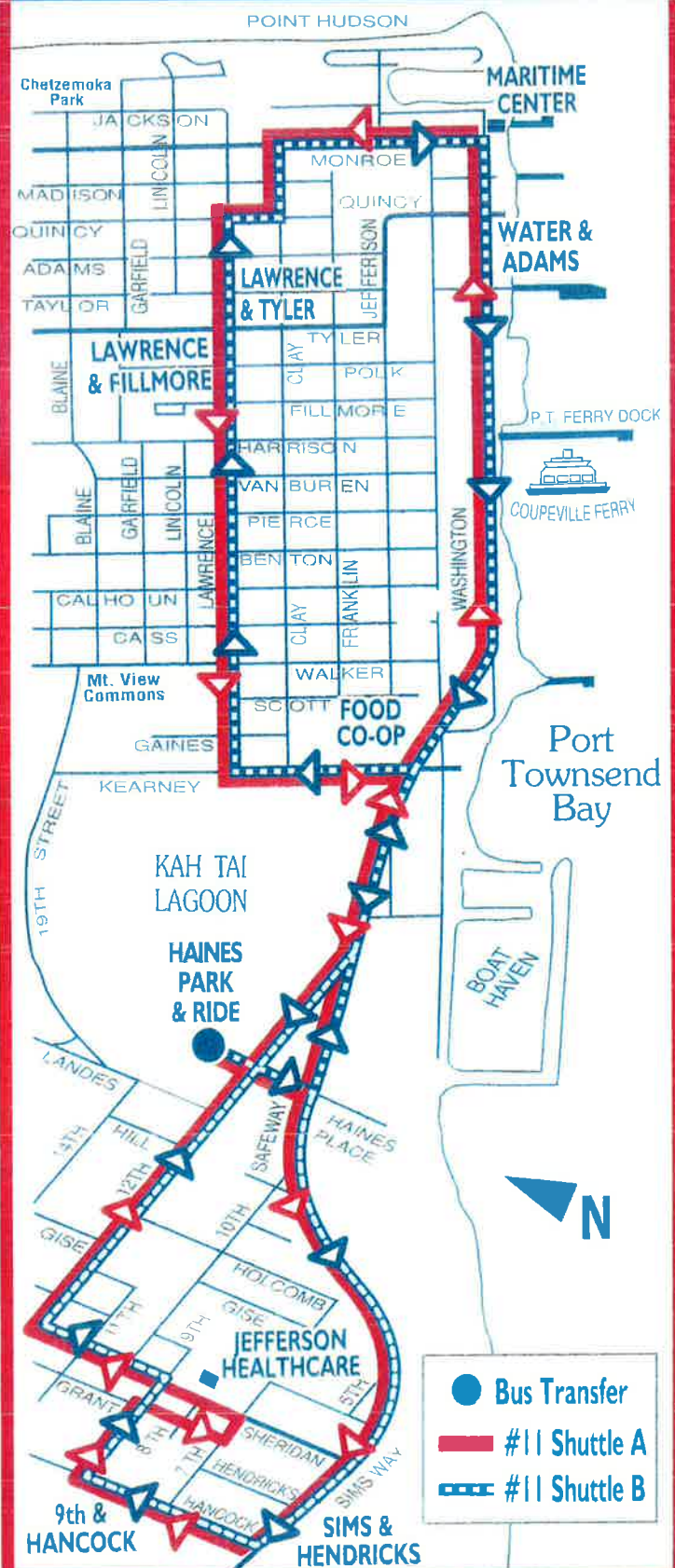
## #11 Shuttle - Loop B Weekday Service

Depart Haines Pl Park & Ride	Food CO-OP	Lawrence & Harrison	Lawrence & Tyler	Water & Quincy	Water & Fillmore Ferry Dock	Arrive Haines Pl Park & Ride	Sims & Hendricks	Hancock & 9th Street	Jefferson Healthcare	Arrive Haines Pl Park & Ride
7:35	7:37	7:39	7:40	7:41	7:44	7:50	7:52	7:53	7:55	8:00
8:30	8:32	8:34	8:35	8:36	8:39	8:45	8:47	8:48	8:50	8:55
9:30	9:32	9:34	9:35	9:36	9:39	9:45	9:47	9:48	9:50	9:55
10:30	10:32	10:34	10:35	10:36	10:39	10:45	10:47	10:48	10:50	10:55
11:30	11:32	11:34	11:35	11:36	11:39	11:45	11:47	11:48	11:50	11:55
12:30	12:32	12:34	12:35	12:36	12:39	12:45	12:47	12:48	12:50	12:55
1:30	1:32	1:34	1:35	1:36	1:39	1:45	1:47	1:48	1:50	1:55
2:30	2:32	2:34	2:35	2:36	2:39	2:45	2:47	2:48	2:50	2:55
3:30	3:32	3:34	3:35	3:36	3:39	3:45	3:47	3:48	3:50	3:55
4:30	4:32	4:34	4:35	4:36	4:39	4:45	4:47	4:48	4:50	4:55
5:30	5:32	5:34	5:35	5:36	5:39	5:45	5:47	5:48	5:50	5:55
6:30	6:32	6:34	6:35	6:36	6:39	6:45	6:47	6:48	6:50	6:55

## #11 Shuttle - Loop B Saturday Service

9:30	9:32	9:34	9:35	9:36	9:39	9:45	9:47	9:48	9:50	9:55
10:30	10:32	10:34	10:35	10:36	10:39	10:45	10:47	10:48	10:50	10:55
11:30	11:32	11:34	11:35	11:36	11:39	11:45	11:47	11:48	11:50	11:55
12:30	12:32	12:34	12:35	12:36	12:39	12:45	12:47	12:48	12:50	12:55
1:30	1:32	1:34	1:35	1:36	1:39	1:45	1:47	1:48	1:50	1:55
