



JEFFERSON TRANSIT AUTHORITY BOARD MEETING

Tuesday, May 17, 2011 1:30 p.m.

Mountain View Commons

1925 Blaine Street, Port Townsend, WA

AGENDA

Call to Order/Welcome

Public Comments

New Agenda Items

- I. Finance Reports** Attachment
- II. Consent Agenda** Attachments
 - a. Approval of Minutes, March 15, 2011
 - b. Approval of Minutes, April 19, 2011
 - c. Approval of Expenses, April 2011
 - d. Approval of CAC Bylaw changes
 - e. Heckman Motors, Inc Contract
 - f. **Resolution 11-14: Index of Records**
- III. Old Business** Attachment
 - a. **Resolution 11-8: Adopt 2011 Amended Budget**
 - 1. Staff Presentation
 - 2. Public Hearing-Closure of Public Hearing
 - 3. Board deliberation and action
- IV. New Business**
 - a. **Resolution 11-15: Adopt Transit Development Plan 2011-2016** Attachment
 - 1. Staff Presentation
 - 2. Public Hearing
 - 3. Board deliberation and action
 - b. Discussion-General Manager Recruitment
 - c. Discussion-FTA Grant Activities
- V. Staff Report**
 - a. Operations Manager/Fleet & Facilities Manager Report
- VI. Operating Report-Ridership**
- VII. CAC Report**
- VIII. Miscellaneous**
- 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).



April 2011 Financial Summary

1. Operational Expenses: \$291,537.28

Operational Income: \$ 17,399.41

Capital Expenses: \$0.00

Capital income : \$0.00

2. Sales Tax Received 4/30/11 for February:\$150,424.11

Sales Tax Received 4/30/10 for February:\$146,047.89

Sales tax up from prior year 2.77%

3. Cash on Hand:

Operating Account: \$204,556.74

Capital Account: \$0.00

Treasury Pool: \$130,944.01

Jefferson Transit Authority
Statement of Cash Flows - Cash Basis
For the Four Months Ending April 30, 2011

	<u>April</u>	<u>Year to Date</u>
STATEMENT OF CASH FLOWS		
Operating Cash Provided (Used) by:		
Operating Activities	(\$251,979.35)	(\$1,248,110.67)
Non-Capital Financing Activities	\$150,676.61	\$1,206,178.18
Investing Activities	<u>\$102.95</u>	<u>\$539.88</u>
Total Operating Cash Provided (Used)	(\$101,199.79)	(\$41,392.61)
Capital Cash Provided (Used) by:		
Net Increase (Decrease) Cash and Equivalent	<u>(\$101,199.79)</u>	<u>(\$41,392.61)</u>
Cash Balances - Beginning of Period	\$413,739.76	\$353,932.58
CASH BALANCES - END OF PERIOD	<u><u>\$312,539.97</u></u>	<u><u>\$312,539.97</u></u>

Jefferson Transit Authority
Statement of Income (Loss) - Accrual Basis
For the Four Months Ending April 30, 2011

	<u>April</u>	<u>YTD</u>	<u>Budget</u>	<u>% of Actual vs. Budget</u>
STATEMENT OF INCOME/(LOSS)				
Operating Revenues	\$17,399.41	\$80,117.17	\$266,610.00	30.05%
Operating Expenses	128,401.60	550,717.84	1,503,180.00	36.64%
Labor	81,146.87	369,267.31	940,058.00	39.28%
Benefits	24,271.34	86,215.87	248,500.00	34.69%
Services and User Fees	40,845.31	165,132.39	476,250.00	34.67%
Materials & Supplies	5,628.25	27,912.90	65,270.00	42.77%
Utilities	7,162.83	28,651.32	92,000.00	31.14%
Casualty/Liability Costs	444.45	2,464.57	7,055.00	34.93%
Taxes	3,636.63	13,083.73	50,581.00	25.87%
Miscellaneous Expenses		360.00	13,453.00	2.68%
Leases and Rentals	291,537.28	1,243,805.93	3,396,347.00	36.62%
Total Operating Expenses	(274,137.87)	(1,163,688.76)	(3,129,737.00)	37.18%
Operating Income (Loss)				
Non-Operating Revenues	102.95	1,450.63	19,000.00	7.63%
Non-Transportation Revenue	111,309.72	613,609.90	2,182,885.00	28.11%
Taxes Levied by Transit	2,333.00	9,332.00	33,000.00	28.28%
Local Grants & Contributions	9,587.00	38,348.00	179,748.00	21.33%
State Grants & Contributions	65,468.00	261,872.00	785,629.00	33.33%
Federal Grants & Contributions	188,800.67	924,612.53	3,200,262.00	28.89%
Total Non-Operating Revenues				
Net Income (Loss) Before Transfers In/(Out)	(85,337.20)	(239,076.23)	70,525.00	(339.00%)
Net Income/(Loss)	(85,337.20)	(239,076.23)	70,525.00	(339.00%)

**Jefferson Transit Authority
Statement of Income (Loss) - Accrual Basis
For the Four Months Ending April 30, 2011**

	<u>April</u>	<u>YTD</u>	<u>Budget</u>	<u>% of Actual vs. Budget</u>
STATEMENT OF INCOME/(LOSS)				
Operating Revenues	\$17,399.41	\$80,117.17	\$266,610.00	30.05%
Operating Expenses				
Labor	128,401.60	550,717.84	1,503,180.00	36.64%
Benefits	81,146.87	369,267.31	940,058.00	39.28%
Services and User Fees	24,271.34	86,215.87	248,500.00	34.69%
Materials & Supplies	40,845.31	165,132.39	476,250.00	34.67%
Utilities	5,628.25	27,912.90	65,270.00	42.77%
Casualty/Liability Costs	7,162.83	28,651.32	92,000.00	31.14%
Taxes	444.45	2,464.57	7,055.00	34.93%
Miscellaneous Expenses	3,636.63	13,083.73	50,581.00	25.87%
Leases and Rentals		360.00	13,453.00	2.68%
Total Operating Expenses	291,537.28	1,243,805.93	3,396,347.00	36.62%
Operating Income (Loss)	(274,137.87)	(1,163,688.76)	(3,129,737.00)	37.18%
Non-Operating Revenues				
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Jefferson Transit Authority
Statement of Cash Flows - Cash Basis
For the Four Months Ending April 30, 2011

	<u>April</u>	<u>Year to Date</u>
STATEMENT OF CASH FLOWS		
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Total Operating Cash Provided (Used)	(\$101,199.79)	(\$41,392.61)
Capital Cash Provided (Used) by:		
Net Increase (Decrease) Cash and Equivalent	<u>(\$101,199.79)</u>	<u>(\$41,392.61)</u>
Cash Balances - Beginning of Period	\$413,739.76	\$353,932.58
CASH BALANCES - END OF PERIOD	<u><u>\$312,539.97</u></u>	<u><u>\$312,539.97</u></u>

Jefferson Transit Authority
Revenue Statement - Accrual Basis
For the Four Months Ending April 30, 2011

	<u>April</u>	<u>YTD</u>	<u>Budget</u>	<u>% of Actual vs. Budget</u>
OPERATING REVENUES				
Passenger Fares for Transit Services				
Fixed Route Fares - East	\$9,400.48	\$43,052.05	\$152,000.00	28.32%
Fixed Route Fares - West - JTOC	432.50	1,574.50	4,050.00	38.88%
Dial-a-Ride Fares (DAR)	1,067.30	5,108.86	11,080.00	46.11%
Vanpools	5,756.00	23,208.00	72,000.00	32.23%
Extended Service			2,700.00	0.00%
Auxiliary Transportation Revenues				
Advertising Services	678.13	6,913.76	24,000.00	28.81%
Other Services Revenue	65.00	260.00	780.00	33.33%
Total Operating Revenues	17,399.41	80,117.17	266,610.00	30.05%
NONOPERATING REVENUES				
Nontransportation				
Rental of Vehicles		780.00		0.00%
Investment (Interest) Income	102.95	565.90	4,700.00	12.04%
Gain (Loss) on Disposition of Capital Items			3,000.00	0.00%
Public Donations			200.00	0.00%
Other Nontransportation Revenues		104.73	11,100.00	0.94%
Taxes Levied Directly by Transit System - Sales & Use Tax	111,309.72	613,609.90	2,182,885.00	28.11%
Local Grants and Contributions				
JTOC	2,333.00	9,332.00	28,000.00	33.33%
WSTIP			2,500.00	0.00%
Miscellaneous			2,500.00	0.00%
State Grants and Contributions				
Rural Mobility Competitive	2,916.00	11,664.00	35,000.00	33.33%
Rural Mobility Transit Formula			62,743.00	0.00%
Special Needs	6,671.00	26,684.00	78,505.00	33.99%
RTAP			3,500.00	0.00%
Federal Grants and Contributions (OPERATING)				
Federal Grants and Contributions - FTA 5311	65,468.00	261,872.00	785,629.00	33.33%
Capital Contributions - Local/State/Federal				
Total Nonoperating Revenues	188,800.67	924,612.53	3,200,262.00	28.89%
TOTAL REVENUES	206,200.08	1,004,729.70	3,466,872.00	28.98%

Jefferson Transit Authority
Expense Statement - Accrual Basis
For the Four Months Ending April 30, 2011

	<u>April</u>	<u>YTD</u>	<u>Budget</u>	<u>% of Actual vs. Budget</u>
OPERATING EXPENSES				
Labor				
Operators Salaries & Wages - Fixed Route	\$48,300.86	\$200,652.82	\$519,647.00	38.61%
Operators Overtime - Fixed Route	5,731.22	21,363.24	57,739.00	37.00%
Operators Salaries & Wages - Dial-a-Ride (DAR)	9,440.18	50,781.74	102,431.00	49.58%
Operators Overtime - Dial-a-Ride (DAR)	1,247.61	4,464.21	7,121.00	62.69%
Other Salaries & Wages	36,598.54	144,709.52	441,299.00	32.79%
Other Overtime	2,020.82	7,700.77	16,005.00	48.11%
Administration Salaries	25,062.37	121,045.54	358,938.00	33.72%
Benefits				
FICA	10,622.12	46,767.12	128,358.00	36.43%
Pension Plans (PERS)	12,148.69	37,236.89	85,558.00	43.52%
Medical Plans	36,612.02	146,161.59	368,520.00	39.66%
Dental Plans	3,925.50	15,466.20	43,956.00	35.19%
Workers' Compensation Insurance - Labor & Industries (L&I)	3,251.71	13,475.52	43,015.00	31.33%
Holiday	1,609.71	21,534.41	40,517.00	53.15%
General Leave	10,569.85	79,173.26	186,015.00	42.56%
Other Paid Absence (Court Duty & Bereavement)	1,983.85	5,015.99	4,400.00	114.00%
Uniforms, Work Clothing & Tools Allowance	344.22	3,881.93	13,955.00	27.82%
Other Benefits (HRA, EAP & Wellness)	79.20	554.40	25,764.00	2.15%
Service and User Fees				
Vanpool Services and Fees		60.00	3,500.00	1.71%
Advertising Fees	1,343.66	2,405.94	15,450.00	15.57%
Professional & Technical Services	16,188.38	58,209.58	92,450.00	62.96%
Temporary Help	361.73	690.99		0.00%
Contract Maintenance Services (IT Services)	2,938.28	12,880.78	37,000.00	34.81%
Security Services	203.30	584.11	5,100.00	11.45%
Vehicle Technical Services	629.70	1,512.26	27,750.00	5.45%
Property Maintenance Services	158.48	738.23	41,700.00	1.77%
Software Maintenance Fees	1,553.63	6,104.62	17,150.00	35.60%
Postage & Mail Meter Fees	609.60	1,741.04	3,600.00	48.36%
Drug & Alcohol Services	284.58	1,288.32	4,800.00	26.84%
Materials and Supplies Consumed				
Fuel	38,053.59	120,238.19	277,000.00	43.41%
Tires	(163.55)	2,191.29	20,500.00	10.69%
Lubrication	(988.07)	5,173.85	10,000.00	51.74%
Tools	123.53	2,472.25	8,200.00	30.15%
Vehicle Maintenance & Repair Parts	1,175.06	14,444.35	76,500.00	18.88%
Non-Vehicle Maintenance & Repair Parts	88.48	1,236.09	15,500.00	7.97%
Vehicle Accessories		23.73	880.00	2.70%
Park & Ride Materials	67.97	885.58	2,000.00	44.28%
Shop Supplies (Maintenance & Cleaning)	638.02	5,896.79	20,500.00	28.76%
Safety & Emergency Supplies	369.12	1,073.19	5,250.00	20.44%
Office Supplies	941.74	5,528.60	16,970.00	32.58%
Computer Programs & Supplies	539.42	1,607.55	5,250.00	30.62%
Printing (Photocopier, Schedules & Brochures)		4,360.93	15,200.00	28.69%
Other Materials & Supplies			2,500.00	0.00%
Utilities				
Water, Sewer & Solid Garbage	1,071.44	4,307.45	13,850.00	31.10%
Utilities (Electrical & Propane)	1,307.08	8,309.17	19,500.00	42.61%
Telephone & Internet	3,249.73	15,296.28	31,920.00	47.92%
Casualty and Liability Costs				
Premiums for Public Liability & Property Damage Insurance	7,162.83	28,651.32	92,000.00	31.14%
Taxes				
State Taxes	336.86	1,559.81	5,135.00	30.38%
Property Taxes		17.90	20.00	89.50%
Vehicle Licensing & Registration Fees		456.50	100.00	456.50%
Other Licensing Fees & Taxes	107.59	430.36	1,800.00	23.91%

**Jefferson Transit Authority
Expense Statement - Accrual Basis
For the Four Months Ending April 30, 2011**

	<u>April</u>	<u>YTD</u>	<u>Budget</u>	<u>% of Actual vs. Budget</u>
Miscellaneous				
Dues & Subscriptions	\$1,862.31	\$4,562.11	\$12,831.00	35.56%
Travel & Meetings	375.87	4,506.47	18,650.00	24.16%
Fines & Penalties		356.70		0.00%
Safety Program (Rodeo & Safety Rewards)			4,000.00	0.00%
Training (Classes, Seminars & Materials)	1,398.45	2,898.45	11,500.00	25.20%
EE CDL and EE Physical Expense		718.00	3,300.00	21.76%
Other Miscellaneous		42.00	300.00	14.00%
Leases and Rentals				
Transit Way & Passenger Stations		360.00	1,080.00	33.33%
Passenger Parking Facilities			1,056.00	0.00%
Other General Administration Facilities			11,317.00	0.00%
TOTAL OPERATING EXPENSES	<u>291,537.28</u>	<u>1,243,805.93</u>	<u>3,396,347.00</u>	<u>36.62%</u>

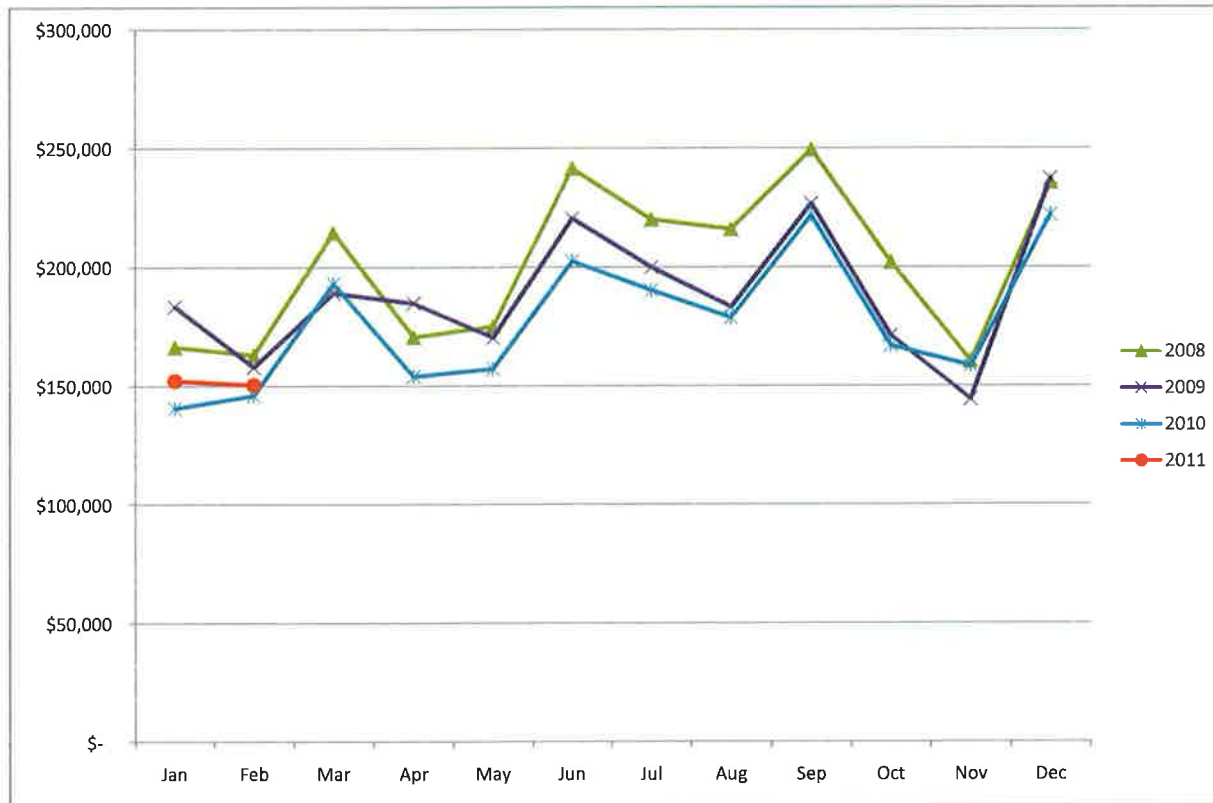
Jefferson Transit

Monthly Sales Tax Revenue Trends

2008 to Present

2011 Budget \$ 2,714,500
 2011 Collections to Date: \$ 302,645

	2008	2009	2010	2011	5 yr Avg (2005-2010)	Average % of year	Average YTD % Collected	2011 Trend	Historic vs Actual	2011 Budget projection-Adj. Rcpts - (if full year was .009)
Jan	\$ 166,545	\$ 183,483	\$ 140,636	\$ 152,221	\$ 160,771	7%		6%	-1%	\$ 140,635.54
Feb	\$ 163,074	\$ 157,968	\$ 146,048	\$ 150,424	\$ 158,327	7%	14%	6%	-1%	\$ 146,047.89
Mar	\$ 214,722	\$ 189,212	\$ 193,191		\$ 205,352	9%	22%	0%	-9%	\$ 193,190.62
Apr	\$ 170,687	\$ 184,904	\$ 154,077		\$ 170,848	7%	30%	0%	-7%	\$ 154,076.61
May	\$ 175,200	\$ 170,344	\$ 157,223		\$ 183,483	8%	38%	0%	-8%	\$ 157,223.48
Jun	\$ 241,527	\$ 220,408	\$ 202,549		\$ 230,679	10%	47%	0%	-10%	\$ 202,548.76
Jul	\$ 220,055	\$ 199,897	\$ 190,293		\$ 205,632	9%	56%	0%	-9%	\$ 285,439.29
Aug	\$ 216,052	\$ 183,168	\$ 178,731		\$ 205,287	9%	65%	0%	-9%	\$ 268,096.83
Sep	\$ 249,505	\$ 226,716	\$ 221,741		\$ 240,035	10%	75%	0%	-10%	\$ 332,611.70
Oct	\$ 202,136	\$ 171,279	\$ 166,953		\$ 181,308	8%	83%	0%	-8%	\$ 250,429.68
Nov	\$ 160,431	\$ 144,357	\$ 158,498		\$ 164,719	7%	90%	0%	-7%	\$ 237,746.46
Dec	\$ 235,580	\$ 237,202	\$ 222,098		\$ 234,519	10%	100%	0%	-10%	\$ 333,146.43
	\$ 2,415,514	\$ 2,268,939	\$ 2,132,036	\$ 302,645	\$ 2,340,960					\$ 2,701,193.29 Base 2011 Projection



Jefferson Transit
Sales Tax Current & Prior Year Actual and Budget Variance Analysis
Projection Year 2011

Month Received - Cash Basis (Cash Flow)

Month of Receipt	Tax Rate	2011	2010 Tax	2009 Tax	2011 Budget	2011 Actual to 2010 Variance	2011 Actual to Budgeted Variance
January	0.60%	\$158,497.64	144,356.76	160,431.42	168,832.00	8.81%	(6.12%)
February	0.60%	\$222,097.62	237,202.39	235,580.33	232,818.00	(6.41%)	(4.60%)
March	0.60%	\$152,221.21	140,635.54	183,483.21	141,000.00	6.31%	7.96%
April	0.60%	\$150,424.11	146,047.89	157,968.46	146,000.00	2.77%	3.03%
May	0.60%	\$0.00	193,190.62	189,212.05	193,000.00	0.00%	0.00%
June	0.60%	\$0.00	154,076.61	184,904.11	154,000.00	0.00%	0.00%
July	0.60%	\$0.00	157,223.48	170,343.72	157,000.00	0.00%	0.00%
August	0.60%	\$0.00	202,548.76	220,407.69	203,000.00	0.00%	0.00%
September	0.90%	\$0.00	190,292.86	199,897.06	285,000.00	0.00%	0.00%
October	0.90%	\$0.00	178,731.22	183,167.58	268,500.00	0.00%	0.00%
November	0.90%	\$0.00	221,741.13	226,716.42	339,000.00	0.00%	0.00%
December	0.90%	\$0.00	166,953.12	171,279.08	256,500.00	0.00%	0.00%
Total		683,240.58	2,133,000.38	2,283,391.13	2,544,650.00	0.00%	0.00%
Monthly Average		170,810.15	177,750.03	190,282.59	212,054.17		

Month Earned - Accrual Basis (Income Statement)

Month Recognized	Tax Rate	2011	2010 Tax	2009 Tax	2011 Budget	2011 Actual to 2010 Variance	2011 Actual to Budgeted Variance
January	0.60%	\$152,221.21	140,635.54	183,483.21	141,000.00	8.24%	7.96%
February	0.60%	\$150,424.11	146,047.89	157,968.46	146,000.00	3.00%	3.03%
March	0.60%	\$0.00	193,190.62	189,212.05	193,000.00	0.00%	0.00%
April	0.60%	\$0.00	154,076.61	184,904.11	154,000.00	0.00%	0.00%
May	0.60%	\$0.00	157,223.48	170,343.72	157,000.00	0.00%	0.00%
June	0.60%	\$0.00	202,548.76	220,407.69	203,000.00	0.00%	0.00%
July	0.90%	\$0.00	190,292.86	199,897.06	285,000.00	0.00%	0.00%
August	0.90%	\$0.00	178,731.22	183,167.58	268,500.00	0.00%	0.00%
September	0.90%	\$0.00	221,741.13	226,716.42	339,000.00	0.00%	0.00%
October	0.90%	\$0.00	166,953.12	171,279.08	256,500.00	0.00%	0.00%
November	0.90%	\$0.00	158,417.01	144,356.76	216,000.00	0.00%	0.00%
December	0.90%	\$0.00	222,097.62	237,202.39	355,500.00	0.00%	0.00%
Total		302,645.32	2,131,955.86	2,268,938.53	2,714,500.00	0.00%	(27.32%)
Monthly Average		151,322.66	177,662.99	189,078.21	226,208.33		

Fuel Partnership
Monthly Charges/Credits

C:\Documents and Settings\trubert\Local Settings\Temporary Internet Files\OLK14\BP Billing 2011.xls]Monthly Prices

	Jan 11	Feb 11	Mar 11	Apr 11
Contract Rate	\$ 2.4000	\$ 2.4000	\$ 2.4000	\$ 2.4000
OPIS Rate	2.6045	2.8473	3.2129	3.3956
Diff	\$ (0.205)	\$ (0.447)	\$ (0.813)	\$ (0.996)

Banner Bank							
Account							
Agency	Number	Gallons	Jan 10	Feb 11	Mar 11	Apr 11	Net Cost/Credit
BFT	2606073817	64,000	\$ (13,088.00)	\$ (28,627.20)	\$ (52,025.60)	\$ (63,718.40)	\$ (157,459.20)
Link	0600096517	25,000	(5,112.50)	(11,182.50)	(20,322.50)	(24,890.00)	\$ (61,507.50)
Clallam	0600096615	21,000	(4,294.50)	(9,393.30)	(17,070.90)	(20,907.60)	\$ (51,666.30)
Grant	0600096811	7,000	(1,431.50)	(3,131.10)	(5,690.30)	(6,969.20)	\$ (17,222.10)
Jefferson	0600096713	4,000	(818.00)	(1,789.20)	(3,251.60)	(3,982.40)	\$ (9,841.20)
Valley	0100685926	5,000	(1,022.50)	(2,236.50)	(4,064.50)	(4,978.00)	\$ (12,301.50)
		126,000	<u>\$ (25,767.00)</u>	<u>\$ (56,359.80)</u>	<u>\$ (102,425.40)</u>	<u>\$ (125,445.60)</u>	<u>\$ (309,997.80)</u>
Routing Number	323371076						

Jefferson Transit Authority Board

Meeting Minutes

Tuesday, March 15, 2011, 1:30 p.m.

