

CITIZEN ADVISORY COMMITTEE

TRANSIT 101 HANDBOOK

INTERCITY TRANSIT
526 Pattison ST SE
PO Box 659
Olympia, WA 98507
Contact:
Nancy Trail
360.705.5857
ntrail@intercitytransit.com
www.intercitytransit.com



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THE MISSION

Our mission is to provide and promote transportation choices that support an accessible, sustainable, livable, healthy, prosperous community.

THE VISION

Our vision is 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 in Thurston County.



To: Citizen Advisory Committee

From: Nancy Trail, 705-5857 ntrail@intercitytransit.com

Date: December 20, 2016

Subject: 2017 ITA Meeting Attendance Schedule

The following schedule indicates who will attend the Authority regular meetings and work sessions. When you attend the meetings you will provide the Authority a short report on the previous CAC meeting and take notes to report back at the next CAC meeting.

2017 INTERCITY TRANSIT AUTHORITY MEETINGS			
Regular Meeting	Representative	Work Session	Representative
January 4, 2017	Sue Pierce	January 18, 2017	Lin Zenki
February 1, 2017	Ursula Euler	February 15, 2017	Walter Smit
March 1, 2017	Mitchell Chong	March 15, 2017	Carl See
April 5, 2017	Jan Burt	April 19, 2017	Billie Clark
May 3, 2017	Victor VanderDoes	May 17, 2017	Leah Bradley
June 7, 2017	Michael Van Gelder	June 21, 2017	Joan O'Connell
July 5, 2017	Jonah Cummings	July 19, 2017	Denise Clark
August 2, 2017	Peter Diedrick	August 16, 2017	Tim Horton
September 6, 2017	Marilyn Scott	Sept. 20, 2017 (Jt. Meeting)	No representative
October 4, 2017	Marie Lewis	October 18, 2017	Austin Wright
November 1, 2017	Sue Pierce	November 15, 2017	Lin Zenki
December 6, 2017	Ursula Euler	December 20, 2017	Mitchell Chong

Please mark these dates on your calendar. If the date does not work for you, please contact me right away. You will receive a packet a few days prior to the meeting, just like the monthly CAC meetings. The ITA meetings begin at 5:30 pm and are held in the boardroom. A light meal is provided for the work session meetings (the second meeting of the month).

If you have any questions please feel free to contact me at 705.5857, or email ntrail@intercitytransit.com.

Thank you!

**INTERCITY TRANSIT
CITIZEN ADVISORY COMMITTEE**
Operating Procedures

PURPOSE AND AUTHORITY

To advise the Intercity Transit Authority (Authority) concerning public transportation policy issues and American's With Disabilities Act issues, either raised by the Citizen Advisory Committee (CAC) or referred to the CAC by the Authority. *(Amended 07/16/01)*

The term "policy issues" includes issues related to Public Transportation Benefit Areas (PTBAs), the Transit Development Plan (TDP), other plans or service planning efforts of Intercity Transit, the agency's budget and programs of capital projects and operating services, and general operating practices of Intercity Transit.

The CAC is advisory to the Authority, not the agency.

COMPOSITION

The CAC shall be comprised of no more than nineteen members appointed by the Intercity Transit Authority. Membership shall reflect Intercity Transit's service area. Representation from each of the following groups shall be sought:

- Senior Citizen(s)
- Persons with Disabilities
- Local College Student(s)
- Chambers of Commerce
- Business Representation (large and small)
- Service User(s) (fixed route, vanpool, DAL; Star Pass Holder)
- Youth
- City/State Transit Demand Management Coordinator(s)
- Social Service Agencies
- Medical Community
- Neighborhood Associations
- Rural Community
- Citizens-at-Large
- Native American
- Environmentalist
- Bicyclist

It is recognized a member may represent more than one of these groups. (*Amended 07/16/01; 12/20/04*)

TERMS

CAC members shall serve a term of three years, and may serve two complete terms. If a member is appointed to complete a vacant term, it is not considered a complete term. (*Amended 07/16/01; 12/20/04*)

ATTENDANCE

Any four unexcused absences in a 12-month period will result in forfeiture of the member's position on the CAC. The staff liaison will track attendance and a notification of membership forfeiture will automatically be sent to the respective member when four unexcused absences in a 12-month period occur. For an excused absence, members must notify the staff liaison prior to the meeting. A pattern of significant absences will be reviewed by the Chair of the Citizen Advisory Committee, hereinafter referred to as the "Chair." (*Amended 07/16/01; 12/16/02; 12/20/04*)

MEETING SCHEDULE

Meetings will be held on the third Monday of each month, except for the months of January and February. January and February meetings will be held the second Monday of the month. All meetings shall be held at Intercity Transit's administrative offices, in the boardroom. Meeting length will be determined by the agenda. If issues relevant to the CAC are insufficient in number or substance, the meeting may be canceled with the agreement of the CAC Chair and Vice Chair. Members will be notified of the cancellation at least 24-hours in advance of a meeting. (*Amended 12/20/04*)

AGENDA

The CAC Chair will determine the agenda in conjunction with the Staff Liaison. Any member wishing to add an item for substantive discussion at the meeting may do so by contacting the CAC Chair or Staff Liaison at least ten days prior to the meeting date. CAC members may add items to the agenda at the beginning of a meeting with the understanding, that depending on the requirement for additional information, such items may be discussed in a general way with substantive discussion and decision scheduled for a future meeting.

Staff Liaison shall mail the agenda to CAC members at least one week prior to the meeting.

MINUTES

The Staff Liaison shall distribute a summary of the meeting. Verbatim transcripts and detailed documentation of discussion will not be available. Members will be asked to consider and approve the minutes for the record by majority vote. The minutes will include a list of all members present and absent.

