

AGENDA
INTERCITY TRANSIT AUTHORITY
August 1, 2012
5:30 P.M.

CALL TO ORDER

- 1) **APPROVAL OF AGENDA** **1 min.**

- 2) **INTRODUCTIONS - None** **0 min.**

- 3) **PUBLIC COMMENT** **10 min.**
Public Comment Note: This is the place on the agenda where the public is invited to address the Authority on any issue. The person speaking is requested to sign-in on the General Public Comment Form for submittal to the Clerk of the Board. When your name is called, step up to the podium and give your name and address for the audio record. If you are unable to utilize the podium, you will be provided a microphone at your seat. Citizens testifying are asked to limit testimony to three minutes.

The Authority will not typically respond to your comments this same evening; however, they may ask some clarifying questions.

- 4) **APPROVAL OF CONSENT AGENDA ITEMS** **1 min.**
 - A. **Approval of Minutes:** July 18, 2012, Special Meeting.

 - B. **Payroll:** July 2012 Payroll in the amount of \$1,788,127.52.

 - C. **Purchase Computers:** Accept the process proposed to select a vendor and authorize the General Manager to purchase 21 desk top computers through the Dell Corporation in the amount of \$26,707.60, including tax. *(Marilyn Hemmann)*

 - D. **Village Van Purchase:** Authorize the General Manager to issue a purchase order under Washington State contract 02511 to Schetky Northwest Sales for one ramp-equipped MV-1 van in the not-to-exceed amount of \$51,574.61, including taxes. *(Jeff Peterson)*

 - E. **Special Meeting:** Schedule a special meeting for Wednesday, September 19, 2012, to conduct a joint meeting of the Authority and the Citizen Advisory Committee. *(Rhodetta Seward)*

- 5) **PUBLIC HEARINGS - None** **0 min.**

- | | | |
|-----|---|----------------|
| 6) | COMMITTEE REPORTS | |
| | A. Thurston Regional Planning Council (<i>Sandra Romero</i>) | 3 min. |
| | B. Transportation Policy Board (<i>Ed Hildreth</i>) | 3 min. |
| | C. TRPC Sustainable Development Task Force (<i>Karen Messmer</i>) | 3 min. |
| | D. Citizen Advisory Committee (<i>Julie Hustoft</i>) | 3 min. |
| 7) | NEW BUSINESS | |
| | A. Janitorial Services and Supplies (<i>Erin Hamilton</i>) | 5 min. |
| | B. Adoption of the Annual Report & Transit Development Plan
(<i>Dennis Bloom</i>) | 5 min. |
| | C. 2013-2008 Strategic Plan - Major Issues (<i>Mike Harbour</i>) | 20 min. |
| 8) | GENERAL MANAGER'S REPORT | 10 min. |
| 9) | AUTHORITY ISSUES | 10 min. |
| 10) | EXECUTIVE SESSION - None | 0 min. |

ADJOURNMENT

Minutes
INTERCITY TRANSIT AUTHORITY
Special Meeting
July 18, 2012

CALL TO ORDER

Chair Thies called the July 18, 2012, special meeting of the Intercity Transit Authority to order at 5:31 p.m., at the administrative offices of Intercity Transit.

Members Present: Chair and Citizen Representative Martin Thies; City of Lacey Mayor Virgil Clarkson; City of Tumwater Councilmember Ed Hildreth; City of Yelm Councilmember Joe Baker; City of Olympia Councilmember Nathaniel Jones; Citizen Representative Karen Messmer; Citizen Representative Ryan Warner; and Labor Representative Karen Stites.

Members Excused: County Commissioner Sandra Romero.

Staff Present: Mike Harbour; Rhodetta Seward; Ann Freeman-Manzanares; Dennis Bloom; Ben Foreman; Meg Kester; Jim Merrill; and Pat Messmer.

Others Present: Legal Counsel Tom Bjorgen and Citizen Advisory Committee (CAC) member Meta Hogan.

APPROVAL OF AGENDA

It was M/S/A by Mayor Clarkson and Councilmember Hildreth to approve the agenda as presented.

INTRODUCTIONS & RECOGNITIONS

A. Lindy McCarthy introduced Danny Thomas, Service Worker.

APPROVAL OF CONSENT AGENDA ITEMS

It was M/S/A by Councilmember Hildreth and Councilmember Baker to approve the consent agenda as presented.

A. Approval of Minutes: June 6, 2012, Regular Meeting; June 20, 2012, Special Meeting.

B. Payroll: June 2012 in the amount of \$1,850,216.00.

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- C. Accounts Payable:** Warrants dated June 1, 2012, numbers 11298-11398, in the amount of \$572,066.61; warrants dated June 15, 2012, numbers 11297; 11404-11540 in the amount of \$566,694.48; and warrants dated June 29, 2012, numbers 11544-11667 in the amount of \$491,286.46, for a monthly total of \$1, 630,047.55.

PUBLIC HEARING - Draft Annual Report and Transit Development Plan

Chair Thies opened the public hearing at 5:35 p.m. to receive comments on the Draft 2011 Annual Report and 2012-2017 Transit Development Plan (TDP). Bloom reported the public review process was initiated June 27 to encourage public comments. To date only two comments were received which he distributed to the Authority; neither directly applied to the TDP.

Chair asked if anyone wished to comment on the TDP. Hearing no public comments, Chair Thies closed the hearing at 5:38 p.m.

COMMITTEE REPORTS

- A. Thurston Regional Planning Council (TRPC).** Harbour reported he attended the meeting on July 13, 2012. They discussed the Congestion Mitigation & Air Quality Improvement Program Funding (CMAQ). A decision was made to put that funding into the Smart Corridor Phase 2 project. Staff from the TRPC will attend Intercity Transit's August work session to present the transit element and what that means to Intercity Transit.
- B. Transportation Policy Board (TPB).** Hildreth reported the TPB met on June 14, 2012, and were given a presentation by students from the Yelm Extension School who participated in a project called Imagine Tomorrow. This was a competition involving teams of Washington students grades 9 through 12 to address energy sustainability challenges.

At the July 12, 2012, meeting, staff from the Lacey Fire District 3 asked the TPB to consider \$225,000 to retrofit fire engines to use in some of the Congestion Mitigation Air Quality funding. He asked the TPB to reconsider and send a report to the TRPC. The TPB asked the Lacey staff to go to the TRPC with his comments.

The TPB heard from panel members who work for the Washington University, WSDOT, and Thurston County regarding the Work-at-Home trip reduction program, and their efforts to allow employees to work from home.

- C. TRPC Sustainable Development Task Force.** Messmer reported the Task Force met several times; they meet again July 23. The meetings have mainly focused on

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mission and vision statements. She is concerned the Task Force is still in the stage of broadly defining sustainability and hasn't narrowed it down.

D. Citizen Advisory Committee. Hogan reported the CAC introduced three new members. They also discussed the potential fare increase and offered several suggestions. Most of the CAC is uncomfortable with a fare increase at this time, and discussion focused on how a fare increase would impact certain segments of the population.

Hildreth asked if there was a general consensus about what a potential fare increase would look like. Hogan said there were suggestions on what a fare increase could look like; however, not much clarity on whether it should happen. The CAC suggested increasing the amount charged to the non-profits for the discounted bus pass program, or increase fares on express routes.

Warner said he attended the CAC and he clarified there was one CAC member who specifically said do not increase the fares.

Thies asked if the CAC was opposed to a fare increase strictly along the lines of access to transportation or do they feel a fare increase of any kind would be a hardship on people. Hogan replied the CAC felt an increase would not be good at this time, and they are concerned about those impacted by an increase.

Harbour responded staff is asking the Authority if Intercity Transit should enter into the public hearing process to consider a fare increase. Staff will go back to the CAC again with a more in-depth discussion of options.

NEW BUSINESS

A. 2013 Fare Increase. Harbour reported staff is asking the Authority if Intercity Transit should undertake the public process required to implement a fare increase on January 1, 2013. If the Authority agrees, they will be asked to make the final decision on a fare increase at the November Authority meeting.

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. There are advertising and staff time costs associated with completing the public process to implement a fare increase.

The last fare increase was in January 1, 2009. Currently, fares generate approximately \$4.3M per year. About 36% of that comes from vanpool fares.

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Regular fares (Dial-A-Lift and fixed route bus and express bus) generate about \$2.7M per year.

The following table shows one possibility for a new fare structure:

Category	Per Ride	Daily	Monthly
Adult	\$1.00 increased to \$1.25	\$2.00 to \$2.50	\$30 to \$36
Youth	\$1.00 increased to \$1.25	\$2.00 to \$2.50	\$15 to \$18
Reduced	\$.50 increased to \$.60	\$1.00 to \$1.25	\$15 to \$18
Dial-A-Lift	\$1.00 increased to \$1.25	\$2 to \$2.50	\$15 to \$18

Harbour noted the CAC recommended keeping the reduced fare at \$.50.

Harbour noted a fare increase could significantly increase future year revenues and allow for increased service. Fixed route revenue would increase 25% or \$600,000. About 30% is generated from passes, and 21% comes from prepaid fares. The Star Pass generates \$129,000 per year, and prepaid fares from the various colleges amounts to \$432,000.

The Authority agreed further discussion is required before making a decision to implement a fare increase. Staff will come back to the Authority at the August 15, 2012, meeting and provide a more detailed analysis of the fare increase, answer questions presented today, and provide an updated financial forecast.

Using the current fare a rider pays, Clarkson asked what percentage of the cost of transporting that individual does the fare cover? Harbour responded approximately 12% of our cost is recovered by fares, depending on the type of ride. For example, on fixed route, riders pay about 20% of the cost. A Dial-A-Lift rider pays 3% of the cost of the trip.

Messmer recommends reviewing fares across the board and discuss cost recovery.

