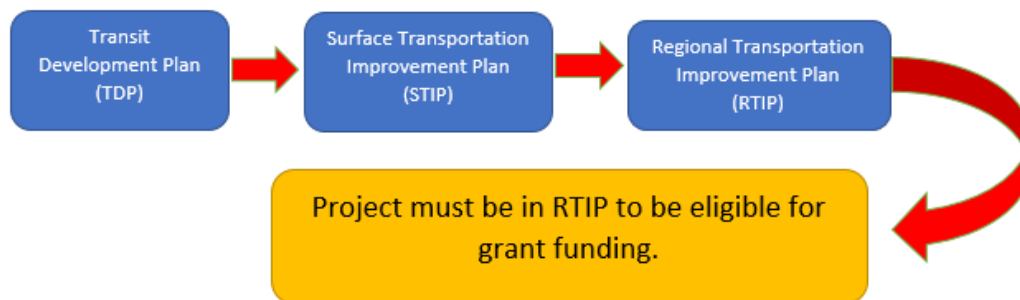




To the Jefferson Transit Authority Board and Jefferson County Residents,

Jefferson Transit continues to set and reach goals centered on improving the economic growth and quality of life for the residents of Jefferson County. We aim to provide safe service to our riders, maintain a state of good repair for our transit agency, expand ridership, reduce carbon emissions, and continue to be proactive partners in our community.

The Transit Development Plan (TDP) is a document required by the Washington State Department of Transportation (WSDOT) from all grantees. The Transit Development Plan summarizes all service and projects from the previous year and lists all planned service and projects for the next six years. WSDOT issues strict guidelines detailing the contents of the TDP. Service planning and projects not listed in the planning portion of the TDP are not eligible for grant funding in future years.



Jefferson Transit staff has updated the enclosed draft of the TDP with accomplishments from 2022 and has listed projects to work on in 2023 – 2028. The projects listed are ones for which Jefferson Transit will need to seek grant funding.

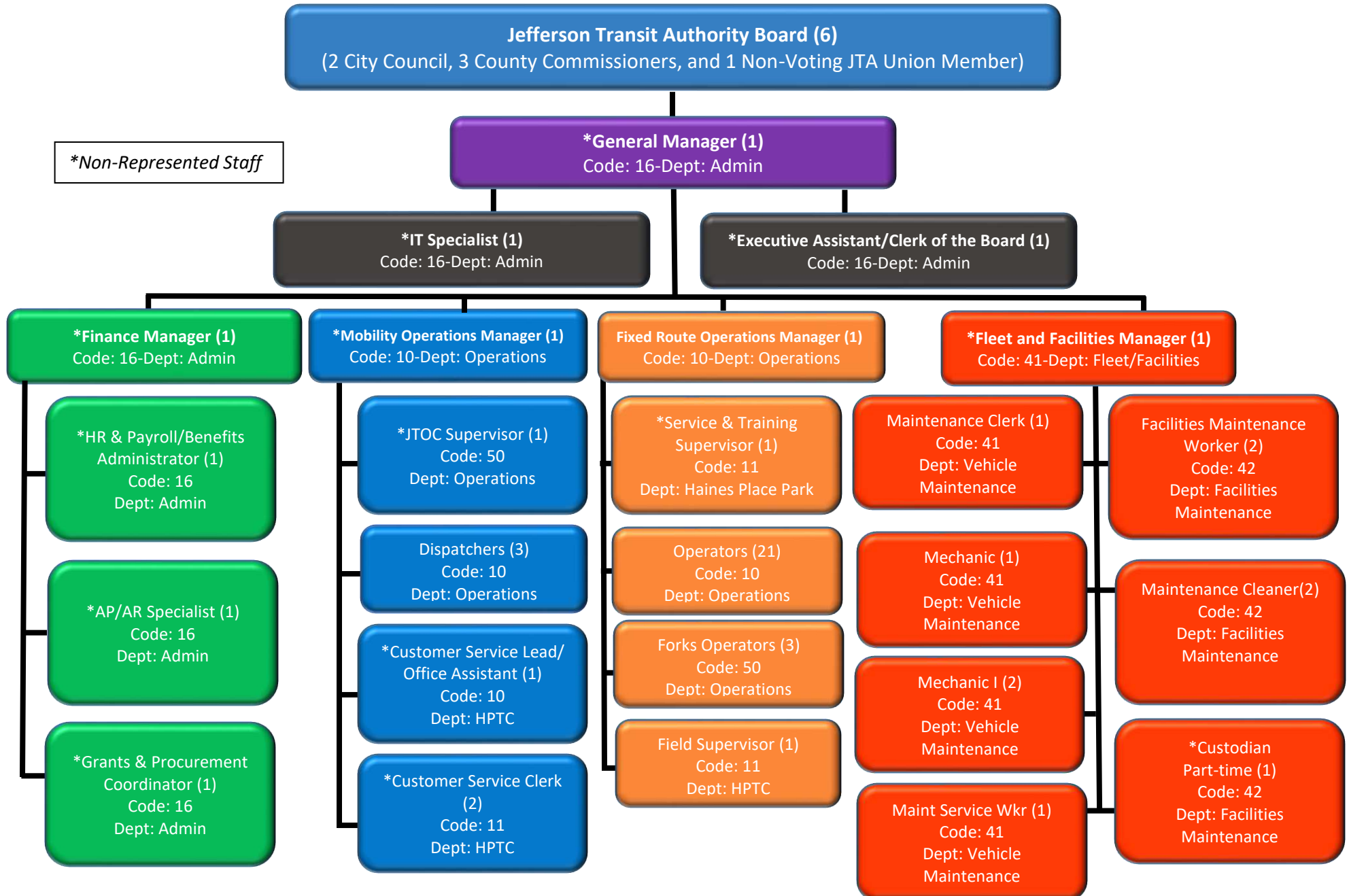
In 2022, Jefferson Transit created a new express route that travels between Port Townsend and the Kingston Ferry Terminal. This route provides the residents of Jefferson County with a car free option to access the Kitsap Fast Ferry to Seattle or the Washington State Ferry to Edmonds. In 2022, Jefferson Transit updated its fare policy to include that all fixed route and Dial-a-Ride services, except for the Kingston Express, are Zero-Fare thus eliminating transportation barriers for residents.

Please send comments regarding the TDP to Jayme Brooke, Grants and Procurement Coordinator, jbrooke@jeffersontransit.com or in writing to Jefferson Transit, c/o Jayme Brooke, 63 4 Corners Road, Port Townsend, WA 98368.

Thank you for your continued support of Jefferson Transit.

Nicole Gauthier, General Manager

Jefferson Transit Authority Organizational Chart 2022



A photograph of a large, gnarled tree with exposed roots on a rocky shore. The tree's roots are thick and twisted, extending over a rocky path. The foliage is dense and green. The background shows a clear sky and more trees in the distance.