QUORUM

It is intended a quorum should be present at each meeting. One more than half of the current CAC members constitutes a quorum. If a quorum is not present, the meeting may still be held and any decisions made by members present will be forwarded to the Authority with a note indicating a quorum was not present at the vote. If a meeting starts with a quorum, the quorum requirement is considered met, even if members leave following the opening of the meeting. *(Amended 07/16/01)*

The CAC shall use Robert's Rules of Order as a guideline for conducting its business except as provided otherwise by State law or the operating procedures.

OFFICERS/TERM OF OFFICE

Officers will consist of Chair and Vice Chair. The process for choosing officers shall consist of nomination in October (either self-nomination or nomination by others) and affirmation by majority vote in November. *(Amended 07/16/01; 07/06/16)*

Officers will serve a term of one year and may serve up to two terms in the same office. If a CAC member completes an officer vacancy during the year, it shall not be considered against the two term limitation. A member may serve two years as Chair and two years as Vice Chair consecutively.

Officers may be removed prior to the end of term by majority vote of the CAC members. If an officer resigns or is removed prior to the end of the term, a replacement will be nominated and affirmed by majority vote. Such replacement will serve until the end of the regular term. *(Amended 07/16/01; 12/20/04)*

Section 1. **Chair**

The Chair shall:

- preside at all meetings;
- develop the agenda in coordination with the Staff Liaison;
- act as spokesperson for the CAC;
- attend the regular Authority meeting the 1st Wednesday of each month and provide reports to the CAC;

- provide leadership and direction for the CAC;
- appoint members to attend the Authority work sessions, who then report back to the CAC at their monthly meeting; and
- perform other duties as may be requested from time to time by the CAC or the Authority (*Amended 07/16/01*)

Section 2. Vice Chair

The Vice Chair, in the absence or inability of the Chair to serve, shall have the powers and shall perform the duties of the Chair. The Vice Chair shall perform such other duties from time to time as may be requested by the CAC or the Chair.

Section 3. Authority Work Session Representation

All members are expected to share the responsibility of representing the CAC at Authority work session. The Chair, working with the Staff Liaison shall seek CAC members to attend the monthly Authority work sessions. The CAC representative shall sit with Intercity Transit Authority members, participate fully in the meeting, and share the CAC's comments on respective issues. CAC representative(s) will serve at the work sessions in an advisory capacity to the Authority. (*Amended 07/16/01; 12/20/04*)

MEETING PROTOCOL

- ***Presentations*** made by staff or others should be succinct and relevant.
- ***Discussion*** of relevant issues and development of recommendations should constitute the majority following adequate briefing and presentation. All members' opinions will be respected and considered. The CAC may seek, at its discretion, input from the Authority and staff.
- ***Agreement*** on the CAC's position and recommendation to the Authority, prior to transmittal to the Authority, is the preferred method. Consensus is one method of agreement. (*Amended 2/19/01*)
- ***Opposing positions will be shared with the Authority.***
- ***Majority Vote*** is considered a majority of members present. (*Amended: 12/20/04*)

PRODUCTS

It is anticipated the CAC will have a product in the form of a recommendation and/or a summary of the various points of view to the Authority following study and discussion of an issue. The recommendation and/or points of view will be forwarded to the Authority through the Staff Liaison, using the appropriate agenda forms and process. The CAC will seek Authority feedback regarding disposition of the recommendation and/or points of view. (*Amended 07/16/01*)

SELF ASSESSMENT

The CAC will assess its accomplishments at least annually. Primary criteria may include:

- **Purpose:** Did the CAC stick to the purpose set forth above or did it stray into areas not relevant to the purpose or mission of Intercity Transit.
- **Usefulness:** Did the CAC transmit to the Authority relevant and meaningful recommendations.
- **Scope of Work:** Did the CAC achieve the various tasks and or consider Authority recommendations addressed during the previous evaluation and/or those requested throughout the year? If not, why? How did Intercity Transit and the community benefit from the results of the CAC's achievements?
- **Other:** Other criteria suggested by the CAC members may be used. (*Amended 07/16/01; February 14, 2005*)

USE OF THE OPERATING GUIDELINES

The meeting protocol supersedes all other meeting procedures and will be used by the CAC until and unless it is amended by majority vote. Any such amendment will be recorded in the minutes and provided to the CAC members.

AMENDMENTS

These operating principles may be amended by a majority vote of the Citizen Advisory Committee members at any meeting of the CAC. Copies of the proposed revisions or amendments must be provided to CAC and Authority members thirty days in advance of the meeting at which the changes are to be acted upon. (New Section Added 12/20/04)

ADOPTED this 17th day of July, 2000.

**Amended: February 19, 2001
July 16, 2001
December 16, 2002
December 20, 2004
February 14, 2005
July 6, 2016**

**INTERCITY TRANSIT
CITIZEN ADVISORY COMMITTEE**
Bylaws

PURPOSE AND AUTHORITY

To advise the Intercity Transit Authority concerning transportation issues, to advocate for transportation choices and to represent the public in accomplishing Intercity Transit's mission and goals. (Amended 07/16/01; 03/05/08)

This includes issues related to Public Transportation Benefit Areas (PTBAs), the Transit Development Plan (TDP), other plans or service planning efforts of Intercity Transit, the agency's budget and programs of capital projects and operating services, and general operating practices of Intercity Transit. (Amended 09/18/13)

The CAC is advisory to the Transit Authority, and provides customer feedback to the agency. (Amended 09/18/13)

COMPOSITION

The CAC shall be comprised of no more than twenty members appointed by the Intercity Transit Authority. One position is specifically reserved for a 15-19 year old from Thurston County. Membership shall reflect Intercity Transit's service area. Representation from each of the following groups shall be sought:

- Senior Citizen(s)
- Persons with Disabilities
- Local College Student(s)
- Chambers of Commerce
- Business Representation (large and small)
- Service User(s) (fixed route, vanpool, DAL; Star Pass Holder)
- Youth (15-19 year old)
- City/State Transit Demand Management Coordinator(s)
- Social Service Agencies
- Medical Community
- Neighborhood Associations
- Rural Community
- Citizens-at-Large
- Native American
- Environmentalist
- Bicyclist

It is recognized a member may represent more than one of these groups. (*Amended 07/16/01; 12/20/04; 2/14/11*)

TERMS

CAC members shall serve a term of three years, and may serve two complete terms. The Youth position will serve a one-year term and is eligible to reapply for a second one-year term. If a member is appointed to complete a vacant term, it is not considered a complete term. (*Amended 07/16/01; 12/20/04; 2/14/11*)

ATTENDANCE

A CAC member who is absent more than twenty-five percent of the regular monthly committee meetings during a twelve month period will be removed from the committee. If staff needs to change the meeting date, and a member is unable to make the new date due to a conflict in their schedule, it will not be considered an absence. The staff liaison will track attendance and a monthly report will be included in the CAC packet.

A notification of membership forfeiture will automatically be sent to the respective member and Chair of the Citizen Advisory Committee when the fourth absence in a 12-month period occurs.

Members are encouraged to contact the staff liaison prior to a meeting when they are unable to attend, to ensure the CAC will have a quorum. (*Amended 07/16/01; 12/16/02; 12/20/04; 11/02/11; 02/13/12*)

MEETING SCHEDULE

Meetings will be held on the third Monday of each month, except for the months of January and February. January and February meetings will be held the second Monday of the month. All meetings shall be held at Intercity Transit's administrative offices, in the boardroom. Meeting length will be determined by the agenda. If issues relevant to the CAC are insufficient in number or substance, the meeting may be canceled with the agreement of the CAC Chair and Vice Chair. Members will be notified of the cancellation at least 24-hours in advance of a meeting. (*Amended 12/20/04*)

AGENDA

The CAC Chair will determine the agenda in conjunction with the Staff Liaison. Any member wishing to add an item for substantive discussion at the meeting may do so by contacting the CAC Chair or Staff Liaison at least ten days prior to the meeting date. CAC members may add items to the agenda at the beginning of a meeting with the understanding, that depending on the requirement for additional information, such

items may be discussed in a general way with substantive discussion and decision scheduled for a future meeting.

Staff Liaison shall mail the agenda to CAC members at least five days prior to the meeting and will send a copy of the packet to each member electronically. (Amended 02/13/12)

MINUTES

The Staff Liaison shall distribute a summary of the meeting. Verbatim transcripts and detailed documentation of discussion will not be available. Members will be asked to consider and approve the minutes for the record by majority vote. The minutes will include a list of all members present and absent.

QUORUM

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Officers will serve a term of one year and may serve up to two terms in the same office. If a CAC member completes an officer vacancy during the year, it shall not be considered against the two term limitation. A member may serve two years as Chair and two years as Vice Chair consecutively.

Officers may be removed prior to the end of term by majority vote of the CAC members. If an officer resigns or is removed prior to the end of the term, a replacement will be nominated and affirmed by majority vote. Such replacement will serve until the end of the regular term. (Amended 07/16/01; 12/20/04)

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- preside at all meetings;
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- appoint members to attend the Authority work sessions, who then report back to the CAC at their monthly meeting; and
- perform other duties as may be requested from time to time by the CAC or the Authority (*Amended 07/16/01*)

Section 2. Vice Chair

The Vice Chair, in the absence or inability of the Chair to serve, shall have the powers and shall perform the duties of the Chair. The Vice Chair shall perform such other duties from time to time as may be requested by the CAC or the Chair.

Section 3. Authority Work Session Representation

All members are expected to share the responsibility of representing the CAC at Authority work sessions. The Chair, working with the Staff Liaison shall seek CAC members to attend the monthly Authority work sessions. The CAC representative shall sit with Intercity Transit Authority members, participate fully in the meeting, and share the CAC's comments on respective issues. CAC representative(s) will serve at the work sessions in an advisory capacity to the Authority. (*Amended 07/16/01; 12/20/04*)

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- ***Presentations*** made by staff or others should be succinct and relevant.
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PRODUCTS

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The CAC will seek Authority feedback regarding disposition of the recommendation and/or points of view. *(Amended 07/16/01)*

SELF ASSESSMENT

The CAC will assess its accomplishments at least annually. Primary criteria may include:

- **Purpose:** Did the CAC stick to the purpose set forth above or did it stray into areas not relevant to the purpose or mission of Intercity Transit.
- **Usefulness:** Did the CAC transmit to the Authority relevant and meaningful recommendations.
- **Scope of Work:** Did the CAC achieve the various tasks and/or consider Authority recommendations addressed during the previous evaluation and/or those requested throughout the year? If not, why? How did Intercity Transit and the community benefit from the results of the CAC's achievements?
- **Other:** Other criteria suggested by the CAC members may be used. *(Amended 07/16/01; February 14, 2005)*

USE OF THE OPERATING GUIDELINES

The meeting protocol supersedes all other meeting procedures and will be used by the CAC until and unless it is amended by majority vote. Any such amendment will be recorded in the minutes and provided to the CAC members.

AMENDMENTS

These bylaws may be amended by a majority vote of the Citizen Advisory Committee members at any meeting of the CAC. Copies of the proposed revisions or amendments must be provided to CAC and Authority members thirty days in advance of the meeting at which the changes are to be acted upon. *(New Section Added 12/20/04)*

ADOPTED this 17th day of July, 2000.

Amended:	February 19, 2001	February 6, 2008	September 18, 2013
	July 16, 2001	March 5, 2008	July 6, 2016
	December 16, 2002	February 14, 2011	
	December 20, 2004	November 2, 2011	
	February 14, 2005	February 13, 2012	

INTERCITY TRANSIT AUTHORITY

2017 GOALS

Goal 1: Assess the transportation needs of our community throughout the Public Transportation Benefit Area.

