

# INTERCITY TRANSIT

2017 Annual Report

2018-2023 Transit Development Plan



INTERCITY TRANSIT

Prepared by Intercity Transit Development Department

Approved by Intercity Transit Authority

September 2018

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Intercity Transit ensures no person is excluded from participation in, or denied the benefits of its services on the basis of race, color, or national origin consistent with requirements of Title VI of the Civil Rights Act of 1964 and Federal Transit Administration guidance in Circular 4702.1B.

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## **Introduction to Intercity Transit's 2017 Annual Report & 2018 - 2023 Transit Development Plan**

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In accordance with RCW 35.58.2795, Intercity Transit has prepared and submitted this Annual Report for 2017 and a subsequent Transit Development Plan (TDP) for years 2018 through 2023. The purpose of the Annual Report is to summarize the major or significant events that effected delivery of transit services in the Thurston County Public Transportation Benefit Area. Additionally, this document illustrates projected changes in local transit services in the next five years based on known facts and forecasted trends. Described in this plan are the methods and strategies proposed by Intercity Transit staff and endorsed by the Authority Board of Directors necessary to fulfill the provisions contained in our Mission and Vision statements.

### **Mission Statement**

*To provide and promote transportation choices that support an accessible, sustainable, livable, healthy and prosperous community.*

### **Vision Statement**

*To be a leading transit system in the country, recognized for our well-trained, highly motivated, customer-focused, community-minded employees committed to enhancing the quality of life for all citizens of Thurston County.*

### **Public Hearing**

Public comment is encouraged with each annual update of the TDP. This year's public hearing occurred on Wednesday, August 15, 2018, 5:30 PM at the Transit Authority meeting, 526 Pattison St SE, Olympia, Washington. Following adoption, this Plan will be available at [www.intercitytransit.com](http://www.intercitytransit.com) and will be distributed to the Washington State Department of Transportation, the Washington State Transportation Improvement Board, the Thurston Regional Planning Council, Thurston County, and the cities of Lacey, Olympia, Tumwater and Yelm.

### **Strategic Plan**

This Transit Development Plan is a complementary document to a separate Strategic Plan which considers future service designs, capital facilities, equipment, agency policies and other key business strategies. Intercity Transit involves the public, agency staff, our Community Advisory Committee (CAC) and Transit Authority in annually reviewing and updating our Strategic Plan in a similar but separate process. The Strategic Plan contains components of the TDP, but provides the more in-depth analysis and discussions for developing the annual budget (2019) and provides guidance for the future direction of the agency.

## Section 1: Organization

Intercity Transit is the business name for the Thurston County Public Transportation Benefit Area (PTBA) which was established in September 1980 as authorized by Washington State law, RCW 36.57A. A brief history of the agency follows.

### Agency History

September 1980: Voters from Olympia, Lacey, Tumwater, and the surrounding urban area, approved collection of a local sales tax of 0.3% for the PTBA. On January 1, 1981, the PTBA Authority formally assumed control of local transit services previously operated through an intergovernmental agreement between the cities of Lacey, Olympia, and Tumwater.

May 1992: Further expansion of the Intercity Transit service area occurred and Thurston County voters outside the urbanized area approved the 0.3% sales tax to support the expansion of the PTBA to include all of Thurston County. The expansion included the several south county cities and towns as well as the rural areas of unincorporated Thurston County.

1995 - 1999: Local sales tax revenue slowed which resulted in the gradual reduction of bus service as a way of balancing operating costs with available revenues. In March 1999 a local ballot measure failed to pass which proposed a 0.2% increase in the transit sales tax necessary to preserve service as well as a modest expansion; the result was an 8% reduction in existing bus service. Moreover, the passage of statewide Initiative No. 695 in November 1999, removed Motor Vehicle Excise Tax (MVET) revenue was from transit use.

2000 - 2002: The loss of MVET funding resulted in a decrease of 40% in revenue and required a 42% service reduction in February 2000. In early 2002, a Public Transportation Improvement Conference was convened of the local jurisdictions in Thurston County; the Conference resulted in the establishment of the current service boundary which contains the urbanized areas of Olympia, Lacey, Tumwater and Yelm. In September 2002, voters within the new boundary approved a 0.3% increase to the local transit sales tax raising the rate to 0.6%; the new rate took effect in January 2003.

2003 - 2005: Incremental service increases began over three phases. Both Phase 1 (February 2003) and Phase 2 (September 2004) included 15% increases in service hours. A new corporate logo, bus graphics, and uniforms were also introduced in 2004. During 2005 the focus shifted to rebuilding the fleet, updating operational software and systems, improving facilities, accessibility and shelters at bus stops and completing market research and ridership studies.

2006 - 2007: A three phase increase of service hours was implemented exceeding 15% in expansion. A new circulator route called "Dash" began operating between the Capitol Campus and downtown Olympia. A fixed route Short and Long Range Service Plan was completed in 2006 and 26 expansion vanpools were acquired. The installation of a communications system with advanced digital radio, AVL tracking, stop announcements and auto-passenger counters were completed in 2007 as well as a new multi-year service plan. A small increase in service hours was implemented as well as upgrades to the fleet including 23 new buses (5 expansion), 3 Dial-A-Lift vans and 44 vanpools (27 expansion). Total system boardings in 2007 increased 12% above 2006. Intercity Transit completed a state-funded Trip Reduction program with state offices in Tumwater. Outreach efforts engaged over 1,000 participants in the annual Bicycle Commuter Contest and a new education program, "Smart Moves," for middle and high school students was launched.

2008 - 2009: An 11% increase in service hours brought new local service enhancements and introduced 15 minute service on major corridors. Expansion of the Martin Way Park & Ride Lot

(Lacey) began and installation of on-board security camera for the fleet was completed. System wide ridership rose to new records exceeding 5.1 million boardings in 2008 as fuel prices nationwide climbed to an average \$3.50 per gallon. Intercity Transit received two national awards in 2009: APTA's "Outstanding Public Transportation System" for medium sized systems and FTA's "Success in Enhancing Transit Ridership." The Martin Way P&R expansion was completed (138 to 319 stalls) as well as major market research and ridership studies. During this time a master site plan for the expansion of the operations base, as well as an updated plan for the Olympia Transit Center (OTC) expansion were completed. Grants were received to construct a 300 stall Park & Ride lot on the Thurston County Waste and Recovery Center, and a 'Safe Routes to Schools' funded program for bicycling youth was introduced at several local schools. The base fare was increased from \$.75 to \$1.00 during this time period.

2010 - 2011: In 2010 the agency acquired 6 new hybrid-electric replacement buses and local voters approved a 0.2% increase in local transit sales tax raising the rate to the current 0.8%. A discounted bus pass pilot program began intending to help local non-profit and human service agencies with their client's transportation needs. Commute Trip Reduction (CTR) law changes significantly increased the number of affected worksites in Thurston County and Intercity Transit celebrated its 30<sup>th</sup> anniversary in 2011. The agency was selected by the Federal Transit Administration (FTA) to receive ISO 14001-certified Environmental and Sustainability Management System (ESMS) training which resulted in a new ESMS program. Major capital facility projects for the Olympia Transit Center (OTC), Operations Base as well as the Hawks Prairie P&R Lot were continued. A Dial-a-Lift (paratransit) client survey was completed and the agency hit a record 5.3 million boardings, including fixed-route ridership of 4.5 million. An online trip planner, as well as a regional application for 'next bus' information were implemented.

2012: Intercity Transit became the first transit system in the country to be awarded 'Gold Level' APTA Sustainability Commitment status. Innovative programs were continued including Smart Moves youth outreach and Bike PARTners, a program that supports healthy commutes to schools. Bicycle Commuter Contest celebrated their 25<sup>th</sup> anniversary and passenger fare increased 25% on fixed route service (for adults) as well as a 10% increase on vanpool fares. The discounted pass program, which began in 2010, was approved for future years, however new federal legislation under MAP-21 removed important discretionary funding for buses and bus facilities.

2013: The Authority Board selects a new General Manager (Ann Freeman-Manzanares) and local base fare increased from \$1.00 to \$1.25. The new 332 stall Hawks Prairie Park & Ride Lot officially opened in NE Lacey and received the American Public Works Association "Project of the Year" for Washington state. The agency earned ISO 14001 Certification for Sustainability and Environmental practices and at the time was one of only nine transit systems in the country to have received the award. Two grant funded demonstration Express routes were implemented to offer commuter service between Tumwater/Lakewood as well as limited *Sound Transit* peak service between Olympia/Seattle.

2014: A new youth outreach program called 'Walk N Roll' along with Bike PARTners continued to grow and was present in every school district within the service area. Computer servers were relocated a state agency in Olympia as part of a technology enhancement project, which significantly reduced safety issues and on-site remodeling needs. Intercity Transit received the Thurston County Chamber of Commerce 'Green Business of the Year Award' and ridership growth began to stabilize—recording a modest 1% annual increase in fixed route ridership which became the agency's 3<sup>rd</sup> highest ridership year.

2015: The 'Walk N Roll' program continued to grow; four bus shelters were installed and 30 bus stops received ADA enhancements. Travel Trainers assisted 72 individuals, coaching them to use

bus service safely and confidently and Intercity Transit was awarded the first-ever statewide Grand Champion honor in State Public Transportation Roadeo competition.

2016-2017: In partnership with the City of Tumwater, Intercity Transit received a regional grant to improve pedestrian accessibility and safety at the Tumwater Square transfer station. In 2016 the 29<sup>th</sup> annual Bicycle Commuter Contest, sponsored by Intercity Transit, set a record of over 107,990 miles traveled by 1,853 registrants and 112 teams – an estimated 54 tons of CO2 prevention. The Sustainability program was recertified and met the ISO 14001 - 2015 Standards, remaining one of a few public transit systems in the country to do so.

