

JEFFERSON TRANSIT

63 4 Corners Road
Port Townsend, WA 98368

Transit Development Plan 2018-2023 & 2017 Annual Report



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TABLE OF CONTENTS

I.	ORGANIZATION	3
II.	PHYSICAL PLANT	4
III.	SERVICE CHARACTERISTICS & FARE STRUCTURE	5
IV.	SERVICE CONNECTIONS	6
V.	ACTIVITIES & ACCOMPLISHMENTS IN 2017	7
VI.	PROPOSED ACTION STRATEGIES AND GOALS 2017 - 2022	11
	1. Preservation	11
	2. Safety	12
	3. Mobility	13
	4. Environment	14
	5. Stewardship	16
	6. Economic Vitality	16
VII.	2018-2023 SERVICES, FACILITIES & EQUIPMENT	17
VIII.	CAPITAL IMPROVEMENT PROGRAM/BUDGET	21
IX.	OPERATING DATA	22
X.	OPERATING REVENUES AND EXPENDITURES, 2017 - 2022	24
APPENDIXES		27
Appendix A: Requested Services & Projects		
Appendix B: Organization Chart		
Appendix C: Route Maps and Schedules		

Section I: ORGANIZATION

Jefferson Transit Authority (JTA) is a public transportation benefit area authorized under RCW 36.57A; established in 1980 with a voter-approved 0.3% transit sales and use tax. Jefferson Transit began revenue service in eastern Jefferson County in May, 1981 and along the Pacific Coast in January, 1995. In September of 2000, Jefferson County voters approved an additional 0.3% transit sales and use tax, for a total of 0.6%. In February of 2011, voters once again showed their support of Jefferson Transit and approved another 0.3% increase, resulting in a total of 0.9% transit sales and use tax. That brought the JTA sales tax revenue to the legislated maximum limit; generating \$0.09 of transit revenue on every \$10.00 of retail sales.

The Jefferson Transit Authority Board is comprised of all three Jefferson County Commissioners, two appointed City of Port Townsend Council members, and one non-voting member representing the interests of the Amalgamated Transit Union #587. Board meetings are held the third Tuesday of every other month.

As of December 31, 2017, Jefferson Transit employed 42.10 full-time equivalent employees, with a head count of 46 people. Details for these statistics are shown in the table below.

Department	Head Count	FTE (based on 40 hour week)
Operations Fixed route	16	13.96
Operations Dial-a-ride	1	1.00
Operations Jefferson Transit Olympic Connection	3	2.72
Jefferson Transit Olympic Connection Supervisor	1	0.50
Dispatch & Customer Service	3	2.81
Vehicle Maintenance	4	4.00
Non-Vehicle Maintenance	4	3.57
Operations & Maintenance Management	4	4.00
General	8	7.54
General Management	2	2.00
Total	46	42.10
ATU 587 Represented Staff (from above list)	32	
Non-Represented Staff (from above list)	14	

Section II: PHYSICAL PLANT

Jefferson Transit's combined Bike & Ride facility, expanded 100-space parking lot, administrative offices, and maintenance and operations facility is located at 63 4 Corners Road in Port Townsend, Washington. It is an expanded the Bike & Ride Facility is Jefferson Transit also owns and operates a 250-space Park & Ride lot and transit center located at Haines Place in Port Townsend.

Jefferson Transit's West End service, Jefferson Transit Olympic Connection (JTOC), operates out of a facility leased from the Quillayute Valley School District in Forks.

Section III: SERVICE CHARACTERISTICS & FARE STRUCTURE

Jefferson Transit Authority operates in Jefferson County, Washington. The county encompasses just under 1804 square miles of land area and is divided by the Olympic Mountain range. The Olympic National Park, Olympic National Forest, and State Land cover 75 percent of Jefferson County. Jefferson Transit Service Area covers 259 square miles.

Jefferson Transit provides a variety of public transportation services that include fixed-route, route deviated, vanpool, with both regional and intercity bus connections. In 2017, eight fixed-routes (including deviated fixed-routes) operated Monday through Friday from approximately 6:00 a.m. to 8:00 p.m.; all routes operated on Saturdays on a slightly reduced schedule.

JTA utilizes the Viking Transit Center for our (Route #7) ensuring the Olympic Loop service continues with Kitsap Transit. JTA also utilizes the Sequim Transfer Center for our (Route #8) ensuring the Olympic service continues with Clallam Transit.

Jefferson Transit operates route-deviated services 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. Service levels and geographic coverage provide full compliance with federal ADA complementary paratransit regulations. Jefferson Transit travels beyond the ADA $\frac{3}{4}$ mile requirement by providing one-day per week service to Kala Point, Marrowstone Island, and Cape George.

Fare structure for Jefferson Transit at 2017 year-end:

East Jefferson County

Day Pass

Adult Fare	\$1.50
Reduced Fare*	\$1.00
Add Out-of-County Boarding Fare <i>often above fare</i>	\$1.00 <small>[FBI] to above</small>
Out of County Pass	\$2.50

Monthly Passes

Full Fare	\$24
Reduced Fare	\$12
Monthly Commuter Pass	\$36
Monthly Reduced Fare Commuter Pass*	\$20
3-Month College Pass (must provide proof of enrollment)	\$50

Annual /Seasonal Passes

Annual Full	\$230
Annual Reduced Fare	\$115
Annual Full Fare Commuter	\$345
Annual Reduced Fare Commuter	\$192
Youth Summer Pass**	\$ 20

Dial-A-Ride

1-Way Trip	\$ 1
10 Trip Convenience Punch Card	\$10
20 Trip Convenience Punch Card	\$20

West Jefferson County (Jefferson Transit Olympic Connection)

Adult Fare 1-Way	\$0.50
Adult Fare Day Pass	\$0.75
Reduced Fare*	\$0.25
Punch Pass (convenience passes)	\$5 or \$10
Monthly Pass	\$15
Reduced Monthly Pass*	\$ 7
Youth Summer Pass**	\$20

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

**Summer Youth Pass: \$20.00 (Memorial Day through Labor Day) good on Jefferson (east and west), Mason, Clallam and Grays Harbor Transit. (7-18 years)

Note: JTA recognizes the singular Peninsula College transportation fee sticker adhered to the face of a valid student identification card as regular or premium fare on fixed-route transit.

Section IV: SERVICE CONNECTIONS

Jefferson Transit connects passengers to major hubs six days a week, Monday thru Saturday. The shuttle buses in Port Townsend provide frequent connecting service to the Port Townsend/Coupeville Washington State Ferry terminal. Jefferson Transit connects with Kitsap Transit in Poulsbo; Clallam Transit in Sequim; and Mason Transit at Triton Cove. The Jefferson Transit Olympic Connection, a 64-mile route that travels between Forks and Amanda Park, links Grays Harbor Transit with Clallam and Jefferson Transits. Through these connections, passengers can get to medical specialists in the urban areas, catch a flight at SeaTac International Airport or a bus at the Seattle Greyhound terminal. Our economy benefits from the many travelers who use transit to get to the Olympic Discovery Trail; Victoria, BC; the Pacific Beaches or any of the other many scenic locations on the Olympic Peninsula. Jefferson Transit maintained excellent coordination with the Olympic Connection through 2017.

