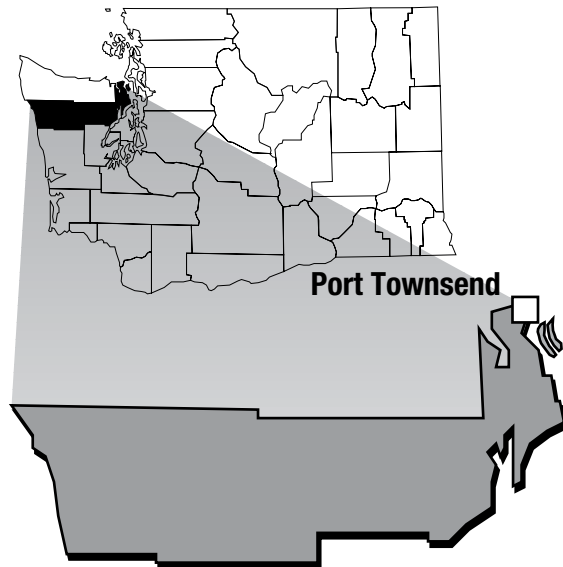




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## System Snapshot

- Operating Name: Jefferson Transit
- Service Area: Countywide, Jefferson County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five member board of directors comprised of three Jefferson county commissioners and two city council members from Port Townsend.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1980 and an additional 0.3 percent approved in September 2000.
- Types of Service: Five fixed routes, three deviated routes, JARC (employment transportation), and ADA paratransit service.
- Days of Service: Weekdays, generally between 6:00 a.m. and 8:00 p.m.; Saturdays (six routes), generally between 6:00 a.m. and 6:00 p.m.; and Sundays (five routes), generally between 6:00 a.m. and 6:00 p.m.

## Performance Measures for 2006 Operations

	Fixed Route Services		Deviated Route Services		Demand Response Services	
	Jefferson Transit Authority	Rural Averages	Jefferson Transit Authority	Rural Averages	Jefferson Transit Authority	Rural Averages
Fares/Operating Cost	6.02%	13.11%	1.84%	3.87%	1.60%	3.28%
Operating Cost/Passenger Trip	\$6.63	\$5.14	\$22.49	\$10.08	\$43.42	\$22.73
Operating Cost/Revenue Vehicle Mile	\$3.89	\$4.26	\$2.94	\$3.92	\$7.52	\$4.80
Operating Cost/Revenue Vehicle Hour	\$90.40	\$78.60	\$119.08	\$74.98	\$104.97	\$62.88
Operating Cost/Total Vehicle Hour	\$88.62	\$71.91	\$116.74	\$64.34	\$91.28	\$58.20
Revenue Vehicle Hours/Total Vehicle Hour	98.04%	92.11%	98.03%	87.56%	86.96%	93.24%
Revenue Vehicle Hours/FTE	687	988	441	1,000	1,112	1,290
Revenue Vehicle Miles/Revenue Vehicle Hour	23.21	19.39	40.46	21.01	13.96	14.19
Passenger Trips/Revenue Vehicle Hour	13.6	19.7	5.3	8.5	2.4	3.0
Passenger Trips/Revenue Vehicle Mile	0.59	1.22	0.13	0.49	0.17	0.22

- Base Fare: \$1.25 for a day pass on fixed and deviated routes; \$1.00 per boarding paratransit.

### **Current Operations**

Jefferson Transit operates eight routes, seven days a week, as follows:

- Two rural intercity routes (Port Ludlow/Poulsbo and Port Townsend/Chimacum-Irondale-Hadlock).
- Four rural local routes (Port Townsend Shuttle, Castle Hill, Fort Worden, and North Beach routes).
- Three rural deviated routes (Forks/Amanda Park, Port Townsend/Quilcene-Brinnon, and Port Townsend/Sequim).

The Port Townsend/Quilcene-Brinnon, the Port Townsend/Sequim and the Forks/Amanda Park deviated routes do not operate on Sundays.

Jefferson Transit provides paratransit services to persons with disabilities seven days a week.

Jefferson Transit provides Job Access and Reverse Commute (JARC) service to qualified individuals.