TRANSIT DEVELOPMENT PLAN

~~2022~~2023-
20272028

Jefferson Transit Authority

63 Four Corners Road
Port Townsend, WA 98368

Table of Contents

I.	ORGANIZATION	3
II.	PHYSICAL PLANT	4
III.	SERVICE CHARACTERISTICS & FARE STRUCTURE	4
IV.	SERVICE CONNECTIONS	6
V.	ACTIVITIES & ACCOMPLISHMENTS IN 2021 2022	7
VI.	PROPOSED ACTION STRATEGIES AND GOALS 2022-2023 - 2027 2028	10
	1. Preservation	10
	2. Safety	11
	3. Mobility	12
	4. Environment	14
	5. Stewardship	15
	6. Economic Vitality	16
VII.	2022 2023- 2027 -2028 SERVICES, FACILITIES & EQUIPMENT	17
VIII.	CAPITAL IMPROVEMENT PROGRAM/BUDGET	20
IX.	OPERATING DATA	21
X.	OPERATING REVENUES AND EXPENDITURES, 2022-2023 - 2027 2028	23
	APPENDIXES	25
	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 for 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, ~~2021~~2022, Jefferson Transit employed ~~47~~49.46 full-time equivalent employees, with a head count of ~~50~~56 people. Details for these statistics are shown in the table below. ~~Due to the COVID-19 pandemic, Jefferson Transit reduced service from March 28, 2020 to November 1, 2020. Two transit operators resigned during this time period and those positions were not back-filled until 2021.~~

Department	Head Count	FTE (based on 40 hour week)
Operations Fixed route	19	16.17
Operations Dial-a-ride	1	1.85
Operations Jefferson Transit Olympic Connection	3	3.01
Jefferson Transit Olympic Connection Supervisor	1	0.49
Dispatch, Field Supervisor & Customer Service	6	5.21
Vehicle Maintenance	6	5.12
Non-Vehicle Maintenance	3	4
Operations & Maintenance Management	4	4.12
General	6	6.18
General Management	1	1
Total	50	47.18
ATU 587 Represented Staff (from above list)	36	
Non-Represented Staff (from above list)	14	

Department	Head Count	FTE (based on 40 hour week)
Operations Fixed route	20	18.27
Operations Dial-a-ride	3	2.06
Operations Jefferson Transit Olympic Connection	3	3.1
Jefferson Transit Olympic Connection Supervisor	1	0.52
Dispatch, Field Supervisor & Customer Service	7	5.9
Vehicle Maintenance	5	5.32
Non-Vehicle Maintenance	5	4.49
Operations & Maintenance Management	4	3.87
General	7	4.93
General Management	1	1
Total	56	49.46
ATU 587 Represented Staff (from above list)	41	
Non-Represented Staff (from above list)	15	

Section II: Physical Plant



offices, and maintenance and operations at 63 Four Corners Road in Port Townsend,



Jefferson Transit's multi-modal facility, including a 100-space park & ride, bike barn, electric vehicle chargers, administrative facility is located Washington.

Jefferson Transit also owns and operates a 252-space and 7-ADA 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 1,804 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, and rideshare, with both regional and intercity bus connections. Throughout ~~2021~~2022, Jefferson Transit operated its regular schedule. Jefferson Transit's regular service includes ~~nine~~ten fixed-routes (including deviated fixed-routes) which operate Monday through Friday from approximately 6:00 a.m. to 8:00 p.m.; all routes operate on Saturdays on a slightly reduced schedule.

Jefferson Transit acts as the hub that connects the Olympic Peninsula by partnering with four county transit agencies and the Washington State ferry system. Jefferson Transit's #7 Poulsbo route connects with Kitsap Transit at the North Viking Transit Center. This connection allows riders to board a Kitsap Transit bus to connect with the Washington State ferry in either Bainbridge Island or Kingston. Jefferson Transit's #8 Sequim route connects with Clallam Transit at the Sequim Transfer Center. Jefferson Transit's #1 Brinnon route connects with Mason Transit at Triton Cove State Park. Jefferson Transit's #11 service provides service to the Washington State ferry in Port Townsend. Jefferson Transit's new #14 route connects riders with Kitsap Transit's Kingston Fast Ferry and the Washington State ferry Kingston terminal.

In February 2022, Jefferson Transit introduced a pilot service route, the #14 Kingston Express, and express bus route between Port Townsend and the Kingston Ferry Terminal in Kitsap County. The #14 provides connections to the Washington State Ferry Kingston/Edmonds Service and the Kitsap Transit Kingston Fast Ferry to Seattle. In August of 2022, the #14 Kingston Express was formally adopted as a permanent route.

Jefferson Transit operates route-deviated services between Forks and Amanda Park, on Highway 101, in west Jefferson County Monday through Saturday. This service connects with both Clallam Transit and Grays Harbor Transit.

Jefferson Transit provides ADA paratransit service called Dial-A-Ride. Service levels and geographic coverage provide full compliance with federal ADA complementary paratransit regulations. Jefferson Transit travels beyond the ADA ¾ mile requirement by providing one-day per week service to Kala Point, Marrowstone Island, and Cape George.

In March 2020, Jefferson Transit made the decision to operate with zero fares due to the COVID-19 pandemic. This decision was made to limit contact between transit operators and the general public.

and to also eliminate the cost barrier to the public when riding transit. At the end of 2021, Jefferson Transit continued to operate with zero fares. In April 2022 Jefferson Transit staff and the Authority Board passed Zero Fare policy resolution 22-12 for fixed-route (excluding express or pilot services) and Dial-A-Ride services, and zero fares for all riders under the age of eighteen.

Section IV: Service Connections



Jefferson Transit connects passengers to major hubs six days a week, Monday through 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, [along with the Washington State Ferry Terminal and Kitsap Transit Fast Ferry Terminal in Kingston](#); Mason Transit in Triton

Cove; Clallam Transit in Sequim; and Grays Harbor Transit in Amanda Park. The Jefferson Transit Olympic Connection, a 64-mile route that travels between Forks and Amanda Park, links Grays Harbor Transit with Clallam

and Jefferson Transit. Through these connections, passengers have access to medical specialists in urban areas, catch a flight at SeaTac International Airport, a bus at the Seattle Greyhound terminal or a train at the King Street Amtrak station. Jefferson County's 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 coordinates its routes to provide service to educational institutions such as the Port Townsend public schools, Chimacum Junior/Senior High School, Quilcene High School, and to Peninsula College in Port Townsend and Port Angeles (via Clallam Transit). Jefferson Transit also connects to the Washington State University Cooperative Extension in Port Hadlock and to Western Washington University Center at Olympic College in Poulsbo.

Life services are incorporated into the routes such as the Port Townsend Food Bank, Jefferson County Courthouse, Jefferson County Library, Jefferson Healthcare, Department of Social and Health Services Port Townsend Community Service Office, local post offices, 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 Haines Place Park & Ride in Port Townsend serves as a connection point for the Olympic Discovery Bicycle and Pedestrian Trail. Jefferson Transit's 63 Four Corners Park & Ride serves as connection point to the Dungeness Greyhound bus line, and as another connection point to the Olympic Discovery trail. All of Jefferson Transit's fixed-route vehicles are equipped with bicycle racks.

Service Connections:

Jefferson Transit connects the Olympic Peninsula by providing bus connection services to the following transportation facilities:

- Jefferson Transit's #11 shuttle connects with the Washington State Ferry in Port Townsend
- North Viking Transit Center in Poulsbo with connections to Kitsap Transit, the Washington State Ferry in Bainbridge Island and Kingston
- Sequim Transfer Center in Sequim with connections to Clallam Transit
- Forks Transfer Center with connections to Clallam Transit and Amanda Park with connections to Grays Harbor Transit
- Service from Brinnon to Port Townsend and Washington State Ferries. Connection with Mason Transit at Triton Cove State Park
- Haines Place Transit Center with connections to other Jefferson Transit bus routes
- 63 Four Corners Park & Ride with connections to the Greyhound Dungeness Line
- Jefferson Transit's #14 Kingston Express connects with the Washington State Ferry to Edmonds and Kitsap Transit Fast Ferry to Seattle.