JTA coordinates its routes to provide service to educational institutions such as the Port Townsend public schools, Chimacum High School, Quilcene High School, and to Peninsula College in Port Townsend and Port Angeles (via Clallam Transit). It also connects to the Washington State University Cooperative Extension at Port Hadlock.

Life services are also incorporated into the routes such as the Port Townsend Food Bank, Jefferson County Courthouse, Jefferson County Library, Jefferson County Hospital, and the various grocery stores. Routes also stop at popular destinations such as Fort Worden, Jefferson County Fairgrounds, and Dosewallips State Park.

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

Making Connections



Section V: ACTIVITIES & ACCOMPLISHMENTS IN 2017

Improve mobility in small urban and rural areas. Jefferson Transit representatives interact with the public at several community sponsored events and public meetings. Jefferson Transit represented itself at the Farmers' Market, the Jefferson County Fair, the Port Townsend Rhododendron Parade, and the Port Townsend Wooden Boat Festival. Information is collected at these special events including counting the number of visitors to the booths and comments from the public regarding current service and requests for future service. Customer comments received are reviewed on a regular basis.



JTA exhibited its "1967" bus in the Jefferson County Fair

The focus of Jefferson Transit's public outreach continues to promote transit as a transportation option to local employees and students. The "Try Transit" campaign was launched in June of 2014 and has continued through 2017. Art work promoting this slogan is displayed on the back of many of the JTA buses.

A transit bus was also used during Christmas to help the Port Townsend Kiwanis collect toys for the U.S. Marine Corps Toys For Tots program.

Jefferson Transit's General Manager is currently a member of the Port Townsend Sunrise Rotary, Jefferson County Climate Action Committee, the Peninsula Regional Transportation Planning Organization, and the Port Townsend Chamber of Commerce. The General Manager also sits on the Washington State Transit Association Board and the Washington State Transit Insurance Pool Board.

The Mobility Coordinator is the Secretary on the DASH board. The Operations Manager is also a member of the Jefferson County Council for the Blind and Kiwanis International Foundation.

In 2017 Jefferson Transit accomplished the following:

- Maintained a second tier of Paratransit service providing weekly service to ADA eligible passengers residing outside of the ADA mandated service area, e.g. Kala Point, Marrowstone Island, and Cape George.
- Continued to meet EnviroStar goals.
- Continued to use a Biodiesel at a B5 (5%) fuel mix in the Port Townsend-based fleet.
- Participated in the state-wide Guest Rider program.
- Completed annual operator evaluations.
- Provided outreach to the community through presence and information at community events including the Jefferson County Fair, the Port Townsend Wooden Boat Festival, Port Townsend's Rhododendron Parade, Farmers' Market, and the Toys for Tots program.
- Participated in an online regional ridesharing network that now covers Washington, Oregon, and part of Idaho.
- Provided 255,000 fixed route, route-deviated and paratransit passenger trips.
- Continued to work closely with the Peninsula Regional Transportation Planning Organization.
- JTA continued to print cost effective full-color bus schedules on recyclable coated paper. The last version was released July 2017.
- JTA continued membership with MRSC Rosters.
- Continued to support the Clallam Transit Interlocal Agreement for the West End Service.
- JTA continued to recognize the singular Peninsula College transportation fee sticker adhered to the face of a valid student identification card as regular or premium fare on fixed-route transit. JTA will be reimbursed in accordance with Peninsula College Interlocal Agreement for the college student travel per academic quarter.
- Provided transportation for the Wooden Boat Festival in September, boarding 3,949 passengers Friday and Saturday. There has been a consecutive increase since 2013
- JTA held the annual All Staff Training on November 11, 2017, which included presentations on:
 - Active Shooter Training to help employees proactively react to a shooting situation.
 - Cardiopulmonary resuscitation (CPR) and First Aid training.
- IT continued steps to improve server and network reliability and to improve software security.
- JTA was awarded the 2017 Safety Stars Award. This was awarded by The Washington State Transit Insurance Pool (WSTIP) for exemplary and consistent safety practices.
- Solar lighting kits were purchased and installed through 2015 and 2016. Two more lighting kits remain to be installed.
- JTA continued to contract a service provider through WSTIP to provide periodic safe driver testing for vanpool drivers.



- JTA's website continued to receive electronic payments thru PayPal to be in compliance to receive the new TransServe card.
- Cabot Dow Associates performed a Salary Survey for non-union represented staff.
- The 63 4 Corners Bike & Ride Facility had a wireless internet upgrade, which extended connectivity to the bus yard. This ensure drivers could run tablet diagnostics from buses to save time.
- The Haines Place Transit Center's parking lot was resurfaced and restriped to maintain longevity. Parking spaces meet ADA requirements.
- JTA purchased a Tennant S30 Rider Sweeper for cleaning the 63 4 Corners Bike and Ride Facility and the Haines Place Transit Center.
- JTA purchased a Kohler 250KW, 120V/208V, 3-Phase Generator diesel powered generator for permanent use outside on the North West corner of Bike & Ride Facility. The generator ensure the facility runs to is specifications in case of a long term power outage.
- JTA unsubscribed from Trapeze, the former run cutting software, and signed with RouteMatch. RouteMatch provides drivers and dispatch service reliability, incident alerts, reporting processes with dashboards and tablets.
- JTA's RTA maintenance software was upgraded to improve inventory management and maintenance scheduling.
- Continued to improve ridership through technology.



In 2015 JTA was awarded five main grants. These funds carried over though 2017 with one extension in 2018. JTA's application for operating assistance for East Jefferson County was the highest scoring project in the State. The following table shows the grants JTA was awarded.

Grant Source	Grant	Grant \$	JTA's Match \$
2015-2017 Public Transportation Consolidated Grant	East Jefferson Operating	\$2,014,235	\$4,586,291
2015-2017 Public Transportation Consolidated Grant	West Jefferson Operating (JTOC)	\$367,730	\$388,213
2015-2017 Public Transportation Consolidated Grant	JTOC Capital Grant-Three Cutaway Buses	\$275,526	\$87,134
2015-2017 Regional Mobility Grant	63 4 Corners Park & Ride	\$611,377	\$152,844
2015-2018 Surface Transportation Program (STP)	Two Heavy-Duty Buses	\$790,000	\$123,295
Total		\$4,058,868	\$5,337,777

In 2017 JTA was awarded three main grants. These funds carry over though 2019. The following table shows the grants JTA was awarded.

