

# TRANSIT 101

Everything you need to know about  
transit...and more.

## ***KITSAP TRANSIT***

**60 Washington Avenue, Suite 200  
Bremerton, Washington**

**Richard M. Hayes  
Executive Director  
(360) 478-6230**

Revised: February 8, 2012

# TRANSIT 101

## TABLE OF CONTENTS

### 1. ORGANIZATIONAL OVERVIEW

- A. Kitsap Transit Mission Statement
- B. Kitsap Transit “in the world” diagram
- C. Agency Information
  - 2012 Organizational Chart
  - Management Team
  - State Legislative Liaisons
- D. KT community committees
- E. Fares and fare-related issues
- F. Important documents approved by the Transit Board
  - 2012 Annual Operating and Capital Budgets
  - 2010-2011 Disadvantaged Business Enterprise Goal
- G. Memberships & Affiliations

### 2. SERVICES

- A. Routed Service
  - System map (overview map attached--route details on the KT website)
  - Service characteristics and connections
- B. ACCESS & Dial-A-Ride Programs
- C. VanLink Program
- D. Commute Trip Reduction law and program
- E. Rideshare Services: Worker/Driver program, Vanpools & Guaranteed Ride Home
- F. Kitsap Transit Foot Ferry

### 3. PARK-AND-RIDE LOTS

- A. Park-and-Ride Lot program
- B. KT Park-and-Ride and pay lots

### 4. FLEETS & FACILITIES

- A. Overview of Fleets & Facilities
- B. Map of Kitsap Transit Facilities

### 5. REFERENCES

- A. Kitsap Transit Website: [www.kitsaptransit.org](http://www.kitsaptransit.org)
- B. Common Transit Industry Acronyms

# ORGANIZATIONAL OVERVIEW

## KITSAP TRANSIT MISSION STATEMENT

- To provide excellent customer service to various publics with a variety of needs.
- To provide a primary commuter resource that is competitive with the car in key target areas, especially major employer work sites and ferry terminals.
- To provide a basic local bus and passenger ferry transportation network for those who cannot or choose not to use an automobile.
- To support cross-sound passenger only ferry service and other regional and sub-regional high-capacity services
- To help local governments manage anticipated Kitsap County growth in a manner that minimizes the negative environmental and social consequences.

*Added points for each of the above:*

### **1. Competitive with the car:**

- a. As reliable, including backups
- b. As convenient, including late evening, mid-day and emergencies (Guaranteed Ride Home)
- c. As fast if not faster in major corridors via transit advantages (Opticom, HOV treatments/lanes)
- d. As comfortable

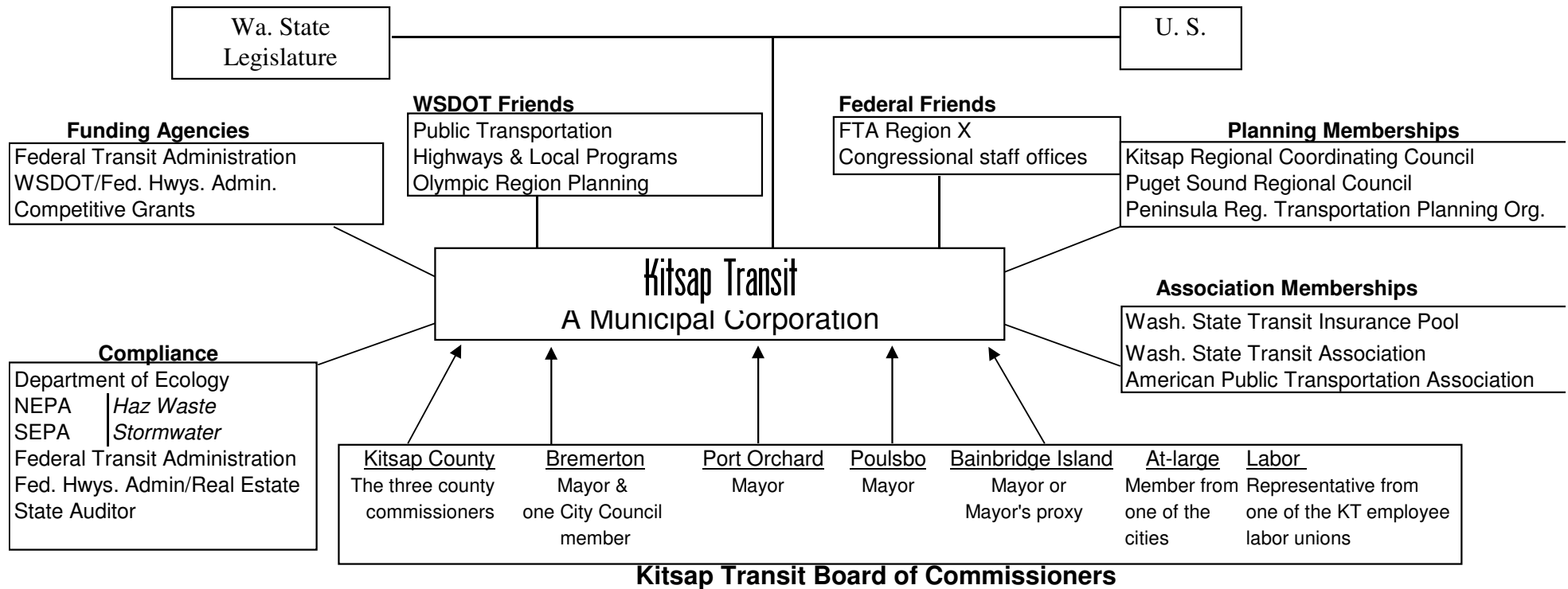
### **2. Transportation network for those who are without or who are unable to use a car:**

- a. Safe and comfortable
- b. Reasonable hours: 8:00 a.m. to between 6:00 p.m. and 8:30 p.m. (depending upon area density)
- c. Maintain reasonable rates
- d. Convenient, especially to local shopping and medical (maximum of two transfers)
- e. Reasonable speed (half-hour wait time and trip times from two to three times as long as single occupant vehicle trip)
- f. Fully accessible and supportive of those who are disabled or frail elderly

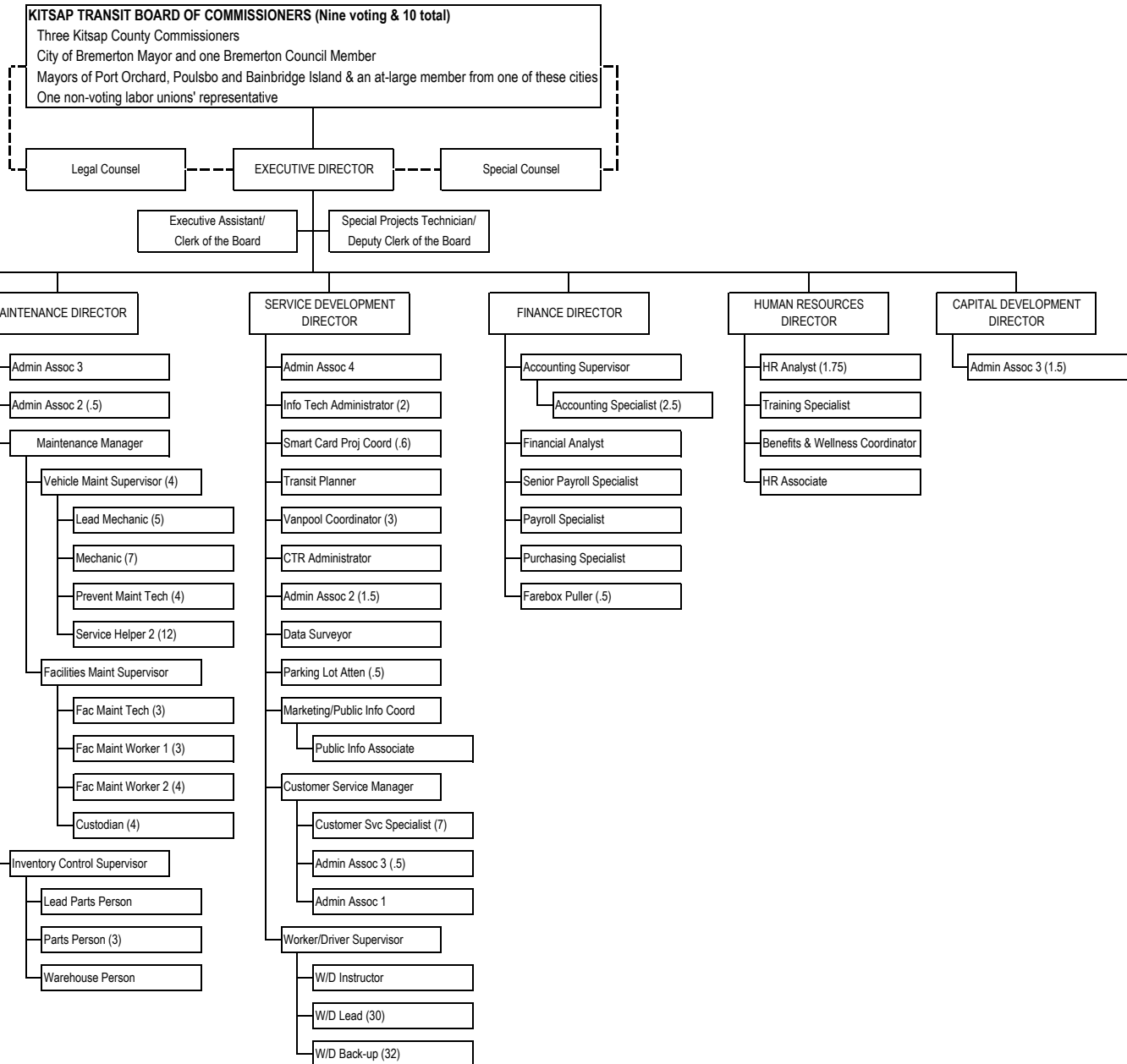
### **3. Help manage Kitsap County anticipated growth:**

- a. Provide higher service levels at and to "centers" within urban growth areas and along major transit corridors (per regional and local land-use plans)
- b. Integrate transit services into land-use (planning and practice)
- c. Provide for amenities which attract more transit users and enhance their commute experience
- d. Minimize investments in and expansion of road system
- e. Maximize open and green spaces
- f. Minimize air and water pollution

# KITSAP TRANSIT "in the world"



# Kitsap Transit 2012 Structure and Staffing Effective January 1, 2012



Revised 1/5/2012

## KITSAP TRANSIT'S MANAGEMENT TEAM

NAME	TITLE	PHONE (360)	MAJOR AREAS/TASKS
Richard M. Hayes	Executive Director	Office: 478-6230 Cell: 731-5118	Directly responsive to Board, Overall management of all departments, Liaison to a variety of external agencies, groups and committees
Jeff Cartwright	Human Resources Director	478-6227	Personnel/Human Resources, Risk Management, Education/Training and Recruitment, EEO/Title VI and Title VII Officer
Wendy Clark-Getzin	Capital Development Director	478-6931	Grants and grant programming, Long-range planning, Capital budget and procurement, Contracts, Leasing, Federal Compliance, Design development, Permits, Construction management and SEPA/NEPA
John Clauson	Service Development Director	478-6223 340-2712 (cell)	Routed service planning, New routes, Marketing, Public Information, Routed customer service, Statistics, Vanpools, Worker/Driver program, Kitsap Transit Foot Ferry contract administration, IT services, Commute Trip Reduction and Dept. of Emergency Management
Ellen Gustafson	Operations Director	Harborside: 824-4923 ACCESS: 478-5491	Routed service dispatch and operations, ACCESS (paratransit) dispatch, customer service and operations, Sustainability Officer
Cathie Knox-Browning	Executive Assistant/Clerk of the Board	478-6230	Support for Executive Director and Transit Board, Creation/dissemination of Board Packet, Internal/External Communications, Agency record-keeping and Public information requests
Paul Shinnors	Finance Director	824-4908	Budget, Finance plans, Accounting, Payroll, Disadvantaged Business Enterprise Officer, Purchasing and Washington State Transit Insurance Pool Board Member
Hayward Seymore	Vehicle & Facilities Maintenance Director	349-9353	Vehicle acquisition and retrofitting, Vehicle maintenance, Facilities maintenance, Buildings & Grounds and Inventory control
Ron Templeton	General Counsel	692-6415	Legal matters

## STATE LEGISLATIVE LIAISONS

KT began employing a legislative liaison to represent its interests to the State Legislature and Kitsap delegation legislators in 2003, primarily during the Legislative Sessions, to support KT's interests in both the general transit as well as the passenger-only ferry areas relative to state legislative activity. KT now employs liaisons year-round and the liaisons also work with the Washington State Transit Association.

In August of 2010, KT began a three-year contract with the firm of Jensen Walgren Doty Governmental Consulting, at an annual rate of \$60,000.

The firm provides monthly written reports to KT and reports more frequently to KT staff and the KT Board during the Legislative Session.

# KITSAP TRANSIT COMMUNITY COMMITTEES

Kitsap Transit has three community committees. These committees represent both specific population and ridership groups KT serves.

## **CAC (Citizens' Advisory Committee)**

The make-up of the Kitsap Transit's Citizens Advisory Committee is determined both geographically and by representation from various advocacy groups (disabled, Worker/Driver riders, retired, etc.). CAC Members apply for two-year appointments, which are made by the Kitsap Transit Board of Commissioners. The CAC meets once a month on the second Thursday and reviews the draft agenda for the upcoming meeting of the Board of Commissioners. Below is the CAC's 2012 meeting schedule. The vice-chair of the CAC has generally served as the chair of the PACT.

### **2012 CAC Meeting Schedule:**

January 12, 2012	April 12, 2012	July 12, 2012	October 11, 2012
February 9, 2012	May 10, 2012	August 9, 2012	November 8, 2012
March 8, 2012	June 14, 2012	September 13, 2012	December 13, 2012

### **2012 CAC Member Roster:**

<b>Name</b>	<b>Representing</b>	<b>Term</b>
Claire Brown	Bainbridge Island	9/10 - 8/12
Larry Elliott	North Kitsap	3/12 - 2/14
Thomas Oliver	Olympic College	8/1/2010
OPEN	Puget Sound Naval Shipyard	
Russ Holloway	Worker/Driver Commuter	6/11 - 5/13
Rex Nelson	South Kitsap	6/11 - 5/13
Don Palmer	South Kitsap	3/12 - 2/14
Ed Saftich	Bremerton	3/12 - 2/14
OPEN	KC Developmentally Disabled Advisory Board	
Diane Littau	South Kitsap	9/10 - 8/12
Robert Roach	Bremerton	9/10 - 8/12

## **PACT (Passenger Advisory Committee on Transportation)**

This public meeting is held for all *ACCESS* passengers and their families to get more information regarding *ACCESS* and other major Kitsap Transit projects. There is no set roster and attendees vary. This meeting is held on the 2<sup>nd</sup> Tuesday of every other month at 2:00 p.m. at the agency's Charleston Base, 200 Charleston Boulevard, Bremerton, WA 98312.

### **2012 PACT Meeting Schedule:**

January 10, 2012	May 8, 2012	September 11, 2012
March 13, 2012	July 10, 2012	November 8, 2012

**TIED (Transportation Issues for the Elderly and Disabled)**

This meeting is held for the agencies that serve the elderly and disabled populations in Kitsap County. Its members come from those agencies. TIED receives information on Kitsap Transit’s upcoming projects and funding and service updates for ACCESS. This meeting is held quarterly on the 3<sup>rd</sup> Wednesday of the month at 2:30 p.m. at the agency’s Charleston Base, 200 Charleston Boulevard, Bremerton, WA 98312.

**2012 TIED Meeting Schedule:**

January 18, 2012-cancelled	April 18, 2012	July 8, 2012	October 17, 2012
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**2012 TIED Member Roster:**

AFFILIATION	NAME
Able Opportunities	Jennifer White
ARC of Kitsap & Jefferson Counties	Nina Dunning
Around the Sound	Steve Hutchins
Bremerton Health & Convalescent Center	Ian Thompson
Cares of Washington	Pat Cooper
Cares of Washington	Stan Shaufler
Division of Developmental Disabilities	Mike Elliott
Division of Vocational Rehabilitation	Manager
Easter Seals	Ruth Langworthy
Forest Ridge Convalescent Center	Debbie Besand
Forest Ridge Convalescent Center	Rebecca Hoppe
Frances Haddon Morgan Center	Ryan Bradley
Holly Ridge Center	Ronnie Oswald
Kitsap Applied Technologies	Jim Babson
Kitsap Applied Technologies	Michelle Bariring
Kitsap Applied Technologies	Mark Jones
Kitsap County Division of Developmental Disabilities	Kirsten Murray
Kitsap County Developmental Disabilities Advisory Board	Larry Mack, Chair
Kitsap County Div. Of Aging & Long Term Care	Linda Hanna
Kitsap County Div. Of Aging & Long Term Care	Ingrid Henden
Kitsap Jefferson Residences	LorAine Harden
Kitsap Jefferson Residences	Tanya Howard
Kitsap Mental Health Services	Margaret Bollinger
Kitsap Tenant Support Services	Carolyn Russell
Kitsap Tenant Support Services	Amy Donald
Kuehn & Caldwell Guardian Care & Consulting	Kathy Kuehn & Marsha Caldwell
Lifecare Center of Port Orchard	Lori Hall
Olympic Peninsula Kidney Center	Linda Christianson
Pathways to Employment	Barbara Rinehardt & Heidi Stinebiser
Paratransit Services	Teresa Williams

AFFILIATION	NAME
Peninsula Services	Kameil Forsythe
Pinewood Manor	Marilyn & Lester Matlock
Ridgemont Terrace Convalescent Center	Eishau Brown
WA State Employment Security- Employment Support Project	Doug Breese
Washington Veterans Home	Fred Browning

# FARES & FARE-RELATED ISSUES

## KITSAP TRANSIT FARE STRUCTURE

### **Cash Fares:**

Cash fares are \$2.00 on Routed buses and the KTFF, payable with cash or E-purse loaded on an ORCA card. Cash fares are \$1.00 on Routed buses and the KTFF with a Reduced Fare or Regional Reduced Fare qualified ORCA card or a Regional Reduced Fare Permit Card. Cash fares on *ACCESS* (demand response) buses and Dial-A-Ride services are \$2.00, and there is a \$1.00 surcharge for outlying area service in *ACCESS*.

### **Reduced Fare Eligibility:**

Riders who meet the following criteria are eligible for a Reduced Fare ORCA Card:

- Youth: Age 6-18 with proof of age.
- Low Income: Department of Social and Health Services (DSHS) low income, with proof of DSHS status and family size.

Riders who meet the following criteria are eligible for a Regional Reduced Fare ORCA Card:

- Medicare Cardholders
- Elderly: Age 65 and older with proof of age.
- Disabled: With proof of Medicare card, Social Security Disability benefits, 40% or greater Veterans Affairs disability or Supplemental Security Income benefits for a disability.

### **Monthly Passes**

Monthly Bus Pass - \$50.00

Good on KT Routed service, *ACCESS* (eligible riders only) and KTFF.

Reduced Fare Monthly Bus Pass - \$25.00

Good on KT Routed service, *ACCESS* (eligible riders only) and KTFF. Riders must qualify for and have a Reduced Fare or Regional Reduced Fare-qualified ORCA card to purchase.

### **Regional Monthly Puget Pass**

Valid for fare on Kitsap, Everett, Pierce, Metro, Community and Sound Transit(s) up to the trip value. When riding a service with a higher fare, the difference can be paid with cash or via ORCA E-purse. Many trip values are available. The most common for KT riders are:

Puget Pass - \$2.00 each fare or \$72.00 a month

Puget Pass - \$1.00 Fare or \$36.00 a month

Riders who use WSF can add a monthly ferry pass to their ORCA card, in combination with any of the passes above, to pay their fare on all the systems they ride.

Transportation Incentive Program (TIP) pass – *Free for eligible Department of Defense (DOD) employees*

Employees of the DOD who commute to work by bus, ferry\*, or vanpool\*\* are eligible to register in the Transportation Incentive Program. Under this program, registered employees can receive a financial incentive, up to \$230 a month, for their actual commuting costs. The TIP Pass allows free rides on a Routed bus, Worker/Driver bus, vanpool, the KTFF or *ACCESS* service.

\*KTFF or WSF (you must either walk on or be a passenger in an eligible vanpool).

\*\* Vanpools may either be public or private. Private vanpools must be registered with Kitsap Transit

### **Free Riders**

- Children under the age of six ride free when accompanied by a fare paying, responsible individual.
- Any of the region's law enforcement personnel and fire fighters, in uniform or out of uniform, inside or outside of their jurisdiction.
- Personal-care attendants traveling with eligible disabled customers.
- Bikes ride free on Kitsap Transit buses and the Kitsap Transit Foot Ferry; limited to space available.

### **Vanpools**

Vanpool rates are determined by the size of the van, the number of miles traveled on the vanpool route and the number of riders on board. A full listing of vanpool fares is attached.

### **Worker/Driver Buses**

The one-way cash fare on Worker/Driver (W/D) buses is \$2.00 payable with cash or ORCA card E-purse. W/D riders can also pay their fare with a \$75 KT W/D monthly bus pass loaded on an ORCA card. Monthly passes are valid on W/D routes as well as on Routed, *ACCESS* (eligible riders only) and the KTFF. Most W/D fares are paid by the Navy via TIP.

# KITSAP TRANSIT VANPOOL FARE STRUCTURE

Small Vans			Large Vans	
8-Passenger			11/12 Pass and 14/15 Pass	
Trip Miles	Current Rate *		Trip Miles	Current Rate *
20	\$276.00		20	\$396.00
25	\$309.00		25	\$434.00
30	\$321.00		30	\$472.00
35	\$375.00		35	\$510.00
40	\$428.00		40	\$548.00
45	\$482.00		45	\$587.00
50	\$536.00		50	\$625.00
55	\$589.00		55	\$648.00
60	\$643.00		60	\$707.00
65	\$696.00		65	\$766.00
70	\$750.00		70	\$825.00
75	\$803.00		75	\$884.00
80	\$857.00		80	\$942.00
85	\$910.00		85	\$1,001.00
90	\$964.00		90	\$1,060.00
95	\$1,017.00		95	\$1,119.00
100	\$1,071.00		100	\$1,178.00
105	\$1,125.00		105	\$1,237.00
110	\$1,178.00		110	\$1,296.00
115	\$1,323.00		115	\$1,355.00
120	\$1,285.00		120	\$1,414.00
125	\$1,339.00		125	\$1,473.00
130	\$1,392.00		130	\$1,532.00
135	\$1,446.00		135	\$1,590.00
140	\$1,499.00		140	\$1,649.00
145	\$1,553.00		145	\$1,708.00
150	\$1,607.00		150	\$1,767.00
155	\$1,660.00		155	\$1,826.00
160	\$1,714.00		160	\$1,885.00
165	\$1,767.00		165	\$1,944.00
170	\$1,821.00		170	\$2,003.00
175	\$1,874.00		175	\$2,062.00
180	\$1,928.00		180	\$2,121.00
185	\$1,981.00		185	\$2,179.00
190	\$2,035.00		190	\$2,238.00
195	\$2,088.00		195	\$2,297.00
200	\$2,142.00		200	\$2,356.00

\*\* NOTE \*\* A monthly surcharge of \$40 will be applied to the “Current Rate” of each vanpool van that commutes to Pierce County and/or beyond via the Tacoma Narrows Bridge.

# KITSAP TRANSIT

## RESOLUTION SUMMARY

**TITLE:** Resolution adopting the 2012 Operating and Capital budgets for Kitsap Transit.

**RESOLUTION NO.** 11-61

**AGENDA OF:** 12/20/11

**EXHIBITS:** Exhibits A through E are attached:

- Exhibit A - Executive Summary
- Exhibit B - Operating and Capital Budgets & Assumptions
- Exhibit C - Budget Outlook (2011 – 2017)
- Exhibit D - 2012 Salary Schedule
- Exhibit E - 2012 Organizational (Structure and Staffing) Chart
- Exhibit F - Budget Options spreadsheet
- Exhibit G - Final Budget Amendments

**SUBMITTED BY:** Richard M. Hayes,  
Executive Director

**DATE:** 12/14/11

**DEPARTMENT OF ORIGIN:** All Departments

**DEPARTMENT(S) IMPACTED:** All Departments

**BUDGETED AT AND EXPENDITURE REQUIRED:** Operations: \$31,357,000  
Capital: \$15,795,686 (local investment of \$2,125,752)

**REVIEWED BY:** Citizens Advisory Committee

**RECOMMENDED**  
Date: 12/08/11

**COMMENTS**

**SUMMARY STATEMENT:**

This resolution will authorize Kitsap Transit to set its 2012 Operating and Capital budgets and to develop a multi-year plan to resolve the agency’s annual structural deficit issues.