Jones feels looking at the forecast is an important part of the analysis. He's concerned with communicating to the general public what the impact of this increase is going to be, for example "What are riders getting by paying more?" He supports moving forward on an analysis and opening up the process for considering a fare increase; however, he would like more detail on what a fare increase means to the agency. Hildreth suggested staff consider seeking the remaining sales tax increase and leave the fares as they are.

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Warner wants to see further discussion on all aspect; however, he would like more information and to take the CAC comments into consideration.

- B. **2013-2018 Strategic Plan - Major Issues.** Harbour reported the kickoff of the Strategic Plan begins with an update on the status of issues identified last year and those identified for the coming years. There is still financial uncertainty and the approach is status quo in terms of service levels for 2013. Staff doesn't propose anything significant in terms of service until there's a better idea of what's happening with the economy. Any significant change in service will require initiating the additional one tenth of a percent of sales tax.

There continues to be a significant amount of capital needs during the six-year plan which includes the Olympia Transit Center expansion; continued expansion of the Pattison Street facility; and the completion of the Hawks Prairie Park-and-Ride. Another issue coming before the Authority later in the year is whether staff should pursue state regional mobility grants. In the past, Intercity Transit funded the Martin Way Park-and-Ride lot expansion and the Hawks Prairie Park-and-Ride lot with State Regional Mobility dollars. If the Authority approves, he anticipates applying for some service enhancements and will look at improvements in express service including expanding express service to Tumwater, and possibly partnering with Sound Transit to offer a no transfer direct service between here and Seattle.

Maintaining existing technology continues to be an issue. The Orbital System will be five to six years old, so staff anticipates replacement costs. Staff will also continue the discussion of land use discussed at the Authority planning session.

Harbour asked for feedback and questions.

Messmer said depending on the outcome of Pierce Transit's ballot measure, the agency should consider a Board-to-Board meeting with Pierce Transit regarding express service. She would also like the Authority to discuss where the agency is headed with schools.

Thies said he thinks about Intercity Transit's role in regional transportation. We're small compared to Pierce Transit and King County Metro, and he considers the role we've taken on to provide express service. What funding is available from the State of Washington and the federal government to allow Intercity Transit to become more of a regional player?

Hildreth and Warner agreed we need to look at the regional transportation system. Warner said we are constrained by the fact some of the larger systems refuse or are

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July 18, 2012

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unable to be regional. He doesn't feel Intercity Transit should always jump in and fill the gap.

Messmer agrees there needs to be further conversation about Intercity Transit's role in regional transportation and then who do we need to bring in to help us with that because we're not in the position to provide regional transportation on our own.

GENERAL MANAGER'S REPORT

Harbour and Chair Thies attended the **Pierce Transit Board meeting** on July 9, 2012, to request they consider adding express service to Thurston County if their November ballot measure is successful.

Staff will provide the Authority with a briefing on the status of the **Olympia Transit Center expansion** at the September work session.

MAP-21 (Moving Ahead for Progress in the 21st Century) passed and was signed. Full effects are unclear, for example will discretionary funds still be available for major facility and bus projects.

An **Editorial Board** meeting is scheduled Wednesday, July 25.

TRPC staff will lead a discussion on the **Signal Priority and Smart Corridors** at the August work session.

The **Canoe Journey** is scheduled for July 29. Intercity Transit will run the Dash on a Saturday schedule.

Councilmember Hildreth, Mayor Clarkson, Labor Representative Stites and Seward will attend the **APTA Transit Board Members Conference** in Atlanta, Georgia July 21 through July 24.

Staff attended the state **Auditor's Entrance Conference** along with Sara Scherieble from the State Auditor's office.

The Citizen Advisory Committee welcomed **three new members** at their meeting on Monday (Mackenzie Platt, Dani Burger, and Midge Welter).

Transit Appreciation Day is Wednesday, August 8.

Marketing is busy with Dump-the-Pump events. Intercity Transit participated in the Tumwater July 4th parade and will participate in the Lakefair parade this weekend.

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Virginia Tech conducted the **final ESMS audit** on July 9. Intercity Transit hopes to seek certification in early 2013.

Excellence in Transit honorees for 2012 were selected. They are Donna Feliciano (Marketing & Communications Coordinator); Joe Schmitt (Maintenance Support Specialist); and the Sustainability Committee. These individuals will be honored at Transit Appreciation Day and at the WSDOT conference later in August.

AUTHORITY ISSUES

Baker said he received several calls from Yelm residents who had questions about Dial-A-Lift service. Staff will try to contact those individuals.

Clarkson reported the Lacey Senior Center is being retrofitted, and several programs were relocated during the interim. Several seniors called Clarkson stating there is no direct bus service to the interim location. He told the seniors to call Intercity Transit to see about possible eligibility for DAL.

ADJOURNMENT

It was M/S/A by Councilmember Baker and Mayor Clarkson to adjourn the meeting at 7:08 p.m.

INTERCITY TRANSIT AUTHORITY

ATTEST

Martin J. Thies, Chair

**Rhodetta Seward
Director of Executive Services/
Clerk to the Authority**

Date Approved: August 1, 2012

Prepared by Pat Messmer, Recording Secretary/
Executive Assistant, Intercity Transit

PERIOD DATES: 6/17-30/2012					PAYDAY 07/06/12		PERIOD DATES: 7/1-14/12					PAYDAY 7/20/2012	
	CODES		PAY PERIOD CHECK NO.	1ST CHECK AMOUNT	1ST TRANSFER AMOUNT		CODES		PAY PERIOD CHECK NO.	2ND CHECK AMOUNT	2ND TRANSFER AMOUNT		
3	FIT		WIRE	64,685.89		3	FIT		WIRE	67,539.64			
4	MT	8645.19	WIRE	17,290.38	81,976.27	4	MT	8956.24	WIRE	17,912.48	85,452.12		
5	AL/34	Life Ins.	Check	1,111.66	0.00	5	AL/34	Life Ins.	Check	2,612.89	0.00		
6	DI/32	Disability In:	Check	993.07	0.00	6	DI/32	Disability In:	Check	2,206.58	0.00		
7	HI/38	Health In1st	Check	12,266.00	0.00	7	HI/38	Health In1st	Check	269,904.00	0.00		
8	TH/39	Taxed Hlth	Check	860.50	0.00	8	TH/39	Taxed Hlth	Check	860.50	0.00		
9	CC/61	Child Care	Hfstttr/Brngmp	439.04		9	CC/61	Child Care	Hfstttr/brgkmp	439.04			
10	GN/08	Garnish	Manual	1,190.44		10	GN/08	Garnish	Manual	1,100.87			
11	GN/08	NJ Support	EFT	122.00	244.00	11	GN/08		EFT	0.00			
12	CS/09	DSHS	EFT	821.42	821.42	12	CS/09	DSHS	EFT	821.42	821.42		
13	CS/09	Stockard	Check	339.02	339.02	13	CS/09	ExpertPay	EFT	461.02	461.02		
14	D1/98	D.Dep. #1	WIRE	6,475.00	6,475.00	14	D1/98	D.Dep. #1	WIRE	7,242.54	7,242.54		
15	D2/97	D.Dep. #2	WIRE	17,425.50	17,425.50	15	D2/97	D.Dep. #2	WIRE	17,886.29	17,886.29		
16	GN/08		Check			16	GN/08		Check				
16	GT/63	G.Ed.Tuit	Check	347.50		16	GT/63	G.Ed.Tuit	Check	347.50			
17	HS/59	Health Svgs	Wire	188.46	188.46	17	HS/59	Health Svgs	Wire	286.54	286.54		
18	DC/97	Vgrd Empl	Wire	42,573.37		18	DC/97	Vgrd Empl	Wire	44,726.84			
19	DC/22	Vgrd Emplr	Wire	28,671.63	71,245.00	19	DC/22	Vgrd Emplr	Wire	30,159.16	74,886.00		
20	L2/29	401k Ln#2	Wire	3,502.39		20	L2/29	401k Ln#2	Wire	3,767.65			
20	LN/29	401k Ln #1	Wire	7,978.68	11,481.07	20	LN/29	401k Ln #1	Wire	8,384.21	12,151.86		
22	TTL VNGRD			82,726.07		22	TTL VNGRD			87,037.86			
23	LI/02	L&I		22,926.86	0.00	23	LI/02	L&I	Check	21,433.94	0.00		
24	MD/51	Mch.UnDues	Check	1,300.11		24	MD/51	Mch.UnDues	Check	1,300.39			
25	MI/52	Mac.Initiation	Check	0.00		25	MI/52	Mch.Initiation	Check	57.25			
26	MS/60	Hunt	Man.Check	0.00	332.29	26	MS/60		Check	0.00	0.00		
	MS/60	Jones	Man.Check	0.00	420.00								
27	TF/		Tx.Fr.Benefit	0.00	0.00	27	R1	Misc. draw		0.00	0.00		
28	TF/	Tx.Fr.Benefit	Employer	150.00	0.00	28	TF/	Taxable Fr.Benefits		0.00			
29	PA/66	Proj Assist	Direct Dep	404.00		29	PA/66	Proj Assist	Direct Dep	404.00			
30	PN/04	PERS empl	EFT	30,519.79	0.00	30	PN/04	PERS empl	EFT	32,095.18	0.00		
31	PN/04	PERS emplr	EFT	45,006.61	75,526.40	31	PN/04	PERS emplr	EFT	48,205.53	80,300.71		
32	TTL PERS			75,526.40		32	TTL PERS			80,300.71			
33	R3/20	ICMA Ln#2	WIRE	911.71	0.00	33	R3/20	ICMA Ln#2	WIRE	911.71	0.00		
	RC/24	ICMA Empl	WIRE	4,771.21		34	RC/24	ICMA Empl	WIRE	4,893.35	0.00		
35	RI/23	ICMA Roth	WIRE	517.30	517.30	35	RI/23	ICMA Roth	WIRE	517.30	517.30		
36	RL/21	ICMA Ln#1	WIRE	1,794.76	2,706.47	36	RL/21	ICMA Ln#1	WIRE	1,794.76	2,706.47		
37	RR/25	ICMA emplr	WIRE	2,868.24	7,639.45	37	RR/25	ICMA emplr	WIRE	2,954.47	7,847.82		
38	TTL ICMA			10,345.92	10,863.22	38	TTL ICMA			10,554.29	11,071.59		
39	SD/26	Defr Empl	EFT	9,087.29		39	SD/26	Defr Empl	EFT	9,425.00			
40	SR/27	Defr Emplr	EFT	4,293.31	13,380.60	40	SR/27	Defr Emplr	EFT	4,515.06	13,940.06		
41	ST/67	ShTrmDisat	EFT	1,637.99									
42	UC/45	Un COPE		174.00		41	UC/45	Un COPE					
	UA/44	Un Assess	Check	0.00		42	UA/44	Un Assess	Check	582.00			
	UD/42	Un Dues	Check	5,015.72		43	UD/42	Un Dues	Check	5,032.10			
44	UI/41	Un Initiatn	Check	80.00		44	UI/41	Un Initiatn	Check	80.00			
45	UT/43	Un Tax	Check	2,192.20		45	UT/43	Un Tax	Check	0.00			
46	UW/62	United Way	Check	830.00		46	UW/62	United Way	Check	809.00			
47	WF/64	Wellness	Direct Dep	308.00		47	WF/64	Wellness	Direct Dep	309.00			
48	NET PAY (dir. Deposit)			400,684.84	400,684.84	48	Net Pay (Dir. Dep.)			410,629.20	410,629.20		
	Paychecks			4,805.64			Paychecks			7,957.58			
50	TOTAL TRANSFER				\$691,403.09	49	TOTAL TRANSFER				\$715,129.35		
51	TOTAL PAYROLL*:			\$747,561.53		50	TOTAL PAYROLL*:			\$1,030,565.99			
52	GROSS EARNINGS:			638,657.48		51	GROSS EARNINGS:			673,537.23			
53	EMPR MISC DED:			100,258.86		52	EMPR MISC DED:			348,072.52			
	EMPR MEDICARE TAX:			8,645.19		53	EMPR MEDICARE TAX:			8,956.24			
54						54							
55	TOTAL PAYROLL*:			\$747,561.53		54	TOTAL PAYROLL*:			\$1,030,565.99			
56						55							
						56	TOTAL PAYROLL FOR MONTH:			\$1,778,127.52			