Grant Source	Grant	Grant \$	JTA's Match \$
2017-2019 Public Transportation Consolidated Grant	West Jefferson Operating (JTOC)	\$377,000	\$376,781
2017-2019 Public Transportation Consolidated Grant	East Jefferson Operating	\$2,051,433	\$4,664,941
2017-2019 Public Transportation Consolidated Grant	East Jefferson Capital Grant-Two Medium Duty Buses	\$717,439	\$219,000
2017-2019 Public Transportation Consolidated Grant (Special Needs)	JTOC Capital Grant-Two Cutaway Buses	\$128,000	\$32,000
2017-2019 State Vanpool Investment Program Grant	Two Vanpool Vehicles	\$38,350	\$23,216
Total		\$3,312,222	\$5,315,938

Section VI: PROPOSED ACTION STRATEGIES & GOALS 2018-2023

Goals, Mission and Strategies, 2018-2023

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

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

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

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

1. Preservation

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



Preserve existing transportation service levels: Jefferson Transit made no service cuts in 2017. JTA will continue to be diligent controlling costs and finding savings.

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

Fully Accessible Rural Fixed Route Service: Make general public services as attractive and usable as possible for seniors and people with special needs and promote them as the

preferred mobility option. Continued efforts will be made to add passenger amenities (shelters & benches) and accessibility enhancements.

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

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

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

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

Preserve existing public transportation facilities and equipment

In 2018-2023 vehicles and other equipment will continue to be maintained; Jefferson Transit will continue to seek funding and build reserves to be used for scheduled replacement or refurbishment of equipment as illustrated in Section VII, Rolling Stock. Jefferson Transit's maintenance department has an aggressive preventative maintenance program for all vehicles. This program has extended the life of our fleet, from the federal life of 12 years to far beyond that and added millions of miles. Jefferson Transit will continue to provide preventive maintenance on its operations base and its park & ride facility, as well as replacing office and maintenance equipment to maintain industry standards.

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

2. Safety

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



Below is a chart of JTA's 2012 thru 2017 safety record.

Year	Preventable Accident	Non-Preventable Accident	Passenger Event	Employee Injury
2012	0	0	0	0
2013	0	0	0	0
2014	3	3	3	1
2015	2	2	2	0
2016	4	1	7	1
2017*	DATA still being compiled and will be on the FINAL DRAFT			

* Figures for 2017 reflect data taken from JTA reporting software.

Year	Preventable Accident	Non-Preventable Accident	Passenger Event	Employee Injury
2012	0	0	0	0
2013	0	0	0	0
2014	3	3	3	1
2015	2	2	2	0
2016*	4	1	7	1
2017*	4	2	2	0

* Figures for 2016 - 2017 reflect data taken from JTA reporting software. Tracking methodology changed to include more diverse instances.

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

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

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

3. Mobility

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



Effective Community-based Design: Jefferson Transit provides viable connections throughout the Olympic Peninsula offering coordinated connections with Mason, Kitsap, Clallam and Grays Harbor Transit systems and the Washington State Ferries.

Jefferson Transit was approved to construct a covered bike locker building, fifty new parking spaces, and a trail extension at its 63 4 Corners Park & Ride Facility for completion in mid-2017. The project is now due for completion in early 2018. This will make the Park & Ride facility Multi-Modal. The trail extension is intended to connect the Larry Scott trail to Port Townsend and to eventually connect to the Olympic Discovery Trail, which spans across the Olympic Peninsula.

Improve mobility in small urban and rural areas: As part of an ongoing comprehensive service planning effort, Jefferson Transit will continue investigating opportunities for such enhancements as incremental service improvements for the Tri-Area (Port Hadlock, Irondale and Chimacum) and implementing efficiencies in all other routes

Jefferson Transit continues 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 state, federal and private sources where possible. Collaboration occurs among federal, tribal, state, regional, local and private sector partners.

Service Marketing and Public Involvement: Keep the public informed regarding transit operations and policies and encourage community involvement. Rigorously promote and market the use of transit services. Continually work to increase system ridership. Jefferson Transit has also accomplished the following:

- Engage in at least five community events for educational purposes.
- Collect community feedback through Survey's, Interviews and Focus Groups. Added the ability for riders to subscribe to Rider Alert notices on the website.
- Revamped the schedules on the website for easier navigation and view-ability.
- Continue to use the successful Try Transit slogan.



4. Environment

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



Jefferson Transit remains committed to obtaining no-omissions buses. Currently, funding for support infrastructure is not yet obtainable for rural transit agencies, such as Jefferson Transit. Jefferson Transit continues to research opportunities to bring this technology to the community.

Maintain Air Quality: Transportation services and facilities help maintain air quality by meeting air quality health standards. Jefferson Transit will continue to search for technologies and or fuels that will reduce emissions. (Jefferson Transit currently uses a B5 (5%) Biodiesel fuel in our Port Townsend-based fleet to improve air quality emissions.) Jefferson Transit has implemented a policy to reduce idle time, therefore, reducing emissions.

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

Reuse and Recycle Resource Materials: Jefferson Transit services and facilities prudently use, reuse, and recycle resource materials. Jefferson Transit is proud to continually 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 has incorporated green building design standards in the new maintenance/operations facility.

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

Reduce SOV Use and Implement Commute Trip Reduction Methods:

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

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

- Carpool, Vanpool, Bus, Bicycle, or Walk
- Encourage Rideshare Online
- Develop a bus mentor program to motivate new riders to try transit
- Continue to market and expand the Vanpool program
- Work with local employers to offer incentives

- Work with the Jefferson County Climate Action Committee to develop ways to reduce SOV use
- Continue to partner with employers, local governments and the Regional Transportation Planning Organization (RTPO) to ensure local and regional coordination of transportation plans

5. Stewardship

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



Jefferson Transit will continue operational and planning coordination with the region's other public transportation providers, including Washington State Department of Transportation, Clallam, Kitsap, Mason, and Grays Harbor Transit, and the Washington State Ferries. Jefferson Transit will continue to participate in Jefferson County's transportation planning initiatives with the City of Port Townsend and Jefferson County.

Jefferson Transit's six-year planning horizon includes delivery of a new public restroom facility at the Haines Place Transit Center.

6. Economic Vitality

To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.



Connecting local economies: Jefferson County has the benefit of being at the hub of the Olympic Peninsula. Jefferson Transit connects with Clallam, Grays Harbor, Island, Kitsap and Mason transits. Jefferson Transit also connects with the Washington State Ferry System in Port Townsend.

Jefferson Transit continues to build relationships with the local transit agencies to better understand interdependent growth opportunities.

Commuter service: Job markets are vastly dispersed throughout Jefferson County, along with its residents. Many residents cannot afford self-reliant transportation, or they are eager for a more efficient means to travel. Jefferson Transit supports and continues to reach out to local commuters.

Support for Tourism: Recreational travelers have convenient and inviting access to tourist destinations, including a Park & Ride facility to allow parking recreation vehicles while visiting Historic Port Townsend.

Section VII: 2018-2023 SERVICES, FACILITIES & EQUIPMENT

The proposed changes 2018-2023, identified in Section VII, are actions and strategies that reflect the state public transportation goals and policy objectives as well as Jefferson Transit's priorities. It also identifies the methods and materials needed to achieve them. Many of the projects will require funding beyond what is currently available, or will require more funding than is anticipated to be available in the near term. A list of unfunded projects & service requests, both capital and operational, is included in Appendix A.