Ends Policy: Intercity Transit Authority, staff, and the public will have access to clear and comprehensive information related to the transportation needs of our Public Transportation Benefit Area.

Goal 2: Provide outstanding customer service.

Ends Policy: Customers and the community will report a high level of satisfaction.

Goal 3: Maintain a safe and secure operating system.

Ends Policy: Focus on continual improvement for the safety and security of all customers, employees, and facilities.

Goal 4: Provide responsive transportation options within financial limitations.

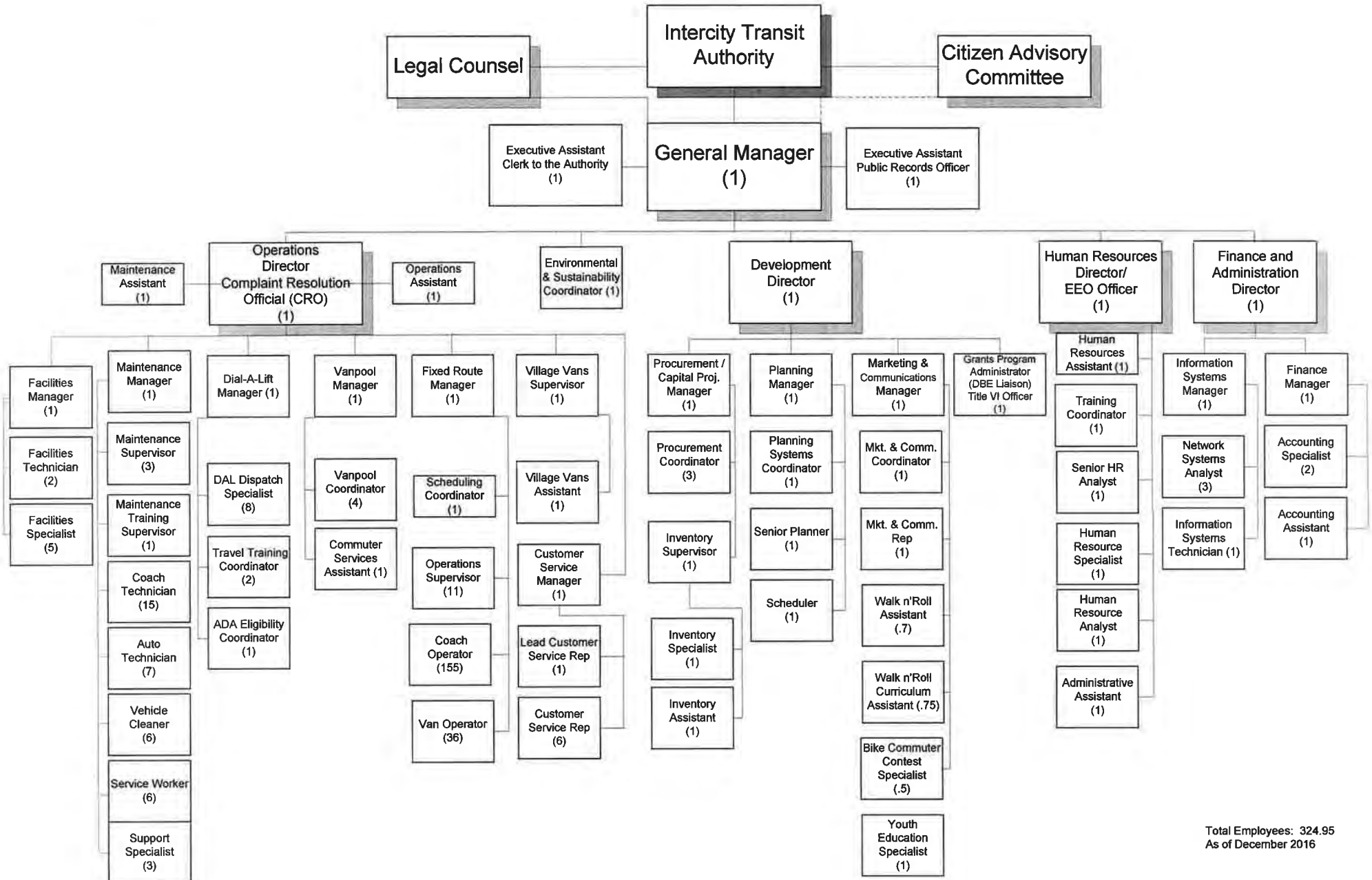
Ends Policy: Customers and staff will have access to programs and services that benefit and promote community sustainability.

Goal 5: Integrate sustainability into all agency decisions and operations to lower environmental impact and enhance our community.

Ends Policy: Resources will be used efficiently with minimal impact on the environment.

Goal 6: Encourage use of services.

Ends Policy: Educate and encourage community members to explore and appreciate the benefits of public transportation.



Total Employees: 324.95
As of December 2016

INTERCITY TRANSIT Fact Sheet

Intercity Transit serves Washington State's capital city, Olympia, and neighboring cities Lacey, Tumwater, and Yelm. Intercity Transit is a nationally recognized, small urban transit system with diverse services and strong ridership. In addition to serving the local area for 34 years, Intercity Transit connects with five area transit systems, including Sound Transit, providing access to Central Puget Sound.

Mission & Vision

Our **mission** is to provide and promote public transportation choices that support an accessible, sustainable, livable, healthy, prosperous community. Our **vision** is 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.

Operating Background

In 34 years of service, we have provided more than 101.3 million rides for area residents and commuters. The agency employs about 315 people.

Intercity Transit Authority

The Intercity Transit Authority, our governing body, consists of five elected officials who represent the Cities of Olympia, Lacey, Tumwater, and Yelm and Thurston County. Three citizen-at-large members and a labor representative also serve on the Authority. The Citizen Advisory Committee, a 20-member citizen advisory panel, provides input to the Authority.