## Governing Board

Intercity Transit is governed by a nine member Authority Board who collectively provide financial oversight and policy guidance to staff through an appointed General Manager. The Authority is organized pursuant to RCW 36.57A.050 and is composed of five locally elected officials representing the jurisdictions of Thurston County, Lacey, Olympia, Tumwater, and Yelm, plus three citizen representatives appointed by the Transit Authority; in 2010 the board expanded to nine members following the addition of a non-voting position representing organized labor. Elected officials are appointed by their respective jurisdictions and citizen representatives on the Authority serve staggered three-year terms – Intercity Transit is the only system in Washington State with citizen members serving on its governing board. A 20 member Citizens Advisory Committee was established in April 2000 to provide additional recommendations to the Authority on local issues affecting public transportation.

## Table of Organization

At the end of December 2017, Intercity Transit had 325.5 full-time equivalent staff positions (see table below for FTE's and Appendix A for organization chart).

<b>Department</b>	<b>2017</b>	<b>2018</b>
<b>Executive</b>	<b>4.0</b>	<b>4.0</b>
<b>Development</b>	<b>18.5</b>	<b>19.5</b>
<i>Development &amp; Grants Administration</i>	2.0	3.0
<i>Planning</i>	4.0	4.0
<i>Procurement &amp; Inventory</i>	7.0	7.0
<i>Marketing &amp; Communications</i>	5.5	5.5
<b>Administration</b>	<b>18.0</b>	<b>17.0</b>
<i>Finance</i>	5.0	4.0
<i>Information Systems</i>	5.0	5.0
<i>Human Resources</i>	8.0	8.0
<b>Operations:</b>	<b>235.0</b>	<b>236.0</b>
<i>Customer Service</i>	8.0	8.0
<i>Dial-a-Lift</i>	13.0	13.0
<i>Operations</i>	3.0	2.0
<i>Transportation</i>	203.0	205.0
<i>Vanpool</i>	6.0	6.0
<i>Village Vans</i>	2.0	2.0
<b>Maintenance</b>	<b>50.0</b>	<b>51.0</b>
<i>Vehicle Maintenance</i>	42.0	43.0
<i>Facilities Maintenance</i>	8.0	8.0
<b>Total Employees</b>	<b>325.0</b>	<b>327.5</b>

## Section 2: Physical Plant

Intercity Transit owns several facilities including the Olympia Transit Center (OTC), the Lacey Transit Center (LTC), Centennial [Amtrak] Station and the main base facility located at 526 Pattison Street SE in Olympia. All maintenance, administration and dispatch functions are performed from the Pattison Base. In 2005 Intercity Transit purchased adjacent property to the Pattison Base with the intent of expanding the facility to better accommodate agency growth. In 2012 nearby office space was leased to provide necessary workspace relief and in 2017 the expansion project began with final design and replacement of existing underground fuel storage tanks. Intercity Transit has received State/Federal funding for elements of the project but continues to seek funding for the remaining estimated amount.

## Section 3: Service Characteristics - 2017

During 2017 Intercity Transit provided a variety of transportation services benefiting the residents and visitors of Thurston County (See Appendix for service area district maps):

### **Fixed Route Service**

During 2017, 25 fixed routes as well as ADA paratransit (Dial-A-Lift) service were provided. Days of service on weekdays was generally 5:40 a.m. – 11:55 p.m.; Saturdays, generally 8:15 a.m. – 11:55 p.m.; and Sundays between 8:30 a.m. – 9:00 p.m. No service was provided on three national holidays (New Year’s Day, Thanksgiving, Christmas).

Fares: 11.7% of operating expenses for Local service were recovered through fare collection and 9.1% for Express service was recovered.

Total Boardings: In 2017 Intercity Transit recorded 3,924,162 fixed route boardings which is a decrease of 4.6% when compared to 2016.

### **ADA Complementary Paratransit Service**

“Dial-A-Lift” is the brand name of Intercity Transit’s complementary ADA Paratransit program, which provides door-to-door service for people with eligible limitations preventing reasonable access to the fixed route bus service. Dial-A-Lift hours of operation reflect all Fixed Route service – which includes no service on three national holidays.

Fares: Recovered about 2.9% of operating costs.

Total Boardings: 175,596, an increase of 5.6% above 2016.

### **2017 Fare Structure for Fixed Route and Dial-A-Lift Service**

<b>Local Service</b>				<b>Express Service</b>	
<b>Fixed Route</b>	<b>Per Ride</b>	<b>Daily Pass</b>	<b>Monthly Pass</b>	<b>Olympia/Tacoma Per Ride</b>	<b>Monthly Pass</b>
Regular Adult	\$1.25	\$2.50	\$36.00	\$3.00	\$90.00
Youth (6 -17 yrs) [Under 5 ride free]	\$1.25	\$2.50	\$15.00	\$3.00	\$90.00
Reduced*	\$.50	\$1.00	\$15.00	\$1.25	\$37.50
<b>Dial-A-Lift</b> Reduced*	\$1.00	\$2.00	\$36.00 \$15.00*	NA	NA

\* Reduced Fare Permit required. Eligibility based on age, disability or possession of a Medicare card.

### **Vanpool Services Operation**

At the end of 2017 there were 178 Intercity Transit commuter vanpools in operation throughout the Puget Sound region; an increase of 1 compared to the year prior.

Intercity Transit staff promote the vanpool program to employers and individuals as well as facilitate group formation and provide defensive driver training. Vanpool groups lease the vehicles on a monthly mileage basis and operate the vehicles independent of other Intercity Transit services; vans and are generally in service weekdays, from 5 a.m. – 6:30 p.m.

Fares: 87.2% of the operating costs were recovered in 2017.

Total Boardings: 550,202 trips were recorded in 2017 which was a decrease of 8.3% from 2016.

Ridematching: Intercity Transit is a member of the Washington/Oregon Rideshare network that provides a computerized database of individuals interested in carpooling and vanpooling. Rideshare online is a free service to the user that was established in 1997 which allows commuters the ability to make contacts throughout the region either through a toll free call, over the internet or with a local transit system.

### **Village Vans**

In 2002 Intercity Transit began a new grant-funded service to operate four vans intended to help meet work-related transportation challenges for low income families. In 2017 the program provided employment support transportation totaling 4,882 rides which was a 25% decrease compared to 2016. The program allows vans to be driven by eligible job seekers participating in the Customized Job Skills Training Program, volunteering a total of 3,609 hours in 2017. During 2017 nineteen volunteer drivers secured employment as did dozens of passengers. Village Vans is an innovative program that includes representatives from the Departments of Employment Security, Social and Health Services, South Puget Sound Community College, WorkSource Thurston County, Pacific Mountain Workforce Development Council and other local service agencies whose programs are intended to help job seekers or low income families.

## Section 4: Service Connections

In 2017 Intercity Transit provided connections with five other public transit operators, two rural regional service providers, as well as Greyhound and Amtrak service:

<b>Grays Harbor Transit</b>	Service between Aberdeen and Olympia’s Capital Mall, Greyhound terminal and the Olympia Transit Center.
<b>Mason Transit Authority</b>	Service connections between Shelton and Olympia’s Capital Mall and Olympia Transit Center.
<b>Pierce Transit (PT)</b>	IT’s Express service connects with PT’s local service in Lakewood (Lakewood Station and SR 512 P&R Lot) and Tacoma (connections at the Tacoma Dome Station, Tacoma Mall, and at numerous stops in downtown Tacoma.
<b>Sound Transit (ST)</b>	Until July 1, 2017 Intercity Transit funded a limited weekday service extension of ST Route 592 between Olympia and DuPont; the route provides regular service between DuPont and Seattle. In 2017 IT’s Express routes also connected with ST service in Lakewood (Lakewood Station and SR 512 P&R Lot), Tacoma Dome Station, and downtown Tacoma. From these locations riders can transfer to ST buses that travel to Seattle and Sea-Tac Airport or to Sounder passenger rail to stations between Lakewood and Seattle.
<b>AMTRAK</b>	Intercity Transit Routes 64 and 94 provide half hour peak and hourly off-peak service 7 days a week to the Olympia-Lacey Centennial Station location which offer access to 10 passenger rail trips each day.
<b>Greyhound</b>	Four local Intercity Transit routes provide service within a block of the downtown Olympia Greyhound terminal.
<b>Rural Transportation (South Thurston Co. Tumwater/Olympia)</b>	R/T is a south Thurston County system funded by a WSDOT grant that provides regional connections with Intercity Transit routes in a number of locations within IT’s service district including Tumwater Square.
<b>Park &amp; Ride Lots (P&amp;R)</b>	Fixed route service is available at three park & ride lots: Martin Way P&R (Local & Express) Hawks Prairie P&R (Express) Centennial [Amtrak] rail station (Local)
<b>Educational Facilities</b>	Fixed route service is available to many public and private schools throughout the service district. Of four school districts that exist within Intercity Transit’s service area, 43 of the 50 public schools are served by local transit routes. A number of the routes maintain schedules that coincide with the school’s opening and closing hours of operation. Intercity Transit provides service to the Olympia and Lacey campuses of South Puget Sound Community College and The Evergreen State College. The colleges participate in local Commute Trip Reduction incentives and have transit pass programs for students, faculty and staff. Service is also available to Saint Martin’s University which also has a student pass program for undergraduates.