INTERCITY TRANSIT AUTHORITY
AGENDA ITEM NO. 4-C
MEETING DATE: August 1, 2012

FOR: Intercity Transit Authority

FROM: Marilyn Hemmann, 705-5833

SUBJECT: Purchase Computers

-
1. **The Issue:** Whether to accept the proposed process and to consider purchasing desktop computers.
-
2. **Recommended Action:**
 - A. Accept the process proposed to select a vendor.
 - B. Authorize the General Manager to purchase 21 desk top computers through the Dell Corporation in the amount of \$26,707.60, including tax.
-
3. **Policy Analysis:** The procurement policy states the Authority must approve any contract over \$25,000.
-
4. **Background:** The 2012 budget includes the purchase of replacement computers, servers, and network wiring. This request is to purchase a portion of the scheduled 2012 equipment.

Staff completed their yearly review of the computer market and concluded Dell continues to be the product of choice. In addition, standardizing on Dell equipment streamlined our Information Services function.

The purchase of computer equipment is a procurement where staff requests authorization to deviate from our traditional competitive sealed bid process. Because the configuration and pricing of computer equipment can vary so significantly over a relatively short period, the time required to pursue a traditional bid hinders our ability to receive the most recent configurations and achieve the most competitive pricing. In July, staff requested and received quotes from the Western States Contracting Alliance (WSCA) and from the Dell Corporation. The WSCA contract is competitively bid by a 15 state purchasing cooperative. By pursuing this method of purchase, Intercity Transit still benefits from a competitive process and is not bound to potential configuration changes and negative pricing impacts that a traditional bid process would impose.

Pricing under the WSCA contract and from the Dell Corporation varies with the market. At this time, we are able to achieve the best pricing by purchasing from the Dell Corporation directly.

5. **Alternatives:**

- A. Accept the process proposed to select a vendor.
- B. Authorize the General Manager to purchase 21 desktop computers through the Dell Corporation in the amount of \$26,707.60, including tax.
- C. Defer action. The computers will replace older equipment.

6. **Budget Notes:** The 2012 Information Services budget item to replace aging equipment includes \$85,000 for computers and associated equipment. \$39,267 remains in the budget item with no additional purchases projected for 2012. The inclusion of this proposed equipment purchase falls below the initial budget estimates for the specified equipment.

7. **Goal Reference:** Goal #2: *"Provide outstanding customer service."*

8. **References:** N/A

INTERCITY TRANSIT AUTHORITY
AGENDA ITEM NO. 4-D
MEETING DATE: August 1, 2012

FOR: Intercity Transit Authority

FROM: Jeff Peterson, 705-5878

SUBJECT: Village Van Purchase

1) **The Issue:** Whether to purchase a replacement accessible van for the Village Van program.

2) **Recommended Action:** Authorize the General Manager to issue a purchase order under Washington State contract 02511 to Schetky Northwest Sales for one ramp-equipped MV-1 van in the not-to-exceed amount of \$51,574.61, including taxes.

3) **Policy Analysis:** The procurement policy states the Authority must approve any expenditure over \$25,000.

4) **Background:** The Village Van program's ADA compliant van was purchased in 2005 and is due for replacement. At the time of its purchase, the post-manufacture conversion of a van to contain an ADA compliant lift was considered a standard solution for vans used to transport customers with mobility constraints. This side lift-equipped configuration created a vehicle that is difficult for ambulatory passengers to enter and cumbersome to drive due to its extra weight. The industry moved to side ramp-equipped vans as an easier to board and operate solution for both ambulatory and mobility constrained passengers.

Currently there are three ADA compliant side ramp-equipped vans suitable for Village Vans on the State of Washington contract. A team consisting of staff from Village Vans, Dial-A-Lift, Operations, Maintenance and Procurement examined demonstration vans from each vendor for form, fit and function. Following clarifications and further review of the vehicles, the team determined the MV-1 van manufactured by the Vehicle Production Group and sold by Schetky as the most suitable vehicle for Village Vans.

The State of Washington competitively bids their vehicle contracts awarding to the lowest, responsive and responsible bidders. Intercity Transit is eligible to purchase off this contract as a member of the Washington State Purchasing Cooperative. The Department of Enterprise Services has confidence in the MV-1

and Schetky Northwest Sales' ability to perform and believes the price to be fair and reasonable. Staff concurs with this assessment and has confidence this vehicle is mechanically sound and will serve our community well.

5) Alternatives:

- A) Authorize the General Manager to issue a purchase order under Washington State contract 02511 to Schetky Northwest Sales for one ramp-equipped MV-1 van in the not-to-exceed amount of \$51,574.61, including taxes.
 - B) Defer action. Staff would continue to use the existing van while other alternatives for replacing the vehicle are explored.
-

6) Budget Notes: The 2012 budget includes \$50,000 for an ADA compliant Village Van vehicle. The program's JARC funding is providing a 50% match. This purchase is \$1,574.61 over budget, so \$787.30 will come from reserve funds to cover the difference.

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

8) References: N/A.

INTERCITY TRANSIT AUTHORITY
AGENDA ITEM NO. 4-E
MEETING DATE: October 7, 2009

FOR: Intercity Transit Authority

FROM: Rhodetta Seward (705-5856)

SUBJECT: Special Meeting

1) **The Issue:** Whether to schedule a special meeting for Wednesday, September 19, 2012, to conduct a joint meeting of the Intercity Transit Authority and the Citizen Advisory Committee.

2) **Recommended Action:** Schedule a special meeting for Wednesday, September 19, 2012, to conduct a joint meeting of the Authority and the Citizen Advisory Committee.

3) **Policy Analysis:** When needed, the Authority can schedule special meetings, as long as members are given advance notice and the public is notified of such a change.

4) **Background:** Staff is recommending the Authority schedule a special meeting for Wednesday, September 19, 2012, to conduct the annual joint meeting of the Authority and Citizen Advisory Committee. Staff would cancel the regularly scheduled September 17th meeting of the CAC.

Two main items scheduled to come before both groups in September include the 2013-2018 Capital Plan and an update on the Olympia Transit Center Expansion. The CAC will also share the results of their annual self-assessment.

5) **Alternatives:**

- A. Schedule a special meeting for Wednesday, September 19, 2012, to conduct a joint meeting of the Authority and CAC.
- B. Schedule a joint meeting for a different date.

6) **Budget Notes:** This meeting does include a meal and it is included in the 2012 budget.

7) **Goal Reference:** Having an opportunity to talk over issues between groups, sharing ideas and looking at the future of the agency meets all goals of Intercity Transit.

8) **References:** N/A

**MINUTES
INTERCITY TRANSIT
CITIZEN ADVISORY COMMITTEE
July 16, 2012**

CALL TO ORDER

Chair S. Abernathy called the July 16, 2012, meeting of the Citizen Advisory Committee (CAC) to order at 5:31 p.m. at the administrative offices of Intercity Transit.

Members Present: Steve Abernathy; Dani Burger; Wilfred Collins; Valerie Elliott; Sreenath Gangula; Jill Geyen; Catherine Golding; Roberta Gray; Faith Hagenhofer; Meta Hogan; Julie Hustoft; Don Melnick; Joan O'Connell; Mackenzie Platt; Charles Richardson; Carl See; Kahlil Sibree; Michael Van Gelder; and Midge Welter.

Absent: Rob Workman.

Staff Present: Mike Harbour; Carolyn Newsome; Dennis Bloom; Ann Freeman-Manzanares; and Shannie Jenkins.

