

**KITSAP TRANSIT BOARD OF COMMISSIONERS  
WORK-STUDY SESSION MINUTES  
MAY 17, 2011**

*Board of Commissioners Present:*

Brackett, Kim, Proxy for Mayor, City of Bainbridge Island  
Brown, Josh, Kitsap County Commissioner  
Coppola, Lary, Mayor, City of Port Orchard, **Vice-Chair**  
Erickson, Becky, Mayor, City of Poulsbo  
Gelder, Robert, Kitsap County Commissioner  
Lent, Patty, Mayor, City of Bremerton  
Maupin, Will, Bremerton City Councilmember, **Chair**  
Putansuu, Rob, *At-Large Board member & Port Orchard City Councilmember*

*Board of Commissioners Absent:*

Garrido, Charlotte, Kitsap County Commissioner  
Witte, John, Teamsters Local 589, *non-voting member*

*Staff Present:*

Cartwright, Jeff, Human Resources Director  
Clark-Getzin, Wendy, Capital Development Director  
Clauson, John, Service Development Director  
Gustafson, Ellen, Operations Director  
Hayes, Richard, M., Executive Director  
Knox-Browning, Cathie, Clerk of the Board  
Seymore, Hayward, Vehicle & Facilities Maintenance Director  
Shinners, Paul, Finance Director  
Thomson, Gayle, Deputy Clerk

*Visitors Present:*

McClure, Mary, Kitsap Regional Coordinating Council

**1. CALL TO ORDER:** Chairperson Maupin called the work-study session meeting of the Kitsap Transit Board of Commissioners to order at 8:08 a.m. He noted that this is an open session, unlike earlier 8 a.m. sessions in the last several months, which largely dealt with labor issues.

**2. Schedule for upcoming Work Sessions**

A. June: Six-year to 10-year Capital Program, including passenger ferry elements

- B. July: Transit Development Plan/Long-Term sketch plan and Mid-Year Budget Adjustments
- C. September: 2012 Budget

Mr. Hayes said the sessions in June and July will be related to the Transit Development Plan (TDP) and the September session would be devoted to preparing for the 2012 budget. He said the agency should have a better handle on the baseline budget issues by the fall.

Chairperson Maupin called for discussion. He said these are issues all board members should understand in depth.

Commissioner Erickson said she would email to the chair some other items she would like to offer as discussion topics for work sessions.

Mr. Hayes said he would like to discuss the next ten years in June as KT is expecting a major fleet replacement, of the bulk of Routed buses, to occur at the end of the six-year TDP. He said if the board is considering a major shift in the character of fleet, such as hybrids, this discussion will help KT to focus its planning for that major fleet replacement. Mr. Hayes said he expects about half of the June session to focus on current fleet issues.

### **3. EXECUTIVE SESSION**

Mr. Hayes said there was no need for this today

Commissioner Lent joined the meeting at this point: 8:12 a.m.

### **4. Short-term planning: Kariotis prototype**

- A. Schedule and Task List
- B. Consultant Scope

Ms. Gustafson said this follows on work reviewed at the last board meeting about combining types of service. She said the scope in the presentation today [*attached at the end of these minutes*] were reviewed at the last Planning SC meeting and that those board members indicated the scope looked good to them and asked staff to proceed. In addition to the things KT would ask the consultant to do, she said KT staff will be more fully developing this request for proposals, including talking with the Amalgamated Transit Union (ATU) which represents the agency's drivers. Ms. Gustafson said staff will also develop a financial plan for this service, not only to prove out what early analysis suggests but also to develop this to fold into the agency's short- and long- range plans. She said this is a pretty exciting opportunity, and that staff will be making periodic progress reports to the board.

Ms. Gustafson said the preliminary timeline in the attachment shows a potential service implementation in February of 2012. She said that while this is a relatively small project, in terms of the work that has to be done, it is also happening at a time when KT's ridership varies quite a bit; noting that summertime ridership and patterns differ from what is recorded at other times of the year. Ms. Gustafson said the agency wants to develop an overall perspective by taking the project into the fall. There will also be a really good community

process, she said, along with returning to the board to explain the project as it goes forward, so that KT has a clear understanding of the implications as well as the benefits to the community. Ms. Gustafson said she has completed an independent cost estimate that indicates this will cost approximately \$50,000, which is included in the agency's planning budget for 2011.

Chairperson Maupin asked if the end product will be an RFP?

Ms. Gustafson said the tentative schedule is to ask the board in June for permission to go out with an RFP and then return to the July board meeting with a recommended proposal.

Chairperson Maupin asked what the consultant will do?

Ms. Gustafson said the potential tasks listed here could be done either by a consultant or KT staff. She said KT can do some of the bus-riding and data survey work, depending on the cost, but will primarily be doing the financial planning. Ms. Gustafson said she has included a small amount for the consultant to review what KT develops, to make sure everyone understands the project's assumptions. A consultant would take KT's numbers, gather more information, coming up with a public process and assisting presentations to the board and the public, she said.

Commissioner Brown and Commissioner Brackett joined the meeting at this point; 8:16 a.m.

Commissioner Erickson said this is great and will be extremely helpful in the long-run. She asked that as KT develops this RFP for a consultant, staff use it to build a template for this process. Commissioner Erickson said that once this is done, there are other routes where KT can gain efficiencies, so the RFP should be structured so the steps can be transferred to other routes or corridors, like the SR 305 corridor or service to the shipyard.

Ms. Gustafson said that is a great idea and that staff will keep that in mind.

Mr. Hayes said the next potential experiment site for this is in Poulsbo, looking at feeder to trunk service.

Chairperson Maupin called for further discussion or comments from the Planning SC members. There was none.

## **5. KRCC's work on the county wide multi-modal transportation plan**

- A. Kitsap Transit Input
- B. Questions

Ms. McClure, referring to the 3<sup>rd</sup> page in the presentation [*also attached at the end of these minutes*] said that the Kitsap Regional Coordinating Council (KRCC) Transportation Policy Committee (TransPOL) has been working through and developing an approach to this, both flexible and comprehensive, building on what we already have in terms of information about the transportation system in the county. She said gathering that information is the first step.

Ms. McClure said Phase I will comprise the spade-work to determine Phase II. She explained that Phase I has several elements and starts with identifying all of the transportation systems in Kitsap County, whether it is in Washington State Department of Transportation, Peninsula Regional Transportation Planning Organization or the member jurisdictions, on all the modes that affect Kitsap County. Ms. McClure said she is realizing the county already has an incredibly complex system. Next will come identification of data gaps, and Ms. McClure said she is expecting some "Aha!" moments around issues that have been addressed in the past and forgotten, such as the potential for a relatively straightforward re-striping solution suggested for Gorst in the mid-1990s to alleviate congestion over the short term.

Phase II will include a demographic analysis, based on new population figures from the federal government and the Office of Financial Management looking forward to 2035, she said. Ms. McClure said expected are implications for a lot of the different agencies and activities in Kitsap County, so she said KRCC is asking various agencies if they would like to participate. She said the Health District, for example, was getting ready to spend a similar amount of its money for its own demographic analysis, and there is no reason to do two. Ms. McClure said that is the core of that piece which will obviously have a lot to do with transit service planning, land-use and other planning.

Ms. McClure said the KRCC is very aware that the new data from the 2010 census is giving rise to a lot of other evaluations of transportation systems, land-use plans, what has been built and what is going to be built. She said that work will be done over the next two to three years, so the transportation plan will be integrated with that. Ms. McClure said this will yield a much more comprehensive integration of land use and transportation than has ever been done in Kitsap County before. She said there are some challenges around timing, as the deadline for updates to comprehensive plans was just extended to 2016, which is a lot further out than anticipated. The strong intent is for these plans to dovetail and support each other.

Ms. McClure said another piece of work this year will be to pull together a number of small work groups, with both transportation and land-use expertise, to develop menus to consider as this effort moves forward. She said that would include corridor strategies between and within UGAs, funding strategies and the need to supplement state and local funds with federal dollars both countywide and jurisdictionally, park-and-ride lot strategies, system performance standards and others that may emerge. Ms. McClure said the intent is to research the most effective and far-reaching questions about how to make it work, in terms of growth management. She said this effort is being worked through TransPOL and KRCC's Transportation Technical Advisory Committee (Trans TAC), which many board members also serve on along with transit, and she said she citizen involvement is not anticipated during this year of gathering. Ms. McClure said this work will review many plans, documents and processes, like the comprehensive plans, that have already had deep citizen involvement. She said public outreach would start when this process starts doing something new. For this year, she said the support is coming from the \$75,000 from Kitsap Transit and donated staff time from all jurisdictions.

Ms. McClure said she is also looking at appropriate strategies to potentially obtain federal funding for the rest of the work, and she noted KRCC may keep some of KT's \$75,000 for local match for a grant next year.

Commissioner Lent said the willing partners and timing here are tremendous in terms of moving transportation in with planning and there hasn't been an appropriate time. Now that we are

looking at the entire region, this is a great plan and we can stay within parameters and get a lot out of it, she said. Commissioner Lent said it was great KRCC could identify the shared need with the health district and plan to share resources, and she said that she supports this 100%.

The consensus from the board was to proceed with the plan as outlined.

Chairperson Maupin said this was what the Transit Board's Planning SC believed needed to be done when it starting working several years ago.

## **6. Grant Project: Silverdale Transfer Center, park-and-ride lot, TOD**

- A. Summary of county planning for area
- B. Transit steps to advance to a competitive project
- C. Collaboration with private developers: joint agreement or?

Mr. Hayes said one of the other pieces of KT's planning, also coordinated with KRCC, is the shared need to develop collaborative projects at the regional level. He said the project KT is proposing for regional funding consideration speaks to the major facilities void in central Kitsap. Mr. Hayes said a park-and-ride lot, a permanent transfer center in Silverdale and a potential Transit-Oriented Development (TOD) site are all possible on land adjacent to Greaves Way near the mall. Mr. Hayes said he believes the project, as outlined in the two-page handout titled *Greaves Way Site Transfer Center, Park & Ride, TOD [also attached at the end of these minutes]* would score well, based on the preliminary criteria for a grant award, especially if it is joint development agreement with the private property owners.

He said KT has researched the zoning, which is very favorable, as regional business/commercial including high-density multi-family housing with a cap of 30 dwelling units per acre, but that the units can be clustered to ge the full benefit for the 15 acres. Mr. Hayes said that is important as the site includes a wetlands, with major setbacks, so if KT wants to introduce a park and ride lot here, that would take up a fair amount of room. He said there remains an issue with a 65-foot height limit, which involves a separate process to define the theoretical maximum of dwelling units on the site and then analysis from a market or economics point of view about how much could be built on this site. He said KT would probably not need the full version of the latter, called a land-capacity analysis, as the agency has covered the zoning aspect and there are not any significant buildings on the site. Mr. Hayes said if KT is going to PSRC with a package that includes TOD, the agency needs the right number from the beginning. He said he wanted to thank Eric Baker, Angie Silva and other county staff for their help.

Mr. Hayes said there are other favorable aspects of the site. He said parking is described as a guideline rather than a requirement and the elements that can be implemented to adjust parking levels are transit-oriented, from good bus service to car sharing. Mr. Hayes said KT has a choice in the development process to proceed either incrementally with a mixed-use project or with a master plan. Under the latter, there are vested rights that would give KT the opportunity to fix the stormwater requirements that seem to keep ratcheting upward, he said. There is also a design standards requirement but he said no one at the county saw that as an obstacle. But there are Type-2 wetlands on the site which needs to be addressed. He noted that the preliminary plan from the private developer includes the connector road the wetlands issue would mandate to allow access to the other adjacent site.

Mr. Hayes said KT would like to now proceed to the next step; a pre-partnership meeting with the property owners. He said county staff have indicated that a mixed-use approach should include a balance at each stage of housing and commercial. Mr. Hayes said work on site planning and environmental work, as the first part of a Joint Development Agreement (JDA), would likely require use of the funds in the planning budget. He suggested \$50,000 as an upper limit but he said KT is uncertain, until it meets with the private developers on the next steps. Mr. Hayes said that a grant application in connection with this project is due in March of 2012, so the work needs to begin now.

Chairperson Maupin asked how this relates to the item on the board meeting agenda later this morning regarding building a transfer center? He asked if the grant application would just be for the planning phase?

Mr. Hayes said it would be for more than planning, and that the resolution on the later agenda today allows KT to create the temporary, three-year to five-year transfer center to replace the mall transfer center the agency was obliged to vacate. He said this Greaves Way project looks farther out in time to creating a transfer center beyond five years from now that is integrated into the overall commercial portion of a larger TOD.

Chairperson Maupin said what would happen to the transfer center KT is building now?

Mr. Hayes said it could be integrated into the Greaves Way project as the park and ride element or merely remain as a transfer center. He said KT would prefer a transfer center integrated into the shopping portion of a mixed-use development .

Commissioner Brackett asked if the larger TOD idea had come to KT's Planning Sub-Committee (SC) for consideration?

Mr. Hayes said it was.

Commissioner Brackett said she recalls discussing only the Greaves Way transfer center on its own and this has morphed into a large TOD project and grant application. She asked what grant program would be tapped?

Mr. Hayes said KT would request regional Surface Transportation Program funding through the PSRC.

Commissioner Brown said the TOD aspect is throwing people off. He said this was discussed at the Planning SC in connection with the resolution that increases the budget for the transfer station as a result of more stringent stormwater requirements. He said the transfer center was described as a three- to five-year plan, as a result of the wholly inadequate transfer center off Randall Way KT now has, after being kicked out of the mall. Commissioner Brown said KT is relocating to Greaves Way as that is the only close-by, safe location available for the next couple of years. He also said the notion of a transfer center all by itself in an undeveloped area did not make sense and he said he views this as continuation of an effort ongoing for years to create a park-and-ride lot in Silverdale. Commissioner Brown said that several years ago about \$1 million in capital funds to develop a park-and-ride lot on land purchased years ago on Newberry Hill Road diverted to another project. He noted that while this was not enough to complete the lot

and that the location was less than optimal, this left the Silverdale still underserved.

Commissioner Brown noted that he and Commissioner Lent were asked just last week about the status of that park-and-ride lot and that such a facility is needed in Silverdale to connect to the ferry terminals on Bainbridge Island and in Bremerton and to the naval bases. He said that because Silverdale is so commercial, people cannot walk to the transfer center. Commissioner Brown said he is not sure how much of this should be TOD but he said he would be happy to see KT focus on building a park-and-ride lot next to a transfer center with sensitivity to operational issues. He said the notion is to introduce to this area, that is sure to be developed, some economies of scale, whether it be for stormwater or other regulations, through a partnership with a private developer. Commissioner Brown said he is willing to support exploring this idea and that if this is the best shot for a grant proposal next year, to follow through. He said he could not think of another project transit would be coordinating that would be able to compete at the regional level.

Mr. Hayes said the potential TOD aspect here is a bonus, and that KT is interested in a better transfer center, integrated into some other development, and a park-and-ride lot. He said TOD becomes a possibility because of the nature of this site, its zoning and the interest of private property owners in a TOD. Mr. Hayes said KT needs to know if the board is open to this before he meets with those owners, but that the main area of interest for KT is those two transit facilities.

Commissioner Lent said she believes the investment in transit facilities will create an interest for a developer to act. She said that this at first sounded like KT would be doing some of this development and that while she agrees KT should respond to environmental issues, its focus should remain the park-and-ride lot. Commissioner Lent said that additional partners do make grant projects more competitive and that she favors public-private partnerships. She said she believes KT should talk to the landowners now so they know KT is making this investment.

Mr. Hayes said that KT needs to start talking with the land owners now to make that March application deadline, and that the agency will, if possible, work out some trial JDA terms about sharing stormwater and environmental planning costs.

Commissioner Erickson said the city of Poulsbo is going through a "TOD" now with the Edward Rose project, which she said is moving along nicely. She said she wanted to thank transit for its support of that project. Commissioner Erickson said one of the things she learned through the many meetings about this large project, is that a TOD is developer-driven and any jurisdiction needs to have its code in order to handle the requests that come forward. She said she is a little nervous about transit developing any kind of a JDA because of the environmental requirements potentially involved here but she said she absolutely supports going forward with the park-and-ride lot. Commissioner Erickson said she agrees with Commissioner Brown that a park-and-ride lot is desperately needed in the Silverdale area, but that she would be very concerned about KT entering into any contractual relationship with a landowner or developer that obligates the transit board transit long-term. She said that she would need to vet carefully anything more than a park-and-ride lot.

Mr. Hayes said that is why he is bringing this to the board now.

Chairperson Maupin said the emergence of a TOD depends on whether property owners see one

as economically viable and are willing to make the big investments. He said it is not up to KT but that coordination with developers on planning, stormwater and other items is great.

Chairperson Maupin then asked if this is within the boundaries of the proposed city of Silverdale?

Mr. Hayes said it is within the Urban Growth Area.

Commissioner Brown said that it is then within the proposed city's boundaries.

Commissioner Brackett said she agrees with what has been said and that she has one other question. She asked whether the agency has the capacity to tackle this project along with the POF project? Commissioner Brackett said that the board needs to look at the capacity of this agency to do this work and be successful in all it undertakes, noting that this may not be a necessary conversation today. She said she wants to make sure KT can provide really great transit services to constituents.

Chairperson Maupin said this park-and-ride lot is in the board's and the agency's job description but that the POF is not necessarily, and he said he believes KT is being very careful about the resources it devotes to the latter. He noted that is one of the items for the POF SC to consider.

Commissioner Brackett said the agency has many projects and while KT should absolutely have this park-and-ride lot, when it starts morphing into a TOD and a JDA, that will take staff resources. She said she wants to make sure all the resources can be covered financially.

Commissioner Erickson said she wants to make it clear she supports a park-and-ride lot, not a TOD or JDA. She said that as the mayor of a jurisdiction that is going through a TOD project with Edward Rose, she believes this is a very complex project, especially with this piece of land that includes Type-2 wetlands, is only 15 acres and has a 65-foot height limit. Commissioner Erickson said she also agrees with Commissioner Brackett that with the POF initiative and the carbon-fiber bus initiative, KT needs to be careful about where our future vision is here. She said KT has employees who are learning to drive new buses and riders who need to get places every day and they should be the primary mission; operating good bus service and getting people where they need to go. Commissioner Erickson said these are great and lofty ideas, but we need to make sure people can catch the bus and that should be the primary concern.