Capital Projects – System Wide:

- Jefferson Transit needs an Electronic Passenger Counting System for accurate ridership numbers in order to make more informed system expansion decisions.
- Jefferson Transit plans to hire a consultant to facilitate the public process of a modern Comprehensive Plan.
- Install a restroom at HPTC Park & Ride.
- Install Fire Suppression System at 63 4 Corners Bike & Ride.
- Install Camera Security Systems 63 4 Corners Bike & Ride and Haines Place Transit Center.
- Procure Remix Mapping Software.
- Procure Finance/Maintenance Software.

Capital Assets – Other Building & Structures:

- Jefferson Transit has plans to implement several HPTC Park & Ride upgrades including:
 - Lighting Upgrades – replacing expensive current parking lot lights with LEDs
 - Remove trees that are pulling up concrete on the sidewalk portion of the bus-turnaround to avoid hazards.
 - Paint roof of Haines Place Transit Center building
- Install radio repeater between Port Townsend and Forks so dispatch and route deviated buses can better communicate on the radios.

Capital Assets – Revenue Vehicles:

- Continue to research No-Emission bus integration into its fleet. Based on the outcome of grant funding and solid infrastructure, future purchases of fixed route No-Emission vehicles are being considered.
- JTA ordered two Heavy Duty Buses for its East County fixed route. Both buses are intended to be in operation one month after delivery in 2018. Heavy Duty buses will be rotated and or replaced on a two-year cycle.
- JTA ordered two Medium Duty Buses for its East County fixed route. Both buses are intended to be in operation one month after delivery in 2019. Medium Duty buses will be rotated and or replaced on a two-year cycle.
- JTA will purchase two Cut-Aways for Dial-A-Ride in 2018. Both buses are intended to be in service one month after delivery in 2018. Dial-A-Ride buses will be rotated/replaced on a three-year cycle.
- JTA will order two Van Pool Vans in 2018.
- JTA will order two Supervisor Safety Vehicles in 2018.
- JTA will order a Shop Maintenance Utility Vehicle in 2018

Capital Assets – Service Equipment:

- Additional projects, listed in Appendix A, may be completed as funding becomes available. Conversely, some projects listed below may be postponed if anticipated revenues decrease. The accomplishments and actions completed in 2017 are listed in Section V of this document.



Services

Expansion 2018-2023

- Explore ways to expand bicycle-rider options for using transit.
- Contact local businesses to promote employee ridership programs.
- Expand services to Kingston Foot Ferry.
- Continue to develop and improve the marketing plan to include online outreach and social media.
- Identify and market links between transit and trails for bicycle riders and pedestrians.
- Annually review funding opportunities to reinstate and expand service & improvements.
 - Increase frequency of commuter routes.
 - Restore past routes.
- Planning:

- Work with developers and local governments to add service, shelters, bus pullouts, rider-controlled light signals at stops, etc., to new commercial areas and housing developments as appropriate.
- Explore alternate bus routes to service Upper Sims Way business district in Port Townsend.
- Continue long-range planning and develop surveys for travel plan data and to measure customer satisfaction.
- Develop and implement vanpool marketing plan.

Facilities

Expansion 2018-2023

- Finish bicycle storage at 63 4 Corners Park & Ride in order to concentrate riders along the multimodal transit line.
- Expand 63 4 Corners Road Park & Ride parking to accommodate Larry Scott Trail commuters utilizing multimodal transit services. Work with Peninsula Trails Coalition to provide Trail Maps.
- Improve bus pullout areas along state, county and city right-of-ways.
- Add shelters, i-Stops, and/or bicycle lockers at the following possible locations in East Jefferson County: Swansonville Road, Taylor & Washington, Umatilla & San Juan, McPherson & 14th, and at the Brinnon Store. Continue to install solar lighting in shelters.
- Improve HPTC Park & Ride facility by upgrading the shelters to improve wind and rain coverage, and adding a restroom.
- Add other Park & Ride improvements where possible that continue to serve the needs of the community and surrounding area.
- Continue to partner with community organizations for various activities.
- Add Park & Ride areas through public/private partnerships in the following areas:
 - Dabob Road to serve the Toandos Peninsula
 - 63 4 Corners Park & Ride bus shelter expansion
 - Highway 104 and Hood Canal Bridge
 - Hadlock Chimacum area
 - Chimacum Light
- Continue to perform quality bus maintenance, fueling, and washing.

Equipment - Rolling Stock

Note: Heavy-duty and medium-duty buses are also referred to as large transit coaches.

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

Preservation & Expansion 2018-2023

Planned Vehicle Orders	2018	2019	2020	2021	2022	2022
*Replacement Large Transit Coaches	4	4	4	6	4	4
Replacement Medium-Duty Cutaways	0	2	0	2	0	2
Replacement Dial-a-Ride Cutaways	2	0	0	2	0	2
Replacement Dial-a-Ride Vans	0	4	0	0	4	0
Replacement Vanpool Vans	2	2	2	2	2	2
Expansion Vanpool Vans	0	0	2	0	2	0
Expansion Large Transit Vehicles	0	0	2	0	0	0

*Includes two electric coaches 2019-2022

Planned Vehicle Orders	2018	2019	2020	2021	2022	2022
Replacement Large Transit Coaches	4	2	2	4	2	2
Replacement Medium-Duty Cutaways	0	2	0	2	0	2
Replacement Dial-a-Ride Cutaways	2	0	0	2	0	2
Replacement Dial-a-Ride Vans	0	4	0	0	4	0
Replacement Vanpool Vans	2	2	2	2	2	2
Expansion Vanpool Vans	0	0	2	0	2	0
Expansion Large Transit Vehicles	0	0	2	0	0	0

Equipment - Other than Rolling Stock

Preservation & Expansion 2018-2023

- Improve radio system, include West Jefferson service
- Add vehicle location capability to radio system & fleet (automated vehicle locator (AVL))
- Upgrade web & phone system to provide auto call reservations for Dial-a-Ride, trip planning & other interactive features

