

**INTERCITY TRANSIT
CITIZEN ADVISORY COMMITTEE
AGENDA
July 16, 2012
5:30 PM**

CALL TO ORDER

- | | | |
|--------------|---|----------------|
| I. | APPROVE AGENDA | 1 min. |
| II. | INTRODUCTIONS | 1 min. |
| | A. Introduction of New Members (<i>Steve Abernathy</i>) | |
| | --Mackenzie Platt | |
| | --Midge Welter | |
| | --Dani Burger | |
| III. | MEETING ATTENDANCE | 3 min. |
| | A. July 18, 2012, Special Meeting (<i>Meta Hogan</i>) | |
| | B. August 1, 2012, Regular Meeting (<i>Julie Hustoft</i>) | |
| IV. | APPROVAL OF MINUTES - June 18, 2012 | 1 min. |
| V. | CONSUMER ISSUES CHECK-IN | 3 min. |
| | <i>(This is to identify what issues you wish to discuss later on the agenda in order to allocate time).</i> | |
| VI. | NEW BUSINESS | |
| | A. Surplus Van Grant Program (<i>Carolyn Newsome</i>) | 10 min. |
| | B. Review Upcoming Transit Development Plan (<i>Dennis Bloom</i>) | 20 min. |
| | C. 2013 Fare Increase (<i>Mike Harbour</i>) | 15 min. |
| | D. 2013-2018 Strategic Plan - Major Issues (<i>Mike Harbour</i>) | 20 min. |
| | E. Self-Assessment Issue Identification (<i>Rhodetta Seward</i>) | 10 min. |
| VII. | CONSUMER ISSUES - All | 20 min. |
| VIII. | REPORTS | |
| | A. June 20, 2012, Special Meeting (<i>Faith Hagenhofer</i>) | 3 min. |
| IX. | THE NEXT MEETING - August 20, 2012 | |

ADJOURNMENT

Attendance Report is Attached

Minutes
INTERCITY TRANSIT
CITIZEN ADVISORY COMMITTEE
June 18, 2012

CALL TO ORDER

Chair S. Abernathy called the June 18, 2012, meeting of the Citizen Advisory Committee (CAC) to order at 5:30 p.m., at the administrative offices of Intercity Transit.

Members Present: Gerald Abernathy; Steve Abernathy; Wilfred Collins; Matthew Connor; Valerie Elliott; Sreenath Gangula; Jill Geyen; Roberta Gray; Faith Hagenhofer; Julie Hustoft; Don Melnick; Joan O'Connell; Carl See; Kahlil Sibree; Michael Van Gelder; and Rob Workman.

Absent: Catherine Golding; Meta Hogan.

Staff Present: Mike Harbour; Rhodetta Seward; Ann Freeman-Manzanares; Ben Foreman; Dennis Bloom; Duncan Green; and Carolyn Newsome.

Others Present: Authority Member Joe Baker and Recording Secretary Valerie Gow.

APPROVAL OF AGENDA

It was M/S/A by Elliott and Gray to approve the agenda as presented.

INTRODUCTIONS

S. Abernathy welcomed and introduced Authority member Joe Baker.

Workman and O'Connell arrived.

MEETING ATTENDANCE

- A. **June 20, 2012, Special Meeting** - Faith Hagenhofer
- B. **July 18, 2012, Special Meeting** - Meta Hogan

APPROVAL OF MINUTES - MAY 21, 2012

It was M/S/A by Elliott and Gray to approve the minutes of May 21, 2012, as presented.

CONSUMER ISSUES CHECK-IN - Members requested discussion on the following topics: Consumer Issues, Student Bus Pass Schedule, Routes 60 & 68, Pierce Transit service and Bus Shelter Signs, new driver familiarity with routes, and Express Service.

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Hagenhofer, Sibree and Melnick arrived.

NEW BUSINESS

A. 2012 Bicycle Commuter Contest Update - Green reported on results of the 25th annual Bicycle Commuter Contest (BCC) hosted by Intercity Transit since 2006. Marketing efforts included events, internet communication tools, incentives, and rewards. Participants engaged in events during April, May, and June with 542 new riders recruited. May bicycling miles were the highest ever recorded for the contest with 1,045 participants returning mileage logs of the 1,550 registered participants. Nearly 120,000 miles were recorded totaling 13,800 trips in May. Eighty-three teams competed representing 75% of all BCC participants. The contest eliminated 60 tons of carbon dioxide from the environment saving 6,000 gallons of fuel at a cost of \$23,000.

BCC goals include:

- To encourage people of all ages and abilities to try bicycling as a means of transportation.
- To reward and celebrate those who make that choice, whether it is every day, or for one day.
- To connect new practical cyclists to available education, resources and support.
- To convey rider feedback to local jurisdictions about bicycling infrastructure needs.
- To engage employers and agencies and encourage them to support active transportation choices.
- To connect our local practical cycling community with others around the country, and to set an example for communities not as far along as Intercity Transit.
- To stimulate and support our local economy through partnerships with our sponsors.

The BCC also partners with local jurisdictions to promote National Bike Month and Bike to Work Day. The cities of Olympia, Lacey, Tumwater, Yelm, Tenino, and Thurston County issued proclamations for May as 'Bike Commute Month.'

Intercity Transit contributed to the development of a new edition of the Thurston County Bicycle Map and worked with the City of Olympia to host five bike stations in the city on Bike to Work Day to support bicycle commuters.

Sreenath Gangula arrived.

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Since 2006, BCC participants logged over half a million miles on 84,000 commute trips preventing the release of over 330 tons of carbon dioxide. In its 25-year history, the BCC recruited many citizens in Thurston County to try a new transportation mode that benefits and changes lives. The BCC's small budget is augmented by registration fees, T-shirt sales, and sponsorship contributions. The BCC's 56 sponsors and supporters contributed over \$25,000 in cash, services, coupons, gift cards, and merchandise for prizes. Volunteers from the community helped with the events with over 25 volunteers leading neighborhood rides on Earth Day, repairing bikes at the Wrencher's Ball event, and assisting in the Award Ceremony scheduled for Saturday, June 23.

Green responded to questions and affirmed Intercity Transit offers an Undriver's License to participants who complete Undriver events sponsored by the agency. Approximately 80% of BCC participants are adults ages 19 to 59 years. The remaining participants are juniors (youths up to 12 years), youths (ages 13 to 18), and seniors (59 years +).

Hagenhofer suggested checking with schools for students who bike to school to enable them to receive recognition through the BCC for their bicycling trips. Green reported he works closely with the Erin Scheel who coordinates school programming efforts.

See asked about online opportunities for registering bicycle miles. Green said the option has some budget/technical limitations. However, the ability to register online was available this year. Next year's goal is to add mileage reporting online, dependent on the budget.

B. Vanpool Fares - Cost Recovery: - Foreman reported the Authority will consider whether to increase vanpool fares to keep pace with escalating costs and whether Intercity Transit should initiate a target cost recovery. Currently, Intercity Transit's goal is 90% cost recovery of vanpool direct operating costs. In 2011, the agency collected 96% of its operating cost. Cost recovery projections moving forward reflect a decrease because of increasing fuel prices.

Foreman referred to a report by the National Transit Database (NTD) for transmitting agency vanpool costs. He described differences between direct and indirect costs. The budget forecast accounts for increases in staff, healthcare, and generic costs associated with vanpool service. Vanpool miles account for approximately 3.2 million miles of the total 7.2 million miles of service Intercity Transit offered in 2011, or 48% of total miles. There were 5.3 million passenger trips in 2011 of which 17,000 were vanpool passengers representing 13% of all trips. Vanpool operating costs in 2011 were \$1.7 million, representing 5.6% of Intercity Transit's total operating costs. Nearly \$1.5 million was generated in vanpool fares of \$4 million in total fares for all modes, or 36.5% of total fares. Overall, vanpool is the most cost effective service.

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Foreman reviewed three potential scenarios for vanpool cost recovery the Authority will consider as well as whether timing is right to consider a fare increase:

- Method 1 – Operating Revenue/Direct Operating Costs (projection in 2012 is 85% cost recovery down to 73% in 2017)
- Method 2 – Operating Revenue/Total Operating Costs (projection in 2012 is 77% cost recovery down to 66% in 2017)
- Method 3 – Total Revenue/Total Costs (projection in 2012 is 68% in cost recovery down to 54% in 2017)

Newsome referred to comparison information of other transit agencies for vanpool cost recovery from the largest to the smallest system as of June 1. The information includes the number of vanpool groups, FTEs administering the program, fare policy, fares for 50 mile and 100 mile roundtrips, and if a fare increase is planned. The information represents a broad range of fares based on different fare methodologies. Some systems recover 100% of operating costs, some systems do not offer smaller vans, and some systems charge by person or by the van. Some systems recover staff costs while some do not. It's difficult to compare costs because program methodologies are different for each agency.

Gray commented on the high ratio of staff members per vanpool groups for King County Metro compared to other systems including Intercity Transit. Newsome said several years ago, the standard was 60 vanpool groups per one staff member. Some systems have more or less. Foreman added in 2013, expenses are projected to increase because of the addition of a staff member to handle vanpool growth. Newsome described how staff resources are expended on vanpool groups with some groups requiring more assistance than others.

Van Gelder asked whether there's been any attempt to standardize program definitions for all agencies. Newsome said there have been attempts to standardize accounting and program definitions through annual meetings with Washington State Department of Transportation (WSDOT) and Washington State Transit Association. Foreman added the variances are attributed to different policies established by each agency. For example, Metro King County only accounts for 25% of staff wages and benefits rather than 100%. The NTD publishes a guidebook, but there is inconsistency in its use by agencies.

S. Abernathy offered there is much ambiguity in the program courtesy of the Federal Transit Administration (FTA) when vanpool programs were created. As is typical at the federal level, systems are dependent on individual interpretation. As the program evolved, agencies established individualized criteria for definitions.

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See asked for the inclusion of the last fare increase for each agency as well as the percentage of the increase.

Hagenhofer suggested including average commute miles as another method for comparison between the agencies.

S. Abernathy asked about the source of funds for replacement vans. Newsome reported most of the funds from 2008-2010 were from WSDOT's Vanpool Investment Program. The program began in 2002 for expansion vehicles. For the last two funding cycles, Intercity Transit obtained funds for replacement vans. S. Abernathy suggested including information about the source funds for vanpool expansion and replacement vehicles to reflect an amount that could be provided to the Legislature. Newsome advised that WSDOT provide the information regionally.

C. City of Olympia Draft Comprehensive Plan Update - Bloom reported on the agency's participation and response to the City of Olympia's comprehensive plan update because of the importance of land use and planning and its impact on public transportation. In 2009, City staff and the Olympia Planning Commission initiated the update of its growth management plan. The review is an opportunity for the City to update its vision. Part of that effort includes changes in some of the plan's chapters. The revised draft plan is half the size of the existing plan to improve readability and accessibility to the public. The City held a number of community events to encourage citizen participation in the update. Over a 1,000 citizens participated to date. Agency staff met with City staff on the Transportation Land Use chapter. The public comment period for this phase of the update recently closed with the Planning Commission scheduled to review and forward its recommendations to the City Council later in the year.

Bloom reviewed a substantive change list of issues pertinent to public transportation:

- Transportation Chapter:
 - New goals and policies throughout relate to relieving traffic congestion and increasing capacity on major corridors by adding bicycle and pedestrian facilities, and improving transit services.
 - Bus corridors are selected major streets with high-quality, frequent transit service. The City's role in developing bus corridors include: modifying traffic signals so buses are not stuck in traffic, providing pedestrian facilities to enhance people's access to transit, and encouraging a mix of land uses and increased densities along these corridors.

Bloom reviewed some of his and Mike Harbour's responses and suggestions to the transportation section in the draft comprehensive plan:

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- Add policy stating transit priority measures will be implemented where such measures increase transit speed and/or reliability. These could include signal priority measures, bypass lanes or exclusive bus lanes. Other suggestions included providing safe pedestrian access to bus stops and incorporating features to make crossing of arterials safer. Ensure street lanes widths are sized sufficiently to allow safe passage of transit buses.
- Under the goal of designating strategy corridors when road widening is no longer an option, consider adding “access to bus stops” as part of transit service.
- Under *Linking Land Use and Transportation*, add language discouraging location of auto-oriented or low-density developments along bus corridors. Consider identifying ‘senior housing’ as a component of locating transit-dependent uses on bus corridors.

Bloom reported he and Harbour are scheduled to meet again with Olympia staff on Thursday, June 22, to discuss additional land use issues.

Gray commented on the importance of the Area Agency on Aging becoming involved in the comprehensive plan update because of the importance of transportation to seniors. The notion of City planning on housing and transportation is critical because of the county’s aging population.

Elliott asked when the public comment period is scheduled to close. Bloom reported the public comment period closed on June 12. The Planning Commission and the City Council are scheduled to conduct public hearings. Public hearing dates are posted online at www.imagineolympia.com.

Geyen asked how the agency’s suggestions are incorporated within the plan and how costs associated with some of the suggestions are handled. Bloom replied the City is responsible for its plan. The agency is working with the City on transit corridors to increase the level of service. The plan covers a 20-year span and some goals will take longer to accomplish. Higher density transit service along corridors may require an interlocal agreement between the agencies.

Melnick referred to the goal of the region being prepared to advance high-capacity transit. It appears Olympia is suggesting rail transit shouldn’t be included or that it’s not preferable. While rail transit cost per mile is higher, rail transit promotes more local development along the rail line than bus transit. Bloom said the chapter refers to heavy passenger rail. Staff’s response to Olympia is to broaden the options by changing the reference to “high-capacity transportation.”

See commented the plan doesn’t distinguish between the different types of high density corridors citing Capitol Way and its current residential land use as one example. He

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questioned the need for land use consistency in all corridors to enable some variety that would still support transit service. Bloom reported the major corridors identified in the Regional Transportation Plan are Harrison Avenue, Capitol Boulevard/Capitol Way, 4th/State Avenue, and Martin Way. The plan recognizes neighborhoods have unique styles and character, which should be preserved. He urged members to share their respective concerns during the public hearings.

Gray suggested a quarter mile to transit stops is too long of a distance for seniors. The definition of "high-capacity transportation" should be further defined because it can entail many modes.

D. Elections - Seward reported at the last meeting, members nominated Steve Abernathy as Chair and Faith Hagenhofer as Vice Chair. Nominations cannot be accepted from the floor per the bylaws. Staff recommends electing the slate as presented.

It was M/S/A by Gray and Collins to cast a unanimous ballot, electing Steve Abernathy, Chair, and Faith Hagenhofer, Vice Chair.

E. Self-Assessment Results - Seward thanked members for 100% participation in the self-assessment. Many more comments were received this year. Only three of the eight questions reflected a slight decrease likely due to the high rate of participation. Some survey highlights include:

- Some members noted there is a good representation of the community with a good combination of the cross section of age, gender, and ethnicity.
- One comment suggested a regular vanpool or village van user should be on the committee.
- One member expressed discomfort in the definition of "community."
- There were many positive comments about the CAC adding value to the Transit Authority's decisions.
- Meetings are run well.
- 53% strongly agreed with being prepared for meetings compared to 2011 when 67% indicated they were prepared.
- 89% strongly agreed with feeling comfortable contributing at meetings.

The results will be shared with the Authority at the joint meeting which is yet to be scheduled.

Hagenhofer recommended including a discussion at the next meeting on what results of the self-assessment the CAC would like to specifically share with the Authority at the joint meeting.

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Farewell to Gerald Abernathy and Matthew Connor - S. Abernathy read proclamations of appreciation to G. Abernathy and Connor recognizing and thanking them for their service on the CAC. G. Abernathy served six years and Connor served as the first youth representative for any citizen advisory committee in the State of Washington. He was appointed in July 2011. Connor is leaving to attend college. Both members were presented with certificates of appreciation.

Members recessed to a reception from 6:54 p.m. to 7:00 p.m.

CONSUMER ISSUES - ALL

Workman recommended updating and posting the Student Bus Schedule on bus fareboxes prior to school beginning in September.

Hustoft reported passengers are extremely happy that Route 68 is back on its regular route. She was appreciative the large shrub near the bus stop on Route 60 was finally trimmed for visual access to and from the shelter.

Geyen asked whether the agency provides assistance to other agencies to pass levies. Harbour affirmed the agency does not provide any assistance to any agency on any levy.

Geyen reported the bus schedule posted at the bus stop near the QFC on Yelm Highway is missing route information. She recommended replacing the schedule. Bloom acknowledged the request.

Sibree reported he rides Express Route 603 from Olympia to Tacoma and noticed a new driver who inadvertently missed the turn and continued on to the Tacoma Narrows Bridge. The driver was able to exit and return to the route. However, one of the passengers commented on the availability of various GPS devices and new drivers should be able to utilize the tools to avoid route mishaps. Staff reported the law prohibits drivers from using hand-held devices.

Gray thanked Collins for informing her about the option of renewing her ORCA card by mail. She warned members when renewing by mail to check online to ensure the card has been properly credited with funds. She also reported that on today's trip back from Sea-Tac to the SR512 Park and Ride, an extra Intercity Transit bus was parked in the back. The regular bus was behind schedule and the back-up bus took some time to allow boarding. She asked if there is a policy dictating when the back-up bus can be utilized when the regular bus is running late. Bloom advised if the back-up bus arrives first, it should be positioned to accept boardings.

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REPORTS

A. **June 6, 2012, Regular Meeting** – Highlights were provided in the packet.

OTHER BUSINESS

Seward provided an update on the CAC recruitment. Four members sought reappointment and six applicants applied for the other vacancies. The Authority reappointed the four members seeking reappointment. Richardson applied for one of the regular positions. Rather than requiring him to complete the application process, the Authority appointed Richardson to a three-year term. The Authority interviewed applicants to fill the two vacancies. The agency also received a youth application. The interview committee is reviewing the application to determine next steps prior to the Authority meeting.

G. Abernathy offered parting comments and shared how much he enjoyed serving on the CAC.

ADJOURNMENT

It was M/S/A by G. Abernathy and Connor to adjourn the meeting at 7:17 p.m.

Prepared by Valerie L Gow, Recording Secretary/President
Puget Sound Meeting Services, psmsoly@earthlink.net

**INTERCITY TRANSIT
CITIZEN ADVISORY COMMITTEE
AGENDA ITEM NO. VI-A
MEETING DATE: July 16, 2011**

FOR: Intercity Transit Authority
FROM: Carolyn Newsome, 360-705-5829
SUBJECT: Surplus Van Grant Program

-
- 1) **The Issue:** To update the Citizen Advisory Committee on our surplus van grant program.
-
- 2) **Recommended Action:** For information and discussion.
-
- 3) **Policy Analysis:** The Surplus Van Grant program supports the Transit Development Plan's goal of strengthening partnerships with local agencies and non-profit groups by assisting them in meeting their needs for group transportation.
-
- 4) **Background:** On September 3, 2003, the Intercity Transit Authority adopted resolution 07-03 creating the Surplus Van Grant program, making up to four surplus vanpool vehicles available to non-profit groups in the Thurston County Public Transportation Benefit Area to meet the transportation needs of their clients not met by Intercity Transit's regular services.

The application will be available Friday, July 20 and due Friday, September 14, 2012. Staff will send notices to community groups, prepare a press release, use social media and our website and utilize the Thurston Regional Planning Council's list of community service groups to promote the program. Open houses will be held on Thursday, August 9 and Friday, August 24, 2012, to answer questions and show interested parties the vehicles. Staff will make a recommendation for vehicle award at the October Authority meeting.

Some past recipients of the program include Senior Services for South Sound, Habitat for Humanity, Behavioral Health Resources, Union Gospel Mission, Boy and Girls Clubs of Thurston County, Pacific Peaks Girls Scout Council, and Bread and Roses.

In their quarterly program updates, grantees reported the vans enabled them to start new programs like the Korean Elders and Inclusion programs at Senior Services, and also provide transportation for staff and clients supporting current programs like Thurston County Food Bank's Gleaning program. Behavioral Health Resources uses their granted vans to transport clients to outings, job interviews and socialization events. South Sound Habitat for Humanity uses the van to assist homeowners in making home

ownership a reality.

5) **Alternatives:** N/A

6) **Budget Notes:** The surplus van program will result in lost revenue to Intercity Transit from the sale of surplus vans. This is estimated at \$3,500 per vehicle or a total of \$14,000 for the four vehicles.

7) **Goal Reference:** Goal 4: *“Provide responsive transportation options.”*

8) **References:** N/A

**INTERCITY TRANSIT
CITIZENS ADVISORY COMMITTEE
AGENDA ITEM NO VI-B
MEETING DATE: July 16, 2012**

FOR: Citizen Advisory Committee

FROM: Dennis Bloom, Planning Manager, 705-5832

SUBJECT: Review Upcoming Transit Development Plan

-
- 1) **The Issue:** Review of the Draft 2011 Annual Report and 2012-2017 Transit Development Plan (TDP).

 - 2) **Recommended Action:** For information and discussion purposes. Staff will provide a brief presentation on the highlights of the 2011 Annual Report and the 2012-2017 Transit Development Plan.

 - 3) **Policy Analysis:** The State requires the local transit's governing body to conduct a public hearing each year on the annual Transit Development Plan. Authority policy also provides an opportunity for public comment prior to approval of this plan.

 - 4) **Background:** The State of Washington, under RCW Section 35.58.2795, requires each public transit system provide an annual status report and update of its Transit Development Plan (TDP). This requires the transit system to conduct a public hearing on the plan and submit the final document in early April.

The update must include three elements:

- a) Description of the system from the previous year (2011 Summary);
- b) Description of planned changes, if any, to services and facilities (2012-17); and
- c) Operating and capital financing elements for the previous year (2011), budgeted for current year (2012), and planned for the next five years (2013 - 17).

This year's update is again more of an administrative process. The development and review of Intercity Transit's "Strategic Plan" for policy, service, capital projects and budget will continue later in the year after submission of this document.