Mr. Hayes said KT will identify the staff resources involved here and he said that Ms. Clark-Getzin would be leading this effort. He noted that she led the \$44 million Bremerton Transportation Center project and that this kind of project does not appear complicated to KT staff.

Commissioner Gelder said that what he is hearing is to focus on the transfer center and park-and-ride lot, and then looking beyond that to try to achieve some economies of scale because of the limitations of the site. He said that if there are issues of wetland mitigation, the question should be whether KT can maximum the ability to do that by partnering with someone else.

Commissioner Gelder said he is hearing that board members would like less focus on the development piece as trying make sure KT can get the most out of the transfer center and park-and-ride lot portion of it.

Mr. Hayes said that is what KT is trying to do.

Chairperson Maupin said that he would think that anything wetlands-related, related to the development and not the transit facilities, would be the concern of the developers.

Commissioner Brackett asked about the location on the map in the meeting materials?

Mr. Hayes said KT will send board a larger, color map with more detail, showing both the interim park-and-ride lot plus the properties held by various owners.

Commissioner Brown explained a bit about the roads and topography in the area of Greaves Way and he said the site was selected for a transfer center because of the space to turn around buses and its proximity to the highways north and south. He said the problem is there is nothing out there right now, so having a park-and-ride lot there makes sense. Commissioner Brown said he believes today's conversation was beneficial and that local jurisdictions can develop a quality application for regional funds if that effort begins now.

Commissioner Brackett said how many spaces would be in a park-and-ride lot at this location?

Mr. Hayes said KT does not yet know as today's map shows just one of the potential lot locations. Referring to the map in the meeting materials, he said there is public property ownership on the inside of curve at the top of the picture which could pan out into a safe transfer center location in terms of buses turning into and out of the site. Mr. Hayes said that could also house the small commercial hub that is desirable to have adjacent to transfer centers, which would leave the lower part of site available for the park-and-ride lot. He said the two do not have to be integrated as park-and-ride users/riders can be picked up or dropped off either on the way into or the way out of a transfer center, which provides more flexibility. Mr. Hayes said a park-and-ride lot is the wild card in terms of site development.

Commissioner Coppola said it appears that KT is talking about developing a park-and-ride lot as an auxiliary facility but has no idea how many spaces there will be.

Mr. Hayes said it would ideally begin with 150 spaces, based on an historic SR 303 that calls for 250 spaces. He said he is suggesting a lower number as a result of the decline in development of all kinds in Kitsap County and in transit service ridership. Mr. Hayes said he can provide a better number with the next report.

Commissioner Brackett asked what staff is seeking today?

Mr. Hayes said KT would like a green light to meet with the private property owners and bring a plan back to the board.

Commissioner Brackett asked if this would involve any expenditures?

Mr. Hayes said not now. He said ultimately, if KT applies for a grant, the agency will have to commit to the 20% local match.

Commissioner Lent asked if the agenda for the meeting with the private property owners would include KT purchasing any of this land for the temporary or the long-term site?

Mr. Hayes said it could or the land could be a contribution in return for KT buying physical development services. He said there are a lot of ways to craft an agreement and that KT needs to first meet with the owners. Mr. Hayes said the landowners have expressed interest in building a structured park-and-ride lot for KT, and while that would be expensive, it might fit well with their commercial core plans. He said he is today only seeking permission to meet with the private property owners and find out where they want to go. Mr. Hayes noted that as several board member have observed, this is a developer-driven process.

Chairperson Maupin asked if it would make sense to involve a board member?

Mr. Hayes said the logical choice would be Commissioner Brown, as this is his area of representation.

Commissioner Brown said he believed this should come back to the Planning SC.

Mr. Hayes said KT plans to meet with the developer before the next Planning SC meeting.

Chairperson Maupin asked if county staff will be involved?

Commissioner Brown said the county has made its staff available to answer regulatory questions on stormwater and other issues. He said the goal is to prevent transit having to hire an outside consultant to decipher whether this makes sense. Commissioner Brown said that having met with the county's planning staff, KT is saying the transfer center location makes sense, that it is a good idea to conduct some further analysis on lot size and demand and now figure out what is the best arrangement between state right of way and private property.

Mr. Hayes said KT has welcomed the input of county staff and will include them in the meeting with the landowners. He said county staffers have already spoken with the principal owners of this parcel several times.

## **7. Answers to Board questions**

### **A. Routing issues through sub-committees**

Mr. Hayes said he wants to make sure to route any issues and questions through the board's three SCs and then to allow KT staff the time to prepare thoughtful responses. He said board members will be seeing more of this.

### **B. Questions & Answers to date**

Mr. Hayes said several KT staff members have information responding to questions and issues board members have raised recently.

- Finance & Personnel SC

Mr. Shinnors said his presentation today, comprised of five slides, [and attached at the end of these minutes] responds to board members' questions regarding the agency's growth in

terms of salaries, wages and benefits, and then how that compares with the Seattle-Bremerton-Tacoma Consumer Price Index (CPI).

He said the first slide shows the growth of KT employees' salaries, wages and benefits in terms of Full Time Equivalents (FTEs) since 2002, and he noted that the red line denoted benefits, the green represents wages and merit pay and the black line tracks the CPI.

Mr. Shinnors said, as board members might expect from dynamics in their own jurisdictions, that KT benefits have increased 125% since 2002. He said the growth is primarily attributable to the costs of medical care and retirement deposits. Mr. Shinnors noted the wage line tracks relatively closely to the CPI, and that the CPI has increased cumulatively by roughly 20 % since 2002.

Chairperson Maupin asked why the wages salaries and benefits are 15% ahead of the CPI?

Mr. Shinnors said the cost of living adjustments (COLAs) typically increase at the same rate as the CPI and that the CPI as used as a guide for COLAs. During this time period, the COLAS would thus typically be in the range of 2% to 2.5% but he said that in about 2007 and 2008, the CPI increased by 4%. Mr. Shinnors said this also incorporated the fact that KT employees work through five percent step increases during the first 10 years or so of working for the agency, and so this is not expected to track exactly. He said that with step increases, wages would be expected to be some degree greater than the CPI.

Commissioner Brown asked how this would look if the step increases were taken out and only the COLAs were displayed? He said that is what the board needs to track in comparison to the CPI.

Mr. Shinnors said he has another graph showing only the COLA history.

Chairperson Maupin said he recalled that the labor contract calls for COLAs with the CPI as the floor. He said that means that when the CPI low, an employer still bumps up against that floor and ends up increasing wages more than the CPI.

Mr. Shinnors said recent contracts have included a floor and a ceiling, and he said that has been more prevalent recently with contracts for the Machinists and Teamsters.

He said the next slide shows the same information expressed in dollars rather than FTEs, again noting that wages and merit are represented by the green line, which tracked a 35% increase since 2002. Also apparent here, with the red line tracing the rise of benefits, is that since 2002 the 125% increase means costs that began as \$10,000 per FTE are now \$22,569 per FTE. Mr. Shinnors said one other point to note here is the dotted line in 2011, with the notation of \$23,848, shows what would have happened if KT still had the Preferred Provider Option in the medical benefits package. He said this does not show the agency-wide significance of that; saving \$400,000 in 2011 and between \$800,000 and \$1 million in outlying years.

Board members indicated they appreciated this analysis.

Commissioner Brackett said this is fascinating and indicates that most of KT staff are at the

top of step increases range and that the agency enjoys long tenure among staff members.

Mr. Hayes said that is correct and that Mr. Cartwright will address that a bit later.

Mr. Shinnars said the next slide, Cumulative Growth Comparison using percentages, illustrates the percentage growth in service and employees from 2002 to the present, expressed not in FTEs but rather in gross numbers. He said what is more apparent with this slide, especially focusing on the green salaries, wages and merit pay line, are the service cuts and layoffs. Mr. Shinnars also noted that benefits costs do not decrease as significantly as wages.

Mr. Hayes said he wanted to note here that Commissioner Garrido had posed a question regarding employee longevity. KT does not have longevity pay as the county does, he said. KT does have salary steps, in the classic government model, and the agency had elected to go with group merit pay instead of longevity increases, to key that extra income to performance.

Mr. Shinnars said his fourth slide, Cumulative Growth Comparison using dollar values, makes far more apparent the increase since 2002. He noted the significant increase expressed in the green line for salaries, wages and merit pay when KT cut service in 2009. Mr. Shinnars said this also illustrates the increase in benefits since 2002 actually exceeds salaries, wages and merit pay since 2002.

Chairperson Maupin asked if he was understanding this slide to show that current salaries and wages are nearly \$3 million now while benefits cost \$3.4 million?

Mr. Shinnars said that is correct. He then continued to his final slide, where he again pointed to the green salaries, wages and merit pay line, noting that in 2011 KT has budgeted \$14.7 million compared to \$11.7 million in 2002. Mr. Shinnars said this also shows that the cost of providing employee benefits has more than doubled since 2002, from \$3.1 million to \$6.5 million.

Commissioner Erickson how many new bus routes or how much new service has begun since 2002? Has the agency grown, she asked?

Mr. Hayes said there have been absolutely no new routes.

Commissioner Erickson said that is what she thought, noting that ridership has also been declining systematically.

Commissioner Putansuu asked whether other transit agencies, like Pierce Transit and King County Metro who are now making major service cuts, also cut service in 2009 ?

Mr. Clauson said those transit systems lived on their reserves and that they are now faced with larger reductions.

Mr. Hayes said King County Metro also was successful in a major tax election, reaping a large amount of new funds to add new service. He said that agency ended up putting out far less new service than it had promised.

Mr. Clauson said Community Transit in Snohomish County and Pierce Transit are now facing both substantial service reductions and fare increases.

Chairperson Maupin said KT's early action on this seems good now, but he noted it did not feel good at the time.

Commissioner Erickson here also asked Mr. Shinnery to bring a graph of these increases, by department, to the next Finance and Personnel SC meeting. She noted Mr. Cartwright will next be talking about changes to the organizational chart and she said adding salaries and wages to that picture would be helpful.

Mr. Cartwright said he will be presenting information today [*and attached at the end of these minutes*] responds to questions about where administrative staff fall in the organizational chart. He said one of the difficulties in looking to KT's comparables had to do with job titles. Mr. Cartwright said that what KT might call administrative assistant, another comparable transit agency might call benefits coordinator. Thus, he said, it was extremely difficult to make apples-to-apples comparisons.

He then turned to his first iteration of the KT organizational chart, looking internally at the administrative associate (AA) positions. Mr. Cartwright said that in addition to support, these charts show primary job functions.

Mr. Cartwright's next slide highlighted the Capital Development Department, and he noted that the job responsibilities for administrative staff were detailed there and that this staff person actually works more on capital and long-range planning grants than administrative support. He also noted the part-time vacancy in this department.

Mr. Cartwright next turned to his own department, Human Resources (HR). He said that in addition to providing him with administrative support, the AA3 in HR also is the benefits coordinator, administers COBRA, short-term disability and long-term disability as well as records retention, and is the drug and alcohol program back-up manager. The other AA3 in HR is responsible for vehicle and passenger accident management with the Washington State Transit Insurance Pool, tracks Family Medical Leave Act (FMLA) usage and supports the Safety and Accident Review committees.

Turning to the Service Development (SD) Department, Mr. Cartwright said the AA4 supports Mr. Clauson the SC department, the Citizens Advisory Committee, the Run Committee and the Passenger Advisory Committee on Transportation, is the agency's Employee Transportation Coordinator (ETC), supplying parking passes and carpooling options, administers the countywide Guaranteed Ride Home program (GRH), processes requests for ETCs from other Commute-Trip Reduction law affected employers, provides support for the Kitsap Transit Foot Ferry uniform purchase and inventory control as well as contract administration with Kitsap Harbor Tours and vendors. Mr. Cartwright said also in SD is AA2 support for ridership reports; data entry of drivers' ridership reports, ORCA ridership and performance testing, KT Board ridership reports and administration of bus destination signs software and data.

He noted that SD also includes half time AA support for the parking and vanpool programs.

Mr. Cartwright said this was one of the positions where it was especially difficult to make accurate comparisons with other transit agencies. In vanpool programs at other agencies, those support staff are listed as vanpool personnel rather than administrative support. The other half-time AA in SD works in the Customer Service Office (CSO) develops the work schedules for those staff, handles vacation and leave requests, assists with customer comment responses, coordinates public outreach, inventory control, CSO uniforms and training, trouble-shoots ORCA customer issues and supports pass sales accounting in connection with the Finance Department.

Mr. Cartwright said the AA1 in this department is the agency's receptionist, who, in addition to front desk reception duties is responsible for smart commuter registration and renewals, data input/purchase order support and sales of bus tokens.

Turning then to the Maintenance Department, Mr. Cartwright said the AA3 here maintains the daily fuel logs and fuel usage reports, processes all work orders and requisitions, maintains the small works rosters and performs data analysis.

In the Operations Department, Mr. Cartwright said he would first discuss administrative staff in the *ACCESS* program. He said the AA4 here is the *ACCESS* eligibility coordinator, and is another one of the staff positions where it was difficult to find exact comparables. He said this person is responsible for processing eligibility applications for passengers, developing ADA brochures and other *ACCESS* public information and attends social service agency meetings. The AA3 here tracks all *ACCESS* operator records including performance issues, handles records retention for *ACCESS*, schedules dispatchers and tracks ORCA and KT fares. The AA2 here is the passenger travel trainer who shows new *ACCESS* customers how to use the system, conducts mobility aid training, assists with new operator training and is the back-up for the eligibility coordinator.

Commissioner Erickson said it appears to her from this that five people; three administrative associates, an *ACCESS* specialist and an *ACCESS* service coordinator administering the *ACCESS* program. She asked what the duties of the latter two are?

Ms. Gustafson said the *ACCESS* specialist is the morning window dispatcher and is the first staff person in the *ACCESS* office each day. She assigns buses, checks in drivers, generates the manifests and reschedules the work as needed to match available vehicle. Ms. Gustafson said the service coordinator works primarily with the mobile data terminals (MDTs) equipping all *ACCESS* service vehicles and that the MDTs require a great deal of work on the computer side and in terms of hardware maintenance. The coordinator also works with the telephone company on technical issues and administers the contracting with taxicab companies, which includes monitoring a drug and alcohol program for taxi companies as required by the Federal Transit Administration. Ms. Gustafson said the taxis that people see on the deck of the Bremerton Transportation Company have to have KT authorization and clearance.

Mr. Hayes said that to maintain flexibility within the organization KT began with the theory of using AA positions rather than duty-specific job titles. He said this has worked well, especially in times of lay-offs, but it also leads to the difficulties with comparables. Mr. Hayes said it was especially helpful in the terrible times after Initiative 695.

Mr. Cartwright said that in Routed, the AA4 supports the department, updates the operator policy handbook, supports labor issues in terms of negotiations, grievances and performance reviews. He noted this person takes notes during labor negotiations and is very good at that. This position also manages the process to acquire and renew the badges operators need to drive KT vehicles into Bangor and Puget Sound Naval Shipyard and supports the department's budget preparation and review process. Mr. Cartwright said the AA3 in Routed, who is responsible for the daily scheduling of routed operators, in another job position that went by all sorts of names among KT's comparables, much like Ms. Gustafson described for the *ACCESS* specialist who opens up dispatch. This AA3 also tracks operator time sheets, assists with operator bid documentation, tracks the vacation bid and supports the Bid Committee, he said. The AA2 in Routed is responsible for tracking the operator rewards program and performance issues, manages operator uniforms, is responsible for general operator communications and the lost-and-found in Routed.

Mr. Cartwright paused at this point for questions. Seeing none, he continued to the next series of slides which he said responded to questions about how employees progress through the steps of the salary schedule and how the numbers of represented and non-represented staff at KT compare to those at comparable transit agencies in Washington State.

Mr. Cartwright said the first chart, Time to Progress through Ranges, displays the agency's salary-step programs for different work groups. He explained that the *ACCESS* and Routed employee groups, represented by the ATU have a seven-step schedule that includes a six-month training and probation wage for new hires. Mr. Cartwright said that full time and extra board operators work 1,500 hours in a 12-month promotional cycle to move up a step on the salary schedule.

Extra board operators are a classification of full-time-time drivers who are guaranteed 30 hours per week of work but who do not have set schedules. He said that part-time operators need to work at least 12 months and 1,500 hours before they can move up a step. Mr. Cartwright said the next slide will show the array of current employees on the steps systems.

For the Facilities Maintenance staff, represented by the International Association of Machinists (IAM), there is a four-step salary schedule, Mr. Cartwright said, adding that this group also has an initial six-month probationary step followed by 12-month promotional steps. The Vehicle Maintenance and Parts staff represented by the IAM and Teamsters has a three-step salary schedule while the Worker/Drivers, represented by the Teamsters, have a single pay scale with no progression steps.

Mr. Cartwright said non-represented staff have a seven-step salary schedule, again with a six-month, first-step probation period.

He then turned to the next slide which showed the number of employees at each step in their respective ranges. Mr. Cartwright noted that 70% of Routed operators and 68% of *ACCESS* operators are at the top of their pay range; step 7. He noted the large gaps in Steps 1, 2 and 3 in *ACCESS* and explained that KT had not hired any new drivers in the past several years. Mr. Cartwright said the small numbers in training and probation for the driver groups reflect very recent hires, the two shown here in probation with *ACCESS* and the five in training in Routed. Mr. Cartwright pointed to the small spattering of drivers in the lower steps in Routed and said that while there have been no driver classes since 2008, this represents part-

time operators who are progressing according to the 1,500-hour threshold.

Mr. Cartwright said that almost all the represented Facilities Maintenance and Vehicle Maintenance staff are at their top steps and that there are 56 Worker/Driver operators.

In terms of non-represented staff, Mr. Cartwright said 72.5% are at the top step of their salary schedule, which he indicated is a sign of longevity and low turn-over within the agency.