Section V: Activities and Accomplishments in ~~2021~~2022



Improve mobility in small urban and rural areas. Work on the Jefferson Transit Long Range Plan ~~resumed in October 2020 and~~ was completed in February 2022. The plan was formally approved on February 15th, 2022 under Resolution No. 22-07 at the Jefferson Transit Authority Board Meeting.

~~Opportunities for in-person Jefferson Transit representation were still limited in 2021 due to the COVID-19 pandemic. Jefferson Transit did~~ partnered with the local Kiwanis for the Toys for

Tots drive in December of ~~2021~~2022, with a drop-off location in Port Townsend and one in Port Hadlock for the first time ever. ~~Jefferson Transit also participated in both the Jefferson County and Quilcene fairs, in August and September of 2022, respectively. After a two-year hiatus due to the COVID-19 pandemic, the Rhody Festival, Wooden Boat Festival, and The Thing all returned, with participation and support from Jefferson Transit. Jefferson County Chamber of Commerce hosted its first ever EV EXPO in October 2022, in partnership with Jefferson Transit, Local 20/20, The City of Port Townsend Public Works, and the Jefferson County PUD. Most major festivals and gatherings in Jefferson County were cancelled or held virtually.~~

Jefferson Transit's public outreach focus continues to be providing residents of Jefferson County a ride to school, work, life services, and recreation. The "Try Transit" campaign was launched in June of 2014 and has continued through ~~2021~~2022. Artwork promoting this slogan is displayed on the sides of many JTA buses, on bus reader boards, and on the electric sign at 63 4 Corners Road.

~~In 2021, Jefferson Transit celebrated its 40th Anniversary serving Jefferson County Communities. Jefferson Transit promoted the anniversary through bus banners and Jefferson Transit promotional items for riders and members of the public.~~

In ~~2021-2022~~ Jefferson Transit's General Manager was a member of the Port Townsend Chamber of Commerce, a Board Member on the Economic Development Council, and a committee member on the Washington State Ferry Advisory Committee. The General Manager also sat on the Washington State Transit Association (WSTA) Board, the Washington State Transportation Insurance Pool (WSTIP) Board, and was the Secretary of on the Peninsula Regional Transportation Planning Organization Board, for which Jefferson Transit is the fiscal agent. The Finance Manager sat on the Washington State Transit Insurance Pool Board as an alternate, the Solid Waste Management task force and the Washington State Transit Association's Finance Officers Leadership Committee. She was also the Small Member Representative for the WSTIP Executive Committee.

The Mobility Operations Manager is the Secretary of sits on the DASH (Disability Awareness Starts Here) Board and the CAC (Climate Action Committee). She also attends meetings for the ACAC (Accessibility Community Act Committee), the I/DDAB (Intellectual/Developmental Disabilities Board, and the JCCB (Jefferson County Council of the Blind). The Fixed-Route Operations Manager and Mobility Operations Manager are both members of the Jefferson County Climate Action Committee and Washington State Transit Associations Operations Committee.

In ~~2021-2022~~ 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 by using a Biodiesel at a B5 (5%) fuel mix in the Port Townsend-based fleet.
- Completed CDL training for three employees.
- Participated in an online regional ridesharing network that now covers Washington, Oregon, and part of Idaho. This service is run by WSDOT and can be found at rideshareonline.com.
- Provided ~~145,695~~189,265 fixed-route, route-deviated and paratransit passenger trips.
- Completed work with Fehr & Peers on a 20 year Comprehensive Long Range Plan.
- Continued to perform fiscal agent duties for the Peninsula Regional Transportation Planning Organization (PRTPO) and Jefferson Transit's General Manager continued to serve on the PRTPO Executive Board as Secretary.
- Continued membership with Municipal Research Services Center Rosters.
- Continued to support the Clallam Transit Interlocal Agreement for the West End Service.
- Continued to contract a service provider through WSTIP to provide periodic safe driver testing for rideshare drivers.
- Continued a monitoring contract with Fire Chief LLC to monitor the dry-agent suppression system in JTA's server room.

- ~~Finalized work on the Electric Vehicle Study which was completed in October 2021.~~
- Continued the ~~Citizen's Advisory Committee, which formally changed its name to the~~ Transit Advisory Group.
- ~~Retained the services of~~ Continued working with Jim Gibson, P.E. as project manager for the construction of a new Facilities Maintenance building on adjacent property, 111 4 Corners Road.
- Procured ~~a 2021 Ford Explorer for a Field Supervisor vehicle~~ two 2022 Ford Mach-E's for administrative use.
- ~~Purchased a tractor for the Facilities Maintenance department.~~
- ~~Hired DD Electrical to install an air conditioning unit in JTA's server room.~~
- ~~Purchased a new Hunter tire balancing machine for the Vehicle Maintenance department.~~
- ~~Ordered~~ Received a Trolley-style bus for the downtown shuttle route.
- ~~Ordered a medium-duty cutaway style bus for West Jefferson service.~~
- Maintained its commitment to employee and passenger safety during the COVID-19 pandemic with stringent bus sanitation standards.
- Ordered a 2022 Dodge 1500 pickup for use by the Maintenance Department.
- Ordered two Schetky Light-Duty cutaway buses for Dial-A-Ride service.
- Ordered the first Battery Electric Bus for service in Jefferson Transit's fixed-route fleet.
- Continued work with Dimitri Siaterlis, E.E. of Elcon Associates to develop plans for Electric Vehicle Charging Infrastructure at 63 4 Corners Road.
- Procured IT service with Dailey Computers to retain them through December 31, 2023.

In ~~2021~~2022, JTA ~~was awarded~~ utilized several grants which maintain funding through 2023. The following table shows the grants JTA was awarded:

Grant Source	Grant	Grant \$	JTA's Match \$
2021-2023 Public Transportation Consolidated Grant	East Jefferson Operating	\$2,238,905	\$5,649,143
2021-2023 Public Transportation Consolidated Grant	West Jefferson Operating (JTOC)	\$399,959	\$479,143
2020 CARES Act Grant	East/West Jefferson; Operating or Capital	\$1,167,962	\$0
2021 CRRSAA Grant	Two Heavy-Duty 30' and Two Heavy-Duty 35' Buses	\$3,406,837	\$0
2020-2023 Surface Transportation Program (STP)	One Heavy-Duty Bus	\$419,301	\$65,440
2021-2023 Public Transportation Consolidated Grant	One Medium-Duty Cutaway Bus for JTOC	\$112,000	\$28,000
2021 Formula Funds Grant	One E-Bus and One Light-Duty Cutaway for East Jefferson Service	\$856,041	\$0
	Total	\$8,601,005	\$6,221,726

Due to the 2020 COVID-19 Pandemic, Jefferson Transit was awarded funding from the CARES and CRRSAA Acts to help pay for expenses/lost revenue related to the pandemic.

Grant Source	Grant	Grant \$	JTA's Match \$
2021-2023 Public Transportation Consolidated Grant	East Jefferson Operating	\$2,238,905	\$5,649,143
2021-2023 Public Transportation Consolidated Grant	West Jefferson Operating (JTOC)	\$399,959	\$479,143
2021-2023 Public Transportation Consolidated Grant	One Medium-Duty Cutaway Bus for JTOC	\$112,000	\$112,413
2020-2023 Surface Transportation Program (STP)	One Heavy-Duty Bus	\$419,301	\$65,440
2022 Formula Funds Grant	JTA Yard Electrification	\$537,600	\$0
2021 Formula Funds Grant	One E-Bus and Two Light-Duty Cutaways for East Jefferson Service	\$819,739	\$399,302
2022 Transit Support Grant	East Jefferson Operating	\$180,663	\$0
	Total	\$4,527,504	\$6,705,441

Section VI: Proposed Action Strategies & Goals ~~2022~~2023-2027~~2028~~

Goals, Mission and Strategies, ~~2022~~2023-2027~~2028~~

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 the *Washington 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 safe, reliable, comfortable public transportation service in Jefferson County which is cost-effective, reduces energy consumption, and contributes to the cultural, environmental, and economic betterment of the residents of Jefferson County.