Budget

Our 2015 budget is \$55 million. This includes an operating budget of \$39 million and capital budget of \$16 million.

Ridership

In 2014, we provided about 5.4 million rides on fixed-route, paratransit, and vanpool services. Ridership has increased 5.9 percent in the past five years and 59 percent in the past ten years.

System Facilities

Intercity Transit operates:

- A fleet of 106 buses (71 coaches [including 23 hybrids] and 35 Dial-A-Lift vans); 256 vanpool vans.
- Five transit centers.
- An administrative and maintenance facility.
- 940 bus stops, 275 bus shelters, and 3 park & ride lots.
- Bike racks and accessible features on all buses.
- Amtrak Centennial Station.



Who Uses Intercity Transit

Eighty percent of trips are for economic purposes. People use transit to get to work (34%), go shopping (23%) and conduct personal business (23%). Since 2004, the number of transit trips associated with economic activity increased dramatically, including a 61 percent increase in work trips and a 67 percent increase in school trips. Eighty-six percent of riders surveyed rate Intercity Transit as "good" or "excellent". (Source: Rider Survey, 2008)

Benefits of Public Transportation

Public transportation, an essential part of our transportation network, plays an important role in the county's economic, environmental, and social health by:

- Providing commuter and lifeline services.
- Providing transportation to jobs, schools, personal, business, and community activities.
- Reducing traffic congestion so private automobiles and freight can travel more efficiently.
- Helping seniors and people with disabilities remain independent.
- Protecting the environment by moving people efficiently, reducing air pollution, gas consumption, and harmful emissions.
- Acting as an engaged community partner and a responsible public steward.

INTERCITY TRANSIT Fact Sheet

April 2016

Bus Service

Fixed-route bus service is available weekdays on 24 routes, slightly fewer on weekends. These routes serve the greater urban centers of Thurston County, provide express service to Lakewood/Tacoma, and make connections to neighboring transit services. In 2014, 4.47 million trips were taken on fixed-route bus service.

Vanpool & Carpool Service

Approximately 214 vanpools serve about 1,700 commuters traveling daily throughout the south Puget Sound and southwest Washington region. This program provided about 747,000 passenger trips in 2014. We also participate in a ridematch program helping commuters find potential vanpool and carpool partners.

Dial-A-Lift Service

Dial-A-Lift provides door-to-door service for customers whose disabilities prevent them from using our fixed-route service. This service, which exceeds the federal requirements for complementary service, provided about 160,000 trips in 2014.

Village Vans Program

The Village Vans program serves individuals working toward economic independence. Participants must be actively seeking jobs or training. The program also provides on-the-job driver training for the participants who drive the vans.

Community Van Service

We make retired vanpool vans available to non-profit and governmental organizations on a reservation basis. A per-mile rate covers direct costs of operating the service.

Travel Training Program

This free, one-on-one or small-group training teaches the practical skills of riding our buses safely and confidently.

Commute Trip Reduction & Pass Programs

We work with about 200 worksites implementing trip-reduction programs for thousands of commuters. We also partner with all three area colleges and several major employers on bus pass programs.

Youth Education Program

Walk 'n' Roll, our Youth Education program, is dedicated to building the next generation of safe and healthy bikers, walkers, and bus riders. This program offers hands-on activities and environmental lessons, hosts field trips and events, and engages young people of all ages.



Awards

We have earned recognition for our efforts on the local, state, and national levels:

- 2014 International Organization for Standardization ISO 14001 Certification, one of nine transit systems in the nation
- 2013 American Public Works Assn. Project of Year
- 2012 Gold Sustainable Commitment Recognition
- 2012 Thurston County Green Business of the Year
- 2009 American Public Transportation Assn. Outstanding Public Transportation System Achievement Award
- 2009 Federal Transit Administration Enhancing Rider-ship Award
- 2008 & 2007 American Public Transportation Assn. Ad Wheel Grand Prize Awards
- 2008-12 Thurston County Green Business Award
- 2003 Washington State Department of Ecology Environmental Excellence Award
- 2002 Governor's Commute Smart Award

INTERcity
TRANSIT

Customer Service 222 State Ave., Olympia

Phone: 360.786.1881 or 1.800.287.6348

E-mail: customerservice@intercitytransit.com

Comments: tellus@intercitytransit.com

Web site: intercitytransit.com

Business Office 526 Pattison St. SE, Olympia

Phone: 360.786.8585

Intercity Transit ensures no person is excluded from participation in, or denied the benefits of its transit services on the basis of race, color, or national origin consistent with requirements of Title VI of the Civil Rights Act of 1964 and Federal Transit Administration guidance in Circular 4702.

For questions, contact Intercity Transit's Title VI Officer at (360) 705-5885 or ephillips@intercitytransit.com.

**Intercity
Transit**

2017

Budget

December 2016

Intercity Transit

2017 Budget Summary

Introduction

Intercity Transit's 2017 budget is driven by the policy and action strategies outlined in its 2017-2022 Transit Development Plan (TDP) and 2017-2022 Strategic Plan. Updated each September, the TDP defines the basic public transportation services Intercity Transit will provide over the next six years using a financially constrained operating model. The Strategic Plan, adopted in December, includes specific detail on agency policy positions, service levels and corresponding resource expenditures, and the updated financial plan for the next six years. The Strategic Plan also defines Intercity Transit's capital program and the infrastructure investments necessary to implement the corresponding service levels and policies. The financial forecast for the first year of the Strategic Plan sets the limit on budget expenditures for the 2017 budget.