APPROVAL OF AGENDA

It was M/S/A by Elliott and Hogan to approve the agenda.

Welter and Hagenhofer arrived.

INTRODUCTIONS - Burger and Welter provided self-introductions. Members went around the room introducing themselves and sharing how long they've been on the committee.

Sibree and See arrived.

Chair Abernathy welcomed and introduced Authority Member Ryan Warner, Citizen Representative.

MEETING ATTENDANCE

- A. July 18, 2012, Special Meeting** - Meta Hogan.
- B. August 1, 2012, Regular Meeting**- Julie Hustoft.

CAC MEETING MINUTES

July 16, 2012

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APPROVAL OF MINUTES -

It was M/S/A by Collins and Sibree to approve the minutes of June 18, 2012, as presented.

CONSUMER ISSUES CHECK-IN - Members requested discussion on the following topics: Use of transit to and from Seattle, using certain style of buses on certain routes, volume of announcements on buses, and a bus stop on Capitol Boulevard.

NEW BUSINESS

Surplus Van Grant Program - Newsome reported 25 vans were donated to non-profit groups within our service area since the program was adopted in 2003. Intercity Transit grants up to four vans each year. Newsome named some of the groups and gave a brief description of their services such as Capital Clubhouse, Community Youth Services, Yelm Adult Community Center, The Thurston County Food Bank, Behavior Health Resources, Bread and Roses, Partners in Prevention, and Seniors Services for South Sound. In exchange for the van, groups are required to provide quarterly reports on their usage.

Applications for this year will be available Friday, July 20 and due Friday, September 14, 2012. Hogan volunteered again this year to review the grants. Staff will send notices to community groups, such as United Way contacts. We will use social media and our website to advertise. We will utilize the Thurston Regional Planning Council's list of community service groups to promote the program. Seward will send the application out to CAC members, who are welcome to forward the application to non-profit groups that may be interested. At the October Authority meeting, staff will make a recommendation for the vehicle awards.

Melnick asked if we provide guidance on the maintenance of the vehicle. Newsome reported groups can get all records of the vehicle. We provide information on our maintenance and part of the grant process is them letting us know how they will maintain them. Geyen asked if there is a wheelchair accessible van. Newsome noted there is not at this time. If groups have any questions, they can contact Newsome. Her information is on the Intercity Transit website.

A. Review Upcoming Transit Development Plan - Bloom provided an update on the 2011 Annual Report and the 2012-2017 Transit Development Plan. The only change is the Department of Transportation required us to have the report completed by the first of April; this year the deadline is September 1. An RCW states every transit system must provide an annual status report and conduct a public hearing, which will take

place on July 18. A Rider Update is out on buses and distributed throughout the community advertising the public hearing, which gives the public an opportunity to comment. Bloom touched on some of the highlights.

Section 3: Service Characteristic: The first phase of the plan is reporting on 2011.

- Fixed route recovered 10.8% of operating costs. We had a 4.46% increase in boardings above 2010.
- Dial-A-Lift recovered over 2.8% of operating costs, with 147,017 boardings which was an increase of 1.54% from 2010.
- Vanpool services had 200 vanpools by the end of 2011. 96% of direct operating costs were recovered.
- Village Vans program had 177 participants in 2011; 41% were low-income receiving some type of state or federal assistance.
- Commute Trip Reduction program. Currently the regional team supports 212 active worksite of which 204 are affected sites and eight are voluntary.
- Land Use Review: Staff received 282 submissions for land use. They reviewed 136 submissions and commented on 13 applications requesting transit amenities.

Section 6: State Proposed Action Strategies 2012-2017: Bloom briefly went over the sections on Preservation, Stewardship, Mobility, Environmental Quality and Health. We track the developments from prior years and what we anticipate over the next five years. We will begin a short term service plan and a long range service plan to the year 2030. We will continue to replace the aging fleet. We approved an environmental and sustainability policy, which implemented a system of standards. We are sustaining our fuel use of biodiesel, and we created an in-house sustainability committee. We will continue to pursue federal support and training for improving and monitoring in-house sustainability efforts. Intercity Transit will continue to replace fixed route buses with hybrid vehicles, continue the "Smart Move" youth education program, and support healthy choices year-round.

Included in the packet are sections on vehicle projections, budgets, and the strategic plan. The last section, page 50, provides 2011 Route Service Summary. The summary provides information on total boardings, revenue hours, boardings per hour, along with a rating for each route. When reviewing the local services, we look at the information to see if we should meet with a consulting team to improve routes. The system total was 5,337,669 total boardings which was a 4.76% increase above 2010.

Harbour reported funding changes impacting Intercity Transit are still unclear at the federal level. We will receive additional funding depending on the service we provide. A big change that could impact Intercity Transit is they may move away from

CAC MEETING MINUTES

July 16, 2012

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discretionary grants for capital projects to a formula program. We've done very well in discretionary programs, so we may get hurt in this arena. Hustoft asked for clarification of small buses versus large buses. Bloom responded the larger buses are the 40' and 35' are medium bus. The 40' bus holds 36 passengers or more. The new low floor buses have fewer seats and more standing room.

Platt arrived.

B. 2013 Fare Increase – Harbour requested direction from CAC members on whether we should move forward at looking into a fare increase in January 2013. Fare increases are one of the most important decisions the Authority makes. It is a policy issue; the decision is one the Authority makes. The CAC members will advise the Authority whether staff should begin the required public involvement process. We will bring suggestions to the Authority this Wednesday, as to whether to move forward. The Authority will make a final decision at their October meeting.

We last raised fares in January 2009, after fuel prices went up and our budget took a hard hit. A dollar increase in fuel prices cost us a million dollars per year. In 2009, our fares went from \$.75 to a \$1.00. Earlier this year, fuel prices once again skyrocketed, which made us take another look at fares. Our policy calls for a review of fares every three years no matter what. Last year when this was brought before the Authority, they said it was not a good time to increase fares. Our policy is to increase in quarter increments. A fare will go from \$1.00 to \$1.25 and a day pass to \$2.50. We suggest discounting the monthly pass 20% instead of 25%. Should the Authority move forward?

Hagenhofer asked how many monthly passes are sold. Staff did not have that information but did comment that most of our monthly passes are paid fares from their employers. Employers pay an average fare, which would increase by 25%. Hagenhofer asked if we saw an increase in ridership when gas increased recently. Harbour responded ridership was more modest than in 2008. Hagenhofer would like to see the monthly pass increased, but would like to see the daily pass stay the same price.

Gray feels the extra dime is more of a hassle for seniors and disabled passengers. She suggests keeping the single ride at .50 for the seniors and disabled. Elliott asked if we don't raise fares this year, will the budget go into the red this following year. Harbour answered if fuel prices do not continue to increase, the budget could remain stable; however, we will not be in position to add any service to any areas.

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Elliott supports and recommends an increase to the Authority. Welter commented, as a senior citizen on an extremely limited income, she can handle a two dollar increase for a monthly pass, but it does cause a problem financially.

Van Gelder asked if there is an intended fund to put the additional \$500,000.00 into. Harbour responded it would go into our general operating budget. In time, the Authority may feel comfortable extending service, but it is intended to keep us whole. Van Gelder suggests increasing the monthly pass and/or put a surplus on the prepayments. Melnick supports a fare increase. O'Connell would like to see a sales breakdown between daily and monthly passes. As a citizen, she has no problem with the increase, but not across all populations, especially for youth and seniors. See suggests youth passes staying the same, and likes the idea of a surcharge on prepay passes. He is hesitant to have a fare increase before a sales tax increase discussion.

Sibree feels we also need to be careful before a tax increase, and likes the senior and youth fares staying the same. Collins requests the Authority not increase any of the rates. In 2009, we increased our fares by 25-cents; however, gas prices did not exceed \$4.00 a gallon. Burger suggests offering weekly passes; ability to renew passes online; not reducing fares, but raise rates for Express to Tacoma; and look at a sales tax increase first. Hustoft agrees with raising fares on express service.

Harbour reminded members tonight we are only asking if we should move forward on considering a fare increase. This information will be provided to the Authority. Staff will then come back to both the CAC and the Authority with specific options. Gray concurs with raising express fares, and to simulate something similar to ORCA. Elliott likes offering weekly passes. Chair Abernathy wrapped up the conversation and asked Warner and the CAC representative to take these comments to the Authority. Harbour reminds the committee we have a "simple to use" ridership fare system. When you get into distance based fares, you get more complicated technology systems, which is more costly.

2013-2018 Strategic Plan - Major Issues - The Strategic Plan is our six year financial and planning document where the Authority makes policy, service, and capital decisions. The annual budget flows out of this six year plan. Provided in the packets is a review of issues. We are looking at a lot of uncertainty with taxes and fuel costs, so it makes it hard for us to do anything ambitious. We are trying to make sure we can maintain the levels we have now. Before we can provide any new service, we need a sales tax increase. Harbour asked members to see if there are any issues missing or items that need addressing.

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- We are looking at status quo in terms of service.
- We are continuing our investment in capital.
- The Hawks Prairie Park-and-Ride will be finished this year.
- We are working on bio-design on the Olympia Transit Center expansion with federal funds.
- We are working on expanding the Pattison Street facility. We will be going to the Authority in September asking if we should move into final engineering.
- The Authority Chair and Harbour went to the Pierce Transit Board last week and asked them to consider reinstating some of their regional service if their sales tax measure is successful in November.
- We are applying for a Regional Mobility grant to provide express service between Olympia and Seattle. We asked for new service to Tumwater Town Center area and to enhance service on the I-5 corridor between Thurston County and Lakewood.
- Dash is status quo.
- We are looking at the Martin Way and Capital Way corridors. We will talk to the Authority in the next two to three months regarding the cost of this effort.
- We continue to install bus shelters and make them more accessible. We have approximately \$450,000 in grants we are in the process of spending in this area.
- We want to maintain the technology we have.
- The Vanpool Program will increase by 10 vans per year.
- We will replace buses when we have federal money. We have seven new buses arriving this week to replace our older fleet. We are constantly looking for grant money for buses.
- We are suggesting waiting until 2015 for additional park-and-ride lots in Tumwater and Yelm.
- We will continue the Village Vans and the Surplus Van Programs.
- Dial-A-Lift is status quo. We grow to meet demand and increased over 20% this past year.
- We will continue local transportation projects.
- We will maintain our current level of marketing effort.
- We plan to seek ISO 14001 certification for the Environmental and Sustainability Management System program in January 2013.
- We are proposing we continue our reactive policy regarding expansion of the Public Transportation Benefit Area.
- We are ready to award a project to a third party to look at our video surveillance systems.