Additionally, Jefferson Transit seeks to partner with community groups and be responsive to community needs and input. JTA seeks to strengthen ties with the school districts and commit to ongoing work with environmental groups toward shared goals and interests.

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: In November 2020, service was restored to pre-pandemic levels. Jefferson Transit has not only maintained pre-pandemic service levels throughout ~~2021~~2022, but added additional service to the road.

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 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 with the exception of providing one-day per week service to three communities beyond the minimum $\frac{3}{4}$ mile service corridor requirement; Kala Point, Marrowstone Island, and Cape George.

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 and 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 rideshare 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, county, and state 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 ~~2022~~2023-2028~~7~~ 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 preventative maintenance on its operations base and its park & ride facilities, 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 ~~2015-2016~~ through ~~2021-2022~~ safety record.

Year	Preventable Accident	Non-Preventable Accident	Passenger Event	Employee Injury
2016	4	1	7	1
2017	4	2	2	0
2018	3	1	0	0
2019	3	2	3	0
2020	4	2	1	0
2021	3	0	6	2
2022	12	0	4	1

Year	Preventable Accident	Non-Preventable Accident	Passenger Event	Employee Injury
2015	2	2	2	0
2016*	4	1	7	1
2017*	4	2	2	0
2018*	3	1	0	0
2019*	3	2	3	0
2020*	4	2	1	0
2021*	3	0	6	2

**Figures for 2016–2021 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. Jefferson Transit participates in local and regional efforts to increase and improve security components on routes, at the Haines Place Transit Center Park & Ride, and at bus stop locations throughout the service area.

Jefferson Transit works 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 and 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 Ferry system.

Jefferson Transit constructed a trail at its 63 Four Corners facility that will connect with the Larry Scott Trail to Port Townsend. This trail will provide a link to the Olympic Discovery Trail. ~~Jefferson Transit's portion of the Olympic Discovery Trail is projected to be complete by 2022.~~ In collaboration with Jefferson County Public Works, Jefferson Transit will continue work on its portion of the Olympic Discovery Trail.

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 more 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:

- Collect community feedback through surveys, interviews, and focus groups. Added the ability for riders to subscribe to Rider Alert notices through the Regroup application. Riders now also have the ability to get Rider Alerts via Jefferson Transit's Facebook and Twitter accounts.
- Revamped 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 reducing carbon emissions to help mitigate climate change. Jefferson Transit has ~~retained the services of TranspoGroup to conduct~~ completed an Electric Vehicle Feasibility Study. The preliminary findings of this study determined that the use of electric bus technology is currently ~~not only~~ viable ~~for most~~ for a handful of Jefferson Transit's routes due to the rural nature of the service area. The exception is the #11 Downtown Shuttle route. Jefferson Transit has ~~proposed the purchase of~~ ordered an electric bus for use on this ~~route or any other feasible route. to its Authority Board; an idea which was met with great support.~~ Jefferson Transit continues to monitor evolving technology to bring environmentally conscious transit options to the community. In ~~March 2020~~ 2022, Jefferson Transit ~~obligated funding from a Surface Transportation Block submitted an application for a Low-No Emissions Grant in hopes of obtaining funding for the purchase of a~~ battery electric buses. ~~An application was also submitted to WSDOT for the 2023-2025 Green Transportation Grant for two additional electric buses. While not selected as a recipient of grant funds, Jefferson Transit is committed to apply for these funding opportunities as they come available.~~

Jefferson Transit Authority Board and staff continue to benefit from close work with the Local 20/20 and the Climate Action Committee. Members of these organizations provide a wealth of knowledge and helpful suggestions, enabling Jefferson Transit to be a proactive participant on the path to combating climate change.

On a smaller scale, Jefferson Transit has transitioned to battery electric in its grounds-keeping equipment. While seemingly miniscule, gas-powered lawn equipment emissions are not currently EPA regulated, creating more significant negative environmental impact over time. Battery electric equipment not only creates zero emissions, but has the added benefit of being relatively silent, enhancing relaxation for wildlife and humans.

In addition, Jefferson Transit has received and put into use two battery-electric Ford Mach-E's for administrative and staff use. As a result, two aging gas-powered vehicles were able to be removed from regular use.

Maintain Air Quality: Transportation services and facilities help maintain air quality by meeting air quality health standards Jefferson Transit currently uses B5 (5%) Biodiesel fuel in our Port Townsend-based fleet to reduce greenhouse gas emissions. Jefferson Transit has procedures in place to ~~reduce idle time~~ keep idle time to sixty seconds or less, further reducing emissions. All buses in Jefferson Transit's current revenue fleet meet the 2018 EPA Carbon Emissions Regulations. Exhaust after-treatment systems, used on all revenue vehicles, are shown to reduce tailpipe emissions by up to 70%. Jefferson Transit will continue to search for new technologies and or fuels that will further reduce greenhouse gas emissions.

Meet State Water Quality Standards: Jefferson Transit services and facilities help maintain water quality by meeting Washington state water quality standards. Jefferson Transit has a filtration system under the fuel island, a stormwater retention pond, and numerous swales to mitigate stormwater runoff and provide natural filtration with the use of turf grasses. Jefferson also utilizes a water reclamation system in the bus wash. This system separates oils and dirt from the water used to wash buses, then recycles the water for continued use. This system simultaneously lessens water usage and prevents harmful contaminants from leeching into the groundwater.

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 for its use of Biodiesel in East county revenue service. Jefferson Transit views sustainability as an important element of design criteria for transit facilities and incorporated green building design standards in the maintenance and operations facility.

Congestion Relief: Jefferson Transit operates with minimal delay and contributes to the continual reduction in the societal, environmental, and economic costs of congestion. TranspoGroup complimented Jefferson Transit's schedule as one of the most efficient they had ever seen.

Reduce single occupancy vehicle (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 SOV use such as:

- Continue to support CTR methods including Carpool, Rideshare, bus, bicycle, or walk
- Encourage Rideshare Online
- Utilize a bus mentor program to motivate new riders to try transit
- Continue active participation with the Jefferson County Climate Action Committee to develop ways to reduce single occupancy vehicle use
- Continue to partner with employers, local governments, and the Regional Transportation Planning Organization (RTPO) to ensure local and regional coordination of transportation plans.
- Continue to support regional groups dedicated to reducing SOV on the roads.

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.

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 [and Kingston](#).

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 and events, including a Park & Ride facility to allow for parking of recreational vehicles while visiting Historic Port Townsend.

Section VII: ~~2022~~2023-~~2027~~2028 Services, Facilities & Equipment

The proposed changes ~~2022~~2023-~~2027~~2028, 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 and service requests, both capital and operational, is included in Appendix A.