The 2017 budget includes three new positions – one new Dial-A-Lift Operator, a new Vehicle Maintenance Service Worker and a new Dial-A-Lift Dispatch Specialist. It also includes a significant capital program with the replacement of the Computer Aided Dispatch/ Automated Vehicle Locator system, upgrading the radio system from analog to digital, completion of the Pattison Street Facility final design and other Pattison Street Facility enhancements, mid-life rebuild on six hybrid buses, replacement of the fare box collection system, replacement of seven Dial-A-Lift vans and 20 vanpool vans as well as numerous other projects. Capital projects from the 2017 Strategic plan total \$16.9 million.

The 2017 budget details the expenditures required to implement the service levels and policies outlined in the first year (2017) of the six year Transit Development and Strategic Plans. The budget development process is an opportunity for the public and the Intercity Transit Authority to determine whether or not the benefits of implementing the policies, service levels and capital projects defined in these plans justify the costs.

Background

The 2017 budget includes a significant amount of capital funding carried over from 2016, including \$8.5 million for the Olympia Transit Center expansion, \$8.8 million for the Underground Storage Tank replacement project and several other projects. Total capital projects rolled over from 2016 is \$20.2 million. The 2017

capital budget, including 2016 roll over projects is \$32.8 million. The budget also includes:

- Replace Computer Aided Dispatch/ Automated vehicle locator/ Radio System.
- Conduct final design of the Pattison Street Facility Project.
- Perform mid-life rebuild on six Hybrid Diesel coaches.
- Replacement/modernization of the fare box collection system.
- Purchase seven Dial-A-Lift vans
- Purchase twenty vans for the vanpool program.

2017 Budget Highlights

The proposed 2017 Intercity Transit total budget is \$78,179,017 of which \$45,400,839 is for operations and \$32,778,178 is for capital improvements. This budget includes:

- A slight increase in Dial-A-Lift service.
- Projection of a 3.0-percent increase in sales tax revenue.
- Completion of the Olympia Transit Center expansion design and engineering work and significant construction progress.
- Purchase of seven Dial-a-Lift vans.

New Staff Positions

The 2017 budget includes one additional operator due to the increase in Dial-A-Lift service hours, a new Dial-A-Lift Dispatch Specialist and a Vehicle Maintenance Service Worker.

CONCLUSION

The 2017 budget supports delivering quality transportation services and implementing capital projects, some of which are funded through existing grants. A modest increase in Dial-A-Lift service is also in the budget.

Intercity Transit enters 2017 in a stable financial position. However, the future of our service is at risk due to the significant reduction in federal transportation dollars and the elimination of discretionary funding for bus and bus facilities projects. These conditions create a significant challenge for funding both future

bus purchases and the renovation and expansion of the Pattison Street maintenance and operating facility

This budget addresses the transportation needs of our growing community and continues Intercity Transit's commitment to sustainability and sound environmental practices. We continue to be a public transportation agency that is much more than a "bus company" – one that is committed to providing mobility to all and supporting a healthy, livable and prosperous community environmentally, economically and socially.

This budget will help us fulfill Intercity Transit's Mission and Vision:

Our mission is to provide and promote transportation choices that support an accessible, sustainable, livable, healthy, prosperous community.

Our vision is 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.

We will strive to continue to provide service that meets the mobility needs of our community and improves the quality of life of our citizens to the fullest extent possible within our budgetary limitations.

Intercity Transit 2017 Budget
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Agency Summaries

Intercity Transit

Serving Thurston County, Washington

Service Information

	2016	2017	
<i>Vehicle Service Hours by Mode</i>	<i>Programmed</i>	<i>Programmed</i>	<i>Change</i>
Fixed Route	218,115	218,115	0.0%
Dial-A-Lift	76,100	78,100	2.6%
<i>Total Vehicle Service Hours</i>	<i>294,215</i>	<i>296,215</i>	<i>0.7%</i>

Financial Information

	2016	2017	
<i>Operating Funds</i>	<i>Budget</i>	<i>Budget</i>	<i>Change</i>
Operating Revenues	5,369,080	5,143,613	-4.2%
Non-Transportation Revenues	701,466	508,329	-27.5%
Subsidies	38,288,446	40,387,658	5.5%
<i>Total Operating Funds</i>	<i>\$44,358,992</i>	<i>\$46,039,600</i>	<i>3.8%</i>

Operating Expenses

Salaries/Wages/Benefits	\$26,845,259	\$28,677,933	6.8%
Operating Supplies	6,807,550	10,257,810	50.7%
Other Services/Charges	6,124,994	6,465,096	5.6%
<i>Total Operating Expenses</i>	<i>\$39,777,803</i>	<i>\$45,400,839</i>	<i>14.1%</i>

Capital Funds

Unreserved Funds	\$10,194,546	\$23,642,734	131.9%
Grants	8,868,962	9,135,444	3.0%
<i>Total Capital Funds</i>	<i>\$19,063,508</i>	<i>\$32,778,178</i>	<i>71.9%</i>

Capital Expenses

Revenue Equipment	\$2,176,126	\$2,525,333	16.0%
Facilities	15,949,782	22,128,282	38.7%
Other	937,600	8,124,563	766.5%
<i>Total Capital Expenses</i>	<i>\$19,063,508</i>	<i>\$32,778,178</i>	<i>71.9%</i>

<i>Budget Summary - Cash Basis</i>	<i>2016 Budget</i>	<i>2016 Projected</i>	<i>2017 Budget</i>
<i>Beginning Cash Balance</i>	<i>\$28,113,306</i>	<i>\$42,707,771</i>	<i>\$49,899,448</i>
<i>Add:</i>			
Operating Revenues	\$44,358,992	\$45,776,955	\$46,039,600
Grants	8,868,962	702,350	9,135,444
<i>Total</i>	<i>\$53,227,954</i>	<i>\$46,479,305</i>	<i>\$55,175,044</i>
<i>Less:</i>			
Operating Expenditures	\$40,007,803	\$36,081,750	\$45,400,839
Capital Purchases	18,833,508	3,205,878	32,778,178
<i>Total</i>	<i>\$58,841,311</i>	<i>\$39,287,628</i>	<i>\$78,179,017</i>
<i>Ending Cash Balance</i>	<i>\$22,499,949</i>	<i>\$49,899,448</i>	<i>\$26,895,475</i>
<i>Less Operating Reserve</i>	<i>\$ (10,001,951)</i>	<i>\$ (9,020,438)</i>	<i>\$ (11,350,210)</i>
<i>Ending Unreserved Cash Balance</i>	<i>\$12,497,998</i>	<i>\$40,879,010</i>	<i>\$15,545,265</i>