The Authority is conducting a public hearing on the TDP on July 18. Staff will request adoption by the Authority at their August 1, 2012, meeting. Upon final approval, staff will forward the document to WSDOT, local jurisdictions and other appropriate organizations and businesses.

5) **Alternatives:** N/A

6) **Budget Notes:** N/A

7) **Goal Reference:** Goal#1: *“Assess the transportation needs of our community.”* The Citizen Advisory Committee, Intercity Transit Authority, staff, and the public will have access to clear and comprehensive information related to the transportation needs of our community.

8) **References:** *Draft 2011 Annual Report and 2012 – 2017 Transit Development Plan.*

DRAFT

Intercity Transit

2011
Annual Report
&
2012 – 2017
Transit Development Plan

Prepared by the
Intercity Transit Development Department

To be issued June 29, 2012

A Public Hearing is scheduled for July 18, 2012

Proposed Approval Date: August 1, 2012

Intercity Transit Authority:

Martin Thies, Chair - Citizen Representative
Ed Hildreth - Vice-Chair - City of Tumwater
Joe Baker - City of Yelm
Virgil Clarkson - City of Lacey
Karen Messmer, Citizen Representative
Nathaniel Jones - City of Olympia
Sandra Romero - Thurston County
Karen Stites - Labor Representative
Ryan Warner - Citizen Representative

Mike Harbour - Intercity Transit General Manager:

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360.786.8585 or email: Customerservice@intercitytransit.com.

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Introduction to Intercity Transit's 2012 - 2017 Transit Development Plan

This year's Transit Development Plan (TDP) continues a practice adopted by Intercity Transit in 2005. Prior to 2005, we used the "TDP process" as an opportunity to engage our governing body - the Intercity Transit Authority - our employees, customers and the general public in a process that helped to define the direction of the transit system for the next six years.

The TDP provided an in-depth process for considering and developing future service designs, capital facilities, equipment, agency policies and other key business strategies. It served the basis for developing the coming year's annual budget.

Significant public participation including material review and discussions at public open houses, discussions with our advisory committee - at the time named the Citizen's Work Group - and deliberations with the Intercity Transit Authority took place. It culminated in a public hearing before adoption of the TDP could occur. The time frame for this process covered several months and was completed each year in June. The final approved plan was then submitted to the WSDOT by early July.

The new process, established in 2005 and continued in 2012, provides the basic reporting components and sections required by the state. Intercity Transit though, will continue to involve the public, agency staff, our Citizen Advisory Committee (CAC) and Transit Authority in developing and updating our "Strategic Plan" which is currently scheduled to begin in July 2012. It will again utilize components of the TDP, but will provide the in-depth analysis and discussions as the basis for developing next year's annual budget (2013) as well as guidance for the future direction of the agency.

This year's "Draft 2011 Annual Report and 2012 - 2017 Transit Development Plan" will be presented at the Intercity Transit Authority hearing in July. Distribution of the draft document will be made available at the end of June on Intercity Transit's web site, at local public libraries, Intercity Transit's Customer Service Center in the downtown Olympia Transit Center or by contacting Intercity Transit's administrative staff. Local media news will be notified about the document including the public process. And a notice and invitation to comment on the document either electronically, by mail, fax, telephone, or in person will be provided to transit customers and the general public through our on-board Rider Update newsletter over a period of a few weeks prior to the public hearing currently scheduled to be held on July 18, 2012.

Section 1: Organization

This document represents Intercity Transit's annual update of a 5-year Transit Development Plan (TDP), as required under Washington State RCW Section 35.58.2795 and the federal *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (SAFETEA-LU). This report provides summary information for 2011 as well as projected changes for 2011 - 2016.

Intercity Transit, the business name for the Thurston County Public Transportation Benefit Area (PTBA), 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 sales tax of up to 3/10ths of 1% 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. Thurston County voters outside the urban area approved the 3/10ths of 1% sales tax to support the expansion of the PTBA to include all of Thurston County. This included the south county cities and towns and rural areas of unincorporated Thurston County.

1995 - 1999: Local sales tax revenue slowed dramatically and resulted in the gradual reduction of service as a way of balancing service costs with revenues. In March 1999, a proposed 2/10ths of 1% increase in the sales tax for preserving service and a modest expansion failed, forcing an 8% reduction in service. Then in November '99, statewide Initiative 695 passed, which cut Motor Vehicle Excise Tax (MVET) revenue for transit. The courts found it unconstitutional, but the State Legislature subsequently eliminated it for public 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 jurisdictions in Thurston County resulting in agreement that reduced the service boundary to the urbanized areas of Olympia, Lacey, Tumwater and Yelm. The new boundary, established September 2002, became effective January 2003. In September '02, voters within the new boundary approved an increase of 3/10ths to 6/10ths of 1% in local sales tax. The new rate went into effect in 2003.

2003 - 2005: Incremental service increases in 3 phases began. It reversed a trend that saw over a 50% reduction in fixed-route service since 1995. Both Phase 1 (February '03) and Phase 2 (September '04) included 15% increases in service hours. A new corporate logo, bus graphics, and uniforms were also introduced in '04. During 2005 the focus was on rebuilding the fleet, updating operational software and systems, improving facilities and completing market research and ridership studies.

2006 - 2007: Implemented a Phase 3 increase of over 15% in service hours. A circulator route, "Dash," was begun between the Capitol Campus and downtown Olympia. Completed a fixed route Short and Long Range Service Plan; 26 expansion vanpools acquired; installation of a communications system with advanced digital radio, AVL tracking, stop announcements and auto-passenger counters were completed in '07. In '07 a new multi-year service plan and a foundation for technological investments got underway. A small increase in service hours was implemented and upgrading of the fleet included 23 new buses (5 expansion), three Dial-A-Lift vans and 44 vanpools (27 expansion). Total system boardings in '07 increased 12% above '06. A new education program, "Smart Moves," for middle and high school students began; completed

state funded Trip Reduction program with state offices in Tumwater; engaged over 1,000 participants in the annual Bicycle Commuter Contest.

2008 - 2009: An 11% increase in service hours focused on local service enhancements and 15 minute service on major corridors. Expansion of the Martin Way Park & Ride Lot (Lacey) began. Installation of on-board security camera for the fleet was completed. System wide ridership hit new record of over 5.1 million boardings in '08 as fuel prices nationwide rose to \$3.50 gal. Received two national awards in '09: APTA's "Outstanding Public Transportation System" for medium sized systems and FTA's "Success in Enhancing Transit Ridership." Martin Way P&R expansion completed (138 to 319 stalls); completed major market research and ridership studies; completed master site plan for expansion of the operations base and updated plan for the Olympia Transit Center (OTC) expansion; received WSDOT grants to construct a 300 stall P&R on the Thurston County Waste and Recovery Center; and a 'Safe Routes to Schools' program for bicycle youth program at several schools. System's base fare increased from \$.75 to \$1.

2010: First of six hybrid (electric-diesel) buses were acquired as replacements. District voters approved an increase of 0.2% in local sales tax in August. New rate for transit became .8% Jan '11. Plans for the OTC continued including provision for accommodating Greyhound/interstate transit service. Pre-construction got under way for the Hawks Prairie Park & Ride in NE Lacey. A pilot program for discounted bus passes began, aimed at assisting local non-profit and human service agencies dealing with cuts in funding while still trying to meet the needs of their clients.

2011: Our 30th Anniversary. Implemented a modest 3.1% increase in service focused on improvements for heavily used routes and weekend service. Implemented a website based trip planning feature (Google Maps) and participation in a regional mobile device application for 'next bus' information. Selected as one of ten transit systems in the nation to receive ISO 14001-certified Environmental and Sustainability Management System training, and implemented objectives for reaching those goal. Continued major capital facility projects for the OTC, Operations Base and the Hawks Prairie P&R Lot. Completed a DAL rider/client survey. Record ridership on fixed route service, 4.5 million, and 5.3 million for all services combined.

Governing Board

The Intercity Transit Authority governs the organization. The board increased to nine members with a state mandated addition of a labor representative in 2010. The other members consist of five elected officials representing the jurisdictions of Thurston County, Lacey, Olympia, Tumwater, and Yelm, plus three citizen representatives appointed by the Transit Authority. Citizen representatives serve three-year terms and elected officials are appointed by their respective jurisdiction. Intercity Transit is the only system in Washington with citizen members serving on its governing board.

Table of Organization

As of December 2011, Intercity Transit's budget included 301 full-time equivalent staff positions (see table below for FTE's and Appendix A for organization chart). 4 FTE's delayed in 2010-11.

Department	Jan 1 2009	Jan 1 2010	Jan 1 2011	Dec 31 2011
<i>Executive</i>	4.5	4.5	4.5	4.5
<i>Human Resources - Assistants & Analysts</i>	4.5	4.5	4.5	4.5
Finance & Administration	5.75	5.75	9.75	10.75
<i>Accounting, Inventory, Clerical, *Information Systems to Maintenance mid '08 back to Finance late-'10</i>	<i>5.75*</i>	<i>5.75*</i>	<i>5.75</i> <i>4.0*</i>	<i>5.75</i> <i>5.0</i>
Operations:	206.0	207.0	209.75	215.75
<i>Operators</i>	<i>169.0</i>	<i>169.0</i>	<i>169.0</i>	<i>175.0</i>
<i>Customer Service and Vanpool</i>	<i>11.0</i>	<i>12.0</i>	<i>13.0</i>	<i>13.0</i>
<i>Dial-A-Lift</i>	<i>11.0</i>	<i>11.0</i>	<i>11.0</i>	<i>11.0</i>
<i>Supervisors and Administrative</i>	<i>15.00</i>	<i>15.0</i>	<i>15.0</i>	<i>15.0</i>
<i>*Village Vans to Operations in '10</i>			<i>1.75</i>	<i>1.75</i>
Maintenance:	51.0	52.0	45.0	47
<i>Coach/Auto Technicians</i>	<i>21.0</i>	<i>21.0</i>	<i>20.0</i>	<i>21.0</i>
<i>Facilities maintenance</i>	<i>6.0</i>	<i>7.0</i>	<i>7.0</i>	<i>7.0</i>
<i>Other Maintenance</i>	<i>19.0</i>	<i>19.0</i>	<i>18.0</i>	<i>19.0</i>
<i>Information Systems to Finance late '10</i>	<i>---</i>	<i>---</i>	<i>5.0</i>	<i>---</i>
Development:	18.55	19.55	16.5	18.5
<i>Administration/Grants/Sustainability</i>	<i>2.0</i>	<i>3.0</i>	<i>2.0</i>	<i>4.0</i>
<i>Planning</i>	<i>4.0</i>	<i>4.0</i>	<i>4.0</i>	<i>4.0</i>
<i>Procurement/Inventory</i>	<i>6.0</i>	<i>6.0</i>	<i>6.0</i>	<i>6.0</i>
<i>Marketing & Communications</i>	<i>4.8</i>	<i>4.80</i>	<i>4.50</i>	<i>4.5</i>
<i>Village Vans moved to Operations</i>	<i>1.75</i>	<i>1.75</i>	<i>---</i>	<i>---</i>
Total Employees	290.30	293.30	290.00	301

Section 2: Physical Plant

Intercity Transit dispatches all services from its administrative and maintenance base facility at 526 Pattison Street SE, Olympia. See Appendices for the completed forms for the State's information about Intercity Transit's rolling stock, owned equipment, and facility inventories.

Section 3: Service Characteristics - 2011

During 2011, Intercity Transit provided a variety of transportation services benefiting the citizens of Thurston County (See Appendix for service area district maps):

Fixed Route Service Operation

During 2011, 23 fixed routes as well as ADA paratransit (Dial-A-Lift) service were provided. Days of service on weekdays, 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 on three national holidays.

Fares: Recovered 10.8% of operating costs.

Total Boardings: 4,505,284, an increase of 4.46% above 2010.

Services for Persons with Disabilities Operation

“Dial-A-Lift” provides door-to-door service for people with qualified ADA disabilities, which prevents them from using regular bus services. Dial-A-Lift hours of operation reflect all Fixed Route service. No service on three national holidays.

Fares: Recovered about 2.8% of operating costs.

Total Boardings: 147,017, an increase of 1.54% above 2010.

Fare Structure for Local Fixed Route and Dial-A-Lift Service

Local Fixed Route	Per Ride	Daily Pass	IT Monthly Pass (ORCA currently not accepted on Local service)	Express Olympia/Lacey Per Ride	ORCA: One Regional Card for All (1/2010) Electronic fare card for Central Puget Sound
Regular Adult	\$1.00	\$2.00	\$30.00	\$2.50	PugetPass discontinued replaced by ORCA
Youth (6 -17 yrs) [Under 5 ride free]	\$1.00	\$2.00	\$15.00	\$2.50	PugetPass discontinued replaced by ORCA
Reduced*	\$.50	\$1.00	\$15.00	\$1.25	PugetPass discontinued replaced by ORCA
Dial-A-Lift Reduced*	\$1.00	\$2.00	\$30.00 \$15.00*	NA	NA

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

Vanpool Services Operation

By the end of 2011 there were 200 Intercity Transit commuter vanpools in operation throughout the Puget Sound region. This was an increase from 179 the year before. Over the year, the vanpools carried an average of 1,500 daily riders.

Intercity Transit staff markets the vanpool program to employers and individuals, facilitates group formation and provides defensive driver training. Vanpool groups lease the vehicles on a monthly mileage basis, operate independently and are generally in service weekdays, from 5 a.m. – 6:30 p.m.

Fares: Recovered 96% of the direct operating costs.

Total Boardings: 684,062, an increase of 7.71% above 2010.

Ridematching: Free service. Intercity Transit is a member of Washington State Ridematch network that provides a computerized database of individuals interested in carpooling and vanpooling. Established in 1997, it allows commuters the ability to make contacts throughout the state either through a toll free call, over the internet or with a local transit system.

Village Vans Operation

Service began in 2002 for this grant-funded program. Intercity Transit operates with three vans to help meet work-related transportation challenges for families with low incomes. Of the 177 individuals that participated in the program, there were a total of 5,582 boardings in 2011 (-6.34% decrease from 2010). Of the client base 59% of those qualified under Temporary Assistance for Needy Families (a 50% average is required of the service), 41% were low-income receiving some type of state or federal assistance. Vans are driven by eligible job seekers referred by a variety of agencies to participate in the Village Vans Customized Job Skills Training Program. Nine drivers found good jobs as did many riders while in the program this year. This innovative program works with representatives from the Departments of Employment Security, Social and Health

Services, South Puget Sound Community College and other local service agencies to support their client needs.

Commute Trip Reduction Program

In 2005, the Thurston region implemented a program transition with a cooperative effort that includes the Thurston Regional Planning Council overseeing program administration and worksite support and Intercity Transit providing outreach and marketing efforts. The partnership continues for the 2011-13 biennium. It makes a commitment to the goals of the CTR law while providing on-going assistance to both local jurisdictions and affected worksites. With the goal of reducing the number of single occupant vehicle trips, vehicle miles traveled, congestion, and greenhouse gases and providing other options for commuters, the Region is now required under Senate Bill 6088 that all state worksites and state colleges - no matter the size - in the urban portions of Lacey, Olympia and Tumwater to participate in CTR. Currently, the regional team supports 212 active worksites of which 204 are affected sites and eight are voluntary.

Land Use Review and Support Program

Intercity Transit is one of a number of local agencies to review land use permitting requests. Staff works with local governments, and public and private developers to maximize the opportunities for public transportation through effective land use planning and urban design. During 2011 staff received 282 submissions, reviewed 136 and commented on 13 applications requesting transit amenities, generally the addition of a stop and/or shelter or improved ADA pedestrian access to an existing stop.

Agency Performance

Intercity Transit actively pursues efforts to improve the internal operations of the agency through improved communications, increased employee involvement and better understanding of the needs and desires of customers and employees. These efforts are aimed at making Intercity Transit a valued employer and enabling employees to effectively serve their customers.

Intercity Transit reviews financial and ridership performance on a monthly basis, and provides updates to the Citizen Advisory Committee and the Intercity Transit Authority as needed. Intercity Transit also distributes a twice-yearly Performance Report to the community highlighting system performance and surveyed customer satisfaction indicators.

Section 4: Service Connections

In 2011 Intercity Transit provided connections with four other public transit operators, two rural regional service providers, as well as Greyhound and Amtrak service:

Pierce Transit (PT)
(Express service
eliminated October 2011)

Since 1988, Pierce Transit jointly operated the Olympia Express service with Intercity Transit. During 2011, this included five routes that linked Thurston with Pierce Counties. Intercity Transit operated two of the routes on weekdays and the other on weekends. In October 2011 PT dropped their two weekday Express routes due to financial constraints.

Sound Transit (ST)	Olympia Express services connect with ST in Lakewood (Lakewood Station and S.R. 512 P&R Lot), Tacoma Dome Station, and in Downtown Tacoma. From these locations riders can transfer to ST buses that travel to Seattle and Sea-Tac Airport.
	Intercity Transit provides limited connections to Sounder, a regional commuter rail service, at the Tacoma Dome Station.
Mason County Transit	Service connections from Shelton to the Westfield Mall transfer station and Olympia Transit Center in Olympia.
Grays Harbor Transit	Service between Aberdeen, WA and the Westfield Mall transfer station, Greyhound bus terminal and Olympia Transit Center in Olympia.
AMTRAK	Intercity Transit Routes 64 and 94 provide half hour peak and hourly off-peak service 7 days a week to the Olympia-Lacey station location.
Greyhound	Four local Intercity Transit routes provide service within a block of the downtown Olympia Greyhound bus terminal.
Rural Transportation (South Thurston Co - Olympia)	Two smaller rural systems funded by WSDOT grants provide regional connections with Intercity Transit routes in a number of locations within the service district. In late 2011 CAP
Lower Columbia CAP (Vancouver - Tumwater service)	eliminated service into Thurston County.
Park & Ride Lots (P&R)	Fixed routed service available at two lots: Lacey - Martin Way P&R (Local & Express service) Thurston Co - Amtrak rail station (Local)
Educational Facilities	Fixed route service is available to many public and private grade schools throughout the service district. Of four school districts that exist within Intercity Transit's service district, 28 of the 50 public schools are served by transit routes. A number of these routes also have schedules that coincide with the school's opening and closing hours of operation.
	Intercity Transit provides service to the Olympia campuses of South Puget Sound Community College and The Evergreen State College. Service is also available to Saint Martin's University (Lacey), but not onto the campus. The schools participate in local Commute Trip Reduction incentives and have a transit pass program for students, faculty and staff.

Section 5: Activities in 2011

Transit use hit an all-time record level with over 4.5 million fixed route boardings and 5.3 million boardings for all services. Significant agency activity during the year dealt with capital facility projects and developing environmental sustainable goals that limit the use of non-renewable resources, reduces waste and pollution, promotes public stewardship and protects the natural environment as much as possible. Capital facilities involved the continuing effort to accommodate needed growth with retrofitting of the Olympia Transit Center, Intercity Transit's Operations Base and the development of a new park & ride lot in NE Lacey. Highlights of other agency efforts during the year included:

New Fleet Vehicles: Seventeen replacement and one expansion Dial-A-Lift vans, and 47 replacement commuter vanpool vehicles.

Transit Service: Service levels were held steady over the year with the exception of the Olympia Express service, a route revision on a secondary route and service hour reduction for the Dash circulator. Olympia Express service was impacted by Pierce Transit's initial reduction earlier in the year of trips and then total elimination of the service in October. Intercity Transit added four additional trips to fill service gaps and then added a couple of back-up buses for trips consistently with standing room only conditions.

New Shelters and Amenities: Retrofitted 18 shelters with interior solar lighting. Ten new or upgraded bus stops were made accessible through private developer improvements including the addition of six shelters.

Service Planning: With the successful vote in 2010 to increase local sales tax, the revenue increase allowed service to be maintained and also allowed for a nominal 3.1% increase in service hours implemented in early 2011.

Ridership: System-wide Total Boardings (Fixed Route, DAL and Vanpool) increased 4.76% over 2010. Vanpool boardings, which declined in 2010, jumped back up with a 7.5% increase. The increase in system ridership appears to reflect substantial increases in fuel prices at the pump coupled with an economy that's slowly picking up. Both Fixed Route and Dial-A-Lift boardings increased: FR = 4.5%; DAL = 1.5%.

Village Van: Welfare-to-Work transportation program had 5,582 boardings (-6.3% decrease) but provided transportation to 177 low-income job seekers during 2011. This program operates in partnership with 16 local social and public service agencies, and the South Puget Sound Community College and employs and trains individuals to become drivers as well as providing rides to qualified individuals.

Vanpool Program: Over 684,062 passenger trips were recorded during the year, an increase of 7.71% from the previous year's tally. The increase appears to reflect the small uptick in the regional economy. Vanpool groups jumped back up from 175 vans on the road to 202, operating throughout a five countywide region. With certified and trained volunteer drivers in place, these vanpools carried an average of 1,500 daily riders removing over 1,200 vehicles from our congested roadways each weekday.

Innovative Programs: Intercity Transit continued the growth of its "Smart Moves" youth education program throughout the year reaching an estimated 7,000 students in 22 schools through direct interaction, mailing outreach materials, special events, and participation in all-school programs like, "Bike and Walk to School Days." Other sponsored school related programs included, "Walk n' Roll," "Build-a-Bike", and "Undriving." The intent is to build the next generation of safe and healthy bikers, walkers and transit riders. We also continued to maintain and improve internet social media to broaden the agency's relevance and relationships with

customers and community members and provided on-line trip planning for fixed route service and participate in regional smart phone application for 'next bus' arrival information.

Section 6: State Proposed Action Strategies 2012 - 2017

The Washington State Department of Transportation (WSDOT) requires transit agencies report how they are accomplishing the state's public transportation objectives as identified in state's Transportation System Policy Goals (RCW 47.04.280). This supersedes WSDOT's "Investment Guidelines" previously requiring listing of accomplishments.