Capital Projects – Facility:

- Complete ~~design and~~ construction of additional maintenance bay at 63 Four Corners facility.
- ~~Re-scope and complete design of new facility at Haines Place Transit Center.~~
- Examine hydrogen production options at 63 Four Corners facility

Capital Projects – Other Building & Structures:

- Install camera security systems at Jefferson Transit Multi-Modal Facility and Haines Place Transit Center
- Complete electric vehicle infrastructure design and installation.
- Complete construction of a new facilities maintenance building on property adjacent to 63 Four Corners.
- ~~Complete final tasks of the Maynard Mountain Repeater radio project~~
- Replace aging bus shelters
- Solar options for bus-shelter lighting
- Replace wash bay cover
- Build permanent wash bay
- Purchase and install gantry wash system
- Resurface HPTC bus loop and parking lot

Capital Assets – System Wide:

- Replace aging servers and computers agency-wide
- Procure CAD-AVL software with microtransit capabilities
- Redesign web page
- Upgrade and repair AV system in JTA Board Room.
- Upgrade JTA VOIP system

Capital Assets – Revenue Vehicles:

- Continue to research ~~No~~Zero-Emission bus integration into the fleet. Based on the outcome of grant funding and solid infrastructure, future purchases of fixed-route, demand response, and rideshare ~~No~~Zero-Emission vehicles are being considered.
- Purchase a battery-electric bus ~~for the #11 downtown shuttle route, with a clean fuel bio-diesel trolley bus as a backup vehicle~~
- Purchase one full-size cutaway vehicle for JTOC service
- Purchase two replacement Dial-A-Ride cutaways, one grant funded and one JTA funded
- Research an on-vehicle security system upgrade
- Explore options for microtransit vehicles.

Capital Assets – Service Vehicles:

- ~~Order two electric vehicles for administration use to replace aging administration vehicles~~
- Order one new pickup truck for vehicle maintenance department

Capital Assets – Service Equipment:

- Purchase one tire carousel and one set of post lifts upon completion of the Additional Maintenance Bay
- 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 2021 are listed in Section V of this document.

Services

Expansion ~~2022-2023-2027~~2028

- Use the service standards developed in the Long Range Plan as a tool to guide where expansion is needed.
 - Access to human services for vulnerable populations
 - Affordable housing infrastructure
 - Expanded service hours
 - Commercial infrastructure development
 - Major community-wide events
- Continue to expand bicycle-rider options for using transit.
- ~~Implement a commuter route to meet the Kitsap Transit Kingston Fast Ferry to Seattle and the Washington State Ferry system.~~
- Contact local businesses to promote employee ridership programs.
- Continue to improve and implement the marketing plan including online outreach and social media.
- Identify and market links between transit and trails for bicycle riders and pedestrians.
- Annually review funding opportunities to expand service.
- Explore other connecting service options (Ex. Clallam Transit Straight Shot).
- 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 solutions to increase service to underserved areas of the county

Facilities

Expansion ~~2022-2023-2027~~2028

- Enhance Haines Place Transit Center configuration to increase capacity.
- Upgrade the Jefferson Transit Multi-Modal Facility and Haines Place Transit Center to operate EV Charging Infrastructure.
- Add third maintenance bay to the Jefferson Transit Multi-Modal Facility.
- Continue to support access to the Olympic Discovery Trail (ODT) through improvements to the 63 Four Corners Park and Ride ODT easement to full paved use by ~~2022-2024~~ and marketing of existing facilities (parking, bike barn, etc.).
- Improve bus pullout areas along state, county, and city rights-of-way.
- Add shelters, and/or bicycle lockers at the following possible locations in Jefferson County: Swansonville Road, Taylor & Washington, Umatilla & San Juan, McPherson & 14th, along the Forks/Amanda Park route, and at the Brinnon Store.
- Improve Haines Place Transit Center Park & Ride facility by upgrading the shelters to improve wind and rain coverage.
- 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
 - Hadlock/Chimacum area
 - Chimacum Light
- Continue to perform quality bus maintenance, fueling, and washing-
- Construct an automatic bus washing system at 63 Four Corners
- Repair and upgrade concrete at 63 Four Corners yard-

Equipment – Rolling Stock

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

~~Due to~~Since the COVID-19 pandemic, Jefferson Transit has had no rideshare groups ~~operating at this time in operation~~. This six-year plan supports maintaining existing service and expanding rideshare service, it remains to be seen how the rideshare programs will operate post-pandemic. Buses and coaches may be funded at 100% or will require a 20% match from Jefferson Transit.

Preservation & Expansion ~~2022~~2023-20272028

Planned Vehicle Orders	2022	2023	2024	2025	2026	2027
Replacement Large Transit Coaches	0	3	0	0	0	0
Replacement Large Transit Zero Emission Coaches	1	0	0	1	1	1
Replacement Medium-Duty Cutaways	0	1	3	0	0	0
Replacement Dial-a-Ride Cutaways	2	0	0	2	0	0
Replacement Dial-a-Ride Vans	0	4	0	0	0	0
Replacement Vanpool Vans	0	0	0	0	0	0
Expansion Cutaways	0	0	2	0	0	0
Expansion Large Transit Coaches	0	0	1	0	1	0
Planned Vehicle Orders	2023	2024	2025	2026	2027	2028
Replacement Large Transit Coaches	3	0	0	0	0	2
Replacement Large Transit Zero Emission Coaches	0	0	1	1	1	0
Replacement Medium-Duty Cutaways	1	3	0	0	0	0
Replacement Dial-a-Ride Cutaways	0	0	2	0	0	0
Replacement Dial-a-Ride Vans	4	0	0	0	0	0
Replacement Vanpool Vans	0	0	0	0	0	0
Expansion Cutaways	0	2	0	0	0	0
Expansion Large Transit Coaches	0	1	0	1	0	0

Equipment – Other than Rolling Stock

Preservation & Expansion ~~2022~~2023-20272028

- Continue to 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 automated services for Dial-A-Ride, trip planning, and other interactive features

Section VIII: Capital Improvement Program/Budget

	Actual 2021	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
Preservation							
Transit Base Preserve & Upgrade	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Passenger Amenities & Services	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Maintain Equipment	\$56,914	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Replacement Service Vehicles	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Large Transit Coaches (ICE)	\$625	\$0	\$500,000	\$0	\$0	\$0	\$0
Notes			1 @ 500,000				
Large Transit Electric Coaches	\$0	\$1,200,000	\$2,600,000	\$0	\$1,300,000	\$1,300,000	\$1,300,000
Notes		1 @ 1,200,000	2 @ 1,300,000		1 @ 1,300,000	1 @ 1,300,000	1 @ 1,300,000
Medium-Duty Cutaways	\$0	\$0	\$0	\$540,000	\$0	\$0	\$0
Notes				3 @ 180,000			
DAR Cutaway Vehicles	\$0	\$180,000	\$0	\$0	\$360,000	\$0	\$0
Notes		2 @ 90,000			2 @ 180,000		
Electric DAR Vans	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0
Notes							
Rideshare Vans	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Notes				2 @ \$50,000	2 @ \$50,000	2 @ \$50,000	2 @ \$50,000
Preservation Totals	\$57,539	\$1,640,000	\$3,310,000	\$1,030,000	\$1,970,000	\$1,610,000	\$1,610,000
Expansion							
Passenger Amenities & Services	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Equipment/Service Vehicles	\$60,059	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Large Transit Coaches	\$0	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$0
				1 @ \$1,300,000		1 @ \$1,300,000	
Expansion Cutaways	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0
				2 @ 180,000			
New Facility Design/Construction	\$84,730.60	\$1,071,000	\$1,150,000	\$0	\$0	\$0	\$0
Misc. Capital	\$118,370.53						
63 4 Corners EV Infrastructure	\$0.00	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Enhance Haines Place Park & Ride	\$20,236.42	\$0	\$250,000	\$500,000	\$4,000,000	\$250,000	\$250,000
HPTC EV Infrastructure	\$0.00	\$0	\$0	\$0	\$1,500,000	\$0	\$0
ITS Improvements	\$59,250.56	\$120,000	\$1,000,000	\$120,000	\$120,000	\$120,000	\$120,000
Transit Shelters & I-Stops	\$0	\$45,000	\$500,000	\$25,000	\$25,000	\$25,000	\$25,000
Rideshare Vans	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Notes							
Expansion Totals	\$342,648	\$1,336,000	\$4,500,000	\$2,405,000	\$5,745,000	\$1,795,000	\$495,000
Total Capital Expense	\$400,186	\$2,976,000	\$7,810,000	\$3,435,000	\$7,715,000	\$3,405,000	\$2,105,000
Anticipated Capital Grant Revenues	\$539,301	\$2,380,800	\$6,248,000	\$2,748,000	\$6,172,000	\$2,724,000	\$1,684,000
Anticipated Capital Reserve Used	-\$139,115	\$595,200	\$1,562,000	\$687,000	\$1,543,000	\$681,000	\$421,000