2:30	2:32	2:34	2:35	2:36	2:39	2:45	2:47	2:48	2:50	2:55
3:30	3:32	3:34	3:35	3:36	3:39	3:45	3:47	3:48	3:50	3:55
4:30	4:32	4:34	4:35	4:36	4:39	4:45	4:47	4:48	4:50	4:55
5:30	5:32	5:34	5:35	5:36	5:39	5:45	5:47	5:48	5:50	5:55
6:35	6:37	6:39	6:40	6:41	6:44	6:50	6:52	6:53	6:55	7:00
7:40	7:42	7:44	7:45	7:46	7:49	7:55	7:57			

## #11 Shuttle - Loop A & B - ROUTE MAP





## Jefferson Transit Olympic Connection Weekday Service Forks to Amanda Park

Depart Forks Transfer Center	Upper Hoh Road	Hoh Tribal Center	Cedar Creek	Kalaloch	Queets	Clearwater Road	Arrive Amanda Park	
7:00	7:14	7:32	7:38	7:56	8:02	8:07	8:27	AM
11:05	11:19	11:37	11:43	12:01	12:07	12:12	12:32	
2:45	2:59	3:17	3:23	3:41	3:47	3:52	4:12	PM
6:45	6:59	7:17	7:23	7:41	8:00	-	-	

### Amanda Park to Forks

🚩 = Flag Stop

Depart Amanda Park	Clearwater Road	Queets	Kalaloch	Cedar Creek	Hoh Tribal Center	Upper Hoh Road	Arrive Forks Transfer Center	
8:48	9:08	9:13	9:30	9:41	9:47	10:05	10:19	AM
12:53	1:13	1:18	1:35	1:46	1:52	2:10	2:24	
4:23	4:43	4:48	5:05	5:16	5:22	5:40	5:54	PM
-	-	8:00	8:06	8:17	8:23	8:41	8:55	

## Saturday Service Forks to Amanda Park

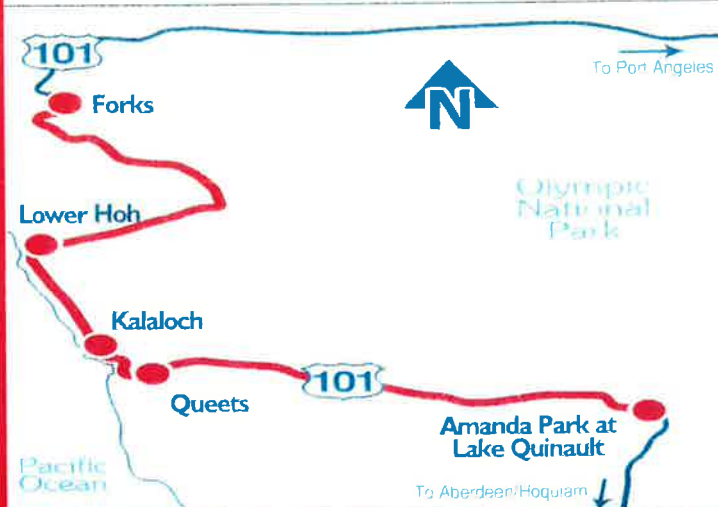
Depart Forks Transfer Center	Upper Hoh Road	Hoh Tribal Center	Cedar Creek	Kalaloch	Queets	Clearwater Road	Arrive Amanda Park	
7:20	7:34	7:52	7:58	8:16	8:22	8:27	8:47	AM
2:40	2:54	3:12	3:18	3:36	3:42	3:47	4:07	PM