## Section 5: Activities in 2017

Fixed route ridership recorded 3.9 million boardings which is a decrease of 4.6% from the year prior; Vanpool also recorded a 8.3% decrease however Dial-a-Lift recorded a 5.6% increase in trips. Total system boardings were 4.65 million which is a 5% decrease when compared to 2016. Significant agency activity during the year continued with on-going capital facility project reviews and work on environmental sustainable goals. The effort to limit agency use of non-renewable resources, reducing waste and pollution, promoting public stewardship and protecting the natural environment as much as possible has been incorporated into training of all Intercity Transit staff. This year Intercity Transit recertified the Environmental and Sustainability Management System to meet the ISO 14001:2015 Standards. Intercity Transit continues to be one of a few agencies in the nation with this certification.

Capital projects involved the continuing effort to accommodate needed growth with retrofitting of the Olympia Transit Center and on-going efforts to secure additional funds for at the development of the Pattison Street operations base. Highlights of other agency efforts during the year included:

**New Fleet Vehicles:** Vanpool – acquired 33 replacement vehicles.

**Transit Service:** Service hours increased slightly (0.1%) with the extension of Route 42 to serve the Thurston County’s Accountability and Restitution Center in Tumwater.

**New Shelters and Amenities:** 10 shelters were retrofitted with interior solar lighting and accessibility improvements were added to 40 existing bus stops, which included 4 through private developer improvements, 3 through local road improvements and 2 through sidewalk projects.

**Service Planning:** Intercity Transit is one of a number of local agencies involved in reviewing local land use permitting requests. Staff works with local community development and public works departments, Planning Commissions, as well as public and private developers to include access to public transportation through effective land use planning and urban design. During 2017 staff received and reviewed development notices and commented on several applications requesting specific transit amenities including a new bus stop, shelter or improved ADA access to an existing stop. There remains on-going participation with local jurisdictions on road improvement projects including regional projects for I-5 (JBLM, various interchanges) and SR 101. The “Smart Corridor” transit signal priority demonstration project is also on-going, with testing of 6 intersections.

**Village Van:** Village Vans service began in 2002, helping meet work-related transportation challenges for individuals of low incomes who are seeking or sustaining employment. The focus of the Program is to assist in transitioning these individuals from public assistance to financial independence where transportation is a common barrier. Village Vans operates with three vans, provided 4882 trips in 2017 and traveled 47,668 miles. 40 eligible drivers volunteered 3,609 hours to provide this service as they participated in the Customized Job Skills Training program. Most volunteer drivers are seeking employment as they gain skills and experience in the transit industry. 19 of 40 volunteers were successfully employed in 2017. The participating passengers and volunteer drivers are frequently referred to Village Vans from community partners such as Pacific Mountain WorkForce Development Council, DSHS, Department of Vocational Rehab, and South Puget Sound Community College.

**Vanpool Program:** Groups increased from 177 in 2016 to 178. The 550,202 passenger trips recorded during 2017 was a decrease of 8.3% from the previous year. Vans operate throughout a five county region with certified and trained volunteer drivers and remove hundreds of vehicles from congested roadways each weekday.

**Innovative Programs:** Intercity Transit continued the growth of its “Walk N Roll” youth education program throughout the year reaching an estimated 4,194 students in 17 schools. This was done through 26 field trips by bus, 23 classroom presentations on active transportation, and special events like, “Bike and Walk to School Days.” The program also included after school Earn-A-Bike classes where students received 8 hours of bike maintenance and safe riding instruction. Students completing the class earned a functional bike, helmet, lock and lights. 60 students graduated from the classes in 2016 and 80 bicycles were built with the majority of the work being done by volunteers who contributed a total of 847 hours to working on bikes.

Intercity Transit continues to provide online trip planning for fixed route service and participation in regional smart phone applications using “One Bus Away” for real-time bus arrival information and trip planning. The *Travel Training* and *Bus Buddy* program also work with individuals to transition from paratransit service to fixed route, or assist people with becoming comfortable riding a bus independently.

## Section 6: Proposed Action Strategies 2018 - 2023

The Washington State Department of Transportation (WSDOT) requires transit agencies report how they are accomplishing the state’s public transportation objectives as identified in Transportation System Policy Goals (RCW 47.04.280).

### 1. ECONOMIC VITALITY

*To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.*

**2017  
Continued  
Effort**

- Invested in public transportation which had a significant multiplier effect in creating jobs, personal wealth and tax revenues.
- Provided reliable transportation and connections to employers and commercial shopping centers.
- As a local employer Intercity Transit provided living-wage jobs and encouraged local spending.
- Supported local business by purchasing many goods and services from within the community and region.

**2018 - 2023  
Continuing  
Effort**

- Assess the fixed route system for ways to improve on-time-performance and general reliability.
- Identify changes to the fixed route system to reduce total travel time between origins and destinations.
- Explore expanded service to new commercial and residential developments.

### 2. PRESERVATION

*To maintain, preserve and extend the life and utility of prior investments in existing transportation systems and services.*

**2017  
Continued  
Effort**

- Provided regular and reliable bus service in and around the cities of Olympia, Tumwater, Lacey and Yelm.
- Programmed funds continued for facility repairs at the central base as well as maintenance of all transit centers.

**2018-2023  
Continuing  
Effort**

- Vanpool program had 33 vehicle replacements bringing the fleet total to 265 vans.
  - Installed new underground fuel tanks and completed an expansion of vehicle parking at the Pattison Base facility.
  - Continued master planning for expansion of the Olympia Transit Center for fixed route service and an interstate private carrier (Greyhound).
  - Maintained two WSDOT Regional Mobility Grants for service enhancements of Express bus service on I-5 between Thurston and Pierce Counties; includes weekday service between Tumwater – Lakewood as well as an extension of existing Sound Transit RT 592 (DuPont/Seattle) to Olympia.
- Use existing resources and eligible grants to maintain the same level of service.
  - Continue to participate in eligible grant programs to replace aging fleet vehicles and maintain adequate depth and spare ratio.
  - Continue to work on capital facility projects including the expansion and remodel of the Pattison Maintenance and Operations Base in Olympia.
  - Complete an expansion of the Olympia Transit Center to better serve the community as a transportation hub, including accommodating Greyhound service.
  - Update the fixed route Short and Long Range Service Plan; explore revenue options that result from identified community needs.

**3. SAFETY**

*To provide for and improve the safety and security of transportation customers and the transportation system.*

**2017  
Made  
Progress**

- Safety continues to be the system’s top priority. An internal Safety Committee meets monthly and confers on major events. The Committee reviews monthly safety reports, maintains ongoing safety records, and makes recommendations to the General Manager on issues involving employee and customer safety.
- Maintained an outreach program to local schools for “Bike and Walk to School Days.” Other sponsored programs included classes where students received a recycled bike and learn maintenance and traffic skills as well as PE classes where students learn how to walk and bike to stay healthy and safe.
- Provided regular and on-going training of Operations and Maintenance staff as well as other agency support staff.
- Participated in local and regional efforts to increase safety and improve security components within the service district and improve coordination between agencies, particularly with local emergency services.
- Continued participation in the regional coordination of the *Puget Sound Transportation Recovery Plan* for major disruptions to vital transportation facilities and links at both the local and regional level. Finalized a staff committee-developed *All Hazards Emergency Response Plan*.
- Responded to numerous customer comments, suggestions and complaints.
- Improved several bus stops for accessibility and lighting.

**2018 – 2023  
Continuing  
Effort**

- The agency will continue to review and develop programs for agency staff intended to improve safety and security.
- Continue to work and make improvements with other public agencies and school districts regarding safety and emergency response on both local and regional level.
- Provide training to ensure understanding and integration of National Incident Management System, All Hazards Emergency Response Plan, and Continuity of an Operations Plan. Implement priorities in Hazards Mitigation Plan. Continue to acquire and implement modifications to facilities and vehicles to increase safety and security for customers and employees.
- Replace aging office equipment and continue to invest in adequate network security protections.

**4. MOBILITY**

*To improve the predictable movement of goods and people throughout Washington state, including congestion relief and improved freight mobility.*

**2017  
Made  
Progress**

- Intercity Transit staff continues to participate in local and state planning efforts to develop and improve alternatives to single occupant vehicles. The agency also takes an active role with regional long range transportation planning activities intended to relieve congestion and associated environmental impacts.
- Provided service integration with four other public transit providers, one rural regional service provider, as well as interstate bus and passenger rail service.
- Continued fixed route and Dial-A-Lift (paratransit) services and a commuter Vanpool program as well as a Village Van program for qualified low-income recipients.
- Continued fare integration partnerships with public agency employers and colleges that support employees and student use of transit; this included on-going work with WSDOT on state employee’s transit ‘STAR Pass’ program. The pass is available to all State employees working in Thurston County. Locally, student pass programs with the South Puget Sound Community College, The Evergreen State College and St. Martin’s University continued. Pass agreements with Thurston County, the Thurston Regional Planning Council and City of Olympia were continued.
- Intercity Transit staff regularly participates in local and regional meetings and with local, regional, state and tribal staff. Over the past year the agency has begun testing, funded with federal CMAQ funds, to make improvements in local traffic control technologies that will incorporate a ‘transit signal priority’ system in Olympia, Lacey and Tumwater.
- Continued two WSDOT Regional Mobility Grants for service enhancements of Express service along the I-5 corridor between Thurston and Pierce Counties.

**2018 – 2023**

- Continue to support health and equity in our service area by providing access and mobility for all people.