2022-2027 Proposed Construction Projects include 3rd Maintenance Bay; Reconfigure HPTC; EV Infrastructure at 63 4 Corners and HPTC; Facilities Building on adjacent property

Section IX: Operating Data

	2021	2022	2023	2024	2025	2026	2027
Fixed-Route							
Revenue Hours	17,167	18,867	19,244	19,629	19,826	20,024	20,224
Revenue Miles	454,352	499,352	504,346	509,389	514,483	519,628	524,824
Passenger Trips	131,708	133,025	135,686	139,756	146,744	154,081	161,785
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	75,027	76,527	78,058	79,619	80,415	81,219	82,031
Diesel Fuel Consumed	0	0	0	0	0	0	0
Route-Deviated							
Revenue Hours	4,545	5,000	6,000	7,800	8,190	8,599	9,029
Revenue Miles	141,252	155,377	186,453	242,388	254,508	267,233	280,595
Passenger Trips	5,532	6,085	7,302	9,493	9,968	10,466	10,989
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	0	0	0	0	0	0	0
Diesel Fuel Consumed	13,922	15,314	18,377	23,890	25,084	26,338	27,655

Section IX: Operating Data – Continued

	2021	2022	2023	2024	2025	2026	2027
Dial-A-Ride							
Revenue Hours	4,218	4,260	4,303	4,346	4,389	4,433	4,477
Revenue Miles	44,626	45,072	45,523	45,978	46,438	46,902	47,371
Passenger Trips	8,455	8,540	8,625	8,711	8,798	8,886	8,975
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	4,138	4,179	4,221	4,263	4,305	4,349	4,392
Biodiesel Fuel Consumed	3,131	3,162	3,193	3,225	3,258	3,290	3,323
Diesel Fuel Consumed	0	0	0	0	0	0	0
Rideshare*	+0 Van	+0 Van	+0 Van	+0 Van	+0 Van	+0 Van	+0 Van
Revenue Hours	0	0	0	0	0	0	0
Total Vehicle Miles	0	0	0	0	0	0	0
Passenger Trips	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0
Diesel Fuel Consumed	0	0	0	0	0	0	0

**Rideshare (formerly Vanpool) has no active users at this time. Due to changes in the laws regarding how Rideshare can be used, this program will be reevaluated as different uses are implemented.*

Section X – Operating Revenues & Expenditures, 2021-2026

	2020 ACTUAL	2021 ACTUAL	2022 PROJ.	2023 PROJ.	2024 PROJ.	2025 PROJ.	2026 PROJ.	2027 PROJ.
General Fund Beginning Balance	\$882,696	\$2,756,668	\$2,771,166	\$5,676,293	\$6,982,396	\$6,982,396	\$8,185,462	\$7,963,277
Sales Tax	\$5,315,681	\$6,493,043	\$6,817,695	\$5,421,994	\$5,530,434	\$5,530,434	\$5,641,043	\$5,641,043
State Operating Grant	\$133,730	\$511,726	\$283,362	\$283,362	\$283,362	\$283,362	\$283,362	\$283,362
Local Grants & Contributions	\$22,000	\$19,025	\$19,025	\$19,025	\$19,025	\$19,025	\$19,025	\$19,025
Fares*	\$32,992	\$0	\$41,900	\$41,900	\$41,900	\$41,900	\$41,900	\$41,900
Federal (5311) Operating Grant	\$632,002	\$1,306,325	\$1,488,725	\$1,488,725	\$1,488,725	\$1,488,725	\$1,488,725	\$1,488,725
Federal Capital Grants	\$1,551,309	\$0	\$1,508,000	\$7,428,000	\$1,724,000	\$1,268,000	\$964,000	\$964,000
Other Federal Grants	\$2,159,443	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Capital Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vanpool	\$10,909	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Misc. Revenue	\$76,176	\$5,658	\$70,000	\$72,100	\$74,263	\$74,263	\$76,491	\$76,491
Sub-total	\$9,934,241	\$8,335,777	\$10,298,707	\$14,825,106	\$9,231,709	\$8,775,709	\$8,584,546	\$8,584,546
Gen Fund + Revenue Totals	\$10,816,937	\$11,092,445	\$13,069,873	\$20,501,399	\$16,214,105	\$15,758,105	\$16,770,008	\$16,547,822
Operating Expenses								
Administration	\$985,342	\$1,041,273	\$1,082,924	\$1,126,241	\$1,171,291	\$1,218,142	\$1,266,868	\$1,317,543
Haines Place PNR	\$363,096	\$17,484	\$18,184	\$18,911	\$19,668	\$20,454	\$21,272	\$22,123
Vehicle Maintenance	\$882,005	\$901,586	\$937,649	\$975,155	\$1,014,162	\$1,054,728	\$1,096,917	\$1,140,794
Facility Maintenance	\$328,068	\$316,517	\$329,178	\$342,345	\$356,039	\$370,280	\$385,091	\$400,495
General Operations/Vanpool	\$2,275,110	\$2,661,197	\$2,767,645	\$2,878,351	\$2,993,485	\$3,113,224	\$3,237,753	\$3,367,263
Operating Expenses Totals	\$4,833,621	\$4,938,058	\$5,135,580	\$5,341,003	\$5,554,643	\$5,776,829	\$6,007,902	\$6,248,218
Capital Projects								
Vehicles	\$2,464,871	\$625	\$1,380,000	\$3,100,000	\$2,380,000	\$1,660,000	\$2,600,000	\$1,300,000
Vanpool	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
New/Repl Serv. Vehicles	\$0	\$34,375	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
ITS Improvements	\$45,111	\$59,251	\$120,000	\$1,000,000	\$120,000	\$120,000	\$120,000	\$120,000
Facility Improvement	\$0	\$0	\$245,000	\$2,400,000	\$675,000	\$5,675,000	\$425,000	\$425,000
Misc. Capital Projects	\$59,396	\$200,969	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Office Furniture & Equipment	\$7,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Facilities Capital	\$0	\$104,967	\$1,071,000	\$1,150,000	\$0	\$0	\$0	\$0
Capital Projects Totals	\$2,577,314	\$400,186	\$2,976,000	\$7,810,000	\$3,435,000	\$7,715,000	\$3,405,000	\$2,105,000

*Authority Board and staff passed a zero-fare policy for all persons under eighteen.