Section VIII: CAPITAL IMPROVEMENT PROGRAM / BUDGET

	2017	2018	2019	2020	2021	2022	2023
Preservation							
Transit Base Preserve & Upgrade	\$90,699	\$23,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Passenger Amenities & Services	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Maintain Equipment	\$0	\$175,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Replacement Service Vehicles	\$0	\$180,000	\$80,000	\$60,000	\$60,000	\$60,000	\$60,000
Large Transit Coaches	\$0	\$1,936,439	\$1,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$1,000,000
Notes	\$0	4 @ \$484,110	2 @ 500,000	2 @ 500,000	4 @ 500,000	2 @ 500,000	2 @ 500,000
Large Transit Electric Coaches	\$0	\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Notes			2 @ 700,000	2 @ 700,000	2 @ 700,000	2 @ 700,000	2 @ 700,000
Medium-Duty Cutaways	\$368,809	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000
Notes	3 @ 122,936		2 @ 125,000		2 @ 125,000		2 @ 125,000
DAR Cutaway Vehicles	\$0	\$160,000	\$0	\$0	\$180,000	\$0	\$180,000
Notes		2 @ 80,000			2 @ 90,000		2 @ 90,000
DAR Vans	\$0	\$0	\$180,000	\$0	\$0	\$180,000	\$0
Notes			4 @ 45,000			4 @ 45,000	
Vanpool Vans	\$0	\$71,500	\$60,000	\$60,000	\$60,000	\$60,000	\$71,500
Notes		2 @ 35,750	2 @ 30,000	2 @ 30,000	2 @ 30,000	2 @ 30,000	2 @ 35,750
Preservation Totals	\$459,508	\$2,545,939	\$3,120,000	\$2,670,000	\$4,100,000	\$2,850,000	\$3,111,500
Expansion							
Passenger Amenities & Services	\$0	\$187,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Equipment/Service Vehicles	\$32,155	\$7,500	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Large Transit Coaches	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
				2@500,000			
New Facility Design/Construction	\$764,221	\$0	\$0	\$0	\$0	\$0	\$0
63 4 Corners EV Infrastructure	\$0	\$0	\$100,000	\$0	\$1,250,000	\$0	\$0
Enhance Haines Place Park & Ride	\$0	\$0	\$75,000	\$75,000	\$250,000	\$75,000	\$250,000
HPTC EV Infrastructure	\$0	\$0	\$0	\$1,250,000	\$0	\$0	\$0
ITS Improvements	\$205,414	\$276,500	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Transit Shelters & I-Stops	\$0	\$35,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Vanpool Vans	\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$0
Notes				2 @ 30,000		2 @ 30,000	
Expansion Totals	\$1,001,790	\$506,000	\$395,000	\$2,605,000	\$1,720,000	\$355,000	\$470,000
Total Capital Expense	\$1,461,298	\$3,051,939	\$3,515,000	\$5,275,000	\$5,820,000	\$3,205,000	\$3,581,500
Anticipated Capital Grant Revenues	\$1,169,038	\$1,681,414	\$2,812,000	\$3,220,000	\$4,656,000	\$2,564,000	\$2,865,200
Anticipated Capital Reserve Used		\$1,370,525	\$703,000	\$2,055,000	\$1,164,000	\$641,000	\$716,300

	2017	2018	2019	2020	2021	2022	2023
Preservation							
Transit-Base-Preserve-&Upgrade	\$90,699	\$23,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Passenger Amenities & Services	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Maintain Equipment	\$0	\$175,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Replacement Service Vehicles	\$0	\$180,000	\$80,000	\$60,000	\$60,000	\$60,000	\$60,000
Large Transit Coaches	\$0	\$1,936,439	\$1,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$1,000,000
Notes		4 @ \$484,110	2 @ 500,000	2 @ 500,000	4 @ 500,000	2 @ 500,000	2 @ 500,000
Medium-Duty Cutaways	\$368,809		\$250,000		\$250,000	\$0	\$250,000

Notes	3 @ 122,936		2 @ 125,000		2 @ 125,000		2 @ 125,000
DAR Cutaway Vehicles	\$0	\$160,000	\$0	\$0	\$180,000		\$180,000
Notes		2 @ 80,000			2 @ 90,000		2 @ 90,000
DAR Vans	\$0	\$0	\$180,000	\$0	\$0	\$180,000	\$0
Notes			4 @ 45,000			4 @ 45,000	
Vanpool Vans	\$0	\$71,500	\$60,000	\$60,000	\$60,000	\$60,000	\$71,500
Notes	0	2 @ 35,750	2 @ 30,000	2 @ 30,000	2 @ 30,000	2 @ 30,000	2 @ 35,750
Preservation Totals	\$459,508	\$2,545,939	\$1,720,000	\$1,270,000	\$2,700,000	\$1,450,000	\$1,711,500
Expansion							
Passenger Amenities & Services	\$0	\$187,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Notes							
Equipment/Service Vehicles	\$32,155	\$7,500	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Large Transit Coaches				\$1,000,000			
				2 @ 500,000			
New Facility Design/Construction	\$764,221	\$0	\$0	\$0	\$0	\$0	\$0
Enhance Haines Place Park & Ride	\$0	\$0	\$75,000	\$75,000	\$250,000	\$75,000	\$250,000
ITS Improvements	\$205,414	\$276,500	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Transit Shelters & Stops	\$0	\$35,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Vanpool Vans	\$0		\$0	\$60,000	\$0	\$60,000	\$0
Notes				2 @ 30,000		2 @ 30,000	
Expansion Totals	\$1,001,790	\$506,000	\$295,000	\$1,355,000	\$470,000	\$355,000	\$470,000
Total Capital Expense	\$1,461,298	\$3,051,939	\$2,015,000	\$2,625,000	\$3,170,000	\$1,805,000	\$2,181,500
Anticipated Capital Grant Revenues	\$1,169,038	\$1,681,414	\$1,612,000	\$1,100,000	\$2,536,000	\$1,444,000	\$1,745,200
Anticipated Capital Reserve Used		\$1,370,525	\$403,000	\$1,525,000	\$634,000	\$361,000	\$436,300

Section IX: OPERATING DATA

	2017	2018	2019	2020	2021	2022	2023
Fixed-Route							
Revenue Hours*	15,307	17,059	17,059	17,059	17,912	18,092	18,272
Revenue Miles*	420,432	453,640	453,640	453,640	476,322	481,085	485,896

Passenger Trips*	220,086	218,772	235,712	238,069	249,973	252,472	254,997
Fatalities	0	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0	0
Collisions	0	0	0	0	0	0	0
Gasoline	0	0	0	0	0	0	0
Biodiesel Fuel Consumed	83,278	90,590	90,590	90,590	95,120	96,071	97,032
Diesel Fuel Consumed	0	0	0	0	0	0	0
Route-Deviated							
Revenue Hours	4,696	4,746	4,794	4,841	4,890	4,939	4,988
Revenue Miles	146,064	145,967	147,427	148,901	150,390	151,894	153,413
Passenger Trips*	15,779	16,568	16,899	17,068	17,239	17,411	17,585
Fatalities	0	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0	0
Collisions	0	0	0	0	0	0	0
Gasoline	5,465	5,519	5,574	5,630	5,687	5,743	5,801
Biodiesel Fuel Consumed	0	0	0	0	0	0	0
Diesel Fuel Consumed*	9,477	9,951	10,051	10,151	10,253	10,355	10,459

**Estimated by a 10% increase in 2018, estimated 5% increase in 2021, and a lasting 1% beyond 2022.*

~ Preliminary estimations for planned fixed-route expansion in 2018.