1. PRESERVATION

Preserve and extend prior investments in existing transportation facilities and the services they provide to people and commerce.

2011	2012 - 2017
Continued Effort	Continuing Effort

2011

- Programmed funds continued for facility repairs at the central base as well as maintenance of all transit centers.
- Vehicle replacements included 17 Dial-A-Lift vans and one expansion van.
- Vanpool program had 47 replacement vans which keeps the fleet at 221.
- Continued efforts on master planning for expanding the current Intercity Transit base of operations.
- Updated master plan and began expansion design plans for the Olympia Transit Center to include additional facilities and bays for fixed route service and an interstate private carrier (Greyhound).
- Construction began on a new 300+ stall park & ride lot facility (6.5 acres) in NE Lacey at the Thurston County Waste and Recovery Center.
- Provided a modest 3.1% increase in local service for truck and secondary routes and added Sunday trips on Express service.

2012-2017

- Enhancements for route extensions and service frequency may occur if operational funding becomes available. Depending on when an economic recovery might occur it appears service levels will remain the same over the next 3 - 5 years.
- Begin update of a fixed route Short (6 yr) and Long Range (20 yr) Service Plan.
- Intercity Transit will continue to provide performance measurement reports that provide summaries to the public, twice a year, providing attributes, costs and utilization of the existing system services.
- Intercity Transit will continue to replace aging fleet vehicles as needed for Fixed Route, Dial-A-Ride and Vanpool services.
- Continue work on three capital facility projects: A) Expand and remodel operations base in Olympia to accommodate a larger fleet in order to provide more service in the future. B) Continue effort to expand the downtown Olympia Transit Center as a transportation hub including accommodating an inter-city provider (Greyhound), C) Open the Hawks Prairie Park & Ride Lot in NE Lacey (Fall 2012).

2. SAFETY

Target construction projects, enforcement, and education to save lives, reduce injuries, and protect property.

2011	2012 - 2017
Made Progress	Continuing Effort

2011

- Safety is the system’s #1 priority. A Safety Committee meets monthly and, if necessary, confers on major events. Reviews monthly safety report, maintains ongoing safety records, and makes recommendations to General Manager on issues involving employee and customer safety.
- Regular and on-going training of Operations and Maintenance staff as well as other agency support staff, remains a vital component of the organization.
- Participates in local and regional efforts to increase and improve security components within the service district and improve coordination between agencies, especially with local emergency services.
- On-bus security camera upgrades to capture image and audio continue. Cameras dramatically improved the ability to document safety concerns and to provide additional evidence in the case of on-bus incidents and vehicle accidents.
- 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.

2012 - 2017

- Agency will continue to develop programs for agency staff. In-house safety programs and committees meet on a regular basis to review existing conditions with an eye toward making improvements.
- Continue to work with and make improvements as needed with other public agencies regarding safety on both the local and regional level.
- Provide training to ensure understanding and integration of National Incident Management System, the Emergency Preparedness and Security Plan and the continuity of an Operations Plan. Continue to acquire and implement modifications to facilities and vehicles to increase safety and security for customers and employees.

3. STEWARDSHIP

Continuously improve the quality, effectiveness, and efficiency of the transportation system.

2011	2012 - 2017
Continued Effort	Continuing Effort

2011

- Intercity Transit continues to be involved with working 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

2012 - 2017

<ul style="list-style-type: none"> network of roads, technology and services. Transit staff regularly attend community business association meetings to update and provide leadership in efforts to support and improve local and regional transportation network. Actively participate in a coordination network of human service organizations to improve mobility for those challenged by income and/or disabilities.
<ul style="list-style-type: none"> 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.

4. MOBILITY

Facilitate movement of people and goods to contribute to a strong economy and a better quality of life for citizens.

2011	2012 - 2017
Made Progress	Continuing Effort

2011

<ul style="list-style-type: none"> Intercity Transit staff continues to participate in local and state planning efforts to develop and improve alternatives to single occupant vehicles. Staff also takes an active role with regional long range transportation planning activities dealing with congestion and environmental impacts. Intercity Transit and Thurston Regional Planning Council also cooperatively participate in local CTR efforts. We continued to lead in marketing efforts with employers around Thurston County. In addition, Intercity Transit staff also continues to provide education and outreach efforts to public schools and coordinates an annual county wide bicycle commuting contest. Intercity Transit staff regularly review land use and community design components and comments, as needed, for transportation integration and ADA accessibility. Intercity Transit has service integration with four other public transportation service providers, one rural regional service provider, as well as interstate bus and passenger rail service. Intercity Transit continues to provide regional integration of transportation services from fixed route and Dial-A-Lift (paratransit) services to providing a commuter Vanpool program and a Village Van program for qualified low-income recipients. The agency continued to work in partnerships with employers and colleges who encourage employees and students to use public transit. Staff continued to work with WSDOT on state employee’s transit ‘STAR Pass’ contract. The pass is available to all State employees working in Thurston County. A WSDOT ORCA pass for employees who use vanpool vehicles throughout the Puget Sound region was continued as was a similar agreement with the University of Washington (Seattle). Locally, student pass programs with the South Puget Sound Community College, Evergreen State College and St Martin’s University

2012 - 2017

<p>continued. Pass agreements with Thurston County and the Thurston Regional Planning Council for their employees also continued.</p> <ul style="list-style-type: none"> • Intercity Transit staff regularly participates in local and regional meetings and with local, regional, state and tribal staff. Over the past year, staff continued participation in a regional effort, now funded with federal CMAQ funds, to make improvements in local traffic control technologies that will incorporate a 'transit signal priority' system. • Agency continued with WSDOT funding of Phase 1 work for a new park & ride lot that utilizes 6.5 acre parcel at Thurston County's Waste and Recovery Center landfill.
<ul style="list-style-type: none"> • Intercity Transit staff will continue to work proactively on a range of transportation planning activities on the local and state level. • Additional community based and target marketing efforts will continue over the next few years. • The agency will continue to work with the other transportation providers to improve connections between services. Work will continue on coordinating and integrating electronic 'smart card' fare technology between providers. • Staff will 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. • Continued funding for Phase 2 construction of the Hawks Prairie Park & Ride at the Thurston County Waste and Recovery Center with completion estimated by Fall 2012. • Intercity Transit will continue to integrate improvements in information technology and transportation services. This includes web-based information, mobile phone applications, on-street displays and other information materials that encourage and promote transportation alternatives.

5. ENVIRONMENTAL QUALITY AND HEALTH

Bring benefits to the environment and our citizens' health by improving the existing transportation infrastructure.

2011	2012 - 2017
Made Progress	Continuing Effort

2011

<ul style="list-style-type: none"> • Intercity Transit continues to utilize biodiesel fuel to 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 Sustainability Committee continued to review and analyze existing conditions and make recommendations for improving the agency's sustainability efforts.

2012 - 2017

- Transit Authority approved an Environmental & Sustainability Policy, which implemented a system for ISO 14001-2004 standards. A staff position was created to coordinate this effort. Pursued additional federal support and training for improving and monitoring in-house sustainability efforts.
- Intercity Transit will continue to utilize biodiesel and ultra-low sulfur diesel. Higher blends of biodiesel maybe possible depending on cost.
- Agency core staff will continue training in 2012 in *Environmental and Sustainability Management Systems* to become certified in international standards that allow an organization to “analyze, control and reduce the environmental impact of its activities, products and services and operate with greater efficiency and control.”
- Fixed route bus replacements will be hybrid vehicles. Replacement of smaller staff vehicles with electric vehicles will be implemented.
- Continue growth of the “Smart Moves” youth education program involving students, parents and teachers 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.

Section 7: Summary of Proposed Changes 2012 - 2017

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:

<u>2012</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	Fixed Route: 750 hours (Express)
Facilities	Bus stop improvements Facility improvements	Hawks Prairie P&R (Lacey) Preliminary OTC/Greyhound Fare collection: ‘smart card’ Lacey Transit Cnt Cameras
Equipment	Buses: 7 (hybrids) DAL: 9 Vanpools: 35, Village Vans: 1	DAL: 1 Vanpools: 11 Electronic smart card readers
<u>2013</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	No Change
Facilities	Bus Stop improvements Facility improvements	Tumwater P&R OTC/Greyhound Operations Base
Equipment	Vanpools: 44	Vanpools: 11 Electronic smart card readers

<u>2014</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	No Change
Facilities	Bus Stop Improvements Facility improvements	Operations Base Tumwater P&R Yelm P&R
Equipment	Buses: 7 (hybrids) Vanpools: 47 Village Vans: 2	Vanpools: 11
<u>2015</u>		
Services	No Change	No Change
Facilities	Bus Stop Improvements	Tumwater P&R
Equipment	DAL: 5 Vanpools: 45	DAL: 2 Vanpools: 11
<u>2016</u>		
Services	No Change	No Change
Facilities	Bus Stop Improvements	No Change
Equipment	DAL: 2 Vanpools: 5	Vanpools: 11
<u>2017</u>		
Services	No Change	No Change
Facilities	Bus Stop Improvements Facility Improvements	No Change
Equipment	Vanpools: 45	DAL: 1 Vanpools: 11

Section 8: Capital Improvement Program 2011 - 2017

VEHICLE PROJECTIONS

	2011	2012	2013	2014	2015	2016	2017
Total Revenue Vehicles at Y/E	326	338	349	360	373	384	396
Fixed Route Coaches							
Beg. Yr. # of Vehicles in Fleet	68	68	68	68	68	68	68
Replacement Vehicles		7					
Expansion Vehicles							
From Contingency Fleet							
End of Yr. Fleet Size	68	68	68	68	68	68	68
Total Actual Coach Purchases	0	7	0	7	0	0	0
Dial-A-Lift Vans							
Beg. Yr. # of Vehicles in Fleet	33	34	35	35	35	37	37
Replacement Vehicles	17	9			5	2	
Expansion Vehicles	1	1			2		1
End of Yr. Fleet Size	34	35	35	35	37	37	38
Total Actual DAL Van Purchases	18	10	0	0	7	2	1
Vanpools							
Beg. Yr. # of Vehicles in Fleet	221	221	232	243	254	265	276
Replacement Vehicles	47	35	44	47	45	5	45
Expansion Vehicles	0	11	11	11	11	11	11
End of Yr. Fleet Size	221	232	243	254	265	276	287
Total Actual Vanpool Purchases	47	46	55	58	56	16	56
Village Vans							
Beg. Yr. # of Vehicles in Fleet	3	3	3	3	3	3	3
Replacement Vehicles		1		2			
Expansion Vehicles							
End of Yr. Fleet Size	3	3	3	3	3	3	3
Total Actual V/V Van Purchases	0	1	0	2	0	0	0
Total Vehicles Purchased by Year							
	2011	2012	2013	2014	2015	2016	2017
	65	64	55	67	63	18	57

Vehicle Expenses

	2011	2012	2013	2014	2015	2016	2017
Coaches							
Coach Unit Cost	\$672,709	\$700,000	\$724,456	\$749,766	\$775,961	\$803,071	\$831,127
Total Units Purchased	0	7	0	7	0	0	0
Total Expense	\$0	\$4,900,000	\$0	\$5,248,363	\$0	\$0	\$0
Dial-A-Lift Vans							
DAL Van Unit Cost	\$ 110,849	\$ 114,729	\$ 118,744	\$ 122,900	\$ 127,202	\$ 131,654	\$ 136,262
Total Units Purchased	18	10	0	0	7	2	1
Total Expense	\$1,995,282	\$1,147,287	\$0	\$0	\$890,412	\$263,308	\$136,262
Vanpools							
Vanpool Van Unit Cost	\$ 26,400	\$ 28,000	\$ 28,980	\$ 29,994	\$ 31,044	\$ 32,131	\$ 33,255
Total Units Purchased	47	46	55	58	56	16	56
Total Expense	\$1,240,800	\$1,288,000	\$1,593,900	\$1,739,669	\$1,738,470	\$514,090	\$1,862,292
Village Vans							
Village Vans	\$ 24,932	\$ 50,000	\$ 26,708	\$ 27,642	\$ 28,610	\$ 29,611	\$ 30,647
Total Units Purchased	0	1	0	2	0	0	0
Total Expense	\$0	\$50,000	\$0	\$55,285	\$0	\$0	\$0

Accessible Van

Total Expenses

Expenses	2011	2012	2013	2014	2015	2016	2017
Coaches	\$0	\$4,900,000	\$0	\$5,248,363	\$0	\$0	\$0
Dial-A-Lift Vans	\$1,995,281	\$1,147,287	\$0	\$0	\$890,412	\$263,308	\$136,262
Vanpools	\$1,240,800	\$1,288,000	\$1,593,900	\$1,739,669	\$1,738,470	\$514,090	\$1,862,292
Village Vans	\$0	\$50,000	\$0	\$55,285	\$0	\$0	\$0
Total Expenses for Vehicles	\$3,236,081	\$7,385,287	\$1,593,900	\$7,043,317	\$2,628,882	\$777,398	\$1,998,554

Staff Vehicles

Total Staff Vehicles at Y/E	15	15	15	15	15	15	15	15	15	15
VM Service Trucks										
Beg. Yr. # of Vehicles in Fleet	2	2	2	2	2	2	2	2	2	2
Replacement Vehicles										
Expansion Vehicles										
End of Yr. Fleet Size	2	2	2	2	2	2	2	2	2	2
Total Actual VM Service Truck Purchases	0	1								
Ops Service Vans - 5 Year Cycle										
Beg. Yr. # of Vehicles in Fleet	3	3	3	3	3	3	3	3	3	3
Replacement Vehicles										
Expansion Vehicles										
End of Yr. Fleet Size	3	3	3	3	3	3	3	3	3	3
Total Actual Ops Service Van Purchases	0	0	2	0	0	0	0	0	1	0
General Staff Vans										
Beg. Yr. # of Vehicles in Fleet	2	2	1	1	1	1	1	1	1	1
Replacement Vehicles	1	-1								
Expansion Vehicles										
End of Yr. Fleet Size	2	1	1	1	1	1	1	1	1	1
Total Actual Staff Van Purchases	1	0								
General Staff Car										
Beg. Yr. # of Vehicles in Fleet	2	2	3	3	3	3	3	3	3	3
Replacement Vehicles	1	1								
Expansion Vehicles										
End of Yr. Fleet Size	2	3	3	3	3	3	3	3	3	3
Total Actual Staff Car Purchases	1	1	0	1	1	0	0	0	0	0
General Staff Station Wagon										
Beg. Yr. # of Vehicles in Fleet	1	1	1	1	1	1	1	1	1	1
Replacement Vehicles										
Expansion Vehicles										
End of Yr. Fleet Size	1	1	1	1	1	1	1	1	1	1
Total Actual Staff Station Wagon Purchases	0	0	0	0	1	0	0	0	0	0

Facility Truck	2011	2012	2013	2014	2015	2016	2017
Beg. Yr. # of Vehicles in Fleet	5	5	5	5	5	5	5
Replacement Vehicles					1		
Expansion Vehicles							
End of Yr. Fleet Size	5	5	5	5	5	5	5
Total Actual Facility Truck Purchases	0	0	0	0	1	0	0

Facility Maintenance Trailers	2011	2012	2013	2014	2015	2016	2017
Beg. Yr. # of Vehicles in Fleet	0	0	0	0	0	0	0
Replacement Vehicles							
Expansion Vehicles							
End of Yr. Fleet Size	0	0	0	0	0	0	0
Total Actual Facility Truck Purchases	0						

Total Staff Vehicles Purchased by Year	2011	2012	2013	2014	2015	2016	2017
	2	1	2	2	1	1	1

Vehicle Expenses and Revenues

VM Service Trucks	2011	2012	2013	2014	2015	2016	2017
VM Service Truck Unit Cost	\$53,000	\$54,900	\$56,800	\$58,800	\$60,900	\$63,000	\$65,200
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	0	0	0	0	0	1
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$65,200

Ops Service Vans	2011	2012	2013	2014	2015	2016	2017
Op Service Van Unit Cost	\$31,700	\$32,800	\$33,900	\$35,100	\$36,300	\$37,600	\$38,900
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	0	2	0	0	1	0
Total Expense	\$0	\$0	\$67,800	\$0	\$0	\$37,600	\$0

General Staff Vans	2011	2012	2013	2014	2015	2016	2017
General Staff Van Unit Cost	\$26,700	\$27,600	\$28,600	\$29,600	\$30,600	\$31,700	\$32,800
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	1	0	0	0	0	0	0
Total Expense	\$26,700	\$0	\$0	\$0	\$0	\$0	\$0

General Staff Car	2011	2012	2013	2014	2015	2016	2017
General Staff Car Unit Cost	\$40,000	\$29,000	\$30,000	\$31,100	\$32,200	\$33,300	\$34,500
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	1	1	0	1	0	0	0
Total Expense	\$40,000	\$29,000	\$0	\$31,100	\$0	\$0	\$0

General Staff Station Wagon	2011	2012	2013	2014	2015	2016	2017
General Staff Station Wagon Unit Cost	\$22,900	\$23,700	\$24,500	\$25,400	\$26,300	\$27,200	\$28,200
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	0	0	1	0	0	0
Total Expense	\$0	\$0	\$0	\$25,400	\$0	\$0	\$0

Facility Truck	2011	2012	2013	2014	2015	2016	2017
Facility Truck Unit Cost	\$53,000	\$54,900	\$56,800	\$58,800	\$68,900	\$63,300	\$57,500
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	0	0	0	1	0	0
Total Expense	\$0	\$0	\$0	\$0	\$68,900	\$0	\$0

Facility Trailers	2011	2012	2013	2014	2015	2016	2017
Facility Trailer Unit Cost	\$13,700	\$14,200	\$14,700	\$15,200	\$15,700	\$16,200	\$16,800
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	0	0	0	0	0	0
Total Expense	\$0						

Total Expenses/Revenues

Expenses	2011	2012	2013	2014	2015	2016	2017
VM Service Trucks	\$0	\$0	\$0	\$0	\$0	\$0	\$65,200
Ops Service Vans	\$30,480	\$0	\$67,800	\$0	\$0	\$37,600	\$0
General Staff Vans	\$26,700	\$0	\$0	\$0	\$0	\$0	\$0
General Staff Car	\$40,000	\$29,000	\$0	\$31,100	\$0	\$0	\$0
General Staff Station Wagon	\$0	\$0	\$0	\$25,400	\$0	\$0	\$0
Facility Truck	\$0	\$0	\$0	\$0	\$68,900	\$0	\$0
Facility maintenance Trailers							
Total Expenses for Staff Vehicles	\$97,180	\$29,000	\$67,800	\$56,500	\$68,900	\$37,600	\$65,200

OTHER CAPITAL AND FACILITIES

MIS & COMMUNICATIONS EQUIPMENT		2011	2012	2013	2014	2015	2016	2017
Air conditioner for phone room			\$10,000					
Computer Room remodel				\$175,000				
Data Deduplication System (Single Sys/5 Yr)	\$60,000			\$0			\$60,000	
Disaster Recovery Servers/Storage in another building			\$20,000				\$20,000	
Fax Server			\$0	\$20,000				\$20,000
Laptops - Tough Book Type (7/4YR)	\$4,500		\$0				\$4,500	
Laptops _Standard (26/4Yr)	\$8,000						\$8,000	
Laser Printer - Specialty (7/4Yr)	\$4,000					\$4,000		
Laser Printers High Pro BW (6/4Yr)	\$7,000					\$11,000		
Laser Printers High Pro Color (1/4YR)	\$5,000					\$10,000		
Orbital Reader Board Sign Replacement			\$0					\$25,000
Personal Computers	\$120,000		\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
Plotter (1/5 Yr)	\$15,000					\$15,000		
Projector Equipment OTS conference room				\$10,000				\$10,000
Phone System replacement				\$150,000				
Servers - High Performance (8 @ 5 yr)	\$50,000						\$60,000	
Servers - Standard (10 @ 5 yr cycle)	\$30,000		\$30,000	\$20,000	\$30,000	\$10,000	\$30,000	\$30,000
Security DVR Replacements			\$80,000					\$80,000
Storage Area Network (SAN) (1/5YR)						\$120,000		
Network Hardware								
Firewalls (9/5 Yr)	\$36,000						\$36,000	
Routers (4/7 YR)						\$12,000		
Switches (14/7 YR)			\$20,000	\$24,000	\$16,000			\$90,000
Fiber Optics/High Speed Links			\$70,000					
Network Wiring (10 year cycle)			\$80,000					
OTC new building network equipment				\$25,000				
Wireless access point replacement				\$30,000				
Software								
ACS Orbital upgrade rollover	\$57,000							
Adobe Software Upgrades			\$0		\$10,000			
Budget tool			\$5,000				\$5,000	
Email Archiving						\$53,000		
Office Upgrades (130/5yrs)						\$35,000		
Windows OS replacement (PC Operating Systems)	\$33,800							
VMware Software (8 Units/5 Yrs)	\$12,000						\$24,000	
V-Server Windows Enterprise (6 Units/5 Yrs)	\$4,500						\$4,500	
V-Server Windows Std (20 Units/5 Yrs)	\$2,000						\$8,000	
Microsoft Server Software Upgrades/Repl.							\$100,000	
Total	\$448,800	\$400,000	\$389,000	\$291,000	\$350,000	\$460,000	\$340,000	

FACILITIES	2011	2012	2013	2014	2015	2016	2017
Amtrak Floor Tile Replacement			\$25,000				
Amtrak Airconditioner		\$20,000					
Remodel CS, DAL, Fare box Rm	\$18,611						
Air Compressor Room Mod	\$50,000						
Catwalk Around Heat Recovery Units	\$75,000						
Reverse Osmosis	\$15,000		\$10,000				
Dumpster Enclosure LTC							
Boiler Replacement	\$150,000						
Lighting Upgrade - Main Fac	\$120,000			\$15,000			
Replace Gasoline Pump							
Replace Automated Fuel Tracking	\$200,000						
Windows, Glass Block, Soffit Replacement - Maint Fac					\$200,000		
Total	\$628,611	\$20,000	\$35,000	\$15,000	\$200,000	\$0	\$0