**RECOMMENDED ACTION:** Motion to Adopt Resolution

RESOLUTION ADOPTING THE 2012 OPERATING AND CAPITAL BUDGETS FOR  
KITSAP TRANSIT

**RESOLUTION 11-61**

WHEREAS, Kitsap Transit (KT) is required by law to have an annual budget for its operating and capital expenditures, and;

WHEREAS, KT staff prepared an Executive Summary and proposed 2012 Operating and Capital Budgets, attached and incorporated by reference herein as Exhibits A and B, and;

WHEREAS, staff also prepared a number of supporting materials, including a five- (5) year outlook, the Kitsap Transit Non-Represented Salary Schedule and the 2012 Structure and Staffing chart, which are attached and incorporated by reference herein as Exhibits C through E, respectively, and;

WHEREAS, in refining the 2012 budgets proposal with additional input from Transit Board members, staff also prepared a spreadsheet of 2012 Budget Options to provide a framework for an organized set of budget amendments, and this Budget Options document, attached and incorporated by reference herein as Exhibit F, was then reviewed by all three Transit Board sub-committees, and;

WHEREAS, during the Dec. 20, 2011 Study Session of the Transit Board, a final set of amendments to the 2012 operating and capital budgets was developed and is attached and incorporated by reference herein as Exhibit G, and;

WHEREAS, the agency's budgets for the next three (3) years are not problematic in terms of service sustainability, due primarily to a shift in health insurance provider plans and the maturity of twenty million dollars (\$20,000,000) in Series 2003 bonds in 2013, and;

WHEREAS, in years 2013 through 2017, there continues to be a significant gap, between two (2) percent to three (3) percent or approximately six hundred thousand (\$600,000) to seven hundred thousand (\$700,000) difference between the growth in the agency's operating expenses and growth in its operating revenues, and;

WHEREAS, it is thus incumbent upon KT to develop a plan, by mid-2012, to address this ongoing problem with a series of efforts to begin implementing at that time, so that this structural budget issue does not require major service curtailments, of approximately ten (10) percent to fifteen (15) percent, in the 2015 to 2017 budget years.

WHEREAS, staff now recommends that it would be in the best interests of Kitsap Transit that the attached 2012 Kitsap Transit Operating and Capital Budgets and all supporting documents, referenced herein as Exhibits A through G, be adopted and that a long-term budget plan be developed;

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of Kitsap Transit that

1. the attached 2012 Operating and Capital Budgets for Kitsap Transit are hereby adopted, as outlined in Exhibits A through G, and that
2. staff are hereby authorized and directed to develop a multi-year plan to avert, or at least minimize, the effect of the agency's structural budget problems relative to expenses chronically and annually exceeding income and also to begin implementing that program by the middle of 2012.

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting thereof, held on the 20<sup>th</sup> day of December, 2011.

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Will Maupin, Chairperson

ATTEST:

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Cathie Knox-Browning  
Clerk of the Board

## 2012 Budget Executive Summary

**Operating Income** – The 2012 budget for operating income of \$8.30 million reflects a decline of approximately \$303,000, or -3.52%, as compared to the 2011 outlook due primarily to a decline of fare revenue and advertising revenue. The decline of fare revenue is largely affected by the allocation of the ORCA regional pass revenue. The allocation of 2012 ORCA pass revenue is based on actual ORCA ridership whereas the 2011 pass revenue allocation was estimated from CTR survey data. Fare revenue has also been affected by a change in the distribution of PSNS TIP passes that resulted in a decline in fare revenue in the latter half of 2011. KT's agreement with its current transit advertising service provider expires in 2011. KT will assess the potential nature and scope of future transit advertising in 2012.

**Operating Expense** – The 2012 budget for operating expense of \$31.36 million reflects an increase of \$2.38 million, or 8.21%, as compared to the 2011 outlook. Excluding the federally funded cross sound testing and operations of \$600 thousand, the net increase to operating expense is \$1.78 million, or 6.14%, as compared to the 2011 outlook. The 2012 operating expense is largely comprised of the following:

- The 2012 budget for salaries and wages accounts for approximately \$15.03 million, or approximately 49% of the total 2012 operating budget (excluding cross sound POF). The 2012 budget assumes a 2.5% COLA for non-represented and represented employees. Amalgamated Transit Union (ATU) employees were offered 1.0% effective 2/15/2011 and 1.5% 2/15/2012. Machinists & Teamsters (M&T) employees accepted 1.5% effective 11/01/11. Non-represented employee wages assumes a 2.5% parity wage adjustment. The 2012 budget for salaries and wages also includes a wage adjustment of 3.25% for a proposed conversion of ATU merit similar to the M&T and non-represented employees wage adjustment in 2011.
- The 2012 budget for fringe benefits accounts for approximately \$6.36 million, or approximately 21% of the total 2012 operating budget (excluding cross sound POF). Medical and dental accounts for approximately \$3.11 million. The employer PERS contribution is assumed to climb to approximately \$1.15 million in 2012.
- The 2012 budget for fuel is approximately \$2.86 million, or approximately 9%, of the 2012 operating budget (excluding cross sound POF). The budget incorporates the average fuel price of \$3.75 per gallon. The year to date 2011 average fuel price is approximately \$3.14 per gallon. The November average price of fuel was approximately \$3.35 per gallon. Fuel prices peaked in May 2011 at \$3.52 per gallon.
- The 2012 budget for vehicle parts and repairs is approximately \$1.26 million, or 4%, of the 2012 operating budget (excluding cross sound POF).
- The 2012 budget incorporates \$235 thousand for purposes of long-term service and capital planning.
- The 2012 budget includes \$600 thousand for continued cross sound testing and operations. Cross sound operating costs include insurance, dry dock storage, and testing anticipated to resume in May 2012. Cross sound testing and operating costs are federally funded.

**Non-Operating Income and Expense** – The 2012 budget for non-operating income of approximately \$19.71 million reflects a net increase of approximately \$803 thousand, or 4.25%, as compared to the 2011 outlook. The increase is due primarily to budgeted sales tax revenue growth and an increase of operating grants.

The 2012 sales tax revenue budget of \$26.78 million assumes sales tax revenue growth of approximately 2.0% as compared to the 2011 outlook. The growth of sales tax revenue through August 2011 is 2.09%, excluding the one-time effects of the amnesty program. The Puget Sound Economic Forecaster projects Kitsap County sales tax revenue growth for 2012 of 4.19% (as of December 2011). The Washington State Economic and Revenue Forecast Council projects Washington State sales tax revenue growth for 2012 of 2.7% (as of September 2011). 2012 sales tax revenue growth assumptions of peer transits and local county and cities range from 0% to 3.5%.

The 2012 budget for operating grants of \$682 thousand includes \$600 thousand of federal formula funds for the continued testing and operations of the cross sound vessel, Rich Passage I.

The 2012 budget for depreciation of \$7.67 million reflects an increase in annual depreciation of approximately \$295 thousand as compared to the 2011 outlook. This increase is due primarily to a number of expected capital project completions such as the completion of Rich Passage I and the Admiral Pete extension.

**Net Loss** – The 2012 net loss of approximately \$3.35 million is due to the decline of operating income coupled with increase in operating expense and depreciation expense. Excluding interest expense and the non-cash effects of depreciation and amortization, the 2012 cash flow from operations, sales tax revenue, and operating grants is approximately \$4.80 million.

**Capital Budget** – The 2012 net local capital contribution of \$2.13 million assumes a total capital budget of approximately \$15.80 million net of federal grants, state grants and PSNS TIP capital improvement funds of approximately \$13.67 million.

**Cash Position** – The 2012 budget assumes a beginning cash position of approximately \$6.50 million. This beginning cash position assumption may vary significantly based primarily on the timing of 2011 capital program expenditures and related grant funding.

The 2012 ending cash position of approximately \$4.82 million reflects an estimated deficit of approximately \$1.68 million. This deficit is largely due to timing differences related to the special needs paratransit state operating grant funds (SNPT Grant) and carryover of capital expenditures from the 2011 budget. The SNPT Grant of \$952 thousand is a biennium grant award for years 2011 and 2012. The entire grant was earned and received in 2011. Kitsap Transits 2012 beginning cash position will be inflated by approximately \$476 thousand due to the receipt of grant funds related to the 2012 portion of the biennium grant. Kitsap Transits beginning cash position is also inflated by carryover capital expenditures of \$499 thousand that were budgeted for 2011 and delayed to 2012. This ending cash position assumption may also vary significantly based primarily on the timing of 2012 capital program expenditures and related grant funding.

Kitsap Transit recently adopted a minimum operating reserve and capital reserve policy that requires two months operations and debt service and a capital reserve policy equivalent to 25% annual depreciation. The reserve policy was adopted with the understanding that the achievement of the minimum reserve policy was a long-term goal largely contingent on the improvement of the current economic conditions. The minimum reserve requirements based on the 2012 budget is approximately \$7.69 million.

The minimum cash position required to support monthly operations, debt service and capital program expenditures is approximately \$3.0 million. Kitsap Transit typically experiences a seasonal decline in its cash position in the first half of each year after the holiday season. Kitsap Transit may also experience timing differences between federally funded capital expenditures and availability and receipt of federal funds. Kitsap Transit maintains a \$2.0 million line of credit to temporarily support operations if its cash position declines to less than \$3.0 million in any given month or to temporarily fund capital expenditures as needed.

**Five Year Outlook** – The prevailing concern with Kitsap Transit's five-year outlook is the disparity between the annual increase in operating costs and the annual increase in revenue. Sales tax revenue, fare revenue, and other sources of revenue simply are not keeping pace with the rising cost of fuel, employee benefits, wages, and other operating costs. Consequently, Kitsap Transit's financial condition and ability to sustain its current level of operations in the long term remain uncertain and depend primarily on the outlook of sales tax revenue, operating grant assistance from the state, the cost of employee wages and benefits, and the cost fuel.

Kitsap Transit remains hopeful that an improvement in economic conditions and the growth of sales tax revenue will begin to close the gap between the annual increase of revenue and the annual increase of expenditures of approximately \$600 thousand to \$700 thousand in years 2013 through 2017. Assuming the assumptions in those outlook years are relatively accurate, the average annual increase of total revenue is approximately \$900 thousand as compared to the average annual increase of operating expense of approximately \$1.6 million. The disparity in the rates of growth are due primarily to the rising cost of fuel and employee benefits as compared to a much more modest rate of growth of sales tax revenue. For example, the assumed growth of sales tax revenue of 2.0% to 3.0% in years 2012 – 2014 results in an approximate increase of \$500 thousand to \$800 thousand annually as compared to an approximate \$970 thousand annual increase due to the rising cost of fuel and employee benefits alone, excluding the cost of wages and other operating costs. Consequently, until there is a rebound in sales tax revenue, Kitsap Transit's cash available from operations is currently estimated to decline from \$4.80 million in 2012 to \$1.38 million in 2017. Annual cash from operations of approximately \$3.75 million is required to fund the approximate annual debt service and the local portion of capital expenditures (excluding \$2.5 million annual debt service of the Series 2003 \$20 million bonds maturing in 2013).

Sales tax revenue accounts for approximately 70% to 75% of Kitsap Transit total revenues in any given year (excluding federal capital grants). Kitsap Transit relies on the growth of its sales tax revenue to keep pace with the growth of operating expenses. The historic growth of operating costs has been approximately 5.0% annually, or approximately \$1.50 million based on annual operating costs of approximately \$30.0 million. In comparison, the historic growth of sales tax revenue has been approximately 3.8%, or approximately \$1.0 million based on annual sales tax revenue of approximately \$26.50 million. In order for the growth of sale tax revenue to keep pace with the historic growth of expenditures, sales tax revenue must increase approximately 5.5% to 6.0% annually.

State operating grants are also a source of uncertainty for Kitsap Transit. Kitsap Transit has relied heavily in recent years on two state operating grants. The Special Needs Paratransit funding (SNPT Grant) is a biennium award of approximately \$950 thousand. The SNPT Grant funding has been a stable, but declining, source of funding for Kitsap Transit in recent years. The Rural Mobility funding, or state sales tax equalization, is a far more volatile source of revenue. Kitsap Transit was awarded \$125 thousand of Rural Mobility funds in 2011, but has ranged from \$0 - \$795 thousand in recent years. This grant funding in 2012 and outlook years is contingent on the level of support and funding at the state level as well as whether, and to what degree, Kitsap County's sales tax revenue per capita is 80% or less of the state average.

There also remain a number of uncertainties regarding employee wages and benefits. Kitsap Transit employee wages accounts for approximately \$15.03 million, or 49%, of the 2012 operating budget (excluding federally funded cross sound POF costs). And employee benefits account for approximately \$6.36 million, or 21%, of the 2012 operating budget. The negotiations with the ATU represented employees (Routed and ACCESS operators) remain unsettled since the expiration of the last agreement on February 16, 2011. The effects of these negotiations on employee wages and benefits may have a significant impact on the 2012 budget and outlook years.

Fuel remains a consistent source of volatility for Kitsap Transit from year to year. The current year to date average fuel price of approximately \$3.14 per gallon represents a \$0.81, or a 35%, increase as compared to the 2010 year to date average fuel price of \$2.33 per gallon. In years 2008, 2010, and 2011, the increases in fuel prices have exceeded 30% annually.

**KITSAP TRANSIT**  
2012 Budget - 3rd Draft

	2012 BUDGET	2011 YTD ACTUAL		INCREASE(DECREASE)		2011 OUTLOOK (2)		INCREASE(DECREASE)	
		/ BUDGET (1)	\$	%	\$	%	\$	%	
<b>OPERATING INCOME:</b>									
ROUTED FARES	3,396,000	3,558,690	(162,690)	-4.57%	3,550,000	(154,000)	-4.34%		
RIDESHARE FARES	3,180,000	3,244,362	(64,362)	-1.98%	3,233,000	(53,000)	-1.64%		
KT FOOT FERRY	935,000	934,840	160	0.02%	948,000	(13,000)	-1.37%		
ACCESS FARES	300,000	299,797	203	0.07%	300,000	-	0.00%		
PARKING FEES	138,000	138,670	(670)	-0.48%	138,000	-	0.00%		
ADVERTISING REVENUE	-	62,079	(62,079)	-100.00%	62,000	(62,000)	-100.00%		
RENTAL INCOME	330,000	343,048	(13,048)	-3.80%	344,000	(14,000)	-4.07%		
OTHER INCOME	18,000	23,125	(5,125)	-22.16%	25,000	(7,000)	-28.00%		
<b>TOTAL OPERATING INCOME</b>	<b>8,297,000</b>	<b>8,604,611</b>	<b>(307,611)</b>	<b>-3.57%</b>	<b>8,600,000</b>	<b>(303,000)</b>	<b>-3.52%</b>		
<b>OPERATING EXPENSE:</b>									
GENERAL ADMINISTRATION	2,349,000	2,295,823	53,177	2.32%	2,293,000	56,000	2.44%		
CAPITAL/LONG RANGE PLAN	432,000	355,818	76,182	21.41%	314,000	118,000	37.58%		
CUSTOMER SERVICE	1,269,000	1,168,460	100,540	8.60%	1,177,000	92,000	7.82%		
ROUTED SERVICE	7,848,000	7,493,029	354,971	4.74%	7,423,000	425,000	5.73%		
LOCAL POF	1,240,000	1,182,133	57,867	4.90%	1,166,000	74,000	6.35%		
CROSS SOUND POF (3)	600,000	-	600,000	-	-	600,000	-		
RIDESHARE	1,372,000	1,304,579	67,421	5.17%	1,292,000	80,000	6.19%		
ACCESS	5,493,000	5,452,872	40,129	0.74%	5,395,000	98,000	1.82%		
VEHICLE MAINTENANCE	7,321,000	6,820,651	500,349	7.34%	6,800,000	521,000	7.66%		
FACILITIES MAINTENANCE	2,472,000	2,229,957	242,043	10.85%	2,207,000	265,000	12.01%		
PLANNING	961,000	906,850	54,149	5.97%	912,000	49,000	5.37%		
<b>TOTAL OPERATING EXPENSE (3)</b>	<b>31,357,000</b>	<b>29,210,173</b>	<b>2,146,827</b>	<b>7.35%</b>	<b>28,979,000</b>	<b>2,378,001</b>	<b>8.21%</b>		
<b>OPERATING INCOME(LOSS)</b>	<b>(23,060,000)</b>	<b>(20,605,562)</b>	<b>(2,454,438)</b>	<b>11.91%</b>	<b>(20,379,000)</b>	<b>(2,681,001)</b>	<b>13.16%</b>		
<b>NON-OPERATING INCOME:</b>									
SALES TAX	26,780,000	26,274,000	506,000	1.93%	26,270,000	510,000	1.94%		
STATE ACCESS AUTHORIZATION	575,000	801,288	(226,288)	-28.24%	601,000	(26,000)	-4.33%		
OPERATING GRANTS (3)	682,000	83,935	598,065	712.54%	84,000	598,000	711.90%		
INTEREST INCOME	90,000	95,726	(5,726)	-5.98%	91,000	(1,000)	-1.10%		
GAIN (LOSS) ON ASSET DISPOSITION	-	15,137	(15,137)	-100.00%	95,000	(95,000)	-100.00%		
MISC INCOME (EXPENSE)	-	(491,300)	491,300	-100.00%	15,000	(15,000)	-100.00%		
<b>NON-OPERATING EXPENSES:</b>									
INTEREST EXPENSE	(384,000)	94,520	(478,520)	-506.26%	(489,000)	105,000	-21.47%		
DEPRECIATION EXPENSE	(7,665,000)	(7,291,788)	(373,212)	5.12%	(7,370,000)	(295,000)	4.00%		
AMORTIZATION EXPENSE	(101,000)	(124,447)	23,447	-18.84%	(128,000)	27,000	-21.09%		
SALES TAX COLLECTION FEES	(268,000)	(263,010)	(4,990)	1.90%	(263,000)	(5,000)	1.90%		
<b>NET NON-OPERATING</b>	<b>19,709,000</b>	<b>19,194,060</b>	<b>514,940</b>	<b>2.68%</b>	<b>18,906,000</b>	<b>803,000</b>	<b>4.25%</b>		
<b>NET INCOME(LOSS)</b>	<b>(3,351,000)</b>	<b>(1,411,502)</b>	<b>(1,939,499)</b>	<b>137.41%</b>	<b>(1,473,000)</b>	<b>(1,878,001)</b>	<b>127.49%</b>		
<b>BEGINNING CASH POSITION (4)</b>	<b>6,500,000</b>	<b>6,565,000</b>			<b>6,565,000</b>				
ADD BACK DEPR / AMORT	7,766,000	7,416,235			7,498,000				
DEBT PRINCIPAL PAYMENT	(2,870,000)	(2,755,000)			(2,755,000)				
PSNS CONTRIBUTION TO CAP PROGRAM	(825,000)	(860,000)			(840,000)				
CAPITAL PROGRAM, NET	(2,126,000)	(1,760,000)			(1,421,000)				
OTHER	(275,000)	(540,000)			(1,074,000)				
<b>ENDING CASH POSITION (4)</b>	<b>4,819,000</b>	<b>6,654,733</b>			<b>6,500,000</b>				

(1) Based on year to date Oct 2011 actual + mid-year budget for the months Nov - Dec 2011.

(2) Outlook is based on year to date Oct 2011 actuals.

(3) Cross sound operations reflect operating costs subsequent to acceptance of the vessel. Operating costs include insurance, dry dock storage, and continued testing anticipated to begin May 2012. Operating costs are funded with federal grants. Excluding the Cross Sound POF expenditures, the estimated increase of total operating cost is \$1.78 million, or 6.14%, as compared to the 2011 outlook.

(4) The beginning and ending cash positions exclude restricted cash and investments reserved for debt service obligations and PSNS improvements. Beginning and ending cash positions may vary significantly depending on the timing of capital program expenditures and related grant funding.

**KITSAP TRANSIT**  
**2012 Budget - 3rd Draft**

	2012	2011		2011		2011		
	BUDGET	Actual/Budget	INCREASE(DECREASE)	INCREASE(DECREASE)	Outlook	INCREASE(DECREASE)		
			\$	%		\$	%	
<b>OPERATING INCOME:</b>								
ROUTED FARES	3,396,000	3,558,690	(162,690)	-4.57%	3,550,000	(154,000)	-4.34%	1
RIDESHARE FARES	3,180,000	3,244,362	(64,362)	-1.98%	3,233,000	(53,000)	-1.64%	2
KT FOOT FERRY	935,000	934,840	160	0.02%	948,000	(13,000)	-1.37%	
ACCESS FARES	300,000	299,797	203	0.07%	300,000	-	0.00%	
PARKING FEES	138,000	138,670	(670)	-0.48%	138,000	-	0.00%	
ADVERTISING REVENUE	-	62,079	(62,079)	-100.00%	62,000	(62,000)	-100.00%	3
RENTAL INCOME	330,000	343,048	(13,048)	-3.80%	344,000	(14,000)	-4.07%	
OTHER INCOME	18,000	23,125	(5,125)	-22.16%	25,000	(7,000)	-28.00%	
<b>TOTAL OPERATING INCOME</b>	<b>8,297,000</b>	<b>8,604,611</b>	<b>(307,611)</b>	<b>-3.57%</b>	<b>8,600,000</b>	<b>(303,000)</b>	<b>-3.52%</b>	

1 The decline in Routed fare revenue is due primarily to a decline in KT's allocation of the ORCA regional pass revenue (-142K). The allocation of 2012 ORCA regional pass revenue is based on actual ORCA ridership data. In 2011, the ORCA regional pass revenue was estimated based on CTR survey data. Also contributing to the decline is a change in the distribution of PSNS TIP passes that effected PSNS TIP fare revenue in the latter half of 2011.

2 The decline in Rideshare fare revenue is due primarily to a change in the distribution of PSNS TIP passes that effected PSNS TIP fare revenue in the latter half of 2011.

3 The agreement with the current transit advertising service provider expires in 2011. Kitsap Transit will assess the service scope and nature of future advertising in 2012.

**KITSAP TRANSIT**  
**2012 Budget - 3rd Draft**

OPERATING EXPENSE:	2012	2011			2011			
	BUDGET	Actual/Budget	INCREASE(DECREASE)		Outlook	INCREASE(DECREASE)		
			\$	%		\$	%	
GENERAL ADMINISTRATION	2,349,000	2,295,823	53,177	2.32%	2,293,000	56,000	2.44%	4
CAPITAL/LONG RANGE PLAN	432,000	355,818	76,182	21.41%	314,000	118,000	37.58%	5
CUSTOMER SERVICE	1,269,000	1,168,460	100,540	8.60%	1,177,000	92,000	7.82%	6
ROUTED SERVICE	7,848,000	7,493,029	354,971	4.74%	7,423,000	425,000	5.73%	7
LOCAL POF	1,240,000	1,182,133	57,867	4.90%	1,166,000	74,000	6.35%	8
CROSS SOUND POF	600,000	-	600,000		-	600,000		9
RIDESHARE	1,372,000	1,304,579	67,421	5.17%	1,292,000	80,000	6.19%	10
ACCESS	5,493,000	5,452,872	40,129	0.74%	5,395,000	98,000	1.82%	11
VEHICLE MAINTENANCE	7,321,000	6,820,651	500,349	7.34%	6,800,000	521,000	7.66%	12
FACILITIES MAINTENANCE	2,472,000	2,229,957	242,043	10.85%	2,207,000	265,000	12.01%	13
PLANNING	961,000	906,850	54,149	5.97%	912,000	49,000	5.37%	14
TOTAL OPERATING EXPENSE	31,357,000	29,210,173	2,146,827	7.35%	28,979,000	2,378,001	8.21%	
OPERATING INCOME(LOSS)	(23,060,000)	(20,605,562)	(2,454,438)	11.91%	(20,379,000)	(2,681,001)	13.16%	

- 4 The increase in General Administration as compared to the 2011 outlook is due primarily to an increase in attorney fees of approximately \$81K.
- 5 The increase in Capital Planning as compared to the 2011 outlook is due primarily to budgeted long-term planning (+100K) and contractual employee costs (+\$25K). Long-term planning costs are budgeted for the continued support of planning and development of multi-modal projects.
- 6 The increase in Customer Service as compared to the 2011 outlook is due primarily to wages (+\$59K), computer networking (+\$23K), and printing passes (+\$11K). The increase in wages is due to the budgeted COLA, step increases, the partial realignment of the CTR Admin position time to Customer Service, and the additions of a half-time person to the Customer Service staff. The computer network cost is due primarily to the addition of bandwidth / connection speed and the cost of adding North Base to the network. The printing cost increase is due primarily to costs associated with resuming bus transfers.
- 7 The increase in Routed as compared to the 2011 outlook is due primarily to staff wages (+\$87K), operator wages (+\$129K), planning (+\$100K), contractual services (+\$77K), and insurance (+\$60K). The increase in wages is due to the budgeted COLA and merit buyout. The planning is due to additional surveys and planning similar to Kariotis. The contractual services is due primarily to added cost of automatic passenger counters.
- 8 The increase in Local POF as compared to the 2011 outlook is due primarily to fuel (+\$14K), Kitsap Harbor Tours contractual services (+\$59K), and rentals (+\$10K). The increase to fuel assumes \$4.00/gallon cost of retail fuel for POF. The increase of contractual services is due primarily to a contractual annual hourly rate adjustment to \$131/hour. The increase of rentals is due primarily to the anticipated increase of a Port Use Agreement.
- 9 The increase in Cross Sound POF as compared to the 2011 outlook is due to the continued testing of the cross sound vessel subsequent to the acceptance of the vessel (RP1). Operating costs include insurance, dry dock storage, and testing that is anticipated to resume in May 2012.
- 10 The increase in Rideshare as compared to the 2011 outlook is due primarily to wages of staff (+\$45K) and operators (+\$44K). The increase in staff wages is due primarily to the budgeted COLA and step increases. The increase in operator wages includes increased worker driver service to Bangor and estimated COLA.
- 11 The increase in ACCESS as compared to the 2011 outlook is due primarily to wages of staff (+\$65K) and operators (+\$39K). The increase in staff and operator wages is due primarily to the budgeted COLA and merit buyout.
- 12 The increase in Vehicle Maintenance as compared to the 2011 outlook is due primarily to staff wages (+\$38K), shop wages (+\$78K), fuel (+\$260K), contractual services for engine repairs (+\$74K), and repair and maintenance supplies (+\$144K). The increase in wages is due to the budgeted COLA and step increases. The increase in fuel is due to a \$3.75/gallon budgeted cost of fuel as compared to current year to date average of \$3.14/gallon. The increase in contractual services reflects anticipated engine and transmission replacements of Routed and Worker Driver vehicles. The increase in parts and maintenance supplies includes a one time charge due to the surplus of obsolete parts associated with the fleet of worker driver buses that have been replaced and purchase of additional replacement parts for the current Worker Driver and Routed fleet.
- 13 The increase in Facilities Maintenance as compared to the 2011 outlook is due primarily to wages (+\$57K), contractual services (+\$28K), operating and maintenance supplies (+\$92K), and utilities (+\$43K). The increase in wages is due to the budgeted COLA. The increase in contractual services is due primarily to an increase in HVAC and generator repair and maintenance services. The increase in operating and maintenance supplies is primarily due to a number of planned facilities improvement projects. The increase to utilities is due to the rising cost of heating and cooling.
- 14 The increase in Planning as compared to the 2011 outlook is due primarily to wages (+\$47K) due to the budgeted COLA and the addition of full-time data surveyor to validate and support the automatic passenger counters.