### Amanda Park to Forks

🚩 = Flag Stop

Depart Amanda Park	Clearwater Road	Queets	Kalaloch	Cedar Creek	Hoh Tribal Center	Upper Hoh Road	Arrive Forks Transfer Center	
9:10	9:30	9:35	9:48	9:59	10:05	10:23	10:37	AM
4:23	4:43	4:48	5:05	5:16	5:22	5:40	5:54	PM

Forks Transfer Center is located at 551 S Forks Ave & "E" St



The Olympic Connection connects with **Clallam Transit** through Port Angeles, and **Grays Harbor Transit** through Aberdeen.

## ONE-WAY FARES

Adults .....	50¢
Disabled, Seniors, Youth .....	25¢
Children 6 & Under .....	Free

## BUS PASSES

**Daily Pass** ..... 75¢  
Travel all day on Jefferson Transit

**Monthly Pass** ..... \$15 Adults & \$7 Disabled, Seniors, Youth  
1st day of the month through the 5th day of the following month  
for unlimited rides. Non-Transferable.

**Punch Pass** ..... \$5 or \$10  
The driver deducts the cost of a fare each time you board the bus  
until the purchase price of the pass has been met. Transferable.

**The Jefferson Transit Olympic Connection** is a public, route-deviated, fully accessible transportation service operation between Forks and Amanda Park at Lake Quinalt on Highway 101. This system connects West Jefferson County to Grays Harbor and Clallam Counties, providing full access to the Olympic Peninsula.

**Route Deviations:** The Olympic connection will deviate to locations within 3/4 of a mile off Hwy. 101 on request. To request a deviation, call **1-800-371-0497** between 6am and 5pm, Mon-Sat. Requests for deviation from a regular route must be received no later than 40 minutes before the desired trip departs from Forks. It is preferable for requests to be made 24 hours in advance to assure coordination with the driver. Due to time and travel constraints, deviations may be limited. When calling to request a deviation, you will be asked your name, address, destination address (when applicable), telephone number and desired pickup time. If you need to cancel your request ride, please notify us as soon as possible.

**Connecting Services:** The Olympic Connection makes connections with other local systems. Transfers to Grays Harbor Transit can be made at Amanda Park (Amanda Park Mercantile at Lake Quinalt). Transfers to Clallam Transit can be made at the Forks Transfer Center. These services require a fare and exact change is required. Please refer to schedule for connection times.





**Agenda Item 3b.**

**Meeting Date:** August 20, 2013

**Subject:** Resolution 13-16: State Transportation Improvement Plan (STIP) 2013-2018

**Prepared By:** Laura Smedley

**Approved By:** Jammi Rupert

**Summary:**

The 6-year State Transportation Improvement Plan (STIP) identifies capital funding requirements for all State of Washington transportation projects. Jefferson Transit needs to update our portion of the STIP to incorporate planned and secured funding sources related to the 2013-2018 Transit Development Plan (TDP).

**Recommendation:**

Direct staff to update the STIP to reflect projects and funding related to the 2013-2018 TDP.

**Motion for Consideration:**

Move to adopt Resolution 13-16, amending the State Transportation Improvement Plan to reflect State and Federal funding related to Jefferson Transit's 2013-2018 Transit Development Plan.

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- 7
- 8
- 9
- 20
- 21
- 22

## ***Amend 6-year State Transportation Improvement Plan 2013-2018***

## CERTIFICATION

The undersigned duly qualified Clerk of the Board, acting on behalf of the Jefferson County Public Transportation Benefit Area, certifies that the foregoing is a true and correct copy of a resolution adopted at a legally convened meeting of the Jefferson Transit Authority Board held on this 20<sup>th</sup> day of August, 2013.