INTELLIGENT TRANSPORTATION SYSTEM PROJECTS	2011	2012	2013	2014	2015	2016	2017
Fare boxes/Smartcards	500,000						
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0

SHOP EQUIPMENT	2011	2012	2013	2014	2015	2016	2017
Tire Machine					\$20,000		
Dyno					\$50,000		
Bead Blaster			\$10,000				
Articulated Boom Lift					\$55,000		
Reverse Osmosis Bus Wash	\$15,000						
Auto Fueling	\$200,000						
Floor Scrubber	\$17,500		\$35,000				
Total	\$232,500	\$0	\$45,000	\$0	\$125,000	\$0	\$0

FACILITIES & LAND	2011	2012	2013	2014	2015	2016	2017
Bus Stop Improvements Facilities	138,000		100,000	100,000	100,000	100,000	100,000
Bus Stop Improvements - Planning		300,000					
OTC Expansion (Greyhound Terminal)	3,386,000	4,341,700					
Pattison Street Preliminary Engineering/Construction	3,200,000	300,000	11,250,000	11,250,000			
Total	\$6,724,000	\$4,941,700	\$11,350,000	\$11,350,000	\$100,000	\$100,000	\$100,000

	2011	2012	2013	2014	2015	2016	2017
SECURITY PROJECTS							
Lacey Transit Ctr Cameras		\$25,000	\$175,000				
Security Upgrades	10,000						
Total	\$10,000	\$25,000	\$175,000	\$0	\$0	\$0	\$0
TRANSIT CENTERS & PARK and RIDES							
Martin Way Park and Ride	\$25,000						
Landfill Park and Ride	\$1,989,865	\$4,321,115					\$20,000
Tumwater Park and Ride				\$500,000	\$3,000,000		
Yelm Park and Ride				\$1,500,000			
Total	\$2,014,865	\$4,321,115	\$0	\$2,000,000	\$3,000,000	\$0	\$20,000
TOTAL OTHER CAPITAL COSTS							
	\$10,058,776	\$9,707,815	\$11,994,000	\$13,656,000	\$3,775,000	\$560,000	\$460,000

Section 9: Operating Revenues 2011 - 2017

WSDOT Report - 2011	General Fund	Working Capital	Total
Beginning Balance January 1, 2011	\$11,761,055	\$7,392,243	\$19,153,298
Revenues			
Sales Tax	27,828,553		27,828,553
Motor Vehicle Excise Tax			-
Farebox	4,321,558		4,321,558
Sales Tax Equalization			
Federal Operating Grants	1,243,975		1,243,975
State Operating Grants	696,651		
Other	92,760		92,760
Contribution To Accounts	(260,513)	260,513	-
Total Available	45,684,039	7,652,756	53,336,795
Operating Expenses			
Vanpool/Rideshare P&M	1,742,533		1,742,533
Vanpool/Rideshare System Expansion			-
Fixed Route P&M	21,822,379		21,822,379
Fixed Route System Expansion	280,642		280,642
Paratransit ADA P&M	6,581,627		6,581,627
Paratransit ADA System Expansion			-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	50,900		50,900
Annual Depreciation	4,606,193		4,606,193
Contribution To Accounts			-
Total Expenses	35,084,274	-	35,084,274
Add Back Depreciation	4,606,193		4,606,193
Net Cash Available	15,205,958		15,205,958
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	56,495		56,495
State Capital Grants	1,766,481		1,766,481
Total Capital Revenue	1,822,976	-	1,822,976
Capital Expenses			
System P&M			
Equipment & Furnishings	117,447		117,447
Replace Coaches -			-
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	1,838,543		1,838,543
Replace Vanpool Vans -	1,130,173		1,130,173
Replace Staff Vehicles	23,478		23,478
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van			-
Land, Buildings, and Improvements	1,187,807		1,187,807
Total Capital Expenses	4,297,448		4,297,448
Ending Balance December 31, 2011	\$12,731,486	\$7,652,756	\$20,384,242

WSDOT Report - 2012	General Fund	Working Capital	Total
Beginning Balance January 1, 2012	\$12,731,486	\$7,652,756	\$20,384,242
Revenues			
Sales Tax	28,385,174		28,385,174
Motor Vehicle Excise Tax			-
Farebox	4,475,489		4,475,489
Sales Tax Equalization			
Federal Operating Grants	2,890,228		2,890,228
State Operating Grants	351,700		
Other	246,010		246,010
Contribution To Accounts	(785,449)	785,449	-
Total Available	48,294,638	8,438,205	56,732,843
Operating Expenses			
Vanpool/Rideshare P&M	1,803,522		1,803,522
Vanpool/Rideshare System Expansion	90,176		90,176
Fixed Route P&M	23,722,044		23,722,044
Fixed Route System Expansion	962,056		962,056
Paratransit ADA P&M	6,911,984		6,911,984
Paratransit ADA System Expansion	210,612		210,612
Rideshare/CTR P&M	-		-
Amtrak Station P&M	52,427		52,427
Annual Depreciation	4,744,379		4,744,379
Contribution To Accounts			-
Total Expenses	38,497,199	-	38,497,199
Add Back Depreciation	4,744,379		4,744,379
Net Cash Available	14,541,818		14,541,818
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	6,787,897		6,787,897
State Capital Grants	4,309,103		4,309,103
Total Capital Revenue	11,097,000	-	11,097,000
Capital Expenses			
System P&M			
Equipment & Furnishings	750,000		750,000
Replace Coaches -	4,900,000		4,900,000
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	1,147,290		1,147,290
Replace Vanpool Vans -	1,030,000		1,030,000
Replace Staff Vehicles	69,000		308,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van	308,000		308,000
Land, Buildings, and Improvements	17,271,490		17,271,490
Total Capital Expenses	25,475,780		25,475,780
Ending Balance December 31, 2012	\$163,038	\$8,438,205	\$8,601,243

WSDOT Report - 2013	General Fund	Working Capital	Total
Beginning Balance January 1, 2013	\$163,038	\$8,438,205	\$8,601,243
Revenues			
Sales Tax	29,236,729		29,236,729
Motor Vehicle Excise Tax			-
Farebox	4,655,351		4,655,351
Sales Tax Equalization			
Federal Operating Grants	2,970,334		2,970,334
State Operating Grants	471,700		
Other	369,803		369,803
Contribution To Accounts	(20,690)	20,690	-
Total Available	37,846,266	8,458,895	46,305,161
Operating Expenses			
Vanpool/Rideshare P&M	1,937,309		1,937,309
Vanpool/Rideshare System Expansion	92,881		92,881
Fixed Route P&M	25,447,630		25,447,630
Fixed Route System Expansion			-
Paratransit ADA P&M	7,343,109		7,343,109
Paratransit ADA System Expansion	216,930		216,930
Rideshare/CTR P&M	-		-
Amtrak Station P&M	54,000		54,000
Annual Depreciation	4,886,710		4,886,710
Contribution To Accounts			-
Total Expenses	39,978,570	-	39,978,570
Add Back Depreciation	4,886,710		4,886,710
Net Cash Available	2,754,406		2,754,406
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	10,277,490		10,277,490
State Capital Grants	623,804		623,804
Total Capital Revenue	10,901,294	-	10,901,294
Capital Expenses			
System P&M			
Equipment & Furnishings	744,000		744,000
Replace Coaches -			-
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -			-
Replace Vanpool Vans -	1,275,120		1,275,120
Replace Staff Vehicles	67,800		67,800
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van	318,780		318,780
Land, Buildings, and Improvements	11,250,000		11,250,000
Total Capital Expenses	13,655,700		13,655,700
Ending Balance December 31, 2013	\$0	\$8,458,895	\$8,458,895

WSDOT Report - 2014	General Fund	Working Capital	Total
Beginning Balance January 1, 2014	\$0	\$8,458,895	\$8,458,895
Revenues			
Sales Tax	30,113,831		30,113,831
Motor Vehicle Excise Tax			-
Farebox	4,842,669		4,842,669
Sales Tax Equalization			
Federal Operating Grants	3,052,844		3,052,844
State Operating Grants	641,700		
Other	302,021		302,021
Contribution To Accounts	3,246,814	(3,246,814)	-
Total Available	42,199,881	5,212,081	47,411,961
Operating Expenses			
Vanpool/Rideshare P&M	2,068,991		2,068,991
Vanpool/Rideshare System Expansion	95,668		95,668
Fixed Route P&M	26,489,467		26,489,467
Fixed Route System Expansion			-
Paratransit ADA P&M	7,871,902		7,871,902
Paratransit ADA System Expansion	223,438		223,438
Rideshare/CTR P&M	-		-
Amtrak Station P&M	55,620		55,620
Annual Depreciation	5,033,311		5,033,311
Contribution To Accounts			-
Total Expenses	41,838,398	-	41,838,398
Add Back Depreciation	5,033,311		5,033,311
Net Cash Available	5,394,794		5,394,794
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	13,094,642		13,094,642
State Capital Grants	2,266,383		2,266,383
Total Capital Revenue	15,361,025	-	15,361,025
Capital Expenses			
System P&M			
Equipment & Furnishings	406,000		406,000
Replace Coaches -	5,248,363		5,248,363
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -			-
Replace Vanpool Vans -	1,465,017		1,465,017
Replace Staff Vehicles	56,500		56,500
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van	329,939		329,939
Land, Buildings, and Improvements	13,250,000		13,250,000
Total Capital Expenses	20,755,819		20,755,819
Ending Balance December 31, 2014	(\$0)	\$5,212,081	\$5,212,081

WSDOT Report - 2015	General Fund	Working Capital	Total
Beginning Balance January 1, 2015	(\$0)	\$5,212,081	\$5,212,081
Revenues			
Sales Tax	31,017,246		31,017,246
Motor Vehicle Excise Tax			-
Farebox	5,037,760		5,037,760
Sales Tax Equalization			
Federal Operating Grants	3,107,830		3,107,830
State Operating Grants	691,700		
Other	197,424		197,424
Contribution To Accounts	1,983,032	(1,983,032)	-
Total Available	42,034,991	3,229,049	45,264,041
Operating Expenses			
Vanpool/Rideshare P&M	2,210,569		2,210,569
Vanpool/Rideshare System Expansion	98,538		98,538
Fixed Route P&M	27,600,545		27,600,545
Fixed Route System Expansion			-
Paratransit ADA P&M	8,437,562		8,437,562
Paratransit ADA System Expansion	230,141		230,141
Rideshare/CTR P&M	-		-
Amtrak Station P&M	57,288		57,288
Annual Depreciation	5,184,311		5,184,311
Contribution To Accounts			-
Total Expenses	43,818,955	-	43,818,955
Add Back Depreciation	5,184,311		5,184,311
Net Cash Available	3,400,347		3,400,347
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	-		-
State Capital Grants	3,072,434		3,072,434
Total Capital Revenue	3,072,434	-	3,072,434
Capital Expenses			
System P&M			
Equipment & Furnishings	775,000		775,000
Replace Coaches -			-
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	636,009		636,009
Replace Vanpool Vans -	1,396,985		1,396,985
Replace Staff Vehicles	68,900		68,900
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van	254,404		254,404
Vanpool Van	341,484		341,484
Land, Buildings, and Improvements	3,000,000		3,000,000
Total Capital Expenses	6,472,781		6,472,781
Ending Balance December 31, 2015	\$0	\$3,229,049	\$3,229,049

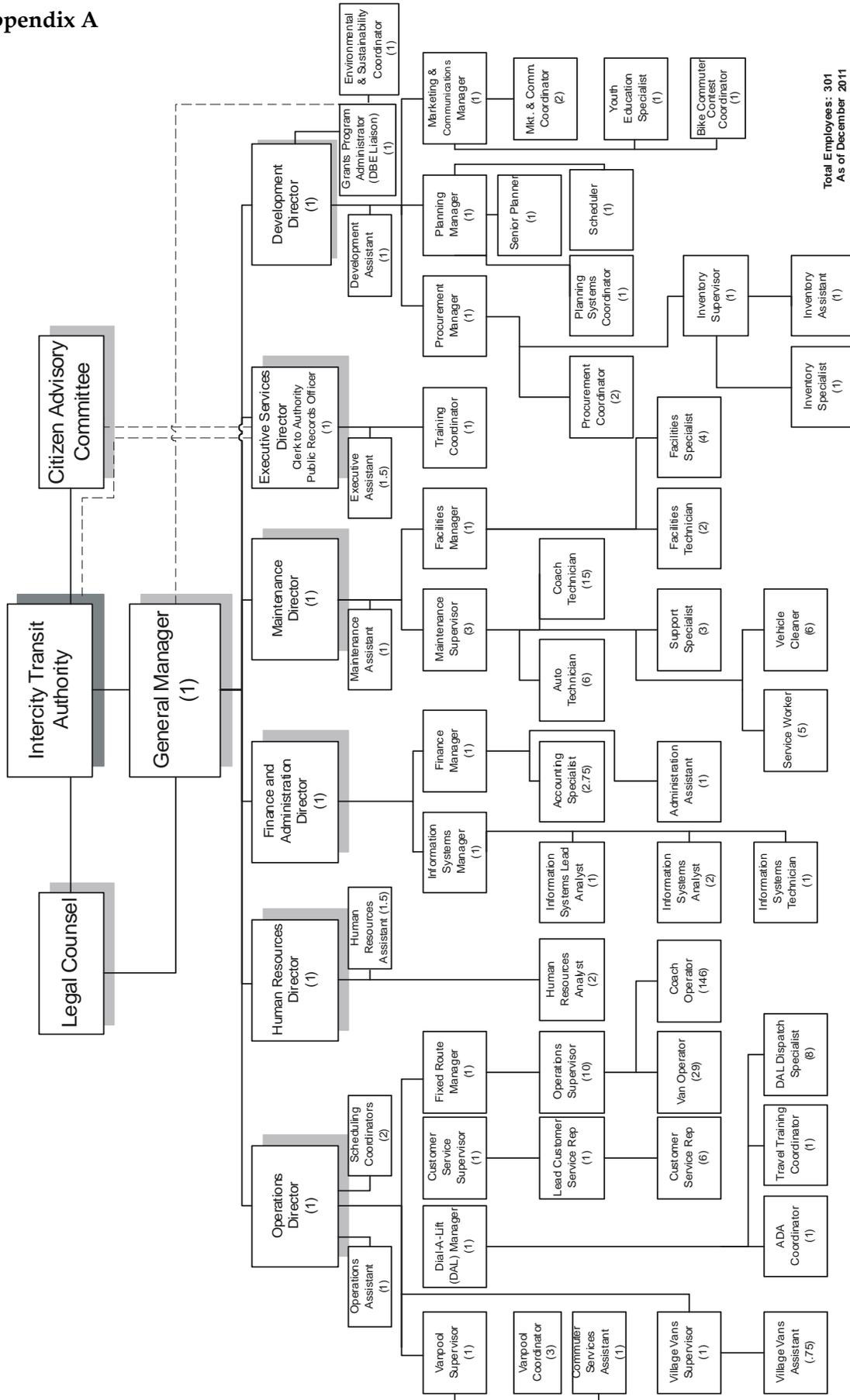
WSDOT Report - 2016	General Fund	Working Capital	Total
Beginning Balance January 1, 2016	\$0	\$3,229,049	\$3,229,049
Revenues			
Sales Tax	31,947,763		31,947,763
Motor Vehicle Excise Tax			-
Farebox	5,240,961		5,240,961
Sales Tax Equalization			
Federal Operating Grants	3,195,365		3,195,365
State Operating Grants	691,700		
Other	152,644		152,644
Contribution To Accounts	255,957	(255,957)	-
Total Available	41,484,390	2,973,092	44,457,482
Operating Expenses			
Vanpool/Rideshare P&M	2,287,939		2,287,939
Vanpool/Rideshare System Expansion	173,566		173,566
Fixed Route P&M	28,889,437		28,889,437
Fixed Route System Expansion			-
Paratransit ADA P&M	8,835,311		8,835,311
Paratransit ADA System Expansion	237,046		237,046
Rideshare/CTR P&M	-		-
Amtrak Station P&M	59,007		59,007
Annual Depreciation	5,339,840		5,339,840
Contribution To Accounts			-
Total Expenses	45,822,145	-	45,822,145
Add Back Depreciation	5,339,840		5,339,840
Net Cash Available	1,002,085		1,002,085
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	-		-
State Capital Grants	372,913		372,913
Total Capital Revenue	372,913	-	372,913
Capital Expenses			
System P&M			
Equipment & Furnishings	560,000		560,000
Replace Coaches -			-
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	263,308		263,308
Replace Vanpool Vans -	160,653		160,653
Replace Staff Vehicles	37,600		37,600
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van	353,437		353,437
Land, Buildings, and Improvements			-
Total Capital Expenses	1,374,998		1,374,998
Ending Balance December 31, 2016	(\$0)	\$2,973,092	\$2,973,092

WSDOT Report - 2017	General Fund	Working Capital	Total
Beginning Balance January 1, 2016	(\$0)	\$2,973,092	\$2,973,092
Revenues			
Sales Tax	32,906,196		32,906,196
Motor Vehicle Excise Tax			-
Farebox	5,452,618		5,452,618
Sales Tax Equalization			
Federal Operating Grants	3,285,526		3,285,526
State Operating Grants	691,700		
Other	112,613		112,613
Contribution To Accounts	1,745,591	(1,745,591)	-
Total Available	44,194,244	1,227,501	45,421,745
Operating Expenses			
Vanpool/Rideshare P&M	2,443,937		2,443,937
Vanpool/Rideshare System Expansion	179,640		179,640
Fixed Route P&M	30,214,444		30,214,444
Fixed Route System Expansion			-
Paratransit ADA P&M	9,244,301		9,244,301
Paratransit ADA System Expansion	244,157		244,157
Rideshare/CTR P&M	-		-
Amtrak Station P&M	60,777		60,777
Annual Depreciation	5,500,035		5,500,035
Contribution To Accounts			-
Total Expenses	47,887,292	-	47,887,292
Add Back Depreciation	5,500,035		5,500,035
Net Cash Available	1,806,987		1,806,987
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			-
Federal Capital Grant - Sec 5309	-		-
State Capital Grants	716,767		716,767
Total Capital Revenue	716,767	-	716,767
Capital Expenses			
System P&M			
Equipment & Furnishings	460,000		460,000
Replace Coaches -			-
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -			-
Replace Vanpool Vans -	1,496,485		1,496,485
Replace Staff Vehicles	65,200		65,200
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van	136,262		136,262
Vanpool Van	365,807		365,807
Land, Buildings, and Improvements			-
Total Capital Expenses	2,523,754		2,523,754
Ending Balance December 31, 2016	(\$0)	\$1,227,501	\$1,227,501

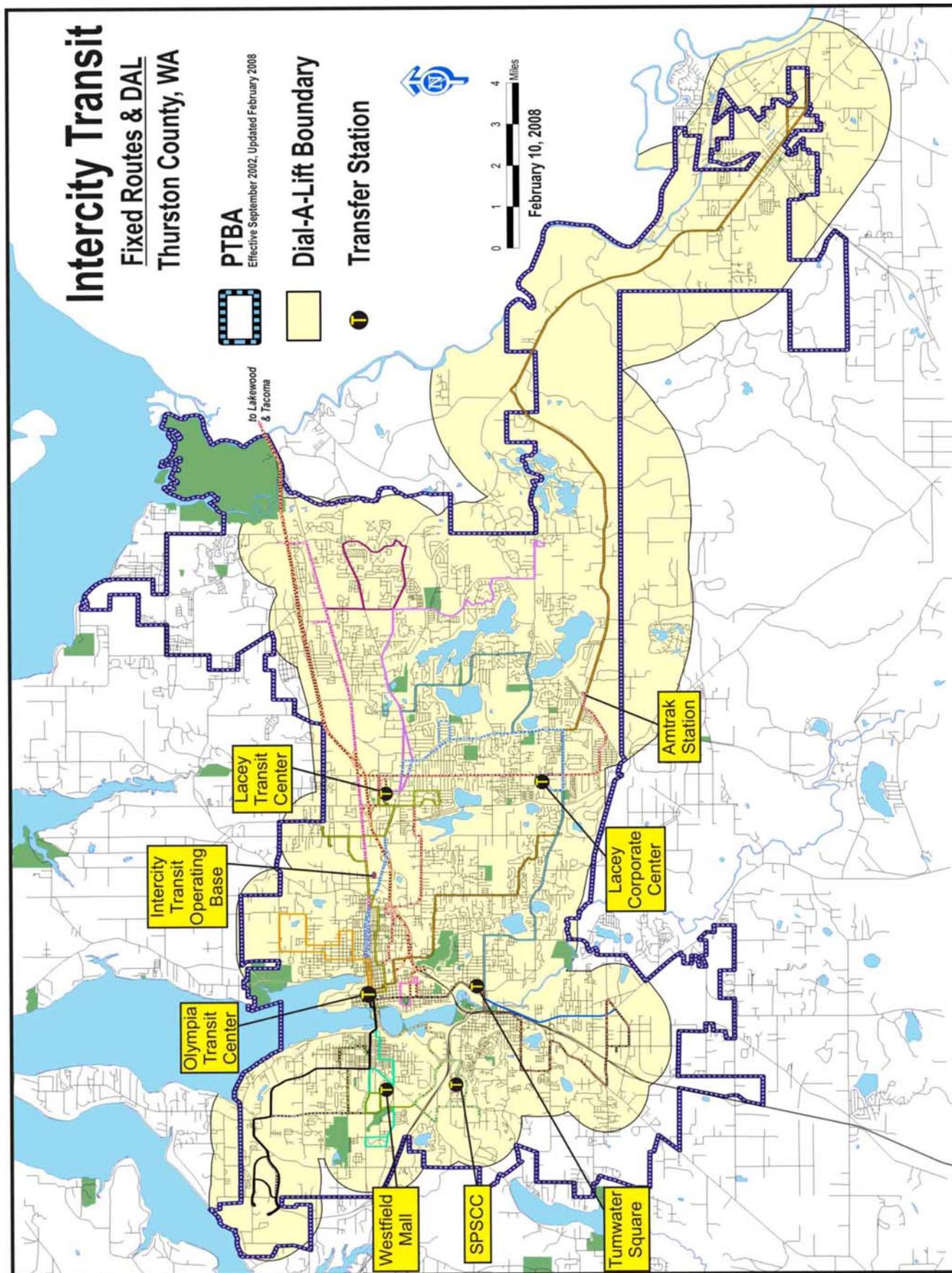
Appendix

Appendix A:	Organizational Chart
Appendix B:	System Map and Service Boundary Map
Appendix C:	Public Management System (WSDOT forms)
Appendix D:	Operating Data

Appendix A



Total Employees: 301
As of December 2011



Intercity Transit Mission:

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

Vision: 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.