**KITSAP TRANSIT**  
2012 Budget - 3rd Draft

	2012	2011		INCREASE(DECREASE)		2011	INCREASE(DECREASE)		
	BUDGET	Actual/Budget	\$	%	Outlook	\$	%		
<b>NON-OPERATING INCOME:</b>									
SALES TAX	26,780,000	26,274,000	506,000	1.93%	26,270,000	510,000	1.94%	<b>15</b>	
STATE ACCESS AUTHORIZATION	575,000	801,288	(226,288)	-28.24%	601,000	(26,000)	-4.33%		
OPERATING GRANTS	682,000	83,935	598,065	712.54%	84,000	598,000	711.90%	<b>16</b>	
INTEREST INCOME	90,000	95,726	(5,726)	-5.98%	91,000	(1,000)	-1.10%		
GAIN (LOSS) ON ASSET DISPOSITION	-	15,137	(15,137)	-100.00%	95,000	(95,000)	-100.00%		
MISC INCOME (EXPENSE)	-	(491,300)	491,300	-100.00%	15,000	(15,000)	-100.00%		
<b>NON-OPERATING EXPENSES:</b>									
INTEREST EXPENSE	(384,000)	94,520	(478,520)	-506.26%	(489,000)	105,000	-21.47%	<b>17</b>	
DEPRECIATION EXPENSE	(7,665,000)	(7,291,788)	(373,212)	5.12%	(7,370,000)	(295,000)	4.00%	<b>18</b>	
AMORTIZATION EXPENSE	(101,000)	(124,447)	23,447	-18.84%	(128,000)	27,000	-21.09%		
SALES TAX COLLECTION FEES	(268,000)	(263,010)	(4,990)	1.90%	(263,000)	(5,000)	1.90%		
<b>NET NON-OPERATING</b>	<b>19,709,000</b>	<b>19,194,060</b>	<b>514,940</b>	<b>2.68%</b>	<b>18,906,000</b>	<b>803,000</b>	<b>4.25%</b>		
<b>NET INCOME(LOSS)</b>	<b>(3,351,000)</b>	<b>(1,411,502)</b>	<b>(1,939,499)</b>	<b>137.41%</b>	<b>(1,473,000)</b>	<b>(1,878,001)</b>	<b>127.49%</b>		
<b>BEGINNING CASH POSITION</b>	<b>6,500,000</b>	<b>6,565,000</b>			<b>6,565,000</b>				
ADD BACK DEPR / AMORT	7,766,000	7,416,235			7,498,000				
DEBT PRINCIPAL PAYMENT	(2,870,000)	(2,755,000)			(2,755,000)				
PSNS CONTRIBUTION TO CAP PROGRAM	(825,000)	(860,000)			(840,000)				
CAPITAL PROGRAM, NET	(2,126,000)	(1,760,000)			(1,421,000)				
OTHER	(275,000)	(540,000)			(1,074,000)				
<b>ENDING CASH POSITION</b>	<b>4,819,000</b>	<b>6,654,733</b>			<b>6,500,000</b>				

- 15** The Kitsap Transit budgeted sales tax growth of 2.0% is based on August 2011 year to date sales tax growth of 2.09%. This is a conservative estimate as compared to Puget Sound Economic Forecasters sales tax growth estimate for 2012 of 5.47% (September 2011) and the WA State Economic and Revenue Forecast Council 2012 sales tax growth estimate of 2.7% (Sept 2011). The range of budgeted 2012 sales tax growth among local cities, counties and peer transits is 0% - 3.5%.
- 16** The increase in operating grant revenue reflects federal funds of \$600K to support cross sound POF.
- 17** The decrease in interest expense reflects a decline of debt service due to a more favorable rate associated with a refunding of bonds in 2011 and the decline of principal due on outstanding bonds.
- 18** The increase in depreciation expense is primarily due to the completion of passenger only ferry vessels (RP1 and the Admiral Pete) and completion and final acceptance of ORCA in 2011.

## KITSAP TRANSIT

### 2012 Budget Assumptions - 3rd Draft

#### Operating Income

**Fare revenue** - 2012 budgeted fare revenue of approximately \$7.81 million reflects a decline of approximately 2.74% due primarily to a decrease in ORCA regional pass revenue. Initial ORCA regional pass revenue was allocated based on a CTR survey. The 2012 allocation is now based on actual ORCA ridership data.

**Parking revenue** - Relatively unchanged as compared to 2011.

**Advertising revenue** - The agreement with the current transit advertising provider expires Dec 2011. KT will assess the service scope and nature of future transit advertising.

**Rental income** - A small decline in rental revenue due to a tenant that is not renewing their lease at the north base facility.

#### Operating Expense

**Salaries and wages** - 2012 budget assumes 2.5% COLA increase for non-represented and represented employees. ATU employees were offered 1.0% effective 2/15/2011 and 1.5% effective 2/15/2012. M&T employees have accepted 1.5% effective 11/01/11 with a \$500 signing bonus. Non-rep wage adjustment assumes 2.5% parity adjustment.

**Merit pay** - Merit pay is discontinued with the non-rep employees (50% merit conversion or 2.5% wage adjustment in 2011) and Machinist and Teamster groups (75% merit conversion or 3.0% wage adjustment). The 2012 budget assumes ATU merit adjustment to wages of 3.25%. Non-reps wages assume a 0.25% parity adjustment.

**Fringe benefits** - The fringe benefit load assumption is 43.5% of wages. This reflects a decline from approximately 47% in 2011 due primarily to savings realized with medical and dental premiums.

**Fuel** - The 2012 budgeted fuel price is \$3.75 per gallon. This represents an approximate increase of 19% over the year to date average price of \$3.15. The current fuel price is approximately \$3.35 per gallon. Fuel prices peaked in April - May 2011 at approximately \$3.52 per gallon as compared to fuel prices at the beginning of the year of \$2.33 per gallon.

#### Non-Operating Income

**Sales tax revenue** - A sales tax growth assumption in 2012 of 2.0%. Year to date 2011 sales tax revenue growth is approximately 2.1%. The 2012 assumption is conservative as compared to the Puget Sound Economic Forecaster and the Washington State Economic and Revenue Forecast Council most recent revenue forecasts of 5.47% and 2.7%, respectively.

**State Access Authorization** - Special Needs Paratransit (SNPT) funding in the next biennium is budgeted at \$950K. SNPT operating funds are recognized in years 2011 and 2012. Rural mobility funding (state sales tax equalization) are awarded annually for qualifying agencies. KT has conservatively budgeted \$100K in 2012. This funding is very volatile. Kitsap Transit's funding in recent years has ranged from \$0 to \$795K (\$125K in 2011, \$426K in 2010, \$795K in 2009, and \$315K in 2008).

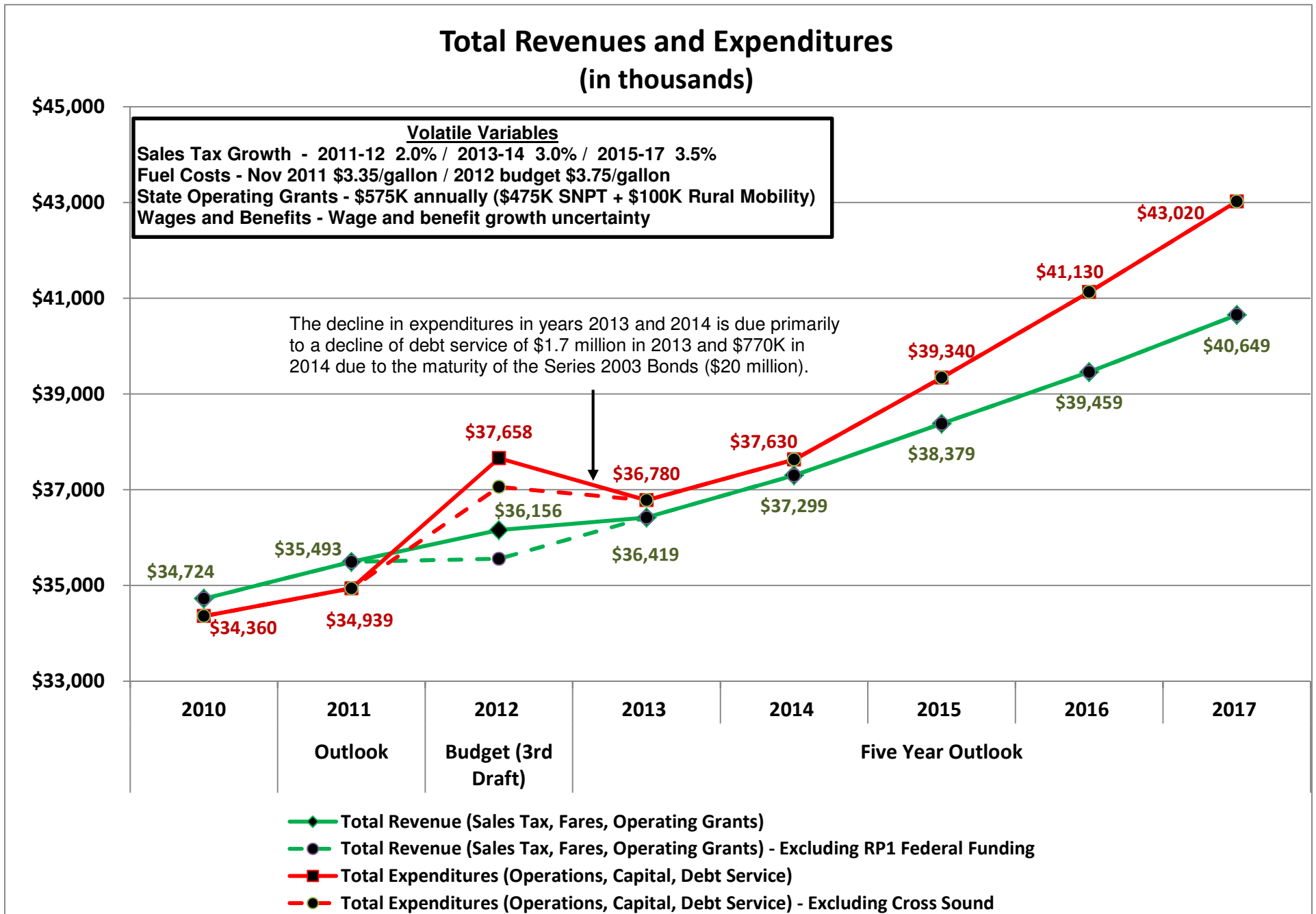
**Operating Grants** - The state operating grants includes \$600K of federal funds to support operations and testing of the cross sound vessel subsequent to final acceptance of the vessel.

#### Capital Program

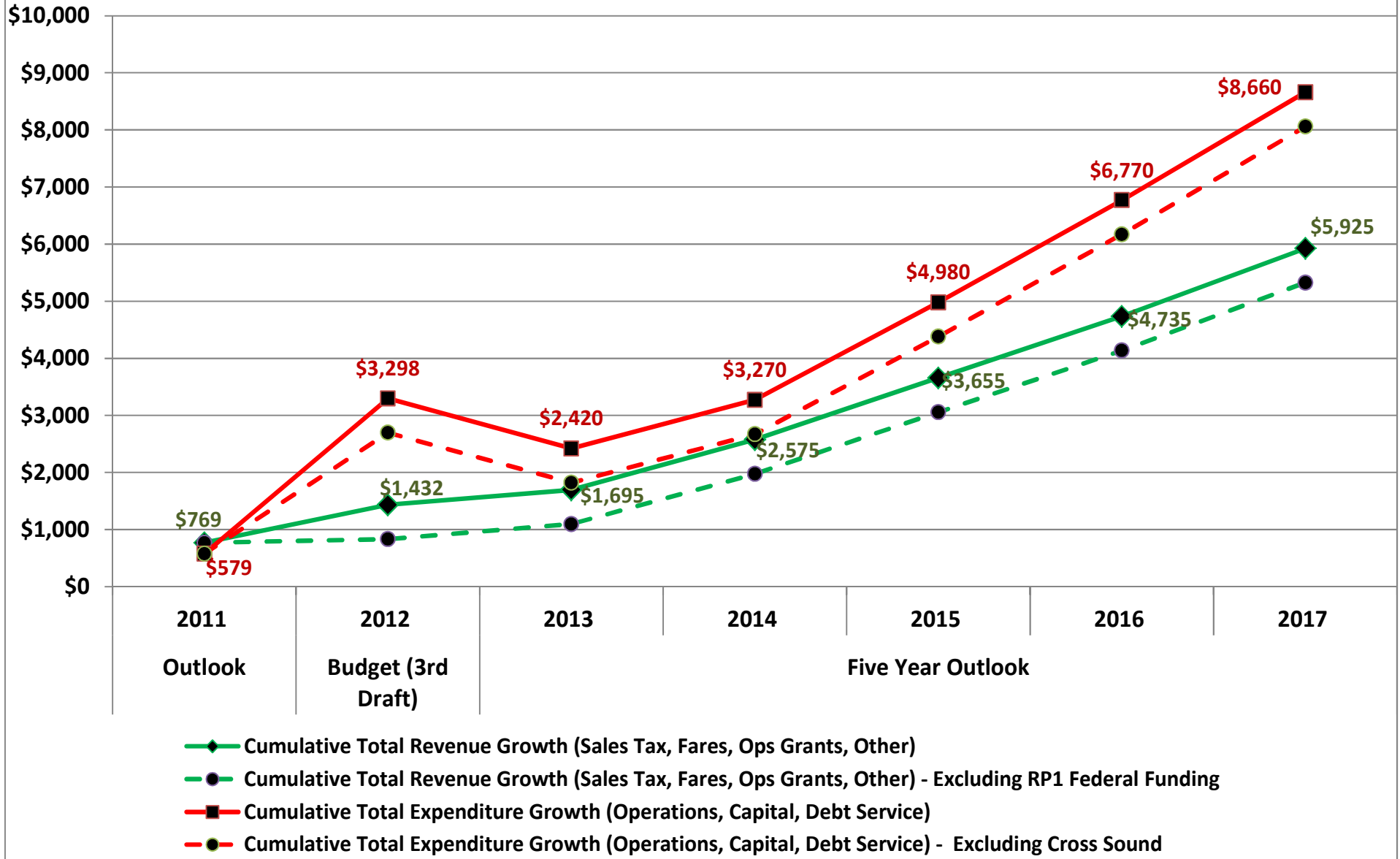
**Capital Program** - The budgeted net capital program assumes \$2.13 million net local investment. Approximately \$500K reflects carryover from the 2011 capital budget (9 small diesel buses and preventative maintenance software). Additionally, the capital budget assumes \$741K of W/D and other PSNS capital improvements that are funded with PSNS TIP capital improvement funds.

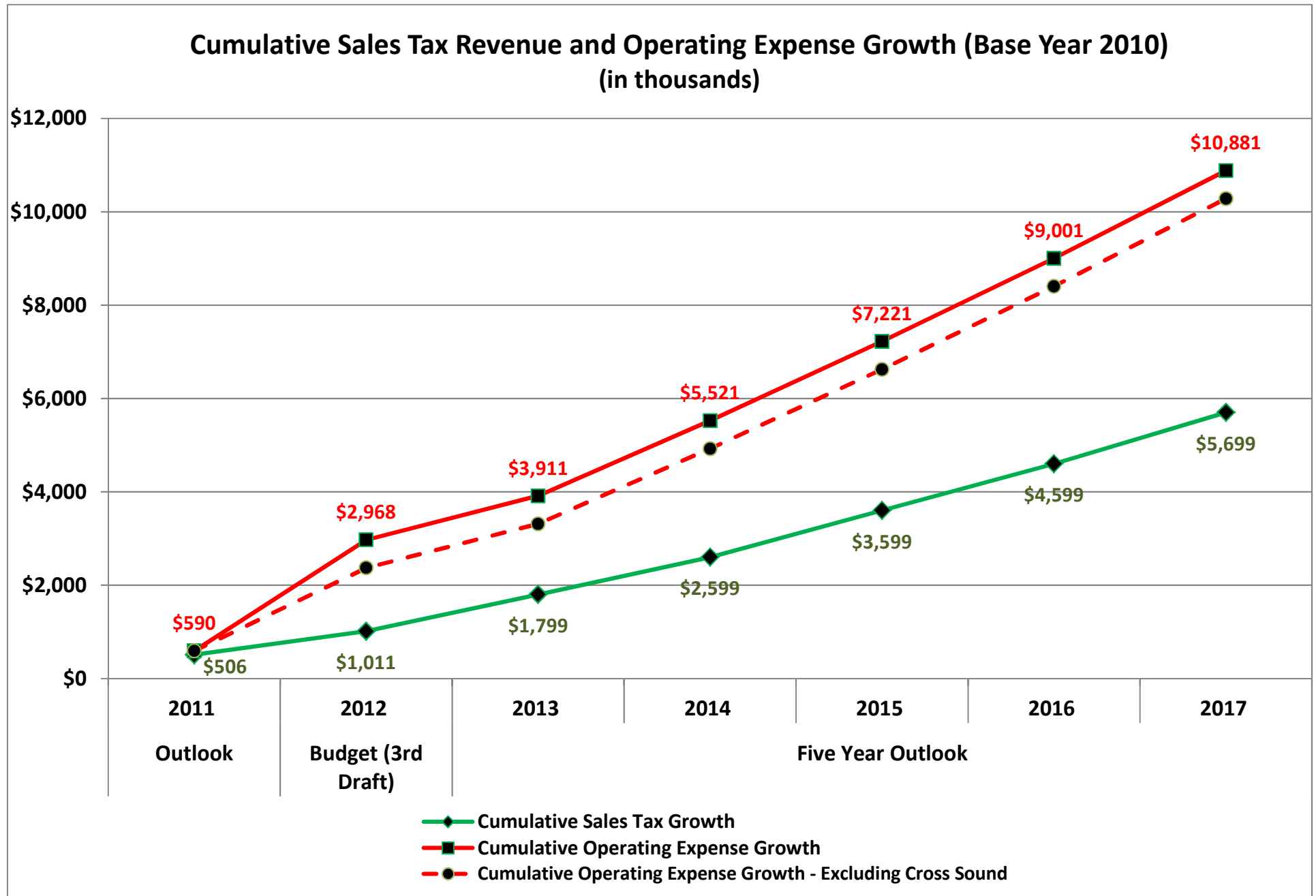
Sum of Budget		Funding Type								
Mode / Type	Project	FHWA	FTA 5307	FTA 5309	State	STP Flex	*Local - PSNS TIP	*Local - Match	*Local - Only	Grand Total
Admin	Regional Fare Technology (Final ORCA grant)		\$ 300,000					\$ 75,000		\$ 375,000
	Office Equipment								\$ 10,000	\$ 10,000
	Parking Fee Collection System Upgrades								\$ 44,000	\$ 44,000
	General Computer Hardware/Software								\$ 150,000	\$ 150,000
	Finance Computer Hardware/Software/Support								\$ 200,000	\$ 200,000
	Preventative Maintenance Hardware/Software (1)				\$ 56,000			\$ 14,000	\$ 10,000	\$ 80,000
<b>Admin Total</b>			<b>\$ 300,000</b>	<b>\$ 56,000</b>				<b>\$ 89,000</b>	<b>\$ 414,000</b>	<b>\$ 859,000</b>
Facilities	Shop Equipment Replacement								\$ 19,000	\$ 19,000
	ADA upgrades to properties								\$ 13,000	\$ 13,000
	Bird Control upgrades								\$ 15,000	\$ 15,000
	Bus Washer upgrades								\$ 35,000	\$ 35,000
	Charleston HVAC Replacement for sustainability		\$ 230,000					\$ 57,500		\$ 287,500
	Harborside Office electrical upgrades								\$ 13,000	\$ 13,000
	Industrial Cleaning Equipment								\$ 2,500	\$ 2,500
	Port Orchard Purple Water Line connections								\$ 12,000	\$ 12,000
	Snow/Ice removing equipment								\$ 15,000	\$ 15,000
	Trash Collection System upgrades								\$ 25,800	\$ 25,800
	Asphalt program								\$ 25,000	\$ 25,000
Support Vehicles (1 Hybrid SUV for Supervisors)								\$ 40,000	\$ 40,000	
<b>Facilities Total</b>			<b>\$ 230,000</b>					<b>\$ 57,500</b>	<b>\$ 215,300</b>	<b>\$ 502,800</b>
Ferry	Prototype POF Wake Research	\$ 1,417,000								\$ 1,417,000
	Carlisle II improvements								\$ 150,000	\$ 150,000
	POF local system upgrades								\$ 20,000	\$ 20,000
	POF Admiral Pete (extension and repower)						\$ 100,000			\$ 100,000
	POF new Vessel (sistership to improved Pete)		\$ 1,000,000	\$ 1,400,000			\$ 100,000			\$ 2,500,000
Beach Response Testing Passenger Operations		\$ 600,000							\$ 600,000	
<b>Ferry Total</b>		<b>\$ 1,417,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,400,000</b>			<b>\$ 200,000</b>		<b>\$ 170,000</b>	<b>\$ 4,787,000</b>
Ferry Terminal	BTC POF Dock			\$ 730,000		\$ 645,659				\$ 1,375,659
	Annapolis Ferry Terminal PE&NEPA		\$ 100,000			\$ 150,000	\$ 200,000			\$ 450,000
<b>Ferry Terminal Total</b>			<b>\$ 100,000</b>	<b>\$ 730,000</b>		<b>\$ 795,659</b>	<b>\$ 200,000</b>			<b>\$ 1,825,659</b>
Multi-Modal	Misc. Environmental Studies for Dev Review								\$ 50,000	\$ 50,000
	Poulsbo Hub P&R				\$ 1,880,000	\$ 100,000				\$ 1,980,000
	Rural and Urban EV Charging Stations					\$ 170,000		\$ 57,485		\$ 227,485
	Shelters / Benches / Signs								\$ 50,000	\$ 50,000
	Signal Pre-emption Upgrades (with Bremerton)					\$ 200,000		\$ 31,214		\$ 231,214
	Silverdale Transfer Center		\$ 300,000							\$ 300,000
Smart Shelter Demonstration (Kariotis, STC)								\$ 80,000	\$ 80,000	
<b>Multi-Modal Total</b>			<b>\$ 300,000</b>		<b>\$ 1,880,000</b>	<b>\$ 470,000</b>		<b>\$ 88,699</b>	<b>\$ 180,000</b>	<b>\$ 2,918,699</b>
Operations	Radio System								\$ 30,000	\$ 30,000
	EV Bus Charging Implementation Plan		\$ 100,000							\$ 100,000
	North Base Phase 1 (Design)					\$ 100,000				\$ 100,000
	Security System upgrades								\$ 15,000	\$ 15,000
	South Base upgrades								\$ 15,000	\$ 15,000
	Access Computer Upgrades/Scheduling Software								\$ 30,000	\$ 30,000
North Base Phase 1		\$ 630,000		\$ 223,000						\$ 853,000
<b>Operations Total</b>			<b>\$ 730,000</b>		<b>\$ 223,000</b>	<b>\$ 100,000</b>			<b>\$ 90,000</b>	<b>\$ 1,143,000</b>
Routed	Small Diesel Buses (28' LF) (1)		\$ 1,138,275					\$ 233,141	\$ 241,847	\$ 1,613,263
<b>Routed Total</b>			<b>\$ 1,138,275</b>					<b>\$ 233,141</b>	<b>\$ 241,847</b>	<b>\$ 1,613,263</b>
Workerdriver	Used MCI Coach purchase		\$ 131,725				\$ 368,275			\$ 500,000
<b>Workerdriver Total</b>			<b>\$ 131,725</b>				<b>\$ 368,275</b>			<b>\$ 500,000</b>
Access	ACCESS Replacement small Diesel Buses (28'-lf) (up to 10)		\$ 1,300,000					\$ 266,265		\$ 1,566,265
Support Vehicles (2 Hybrid SUVs for Supervisors)								\$ 80,000		\$ 80,000
<b>Access Total</b>			<b>\$ 1,300,000</b>					<b>\$ 266,265</b>	<b>\$ 80,000</b>	<b>\$ 1,646,265</b>
<b>Grand Total</b>		<b>\$ 1,417,000</b>	<b>\$ 5,830,000</b>	<b>\$ 2,186,000</b>	<b>\$ 2,103,000</b>	<b>\$ 1,365,659</b>	<b>\$ 768,275</b>	<b>\$ 734,605</b>	<b>\$ 1,391,147</b>	<b>\$ 15,795,686</b>
									<b>Total Local Capital Contribution</b>	<b>\$ 2,125,752</b>

(1) Capital expenditures rolled over from the 2011 capital budget.