Jefferson Transit also provides vanpool and rideshare services.

### **Revenue Service Vehicles**

Fixed Route and Deviated Route – 20 total, all equipped with wheelchair lifts and bicycle racks; model years ranging from 1982 to 2004.

Paratransit – 10 total, model years ranging from 1994 to 2006.

Vanpool (including Community Vans) – 11 total, model years ranging from 1993 to 2005.

### **Facilities**

Jefferson Transit owns a facility in Port Townsend that houses administration, light maintenance, and operations programs.

Jefferson Transit owns a 270-stall park and ride lot and transit center on the outskirts of downtown Port Townsend. In addition, Jefferson Transit serves five other park and ride lots—three in eastern Jefferson County, one in Poulsbo, and one in Forks. Jefferson Transit has 23 bus shelters.

### **Intermodal Connections**

Jefferson Transit provides local connecting service to the Port Townsend/Keystone ferry terminal and with Kitsap Transit in Poulsbo seven days a week. Jefferson Transit also provides connections with Clallam Transit in Sequim six days a week (no Sunday service). There is deviated route service connecting with Mason Transit in Brinnon six days a week (no Sunday service). Jefferson Transit provides deviated route service between Amanda Park

and Forks along Highway 101 on the west side of the Olympic Peninsula six days a week. This service, by connecting with Grays Harbor Transportation and Clallam Transit, completes the Olympic Peninsula loop, making it possible to travel the entire length of Highway 101 in Washington State using public transportation.

Jefferson Transit coordinates regular fixed routes to provide service to all public schools. This includes the Washington State University Cooperative and Peninsula College extensions in eastern Jefferson County, and Peninsula College's main campus in Port Angeles via connections with Clallam Transit in Sequim.

### **2006 Achievements**

- Sustained the Job Opportunity Express (JOE) service through JARC grant funding.
- Maintained a second tier of paratransit service, providing once weekly service to ADA eligible passengers residing outside of the ADA mandated service area.
- Reviewed all job descriptions, responsibilities and organizational structure.
- Received delivery of four 15-passenger vans for vanpool use and four accessible Ameri-Vans for demand response use.
- Implemented seasonal service adjustments to better match service levels with seasonal demand.

- Continued the preliminary engineering and completed the site selection phase of the new maintenance and operations facility.
- Purchased property along Four Corners Road that will be developed into a future operations/maintenance and administrative facility.
- Maintained Envirostar standards.
- Continued to use a Biodiesel B20 fuel mix in the Port Townsend based fleet.
- Implemented service along Cook and Hastings Streets in Port Townsend.
- Achieved 13 percent growth in overall ridership.

**2007 Objectives**

- Review funding levels to support all services and improvements.
- Evaluate need for regional express service between Bainbridge Island and Sequim or Port Angeles.
- Develop educational outreach to teach students how to use the bus, using health awareness and improvement/education programs as potential partners.
- Plan general public demand response service for Cape George and Kala Point, include a general public demand response for better access to Senior Meals.
- Evaluate the need for a route that travels out Hastings to Cape George.

- Actively participate in the Puget Sound Region’s Rideshareonline.com project.
- Develop marketing effort and formalize program and implement neighborhood vanpool program.
- Start planning methods for recruitment of temporary personnel for Hood Canal Bridge closure.
- Develop regional alternative commute strategies.
- Study Flex-Car/truck feasibility.
- Develop survey and criteria to evaluate existing service.
- Increase service along Cook and Hastings Streets in Port Townsend.
- Continue use of Envirostar practices.
- Plan park and ride network between Tri-area, Port Ludlow, and Highway 104.
- Study need for West Jefferson transit center.
- Replace two heavy duty buses, and one light-duty coach.

**Long-range Plans (2008 through 2012)**

- Build a new facility for administration, operations and maintenance.
- Open new transfer facilities in Brinnon for connections with Mason Transit.
- Open a transfer center in Tri-Area/Port Ludlow to improve the efficiency of Jefferson Transit county routes.