Mountain View Commons

1925 Blaine St., Port Townsend, WA

CALL TO ORDER/WELCOME

The Meeting was called to order by Jefferson Transit Authority Board Chair Catharine Robinson at 1:30 p.m. Other members present were George Randels, David Sullivan, John Austin and Pam Thompson. Phil Johnson was absent.

STAFF PRESENT

Peggy Hanson, Tina Flores-McCleese, Cori Boyd, Tammi Rubert, Ben Arnold, Patty Perry, Natalie Patten

CAC PRESENT

Ali Dyche

OTHERS PRESENT

Jay Rosapepe, Chauncey Tudhope-Locklear

NEW AGENDA ITEMS

There were no new agenda items

CAC REPORT-Ali Dyche

Dyche stated that the last Citizens Advisory Committee Meeting was cancelled on March 7, 2011. The next meeting is the 4th of April and the Committee will address issues such as cancellations and who has the authority to cancel meetings. Dyche stated that the CAC feels they are a resource of private citizens and only they have the right to decide who can cancel the meetings.

Hanson stated CAC is a very important and vital role for Transit. She stated that the meeting was cancelled by staff on the day of the meeting. An agenda was set and when the meeting was cancelled CAC members were contacted. A cancellation notice was placed at the meeting location for any members not available by phone and an operator was on standby to help any CAC members with transportation if they arrived at the meeting location. Hanson explained that agenda items were requested from the CAC up to 2 weeks in advance and none were sent in. The only items on the Agenda were from Hanson herself.

Dyche discussed how the CAC felt that Transit was a guest at their meetings and Hanson disagreed. Dyche said that the CAC members were discussing a way to relieve Patten from recording their minutes so that Transit would not have to have that burden. Robinson ended the discussion and stated that maybe a committee between the Board and the Citizens Advisory should get together and look at the Bylaws. Robinson placed this topic under Miscellaneous for further discussion at the end of the meeting.

CONSENT AGENDA

a. Approval of Minutes, February 15, 2011

b. Approval of Expenses February 2011

Operating Checks 88664-88791: \$340,635.61, including payroll of \$149,017.16

Total Expenditures: \$340,635.61

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

NEW BUSINESS

a. Resolution 11-4: Collection of Additional Sales & Use Tax

Hanson stated that Resolution 11-4 authorizes the General Manager of Jefferson Transit to enter into a contract with the Department of Revenue as required by law for the administration and collection of the sales and use tax. Resolution 11-4 reflects the additional sales tax increase of 0.3% (three-tenths of one percent) for a new total of 0.9% (nine-tenths of one percent) approved by the voters of Jefferson County, Washington on February 8, 2011. The additional sales and use tax will be imposed effective July 1, 2011. Hanson asked for the Board consideration for approval of the Resolution.

Motioned by Randels, seconded by Austin to approve Resolution 11-4. The motion passed unanimously.

b. Resolution 11-5: Van Pool Shared Use Memorandum of Understanding

Hanson stated Resolution 11-5 is a Resolution for an MOU between Jefferson Transit and Mason County Transportation Benefit Authority. Both agencies have implemented public transportation programs within Mason County and Jefferson County that include providing Vanpool services to the respective citizens of both counties. Hanson stated that the attached Memorandum of Understanding (MOU) would provide for Mason Transit and Jefferson Transit shared use of their vanpool vans. The Contract would be for the period of March 15, 2011 and end on June 30, 2013. Hanson asked for the Board consideration and recommends their approval of the Resolution and Memorandum of Understanding.

Hanson introduced Jay Rosapepe, Operations Manager with Mason Transit and stated that Shamus Mysak of WSDOT, is in full support of the shared use partnership for the vanpool vans. Hanson stated that Patty Perry, Mobility Coordinator or Jay Rosapepe would be more than happy to answer any questions the Board has regarding the MOU. Austin asked about vans operating in the South County and into Mason County. Perry stated that she has just received a request for a group to go from Belfair to Indian Island and she feels that with rising gas prices, she will continue to receive more calls.

Randels questioned whether this type of MOU would extend into the other counties. Rosapepe stated that an MOU will be sent to Grays Harbor Transit this week and Clallam Transit will be receiving one in the next month. Hanson stated that WSDOT is noticing the regional connectivity that is happening on the Peninsula and she hopes that if Jefferson, Mason, Grays Harbor and Clallam are all interconnected that this will persuade Kitsap to join this regional connectivity.

Motioned by Austin, seconded by Randels to approve Resolution 11-5. The motion passed unanimously.

STAFF REPORT

- ***General Manager's Report – Peggy Hanson***

- Natalie Patten will be attending a week long Clerks training in June. She received a scholarship for this training.
- ADA workshop in April will be attended by Patty Perry-Mobility Coordinator, Kaheya Cunningham-CAC Member, Betty Mysak-Dispatcher and Jan Baker-Operator. This training will be covered by RTAP scholarships.
- JTA has entered into a 2 service contracts. The first is GO USA. They provide service to many area agencies and provide many levels of service including online ordering and the convenience of direct shipment. JTA is keeping the same uniform branding but has included new items such as a Hawaiian shirt and a bowling shirt. The second is Brinks Services. This was a previously cancelled service. They have lowered their rates and the service is suitable for the coin and cash counting and transfer.
- Due to good union negotiations, the General Leave calculations have started to show a positive cost reduction to the agency. Randels stated that he believes the public saw the reductions JTA made previous to the election and that played a large part in way people voted. He offered Kudos to JTA for continuing to do good work.
- Ben Arnold, Maintenance Manager priced shelter schedule displays and found them to be upwards of \$500. The Maintenance Department was able to create a cost effective model that cost less than \$50. Arnold passed around photos of the new schedule display. Robinson reminded JTA to contact the City and County governments to make sure all permits are met per the signage code.
- Hanson introduced Tina Flores-McCleese from Clarity who is on a month to month contract and is working in the Finance Manager capacity following Sara Crouch's departure last month.

- ***Finance Report – Tina Flores-McCleese***

Flores-McCleese presented the board members with a brief summary of financials for February: The budget tracking figure is at 16.66%. Operational Expenses for February were \$340,635.61 and operational income was \$15,177.50. Sales tax revenues received in February for December were down 6.44% from the same time last year. Cash on hand: \$551,066.36 in the Operating Account and \$130,944.01 in the Treasury Pool.

Flores-McCleese stated that the budget was hard to ascertain whether the differential in the budget was significant in any way because the budget is presented in a non cyclical way. Randels stated that this was something that was going to be looked at in the next couple of months.

Robinson asked about the labor costs under operating expenses. Boyd stated that these numbers were due to be slightly skewed due to the budget needing to be amended. Austin asked about the Dial-a-Ride overtime numbers on the February report. Hanson stated that the Dial-a-Ride requests that are over a large region are creating a larger cost. Rubert stated that dispatchers and herself are working with the Mobility Coordinator to create group trips to cut down those costs.

- **Operations Report- Tammi Rubert**

- System wide ridership is up 2% for the month.
- Spring Bid was completed and the new schedules are currently being distributed.
- Joint Labor Relations Committee (JLRC) convened on February 17th. The team negotiated Extra Board Rules and with the new rules, all Extra Board work will be assigned to the Extra Board first.
- Winter Weather Plan was activated the week of the 22nd. Patten updated the website by 5:30am and Thompson was checking roads at 3am. The warming bus is activated when weather is 30 degrees or below and has been a huge success.

Chauncey Tudhope-Locklear entered the meeting at 2:14pm

MISCELLANEOUS/CORRESPONDENCE

CAC Conversation-

Robinson stated that collaboration between the Board and CAC on how to best use the CAC as a resource is definitely needed. The Authority Board members have a lot of experience with committees and will come to the table with some expectations on how the process works. Dyche stated that the CAC is interested to know where the CAC is to go from here and to find out how they can best service transit. The CAC had put their agenda on hold during the election and believed they were going to be bringing those topics back to the table. Robinson and Dyche both agreed that the Bylaws may need to be looked at. Austin stated that the other Advisory Committees that he has been involved with and aware of are more information sharing with the public and encouragement to the agency.

Dyche stated that the CAC will be meeting the first Monday of April and she would like to know the needs of the Board and Transit for the CAC to discuss at their next meeting. Dyche also stated that the CAC would like to be given the Customer Comments instead of viewing them in the binder at the Board meeting, at Transit or at the CAC meeting. Hanson said that the role of the CAC is about projects and she was getting ready to present them with the Rider Advocate program. Sullivan said that CAC should look to Olympia and the legislative updates and communicate with other Citizens Committees. Dyche stated she will update the Board next month.

PUBLIC COMMENTS

Chauncey Tudhope-Locklear of the Recyclery announced a "Walk Your Child to School Day" which will be held on May 4, 2011. He is working with Blue Heron and Grant Street School and is trying to raise \$3500 for t-shirts. Port Townsend and Jefferson County is below the average of kids who walk or bike to school and this program is to bring awareness to that. Information can be found on their website at www.sparkinteraction.com/walkday

EXECUTIVE SESSION

The Chair announced that the meeting would go into executive session immediately at 2:45 p.m. to discuss personnel matters under the terms of RCW 42.30.110. The Executive Session concluded at 3:30 p.m. No action was taken

ADJOURNMENT

The meeting was adjourned 3:30 p.m. The next Regular Meeting will be held at 1:30 p.m., April 19, 2011.

Natalie Patten, Clerk of the Board

Date

Jefferson Transit Authority Board

Meeting Minutes

Tuesday, April 19, 2011, 1:30 p.m.

Mountain View Commons

1925 Blaine St., Port Townsend, WA

CALL TO ORDER/WELCOME

The Meeting was called to order by Jefferson Transit Authority Board Chair Catharine Robinson at 1:31 p.m. Other members present were George Randels, David Sullivan, John Austin and Phil Johnson. Pam Thompson was excused and absent.

STAFF PRESENT

Dan DiGuilio, Ben Arnold, Tammi Rubert, Cori Boyd, Tina Flores-McCleese, Natalie Patten, Greg Prescott

CAC PRESENT

Ali Dyche, Gordon Neilson, John Reynaud, Scott Walker

OTHERS PRESENT

Robert Eash-ATU, Susan Whitmire-Kitsap Bank, Robert Komishane, Nicholas Johnson-PT Leader, Jeff Chew-Peninsula Daily News

PUBLIC COMMENT

Robert Komishane stated that while Peggy Hanson was at JTA she was very responsive to the riders and their needs. He wishes her and the rest of JTA well.

Scott Walker stated his way of building communities has been through public transit and he feels that he has been successful. He questioned how many board members have ridden transit in the last day, week and month. Walker discussed his problems with finding parking downtown on a recent Wednesday morning. Walker listed Puget Sound concerns as water runoff, climate control and gas prices rising. Why are people still driving? He said there is no good alternative. He stated that Jefferson County has a good third rate transit system and there is a need for a first rate system. This is the key to handling Puget Sound's concerns. Walker questioned how we can get to a first class transit system. He stated that leadership is needed. He stated that over the last 10 years he has spoken to each of the board members regarding the parking meters down town. This plan has been supported by studies, aired publically and also supported by the adopted city plan. It has never been implemented. Walker stated that when he spoke to each board member they said that this plan is politically untimely. The way to a first rate transit system is to give people the incentive to ride the bus. Downtown parking meters could generate close to a million a year for transit.

NEW AGENDA ITEMS

There were no new agenda items

CAC REPORT-Ali Dyche

Kaheya Cunningham is a CAC and Dash member and is currently with JTA staff member Patty Perry at an ADA conference in Leavenworth, WA. Tamara Conway resigned from the CAC. Current membership is down to 10. They are actively recruiting new members. CAC would like to focus on the 30th anniversary of JTA. CAC is going to start meeting at the Skookum Building in June. CAC has worked on amending their bylaws regarding attendance and who sets their meetings. Robinson stated that she had attended this meeting of the CAC and that CAC requests a board member at their meetings.

PUBLIC HEARING- 2011 Amended Budget

Public Hearing was opened at: 1:43pm

Staff Discussion regarding Budget that was passed in December and the current proposal.

Robinson stated that the budget that is presented would include layoffs and would end the year in the positive \$195,000. Since layoffs did not occur as predicted, this bottom line would be less.

Public Comments and questions:

Ali Dyche asked if the budget included the 3% increase. Robinson replied yes.

Gordon Neilson asked if the budget included service staying constant. Robinson replied yes.

Discussion regarding fuel prices in the budget. Boyd explained that JTA is in a hedge fund and that was taken into account when the budget was designed.

Greg Prescott questioned when the budget would go into effect if adopted? Robinson asked staff and DiGuilio stated that there are some logistical items to take care of once a new budget is instituted but the budget would go into effect immediately.

Scott Walker questioned why under temporary help it has a \$15,000 cost when the budget has layoffs in it. Robinson stated that when the Finance Administrator resigned, temporary help was needed in the Finance department.

Gordon Neilson asked if an increase in ridership was accounted for in the budget. Sullivan stated that the budget does show an increase throughout the summer months.

Austin asked for comments from staff regarding how State contributions and grants have gone down from 2010 to 2011. Boyd stated that they had heard that the contributions would be less the next biennium so the proposed budget has been adjusted. Discussion regarding the grant funded buses.

Scott Walker asked about the Operating Income loss listed on the proposed budget. Randels said it is the Operating Expense minus the Fare box revenue then minus the grants.

Greg Prescott asked for clarification on the layoffs listed in the proposed budget and where they would come from. DiGuilio stated that they would come from throughout the organization.

At 2:06pm, It was determined that no action would be taken, and the Public Hearing would be continued to the May 17th meeting.

CONSENT AGENDA

a. Approval of Minutes, March 15, 2011

Approval of March 15, 2011 minutes will be moved to the May 17, 2011 meeting because a full copy was not included in the packet.

- b. **Approval of Minutes, March 22, 2011**
Change proposed date of resignation to March 29, 2011.
- c. **Approval of Minutes, March 25, 2011**
Delete the word and out of Executive Session paragraph (½ and hour)
- d. **Approval of Expenses, March 2011**
Operating Checks 88795-88889: \$455,865.81 including payroll of \$220,160.01. EFT Fare Box: \$33,930.45 Total Expenditures: \$421,935.36
- e. **Authorize Out of State Travel for Maintenance Manager, Ben Arnold**
- f. **Authorize Out of State Travel for Human Resources Manager, Cori Boyd**

Motion by Randels, seconded by Austin to approve the consent agenda with changes as noted. The motion passed unanimously.

NEW BUSINESS

- a. Resolution 11-6: Appoint Interim General Manager as Auditing Officer
Motioned by Randels, seconded by Austin to approve Resolution 11-6. The motion passed unanimously.
- b. Resolution 11-7: Authorize Interim General Manager to sign checks
Motioned by Randels, seconded by Austin to approve Resolution 11-7. The motion passed unanimously.
- c. Resolution 11-8: Adopt 2011 Amended Budget
DiGuilio had presented the board with a second alternative that was created at their request to include no changes in service or layoffs. Flores-McCleese discussed the 2nd proposed budget and explained that the credit line is imperative to the cash flow problem with not implementing any layoffs or cuts in service. DiGuilio stated that something needs to be done in the staffing levels to ensure JTA can stabilize the cash flow problems and pay the bills. Robinson said that if they increase the line of credit or find a loan to stabilize the bills it would help. DiGuilio said it would help pay the bills but would not solve the problem. Sullivan stated that when the budget was passed in December, they knew there would be a cash flow problem. They did not know where the vote would go at that time and didn't want to cut and add back in and then cut again. When the cuts were not made after the vote and all the unexpected changes happened it created expenses that were not anticipated. Instead of building a reserve now, JTA will be paying off the loans and then building more slowly. Sullivan suggests taking out a bigger line of credit to stabilize operations and to possibly look towards the county to take out a loan. DiGuilio suggested the board direct staff to come back with some recommendations on how to address this problem. Robinson agreed, she would like to see some more scenarios.

Discussion regarding borrowing money (LOC and Loans) against taxpayer monies. Robinson stated that the city has done that before, the LOC acts as a bridge during financial cash flow problems, but JTA has not had to take out a loan in the past.

Motion to direct staff to come up with scenarios for a budget that includes line of credit amounts. The motion passed unanimously.

d. Resolution 11-9: Line of Credit

DiGuilio introduced Susan Whitmire from Kitsap Bank. She stated that a Line of Credit is used as a bridge during cash flow problems. Whitmire suggests taking a loan out for \$249,999 which is under the Federal \$250,000 limit which requires a formal appraisal. This will save JTA \$4000. Discussion regarding language-Resolution will be changed from \$150,000 to up to \$249,999 in regards to the dollar amount of the Line of Credit.

Motion to approve Resolution 11-9: Line of Credit. The motion passed unanimously.

e. Resolution 11-10: Personal Service Agreement w/Clarity Enterprises, Inc.

DiGuilio stated that JTA had previously signed an agreement with Clarity Enterprises, Inc for the period of one month. DiGuilio has asked Flores-McCleese to prepare a list of items that needs to be completed and enter into a Personal Service Agreement for the period of one month to end on April 30th. Sullivan stated that he appreciates everyone that has stepped up and help with the Finance Department.

Changes in Section 7.1: Consultant needs to be changed to service provider.

Changes on page 5: spelling error-fficials needs to be changed to Officials.

Motioned by Randels, seconded by Austin to approve Resolution 11-10 with changes as noted. The motion passed unanimously.

f. Resolution 11-11: Inter-local Agreement for Summer Youth Pass Program

Randels asked about the age limit on the program. Patten stated that the age is listed at JTA as 19 and under.

Motioned by Randels, seconded by Austin to approve Resolution 11-11. The motion passed unanimously.

g. Resolution 11-12: Operating Reserve and Capital Reserve Policies

DiGuilio stated that the Finance subcommittee had directed him to prepare an Operating Reserve and Capital Reserve Policy at the April Meeting. This policy states the capital reserves be kept at a minimum the capital projects match and the operating reserves be built to twenty five percent of the year's operating budget per year plus one month's working capital. DiGuilio understands their will be no money for a while to contribute to these funds, but the policies need to be in place.

Randels stated he is concerned that the 25% might be too high an amount. If it is an acceptable percentage than he agrees, if it is an aggressive amount it should be scaled back. Sullivan said that it is important to build the reserves.

Motioned by Sullivan, seconded by Randels to approve Resolution 11-12. The motion passed unanimously.

STAFF REPORT

- **General Manager's Report –Dan DiGuilio**

- (a) 4 candidates have been selected for interview for the new finance manager.

- (b) Susie Michels, Forks Supervisor has given her notice of resignation. DiGuilio has a meeting scheduled with Terry Weed at Clallam Transit to discuss the Forks operations and ways for JTA and CTS to work together.

- (c) TDP is high priority for staff. Until the TDP is given to the state, no grants will be available to JTA.
- (d) Leigh Kennel has offered help on the Grant reporting.

- **Finance Report – Tina Flores-McCleese**

Flores-McCleese presented the board members with a brief summary of financials for March: The budget tracking figure is at 25%. Operational Expenses for March were \$320,842.57 and operational income was \$20,387.63. Sales tax revenues received in March for January were up 8.16% from the same time last year. Cash on hand: \$282,973.31 in the Operating Account and \$130,944.01 in the Treasury Pool.

- **Operations Report- Tammi Rubert**

- (a) Overall ridership for March was 3,253
- (b) JTA participated with Homeless Connect. Transported Homeless passengers
- (c) March 15, JTA was a victim of a crime. There was damage to JTA property at the depot and a person has been charged.
- (d) 2 Field Supervisors attended the Accident Training class and Drug & Alcohol training.
- (e) The Clerk of the Board went to Clerks Training.
- (f) JTA is getting ready for the Rhody Festival.
- (g) GOUSA uniform contract is in the last stages of implementation.
- (h) JTA is working on recognition for the 30th anniversary.

Discussion regarding the Ridership report. Staff will redesign the format of this document and present a clearer picture of the ridership at the next board meeting. Austin asked about the status of Lloyds fundraising for the Rodeo.

MISCELLANEOUS/CORRESPONDENCE

Neilson asked the Peninsula Daily News correspondent present to please take the information presented at today's board meeting and report on it in a clear manner. During the meeting, many items were discussed from, a line of credit to 4 new buses that were grant funded and he would hope that the PDN does not confuse the public on those issues.

PUBLIC COMMENTS

ADJOURNMENT

The meeting was adjourned 3:16 p.m. The next Regular Meeting will be held at 1:30 p.m., May 17, 2011.

Natalie Patten, Clerk of the Board

Date

**JEFFERSON TRANSIT
AP REGISTER APRIL 2011**

Vendor ID	Vendor Name	Check Date	Check Number	Check Amount	Checkbook ID
10122	Baker, Janice	4/13/2011	253	\$108.50	ADVANCE TRAVEL
10133	Mysak, Betty	4/13/2011	254	\$77.10	ADVANCE TRAVEL
				\$185.60	

Vendor ID	Vendor Name	Check Date	Check Number	Check Amount	Checkbook ID
578	Jefferson Transit - Fares	4/11/2011	133	\$14,668.20	EFT

Vendor ID	Vendor Name	Check Date	Check Number	Check Amount	Checkbook ID
10061	Hausmann, Paul	4/6/2011	88912	\$29.97	OPERATING
10146	Michels, Susan	4/6/2011	88918	\$75.44	OPERATING
10219	Natalie Patten	4/6/2011	88920	\$30.00	OPERATING
126	Les Schwab Tire Center	4/6/2011	88916	\$10.00	OPERATING
160	Olympic Springs	4/6/2011	88921	\$41.58	OPERATING
17	Bank of America	4/6/2011	88895	\$1,915.45	OPERATING
19	Bickford Ford-Mercury	4/6/2011	88896	\$14.01	OPERATING
201	Schetky Northwest Sales	4/6/2011	88924	\$46.45	OPERATING
255	Westbay Auto Parts	4/6/2011	88932	\$787.48	OPERATING
258	WA State Transit Association	4/6/2011	88930	\$4,890.00	OPERATING
260	Wurth USA, INC	4/6/2011	88931	\$302.20	OPERATING
281	A.T.U. Local #587	4/6/2011	88890	\$2,115.20	OPERATING
282	United Good Neighbors	4/6/2011	88926	\$14.10	OPERATING
283	Annuity Premium Reserve Account	4/6/2011	88915	\$474.00	OPERATING
299	Groves & CO., INC.	4/6/2011	88911	\$109.61	OPERATING
3	Action Communications, INC	4/6/2011	88893	\$121.95	OPERATING
32	Carl's Building Supply	4/6/2011	88900	\$45.79	OPERATING
351	A.T.U. Local #587 COPE	4/6/2011	88891	\$20.00	OPERATING
37	Francis "Chugger" Deane	4/6/2011	88908	\$17.67	OPERATING
372	Pitney Bowes INC	4/6/2011	88922	\$85.85	OPERATING
373	Manley Services	4/6/2011	88919	\$184.50	OPERATING
38	City of Port Townsend	4/6/2011	88897	\$751.52	OPERATING
4	ADP	4/6/2011	88892	\$418.04	OPERATING
42	Colonial Life & Accident Ins. Co.	4/6/2011	88898	\$503.91	OPERATING
455	CASS/CADE Distributing INC.	4/6/2011	88901	\$130.32	OPERATING
48	Cummins Northwest, INC	4/6/2011	88899	\$806.18	OPERATING
489	Express Personnel Services	4/6/2011	88906	\$329.26	OPERATING
497	UPS Store	4/6/2011	88927	\$50.34	OPERATING
517	Fastenal	4/6/2011	88909	\$264.08	OPERATING
521	ADA Workshop	4/6/2011	88894	\$400.00	OPERATING
522	Department of Licensing	4/6/2011	88904	\$60.00	OPERATING
55	Dave Miller	4/6/2011	88905	\$23.74	OPERATING
58	WA State Dept of Retirement Systems	4/6/2011	88902	\$14,949.75	OPERATING
624	Dept of Retirement Systems -DCP	4/6/2011	88903	\$3,175.00	OPERATING

631	LithtexNW	4/6/2011	88917	\$4,360.93	OPERATING
642	UniFirst Corporation	4/6/2011	88928	\$341.38	OPERATING
649	WCIF C/O Benefit Solutions, Inc	4/6/2011	88929	\$46,141.56	OPERATING
652	Thompson Publishing Group, Inc	4/6/2011	88925	\$378.95	OPERATING
654	ProSoap, Inc	4/6/2011	88923	\$89.26	OPERATING
7	Interstate Battery Systems of Seattle	4/6/2011	88914	\$611.83	OPERATING
74	Ferrelgas	4/6/2011	88907	\$1,471.37	OPERATING
88	Gillig Corporation	4/6/2011	88910	\$558.64	OPERATING
99	Henery Hardware	4/6/2011	88913	\$87.51	OPERATING
234	Jefferson Transit - Advanced Travel Fund	4/11/2011	88935	\$682.42	OPERATING
481	HRA VEBA Trust	4/11/2011	88933	\$6,390.76	OPERATING
58	WA State Dept of Retirement Systems	4/11/2011	88934	\$268.64	OPERATING
277	Jefferson Transit - Payroll	4/13/2011	88936	\$70,917.56	OPERATING
100228	Daniel A. Di Guilio	4/15/2011	88937	\$1,529.70	OPERATING
10155	Arnold, Benjimin	4/15/2011	88938	\$85.38	OPERATING
10159	Buckley, Charlene	4/18/2011	88939	\$921.78	OPERATING
10178	Eisenman, Lloyd	4/18/2011	88940	\$133.54	OPERATING
651	Clarity Enterprises Inc	4/18/2011	88941	\$6,500.00	OPERATING
10140	Becker, Ludwig	4/20/2011	88943	\$49.93	OPERATING
13	A T & T	4/20/2011	88942	\$566.54	OPERATING
134	Broadstripe	4/20/2011	88945	\$125.37	OPERATING
16	BADD Habit	4/20/2011	88944	\$18.95	OPERATING
160	Olympic Springs	4/20/2011	88954	\$75.00	OPERATING
172	Pacific Office Equipment	4/20/2011	88957	\$233.42	OPERATING
182	Puget Sound Energy	4/20/2011	88956	\$1,307.08	OPERATING
35	CenturyLink	4/20/2011	88946	\$139.29	OPERATING
372	Pitney Bowes INC	4/20/2011	88958	\$470.78	OPERATING
522	Department of Licensing	4/20/2011	88947	\$50.00	OPERATING
62	Jefferson County Public Works	4/20/2011	88953	\$230.48	OPERATING
63	Dex Media West	4/20/2011	88948	\$61.75	OPERATING
633	QWEST AZ	4/20/2011	88955	\$90.53	OPERATING
638	Jefferson Transit-Public Utilities Tax	4/20/2011	88952	\$737.93	OPERATING
646	GO USA	4/20/2011	88950	\$539.42	OPERATING
65	DM Disposal CO., INC	4/20/2011	88949	\$336.60	OPERATING
95	Hanson Electric	4/20/2011	88951	\$3,043.61	OPERATING
99	Henery Hardware	4/22/2011	88959	\$198.33	OPERATING
179	Pettit Oil Company	4/26/2011	88960	\$9,088.57	OPERATING
277	Jefferson Transit - Payroll	4/28/2011	88961	\$80,410.05	OPERATING
650	Jefferson Transit - L&I Taxes	4/29/2011	88962	\$12,927.00	OPERATING
				\$285,365.23	

**Agenda Item 5d****Meeting Date:** May 17, 2011**Subject:** Approve Changes to CAC Bylaws**Prepared By:** Natalie Patten**Approved By:** [Signature]**Summary:**

At the April Citizens Advisory Committee meeting, the committee members voted to change language in two (2) parts of their bylaws:

To the current language under the "Duties" heading, Clause 1:

1. "The Chair sets the committee's agenda in collaboration with members and Jefferson Transit management."