Operating Data continued:

	2017	2018	2019	2020	2021	2022	2023
Dial-A-Ride							
Revenue Hours*	5,333	5,386	5,440	5,495	5,550	5,605	5,661
Revenue Miles*	55,009	55,559	56,115	56,676	57,243	57,815	58,393
Passenger Trips (Plus 1%)*	10,576	10,682	10,789	10,896	11,005	11,115	11,227
Fatalities	0	0	0	0	0	0	0

Reportable Injuries	0	0	0	0	0	0	0
Collisions	0	0	0	0	0	0	0
Gasoline*	2,779	2,807	2,835	2,864	2,892	2,921	2,950
Biodiesel Fuel Consumed*	2,847	2,875	2,904	2,933	2,963	2,992	3,022
Diesel Fuel Consumed	0	0	0	0	0	0	1
Vanpools**	-2 Van	0 Van	+1 Van	+1 Van	+1 Van	+1 Van	+1 Van
Revenue Hours	1,500	1,500	2,250	3,000	3,750	4,500	5,250
Total Vehicle Miles	59,594	59,594	89,391	119,188	148,985	178,782	208,579
Passenger Trips	8,930	8,930	13,395	17,860	22,325	26,790	31,255
Fatalities	0	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0	0
Collisions	0	0	0	0	0	0	0
Gasoline	3,610	3,610	5,414	7,219	9,024	10,829	12,633
Biodiesel Fuel Consumed	0	0	0	0	0	0	0
Diesel Fuel Consumed	0	0	0	0	0	0	0

* Years 2018-2023 are estimated by yearly 1% increases based on the 2017 actual data.

** Vanpool estimates are based on adding 1 Vans per year at: Revenue Hours @ mileage driven/average speed of 45 mph, Total Vehicle Miles at 20,000 per Van, Passenger Trips at 3,000 per Van, and Gasoline at 15.4 mpg. 2019-2023 estimates are based on the 2018 estimated data.

Section X: OPERATING REVENUES & EXPENDITURES, 2018-2023

	2017 ACTUAL	2018 PROJ.	2019 PROJ.	2020 PROJ.	2021 PROJ.	2022 PROJ.	2023 PROJ.
General-Fund-Beginning Balance	\$1,632,326	\$1,444,960	\$1,272,085	\$1,092,347	\$1,179,721	\$1,274,133	\$1,370,760
Sales-Tax	\$4,668,937	\$4,762,315	\$4,857,562	\$4,954,713	\$5,053,807	\$5,154,883	\$5,257,981
State-Operating-Grant	\$281,340	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
Local-Grants-&Contributions	\$19,000	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
Fares	\$151,239	\$154,263	\$157,349	\$160,496	\$163,706	\$166,980	\$170,319
Federal-(5311)-Operating-Grant	\$1,129,383	\$637,500	\$637,500	\$637,500	\$637,500	\$637,500	\$637,500
Federal-Capital-Grants	\$278,848	\$1,684,414	\$1,612,000	\$1,100,000	\$2,536,000	\$1,444,000	\$1,745,200
Other-Federal-Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State-Capital-Grants	\$641,135	\$0	\$0	\$0	\$0	\$0	\$0
Vanpool	\$33,391	\$50,000	\$50,000	\$70,000	\$80,000	\$90,000	\$90,000
Misc.-Revenue	\$52,195	\$33,000	\$33,990	\$35,010	\$36,060	\$37,142	\$38,256
Sub-total	\$7,255,467	\$7,788,993	\$7,815,900	\$7,425,218	\$8,974,573	\$7,998,005	\$8,406,756
Gen-Fund + Revenue Totals	\$8,887,793	\$9,233,953	\$9,087,985	\$8,517,566	\$10,154,294	\$9,272,138	\$9,777,516
Operating-Expenses							
Administration	\$907,863	\$1,047,261	\$1,068,206	\$1,089,570	\$1,111,362	\$1,133,589	\$1,156,261
Haines-Place-PNR	\$273,847	\$409,617	\$417,809	\$426,166	\$434,689	\$443,383	\$452,250
Vehicle-Maintenance	\$763,443	\$1,036,787	\$1,057,523	\$1,078,673	\$1,100,247	\$1,122,252	\$1,144,697
Facility-Maintenance	\$247,772	\$271,325	\$276,752	\$282,287	\$287,932	\$293,691	\$299,565
General-Operations/Vanpool	\$1,947,194	\$2,404,459	\$2,452,548	\$2,501,599	\$2,551,631	\$2,602,664	\$2,654,717
Operating-Expenses Totals	\$4,140,119	\$5,169,449	\$5,272,838	\$5,378,295	\$5,485,861	\$5,595,578	\$5,707,489
Capital-Projects							
Vehicles	\$368,809	\$2,096,439	\$1,430,000	\$2,000,000	\$2,430,000	\$1,180,000	\$1,430,000
Vanpool	\$0	\$71,500	\$60,000	\$120,000	\$60,000	\$120,000	\$71,500
New/Repl-Serv.-Vehicles	\$0	\$180,000	\$130,000	\$110,000	\$110,000	\$110,000	\$110,000
ITS-Improvements	\$205,414	\$276,500	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Facility-Improvement	\$0	\$210,000	\$200,000	\$200,000	\$375,000	\$200,000	\$375,000
Misc.-Capital-Projects	\$122,854	\$217,500	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Office-Furniture-&Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New-Facilities-Capital	\$764,221	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital-Projects-Totals	\$1,461,298	\$3,051,939	\$2,015,000	\$2,625,000	\$3,170,000	\$1,805,000	\$2,181,500

