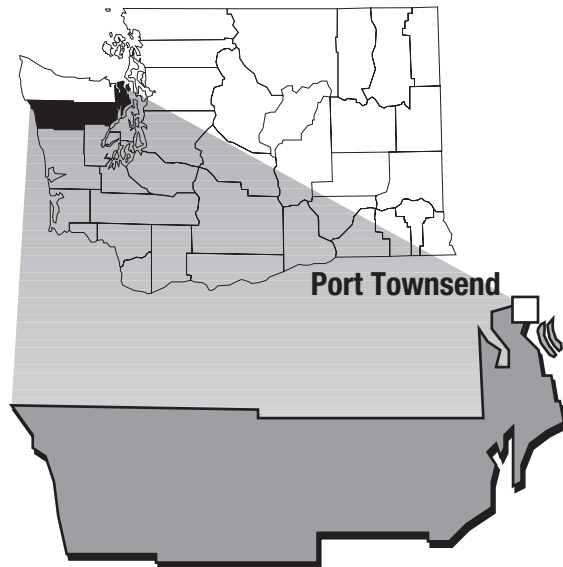




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System Snapshot

- Operating Name: Jefferson Transit
- Service Area: 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, four deviated routes, and ADA paratransit service.

Performance Measures for 2007 Operations

	Fixed-Route Services		Route-Deviated Services		Demand-Response Services	
	Jefferson Transit Authority	Rural Averages	Jefferson Transit Authority	Rural Averages	Jefferson Transit Authority	Rural Averages
Fares/Operating Cost	4.56%	12.23%	2.11%	3.63%	8.75%	3.70%
Operating Cost/Passenger Trip	\$7.82	\$5.75	\$16.35	\$9.45	\$37.10	\$22.44
Operating Cost/Revenue Vehicle Mile	\$5.16	\$4.64	\$2.73	\$4.08	\$8.15	\$4.96
Operating Cost/Revenue Vehicle Hour	\$112.60	\$86.29	\$117.16	\$84.31	\$93.31	\$69.38
Operating Cost/Total Vehicle Hour	\$111.58	\$78.99	\$115.51	\$74.10	\$86.19	\$64.41
Revenue Vehicle Hours/Total Vehicle Hour	99.09%	91.97%	98.59%	88.13%	92.37%	92.88%
Revenue Vehicle Hours/FTE	714	1,229	657	1,245	762	1,276
Revenue Vehicle Miles/Revenue Vehicle Hour	21.84	19.75	42.97	23.22	11.45	14.08
Passenger Trips/Revenue Vehicle Hour	14.4	20.5	7.2	9.9	2.5	3.1
Passenger Trips/Revenue Vehicle Mile	0.66	1.27	0.17	0.55	0.22	0.23

- Days of Service: Weekdays, generally between 6:00 a.m. and 8:00 p.m.; Saturdays (nine routes), generally between 6:45 a.m. and 6:00 p.m. in the winter, 6:45 a.m. and 8:00 p.m. in the summer; and Sundays (six routes), generally between 9:00 a.m. and 6:00 p.m. in the winter, 9:00 a.m. and 8:00 p.m. in the summer.
- Base Fare: \$1.25 for a day pass on fixed and deviated routes (\$0.75 for senior, youth, disabled); \$0.50 on the Jefferson Transit Olympic Connection; \$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 also provides vanpool and rideshare services.

Revenue Service Vehicles

Fixed Route and Route Deviated – 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 route-deviated service connecting with Mason Transit in Brinnon six days a week (no Sunday service). Jefferson Transit provides route-deviated 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 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.

2007 Achievements

- Received capital funding to purchase new buses.
- Participated in WSTIP Guest Rider program to evaluate transit operator safety and service.
- Implemented route-deviated service to the local food bank.
- Completed basic service plan for the Hood Canal Bridge Closure and finalized service contract with WSDOT.

2008 Objectives

- Conduct long-range service planning process.
- Develop survey and criteria to evaluate existing service.
- Move Visitors Information Center to the Haines Place Park and Ride.
- Review funding levels to support all services and improvements.

- Ongoing review to coordinate routes within schedule to facilitate transfers.
- Maintain existing services.
- Develop educational outreach to teach students how to use the bus, perhaps partner with health awareness and improvement/education programs.
- Ride Share – Actively participate in the Puget Sound Region's Rideshareonline.com project.
- Vanpools – Develop marketing effort and formalize program and implement neighborhood vanpool program.
- Start recruitment of temporary personnel for Hood Canal Bridge closure.
- Develop regional alternative commute strategies.
- Study flex-car/truck feasibility.