The committee members request approval of the changes as follows:

1. "The Chair sets the committee's Agenda and meeting date and time in collaboration with Jefferson Transit management."

To the current language under the "Attendance" heading, Paragraph 2:

"If during the course of a year a member habitually fails to attend, she/he will be contacted by the Chair for clarification of the situation."

The committee members request approval of the changes as follows:

"If during the course of a year a member has three (3) unexcused absences he or she will be contacted by the Chair for clarification of the situation".

Recommendation:

Approve amendment of the Citizens Advisory Committee bylaws as stated above.

Motion for Consideration:

Move to amend the Citizens Advisory Committee bylaws as stated above.

Jefferson Transit Citizens Advisory Committee Bylaws

*Revised by Citizens Advisory Committee on April 4, 2011
Presented for Adoption to the Jefferson Transit Authority Board March 17, 2011*

MISSION

The mission of the Jefferson Transit Advisory Committee is to advocate for public transit and to serve as a resource to the Transit Authority Board and Jefferson Transit management in accomplishing the transit's mission and goals.

GOALS

1. Actively solicit public comments on transit operations. Make recommendations to the Transit Authority Board.
2. Review all proposed service changes prior to implementation and make recommendations to Jefferson Transit management and the Transit Authority Board.
3. Receive briefings from Jefferson Transit management and the Transit Authority Board on transit operations as requested in co-ordination with Staff.
4. Members shall be active participants in specific projects as per the annual work plan.
5. Develop a working relationship with the Transit Authority Board and the General Manager by having representatives of the Committee regularly attend Transit Authority Board meetings and the annual retreat.
6. The Citizens Advisory Committee shall look to the future in all planning objectives.

OFFICERS

The Citizens Advisory Committee shall elect a Chair and Vice-Chair for a term of one year each with a maximum term of two years. The officers shall be elected in November for a term beginning January first. All voting will be by voice ballot.

DUTIES

1. The Chair sets the committee's Agenda and meeting date and time in collaboration with Jefferson Transit management.
2. The Chair is authorized to initiate projects in collaboration with the Citizens Advisory Committee and Jefferson Transit management or as requested or assigned by the Authority Board.
3. The Chair shall attend the Authority Board meetings or shall request alternate members of the Committee to attend.

4. The Chair shall be responsible for the Citizens Advisory Committee portion of the annual retreat.
5. The Vice-Chair will aid the Chair and assume the duties in the Chair's absence.
6. The majority of the membership shall constitute a quorum.

MEMBERSHIP

1. Membership in the Citizens Advisory Committee shall be open to any interested resident in Jefferson County. Vacancies shall be publicized so any Jefferson County resident may apply.
2. The Citizens Advisory Committee will be comprised of at least ten, but not more than fifteen volunteers.
3. Members shall be selected to achieve a balanced representation demographically and geographically of as many segments of the community as possible. Approximately 50% of the membership shall be bus riders.

CANDIDATES

The Advisory Committee shall maintain a list of prospective candidates who would be available when a vacancy occurs. Potential candidates shall attend two meeting of the Advisory Committee prior to making application to join. All applications for membership shall be subject to approval of the Transit Authority Board.

TERMS

1. A term of membership shall be three years from the date of appointment with a three year extension upon approval of the Transit Authority Board.
2. When a member's term expires or the member resigns the new member will finish the expired term and beginning January begins a three year term.
3. In order to maintain continuity three year memberships shall initially be staggered in such a way that one-third of the membership be available for appointment every year.

ATTENDANCE

Committee members are expected to attend meetings regularly. Members who cannot attend shall notify the Chair or the staff liaison. For a prolonged absence the member shall request an extended leave or resign.

If during the course of a year a member has 3 unexcused absences he/she will be contacted by the Chair for clarification of the situation. If no resolution is reached the Chair shall meet with the CAC members to discuss the matter. The CAC may, or may not recommend that Authority Board be asked to terminate the member's position.



Agenda Item 5e.

Meeting Date: May 17, 2011

Subject: Heckman Motors Inc Contract

Prepared By: Natalie Patten

Approved By: [Signature]

Summary:

Heckman Motors, Inc, DBA Olympic Bus Lines (OBL) and Jefferson Transit would like to enter into a Revocable License Agreement for the use of the Haines Place Park & Ride. Olympic Bus Lines provides service to Sea Tac Airport via, Port Angeles, Port Townsend, Edmonds and Downtown Seattle. This license agreement would allow OBL to park overnight at the Haines Place Park & Ride and to display schedules in the shelter. Heckman Motors, Inc. agrees to pay Jefferson Transit \$25.00 a month for this service.

REVOCABLE LICENSE FOR THE USE OF THE HAINES PLACE PARK & RIDE

This License is entered into by and between Jefferson Transit Authority (hereinafter referred to as "JTA") and Heckman Motors, Inc., DBA Olympic Bus Lines (hereinafter referred to as "OBL") for the use of the Haines Place Park & Ride.

WHEREAS, JTA is a municipal corporation, providing public transportation services in Jefferson County, Washington; and

WHEREAS, OBL is a private, for profit corporation providing transportation service within and without Jefferson County, Washington; and

WHEREAS, JTA owns the following described land (hereinafter referred to as "the premises" and uses it as a park and ride lot and public transportation transit center:

EISENBEIS ADDITION, BLK 20 LOTS 1 TO 32(LS N5' LOT 1 & VAC ALLEY ADJ) located at 440 12th St, Port Townsend, Washington

WHEREAS, OBL wishes to use the premises for a passenger load and unload area; and

WHEREAS, JTA wishes to grant such use;

NOW, THEREFORE, in consideration of their mutual promises, the parties hereby mutually agree as follows:

1. JTA hereby grants and allows OBL use of the premises for loading and/or unloading passengers.
2. JTA hereby grants and allows OBL's passengers to use JTA's passenger shelters and waiting areas.
3. JTA hereby grants and allows OBL to park up to two vehicles overnight at the Haines Place Park & Ride, outside of the bus turnaround area, except during the annual Wooden Boat Festival.
4. OBL agrees to park no more than two vehicles at a time on the premises and to not interfere with the arrivals and departures of JTA vehicles.
5. OBL shall be allowed to display its schedule information on the premises.
6. OBL agrees to pay JTA the sum of twenty-five dollars (\$25.00) per month for the use of the premises.
7. OBL expressly agrees to indemnify and hold harmless JTA and all of its officers, employees, agents from any loss, damages, costs, charges or expenses whether to persons or property, including any costs, expenses or attorney's fees in the defense of any claims therefor, which JTA may incur by reasons of any act, action, neglect, omission or default on the part of OBL, provided however, as to any liability for damages arising out of bodily injury to persons or damage to property caused by or resulting from the concurrent negligence of JTA and/or its

agents or employees and OBL or its agents and employees. This section is valid and enforceable only to the extent of OBL's negligence.

8. OBL expressly agrees to indemnify and hold harmless JTA and all of its officers, employees, agents from any loss, damages, costs, charges or expenses which OBL may incur by damage to its vehicle(s) while parked overnight at the Haines Place Park & Ride.
9. In case any suit shall be brought against JTA on account of any negligent act, action, neglect, omission or default of OBL, OBL hereby covenants to assume the defense thereof and pay any and all costs, charges, attorney's fees and other expenses by or obtained against JTA, except any judgments for liability for damages arising out of bodily injury to persons or damage to property caused by or resulting from the sole negligence of JTA and/or its agents and employees, and except in the case of a judgment for liability for damages arising out of bodily injury to persons or damage to property caused by or resulting from the sole negligence of JTA and/or its agents and employees, and except in the case of a judgment for liability for damages arising out of bodily injury to persons or damages to property caused by or resulting from the concurrent negligence of JTA and/or its agents or employees, and OBL and its agents or employees, the obligation of OBL shall be limited and enforceable only to the extent of OBL's negligence.
10. OBL shall obtain and keep in force during the full term of this License the following insurance coverage:
 - a. Worker's Compensation Insurance in compliance with the laws of the State of Washington covering all employees who perform for OBL under this License.
 - b. Commercial General Liability Coverage Including Bodily Injury/Property Damage, Personal Injury/Advertising Injury, Products and Completed Operations, Contractual, and Stop Gap Liability for minimum limits of:

General Aggregate	\$1,000,000
Products Completed Aggregate	\$1,000,000
Each Occurrence	\$1,000,000
 - c. All vehicles owned and/or operated by OBL
Each Occurrence

\$5,000,000
\$5,000,000

JTA, its directors, officers, employees, agents and volunteers shall be specifically named as Additional Insured.
 - d. Certificates of Insurance shall be provided to JTA within 30 days after the execution of this License evidencing proof of coverage in accordance with contract.
11. Any dispute concerning a question of fact arising under this contract which is not disposed of by agreement shall be decided by the JTA General Manager, who shall reduce his decision to writing and mail or otherwise furnish a copy thereof to OBL.

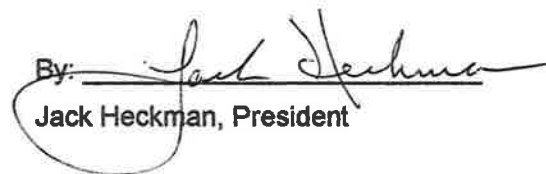
12. This License shall be month-to-month and may be terminated at any time by either party by giving ten (10) days' written notice.
13. This License shall not be transferred or assigned by OBL to any other party.
14. This License shall be governed by the laws of the State of Washington, and any action to enforce the License shall be brought in Jefferson County, Washington.

IN WITNESS WHEREOF, the parties hereto have caused this License to be executed by and through their respective officers there unto duly authorized on the date written below their signatures.

JEFFERSON TRANSIT AUTHORITY

HECKMAN MOTORS, INC.
DBA OLYMPIC BUS LINES

By: _____
Daniel A. DiGuilio, Interim General Manager

By:  _____
Jack Heckman, President

Date: _____

Date: 4-18-11

COMMERCIAL GENERAL LIABILITY COVERAGE PART DECLARATIONS

Policy Number: GLA 9447679-01

ZURICH AMERICAN INSURANCE COMPANY

Named Insured HECKMAN MOTORS, INC.

Policy Period: Coverage begins 05-14-2010 at 12:01 A.M.; Coverage ends 05-14-2011 at 12:01 A.M.

Producer Name: D W FERGUSON & ASSOCIATES INC

Producer No. 47264-000

Item 1. Business Description: INTERCITY BUS**Item 2. Limits of Insurance**GENERAL AGGREGATE LIMIT \$ 1,000,000PRODUCTS-COMPLETED OPERATIONS AGGREGATE LIMIT \$ 1,000,000EACH OCCURRENCE LIMIT \$ 1,000,000DAMAGE TO PREMISES
RENTED TO YOU LIMIT \$ 100,000 Any one premisesMEDICAL EXPENSE LIMIT \$ 5,000 Any one personPERSONAL AND ADVERTISING INJURY LIMIT \$ 1,000,000 Any one person or
organization**Item 3. Retroactive Date (CG 00 02 ONLY)**This insurance does not apply to "bodily injury", "property damage" or "personal and advertising injury" offense
which occurs before the Retroactive Date, if any, shown here: NONE
(Enter Date or "None" if no Retroactive Date applies)**Item 4. Form of Business and Location Premises**

Form of Business: CORPORATION

Location of All Premises You Own, Rent or Occupy: **See Schedule of Locations****Item 5. Schedule of Forms and Endorsements**Form(s) and Endorsement(s) made a part of this Policy at time of issue:
See Schedule of Forms and Endorsements**Item 6. Premiums**Coverage Part Premium: \$ 554.00

Other Premium:

Total Premium: \$ 554.00

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

**ADDITIONAL INSURED – DESIGNATED
PERSON OR ORGANIZATION**

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART

SCHEDULE

Name Of Additional Insured Person(s) Or Organization(s)
JEFFERSON TRANSIT 1615 W. SIMS WAY PORT TOWNSEND, WA 98368
Information required to complete this Schedule, if not shown above, will be shown in the Declarations.

Section II – Who Is An Insured is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury", "property damage" or "personal and advertising injury" caused, in whole or in part, by your acts or omissions or the acts or omissions of those acting on your behalf:

- A.** In the performance of your ongoing operations; or
- B.** In connection with your premises owned by or rented to you.

ITEM TWO

SCHEDULE OF COVERAGES AND COVERED AUTOS

This policy provides only those coverages where a charge is shown in the premium column below. Each of these coverages will apply only to those "autos" shown as covered "autos". "Autos" are shown as covered "autos" for a particular coverage by the entry of one or more of the symbols from the Covered Autos Section of the Business Auto Coverage Form next to the name of the coverage.

COVERAGES	COVERED AUTOS (Entry of one or more of the symbols from the Covered Autos Section of the Business Auto Coverage Form shows which autos are covered autos.)	LIMIT THE MOST WE WILL PAY FOR ANY ONE ACCIDENT OR LOSS	PREMIUM
LIABILITY	7	\$5,000,000	\$ 18,573
PERSONAL INJURY PROTECTION (or equivalent No-fault Coverage)		SEPARATELY STATED IN EACH P.I.P. ENDORSEMENT MINUS DEDUCTIBLE.	
ADDED PERSONAL INJURY PROTECTION (or equivalent Added No-fault Coverage)		SEPARATELY STATED IN EACH ADDED P.I.P. ENDORSEMENT.	
PROPERTY PROTECTION INSURANCE (Michigan only)		SEPARATELY STATED IN THE P.P.I. ENDORSEMENT MINUS DEDUCTIBLE FOR EACH ACCIDENT.	
AUTO MEDICAL PAYMENTS			
MEDICAL EXPENSE AND INCOME LOSS BENEFITS (Virginia only)		SEPARATELY STATED IN EACH MEDICAL EXPENSE AND INCOME LOSS BENEFITS ENDORSEMENT.	
UNINSURED MOTORISTS			
UNDERINSURED MOTORISTS (When not included in Uninsured Motorists Coverage)	7	SEE ENDT	\$ 165
PHYSICAL DAMAGE COMPREHENSIVE COVERAGE	7	ACTUAL CASH VALUE OR COST OF REPAIR, WHICHEVER IS LESS, MINUS SEE SCHEDULE DEDUCTIBLE. FOR EACH COVERED AUTO, BUT NO DEDUCTIBLE APPLIES TO LOSS CAUSED BY FIRE OR LIGHTNING. See ITEM FOUR For Hired Or Borrowed "Autos".	\$ 231
PHYSICAL DAMAGE SPECIFIED CAUSES OF LOSS COVERAGE		ACTUAL CASH VALUE OR COST OF REPAIR, WHICHEVER IS LESS, MINUS DEDUCTIBLE. FOR EACH COVERED AUTO FOR LOSS CAUSED BY MISCHIEF OR VANDALISM. See ITEM FOUR For Hired Or Borrowed "Autos".	
PHYSICAL DAMAGE COLLISION COVERAGE	7	ACTUAL CASH VALUE OR COST OF REPAIR, WHICHEVER IS LESS, MINUS SEE SCHEDULE DEDUCTIBLE, FOR EACH COVERED AUTO. See ITEM FOUR For Hired Or Borrowed "Autos".	\$ 1,010
PHYSICAL DAMAGE TOWING AND LABOR		FOR EACH DISABLEMENT OF A PRIVATE PASSENGER "AUTO".	
		TAX/SURCHARGE/FEE	\$ 24.97
PREMIUM FOR ENDORSEMENTS			
*ESTIMATED TOTAL PREMIUM			\$ 20,003.97
For Scheduled Autos You Own – See ITEM THREE			

*This policy may be subject to final audit.

ITEM THREE

SCHEDULE OF COVERED AUTOS YOU OWN

Covered Auto No.	DESCRIPTION				PURCHASED			TERRITORY	
	Year, Model, Trade Name, Body Type Serial Number (S) Vehicle Identification Number (VIN)				Original Cost New	Actual Cost & NEW (N) USED (U)	Town & State Where The Covered Auto Will Be Principally Garaged		
WA1	2008, FORD E450 SUPER DUTY, 1FD4E45S38DA09232				\$ 40,000 STD AMT		PORT ANGELES WA, 031		
WA2	2008, CHEVROLET C5500 C5V042, 1GBE5V1G58F402478				\$ 45,000 STD AMT		PORT ANGELES WA, 031		
WA3	2008, CHEVROLET C5500 C5V042, 1GBE5V1GX8F404663				\$ 45,000 STD AMT		PORT ANGELES WA, 031		
WA4	2008, CHEVROLET C5500 C5V042, 1GBE5V1G78F404345				\$ 45,000 STD AMT		PORT ANGELES WA, 031		
WA5	2000, INTERNATIONAL 3000 SERIES 3400, 1HVBEBM3YH301546				\$ 25,000 STD AMT		PORT ANGELES WA, 031		
Covered Auto No.	CLASSIFICATION								
	Radius Of Operation	Business Use s= service r= retail c= commercial	Size GVW, GCW Or Vehicle Seating Capacity	Age Group	Primary Rating Factor		Secondary Rating Factor	Code	EXCEPT For Towing, All Physical Damage Loss Is Payable To You And The Loss Payee Named Below As Interests May Appear At the Time Of The Loss.
					Liab.	Phy. Dam.			
WA1	0-50 Miles		14	3	1.05	.95/.95	-.07	538200	
WA2	0-50 Miles		24	3	1.05	.95/.95	-.15	538300	
WA3	0-50 Miles		24	3	1.05	.95/.95	-.15	538300	
WA4	0-50 Miles		24	3	1.05	.95/.95	-.15	538300	
WA5	0-50 Miles		24	11	1.05	.95/.95	-.15	538300	
Covered Auto No.	COVERAGES – PREMIUMS, LIMITS AND DEDUCTIBLES (Absence of a deductible or limit entry in any column below means that the limit or deductible entry in the corresponding ITEM TWO column applies instead.)								
	LIABILITY		PERSONAL INJURY PROTECTION		ADDED P.I.P.	PROPERTY PROTECTION (Michigan Only)			
	Limit	Premium	Limit Stated In Each P.I.P. Endt. Minus Deductible Shown Below	Premium	Premium For Limit Stated In Each Added P.I.P. Endt.	Limit Stated In P.P.I. Endt. Minus Deductible Shown Below	Premium		
WA1	\$ 5,000,000	\$ 3,569							
WA2	\$ 5,000,000	\$ 3,751							
WA3	\$ 5,000,000	\$ 3,751							
WA4	\$ 5,000,000	\$ 3,751							
WA5	\$ 5,000,000	\$ 3,751							
Total Premium		\$ 18,573							



Agenda Item 5f

Meeting Date: May 17, 2011

Subject: Resolution 11-14: Index of Records

Prepared By: Natalie Patten

Approved By: 

Summary:

RCW 42.56.070 states that a local agency must maintain a current index of its public records. Under subheadings (4) and (a), A local agency need not maintain such an index, if to do so would be unduly burdensome, but it shall in that event issue and publish a formal order or resolution specifying the reasons why and the extent to which compliance would unduly burden or interfere with agency operations.

Recommendation:

Move to Approve Resolution 11-14: Index of Records

Motion for Consideration:

Approve Resolution 11-14: Index of Records

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INDEX OF JEFFERSON TRANSIT RECORDS

WHEREAS, Jefferson Transit is a municipal corporations of the State of Washington, which provides public transportation benefit area (PTBA) services to Jefferson County residents and others; and

WHEREAS, the magnitude and diversity of transit system governance has resulted in the creation or retention of a multitude of records, which would be extremely difficult, time-consuming, and costly to index and maintain in a single current index; and

WHEREAS, neither current nor reasonably-anticipated future transit system revenues are considered adequate to allow for the addition of new staff members who could be assigned to develop and maintain a current index; and

NOW, THEREFORE, BE IT RESOLVED by the Jefferson Transit Authority Board as follows:

Resolution 11-14: Index of Records
Adopted: 05/17/2011
Page 1 of 2

Section 2. Unless falling under a specific disclosure exemption, the Staff shall disclose on request any index relating to Jefferson Transit records which it may maintain.

Section 3. The Staff shall continue to give the fullest assistance practicable to members of the public requesting or inquiring into public records.

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 May 17, 2011.

Chair

Vice Chair

Member

Member

Member

Attest:

Natalie Patten
Clerk of the Board

MEMORANDUM



Date: May 10, 2011

To: Jefferson Transit Board Members

From: Dan DiGuilio, Interim General Manager

Subject: Notes for Amended 2011 Operating and Capital Budget

Staff is presenting to the Board for their consideration an amended 2011 Operating and capital budget. The assumptions used to construct the budget are:

- No cuts in service
- No employees are laid off
- Reduce one supervisor position (Employee returns to operator status)
- Customer service person becomes extra board operator
- Hire part time person to work customer service position
- Resignation in Maintenance Department not replaced at this time
- Forks Supervisor position eliminated
- \$60,000 set aside for unemployment compensation no longer required and placed back into budget
- Capital projects deferred to later years (replace roof on existing facility \$20,000, improvements to Haines park and ride \$4,000)

I would like to recognize all the Staff for contributing to the development of the proposed budget amendment. Without their working as a team, we would not have been able to complete the proposed budget successfully




Agenda Item 6a.

Meeting Date: May 17, 2011

Subject: Resolution 11-8: Adopt 2011 Amended Budget

Prepared By: Natalie Patten

Approved By: 

Summary: The State of Washington requires that the Authority annually adopt a budget covering the programs and activities of the Authority. The 2011 Operating and Capital Fund Budget was adopted on December 28, 2010 under Resolution 10-23. Resolution 11-8 adopts an amended 2011 Operating and Capital Fund Budget of Jefferson Transit Authority.

Recommendation:

Adopt the Amended 2011 Operating and Capital Fund Budget.