Mr. Cartwright said the next slide shows adjusted comparisons between represented and non-represented at KT, Intercity Transit (IT) in Olympia, Ben Franklin Transit (BFT) in the Tri-Cities and Whatcom Transit Authority (WTA) in Bellingham. He explained that these comparisons are not apples-to-apples because the four agencies have very different complements of represented and non-represented staff. He said KT has 295 FTEs and the staff are shown here split into represented and non-represented FTE groups, illustrated as white and blue, respectively. Mr. Cartwright said that in comparing KT to its comparables, the focus here was on similar positions. He said that many jobs KT identified as non-represented, such as administrative assistants, customer service representatives and supervisors, were represented positions in comparable transit agencies. Mr. Cartwright said that KT has the fewest, among its comparables, of represented staff; with 29% non-represented compared to C-Tran in Vancouver, WA, where there was a recent massive movement of supervisors and administrative staff into the ATU. C-Tran now has a workforce of 90% represented staff, he said.

Mr. Cartwright said the final slide compares the positions at KT that have historically been non-represented to those jobs at IT, BFT and WTA. He said this shows KT compares very well with the others in its grouping.

Commissioner Erickson asked about the difference between the 85.6 positions on this last chart with the 91 shown as non-represented on the Employees at Each Step chart. She also asked if the 56 Worker/Driver employees are included in the represented totals?

Mr. Cartwright said Worker/Driver operators are represented by the Teamsters and are thus included.

Mr. Hayes said the 85.6 represents FTEs and 91 is the number of actual non-represented people. He said some of the non-represented positions are part-time and that they are shown as people on the step chart and as FTEs in the adjusted comparisons.

Commissioner Brown said he would like some historical perspective on the financial materials. He asked if the charts board members are seeing today paint a very different picture of KT as compared to the 1990s or 1980s? He said it appears to him that that health care cost escalation needs context. Commissioner Brown said the labor laws that transit lives by have not changed, and while KT has gone out for various revenue measures over time to increase local capacity or to buy back the service after I-695, he wonders whether KT has experienced 30 years of normal escalations for benefits? He said KT must have been in a place as an organization where it was on a sustainability track, given that most of the rules have not changed.

Mr. Hayes said staff can review those relationships, but that the real difference in the 1990s or 1980s was that growth in sales tax stayed ahead of the growth in costs. He said there was even a small surplus each year for new service. Mr. Hayes said that while costs might have gone up at 4% a year, sales tax growth generally always outpaced that.

He said staff can provide the breakdown by year of sales tax receipts and growth and that they can also try to sample whether the relationship was the same in the 1990s or 1980s.

Chairperson Maupin said he does not recall health insurance costs not going up as rapidly, year to year, until the early 2000s.

Mr. Cartwright said KT first noted a significant change about three years ago, when Harrison Hospital announced it would no longer support Regence insurance. He said that is when KT began to be more bound to the increases from Premera, KT's prior PPO. Mr. Cartwright said KT started looking at this more closely two years ago and then a year ago realized it would need to address the situation quickly.

Chairperson Maupin said all government jurisdictions have been getting double digit increases from all health insurance providers.

Commissioner Brown said it appears to him that if the board were to look at wages, without the step increases, costs would track pretty comparatively over time. He said it has been the health care costs that are difficult to manage over time, for the organization and for employees.

Commissioner Lent suggested looking more closely at the claims rate.

Mr. Cartwright said that has definitely been part of the problem, and that KT has had some high year-end claims experience ratings, which allows insurance providers to base their increases on those higher numbers.

Mr. Hayes said the other variable here is the age of KT's workforce. He said all the people at the top of the salary schedules worked for KT in the 1980s but were 25 years younger.

Commissioner Erickson said the formerly ever-increasing sales tax numbers, combined with larger populations, created larger revenue streams. Now, there is major push back on tax levels.

Mr. Hayes said KT rode the sales tax wave in the 1990s or 1980s and now that double-edged sword is cutting the other way.

- Passenger-Only Ferry SC

Mr. Hayes, noting it was already past the meeting's scheduled end time of 9:30 a.m., said he would like to carry this topic over to the June study session in order to do it justice.

Chairperson Maupin said this information has been very helpful and he thanked board members for coming in earlier to this study session. He said he believes the board is

making real progress.

Mr. Hayes asked board members to send along any additional questions so that staff can include responses to those at June's study session as well.

**8. ADJOURN:** Chairperson Maupin adjourned the meeting at 9:33 a.m. He said the board would take a short break and convene its regular business meeting at 9:40 a.m.

**ADOPTED** by the Board of Commissioners of Kitsap Transit at a work-study session thereof, held on the 21<sup>st</sup> of June, 2011.

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Will Maupin, Chairperson

ATTEST:

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Cathie Knox-Browning  
Clerk of the Board

**Kitsap Transit Board of  
Commissioners**  
8 a.m. Work-Study Session  
**May 17, 2011**

# Kitsap Transit

## Planning Process for Pilot Project

### Kariotis/Tracyton Area

1. Evaluate Existing Routes: Analyze the adequacy of the existing routes for both ACCESS and Fixed Route services, including on-time performance, service area, headways, and ridership/transfer trends based upon Kitsap Transit existing reports and data.
2. Conduct data collection: Include surveying existing riders through interviews, ride-alongs, on-line and limited area mailing questionnaires. Compile data into a report about existing travel patterns.
3. Evaluate opportunities for operation of combined ACCESS and Fixed Route service into Flex service: Analyze existing and possible future service areas, including ridership trends, demographics, and development patterns to determine potential new route combination or Flex route. Determine possible travel pattern scenarios, potential flex route stops, potential timing limitations, equipment usage, connections with other Kitsap Transit fixed routes, and ability to reach destinations for ACCESS customers who cannot use fixed route. Develop potential implementation plan.
4. Develop route design alternatives -- including connections to other Kitsap Transit fixed routes, ACCESS service, and transfer centers. Produce maps and other presentation materials for Board and public meetings.
5. Negotiate new route structure with ATU. Incorporate suggestions into final recommendations, including future costs and labor implications.
6. Develop proposed schedules for each route -- Develop draft schedule(s) and route(s). Once a final route/schedule is approved by the Board and the potential impacts to labor have been negotiated and approved, provide a camera-ready schedule and route map suitable for use as a stand-alone piece and able to be utilized in existing brochures, guides, newsletters, and advertising materials.
7. Develop a Financial Plan for each service -- Develop both a short and long term financial plan for capital and operating costs for any new or revised routes/services.
  - a. Develop operating cost estimates including personnel/indirect costs, insurance, vehicle maintenance/repair, fuel, marketing, and capital depreciation. Cost estimates will be based on current and projected Kitsap Transit costs for labor, equipment, and services.
  - b. Produce estimates of revenue, which may include fares, advertising, State, Federal, and local sources, and direct contributions from private sources;
  - c. Develop capital cost estimates based on any additional vehicle needs. This should include recommended vehicle type and number of vehicles. Capital costs will also include shelters, signs, and other items to improve service delivery;
  - d. Provide cost estimates for any proposed ITS service components;
  - e. Identify current and future funding sources for the purchase of vehicles and proposed operating costs;
  - f. Develop a six-year plan, with key milestones, action items, and responsibilities to carry out financial obligations.
8. Communications Plan -- Develop a public communications plan that includes conducting community meetings, advertising, educational materials, and implementation process.

Kitsap Transit DRAFT Planning Process for Pilot Project Kariotis/Tracyton Area		June 2011	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012
Board approval to issue RFP		■								
Recommend Award			■							
Negotiate and Implement Contract			■							
Evaluate Existing Routes	On-time performance, service area, headways, ridership trends using existing data			■						
Conduct data collection	Survey existing riders, conduct interviews, ride-alongs				■					
	Online and limited mailing questionnaires			■						
	Progress Report with initial findings				■					
Evaluate opportunities for combined operation	Analyze existing and possible future service areas, demographics, development patterns		■							
	Develop possible travel pattern scenarios, stops, timing, equipment, connections				■					
	Develop potential implementation plan					■				
	Progress report with findings					■				
Develop route design alternatives	Produce maps and other presentation materials for Board and public meetings					■				
Begin discussions and negotiate with ATU	Negotiation process concurrent with consultant process and findings		■							
Develop proposed schedules	Draft schedule and route, camera-ready artwork					■				
Develop a Financial Plan	Operating and Capital cost estimates including future years					■				
	Revenue estimates					■				
	Six-year project financial plan					■				
Communications	Public Communications Plan					■				
	Community Meetings					■				
	Progress Report to Board including feedback from meetings						■			
Final Board presentation and adoption	Included in 2012 budget							■		
Service Implementation										■



# Kitsap Regional Coordinating Council

## Kitsap Countywide Multi-Modal Transportation Plan Phase 1 (2011) DRAFT

Chair  
Mayor Patty Lent  
City of Bremerton

Vice-Chair  
Commissioner Josh Brown  
Kitsap County

Commissioner Charlotte Garrido  
Commissioner Robert Gelder  
Kitsap County

Council Member Will Maupin  
Council Member Dianne Robinson  
Council Member Greg Wheeler \*  
City of Bremerton

Council Member Kim Brackett  
Council Member Hilary Franz  
Council Member Kirsten Hytopoulos\*  
City of Bainbridge Island

Mayor Lary Coppola  
Council Member Carolyn Powers  
Council Member Jim Colebank \*  
City of Port Orchard

Mayor Becky Erickson  
Council Member Linda Berry-Maraist \*  
City of Poulsbo

Council Chair Leonard Forsman  
Rob Purser\*  
Suquamish Tribe\*\*\*

Council Chair Jeromy Sullivan  
Council Member Kelly Baze  
Port Gamble S'Klallam Tribe\*\*\*

Commissioner Bill Mahan  
Commissioner Roger Zabinski \*  
Port of Bremerton

Captain Pete Dawson  
Tom Danaher, PAO \*  
Naval Base Kitsap \*\*

Mary McClure  
Executive Management  
McClure Consulting LLC

\* Alternate  
\*\* Ex Officio Member  
\*\*\* Associate Member

P.O. Box 1934  
Kingston, WA 98346  
360-377-4900 (voice)  
360-297-7762 (fax)  
[www.KitsapRegionalCouncil.org](http://www.KitsapRegionalCouncil.org)

- Components:
 

Car	Freight (local & regional)
Bus	Air
Bicycle	Pedestrian
Marine	
- Collect all available transportation system data:
 

Plans	WSDOT	Kitsap Transit	Port(s)
Traffic/usage counts	WSF	Kitsap County	NBK
	PSRC	Cities	Tribes
	PRTPO		

→ Determine how to display, integrate, and identify data gaps

- Determine horizon year: 2035 and/or 2040 (*with Planning Directors*)  
To maximize effectiveness re: Regional/State planning  
Comprehensive Plans
- Demographic Analysis: Through horizon year  
Identify consultant (*through Planning Directors*)  
Write Scope of Work (*with Planning Directors*)  
Select / Contract Consultant  
Identify cost/data sharing partners *e.g.* Health District

- Integrate with Population Distribution Program (2011 – 2013)

### Identify Parameters & Possibilities during 2011 e.g.

- LOS requirements / definitions
- Within UGA's and Centers / Between Centers; Corridor Strategies
- Land Use Strategies *e.g.* density, provision of utilities
- Local Funding Strategies *e.g.* impact fees, parking fees, business taxes
- Parking Strategies
- Park & Ride Strategies
- Compatible/Consistent Road Standards
- System Performance Standards

Anticipate organizing KRCC Working Groups (including Transportation & Land Use talent) on each topic to identify menu of strategies

Decision-making: Use TransTAC & TransPOL  
Citizen involvement in 2012 & beyond

Funding 2011: KRCC: (Existing) Staffing of TransTAC / TransPOL / Planning Directors  
Kitsap Transit: \$75,000  
County/Cities/Tribes: Staff time  
Funding 2012: Consider federal allocation (2011 interim or 2012)

# Greaves Way Site Transfer Center, Park & Ride, Transit Oriented Development

## 1) Zoned Business/Commercial

- Includes high-density, multi-family (10-30 dwelling units per acre)
- Density allowance may be shifted on the site – 15 acres produces real 450 units
- 65-foot height limit is multi-use
- Parking “guidelines,” not requirements-keyed to KT programs
- Park & Ride lot is the wild card



## 2) Choice in Development Process

- The flexibility of the mixed-use process versus the vested weights obtained under a Master Plan
- Fixing stormwater requirement through a Master Plan

## 3) Design Standards Apply – Could be a big advantage

- Committee review
- Pedestrian/bicycle facilities required

DRAFT

# Greaves Way Site Transfer Center, Park & Ride, Transit Oriented Development

## 4) Issues

- Type-2 wetland in the middle of the site (130-foot setback)
- Some type of connector road required to reach all parts of the site, including land-locked parcels

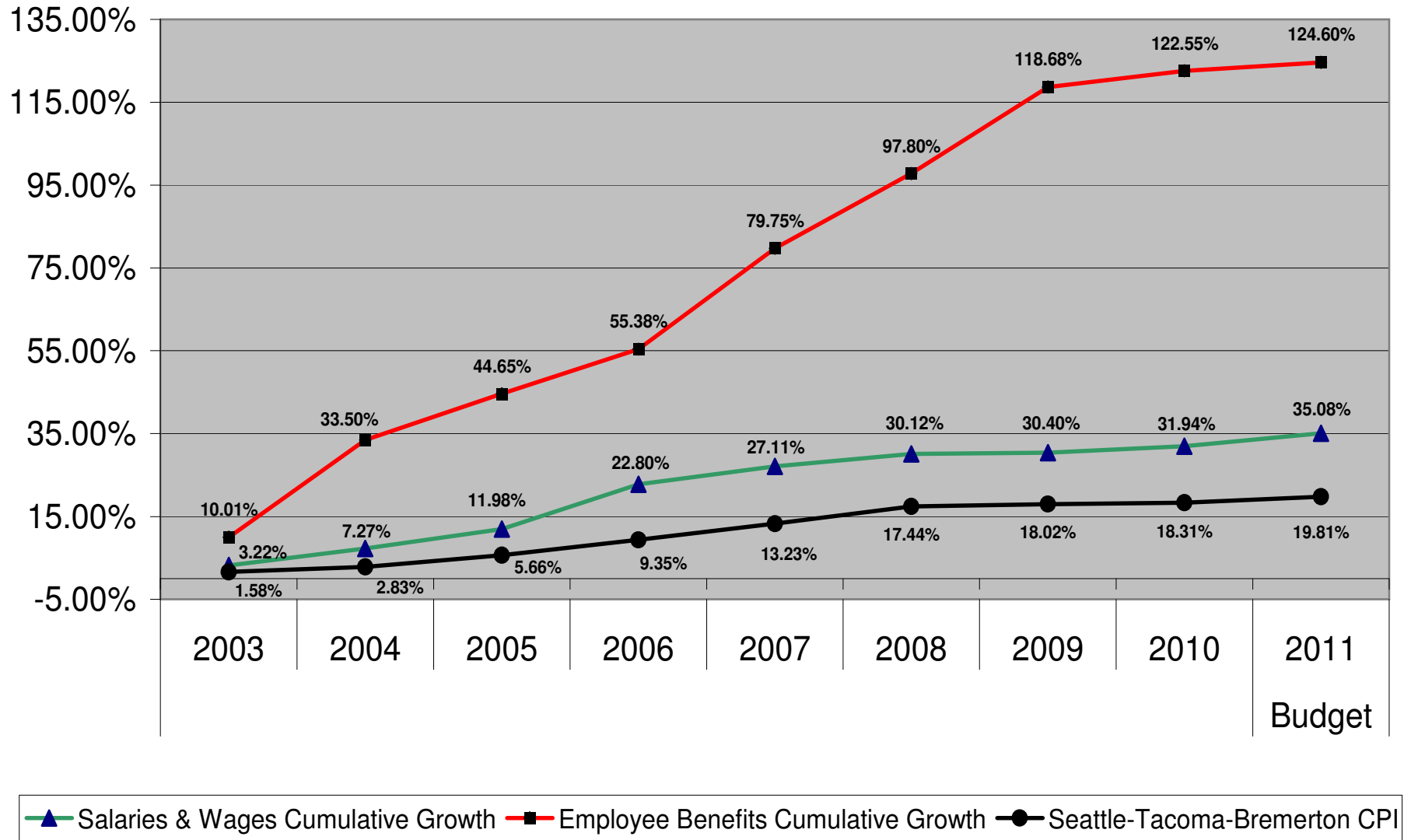
## 5) Next Step: Pre-partnership meeting with property owners over issues

- TOP form with transit amenities/locations for facilities
- Staged development; balance at each step between residential and commercial
- Site planning, including environmental work
- Timing to make early 2012 grant application feasible
- Definition of “real” capacity of the site with marketability and constructability as factors