Clerk of the Authority



***Agenda Item 4a.***

***Meeting Date:*** August 20, 2013

***Subject:*** Resolution 13-13: Intent to Dispose of Surplus Personal Property

***Prepared By:*** Laura Smedley

***Approved By:*** Jammi Rudert

**Summary:** Resolution 13-13 approves a list of 4 vehicles and equipment to go into Surplus. This list is prepared by Ben Arnold, Fleet and Facilities Manager.

**Recommendation:**

Adopt Resolution 13-13: Intent to Dispose of Surplus Personal Property

**Motion for Consideration:**

Move to Adopt Resolution 13-13: Intent to Dispose of Surplus Personal Property

## JEFFERSON TRANSIT AUTHORITY

### RESOLUTION 13-13:

#### Intent to Dispose of Surplus Personal Property

A **RESOLUTION** of the Board of Directors of the Jefferson County Public Transportation Benefit Area, hereinafter called the "Authority", to declare the Intention to Dispose of Surplus Personal Property.

**WHEREAS**, the Jefferson Transit Authority Board of Directors holds that it is in the best interests of the Authority to dispose of all surplus personal property belonging to the Authority; and

**WHEREAS**, the personal property listed in Appendix A of this Resolution is identified by Authority staff as surplus and was this day presented to the Board of Directors for approval;

**NOW THEREFORE, BE IT RESOLVED** that the designated surplus personal property shown in Appendix A which is attached is hereby declared surplus and shall be appropriately disposed of as determined to be in the best interest of Jefferson Transit by the General Manager.

#### CERTIFICATION

The undersigned duly qualified Clerk of the Board, acting on behalf of the Jefferson County Public Transportation Benefit Area, certifies that the foregoing is a true and correct copy of a resolution adopted at a legally convened meeting of the Jefferson Transit Authority Board held on August 20, 2013.

\_\_\_\_\_  
Chair

\_\_\_\_\_  
Vice Chair

\_\_\_\_\_  
Member

\_\_\_\_\_  
Member

Attest:

\_\_\_\_\_  
Member

\_\_\_\_\_  
Clerk of the Board

# JTA Surplus list for board approval

Board meeting August 20, 2013

<u>Vehicle #</u>	<u>Year</u>	<u>VIN #</u>	<u>Make/Model</u>	<u>LIC #</u>
207	1997	2B5WB35Z3VK586494	DODGE RAM B3500 SLT	RS09065
601	1997	2B5WB35Z6VK556809	DODGE RAM B3500	RS09066
101	1996	1B46P44R9TB471659	DODGE GRAND CARAVAN	62921C
102	1996	1P4GP44R8TB423813	PLYMOUTH VOYAGER	62923C



***Agenda Item 4b.***

***Meeting Date:*** August 20, 2013

***Subject:*** Resolution 13-17: *Authorization for Jefferson Transit to pursue Bank Loan proposals and Apply for a Bank Loan*

***Prepared By:*** Tammi Rubert and Sara Crouch

***Approved By:*** Tammi Rubert

**Summary:** Jefferson Transit needs to obtain a bank loan to provide a funding match for the construction of the new Maintenance and Administration Facility located at 63 Four Corners Road, Port Townsend. The current facility at 1615 W Sims Way, Port Townsend is part of the funding source for the new Maintenance and Administration Facility. The Bank that is selected will need to have the current site appraised for value. We seek permission to approach local financial institutions to pursue and apply for a Bank Loan.

**Recommendation:** Adopt Resolution 13-17 authorizing Jefferson Transit to pursue and apply for a Bank Loan.

**Motion for Consideration:** Move to Adopt Resolution 13-17 authorizing Jefferson Transit to pursue and apply for a bank loan.