### Cumulative Total Revenue and Expenditure Growth (Base Year 2010) (in thousands)





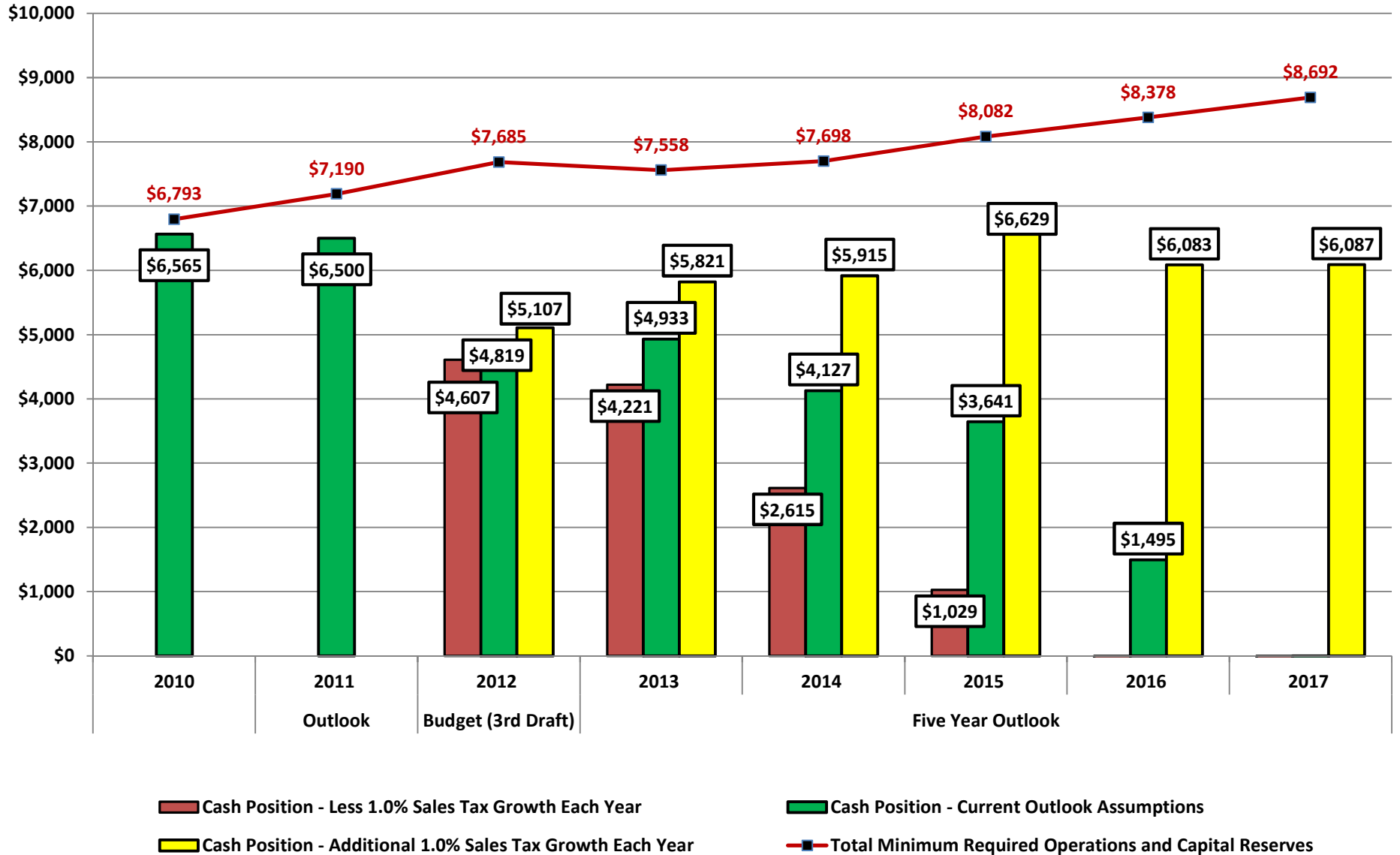
### Estimated Annual Operating Expense Growth

	BUDGET	Estimated Annual Increase		Notes
		(%)	(\$)	
<b>Medical &amp; Dental (1)</b>	\$ 2,900,000	7.5%	\$ 218,000	Recent five year (2006 - 2010) average annual increase of approximately 6% for Group Health and 12% for Premera. The Group Health increase for 2012 is approximately 7.5% if the change in Plan co-pay were not changed.
<b>Fuel</b>	\$ 2,857,000	20.0%	\$ 571,000	Annual increase in fuel of +30% in years 2008, 2010, and 2011.
<b>Wages &amp; Merit (2)</b>	\$ 15,033,000	2.50%	\$ 376,000	10 year average COLA of 2.42%
<b>Retirement (PERS)</b>	\$ 1,145,000		\$ 183,000	2012 wages factored by an increase of employer PERS contribution of 1.0%. Recent projections indicated an increase from a 7.25% employer contribution to estimated 8.61% employer contribution.
<b>Employer Taxes (FICA)</b>	\$ 1,150,000		\$ 29,000	
<b>Other - Excluding Cross Sound</b>	\$ 7,672,000	2.71%	\$ 208,000	Aug CPI is 2.71%. 10 year average CPI is 2.39%
	<b>\$ 30,757,000</b>		<b>\$ 1,585,000</b>	
<b>Percentage Increase</b>			5.15%	Historically consistent
<b>Sales Tax Growth Equivalent</b>				Requires an annual sales tax revenue growth of approximately 6.0% to balance estimated growth of 5.92% operating costs (based on 2012 budget sales tax revenue of \$26.78 million). The historic 15 year average sales tax growth is 3.80% (1996 - 2010)

(1) Medical and dental reflects employer contribution only.

(2) Merit currently only applies to ATU employees. Other employee groups merit has rolled into wages.

### Cash Position (in thousands)



KITSAP TRANSIT

Five Year Outlook  
(Dollars in thousands)

	2010	Outlook 2011	Budget (3rd Draft) 2012	Five Year Outlook					
				2013	2014	2015	2016	2017	
<b>REVENUES</b>									
FARES - ROUTED	3,815	3,550	3,396	3,430	3,460	3,490	3,520	3,560	(1)
FARES - WORKER DRIVER	2,121	2,304	2,280	2,300	2,320	2,340	2,360	2,380	(1)
FARES - VANPOOL	958	929	900	910	920	930	940	950	(1)
FARES - LOCAL POF	752	948	935	940	950	960	970	980	(1)
FARES - DEMAND RESPONSE	307	300	300	300	300	300	300	300	
PARKING LOT	141	138	138	138	138	138	138	138	
ADVERTISING	65	62	-	-	-	-	-	-	(2)
RENTAL INCOME	340	344	330	330	330	330	330	330	
SALES TAX - NET	25,501	26,007	26,512	27,300	28,100	29,100	30,100	31,200	(3)
STATE AUTHORIZATION	426	601	575	575	575	575	575	575	(4)
OPERATING GRANTS	83	84	682	82	82	82	82	82	(5)
INTEREST INCOME	138	91	90	96	106	116	126	136	
OTHER INCOME	77	135	18	18	18	18	18	18	
<b>TOTAL REVENUES</b>	<b>34,724</b>	<b>35,493</b>	<b>36,156</b>	<b>36,419</b>	<b>37,299</b>	<b>38,379</b>	<b>39,459</b>	<b>40,649</b>	
Increase (\$)		769	663	263	880	1,080	1,080	1,190	
Increase (%)		2.22%	1.87%	0.73%	2.42%	2.90%	2.81%	3.02%	
<b>OPERATING EXPENSES</b>									
ROUTED SERVICE	15,572	15,649	16,643	17,480	18,350	19,270	20,230	21,240	(6)
WORKER DRIVER	2,046	2,488	2,894	3,040	3,190	3,350	3,520	3,700	(6)
DEMAND RESPONSE	7,608	7,675	7,878	8,270	8,680	9,110	9,570	10,050	(6)
VANPOOL	1,375	1,384	1,430	1,500	1,580	1,660	1,740	1,830	(6)
LOCAL POF	1,788	1,783	1,912	2,010	2,110	2,220	2,330	2,450	(6)
CROSS SOUND POF	-	-	600	-	-	-	-	-	(7)
<b>TOTAL OPERATING EXPENSES</b>	<b>28,389</b>	<b>28,979</b>	<b>31,357</b>	<b>32,300</b>	<b>33,910</b>	<b>35,610</b>	<b>37,390</b>	<b>39,270</b>	
Increase (\$)		590	2,378	943	1,610	1,700	1,780	1,880	
Increase (%)		2.08%	8.21%	5.00%	5.00%	5.00%	5.00%	5.00%	
<b>NET CASH AVAILABLE FROM OPS</b>	<b>6,334</b>	<b>6,514</b>	<b>4,799</b>	<b>4,119</b>	<b>3,389</b>	<b>2,769</b>	<b>2,069</b>	<b>1,379</b>	
BEGINNING UNRESTRICTED CASH	5,417	6,565	6,500	4,819	4,933	4,127	3,641	1,495	
NET CASH AVAILABLE FROM OPS	6,334	6,514	4,799	4,119	3,389	2,769	2,069	1,379	
PRINCIPAL AND INTEREST PAYMENT	(3,368)	(3,360)	(3,350)	(1,650)	(880)	(880)	(880)	(880)	(8)
TIP CONTRIBUTION TO CAPITAL RESERVE	(875)	(840)	(825)	(830)	(840)	(850)	(860)	(870)	(9)
CAPITAL PURCHASES, NET	(1,728)	(1,760)	(2,126)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(10)
OTHER, NET	785	(619)	(179)	475	(475)	475	(475)	475	(11)
<b>ENDING UNRESTRICTED CASH</b>	<b>6,565</b>	<b>6,500</b>	<b>4,819</b>	<b>4,933</b>	<b>4,127</b>	<b>3,641</b>	<b>1,495</b>	<b>(401)</b>	<b>(12)</b>
Increase(Decrease) (\$)		(65)	(1,681)	114	(806)	(486)	(2,146)	(1,896)	

- (1) Estimated increase of 1% for Routed, Worker Driver, Vanpool and POF in years 2013 - 2017.
- (2) Discontinue transit advertising.
- (3) Estimated sales tax growth of 2.0% in 2011 - 2012, 3.0% in years 2013 - 2014, and 3.5% in years 2015 - 2017.
- (4) Rural Mobility (\$100K annual funding) and Special Needs Paratransit (\$950K biennium funding) state funding.
- (5) \$600K federal funding to support cross sound operations and testing. Annual commute trip reduction grant funding of \$82K.
- (6) Estimated annual increase in cost of operations of 5% in years 2013 - 2017.
- (7) Cross Sound testing/service budgeted for 2012 will be funded with federal grants.
- (8) Principal and interest due on 2003 bonds and 2011 note. Series 2003 \$20 million bonds will mature in 2013.
- (9) PSNS TIP contribution to the capital program for enhancements or improvements to PSNS TIP program.
- (10) An anticipated increase of federal formula funding (5307 funds) in 2013 is expected to increase funding from approximately \$2.7 million to approximately \$4.5 million annually. The increase in funding will require a greater local investment in the capital program for match of those funds. Approximate match of those funds coupled with other locally funded capital projects is expected to increase the local investment in the capital program to \$2.0 million in years 2013 - 2017.
- (11) Due primarily to cash flow timing differences of SNPT state biennial grant funds.
- (12) Kitsap Transit's reserve policy requires (1) an operating reserve of two months average operating expense and debt service and (2) a capital reserve of 25% annual depreciation. Two months operating expense and debt service ranges from \$5.4 million and \$6.7 million in years 2011 through 2017. The capital reserve requirement of 25% annual depreciation, or approximately \$1.5 million to \$2.0 million annually.

	2010	Outlook 2011	2012	2013	2014	2015	2016	2017
<b>Required Reserves</b>								
UNRESTRICTED CASH (OPS RESERVE - 2 MO. OPS)	5,293	5,390	5,785	5,658	5,798	6,082	6,378	6,692
CAPITAL RESERVE (25% ANNUAL DEPRECIATION)	1,500	1,800	1,900	1,900	1,900	2,000	2,000	2,000
<b>TOTAL REQUIRED RESERVE</b>	<b>6,793</b>	<b>7,190</b>	<b>7,685</b>	<b>7,558</b>	<b>7,698</b>	<b>8,082</b>	<b>8,378</b>	<b>8,692</b>

**Kitsap Transit  
Non-Rep Salary Schedule  
Effective January 1, 2012**

Revised 12/21/2011

Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
	<b>1</b>	\$ 20,021	\$ 21,035	\$ 22,099	\$ 23,218	\$ 24,394	\$ 25,629	\$ 26,926
	Monthly	\$ 1,668.41	\$ 1,752.87	\$ 1,841.62	\$ 1,934.84	\$ 2,032.80	\$ 2,135.71	\$ 2,243.82
	Hourly	\$ 9.6254	\$ 10.1128	\$ 10.6247	\$ 11.1626	\$ 11.7277	\$ 12.3214	\$ 12.9452
	<b>2</b>	\$ 20,521	\$ 21,560	\$ 22,652	\$ 23,799	\$ 25,003	\$ 26,269	\$ 27,599
	Monthly	\$ 1,710.12	\$ 1,796.70	\$ 1,887.65	\$ 1,983.22	\$ 2,083.62	\$ 2,189.10	\$ 2,299.93
	Hourly	\$ 9.8661	\$ 10.3655	\$ 10.8903	\$ 11.4416	\$ 12.0208	\$ 12.6294	\$ 13.2688
	<b>3</b>	\$ 21,035	\$ 22,099	\$ 23,218	\$ 24,394	\$ 25,629	\$ 26,926	\$ 28,289
	Monthly	\$ 1,752.87	\$ 1,841.62	\$ 1,934.84	\$ 2,032.80	\$ 2,135.71	\$ 2,243.82	\$ 2,357.42
	Hourly	\$ 10.1128	\$ 10.6247	\$ 11.1626	\$ 11.7277	\$ 12.3214	\$ 12.9452	\$ 13.6005
	<b>4</b>	\$ 21,560	\$ 22,652	\$ 23,799	\$ 25,003	\$ 26,269	\$ 27,599	\$ 28,996
	Monthly	\$ 1,796.70	\$ 1,887.65	\$ 1,983.22	\$ 2,083.62	\$ 2,189.10	\$ 2,299.93	\$ 2,416.36
	Hourly	\$ 10.3655	\$ 10.8903	\$ 11.4416	\$ 12.0208	\$ 12.6294	\$ 13.2688	\$ 13.9405
	<b>5</b>	\$ 22,099	\$ 23,218	\$ 24,394	\$ 25,629	\$ 26,926	\$ 28,289	\$ 29,721
	Monthly	\$ 1,841.62	\$ 1,934.84	\$ 2,032.80	\$ 2,135.71	\$ 2,243.82	\$ 2,357.42	\$ 2,476.77
	Hourly	\$ 10.6247	\$ 11.1626	\$ 11.7277	\$ 12.3214	\$ 12.9452	\$ 13.6005	\$ 14.2890
	<b>6</b>	\$ 22,652	\$ 23,799	\$ 25,003	\$ 26,269	\$ 27,599	\$ 28,996	\$ 30,464
	Monthly	\$ 1,887.65	\$ 1,983.22	\$ 2,083.62	\$ 2,189.10	\$ 2,299.93	\$ 2,416.36	\$ 2,538.69
	Hourly	\$ 10.8903	\$ 11.4416	\$ 12.0208	\$ 12.6294	\$ 13.2688	\$ 13.9405	\$ 14.6463
Courier Parking Lot Attendant	<b>7</b>	\$ 23,218	\$ 24,394	\$ 25,629	\$ 26,926	\$ 28,289	\$ 29,721	\$ 31,226
	Monthly	\$ 1,934.84	\$ 2,032.80	\$ 2,135.71	\$ 2,243.82	\$ 2,357.42	\$ 2,476.77	\$ 2,602.15
	Hourly	\$ 11.1626	\$ 11.7277	\$ 12.3214	\$ 12.9452	\$ 13.6005	\$ 14.2890	\$ 15.0124
	<b>8</b>	\$ 23,799	\$ 25,003	\$ 26,269	\$ 27,599	\$ 28,996	\$ 30,464	\$ 32,007
	Monthly	\$ 1,983.22	\$ 2,083.62	\$ 2,189.10	\$ 2,299.93	\$ 2,416.36	\$ 2,538.69	\$ 2,667.21
	Hourly	\$ 11.4416	\$ 12.0208	\$ 12.6294	\$ 13.2688	\$ 13.9405	\$ 14.6463	\$ 15.3877
	<b>9</b>	\$ 24,394	\$ 25,629	\$ 26,926	\$ 28,289	\$ 29,721	\$ 31,226	\$ 32,807
	Monthly	\$ 2,032.80	\$ 2,135.71	\$ 2,243.82	\$ 2,357.42	\$ 2,476.77	\$ 2,602.15	\$ 2,733.89
	Hourly	\$ 11.7277	\$ 12.3214	\$ 12.9452	\$ 13.6005	\$ 14.2890	\$ 15.0124	\$ 15.7724
	<b>10</b>	\$ 25,003	\$ 26,269	\$ 27,599	\$ 28,996	\$ 30,464	\$ 32,007	\$ 33,627
	Monthly	\$ 2,083.62	\$ 2,189.10	\$ 2,299.93	\$ 2,416.36	\$ 2,538.69	\$ 2,667.21	\$ 2,802.24
	Hourly	\$ 12.0208	\$ 12.6294	\$ 13.2688	\$ 13.9405	\$ 14.6463	\$ 15.3877	\$ 16.1667
	<b>11</b>	\$ 25,629	\$ 26,926	\$ 28,289	\$ 29,721	\$ 31,226	\$ 32,807	\$ 34,467
	Monthly	\$ 2,135.71	\$ 2,243.82	\$ 2,357.42	\$ 2,476.77	\$ 2,602.15	\$ 2,733.89	\$ 2,872.29
	Hourly	\$ 12.3214	\$ 12.9452	\$ 13.6005	\$ 14.2890	\$ 15.0124	\$ 15.7724	\$ 16.5709
	<b>12</b>	\$ 26,269	\$ 27,599	\$ 28,996	\$ 30,464	\$ 32,007	\$ 33,627	\$ 35,330
	Monthly	\$ 2,189.10	\$ 2,299.93	\$ 2,416.36	\$ 2,538.69	\$ 2,667.21	\$ 2,802.24	\$ 2,944.10
	Hourly	\$ 12.6294	\$ 13.2688	\$ 13.9405	\$ 14.6463	\$ 15.3877	\$ 16.1667	\$ 16.9852
	<b>13</b>	\$ 26,926	\$ 28,289	\$ 29,721	\$ 31,226	\$ 32,807	\$ 34,467	\$ 36,212
	Monthly	\$ 2,243.82	\$ 2,357.42	\$ 2,476.77	\$ 2,602.15	\$ 2,733.89	\$ 2,872.29	\$ 3,017.70
	Hourly	\$ 12.9452	\$ 13.6005	\$ 14.2890	\$ 15.0124	\$ 15.7724	\$ 16.5709	\$ 17.4099
Data Surveyor Farebox Puller Money Counter	<b>14</b>	\$ 27,599	\$ 28,996	\$ 30,464	\$ 32,007	\$ 33,627	\$ 35,330	\$ 37,117
	Monthly	\$ 2,299.93	\$ 2,416.36	\$ 2,538.69	\$ 2,667.21	\$ 2,802.24	\$ 2,944.10	\$ 3,093.14
	Hourly	\$ 13.2688	\$ 13.9405	\$ 14.6463	\$ 15.3877	\$ 16.1667	\$ 16.9852	\$ 17.8450
	<b>15</b>	\$ 28,289	\$ 29,721	\$ 31,226	\$ 32,807	\$ 34,467	\$ 36,212	\$ 38,045
	Monthly	\$ 2,357.42	\$ 2,476.77	\$ 2,602.15	\$ 2,733.89	\$ 2,872.29	\$ 3,017.70	\$ 3,170.47
	Hourly	\$ 13.6005	\$ 14.2890	\$ 15.0124	\$ 15.7724	\$ 16.5709	\$ 17.4099	\$ 18.2911