DRAFT

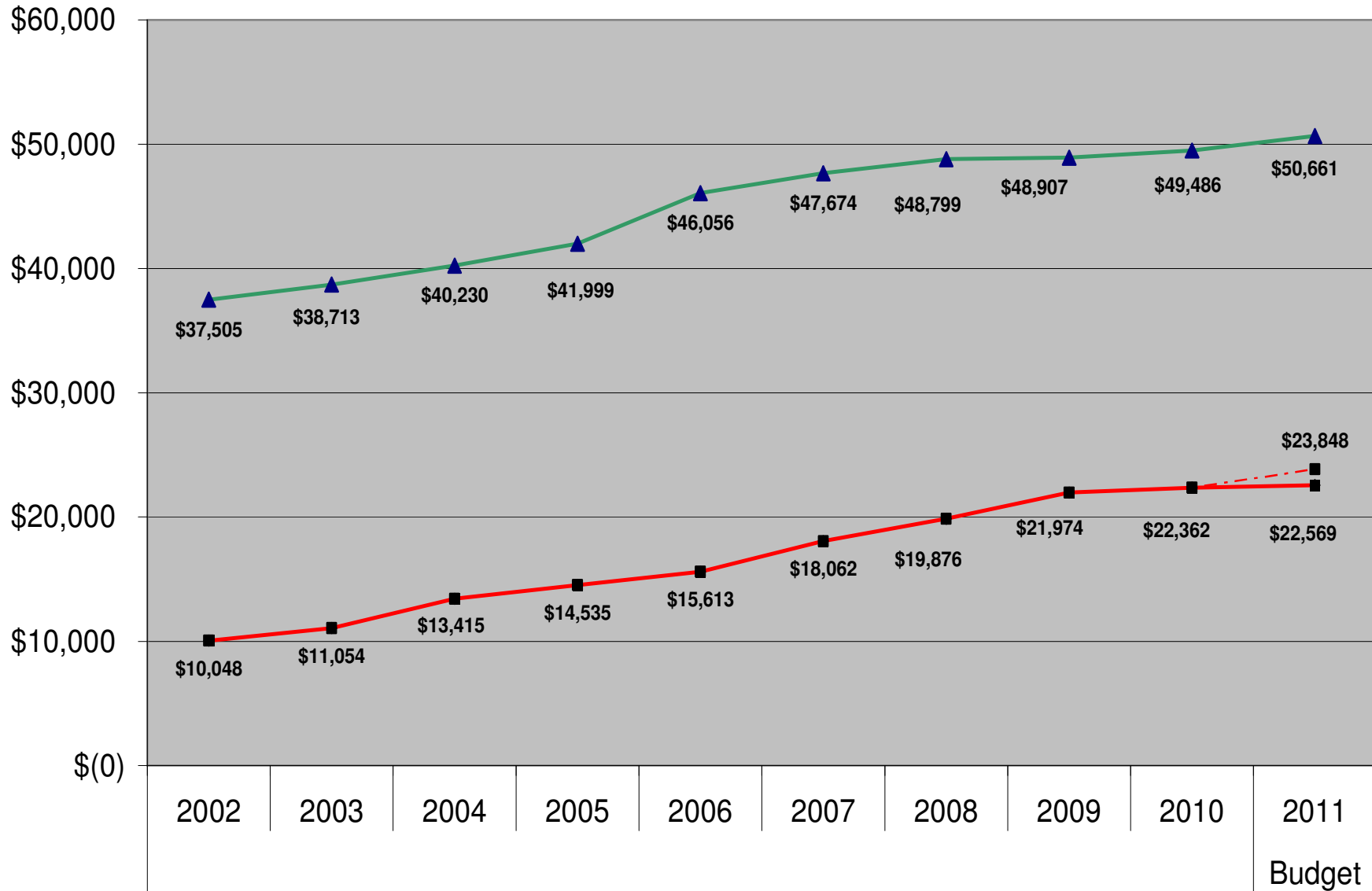
# Employee Salaries, Wages & Benefits

FTE Cumulative Growth Comparison (Base Year 2002)



# Employee Salaries, Wages & Benefits

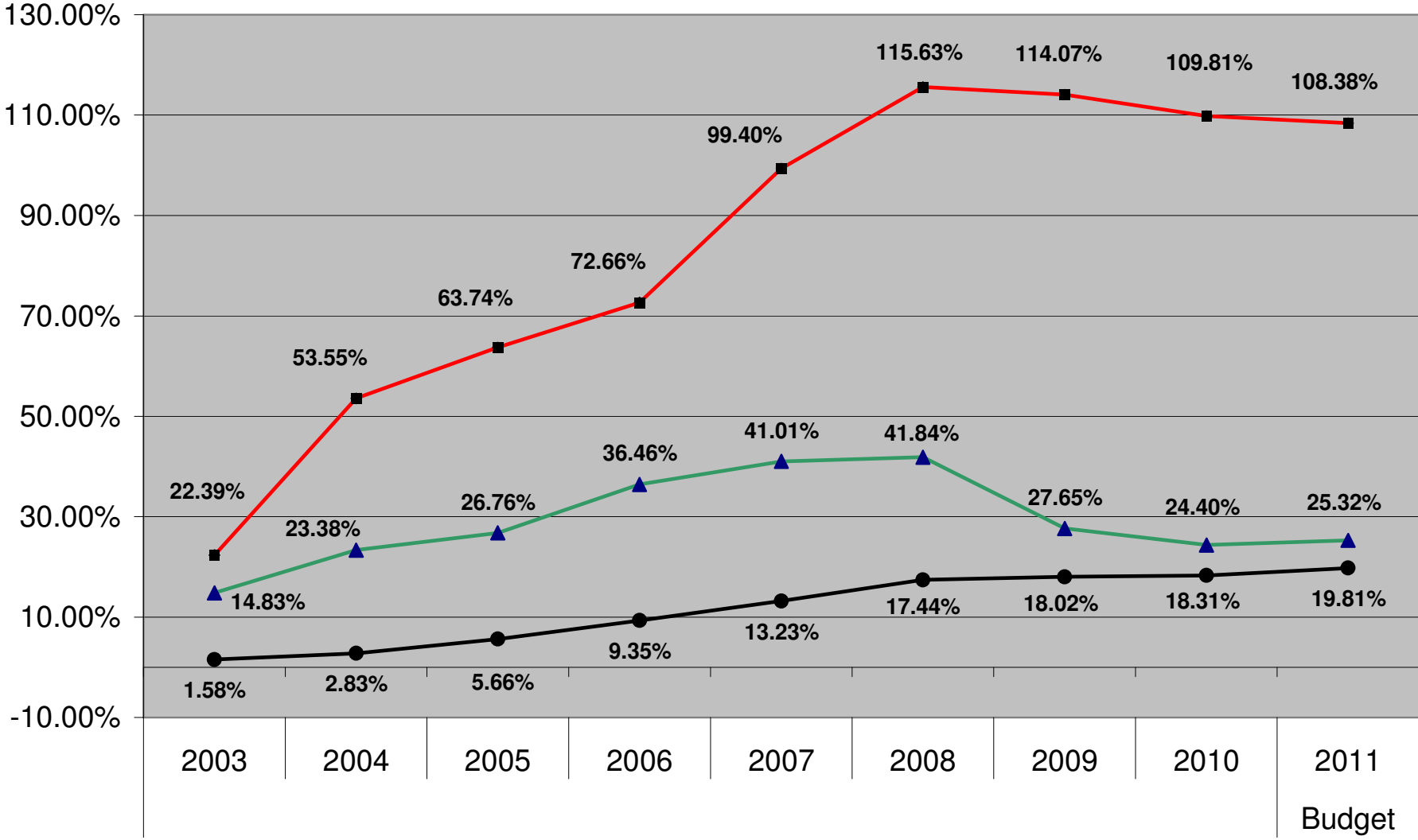
## FTE Growth Comparison



▲ Total Salaries, Wages & Merit    
 ■ Total Benefits    
 - - ■ - - Total Benefits With PPO

# Employee Salaries, Wages & Benefits

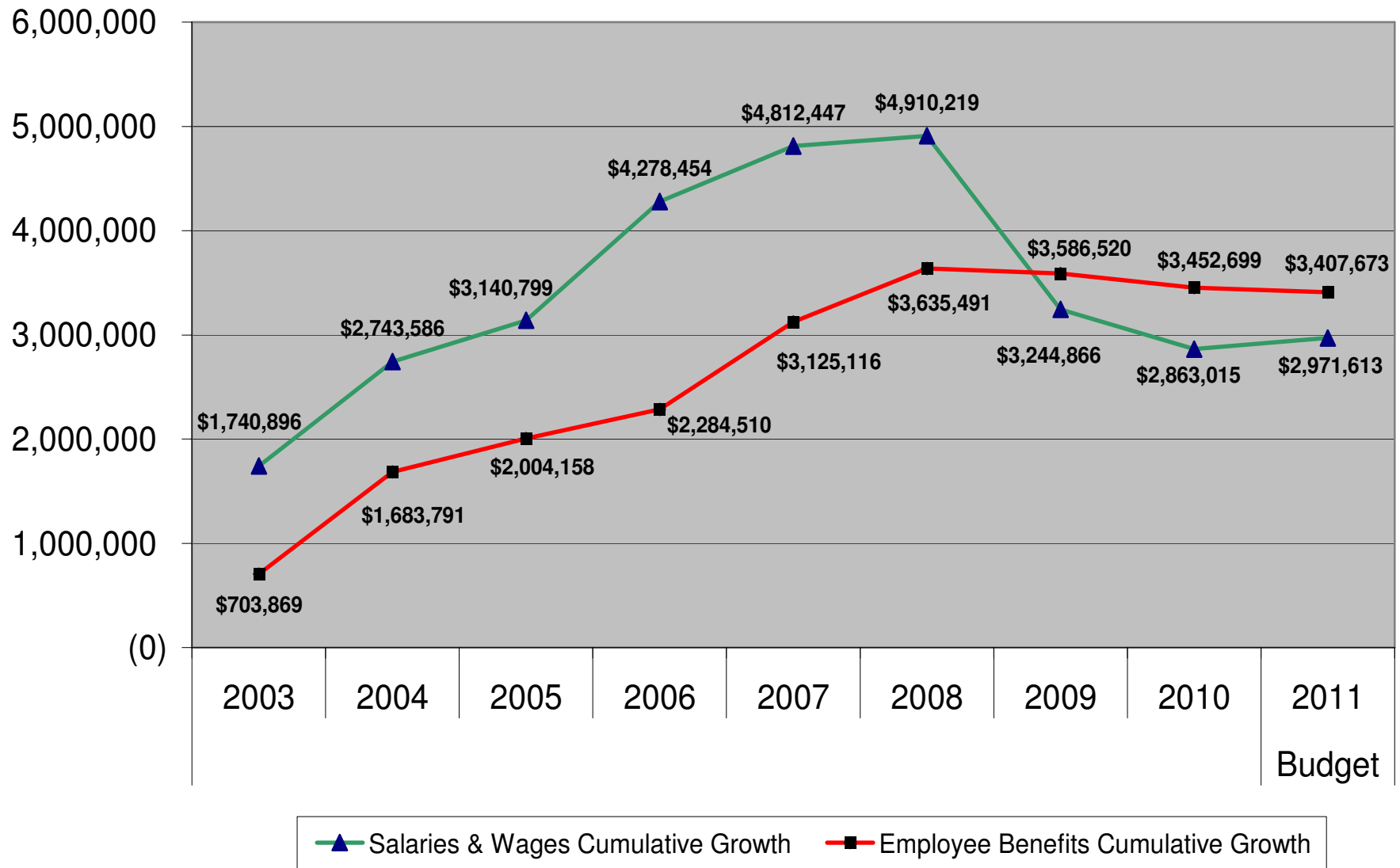
Cumulative Growth Comparison (Base Year 2002)



▲ Salaries & Wages Cumulative Growth ■ Employee Benefits Cumulative Growth ● Seattle-Tacoma-Bremerton CPI