**Continuing Effort**

- Continue to work with local jurisdictions to further integrate transit oriented development intended to enhance transportation options, improve walkability and connections to transit resulting in enhanced access to jobs and housing.
- Continue to work with the other regional transportation providers to maintain and improve existing service connections.
- Additional efforts for updating the agency’s Short and Long Range Plans to include significant “community conversation” outreach efforts.
- Continue to work with local jurisdictions in partnership to improve public transportation accessibility between residential and commercial areas as well as on-going partnerships for road and safety improvements.
- Staff will also continue to work with local jurisdictions, state, and tribal organizations in partnership to improve public transportation in the region for services along state roads and federal interstate.
- The agency will continue to integrate improvements in information technology and transportation services. This includes web-based information, fare payment systems, mobile phone applications, on-street displays and other information materials that encourage and promote transportation alternatives.
- Identify under-served areas and explore coordination between other contemporary ride sharing services to leverage access to public transportation.

**5. ENVIRONMENT**

*To enhance Washington’s quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.*

**2017 Made Progress**

- Provided several million trips that may have otherwise been taken in a single occupant vehicle.
- Intercity Transit and Thurston Regional Planning Council cooperatively participate in local CTR efforts including promotional marketing efforts with employers around Thurston County. We continued to provide significant education and outreach program efforts to public schools (over 4,194 students). And staff coordinates annual county-wide bicycle commuting challenge (May of each year).
- Intercity Transit continued to use biodiesel fuel of a 5 - 20% blend throughout the fleet. All buses run on ultra-low sulfur diesel. The agency meets all on-site water quality standards including recycling antifreeze, engine oil, office paper, cardboard and printer inks.
- In-house Environmental and Sustainability Management Committee continued to review and analyze existing conditions, made recommendations for improving the agency’s sustainability efforts, continued to provide in-house training of agency staff, and recertified the agency to the ISO 14001:2015 Standards.
- Agency staff continued to monitor and track Sustainability Commitment status for Environmental & Sustainability Policies and ISO 14001 certification of meeting those standards. Staff continued to coordinate in-house efforts for training, monitoring and improving agency-wide sustainability efforts.

**2018 – 2023  
Continuing  
Effort**

- On-going effort to coordinate and implement sustainability practices into a variety of transportation related programs and projects around our service district and region including on-going participation with *Sustainable Thurston County* and *Thurston Thrives* activities
- Continue to provide and promote ride-sharing services that help produce significant environmental benefits.
- Agency core staff will continue work on *Environmental and Sustainability Management Systems* as a certified agency. Continue the audit and reporting process that “analyzes controls and reduces the environmental impact of the agency’s activities, products and services and to operate with greater efficiency and control.”
- On-going review and consideration of better fixed route coach replacement technologies that can provide cleaner diesel engine and lower costs replacement parts than the current fleet of hybrid buses.
- Intercity Transit will continue to use biodiesel and ultra-low sulfur diesel as well as test synthetic oil for diesel engines, which anticipates a cost savings in total oil consumption and improved vehicle mileage.
- Continue growth of the “Walk & Roll” youth education program involving students, parents, teachers and community members to help students confidently and safely bicycle, walk, and ride transit.
- Support healthy choices year-round of biking, walking and transit use, including hosting the annual Thurston County Bicycle Commuter Contest and increasing our outreach efforts at employment sites effected by state and local Commute Trip Reduction requirements.
- Engage in land use and development decisions that promote higher density and facilitate safe and convenient access to public transportation.

**6. STEWARDSHIP**

*To continuously improve the quality, effectiveness, and efficiency of the transportation system.*

**2017  
Continued  
Effort**

- Staff participated in local jurisdictional land use reviews, development of community design components (land and roads) and commented on transportation/transit integration and ADA accessibility.
- Intercity Transit worked with local jurisdictions and employers to promote the use of alternative transportation modes as well as Transportation Demand Management and Commute Trip Reduction efforts.
- Active in local and regional partnerships that regularly review, plan, coordinate and implement improvements to the local transportation network of roads, technology and services.
- Transit staff regularly attended community business association meetings to update and provide leadership in efforts to support and improve local and regional transportation network.
- Actively participated in a coordination network of human service organizations to improve mobility for those challenged by income, age and/or disabilities.
- Actively participated in on-going efforts of the regional Sustainability Plan which include housing and transportation choices.

**2018 - 2023  
Continuing  
Effort**

- Intercity Transit will update a performance measurement reports that provides summaries to the public of the attributes, costs and use of the existing system services.
- Staff will continue to work with and participate in community based efforts to improve transportation efficiency in both the technical and service fields.
- Staff will actively participate in continuing partnerships that address transportation issues locally and regionally, including updates of local Comprehensive Plans, Joint Base Lewis McChord/I-5 impacts, Inter-change Justification Reports (I-5), and Regional Transportation Plan updates.
- Staff will continue to work proactively on a range of transportation planning activities on the local and state level, in particular the projected population growth for Thurston County over the next 20 years.

## Section 7: Summary of Proposed Changes 2018 - 2023

In addition to the efforts Intercity Transit will engage in to meet Washington State's *Transportation System Policy Goals*, the following table provides a summary of proposed changes for service, facilities and equipment over the next six years:

<b><u>2018</u></b>	<b><u>Preservation/Maintain</u></b>	<b><u>Expansion</u></b>
Services	WSDOT grant-funded Express service thru 6/30/21	No Change
Facilities	Bus stop accessibility, Facility maintenance	Pattison Base
Equipment	Buses: 0 DAL: 0 Vanpools: 40	Buses: 0 DAL: 5 Vanpools: 0
<b><u>2019</u></b>	<b><u>Preservation/Maintain</u></b>	<b><u>Expansion</u></b>
Services	Improvements to on-time performance	No Change
Facilities	Bus stop accessibility, Facility maintenance	Pattison Base Olympia Transit Center
Equipment	Buses: 8 DAL: 0 Vanpools: 30 Village Vans: 1	Buses: 0 DAL: 1 Vanpools: 0
<b><u>2020</u></b>	<b><u>Preservation/Maintain</u></b>	<b><u>Expansion</u></b>
Services	Improvements to on-time performance	No Change
Facilities	Bus stop accessibility, Facility maintenance	No Change
Equipment	Buses: 17 DAL: 18 Vanpools: 55	Buses: 0 DAL: 2 Vanpools: 11
<b><u>2021</u></b>	<b><u>Preservation/Maintain</u></b>	<b><u>Expansion</u></b>
Services	Improvements to on-time performance	No Change
Facilities	Bus stop accessibility Facility maintenance	No Change
Equipment	Buses: 0 DAL: 10 Vanpools: 49 Village Vans: 2	Buses: 0 DAL: 1 Vanpools: 11
<b><u>2022</u></b>	<b><u>Preservation/Maintain</u></b>	<b><u>Expansion</u></b>
Services	Improvements to on-time performance	No Change
Facilities	Bus stop accessibility Facility maintenance	No Change

Equipment	Buses: 29 DAL: 0 Vanpools: 49	Buses: 0 DAL: 2 Vanpools: 11
<b><u>2023</u></b>	<b><u>Preservation/Maintain</u></b>	<b><u>Expansion</u></b>
Services	Improvements to on-time performance	No Change
Facilities	Bus stop accessibility Facility maintenance	No Change
Equipment	Buses: 0 DAL: 0 Vanpools: 33	Buses: 0 DAL: 1 Vanpools: 11

## Section 8: Capital Improvement Program 2016 - 2022

<b>VEHICLE PROJECTIONS</b>	2018	2019	2020	2021	2022	2023
<b>Coaches</b>						
Beg. Yr. # of Vehicles in Fleet	71	71	71	71	71	71
Replacement Cycle (=15 Years)	0	0	0	0	0	0
<b>Replacement Vehicles - New Technology (12)</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>29</b>	<b>0</b>
<b>Replacement Vehicles - Clean Diesel (15)</b>	<b>0</b>	<b>8</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expansion Vehicles</b>						
<b>From Contingency Fleet</b>						
End of Yr. Fleet Size	71	71	71	71	71	71
<b>Total Actual Coach Purchases</b>	<b>0</b>	<b>8</b>	<b>17</b>	<b>0</b>	<b>29</b>	<b>0</b>
<b>Dial-A-Lift Vans</b>						
Beg. Yr. # of Vehicles in Fleet	35	40	41	43	44	46
<b>Replacement Vehicles (9 year cycle)</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>Expansion Vehicles</b>	<b>5</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>
End of Yr. Fleet Size	40	41	43	44	46	47
<b>Total Actual DAL Van Purchases</b>	<b>5</b>	<b>1</b>	<b>20</b>	<b>11</b>	<b>2</b>	<b>1</b>
<b>Vanpools</b>						
Beg. Yr. # of Vehicles in Fleet	256	256	256	267	278	289
<b>Replacement Vehicles</b>	<b>40</b>	<b>30</b>	<b>55</b>	<b>49</b>	<b>49</b>	<b>33</b>
<b>Expansion Vehicles</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
End of Yr. Fleet Size	256	256	267	278	289	300
<b>Total Actual Vanpool Purchases</b>	<b>40</b>	<b>30</b>	<b>66</b>	<b>60</b>	<b>60</b>	<b>44</b>
<b>Village Vans</b>						
Beg. Yr. # of Vehicles in Fleet	3	3	3	3	3	3
<b>Replacement Vehicles</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Expansion Vehicles</b>						
End of Yr. Fleet Size	3	3	3	3	3	3
<b>Total Actual V/V Van Purchases</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Total Vehicles Purchased by Year</b>	<b>45</b>	<b>40</b>	<b>103</b>	<b>73</b>	<b>91</b>	<b>45</b>
<b>Total Revenue Vehicles at Year-end</b>	<b>370</b>	<b>371</b>	<b>384</b>	<b>396</b>	<b>409</b>	<b>421</b>
<b>Expense Summary</b>						
<b>Revenue Vehicles</b>						
<i>Coaches</i>	\$0	\$5,356,000	\$16,237,510	\$0	\$33,842,710	\$0
<i>Hybrid Mid-Life Rebuilds</i>	\$1,800,000	\$0	\$2,100,000	\$0	\$1,500,000	\$0
<i>Dial-A-Lift Vans</i>	\$780,317	\$161,526	\$3,343,579	\$1,903,332	\$358,173	\$185,354
<i>Vanpools</i>	\$892,500	\$692,803	\$1,577,513	\$1,484,296	\$1,536,246	\$1,166,011
<i>Village Vans</i>	\$0	\$32,830	\$0	\$70,337	\$0	\$0
<b>Non-Revenue Vehicles</b>						
<i>VM Service Trucks</i>	\$0	\$139,800	\$0	\$0	\$0	\$0
<i>Ops Service Vehicles</i>	\$48,000	\$43,100	\$0	\$0	\$47,800	\$49,500
<i>General Staff Vans</i>	\$0	\$0	\$0	\$37,600	\$0	\$0
<i>General Staff Car</i>	\$0	\$36,900	\$0	\$0	\$40,900	\$0
<i>General Staff Car - Electric</i>	\$0	\$0	\$0	\$0	\$56,300	\$0
<i>General Staff Station Wagon</i>	\$28,410	\$0	\$0	\$0	\$0	\$0
<i>Facility Truck</i>	\$0	\$257,063	\$0	\$0	\$71,239	\$0
<i>Facility maintenance trailers</i>	\$24,000	\$0	\$0	\$0	\$0	\$0
<b>Total Expenses for Vehicles</b>	<b>\$3,573,227</b>	<b>\$6,720,022</b>	<b>\$23,258,602</b>	<b>\$3,495,566</b>	<b>\$37,453,368</b>	<b>\$1,400,865</b>