Motion for Consideration:

Move to Adopt the Amended 2011 Operating and Capital Fund Budget.

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Chair

Vice Chair

Member

Member

Member

Attest:

Clerk of the Authority

JEFFERSON TRANSIT AUTHORITY
Statement of Capital Outlays, Revenues and Contributions
2011 Capital Budget
Capital Expenditures and Nonoperating Revenues

	BARS	Total	Total JTA Outlay	Total Contributed Capital	Grant Source
Capital Assets - Land					
N/A		0	0	0	
	151.00	<u>0</u>	<u>0</u>	<u>0</u>	
Capital Assets - Facility					
New Facility - Design & Drawings		0			
	152.00	<u>0</u>	<u>0</u>	<u>0</u>	
Capital Assets - Other Building & Structures					
Transit Shelter Replace (5 @ \$6,250 ea)		31,250	6,250	25,000	ARRA
Transit Shelter Remodel (6 @ \$2,000 ea)		12,000	12,000	0	
I-Stops (6 @ \$2,000 ea)		12,000	2,400	9,600	ARRA
Kiosks and Signage (PNR banners, Bus Stop Signs, Tent Banners, Festival, Etc.)		10,000	2,000	8,000	STP Flex -p
Park & Ride Upgrades (Lighting, Painting, Shelter Cleaning Unit, Surface Striping, Etc.)		20,000	20,000	0	
	153.00	<u>85,250</u>	<u>42,650</u>	<u>42,600</u>	
Capital Assets - Revenue Vehicles					
Vehicle (Van)		26,000	5,200	20,800	GCA 6597 - Vanpool Investment
Vehicle (Van)		26,000	5,200	20,800	GCA 6597 - Vanpool Investment
Vehicle (Van)		26,000	5,200	20,800	GCA 6597 - Vanpool Investment
Vehicle (Qty 2 - 30') (Majority in 2011)		362,500	2,500	360,000	5309 (77%) & WA State (23%)
Vehicle (Qty 2 - 30') (Majority in 2011)		362,500	2,500	360,000	5309 (77%) & WA State (23%)
Vehicle (Qty 2 - 35') (Majority in 2011)		390,500	2,500	388,000	ARRA
Vehicle (Qty 2 - 35') (Majority in 2011)		390,500	2,500	388,000	ARRA
	154.00	<u>1,584,000</u>	<u>25,600</u>	<u>1,558,400</u>	
Capital Assets - Service Vehicles					
	155.00	<u>0</u>	<u>0</u>	<u>0</u>	
Capital Assets - Service Equipment					
Ford Scan Diagnostics Tool Upgrades		2,500	2,500	0	
Cummins Diagnostics		2,500	2,500	0	
Hydraulic Shop Press		30,000	0	30,000	STP Flex
Updates/Renewals Other Software		2,000	2,000		
	156.00	<u>37,000</u>	<u>7,000</u>	<u>30,000</u>	
Capital Assets - Office Furniture & Equipment					
Dispatch Voice Override		25,000	5,000	20,000	STP Flex
	157.00	<u>25,000</u>	<u>5,000</u>	<u>20,000</u>	
Capital Assets - Construction in Progress					
N/A		0	0	0	
	168.00	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL CAPITAL ADDITIONS		<u>1,731,250</u>	<u>80,250</u>	<u>1,651,000</u>	
CAPITAL CONTRIBUTIONS - LOCAL / STATE / FEDERAL					
Capital Contributions - Local	414.06	0	0	0	
Capital Contributions - State	414.01	165,600	0	165,600	
Capital Contributions - Federal	414.07	0	0	0	
Capital Contributions - FTA 5309, Equipment Assistance (Federal)	414.02	559,400	5,000	554,400	
Capital Contributions - FTA 5309, Facility Assistance (Federal)	414.05	0	0	0	
Capital Contributions - FTA 5311, Equipment Assistance (Federal)	414.03	0	0	0	
Capital Contributions - FTA 5311, Equipment Assistance/STP Flex (Federal)	414.09	65,000	7,000	58,000	
Capital Contributions - FTA 5311, ARRA Vehicle Assistance (Federal)	414.08	824,250	13,650	810,600	
Capital Contributions - FTA 5311(f), Equipment Assistance (Federal)	414.04	78,000	15,600	62,400	
		<u>1,692,250</u>	<u>41,250</u>	<u>1,651,000</u>	
CAPITAL CONTRIBUTIONS - OTHER					
Capital Contributions - Other	415.01	0	0	0	
Total Capital Contributions - Other / Local / State / Federal		<u>1,692,250</u>	<u>41,250</u>	<u>1,651,000</u>	
CAPITAL CONTRIBUTIONS - JEFFERSON TRANSIT					
Contributions From Capital Reserves		39,000	39,000	0	
Total Capital Contributions - Jefferson Transit		<u>39,000</u>	<u>39,000</u>	<u>0</u>	
TOTAL CAPITAL CONTRIBUTIONS		<u>1,731,250</u>	<u>80,250</u>	<u>1,651,000</u>	

JEFFERSON TRANSIT AUTHORITY
Statement of Operating Revenues, Expenses and Nonoperating Revenues
2011 Amended Operating Budget
Operating - Summary By Department

						.10	.41	.42	.16	.50
	BARS		2010 Actual	2011 Budget	Revenue	Vehicle Operations	Vehicle Maintenance	Non-Vehicle Maintenance	General Administration	JTOC
OPERATING REVENUES:										
PASSENGER FARES FOR TRANSIT SERVICES	401.00	5.72%	\$ 228,755	\$ 241,830	\$ 241,830					
OTHER TRANSIT FARES	402.00	0.00%	0	0	0					
CHARTER SERVICE REVENUES	405.00	0.00%	0	0	0					
AUXILIARY TRANSPORTATION REVENUES	406.00	82.29%	13,594	24,780	24,780					
Total Operating Revenues		10.01%	242,349	266,610	266,610	0	0	0	0	0
OPERATING EXPENSES:										
LABOR	501.00	2.97%	1,736,246	1,787,851		1,090,831	173,611	116,233	279,102	128,073
BENEFITS	502.00	6.30%	1,046,089	1,112,016		685,340	110,281	69,709	161,179	85,508
SERVICES AND USER FEES	503.00	20.90%	232,296	280,848		0	13,250	15,700	217,848	34,050
MATERIALS AND SUPPLIES CONSUMED	504.00	2.71%	501,186	514,752		14,730	404,552	27,600	25,720	42,150
UTILITIES	505.00	22.38%	53,335	65,270		16,100	8,550	5,050	31,370	4,200
CASUALTY AND LIABILITY COSTS	506.00	(7.24%)	92,666	85,956		0	0	0	85,956	0
TAXES	507.00	14.77%	6,147	7,055		0	0	0	7,055	0
PURCHASED TRANSPORTATION SERVICE	508.00	0.00%	0	0		0	0	0	0	0
MISCELLANEOUS EXPENSES	509.00	15.99%	43,607	50,581		12,700	7,950	200	25,126	4,605
LEASES AND RENTALS	512.00	34.53%	10,000	13,453		2,136	0	0	900	10,417
Total Operating Expenses		5.27%	3,721,572	3,917,781	0	1,821,836	718,193	234,492	834,256	309,003
OPERATING INCOME (LOSS)		4.94%	(3,479,223)	(3,651,171)	266,610	(1,821,836)	(718,193)	(234,492)	(834,256)	(309,003)
NONOPERATING REVENUES (EXPENSES)										
NONTRANSPORTATION REVENUES	407.00	(31.26%)	27,641	19,000	19,000					
TAXES LEVIED DIRECTLY BY TRANSIT SYSTEM	408.00	28.02%	2,120,325	2,714,500	2,714,500					
LOCAL GRANTS AND CONTRIBUTIONS	409.00	5.60%	31,249	33,000	33,000					
STATE GRANTS AND CONTRIBUTIONS	411.00	(18.18%)	207,471	169,749	169,749					
FEDERAL GRANTS AND CONTRIBUTIONS (OPERATING)	413.00	0.00%	785,628	785,628	785,628					
Total Nonoperating Revenues (Expenses)		17.32%	3,172,314	3,721,877	3,721,877	0	0	0	0	0
NET INCOME (LOSS) BEFORE TRANSFERS IN (OUT)		(123.04%)	(306,910)	70,706	3,988,487	(1,821,836)	(718,193)	(234,492)	(834,256)	(309,003)
Transfers In (Out) - Interfund	420.00	0.00%	306,910	(70,706)	(70,706)					
NET INCOME (LOSS)		0.00%	0	(0)	3,917,781	(1,821,836)	(718,193)	(234,492)	(834,256)	(309,003)

JEFFERSON TRANSIT AUTHORITY
Statement of Operating Revenues, Expenses and Nonoperating Revenues
2011 Amended Operating Budget
Operating - By Department

						.10	.41	.42	.16	.50
	BARS	% Change	2010 Actual	2011 Budget	Revenue	Vehicle Operations	Vehicle Maintenance	Non-Vehicle Maintenance	General Administration	JTOC
OPERATING REVENUES:										
PASSENGER FARES FOR TRANSIT SERVICES										
Fixed Route Fares - East	401.01	5.51%	\$ 144,064	\$ 152,000	\$ 152,000					
Fixed Route Fares - West - JTOC	401.02	1.55%	3,988	4,050	4,050					
Dial-a-Ride Fares (DAR)	401.03	1.49%	10,917	11,080	11,080					
Vanpools	401.05	3.42%	69,619	72,000	72,000					
Community Vans	401.06	0.00%	0	0	0					
Extended Service	401.07	1,516.77%	167	2,700	2,700					
		5.72%	228,755	241,830	241,830	0	0	0	0	0
OTHER TRANSIT FARES										
Other Contract Transit Fares - Local & State Government	402.01	0.00%	0	0	0					
Other Contract Transit Fares - Paratransit	402.02	0.00%	0	0	0					
Other Contract Transit Fares - Other	402.03	0.00%	0	0	0					
		0.00%	0	0	0	0	0	0	0	0
CHARTER SERVICE REVENUES										
Charter Service Revenues	405.01	0.00%	0	0	0					
		0.00%	0	0	0	0	0	0	0	0
AUXILIARY TRANSPORTATION REVENUES										
Advertising Services	406.01	87.30%	12,814	24,000	24,000					
Other Services Revenue	406.02	0.00%	780	780	780					
		82.29%	13,594	24,780	24,780	0	0	0	0	0
Total Operating Revenues		10.01%	242,349	266,610	266,610	0	0	0	0	0

					.10	.41	.42	.16	.50	
	BARS	% Change	2010 Actual	2011 Budget	Revenue	Vehicle Operations	Vehicle Maintenance	Non-Vehicle Maintenance	General Administration	JTOC
OPERATING EXPENSES:										
LABOR										
Operators' Salaries & Wages - Fixed Route	501.01	3.79%	684,539	639,425		537,233	0	0	0	102,192
Operators' Overtime				71,047		59,693	0	0	0	11,355
Operators' Salaries & Wages - Dial-a-Ride (DAR)	501.04	(10.61%)	184,317	154,057		154,057	0	0	0	0
Operators' DAR Overtime				10,710		10,710	0	0	0	0
Other Salaries & Wages	501.02	15.14%	471,390	523,771		231,470	113,611	112,165	66,525	0
Other Overtime				18,997		8,395	4,121	4,068	2,413	0
Management Salaries	501.03	(6.61%)	396,000	369,842		89,273	55,879	0	210,164	14,526
		2.97%	1,736,246	1,787,851	0	1,090,831	173,611	116,233	279,102	128,073
BENEFITS										
FICA	502.01	5.25%	146,531	154,229		95,276	14,799	9,701	23,300	11,153
Pension Plans (PERS)	502.02	1.82%	100,736	102,572		62,636	10,011	6,647	15,964	7,314
Medical Plans	502.03	11.25%	379,809	422,550		253,980	39,840	24,070	70,630	34,030
Dental Plans	502.04	(3.19%)	43,471	42,082		30,371	4,764	2,878	0	4,069
Unemployment Insurance (UI)	502.05	(80.87%)	16,938	3,240		2,040	0	0	0	1,200
Workers' Compensation Insurance - Labor & Industries (L&I)	502.06	63.53%	36,662	59,954		40,259	6,816	6,029	1,972	4,879
Holiday	502.07	36.30%	43,403	59,157		33,639	6,159	3,644	11,654	4,061
General Leave	502.08	(4.84%)	233,699	222,393		142,218	21,324	13,153	30,896	14,802
Other Paid Absence (Court Duty & Bereavement)	502.09	(79.38%)	21,341	4,400		3,500	0	0	0	900
Uniforms, Work Clothing & Tools Allowance	502.10	58.56%	9,256	14,676		7,920	4,068	1,587	0	1,100
Other Benefits (HRA, EAP & Wellness)	502.11	87.91%	14,243	26,764		13,500	2,500	2,000	6,764	2,000
		6.30%	1,046,089	1,112,016	0	685,340	110,281	69,709	161,179	85,508
SERVICES AND USER FEES										
Vanpool Services and Fees	503.01	600.01%	500	3,500		0	0	0	3,500	0
Advertising Fees	503.02	(35.82%)	24,073	15,450		0	0	0	14,400	1,050
Professional & Technical Services	503.03	59.45%	72,623	115,800		0	3,500	5,400	106,900	0
Temporary Help	503.04	4,560.08%	880	40,998		0	0	0	25,998	15,000
Contract Maintenance Services (IT Services)	503.05	(32.36%)	54,702	37,000		0	0	0	37,000	0
Custodial Services	503.06	0.00%	4,390	0		0	0	0	0	0
Security Services	503.07	0.23%	5,088	5,100		0	0	600	4,500	0
Vehicle Technical Services	503.08	(12.22%)	31,611	27,750		0	9,750	0	0	18,000
Property Maintenance Services	503.09	(23.69%)	12,711	9,700		0	0	9,700	0	0
Software Maintenance Fees	503.12	(8.21%)	18,684	17,150		0	0	0	17,150	0
Postage & Mail Meter Fees	503.13	21.70%	2,958	3,600		0	0	0	3,600	0
Drug & Alcohol Services	503.14	20.75%	3,975	4,800		0	0	0	4,800	0
Other Services & User Fees	503.99	0.00%	101	0		0	0	0	0	0
		20.90%	232,296	280,848	0	0	13,250	15,700	217,848	34,050
MATERIALS AND SUPPLIES CONSUMED										
Fuel	504.01	3.77%	304,044	315,502		0	278,502	0	0	37,000
Tires	504.02	20.58%	17,002	20,500		0	20,500	0	0	0
Lubrication	504.03	41.56%	7,064	10,000		0	10,000	0	0	0
Tools	504.04	51.39%	5,416	8,200		0	6,200	2,000	0	0
Vehicle Maintenance & Repair Parts	504.05	(20.55%)	96,287	76,500		0	76,500	0	0	0
Non-Vehicle Maintenance & Repair Parts	504.06	38.67%	11,178	15,500		0	0	15,500	0	0
Vehicle Accessories	504.07	555.51%	134	880		280	0	0	0	600
Park & Ride Materials	504.08	89.69%	1,054	2,000		0	0	2,000	0	0
Shop Supplies (Maintenance & Cleaning)	504.09	10.59%	18,536	20,500		0	12,000	6,500	0	2,000
Safety & Emergency Supplies	504.11	1,263.71%	385	5,250		2,500	450	1,500	500	300
Office Supplies	504.13	13.35%	14,971	16,970		4,750	400	100	11,070	650
Computer Programs & Supplies	504.14	81.31%	2,896	5,250		700	0	0	4,000	550
Printing (Photocopier, Schedules & Brochures)	504.15	(31.46%)	22,176	15,200		6,500	0	0	7,650	1,050
Other Materials & Supplies	504.99	5,803.09%	42	2,500		0	0	0	2,500	0
		2.71%	501,186	514,752	0	14,730	404,552	27,600	25,720	42,150

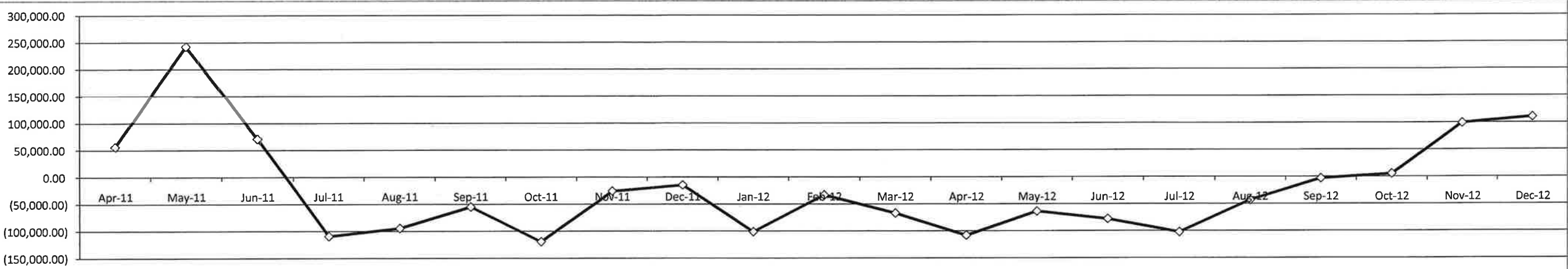
					.10	.41	.42	.16	.50	
	BARS	% Change	2010 Actual	2011 Budget	Revenue	Vehicle Operations	Vehicle Maintenance	Non-Vehicle Maintenance	General Administration	JTOC
UTILITIES										
Water, Sewer & Solid Garbage	505.01	3.38%	13,398	13,850		6,000	550	2,300	5,000	0
Utilities (Electrical & Propane)	505.02	35.59%	14,382	19,500		3,500	8,000	2,750	5,250	0
Telephone & Internet	505.03	24.91%	25,555	31,920		6,600	0	0	21,120	4,200
		22.38%	53,335	65,270	0	16,100	8,550	5,050	31,370	4,200
CASUALTY AND LIABILITY COSTS										
Premiums for Public Liability & Property Damage Insurance	506.01	(3.22%)	88,820	85,956		0	0	0	85,956	0
Payouts for Insured Public Liability & Property Damage Settlements	506.02	0.00%	5,000	0		0	0	0	0	0
Recoveries of Public Liability & Property Damage Settlements	506.03	0.00%	(1,154)	0		0	0	0	0	0
		(7.24%)	92,666	85,956	0	0	0	0	85,956	0
TAXES										
State Taxes (B&O)	507.02	9.14%	4,705	5,135		0	0	0	5,135	0
Property Tax	507.03	11.96%	18	20		0	0	0	20	0
Vehicle Licensing & Registration Fees	507.04	(54.82%)	221	100		0	0	0	100	0
Other Licensing Fees & Taxes	507.99	49.63%	1,203	1,800		0	0	0	1,800	0
		14.77%	6,147	7,055	0	0	0	0	7,055	0
PURCHASED TRANSPORTATION SERVICE										
Purchased Transportation Service	508.01	0.00%	0	0		0	0	0	0	0
		0.00%	0	0	0	0	0	0	0	0
MISCELLANEOUS EXPENSES										
Dues & Subscriptions	509.01	15.35%	11,124	12,831		400	1,250	0	11,076	105
Travel & Meetings	509.02	(4.78%)	19,587	18,650		6,400	4,000	0	4,750	3,500
Fines & Penalties	509.03	0.00%	1,350	0		0	0	0	0	0
Safety Program (Rodeo & Safety Rewards)	509.05	90.95%	2,095	4,000		0	0	0	4,000	0
Training (Classes, Seminars & Materials)	509.06	58.82%	7,236	11,500		3,400	2,500	0	5,000	600
EE CDL and EE Physical Expenses	509.07	80.82%	1,825	3,300		2,500	200	200	0	400
Other Miscellaneous Expenses	509.99	(23.17%)	390	300		0	0	0	300	0
		15.99%	43,607	50,581	0	12,700	7,950	200	25,126	4,605
LEASES AND RENTALS										
Transit Way & Passenger Stations	512.01	33.33%	810	1,080		1,080	0	0	0	0
Passenger Parking Facilities	512.03	944.61%	101	1,056		1,056	0	0	0	0
Passenger Revenue Vehicles	512.04	0.00%	0	0		0	0	0	0	0
Service Vehicles & Equipment	512.05	0.00%	0	0		0	0	0	0	0
Operating Yards	512.06	0.00%	0	0		0	0	0	0	0
Maintenance Shops	512.07	0.00%	0	0		0	0	0	0	0
Other General Administration Facilities	512.08	24.51%	9,089	11,317		0	0	0	900	10,417
		34.53%	10,000	13,453	0	2,136	0	0	900	10,417
Total Operating Expenses		5.27%	3,721,572	3,917,781	0	1,821,836	718,193	234,492	834,256	309,003
OPERATING INCOME (LOSS)		0.00%	(3,479,223)	(3,651,171)	266,610	(1,821,836)	(718,193)	(234,492)	(834,256)	(309,003)

					.10	.41	.42	.16	.50	
	BARS	% Change	2010 Actual	2011 Budget	Revenue	Vehicle Operations	Vehicle Maintenance	Non-Vehicle Maintenance	General Administration	JTOC
NONOPERATING REVENUES (EXPENSES)										
NONTRANSPORTATION REVENUES										
Rental of Revenue Vehicles	407.01	0.00%	0	0	0					
Investment (Interest) Income	407.02	26.82%	3,706	4,700	4,700					
Extraordinary Items	407.03	0.00%	0	0	0					
Special Items	407.04	0.00%	(10,000)	0	0					
Gain (Loss) on Disposition of Capital Items	407.05	72.24%	1,742	3,000	3,000					
Public Donations - Miscellaneous	407.06	0.00%	0	200	200					
Other Nontransportation Revenues	407.99	(65.52%)	32,193	11,100	11,100					
		(31.26%)	27,641	19,000	19,000	0	0	0	0	0
TAXES LEVIED DIRECTLY BY TRANSIT SYSTEM										
Taxes Levied Directly by Transit System - Sales & Use Tax	408.01	28.02%	2,120,325	2,714,500	2,714,500					
LOCAL GRANTS AND CONTRIBUTIONS										
Local Grants and Contributions - JTOC	409.01	(10.40%)	31,249	28,000	28,000					
Local Grants and Contributions - WSTIP	409.02	0.00%	0	2,500	2,500					
Local Grants and Contributions - Miscellaneous	409.99	0.00%	0	2,500	2,500					
		5.60%	31,249	33,000	33,000	0	0	0	0	0
STATE GRANTS AND CONTRIBUTIONS*										
State Grants and Contributions - Rural Mobility Competitive	411.01	(0.01%)	35,002	35,000	35,000					
State Grants and Contributions - Rural Mobility Transit Formula	411.02	(10.37%)	70,001	62,743	62,743					
State Grants and Contributions - Special Needs	411.03	(30.07%)	97,964	68,505	68,505					
State Grants and Contributions - RTAP	411.04	(22.28%)	4,504	3,500	3,500					
State Grants and Contributions - Miscellaneous	411.99	0.00%	0	0	0					
		(18.18%)	207,471	169,749	169,749	0	0	0	0	0
FEDERAL GRANTS AND CONTRIBUTIONS (OPERATING)*										
Federal Grants and Contributions - FTA 5311	413.01	0.00%	785,628	785,628	785,628					
Federal Grants and Contributions - FTA 5311(f)	413.02	0.00%	0	0	0					
Federal Grants and Contributions - Miscellaneous	413.99	0.00%	0	0	0					
		0.00%	785,628	785,628	785,628	0	0	0	0	0
Total Nonoperating Revenues (Expenses)		17.32%	3,172,314	3,721,877	3,721,877	0	0	0	0	0
NET INCOME (LOSS) BEFORE TRANSFERS IN (OUT)										
		0.00%	(306,910)	70,706	3,988,487	(1,821,836)	(718,193)	(234,492)	(834,256)	(309,003)
Transfers In (Out) - Interfund	420.00	0.00%	306,910	(62,780)	(70,706)					
NET INCOME (LOSS)										
		2,641,773.33%	0	7,926	3,917,781	(1,821,836)	(718,193)	(234,492)	(834,256)	(309,003)

* Please note, the figures in the State Grants/Contributions and Federal Grants/Contributions include grant funding that is to be awarded in June 2011. JTA received an "A" rating for this funding and expects that funds will be awarded, an adjustment may have to be made.