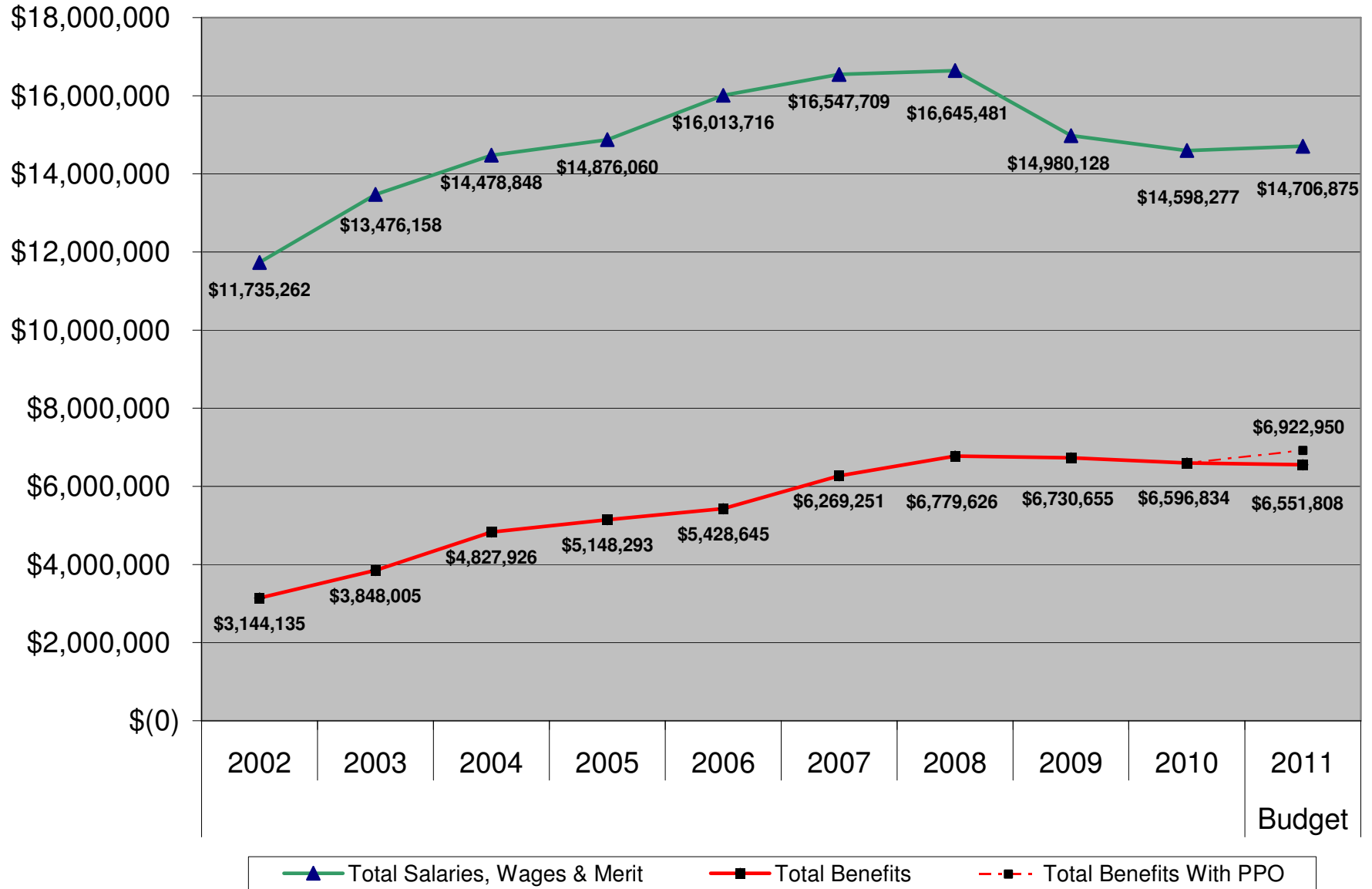
# Employee Salaries, Wages & Benefits

## Cumulative Growth Comparison (Base Year 2002)

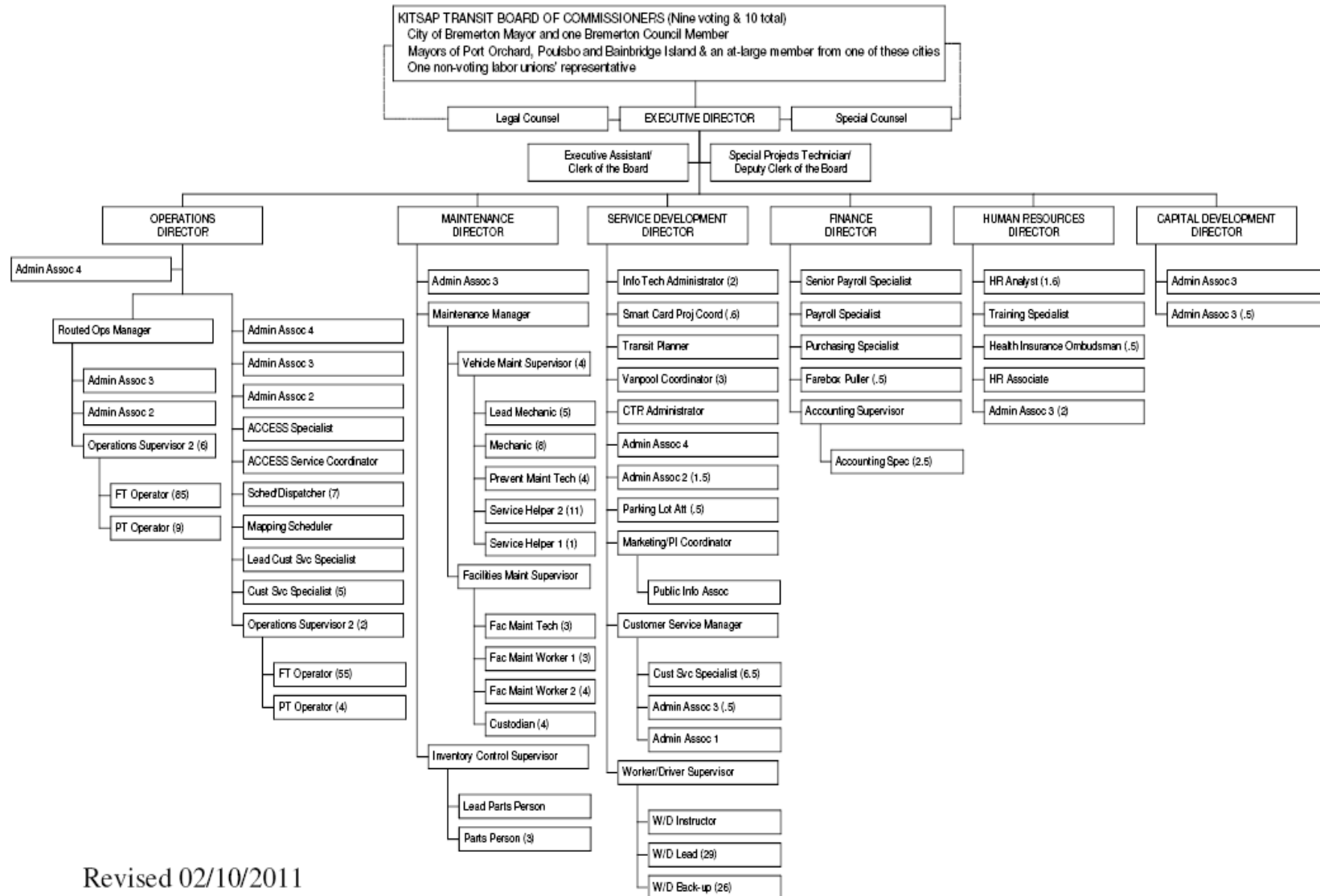


# Employee Salaries, Wages & Benefits

## Growth Comparison

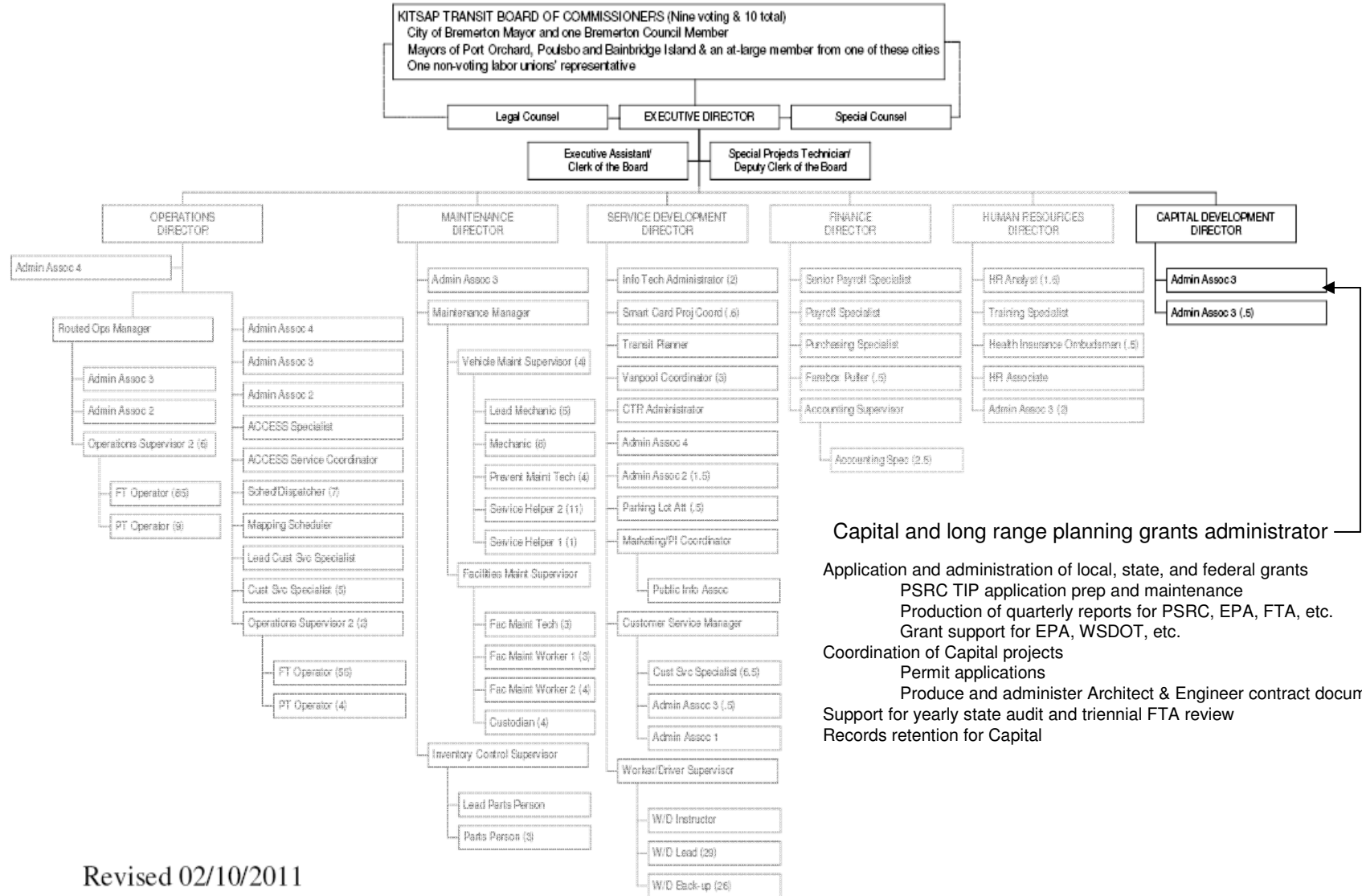


# Kitsap Transit 2011 Structure and Staffing Effective January 1, 2011



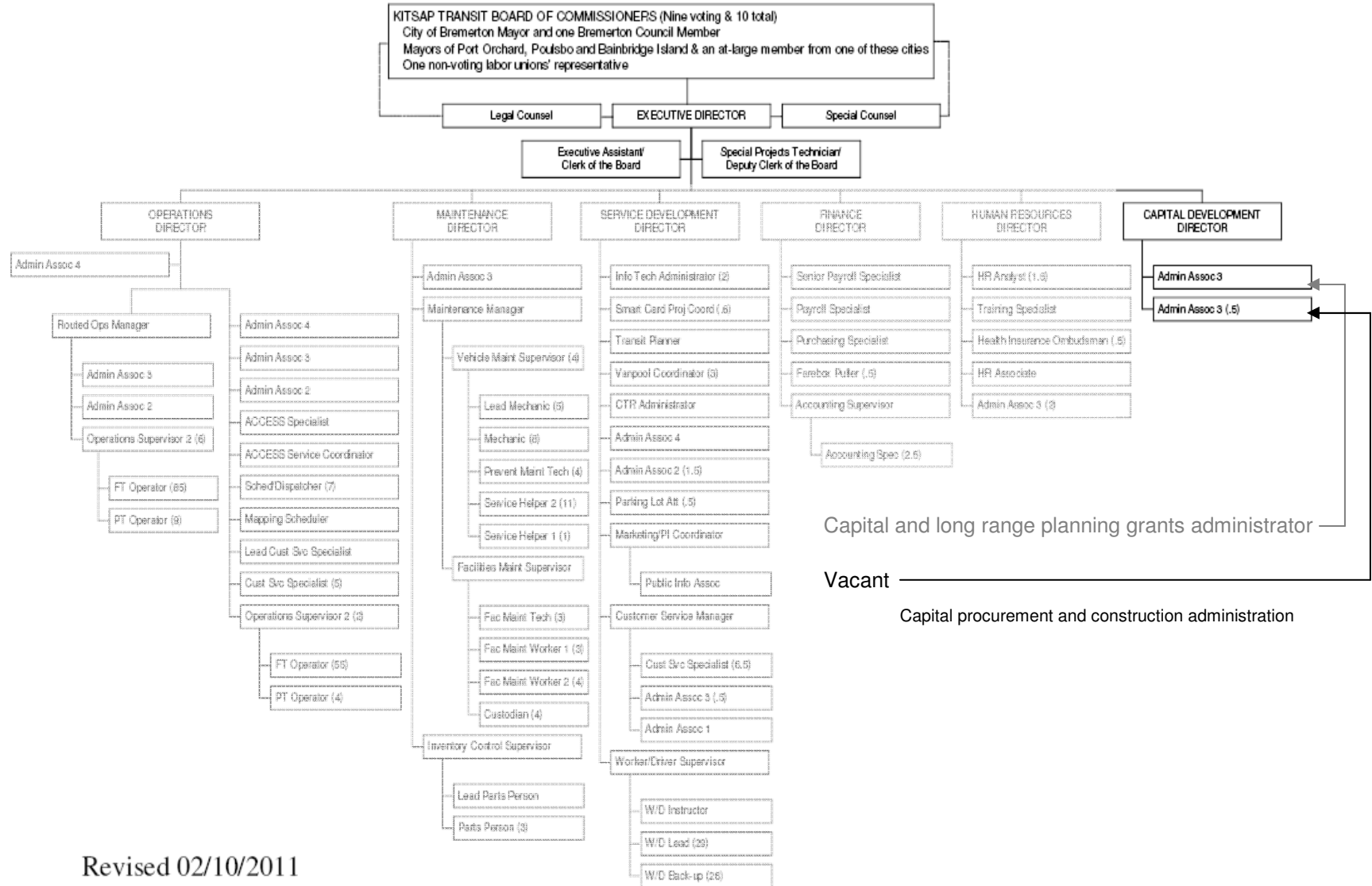
Revised 02/10/2011

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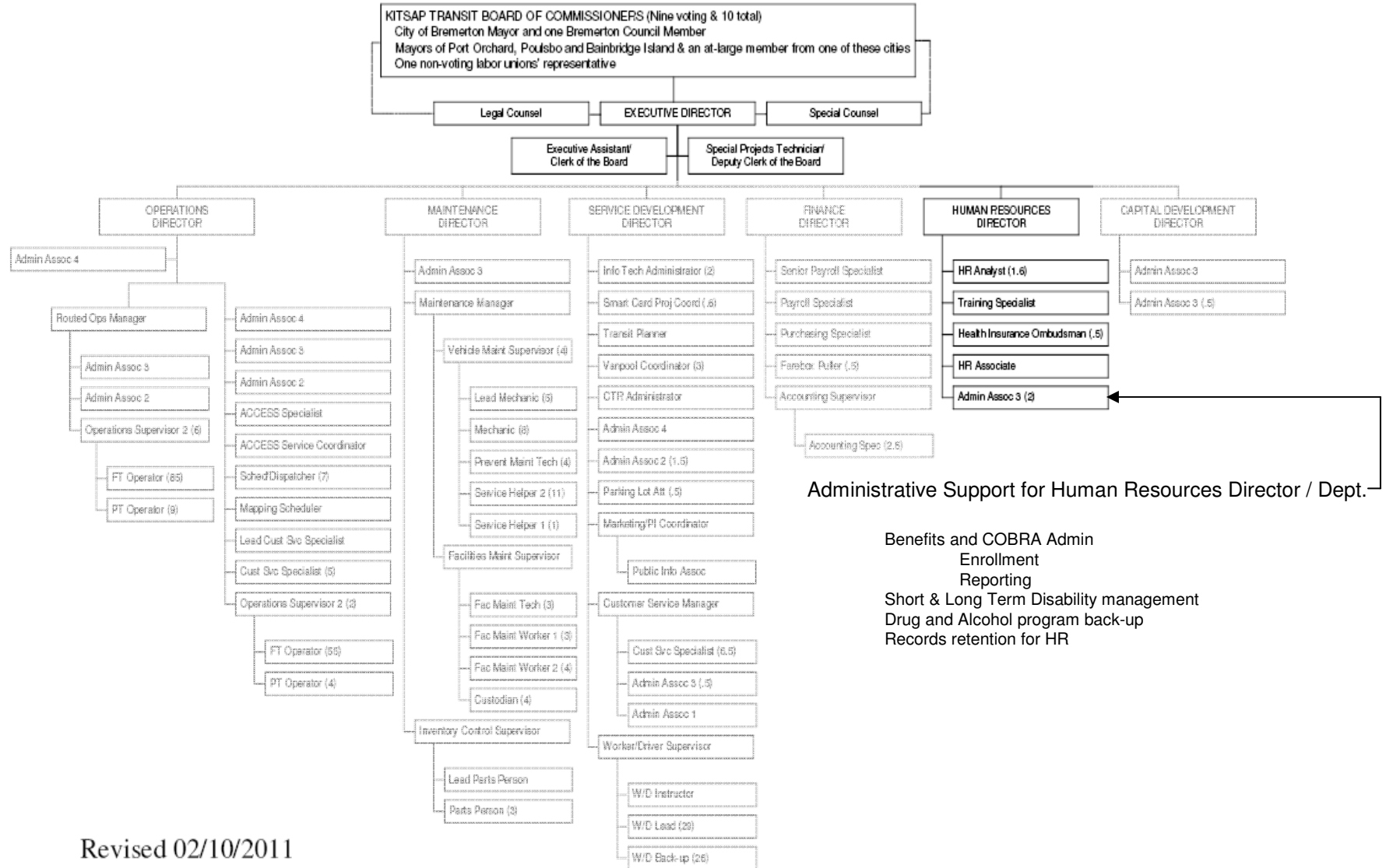
Revised 02/10/2011

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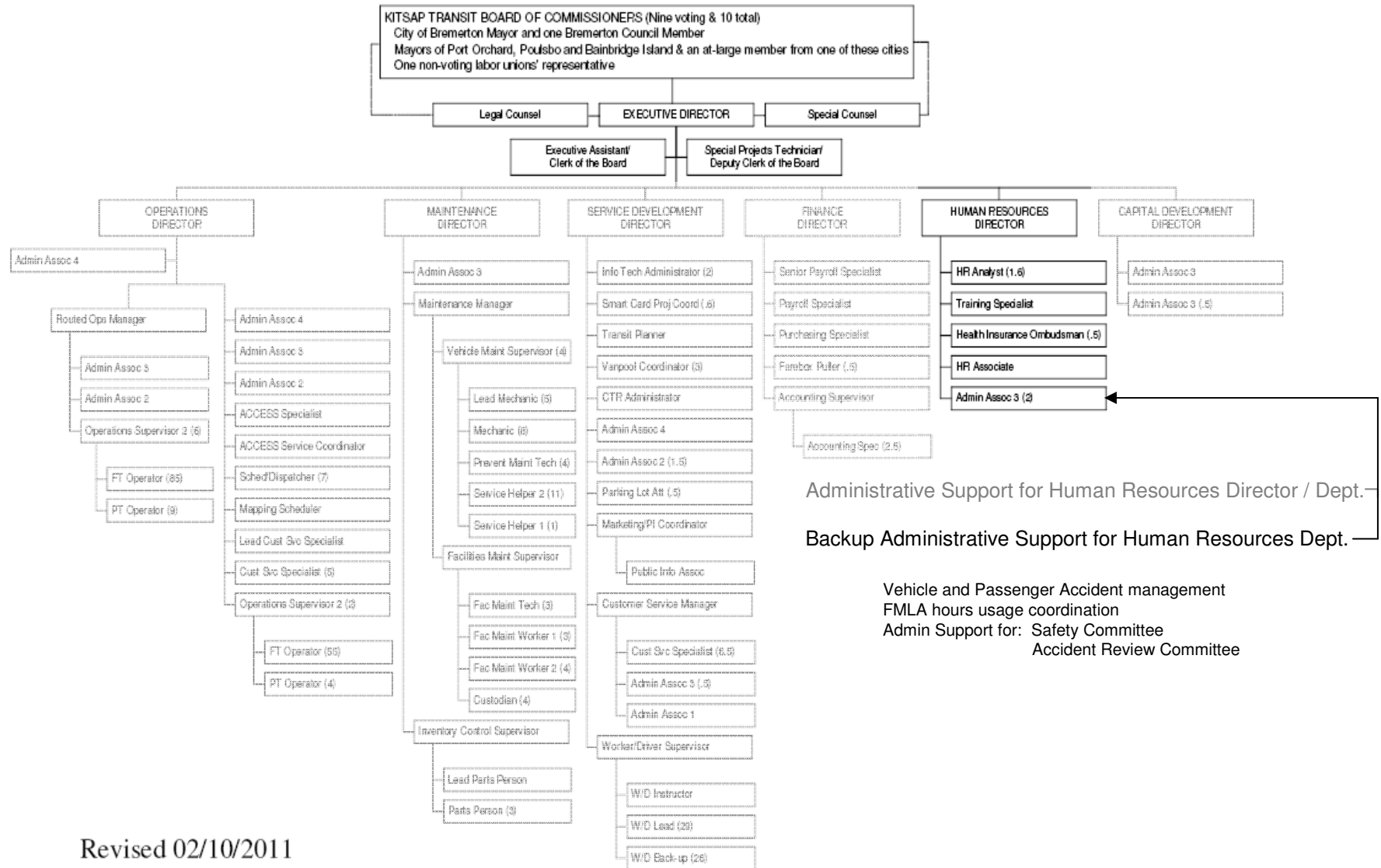
Revised 02/10/2011