- Provide service to Kitsap Transit’s facility in Kingston.
- Develop a transfer center in Amanda Park with Grays Harbor Transit, after securing long-term funding for operating west Jefferson transit service.
- Review funding levels to support all services and improvements.
- Coordinate routes within schedules to facilitate transfers.
- Develop a survey and criteria to evaluate existing service.
- Expand service to include more weekend and holiday trips.
- Increase the visibility, marketing, and size of the vanpool program.
- Operate additional service to mitigate the impact of the Hood Canal Bridge closure.



## Jefferson Transit Authority

	2004	2005	2006	% Change	2007	2008	2009	2012
<b>Annual Operating Information</b>								
Service Area Population	27,000	27,600	<b>28,200</b>	2.17%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	16,903	16,857	<b>18,209</b>	8.02%	18,391	18,575	18,761	19,329
Total Vehicle Hours	17,241	17,194	<b>18,573</b>	8.02%	18,759	18,947	19,136	19,716
Revenue Vehicle Miles	362,808	369,046	<b>422,636</b>	14.52%	426,862	431,131	435,442	448,637
Total Vehicle Miles	370,064	376,427	<b>431,089</b>	14.52%	435,400	439,754	444,151	457,609
Passenger Trips	185,099	214,039	<b>248,100</b>	15.91%	253,062	258,123	263,286	279,401
Diesel Fuel Consumed (gallons)	47,568	61,507	<b>63,497</b>	3.24%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	2	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	25.0	27.0	<b>26.5</b>	-1.85%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,782,034	\$1,551,367	<b>\$1,646,012</b>	6.10%	\$1,720,599	\$1,782,435	\$1,847,038	\$2,059,004
Farebox Revenues	\$70,471	\$86,634	<b>\$99,161</b>	14.46%	\$108,550	\$109,635	\$110,731	\$114,086
<b>Deviated Route Services</b>								
Revenue Vehicle Hours	6,325	6,315	<b>6,176</b>	-2.20%	6,238	6,300	6,363	6,556
Total Vehicle Hours	6,452	6,441	<b>6,300</b>	-2.19%	6,363	6,426	6,490	6,687
Revenue Vehicle Miles	229,052	246,139	<b>249,863</b>	1.51%	252,362	254,885	257,434	265,235
Total Vehicle Miles	233,633	251,062	<b>254,860</b>	1.51%	257,409	259,983	262,583	270,539
Passenger Trips	30,506	34,702	<b>32,700</b>	-5.77%	33,354	34,021	34,702	36,826
Diesel Fuel Consumed (gallons)	30,412	28,503	<b>34,192</b>	19.96%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.0	14.0	<b>14.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$258,942	\$693,164	<b>\$735,452</b>	6.10%	\$768,778	\$796,407	\$825,272	\$919,981
Farebox Revenues	\$10,530	\$11,590	<b>\$13,522</b>	16.67%	\$14,236	\$14,378	\$14,522	\$14,962

	2004	2005	2006	% Change	2007	2008	2009	2012
<b>Demand Response Services</b>								
Revenue Vehicle Hours	11,651	10,049	<b>10,009</b>	-0.40%	10,309	10,619	10,937	11,951
Total Vehicle Hours	12,514	11,875	<b>11,510</b>	-3.07%	11,856	12,211	12,578	13,744
Revenue Vehicle Miles	144,947	148,157	<b>139,748</b>	-5.68%	143,940	148,259	152,706	166,866
Total Vehicle Miles	160,326	164,497	<b>152,325</b>	-7.40%	156,895	161,602	166,450	181,884
Passenger Trips	29,579	26,703	<b>24,196</b>	-9.39%	24,922	25,670	26,440	28,891
Diesel Fuel Consumed (gallons)	14,574	14,574	<b>11,161</b>	-23.42%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	845	<b>1,240</b>	46.75%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	9.0	9.2	<b>9.0</b>	-2.17%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$814,886	\$990,235	<b>\$1,050,646</b>	6.10%	\$1,098,255	\$1,137,724	\$1,178,960	\$1,314,258
Farebox Revenues	\$12,444	\$12,768	<b>\$16,832</b>	31.83%	\$17,795	\$17,973	\$18,153	\$18,703
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	95,878	86,450	<b>84,126</b>	-2.69%	84,967	85,817	86,675	89,301
Total Vehicle Miles	95,878	86,450	<b>84,126</b>	-2.69%	84,967	85,817	86,675	89,301
Passenger Trips	25,200	25,200	<b>24,530</b>	-2.66%	24,898	25,271	25,650	26,822
Vanpool Fleet Size	9	4	<b>4</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	8	3	<b>3</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	3,240	4,143	<b>4,375</b>	5.60%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	1,181	735	<b>772</b>	5.03%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.5	.5	<b>.5</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$68,198	\$66,016	<b>\$70,043</b>	6.10%	\$73,217	\$75,848	\$78,597	\$87,617
Vanpooling Revenue	\$40,855	\$42,259	<b>\$35,226</b>	-16.64%	\$37,369	\$37,744	\$38,121	\$39,276