Summary of Expenses	2016 Budget	2016	2017 Budget	2016
		Projected		Projected vs. 2017 Budget
Salaries, Wages and Benefits				
Salaries/Wages - Operators	9,884,849	10,141,656	10,379,367	2.34%
Fringe Benefits - Operators	4,299,014	4,299,014	4,782,065	11.24%
Salaries/Wages - Maintenance	2,617,952	2,632,495	2,719,652	3.31%
Fringe Benefits - Maintenance	987,393	1,015,234	1,134,412	11.74%
Salaries/Wages - Admin/Supervisors	6,721,913	6,674,494	7,004,077	4.94%
Fringe Benefits - Admin/Supervisors	2,225,038	2,277,077	2,545,886	11.81%
Uniforms/Clothing	90,560	92,170	93,378	1.31%
Tool/Boot Allowance	18,540	18,648	19,096	2.40%
Subtotal - Salaries/Wages/Benefits	26,845,259	27,150,788	28,677,933	5.62%
Services				
Advertising Services	47,500	5,883	93,000	1480.83%
Professional Services	1,949,750	938,837	2,214,786	135.91%
Accounting/Audit	31,500	22,239	32,000	43.89%
Repair/Maintenance by Others	583,240	293,372	2,113,693	620.48%
Sponsorships	8,000	3,040	8,000	163.16%
Extra Help	33,100	20,010	33,100	65.42%
Maintenance Contracts	433,973	319,386	433,973	35.88%
Custodial Services	159,700	139,195	160,700	15.45%
Landscaping Services	74,500	65,162	74,500	14.33%
Security	186,000	189,382	193,000	1.91%
Printing	197,477	128,111	198,944	55.29%
Postage	20,000	20,000	20,000	0.00%
Public Works	10,000	0	10,000	100.00%
Fees and Permits	14,500	16,995	16,500	-2.91%
Subtotal - Services	3,749,240	2,161,612	5,602,196	159.17%
Fuel/Oil/Tires				
Fuel/Diesel	2,692,984	1,217,988	2,500,651	105.31%
Fuel/Gasoline	808,598	418,947	741,079	76.89%
Fuel/Propane	0	0	50,000	100.00%
Oils/Lubes	65,199	89,409	85,350	-4.54%
Tires/Tubes	116,435	117,204	172,267	46.98%
Subtotal - Fuel/Oil/tires	3,683,216	1,843,548	3,549,347	92.53%
Supplies				
Operating Supplies	211,720	195,078	215,752	10.60%
Repair/Maintenance Supplies	29,000	36,376	36,000	-1.03%
R/M Supplies Inventory	1,747,134	1,654,115	3,587,799	116.90%
Sales Tax	95,700	108,667	116,215	6.95%
Freight	31,630	25,658	32,279	25.80%
Office Supplies	25,000	21,660	25,000	15.42%
IS Supplies	46,350	73,901	47,750	-35.39%
IS Software	272,500	45,450	314,300	591.53%
Promotional Items	22,500	6,398	13,500	111.00%
Small Tools	26,000	27,923	27,018	-3.24%
Office Equipment	24,900	11,744	47,900	307.87%
IS Equipment	0	19,267	0	-100.00%
Cameras	125,000	11,820	125,150	958.80%
Miscellaneous Equipment	33,900	29,597	36,400	22.99%
Subtotal - Supplies	2,691,334	2,267,654	4,625,063	103.96%

Summary of Expenses	2016 Budget	2016 Projected	2017 Budget	2016 Projected vs. 2017 Budget
Utilities				
Water	63,000	64,372	73,000	13.40%
Recycling/Garbage	25,000	17,098	25,000	46.22%
Natural Gas	76,000	66,824	76,000	13.73%
Electric	168,000	150,146	167,000	11.23%
Phone	81,000	68,856	83,400	21.12%
Communications	20,000	13,280	20,600	55.12%
Subtotal - Utilities	433,000	380,576	445,000	16.93%
Insurance				
Unemployment Ins Exp	50,000	26,227	50,000	90.64%
Liability/Property Insurance	1,100,000	1,100,000	1,200,000	9.09%
Subtotal - Insurance	1,150,000	1,126,227	1,250,000	10.99%
Taxes				
Property Taxes	2,000	1,774	2,000	12.74%
Vehicle Lic/Reg Fees	4,964	2,517	3,633	44.34%
State Excise Tax	45,000	60,317	45,000	-25.39%
Subtotal - Taxes	51,964	64,608	50,633	-21.63%
Miscellaneous				
Purchased Transportation	308,000	306,823	308,000	0.38%
Dues	123,500	121,315	123,500	1.80%
Subscriptions	1,000	681	1,000	46.84%
Travel	174,463	142,155	204,413	43.80%
Tuition/Registration	156,588	119,103	171,213	43.75%
Advertising/Promotion Media	72,300	60,504	20,300	-66.45%
Miscellaneous	77,386	84,391	91,486	8.41%
Commute Trip Reduction	29,000	20,789	30,000	44.31%
Guaranteed Ride Home	750	616	750	21.75%
Vanpool Incentive Program	14,000	19,523	23,500	20.37%
Rentals	216,803	210,843	226,505	7.43%
Subtotal - Miscellaneous	1,173,790	1,086,743	1,200,667	10.48%
Total Operating Expenses	39,777,803	36,081,756	45,400,839	25.83%

REVENUES

Operating Revenues

The amount of fares collected in 2017 is expected to increase slightly over 2016 due to increased ridership.