Long-Range Plans (2009–2013)

- Expand local service hours.
- Plan and implement express service to Fort Worden State Park.
- Expand services in underserved, remote areas.
- Replace 9 medium and heavy duty coaches and expand vanpool fleet.

- Improve connections with Olympic Bus Lines.
- Implement Hood Canal Bridge Mitigation Service.
- Maintain Jefferson Transit Olympic Connection.
- Design and build new administration/operations/maintenance facility.
- Coordinate fixed-route service to provide connections to travelers who arrive or depart Jefferson County on ferry service, both private carriers and Washington State Ferries.
- Work with developers and local government to add service, shelters, bus pullouts, etc., to new commercial and housing developments as appropriate.
- Secure funding to do a transportation study to determine how to optimize existing loop routes to serve commuters who work in Port Townsend.
- Develop plan, in partnership with Port Townsend Chamber of Commerce, to provide foot ferry service to serve Jefferson County residents and visitors.
- Develop and implement vanpool marketing plan.

Jefferson Transit Authority

	2005	2006	2007	% Change	2008	2009	2010	2013
Annual Operating Information								
Service Area Population	27,600	28,200	28,600	1.42%	N.A.	N.A.	N.A.	N.A.
Fixed-Route Services								
Revenue Vehicle Hours	16,857	18,209	17,702	-2.78%	17,702	17,702	17,702	17,702
Total Vehicle Hours	17,194	18,573	17,865	-3.81%	17,865	17,865	17,865	17,865
Revenue Vehicle Miles	369,046	422,636	386,540	-8.54%	386,540	386,540	386,540	386,540
Total Vehicle Miles	376,427	431,089	390,101	-9.51%	390,101	390,101	390,101	390,101
Passenger Trips	214,039	248,100	254,860	2.72%	267,603	280,983	295,032	341,537
Diesel Fuel Consumed (gallons)	61,507	63,497	61,144	-3.71%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	27.0	26.5	24.8	-6.42%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,551,367	\$1,646,012	\$1,993,371	21.10%	\$2,009,081	\$2,066,079	\$2,124,693	\$2,310,705
Farebox Revenues	\$86,634	\$99,161	\$90,922	-8.31%	\$96,066	\$97,026	\$97,997	\$100,966
Route-Deviated Services								
Revenue Vehicle Hours	6,315	6,176	6,467	4.71%	6,467	6,467	6,467	6,467
Total Vehicle Hours	6,441	6,300	6,559	4.11%	6,559	6,559	6,559	6,559
Revenue Vehicle Miles	246,139	249,863	277,868	11.21%	277,868	277,868	277,868	277,868
Total Vehicle Miles	251,062	254,860	280,522	10.07%	280,522	280,522	280,522	280,522
Passenger Trips	34,702	32,700	46,331	41.69%	48,648	51,080	53,634	62,088
Diesel Fuel Consumed (gallons)	28,503	34,192	43,970	28.60%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	14.0	14.0	9.8	-30.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$693,164	\$735,452	\$757,629	3.02%	\$771,624	\$793,515	\$816,027	\$887,468
Farebox Revenues	\$11,590	\$13,522	\$16,021	18.48%	\$17,234	\$17,407	\$17,581	\$18,113