Bus Service in 2011

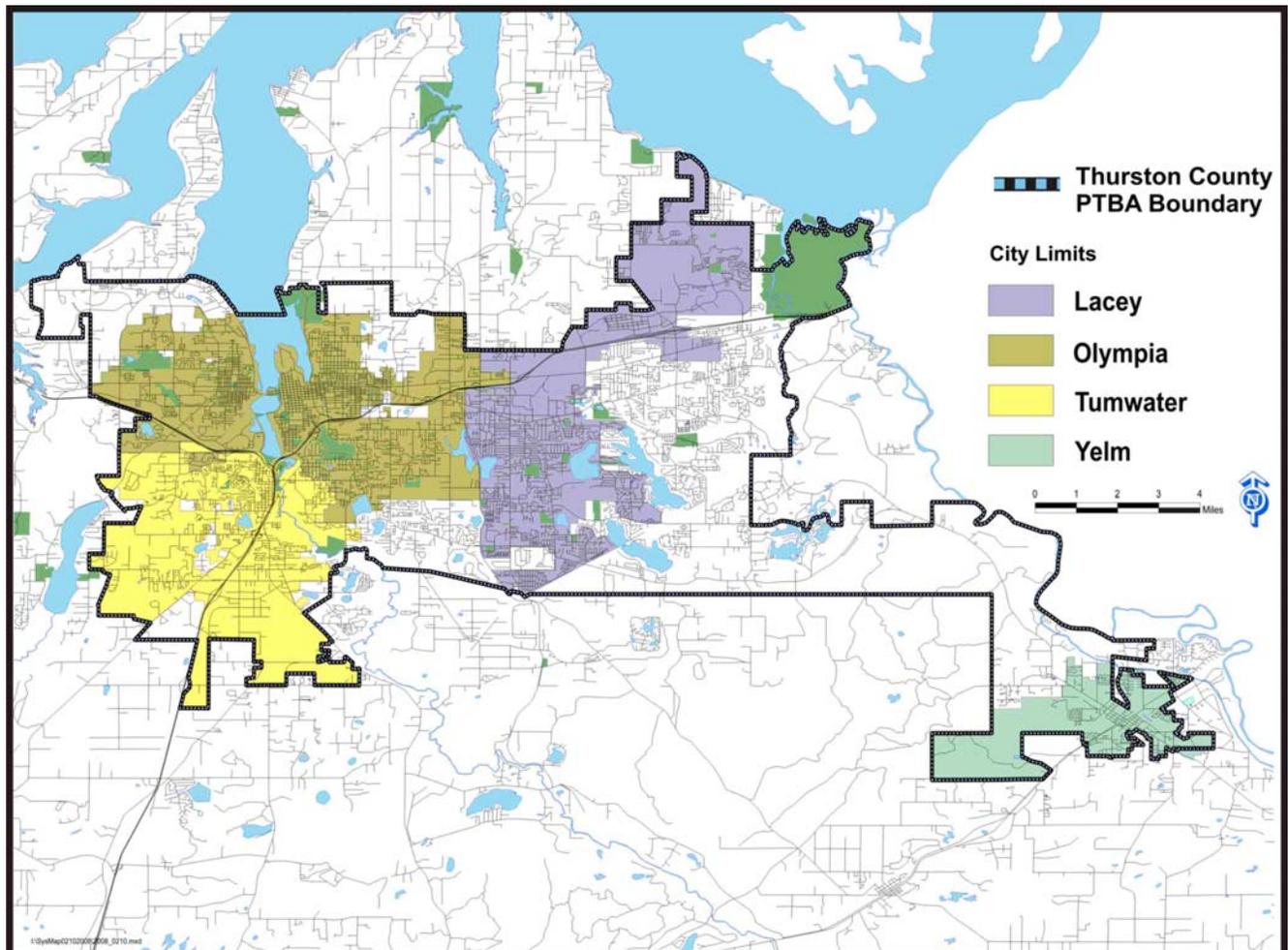
Fixed route bus service were available weekdays on 23 routes with 17 routes operating Saturdays 14 routes on Sundays, including Dial-A-Lift (paratransit) service. Bus fleet is ADA accessible and all fixed route vehicles have bike racks:

- Twenty local routes serving the greater Olympia/Lacey/Tumwater/Yelm area. Connections to Pierce, Grays Harbor and Mason Transit systems, and regional connections to Amtrak and Greyhound service are also available.
- Three inter-county routes providing Express service between Thurston County and Lakewood and Tacoma in Pierce County with connections to Sound Transit bus and rail service.

Intercity Transit Service Boundary

Approved April 2002, Implemented September 2002,

Updated with City Annexations: 2005 - 2011



Appendix C

Public Management System

**Public Transportation Management System
Owned Rolling Stock Inventory**

Agency/Organization: Intercity Transit

Date: 6/19/2012

I hereby certify that all information reported in this inventory reflects true, accurate and complete information for the agency/organization listed.

Signature and Title

	Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
1	2004/Eldorado/Aerotech	11	1FDXE45P24HA86167	100	197,904	30	7	0	\$73,800	yes	12	BD	no
2	2004/Eldorado/Aerotech	11	1FDXE45P24HA86168	101	195,773	30	7	0	\$73,800	yes	12	BD	no
3	2004/Eldorado/Aerotech	11	1FDXE45P44HA86169	102	223,354	30	7	0	\$73,800	yes	12	BD	no
4	2004/Eldorado/Aerotech	11	1FDXE45P24HA86170	103	240,366	30	7	0	\$73,800	yes	12	BD	no
5	2004/Eldorado/Aerotech	11	1FDXE45P44HA86171	104	244,106	30	7	0	\$73,800	yes	12	BD	no
6	2004/Eldorado/Aerotech	11	1FDXE45P64HA86172	105	198,619	30	7	0	\$73,800	yes	12	BD	no
7	2004/Eldorado/Aerotech	11	1FDXE45P84HA86173	106	194,375	30	7	0	\$73,800	yes	12	BD	no
8	2004/Eldorado/Aerotech	11	1FDXE45PX4HA86174	107	213,197	30	7	0	\$73,800	yes	12	BD	no
9	2006/Eldorado/Aerotech	11	1FDXE45P76HA36268	110	159,326	50	5	2	\$73,800	yes	12	BD	no
10	2006/Eldorado/Aerotech	11	1FDXE45P96HA36269	111	169,447	50	5	2	\$73,800	yes	12	BD	no
11	2007/Eldorado/Aerotech	11	1FDXE45P68DA96141	120	125,150	60	4	3	\$73,800	yes	12	BD	no
12	2007/Eldorado/Aerotech	11	1FDXE45P16DB13420	121	124,447	60	4	3	\$73,800	yes	12	BD	no
13	2007/Eldorado/Aerotech	11	1FDXE45P96DB20874	122	116,474	60	4	3	\$73,800	yes	12	BD	no
14	2008/Eldorado/Aerotech	11	1FD4E45P68DA39644	130	115,058	70	3	4	\$73,800	yes	12	BD	no
15	2008/Eldorado/Aerotech	11	1FD4E45P88DA39645	131	118,748	70	3	4	\$73,800	yes	12	BD	no
16	2008/Eldorado/Aerotech	11	1FD4E45PX8DA39646	132	147,833	70	3	4	\$73,800	yes	12	BD	no
17	2008/Eldorado/Aerotech	11	1FD4E45P18DA39647	133	151,550	70	3	4	\$73,800	yes	12	BD	no
18	2008/Eldorado/Aerotech	11	1FD4E45P38DA39648	134	110,997	70	3	4	\$73,800	yes	12	BD	no
19	2009/Eldorado/Aerotech	11	1FDFE45P99DA72356	140	68,899	80	2	5	\$73,800	yes	12	BD	no
20	2009/Eldorado/Aerotech	11	1FDE45P09DA72357	141	62,808	80	2	5	\$73,800	yes	12	BD	no
21	2011 Eldorado/Aerotech	11	1GB6G5BL5B1121747	150	5,965	100	0	7	\$102,793	yes	12	BD	no
22	2011 Eldorado/Aerotech	11	1GB6G5BL9B1121783	151	7,166	100	0	7	\$102,204	yes	12	BD	no
23	2011 Eldorado/Aerotech	11	1GB6G5BL3B1122279	152	5,946	100	0	7	\$103,517	yes	12	BD	no
24	2011 Eldorado/Aerotech	11	1GB6G5BL3B1121892	153	13,224	100	0	7	\$103,225	yes	12	BD	no
25	2011 Eldorado/Aerotech	11	1GB6G5BL7B1122351	154	13,008	100	0	7	\$102,955	yes	12	BD	no
26	2011 Eldorado/Aerotech	11	1GB6G5BL4B1122307	155	11,605	100	0	7	\$102,400	yes	12	BD	no
27	2011 Eldorado/Aerotech	11	1GB6G5BL1B1122085	156	5,565	100	0	7	\$101,820	yes	12	BD	no
28	2011 Eldorado/Aerotech	11	1GB6G5BL0B1124264	157	13,882	100	0	7	\$106,671	yes	12	BD	no
29	2011 Eldorado/Aerotech	11	1GB6G5BL0B1124202	158	12,564	100	0	7	\$102,923	yes	12	BD	no
30	2011 Eldorado/Aerotech	11	1GB6G5BL2B1154169	159	6,409	100	0	7	\$101,805	yes	12	BD	no
31	2011 Eldorado/Aerotech	11	1GB6G5BL9B1154234	160	4,146	100	0	7	\$101,095	yes	12	BD	no
32	2011 Eldorado/Aerotech	11	1GB6G5BL0B1155269	161	2,755	100	0	7	\$101,304	yes	12	BD	no
33	2011 Eldorado/Aerotech	11	1GB6G5BL4B1155128	162	2,751	100	0	7	\$101,138	yes	12	BD	no
34	2011 Eldorado/Aerotech	11	1GB6G5BL9B1156128	163	3,396	100	0	7	\$100,867	yes	12	BD	no
35	2011 Eldorado/Aerotech	11	1GB6G5BL0B1155076	164	3,199	100	0	7	\$100,673	yes	12	BD	no
36	2011 Eldorado/Aerotech	11	1GB6G5BL8B1155617	165	3,869	100	0	7	\$100,986	yes	12	BD	no

	Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
37	2011 Eldorado/Aerotech	11	1GB6G5BL2B1155872	166	3,993	100	0	7	\$100,974	yes	12	BD	no
38	2011 Eldorado/Aerotech	11	1GB6G5BL5B1154781	167	846	100	0	7	\$101,193	yes	12	BD	no
39	2002/Eldorado/Aerotech	11	1FDXE45F62HB59223	280	218,751	10	9	0	\$73,800	yes	12	BD	no
40	2002/Eldorado/Aerotech	11	1FDXE45F82HB59224	281	190,281	10	9	0	\$73,800	yes	12	BD	no
41	2002/Eldorado/Aerotech	11	1FDXE45FX2HB59225	282	212,796	10	9	0	\$73,800	yes	12	BD	no
42	2002/Eldorado/Aerotech	11	1FDXE45F12HB59226	283	242,686	10	9	0	\$73,800	yes	12	BD	no
43	2002/Eldorado/Aerotech	11	1FDXE45F32HB59227	284	257,655	10	9	0	\$73,800	yes	12	BD	no
44	2002/Eldorado/Aerotech	11	1FDXE45F52HB59228	285	172,957	10	9	0	\$73,800	yes	12	BD	no
45	2002/Eldorado/Aerotech	11	1FDXE45F72HB59229	286	218,098	10	9	0	\$73,800	yes	12	BD	no
46	2002/Eldorado/Aerotech	11	1FDXE45F32HB59230	287	150,637	10	9	0	\$73,800	yes	12	BD	no
47	2002/Eldorado/Aerotech	11	1FDXE45F52HB59231	288	232,202	10	9	0	\$73,800	yes	12	BD	no
48	2004/Eldorado/Aerotech	11	1FDXE45F03HB94602	290	192,704	20	7	0	\$73,800	yes	12	BD	no
49	2004/Eldorado/Aerotech	11	1FDXE45F43HB94604	291	208,394	20	7	0	\$73,800	yes	12	BD	no
50	2004/Eldorado/Aerotech	11	1FDXE45F63HB94605	292	217,788	20	7	0	\$73,800	yes	12	BD	no
51	2004/Eldorado/Aerotech	11	1FDXE45F83HB94606	293	213,901	20	7	0	\$73,800	yes	12	BD	no
52	2010/Gillig Hybrid	10	15GGD3013A1177058	400	71,139	90	1	13	\$630,700	yes	38	DE	no
53	2010/Gillig Hybrid	10	15GGD3013A1177059	401	80,005	90	1	13	\$630,700	yes	38	DE	no
54	2010/Gillig Hybrid	10	15GGD3013A177060	402	89,898	90	1	13	\$630,700	yes	38	DE	no
55	2010/Gillig Hybrid	10	15GGD301A177061	403	73,220	90	1	13	\$630,700	yes	38	DE	no
56	2010/Gillig Hybrid	10	15GGD3013A1177062	404	76,963	90	1	13	\$630,700	yes	38	DE	no
57	2010/Gillig Hybrid	10	15GGD3015A1177063	405	73,373	90	1	13	\$630,700	yes	38	DE	no
58	1996/Gillig/Phantom	2	15GCB2014T1087226	802	616,354	0	15	0	\$323,000	yes	37	BD	no
59	1996/Gillig/Phantom	2	15GDD201XT1087229	805	589,836	0	15	0	\$323,000	yes	37	BD	no
60	1996/Gillig/Phantom	2	15GCB2016T1087230	806	565,545	0	15	0	\$323,000	yes	37	BD	no
61	1996/Gillig/Phantom	1	15GDD201XT1087231	807	599,813	0	15	0	\$323,000	yes	44	BD	no
62	1996/Gillig/Phantom	1	15GCB2011T1087232	808	669,273	0	15	0	\$323,000	yes	44	BD	no
63	1998/Gillig/Lowfloor	1	15GGD1818W1070170	901	652,444	0	13	1	\$323,000	yes	38	BD	no
64	1998/Gillig/Lowfloor	1	15GGD181XW1070171	902	567,323	0	13	1	\$323,000	yes	38	BD	no
65	1998/Gillig/Lowfloor	1	15GGD181W1070172	903	606,440	0	13	1	\$323,000	yes	38	BD	no
66	1998/Gillig/Lowfloor	1	15GGD1813W1070173	904	644,957	0	13	1	\$323,000	yes	38	BD	no
67	1998/Gillig/Lowfloor	1	15GGD1815W1070174	905	656,399	0	13	1	\$323,000	yes	38	BD	no
68	1998/Gillig/Lowfloor	1	15GGD1817W1070175	906	616,570	0	13	1	\$323,000	yes	38	BD	no
69	1998/Gillig/Lowfloor	1	15GGD1819W1070176	907	634,346	0	13	1	\$323,000	yes	38	BD	no
70	1998/Gillig/Lowfloor	1	15GGD1810W1070177	908	616,985	0	13	1	\$323,000	yes	38	BD	no
71	1998/Gillig/Lowfloor	1	15GGD1812W1070178	909	687,549	0	13	1	\$323,000	yes	38	BD	no
72	1998/Gillig/Lowfloor	1	15GGD1814W1070179	910	669,031	0	13	1	\$323,000	yes	38	BD	no
73	1998/Gillig/Lowfloor	1	15GGD1810W1070180	911	746,195	0	13	1	\$323,000	yes	38	BD	no
74	1998/Gillig/Lowfloor	1	15GGD1812W1070181	912	622,445	0	13	1	\$323,000	yes	38	BD	no
75	2004/Gillig/Lowfloor	2	15GGB201241070833	920	395,352	30	7	7	\$323,000	yes	31	BD	no
76	2004/Gillig/Lowfloor	2	15GGB201441070834	921	394,532	30	7	7	\$323,000	yes	31	BD	no
77	2004/Gillig/Lowfloor	2	15GGB201641070835	922	353,695	30	7	7	\$323,000	yes	31	BD	no
78	2004/Gillig/Lowfloor	2	15GGB201841070836	923	348,767	30	7	7	\$323,000	yes	31	BD	no
79	2004/Gillig/Lowfloor	2	15GGB201X41070837	924	298,916	30	7	7	\$323,000	yes	31	BD	no
80	2004/Gillig/Lowfloor	2	15GGB20141070838	925	324,613	30	7	7	\$323,000	yes	31	BD	no

	Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
81	2004/Gillig/Lowfloor	2	15GGB201341070839	926	386,449	30	7	7	\$323,000	yes	31	BD	no
82	2004/Gillig/Lowfloor	2	15GGB2011371070840	927	372,730	30	7	7	\$323,000	yes	31	BD	no
83	2005/Gillig/Lowfloor	2	15GGB291151075106	930	375,805	40	4	8	\$323,000	yes	32	BD	no
84	2005/Gillig/Lowfloor	2	15GGB291351075107	931	384,906	40	4	8	\$323,000	yes	32	BD	no
85	2005/Gillig/Lowfloor	2	15GGB291551075108	932	394,463	40	4	8	\$323,000	yes	32	BD	no
86	2005/Gillig/Lowfloor	2	15GGV291751075109	933	339,811	40	4	8	\$323,000	yes	32	BD	no
87	2005/Gillig/Lowfloor	2	15GGB291951075256	934	355,259	40	4	8	\$323,000	yes	32	BD	no
88	2005/Gillig/Lowfloor	2	1555B291951075257	935	407,126	40	4	8	\$323,000	yes	32	BD	no
89	2005/Gillig/Lowfloor	2	15GGB291951075258	936	328,803	40	4	8	\$323,000	yes	32	BD	no
90	2005/Gillig/Lowfloor	2	15GGB291951075259	937	319,931	40	4	8	\$323,000	yes	32	BD	no
91	2005/Gillig/Lowfloor	2	15GGB291651076509	940	309,051	40	4	8	\$323,000	yes	32	BD	no
92	2005/Gillig/Lowfloor	2	15GGB291251076510	941	271,620	40	4	8	\$323,000	yes	32	BD	no
93	2005/Gillig/Lowfloor	2	15GGB291451076511	942	267,394	40	4	8	\$323,000	yes	32	BD	no
94	2005/Gillig/Lowfloor	2	15ggb291651076512	943	241,752	40	4	8	\$323,000	yes	32	BD	no
95	2005/Gillig/Lowfloor	2	15GGB291851076513	944	285,960	40	4	8	\$323,000	yes	32	BD	no
96	2005/Gillig/Lowfloor	3	15GGE291451091095	950	99,033	40	6	8	\$300,000	yes	22	BD	no
97	2005/Gillig/Lowfloor	3	15GGE291651091096	951	127,092	40	6	8	\$300,000	yes	22	BD	no
98	2005/Gillig/Lowfloor	3	15GGE291851091097	952	129,360	40	6	8	\$300,000	yes	22	BD	no
99	2005/Gillig/Lowfloor	3	15GGE291X51091098	953	89,305	40	6	8	\$300,000	yes	22	BD	no
100	2007 Gillig Lowfloor	2	15GGD271871077683	960	236,661	60	4	10	\$323,000	yes	32	BD	no
101	2007 Gillig Lowfloor	2	15GGB271X71077684	961	231,693	60	4	10	\$323,000	yes	32	BD	no
102	2007 Gillig Lowfloor	2	15GGB271171077685	962	218,835	60	4	10	\$323,000	yes	32	BD	no
103	2007 Gillig Lowfloor	2	15GGB271371077686	963	222,019	60	4	10	\$323,000	yes	32	BD	no
104	2007 Gillig Lowfloor	2	15GGB271571077687	964	231,137	60	4	10	\$323,000	yes	32	BD	no
105	2007 Gillig Lowfloor	3	15GGE271471091376	970	119,521	60	4	10	\$300,000	yes	22	BD	no
106	2007 Gillig Lowfloor	3	15GGE271671091377	971	128,969	60	4	10	\$300,000	yes	22	BD	no
107	2007 Gillig Lowfloor	3	15GGE271871091378	972	182,246	60	4	10	\$300,000	yes	22	BD	no
108	2007 Gillig Lowfloor	3	15GGE271X71091379	973	102,388	60	4	10	\$300,000	yes	22	BD	no
109	2007 Gillig Lowfloor	3	15GGE271671091380	974	135,569	60	4	10	\$300,000	yes	22	BD	no
110	2007 Gillig Lowfloor	3	15GGE271871091381	975	106,676	60	4	10	\$300,000	yes	22	BD	no
111	2007 Gillig Lowfloor	3	15GGE271X71091382	976	124,161	60	4	10	\$300,000	yes	22	BD	no
112	2007 Gillig Lowfloor	3	15GGE271171091383	977	136,146	60	4	10	\$300,000	yes	22	BD	no
113	2007 Gillig Lowfloor	2	15GGB271571078385	980	195,087	60	4	10	\$323,000	yes	32	BD	no
114	2007 Gillig Lowfloor	2	15GGB27177078386	981	196,013	60	4	10	\$323,000	yes	32	BD	no
115	2007 Gillig Lowfloor	2	15GGB27191078387	982	201,544	60	4	10	\$323,000	yes	32	BD	no
116	2007 Gillig Lowfloor	2	15GGB271071078388	983	183,298	60	4	10	\$323,000	yes	32	BD	no
117	2007 Gillig Lowfloor	2	15GGB271271078389	984	195,937	60	4	10	\$323,000	yes	32	BD	no
118	2007 Gillig Lowfloor	2	15GGD271671078390	990	230,980	60	2	10	\$323,000	yes	32	BD	no
119	2007 Gillig Lowfloor	2	15GGD271871078391	991	234,518	60	2	10	\$323,000	yes	32	BD	no
120	2007 Gillig Lowfloor	2	15GGD271X71078392	992	222,939	60	2	10	\$323,000	yes	32	BD	no
121	2007 Gillig Lowfloor	2	15GGD271171078393	993	203,372	60	2	10	\$323,000	yes	32	BD	no
122	2007 Gillig Lowfloor	2	15GGD271371078394	994	265,023	60	2	10	\$323,000	yes	32	BD	no
123	2005/Chevrolet/Astro	13	1GNDM19X05B124848	1500	108,336	40	6	0	\$23,195	no	8	GA	no
124	2005/Chevrolet/Astro	13	1GNDM19X75B124863	1501	90,808	40	6	0	\$23,195	no	8	GA	yes
125	2005/Chevrolet/Astro	13	1GNDM19X05B124994	1504	88,182	40	6	0	\$23,195	no	8	GA	no