<b>Vehicle Expenses</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Coaches</b>						
Vehicle Cost Inflation Rate	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Coach Unit Cost - New Technology	\$799,030	\$823,001	\$1,100,000	\$1,133,000	\$1,166,990	\$1,202,000
Coach Unit Cost - Clean Diesel	\$650,000	\$669,500	\$689,585	\$710,273	\$731,581	\$753,528
Current Year Total - New Technology	\$0	\$0	\$12,100,000	\$0	\$33,842,710	\$0
Current Year Total - Clean Diesel	\$0	\$5,356,000	\$4,137,510	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$0</b>	<b>\$5,356,000</b>	<b>\$16,237,510</b>	<b>\$0</b>	<b>\$33,842,710</b>	<b>\$0</b>
<b>Hybrid Mid-Life Rebuilds</b>						
Battery Unit Cost/Mid Life Rehab	300,000	300,000	300,000	300,000	300,000	300,000
Total Units Purchased	6	0	7	0	5	0
<b>Total Expense</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>Dial-A-Lift Vans</b>						
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
DAL Van Unit Cost	\$156,063	\$161,526	\$167,179	\$173,030	\$179,086	\$185,354
Total Units Purchased	5	1	20	11	2	1
<b>Total Expense</b>	<b>\$780,317</b>	<b>\$161,526</b>	<b>\$3,343,579</b>	<b>\$1,903,332</b>	<b>\$358,173</b>	<b>\$185,354</b>
<b>Vanpools</b>						
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Vanpool Van Unit Cost	\$22,313	\$23,093	\$23,902	\$24,738	\$25,604	\$26,500
Total Units Purchased	40	30	66	60	60	44
<b>Total Expense</b>	<b>\$892,500</b>	<b>\$692,803</b>	<b>\$1,577,513</b>	<b>\$1,484,296</b>	<b>\$1,536,246</b>	<b>\$1,166,011</b>
<b>Village Vans</b>						
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Village Vans	\$31,720	\$32,830	\$33,979	\$35,169	\$36,400	\$37,674
Total Units Purchased	0	1	0	2	0	0
<b>Total Expense</b>	<b>\$0</b>	<b>\$32,830</b>	<b>\$0</b>	<b>\$70,337</b>	<b>\$0</b>	<b>\$0</b>

Facilities	2018	2019	2020	2021	2022	2023
<b>Amtrak</b>						
Amtrak HVAC Replacement (15 year)	\$30,000					
Amtrak Barrel Tile Roof Replacement					\$150,000	
Amtrak Carpet		\$5,000				
Amtrak Fire/Security Alarm Replacement					\$25,000	
Amtrak Floor Tile Replacement		\$30,000				
Amtrak Gate Opener	\$25,000					
Amtrak Landscaping (drought tolerant)			\$25,000			
Amtrak tree replacement	\$20,000					
Amtrak Seal Coat/Asphalt Repairs	\$45,000					\$45,000
Amtrak Interior Paint	\$10,000					\$20,000
Exterior Painting LTC, OTC Amtrak	\$125,000	\$100,000				\$250,000
Replace Window & Minor Upgrades/Remodel			\$100,000			
LTC Interior Painting (10 yrs)						
LTC Landscaping (drought tolerant)			\$25,000			
LTC Roof Replacement						
<b>OTC</b>						
OTC Expansion	\$8,492,282					
OTC Carpet Replacement					\$10,000	
OTC Fire/Security Alarm Replacement						
OTC HVAC # 16- 16a Replacement						
OTC HVAC #15 Replacement			\$15,000			
OTC HVAC Replacement	\$90,000					
OTC Interior Painting						
OTC New Office Bldg Exterior Painting						
OTC New Office Bldg Interior Painting						
OTC Tile Replacement/Window/Remodel		\$250,000				
OTC Replace Roof		\$300,000				
New OTC furniture, fixtures, equipment	\$600,000					
<b>Pattison</b>						
Facility Final Design (Master Refresh&Phase)	\$4,100,000					
Facility Phase II (2019-2021) & Phase III (2031)		\$14,250,000	\$14,250,000	\$1,500,000		
UST Tank Replacement/Site Enviro Review	\$6,800,000					
Lighting Upgrade - Admin & Ops			\$300,000			
Fire/Security Alarm Replacement	\$25,000					
HVAC #1 thru #8a Replacement			\$125,000			
HVAC #9-9a Replacement						
HVAC Engineering	\$25,000					
Boiler, Controls, HRU's (Not Prt of larger Project)	\$400,000					
Tire Bay Mezz w/stairs		\$200,000				
Grout Seal & Seal Coat Bus Lot						
Interior Painting (10 yrs) (includes OTC & LTC)	\$280,000					
Exterior Painting	\$200,000	\$200,000				
Exterior Paint consultant	\$38,000					
Additional Fall Protection in maintenance bays	\$115,000					
Auto Bay Lift Replacements		\$300,000				
Carpet Replacement	\$75,000	\$75,000				
Chassis Wash Lift Replacement						
ECO Lift (5 Bays) Replacement						
Landscaping (drought tolerant refresh)				\$30,000		
Rubber Flooring Replacement		\$30,000				
Server HVAC #17-18 Replacement					\$40,000	
Trash Compactor				\$15,000		
Maintenance Lift/Cover Pit						
OPS Dispatch Repairs/Upgrads	\$40,000					
Seal Coat Staff/Visitor Parking Lot						
Safety Beacons at bus wash exits	\$7,500					
Relocate fuel island heaters	\$10,000					
Development - new furniture	\$25,000					
<b>Total Facilities</b>	<b>\$21,577,782</b>	<b>\$15,740,000</b>	<b>\$14,840,000</b>	<b>\$1,545,000</b>	<b>\$225,000</b>	<b>\$315,000</b>

<b>Other Capital and Facilities</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>MIS &amp; Communication Equipment</b>						
<i>FleetNet Replacement</i>		\$1,500,000				
<i>Data Deduplication System (Single Sys/5 Yr)</i>				\$60,000		
<i>Laptops - Tough Book Type (7/4YR)</i>			\$10,000			
<i>Personal Computers</i>	\$100,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
<i>Phone System Replacement</i>						
<i>Plotter (1/5 Yr)</i>				\$15,000		
<i>Projector Equipment OTC conference room</i>						
<i>Projectors-Normal replacements</i>			\$5,500			
<i>ID Printer - OTC</i>			\$12,000			
<i>Voice Recorder</i>			\$15,000			
<i>Security Cameras (Lenel) for Buildings</i>	\$75,000				\$300,000	
<i>Servers - High Performance (8 @ 5 yr)</i>				\$70,000		
<i>Servers - Standard (10 @ 5 yr cycle)</i>		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
<i>Storage Area Network (SAN) (1/5YR)</i>	\$50,000		\$90,000	\$12,000		\$12,000
<i>Tremble Unit</i>				\$50,000		
<i>Contingency</i>	\$100,000					
<b>Network Hardware</b>						
<i>Ethernet Switches (14/7 YR)</i>		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<i>Amtrak Info Sys Equipment</i>						
<i>Firewalls (7 Yr)</i>					\$36,000	
<i>Network Wiring (10 year cycle)</i>						\$80,000
<i>OTC new building network equipment</i>						
<i>Wireless access point replacement</i>		\$5,000			\$5,000	
<i>CAMERA ADDS AND UPGRADES</i>		\$300,000				
<b>Software</b>						
<i>ACS Orbital/Radio System Replacement</i>	\$5,500,000					
<i>Analytical Software Used by Development</i>						\$60,000
<i>Adobe Software Upgrades</i>				\$10,000		
<i>Antivirus Software Upgrades</i>	\$25,000				\$6,000	
<i>Backup Software</i>			\$55,000			
<i>FleetNet Additional Moduals</i>						\$15,000
<i>FleetWatch</i>						\$130,000
<i>Microsoft Server Software Upgrades/Repl.</i>	\$100,000					\$130,000
<i>Office Upgrades (130/5yrs)</i>				\$120,000		
<i>OS system updates - VP in 2014 and OTC in 2018</i>						\$60,000
<i>Routematch Replacement</i>						
<i>SharePoint Maintenance/Upgrades</i>				\$60,000		
<i>TMS Replacement</i>						
<i>VMWare Software (8 Units/5 Yrs)</i>				\$25,000		
<i>Windows OS replacement (PC Operating Systems)</i>	\$3,000			\$35,000		
<b>Total IS Hardware &amp; Software</b>	<b>\$5,953,000</b>	<b>\$1,905,000</b>	<b>\$287,500</b>	<b>\$557,000</b>	<b>\$447,000</b>	<b>\$587,000</b>