**Kitsap Transit  
Non-Rep Salary Schedule  
Effective January 1, 2012**

Revised 12/21/2011

Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
	<b>16</b>	\$ 28,996	\$ 30,464	\$ 32,007	\$ 33,627	\$ 35,330	\$ 37,117	\$ 38,997
	Monthly	\$ 2,416.36	\$ 2,538.69	\$ 2,667.21	\$ 2,802.24	\$ 2,944.10	\$ 3,093.14	\$ 3,249.74
	Hourly	\$ 13.9405	\$ 14.6463	\$ 15.3877	\$ 16.1667	\$ 16.9852	\$ 17.8450	\$ 18.7485
	<b>17</b>	\$ 29,721	\$ 31,226	\$ 32,807	\$ 34,467	\$ 36,212	\$ 38,045	\$ 39,972
	Monthly	\$ 2,476.77	\$ 2,602.15	\$ 2,733.89	\$ 2,872.29	\$ 3,017.70	\$ 3,170.47	\$ 3,330.98
	Hourly	\$ 14.2890	\$ 15.0124	\$ 15.7724	\$ 16.5709	\$ 17.4099	\$ 18.2911	\$ 19.2171
	<b>18</b>	\$ 30,464	\$ 32,007	\$ 33,627	\$ 35,330	\$ 37,117	\$ 38,997	\$ 40,971
	Monthly	\$ 2,538.69	\$ 2,667.21	\$ 2,802.24	\$ 2,944.10	\$ 3,093.14	\$ 3,249.74	\$ 3,414.25
	Hourly	\$ 14.6463	\$ 15.3877	\$ 16.1667	\$ 16.9852	\$ 17.8450	\$ 18.7485	\$ 19.6976
Administrative Associate 1	<b>19</b>	\$ 31,226	\$ 32,807	\$ 34,467	\$ 36,212	\$ 38,045	\$ 39,972	\$ 41,995
	Monthly	\$ 2,602.15	\$ 2,733.89	\$ 2,872.29	\$ 3,017.70	\$ 3,170.47	\$ 3,330.98	\$ 3,499.60
	Hourly	\$ 15.0124	\$ 15.7724	\$ 16.5709	\$ 17.4099	\$ 18.2911	\$ 19.2171	\$ 20.1901
	<b>20</b>	\$ 32,007	\$ 33,627	\$ 35,330	\$ 37,117	\$ 38,997	\$ 40,971	\$ 43,045
	Monthly	\$ 2,667.21	\$ 2,802.24	\$ 2,944.10	\$ 3,093.14	\$ 3,249.74	\$ 3,414.25	\$ 3,587.09
	Hourly	\$ 15.3877	\$ 16.1667	\$ 16.9852	\$ 17.8450	\$ 18.7485	\$ 19.6976	\$ 20.6948
	<b>21</b>	\$ 32,807	\$ 34,467	\$ 36,212	\$ 38,045	\$ 39,972	\$ 41,995	\$ 44,121
	Monthly	\$ 2,733.89	\$ 2,872.29	\$ 3,017.70	\$ 3,170.47	\$ 3,330.98	\$ 3,499.60	\$ 3,676.78
	Hourly	\$ 15.7724	\$ 16.5709	\$ 17.4099	\$ 18.2911	\$ 19.2171	\$ 20.1901	\$ 21.2121
Administrative Associate 2 Public Information Associate	<b>22</b>	\$ 33,627	\$ 35,330	\$ 37,117	\$ 38,997	\$ 40,971	\$ 43,045	\$ 45,224
	Monthly	\$ 2,802.24	\$ 2,944.10	\$ 3,093.14	\$ 3,249.74	\$ 3,414.25	\$ 3,587.09	\$ 3,768.70
	Hourly	\$ 16.1667	\$ 16.9852	\$ 17.8450	\$ 18.7485	\$ 19.6976	\$ 20.6948	\$ 21.7424
	<b>23</b>	\$ 34,467	\$ 36,212	\$ 38,045	\$ 39,972	\$ 41,995	\$ 44,121	\$ 46,355
	Monthly	\$ 2,872.29	\$ 3,017.70	\$ 3,170.47	\$ 3,330.98	\$ 3,499.60	\$ 3,676.78	\$ 3,862.91
	Hourly	\$ 16.5709	\$ 17.4099	\$ 18.2911	\$ 19.2171	\$ 20.1901	\$ 21.2121	\$ 22.2861
ACCESS Specialist Accounting Specialist Customer Service Specialist Smart Commuter Specialist	<b>24</b>	\$ 35,330	\$ 37,117	\$ 38,997	\$ 40,971	\$ 43,045	\$ 45,224	\$ 47,514
	Monthly	\$ 2,944.10	\$ 3,093.14	\$ 3,249.74	\$ 3,414.25	\$ 3,587.09	\$ 3,768.70	\$ 3,959.48
	Hourly	\$ 16.9852	\$ 17.8450	\$ 18.7485	\$ 19.6976	\$ 20.6948	\$ 21.7424	\$ 22.8432
Administrative Associate 3	<b>25</b>	\$ 36,212	\$ 38,045	\$ 39,972	\$ 41,995	\$ 44,121	\$ 46,355	\$ 48,701
	Monthly	\$ 3,017.70	\$ 3,170.47	\$ 3,330.98	\$ 3,499.60	\$ 3,676.78	\$ 3,862.91	\$ 4,058.47
	Hourly	\$ 17.4099	\$ 18.2911	\$ 19.2171	\$ 20.1901	\$ 21.2121	\$ 22.2861	\$ 23.4143
Payroll Specialist Purchasing Specialist	<b>26</b>	\$ 37,117	\$ 38,997	\$ 40,971	\$ 43,045	\$ 45,224	\$ 47,514	\$ 49,919
	Monthly	\$ 3,093.14	\$ 3,249.74	\$ 3,414.25	\$ 3,587.09	\$ 3,768.70	\$ 3,959.48	\$ 4,159.94
	Hourly	\$ 17.8450	\$ 18.7485	\$ 19.6976	\$ 20.6948	\$ 21.7424	\$ 22.8432	\$ 23.9996
Worker/Driver Instructor	<b>27</b>	\$ 38,045	\$ 39,972	\$ 41,995	\$ 44,121	\$ 46,355	\$ 48,701	\$ 51,167
	Monthly	\$ 3,170.47	\$ 3,330.98	\$ 3,499.60	\$ 3,676.78	\$ 3,862.91	\$ 4,058.47	\$ 4,263.93
	Hourly	\$ 18.2911	\$ 19.2171	\$ 20.1901	\$ 21.2121	\$ 22.2861	\$ 23.4143	\$ 24.5996
Administrative Associate 4 HR Associate Lead Customer Service Specialist	<b>28</b>	\$ 38,997	\$ 40,971	\$ 43,045	\$ 45,224	\$ 47,514	\$ 49,919	\$ 52,447
	Monthly	\$ 3,249.74	\$ 3,414.25	\$ 3,587.09	\$ 3,768.70	\$ 3,959.48	\$ 4,159.94	\$ 4,370.53
	Hourly	\$ 18.7485	\$ 19.6976	\$ 20.6948	\$ 21.7424	\$ 22.8432	\$ 23.9996	\$ 25.2145
	<b>29</b>	\$ 39,972	\$ 41,995	\$ 44,121	\$ 46,355	\$ 48,701	\$ 51,167	\$ 53,758
	Monthly	\$ 3,330.98	\$ 3,499.60	\$ 3,676.78	\$ 3,862.91	\$ 4,058.47	\$ 4,263.93	\$ 4,479.80
	Hourly	\$ 19.2171	\$ 20.1901	\$ 21.2121	\$ 22.2861	\$ 23.4143	\$ 24.5996	\$ 25.8449
Benefits & Wellness Coordinator CTR Administrator	<b>30</b>	\$ 40,971	\$ 43,045	\$ 45,224	\$ 47,514	\$ 49,919	\$ 52,447	\$ 55,102
	Monthly	\$ 3,414.25	\$ 3,587.09	\$ 3,768.70	\$ 3,959.48	\$ 4,159.94	\$ 4,370.53	\$ 4,591.78
	Hourly	\$ 19.6976	\$ 20.6948	\$ 21.7424	\$ 22.8432	\$ 23.9996	\$ 25.2145	\$ 26.4911

**Kitsap Transit  
Non-Rep Salary Schedule  
Effective January 1, 2012**

Revised 12/21/2011

Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
	<b>31</b>	\$ 41,995	\$ 44,121	\$ 46,355	\$ 48,701	\$ 51,167	\$ 53,758	\$ 56,479
	Monthly	\$ 3,499.60	\$ 3,676.78	\$ 3,862.91	\$ 4,058.47	\$ 4,263.93	\$ 4,479.80	\$ 4,706.58
	Hourly	\$ 20.1901	\$ 21.2121	\$ 22.2861	\$ 23.4143	\$ 24.5996	\$ 25.8449	\$ 27.1533
	<b>32</b>	\$ 43,045	\$ 45,224	\$ 47,514	\$ 49,919	\$ 52,447	\$ 55,102	\$ 57,891
	Monthly	\$ 3,587.09	\$ 3,768.70	\$ 3,959.48	\$ 4,159.94	\$ 4,370.53	\$ 4,591.78	\$ 4,824.25
	Hourly	\$ 20.6948	\$ 21.7424	\$ 22.8432	\$ 23.9996	\$ 25.2145	\$ 26.4911	\$ 27.8322
Special Projects Technician Information Systems Specialist Sr. Payroll Specialist	<b>33</b>	\$ 44,121	\$ 46,355	\$ 48,701	\$ 51,167	\$ 53,758	\$ 56,479	\$ 59,338
	Monthly	\$ 3,676.78	\$ 3,862.91	\$ 4,058.47	\$ 4,263.93	\$ 4,479.80	\$ 4,706.58	\$ 4,944.85
	Hourly	\$ 21.2121	\$ 22.2861	\$ 23.4143	\$ 24.5996	\$ 25.8449	\$ 27.1533	\$ 28.5280
Marketing & Public Info Coordinator Routed Window Dispatcher Vanpool Coordinator	<b>34</b>	\$ 45,224	\$ 47,514	\$ 49,919	\$ 52,447	\$ 55,102	\$ 57,891	\$ 60,822
	Monthly	\$ 3,768.70	\$ 3,959.48	\$ 4,159.94	\$ 4,370.53	\$ 4,591.78	\$ 4,824.25	\$ 5,068.47
	Hourly	\$ 21.7424	\$ 22.8432	\$ 23.9996	\$ 25.2145	\$ 26.4911	\$ 27.8322	\$ 29.2412
Exec Asst/Clerk of the Board Mapping Scheduler Scheduler/Dispatcher	<b>35</b>	\$ 46,355	\$ 48,701	\$ 51,167	\$ 53,758	\$ 56,479	\$ 59,338	\$ 62,343
	Monthly	\$ 3,862.91	\$ 4,058.47	\$ 4,263.93	\$ 4,479.80	\$ 4,706.58	\$ 4,944.85	\$ 5,195.18
	Hourly	\$ 22.2861	\$ 23.4143	\$ 24.5996	\$ 25.8449	\$ 27.1533	\$ 28.5280	\$ 29.9722
	<b>36</b>	\$ 47,514	\$ 49,919	\$ 52,447	\$ 55,102	\$ 57,891	\$ 60,822	\$ 63,901
	Monthly	\$ 3,959.48	\$ 4,159.94	\$ 4,370.53	\$ 4,591.78	\$ 4,824.25	\$ 5,068.47	\$ 5,325.07
	Hourly	\$ 22.8432	\$ 23.9996	\$ 25.2145	\$ 26.4911	\$ 27.8322	\$ 29.2412	\$ 30.7215
Financial Analyst Operations Supervisor 1	<b>37</b>	\$ 48,701	\$ 51,167	\$ 53,758	\$ 56,479	\$ 59,338	\$ 62,343	\$ 65,498
	Monthly	\$ 4,058.47	\$ 4,263.93	\$ 4,479.80	\$ 4,706.58	\$ 4,944.85	\$ 5,195.18	\$ 5,458.19
	Hourly	\$ 23.4143	\$ 24.5996	\$ 25.8449	\$ 27.1533	\$ 28.5280	\$ 29.9722	\$ 31.4896
Transit Planner	<b>38</b>	\$ 49,919	\$ 52,447	\$ 55,102	\$ 57,891	\$ 60,822	\$ 63,901	\$ 67,136
	Monthly	\$ 4,159.94	\$ 4,370.53	\$ 4,591.78	\$ 4,824.25	\$ 5,068.47	\$ 5,325.07	\$ 5,594.65
	Hourly	\$ 23.9996	\$ 25.2145	\$ 26.4911	\$ 27.8322	\$ 29.2412	\$ 30.7215	\$ 32.2769
Accounting Supervisor Inventory Control Supervisor	<b>39</b>	\$ 51,167	\$ 53,758	\$ 56,479	\$ 59,338	\$ 62,343	\$ 65,498	\$ 68,814
	Monthly	\$ 4,263.93	\$ 4,479.80	\$ 4,706.58	\$ 4,944.85	\$ 5,195.18	\$ 5,458.19	\$ 5,734.51
	Hourly	\$ 24.5996	\$ 25.8449	\$ 27.1533	\$ 28.5280	\$ 29.9722	\$ 31.4896	\$ 33.0838
ACCESS Service Coordinator Customer Service Supervisor Facilities Maintenance Supervisor Operations Supervisor 2 Scheduler/Dispatcher Supervisor Training Specialist Vehicle Maintenance Supervisor Worker/Driver Supervisor	<b>40</b>	\$ 52,447	\$ 55,102	\$ 57,891	\$ 60,822	\$ 63,901	\$ 67,136	\$ 70,535
	Monthly	\$ 4,370.53	\$ 4,591.78	\$ 4,824.25	\$ 5,068.47	\$ 5,325.07	\$ 5,594.65	\$ 5,877.88
	Hourly	\$ 25.2145	\$ 26.4911	\$ 27.8322	\$ 29.2412	\$ 30.7215	\$ 32.2769	\$ 33.9108
Human Resources Analyst Training and Education Coordinator	<b>41</b>	\$ 53,758	\$ 56,479	\$ 59,338	\$ 62,343	\$ 65,498	\$ 68,814	\$ 72,298
	Monthly	\$ 4,479.80	\$ 4,706.58	\$ 4,944.85	\$ 5,195.18	\$ 5,458.19	\$ 5,734.51	\$ 6,024.82
	Hourly	\$ 25.8449	\$ 27.1533	\$ 28.5280	\$ 29.9722	\$ 31.4896	\$ 33.0838	\$ 34.7586
Smart Card Project Coordinator	<b>42</b>	\$ 55,102	\$ 57,891	\$ 60,822	\$ 63,901	\$ 67,136	\$ 70,535	\$ 74,105
	Monthly	\$ 4,591.78	\$ 4,824.25	\$ 5,068.47	\$ 5,325.07	\$ 5,594.65	\$ 5,877.88	\$ 6,175.44
	Hourly	\$ 26.4911	\$ 27.8322	\$ 29.2412	\$ 30.7215	\$ 32.2769	\$ 33.9108	\$ 35.6275
	<b>43</b>	\$ 56,479	\$ 59,338	\$ 62,343	\$ 65,498	\$ 68,814	\$ 72,298	\$ 75,958
	Monthly	\$ 4,706.58	\$ 4,944.85	\$ 5,195.18	\$ 5,458.19	\$ 5,734.51	\$ 6,024.82	\$ 6,329.83
	Hourly	\$ 27.1533	\$ 28.5280	\$ 29.9722	\$ 31.4896	\$ 33.0838	\$ 34.7586	\$ 36.5183
	<b>44</b>	\$ 57,891	\$ 60,822	\$ 63,901	\$ 67,136	\$ 70,535	\$ 74,105	\$ 77,857
	Monthly	\$ 4,824.25	\$ 5,068.47	\$ 5,325.07	\$ 5,594.65	\$ 5,877.88	\$ 6,175.44	\$ 6,488.08
	Hourly	\$ 27.8322	\$ 29.2412	\$ 30.7215	\$ 32.2769	\$ 33.9108	\$ 35.6275	\$ 37.4312

**Kitsap Transit  
Non-Rep Salary Schedule  
Effective January 1, 2012**

Revised 12/21/2011

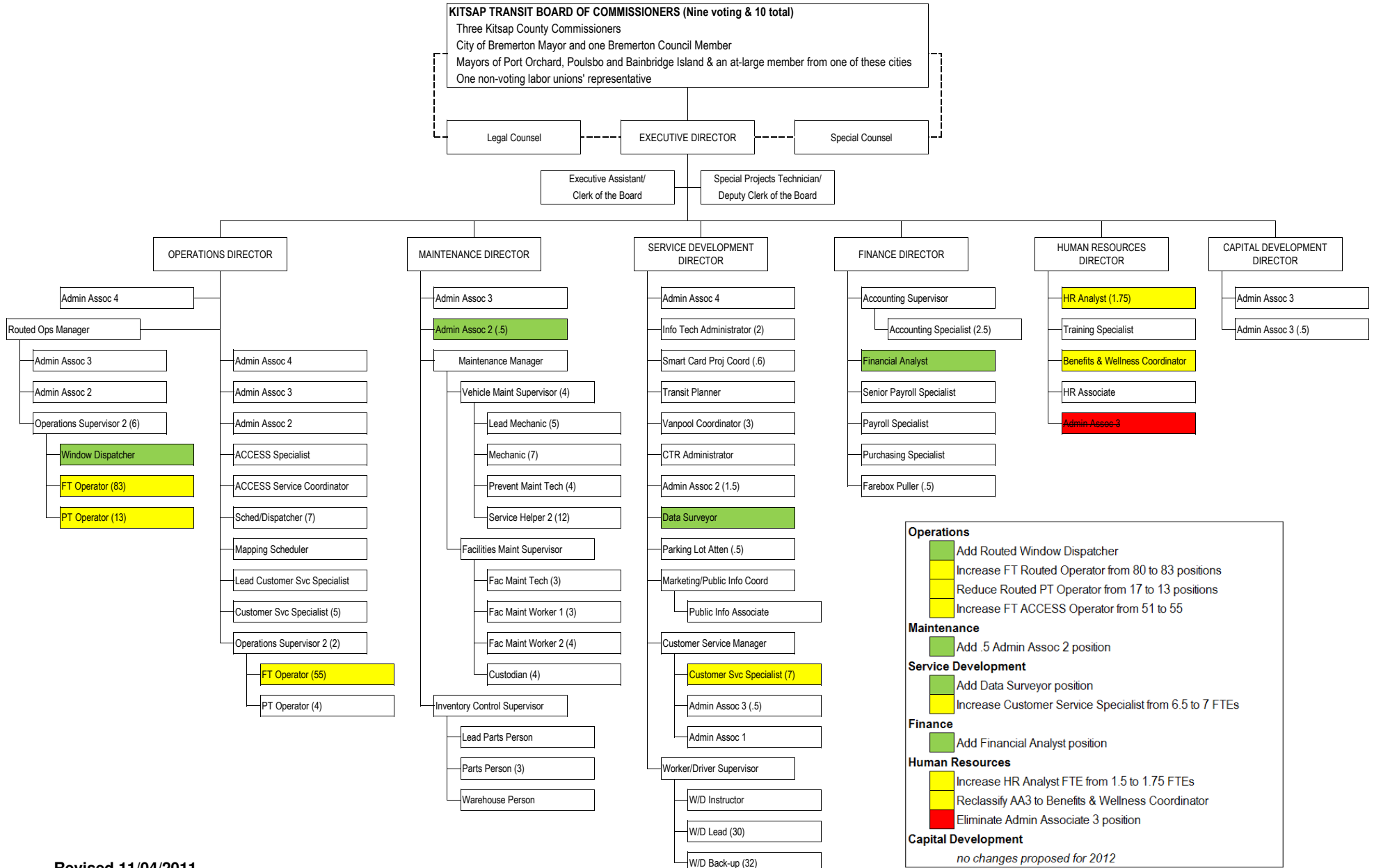
Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Customer Service Manager	<b>45</b>	\$ 59,338	\$ 62,343	\$ 65,498	\$ 68,814	\$ 72,298	\$ 75,958	\$ 79,803
Maintenance Manager	Monthly	\$ 4,944.85	\$ 5,195.18	\$ 5,458.19	\$ 5,734.51	\$ 6,024.82	\$ 6,329.83	\$ 6,650.28
	Hourly	\$ 28.5280	\$ 29.9722	\$ 31.4896	\$ 33.0838	\$ 34.7586	\$ 36.5183	\$ 38.3670
ACCESS Manager	<b>46</b>	\$ 60,822	\$ 63,901	\$ 67,136	\$ 70,535	\$ 74,105	\$ 77,857	\$ 81,798
Routed Operations Manager	Monthly	\$ 5,068.47	\$ 5,325.07	\$ 5,594.65	\$ 5,877.88	\$ 6,175.44	\$ 6,488.08	\$ 6,816.54
	Hourly	\$ 29.2412	\$ 30.7215	\$ 32.2769	\$ 33.9108	\$ 35.6275	\$ 37.4312	\$ 39.3261
	<b>47</b>	\$ 62,343	\$ 65,498	\$ 68,814	\$ 72,298	\$ 75,958	\$ 79,803	\$ 83,843
	Monthly	\$ 5,195.18	\$ 5,458.19	\$ 5,734.51	\$ 6,024.82	\$ 6,329.83	\$ 6,650.28	\$ 6,986.95
	Hourly	\$ 29.9722	\$ 31.4896	\$ 33.0838	\$ 34.7586	\$ 36.5183	\$ 38.3670	\$ 40.3093
Transportation & Land Use Planner	<b>48</b>	\$ 63,901	\$ 67,136	\$ 70,535	\$ 74,105	\$ 77,857	\$ 81,798	\$ 85,939
	Monthly	\$ 5,325.07	\$ 5,594.65	\$ 5,877.88	\$ 6,175.44	\$ 6,488.08	\$ 6,816.54	\$ 7,161.62
	Hourly	\$ 30.7215	\$ 32.2769	\$ 33.9108	\$ 35.6275	\$ 37.4312	\$ 39.3261	\$ 41.3170
Info Technology Administrator	<b>49</b>	\$ 65,498	\$ 68,814	\$ 72,298	\$ 75,958	\$ 79,803	\$ 83,843	\$ 88,088
	Monthly	\$ 5,458.19	\$ 5,734.51	\$ 6,024.82	\$ 6,329.83	\$ 6,650.28	\$ 6,986.95	\$ 7,340.67
	Hourly	\$ 31.4896	\$ 33.0838	\$ 34.7586	\$ 36.5183	\$ 38.3670	\$ 40.3093	\$ 42.3500
	<b>50</b>	\$ 67,136	\$ 70,535	\$ 74,105	\$ 77,857	\$ 81,798	\$ 85,939	\$ 90,291
	Monthly	\$ 5,594.65	\$ 5,877.88	\$ 6,175.44	\$ 6,488.08	\$ 6,816.54	\$ 7,161.62	\$ 7,524.18
	Hourly	\$ 32.2769	\$ 33.9108	\$ 35.6275	\$ 37.4312	\$ 39.3261	\$ 41.3170	\$ 43.4087
	<b>51</b>	\$ 68,814	\$ 72,298	\$ 75,958	\$ 79,803	\$ 83,843	\$ 88,088	\$ 92,547
	Monthly	\$ 5,734.51	\$ 6,024.82	\$ 6,329.83	\$ 6,650.28	\$ 6,986.95	\$ 7,340.67	\$ 7,712.28
	Hourly	\$ 33.0838	\$ 34.7586	\$ 36.5183	\$ 38.3670	\$ 40.3093	\$ 42.3500	\$ 44.4939
	<b>52</b>	\$ 70,535	\$ 74,105	\$ 77,857	\$ 81,798	\$ 85,939	\$ 90,291	\$ 94,861
	Monthly	\$ 5,877.88	\$ 6,175.44	\$ 6,488.08	\$ 6,816.54	\$ 7,161.62	\$ 7,524.18	\$ 7,905.09
	Hourly	\$ 33.9108	\$ 35.6275	\$ 37.4312	\$ 39.3261	\$ 41.3170	\$ 43.4087	\$ 45.6063
	<b>53</b>	\$ 72,298	\$ 75,958	\$ 79,803	\$ 83,843	\$ 88,088	\$ 92,547	\$ 97,232
	Monthly	\$ 6,024.82	\$ 6,329.83	\$ 6,650.28	\$ 6,986.95	\$ 7,340.67	\$ 7,712.28	\$ 8,102.72
	Hourly	\$ 34.7586	\$ 36.5183	\$ 38.3670	\$ 40.3093	\$ 42.3500	\$ 44.4939	\$ 46.7464
	<b>54</b>	\$ 74,105	\$ 77,857	\$ 81,798	\$ 85,939	\$ 90,291	\$ 94,861	\$ 99,663
	Monthly	\$ 6,175.44	\$ 6,488.08	\$ 6,816.54	\$ 7,161.62	\$ 7,524.18	\$ 7,905.09	\$ 8,305.28
	Hourly	\$ 35.6275	\$ 37.4312	\$ 39.3261	\$ 41.3170	\$ 43.4087	\$ 45.6063	\$ 47.9151
Capital Development Director	<b>55</b>	\$ 74,469	\$ 78,239	\$ 82,199	\$ 86,360	\$ 90,732	\$ 95,326	\$ 100,151
Finance Director	Monthly	\$ 6,205.72	\$ 6,519.88	\$ 6,849.95	\$ 7,196.72	\$ 7,561.06	\$ 7,943.84	\$ 8,345.99
Human Resources Director	Hourly	\$ 35.8022	\$ 37.6147	\$ 39.5189	\$ 41.5195	\$ 43.6215	\$ 45.8299	\$ 48.1500
Operations Director	<b>56</b>	\$ 76,330	\$ 80,194	\$ 84,254	\$ 88,520	\$ 93,001	\$ 97,709	\$ 102,655
Service Development Director	Monthly	\$ 6,360.86	\$ 6,682.88	\$ 7,021.20	\$ 7,376.65	\$ 7,750.08	\$ 8,142.43	\$ 8,554.65
Veh & Fac Maintenance Director	Hourly	\$ 36.6973	\$ 38.5551	\$ 40.5069	\$ 42.5576	\$ 44.7121	\$ 46.9756	\$ 49.3537
	<b>57</b>	\$ 79,803	\$ 83,843	\$ 88,088	\$ 92,547	\$ 97,232	\$ 102,155	\$ 107,326
	Monthly	\$ 6,650.28	\$ 6,986.95	\$ 7,340.67	\$ 7,712.28	\$ 8,102.72	\$ 8,512.92	\$ 8,943.88
	Hourly	\$ 38.3670	\$ 40.3093	\$ 42.3500	\$ 44.4939	\$ 46.7464	\$ 49.1130	\$ 51.5993
	<b>58</b>	\$ 81,798	\$ 85,939	\$ 90,291	\$ 94,861	\$ 99,663	\$ 104,708	\$ 110,009
	Monthly	\$ 6,816.54	\$ 7,161.62	\$ 7,524.18	\$ 7,905.09	\$ 8,305.28	\$ 8,725.74	\$ 9,167.48
	Hourly	\$ 39.3261	\$ 41.3170	\$ 43.4087	\$ 45.6063	\$ 47.9151	\$ 50.3408	\$ 52.8893
	<b>59</b>	\$ 83,843	\$ 88,088	\$ 92,547	\$ 97,232	\$ 102,155	\$ 107,326	\$ 112,760
	Monthly	\$ 6,986.95	\$ 7,340.67	\$ 7,712.28	\$ 8,102.72	\$ 8,512.92	\$ 8,943.88	\$ 9,396.66
	Hourly	\$ 40.3093	\$ 42.3500	\$ 44.4939	\$ 46.7464	\$ 49.1130	\$ 51.5993	\$ 54.2115