JEFFERSON TRANSIT AUTHORITY
Statement of Operating Revenues, Expenses and Nonoperating Revenues
2011 Cashflow Projections based on Operating Budget Final Amended
Operating - Combined Departments
With out Line of Credit

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12
INFLOW																					
Balance Forward	282,973.31	56,142.22	242,413.90	71,128.47	(109,317.03)	(94,602.47)	(55,062.78)	(119,514.45)	(26,026.12)	(14,637.79)	(101,250.46)	(33,364.13)	(66,978.80)	(108,094.47)	(63,711.14)	(77,828.81)	(102,447.48)	(43,067.15)	(3,187.82)	5,190.51	99,067.84
Operating Income	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00
Sales Tax for Month	146,000.00	193,000.00	154,000.00	157,000.00	203,000.00	285,000.00	268,500.00	339,000.00	256,500.00	216,000.00	355,500.00	211,500.00	219,000.00	289,500.00	231,000.00	235,500.00	304,500.00	285,000.00	268,500.00	339,000.00	256,500.00
Line of Credit																					
Quarterly Grant		335,000.00			135,000.00	77,333.33	77,333.33	77,333.33	77,333.33	77,333.33	77,333.33	77,333.33	77,333.33	77,333.33	77,333.33	77,333.33	77,333.33	77,333.33	77,333.33	77,333.33	77,333.33
OUTFLOW																					
Additional Liabilities	(66,708.86)	(19,000.00)	(2,000.00)				(72,000.00)														
Payroll deductions - 3 payrolls	(27,750.00)									(42,500.00)	(42,500.00)										
Quarterly taxes	(15,000.00) -			(15,000.00)			(15,000.00)			(15,000.00)			(15,000.00)			(15,000.00)			(15,000.00)		
Payback Line of credit																					
Expected Current month expenses	(285,365.23)	(344,721.32)	(345,278.44)	(344,438.50)	(345,278.44)	(344,786.65)	(345,278.00)	(344,838.00)	(344,438.00)	(344,439.00)	(344,440.00)	(344,441.00)	(344,442.00)	(344,443.00)	(344,444.00)	(344,445.00)	(344,446.00)	(344,447.00)	(344,448.00)	(344,449.00)	(344,450.00)
Net Cash at month end	56,142.22	242,413.90	71,128.47	(109,317.03)	(94,602.47)	(55,062.78)	(119,514.45)	(26,026.12)	(14,637.79)	(101,250.46)	(33,364.13)	(66,978.80)	(108,094.47)	(63,711.14)	(77,828.81)	(102,447.48)	(43,067.15)	(3,187.82)	5,190.51	99,067.84	110,444.17





Agenda Item 7a.

Meeting Date May 17, 2011

Subject: **Resolution 11-15:** Adopt Transit
Development Plan 2011-2016

Prepared By: Natalie Patten

Approved By: 

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 2011-2016.

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 2011-2016 Transit Development Plan.

Motion for Consideration:

Move to adopt Resolution 11-15: Transit Development Plan 2011-2016

Jefferson Transit Authority
Resolution No. 11-15
Transit Development Plan 2011-2016

WHEREAS, Jefferson Transit Authority is required to adopt and submit a Six-Year Transit Development Plan to the Washington State Department of Transportation prior to April 1 each year; and

WHEREAS, the Authority has prepared its annual Plan which is attached hereto; and

WHEREAS, a public hearing was held on May 17, 2011 to admit testimony for and against the elements of its Plan; now therefore,

BE IT RESOLVED that the Jefferson Transit Authority Board of Directors does hereby adopt the attached Transit Development Plan 2011-2016.

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 17th of May, 2011.

Chair

Vice Chair

Member

Member

Member

Attest:

Clerk of the Authority

JEFFERSON TRANSIT



DRAFT
May 10, 2011

Transit Development Plan 2011 – 2016 and 2010 Annual Report

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

**Date of Public Hearing: May 17, 2011
Adopted by Resolution 11-15, May 17, 2011**

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Facilities Inventory		
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Section I: ORGANIZATION

Background and History

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. Also in 1995, Jefferson Transit completed construction of a centrally located park & ride facility, which became the new hub for fixed route services. Following the loss of Motor Vehicle Excise Tax (MVET) revenue, Jefferson County voters approved an additional 0.3 percent sales tax in September of 2000, for a total of 0.6 percent. Between 2000 and 2008, Jefferson Transit gradually increased service to include circular routes through the Tri Area, Saturday service to Brinnon and more coverage in Port Townsend. In February of 2011, Jefferson County voters approved an additional 0.3 percent sales tax, bringing the total tax collected for transit services in Jefferson County to 0.9%.

Governing Board

The Jefferson Transit Authority Board of Directors is comprised of all three Jefferson County Commissioners and two appointees from the Port Townsend City Council, and as mandated by state law beginning in 2010, a non-voting member representing the interests of Amalgamated Transit Union Local 587. Board meetings are held the third Tuesday of each month.

Table of Organization

As of December 31, 2010, Jefferson Transit employed 39.22 Full Time Equivalent Employees, with a head count of 42 people. Please see the organization chart in the Appendix section.

Department	Head Count	FTE (based on 40 hour week)
Operations Fixed route	15	12.71
Operations Dial-a-ride	4	4
Operations Jefferson Transit Olympic Connection	3	3
Jefferson Transit Olympic Connection Management	1	.6
Dispatch & Customer Service	4	4
Vehicle Maintenance	3	3
Non-Vehicle Maintenance	3	3
Operations & Maintenance Management	3	3
General	1	.91
General Management	5	5

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 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 2010, eight fixed routes operated Monday through Friday from approximately 5:50 a.m. to 8:10 p.m.; all fixed routes operated on Saturdays and five operated on Sundays. Jefferson Transit also operated 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 to the Kala Point and Cape George areas.

Fare Structure for Jefferson Transit at 2010 year-end:

East Jefferson County Fares

	<i>Day Pass</i>	<i>Monthly Pass</i>
Adult Fare	\$1.50	\$24
Reduced Fare*	\$1.00	\$12
Dial-a-Ride	\$1.00 <i>per trip</i>	
Add Out-of-county Boarding fare of \$1.00 to above		
Monthly Commuter Pass		\$36
Reduced Fare* Monthly Pass		\$20
3 month College Pass		\$50
Annual pass	costs 80% of a 12 1-month passes	

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

The Fare structure was changed effective July 1, 2009 for East Jefferson County service. The most significant change was an increase of \$.25 for each day pass, with monthly passes increasing an average of \$2 to \$4 per month. In addition, an out-of-county fare of \$1.00 was added for those passengers boarding outside of Jefferson County.

Section IV: SERVICE CONNECTIONS

In addition to the connections listed below, Jefferson Transit's Haines Place Park & Ride/Transit Center in Port Townsend serves as a connection point for the Olympic Discovery Bicycle and Pedestrian Trail. All of Jefferson Transit's fixed route vehicles are equipped with bicycle racks.

Washington State Ferries:	Circulator buses in Port Townsend provide frequent connecting service to the Port Townsend/Coupeville ferry terminal, seven days a week, including regular ½ hour service on the #11 Shuttle.
Clallam Transit	#8 Sequim Route connects with Clallam Transit in Sequim six days per week, enabling transfers to Port Angeles, Peninsula College, Olympic Memorial Hospital and other medical facilities and the Victoria (BC) ferry. Jefferson Transit also connects with Clallam and Grays Harbor counties in the west end of Jefferson County, completing linked public transportation that encircles the Olympic Peninsula and providing lifeline service for tribal members of the Quinault Indian Nation, Hoh Tribe and Quinault Tribe.
Kitsap Transit	#7 Poulsbo Route connects with Kitsap Transit in Poulsbo six days per week, with transfers to Silverdale (and from there, Bremerton) and to Bainbridge Island, with connections to Seattle and beyond.
Mason Transit	#1 Brinnon Route connects with Mason Transit in Brinnon five days per week, with transfers to Shelton and Olympia.
Dungeness Line	Jefferson Transit connects with the Dungeness Line, operated by Olympic Bus Lines, which makes two round trips between Port Angeles and SeaTac Airport, with a stop at the Haines Place Park & Ride in each direction.
Educational Facilities	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), as well as Washington State University Cooperative Extension in Port Hadlock.

Section V: ACTIVITIES & ACCOMPLISHMENTS IN 2010

In April, 2010 Jefferson Transit implemented a significant service change that had been in planning for the previous year. In October a second service change was implemented which improved local Port Townsend connections and achieved the number of driver hours previously identified as a goal for maximum hours. Jefferson Transit also saw the following activities:

Personnel:

- Hired a new General Manager and Finance Administrator
- Successfully negotiated a three year labor contract with ATU Local 587
- Established a partnership with Mason Transit to improve mobility management activities at both agencies while reducing costs by sharing one FTE
- Eliminated one upper management FTE position and added an accounting specialist position.

Service

- Continued to maintain a second tier of paratransit service, providing once weekly service to ADA eligible passengers residing outside the ADA mandated service area.
- Continued to use Biodiesel at a B5 fuel mix in the Port Townsend based fleet.
- Implemented two service changes with the net result of improving local connections in Port Townsend, restoring a needed trip between Port Townsend and the Tri-Area and maintaining levels of service on most routes while reducing weekly driver hours by 6%.
- Replaced printed schedule format with a new, easy to use booklet
- Continued to expand the vanpool program for a new total of six vanpools.
- Provided 289,849 fixed route, route-deviated, paratransit and vanpool passenger trips.
- Established a Service Planning committee
- Planned and implemented guaranteed ride home program for New Year's Eve
- Partnered with the Wooden Boat Festival, local law enforcement and the Port of Port Townsend to transport 5,902 people between the Haines Place Park & Ride to the festival site.
- Local (Port Townsend) routes now serve all three major grocery retailers, food bank, public library, senior center, assisted living facilities, significant employers (hospital, city and county administration) major retail and visitor destinations (downtown and uptown Port Townsend).
- Planned and implemented a minor route change to improve fixed route service to one of the most densely populated areas in Jefferson Transit's service area.

Facilities, Vehicles and Equipment

- Continued to meet Envirostar goals
- Received two ARRA-funded replacement vehicles
- Received additional funding for vanpool vehicles
- Cleaned and repainted paved areas adjacent to current Ops/Maint/Admin facility

Section V I: PROPOSED ACTION STRATEGIES & GOALS 2011-2016

Goals, Mission and Strategies, 2011 – 2016

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, including personal mobility, working together, finance, economic opportunity, environmental protection, energy conservation and protecting our investments.

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.

Goals:

- A. **System Operation & Maintenance:** Jefferson Transit operates effectively, efficiently, and predictably.
- B. **System Preservation:** Jefferson Transit facilities are in sound operating condition.
- C. **Special Needs Transportation:** Jefferson Transit provides service for those with special transportation needs, within our service area as mandated by the Americans with Disabilities Act (ADA), and seeks to provide service beyond ADA requirements where feasible.
- D. **Congestion Relief:** Jefferson Transit operates with minimal delay and continual reduction in the societal, environmental, and economic costs of congestion.
- E. **Increased Travel Options:** Travelers have viable alternatives to the privately owned vehicle for their trips.
- F. **Seamless Connections:** Jefferson Transit offers coordinated connections with Mason, Kitsap, Clallam and Grays Harbor Transit systems and the ferry system.
- G. **Continuously Reduce Injuries, Fatalities, & Risks:** Jefferson Transit offers a safe transportation system and working environment
- H. **Increased Security:** Customers are safe and secure while using the transportation system.
- I. **Effective Community-based Design:** 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.
- J. **Collaborative Decision Making:** Collaboration occurs among federal, Tribal, state, regional, local and private sector partners.
- K. **Support General Economic Prosperity:** Jefferson Transit supports general economic prosperity through a variety of services that target commuters, local riders, long distance travelers and riders with disabilities. Fixed route and paratransit services provide Jefferson County residents with access to local goods and services, medical facilities and social activities. People over the age of 65 now make up 26% of Jefferson County's population, as well as a significant proportion of Jefferson Transit's ridership.
- L. **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.

- M. **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 Biodiesel fuel in our Port Townsend based fleet to improve air quality emissions.)
- N. **Meet Water Quality Standards:** Jefferson Transit services and facilities help maintain water quality by meeting water quality standards.
- O. **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.
- P. **Service Marketing and Public Involvement:** Keeps the public informed regarding transit operations and policies and encourage community involvement. Rigorously promotes the use of transit services. Continuously works to increase system ridership.

Preserve and improve existing public transportation service levels.

Several strategies are described that are intended to make our local, state and federal resources go further in maintaining current service levels. These include:

1. Maximize efficiency of revenues;
2. streamline paratransit operations in order to provide additional trips using existing resources;
3. implement new services via grant funding as such funding becomes available;
4. Expand transit services to non-traditional customers via programs such as van pools and flex-cars.
5. Continually re-evaluate Jefferson Transit's goals and establish measurable objectives by which the achievement of those goals may be assessed.

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

Efforts will continue to make the former ACCT planning and Coordinated Human Services Plan activities within the county a reality with Jefferson Transit serving as a lead agency in the implementation of mobility management and other recommendations.

Human Services Planning and Coordination

Jefferson Transit will continue to work towards optimal Human Services Transportation Coordination through the establishment of a locally developed, coordinated public transit-human services transportation plan for all FTA human services transportation programs. Jefferson Transit will continue to work closely with local human-service agencies, the Peninsula Region Transportation Planning Organization (PRTPO), WSDOT and other transit agencies to implement this plan.

Preserve and improve existing public transportation facilities and equipment.

For the period 2011-2016, Jefferson Transit plans to seek funding to assist in the replacement or refurbishment of our fleet as illustrated in Section VII, Rolling Stock. 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.

In addition, Jefferson Transit will continue discussion with elected representatives to secure additional funding to construct a new operating facility designed to accommodate future growth and service requirements.

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.

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. 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.

Jefferson Transit plans to participate in a partnership to provide land-based transportation to and from passenger-only ferry service from Port Townsend/Port Hadlock to Kitsap County and/or Seattle sometime within the course of the next six years.

Reduce SOV Use and Implement Commute Trip Reduction Methods

Jefferson Transit will consider a variety of methods to reduce single occupancy (SOV) vehicle use and encourage drivers to take the bus instead. Some ideas include:

- Interactive incentives such as a raffle of goods and services – this might be more appealing than a direct cash incentive.
- Initiate service that could provide incentive for riders to try transit instead of SOV. It could be intensive once-a-week service in a particular area.
- Offer a free service day or free week to get people to try transit.
- Provide discount passes to downtown employees who take the bus to work.
- 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.

The proposed changes 2011 – 2016, identified in Section VII, are actions and strategies that reflect the state public transportation goals and policy objectives, and Jefferson Transit priorities and identify 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, both capital and operational is included in Appendix A.

Section VI I: 2010-2015 SERVICES, FACILITIES & EQUIPMENT

Additional unfunded 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 2009 are listed in Section V of this document.

Services

2011-2016 Preservation

1. Ongoing review to coordinate routes within schedule to facilitate transfers and connections to transit, ferry service and neighboring counties
2. Study need for service adjustments to new routes and investigate possibility of changing route to service Upper Sims Way business park after the roundabouts are completed in mid-2010
3. Maintain and refine existing services
4. Provide mobility coordination to special needs passengers and to seniors who are no longer able to drive personal vehicles
5. Develop additional funding to support services, & improvements

2011-2016 Expansion (anticipated to be completed with existing staff and resources)

1. Explore ways to expand bicycle-rider options for using transit
2. Contact local businesses to promote employee ridership programs
3. Develop a marketing plan that includes local television, radio, internet and social media
4. Identify and market links between transit and trails for bicycle riders and pedestrians
5. Develop additional funding to expand services & improvements
6. Planning
 - Work with developers and local government 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 business district that will be accessible upon completion of two roundabouts
 - Continue long-range planning and develop surveys for travel plan data and to measure customer satisfaction
 - Develop plan, in partnership with East Jefferson County Chamber of Commerce, to provide foot ferry service to serve Jefferson County residents and visitors

Preservation 2011-2016

1. Continue use of Envirostar practices
2. Preserve Transit Base
3. Preserve Passenger Amenities and Services

Expansion 2011-2016

1. Complete preliminary requirements and issue RFQ for new 4-Corners facility
Final Design to begin architectural design of new 4-Corners facility
2. Improve bus pullout areas along state, county and city right-of-ways
3. 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 & 14th, Sheridan & Hastings, JTOC: add I-Stop Light and bus shelter at Cedar Creek, Lower Hoh Tribal Center, local park and ride areas (public and private)
4. Add solar lighting to shelters
5. Enhance Haines Place Park & Ride facility along with partner(s) 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); 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, medium-duty buses and light-duty buses 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 80%, 2011 buses are funded at 100%, and the remaining buses are anticipated to require a 20% match from Jefferson Transit.

Preservation & Expansion 2011-2016

Planned Vehicle Orders	2011	2012	2013	2014	2015	2016	Total vehicles by type
Replacement Buses	4	1	4	2	2	3	16
Expansion Buses	0	0	0	0	1	1	2
Replacement Dial-a-Ride Vehicles	0	1	2	2	2	0	7
Replacement Vanpool Vans	0	0	4	1	3	3	11
Expansion Vanpool Vans	3	3	3	3	3	3	18
Total vehicles per year	7	5	13	8	11	10	54

Equipment – Other than Rolling Stock

Preservation 2011-2016

- Preserve Transit Base
- Preserve Passenger Amenities and Services
- Upgrade computer hardware and software

Expansion 2011-2016

- Upgrade web & phone system to provide auto call taking for Dial-a-Ride, trip planning & other interactive features
- Initiate construction of new transit facility at 4-Corners Road property

Section VIII: CAPITAL IMPROVEMENT PROGRAM

The capital improvement program is based on maintaining current levels of service in fixed route and paratransit modes, and anticipates higher demand for vanpool services. Priorities include: design and build new facility with existing funding, and minimal or delayed replacement of existing vehicles and facility.

Preservation	2011	2012	2013	2014	2015	2016
Transit Base Preserve & Upgrade	25,000	25,000	25,000	25,000	25,000	25,000
Transit Shelters			45,000			
Maintain Equipment	35,000	35,000	40,000	40,000	40,000	40,000
Office Equipment & Furniture	15,000	15,000	15,000	15,000	15,000	15,000
ADA Vans			90,000	90,000		
notes			2 @ 45000	2 @ 45000		
Light-duty Coaches		160,000	240,000		180,000	
notes		2 @ 80,000	3 @ 80000		2 @ 90,000	
Medium-duty Coaches			140,000	140,000		
notes			1 @ 140,000	1 @ 140,000		
Heavy-duty Coaches	1,570,000			400,000	785,000	1,155,000
30-feet	2 @ 385,000				1 @ 385,000	3 @ 385,000
35 feet	2 @ 400,000			1 @ 400,000	1 @ 400,000	
Vanpool Vans			104,000	26,000	78,000	78,000
notes			4 @ 26,000	1 @ 26,000	3 @ 26,000	3 @ 26,000
Preservation Totals	1,645,000	235,000	699,000	736,000	1,123,000	1,313,000
Expansion	2011	2012	2013	2014	2015	2016
Medium-duty coaches					140,000	140,000
notes					1 @ 140,000	1 @ 140,000
Medium-duty coaches						
Headquarters						
Ops/Maint/Admin	100,000		3,473,883			
Tri-area / Port Ludlow park & ride					300,000	
Enhance Haines Place park & ride				40,000		
Enhance local park & ride areas			100,000			
Transit Shelters				36,000		
service improvements, phone & web updates, interactive stops)		15,000				
Vanpool vans	78,000	78,000	78,000	78,000	78,000	78,000
notes	3 @ 26,000	3 @ 26,000	3 @ 26,000	3 @ 26,000	3 @ 26,000	3 @ 26,000
Expansion Totals	178,000	93,000	3,651,883	154,000	518,000	218,000
Total Capital Expense	1,823,000	328,000	4,350,883	890,000	1,641,000	1,531,000

Section IX: OPERATING DATA

Ridership data in 2010 is not typical due to two significant service changes during the year, resulting in a loss of 82,000 counted riders. Jefferson Transit anticipates 2011 ridership to be at or near 2009 levels. Projections for operating data from 2011 to 2016 will be flat, retaining current levels of service. Vanpool use is expected to increase in anticipation of an annual increase in gas prices of 10% per gallon per year and expansion of the vanpool fleet.

		2010	2011	2012	2013	2014	2015	2016
Fixed-Route								
Revenue Hours		16,830	12,114	12,114	12,114	12,114	12,114	12,114
Total Vehicle Hours		17,166	12,356	12,356	12,356	12,356	12,356	12,356
Revenue Miles		387,558	342,553	342,553	342,553	342,553	342,553	342,553
Total Vehicle Miles		391,046	343,395	343,395	343,395	343,395	343,395	343,395
Passenger Trips	plus 1%	155,659	185,796	187,653	189,530	191,425	193,340	195,273
Fatalities		0						
Reportable Injuries		4*						
Collisions		1						
Gasoline		0	0	0	0	0	0	0
Biodiesel Fuel Consumed		83,755.4	60,557	60,557	60,557	60,557	60,557	60,557
Diesel Fuel Consumed		0	0	0	0	0	0	0
Route-Deviated								
Revenue Hours		5,659.28	7,282	7,282	7,282	7,282	7,282	7,282
Total Vehicle Hours		5,772.4	7,427	7,427	7,427	7,427	7,427	7,427
Revenue Miles		237,704	253,794	253,794	253,794	253,794	253,794	253,794
Total Vehicle Miles		256,622	260,331	260,331	260,331	260,331	260,331	260,331
Passenger Trips	plus 1%	44,808	77,274	78,046	78,827	79,615	80,411	81,215
Fatalities		0						
Reportable Injuries		0						
Collisions		0						
Gasoline		5,823.8	3,801	3,801	3,801	3,801	3,801	3,801
Biodiesel Fuel Consumed		20,938	20,192	20,192	20,192	20,192	20,192	20,192
Diesel Fuel Consumed		9,177.4	12,813	12,813	12,813	12,813	12,813	12,813

Section IX: OPERATING DATA continued

		2010	2011	2012	2013	2014	2015	2016
Dial-A-Ride				plus 1%	plus 1%	plus 1%	plus 1%	plus 1%
Revenue Hours		7,031	7,498	7,573	7,648	7,725	7,802	7,880
Total Vehicle Hours		8,235	8,772	8,860	8,948	9,038	9,128	9,220
Revenue Miles		84,640	81,036	81,846	82,664	83,491	84,326	85,169
Total Vehicle Miles		110,127	103,788	104,825	105,874	106,932	108,002	109,082
Passenger Trips		17,428	18,132	18,313	18,496	18,681	18,868	19,056
Fatalities		0						
Reportable Injuries		2*						
Collisions		1*						
Gasoline		3,548.3	3,120	3,151	3,182	3,214	3,246	3,279
Biodiesel Fuel Consumed		5,526	6,297	6360	6,423	6,487	6,552	6,618
Diesel Fuel Consumed		0	0	0	0	0	0	0
Vanpools		+2 vans	+3 vans	+3 vans	+3 vans	+3 vans	+3 vans	+3 vans
Revenue Miles		127,529	137,827	189,512	258,426	310,111	361,796	504,607
Total Vehicle Miles		129,642	137,827	189,512	258,426	310,111	361,796	504,607
Passenger Trips		16,974	22,280	29,780	37,280	44,780	52,280	59,780
Fatalities		0						
Reportable Injuries		0						
Collisions		0						
Gasoline		7,846.6	11,769	15,692	19,615	23,538	27,461	31,384
Biodiesel Fuel Consumed		0	0	0	0	0	0	0
Diesel Fuel Consumed	Backup vehicle	79.5	75	75	75	75	75	75

* Reported to WSTIP but in most cases no claim filed.

Section X: OPERATING REVENUES & EXPENSES 2011 - 2016

Six-Year Budget Assumption Information

Operating:

- Sales Tax revenues are assumed to grow by 3% per year. New revenue is anticipated in September, 2011 from a successful sales tax levy vote in February's special election that will be used to minimize reductions in service and rebuild capital reserves before it is dedicated to service expansion.
- Preservation of service is funded by a combination of local funds and grant funds.
- The Olympic Connection service continues to be funded by grants and contributions from the partnership members, which include Jefferson Transit, Clallam Transit, and the Quinault Indian Nation.
- Fuel prices are assumed to increase 10% per gallon per year.

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.