## Jefferson Transit Authority

	2004	2005	2006	% Change	2007	2008	2009	2012
<b>Annual Revenues</b>								
Sales Tax	\$2,216,840	\$2,387,478	<b>\$2,419,154</b>	1.33%	\$2,640,000	\$2,719,200	\$2,800,776	\$3,060,484
Farebox Revenues	\$93,445	\$110,992	<b>\$129,515</b>	16.69%	\$140,581	\$141,986	\$143,406	\$147,751
Vanpooling Revenue	\$40,855	\$42,259	<b>\$35,226</b>	-16.64%	\$37,369	\$37,744	\$38,121	\$39,276
Federal Section 5311 Operating	\$82,425	\$206,447	<b>\$344,913</b>	67.07%	\$479,592	\$614,272	\$614,272	\$700,000
FTA JARC Program	\$98,405	\$128,244	<b>\$96,624</b>	-24.66%	\$48,312	\$0	\$0	\$0
State Rural Mobility Grants	\$196,861	\$152,221	<b>\$145,961</b>	-4.11%	\$140,504	\$135,048	\$140,000	\$160,000
State Special Needs Grants	\$66,894	\$92,664	<b>\$99,342</b>	7.21%	\$49,671	\$0	\$0	\$0
Sales Tax Equalization	\$76,944	\$0	<b>\$0</b>	N.A.	\$31,330	\$31,330	\$31,330	\$42,000
Other State Operating Grants	\$5,908	\$3,273	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Other	\$10,000	\$58,547	<b>\$159,888</b>	173.09%	\$165,000	\$167,000	\$169,000	\$215,000
Total	\$2,888,577	\$3,182,125	<b>\$3,430,623</b>	7.81%	\$3,732,359	\$3,846,580	\$3,936,905	\$4,364,511
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$2,924,060	\$3,300,782	<b>\$3,502,153</b>	6.10%	\$3,660,849	\$3,792,414	\$3,929,867	\$4,380,860
Total	\$2,924,060	\$3,300,782	<b>\$3,502,153</b>	6.10%	\$3,660,849	\$3,792,414	\$3,929,867	\$4,380,860
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$145,459	\$222,110	<b>\$579,505</b>	N.A.	\$200,000	\$350,000	\$350,000	\$350,000
Federal Section 5311 Capital Grants	\$748,909	\$22,627	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Federal STP Grants	\$226,931	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
State Rural Mobility Grants	\$0	\$5,280	<b>\$97,268</b>	N.A.	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$0	\$0	<b>\$433,025</b>	N.A.	\$175,000	\$155,000	\$135,000	\$50,000
Operational Revenues	\$0	\$0	<b>\$0</b>	N.A.	\$50,000	\$75,000	\$100,000	\$200,000
Other	\$0	\$5,000	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Total	\$1,121,299	\$255,017	<b>\$1,109,798</b>	335.19%	\$425,000	\$580,000	\$585,000	\$600,000
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$0	\$1,667,376	<b>\$805,550</b>	-51.69%	\$827,060	\$806,226	\$713,264	\$583,651
Operating Reserve	\$487,343	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$1,119,321	\$0	<b>\$718,677</b>	N.A.	\$543,677	\$388,677	\$253,677	\$203,677
Total	\$1,606,664	\$1,667,376	<b>\$1,524,227</b>	-8.59%	\$1,370,737	\$1,194,903	\$966,941	\$787,328