**Kitsap Transit  
Non-Rep Salary Schedule  
Effective January 1, 2012**

Revised 12/21/2011

Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
	<b>60</b>	\$ 85,939	\$ 90,291	\$ 94,861	\$ 99,663	\$ 104,708	\$ 110,009	\$ 115,579
	Monthly	\$ 7,161.62	\$ 7,524.18	\$ 7,905.09	\$ 8,305.28	\$ 8,725.74	\$ 9,167.48	\$ 9,631.58
	Hourly	\$ 41.3170	\$ 43.4087	\$ 45.6063	\$ 47.9151	\$ 50.3408	\$ 52.8893	\$ 55.5668
	<b>61</b>	\$ 88,088	\$ 92,547	\$ 97,232	\$ 102,155	\$ 107,326	\$ 112,760	\$ 118,469
	Monthly	\$ 7,340.67	\$ 7,712.28	\$ 8,102.72	\$ 8,512.92	\$ 8,943.88	\$ 9,396.66	\$ 9,872.37
	Hourly	\$ 42.3500	\$ 44.4939	\$ 46.7464	\$ 49.1130	\$ 51.5993	\$ 54.2115	\$ 56.9560
	<b>62</b>	\$ 90,291	\$ 94,861	\$ 99,663	\$ 104,708	\$ 110,009	\$ 115,579	\$ 121,430
	Monthly	\$ 7,524.18	\$ 7,905.09	\$ 8,305.28	\$ 8,725.74	\$ 9,167.48	\$ 9,631.58	\$ 10,119.18
	Hourly	\$ 43.4087	\$ 45.6063	\$ 47.9151	\$ 50.3408	\$ 52.8893	\$ 55.5668	\$ 58.3799
	<b>63</b>	\$ 92,547	\$ 97,232	\$ 102,155	\$ 107,326	\$ 112,760	\$ 118,469	\$ 124,466
	Monthly	\$ 7,712.28	\$ 8,102.72	\$ 8,512.92	\$ 8,943.88	\$ 9,396.66	\$ 9,872.37	\$ 10,372.16
	Hourly	\$ 44.4939	\$ 46.7464	\$ 49.1130	\$ 51.5993	\$ 54.2115	\$ 56.9560	\$ 59.8394
	<b>64</b>	\$ 94,861	\$ 99,663	\$ 104,708	\$ 110,009	\$ 115,579	\$ 121,430	\$ 127,577
	Monthly	\$ 7,905.09	\$ 8,305.28	\$ 8,725.74	\$ 9,167.48	\$ 9,631.58	\$ 10,119.18	\$ 10,631.47
	Hourly	\$ 45.6063	\$ 47.9151	\$ 50.3408	\$ 52.8893	\$ 55.5668	\$ 58.3799	\$ 61.3354
	<b>65</b>	\$ 97,232	\$ 102,155	\$ 107,326	\$ 112,760	\$ 118,469	\$ 124,466	\$ 130,767
	Monthly	\$ 8,102.72	\$ 8,512.92	\$ 8,943.88	\$ 9,396.66	\$ 9,872.37	\$ 10,372.16	\$ 10,897.25
	Hourly	\$ 46.7464	\$ 49.1130	\$ 51.5993	\$ 54.2115	\$ 56.9560	\$ 59.8394	\$ 62.8687
Executive Director	<b>66</b>	\$ 97,709	\$ 102,655	\$ 107,853	\$ 113,313	\$ 119,049	\$ 125,077	\$ 131,408
	Monthly	\$ 8,142.43	\$ 8,554.65	\$ 8,987.73	\$ 9,442.73	\$ 9,920.77	\$ 10,423.00	\$ 10,950.67
	Hourly	\$ 46.9756	\$ 49.3537	\$ 51.8523	\$ 54.4773	\$ 57.2352	\$ 60.1327	\$ 63.1770
	<b>67</b>	\$ 102,155	\$ 107,326	\$ 112,760	\$ 118,469	\$ 124,466	\$ 130,767	\$ 137,387
	Monthly	\$ 8,512.92	\$ 8,943.88	\$ 9,396.66	\$ 9,872.37	\$ 10,372.16	\$ 10,897.25	\$ 11,448.93
	Hourly	\$ 49.1130	\$ 51.5993	\$ 54.2115	\$ 56.9560	\$ 59.8394	\$ 62.8687	\$ 66.0515
	<b>68</b>	\$ 104,708	\$ 110,009	\$ 115,579	\$ 121,430	\$ 127,577	\$ 134,036	\$ 140,822
	Monthly	\$ 8,725.74	\$ 9,167.48	\$ 9,631.58	\$ 10,119.18	\$ 10,631.47	\$ 11,169.69	\$ 11,735.15
	Hourly	\$ 50.3408	\$ 52.8893	\$ 55.5668	\$ 58.3799	\$ 61.3354	\$ 64.4405	\$ 67.7028
	<b>69</b>	\$ 107,326	\$ 112,760	\$ 118,469	\$ 124,466	\$ 130,767	\$ 137,387	\$ 144,342
	Monthly	\$ 8,943.88	\$ 9,396.66	\$ 9,872.37	\$ 10,372.16	\$ 10,897.25	\$ 11,448.93	\$ 12,028.53
	Hourly	\$ 51.5993	\$ 54.2115	\$ 56.9560	\$ 59.8394	\$ 62.8687	\$ 66.0515	\$ 69.3954
	<b>70</b>	\$ 110,009	\$ 115,579	\$ 121,430	\$ 127,577	\$ 134,036	\$ 140,822	\$ 147,951
	Monthly	\$ 9,167.48	\$ 9,631.58	\$ 10,119.18	\$ 10,631.47	\$ 11,169.69	\$ 11,735.15	\$ 12,329.24
	Hourly	\$ 52.8893	\$ 55.5668	\$ 58.3799	\$ 61.3354	\$ 64.4405	\$ 67.7028	\$ 71.1302

# Kitsap Transit PROPOSED 2012 Structure and Staffing Effective January 1, 2012



Revised 11/04/2011

2012 Budget Options

**Explanatory Note:** Kitsap Transit will realize either a savings (positive amount) or additional expense (negative amount) from the current budget draft if the board elects to proceed with the budget option. A few of the budget options result in annual recurring savings or additional expenses. The budget that will be adopted at the December board will be adjusted to reflect the budget options elected below.

	Type	Item	Budget Option (Refer To Note Above)	2012 Budget Savings or (Additional Expense)	Recurring Annual Savings	Notes / Impact	Pro (Information in Support of the Budget Option)	Con (Information Counter to the Budget Option)	Staff Recommendation	Finance & Personnel Sub-Committee Recommendation	Board Decision	Budget Effect of Board Decision
1	Ops	Employee Benefits - Employee Group Health premium contribution	Discontinue payment of the employee 7.7% Group Health premium contribution in 2012.	\$230,000	\$230,000	The 7.7% employee premium contribution was temporarily paid by KT in 2011 in consideration of discontinuing the Premera PPO. Approximately \$200K was incorporated within the 2012 budget as a placeholder due to negotiations with ATU.	Annual agency-wide savings of approximately \$230K. Payment of employee contribution for only 2011 was clearly communicated to all KT employees during open enrollment last year. The 2012 open enrollment materials already distributed to all but ATU employees clearly notified them that the 7.7% employee contributions will be deducted from payroll in 2012.	Unknown impact if agreement not reached with the ATU. Total cost of continuing to pay the employee share of the premium contribution is approximately \$230K annually for all employees, of which 100K is for ATU employees.	As all employees except ATU have been informed that the 7.7% employee Group Health premium contribution is effective Jan 2012. Remove the entire amount from the budget.	Remove from budget		
2	Rev	Transit Advertising	Add a portion of transit advertising revenue back to the budget	\$20,000	TBD	Current agreement expires 2011 and 2012 budget assumes no transit advertising revenue. A temporary extension with the current vendor will allow time to assess the future nature and scope of transit advertising.	Annual transit advertising revenue accounts for approximately \$60K. Currently, 10 of 17 responding WA transits advertise. Annual advertising for those transits ranges from \$10K to \$670K.	Potential damage to graphics and bus. Administration of advertising contract can be challenging depending on the service provider.	Staff recommends that the nature and scope of future advertising is assessed in 2012.	Add transit revenue back to budget		
3	Ops	Marketing	Partially fund marketing while assessing scope and nature of future transit marketing.	(\$20,000)	TBD	The initial impact to the 2012 budget of the one-half of one percent of sales tax for marketing purposes was approximately \$134K. The revised option is to partially fund marketing efforts while the future scope and nature of transit marketing is further discussed and developed.	Potential boost to ridership and community awareness.	Additional expense with unknown results.		Add \$20,000 to the 2012 budget to develop a marketing plan by June 2012		
4	Ops	ACCESS Service - Reduction of Service Hours	Reduction of ACCESS hours based on reduction in demand	\$33,000	\$0	Reduce ACCESS hours due to recent declines in service that are likely attributable to the loss of social service program funding.	No impact on the level of service provided.	If Social Service programs receive increased funding, scheduling additional rides may be affected.	Response to reduction of demand.	Remove from budget provided it is a reduction in demand rather than a planned service reduction.		
5	Ops	Employee Position - Customer Service	Do not fill the half-time Customer Service position	\$26,400	\$26,400	This position would allow for more public outreaches and transit fairs and would provide assistance during staffing shortages due to vacation and/or illness.			Flexibility to defer	Defer filling position.		
6	Ops	Employee Position - Vehicle Maintenance	Share an existing KT position between departments rather than hire a half-time Vehicle Maintenance administrative associate position.	\$10,000	\$10,000	This position was eliminated in 2010 but in 2011, it became clear the single remaining full-time VM support position could not handle the workload.	Current full-time support person routinely works overtime/comes in weekends to handle backlog of assignments, which other AA positions are not required to do. Illness and vacations exacerbate this. Volume of work generated by three workgroups and director is not sustainable for a single position.		Add .25 FTE to existing Service Development Dept. position now service as back-up to Veh. Maint. Administration.	Add hours to current KT position rather than filling a separate position.		
7	Cap	ACCESS Software upgrades	Defer approximately \$20K of the initial \$30K budgeted ACCESS system improvements.	\$20,000	\$0	The \$20K reflects a deferral of ACCESS upgrades of computers and scheduling software.	There is some flexibility with planned ACCESS system upgrades.	Deferral may effect efficiencies and/or performance of ACCESS system.	Flexibility to defer a portion	Defer and remove expenditure from budget		
8	Cap	General Computer Software & Hardware	Defer approximately \$31K of the initial \$150K budgeted for general hardware and software.	\$31,000	\$0	\$31K in deferred hardware & software reduces Windows Server license costs and would result in phased implementation.	There is some flexibility with the quantity of Windows Sever licenses.		Flexibility to defer a portion	Defer and remove expenditure from budget		
9	Cap	Security	Defer additional card system for buildings	\$15,000	\$0	New key card system throughout the properties will be deferred at Southbase.	The deferral will be best targeted with a larger gate access system project.		Flexibility to defer or cancel	Defer and remove expenditure from budget		
10	Cap	South Base	Defer South Base gate access system	\$15,000	\$0	Gate access system deferred	See above		Flexibility to defer or cancel	Defer and remove expenditure from budget		
11	Cap	Smart Shelters	Defer smart shelters	\$50,000	\$0	Kariotis demonstration project	Defer for more competition in suppliers and after service changes are known.	Camera surveillance available at Silverdale Transfer Center, but it is not as interactive or real-time as Smart Shelter options.	Flexibility to defer a portion	Defer and remove expenditure from budget		
12	Cap	Support Vehicles - ACCESS	Support Vehicles - ACCESS Service	\$40,000	\$0	Four wheel drive vehicles are critical to support the medical needs of ACCESS riders during poor weather conditions.	Savings of approximately \$40K by purchasing standard gas vehicles rather than hybrids.	Purchasing gas vehicles rather than hybrid vehicles strays from KT's sustainability goals.	Flexibility to purchase gas vehicles instead of hybrids	Buy less-expensive gas powered vehicles		
13	Cap	Support Vehicle - Facilities Maintenance	Purchase a standard gas vehicle rather than hybrid.	\$20,000	\$0	Required replacement vehicle	The proposed support vehicle for vehicle maintenance replaces the current support vehicle that has exceeded its useful life (278,000 miles).	Purchasing gas vehicles rather than hybrid vehicles strays from KT's sustainability goals.	Flexibility to purchase gas vehicles instead of hybrids	Buy less-expensive gas powered vehicles		
<b>Total Savings with Finance &amp; Personnel Sub-Committee Recommendations</b>				<b>\$490,400</b>	<b>\$266,400</b>							
14	Ops	Service - Planning	Reduce or remove \$100K from planning in Routed service.	\$100,000	\$0	A 2012 budget addition of \$100K for purposes of continuing studies of Kariotis service and similar service planning efforts.	The "mixed service" option as demonstrated by the Kariotis study may have some advantage in other areas of Kitsap County.	There is currently no agreement with ATU that would allow Kitsap Transit to offer "mixed service."	Flexibility to defer, cancel or move to 2017 plan per Medium-Term and Long-Term Steps No. 3 below.	Keep planning amount in the budget		
15	Ops	Employee Position - Routed Operations	Do not fill the full-time Window Dispatcher position	\$76,800	\$76,800	This position is to replace a supervisor who retired in 2010. There is currently a lack of road coverage to assist Customers and Operators.	Provide needed assistance to Customers and Operators while in service. Enhances public information and service.	Continue to use Operations Supervisors to cover Dispatch shifts, thereby reducing the amount of coverage for customers, operators, fare disputes, accidents and re-routing information.	Staff recommends filling the position	Fill this position		
16	Ops	Employee Position - Service Development	Do not fill the full-time Data Surveyor position	\$41,300	\$0	The elimination of the Data Surveyor position affects the Automatic Passenger Counter (APC) certification. Without this position, we will not be able to certify the APCs. Without certification, we cannot use the APCs for collecting data for our NTD report.			Staff recommends filling the position as a one-year temporary position	Fill this position		

	Type	Item	Budget Option (Refer To Note Above)	2012 Budget Savings or (Additional Expense)	Recurring Annual Savings	Notes / Impact	Pro (Information in Support of the Budget Option)	Con (Information Counter to the Budget Option)	Staff Recommendation	Finance & Personnel Sub-Committee recommendation	Board Decision	Cost of Board Decision
17	Ops	Employee Position - Finance	Do not fill the full-time Financial Analyst position.	\$10,500 (with 50K from Cap)	\$80,000	The primary 2012 focus will be to support the Finance software system implementation, optimizing functionality and reporting, and providing for overall support and training. Other duties to include reporting, financial analysis, and to act as the primary support and back-up to the Accounting Supervisor position.	2012 savings of approximately \$11K (\$50K is included within the capital portion of the \$200K finance software expenditure).	The current Finance software system (Fundware) was purchased in 1989. Fundware was acquired by Blackbaud recently and support and updates are limited. There is a significant opportunity to improve functionality, reporting and realize efficiencies within the finance department and administrative staff. There are insufficient resources to effectively implement, optimize functionality and reporting, and train staff on a new Finance system. This position also fills a need to support and back-up the Accounting Supervisor position.	Staff recommends filling the position	Fill this position		
18	Cap	Finance Computer Software & Hardware	Defer finance software purchase and implementation	\$200,000	(\$5,000)	Defer the purchase, implementation and supporting costs of a new Finance System (General Ledger, Payroll, Procurement). Of the \$200K, there is \$50K for employee dedicated support during implementation (Financial Analyst) and the remaining \$150K is budgeted for hardware, software, and external support.	Savings of approximately \$200K	The current Finance system (Fundware) was purchased in 1989. Fundware was acquired by Blackbaud in recent years and support and updates are limited. There is a significant opportunity to improve functionality, reporting and realize efficiencies within the finance department and administrative staff.	Staff recommends purchasing and replacing the current Finance system.	Purchase this software		
19	Rev	Tokens - Low Income / Vulnerable Population	Provide fare free tokens to Kitsap County social service agencies for distribution to qualifying low income riders.	(\$30,000)	(\$30,000)	It has been recommended that KT distribute 1/2 of 1.0% of sales tax revenue annually to Kitsap social service agencies. The additional 1/2 of 1.0% would add \$134K to KT's current low income discount of approximately \$830K, or approximately 3.0% of sales tax revenue.	Potential of providing more to the low income community, promote KT within the community, and boost ridership.	The minimum impact is a \$30K loss annually in fare revenue and there is the potential of additional reductions of fare revenue due to current reduced-fare riders using free tokens. Challenges of administering distribution and collection of tokens. Potential for stretching supervisor and security resources.	Staff can explore other options	Defer for now. KT staff to provide analysis of specific elements related to the issue of tokens, and KT's assistance to these populations, by March 2012.		
<b>TOTAL NET SAVINGS</b>												<b>\$0</b>

**Medium-Term and Long-Term Steps (2012-2017)**

1		Consider shrinking service area	Implies reduction or deferral of service levels in outlying areas	Unknown at this time	Unknown at this time	Shrink district to UGA or other set of urban boundaries	Better tailors size of district to real levels of service. Would not necessarily lead to loss of "lifeline" service in outlying areas.	Would clarify questions about other service extensions.	Consider review process			
2	Ops	Reduction of 1% to 2% of service costs annually	Would result in corresponding service reductions.	\$300,000 to \$600,000	\$300,000 to \$600,000	Necessary to bridge gap of 2%- 2.5% per year between annual cost increases compared to revenues increases. Allows for sufficient capital funds for 2018-2019 major fleet replacement needs. Poor sales tax performance could require up to 3%.	Would avert need for major, catastrophic cuts in 2014-2015. Will allow for phased replacement/upgrade of major fleet components in a timely manner.	Will cause annual, albeit smaller, crises around possible service reductions	Implement annual operations cost reductions initially based on ridership and system utility.			
3	Ops	Develop 2017 sustainable service plan at 90% of current levels	Primarily a staff effort, but could include some consultant support.	Unknown at this time	Unknown at this time	Should provide guidance for short-term service costs reductions	Guidance for short-term cuts could be very valuable. Possible service type changes and re-organization of service could also be valuable. Would provide better guidance on size of fleet and types of equipment and facilities, like park-and-ride lots, for the capital plan.	Creates 2012-2013 crisis, or at least the appearance of crisis, even though actual reductions would be spaced out over several years.	Recommend development of such a plan, using all or part of the Kariotis funding.			
4	Rev.	State Operating Assistance	Some level of direct operating assistance to KT	Unknown at this time	Unknown at this time	Request through the Washington State Transit Association. Would be subject to terms/conditions of statewide package, including potential restrictions on use of funds	If approved, could provide long-term help for operations	Conditions/strings could be problematic. The assistance could also be time-limited (3-5 years?)	Pursue through legislative program			
5	Rev.	Consider seeking last tenth of sales tax	A substantial annual gain in revenue.	Adds \$3.35M annually		As sales tax, it would be flexible funding for existing operations.	If approved, could provide long-term help for operations	Might not be approved by voters. Does not address structural budget problem.	Consider as part of multi-year review process.			
6	Rev.	Reduce state interference in local transit labor issues.	Goal would be to level out bargaining to bring expenses more in line with revenues.	Unknown at this time	Unknown at this time	Work with Washington State Transit Association on this as a major statewide issue.	Could help better manage personnel costs and work rules.	Difficult multi-year goal.	Consider as part of legislative program.			
7	Ops	Consider contracting fixed route service	Could help keep cost increases in line with revenue increases.	Unknown at this time	Unknown at this time	Very significant step and it would take several years for any benefit to be apparent.	Service funding is not endless; an option to contract would help level bargaining with in-house operations. Could bring costs in line with revenue stream, as it has with KTFF, which is now contracted service.	Would lead to serious strife with the operators' union and could lower service quality, at least in ACCESS.	Continue to consider as long-term option			
8	Cap	Consider reducing capital outlay, especially local-only funded items	See below	Unknown at this time	Unknown at this time	Transit is a capital-intensive service. Preservation of the assets is key to long-term success.	Reducing capital spending could, in the short-term, provide funds to support operations.	Deferral of capital expenditures could, in the medium-term and long-term, undermine critical elements of KT's asset base.	Defer only those capital items that are not key to operations or to preservation of the agency's asset base.	Study the details.		
<b>TOTAL \$</b>												<b>\$0</b>

Local-Funds Only Capital Budget Items:		Listed here are all the locally only funded capital items proposed in KT's 2012 budget, INCLUDING the EIGHT local-only capital budget items about which the Finance & Personnel Sub-Committee made recommendations above. A description, justification and staff recommendation on all local-funds only capital items is below:								
	Item	Description	2012 Budget	Notes / Impact	Justification	Other Considerations	Staff Recommendation	Finance & Personnel Sub-Committee Recommendation		
<b>Administration</b>										
1	Cap	Office equipment	Annual needed replacements of printers, chairs, presentation equipment, file cabinets, etc.	\$10,000	Routine replacement of items that break or require updating.	Necessary to maintain staff productivity	Could equipment be repaired?	Continue to replace		
2	Cap	Parking fee collection system upgrade	Use old system	\$44,000	New system would be more secure and less expensive in the long-run.	More convenient for customers, lowers staff cost and is more secure from an accounting point of view.	Would pay for itself in three to five years	Install as proposed		
3	Cap	General Computer Software & Hardware	See Finance & Personnel Sub-Committee recommendation	\$150,000					Defer \$31,000	
4	Cap	Finance Computer Software & Hardware	See Finance & Personnel Sub-Committee recommendation	\$200,000					Purchase and implement finance software	
<b>Facilities</b>										
5	Cap	Shop Equipment Replacement	Replace tools and testing equipment	\$19,000	Routine replacement only.	Necessary replacement of shop equipment needed to maintain shop productivity		Continue to replace		
6	Cap	ADA upgrades to properties	ADA upgrades to the Bremerton Transportation Center and Charleston Base	\$13,000	Compliance requirement	Accommodations are necessary for staff and customers to meet agency and federal standards.		Continue as required for accommodation.		
7	Cap	Bird control upgrades	Bird control systems are failing at ferry terminals.	\$15,000	These protect marine facilities from long-term damage.	Needed to protect customers and facilities from seagull waste		Continue when repair or replacement is essential to public safety, customer comfort or long-term preservation of assets. Replace only essential and failed elements.		
8	Cap	Bus washer upgrades		\$35,000	To repair surface spalling (cracking and crumbling) of the bus washer deck	Needed to protect the deck from more serious damage		Continue with repairs		
9	Cap	Harborside office electrical upgrades	Necessary to respond to main panel overloads/imbalances and fire marshal inspection	\$13,000						
10	Cap	Industrial cleaning equipment	Replace damaged or failed units	\$2,500	Replaces damaged or failed units. Functional tools are essential to keeping up with routine maintenance.	These tools are necessary to maintain productivity		Replace tools as needed		
11	Cap	Port Orchard purple water line connections	With West Sound Utility District, this would provide non-potable water to the Annapolis Dock and KT's South Base. Would provide water for bus-washing and irrigation savings	\$12,000	Would provide water for bus-washing and irrigation. Savings in long-run could be substantial. Component of sustainability program.	Project has to be done at this point in concert with the utility district.	Long-term pay-out only	Carry out connection		
12	Cap	Snow/ice removing equipment	Replacement of small tools/equipment needed for this task.	\$15,000	Annual replacement needed if removal program is to work. Passenger safety issue in bad weather.	These tools/equipment are necessary to customer comfort and safety in bad weather.		Replace as needed		
13	Cap	Trash collection system upgrades	Install big-belly solar compactor in place of regular receptacles	\$25,800	Saves labor and labor travel time. The pay-off is in the short-term.	Short-term payback in employee time and travel	Existing systems work.	Replace as suggested		
14	Cap	Asphalt program	Repair and sealing required to maintain surfaces in KT and cooperative church park and ride lots	\$25,000	Failure to maintain would lead to substantial repair costs in the near future	If surfaces are allowed to deteriorate, repair will be much more costly		Continue program		
15	Cap	Facilities Support Vehicle	See Finance & Personnel Sub-Committee recommendation	\$40,000					Buy less-expensive gas powered vehicles. Savings of \$20,000.	
<b>Ferry</b>										
16	Cap	Carlisle II improvements	To replace the rotting and leaking wheelhouse and underpinnings	\$150,000		Needs to be done in a timely manner		Continue with repairs.		
17	Cap	POF local systems upgrade	Replaces tires at BTC with real fenders. Tires are being banned for this use.	\$20,000	The tires have to go.	This is a necessary replacement; switching from tires to real marine fenders.	Tires are cheap and effective	Replace		
<b>Multi-Modal</b>										
18	Cap	Misc. environmental studies for Dev Review	Funding to keep up with conditions and mitigation review, such as Bainbridge Island Terminal gateway part	\$50,000	Necessary to line up to our environmental responsibilities	These funds respond to environmental responsibilities	No always used in full	Continue but monitor		
19	Cap	Shelters, Benches & Signs	Annual replacement on on-route/terminal facility elements	\$50,000	Provides replacement only for these items	Riders expect replacement. Damaged shelters are cannibalized to the extent possible	Full amount of line item not usually open	Spend only as necessary to replace damage.		
20	Cap	Smart Shelter Demonstration	See Finance & Personnel Sub-Committee recommendation	\$80,000					Defer \$50,000	
<b>Operations</b>										
21	Cap	Radio System	Final improvement to system upgrade mainly funded by Verizon for channel swaps	\$30,000	KT's failing and incomplete system was replaced with a much better one at little cost to KT.	Complete system upgrade	Complete system			
22	Cap	Security System upgrades	See Finance & Personnel Sub-Committee recommendation	\$15,000					Defer expenditure	
23	Cap	South Base upgrades	See Finance & Personnel Sub-Committee recommendation	\$15,000					Defer expenditure	
24	Cap	ACCESS Computer Software upgrades-scheduling	See Finance & Personnel Sub-Committee recommendation	\$30,000					Defer \$20,000	
25	Cap	ACCESS Support Vehicles	See Finance & Personnel Sub-Committee recommendation	\$80,000					Buy less-expensive gas powered vehicles. Savings of \$40,000	

## 2012 Budget Options

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<b>Total Savings with Finance &amp; Personnel Sub-Committee Recommendations</b>				<b>\$490,400</b>	<b>\$266,400</b>							

**Kitsap Transit**

**Proposed Disadvantaged Business Enterprise  
Overall Goal and Goal Setting Methodology  
Fiscal Years 2010 - 2011**

The purpose of the Disadvantaged Business Enterprise (DBE) overall goal is to achieve a “level playing field” for ready, willing and able DBEs seeking to participate in DOT-assisted contracts. In an effort to reach this level playing field, Title 49 Code of Federal Regulations (CFR) Part 26.45 requires recipients of USDOT federal-aid to utilize a two-step process in the development of their overall DBE goal.