	2017 ACTUAL	2018 PROJ.	2019 PROJ.	2020 PROJ.	2021 PROJ.	2022 PROJ.	2023 PROJ.
General Fund Beginning Balance	\$1,632,326	\$1,444,960	\$1,272,085	\$1,092,347	\$1,179,721	\$1,274,133	\$1,370,760
Sales Tax	\$4,668,937	\$4,762,315	\$4,857,562	\$4,954,713	\$5,053,807	\$5,154,883	\$5,257,981
State Operating Grant	\$281,340	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
Local Grants & Contributions	\$19,000	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
Fares	\$151,239	\$154,263	\$157,349	\$160,496	\$163,706	\$166,980	\$170,319
Federal (5311) Operating Grant	\$1,129,383	\$637,500	\$637,500	\$637,500	\$637,500	\$637,500	\$637,500
Federal Capital Grants	\$278,848	\$1,684,414	\$2,812,000	\$3,220,000	\$4,656,000	\$2,564,000	\$2,865,200
Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Capital Grants	\$641,135	\$0	\$0	\$0	\$0	\$0	\$0
Vanpool	\$33,391	\$50,000	\$50,000	\$70,000	\$80,000	\$90,000	\$90,000
Misc. Revenue	\$52,195	\$33,000	\$33,990	\$35,010	\$36,060	\$37,142	\$38,256
Sub-total	\$7,255,467	\$7,788,993	\$9,015,900	\$9,545,218	\$11,094,573	\$9,118,005	\$9,526,756
Gen Fund + Revenue Totals	\$8,887,793	\$9,233,953	\$10,287,985	\$10,637,566	\$12,274,294	\$10,392,138	\$10,897,516
Operating Expenses							
Administration	\$907,863	\$1,047,261	\$1,068,206	\$1,089,570	\$1,111,362	\$1,133,589	\$1,156,261
Haines Place PNR	\$273,847	\$409,617	\$417,809	\$426,166	\$434,689	\$443,383	\$452,250
Vehicle Maintenance	\$763,443	\$1,036,787	\$1,057,523	\$1,078,673	\$1,100,247	\$1,122,252	\$1,144,697
Facility Maintenance	\$247,772	\$271,325	\$276,752	\$282,287	\$287,932	\$293,691	\$299,565
General Operations/Vanpool	\$1,947,194	\$2,404,459	\$2,452,548	\$2,501,599	\$2,551,631	\$2,602,664	\$2,654,717
Operating Expenses Totals	\$4,140,119	\$5,169,449	\$5,272,838	\$5,378,295	\$5,485,861	\$5,595,578	\$5,707,489
Capital Projects							
Vehicles	\$368,809	\$2,096,439	\$2,830,000	\$3,400,000	\$3,830,000	\$2,580,000	\$2,830,000
Vanpool	\$0	\$71,500	\$60,000	\$120,000	\$60,000	\$120,000	\$71,500
New/Repl Serv. Vehicles	\$0	\$180,000	\$130,000	\$110,000	\$110,000	\$110,000	\$110,000
ITS Improvements	\$205,414	\$276,500	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Facility Improvement	\$0	\$210,000	\$300,000	\$1,450,000	\$1,625,000	\$200,000	\$375,000
Misc. Capital Projects	\$122,854	\$217,500	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Office Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Facilities Capital	\$764,221	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Projects Totals	\$1,461,298	\$3,051,939	\$3,515,000	\$5,275,000	\$5,820,000	\$3,205,000	\$3,581,500

Operating Revenues and Expenditures continued:

	2017 ACTUAL	2018 PROJ.	2019 PROJ.	2020 PROJ.	2021 PROJ.	2022 PROJ.	2023 PROJ.
Debt Service	\$605,000	\$57,425	\$61,975	\$61,325	\$60,075	\$58,825	\$62,325
Total Revenue (+)	\$8,887,793	\$9,233,953	\$10,287,985	\$10,637,566	\$12,274,294	\$10,392,138	\$10,897,516
Operating Expenses (-)	\$4,140,119	\$5,169,449	\$5,272,838	\$5,378,295	\$5,485,861	\$5,595,578	\$5,707,489
Capital Projects (-)	\$1,461,298	\$3,051,939	\$3,515,000	\$5,275,000	\$5,820,000	\$3,205,000	\$3,581,500
Debt Service (-)	\$605,000	\$61,005	\$60,800	\$59,550	\$58,300	\$61,800	\$60,150
Inc. to Cap. Res. (-)	\$1,519,335	\$1,000,000	\$1,000,000	\$750,000	\$750,000	\$750,000	\$750,000
Inc. to Operating Res.(-)	\$222,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Inc. to Facilities Res.(-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Xfers From Cap. Reserve (+)	\$504,920	\$1,370,525	\$703,000	\$2,055,000	\$1,164,000	\$641,000	\$716,300
Xfers From Oper. Reserve (+)	\$0	\$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 General Fund Bal.	\$1,444,960	\$1,272,085	\$1,092,347	\$1,179,721	\$1,274,133	\$1,370,760	\$1,464,677
Dedicated Capital Rep. Fund							
Beg Cap. Rep Fund	\$2,138,675	\$3,153,090	\$2,782,565	\$3,079,565	\$1,774,565	\$1,360,565	\$1,469,565
Capital Repl. Fund (+)	\$1,519,335	\$1,000,000	\$1,000,000	\$750,000	\$750,000	\$750,000	\$750,000
Capital Purchase (-)	\$504,920	\$1,370,525	\$703,000	\$2,055,000	\$1,164,000	\$641,000	\$716,300
Year End Cap. Rep. Fund Bal.	\$3,153,090	\$2,782,565	\$3,079,565	\$1,774,565	\$1,360,565	\$1,469,565	\$1,503,265
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 Fac. Rep. Fund Bal.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Oper. Res. Fund							
Beginning Oper Reserve	\$950,000	\$1,172,000	\$1,300,000	\$1,350,000	\$1,400,000	\$1,450,000	\$1,500,000
Annual Oper Reserve (+)	\$222,000	\$128,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Xfer to General Fund (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Year End Oper. Res. Fund Bal.	\$1,172,000	\$1,300,000	\$1,350,000	\$1,400,000	\$1,450,000	\$1,500,000	\$1,550,000
Available Operating Cash	\$5,770,050	\$5,354,650	\$5,521,913	\$4,354,286	\$4,084,698	\$4,340,325	\$4,517,942
Total On-Going Revenue Less							
Oper Exp for Each Yr.	\$895,743	\$125,866	\$118,714	\$131,428	\$134,006	\$136,447	\$128,748

	2017 ACTUAL	2018 PROJ.	2019 PROJ.	2020 PROJ.	2021 PROJ.	2022 PROJ.	2023 PROJ.
Debt Service	\$605,000	\$57,425	\$61,975	\$61,325	\$60,075	\$58,825	\$62,325
Total Revenue (+)	\$8,887,793	\$9,233,953	\$9,087,985	\$8,517,566	\$10,154,294	\$9,272,138	\$9,777,516
Operating Expenses (-)	\$4,140,119	\$5,169,449	\$5,272,838	\$5,378,295	\$5,485,861	\$5,595,578	\$5,707,489
Capital Projects (-)	\$1,461,298	\$3,051,939	\$2,015,000	\$2,625,000	\$3,170,000	\$1,805,000	\$2,181,500
Debt Service (-)	\$605,000	\$61,005	\$60,800	\$59,550	\$58,300	\$61,800	\$60,150
Inc. to Cap. Res. (-)	\$1,519,335	\$1,000,000	\$1,000,000	\$750,000	\$750,000	\$750,000	\$750,000
Inc. to Operating Res.(-)	\$222,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Inc. to Facilities Res. (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Xfers From Cap. Reserve (+)	\$504,920	\$1,370,525	\$403,000	\$1,525,000	\$634,000	\$361,000	\$436,300
Xfers From Oper. Reserve (+)	\$0	\$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 General Fund Bal.	\$1,444,960	\$1,272,085	\$1,092,347	\$1,179,721	\$1,274,133	\$1,370,760	\$1,464,677
-	-	-	-	-	-	-	-
Dedicated Capital Rep. Fund							
Beg Cap. Rep Fund	\$2,138,675	\$3,153,090	\$2,782,565	\$3,379,565	\$2,604,565	\$2,720,565	\$3,109,565
Capital Repl. Fund (+)	\$1,519,335	\$1,000,000	\$1,000,000	\$750,000	\$750,000	\$750,000	\$750,000
Capital Purchase (-)	\$504,920	\$1,370,525	\$403,000	\$1,525,000	\$634,000	\$361,000	\$436,300
Year End Cap. Rep. Fund Bal.	\$3,153,090	\$2,782,565	\$3,379,565	\$2,604,565	\$2,720,565	\$3,109,565	\$3,423,265
-	-	-	-	-	-	-	-
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 Fac. Rep. Fund Bal.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-	-	-	-	-	-	-	-
Dedicated Oper. Res. Fund							
Beginning Oper Reserve	\$950,000	\$1,172,000	\$1,300,000	\$1,350,000	\$1,400,000	\$1,450,000	\$1,500,000
Annual Oper Reserve (+)	\$222,000	\$128,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Xfer to General Fund (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Year End Oper. Res. Fund Bal.	\$1,172,000	\$1,300,000	\$1,350,000	\$1,400,000	\$1,450,000	\$1,500,000	\$1,550,000
-	-	-	-	-	-	-	-
Available Operating Cash	\$5,770,050	\$5,354,650	\$5,821,913	\$5,184,286	\$5,444,698	\$5,980,325	\$6,437,942
Total On-Going Revenue Less							
Oper Exp for Each Yr.	\$895,743	\$125,866	\$118,714	\$131,428	\$134,006	\$136,447	\$128,748