Please see the following page for 2010 actual financials and 2011-2016 budget projections

2011 TDP
OPERATING REVENUES AND EXPENDITURES, 2010 - 2016

#1 Projections Status Quo	2010 Actual	2011 PROJ.	2012 PROJ.	2013 PROJ.	2014 PROJ.	2015 PROJ.	2016 PROJ.
GENERAL FUND	\$211,362	-\$29,534	\$5,265	\$571,599	\$470,065	\$1,109,292	\$1,426,614
REVENUE							
Sales Tax	\$2,120,325	\$2,701,193	\$3,275,902	\$3,374,179	\$3,475,404	\$3,579,667	\$3,687,057
Facilities Grant	\$0	\$80,000	\$0	\$2,779,106			
Transit Alloc. Grants	\$232,399	\$179,748	\$185,140	\$190,695	\$196,415	\$202,308	\$208,377
Local Grants & Contributions	\$31,249	\$33,000	\$33,990	\$35,010	\$36,060	\$37,142	\$38,256
Fares	\$171,705	\$169,830	\$174,925	\$180,173	\$185,578	\$191,145	\$196,880
Federal (5311) Operating Grant	\$785,628	\$785,628	\$809,197	\$833,473	\$858,477	\$884,231	\$910,758
Federal Capital Grants (5311)	\$95,329	\$0	\$0	\$36,000	\$0	\$0	\$0
Other Federal Grants	\$264,177	\$0	\$0	\$0	\$0	\$0	\$0
Federal 5309 Capital Grants	\$124,559	\$1,632,400	\$222,400	\$636,400	\$718,400	\$1,105,400	\$1,295,400
State Rural Mobility Capital	\$37,206	\$0	\$0	\$0	\$0	\$0	\$0
Vanpool	\$68,819	\$90,000	\$108,000	\$129,240	\$151,117	\$173,651	\$196,860
Misc. Revenue	\$27,641	\$43,780	\$45,093	\$46,446	\$47,840	\$49,275	\$50,753
Sub-total	\$3,959,036	\$5,715,579	\$4,854,648	\$8,240,721	\$5,669,291	\$6,222,818	\$6,584,341
TOTAL Gen Fund + Revenue	\$4,170,399	\$5,686,045	\$4,859,913	\$8,812,320	\$6,139,356	\$7,332,110	\$8,010,955
OPERATING EXPENSES							
Administration	\$691,277	\$834,256	\$859,284	\$885,062	\$911,614	\$938,962	\$967,131
Admin & Planning		\$0	\$0	\$0	\$0	\$0	\$0
Vehicle Maintenance	\$701,833	\$718,193	\$739,739	\$761,931	\$784,789	\$808,333	\$832,583
Facility Maintenance	\$212,255	\$234,492	\$241,527	\$248,773	\$256,236	\$263,923	\$271,840
General Operations	\$1,796,696	\$1,821,836	\$1,876,491	\$1,932,786	\$1,990,769	\$2,050,492	\$2,112,007
JTOC Service	\$319,093	\$309,003	\$318,273	\$327,821	\$337,656	\$347,786	\$358,219
Vanpool		\$0	\$0	\$0	\$0	\$0	\$0
Camano Operations		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPER EXP	\$3,721,153	\$3,917,780	\$4,035,313	\$4,156,373	\$4,281,064	\$4,409,496	\$4,541,781
CAPITAL PROJECTS							
Vehicle Replacement	\$432,312	\$1,570,000	\$160,000	\$574,000	\$656,000	\$1,403,000	\$1,233,000
Added Serv. Vehicles		\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000
ITS Improvements	\$92,428	\$0	\$0	\$0	\$0	\$0	\$0
Facility Improvement	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0
Staff Vehicle(s)	\$19,744	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Capital Projects		\$0	\$0	\$0	\$0	\$0	\$0
Office Furniture & Equipment	\$14,339	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
New Facilities Capital		\$100,000	\$0	\$3,473,883	\$0	\$0	\$0
	\$29,534	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAP. ACQUIS.	\$588,357	\$1,763,000	\$253,000	\$4,185,883	\$749,000	\$1,496,000	\$1,326,000
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue (+)	\$4,170,399	\$5,686,045	\$4,859,913	\$8,812,320	\$6,139,356	\$7,332,110	\$8,010,955

Operating Expenses (-)	\$3,721,153	\$3,917,780	\$4,035,313	\$4,156,373	\$4,281,064	\$4,409,496	\$4,541,781
Capital Projects (-)	\$588,357	\$1,763,000	\$253,000	\$4,185,883	\$749,000	\$1,496,000	\$1,326,000
Debt Service (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inc. to Cap. Res. (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inc. to Operating Res. (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inc. to Facilities Res. (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Xfers From Cap. Reserve (+)	\$37,553	\$0	\$0	\$0	\$0	\$0	\$0
Xfers From Oper. Reserve (+)	\$72,025	\$0	\$0	\$0	\$0	\$0	\$0
Xfers From Fac. Reserve (+)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retained Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YEAR END GEN FUND BAL	-\$29,534	\$5,265	\$571,599	\$470,065	\$1,109,292	\$1,426,614	\$2,143,174
DEDICATED CAPITAL REP. FUND							
Beg Cap. Rep Fund	\$37,607	\$54	\$54	\$54	\$54	\$54	\$54
Capital Repl. Fund (+)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Purchase (-)	\$37,553	\$0	\$0	\$0	\$0	\$0	\$0
YEAR END CAP. REP FUND	\$54	\$54	\$54	\$54	\$54	\$54	\$54
DEDICATED FACILITIES REP. FUND							
Beg Facilities Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Facil. Fund (+)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Purchase (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YEAR END FACILITIES FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEDICATED OPERATING RES FUND							
Beginning Oper Reserve	\$202,969	\$130,944	\$130,944	\$130,944	\$130,944	\$130,944	\$130,944
Annual Oper Reserve (+)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Xfer to General Fund (-)	\$72,025	\$0	\$0	\$0	\$0	\$0	\$0
YEAR END OPER RES	\$130,944	\$130,944	\$130,944	\$130,944	\$130,944	\$130,944	\$130,944
AVAIL OPERATING CASH	\$101,464	\$136,263	\$702,597	\$601,063	\$1,240,290	\$1,557,612	\$2,274,172

Appendix List

Appendix A: Unfunded Projects

Appendix B: Organization Chart

Appendix C: Rolling Stock Inventory

Equipment Inventory

Facilities Inventory

Appendix D: Route Maps and Schedules

Appendix A – Unfunded Projects

Services

2010-2015 Expansion

- Add service for Kingston passenger ferry service connections, from Port Townsend directly to the Kingston Ferry, work cooperatively with Port of Kingston, Clallam Transit, PRTPPO, etc.
- Determine need for direct service to and from Bainbridge ferry
- 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, back to Center Rd, a Tri-area loop & back to PT
- Secure funding for transportation studies to review ongoing need for contraction or expansion of service
- General public dial-a-ride service, (a combined fixed-route and demand service to serve several communities) or fixed route service to Marrowstone Island and Fort Flagler, Kala Point and Cape George service, may include weekend passenger-only ferry excursion service with seasonal parameters and a competitive fee structure
- 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 & re-instate Sunday service if Kitsap Transit does
- System-wide Sunday Service
- Work in partnership with other agencies and groups to plan for community-wide business development for public infrastructure. Recommend involving Jefferson County Chamber and/or Team Jefferson to seek funding and implementation of this important project
- Add Port Townsend in-town service hours, Commuter and Connector runs and Marrowstone service
- Ride Share – Actively participate in the Puget Sound Region's Rideshareonline.com project and expand vanpool marketing efforts and study Flex-Car/truck feasibility
- Service along Hastings, Jacob Miller Rd, Discovery Rd and Cape George Rd
- Develop educational outreach to teach youth and seniors how to use the bus, perhaps partner with health awareness and improvement/education programs
- Plan improved access to Senior Meals and services, expand paratransit service beyond ADA requirements
- 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)
- Plan a green bike program, providing loaner bikes for use around town
- Plan Jefferson Transit Pedi-cab program
- Explore ways to expand bicycle-rider options for using transit
- Misc
 - Saturday garage-sale bus

- Summer express service, 3 times daily, between Fort Worden and Park and Ride
- Sunday morning service to help people get to early church services
- Service to the upper SR 20 business district in Port Townsend
- Saturday evening shuttle for monthly arts walk
- Prepare to serve the industrial park off of Howard Street when traffic control / round-about is installed
- Partner with Walkable Communities group to encourage bus/pedestrian trips
- Review transit need for transit service to Jefferson County Airport
- South County Service
 - Service to the Brinnon Community Center
 - Service to access the Toandos Peninsula (Dabob Rd.)
 - Service to Coyle and other remote areas. Perhaps use a van-pool type service model
 - 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.
 - Service to SR 19 / SR 104 Park n' Ride
- Jefferson Transit Olympic Connection - earlier fixed route to Lake Quinault and for summer service to Upper Hoh Rd. to ranger station, Sunday service to connect with Grays Harbor, Summer service to trailheads
- Clallam County Connections - Expand service to Sequim to make transportation to Victoria easier, perhaps seasonally and/or less frequently than every day
- Regional Connections
 - Dungeness Regional transit service between Clallam and Kitsap County – Bainbridge Island or Kingston
 - Sequim to Poulsbo & Silverdale (direct express), perhaps one day a week
 - Link up with regional effort to provide seamless transportation from Canada to southern Oregon
 - Streamline transportation from Port Townsend to SeaTac airport, add an express trip once or twice a week
- 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
- Planning
 - Work with developers and local government to add service, shelters, bus pullouts, bicycle lockers etc., to new commercial and housing developments as appropriate
 - Continue long-range planning and develop surveys for origination and destination data and to measure customer satisfaction
 - Develop and implement vanpool marketing plan
 - Work with Port Townsend's Public Development Authority (PDA) to plan for associated transit service
 - Plan in partnership with Chamber of Commerce, to provide foot ferry service to serve Jefferson County residents and visitors, and water-taxi ferry service between Port Hadlock, Marrowstone, Port Townsend, Port Ludlow

FACILITIES

Expansion 2010-2015

- Plan Park & Ride network between Tri-area, Port Ludlow and Highway 104
- Construct 4-corners transit maintenance and administration facility
- Add 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
- Plan & design West Jefferson transit center, including Maintenance & shop & covered parking, partner with Clallam Transit & Jefferson County
- Plan Transfer center at Brinnon
- Add shelters and i-stops
- Construct park & ride network in Tri-Area/Port Ludlow
- Construct West Jefferson transfer center

Equipment – Rolling Stock & Equipment Other than Rolling Stock

Preservation & Expansion 2010-2015

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

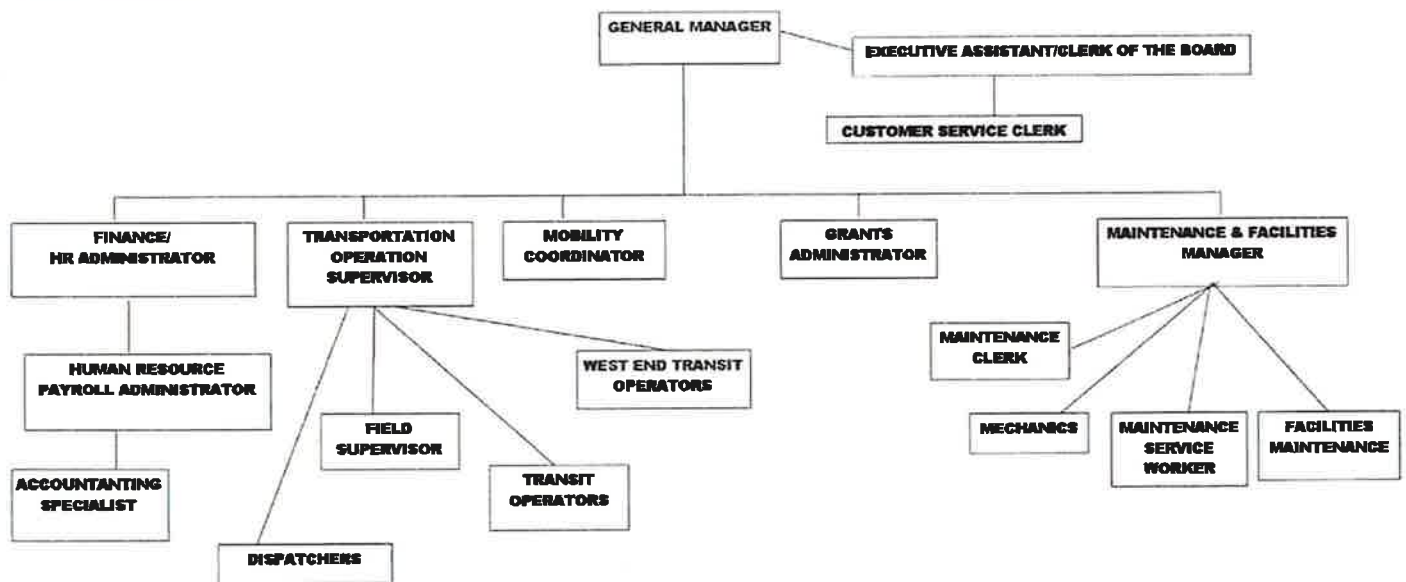
Equipment – Other than Rolling Stock

- 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

Appendix B – Organization Chart



JEFFERSON TRANSIT AUTHORITY ORGANIZATIONAL CHART 2010



Appendix C – Rolling Stock, Equipment & Facilities Inventories

See next three pages

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

I hereby certify that all information reported in this inventory reflects true, accurate and complete information for the agency/organization 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: 12/1/2010

Signature & Title: Dan Ogilvie, Interim General Manager

Date:

	Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	(LIR) Odometer	(ACTUAL) Odometer	Current (miles)	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 D1.502/BIA	03 28111947/C6016523	95	1,076,194	37,537	10	28	0	385,000	Yes	31	BD	Yes
2	1982/ORION D1.502/BIA	03 28111947/OC6015519	96	469,525	469,525	60	28	0	385,000	Yes	31	BD	No
3	2004/GILLIG/PHANTOM 30 FT	03 15GCA211641111741	501	351,702	12,508	80	6	6	385,000	Yes	29	BD	Yes
4	2004/GILLIG/PHANTOM 30 FT	03 15GCA211841111742	502	365,321	15,292	80	6	6	385,000	Yes	29	BD	Yes
5	2004/GILLIG/PHANTOM 30 FT	03 15GCA211X41111743	503	343,697	36,956	80	6	6	385,000	Yes	29	BD	Yes
6	2005/Gillig/PHANTOM 30 FT	03 15GCA211X61111731	504	279,748	279,748	80	5	7	385,000	Yes	29	BD	Yes
7	1992/ORION V/BIA	02 281529773N6030903	908	457,607	9,186	60	18	0	385,000	Yes	33	BD	No
8	1996/COLLINS/DIPLOMAT	11 1F0LE40FXTB46918	961	252,695	252,695	50	14	0	120,000	Yes	18	BD	No
9	1996/THOMAS/CITILINER	04 1T7CL2B28T1140328	963	2,382,704	340,803	50	14	0	385,000	Yes	29	BD	No
10	1996/THOMAS/TRANSIT LINER	04 1T7SL2B29V1145470	965	461,747	131,904	50	14	0	385,000	Yes	29	BD	No
11	1996/THOMAS/TRANSIT LINER	04 1T7SL2B20V1145471	966	435,529	435,529	50	14	0	385,000	Yes	29	BD	No
12	1996/THOMAS/TRANSIT LINER	04 1T7SL2B22V1145469	967	505,707	505,707	50	14	0	385,000	Yes	29	BD	No
13	1996/THOMAS/TRANSIT LINER	04 1T7SL2B20V1145468	968	368,865	368,865	10	14	0	385,000	Yes	29	BD	No
14	2001/E 450 VAN	11 1FDXE45F91HA38507	969	237,755	237,755	60	9	1	120,000	Yes	18	BD	Yes
15	2001/PHANTOM 35 FT	02 15GCB211911111144	971	468,725	104,990	70	9	3	385,000	Yes	32	BD	Yes
16	2001/PHANTOM 35 FT	02 15GCB211221111732	972	463,749	60,927	70	9	3	385,000	Yes	32	BD	Yes
17	1967/GMC/BABY OLD LOOK (2005)	03 1TDH35011041	1967	2,378	2,378	80	31	7	385,000	No	34	BD	Yes
18	2003/FORD/E450 VAN	11 1FDXE45FX3M33046	402	324,116	324,116	70	7	0	120,000	Yes	18	Diesel	No
West-End Fleet (Forks)													
19	2003/FORD/E450 VAN	11 1FDXE45F83H33045	401	339,116	339,116	70	7	0	120,000	Yes	18	Diesel	No
20	2008/FORD/AltStar VAN	11 1FD4E45S58DA96387	403	121,669	121,669	90	7	5	120,000	Yes	18	G	Yes
21	2002/FORD/E450 VAN	11 1FDXE45F92HA45166	970	302,400	302,400	60	8	0	120,000	Yes	12	Diesel	No
22	2011 IC CHAMPION MAX FORCE	11 4DRASSKK7BH335314	404	4,852	4,852	100	0	7	132,000	Yes	21	Diesel	Yes
23	2011 IC CHAMPION MAX FORCE	11 4DRASSKK9BH335315	405	5,957	5,957	100	0	7	132,000	Yes	21	Diesel	Yes
Paratransit Fleet (Port Townsend)													
24	1999/FORD/E450 VAN	11 1FDXE40F4XHA111103	15	227,783	227,783	50	11	0	120,000	Yes	12	BD	Yes
25	1999/FORD/E450 VAN	11 1FDXE40F2XHA111102	17	262,915	262,915	50	11	0	120,000	Yes	12	BD	Yes
26	2000/FORD/E450 VAN	11 1FDXE40F4XHC15108	21	226,353	226,353	50	10	0	120,000	Yes	12	BD	No
27	2005/FORD/E450/VAN	11 1FDXE45P76HA32642	301	89,630	89,630	80	5	2	120,000	Yes	12	BD	Yes
28	2005/FORD/E450/VAN	11 1FDXE45P96HA32643	302	50,771	50,771	80	5	2	120,000	Yes	12	BD	Yes
29	2006/CHEV/AMERIVAN	11 1GBDV131270120239	303	59,677	59,677	100	4	0	50,000	Yes	4	G	No
30	2006/CHEV/AMERIVAN	11 1GBDV131270122229	304	34,048	34,048	100	4	0	50,000	Yes	4	G	No
31	2006/CHEV/AMERIVAN	11 1GBDV131570122955	305	59,208	59,208	100	4	0	50,000	Yes	4	G	No
32	2006/CHEV/AMERIVAN	11 1GBDV131270122038	306	54,725	54,725	100	4	0	50,000	Yes	4	G	No
33	2010/CHEV/CHAMPION CHALLENGER	11 1GB9GSA65A1122428	307	7,229	7,229	100	0	5	80,000	Yes	12	Diesel	Yes
34	2010/CHEV/CHAMPION CHALLENGER	11 1GB9GSA64A1122914	308	5,190	5,190	100	0	5	80,000	Yes	12	Diesel	Yes
Vanpool (Port Townsend)													
35	2000/FORD/E350 VAN	13 1FBSS31F3YH835824	26	157,138	157,138	80	10	0	26,000	No	15	BD	No
36	2006/FORD/E350 XLT VAN	13 1FBSS31L46D95763	201	85,141	85,141	90	4	1	26,000	No	15	G	Yes
37	2006/FORD/E350 XLT VAN	13 1FBSS31L26DA95762	202	76,238	76,238	90	4	1	26,000	No	15	G	Yes
38	2006/FORD/E350 XLT VAN	13 1FBSS31L86DA95765	203	92,970	92,970	90	4	1	26,000	No	15	G	Yes
39	2006/FORD/E350 XLT VAN	13 1FBSS31L66DA95764	204	38,583	38,583	90	4	1	26,000	No	15	G	Yes
40	2009/DODGE/GR. CARAVAN	13 2D8HN44E19R628591	205	40,101	40,101	100	1	4	25,000	No	7	G	Yes
41	2009/DODGE/GR. CARAVAN	13 2D8HN44E39R628592	206	15,069	15,069	100	1	4	25,000	No	7	G	Yes

Public Transportation Management System Owned Equipment Inventory

Agency/Organization: Jefferson Transit Authority
Date: December 31, 2010

Equipment Code and Description	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost (\$)
1. None over \$100,000				
2.				
3.				
4.				
5.				
6.				
7.				
8.				
9.				
10.				
11.				
12.				
13.				
14.				
15.				
16.				

Public Transportation Management System Owned Facility Inventory

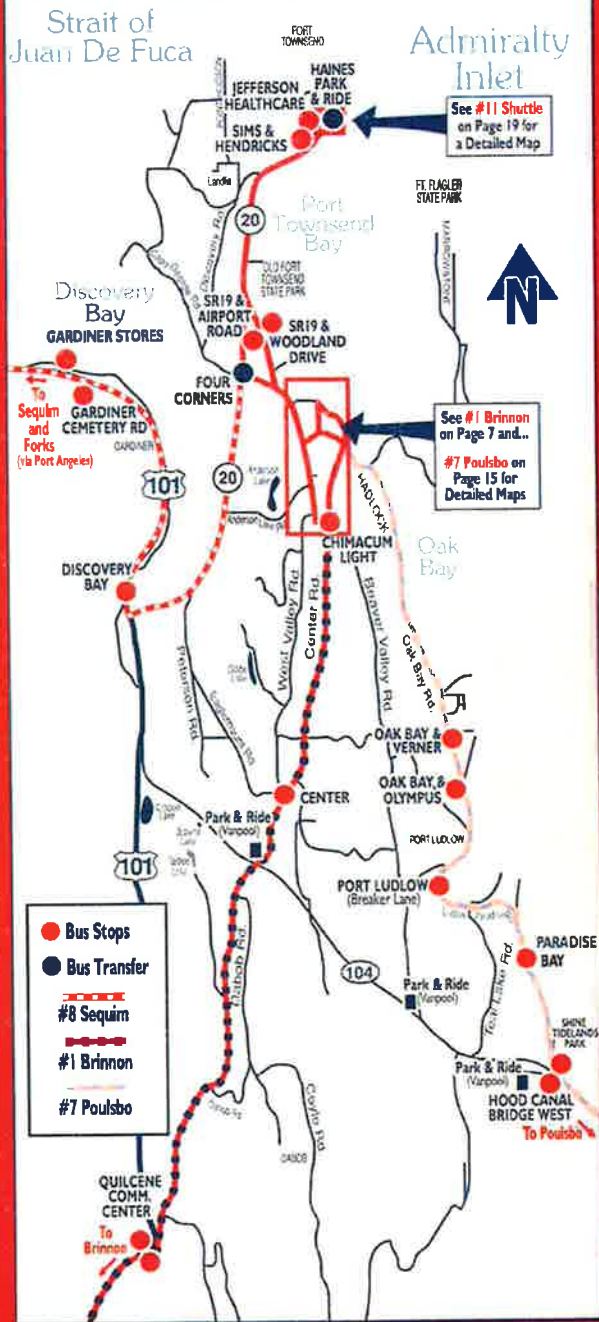
Agency/Organization: Jefferson Transit Authority

Date: December 31, 2010

	Facility Code	Facility Name	Condition (points)	Age (years)	Remaining Useful Life (years)	Replace- ment Cost (\$)
1.	23	Operations, Maintenance & Admin Facility ¹	50	22	0	1,200,000
2.	9	Haines Place Park & Ride	80	14	17	750,000
3.	24	Future Operations, Maintenance & Administration Facility ²	100	3	29	210,000
4.						
5.		¹ based on an assumption of @ 6,500 square feet at \$175 per square foot				
6.		² 10- acre land parcel (undeveloped)				
7.						
8.						
9.						
10						
11						
12						
13						
14						
15						
16						

Appendix D – System Schedules and Maps

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
Connections (in Sequim) to Port Angeles and Forks



WEST JEFFERSON TRANSIT
1-800-371-0497
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
Connections with West Jefferson Transit (in Amanda Park/Lake Quinalt)



KITSAP TRANSIT
1-800-501-7433
www.kitsaptransit.com
Connects 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
Connections with Mason Transit (in Brinnon) to Shelton and Olympia



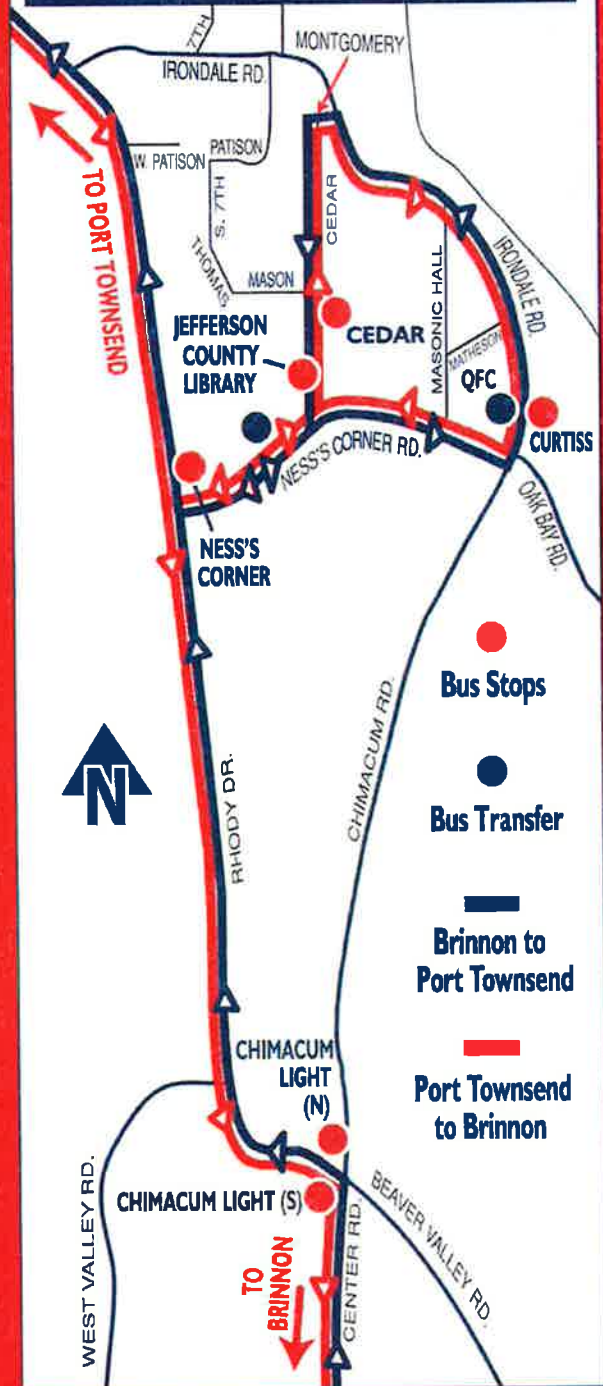
ISLAND TRANSIT
1-800-240-8747
www.islandtransit.org
Connections with Island Transit via Washington State Ferries (Port Townsend to Coupeville)