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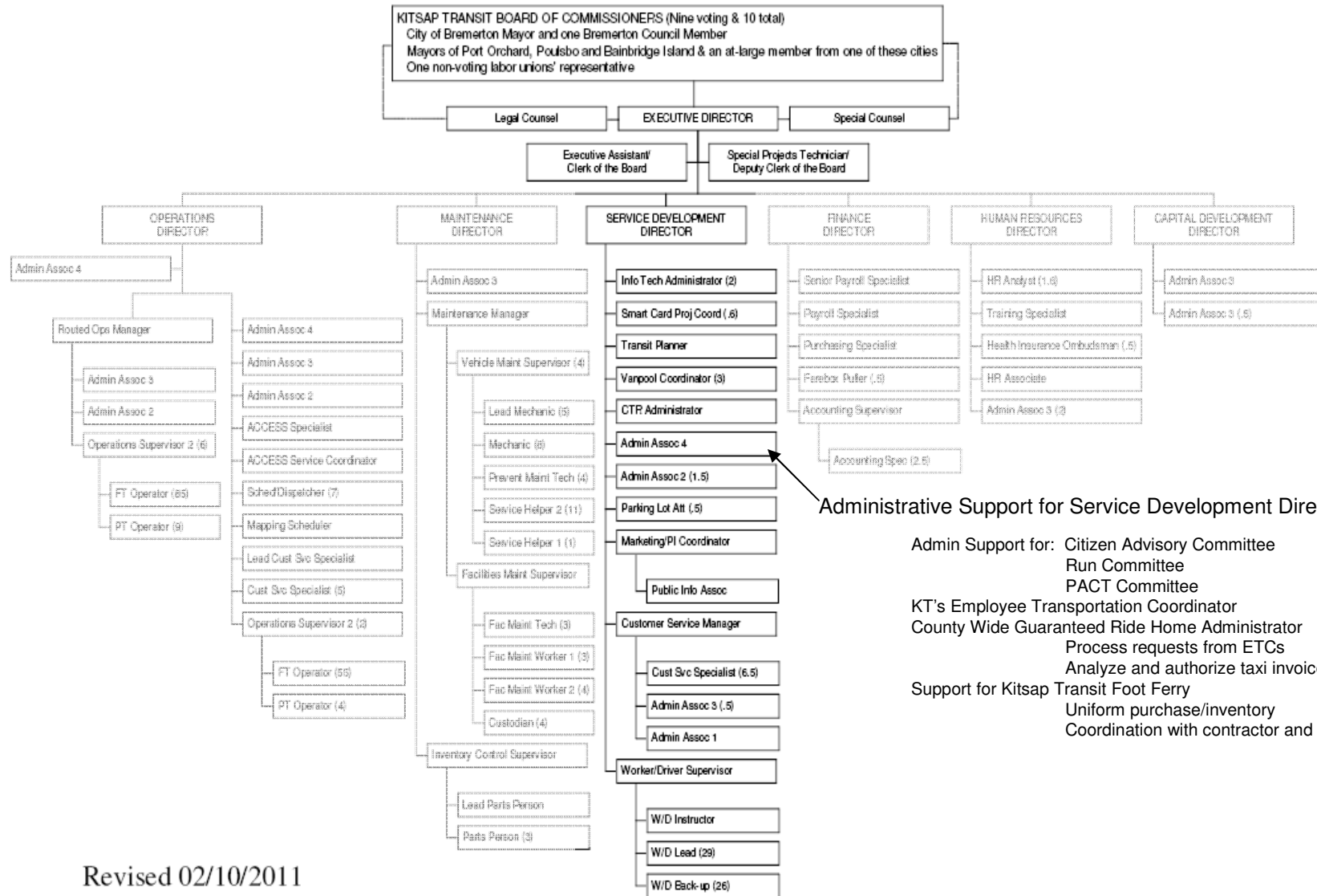
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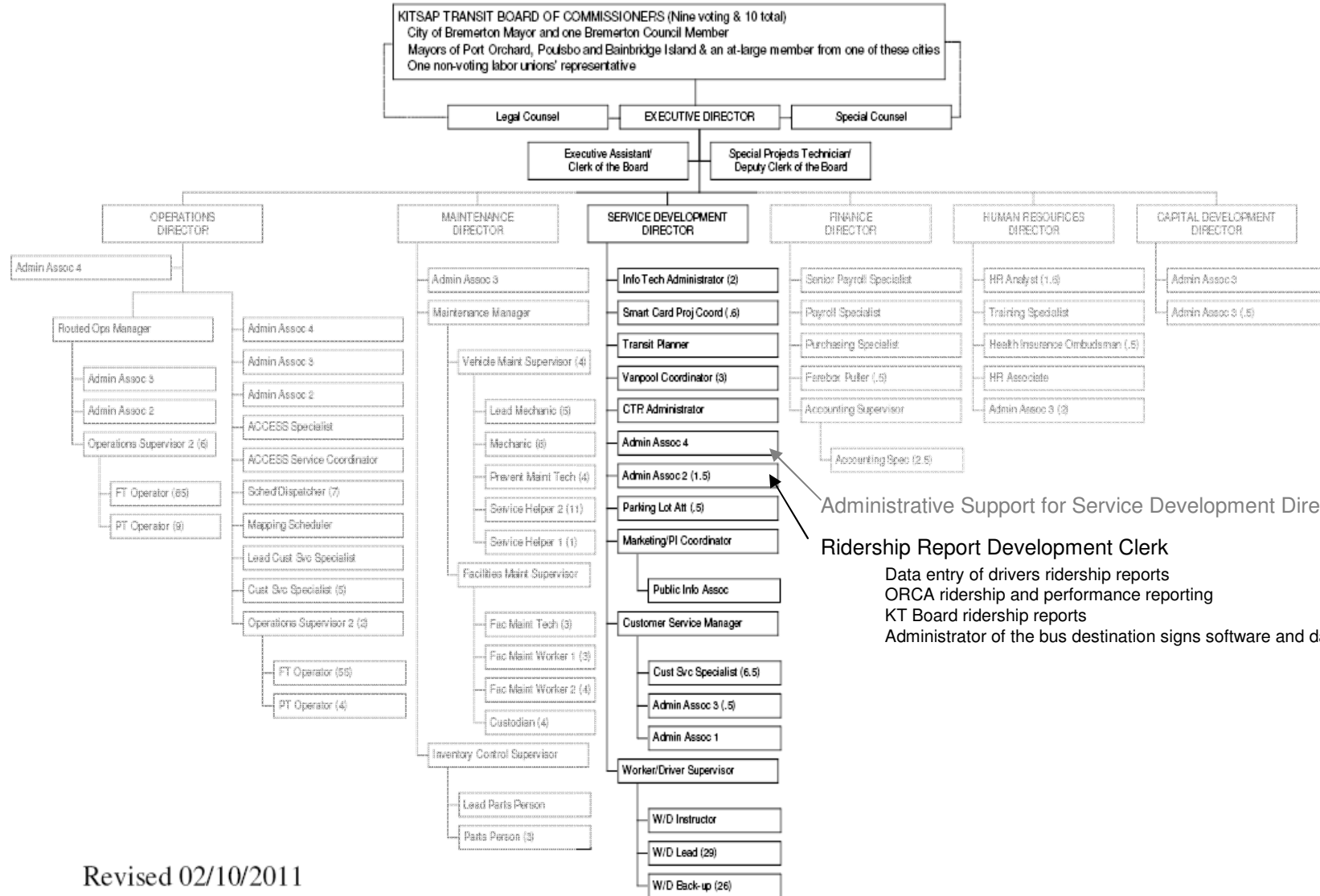
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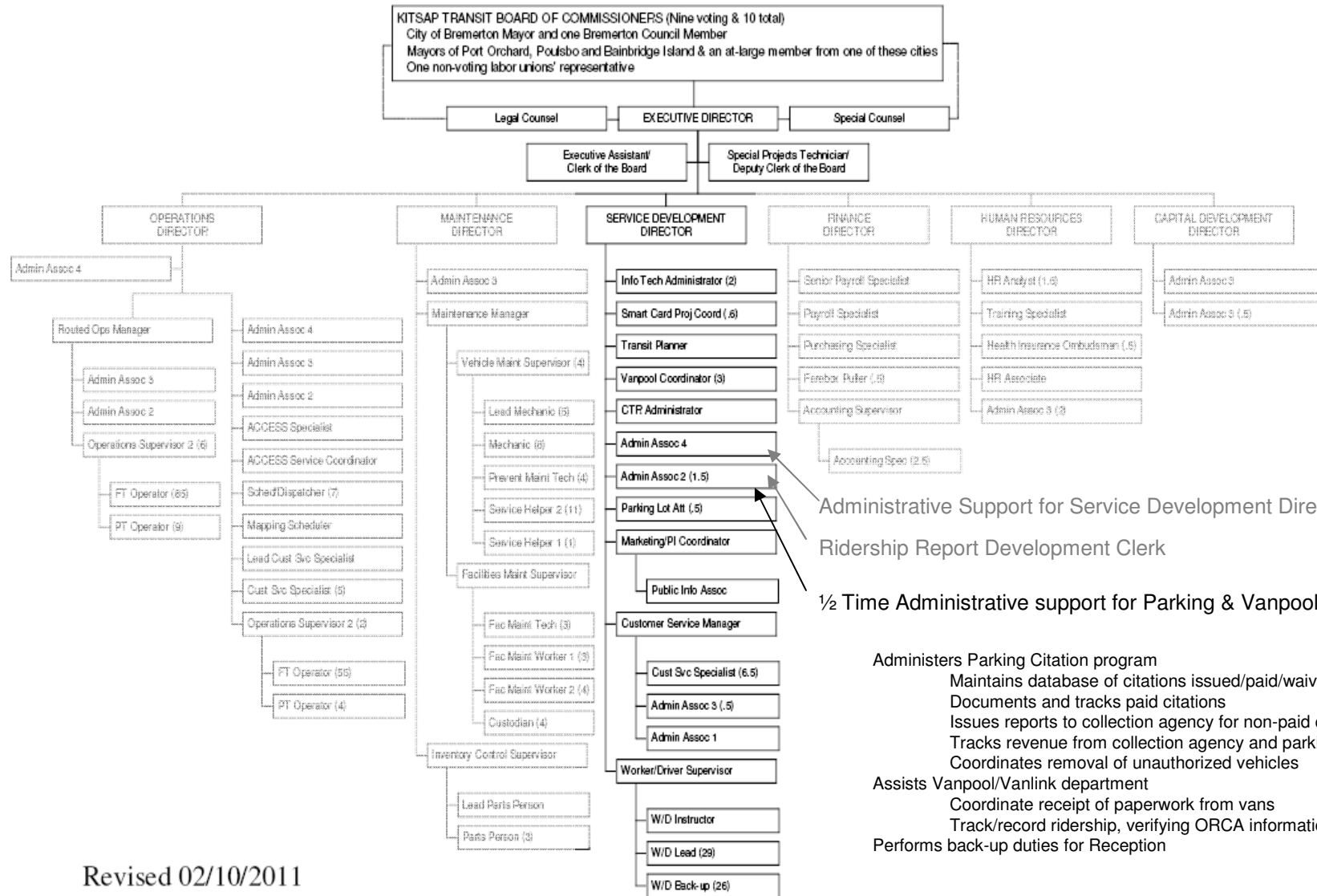
Revised 02/10/2011

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Revised 02/10/2011

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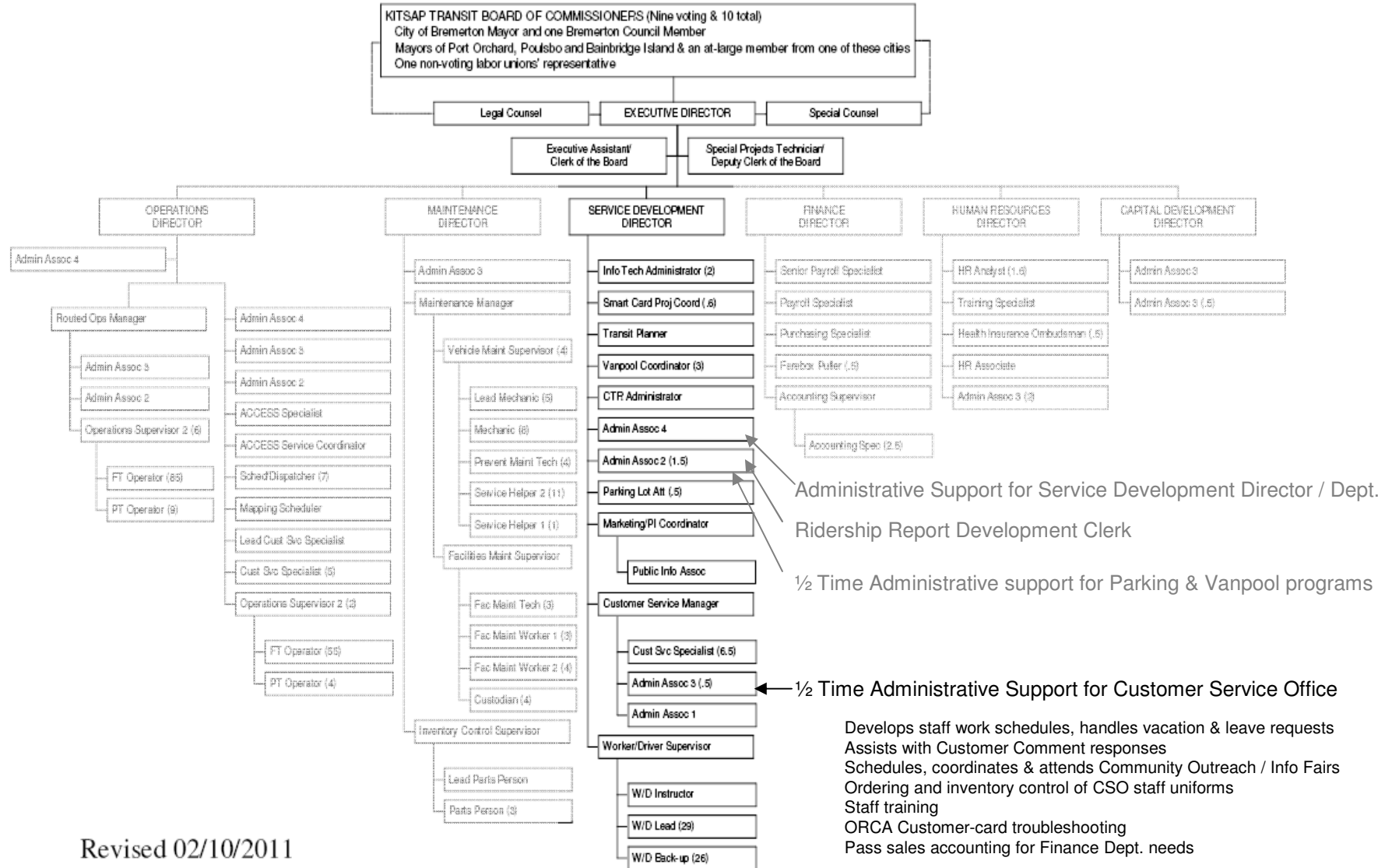
Administrative Support for Service Development Director / Dept.  
Ridership Report Development Clerk

½ Time Administrative support for Parking & Vanpool programs

- Administers Parking Citation program
- Maintains database of citations issued/paid/waived
- Documents and tracks paid citations
- Issues reports to collection agency for non-paid citations
- Tracks revenue from collection agency and parking lots
- Coordinates removal of unauthorized vehicles
- Assists Vanpool/Vanlink department
- Coordinate receipt of paperwork from vans
- Track/record ridership, verifying ORCA information
- Performs back-up duties for Reception