**STEP ONE: Develop a Base Figure for the Relative Availability of DBEs**

The base figure for the relative availability of DBE’s is the ratio of certified DBE’s relative to the total firms available in the relevant region. Kitsap Transit has adopted the State of Washington as its relevant region. Kitsap transit has also narrowly tailored its ratio calculation to services and industries likely to benefit from federally funded projects. Those relevant services and industries are (1) construction, (2) professional, scientific & technical services and (3) finance and insurance.

Kitsap Transit applied the number of relevant certified DBEs listed in the Office of Minority and Women Business Enterprise Directory in the numerator of the calculation below. There are currently 337 certified DBEs in the specified industries noted above.

Kitsap Transit applied the total number of firms of the same relevant industries noted above according to the Census Bureau’s CBP database in the denominator of the calculation below. There are 54,913 firms as of the most current reported CBP database in Washington State.

WA certified DBE’s in relevant industries	337	0.61%
WA firms in relevant industries	54,913	

Based on the calculation above, the base figure for DBE availability is 0.61%.

**STEP TWO: Adjustment of the Base Figure for the Overall Goal**

The second step in this process is to adjust the base figure based upon evidence available in the region. Based upon the data available to calculate the base figure above and a greater concentration of DBE’s in the Puget Sound region, Kitsap Transit has moderately adjusted its overall goal for the federal fiscal year 2010 to 1.0%.

**Means to Meet Overall DBE Goal**

Kitsap Transit will use only race neutral means to encourage DBE participation in its federally assisted contracts.

**Public Involvement in the Overall Goal Setting Process**

Kitsap Transit will make available through public notice and public hearing of the proposed overall goal and methodology. The goals and methodology will be available for inspection during normal business hours at Kitsap Transit's administrative office located at 60 Washington Ave., Suite 200, Bremerton WA for a period of 30 days following the date of the notice. Public comments will be accepted up to 45 days from the date of the notice.

## MEMBERSHIPS AND AFFILIATIONS

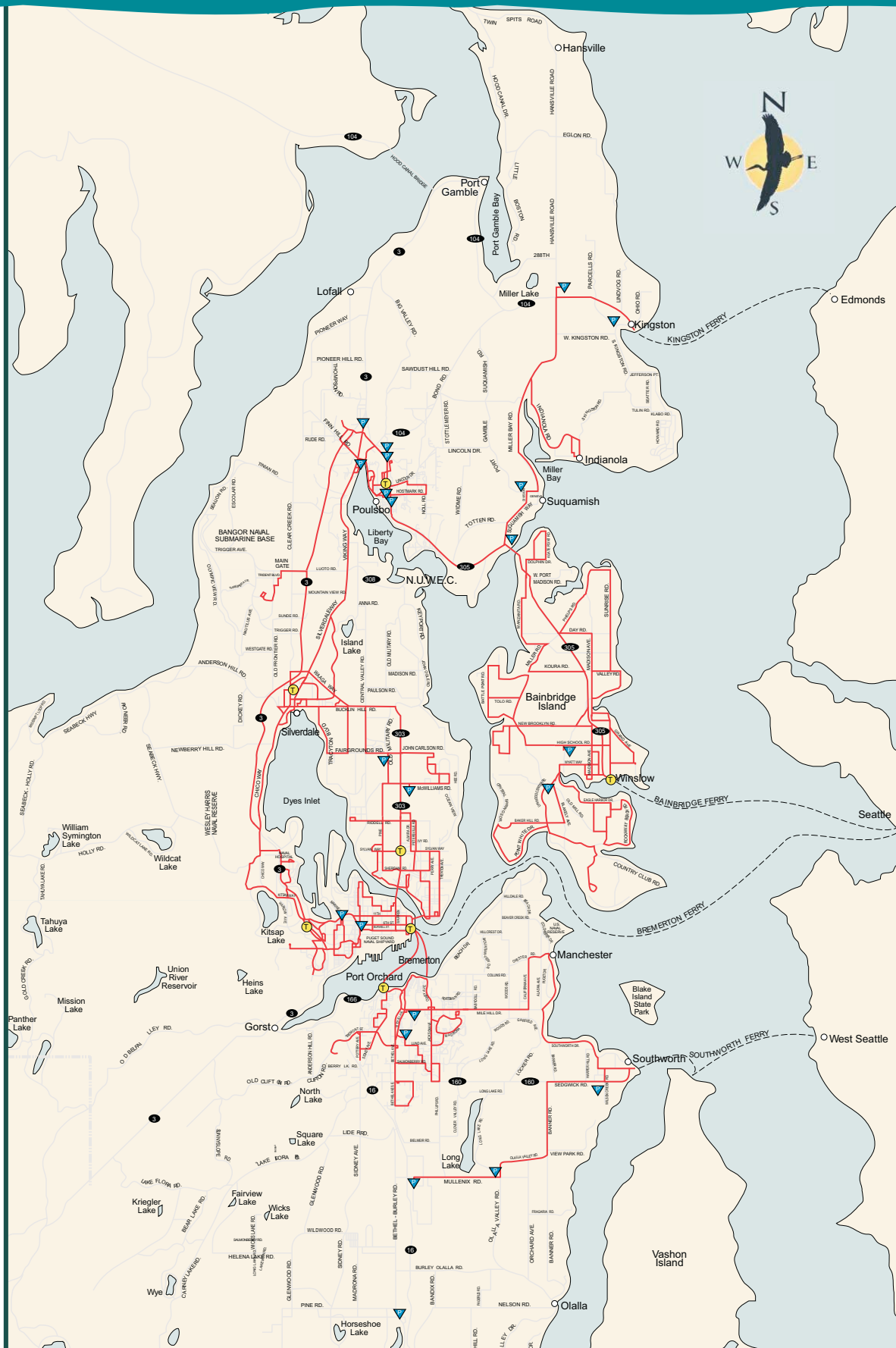
- Bremerton Main Stream Association
- Kitsap Regional Coordinating Council

While KT is not a member per se, agency staff attend many of KRCC's meetings, contribute annually to the funding of its transportation agenda, provide input on legislative agendas and participate in planning. KT is also providing the KRCC with funds towards developing a multi-modal plan for Kitsap County.

- Kitsap Peninsula Visitor & Convention Bureau
- Marine Transportation Association of Kitsap
- Transportation Choices Coalition
- Puget Sound Regional Council
- Washington State Transit Association
- Washington State Transit Insurance Pool
- Washington Highway Users Federation
- Washington State Rideshare Organization
- Community Transportation Association of America
- American Public Transportation Association
- National Safety Council
- Society for Human Resource Management
- Passenger Vessel Association (U.S. & Canada)
- Interferry (international)

# SERVICES

# Kitsap Transit System Map



## CHARACTERISTICS AND CONNECTIONS

### Service Characteristics

Kitsap Transit provides a number of transit services: Routed (also known as fixed-route), ADA accessible door-to-door service (known in Kitsap County as *ACCESS*), Worker/Driver subscription bus service, vanpool service, general public dial-a-ride service for parts of Kitsap County and foot ferry service. KT's system map, in the appendix, shows where Fixed Route, Worker/Driver service and Kitsap Transit Foot Ferry service operates.

KT enacted two sets of service changes in 2009. The first, effective Feb. 15, 2009, reduced overall service by 10 percent, including the elimination of Sunday service, to bridge a gap of almost \$4.5 million caused by falling sales tax income and rising operating expenses in the areas of fuel, employee wages and benefits, bus parts and other core materials. The second, effective Dec. 13, 2009 cut another \$700,000 of service by shortening the agency's service day on Saturday, reducing some paratransit trips in more rural areas and eliminating some Routed service.

The number of fixed routes KT operated Monday through Friday fell from 43 to 39. Of those, 15 were commute-hour only routes, timed to meet ferries or shipyard work shift start/end times. The headways for routes that operated all day were usually one hour. During commute hours, many of these all-day routes were also scheduled to meet Washington State Ferries (WSF) at the Bainbridge Island, Bremerton and Southworth terminals. Weekday service hours were from 4:00 a.m. to 9:00 p.m. On Saturdays, 24 routes were operated on one-hour headways between 9:00 a.m. and 7:00pm. After Feb. 14, 2009, there was no Sunday service. Section IX shows KT's operating data for 2010.

The agency also raised its fares in 2009. On April 1, all fares rose by about 33 percent; the full fare rate went from \$1.50 to \$2.00 and the reduced fare rate increased from 75 cents to \$1.00. The agency also added a \$1.00 surcharge for outlying area service in *ACCESS*.

### Service Connections

KT provides bus connection services to the following transportation facilities:

- BTC with connections to WSF, KTFF, Mason Transit and other KT bus routes
- Bainbridge Island Ferry Terminal with connections to WSF and other KT bus routes
- Kingston Ferry Terminal with connections to WSF and other KT bus routes
- Southworth Ferry Terminal with connections to WSF
- Port Orchard Ferry Dock with connections to KTFF and other KT bus routes
- Annapolis Ferry dock with connections to KTFF
- West Bremerton Transfer Center with connections to other KT bus routes
- East Bremerton Transfer Center with connections to other KT bus routes

- Silverdale Transfer Center with connections to other KT bus routes
- Poulsbo Transfer Center with connections to other KT bus routes and Jefferson Transit
- Purdy park-and-ride lot in Pierce County with connections to Pierce Transit

In addition, KT provided open-door service to many of the elementary, middle and high schools in its service area, as well as both branches of Olympic College, Bremerton and Poulsbo. All but two of the W/D buses and many vanpool vans served Puget Sound Naval Shipyard (PSNS)/Naval Base Kitsap. Other vanpools serve Naval Base Bangor along with two W/D buses.

KT operated Routed and/or W/D service to 24 park and ride lots throughout Kitsap County in 2011.

# KT'S ACCESS PROGRAM & DIAL-A-RIDE

## ACCESS Service

*ACCESS* services, also called paratransit or demand-response services, are for the elderly and disabled. This accessible transportation service is for individuals whose disability or condition prevents them from getting to, boarding, riding and/or disembarking the fixed route or “city bus” system. KT's fleet of more than 60 vehicles provides service to more than 4,200 eligible clients, and *ACCESS* vehicles operate six days a week; Monday through Saturday.

KT's *ACCESS* service has its origins in the Americans with Disabilities Act (ADA) which was signed into federal law in 1990. KT provides curb-to-curb service to all eligible clients and door-to-door service is provided to passengers who require a higher level of assistance.

Before 2001, demand for *ACCESS* services was relatively flat but grew that year by more than 30 percent, from approximately 200,000 in 2000 to nearly 270,000. That was followed in 2002 by a 21% jump to 325,000 passengers and a whopping 27% increase in 2003 to 413,000. Then, after years of growth, *ACCESS* hit its ridership high in 2004 with 463,000. In 2005, *ACCESS* ridership began falling and by 2007, ridership was relatively stable at approximately 438,000 but then dropped again in 2008 to approximately 428,000.

In 2009, the agency raised fares and enacted two rounds of significant service cuts as a result of the national economic downturn; the majority of KT's income is from sales tax process, which fell significantly starting in 2007. At the same time, in an effort to control program costs and increase efficiency, KT began providing its paratransit service by clustering trips by time of day within geographical zones. This grouped-trip approach in outlying areas represented a return to the concept of “lifeline services” and was critical to containing spiraling costs and burgeoning demands for service. Subsequently, *ACCESS* ridership fell precipitously to 254,000 in 2009, followed by additional drops to 232,000 in 2010 and to 229,000 in 2011. ADA regulations require that paratransit service within 3/4ths of a mile from any route in a transit system's Routed-service area must operate the same hours as Routed bus service. Service beyond that 3/4s of a mile perimeter, called lifeline service, is exempt from this rule. As a result, lifeline service generally operates fewer hours per day than ADA *ACCESS* hours. The exact length of the service day for lifeline service depends on when the first and last loop trips occur in each geographical area of KT's service district as well as demand within each area.

Paratransit services are the federally mandated responsibility of local transit systems. If KT were to continually fail to provide requested service to eligible *ACCESS* clients, a state of affairs called trip denial, the agency would be in danger of being out of federal compliance. Trip denial is generally defined as a substantial number of denied trips, missed trips or late arrivals significant in length. Common examples of trip denial include:

- Callers being regularly told, a few hours after reservation phone lines open, that they cannot travel that day or the next day
- Callers being greeted by a recorded message that instructs riders to call back the next day
- Callers encountering phone lines that are always so busy, no one can get through

KT staff work hard every day to honor requested trips to eligible clients. The *ACCESS* reservation line is open from 8:00am to 4:00 p.m. Sunday through Friday. Reservations are not taken on Saturdays because there is no Sunday service, nor are they taken on the day prior to a holiday where no service is offered; Easter,

Memorial Day, Fourth of July, Labor Day, Thanksgiving, Christmas Day or New Years Day. KT staff take reservations approximately 313 days a year.

Attached is a chart describing the current service offered by KT *ACCESS*. More information about the *ACCESS* program can be found on the KT website at [www.kitsaptransit.com](http://www.kitsaptransit.com).

## **EXAMPLE OF AN *ACCESS* WELCOME LETTER**

Dear Sir/Madam,

Thank you for your interest in Kitsap Transit's *ACCESS* service. This letter contains some basic information about this program.

Since 1983, Kitsap Transit (KT) has supported programs for seniors and people with disabilities with its *ACCESS* program. The federal Americans with Disabilities Act (ADA) defined and established the standards of specific eligibility criteria for users in need of alternative transportation services. KT's *ACCESS* program, however, exceeds (is more lenient than) basic ADA eligibility requirements; we have adopted some additional categories of persons eligible for service that widen eligibility beyond the basic federal requirements.

### **How do you qualify for *ACCESS*?**

Eligibility for *ACCESS* service is based on a person's functional mobility; his or her ability to board, ride and disembark the public bus system as evaluated by a physician. A set of cognitive and physical skills necessary to use the bus, i.e. balance, memory and the ability to count fare are evaluated when determining a person's functional mobility.

Policies prior to the ADA conferred paratransit eligibility based on a particular medical condition, disability or on the use of a particular mobility aid. For example, persons were certified as paratransit-eligible if they were "blind" or "legally blind," individuals who used wheelchairs, walkers, or leg braces were also considered eligible for paratransit and/or certification from a social service agency or a medical professional that the person used a particular aid or had a particular disability automatically conferred paratransit eligibility. Current ADA paratransit eligibility, however, is based not just on the presence of a disability, but also on the effect the disability has on the person's ability to use fixed route service.

### **Who qualifies under basic ADA criteria?**

Under the ADA regulations, three categories of persons are eligible for ADA paratransit services. Any individual qualifies who:

1. Is unable, as the result of a physical or mental impairment, to get on, ride or get off an accessible vehicle without the assistance of another individual (except the operator of a wheelchair lift or other boarding assistance device) on the public transit system; or
2. Has a specific impairment-related condition (including vision or hearing impairments or impairments causing disorientation), which prevents travel to or from a station or stop on the system. This relates to individuals with a specific impairment-related condition that prevents them from getting to or from a stop or station. This is intended as a very narrow exception to the general rule that difficulty in traveling to or from boarding or disembarking locations is not a basis for eligibility.

### **KT's Additional Categories of Eligibility Criteria**

Additionally, Kitsap Transit exceeds ADA requirements by providing service to individuals in some of the following categories, which were adopted to enhance transportation service in Kitsap County, are not required by law and are provided at the agency's discretion:

- Women in the last trimester of a high-risk pregnancy (as determined by a physician), those in the first three months after birth and those who are transportation disadvantaged; or
- Seniors who are over 80 are automatically eligible for service within Kitsap County only; or
- Senior citizens between the ages of 60 and 79 who are transportation disadvantaged. These persons may qualify for conditional services to the nearest fixed route transfer center which would enable them to use public transportation.

### **Temporary Disabilities**

In addition, persons with temporary disabilities are also considered for ADA paratransit eligibility on a case-by-case basis. This may include:

- Someone with a medical condition such as a broken leg who temporarily is unable to use the fixed route service; or
- Someone who has recently undergone an operation or other medical treatment and who is therefore unable to use the fixed route service; or
- Someone with a cognitive disability that can be expected to be resolved over time through treatment or medication.

### **What is required to ride *ACCESS*?**

Any person requesting *ACCESS* service must fill out an application. If you do not have any application, please call me at (360) 478-6914 to request that one be mailed to you. Applications may take up to 21 days to process. A questionnaire may be requested from the applicant's physician to verify a disability or condition. In some circumstances, functional assessment may be required to determine eligibility. Functional assessments are conducted in house by a qualified Travel Trainer. This information provides a snapshot of *ACCESS* eligibility rules and service parameters. If you have any questions, please feel free to contact Operations Director Ellen Gustafson, at (360) 478-5491 or (360) 824-4923.

## **DIAL-A-RIDE SERVICE**

*ACCESS* also provides Dial-A-Ride service to the general public during specified days and times on Bainbridge Island and in South Kitsap on a regular trunk route to the Purdy Park-N-Ride lot in Pierce County. The buses used on these routes are fully accessible and are low-floor vehicles. With *ACCESS* successfully feeding these routes, this type of service is available to both *ACCESS* clients and the general public in rural areas. An application is not required to utilize this service, but advance reservations are required from 1 to 7 days in advance.



	Weekdays	Saturday	Sunday
<b>Reservation Hours</b>	8:00-4:00pm	<b>CLOSED</b>	8:00-4:00pm

Service Within ADA Service Area

Area	Weekdays	Saturday	Sunday
<b>Port Orchard</b>	5:30am-7:00pm	10:00am-5:00pm	<b>CLOSED</b>
<b>Bremerton, Silverdale</b> <i>(South of Keyport Junction)</i>	5:30am-8:00pm	10:00am-5:00pm	<b>CLOSED</b>
<b>Poulsbo/Bangor</b>	5:30am-7:00pm	10:00am-4:30pm	<b>CLOSED</b>
<b>Bainbridge Island</b>	5:30am-7:00pm	10:30am-4:00pm	<b>CLOSED</b>

Service Outside of ADA Service Area

Area	AM	MID DAY	PM
<b>BURLEY LOOP</b>	7:00-8:00	12:00-1:00	4:45-5:45
<b>OLLALA LOOP</b>	8:15-9:15	1:15-2:15	4:45-5:45
<b>SEABECK LOOP</b>	7:00-8:00	1:00-2:00	4:30-5:30
<b>LOFALL/PT GAMBLE LOOP</b>	7:15-8:15	1:00-2:00	4:30-5:30

Service Outside of ADA Service Area

**RESTRICTED DAYS/AREAS**

<b>HANSVILLE</b>	MON	TUE	WED	THU	FRI
AM		6:30-7:00		6:30-7:00	
MID DAY		2:15-2:45		2:15-2:45	
PM		6:00-6:30		6:00-6:30	

<b>NORTH KITSAP/ INDIANOLA</b>	MON	TUE	WED	THU	FRI
AM	8:00-8:30		8:00-8:30		8:00-8:30
MID DAY	2:15-2:45		2:15-2:45		2:15-2:45
PM	6:45-7:15		6:45-7:15		6:45-7:15

<b>KEYPORT</b>	MON	TUE	WED	THU	FRI
AM	8:30-9:30	8:30-9:30	8:30-9:30	8:30-9:30	8:30-9:30
MID DAY		12:00-1:00		12:00-1:00	
PM	4:30-5:30	4:30-5:30	4:30-5:30	4:30-5:30	4:30-5:30

## **ACCESS VANLINK PROGRAM**

In 2000, after voter approval of Initiative 695 reduced agency income by 43%, Kitsap Transit's *ACCESS* department created the VanLink program. VanLink provides local social service agencies with vans to transport their clients to work programs and other supportive services. Agencies provide the drivers and KT is responsible for the maintenance, fuel and insurance for VanLink vans. To meet KT's insurance requirements, VanLink drivers must have good driving records and must participate in a mandatory defensive-driving class.

Although much of *ACCESS* service was restored following the successful sales tax election in 2001, both the "lifeline" style of *ACCESS* service and the VanLink program have been maintained because they are cost-effective and necessary in light of the enormous increases in *ACCESS* ridership and costs over the last few years.

VanLink provides social service agencies with flexibility in scheduling clients for outings or work programs and it reduces agencies' costs by eliminating mileage reimbursement to outside vendors and the need to carry vehicle insurance. Since 2001, the program has also transported Workfirst clients to job-training classes and to provide transition into the work force.

In 2011, VanLink had 43 vans on the road and made 73,288 trips, down from 76,187 in 2010. This reduction likely was attributable to local social service agencies losing funding. In 2009, VanLink ridership hit a high of 98,639, and the approximately 22,500 drop last year likely stems from a number of service changes the agency made.

In 2010 the cost per passenger was \$5.15, compared to the 2009 cost per passenger of \$3.68. This represented a small decrease from the 2008 figure and a cost savings of nearly \$2.5 million, as transporting these passengers in *ACCESS* vehicles, rather than through the VanLink program, would have cost \$28.93 per passenger.

End-of-year 2011 figures are not yet available for KT's VanLink program.

# COMMUTE TRIP REDUCTION

## State Law and Program

### STATE LAW

Washington's 1991 Commute Trip Reduction (CTR) law created a statewide program that helps develop and promote commute options in an effort to meet mandated goals. The goals of the CTR program are to reduce traffic congestion, air pollution and fuel consumption by working with local jurisdictions and major employers to reduce drive-alone commuting. Nearly 1,100 worksites in the state participate in the CTR program, which is part of the Washington Clean Air Act. In 2006 the Legislature approved changes with the CTR Efficiency Act, and additional changes to state law in 2008 addressed the most congested urban corridors, improve local, regional and state programming and streamline decision-making.

### KITSAP TRANSIT CTR PROGRAM

Kitsap Transit has been the CTR Administrator for Kitsap County since 1993, working with major employers to help them implement trip reduction programs and achieve trip reduction goals. In 2012, there are 29 major employers in Kitsap County who actively participate in the CTR program, by designating an employee transportation coordinator (ETC), distribute information about transit and ridesharing programs, submit annual reports and offer program elements that will encourage employees to use alternative travel modes. Below is the list of 2012 Kitsap County employers and their coordinators.