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126	2005/Chevrolet/Astro	13	1GNDM19X35B124908	1505	106,540	40	6	0	\$23,195	no	8	GA	no
127	2005/Chevrolet/Astro	13	1GNDM19X55B125218	1507	75,850	40	6	0	\$23,195	no	8	GA	no
128	2005/Chevrolet/Astro	13	1GNDM19X95B125237	1508	93,918	40	6	0	\$23,195	no	8	GA	no
129	2005/Chevrolet/Astro	13	1GNDM19X35B125427	1509	72,470	40	6	0	\$23,195	no	8	GA	no
130	2005/Chevrolet/Astro	13	1GNDM19X95B125559	1510	78,041	40	6	0	\$23,195	no	8	GA	yes
131	2005/Chevrolet/Astro	13	1GNDM19X55B125599	1511	71,495	40	6	0	\$23,195	no	8	GA	yes
132	2005/Chevrolet/Astro	13	1GNDM19X35B125699	1512	46,344	40	6	0	\$23,195	no	8	GA	no
133	2005/Chevrolet/Astro	13	1GNDM19X65B125633	1513	43,943	40	6	0	\$23,195	no	8	GA	yes
134	2005/Chevrolet/Astro	13	1GNDM19X55B125526	1514	97,196	40	6	0	\$23,195	no	8	GA	yes
135	2005/Chevrolet/Astro	13	1GNDM19X45B125100	1515	103,015	40	6	0	\$23,195	no	8	GA	yes
136	2005/Chevrolet/Astro	13	1GNDM19X65B125700	1516	59,703	40	6	0	\$23,195	no	8	GA	yes
137	2005/Chevrolet/Astro	13	1GNDM19X65B125650	1517	94,069	40	6	0	\$23,195	no	8	GA	yes
138	2005/Chevrolet/Astro	13	1GNDM19X55B125297	1518	66,380	40	6	0	\$23,195	no	8	GA	yes
139	2005/Chevrolet/Astro	13	1GNDM19X25B125693	1521	48,765	40	6	0	\$23,195	no	8	GA	yes
140	2005/Chevrolet/Astro	13	1GNDM19X45B125646	1523	101,664	40	6	0	\$23,195	no	8	GA	yes
141	2006 Dodge Caravan	13	1D8GP24RX6B637751	1530	78,380	50	5	1	\$18,680	no	7	GA	yes
142	2006 Dodge Caravan	13	1D8GP12R16B637752	1531	71,626	50	5	1	\$18,680	no	7	GA	yes
143	2004/Ford/E350	13	1FTSE34L54HB35935	1576	32,689	30	7	0	\$38,000	yes	9	GA	no
144	2001/GMC/Safari	13	1GKEL19W11B519823	1672	108,341	0	10	0	\$23,195	no	8	GA	no
145	2002/Chevrolet/Astro	13	1GNDM19X92B145113	1698	81,530	10	9	0	\$23,195	no	8	GA	no
146	2002/Chevrolet/Astro	13	1GNDM19X42B144550	1699	74,204	10	9	0	\$23,195	no	8	GA	no
147	2002/Chevrolet/Express	13	1GAHG35R221236131	1700	108,148	10	9	0	\$23,195	no	12	GA	no
148	2002/Chevrolet/Express	13	1GAHG35R121235763	1701	90,045	10	9	0	\$23,195	no	12	GA	no
149	2002/Chevrolet/Express	13	1GAHG35R721235444	1702	103,488	10	9	0	\$23,195	no	12	GA	no
150	2002/Chevrolet/Express	13	1GAHG35R221234718	1703	102,956	10	9	0	\$23,195	no	12	GA	no
151	2003/Ford/Clubwagon	13	1FBNE31L93HB42715	1722	101,867	10	9	0	\$23,195	no	12	GA	no
152	2003/Ford/Clubwagon	13	1FBNE31L23HB42717	1725	124,866	10	9	0	\$23,195	no	12	GA	no
153	2003/Chevrolet/Astro	13	1GNDM19X33B146128	1734	103,467	10	8	0	\$23,195	no	8	GA	no
154	2003/Chevrolet/Astro	13	1GNDM19X83B146092	1736	103,928	10	8	0	\$23,195	no	8	GA	no
155	2003/Chevrolet/Astro	13	1GNDM19X53B146101	1737	98,148	10	8	0	\$23,195	no	8	GA	no
156	2003/Chevrolet/Astro	13	1GNDM19X83B146237	1739	87,250	10	8	0	\$23,195	no	8	GA	no
157	2004/Chevrolet/Astro	13	1GNEL19X04B127478	1753	100,332	30	7	0	\$23,195	no	8	GA	yes
158	2004/Chevrolet/Astro	13	1GNEL19X34B127622	1754	95,500	30	7	0	\$23,195	no	8	GA	yes
159	2004/Chevrolet/Astro	13	1GNEL19X44B128326	1755	88,700	30	7	0	\$23,195	no	8	GA	yes
160	2004/Chevrolet/Astro	13	1GNEL19X24B128423	1756	102,947	30	7	0	\$23,195	no	8	GA	no
161	2004/Chevrolet/Astro	13	1GNEL19XX4B128508	1757	120,512	30	7	0	\$23,195	no	8	GA	no
162	2004/Chevrolet/Astro	13	1GNEL19X24B128664	1758	91,271	30	7	0	\$23,195	no	8	GA	no
163	2004/Chevrolet/Astro	13	1GNEL19X24B128504	1759	65,801	30	7	0	\$23,195	no	8	GA	no
164	2004/Chevrolet/Astro	13	1GNEL10X94B128788	1760	91,050	30	7	0	\$23,195	no	8	GA	no
165	2004/Ford/Clubwagon	13	1FBNE31L64HB38591	1771	72,293	30	7	0	\$23,195	no	12	GA	yes
166	2004/Ford/Clubwagon	13	1FBNE31LX4HB38593	1773	86,459	30	7	0	\$23,195	no	12	GA	yes
167	2004/Ford/Clubwagon	13	1FBNE31L34HB38595	1775	69,452	30	7	0	\$23,195	no	12	GA	no
168	2004/Ford/Clubwagon	13	1FBNE31L74HB38597	1777	86,588	30	7	0	\$23,195	no	12	GA	no
169	2005/Ford/ Clubwagon	13	1FBNE31L05HB38555	1780	99,274	40	6	0	\$23,195	no	12	GA	yes

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170	2005/Ford/ Clubwagon	13	1FBNE31L25HB38556	1781	61,793	40	6	0	\$23,195	no	12	GA	yes
171	2005/Ford/ Clubwagon	13	1FBNE31L65HB38558	1783	89,780	40	6	0	\$23,195	no	12	GA	yes
172	2005/Ford/ Clubwagon	13	1FBNE31L85HB38559	1784	59,518	40	6	0	\$23,195	no	12	GA	yes
173	2005/Ford/ Clubwagon	13	1FBNE31L45HB38560	1785	120,832	40	6	0	\$23,195	no	12	GA	yes
174	2005/Ford/ Clubwagon	13	1FBNE31L85HB38562	1786	87,715	40	6	0	\$23,195	no	12	GA	yes
175	2005/Ford/ Clubwagon	13	1FBNE31L65HB38561	1787	62,286	40	6	0	\$23,195	no	12	GA	no
176	2005/Ford/ Clubwagon	13	1FBNE31LX5HB38563	1788	113,400	40	6	0	\$23,195	no	12	GA	no
177	2005/Ford/ Clubwagon	13	1FBNE31L15HB38564	1789	44,861	40	6	0	\$23,195	no	12	GA	no
178	2005/Ford/ Clubwagon	13	1FBNE31L35HB38565	1790	85,203	40	6	0	\$23,195	no	12	GA	no
179	2005/Ford/ Clubwagon	13	1FBNE31L55HB38566	1791	50,309	40	6	0	\$23,195	no	12	GA	no
180	2005/Ford/ Clubwagon	13	1FBNE31L75HB38567	1792	74,538	40	6	0	\$23,195	no	12	GA	no
181	2005/Ford/ Clubwagon	13	1FBNE31L05HB38569	1794	54,856	40	6	0	\$23,195	no	12	GA	no
182	2005/Ford/ Clubwagon	13	1FBNE31L75HB38570	1795	115,630	40	6	0	\$23,195	no	12	GA	no
183	2005/Ford/E350	14	1FTSE34L86HA33015	1803	57,118	40	6	0	\$23,195	yes	12	GA	no
184	2006 Ford/ Clubwagon	13	1FBNE31L46DA24647	1540	57,093	50	5	1	\$23,195	no	12	GA	yes
185	2006 Ford/ Clubwagon	13	1FBNE31L46DA24650	1541	57,757	50	5	1	\$23,195	no	12	GA	yes
186	2006 Ford/ Clubwagon	13	1FBNE31L66DA24651	1542	60,583	50	5	1	\$23,195	no	12	GA	yes
187	2006 Ford/ Clubwagon	13	1FBNE31L76DA24657	1543	75,399	50	5	1	\$23,195	no	12	GA	yes
188	2006 Ford/ Clubwagon	13	1FBNE31L06DA24659	1544	100,199	50	5	1	\$23,195	no	12	GA	yes
189	2006 Ford/ Clubwagon	13	1FBNE31L96DA24644	1545	94,399	50	5	1	\$23,195	no	12	GA	yes
190	2006 Ford/ Clubwagon	13	1FBNE31L06DA24645	1546	86,116	50	5	1	\$23,195	no	12	GA	yes
191	2006 Ford/ Clubwagon	13	1FBNE31L76DA24643	1547	92,579	50	5	1	\$23,195	no	12	GA	yes
192	2006 Ford/ Clubwagon	13	1FBNE31L76DA24660	1548	100,620	50	5	1	\$23,195	no	12	GA	yes
193	2006 Ford/ Clubwagon	13	1FBNE31L86DA24652	1549	56,483	50	5	1	\$23,195	no	12	GA	yes
194	2006 Ford/ Clubwagon	13	1FBNE31L96DA24661	1550	82,850	50	5	1	\$23,195	no	12	GA	yes
195	2006 Ford/ Clubwagon	13	1FBNE31L66DA24648	1551	53,818	50	5	1	\$23,195	no	12	GA	yes
196	2006 Ford/ Clubwagon	13	1FBNE31L56DA24656	1552	46,338	50	5	1	\$23,195	no	12	GA	yes
197	2006 Ford/ Clubwagon	13	1FBNE31L96DA24658	1553	63,276	50	5	1	\$23,195	no	12	GA	yes
198	2006 Ford/ Clubwagon	13	1FBNE31LX6DA24667	1554	104,600	50	5	1	\$23,195	no	12	GA	yes
199	2006 Ford/ Clubwagon	13	1FBNE31L06DA24662	1555	83,906	50	5	1	\$23,195	no	12	GA	yes
200	2006 Ford/ Clubwagon	13	1FBNE31L26DA24663	1556	70,275	50	5	1	\$23,195	no	12	GA	yes
201	2006 Ford/ Clubwagon	13	1FBNE31L56DA24639	1557	69,759	50	5	1	\$23,195	no	12	GA	yes
202	2006 Ford/ Clubwagon	13	1FBNE31L86DA24666	1558	95,904	50	5	1	\$23,195	no	12	GA	yes
203	2006 Ford/ Clubwagon	13	1FBNE31L56DA24642	1559	115,387	50	5	1	\$23,195	no	12	GA	yes
204	2006 Ford/ Clubwagon	13	1FBNE31L16DA24654	1560	71,339	50	5	1	\$23,195	no	12	GA	yes
205	2006 Ford/ Clubwagon	13	1FBNE31L86DA24649	1561	51,659	50	5	1	\$23,195	no	12	GA	yes
206	2006 Ford/ Clubwagon	13	1FBNE31L36DA24641	1562	97,003	50	5	1	\$23,195	no	12	GA	yes
207	2006 Ford/ Clubwagon	13	1FBNE31LX3DA24653	1563	104,114	50	5	1	\$23,195	no	12	GA	yes
208	2006 Ford/ Clubwagon	13	1FBNE31L66DA24665	1564	127,254	50	5	1	\$23,195	no	12	GA	yes
209	2006 Ford/ Clubwagon	13	1FBNE31L46DA24664	1566	80,580	50	5	1	\$23,195	no	12	GA	yes
210	2006 Ford/ Clubwagon	13	1FBNE31L26DA24646	1567	139,255	50	5	1	\$23,195	no	12	GA	yes
211	2006 Ford/ Clubwagon	13	1FBNE31L36DA24655	1568	54,010	50	5	1	\$23,195	no	12	GA	yes
212	2006 Ford Clubwagon	13	1FBSS31L86DA24632	1570	123,637	50	5	1	\$23,195	no	12	GA	yes
213	2006 Ford Clubwagon	13	1FBSS31L46DA24630	1571	91,992	50	5	1	\$23,195	no	12	GA	yes
214	2006 Ford Clubwagon	13	1FBSS31L86DA24629	1572	106,741	50	5	1	\$23,195	no	12	GA	yes

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215	2006 Ford Clubwagon	13	1FBSS31L66DA24631	1573	100,229	50	5	1	\$23,195	no	12	GA	no
216	2008 Ford E350	13	1FTSE34L86HA33015	1803	57,118	70	3	3	\$23,195	no	12	GA	no
217	2008 Chevrolet Uplander	13	1GNDV23W78D205888	1804	65,889	70	3	3	\$17,517	no	12	GA	no
218	2008 Chevrolet Express	13	1GAHG39KX81221687	1805	59,047	70	3	3	\$19,692	no	12	GA	no
219	2007 Chevy Express	13	1GAHG35U071188737	1820	32,790	60	4	2	\$23,195	no	12	GA	no
220	2007 Chevy Express	13	1GAHG35U171188987	1821	98,384	60	4	2	\$23,195	no	12	GA	no
221	2007 Chevy Express	13	1GAHG35UX71188731	1822	81,995	60	4	2	\$23,195	no	12	GA	no
222	2007 Chevy Express	13	1GAHG35U671189259	1823	75,032	60	4	2	\$23,195	no	12	GA	no
223	2007 Chevy Express	13	1GAHG35U671188967	1824	94,391	60	4	2	\$23,195	no	12	GA	no
224	2007 Chevy Express	13	1GAHG35U971189143	1825	52,984	60	4	2	\$23,195	no	12	GA	no
225	2007 Chevy Express	13	AGAHG35U971189790	1826	55,453	60	4	2	\$23,195	no	12	GA	no
226	2007 Chevy Express	13	1GAHG35U371189560	1827	52,636	60	4	2	\$23,195	no	12	GA	no
227	2007 Chevy Express	13	1GAHG35U071190570	1828	87,797	60	4	2	\$23,195	no	12	GA	no
228	2007 Chevy Express	13	1GAHG35U971189952	1829	102,548	60	4	2	\$23,195	no	12	GA	no
229	2007 Chevy Express	13	1GAHG35U671189603	1830	56,276	60	4	2	\$23,195	no	12	GA	no
230	2007 Chevy Express	13	1GAHG35U971189112	1831	66,578	60	4	2	\$23,195	no	12	GA	no
231	2007 Chevy Express	13	1GAHG35U871189084	1832	78,833	60	4	2	\$23,195	no	12	GA	no
232	2007 Chevy Express	13	1GAHG35U471189034	1833	94,201	60	4	2	\$23,195	no	12	GA	no
233	2007 Chevy Express	13	1GAHG35U771190341	1834	107,364	60	4	2	\$23,195	no	12	GA	no
234	2007 Chevy Express	13	1GAHG35U671189519	1835	115,180	60	4	2	\$23,195	no	12	GA	yes
235	2007 Chevy Express	13	1GAHG35U071189399	1836	126,879	60	4	2	\$23,195	no	12	GA	yes
236	2007 Chevy Express	13	1GAHG35UX71189443	1837	59,114	60	4	2	\$23,195	no	12	GA	yes
237	2007 Chevy Express	13	1GAHG35U771188752	1838	126,694	60	4	2	\$23,195	no	12	GA	yes
238	2007 Chevy Express	13	1GAHG35U771190534	1839	56,660	60	4	2	\$23,195	no	12	GA	yes
239	2007 Chevy Express	13	1GAHG35U771190016	1840	83,976	60	4	2	\$23,195	no	12	GA	yes
240	2007 Chevy Express	13	1GAHG35U671190346	1841	72,199	60	4	2	\$23,195	no	12	GA	yes
241	2007 Chevy Express	13	1GAHG35U071190276	1842	37,635	60	4	2	\$23,195	no	12	GA	yes
242	2007 Chevy Express	13	1GAHG35U871191451	1843	78,844	60	4	2	\$23,195	no	12	GA	yes
243	2007 Chevy Express	13	1GAHG35U671191139	1844	64,705	60	4	2	\$23,195	no	12	GA	yes
244	2007 Chevy Express	13	1GAHG35U471190152	1845	61,868	60	4	2	\$23,195	no	12	GA	yes
245	2007 Chevy Express	13	1GAHG35U271190523	1846	60,570	60	4	2	\$23,195	no	12	GA	yes
246	2007 Chevy Express	13	1GAHG35U971191118	1847	40,264	60	4	2	\$23,195	no	12	GA	yes
247	2007 Chevy Express	13	1GAHG35U871191241	1848	141,161	60	4	2	\$23,195	no	12	GA	yes
248	2007 Chevy Express	13	1GAHG35U171190254	1849	106,228	60	4	2	\$23,195	no	12	GA	yes
249	2007 Chevy Express	13	1GAHG35U071190598	1850	80,527	60	4	2	\$23,195	no	12	GA	yes
250	2007 Chevy Express	13	1GAHG35U371188716	1851	93,399	60	4	2	\$23,195	no	12	GA	yes
251	2007 Chevy Express	13	1GAHG35U871189053	1852	108,536	60	4	2	\$23,195	no	12	GA	yes
252	2007 Chevy Express	13	1GAHG35U071189757	1854	63,788	60	4	2	\$23,195	no	12	GA	yes
253	2007 Chevy Express	13	1GAHG35U771189447	1855	69,197	60	4	2	\$23,195	no	12	GA	yes
254	2007 Chevy Express	13	1GAHG35U071190388	1856	46,465	60	4	2	\$23,195	no	12	GA	yes
255	2007 Chevy Express	13	1GAHG35U471191317	1857	47,500	60	4	2	\$23,195	no	12	GA	yes
256	2007 Chevy Express	13	1GAHG35U671190833	1858	101,787	60	4	2	\$23,195	no	12	GA	yes
257	2007 Chevy Express	13	1GAHG35U571191004	1859	94,977	60	4	2	\$23,195	no	12	GA	yes
258	2007 Chevy Express	13	1GAHG35U171190576	1860	57,167	60	4	2	\$23,195	no	12	GA	yes
259	2007 Chevy Express	13	1GAHG35U171189816	1861	68,805	60	4	2	\$23,195	no	12	GA	yes