Six-Year Budget

Assumption Information

Operating:

- Sales Tax Receipts are assumed at a conservative 2% annual growth for 2018-2023.
- The Olympic Connection service continues to be funded by grants and contributions from the partner members.
- Expenses are projected to increase 2% annually over the next six years.

Capital:

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

Appendix List

Appendix A: Requested Services & Projects

Appendix B: Organizational Chart

Appendix C: Route Maps and Schedules

Appendix A: Requested Services & Projects

2018-2023

(The Services list constitutes requests from customers and staff. These have not been vetted to see if they align with Jefferson Transit's mission or service model. They are also contingent on available funding.)

Section VII: 2018-2023 SERVICES, FACILITIES & EQUIPMENT

Services

Expansion 2018-2023

The top 10 listed received the most high priority service project ratings from public & customer comments and staff:

1. Continue to work toward installing higher functioning routes as requested by the public.
2. Add Commuter and Connector runs, Port Townsend in-town service hours, Tri-Area mid-day runs, and Marrowstone service.
3. Implement service along Cape George Rd, Hastings, Jacob Miller Rd, and Discovery Rd.
4. Plan improved access to Senior Meals and services and expand Paratransit service beyond ADA requirements.
5. Later service in-town and in Tri-Area, expand service along Beaver Valley Road to service Park & Ride on SR 104, develop a route from West Valley Rd to Egg & I Rd, back to Center Rd, a Tri-Area loop & Back to Port Townsend.
6. General public dial-a-ride service, (a combined fixed-route and demand service to service several communities) or fixed route service to Marrowstone Island and Fort Flagler, Kala Point and Cape George service, may include weekend passenger only ferry excursion service with seasonal parameters and a competitive fee structure.
7. Kitsap County Connections: evaluate needs for connection to Kingston Ferry and Olympic College-Poulsbo campus; service for Poulsbo branch of Olympic College; and evaluate service change for transfer to Kitsap Transit to Bainbridge ferry at Olympic College. Also increase weekend services to/from Poulsbo & reinstate Sunday service if Kitsap Transit does.
8. Provide service to SR19/SR104 Park & Ride.
9. Increase shuttle to every 15 minute instead of every 30 minutes.
10. Review need for transit service to Jefferson County Airport.

Appendix A: Requested Services & Projects

2018-2023

(The Services list constitutes requests from customers and staff. These have not been vetted to see if they align with Jefferson Transit's mission or service model. They are also contingent on available funding.)

Unranked:

11. Ride Share-Actively participates in the Puget Sound Region's rideshareonline.com project and expands vanpool marketing efforts and study Flex-Car/truck feasibility.
12. Continue to develop educational outreach to teach youth and seniors how to use the bus, perhaps partner with health awareness and improvement/education programs.
13. Review service needs of all of East Jefferson County's campuses (Fort Worden, NW Maritime Center, School of Wooden Boat Building, and existing public school campuses)
14. Plan a green bike program, providing loaner bikes for use around town.
15. Miscellaneous:
 - a. Saturday garage-sale bus
 - b. Summer express service, 3 times daily, between Fort Worden and the Park & Ride, and Fort Flagler and the Park & Ride.
 - c. Sunday morning service to help people get to early church services.
 - d. Service to upper SR20 business district in Port Townsend.
 - e. Saturday evening shuttle for monthly arts walk.
 - f. Partner with Local 20/20 T-Lab to encourage bus/pedestrian trips.
16. South County Services:
 - g. Service to the Brinnon Community Center.
 - h. Service to access the Toandos Peninsula (Dabob Road)
 - i. Service to Coyle and other remote areas. Perhaps use a van-pool type service model.
 - j. 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.
17. Jefferson Transit Olympic Connection-earlier fixed route to Lake Quinault and for summer service to Upper Hoh Road to ranger station. Summer service to trailheads.
18. Clallam County Connection- Expand service to Sequim to make transportation to Victoria easier, perhaps seasonally and/or less frequently than every day.
19. Regional Connections
 - k. Dungeness Regional transit service between Clallam and Kitsap County
 - l. Bainbridge Island or Kingston
 - m. Sequim to Poulsbo & Silverdale (direct express), perhaps one day a week.
 - n. Link up with regional effort to provide seamless transportation from Canada to southern Oregon.
 - o. Streamline transportation from Port Townsend to SeaTac airport; add an express trip once or twice a week.
20. 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.
21. Incorporate an interactive county connection master map on the website and coordinates on the brochures to help visitors and new residents better understand the county area.

Appendix A: Requested Services & Projects

2018-2023

(The Services list constitutes requests from customers and staff. These have not been vetted to see if they align with Jefferson Transit's mission or service model. They are also contingent on available funding.)

Facilities

Expansion 2018-2023

1. Have signage and benches at all stops, and add shelters to selected stops.
2. Plan Park & Ride network between Tri-area, Port Ludlow and Highway 104
3. 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
4. Plan & design West Jefferson Transit Center, including Maintenance Shop & Covered Parking, partner with Clallam Transit & Jefferson County
5. Add 2 Simme Seats – (1) Hadlock & Hwy 19 across from the Glass Doctor & (2) to be determined

Equipment - Rolling Stock

Preservation & Expansion 2018-2023

Note: Heavy-duty & medium-duty buses are also referred to as large transit coaches.

1. New Buses
2. Acquire Electric Car for staff use (shelter checks, schedule distribution, mail runs, etc)
3. Replace 4 ADA equipped vans (like Amerivans)
4. Replace 16 Heavy-Duty Coaches
5. Add 6 Medium-Duty Cutaways

Equipment – Other than Rolling Stock

Preservation & Expansion 2018-2023

1. Upgrade fare boxes
2. Add enunciator equipment to vehicles
3. Upgrade computer software versions
4. Integrate interactive bus stops