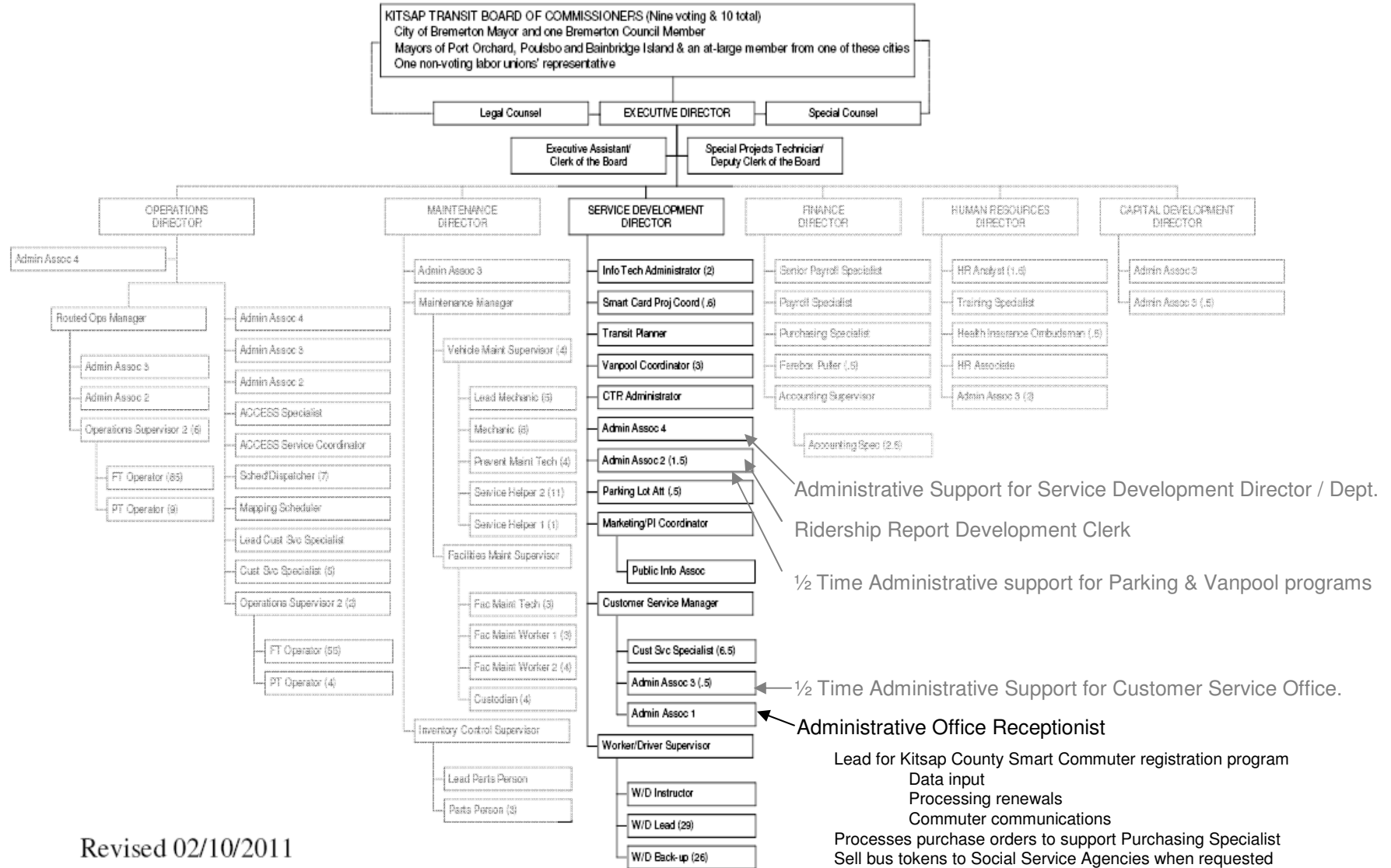
Revised 02/10/2011

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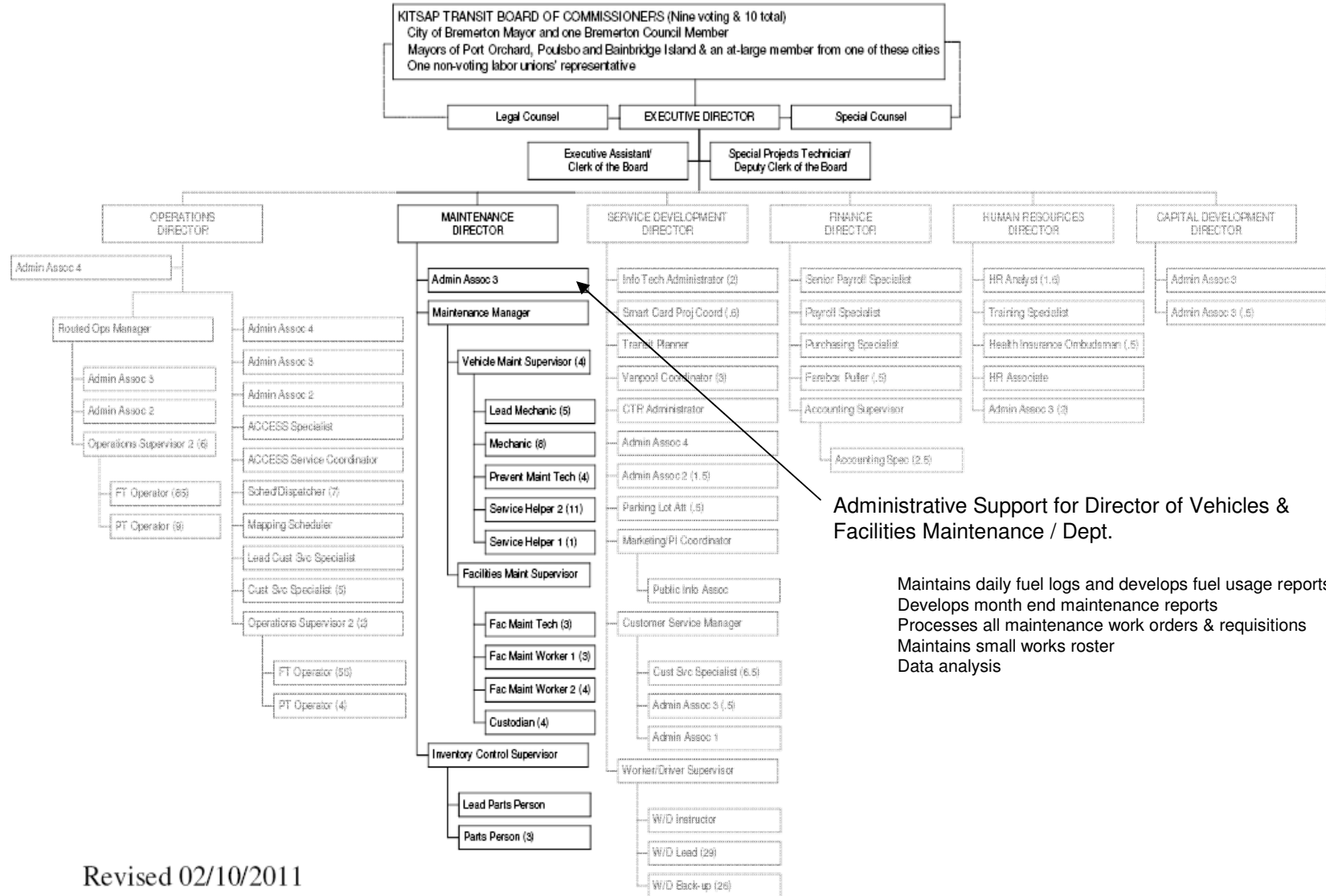
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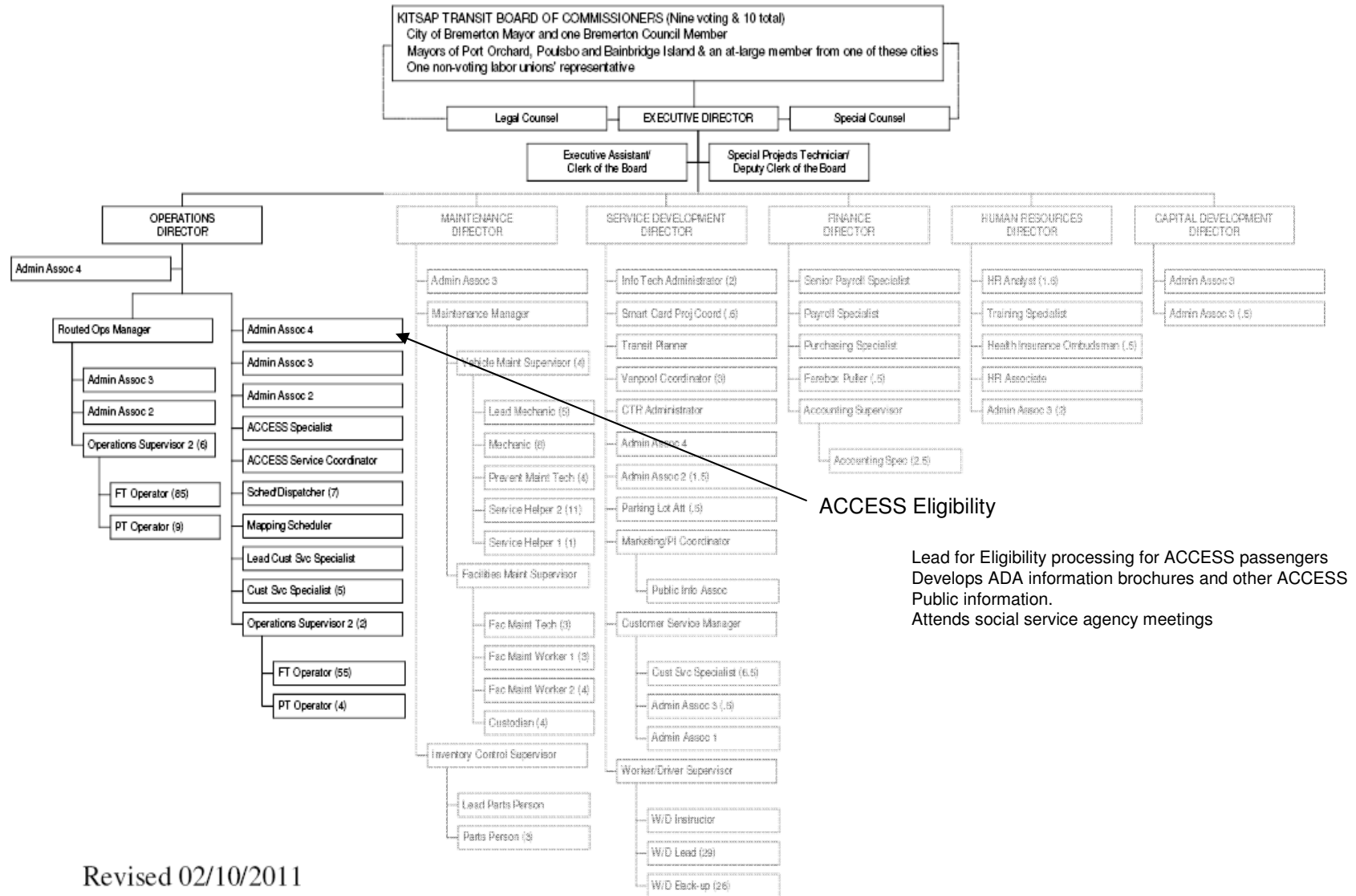
Revised 02/10/2011

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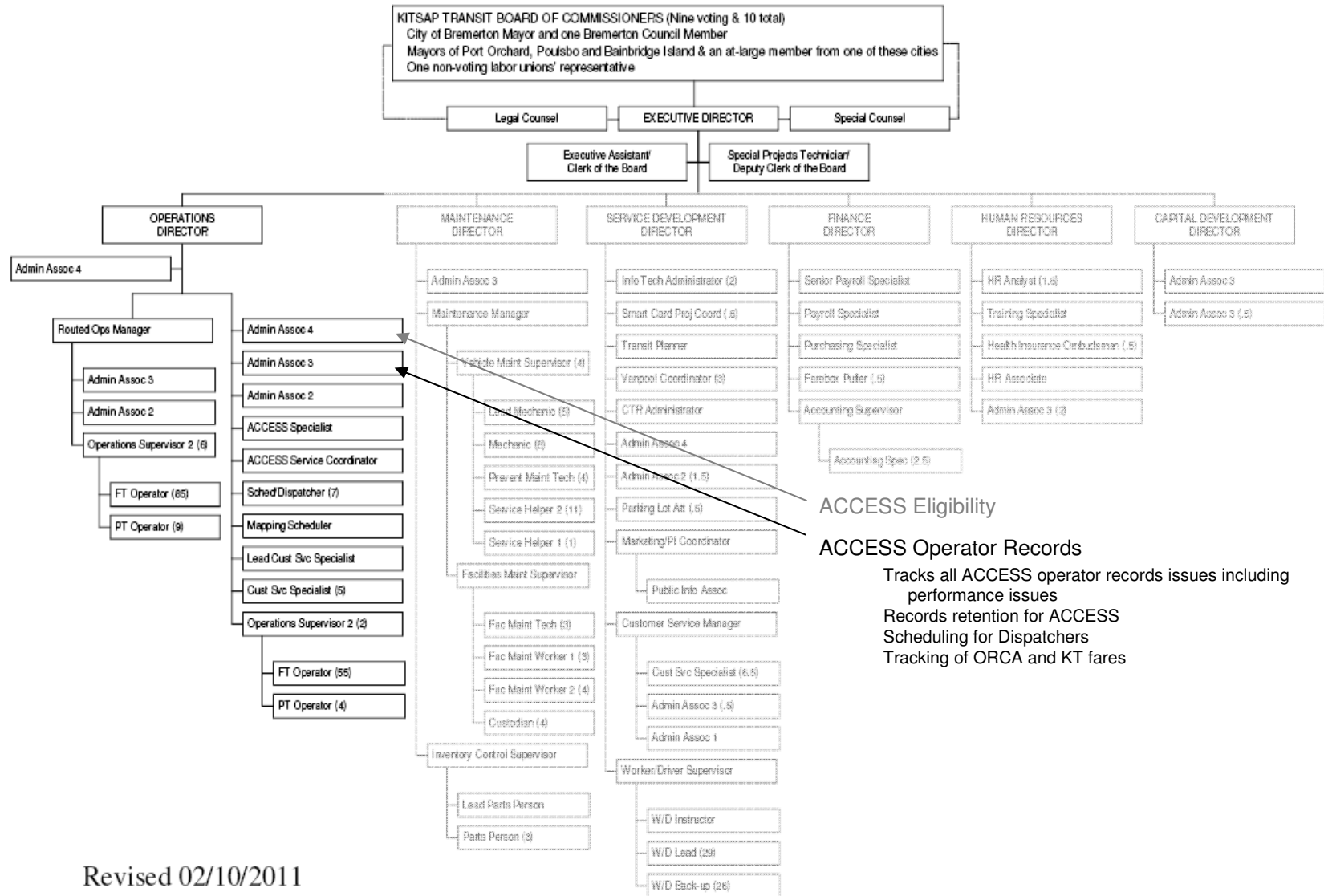
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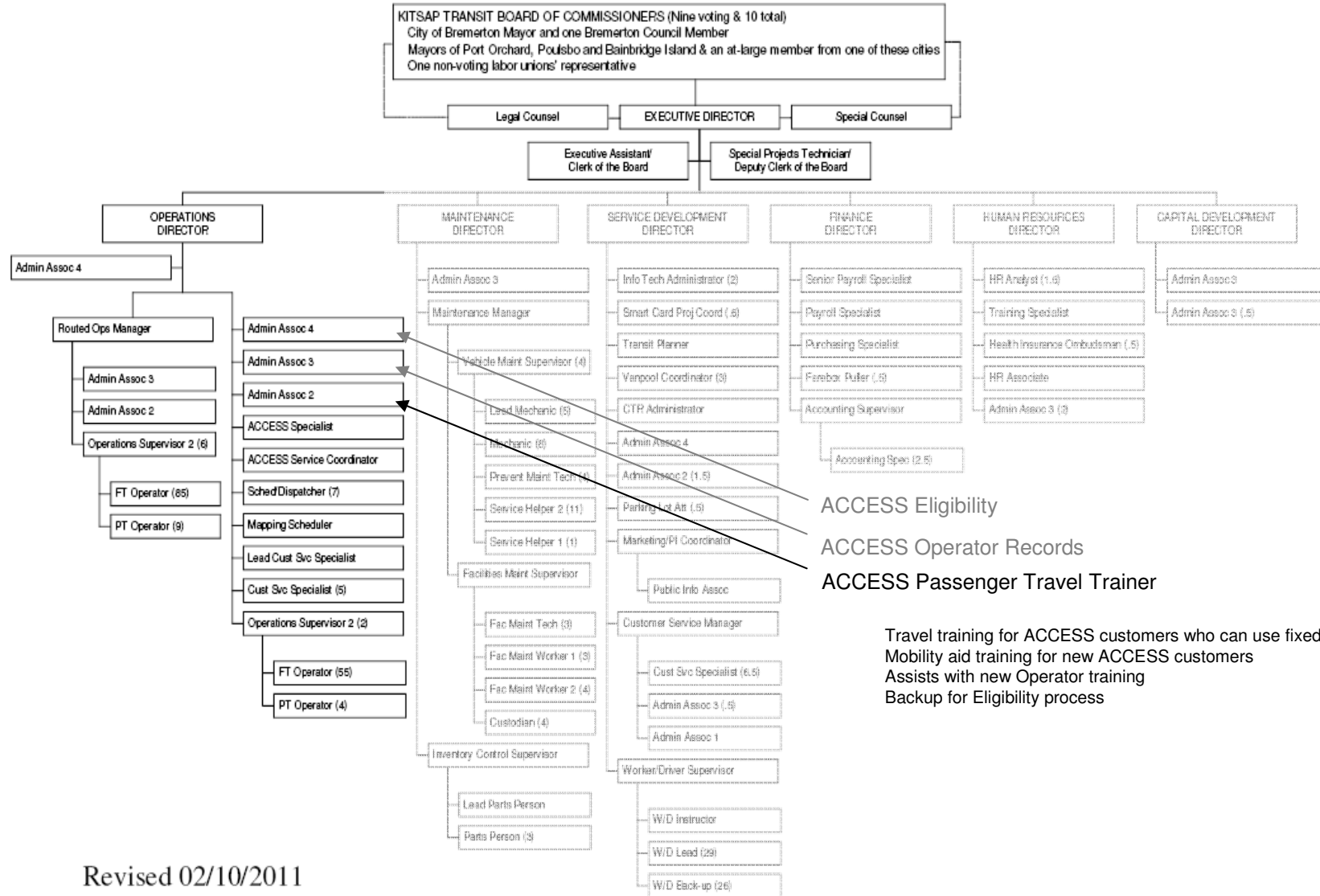
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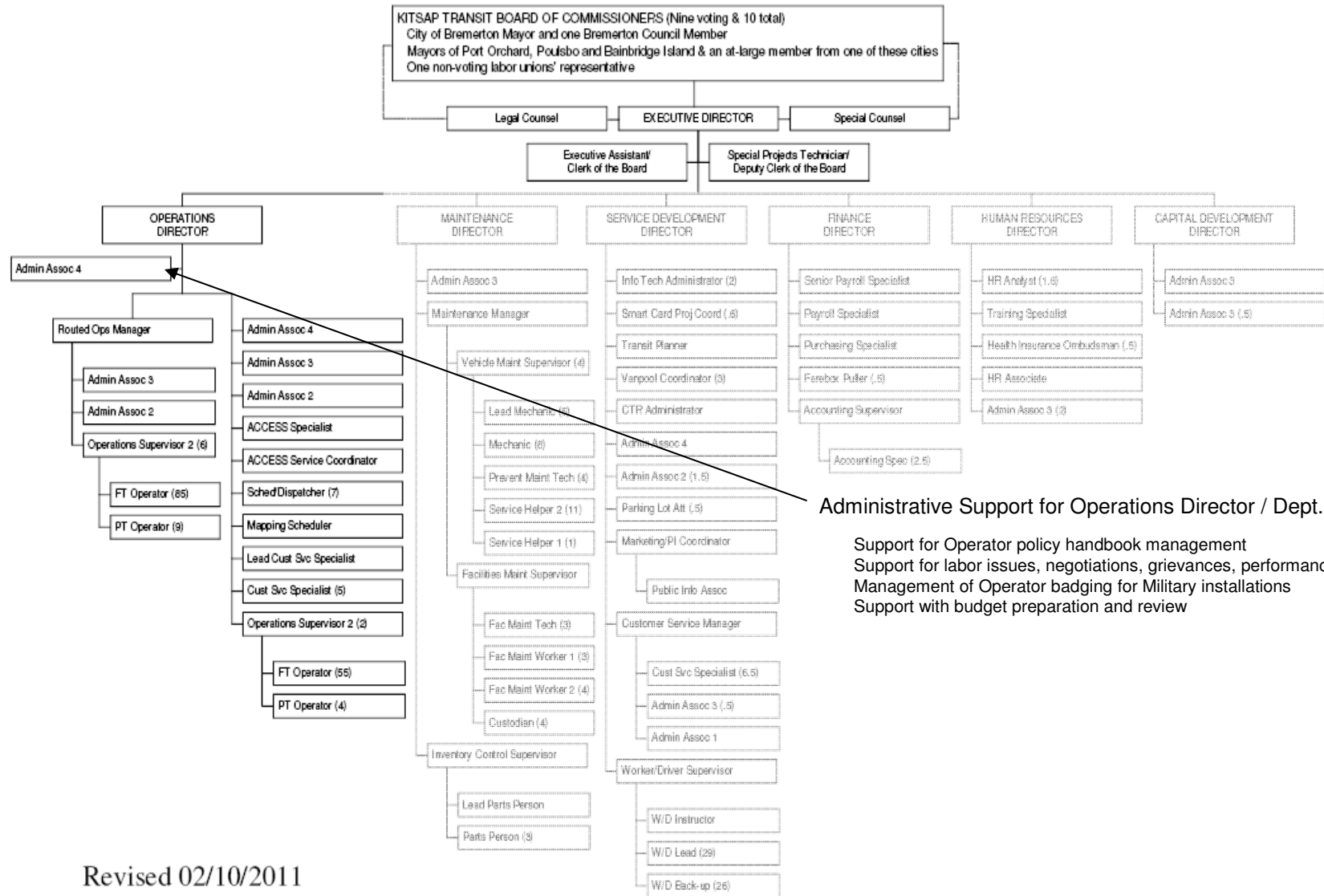
Revised 02/10/2011