<b>Intelligent Transportation Systems Projects</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<i>Expansion</i>						
<i>Signal Priority Project</i>	\$705,000			\$200,000		
<i>Replacement</i>						
Advanced Communications Systems						
Fare boxes/Smartcards	\$1,500,000					
<b>Total Intelligent Transportation projects</b>	<b>\$2,205,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Shop Equipment</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<i>Replace Two Bus Washers</i>						\$500,000
<i>Hotsy Parts Washer</i>						
<i>Tire Machine/carousel</i>	\$50,000					
<i>Spin Balancer</i>		\$25,000				
<i>Bead Blaster</i>						
<i>Tennant Floor Scrubber</i>	\$16,000					
<i>One-Man Genie Lift</i>	\$25,000					
<i>Propane tank fuel system</i>	\$10,000	\$100,000				
<i>Articulated Boom Lift</i>						
<b>Total Shop equipment</b>	<b>\$101,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FACILITIES &amp; LAND</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Bus Stop enhancements/replacements	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Bus stop enhancements	\$330,000					
Tumwater Square transfer station improvements	\$290,000					
<b>Total Facilities &amp; Land</b>	<b>\$770,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>TRANSIT CENTERS &amp; PARK and RIDES</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Tumwater Park and Ride						
Martin Way park & ride seal coat (7 years)	\$30,000					
Hawkes Prairie Seal Coat (7 years)			\$32,000			
Yelm Park and Ride						
<b>Total Park &amp; Rides</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$32,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL OTHER CAPITAL COSTS</b>	<b>\$30,636,782</b>	<b>\$17,870,000</b>	<b>\$15,259,500</b>	<b>\$2,402,000</b>	<b>\$772,000</b>	<b>\$1,502,000</b>
<b>Total Capital Improvement Program</b>	<b>\$34,210,009</b>	<b>\$24,590,022</b>	<b>\$38,518,102</b>	<b>\$5,897,566</b>	<b>\$38,225,368</b>	<b>\$2,902,865</b>

## Section 9: Operating Revenues 2017 - 2023

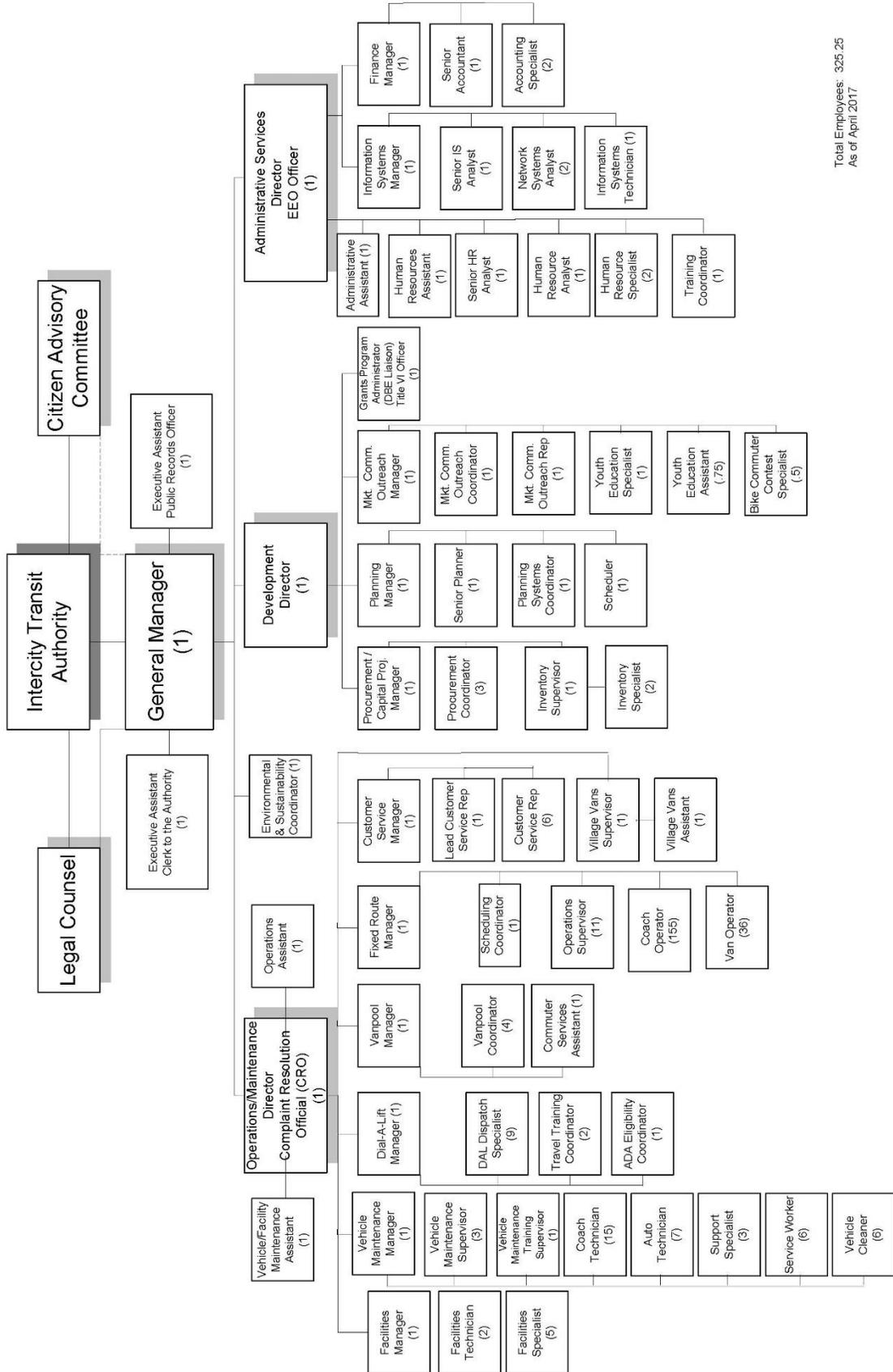
Operating Revenue	2017	2018	2019	2020	2021	2022	2023
FAREBOX REVENUE	1,061,735	1,061,735	1,061,735	1,061,735	1,061,735	1,061,735	1,061,735
PASS AND TICKET REVENUE	1,747,739	1,747,739	1,747,739	1,747,739	1,747,739	1,747,739	1,747,739
OTHER OPERATING REVENUE							
Vanpool	1,434,951	1,434,951	1,434,951	1,434,951	1,434,951	1,434,951	1,434,951
Advertising	390,047	403,699	417,828	432,452	447,588	463,253	479,467
<b>TOTAL OTHER OPERATING REVENUE</b>	<b>\$ 1,824,998</b>	<b>\$ 1,838,650</b>	<b>\$ 1,852,779</b>	<b>\$ 1,867,403</b>	<b>\$ 1,882,539</b>	<b>\$ 1,898,204</b>	<b>\$ 1,914,418</b>
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 4,634,472</b>	<b>\$ 4,648,124</b>	<b>\$ 4,662,253</b>	<b>\$ 4,676,877</b>	<b>\$ 4,692,013</b>	<b>\$ 4,707,678</b>	<b>\$ 4,723,892</b>
NON TRANSPORTATION REVENUE							
Interest	574,044	27,696	19,760	16,990	5,920	7,283	-
Miscellaneous	158,560	158,560	158,560	158,560	158,560	158,560	158,560
<b>TOTAL NON TRANSPORTATION REVE</b>	<b>\$ 732,604</b>	<b>\$ 186,256</b>	<b>\$ 178,320</b>	<b>\$ 175,550</b>	<b>\$ 164,480</b>	<b>\$ 165,843</b>	<b>\$ 158,560</b>
SUBSIDIES							
Sales Tax	38,680,923	39,841,351	41,036,591	42,267,689	43,535,720	44,841,791	46,187,045
Federal/State Operating grants	4,428,014	4,358,201	4,336,201	4,447,171	4,362,514	3,899,291	3,962,072
<b>TOTAL SUBSIDIES</b>	<b>\$43,108,937</b>	<b>\$44,199,552</b>	<b>\$45,372,792</b>	<b>\$46,714,860</b>	<b>\$47,898,234</b>	<b>\$48,741,082</b>	<b>\$50,149,117</b>
<b>TOTAL REVENUE</b>	<b>\$48,476,013</b>	<b>\$49,033,932</b>	<b>\$50,213,365</b>	<b>\$51,567,287</b>	<b>\$52,754,727</b>	<b>\$53,614,603</b>	<b>\$55,031,569</b>