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260	2007 Chevy Express	13	1GAHG35U471239477	1862	54,167	60	4	2	\$23,195	no	12	GA	no
261	2007 Chevy Express	13	1GAHG39U671188977	1870	93,048	60	4	2	\$24,161	no	15	GA	no
262	2007 Chevy Express	13	1GAHG39U871191413	1871	112,571	60	4	2	\$24,161	no	15	GA	no
263	2008 Chevy Uplander	13	1GNDV23W78D196819	1900	115,450	70	3	3	\$17,517	no	7	GA	yes
264	2008 Chevy Uplander	13	1GNDV23W38D197613	1901	35,645	70	3	3	\$17,517	no	7	GA	no
265	2008 Chevy Uplander	13	1GNDV23W28D198008	1902	51,359	70	3	3	\$17,517	no	7	GA	no
266	2008 Chevy Uplander	13	1GNDV23W8D196426	1903	86,602	70	3	3	\$17,517	no	7	GA	yes
267	2008 Chevy Uplander	13	1GNDV23W48D196485	1904	55,799	70	3	3	\$17,517	no	7	GA	no
268	2008 Chevy Uplander	13	1GNDV23W78D196741	1905	43,959	70	3	3	\$17,517	no	7	GA	no
269	2008 Chevy Uplander	13	1GNDV23W38D197621	1906	36,277	70	3	3	\$17,517	no	7	GA	no
270	2008 Chevy Uplander	13	1GNDV23W8D196491	1907	68,818	70	3	3	\$17,517	no	7	GA	no
271	2008 Chevy Uplander	13	1GNDV23W78D196237	1908	56,233	70	3	3	\$17,517	no	7	GA	no
272	2008 Chevy Uplander	13	1GNDV23W08D208549	1909	41,356	70	3	3	\$17,517	no	7	GA	no
273	2008 Chevy Uplander	13	1GNDV23W08D208440	1910	32,908	70	3	3	\$17,517	no	7	GA	no
274	2008 Chevy Uplander	13	1GNDV23W98D207917	1911	47,498	70	3	3	\$17,517	no	7	GA	no
275	2008 Chevy Uplander	13	1GNDV23W8D207828	1912	32,978	70	3	3	\$17,517	no	7	GA	no
276	2008 Chevy Uplander	13	1GNDV23W48D207825	1913	55,831	70	3	3	\$17,517	no	7	GA	no
277	2008 Chevy Uplander	13	1GNDV23W58D207946	1914	72,844	70	3	3	\$17,517	no	7	GA	no
278	2008 Chevy Uplander	13	1GNDV23W88D206547	1915	55,812	70	3	3	\$17,517	no	7	GA	no
279	2008 Chevy Uplander	13	1GNDV23W38D208612	1916	70,850	70	3	3	\$17,517	no	7	GA	no
280	2008 Chevy Uplander	13	1GNDV23W98D208752	1917	66,038	70	3	3	\$17,517	no	7	GA	no
281	2008 Chevy Express	13	1GAHG35K681217707	1920	23,325	70	3	3	\$19,692	no	12	GA	yes
282	2008 Chevy Express	13	1GAHG35K881217711	1921	44,876	70	3	3	\$19,692	no	12	GA	yes
283	2008 Chevy Express	13	1GAHG35K781219854	1923	45,983	70	3	3	\$19,692	no	12	GA	yes
284	2008 Chevy Express	13	1GAHG35K481220248	1924	57,719	70	3	3	\$19,692	no	12	GA	yes
285	2008 Chevy Express	13	1GAHG35K481218340	1925	36,353	70	3	3	\$19,692	no	12	GA	yes
286	2008 Chevy Express	13	1GAHG35K681219148	1926	35,515	70	3	3	\$19,692	no	12	GA	yes
287	2008 Chevy Express	13	1GAHG35K281219132	1927	36,410	70	3	3	\$19,692	no	12	GA	yes
288	2008 Chevy Express	13	1GAHG35KX81220528	1928	24,147	70	3	3	\$19,692	no	12	GA	yes
289	2008 Chevy Express	13	1GAHG35K181220627	1929	30,961	70	3	3	\$19,692	no	12	GA	yes
290	2008 Chevy Express	13	1GAHG35K481220704	1930	25,998	70	3	3	\$19,692	no	12	GA	yes
291	2008 Chevy Express	13	1GAHG35K581219464	1931	59,107	70	3	3	\$19,692	no	12	GA	yes
292	2008 Chevy Express	13	1GAHG35K281218160	1932	89,777	70	3	3	\$19,692	no	12	GA	yes
293	2008 Chevy Express	13	1GAHG35K781221040	1933	78,266	70	3	3	\$19,692	no	12	GA	yes
294	2008 Chevy Express	13	1GAHG35K181221003	1934	80,871	70	3	3	\$19,692	no	12	GA	yes
295	2008 Chevy Express	13	1GAHG35K081220537	1935	79,827	70	3	3	\$19,692	no	12	GA	yes
296	2008 Chevy Express	13	1GAHG35K281218191	1936	70,139	70	3	3	\$19,692	no	12	GA	yes
297	2008 Chevy Express	13	1GAHG35K481218743	1937	99,102	70	3	3	\$19,692	no	12	GA	no
298	2008 Chevy Express	13	1GAHG35K681220218	1938	76,200	70	3	3	\$19,692	no	12	GA	no
299	2008 Chevy Express	13	1GAHG35K181219459	1939	30,529	70	3	3	\$19,692	no	12	GA	no
300	2008 Chevy Express	13	1GAHG35KX81220707	1940	95,110	70	3	3	\$19,692	no	12	GA	no
301	2008 Chevy Express	13	1GAHG35K481220492	1941	82,867	70	3	3	\$19,692	no	12	GA	no
302	2008 Chevy Express	13	1GAHG35KX81220822	1942	56,538	70	3	3	\$19,692	no	12	GA	no
303	2008 Chevy Express	13	1GAHG35K381220015	1943	31,462	70	3	3	\$19,692	no	12	GA	no
304	2008 Chevy Express	13	1GAHG35K581220419	1944	31,728	70	3	3	\$19,692	no	12	GA	no

	Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
305	2008 Chevy Express	13	1GAHG35K381233427	1945	92,773	70	3	3	\$19,692	no	12	GA	no
306	2008 Chevy Express	13	1GAHG35KX81233733	1946	39,177	70	3	3	\$19,692	no	12	GA	no
307	2008 Chevy Express	13	1GAHG39K381218971	1950	55,119	70	3	3	\$21,770	no	15	GA	no
308	2008 Chevy Express	13	1GAHG39K981220126	1951	73,036	70	3	3	\$21,770	no	15	GA	no
309	2008 Chevy Express	13	1GAHG39K581218180	1952	54,414	70	3	3	\$21,770	no	15	GA	no
310	2009 Toyota Sienna	13	5TDZK23C19S278371	2000	35,667	80	2	4	\$21,747	no	7	GA	yes
311	2009 Toyota Sienna	13	5TDZK23C49S278378	2001	59,119	80	2	4	\$21,747	no	7	GA	yes
312	2009 Toyota Sienna	13	5TDZK23C19S278872	2002	27,816	80	2	4	\$21,747	no	7	GA	yes
313	2009 Toyota Sienna	13	5TDZK23C19S279232	2003	26,960	80	2	4	\$21,747	no	7	GA	yes
314	2009 Toyota Sienna	13	5TDZK23C39S279666	2004	40,577	80	2	4	\$21,747	no	7	GA	yes
315	2009 Toyota Sienna	13	5TDZK23C29S279206	2005	35,445	80	2	4	\$21,747	no	7	GA	yes
316	2009 Toyota Sienna	13	5TDZK23CX9S278823	2006	37,907	80	2	4	\$21,747	no	7	GA	yes
317	2009 Toyota Sienna	13	5TDZK23C89S280179	2007	48,785	80	2	4	\$21,747	no	7	GA	yes
318	2009 Toyota Sienna	13	5TDZK23C19S280203	2008	30,525	80	2	4	\$21,747	no	7	GA	yes
319	2009 Toyota Sienna	13	5TDZK23C89S279677	2009	33,450	80	2	4	\$21,747	no	7	GA	yes
320	2009 Toyota Sienna	13	5TDZK23C49S282916	2020	54,877	80	2	4	\$21,747	no	7	GA	no
321	2009 Toyota Sienna	13	5TDZK23C69S283145	2021	24,184	80	2	4	\$21,747	no	7	GA	no
322	2009 Toyota Sienna	13	5TDZK23C19S282307	2022	40,231	80	2	4	\$21,747	no	7	GA	no
323	2009 Toyota Sienna	13	5TDZK23C59S282956	2023	18,451	80	2	4	\$21,747	no	7	GA	no
324	2009 Toyota Sienna	13	5TDZK23C99S282328	2024	21,671	80	2	4	\$21,747	no	7	GA	no
325	2009 Toyota Sienna	13	5TDZK23C79S282635	2025	32,272	80	2	4	\$21,747	no	7	GA	no
326	2009 Toyota Sienna	13	5TDZK23C49S283161	2026	38,511	80	2	4	\$21,747	no	7	GA	no
327	2009 Toyota Sienna	13	5TDZK23C19S283375	2027	42,836	80	2	4	\$21,747	no	7	GA	no
328	2009 Toyota Sienna	13	5TDZK23C19S283389	2028	72,757	80	2	4	\$21,747	no	7	GA	no
329	2009 Toyota Sienna	13	5TDZK23C09S282640	2029	34,134	80	2	4	\$21,747	no	7	GA	no
330	2009 Toyota Sienna	13	5TDZK23C09S282282	2030	35,701	80	2	4	\$21,747	no	7	GA	no
331	2009 Toyota Sienna	13	5TDZK23C79S284997	2031	36,839	80	2	4	\$21,747	no	7	GA	no
332	2009 Toyota Sienna	13	5TDZK23C09S284727	2032	29,517	80	2	4	\$21,747	no	7	GA	no
333	2009 Toyota Sienna	13	5TDZK23C19S285854	2033	29,554	80	2	4	\$21,747	no	7	GA	yes
334	2009 Toyota Sienna	13	5TDZK23C49S286349	2034	34,864	80	2	4	\$21,747	no	7	GA	yes
335	2009 Toyota Sienna	13	5TDZK23CX9S286355	2035	56,768	80	2	4	\$21,747	no	7	GA	yes
336	2009 Toyota Sienna	13	5TDZK23C19S286597	2036	20,871	80	2	4	\$21,747	no	7	GA	yes
337	2009 Chevy Express	13	1GAHG35K691156425	2050	63,702	80	2	4	\$23,079	no	12	GA	no
338	2009 Chevy Express	13	1GAHG35K791155459	2051	43,794	80	2	4	\$23,079	no	12	GA	no
339	2009 Chevy Express	13	1GAHG35K591155282	2052	33,895	80	2	4	\$23,079	no	12	GA	no
340	2009 Chevy Express	13	1GAHG35K391156673	2053	23,057	80	2	4	\$23,079	no	12	GA	no
341	2009 Chevy Express	13	1GAHG35K491156567	2054	44,289	80	2	4	\$23,079	no	12	GA	no
342	2009 Chevy Express	13	1GAHG35KX91156010	2055	40,725	80	2	4	\$23,079	no	12	GA	no
343	2009 Chevy Express	13	1GAHG35K191156705	2056	42,163	80	2	4	\$23,079	no	12	GA	no
344	2009 Chevy Express	13	1GAHG35K791156739	2057	35,180	80	2	4	\$23,079	no	12	GA	no
345	2009 Chevy Express	13	1GAHG35K191154713	2058	45,893	80	2	4	\$23,079	no	12	GA	no
346	2009 Chevy Express	13	1GAHG35K591156478	2059	28,436	80	2	4	\$23,079	no	12	GA	no
347	2009 Chevy Express	13	1GAHG35K691156442	2060	22,661	80	2	4	\$23,079	no	12	GA	no
348	2009 Chevy Express	13	1GAHG35K191156607	2061	21,400	80	2	4	\$23,079	no	12	GA	no
349	2009 Chevy Express	13	1GAHG35K291155823	2062	36,583	80	2	4	\$23,079	no	12	GA	no

	Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
350	2009 Chevy Express	13	1GAHC35K891166308	2063	173,354	80	2	4	\$23,079	no	12	GA	yes
351	2009 Chevy Express	13	1GAHC35K791166557	2064	54,337	80	2	4	\$23,079	no	12	GA	yes
352	2009 Chevy Express	13	1GAHG39KX91155224	2080	33,494	80	2	4	\$23,845	no	15	GA	no
353	2009 Chevy Express	13	1GAHG39KX91155675	2081	62,398	80	2	4	\$23,845	no	15	GA	no
354	2009 Chevy Express	13	1GAHG39K091156088	2082	42,034	80	2	4	\$23,845	no	15	GA	no
355	2010 Dodge Caravan	13	2D4RN5D15AR356401	2100	18,487	90	1	5	\$24,586	no	7	GA	no
356	2010 Dodge Caravan	13	2D4RN5D17AR356402	2101	16,615	90	1	5	\$24,586	no	7	GA	no
357	2010 Dodge Caravan	13	2D4RN5D10AR356404	2102	32,069	90	1	5	\$24,586	no	7	GA	no
358	2010 Dodge Caravan	13	2D4RN5D13AR356400	2103	26,843	90	1	5	\$24,586	no	7	GA	no
359	2010 Dodge Caravan	13	2D4RN5D19AR356403	2104	7,583	90	1	5	\$24,586	no	7	GA	no
360	2011 Dodge Caravan	13	2D4RN4DG7BR715120	2110	6,114	100	0	6	\$23,162	no	7	GA	yes
361	2011 Dodge Caravan	13	2D4RN4DG1BR715114	2111	10,062	100	0	6	\$23,162	no	7	GA	yes
362	2011 Dodge Caravan	13	2D4RN4DG3BR715115	2112	9,607	100	0	6	\$23,169	no	7	GA	yes
363	2011 Dodge Caravan	13	2D4RN4DG0BR715119	2113	0	100	0	6	\$23,169	no	7	GA	yes
364	2011 Dodge Caravan	13	2D4RN4DG8BR715112	2114	7,323	100	0	6	\$23,169	no	7	GA	yes
365	2011 Dodge Caravan	13	2D4RN4DG0BR715122	2115	3,303	100	0	6	\$23,169	no	7	GA	yes
366	2011 Dodge Caravan	13	2D4RN4DH7BR715117	2116	4,780	100	0	6	\$23,169	no	7	GA	yes
367	2011 Dodge Caravan	13	2D4RN4DG9BR715121	2117	3,061	100	0	6	\$23,162	no	7	GA	yes
368	2011 Dodge Caravan	13	2D4RN4DG9BR715118	2118	7,586	100	0	6	\$23,162	no	7	GA	yes
369	2011 Dodge Caravan	13	2D4RN4DG2BR732486	2119	2,641	100	0	6	\$23,162	no	7	GA	yes
370	2011 Dodge Caravan	13	2D4RN4DGXBR715113	2120	4,115	100	0	6	\$23,162	no	7	GA	yes
371	2011 Dodge Caravan	13	2D4RN4DG5BR715116	2121	2,066	100	0	6	\$23,169	no	7	GA	yes
372	2011 Dodge Caravan	13	2D4RN4DG7BR732497	2122	1,372	100	0	6	\$23,169	no	7	GA	yes
373	2011 Dodge Caravan	13	2D4RN4DG4BR732487	2123	7,349	100	0	6	\$23,169	no	7	GA	yes
374	2011 Dodge Caravan	13	2D4RN4DG6BR732491	2124	3,145	100	0	6	\$23,169	no	7	GA	yes
375	2011 Dodge Caravan	13	2D4RN4DG3BR732495	2125	2,745	100	0	6	\$23,169	no	7	GA	yes
376	2011 Dodge Caravan	13	2D4RN4DGXBR732493	2126	4,331	100	0	6	\$23,169	no	7	GA	yes
377	2011 Dodge Caravan	13	2D4RN4DG5BR732496	2127	2,079	100	0	6	\$23,169	no	7	GA	yes
378	2011 Dodge Caravan	13	2D4RN4DG0BR788801	2128	3,283	100	0	6	\$22,752	no	7	GA	yes
379	2011 Dodge Caravan	13	2D4RN4DG2BR788802	2129	415	100	0	6	\$22,752	no	7	GA	yes
380	2011 Dodge Caravan	13	2D4RN4DGXBR788787	2130	316	100	0	6	\$22,752	no	7	GA	yes
381	2011 Dodge Caravan	13	2D4RN4DG1BR788788	2131	0	100	0	6	\$22,752	no	7	GA	yes
382	2011 Dodge Caravan	13	2D4RN4DG3BR788789	2132	0	100	0	6	\$22,752	no	12	GA	yes
383	2011 Ford Econoline	13	1FBNE3BL9BDA90474	2140	5,521	100	0	6	\$24,650	no	12	GA	yes
384	2011 Ford Econoline	13	1FBNE3BL0BDA90475	2141	6,989	100	0	6	\$24,627	no	12	GA	yes
385	2011 Ford Econoline	13	1FBNE3BL4BDA90480	2142	10,154	100	0	6	\$24,627	no	12	GA	yes
386	2011 Ford Econoline	13	1FBNE3BL8BDA90465	2143	10,609	100	0	6	\$24,650	no	12	GA	yes
387	2011 Ford Econoline	13	1FBNE3BL6BDA90464	2144	10,988	100	0	6	\$24,677	no	12	GA	yes
388	2011 Ford Econoline	13	1FBNE3BL5BDA90472	2145	11,075	100	0	6	\$24,627	no	12	GA	yes
389	2011 Ford Econoline	13	1FBNE3BL5BDA90469	2146	12,262	100	0	6	\$24,627	no	12	GA	yes
390	2011 Ford Econoline	13	1FBNE3BL8BDA90482	2147	10,281	100	0	6	\$24,627	no	12	GA	yes
391	2011 Ford Econoline	13	1FBNE3BL7BDA90473	2148	2,955	100	0	6	\$24,627	no	12	GA	yes
392	2011 Ford Econoline	13	1FBNE3BL1BDA90467	2149	11,495	100	0	6	\$24,627	no	12	GA	yes
393	2011 Ford Econoline	13	1FBNE3BL3BDA90471	2150	4,087	100	0	6	\$24,650	no	12	GA	yes

	Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
394	2011 Ford Econoline	13	1FBNE3BL4BDA90477	2151	12,855	100	0	6	\$24,627	no	12	GA	yes
395	2011 Ford Econoline	13	1FBNE3BLXBDA90466	2152	11,457	100	0	6	\$24,627	no	12	GA	yes
396	2011 Ford Econoline	13	1FBNE3BL6BDA90478	2153	13,495	100	0	6	\$24,833	no	12	GA	yes
397	2011 Ford Econoline	13	1FBNE3BL6BDA90481	2154	8,373	100	0	6	\$24,865	no	12	GA	yes
398	2011 Ford Econoline	13	1FBNE3BL1BDA90484	2155	9,942	100	0	6	\$24,857	no	12	GA	yes
399	2011 Ford Econoline	13	1FBNE3BL1BDA90470	2156	7,689	100	0	6	\$24,833	no	12	GA	yes
400	2011 Ford Econoline	13	1FBNE3BL8BDA90479	2157	9,771	100	0	6	\$24,835	no	12	GA	yes
401	2011 Ford Econoline	13	1FBNE3BLXBDA90483	2158	8,128	100	0	6	\$24,827	no	12	GA	yes
402	2011 Ford Econoline	13	1FBNE3BL3BDA90468	2159	9,834	100	0	6	\$24,833	no	12	GA	yes
403	2011 Ford Econoline	13	1FBNE3BL2BDA90476	2160	8,805	100	0	6	\$24,855	no	12	GA	yes
404	2011 Ford Econoline	13	1FBSS3BL6BDA90492	2170	6,336	100	0	6	\$26,956	no	15	GA	yes
405	2011 Ford Econoline	13	1FBSS3BLXBDA90494	2171	6,694	100	0	6	\$26,509	no	15	GA	yes
406	2011 Ford Econoline	13	1FBSS3BL8BDA90493	2172	5,109	100	0	6	\$26,933	no	15	GA	yes

**Public Transportation Management System
Owned Equipment Inventory**

Agency/Organization: Intercity Transit
Date: June 26, 2012

	Equipment Code and Description	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost (\$)	Comments <i>(If more than two lines, please attach a separate comment page)</i>
1.	Telephone System	67	7	3	\$200,000	Software patches and parts replacements as needed
3.	CAD/AVL	85	7	3	\$6,000,000	Regular software patches
4.	Paratransit Dispatch Software	85	7	3	\$450,000	
5.	Mobile Digital Surveillance System	91	4	5	\$850,000	Camera installation should be included in new bus replacements
6.	Fuel Management System	100	0	10	\$300,000	Installation by late 2012
7.	Bus Wash Systems	87	3	12	\$400,000	
8.	Fixed Route Runcutting & Scheduling Software	70	8	2	\$100,000	Frequent software patches as needed to integrate with AVL system
9.	Inventory & Accounting Software	92	7	3	\$750,000	last major upgrade 7 years ago. freq minor upgrades
10.	Digital Voice Recording System	40	7	3	\$100,000	Feature of on-bus announcement system with CAD/AVL system
11.						
12.						
13.						
14.						
15.						

**Public Transportation Management System
Owned Facility Inventory**

Agency/Organization: Intercity Transit
Date: June 26, 2012

	Facility Code	Facility Name	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost (\$)	Comments <i>(If more than two lines, please attach a separate comment page)</i>
1.	23	Administration Building	72	27	21	\$5,500,000	
2.	11	Maintenance Building	69	27	21	\$16,500,000	
3.	6	Olympia Transit Center	76	18	31	\$9,000,000	
4.	6	Lacey Transit Center	79	17	32	\$3,500,000	
5.	24	Amtrak Depot and P&R	82	19	19	\$2,500,000	Local jurisdictions participate in lease agreement
6.	9	Martin Way Park & Ride	89	29	37	\$3,800,000	Owned by WSDOT. Lot/capacity redesigned & doubled in 2009
7.	9	Hawks Prairie Park & Ride	100	0	40	\$8,000,000	Leased from Thurston Co: 20 year lease w/ 20 year renewal. Opens late 2012
8.							
9.							