	2005	2006	2007	% Change	2008	2009	2010	2013
Demand-Response Services								
Revenue Vehicle Hours	10,049	10,009	8,822	-11.86%	8,822	8,822	8,822	8,822
Total Vehicle Hours	11,875	11,510	9,551	-17.02%	9,551	9,551	9,551	9,551
Revenue Vehicle Miles	148,157	139,748	100,983	-27.74%	100,983	100,983	100,983	100,983
Total Vehicle Miles	164,497	152,325	110,794	-27.26%	110,794	110,794	110,794	110,794
Passenger Trips	26,703	24,196	22,186	-8.31%	22,408	23,080	23,772	25,977
Diesel Fuel Consumed (gallons)	14,574	11,161	8,227	-26.29%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	845	1,240	2,963	138.95%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	9.2	9.0	11.6	28.89%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$990,235	\$1,050,646	\$823,186	-21.65%	\$763,005	\$784,651	\$806,912	\$877,555
Farebox Revenues	\$12,768	\$16,832	\$72,043	328.01%	\$83,000	\$83,830	\$84,669	\$87,234
Vanpooling Services								
Revenue Vehicle Miles	86,450	84,126	63,803	-24.16%	63,803	63,803	63,803	63,803
Total Vehicle Miles	86,450	84,126	63,803	-24.16%	63,803	63,803	63,803	63,803
Passenger Trips	25,200	24,530	6,382	-73.98%	6,382	6,382	6,382	6,382
Vanpool Fleet Size	4	4	5	25.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	3	3	3	0.00%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	4,143	4,375	347	-92.07%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	735	772	3,843	397.80%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.5	.5	.0	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$66,016	\$70,043	\$34,215	-51.15%	\$33,557	\$34,509	\$35,488	\$38,595
Vanpooling Revenue	\$42,259	\$35,226	\$35,692	1.32%	\$40,000	\$40,400	\$40,804	\$42,040

Jefferson Transit Authority

	2005	2006	2007	% Change	2008	2009	2010	2013
Annual Revenues								
Sales Tax	\$2,387,478	\$2,419,154	\$2,477,057	2.39%	\$2,460,979	\$2,522,503	\$2,585,566	\$2,784,372
Farebox Revenues	\$110,992	\$129,515	\$178,985	38.20%	\$196,300	\$198,263	\$200,247	\$206,313
Vanpooling Revenue	\$42,259	\$35,226	\$35,692	1.32%	\$40,000	\$40,400	\$40,804	\$42,040
Federal Section 5311 Operating	\$206,447	\$344,913	\$523,802	51.86%	\$569,497	\$588,006	\$607,116	\$668,254
FTA JARC Program	\$128,244	\$96,624	\$58,803	-39.14%	\$0	\$0	\$0	\$0
State Rural Mobility Grants	\$152,221	\$145,961	\$153,654	5.27%	\$89,551	\$92,461	\$95,466	\$105,080
State Special Needs Grants	\$92,664	\$99,342	\$101,708	2.38%	\$135,048	\$139,438	\$143,969	\$158,467
Sales Tax Equalization	\$0	\$0	\$35,362	N.A.	\$75,000	\$77,438	\$79,954	\$88,006
Other State Operating Grants	\$3,273	\$0	\$2,811	N.A.	\$0	\$0	\$0	\$0
Other	\$58,547	\$159,888	\$105,310	-34.14%	\$115,150	\$116,217	\$117,312	\$120,803
Total	\$3,182,125	\$3,430,623	\$3,673,184	7.07%	\$3,681,525	\$3,774,726	\$3,870,434	\$4,173,335
Annual Operating Expenses								
Annual Operating Expenses	\$3,300,782	\$3,502,153	\$3,608,401	3.03%	\$3,577,267	\$3,678,754	\$3,783,120	\$4,114,323
Other	\$0	\$0	\$17,423	N.A.	\$10,421	\$10,726	\$11,786	\$20,264
Total	\$3,300,782	\$3,502,153	\$3,625,824	3.53%	\$3,587,688	\$3,689,480	\$3,794,906	\$4,134,587
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$222,110	\$579,505	\$2,464	N.A.	\$40,000	\$40,000	\$40,000	\$40,000
Federal Section 5311 Capital Grants	\$22,627	\$0	\$0	N.A.	\$35,000	\$35,000	\$35,000	\$35,000
CM/AQ and Other Federal Grants	\$0	\$0	\$16,000	N.A.	\$5,000	\$5,000	\$5,000	\$5,000
State Rural Mobility Grants	\$5,280	\$97,268	\$0	N.A.	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$0	\$433,025	\$107,112	N.A.	\$100,000	\$100,000	\$100,000	\$100,000
Other	\$5,000	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$255,017	\$1,109,798	\$125,576	-88.68%	\$180,000	\$180,000	\$180,000	\$180,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,667,376	\$805,550	\$805,550	0.00%	\$805,550	\$805,550	\$805,550	\$805,550
Capital Reserve Funds	\$0	\$718,677	\$658,924	-8.31%	\$652,762	\$638,008	\$613,537	\$552,286
Total	\$1,667,376	\$1,524,227	\$1,464,474	-3.92%	\$1,458,312	\$1,443,558	\$1,419,087	\$1,357,836