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Gray asked if there is a grant for the Pattison facility remodel. Harbour responded we do not have grant money for the \$20,000,000.00 project. We believe the closer we get to breaking ground, the closer we are to receiving grant money. We have several applications in for engineering and construction grants.

Elliott asked if the Hawks Prairie Park-and-Ride will be developed for bus routes. Harbour reported the project will be finished this fall for vanpool and carpool only. We hope to receive a regional mobility grant in April of 2013, which will enable us to include bus service.

Hagenhofer likes the Strategic Plan and how it enables us to look into the future. She would like to see our service move south starting at exit 88. Harbour reported we have talked to the Twin Transit system to see if they are interested in doing a joint application. The reality is most of the trips out of Thurston County are going north. Hagenhofer urges we advertise our vanpool program in the south part of the county.

Melnick likes the Strategic Plan. He asked if we've considered using natural gas for a fuel source. Harbour said we looked at natural gas at various times in the past, but the benefit right now is cost and the environmental benefits are not there. It is a large initial outlay to put into place. The incident recently at Pierce Transit scared us away from that option. The industry as a whole is still undecided.

Gray asked if we will be using more electrical staff vehicles. Harbour responded it is not addressed in the Strategic Plan because it is such a small usage. Gray wants us to keep focused on alternative fuel sources. Harbour commented our hope is to have alternative fuel for our Dial-A-Lift and Vanpool vehicles in the future.

C. Self-Assessment Issue Identification - no comments

CONSUMER ISSUES -

Gray reported things went much better traveling to and from Seattle recently.

Hustoft heard comments from passengers on Route 60 that it is hard to get more than one wheelchair on the 30' buses. She requests larger buses on that route.

O'Connell reported a young male passenger was anxious from the loud audible announcements. Golding observed volume changes and suggests passengers ask the operator to lower the volume. Staff is still working with Gillig regarding the noise

CAC MEETING MINUTES

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level. There is a required decimal level; however, we've requested they look at the frequency levels. Staff will come back to the committee on this issue.

See asked if the bus stop on Capital Boulevard, by the old Sunset Life Insurance property, will be moved from the north to south side. Bloom responded yes they are moving the stop. The Authority received complaints from people living nearby.

REPORTS

A. June 20, 2012, Special Meeting - Hagenhofer shared highlights from the special meeting. She enjoyed hearing from our two federal lobbyists.

NEXT MEETING: August 20, 2012.

ADJOURNMENT

It was M/S/A by Gray and O'Connell to adjourn the meeting at 7:26 p.m.

Prepared by Shannie Jenkins, Executive/HR Assistant

INTERCITY TRANSIT AUTHORITY
AGENDA ITEM NO. 7-A
MEETING DATE: August 1, 2012

FOR: Intercity Transit Authority

FROM: Erin Hamilton, 705-5837

SUBJECT: Janitorial Services and Supplies

1. **The Issue:** Consideration of an award for janitorial services and supplies for the Olympia Transit Center, Lacey Transit Center, Amtrak Centennial Station and Pattison Street facilities.

2. **Recommended Actions:** Authorize the General Manager to enter into a two-year contract, with three one-year options to extend, with American Custodial, Inc. for the provision of janitorial services and supplies in an amount not-to-exceed \$231,952.00, including taxes, for the initial two-year period.

3. **Policy Analysis:** The Procurement Policy states the Authority must approve any contract over \$25,000.

4. **Background:** Previously Intercity Transit pursued separate contracts for janitorial supplies and services. Procurement and Facilities determined it would be more cost efficient to combine these into one contract eliminating costs associated with the delivery and storage of janitorial supplies. At the same time, the amount of janitorial service required was increased as Facilities added a room to the cleaning schedule and added expectations for the janitorial firm to meet a higher standard of review and resolution of cleaning issues.

Intercity Transit issued a Request for Proposals for the provision of janitorial services and supplies on May 9, 2012, with a pre-proposal meeting and site walk-through on May 16th. Six proposals were received by the submittal deadline of May 31st.

A team from Operations, Facilities, Finance, Executive Services, and Procurement evaluated the proposals based on criteria of cost, proposed approach and performance. Four proposals were determined to be in the competitive range and were moved forward for further consideration. After cost clarifications, reference checks, interviews, and sanitation practices exercises, American Custodial was identified as both the lowest cost and top ranked firm.

American Custodial has been in business since 1979 and currently provides janitorial services for Pierce Transit, Washington State History Museum, City of Tacoma Police Headquarters and portions of Joint Base Lewis McChord, as well as other public and private agencies. American Custodial utilizes green cleaning products and has experience maintaining LEED-certified facilities.

Considering the firm's fair and reasonable cost, experience in maintaining public facilities, good references, and ability to meet our janitorial service and supply needs, staff recommends contract award to American Custodial.

5. Alternatives:

- A. Authorize the General Manager to enter into a two-year Contract, with three one-year options to extend, with American Custodial, Inc. for the provision of janitorial services and supplies in an amount not-to-exceed \$231,952.00, including taxes.
- B. Defer action. Both of the current janitorial services and janitorial supplies contracts expire August 31, 2012. Deferring action would require contract extensions with both providers.

6. Budget Notes:

- This single contract replaces two expiring contracts.
- The 2012 budget for janitorial services is \$96,000.
- The 2012 budget for janitorial supplies is \$23,000.
- Therefore, the 2012 budget for both janitorial service and supplies is \$119,000.
- By combining janitorial services and supplies into a single contract, the cost will be \$115,976 per year, which is within the 2012 budget amount.

7. Goal References: Goal # 2: *"Providing outstanding customer service."*

8. References: N/A

INTERCITY TRANSIT AUTHORITY
AGENDA ITEM NO. 7-B
MEETING DATE: August 1, 2012

FOR: Intercity Transit Authority

FROM: Dennis Bloom, Planning Manager (5832)

SUBJECT: Adoption of the Annual Report & Transit Development Plan

- 1) **The Issue:** The annual update of the system's Transit Development Plan requires Authority approval before submitting it to the Washington State Department of Transportation.

- 2) **Recommended Action:** Adopt this year's annual report, "2011 Annual Report" and approve the "2012 - 2017 Transit Development Plan," as presented at the public hearing held on July 18, 2012.

- 3) **Policy Analysis:** Washington State requires the local transit's governing body review the annual report and Transit Development Plan. Authority policy also provides an opportunity for public comment prior to approval of the plan, which was accomplished at the July 18, 2012, Special Meeting.

- 4) **Background:** A public hearing was conducted on July 18, 2012, on the "Draft 2011 Annual Report and 2012 - 2017 Transit Development Plan (TDP)." There were two public comments received via email prior to the hearing and submitted as part of the public record to the Authority.

Under RCW Section 35.58.2795, the State requires each public transit system to submit the Report and Plan during August of each year. While this year's update is again a procedural process, staff anticipates continued discussion over the next several months on elements needed to update the system's strategic plan, including budget considerations for 2013.

- 5) **Alternatives:**
 - A. Adopt this year's annual report, "2011 Annual Report" and approve the "2012 - 2017 Transit Development Plan..."
 - B. Delay adoption to a later date. This which would require notification to the WSDOT requesting additional time.

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

7) **Goal Reference:** Goal#1: *“Assess the transportation needs of our community.”* This is achieved by providing clear and comprehensive information related to the transportation needs of our community.

8) **References:** Final Transit Development Plan. Copies of the approved TDP will be distributed to WSDOT, local jurisdictions and other appropriate organizations and businesses throughout Thurston County.

FINAL DRAFT
Intercity Transit

2011
Annual Report
&
2012 – 2017
Transit Development Plan

Prepared by the
Intercity Transit Development Department
Issued June 29, 2012 and Updated July 23, 2012

A Public Hearing was held 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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If you have any questions concerning this policy or practice please, contact:
Intercity Transit, 526 Pattison SE, PO Box 659, Olympia, WA 98507 or by calling
360.786.8585 or email: Customerservice@intercitytransit.com.

This document can also be made available in other accessible formats. Please
contact Customer Services:

360-786-1881 or outside Thurston County: 1-800-287-6348

TTY: 360-943-5211 Fax: 360-943-8760 or 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 2012 - 2017.

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 by Federal Transit Administration 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 (fixed route, Dial-A-Lift, vanpool, Community Vans and Village Vans).

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 state 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). Four FTE hires 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>	5.75*	5.75*	5.75 4.0*	5.75 5.0
Operations:	206.0	207.0	209.75	215.75
<i>Operators</i>	169.0	169.0	169.0	175.0
<i>Customer Service and Vanpool</i>	11.0	12.0	13.0	13.0
<i>Dial-A-Lift</i>	11.0	11.0	11.0	11.0
<i>Supervisors and Administrative</i>	15.00	15.0	15.0	15.0
<i>*Village Vans to Operations in '10</i>			1.75	1.75
Maintenance:	51.0	52.0	45.0	47
<i>Coach/Auto Technicians</i>	21.0	21.0	20.0	21.0
<i>Facilities maintenance</i>	6.0	7.0	7.0	7.0
<i>Other Maintenance</i>	19.0	19.0	18.0	19.0
<i>Information Systems to Finance late '10</i>	---	---	5.0	---
Development:	18.55	19.55	16.5	18.5
<i>Administration/Grants/Sustainability</i>	2.0	3.0	2.0	4.0
<i>Planning</i>	4.0	4.0	4.0	4.0
<i>Procurement/Inventory</i>	6.0	6.0	6.0	6.0
<i>Marketing & Communications</i>	4.8	4.80	4.50	4.5
<i>Village Vans moved to Operations</i>	1.75	1.75	---	---
Total Employees	290.30	293.30	290.00	301

Section 2: Physical Plant

Intercity Transit dispatches all services from its administrative/operations 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: 143,797, a decrease of 2.19% below 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 202 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 84.6% of the operating costs.