Operating Revenues and Expenditures continued:

	2020 ACTUAL	2021 ACTUAL	2022 PROJ.	2023 PROJ.	2024 PROJ.	2025 PROJ.	2026 PROJ.	2026 PROJ.
Total Revenue (+)	\$10,816,937	\$11,092,445	\$13,069,873	\$20,501,399	\$16,214,105	\$15,758,105	\$16,770,008	\$16,547,822
Operating Expenses (-)	\$4,833,621	\$4,938,058	\$5,135,580	\$5,341,003	\$5,554,643	\$5,776,829	\$6,007,902	\$6,248,218
Capital Projects (-)	\$2,577,314	\$400,186	\$2,976,000	\$7,810,000	\$3,435,000	\$7,715,000	\$3,405,000	\$2,105,000
Debt Service (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inc. to Cap. Res. (-)	\$3,373,997	\$1,397,722	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Inc. to Operating Res.(-)	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Inc. to Unemployment Res.(-)	\$0	-\$14,500	\$0	\$0	\$0	\$0	\$0	\$0
Xfers From Cap. Reserve (+)	\$1,026,005	\$400,186	\$1,468,000	\$382,000	\$1,711,000	\$6,447,000	\$2,441,000	\$1,141,000
Xfers From Oper. Reserve (+)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Xfers From Fac. Reserve (+)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retained Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Year End General Fund Bal.	\$1,058,011	\$2,771,166	\$5,676,293	\$6,982,396	\$8,185,462	\$7,963,277	\$8,998,106	\$8,535,604
Dedicated Capital Rep. Fund								
Beg Cap. Rep Fund	\$4,559,183	\$7,057,175	\$8,054,711	\$7,336,711	\$7,704,711	\$7,704,711	\$6,743,711	\$2,007,711
Capital Repl. Fund (+)	\$3,523,997	\$1,397,722	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Capital Purchase (-)	\$1,026,005	\$400,186	\$1,468,000	\$382,000	\$1,711,000	\$6,447,000	\$2,441,000	\$1,141,000
Year End Cap. Rep. Fund Bal.	\$7,057,175	\$8,054,711	\$7,336,711	\$7,704,711	\$6,743,711	\$2,007,711	\$5,052,711	\$1,616,711
Dedicated Facilities Rep. Fund								
Beg Facilities Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Facil. Fund (+)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Purchase (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Year End Fac. Rep. Fund Bal.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Oper. Res. Fund								
Beginning Oper Reserve	\$2,032,147	\$2,032,147	\$4,032,147	\$4,032,147	\$4,032,147	\$4,032,147	\$4,032,147	\$4,032,147
Annual Oper Reserve (+)	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Xfer to General Fund (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Year End Oper. Res. Fund Bal.	\$2,032,147	\$4,032,147	\$4,032,147	\$4,032,147	\$4,032,147	\$4,032,147	\$4,032,147	\$4,032,147
Available Operating Cash	\$10,147,332	\$14,858,023	\$17,045,151	\$18,719,254	\$18,961,320	\$14,003,134	\$18,082,964	\$14,184,462
Total On-Going Revenue Less								
Oper Exp for Each Yr.	\$1,334,877	\$3,378,695	\$3,594,202	\$1,995,178	\$1,892,141	\$1,669,955	\$1,551,719	\$1,311,403

Six-Year Budget

Assumption Information

Operating:

- Sales Tax Receipts for 2021 were 22% over 2020. Sales Tax Receipts for 2022 are anticipated to be up 5% compared to 2021. 2022 to 2027 sales tax projections are set at a conservative 2% annual growth (using 2019 as the base year).
- The Olympic Connection service continues to be funded by grants and contributions from the partner members.
- Expenses are projected to increase 4% annually over the next six years.
- The Board made the decision to implement a zero-fare structure for all riders on fixed-route and Dial-A-Ride, and all riders under eighteen in April 2022.

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.
- Rideshare expansion is predicated with the possibility that changes may be made statutorily allowing rideshare to be used for other programs.

Appendix List

Appendix A: Requested Services & Projects

Appendix B: Organizational Chart

Appendix C: Route Maps & Schedules

Appendix A: Requested Services & Projects

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.

Expansion ~~2022~~2023-~~2027~~2028

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 Island service.
3. Implement service along Cape George Road, Hastings, Jacob Miller Road, and Discovery Road.
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 SR104, develop a route from West Valley Road to Egg & I Road, back to Center Road, a Tri-Area loop, and back to Port Townsend.
6. 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.
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 at Bainbridge Island ferry at Olympic College. Also increase weekend services to/from Poulsbo, and reinstate Sunday service if Kitsap Transit does.
8. Provide service to SR19/SR104 Park & Ride.
9. Increase shuttle to every 15 minutes instead of every 30 minutes.
10. Review need for transit service to Jefferson County Airport.

Unranked:

11. Rideshare-Actively participate in the Puget Sound Region's rideshareonline.com project and expand rideshare 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 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, three times daily, between Fort Worden and Haines Place Transit Center, and Fort Flagler and Haines Place Transit Center.
 - 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 art walks.
 - 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 Coyle and other remote areas. Perhaps using a rideshare style service model.
- i. Closer connections from Brinnon to Kitsap County and Brinnon to Clallam County that do not require traveling into 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 Quinalt 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 B.C. easier, perhaps seasonally and/or less frequently than every day.

19. Regional Connections:

- j. Dungeness Regional transit service between Clallam and Kitsap County.
- k. Bainbridge Island or Kingston.
- l. Sequim to Poulsbo and Silverdale (direct express) perhaps one day a week.
- m. Link up with regional effort to provide seamless transportation from Canada to southern Oregon.
- n. 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.

Facilities

Expansion ~~2022~~2023-20272028

1. Have signage and benches at all stopes, add shelters to selected stops.
2. Plan Park & Ride network between Tri-Area, Port Ludlow, and Highway 104.
3. Park & Ride improvements where possible that serve the needs of the community (food bank, daycare, street food); partner with churches and other organizations as appropriate.
4. Plan and design West Jefferson Transit Center, including maintenance shop and covered parking, partner with Clallam Transit and Jefferson County.
5. Add two Simme-Seats – (1) Hadlock & Highway 19 across from the Glass Doctor, and (2) to be determined.

Equipment – Rolling Stock

Preservation & Expansion ~~2022~~2023-20272028

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

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

Equipment – Other than Rolling Stock

Preservation & Expansion ~~2022~~2023-~~2027~~2028

1. Add enunciator equipment to all vehicles (new vehicles come equipped with this)
2. Upgrade computer software, hardware, and servers.
3. Integrate interactive bus stops

KINGSTON EXPRESS STOPS



Haines Place Park and Ride
440 12th Street
Port Townsend, WA 98368



4 Corners Park and Ride
63 4 Corners Road
Port Townsend, WA 98368



Olympic Gateway Visitors Center
93 Beaver Valley Road
Port Ludlow, WA 98365



Kingston Ferry Terminal
11264 WA-104
Kingston, WA 98346

Service does not operate on the following days:

Sundays, New Year's Day, Martin Luther King Day, Presidents Day,
Memorial Day, Independence Day, Labor Day, Veterans Day,
Thanksgiving Day, Christmas Day

LUGGAGE

Passengers are responsible to load and unload their luggage and personal belongings. See Jeffersontransit.com for luggage and personal belonging guidelines.

LOST & FOUND

If you lose an item on a Jefferson Transit Bus, please call our office at 360.385.4777.

PETS

Service animals are allowed. All animals must either be in a container or leashed and under the owner's control. Leashed animals must remain on the floor. When connecting to other transit agencies, please check their policy.

BICYCLES

Bicycles will be transported on "space available" basis. Notify driver when removing bicycles from the carrier.

For the safety and comfort of all, Jefferson Transit Authority requires our customers to follow the Passenger Code of Conduct posted in all JTA buses and on our website. JTA grants all citizens equal access to transportation services. See JTA's Title VI policy and Passenger Code of Conduct at jeffersontransit.com/about/policies/



Jefferson Transit Authority

63 4 Corners Road
Port Townsend, WA 98368
360.385.4777 or 800.371.0497
www.jeffersontransit.com



@JEFFERSONTRANSITAUTHORITY



@JTATRANSIT



@JEFFERSONTRANSIT

MAKE THE CONNECTION!