Operating Expenses	2017	2018	2019	2020	2021	2022	2023
<i>Inflation</i>	103.5%	103.5%	103.5%	103.5%	103.5%	103.5%	103.5%
<i>Payroll</i>	28,928,835	30,903,561	32,597,449	34,128,877	35,646,987	37,280,509	38,895,996
<i>Insurance</i>	1,188,907	1,233,491	1,279,747	1,327,737	1,377,528	1,429,185	1,482,779
<i>Fuel</i>	3,710,887	3,906,652	4,031,903	4,088,687	4,316,272	4,362,539	4,615,006
<i>Other</i>	5,677,251	5,875,955	6,081,614	6,294,470	6,514,776	6,742,794	6,978,791
<b>Total Oper Expenses</b>	<b>39,505,880</b>	<b>41,919,659</b>	<b>43,990,713</b>	<b>45,839,771</b>	<b>47,855,562</b>	<b>49,815,026</b>	<b>51,972,573</b>

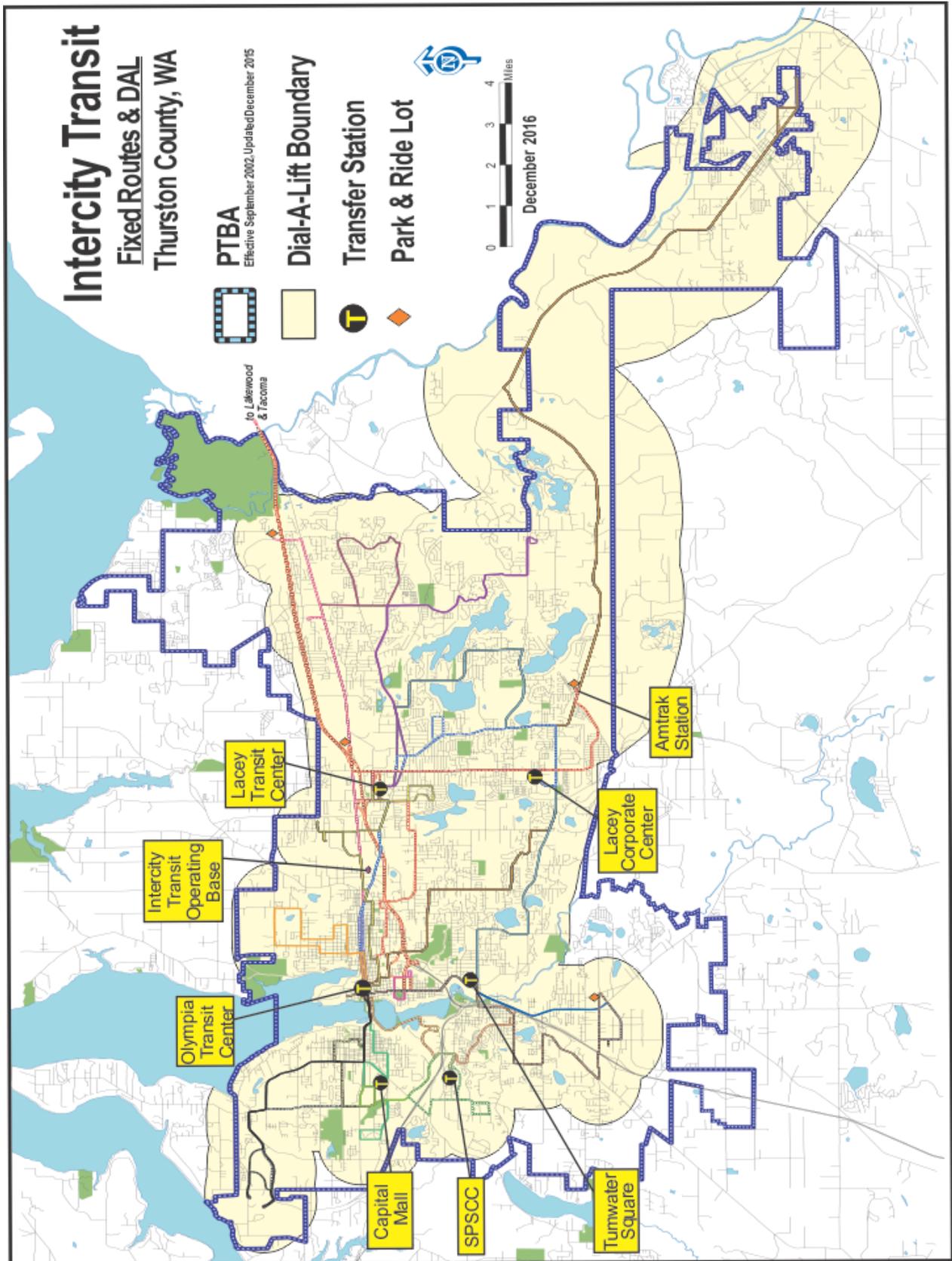
# Appendices

- Appendix A: Organizational Chart
- Appendix B: System Map and Service Boundary Map
- Appendix C: Operating Data

# Appendix A



Total Employees: 325.25  
As of April 2017



## **Bus Service in 2017**

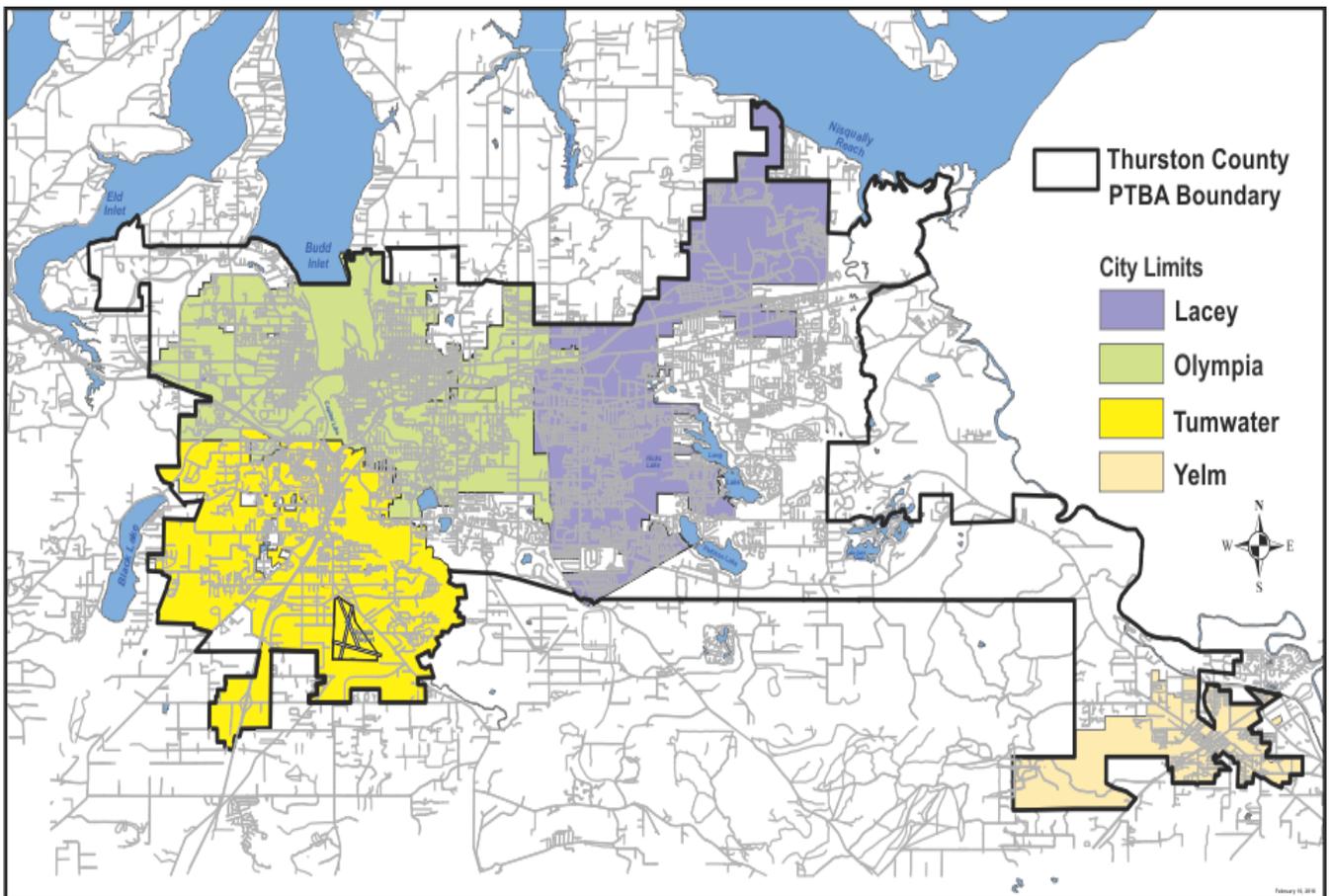
Fixed route service available weekdays on 25 routes, 18 routes operating Saturdays, 15 routes on Sundays. Dial-A-Lift (ADA/paratransit) service available during fixed route service hours. Bus fleet is ADA accessible and all fixed route coaches have two-position bike racks:

- Twenty local routes serving the greater Olympia/Lacey/Tumwater/Yelm area. Connections to Grays Harbor Transit and Mason Transit service (in Olympia) and regional connections to Amtrak and Greyhound service are also available.
- Five inter-county routes provide Express service between Thurston and Pierce Counties with connections to Pierce Transit local service and Sound Transit Express and commuter service in Lakewood and Tacoma. Grant funded contract with Sound Transit for extension of existing route for limited peak trips between Olympia and DuPont with service to Seattle.