Total Boardings: 683,942, 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 5,282 boardings in 2011 (decrease of -11.37% from 2010). Of the client base, 59% of those were 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 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. And a twice yearly "Interchange" newsletter that provides additional transit details and information to stakeholders and the public.

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 of trips in the first and second quarter and then elimination of the remaining 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. This general increase in system ridership appears to reflect substantial increases in fuel prices at the pump coupled with a local economy that's slowly picking up. Fixed Route increased 4.5%, Vanpool up 7.7%, while Dial-A-Lift decreased 2.2%.

Village Van: Welfare-to-Work transportation program had 5,282 boardings (-11.33% 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 683,942 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, conducting field trips and 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 of this award winning program is to build the next generation of safe and healthy bikers, walkers and transit riders. We continued to maintain and improve internet social media to broaden the agency's relevance and relationships with customers and community members. We also provided on-line trip planning

for fixed route service and participate in regional smart phone application for 'next bus' arrival information. Our Travel Training program also works with individuals to help transition them from DAL service to fixed route or to help with people becoming comfortable with riding a bus.

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 significant 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 8.09 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, teachers and community members to help students confidently and safely bicycle, walk, and ride transit. Support healthy choices year-round of biking, walking and transit use, including hosting the annual Thurston County Bicycle Commuter Contest and increasing our outreach efforts at employment sites effected by local Commute Trip Reduction requirements.

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

VEHICLE PROJECTIONS

	2011	2012	2013	2014	2015	2016	2017
Total Revenue Vehicles at Y/E	329	341	352	363	376	387	399
Fixed Route Coaches							
Beg. Yr. # of Vehicles in Fleet	68	68	68	68	68	68	68
Replacement Vehicles		7		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	224	224	235	246	257	268	279
Replacement Vehicles	47	19	44	47	45	5	45
Expansion Vehicles	0	11	11	11	11	11	11
End of Yr. Fleet Size	224	235	246	257	268	279	290
Total Actual Vanpool Purchases	47	30	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	65	48	55	67	63	18	57

Vehicle Expenses

Coaches	2011	2012	2013	2014	2015	2016	2017
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	2011	2012	2013	2014	2015	2016	2017
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	2011	2012	2013	2014	2015	2016	2017
Vanpool Van Unit Cost	\$26,400	\$28,000	\$28,980	\$29,994	\$31,044	\$32,131	\$33,255
Total Units Purchased	47	30	55	58	56	16	56
Total Expense	\$1,240,800	\$840,000	\$1,593,900	\$1,739,669	\$1,738,470	\$514,090	\$1,862,292

Village Vans	2011	2012	2013	2014	2015	2016	2017
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	\$840,000	\$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	\$6,937,287	\$1,593,900	\$7,043,317	\$2,628,882	\$777,398	\$1,998,554

Staff Vehicles

Total Staff Vehicles at Y/E	15						
VM Service Trucks	2011	2012	2013	2014	2015	2016	2017
Beg. Yr. # of Vehicles in Fleet	2	2	2	2	2	2	2
Replacement Vehicles							1
Expansion Vehicles							
End of Yr. Fleet Size	2	2	2	2	2	2	2
Total Actual VM Service Truck Purchases	0	0	0	0	0	0	1
Ops Service Vans - 5 Year Cycle	2011	2012	2013	2014	2015	2016	2017
Beg. Yr. # of Vehicles in Fleet	3	3	3	3	3	3	3
Replacement Vehicles			2			1	
Expansion Vehicles							
End of Yr. Fleet Size	3	3	3	3	3	3	3
Total Actual Ops Service Van Purchases	0	0	2	0	0	1	0
General Staff Vans	2011	2012	2013	2014	2015	2016	2017
Beg. Yr. # of Vehicles in Fleet	2	2	1	1	1	1	1
Replacement Vehicles	1	-1					
Expansion Vehicles							
End of Yr. Fleet Size	2	1	1	1	1	1	1
Total Actual Staff Van Purchases	1	0	0	0	0	0	0
General Staff Car	2011	2012	2013	2014	2015	2016	2017
Beg. Yr. # of Vehicles in Fleet	2	2	3	3	3	3	3
Replacement Vehicles	1	1		1			
Expansion Vehicles							
End of Yr. Fleet Size	2	3	3	3	3	3	3
Total Actual Staff Car Purchases	1	1	0	1	0	0	0
General Staff Station Wagon	2011	2012	2013	2014	2015	2016	2017
Beg. Yr. # of Vehicles in Fleet	1	1	1	1	1	1	1
Replacement Vehicles				1			
Expansion Vehicles							
End of Yr. Fleet Size	1	1	1	1	1	1	1
Total Actual Staff Station Wagon Purchases	0	0	0	1	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						

	2011	2012	2013	2014	2015	2016	2017
Total Staff Vehicles Purchased by Year	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenses for Staff Vehicles	\$97,180	\$29,000	\$67,800	\$56,500	\$68,900	\$37,600	\$65,200

OTHER CAPITAL AND FACILITIES

MIS & Communication 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			\$20,000				\$20,000
Laptops - Tough Book Type (7/4YR)	\$4,500					\$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 Replacment		\$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				\$10,000			
Budget tool					\$10,000		
Email Archiving		\$5,000				\$5,000	
Office Upgrades (130/5yrs)					\$53,000		
Windows OS replacement (PC Operating Systems)	\$33,800				\$35,000		
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				
Boiler Replacement	\$150,000						
Lighting Upgrade - Main Fac	\$120,000						
Replace Gasoline Pump				\$15,000			
Replace Automated Fuel Tracking	\$200,000						
Windows, Glass Block and Soffit Replacement - Maint Fac					\$200,000		
Total	\$628,611	\$20,000	\$35,000	\$15,000	\$200,000	\$0	\$0

Intelligent Transportation Systems 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 and 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

Security Projects	2011	2012	2013	2014	2015	2016	2017
Lacey Transit Ctr Cameras		\$25,000	\$175,000				
Security Upgrades	10,000						
Total	\$10,000	\$25,000	\$175,000	\$0	\$0	\$0	\$0

Transit Center and Park & Rides	2011	2012	2013	2014	2015	2016	2017
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
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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		696,651
Other	92,760		92,760
Contribution To Accounts	(227,277)	227,277	-
Total Available	45,717,275	7,619,520	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	15,239,194		15,239,194
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	\$12,764,722	\$7,619,520	\$20,384,242

WSDOT Report - 2012	General Fund	Working Capital	Total
Beginning Balance January 1, 2012	\$12,764,722	\$7,619,520	\$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		351,700
Other	245,164		245,164
Contribution To Accounts	(818,685)	818,685	-
Total Available	48,293,792	8,438,205	56,731,997
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	14,540,972		14,540,972
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	6,787,897		6,787,897
State Capital Grants	4,197,103		4,197,103
Total Capital Revenue	10,985,000	-	10,985,000
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		69,000
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	\$50,192	\$8,438,205	\$8,488,397

WSDOT Report - 2013	General Fund	Working Capital	Total
Beginning Balance January 1, 2013	\$50,192	\$8,438,205	\$8,488,397
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		471,700
Other	365,196		365,196
Contribution To Accounts	96,762	(96,762)	-
Total Available	37,846,265	8,341,442	46,187,708
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)	\$8,341,442	\$8,341,442

WSDOT Report - 2014	General Fund	Working Capital	Total
Beginning Balance January 1, 2014	(\$0)	\$8,341,442	\$8,341,442
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		641,700
Other	297,229		297,229
Contribution To Accounts	3,251,607	(3,251,607)	-
Total Available	42,199,881	5,089,835	47,289,716
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	\$5,089,835	\$5,089,836