#1 Brinnon

Park & Ride	Sims & Hendricks	Four Corners	SR19 & Airport Road	Cedar (N. Of Library)	Port Hadlock QFC	Chimacum Light (S)	Center (W)	Quilcene Comm. Ctr.
WEEKDAY SERVICE								
6:01	6:03	-	6:07	6:17	6:19	6:25	6:32	6:47
7:30	7:32	7:40*	-	7:45	7:48	7:54	8:01	8:16 AM
2:00	2:02	-	2:06	2:16	2:19	2:30	2:37	2:52 PM
5:40	5:42	-	5:46	5:56	5:59	6:05	6:12	6:27
Half-Way House Rest	Black Point Rd.	Brinnon Store	Opposite Comm. Ctr.	Center (E)	Chimacum Light (N)	Pt. Hadlock Curtiss St.	Jefferson County Library	Rhody Dr. at Ness's Corner
WEEKDAY SERVICE								
7:03	7:09	7:21	7:36	7:51	7:58	8:04	8:08	8:09
8:32	8:38	9:20	9:34	9:48	9:54	10:00	10:05	10:07 AM
3:08	3:14	3:26	3:41	3:56	4:03	4:09	4:13	4:14 PM
6:43	6:49	7:01	7:16	7:31	7:38	7:44	7:48	7:49
SR 19 & Woodland Dr.	Four Corners	Jefferson Healthcare	Park & Ride	Water & Adams	P.T. Library	Post Office	Park & Ride	
WEEKDAY SERVICE								
-	8:13	8:23	8:25	-	-	-	-	-
10:10	-	10:18	10:20	-	-	-	-	AM
4:18	-	4:26	4:28	-	-	-	-	PM
7:53	-	8:01	8:03	8:07	8:11	8:12	8:16	
Park & Ride	Food Co-Op	Lawrence & Tyler	Water & Quincy	Water & Fillmore	Park & Ride	Sims & Hendricks	Four Corners	Cedar (N. Of Library)
SATURDAY SERVICE								
6:40	6:42	6:45	6:48	6:49	6:55	6:57	7:05	7:09
-	-	-	-	-	5:25	5:27	5:35	5:39
7:12	7:12	7:12	7:12	7:12	7:12	7:12	7:12	7:12 AM
5:42	5:42	5:42	5:42	5:42	5:42	5:42	5:42	5:42 PM
Chimacum Light (S)	Center (W)	Quilcene Comm. Ctr.	Half-Way House Rest	Black Point Rd.	Brinnon Store	Opposite Comm. Ctr.	Center (E)	Chimacum Light (N)
SATURDAY SERVICE								
7:17	7:24	7:39	7:55	8:01	8:13	8:28	8:43	8:50
5:47	5:53	6:08	6:24	6:28	6:40	6:55	7:10	7:17
7:23	7:23	7:23	7:23	7:23	7:23	7:23	7:23	7:23 PM
Jefferson County Library	Rhody Dr. at Ness's Corner	SR19 & 4 Corners	Jefferson Healthcare	Park & Ride	Water & Adams	P.T. Library	Post Office	Park & Ride
SATURDAY SERVICE								
9:00	9:01	9:05	9:13	9:15	-	-	-	AM
7:27	7:28	7:32	7:40	7:42	7:46	7:50	7:51	7:55 PM

*Transfer Point for #8 Sequim inbound, arrives 4-Corners at 7:30 AM

#1 Brinnon



#2 Mountain View Connector

Park & Ride	Food CD-Op	Mt. View Commons (address)	San Juan Commons	San Juan & 43rd	Peninsula College	F & Fir	Haller Fountain	Post Office	Park & Ride
WEEKDAY SERVICE									

7:00	7:03	7:05	7:07	7:09	7:13	7:16	7:19	7:20	7:25
8:00	8:03	8:05	8:07	8:09	8:13	8:16	8:19	8:20	8:25
9:00	9:03	9:05	9:07	9:09	9:13	9:16	9:19	9:20	9:25
10:00	10:03	10:05	10:07	10:09	10:13	10:16	10:19	10:20	10:25
11:00	11:03	11:05	11:07	11:09	11:13	11:16	11:19	11:20	11:25 AM
12:00	12:03	12:05	12:07	12:09	12:13	12:16	12:19	12:20	12:25 PM
1:00	1:03	1:05	1:07	1:09	1:13	1:16	1:19	1:20	1:25
2:00	2:03	2:05	2:07	2:09	2:13	2:16	2:19	2:20	2:25
3:00	3:03	3:05	3:07	3:09	3:13	3:16	3:19	3:20	3:25
4:00	4:03	4:05	4:07	4:09	4:13	4:16	4:19	4:20	4:25
5:00	5:03	5:05	5:07	5:09	5:13	5:16	5:19	5:20	5:25
6:00	6:03	6:05	6:07	6:09	6:13	6:16	6:19	6:20	6:25

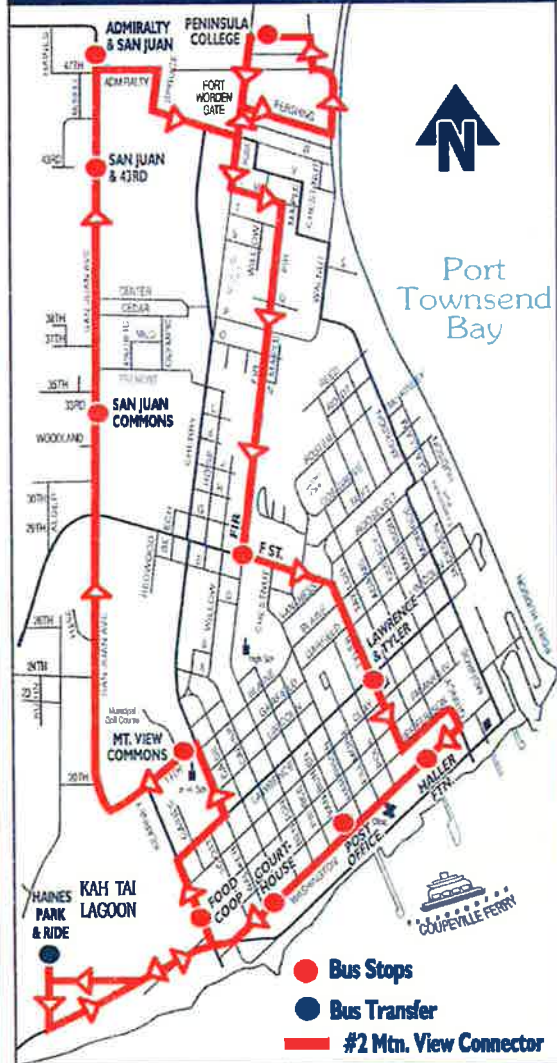
SATURDAY SERVICE

9:00	9:03	9:05	9:07	9:09	9:13	9:16	9:19	9:20	9:25
10:00	10:03	10:05	10:07	10:09	10:13	10:16	10:19	10:20	10:25
11:00	11:03	11:05	11:07	11:09	11:13	11:16	11:19	11:20	11:25 AM
12:00	12:03	12:05	12:07	12:09	12:13	12:16	12:19	12:20	12:25 PM
1:00	1:03	1:05	1:07	1:09	1:13	1:16	1:19	1:20	1:25
2:00	2:03	2:05	2:07	2:09	2:13	2:16	2:19	2:20	2:25
3:00	3:03	3:05	3:07	3:09	3:13	3:16	3:19	3:20	3:25
4:00	4:03	4:05	4:07	4:09	4:13	4:16	4:19	4:20	4:25
5:00	5:03	5:05	5:07	5:09	5:13	5:16	5:19	5:20	5:25
6:00	6:03	6:05	6:07	6:09	6:13	6:16	6:19	6:20	6:25

SUNDAY SERVICE

10:00	10:03	10:05	10:07	10:09	10:13	10:16	10:19	10:20	10:25
11:00	11:03	11:05	11:07	11:09	11:13	11:16	11:19	11:20	11:25 AM
12:00	12:03	12:05	12:07	12:09	12:13	12:16	12:19	12:20	12:25 PM
1:00	1:03	1:05	1:07	1:09	1:13	1:16	1:19	1:20	1:25
2:00	2:03	2:05	2:07	2:09	2:13	2:16	2:19	2:20	2:25
3:00	3:03	3:05	3:07	3:09	3:13	3:16	3:19	3:20	3:25
4:00	4:03	4:05	4:07	4:09	4:13	4:16	4:19	4:20	4:25
5:00	5:03	5:05	5:07	5:09	5:13	5:16	5:19	5:20	5:25
6:00	6:03	6:05	6:07	6:09	6:13	6:16	6:19	6:20	6:25

#2 Mountain View Connector



Did you know?

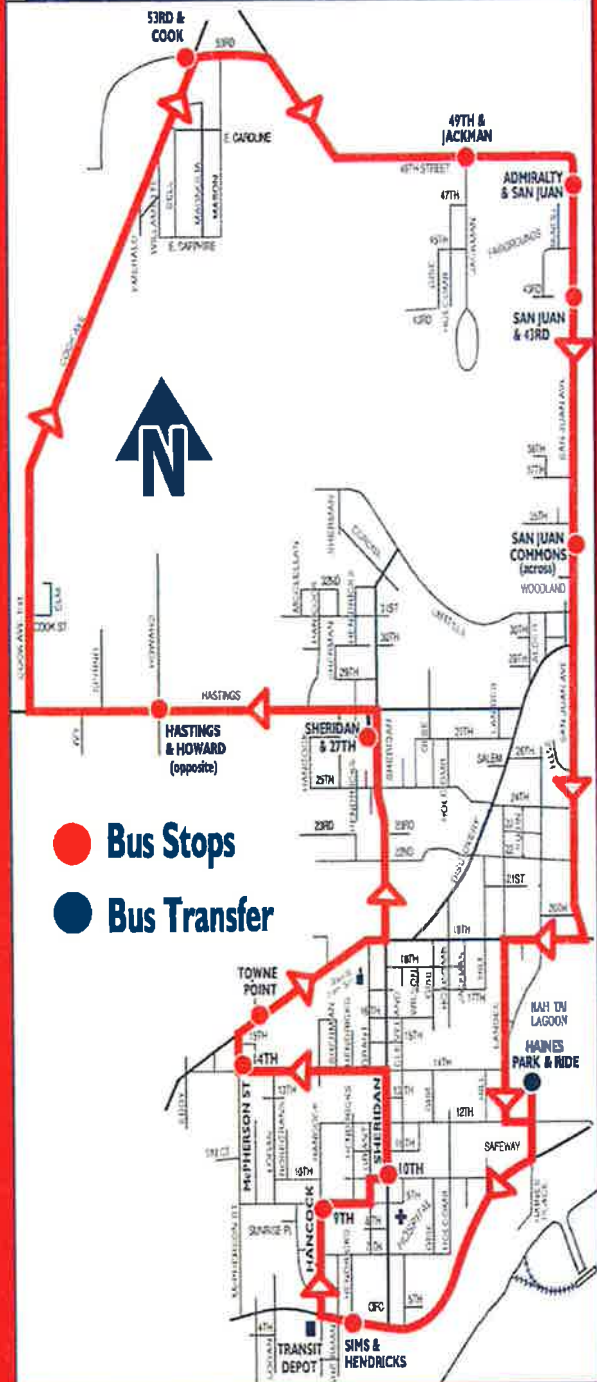
VANPOOL: Jefferson Transit provides support services for vanpool commuters. Vans are leased to commuter groups, who save time and money each day.

For information call: 360-385-4777

#3 Castle Hill Connector

<i>Park & Ride</i>	<i>Sims & Hendricks</i>	<i>9th & Hancock</i>	<i>10th & Sheridan</i>	<i>14th & McPherson</i>	<i>Towne Point (across)</i>	<i>27th & Sheridan</i>	<i>53rd & Cook</i>	<i>49th & Jackman</i>	<i>Admiralty & San Juan</i>	<i>San Juan Commons (across)</i>	<i>Park & Ride</i>
WEEKDAY SERVICE											
7:30	7:32	7:33	7:35	7:37	7:38	7:41	7:47	7:49	7:50	7:52	7:56
8:30	8:32	8:33	8:35	8:37	8:38	8:41	8:47	8:49	8:50	8:52	8:56
9:30	9:32	9:33	9:35	9:37	9:38	9:41	9:47	9:49	9:50	9:52	9:56
10:30	10:32	10:33	10:35	10:37	10:38	10:41	10:47	10:49	10:50	10:52	10:56
11:30	11:32	11:33	11:35	11:37	11:38	11:41	11:47	11:49	11:50	11:52	11:56 AM
12:30	12:32	12:33	12:35	12:37	12:38	12:41	12:47	12:49	12:50	12:52	12:56 PM
1:30	1:32	1:33	1:35	1:37	1:38	1:41	1:47	1:49	1:50	1:52	1:56
2:30	2:32	2:33	2:35	2:37	2:38	2:41	2:47	2:49	2:50	2:52	2:56
3:30	3:32	3:33	3:35	3:37	3:38	3:41	3:47	3:49	3:50	3:52	3:56
4:30	4:32	4:33	4:35	4:37	4:38	4:41	4:47	4:49	4:50	4:52	4:56
5:30	5:32	5:33	5:35	5:37	5:38	5:41	5:47	5:49	5:50	5:52	5:56
6:30	6:32	6:33	6:35	6:37	6:38	6:41	6:47	6:49	6:50	6:52	6:56
SATURDAY SERVICE											
9:30	9:32	9:33	9:35	9:37	9:38	9:41	9:47	9:49	9:50	9:52	9:56
10:30	10:32	10:33	10:35	10:37	10:38	10:41	10:47	10:49	10:50	10:52	10:56
11:30	11:32	11:33	11:35	11:37	11:38	11:41	11:47	11:49	11:50	11:52	11:56 AM
12:30	12:32	12:33	12:35	12:37	12:38	12:41	12:47	12:49	12:50	12:52	12:56 PM
1:30	1:32	1:33	1:35	1:37	1:38	1:41	1:47	1:49	1:50	1:52	1:56
2:30	2:32	2:33	2:35	2:37	2:38	2:41	2:47	2:49	2:50	2:52	2:56
3:30	3:32	3:33	3:35	3:37	3:38	3:41	3:47	3:49	3:50	3:52	3:56
4:30	4:32	4:33	4:35	4:37	4:38	4:41	4:47	4:49	4:50	4:52	4:56
5:30	5:32	5:33	5:35	5:37	5:38	5:41	5:47	5:49	5:50	5:52	5:56
6:30	6:32	6:33	6:35	6:37	6:38	6:41	6:47	6:49	6:50	6:52	6:56
SUNDAY SERVICE											
10:30	10:32	10:33	10:35	10:37	10:38	10:41	10:47	10:49	10:50	10:52	10:56
11:30	11:32	11:33	11:35	11:37	11:38	11:41	11:47	11:49	11:50	11:52	11:56 AM
12:30	12:32	12:33	12:35	12:37	12:38	12:41	12:47	12:49	12:50	12:52	12:56 PM
1:30	1:32	1:33	1:35	1:37	1:38	1:41	1:47	1:49	1:50	1:52	1:56
2:30	2:32	2:33	2:35	2:37	2:38	2:41	2:47	2:49	2:50	2:52	2:56
3:30	3:32	3:33	3:35	3:37	3:38	3:41	3:47	3:49	3:50	3:52	3:56
4:30	4:32	4:33	4:35	4:37	4:38	4:41	4:47	4:49	4:50	4:52	4:56
5:30	5:32	5:33	5:35	5:37	5:38	5:41	5:47	5:49	5:50	5:52	5:56
6:30	6:32	6:33	6:35	6:37	6:38	6:41	6:47	6:49	6:50	6:52	6:56

#3 Castle Hill Connector



#6A Tri Area Loop

Park & Ride	Food CD-Op	Lawrence & Tyler	Water & Quincy	Water & Fillmore	Park & Ride	Sims & Hendricks	Four Corners	Irondale At Sign Station	7th & Maude
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WEEKDAY SERVICE

6:40	6:42	6:45	6:48	6:49	6:55	6:57	7:05	7:08	7:11
-	-	-	-	-	10:05	10:07	10:15	10:18	10:21
-	-	-	-	-	1:05	1:07	1:15	1:18	1:21
-	-	-	-	-	2:05	2:07	2:15	2:18	2:21
-	-	-	-	-	4:05	4:07	4:15	4:18	4:21

SATURDAY SERVICE

8:50	8:52	8:55	8:58	8:59	9:05	9:07	9:15	9:18	9:21
-	-	-	-	-	5:05	5:07	5:15	5:18	5:21

SUNDAY SERVICE

8:50	8:52	8:55	8:58	8:59	9:05	9:07	9:15	9:18	9:21
-	-	-	-	-	1:05	1:07	1:15	1:18	1:21

#6B Tri Area Loop

Park & Ride	Sims & Hendricks	4-Corners	Shold Bus. Park (across)	HJ Carroll	Chimacum Chevron	Curtiss Street	Hadlock Post Office	Cedar (N. of Library)	5th & Irondale
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WEEKDAY SERVICE

9:05	9:07	9:15	9:19	9:22	9:24	9:26	9:27	9:30	9:34
12:05	12:07	12:15	12:19	12:22	12:24	12:26	12:27	12:30	12:34
3:05	3:07	3:15	3:19	3:22	3:24	3:26	3:27	3:30	3:34
7:05	7:07	7:15	7:19	7:22	7:24	7:26	7:27	7:30	7:34

SATURDAY SERVICE

1:05	1:07	1:15	1:19	1:22	1:24	1:26	1:27	1:30	1:34
7:05	7:07	7:15	7:19	7:22	7:24	7:26	7:27	7:30	7:34

SUNDAY SERVICE

6:05	6:07	6:15	6:19	6:22	6:24	6:26	6:27	6:30	6:34
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7th & Maude	Rhody Dr. at McCrone's	SH20 (N) & 4-Corners	Jefferson Healthcare	Park & Ride	Water & Adams	Aldrichs	Post Office	Court House	Park & Ride
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WEEKDAY SERVICE

9:37	9:40	9:44	9:53	9:55	-	-	-	-	-
12:37	12:40	12:44	12:53	12:55	-	-	-	-	-
3:37	3:40	3:44	3:53	3:55	-	-	-	-	-
7:37	7:40	7:44	7:53	7:55	7:59	8:02	8:04	8:05	8:09

SATURDAY SERVICE

1:37	1:40	1:44	1:53	1:55	-	-	-	-	-
7:37	7:40	7:44	7:53	7:55	7:59	8:02	8:04	8:05	8:09

SUNDAY SERVICE

6:37	6:40	6:44	6:53	6:55	6:59	7:02	7:04	7:05	7:09
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#6A Tri Area Loop (continued)

5th & Irondale	Jefferson County Library	Pt. Hadlock Post Office	Pt. Hadlock QFC	Chimacum Light (N)	HJ Carroll Park	Shold Bus. Park	SH20 (N) & 4-Corners	Jefferson Health Care	Park & Ride
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WEEKDAY SERVICE

7:13	7:18	7:20	7:21	7:25	7:27	7:29	7:34	7:43	7:45*
10:23	10:28	10:30	10:31	10:35	10:37	10:39	10:44	10:53	10:55
1:23	1:28	1:30	1:31	1:35	1:37	1:39	1:44	1:53	1:55
2:23	2:28	2:30	2:31	2:35	2:37	2:39	2:44	2:53	2:55
4:23	4:28	4:30	4:31	4:35	4:37	4:39	4:44	4:53	4:55

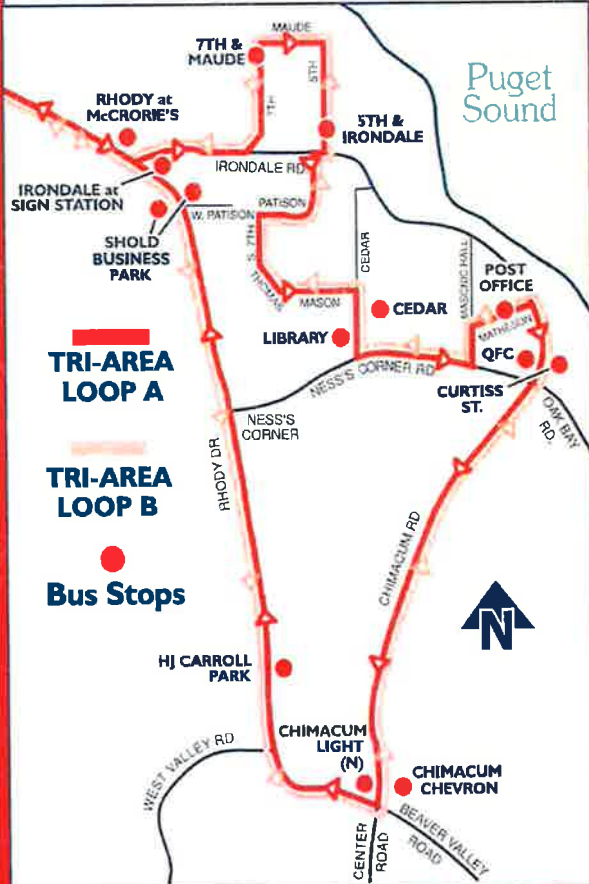
* Continues to downtown ferry

SATURDAY SERVICE

9:23	9:28	9:30	9:31	9:35	9:37	9:39	9:44	9:53	9:55
5:23	5:28	5:30	5:31	5:35	5:37	5:39	5:44	5:53	5:55

SUNDAY SERVICE

9:23	9:28	9:30	9:31	9:35	9:37	9:39	9:44	9:53	9:55
1:23	1:28	1:30	1:31	1:35	1:37	1:39	1:44	1:53	1:55



#7 Poulsbo/Commuter

Park & Ride	Ford CO-OP	Lawrence & Tyler	Water & Quincy	Water & Filmore	Park & Ride	Sims & Hendricks	Four Corners	Cedar (N. of Library)	Port Hadlock OFC
WEEKDAY SERVICE									
5:50	5:52	5:55	5:58	5:59	6:05	6:07	6:15	6:20	6:24
-	-	-	-	-	9:30	9:32	9:40	9:45	9:49 AM
-	-	-	-	-	3:20	3:22	3:30	3:35	3:39 PM
-	-	-	-	-	5:20	5:22	5:30	5:35	5:39

Oak Bay & Olympus	Port Ludlow (Breaker Ln.)	Paradise Bay	Hood Canal Bridge W.	Poulsbo (ARRIVE)	Poulsbo (DEPART)	Hood Canal Bridge W.	Paradise Bay	Port Ludlow (Breaker Ln.)	Oak Bay & Verner
WEEKDAY SERVICE									
6:34	6:39	6:45	6:49	7:08	7:35	7:53	7:57	8:03	8:08
9:59	10:04	10:10	10:14	10:33	10:45	11:03	11:07	11:13	11:18 AM
3:49	3:54	4:00	4:04	4:23	5:05	5:23	5:27	5:33	5:38 PM
5:49	5:54	6:00	6:04	6:23	6:40	6:58	7:02	7:08	7:13

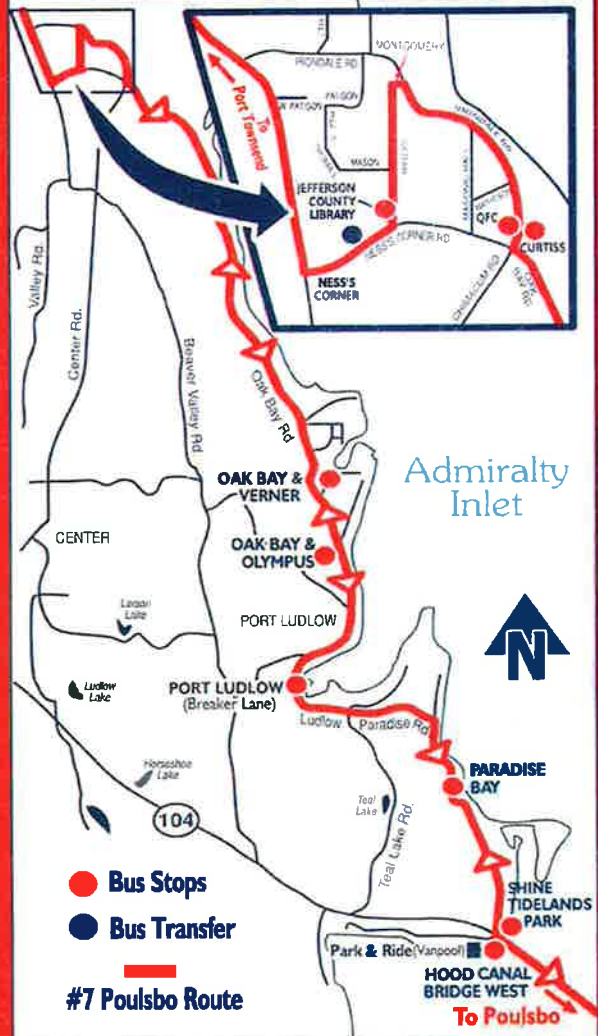
Port Hadlock Curtis St.	Jefferson County Library	SR20 & 4-Corners	Jefferson Health Care	Park & Ride	Water & Adams	Lawrence & Tyler	P.T. Library	Post Office	Park & Ride
WEEKDAY SERVICE									
8:18	8:22	8:27	8:35	8:39	-	-	-	-	-
11:28	11:32	11:37	11:45	11:49	-	-	-	-	AM
5:48	5:52	5:57*	6:05	6:09	-	-	-	-	PM
7:23	7:27	7:32	7:40	7:44	7:48	7:51	7:52	7:54	7:58

*Connects to Outbound #8

Park & Ride	Sims & Hendricks	4-Corners Store	Cedar (N. of Library)	Port Hadlock OFC	Oak Bay & Olympus	Port Ludlow (Breaker Ln.)	Paradise Bay	Hood Canal Bridge W.	Poulsbo (ARRIVE)
SATURDAY SERVICE									
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 (DEPART)	Hood Canal Bridge W.	Paradise Bay	Port Ludlow (Breaker Ln.)	Oak Bay & Verner	Port Hadlock Curtis St.	Jefferson County Library	SR20 & 4-Corners	Jefferson Health Care	Park & Ride
SATURDAY SERVICE									
10:40	10:58	11:02	11:08	11:13	11:23	11:27	11:32	11:40	11:44 AM
4:05	4:23	4:27	4:33	4:38	4:48	4:52	4:57	5:05	5:09 PM

#7 Poulsbo/Commuter



Did you know?