Kitsap Transit

60 Washington Avenue, Suite 200,
Bremerton, WA 98337
(360) 373-2877 or 1-800-501-RIDE
www.kitsaptransit.com

Visit kitsaptransit.com/kingston for schedule
and fare information for Kitsap Transit's
Fast Ferry



Washington State Ferries

1.206.464.6400 or 1.888.808.7977
toll-free in state or 511 Statewide
<http://www.wsdot.wa.gov/ferries>

#14



KINGSTON EXPRESS SUMMER SCHEDULE

Express transit service
between Port Townsend
and the Kingston Ferry
Terminal



Changes Effective:
Monday, June 5, 2023

JEFFERSON TRANSIT AUTHORITY



One Way Fares

Full Fare: \$8.00

*Reduced Fare: \$6.00

*Seniors 60+, individuals with disabilities, & RRFP card holders qualify for reduced fare when proper ID is shown.

18 years and under: Zero-Fare

Payment Options

- Cash on the bus Exact Change Only
- Token Transit (Download the App)

Try Digital Bus Pass with Token Transit!

Token Transit lets you ride public transit with ease. Pay with your credit, debit, or commuter benefits card, and always have your pass with you.

#14 Kingston Express Schedule

Monday-Friday

Port Townsend to Kingston

Stop #057	Stop #002	Stop #247	Stop #248
Haines Place Park & Ride	Four Corners Park & Ride	Gateway Visitors Center	Kingston Ferry Terminal
7:20 am	7:32 am	7:57 am	8:32 am
2:50 pm	3:02 pm	3:27 pm	4:02 pm

Kingston to Port Townsend

Stop# 248	Stop# 247	Stop# 002	Stop# 057
Kingston Ferry Terminal	Gateway Visitors Center	Four Corners Park & Ride	Haines Place Park & Ride
8:42 am	9:17 am	9:42 am	9:54 am
4:07 pm	4:42 pm	5:07 pm	5:19 pm

#14 Kingston Express Schedule

Saturday

Port Townsend to Kingston

Stop #057	Stop #002	Stop #247	Stop #248
Haines Place Park & Ride	Four Corners Park & Ride	Gateway Visitors Center	Kingston Ferry Terminal
8:35 am	8:47 am	9:12 am	9:47 am
3:45 pm	3:57 pm	4:22 pm	4:57 pm

Kingston to Port Townsend

Stop# 248	Stop# 247	Stop# 002	Stop# 057
Kingston Ferry Terminal	Gateway Visitors Center	Four Corners Park & Ride	Haines Place Park & Ride
10:05 am	10:40 am	11:05 am	11:17 am
5:27 pm	6:02 pm	6:27 pm	6:39 pm



Jefferson Transit Authority

63 4 Corners Road
Port Townsend, WA 98368
360.385.4777 or 800.371.0497
www.jeffersontransit.com

PASSENGER CODE OF CONDUCT

For the safety and comfort of all, Jefferson Transit Authority requires our customers to:

- Ride quietly and respect the rights of other passengers
- Pay the correct cash fare or show a pass when boarding
- Remain seated while the bus is in motion
- Hold on to a handrail while the bus is in motion if no seats are available
- Allow transit operators to drive their vehicles safely
- Keep all beverages in spill-proof containers
- Refrain from eating on all Jefferson Transit Vehicles
- Not carry hazardous materials while riding on any Jefferson Transit Vehicle
- Keep animals, including pets and service animals, under close control or in a closed container
- Cross behind buses, and wait until after the buses leave to cross the street
- Walk with bikes and carry skateboards at any Jefferson Transit Authority properties
- Keep aisles free of all items

Violations of RCW 9.91.025 include:

- Using drugs or alcohol, smoking, littering, spitting, possessing strong body odors, playing audible music, swearing, or otherwise behaving in an unruly or harassing manner are all prohibited on all Jefferson Transit Property and vehicles
- Possession of unissued transfer or fare media or tenders an unissued transfer or fare media as proof of payment.

Jefferson Transit will exclude any passenger for not complying with Jefferson Transit Passenger Code of Conduct or the Revised Code of Washington (RCW 9.91.025) which further governs passenger conduct.

LOST & FOUND, PETS & BICYCLES

LOST & FOUND

If you lose an item on a Jefferson Transit Bus, please call our office at 360-374-4104.

PETS

Service animals are welcomed and allowed. All animals must either be in a container or leashed and under the owner's control. Leashed animals must remain on the floor. When connecting to other transit agencies, please check their policy.

BICYCLES

Bicycles will be transported on "space available" basis.

PLEASE NOTIFY DRIVER WHEN REMOVING A BICYCLE FROM THE CARRIER.

STAY CONNECTED

Jefferson Transit Olympic Connection is
ZERO-FARE

CONNECT WITH JTA ON SOCIAL MEDIA



/jeffersontransitauthority



@JTATransit



@jeffersontransit

FLAG STOPS

To request a flag stop, please call Dispatch at 1-800-371-0497 to give your location. Stand in a safe, visible spot, allowing enough space for a driver to make a safe stop. Flag down a driver by extending your arm and waving up and down. If it is dark, please use a flashlight or reflector to ensure that the driver sees you.

ROUTE DEVIATIONS

The Olympic Connection will deviate from a regular route to locations within 3/4 of a mile off Hwy 101 on request. To request a deviation, call 1-800-371-0497 between 6:00 am and 5:00 pm, Monday-Saturday. Requests for a deviation 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 pick-up time. If you need to cancel your ride, please notify us as soon as possible.

CONNECTING SERVICES

The Olympic Connection connects with two other local systems. Transfers to **Grays Harbor Transit** are made at Amanda Park (Amanda Park Mercantile at Lake Quinault) for travel to Aberdeen. Transfers to **Clallam Transit** are made at the Forks Transfer Center, for travel to Port Angeles. These services require a fare and exact change is required.

Forks Transfer Center is located at:

551 S Forks Ave & E St, Forks WA 98331

Amanda Park Transfer Center is located at:

6088 US Hwy 101 & Lake Dr. N, Amanda Park, WA 98526



JEFFERSON TRANSIT

OLYMPIC CONNECTION BUS SCHEDULE

Effective: June 5, 2023

Replaces Schedule Dated: May 20, 2019



360-385-4777

800-371-0797

For deaf or hard of hearing: DAIL 711 for relay operator

www.jeffersontransit.com
Schedule subject to change

Jefferson Transit Olympic Connection

Monday-Friday Weekday Service

Forks to Amanda Park

Dept Transit Center	 Upper Hoh Road	Hoh Tribal Center	Cedar Creek	Kalaloch	Queets	 Clearwater Road	Arrive Amanda Park
7:00	7:14	7:32	7:38	7:56	8:02	8:07	8:27
11:05	11:19	11:37	11:43	12:01	12:07	12:12	12:32
2:40	2:54	3:12	3:18	3:36	3:42	3:47	4:07
6:45	6:59	7:17	7:23	7:41	8:00	-	-

Amanda Park to Forks

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

Saturday Service


Forks to Amanda Park

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

Amanda Park to Forks

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

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

 = Flag Stop

Service does not operate on the following days:

Sunday's, New Year's Day, Martin Luther King Day,
Presidents Day, Memorial Day, Independence Day, Labor
Day, Veterans Day, Thanksgiving Day, Christmas Day