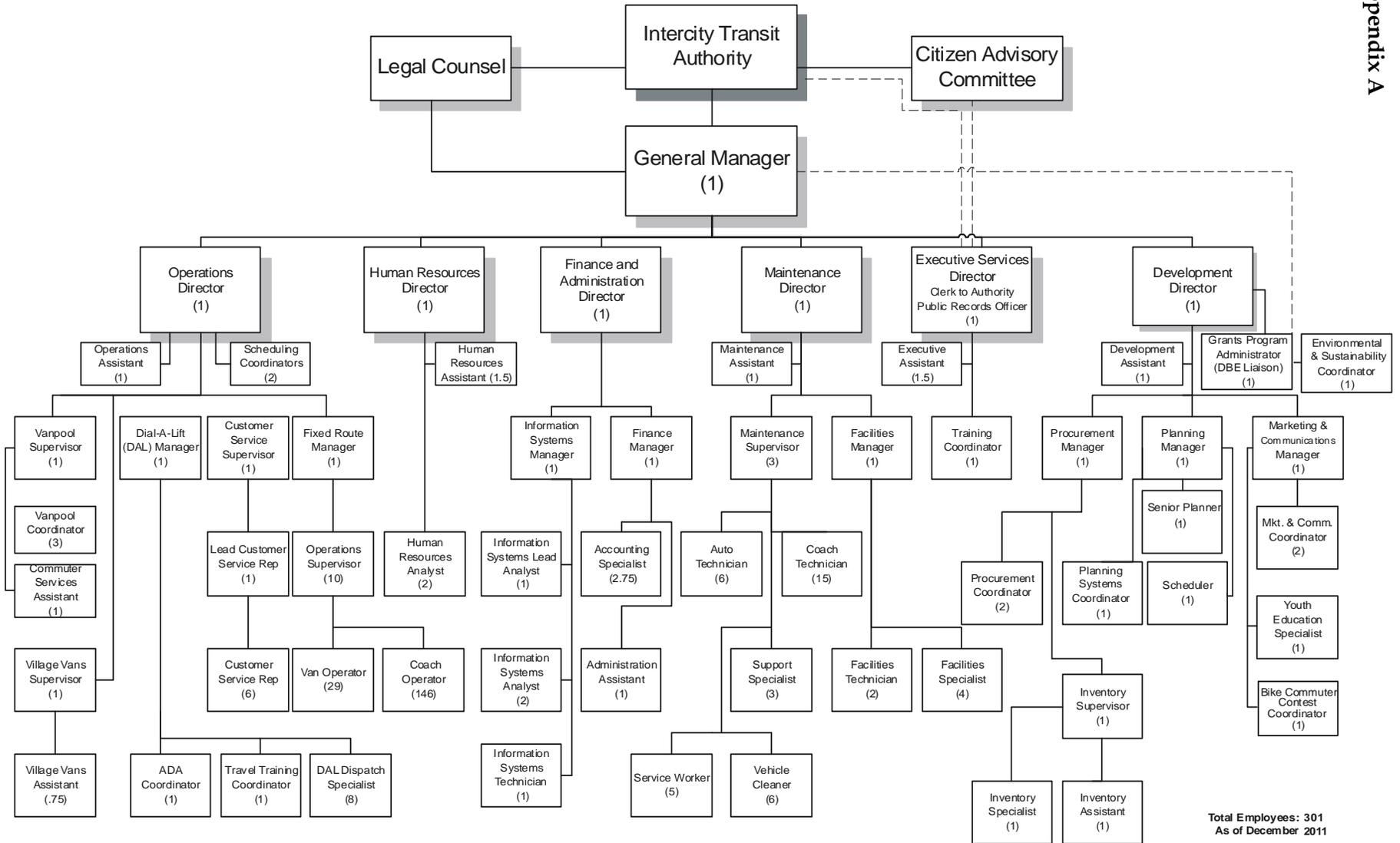
WSDOT Report - 2015	General Fund	Working Capital	Total
Beginning Balance January 1, 2015	\$0	\$5,089,835	\$5,089,836
Revenues			
Sales Tax	31,017,246		31,017,246
Motor Vehicle Excise Tax			-
Farebox	5,037,760		5,037,760
Sales Tax Equalization			
Federal Operating Grants	3,107,830		3,107,830
State Operating Grants	691,700		691,700
Other	192,433		192,433
Contribution To Accounts	1,988,022	(1,988,022)	-
Total Available	42,034,991	3,101,813	45,136,805
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	\$3,101,813	\$3,101,813

WSDOT Report - 2016	General Fund	Working Capital	Total
Beginning Balance January 1, 2016	\$0	\$3,101,813	\$3,101,813
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		691,700
Other	147,451		147,451
Contribution To Accounts	261,150	(261,150)	-
Total Available	41,484,390	2,840,663	44,325,053
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	\$2,840,663	\$2,840,663

WSDOT Report - 2017	General Fund	Working Capital	Total
Beginning Balance January 1, 2016	\$0	\$2,840,663	\$2,840,663
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		691,700
Other	107,207		107,207
Contribution To Accounts	1,750,996	(1,750,996)	-
Total Available	44,194,243	1,089,667	45,283,910
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	1,806,986		1,806,986
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)	\$1,089,667	\$1,089,666