Bio-Diesel: Jefferson Transit has been using Bio-Diesel since 2005. We are EnviroStars members and members of ORCAA, Olympic Region Clean Air Agency.

#8 Sequim

Park & Ride	Sims & Hendricks	SR 20 & 4-Corners	Discovery Bay Store (opposite)	Gardiner Store	S'Klallam Tribal Center	Sequim (ARRIVE)	Sequim (DEPART)	S'Klallam Tribal Center	Gardiner Cemetery Rd.
6:05	6:07	6:15	6:23	6:31	6:37	6:51	6:55	7:08	7:14
8:35	8:37	8:45	8:53	9:01	9:07	9:21	9:43	9:56	10:00 AM
11:45	11:47	11:55	12:03	12:11	12:17	12:31	12:43	12:56	1:02 PM
3:15	3:17	3:25	3:33	3:41	3:47	4:01	4:20	4:33	4:39
5:50	5:52	6:00*	6:08	6:16	6:22	6:36	6:40	6:53	6:59

Discovery Bay Store	SR 20 & 4-Corners	Jefferson Health Care	Park & Ride	Water & Adams	P.T. Library	Post Office	Court House	Park & Ride
7:22	7:30**	7:38	7:42	-	-	-	-	-
10:07	10:15	10:26	10:30	-	-	-	-	-
1:10	1:18	1:26	1:30	-	-	-	-	-
4:47	4:55	5:03	5:07	-	-	-	-	-
7:07	7:15	7:23	7:27	7:31	7:34	7:36	7:37	7:41

*Holds at 4-Corners for transfers from inbound #7 Poulsbo
**Connection to outbound #1 Brinnon 7:40AM

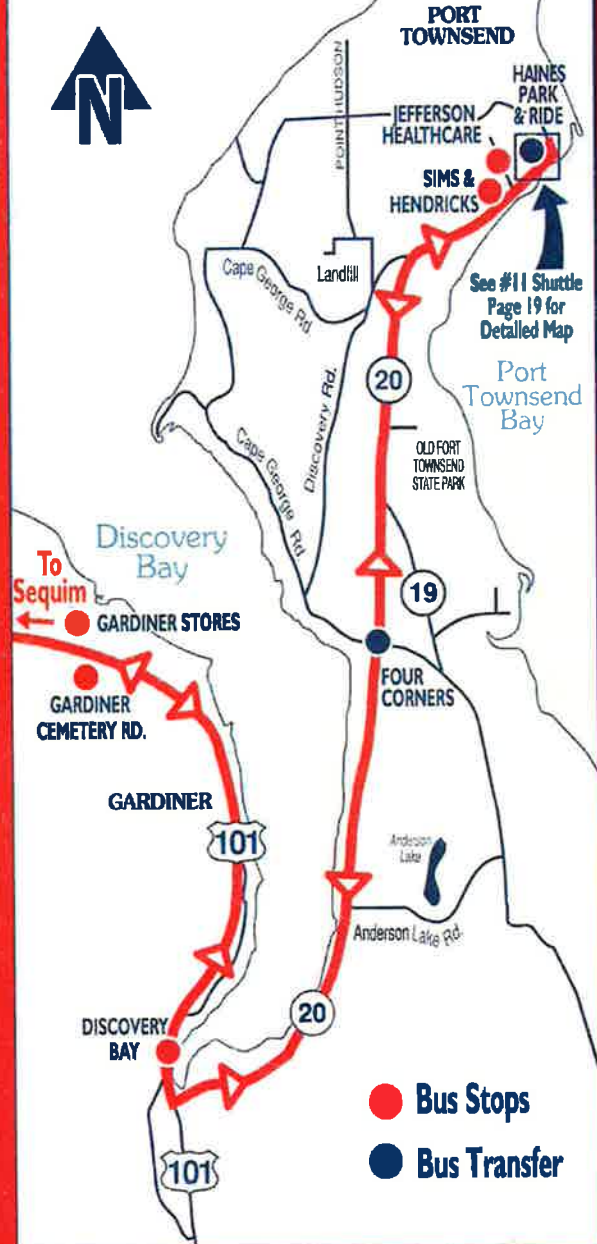
Park & Ride	Food Co-Op	Lawrence & Tyler	Water & Quincy	Water & Fillmore	Park & Ride	Sims & Hendricks	SR 20 & 4-Corners	Discovery Bay Store (opposite)	Gardiner Store	S'Klallam Tribal Center	Sequim
7:00	7:02	7:05	7:08	7:09	7:15	7:17	7:25	7:33	7:41	7:47	8:01 AM
-	-	-	-	-	5:00	5:02	5:10	5:18	5:26	5:32	5:46 PM

Sequim (DEPART)	S'Klallam Tribal Center	Gardiner Cemetery Rd.	Discovery Bay Store	SR 20 (N) & 4-Corners	Jefferson Health Care	Park & Ride	Water & Adams	P.T. Library	Post Office	Court House	Park & Ride
8:13	8:26	8:32	8:40	8:48	8:56	9:00	-	-	-	-	-
5:53	6:06	6:12	6:20	6:28	6:36	6:40	6:44	6:47	6:49	6:50	6:54 PM



#8 Sequim

Strait of Juan De Fuca



#11 Shuttle

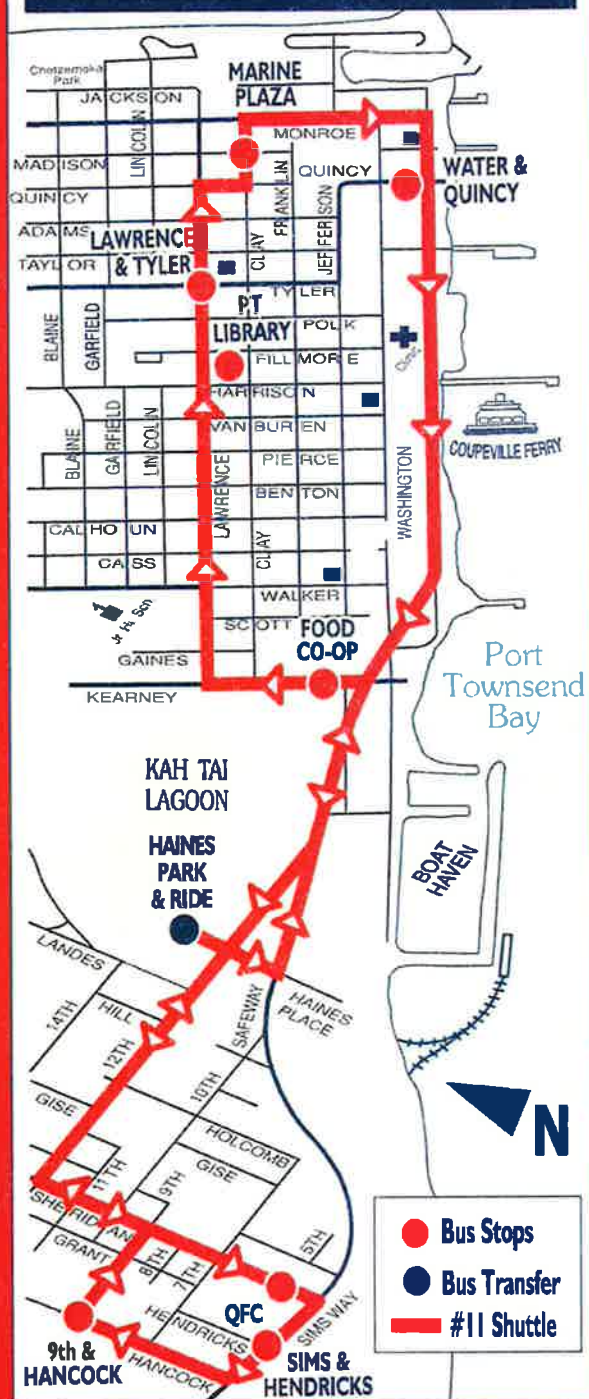
Park & Ride	Food CD-OP	Library (across)	Lawrence & Tyler	Marine Plaza	Water & Quincy	Park & Ride	Sims & Hendricks	Hancock & 9th Street	QFC	Park & Ride
WEEKDAY SERVICE										
7:00	7:02	7:04	7:05	7:06	7:09	7:13	7:17	7:18	7:20	7:24
7:40	7:42	7:44	7:45	7:46	7:49	7:53	7:57	7:58	8:00	8:04
8:00	8:02	8:04	8:05	8:06	8:09	8:13	8:17	8:18	8:20	8:24
8:30	8:32	8:34	8:35	8:36	8:39	8:43	8:47	8:48	8:50	8:54
9:00	9:02	9:04	9:05	9:06	9:09	9:13	9:17	9:18	9:20	9:24
9:30	9:32	9:34	9:35	9:36	9:39	9:43	9:47	9:48	9:50	9:54
10:00	10:02	10:04	10:05	10:06	10:09	10:13	10:17	10:18	10:20	10:24
10:30	10:32	10:34	10:35	10:36	10:39	10:43	10:47	10:48	10:50	10:54
11:00	11:02	11:04	11:05	11:06	11:09	11:13	11:17	11:18	11:20	11:24
11:30	11:32	11:34	11:35	11:36	11:39	11:43	11:47	11:48	11:50	11:54 AM
12:00	12:02	12:04	12:05	12:06	12:09	12:13	12:17	12:18	12:20	12:24 PM
12:30	12:32	12:34	12:35	12:36	12:39	12:43	12:47	12:48	12:50	12:54
1:00	1:02	1:04	1:05	1:06	1:09	1:13	1:17	1:18	1:20	1:24
1:30	1:32	1:34	1:35	1:36	1:39	1:43	1:47	1:48	1:50	1:54
2:00	2:02	2:04	2:05	2:06	2:09	2:13	2:17	2:18	2:20	2:24
2:30	2:32	2:34	2:35	2:36	2:39	2:43	2:47	2:48	2:50	2:54
3:00	3:02	3:04	3:05	3:06	3:09	3:13	3:17	3:18	3:20	3:24
3:30	3:32	3:34	3:35	3:36	3:39	3:43	3:47	3:48	3:50	3:54
4:00	4:02	4:04	4:05	4:06	4:09	4:13	4:17	4:18	4:20	4:24
4:30	4:32	4:34	4:35	4:36	4:39	4:43	4:47	4:48	4:50	4:54
5:00	5:02	5:04	5:05	5:06	5:09	5:13	5:17	5:18	5:20	5:24
5:30	5:32	5:34	5:35	5:36	5:39	5:43	5:47	5:48	5:50	5:54
6:00	6:02	6:04	6:05	6:06	6:09	6:13	6:17	6:18	6:20	6:24
6:30	6:32	6:34	6:35	6:36	6:39	6:43	6:47	6:48	6:50	6:54

SATURDAY & SUNDAY SERVICE

Saturday Service Starts at 9:00am
Sunday Service Starts at 10:00am

9:00	9:02	9:04	9:05	9:06	9:09	9:13	9:17	9:18	9:20	9:24
9:30	9:32	9:34	9:35	9:36	9:39	9:43	9:47	9:48	9:50	9:54
10:00	10:02	10:04	10:05	10:06	10:09	10:13	10:17	10:18	10:20	10:24
10:30	10:32	10:34	10:35	10:36	10:39	10:43	10:47	10:48	10:50	10:54
11:00	11:02	11:04	11:05	11:06	11:09	11:13	11:17	11:18	11:20	11:24
11:30	11:32	11:34	11:35	11:36	11:39	11:43	11:47	11:48	11:50	11:54 AM
12:00	12:02	12:04	12:05	12:06	12:09	12:13	12:17	12:18	12:20	12:24 PM
12:30	12:32	12:34	12:35	12:36	12:39	12:43	12:47	12:48	12:50	12:54
1:00	1:02	1:04	1:05	1:06	1:09	1:13	1:17	1:18	1:20	1:24
1:30	1:32	1:34	1:35	1:36	1:39	1:43	1:47	1:48	1:50	1:54
2:00	2:02	2:04	2:05	2:06	2:09	2:13	2:17	2:18	2:20	2:24
2:30	2:32	2:34	2:35	2:36	2:39	2:43	2:47	2:48	2:50	2:54
3:00	3:02	3:04	3:05	3:06	3:09	3:13	3:17	3:18	3:20	3:24
3:30	3:32	3:34	3:35	3:36	3:39	3:43	3:47	3:48	3:50	3:54
4:00	4:02	4:04	4:05	4:06	4:09	4:13	4:17	4:18	4:20	4:24
4:30	4:32	4:34	4:35	4:36	4:39	4:43	4:47	4:48	4:50	4:54
5:00	5:02	5:04	5:05	5:06	5:09	5:13	5:17	5:18	5:20	5:24
5:30	5:32	5:34	5:35	5:36	5:39	5:43	5:47	5:48	5:50	5:54
6:00	6:02	6:04	6:05	6:06	6:09	6:13	6:17	6:18	6:20	6:24
6:30	6:32	6:34	6:35	6:36	6:39	6:43	6:47	6:48	6:50	6:54

#11 Shuttle



Jefferson Transit Olympic Connection

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

FARES

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

BUS PASSES

Daily Pass	75¢
<i>Travel all day on Jefferson Transit</i>	

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.

Forks Transfer Center	Upper Hoh Road	Hoh Tribal Center	Cedar Creek	Kalaloch	Queets	Clearwater Road	Amanda Park (ARRIVE)
WEEKDAY SERVICE							
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 PM
2:45	2:59	3:17	3:23	3:41	3:47	3:52	4:12
6:45	6:59	7:17	7:23	7:41	8:00	-	-

Amanda Park (DEPART)	Clearwater Road	Queets	Kalaloch	Cedar Creek	Hoh Tribal Center	Upper Hoh Road	Forks Transfer Center
WEEKDAY SERVICE							
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 PM
4:23	4:43	4:48	5:05	5:16	5:22	5:40	5:54
-	-	8:00	8:06	8:17	8:23	8:41	8:55

Forks Transfer Center	Upper Hoh Road	Hoh Tribal Center	Cedar Creek	Kalaloch	Queets	Clearwater Road	Amanda Park (ARRIVE)
SATURDAY SERVICE							
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 (DEPART)	Clearwater Road	Queets	Kalaloch	Cedar Creek	Hoh Tribal Center	Upper Hoh Road	Forks Transfer Center
SATURDAY SERVICE							
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

The Jefferson Transit Olympic Connection is a public, route-deviated, fully accessible transportation service operation between Forks and Amanda Park at Lake Quinault 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, upon 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 Quinault). Transfers to Clallam Transit can be made at the Forks Transfer Center. These services require a small fare and exact change is required. Please refer to schedule for connection times.



JEFFERSON TRANSIT AUTHORITY
MONTHLY RIDERSHIP REPORT
April, 2011

Route	Boardings	Runs	Revenue Mileage	Revenue Hours	Boardings Per Run	Boardings Per Mile	Boardings Per Hour
LOCAL							
#2 Mt. View Connector	2094	338	2501	142	6.20	0.84	14.75
#3 Castle Hill Connector	2562	338	3076	145	7.58	0.83	17.63
#11 Shuttle	8407	676	2636	250	12.44	3.19	33.61
LOCAL TOTAL	13063	1352	8213	537	8.74	1.62	22.00
COMMUTER							
#1 Brinnon	1984	188	7990	203	10.55	0.25	9.77
#6A Tri Area Loop (5)	1555	123	3186	102	12.64	0.49	15.23
#6B Tri Area Loop (6)	1192	98	2538	81	12.16	0.47	14.65
#7 Poulsbo	2560	188	7877	201	13.62	0.32	12.73
#8 Sequim	2226	230	7912	179	9.68	0.28	12.41
COMMUTER TOTAL	9517	827	29503	767	11.73	0.36	12.96
WEST JEFFERSON							
JTOC	1381	188	13043	339	7.35	0.11	4.07
WEST JEFFERSON TOTAL	1381	188	13043	339	7.35	0.11	4.07
TOTAL MONTHLY	23961	2367	50760	1643	9.27	0.70	13.01

Weekdays in Month
 Saturdays in Month
 Sundays in Month

VANPOOL

	Passenger	Miles
	Trips	Travelled
Vanpool	1280	9735

DIAL A RIDE

	Boardings	Runs	Revenue Mileage	Revenue Hours	Boardings Per Run	Boardings Per Mile	Boardings Per Hour
Dial A Ride	1456	1299	6149	540	1.12	0.24	2.70

**Boardings includes Passenger and Attendant if needed*

Jefferson Transit Citizens Advisory Committee

Meeting Minutes

Monday, April 4, 2011, 5:30 p.m.

**Port Townsend Chamber of Commerce, Haines Place
Port Townsend, WA**

CALL TO ORDER

Meeting was called to order at 5:32 p.m.

CAC MEMBERS PRESENT

Ali Dyche, John Reynaud, Gordon Neilson, Martha Ann Sackett, Gerald Braude, Linda Pfafman

CAC MEMBERS ABSENT

Excused- Lynn Gressley, Kaheya Cunningham, Julie Duke
Unexcused- Scott Walker

JTA BOARD MEMBERS PRESENT

Catharine Robinson

JTA STAFF PRESENT

Natalie Patten

REVIEW/APPROVE February 7, 2011 MEETING MINUTES

Motion by Neilson, seconded by Sackett to approve the February 7, 2011 meeting minutes as amended. The motion passed unanimously.*

**Spelling of Gordon Neilson's name was misspelled in the 1st motion of the February 7, 2011 minutes.*

CAC CHAIR REPORT-Ali Dyche

- **CAC Member Update-** Dyche reported that Tamara Conway submitted a letter of resignation which brings the CAC member total to ten.
- **New Location in June.** CAC will meet at the Skookum Center (385 Benedict Street) in the Raven room starting on June 6th.

**Action Item for staff- Bus, shuttle or van available for meeting pick up. (5pm go to Skookum, 6:45 take back to P&R) Meeting would start at 5:15pm.*

JTA STAFF REPORT – Patty Perry

- **ADA Workshop-Leavenworth, WA.** April 17-19th Workshop has been finalized. CAC Member-Kaheya Cunningham will join Dispatcher-Betty Mysak, Operator-

Jan Baker and Mobility Manager, Patty Perry. Kaheya was chosen to represent CAC because she is a member of DASH in addition to her duties with the CAC.

- Reminder to update your CAC pass at the Transit Office at your convenience.

NEW BUSINESS

- **Review By-Laws-** Dyche stated that the bylaws do not state who has the authority to cancel meetings and whether they have to answer to anybody. She was under the impression that the CAC was a think tank to come up with ways to make JTA better. Discussion regarding the Bylaws and the need for a work plan. The work plan should be created at the annual retreat between the CAC and The Authority Board.

Neilson suggested that until a CAC work plan is developed at the retreat in October, the CAC should focus on what's happening in Transit through articles and information from the Legislature and the Joint Transportation Council.

Gerald Braude entered the meeting at 6:04pm

Discussion regarding recruitment and finding new members since their numbers have dropped from fifteen (15) to ten (10). Dyche stated that she is going to email the new Director of the Visitors Center as well as a few other community members to try and enlist them. Braude stated that he will talk with Brenda McMillan regarding coming back as a member.

Sackett asked about any upcoming events in the community in the coming months. Robinson stated that events would be part of the work plan.

To the current language under the "Duties" heading, Clause 1:

1. *"The Chair sets the committee's agenda in collaboration with members and Jefferson Transit management."*

The committee members request the following changes:

1. *"The Chair sets the meeting date and committee's Agenda in collaboration with Jefferson Transit management."*

Motion by Braude, seconded by Sackett to approve the bylaw change as stated above. The motion passed unanimously.

Discussion regarding the attendance section of the bylaws. Robinson stated that the bylaws set an expectation for membership and participation. She believes it is important to set a number for the number of unexcused absences that a member can have.

To the current language under the "Attendance" heading, Paragraph 2:

"If during the course of a year a member habitually fails to attend, she/he will be contacted by the Chair for clarification of the situation."

The committee members request the following changes:

"If during the course of a year a member has three (3) unexcused absences he or she will be contacted by the Chair for clarification of the situation".

Motion by Neilson, seconded by Braude to approve the changes to the bylaws as stated above. The motion passed unanimously.

Pfafman questioned the two (2) separate dates on the Bylaws. Patten stated they are the same document; it appears that page two of the document was an old date. Patten stated that she will research and make sure the documents revision dates are updated.

Dyche stated that membership needs to be worked on.

Discussion regarding the goals of the CAC. Dyche stated that the role of the CAC member is not very clear. Sackett said that you need to listen to the bus drivers because they know what is happening on the buses. Dyche stated that the CAC needs to re-focus on the mission statement of the CAC. Braude stated that when Mike Pollack was the Interim GM, he told them that the CAC were the "Foot Soldiers" of JTA. They were to keep their eyes and ears open when on the bus, networking with the drivers and the passengers.

Discussion regarding the Customer Comments. Dyche stated that the customer comments need to come back to the CAC. Robinson stated that the customer comments are staff's job. She has been working with staff to get an avenue for the public to contact the board in case those customer comments are not being followed up on. Robinson stated that the customer comment book can come to the CAC meeting.

Robinson stated that a work plan needs to be developed and she is hoping to bring back the Bus Buddy program.

Reynaud stated that he has concerns regarding the shuttle in QFC parking lot. Robinson suggested he call transit personally and discussing his concerns.

Pfafman stated that the CAC should work on surveys to inquire about future expansion. They could be a great resource to transit. Robinson stated that this falls perfectly under the mission statement for the CAC.

GENERAL DISCUSSION

Dyche stated that Jefferson Transit turned thirty (30) on April 1st. Discussion regarding ways to recognize this. They will discuss this at a future meeting.

Discussion regarding meeting time in June at new location. Braude had missed earlier discussion. Pfafman discussed Hadlock Days which will take place during the 2nd week of July. It will be held over by Keevly Center.

Discussion regarding having a CAC member take their own minutes instead of staff. Robinson stated that staff will continue to take the minutes because there is an obligation to the public for minutes and staff is trained to do them.

CAC REPORT TO THE TRANSIT AUTHORITY BOARD April 19, 2011-Ali Dyche

MAY MEETING DATE –May 2, 2011

ADJOURNMENT

The meeting was adjourned at 6:40 pm.

A handwritten signature in cursive script, reading "Natalie Patten", written over a horizontal line.

Natalie Patten

Clerk of the Board