# Kitsap Transit 2011 Structure and Staffing Effective January 1, 2011



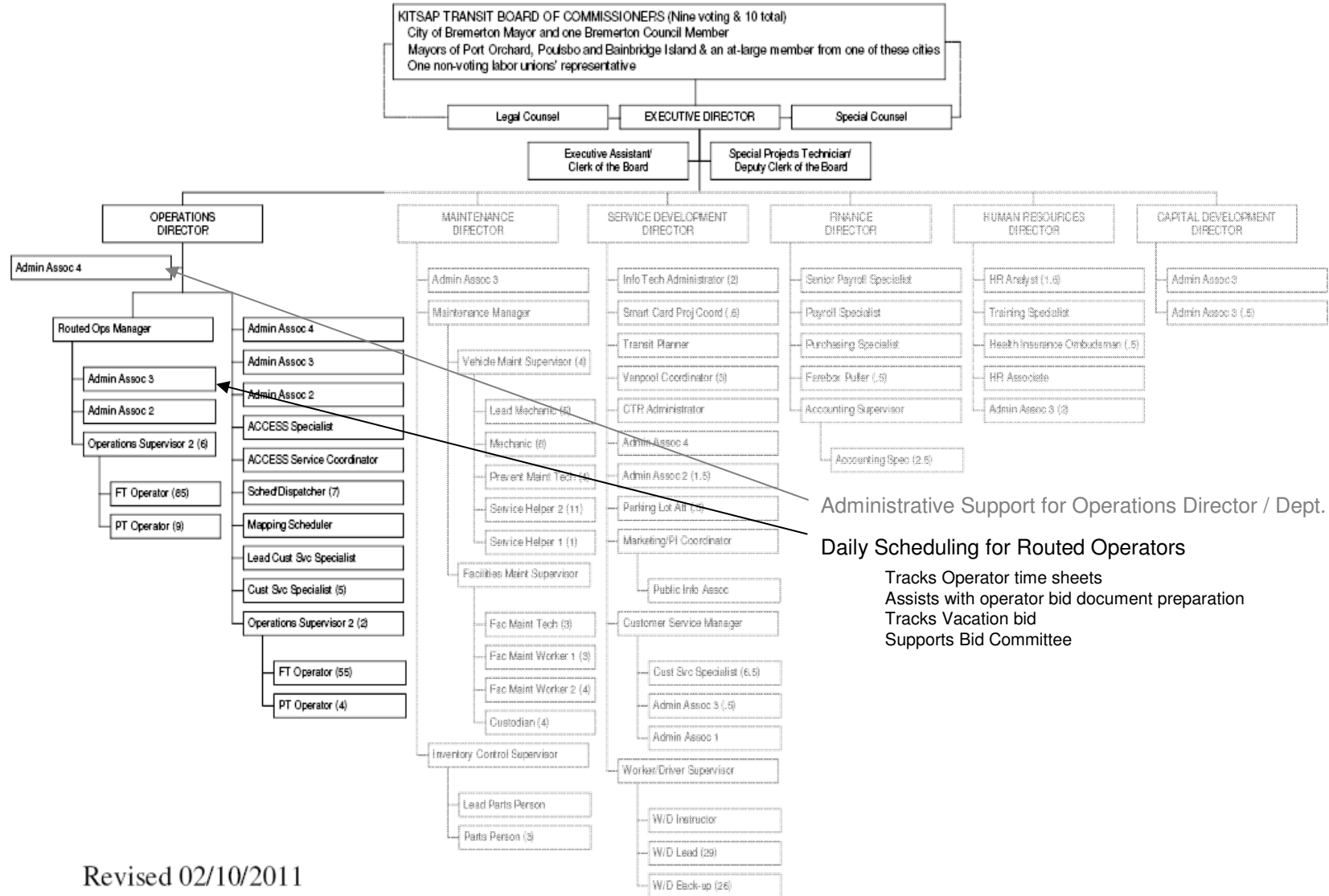
Revised 02/10/2011

# Kitsap Transit 2011 Structure and Staffing Effective January 1, 2011

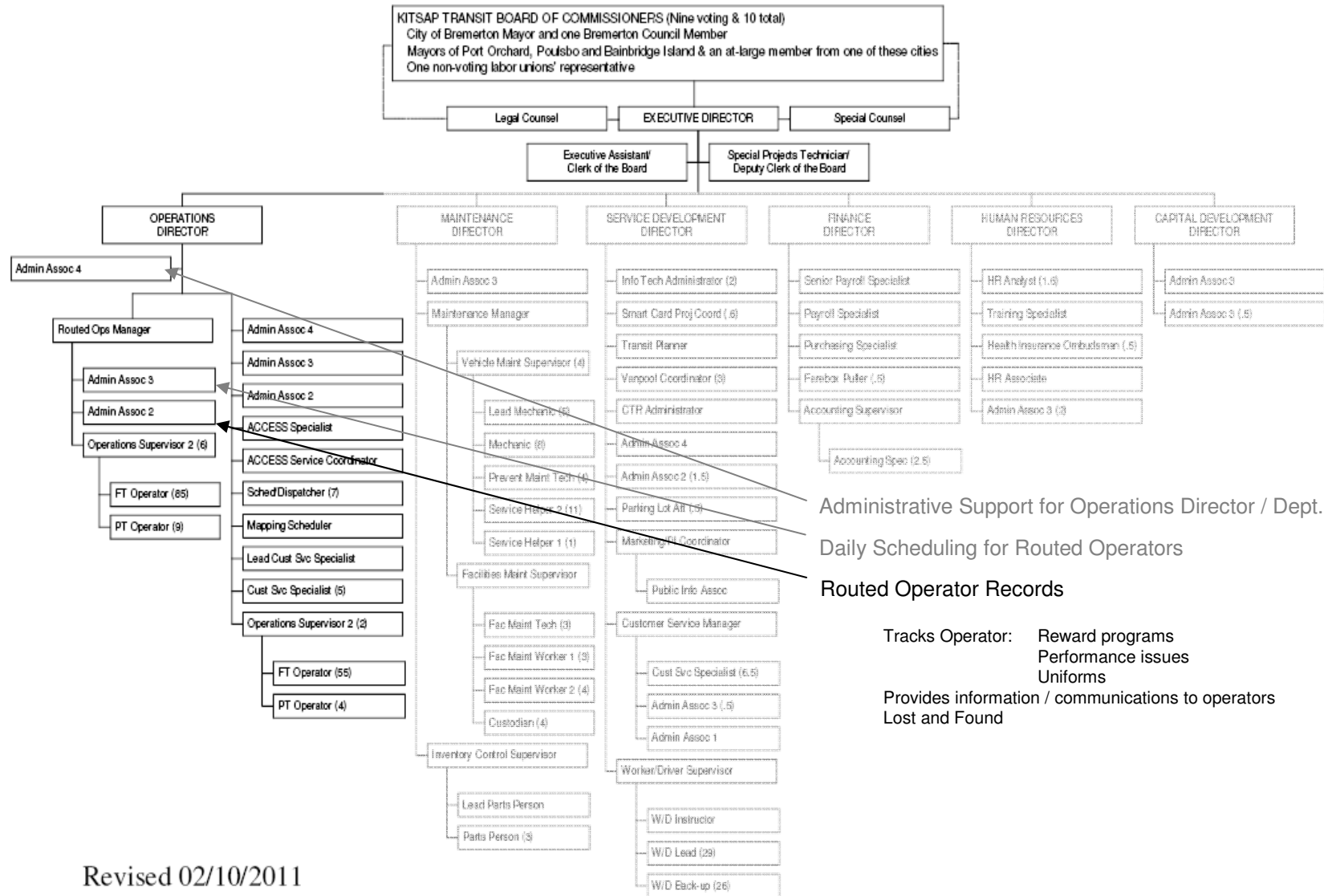


Revised 02/10/2011

# Kitsap Transit 2011 Structure and Staffing Effective January 1, 2011



# Kitsap Transit 2011 Structure and Staffing Effective January 1, 2011



Revised 02/10/2011

## Time to Progress through Ranges (in months)

### ATU - ACCESS

Months in Step

Training	Probation	1	2	3	4	5	6	7	TOTAL
6		12	12	12	12	12	12		<b>78 Months</b>

### ATU - Routed

Months in Step

Training	Probation	1	2	3	4	5	6	7	TOTAL
6		12	12	12	12	12	12		<b>78 Months</b>

### IAM - Facilities Maintenance

Months in Step

1	2	3	4	TOTAL
6	12	12		<b>30 Months</b>

### IAM/Teamsters - Vehicle Maint & Parts

Months in Step

1	2	3	TOTAL
6	6		<b>12 Months</b>

### Teamsters - Worker/Drivers

Months in Step

1
NA

### Non-Represented Employees

Months in Step

1	2	3	4	5	6	7	TOTAL
6	12	12	12	12	12		<b>66 Months</b>

Revised 5/10/2011

## Employees at each Step

### ATU - ACCESS

Number of Employees in each Range  
 Percentage of Employees in each Range

Training	Probation	1	2	3	4	5	6	7	TOTAL
	2				6	5	4	40	<b>57</b>
	3.5%				10.5%	8.8%	7.0%	70.2%	<b>100.0%</b>

### ATU - Routed

Number of Employees in each Range  
 Percentage of Employees in each Range

Training	Probation	1	2	3	4	5	6	7	TOTAL
5		2	2	1	7	10	3	65	<b>95</b>
5.3%		2.1%	2.1%	1.1%	7.4%	10.5%	3.2%	68.4%	<b>100.0%</b>

### IAM - Facilities Maintenance

Number of Employees in each Range  
 Percentage of Employees in each Range

1	2	3	4	TOTAL
		2	12	<b>14</b>
		14.3%	85.7%	<b>100.0%</b>

### IAM/Teamsters - Vehicle Maint & Parts

Number of Employees in each Range  
 Percentage of Employees in each Range

1	2	3	TOTAL
	1	30	<b>31</b>
	3.2%	96.8%	<b>100.0%</b>

### Teamsters - Worker/Drivers

Number of Employees in each Range  
 Percentage of Employees in each Range

1
56
100.0%

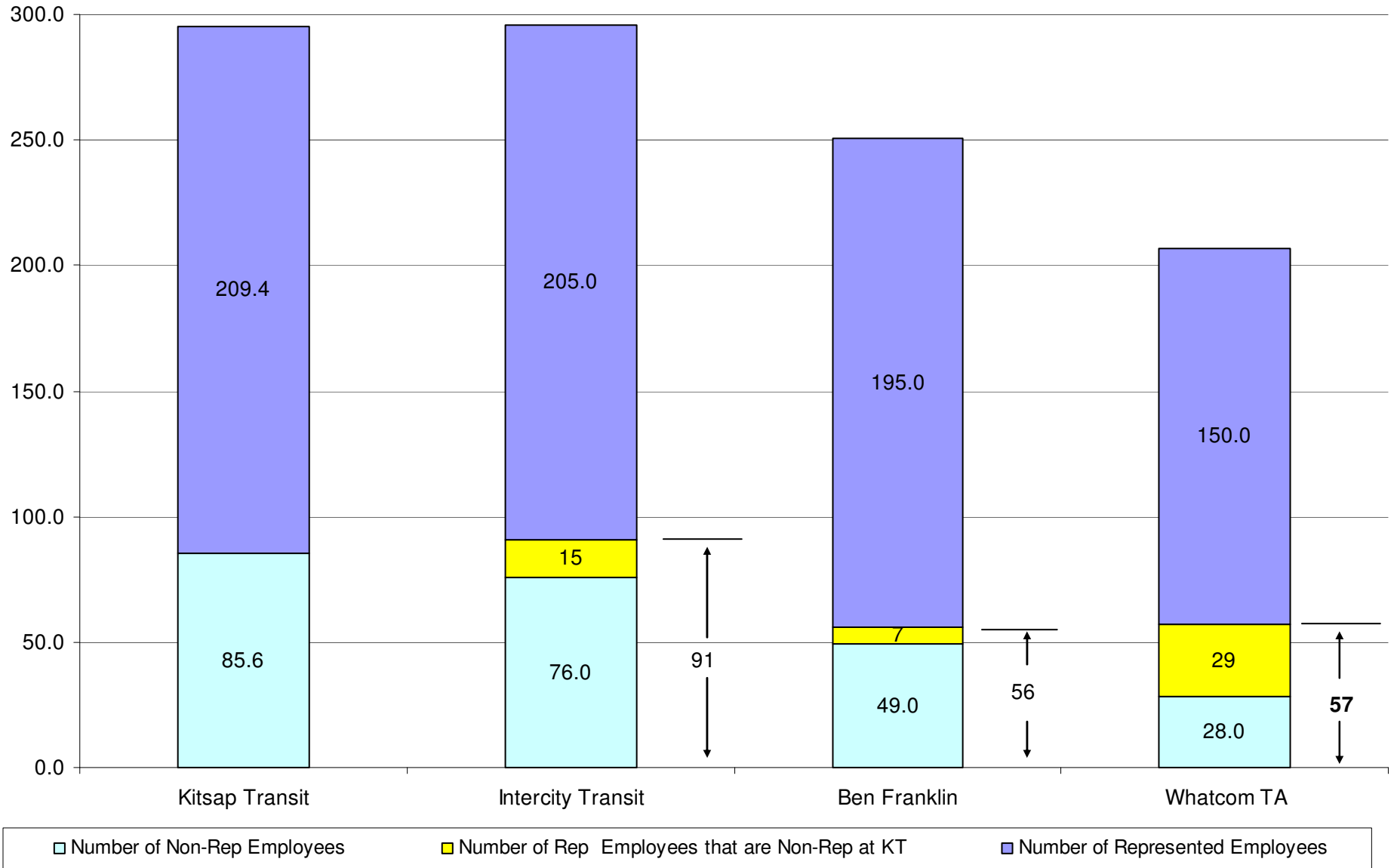
### Non-Represented Employees

Number of Employees in each Range  
 Percentage of Employees in each Range

1	2	3	4	5	6	7	TOTAL
2	2	4	5	7	5	66	<b>91</b>
2.2%	2.2%	4.4%	5.5%	7.7%	5.5%	72.5%	<b>100.0%</b>

Revised 5/10/2011

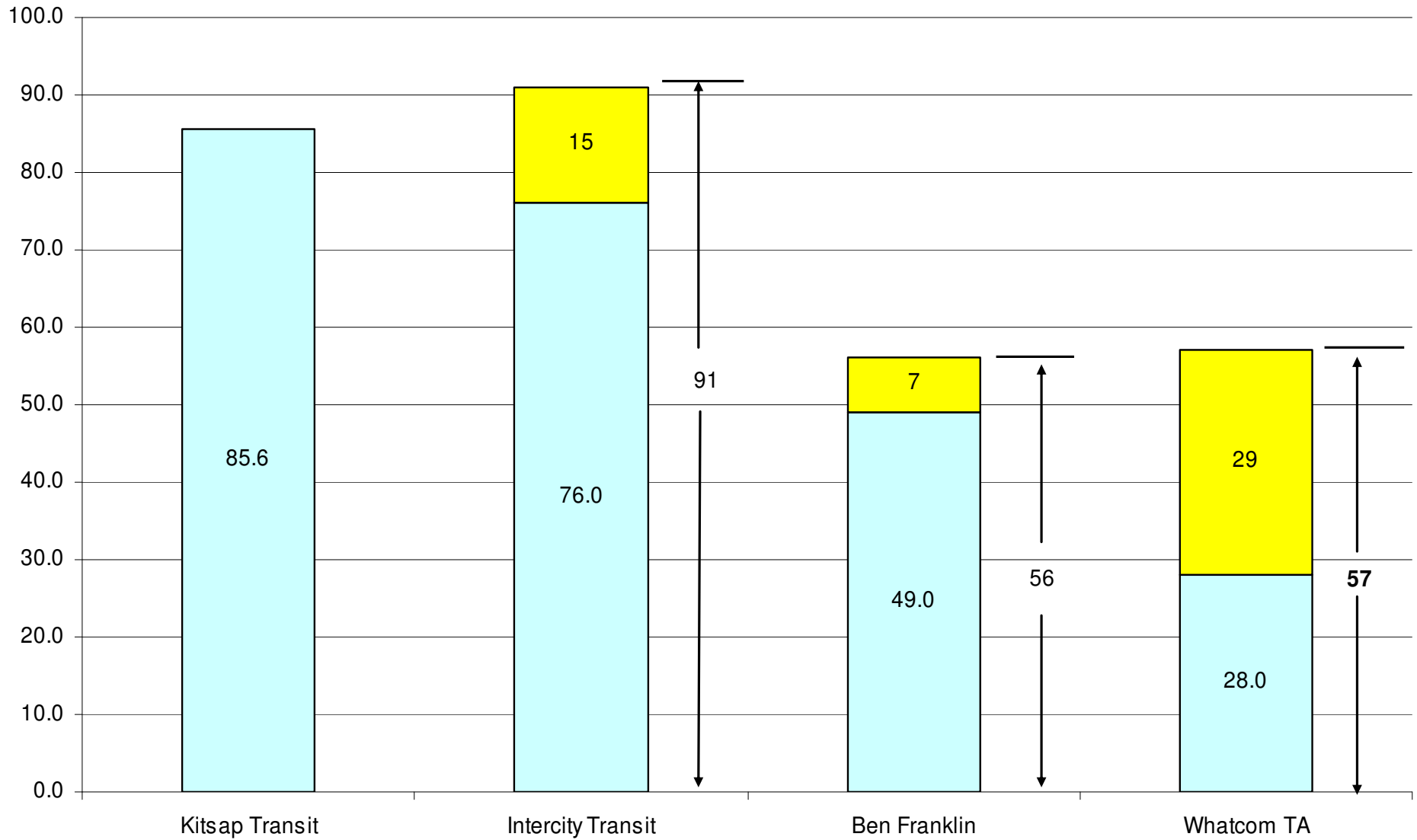
### Adjusted Comparison Represented to Non-Represented



12/31/2010 FTE Data

Created 5/4/2011

## Adjusted Comparison Represented to Non-Represented



■ Number of Non-Rep Employees

■ Number of Rep Employees that are Non-Rep at KT