Appendix

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



Total Employees: 301
As of December 2011

Intercity Transit

Fixed Routes & DAL
Thurston County, WA



PTBA
Effective September 2002, Updated February 2008



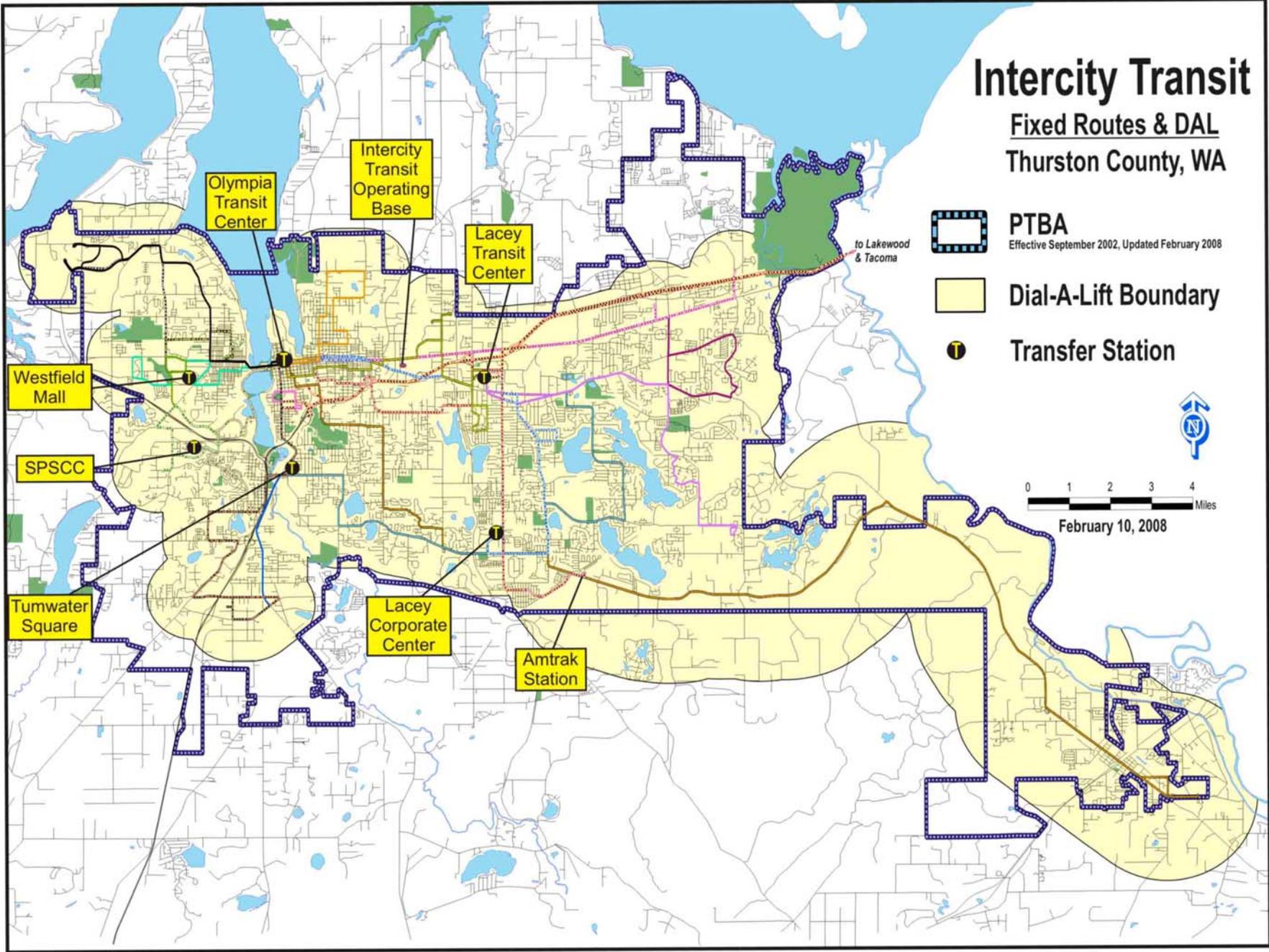
Dial-A-Lift Boundary



Transfer Station



February 10, 2008



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

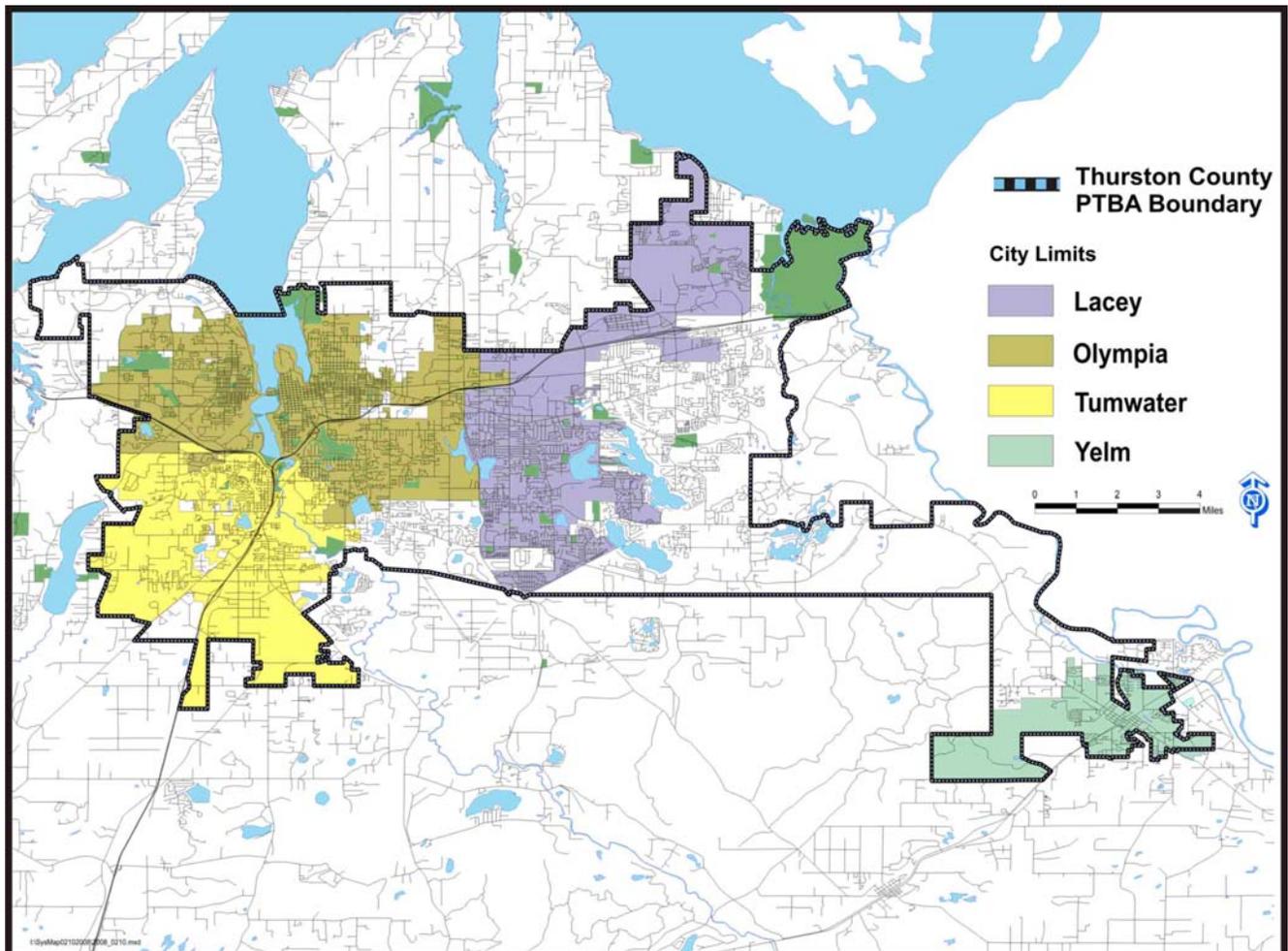
Fixed route bus service were available weekdays on 23 routes with 17 routes operating Saturdays 14 routes on Sundays, including Dial-A-Lift (paratransit) service. Bus fleet is ADA accessible and all fixed route vehicles have bike racks:

- 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**

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

Agency/Organization: Intercity Transit

Date: 6/19/2012

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	1FDXE45P96DA96141	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	1FD4E45P99DA72356	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	15GGD3011A177061	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	15GGD1811W1070172	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	15GGB201141070838	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	15GGB201131070840	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

	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)
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	1GNDM19XX5B125599	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	1GNDV23WX8D196426	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	1GNDV23WX8D196491	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	1GNDV23WX8D207828	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	1GNDV23W88D208752	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	1GAHG35K891166308	2063	173,354	80	2	4	\$23,079	no	12	GA	yes
351	2009 Chevy Express	13	1GAHG35K791166557	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	2D4RN4DGOBR715119	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	2D4RN4DGOBR715122	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	2D4RN4DGOBR788801	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 AUTHORITY
AGENDA ITEM NO. 7-C
MEETING DATE: August 1, 2012

FOR: Intercity Transit Authority

FROM: Mike Harbour, ext. 5855

SUBJECT: 2013-2018 Strategic Plan – Working Paper #2 – Regional Public Transportation Service

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- 1) **The Issue:** To brief the Authority on the potential role of Intercity Transit in providing regional public transportation service and on related issues.
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- 2) **Recommended Action:** This is an information item for discussion purposes.
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- 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. Any expansion of regional service or applications for Regional Mobility grants must be approved by the Authority.
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- 4) **Background:** A working paper addressing regional public transportation service is attached.
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- 5) **Alternatives:** N/A.
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- 6) **Budget Notes.** The Strategic Plan provides the basis for the development of the annual budget. Costs associated with developing the plan are minimal.
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- 7) **Goal Reference:** The Strategic Plan specifies how resources will be allocated to address all of the Authority goals.
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- 8) **References:** 2013-2018 Strategic Plan Working Paper #2: Regional Public Transportation Service.

**2013 – 2018 Strategic Plan
Working Paper #2
Regional Public Transportation Services
August 2012**

One of the most significant issues facing Intercity Transit over the period of this Strategic Plan Update is: **What is Intercity Transit's role in providing regional mobility?**

The 2012-2017 Strategic Plan listed the three actions for 2012. The actions and the current status are listed below:

Actions - 2012

- Complete the Hawks Prairie park-and-ride facility. *This project is proceeding well with construction underway. Completion of the facility is expected in October 2012.*
- Engage with the TRPC and WSDOT to consider alternatives for serving Joint Base Lewis-McChord (JBLM) and the I-5 corridor. *Intercity Transit continues to work with the Thurston Regional Planning Council (TRPC) and Pierce Transit to explore options for this service. Intercity Transit has been very successful in adding vanpools in this corridor in 2012.*
- Approach the State of Washington to provide assistance in meeting the public transportation demand in the I-5 corridor. This should include funding assistance to maintain and improve current service as a first step of a long-range plan. *This is an ongoing effort. Staff will propose projects adding service in the I-5 corridor for State of Washington Regional Mobility grant funding in 2013. Grant applications are due October 2012.*

The 2012-2017 Strategic Plan listed actions to be addressed in the 2013-2017 time period. The outreach to Pierce Transit is proposed as an addition to this update of the Strategic Plan.

Actions - 2013-2017

- Apply for a Regional Mobility grant to provide no-transfer express service between the Olympia Transit Center and downtown Seattle. This service would also serve the new Hawks Prairie park-and-ride facility and DuPont. *A similar application was submitted for the 2011-2013 grant cycle.*
- Apply for a Regional Mobility grant to provide express service to the Tumwater Town Center area and to enhance service in the I-5 corridor between Thurston County and Lakewood. *A similar application was submitted for the 2011-2013 grant cycle.*

- Intercity Transit should continue to promote vanpooling and ridesharing to meet regional mobility needs. *Intercity Transit continues to expand vanpool service and currently has over 210 active vanpools.*
- There is potential for park-and-ride facilities in the Tumwater and Yelm areas in the period covered by this plan. Additional Regional Mobility funds for these projects should be sought in the 2013-2015 biennium or 2015-2017 biennium. *The economic slowdown will likely push these applications to the 2015-2017 biennium.*
- Continue to work with the State of Washington and others to develop a long range plan for public transportation and/or commuter rail service in the corridor. *Intercity Transit continues to work with WSDOT and the TRPC to explore alternatives for the I-5 corridor.*
- Work with Pierce Transit and encourage restoration of Pierce Transit operated service in the I-5 corridor. *Staff and the Authority communicated with Pierce Transit on this issue. Pierce Transit scheduled an election to increase the sales tax in November 2012.*

2013 Issues and Actions

Staff recommends Intercity Transit maintain a status quo level of service in the I-5 corridor between Thurston and Pierce County pending the outcome of several issues. These include:

1. **Pierce Transit ballot measure and restoration of service in the I-5 corridor.** Intercity Transit increased its service in the I-5 corridor between Thurston and Pierce County when Pierce Transit eliminated its service in 2011. Pierce Transit has a ballot measure to increase its local sales tax in November 2012. If this is successful and Pierce Transit restores some level of service, Intercity Transit should realign its service in 2013 to coordinate with this service. If Pierce Transit has a successful measure and chooses not to restore any service in the corridor, Intercity Transit should reassess its long-term service plans for the corridor.
2. **Allocation of federal funding from the central Puget Sound.** A change in federal policy will result in Intercity Transit receiving an allocation of federal funds from the central Puget Sound based on the amount of vanpool and express service we provide to the central Puget Sound. This service must be allocated to cover expenses associated with providing the vanpool or express service. It is anticipated these funds will primarily be used to cover vanpool replacement costs but could also be used to increase service in the corridor.
3. **Sounder commuter rail service extension to Lakewood Station.** Sound Transit will begin operating the Sounder commuter rail service to Lakewood Station in October 2012. Initially the service will have five inbound morning trips and five outbound evening trips. There are no plans to extend the service south of the Lakewood Station in the near future. The downturn in the economy reduced

Sound Transit's ability to provide the services included in the successful ST2 ballot measure and an extension south of Lakewood was not included in this measure. Staff proposes no additional service to serve the Sounder in 2013 pending the outcome of the Pierce Transit ballot measure and determination of the level of federal funds Intercity Transit will receive from the central Puget Sound.

4. **Regional Mobility Grant Funding.** The Washington State Department of Transportation will seek applications for Regional Mobility grant funding with applications due in October 2012. Staff is considering three potential applications at present and will seek Authority approval to file the applications in September or October 2012. Potential projects include:
- **New non-transfer express service from Thurston County to Seattle.** This proposal would extend existing Sound Transit service that terminates in DuPont to Thurston County. It is anticipated this service would serve the new Hawks Prairie park-and-ride facility and downtown Olympia.
 - **New express service connecting Lakewood, DuPont, Hawks Prairie park-and-ride, Olympia and Tumwater.** This proposal would introduce new express service connecting the Tumwater state office and other facilities with the new Hawks Prairie park-and-ride facility and with Pierce Transit and Sound Transit service in Lakewood. The proposed service would allow southbound commuters to use park-and-ride facilities to reach Tumwater and provide express service from Tumwater to downtown Olympia, the Capitol Campus and Pierce County.
 - **New express service connecting Lewis County (Centralia and Chehalis) to Tumwater and downtown Olympia.** Staff discussed with Twin Transit the possibility of new express service connecting Lewis County and Thurston County. It is anticipated this service would also serve the Grand Mound park-and-ride facility, the Great Wolf Lodge, the Tumwater state employment areas, the Capitol Campus and downtown Olympia. This would provide a public transportation connection between Lewis and Thurston Counties and provide an express service for residents of south Thurston County.

The outcome of this grant process will determine Intercity Transit's ability to enhance existing express service. Regional Mobility grants may cover up to four years of operating costs and require a 20 percent local match.