Appendix D
Operating Data

2011 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	6,532	738	641	90,931	10,158	9,007
13-E. Tumwater	15	15	60	60	60	13,419	649	622	150,477	7,726	7,193
21-N. Bethel	30	60		60	60	2,603	303	315	33,331	3,863	4,018
41-TESC	15	30	30	30	30	10,230	1,571	1,257	130,471	19,901	15,957
42-Family Court	25	25				1,536			16,128		
43-SPSCC/Tumwater	30	30		60		6,874	491		86,528	6,411	
44-SPSCC/Westfield	30	30	30	30	60	8,166	1,389	643	102,426	17,475	8,100
45-Conger/Westfield	30	60		60		3,797	597		38,118	5,254	
47-Westfield/CMC	30	30		60	60	6,959	602	625	67,840	5,975	6,210
48-Westfield/TESC	30	30	30	30		7,766	1,256		104,384	16,805	
49-Westfield Mall					30	39	67	612	458	688	6,334
60-Lilly/Panorama	30	60		60	60	7,211	888	887	77,977	9,785	9,808
62A-Martin/Meridian	30	30	60	30	60	11,085	1,565	975	135,117	19,487	13,273
62B-Martin/Meadows	30	30	60	30	60	11,968	1,792	967	151,603	23,162	13,608
64-College/Amtrak	30	60		60	60	10,752	1,286	1,234	122,854	14,589	13,964
66-Ruddell	30	30	60	30	30	12,032	2,074	1,922	153,651	26,538	24,295
67-Tri-Lakes	60	60		60		3,435	559		52,224	8,637	
68-Carpenter/Yelm Hwy	30	60		60	60	10,152	1,228	1,164	159,720	18,925	17,934
94-Yelm	30/ 60	30/ 60		60/ 75	135	11,290	1,248	695	209,428	25,515	14,310
101-Dash	12/ 15	12/ 15		10		7,132	412		58,626	2,995	
411-Nightline			60	60	60	126	126	99	1,734	1,734	1,336
603-Olympia/Tacoma	30	90				8,438			201,232		
605-Olympia/Tacoma	30	90				3,589			85,929		
612-Lacey/Tacoma	1 AM/ 1 PM					169			4,064		
620-Oly/Tacoma Mall				60/ 90	60/ 90		1,137	1,134		28,254	28,193
System Totals						165,299	19,977	13,792	2,235,271	273,875	193,540
2011 Totals						199,068			2,702,686		

2011 Route Service Summary

Route	Total Boardings	Revenue Hours	Board / Hour	Rating	Comments
Trunk Routes					
13-E. Tumwater	349,191	14,689	23.8	Marginal	
41-TESC	560,835	13,059	42.9	Exceeds	
44-SPSCC/Westfield	314,103	10,199	30.8	Satisfactory	
48-Westfield/TESC	356,729	9,022	39.5	Exceeds	Runs weekday & Saturday.
49-Westfield Mall	31,277	717	43.6	Exceeds	Runs Sunday only.
62A-Martin/Meridian	378,214	13,625	27.8	Satisfactory	
62B-Martin/Meadows	359,951	14,727	24.4	Marginal	
66-Ruddell	331,421	16,027	20.7	Marginal	
Secondary Routes					
12-W. Tumwater	115,536	7,911	14.6	Marginal	Saturday productivity: 19.7
21-N. Bethel	87,734	3,221	27.2	Exceeds	
43-Barnes Blvd	216,260	7,365	29.4	Exceeds	
45-Conger/Westfield	51,304	4,394	11.7	Marginal	
47-Westfield/CMC	194,663	8,186	23.8	Satisfactory	
60-Lilly/Panorama	134,012	8,985	14.9	Marginal	
64-College/Amtrak	223,512	13,272	16.8	Satisfactory	
67-Tri Lake	46,976	3,994	11.8	Marginal	Improved. Was Unsatisfactory in 2010 [9.9]
68-Carpenter/Boulevard	215,409	12,544	17.2	Satisfactory	
94-Yelm	193,668	13,233	14.6	Marginal	
Specialized & Shuttle Routes					
42-Family Court	9,354	1,536	6.1	Unsatisfactory	Runs weekdays during commuter hours and noon period.
101-Dash	113,472	7,543	15.0	Satisfactory	>Slight improvement. Marginal [12.7]. >Productivity: Legislative session 16.0, Non-session 14.3, Saturday 16.1.
411-Nightline	14,090	352	40.0	Exceeds	Runs Fri/Sat/Sun late night during TESC class quarters, by contract.
Express Routes					
Per Trip					
603-Olympia/Tacoma	116,897	8,438	19.3	Satisfactory	Riders per Trip. Runs Weekdays only
605-Olympia/Tacoma	59,875	3,589	22.7	Satisfactory	Riders per Trip. Runs Weekdays only
612-Lacey/Tacoma	2,127	169	16.6	Satisfactory	Riders per Trip. Runs Weekdays only
620-Oly/Tacoma Mall	29,049	2,272	15.6	Satisfactory	Riders per Trip. Runs Sat/Sun only
<i>Express Total</i>	<i>207,948</i>	<i>14,467</i>	<i>19.4</i>	<i>Satisfactory</i>	Pierce Transit ended service Oct 2011
Fixed Route Totals	4,505,329	199,068	22.6	Change from 2010: Boardings up 4.5%, Hours up 3.1%, Boardings per Hour up 1.5%.	
Other Intercity Transit Services					
Dial-A-Lift Service	149,278			1.54% increase in boardings above 2010	
Vanpools	683,062	--	--	7.71% increase in boardings above 2010	
System Total	5,337,669			4.76% increase above 2010 of 5,095,122 boardings	

Performance Standard

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

2010 Vehicle Assignment Analysis

Route	High Load*	Interlined Routes	Vehicle Assigned	Comments
Trunk Routes				
13-E. Tumwater	57	12, 41, 45, 66	Large Bus	Runs Mon-Sun.
41-TESC	88	13	Large Bus	Runs Mon-Sun.
44-SPSCC/Westfield	63	62A, 62B	Large Bus	Runs Mon-Sun.
48-Westfield/TESC	72	66, 94	Large Bus	Runs Mon-Sat.
49-Westfield Mall	55	66	Large Bus	Runs Sunday.
62A-Martin/Meridian	70	43, 44	Large Bus	Runs Mon-Sun.
62B-Martin/Meadows	59	43, 44	Large Bus	Runs Mon-Sun.
66-Ruddell Road	45	13, 48, 49	Large Bus	Runs Mon-Sun.
Secondary Routes				
12-W. Tumwater	42	13, 45, 64	Medium Bus	Runs Mon-Sun.
21-N. Bethel	54	47, 60	Small Bus	Runs Mon-Sun.
43-SPSCC/Barnes	89	62A, 62B	Large Bus	Runs Mon-Sat.
45-Conger/Westfield	40	12, 13	Medium Bus	Runs Mon-Sat.
47-Westfield/CMC	45	21, 60, 68	Medium Bus	Runs Mon-Sun.
60-Lilly/Panorama	38	21, 47	Small Bus	Runs Mon-Sun.
64-College/Amtrak	44	12, 13	Medium Bus	Runs Mon-Sun.
67-Tri Lake	43	None	Small Bus	Runs Mon-Sat.
68-Carpenter/Boulevard	49	47	Medium Bus	Runs Mon-Sun.
94-Yelm	54	48	Large Bus	Runs Mon-Sun.
Specialized & Shuttle Routes				
42-Family Court	18	None	Small Bus	Runs weekdays during commute hours and noon period.
101-Dash	50	None	Small Bus	Weekdays: Runs all year. Saturdays: Runs Apr-Sep.
411-Nightline	75	None	Large Bus	Runs Fri/Sat/Sun late night during TESC quarters, by contract.
Express Routes				
603-Olympia/Tacoma	79	605	Large Bus	Runs weekdays only.
605-Olympia/Tacoma	70	603, 612	Large Bus	
612-Lacey/Tacoma	43	605	Large Bus	
620-Oly/Tacoma Mall	61	None	Large Bus	Runs weekends only.

* High load numbers derived from APC data.

**INTERCITY TRANSIT
CITIZEN ADVISORY COMMITTEE
AGENDA ITEM NO. VI-C
MEETING DATE: July 16, 2012**

FOR: Citizen Advisory Committee

FROM: Mike Harbour, ext. 5855

SUBJECT: 2013 Fare Increase

-
- 1) **The Issue:** Should staff undertake the public process required to implement a fare increase on January 1, 2013?
-
- 2) **Recommended Action:** Provide direction to the Authority on whether staff should begin the required public involvement process to implement a fare increase in January 2013.
-
- 3) **Policy Analysis:** The Authority must approve any increase in fares.
-
- 4) **Background:** Intercity Transit's fare policy calls for a review of fares every three years with adjustments based on inflation. The policy also calls for fares to be increased in \$.25 increments to simplify fare handling.

Fares were last increased in January 2009, with the base fare being increased from \$.75 to \$1.00. One of the key reasons for this fare increase was the sharp increase in fuel prices that occurred in mid and late 2008. Fuel prices increased sharply in early 2012 but have fallen in recent weeks. Inflation has been low since 2009. A fare increase of \$.25 and proportional increases to monthly passes and other fares would generate approximately \$650,000 per year if no ridership loss occurred. However, increases in contracted fares would have to be phased in, and there would likely be some ridership loss in moving from the \$1.00 base fare. A revenue increase of approximately \$500,000 per year is a more realistic expectation.

The following fare table shows one possibility for a new fare structure. The table shows the current fare followed by the proposed fare for each fare type and fare instrument.

Category	Per Ride	Daily	Monthly
Adult	\$1.00/\$1.25	\$2.00/\$2.50	\$30.00/\$36.00
Youth (6-17)	\$1.00/\$1.25	\$2.00/\$2.50	\$15.00/\$18.00
Reduced	\$.50/\$.60	\$1.00/\$1.25	\$15.00/\$18.00
Dial-A-Lift	\$1.00/\$1.25	\$2.00/\$2.50	\$15.00/\$18.00

If the Authority directs, staff will begin the public process to implement a fare increase effective January 1, 2013. This will include a formal public hearing. The Authority will be asked to make the final decision on a fare increase at the November Authority meeting.

5) **Alternatives:** The Authority may direct staff to initiate a public process to implement a fare increase January 1, 2013, or may table action until a later date. Tabling the issue will delay the date at which a fare increase may be implemented.

6) **Budget Notes:** There are advertising and staff time costs associated with completing the public process to implement a fare increase. A fare increase could significantly increase future year revenues. The current Strategic Plan Financial model does not assume a fare increase.

7) **Goal Reference:** This agenda item addresses two goals, Goal 1: *“Assess the transportation needs of our community.”* Goal 4: *“Provide responsive transportation options.”*

8) **References:** N/A

**INTERCITY TRANSIT
CITIZEN ADVISORY COMMITTEE
AGENDA ITEM NO. VI-D
MEETING DATE: July 16, 2012**

FOR: Citizen Advisory Committee

FROM: Mike Harbour, ext. 5855

SUBJECT: 2013-2018 Strategic Plan – Major Issues

-
- 1) **The Issue:** To provide the Citizen Advisory Committee an update on the 2012-2017 Strategic Plan and to begin discussion of the 2013-2018 Strategic Plan.
-
- 2) **Recommended Action:** This is an information item for discussion purposes.
-
- 3) **Policy Analysis:** The Strategic Plan is Intercity Transit’s primary policy document and Authority direction determines the level of resources and priorities devoted to specific services and projects. The first year of the Strategic Plan provides specific direction to the next year’s budget by setting an expenditure ceiling, a capital program and a desired service level.
-
- 4) **Background:** Staff will forward a working paper to the Citizen Advisory Committee prior to the meeting outlining the issues identified in the 2012-2017 Strategic Plan and actions taken in 2012 or planned in the remainder of 2012. This document is meant to start the discussion on issues to be addressed in the 2013-2018 Strategic Plan and on whether the format for the Strategic Plan should be changed. The current 2012-2017 Strategic Plan can be found on our website: <http://www.intercitytransit.com/SiteCollectionDocuments/strategic%20plan%20final%202012-2017.pdf>
-
- 5) **Alternatives:** N/A
-
- 6) **Budget Notes.** The Strategic Plan provides the basis for the development of the annual budget. Costs associated with developing the plan are minimal.
-
- 7) **Goal Reference:** The Strategic Plan specifies how resources will be allocated to address all of the Authority goals.
-
- 8) **References:** 2013-2018 Strategic Plan Working Paper #1: Strategic Plan Review and Issue Identification will be forwarded prior to the meeting.

**INTERCITY TRANSIT
CITIZEN ADVISORY COMMITTEE
AGENDA ITEM NO. VI-E
MEETING DATE: June 18, 2012**

FOR: Citizen Advisory Committee
FROM: Rhodetta Seward, (705-5856)
SUBJECT: CAC Self Assessment Results

1) **The Issue:** The Citizen Advisory Committee will discuss the results of their recently completed self-assessment.

2) **Recommended Action:** Discuss results of the assessment; prepare to share the information with the Authority at a future joint meeting.

3) **Policy Analysis:** Per the Operating Principles, the Citizen Advisory Committee will conduct a self evaluation (assessment) at least annually and present the results to the Transit Authority.

4) **Background:** Nineteen members were eligible to complete the assessment - everyone completed the assessment for 100% participation.

The results and comments are included on the attached document.

Members will have opportunity at the meeting to seek clarification, identify areas of both strength and areas of opportunity. If the CAC identifies areas needing further work, staff will work with the Chair to schedule time for further discussion.

5) **Alternatives:** N/A

6) **Budget Notes:** N/A

7) **Goal References:** The CAC works with the Authority to meet all goals of Intercity Transit.

8) **References:** 2012 CAC Self-Assessment Results

**INTERCITY TRANSIT
CITIZEN ADVISORY COMMITTEE
SELF ASSESSMENT
MAY 2012**

<i>Total Members Eligible to Participate: 19</i>	<i>Members Participating in Survey: 100%</i>
<i>of Participation:</i>	

2011 Results posted in blue.

		<i>Strongly Agree</i>	<i>Somewhat Agree</i>	<i>Somewhat Disagree</i>	<i>Strongly Disagree</i>	<i>Don't Know</i>
1. We remained faithful to our purpose.	19	100%	2	13%		
	13	87%				

Comments: As I complete my third year on the CAC, I am confident in stating the committee is very clear on what their purpose is and remain consistently faithful to that purpose. Yes, I think we took seriously our job of providing input to the Authority on proposals, and in providing new ideas. We also worked to listen to input we heard from the community and to bring that into discussions. We take the pulse of our community, thus allowing us that serve to help shape the thinking and positions of "Intercity Transit." As a newcomer, I am pleasantly surprised the CAC still remains very engaged - generally advisory committees lose their zest, interest or purpose after a number of years. As far as I can see, the members stick to the CAC's purpose and goals, even during the occasional roaming and rabbit trails we get lost on. And staff helps keep us on course. The purpose of Intercity Transit's CAC is for the Authority board to have a stronger grasp on consumer issues. We were actively informed and aware of what changes were being made within I.T. I think we do a good job of giving our opinions on various issues to the ITA. I believe this is our main purpose for existing.

Strongly Agree Somewhat Agree Somewhat Disagree Strongly Disagree Don't Know

2. The Citizen Advisory Committee represents the community.	14	74%	5	26%			
	12	80%	3	20%			

Comments: Youth, minorities, citizens with disabilities, and gender distribution seems to be strongly proportional to local demographics. We have a great mix. Members from all part of I.T.'s service area, at least locally are all diverse and depend upon mass transit for transportation. CAC appears to be representative of the community. I am not sure of the demographics to "strongly agree." In any case, we do have a good cross-section of age, gender, ethnicity. Not sure about economic status - but possible. This is why we exist. Even more so than previously with the student representative. I have a hard time strongly agreeing with this comment, but I do think we have a diverse mix of community residents on our board that represent a variety of transit users. Perhaps it's the lack of formal community outreach that keeps me from feeling more strongly. It would be great to have a regular vanpool or village vans user on the committee as well, if such applicants were to arise. The addition of the youth member(s) was healthy for our discussions. I do believe that the diversity of our community is very well represented on our committee. Hopefully, we will have a couple of determined youth that will step forward to keep that diversity present. It would also be nice to get a senior on board. I feel so uncomfortable using an inexact and undefinable term like "community" to describe who is or is not represented on the CAC. While it does represent some places both inside the PTBA and adjacent geographic areas, the question might better ask whether Thurston County is well represented, if, for example, that could describe the largest possible area IT would serve. Knowing this is as precise a way as possible allows for flexible thinking, flexible solutions. We have many community groups and interest represented; I believe the people on the CAC speak up for them when it is needed.

3. Intercity Transit and the community benefited from our input.	16 10	84% 67%	2 5	11% 33%			1	5%
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Comments: I believe they do benefit, though at times we are like silent warriors on their behalf. Yes, I do think our input benefited Intercity Transit and the community, if only in assisting the Authority in making more informed and thought out decisions. These could be for internal operations, or for community focused services, so both benefited. We also had our own ideas we value as contributions to improving service and resolving problems. The riders and community at large are positively impacted by input. We are the voice of the community in this regard. I did not see any impact from my time on the CAC manifest into something I could see or use. As an easier access point to an agency serving the people, by the people, the CAC enables a variety of citizens to engage in sharing opinions, ideas and various perspectives while contributing to the continued success and constant improvement of intercity Transit. I hope they have. I believe we have thoughtful comments that enhance most discussions, and I think what we have to say has value most of the time.

4. We add value to the Transit Authority's decisions.	13 10	68% 67%	6 4	32% 27%			1	7%
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Comments: While I certainly believe we maintain a sense of influence and are well-respected by the Transit Authority, I believe if members of the CAC and the Authority met in a large group setting more frequently, the Authority would further benefit from our input. Of course, this is a bit idealistic, but if lines of communication were simply made more convenient between the CAC and the ITA, our voice would go a bit further in aiding the Authority. Sometimes, it can be a little fuzzy as to how our discussions and opinions impact policy as only one CAC member generally attends Authority work sessions and meetings, and vice versa in regards to CAC meeting attendance by members of the Authority. Without the CAC, the Authority Board would be acting without a voice of the consumer close to guide decisions. Our diversity adds to the Transit Authority's considerations. When decisions are difficult, I am sure the Authority appreciates the feedback and input from a group of concerned citizens. And we certainly do give ample feedback. Not only am I sure we add value, but the Authority also shares their appreciation often. I believe they think so. We asked them this earlier this year, and they said they take what the CAC thinks very seriously. That is good! Strongly agree, as we are additional eyes and brains for consideration of issues before the Authority. We also contribute ideas that can lead to Authority action. Doing more to foster community input could further add value.

Strongly Agree Somewhat Agree Somewhat Disagree Strongly Disagree Don't Know

	<i>Strongly Agree</i>	<i>Somewhat Agree</i>	<i>Somewhat Disagree</i>	<i>Strongly Disagree</i>	<i>Don't Know</i>
5. Our meetings are run well.	18 11	95% 73%	1 4	5% 27%	
<p>We follow our agenda and stay on task most of the time. Occasionally we get off on a tangent or a personal issue that probably doesn't need to take the time it has, but for the most part, we stay on track. We have problems staying on time, but we're getting better. Yes, we get a lot done in just a couple of hours. Only possible when a meeting is well run! Yes, our chair and vice-chair, along with Rhodetta do well in keeping us on task and in encouraging comments. I think that adding the agenda items near the beginning of the meeting for concerns/issues to be shared later was a positive addition to how the meetings are run, so we can be sure to save enough time. Thought there was more idle chatter and side conversations than in the past, which seemed to make meetings longer than needed. I think that the May meeting provided a good clue that we add to the Authority's information - not necessarily decisions. In the discussion of the Train Station, I believe the CAC provided not only a number of alternatives, but in depth details of exploring them. Thanks Steve and Faith. Meetings run a little long sometimes but that just means we are getting a lot done. I appreciate our professional leadership. Having time allotted for points of group discussion helps hold the group accountable for having productive meetings.</p>					

6. I feel satisfied with my participation level within the Citizen Advisory Committee.	13 10	68% 67%	5 5	26% 33%	1	5%		
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Comments: Without a doubt, I feel 100% satisfied with my participation level in meetings, and enjoyed being on an ad hoc committee earlier in the year, but if there was perhaps more access points to be able to step up easier and contribute even more (Educational Outreach project IT has, etc.), I.T. would benefit further from members of the CAC. Personal barriers are all that have led to my participation level. I feel I have not contributed much during my time as a CAC member, but that might just be because no issues of strong importance to the youth community have arisen besides outreach. I probably need to get out more and discuss IT's services with a lot of people. For example, while I attended the Transportation Fair at my office building today, and it was very busy, I did not use the opportunity to engage my colleagues. Yes, I feel I have the opportunity to contribute to each discussion and can those contributions becoming part of the discussion informing the Authority. I feel good about my participation and always appreciate the process. It allows for everyone to have their opportunity to speak and be heard. Our comments are always welcome; I have never felt like I cannot contribute.

7. I am prepared for the meetings.	10 11	53% 73%	9 4	47% 27%				

Comments: I read the packet ahead of time. Thanks for sending it early enough for us to review it. Staff continues to provide materials and are amazing in the level of detailed information they provide to us. I usually read the material on the day of . . .Yep, My packet arrives consistently on time, giving me ample time to review and be ready for our meetings. Yes, I am diligent in doing my homework. Thanks Rhodetta! Packets are on time and complete. I regularly read all materials sent to me before the meeting. Great job with the digital packets! Sidewalk access to the facility is problematic from Martin Way, and a crosswalk is needed, not only for members of the CAC or ITA, but for anyone from the public who may wish to participate in our discussions. Review sheets of items to be discussed in packets are excellent!

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Strongly Agree Somewhat Agree Somewhat Disagree Strongly Disagree Don't Know

8. I feel comfortable contributing at the meetings.	17	89%	1	5%			1	5%
	14	93%	1	7%				

Comments: I'm never afraid to share my thoughts, ask questions when I'm unclear about something, or admit I want just ONE more cupcake. The addition of Consumer Issues to each agenda encourages more participation by all of us. Nothing of strong importance has been brought to my attention. Always. Much more so than I did two years ago. I'm looking forward to my final year as Chair and serving on the Intercity Transit CAC. Everyone is equally invited to share their opinion. I don't unless I have something to say!

Are there any topics, specific to Intercity Transit services, you are interested in discussing, getting further clarification on, or having presentations made available at CAC monthly meetings? If so, please share below:

My primary concern, as a Youth Representative is ticket prices. I want to ensure that the bus remains an accessible resource to everyone my age, as the bus is my, and most youths, primary mode of transportation.

Presentations of our web site, Facebook page and Apps; so we can understand what transit tools consumers are using and how we can help riders locate any IT resource more efficiently.

I have experienced excellent trip assistance, cross counties, from just calling IT customer service. Are there other services available? Maybe have a refresher of resources available to customers every couple of years for the CAC "Where to find the Information on IT, First." (possible social media brochure title)

Nothing at this time!

Name: _____

(Please include your name so staff will know who has completed the form. Thank you.)