Each CTR site is required to complete a report annually and survey its employees biannually on commute modes. The latest survey from 2009 showed Kitsap County had a 56.2 % drive-alone rate, which was 9.4% lower than the drive-alone rate from the 2007 survey. The next survey will be conducted in the spring of 2012

In 2011, Kitsap County's ETC and two of Kitsap County's CTR-affected worksites were honored with Governor's Commuter Smart Awards, which recognize the unsung heroes of smart commuting. Lee Reyes received the ETC Champion Award for maintaining a robust CTR program among county employees despite the flagging economy and a shrinking county budget. The Puget Sound Naval Shipyard and Naval Intermediate Maintenance Facility worksites were honored with a Commute Smart Employer Champion Award. These two facilities, with a long-standing mission of supporting responsible commuting and a 48% drive-alone rate, provide employee incentives that support both the environmental benefits of public transit as well as local partnerships throughout the region. These employers and Ms. Reyes have glowing reputations as regional transportation problem solvers. They are leaders in the community by reducing traffic and cutting harmful emissions, which enhances the lives of people throughout the county.

**KITSAP COUNTY'S CTR-AFFECTED WORKSITES**

<b>Kitsap County Employer</b>	<b>Employee Transportation Coordinator</b>
BAE Systems	Chris Van
City of Bainbridge Island	Linda Steinberg
City of Bremerton	Joyce Brown
City of Port Orchard	Brandy Rinearson
City of Poulsbo	Lynda Loveday
DLA Maritime	Leigha Del Grosso
EJB Facilities Services	Mark Parker
Group Health Cooperative	Charles Bowers
Harrison Medical Center	Leon Smith
Human Resources Service Center, Department of the Navy	Terecea Morgan
Kitsap County	Lee Reyes
Kitsap County Health District	Leslie Hopkins
Kitsap Credit Union	Kelli Holt
Kitsap Mental Health	Monique Collier
Kitsap Transit	Charlotte Sampson
Lockheed Martin	Joseph Boosinger
Naval Base Kitsap	Chief Gregory Mueller
Naval Supply Fleet Logistics Center-Puget Sound	Lavenda Trujillo
Naval Hospital	Jennifer Clem
Naval Intermediate Maintenance Facility	
Naval Undersea Warfare Center	Robin Simmons
Naval Facilities	Phillip Sartin
Olympic Community College	Ed Call
Puget Sound Naval Shipyard	Mary Cruz
Sage Manufacturing	Alondra Luna
Strategic Weapons Facility Pacific	Danise Barnes
Manpower	Lori Hamilton
Trident Training Facility	Shantae Haugabook
Washington Veterans Home	Dale Parker
Wa. State DSHS Bremerton Community Services Office	Margaret Swigert

# RIDESHARE SERVICES

## WORKER/DRIVER PROGRAM

The Worker/Driver (W/D) Program originated during WWII with the need to transport thousands of Puget Sound Naval Shipyard (PSNS) employees to and from work. This was a time of fuel rationing and the use of buses proved to be most efficient.

When KT began operating in 1982, it inherited the 12 routes then operating under the aegis of various private providers. Today KT operates 30 W/D routes; 28 to PSNS-Naval Station Bremerton and two to Sub Base Bangor, carrying more than 400,000 passengers per year. Worker/Driver buses are driven by full time employees (“worker”) of the military facilities who are also part time employees of Kitsap Transit (“driver”). These W/D buses operate much like a large carpool. The driver boards his or her bus near home in the morning and travels to work, picking up co-workers along the way. After work, the driver hops back in his or her bus with their co-workers and drops them off on the drive home.

While most W/D routes serve military worksites, W/D ridership is comprised of both civilian and military personnel. KT designs and alters W/D routes to meet the needs of passengers whenever feasible. Our current service area extends from Port Gamble in the northern part of Kitsap County to the Burley community in South Kitsap. Go to KT’s website at <http://www.kitsaptransit.org/WorkerDriverBusRoutesAndSchedules.html#map> for a map of the W/D routes KT operates.

## VANPOOLS

Vanpools offer tremendous savings over the cost of commuting alone--the typical vanpooler saves more than \$3,000 a year. Kitsap Transit's Vanpool Coordinators, with the assistance of the website [RideShareOnline.com](http://RideShareOnline.com), can help locate commuters who want to start or join a vanpool.

Vanpool advantages:

- Less stress commuting to and from work
- Financial savings
- Reduces need for parking
- Increases free time for riders
- With High Occupancy Lanes, trips may take less time
- Reduces pollution from auto emissions
- Less wear and tear on personal vehicles
- Some employers subsidize vanpools

Kitsap Transit’s vanpool program is comprised of commuter groups, ranging from five to 14 members per vanpool. Vanpools originate inside Kitsap County and travel to a number of destinations inside and outside the county. Vanpools are required to have enough members to fill at least one-half the van’s seating capacity, plus one, to meet minimum ridership requirements.

Vanpool fares are determined by two factors; van size and estimated daily round-trip miles. These factors are used to create a vanpool fare table that determines the monthly group rate which accounts for all costs related to fuel, maintenance and insurance for the vanpool.

All vanpool drivers are volunteers but undergo a screening process that involves submitting an application packet and a copy of the applicant's complete driving record. Applicants who successfully navigate the screening stage are invited to a driver-training course and, upon successfully completing the course, become approved to drive KT vanpools.

To further reduce the risk of operating vanpools, each van is on a routine-maintenance schedule, which also ensures van safety and reliability.

### **GUARANTEED RIDE HOME**

If you normally walk, bike, carpool, vanpool or take a bus to work, you no longer have to worry about getting home in case of an emergency. Under Kitsap Transit's Guaranteed Ride Home (GRH) Program, you can get a free ride home by an authorized transportation provider, and Kitsap Transit will pay the fare!

To be eligible for a free *Guaranteed Ride Home* when an emergency strikes:

- Your employer must be a participant in Kitsap Transit's Guaranteed Ride Home Program, and
- You must be a Smart Commuter. A Smart Commuter walks, bicycles, carpools, vanpools, or takes the bus to work at least three times a week, and
- You must be pre-registered with your Employee Transportation Coordinator (ETC). If you don't know who your ETC is, go to the "[List of Employee Transportation Coordinators](#)" or call Kitsap Transit at 1-800-501-RIDE.

## KITSAP TRANSIT FOOT FERRY

The Kitsap Transit Foot Ferry (KTFF) is Kitsap Transit's most efficient service, with the highest passenger-per hour (pph) count; nearly 70pph on weekdays compared to about 25pph on Routed buses and on Saturdays, the foot ferries carry about 28pph, compared to approximately 19pph for the Routed buses. In 2011, the KTFF completed 454,000 passenger trips.

For years, KT purchased foot-ferry trips from a contracted private provider; Horluck Transportation Company. In 2002, the agency spent \$1.5 million to purchase most of the assets of the decades-old passenger ferry program that operated between the downtown areas of Port Orchard and Bremerton, including the Port Orchard dock and uplands, an historic wooden boat called the Carlisle II, the lease on another vessel called the Spirit of '76 and the state franchise to operate the route. Starting in 2003, KT has bid out this work to a private operator, creating the KTFF.

Using \$2.3 million in federal grant funds, KT subsequently installed a much-needed, new, accessible dock and ferry terminal. The Port Orchard Intermodal Terminal, which opened in 2004, is an ADA-accessible ferry terminal that facilitates seamless transfers between KT buses and KT passenger ferries. It replaced an unsheltered pier, ramp and float arrangement with very steep and slippery pedestrian grades at low tide that lacked wheelchair accommodations.

KT also significantly upgraded and restored the KTFF flagship vessel that harkens back to the days of the Mosquito Fleet; the Carlisle II, which now operates clean-diesel engines and uses modern navigation and air quality systems. In 2010, KT purchased the Admiral Pete and in 2011 remodeled it to both enlarging its passenger-carrying capacity from 84 to 120 to meet increased demand, equip it with modern, clean engines and to extend the vessel's useful life. Also last year, the agency also began designing a "green" sister boat to the Pete, in an effort to reduce program costs and to secure two, primary, higher-speed vessels, providing KT with a nearly 100% ability to maintain the KTFF service schedule as well as increased service reliability. Both these ferry projects use federal grant funds with the local match coming from either toll credits or the agency's \$18 capital surcharge on Worker/Driver and Rideshare fares.

KTFF service runs on 30-minute intervals between Bremerton and Port Orchard from 4:30 a.m. to 9:00 p.m. on weekdays. Service hours on Saturdays are from 8:30 a.m. to 8:00 p.m. KT also provides passenger-ferry service on an Annapolis-Bremerton route that operates during morning and evening commute hours on weekdays only. KT maintains a park-and-ride lot at the Annapolis dock in Port Orchard and a bus route in Port Orchard meets selected ferry trips. For more information about KTFF, including schedule information, please consult the KT website at [www.kitsaptransit.org](http://www.kitsaptransit.org).

# PARK-AND-RIDE LOTS

## PARK-AND-RIDE LOTS

KT manages the state Commute Trip Reduction law for the Kitsap community. Part of this task involves balancing the mix of trips between transit and the private automobile, at least during rush hour, and this means more combined commute trips and riders using their cars to reach park-and-ride lots.

KT manages 25 lots with more than 2,500 free parking spaces. In 2010, these lots posted an overall occupancy rate of 56%, down from 74% in 2009. The main reason for this sharp drop was the addition of 600 spaces to the heavily used lot at Harper Church in South Kitsap, providing capacity for the next 15 years. Several key lots, such the Mullenix lot in South Kitsap and North Kitsap lots at Christ Memorial and Suquamish Community churches, are near or above capacity.

Below is the list of KT's lots and attached is a map showing the locations of the park-and-rides, along with the location of the pay lot KT manages at Annapolis.

<b>Kitsap County/Kitsap Transit Park-and-Ride Lots 2010</b>			
<b>Name of Lot</b>	<b>Capacity (# of spaces)</b>	<b>Ave. # of spaces occupied</b>	<b>Percent</b>
<b>North-P&amp;R Lots</b>			
Agate Pass	80	72	90%
Amer. Legion Post #172	5	5	100%
Bayside Church	220	41	19%
Bethany Lutheran Church	110	90	82%
Christ Memorial Church	138	138	100%
George's Corner	225	152	68%
Poulsbo Junction South	24	17	67%
Poulsbo Junction North	8	8	100%
Liberty Bay Presbyterian. Church	90	17	59%
Nazarene Church	100	64	19%
North Kitsap Baptist Church	56	31	55%
St. Charles Episcopal Church	9	0	0%
Suquamish Community Church	56	56	100%
<i>subtotal</i>	<i>1121</i>	<i>691</i>	<i>62%</i>
<b>Central P&amp;R Lots</b>			
Crossroads Church	137	128	93%
Evergreen Lutheran	20	12	60%
First United Methodist Church	51	48	94%
Gateway	122	97	80%
McWilliams	99	66	66%
<i>subtotal</i>	<i>429</i>	<i>351</i>	<i>82%</i>
<b>South P&amp;R Lots</b>			
Annapolis	74	44	59%
Armory (Port Orchard)	105	84	80%
Burley Bible Church	20	10	50%
First Lutheran Church	14	5	36%
Harper Church	642	71	11%
Mullenix	108	114	105%
Olalla Valley Fire Station	47	43	91%
<i>subtotal</i>	<i>1010</i>	<i>381</i>	<i>38%</i>
<b>Totals</b>	<b>2560</b>	<b>1423</b>	<b>56%</b>

To create this network of park-and-ride lots, KT uses a cooperative lease arrangement and most of KT's park-and-ride lots are in church parking lots. While co-op lots have disadvantages such as the lack of long-term stability, they also have several tremendous advantages. Co-ops are generally located at activity centers, are secure in terms of vehicle safety and pedestrians and bicyclists are willing to use them because they were well-known, visible neighborhood facilities. Co-op lots are also more effective than large centrally located lots in reducing vehicle miles traveled because co-ops are scattered throughout the community. Under the cooperative lease arrangement, KT contributes between \$25 and \$63 per space per year for lot development and improvement costs.

This approach has overcome the major drawback of the original informal system; the lack of long-term dependability for riders and the agency. Aesthetic and environmental upgrades improve the community while not increasing the amount of impervious parking surface.

KT also actively seeks shared-use or joint development features for park and ride lots with any commercial development. KT tries to co-locate these lots, when possible, with commercial development. The George's Corner lot, which has short-cut sidewalk access to the adjacent newly developed commercial corner, is a good example of this.

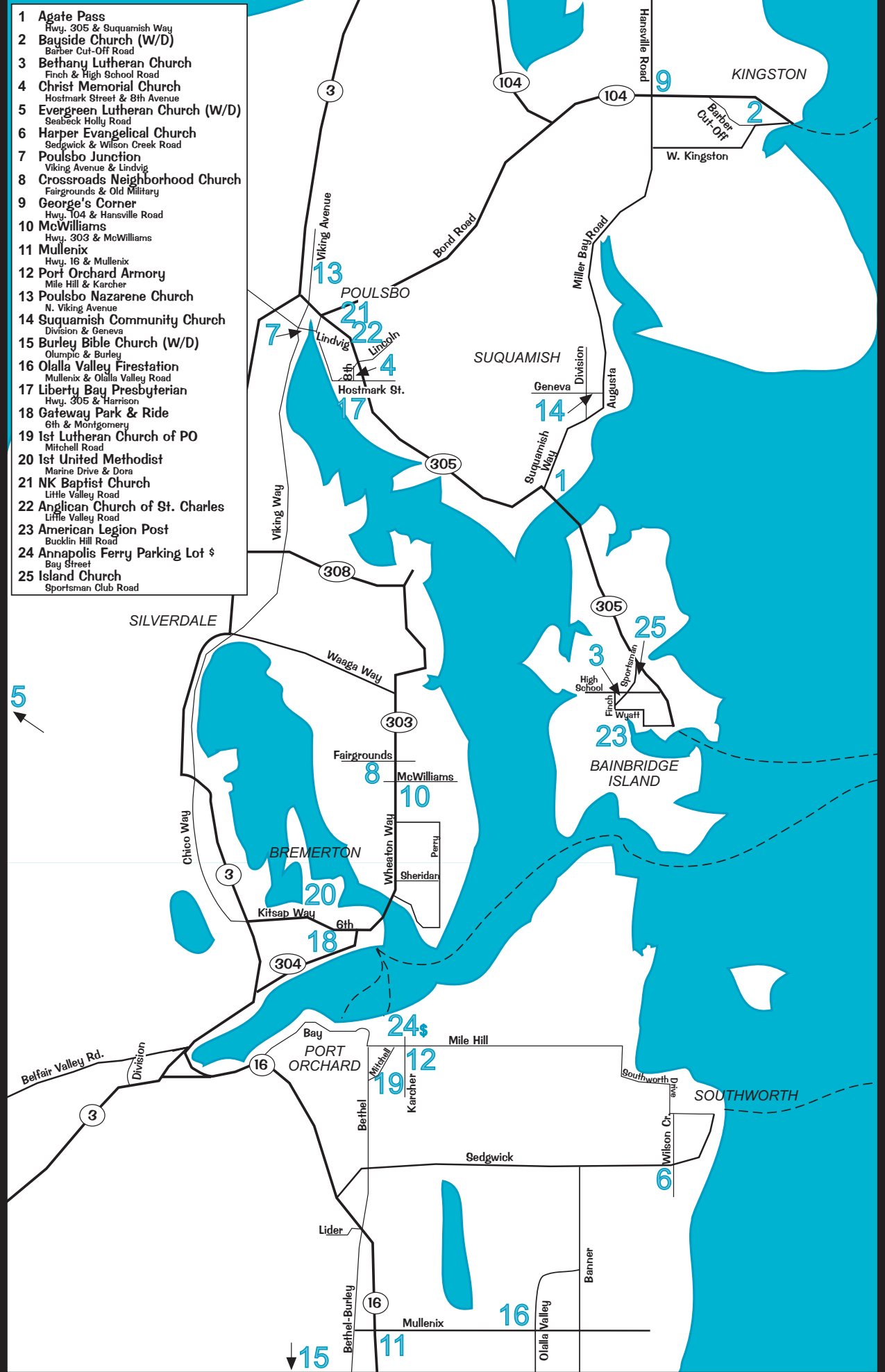
### **CRITERIA FOR SITING PARK-AND-RIDE LOTS**

1. Minimizes total VMT through a dispersed mix of small, co-op lots, plus a few medium-sized 300- to 600-space collector lots, with Olhava and other out-of-county interceptor lots the exception at up to 1,000 spaces.
2. Minimizes congestion by siting collector lots close to major intersections and before congested areas.
3. Maximizes value of transit advantages in congested corridors.
4. Uses HOV treatments, including preferential signals at major intersections and preferential highway ingress/egress, wherever possible.
5. Is accessible and visible to the community or neighborhood served.
6. Serves shoppers and other mid-day riders as well as commuters, (especially larger, corridor lots on main routes).
7. Adapts to changes or additions at WSF and KT POF ferry terminals.
8. Assists in development of overall transit system, especially core trunk routes and BRT corridors.
9. Provides good pedestrian accessibility to bus shelters and pick-up points and prevents pedestrians from having to cross major highways.

### **CRITERIA FOR DESIGN AND DEVELOPMENT OF PARK-AND-RIDE LOTS**

1. Maximizes open spaces, views and recreation features.
2. Uses facilities that support transit use (and reduce VMT further) such as child-care and laundry, but including general commercial development only where appropriate or already zoned and planned, as at George's Corner.
3. Provides security with the following features:
  - a. Open layout with ground cover and low shrubs
  - b. Co-op development for daytime on-site surveillance; churches are ideal sites
  - c. Photo-sensitive lights
  - d. Cameras providing surveillance
4. Is accessible, to ADA standards.
5. Provides on-site bicycle storage and high-quality pedestrian and bicycle paths or sidewalks/ shoulders approaching the site.

- 1 Agate Pass  
Hwy. 305 & Suquamish Way
- 2 Bayside Church (W/D)  
Barber Cut-Off Road
- 3 Bethany Lutheran Church  
Finch & High School Road
- 4 Christ Memorial Church  
Hostmark Street & 8th Avenue
- 5 Evergreen Lutheran Church (W/D)  
Seaback Holly Road
- 6 Harper Evangelical Church  
Sedgwick & Junction Creek Road
- 7 Poulsbo Junction  
Viking Avenue & Lindvig
- 8 Crossroads Neighborhood Church  
Fairgrounds & Old Military
- 9 George's Corner  
Hwy. 104 & Hansville Road
- 10 McWilliams  
Hwy. 303 & McWilliams
- 11 Mullenix  
Hwy. 16 & Mullenix
- 12 Port Orchard Armory  
Mile Hill & Karcher
- 13 Poulsbo Nazarene Church  
N. Viking Avenue
- 14 Suquamish Community Church  
Division & Geneva
- 15 Burley Bible Church (W/D)  
Olympic & Burley
- 16 Olalla Valley Firestation  
Mullenix & Olalla Valley Road
- 17 Liberty Bay Presbyterian  
Hwy. 305 & Harrison
- 18 Gateway Park & Ride  
6th & Montgomery
- 19 1st Lutheran Church of PO  
Mitchell Road
- 20 1st United Methodist  
Marine Drive & Dora
- 21 NK Baptist Church  
Little Valley Road
- 22 Anglican Church of St. Charles  
Little Valley Road
- 23 American Legion Post  
Bucklin Hill Road
- 24 Annapolis Ferry Parking Lot \$  
Bay Street
- 25 Island Church  
Sportsman Club Road



**FLEETS  
&  
FACILITIES**

## **FLEETS & FACILITIES**

KT's administrative offices are located at 60 Washington Avenue, Suite 200 in Bremerton, WA, 98337. The agency's primary maintenance and operations facility is at 200 Charleston Boulevard in Bremerton, the agency also maintains a North Base at 21710 Vetter Road NW, Poulsbo, WA 98370 and a South Base at 1430 Retsil Road, Port Orchard, WA 98366.

KT also has a customer service office in the Bremerton Transportation Center (BTC). The BTC is a major, multi-modal center serving buses, car ferries and passenger-only ferries that opened in 2000 at 10 Washington Avenue in downtown Bremerton.

A commuter-oriented, 72-space bicycle-storage facility, the Bike Barn at Bainbridge Island, opened in 1999 in the center of the Bainbridge Island Transfer Center.

### **KITSAP TRANSIT'S VEHICLE FLEETS**

- 201 Vanpool/Vanlink vehicles (most of these are vans)
- 89 Routed vehicles
- 62 Support vehicles
- 61 *ACCESS* program vehicles
- 39 Worker/Driver buses
- 8 Smart Commuter Option of Today or SCOOT cars
- 2 Passenger-only ferries (does not include the prototype vessel called the Rich Passage I)

### **KITSAP TRANSIT'S LOCATIONS:**

Bike Barn: Bainbridge Island  
 Bremerton Transportation Center: Bremerton  
 Charleston Base: Bremerton  
 Harborside Administration Building: Bremerton  
 North Base: Poulsbo  
 South Base: Port Orchard

### **FLEETS & FACILITIES STAFF**

Vehicle Maintenance: 35 FTEs  
 Facilities Maintenance: 15 FTEs  
 Inventory Control: 6 FTEs

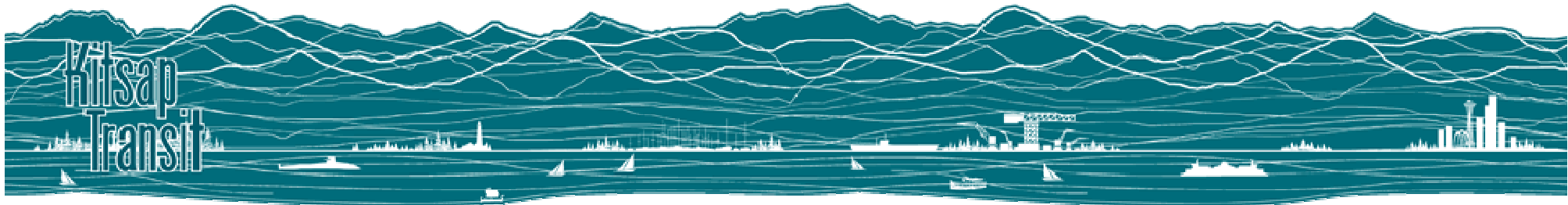
# Kitsap Transit Bases & Offices



REV. 1-11

# REFERENCES

Kitsap Transit website: [www.kitsaptransit.org](http://www.kitsaptransit.org)



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[KitsapRide@kitsaptransit.com](mailto:KitsapRide@kitsaptransit.com)

Phone: (360) 373-2877 or 1-800-501-RIDE

60 Washington Avenue, Suite 200, Bremerton, WA 98337

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It is the policy of Kitsap Transit to assure that no person shall, on the grounds of race, color, national origin and sex, as provided by [Title VI of the Civil Rights Act of 1964](#), be excluded from participation in, be denied the benefits of, or otherwise be discriminated against under any of its federally funded programs and activities. Any person, who believes his/her Title VI protection has been violated, may file a complaint with Kitsap Transit's Human Resources department. For [Title VI complaints and information](#), please call the civil rights officer at (360) 478-6227.

## Common Transit Industry Acronyms

ADA	Americans with Disabilities Act
BRT	Bus Rapid Transit
BTC	Bremerton Transportation Center
CDL	Commercial Drivers License
CTR	Commuter Trip Reduction
ETC	Employee Transportation Coordinator
FHWA	Federal Highways Administration
FTA	Federal Transit Administration
GRH	Guaranteed Ride Home
HOVs	High Occupancy Vehicles
KTFF	Kitsap Transit Foot Ferry
MSDS	Material Safety Data Sheets
MVET	Motor Vehicle Excise Tax
ORCA	Regional Fare Coordination pass/fare system; stands for One Regional Card for All
POF	Passenger-Only Ferry
PPH	Passengers per hour
PSCAA	Puget Sound Clean Air Agency
PSNS	Puget Sound Naval Shipyard
PSRC	Puget Sound Regional Council
PTBAA	Public Transportation Benefit Area Authority
PRTPO	Peninsula Regional Transportation Planning Organization
SCOOT	Smart Commuter Options of Today
SOVs	Single Occupant Vehicles
TDM	Transportation Demand Management
TDP	Transportation Development Plan
TIP	Transportation Improvement Program: a federal funding source administered by the PSRC Transportation Incentive Program: local fare program KT has with federal employees at PSNS
TOD	Transit-Oriented Development
UGA	Urban Growth Area
VMT	Vehicle Miles Traveled
W/D	Worker/Driver: a super-vanpool program administered by KT which predates the organization and primarily provides commuter services to large military worksites
WSDOT	Washington State Department of Transportation