## **Intercity Transit Service Boundary**

Approved April 2002, Implemented September 2002,

Updated with City Annexations: 2005 - 2016



**Appendix C**

**2017 Summary of Fixed Route Services**

Route	Headways					Revenue Service Hours			Revenue Service Miles		
	Weekday			Sat	Sun	Wkdy	Sat	Sun	Wkdy	Sat	Sun
	Peak	Mid	Night								
12-W. Tumwater	30	60	60	60	60	6,735	740	653	90,576	10,187	9,174
13-E. Tumwater	15	15	60	60	60	12,775	651	633	149,889	7,753	7,326
21-N. Bethel	30	60		60	60	2,593	303	321	33,201	3,869	4,092
41-TESC	15	30	30	30	30	10,237	1,580	1,281	130,586	20,015	16,253
42-Family Court	30	30				1,785			19,508		
43-SPSCC/Tumwater	30	30		60		6,847	543		86,190	7,093	
44-SPSCC/Cap. Mall	30	30	30	30	60	8,135	1,395	655	102,026	17,550	8,250
45-Conger/Cap. Mall	30	60		60		3,782	595		37,970	5,262	
47-Capital Mall/CMC	30	30		60	60	6,932	602	637	61,379	5,418	5,731
48-Capital Mall/TESC	30	30	30	30		7,820	1,395		105,137	18,673	
49-Capital Mall					30			623			6,451
60-Lilly/Panorama	30	60		60	60	7,182	888	903	72,777	9,261	9,438
62A-Martin/Meridian	30	30	60	30	60	11,042	1,629	993	134,589	20,166	13,514
62B-Martin/Meadows	30	30	60	30	60	11,921	1,867	985	151,011	23,972	13,860
64-College/Amtrak	30	60		60	60	10,710	1,289	1,257	121,916	14,622	14,223
66-Ruddell	30	30	60	30	30	11,985	2,081	1,957	152,261	26,634	24,723
67-Tri-Lakes	60	60		60		3,421	559		52,020	8,637	
68-Carpenter/Yelm Hwy	30	60		60	60	10,136	1,235	1,306	159,477	19,032	20,130
94-Yelm	30/ 60	30/ 60		60/ 75	135	11,309	1,250	708	210,758	25,672	14,641
101-Dash	12/ 15	12/ 15		10		6,216	364		50,989	2,650	
411-Nightline			60	60	60	126	126	99	1,734	1,734	1,336
* ST592-Oly/DuPont (Sea)	6 AM/ 6 PM					934			25,190		
603-Olympia/Tacoma	30	90				6,312			145,656		
605-Olympia/Tacoma	30	90				6,332			150,960		
* 609-Tumwater/Lakewood	30	90				3,085			87,385		
612-Lacey/Tacoma	1 AM/ 1 PM					2,799			74,140		
620-Oly/Tacoma Mall				60/ 90	60/ 90		1,140	1,205		28,361	29,997
<b>System Totals</b>						<b>171,151</b>	<b>20,234</b>	<b>14,217</b>	<b>2,407,322</b>	<b>276,562</b>	<b>199,138</b>
<b>2016 Totals</b>						<b>205,602</b>			<b>2,883,022</b>		

\* WSDOT "Regional Mobility Grant:" funded through June 2017.

## 2017 Route Service Summary

Route	Total Boardings	Revenue Hours	Board / Hour	Rating	Comments
<b>Trunk Routes</b>					
13-E. Tumwater	306,702	14,059	21.8	Marginal	
41-TESC	388,801	13,098	29.7	Satisfactory	
44-SPSCC/Cap. Mall	231,006	10,185	22.7	Marginal	
48-Capital Mall/TESC	296,060	9,215	32.1	Satisfactory	Runs weekday & Saturday.
49-Capital Mall	22,399	623	35.9	Satisfactory	Runs Sunday only.
62A-Martin/Meridian	394,388	13,664	28.9	Satisfactory	
62B-Martin/Meadows	357,717	14,774	24.2	Marginal	
66-Ruddell	314,427	16,023	19.6	Unsatisfactory	
<b>Secondary Routes</b>					
12-W. Tumwater	131,638	8,128	16.2	Satisfactory	
21-N. Bethel	70,545	3,217	21.9	Satisfactory	
43-Barnes Blvd	165,565	7,390	22.4	Satisfactory	Runs weekday & Saturday.
45-Conger/Cap. Mall	49,266	4,378	11.3	Marginal	Runs weekday & Saturday.
47-Capital Mall/CMC	178,375	8,171	21.8	Satisfactory	
60-Lilly/Panorama	128,705	8,974	14.3	Marginal	
64-College/Amtrak	197,563	13,255	14.9	Marginal	
67-Tri Lake	34,382	3,980	8.6	Unsatisfactory	Runs weekday & Saturday.
68-Carpenter/Yelm Hwy	217,848	12,678	17.2	Satisfactory	
94-Yelm	181,992	13,267	13.7	Marginal	
<b>Specialized &amp; Shuttle Routes</b>					
42-Family Court	10,975	1,785	6.1	Unsatisfactory	Limited service. Runs only on weekdays during AM/Noon/PM peak.
101-Dash	78,262	6,580	11.9	Marginal	
411-Nightline	4,986	352	14.2	Satisfactory	Operates Fri/Sat/Sun late night during academic year (under contract).
<b>Express Routes</b>					
			<b>Per Trip</b>		
603-Olympia/Tacoma	49,047	6,311	11.3	Marginal	Runs Weekdays only.
605-Olympia/Tacoma	64,149	6,332	14.0	Marginal	Runs Weekdays only.
609-Tumwater/Lkwd	13,024	3,085	4.8	Unsatisfactory	Wkd only. Grant-funded. Ended 6/30.
612-Lacey/Tacoma	18,608	2,799	8.7	Unsatisfactory	Runs Weekdays only.
620-Oly/Tacoma Mall	17,732	2,345	9.2	Unsatisfactory	Runs Sat/Sun only.
ST 592-Oly/DuPont (Sea)	9,450	934	6.2	Unsatisfactory	Wkd only. Oper by ST. Ended 6/30.
<b>EXPRESS TOTALS</b>	<b>172,010</b>	<b>21,806</b>	<b>10.0</b>	<b>Marginal</b>	<b>Passengers per Trip</b>
<b>Fixed Route Totals</b>	<b>3,933,612</b>	<b>205,602</b>	<b>19.1</b>	Change from 2016: Boardings decreased 4.6%, Hours down 0.9%, Boardings per Hour down 3.8%.	

<b>Other Intercity Transit Services</b>					
Dial-A-Lift Service	170,714	--	--	2.7% increase from 2016	
Vanpools	550,202	--	--	8.4% decrease from 2016	

<b>System Total</b>	<b>4,654,528</b>		5.0% decrease from 2016's 4,899,500 Boardings.		
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### Performance Standard

Standard	Trunk	Primary	Secondary	Rural	Express
<b>Riders per Hour</b>					<b>Riders per Trip</b>
Exceeds standard	>40	>30	>25	>20	25 or more
Satisfactory	25-40	20-30	15-25	12-20	15.0 to 24.9
Marginal	20-24	15-19	10-14	9-11	10.0 to 14.9
Unsatisfactory	<20	<15	<10	<9	Less than 10

## 2017 Vehicle Assignment Analysis

Route	High Load*	Interlined Routes	Vehicle Assigned	Comments
<b>Trunk Routes</b>				
13-E. Tumwater	51	12,41,64,66	Large Bus	Runs Mon-Sun.
41-TESC	66	13	Large Bus	Runs Mon-Sun.
44-SPSCC/Cap. Mall	40	62A, 62B	Large Bus	Runs Mon-Sun.
48-Capital Mall/TESC	62	66, 94	Large Bus	Runs Mon-Sat.
49-Capital Mall	29	66	Large Bus	Runs Sunday.
62A-Martin/Meridian	54	43, 44, 62B	Large Bus	Runs Mon-Sun.
62B-Martin/Meadows	60	43, 44, 62A	Large Bus	Runs Mon-Sun.
66-Ruddell Road	60	13, 48, 49	Large Bus	Runs Mon-Sun.
<b>Secondary Routes</b>				
12-W. Tumwater	39	13, 45, 64	Medium Bus	Runs Mon-Sun.
21-N. Bethel	37	47, 60	Small Bus	Runs Mon-Sun.
43-SPSCC/Barnes	45	62A, 62B	Large Bus	Runs Mon-Sat.
45-Conger/Cap. Mall	27	12	Medium Bus	Runs Mon-Sat.
47-Capital Mall/CMC	48	21, 68	Medium Bus	Runs Mon-Sun.
60-Lilly/Panorama	27	21, 47	Small Bus	Runs Mon-Sun.
64-College/Amtrak	54	13	Medium Bus	Runs Mon-Sun.
67-Tri Lake	37	None	Small Bus	Runs Mon-Sat.
68-Carpenter/Yelm Hwy	50	47	Medium Bus	Runs Mon-Sun.
94-Yelm	55	48	Large Bus	Runs Mon-Sun.
<b>Specialized &amp; Shuttle Routes</b>				
42-Family Court	19	None	Small Bus	Runs weekdays during commute hours and noon period.
101-Dash	40	None	Small Bus	Weekdays: Runs all year. Saturdays: Runs Apr-Sep.
411-Nightline	33	None	Large Bus	Runs Fri/Sat/Sun late night during TESC class quarters, by contract.
<b>Express Routes</b>				
603-Olympia/Tacoma	50	605	Large Bus	Runs weekdays only.
605-Olympia/Tacoma	54	603, 612	Large Bus	Runs weekdays only.
609-Tumwater/Lkwd	36	None	Large Bus	Runs weekdays only.
612-Lacey/Tacoma	31	605	Large Bus	Runs weekdays only.
620-Oly/Tacoma Mall	58	None	Large Bus	Runs weekends only.

\* High load numbers are derived from doorway Automatic Passenger Counter [APC] data. The numbers represent the highest recorded passenger load during 2017. They do not represent average trip loads.