# Jefferson Transit Authority

## Resolution No. 13-17

### ***Authorization for Jefferson Transit to pursue and obtain a Line of Credit***

WHEREAS, Jefferson Transit Authority has experienced a significant reduction in sales tax revenue over the past three (3) years; and,

WHEREAS, the reduction in sales tax revenue has significantly reduced operational cash flows for Jefferson Transit Authority; and,

WHEREAS, Jefferson Transit Authority, in an effort to be responsive to future cash demands, wants to be prepared in the event of a short term operational cash flow deficiency in the coming year; NOW THEREFORE,

BE IT RESOLVED that the Jefferson Transit Authority Board does hereby;

- Authorize the General Manager and Finance Administrator to pursue Line of Credit Loan with Kitsap Bank to be used in operational cash flow shortage situations;
- Authorize the General Manager and Finance Administrator to pursue a property appraisal of the Jefferson Transit Authority's Four Corners property to be used as collateral for the Line of Credit Loan application;
- Authorize the General Manager and Finance Administrator to prepare and submit a Line of Credit Loan application and release required financial reports to Kitsap Bank;

#### CERTIFICATION

The undersigned duly qualified Clerk of the Board, acting on behalf of the Jefferson County Public Transportation Benefit Area, certifies that the foregoing is a true and correct copy of a resolution adopted at a legally convened meeting of the Jefferson Transit Authority Board held on this 15<sup>th</sup> day of February, 2011.

\_\_\_\_\_  
Chair

\_\_\_\_\_  
Vice-Chair

\_\_\_\_\_  
Member

\_\_\_\_\_  
Member

\_\_\_\_\_  
Member

\_\_\_\_\_  
Attest:

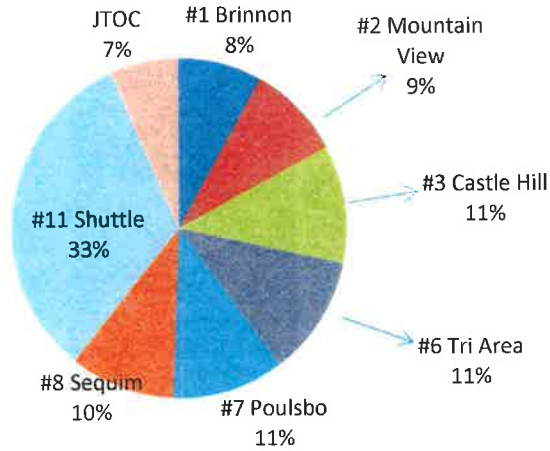
\_\_\_\_\_  
Clerk of the Authority

# RIDERSHIP DASHBOARD

YEAR TO DATE/CURRENT VS. PREVIOUS MONTH

## JTA Monthly Percentage of Ridership- July 2013

July  
Total:  
(100%)  
23,687

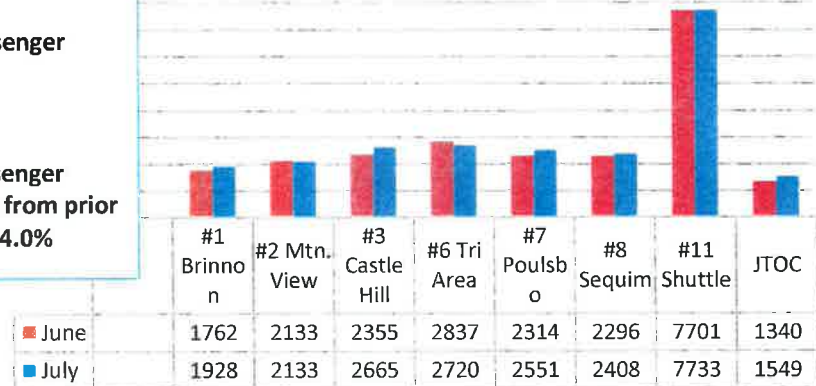


June passenger  
total :  
22,738

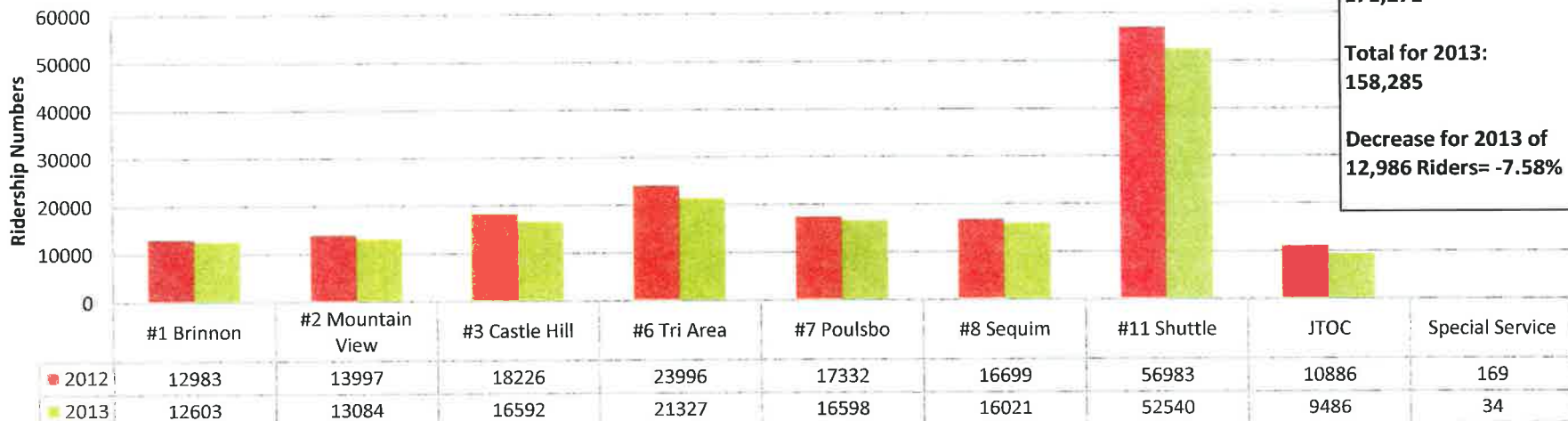
July passenger  
total:  
23,687

949 passenger  
increase from prior  
month= 4.0%

## Month to Month Route Comparison



## YTD Ridership by Route and Year as of July



Total for 2012:  
171,271

Total for 2013:  
158,285

Decrease for 2013 of  
12,986 Riders= -7.58%

# JEFFERSON TRANSIT AUTHORITY

## MONTHLY RIDERSHIP REPORT

July, 2013

Route	Boardings per Month	Wheel Chairs per Month	Bikes per Month	Runs per Month	Revenue Mileage	Revenue Hours	Boardings Per Run	Boardings Per Mile	Boardings Per Hour
<b>LOCAL</b>									
#2 Mt. View Connector	2133	6	88	316	2338	133	6.75	0.91	16.07
#3 Castle Hill Connector	2665	2	121	316	2876	136	8.43	0.93	19.61
#11 Shuttle	7733	31	296	663	2586	245	11.66	2.99	31.52
<b>LOCAL TOTAL</b>	<b>12531</b>	<b>39</b>	<b>505</b>	<b>1295</b>	<b>7800</b>	<b>514</b>	<b>8.95</b>	<b>1.61</b>	<b>22.40</b>

<b>COMMUTER</b>									
#1 Brinnon	1928	12	168	200	8500	216	9.64	0.23	8.93
#6A Tri Area Loop (5)	1399	2	162	123	3186	102	11.37	0.44	13.70
#6B Tri Area Loop (6)	1321	2	126	100	2590	83	13.21	0.51	15.92
#7 Poulsbo	2551	22	254	200	8380	214	12.76	0.30	11.92
#8 Sequim	2408	2	248	246	8462.4	192	9.79	0.28	12.55
<b>COMMUTER TOTAL</b>	<b>9607</b>	<b>40</b>	<b>958</b>	<b>869</b>	<b>31118</b>	<b>807</b>	<b>11.35</b>	<b>0.35</b>	<b>12.60</b>

### 2013 SPECIAL EVENTS

Rhody Festival 2013  
Wooden Boat Festival 2013

Boardings  
34  
Runs per event

### WEST JEFFERSON

1549 7 57 200 12287 414 7.75 0.13 3.74

### TOTAL MONTHLY

23687 86 1463 2364 51205 1735 9.35 0.70 12.92

23 Weekdays in Month

4 Saturdays in Month

0 Sundays in Month

### VANPOOL

Vanpool	Passenger Trips	Miles Travelled	Average Riders Per Van	Number of Vans in Service
	820	6,345	7.7	5

### DIAL A RIDE

	Boardings	Runs	Revenue Mileage	Revenue Hours	Boardings Per Run	Boardings Per Mile	Boardings Per Hour	Scheduled On Time Performance	New Applicants
Dial A Ride	1470	1385	6423	608	1.06	0.23	2.42	92.66%	10
DAR Mobility Aids	315								

\*Boardings includes Passenger and Attendant if needed