Vanpool revenues are projected to decrease because of a reduction in the number of vanpool groups during 2016.

Non Transportation Revenue

Budgeted interest income is expected to decrease relative to the 2016 budgeted level due to unrealistic assumptions for interest rates. The 2017 budget is more consistent with 2016 projected interest income. Amtrak Depot operations will be funded through contracts with local jurisdictions and Agency operating revenues

Subsidies

The 2017 budget assumes that Sales Tax collections will be slightly higher than expected 2016 sales tax revenues. Other subsidies include a state operating grant for Dial-A-Lift services and Capital Preventative Maintenance operating assistance from the Federal Transit Administration.

Grants

For the year 2017, Federal Transit Administration funds for the expansion of the Olympia Transit Center, replacement and renovation of the underground storage tanks, and Vanpool replacement vehicles are expected.

Revenues	2016 Budget	2016 Projected	2017 Budget	2016 Projected vs. 2017 Budget
Operating Revenues				
Passenger Fares	3,129,584	3,116,094	3,211,523	3.06%
Vanpool Fares	1,882,778	1,515,210	1,612,358	6.41%
Exterior/Interior Advertising	356,718	334,783	319,732	-4.50%
Subtotal	5,369,080	4,966,087	5,143,613	3.57%
Non-Transportation Revenue				
Interest Income	514,167	379,985	386,212	1.64%
Amtrak Depot	28,601	41,301	28,601	-30.75%
Miscellaneous	158,698	61,598	93,516	51.82%
Subtotal	701,466	482,884	508,329	5.27%
Subsidies				
Sales Tax	33,593,368	35,399,908	36,269,521	2.46%
State Operating Assistance	385,922	619,922	385,922	-37.75%
Federal Operating Assistance	4,309,156	4,309,156	3,732,215	-13.39%
Subtotal	38,288,446	35,399,908	40,387,658	14.09%
TOTAL OPERATING REVENUES	44,358,992	40,848,879	46,039,600	12.71%
Grants				
FTA	5,709,962	0	9,060,444	0.00%
State of Washington	3,159,000	702,350	75,000	-89.32%
Total Grants Revenue	8,868,962	702,350	9,135,444	1200.70%
TOTAL REVENUES	53,227,954	41,551,229	55,175,044	32.79%

CAPITAL

Staff Vehicles

Acquire five vehicles to replace vehicles purchased in 2007 and earlier.

Information Systems Equipment

Miscellaneous IS equipment will be purchased throughout the agency to improve regular data processing and improve access to computers for supervisors, operators, and employees working off site. Money is also budgeted to replace the Computer Aided Dispatch/Automatic Vehicle Locating (CAD/AVL) and the analog radio system, and to replace the digital video recording system for the cameras.

Facility Enhancements

Improvements include replacing the HVAC system at the Amtrak station and at the Olympia Transit Center, painting the interior of all facilities, adding a new lift to the Maintenance facility and installing additional solar lights in bus shelters. Also, the Pattison Street facility's underground storage tanks will be replaced and the storage facility for lubricants will be renovated.

Olympia Transit Center Expansion

Complete design and environmental review for expansion of the Olympia Transit Center to accommodate intercity bus service (Greyhound) and increase local capacity. Construction on the project is expected to begin in 2017.

Revenue and Vanpool Vehicles

Purchase seven Dial-A-Lift vans and 20 vanpool vehicles.

<i>Capital Projects</i>	<i>2016 Budget</i>	<i>2016 Projected</i>	<i>2017 Budget</i>
Staff Vehicles	122,100	141,545	208,963
Shop/Garage Equipment	260,000	235,196	135,600
Fareboxes	0	0	1,500,000
Information Systems Equipment	555,500	270,390	6,050,000
Facility Enhancements	225,000	65,330	736,000
Park & Ride Lots	232,500	0	230,000
Pattison Facility Expansion	0	0	4,100,000
Olympia Transit Center Expansion	8,492,282	6,600	8,492,282
Dial A Lift Vans	1,049,616	1,049,616	1,871,627
Vanpool Vehicles	1,126,510	1,067,549	653,706
Underground Storage Tanks Replacement/Renovation	7,000,000	369,653	8,800,000
<i>Total</i>	<i>19,063,508</i>	<i>3,205,879</i>	<i>32,778,178</i>

Division Detail

FINANCE

The Finance Division performs the function of recording and maintaining the Agency's financial transactions and files in conformance with state and federal accounting regulations and generally accepted accounting principles. Provides payroll; accounts payable; accounts receivable; pass and ticket sales; farebox; fixed assets; cash management and general ledger services for the Agency. Develops and maintains internal controls over these functions to safeguard Agency assets. Produces internal and external financial reports. Assists with financial forecasting and modeling coordination. Prepares the Agency's annual budget and monitors revenues and expenditures through the year. Coordinates all internal and external audits.

Agency-wide services and expenses such as liability and property insurance, administration of the agency's deferred compensation plans, and the Cut Commute Committee are included in its budget.

The Finance and Administration Director plans, organizes, and coordinates the activities of the division, and, as part of the senior management staff, assists in the development and implementation of agency policy.

Project Title	Operating Cost	Capital Cost
Salaries/Wages and Benefits	\$ 594,787	
Day-to-Day Activities	66,000	
Training and Development	24,875	
Annual Audit	32,000	
Subscriptions	1,000	
Purchase Passes/Tickets	32,000	
General Agency Insurance	1,250,500	
Pension Committee	5,000	
Cut Commute Committee	35,000	
ESMS Auditor Training	10,000	
Total	\$2,051,162	\$0

Finance Summary

	2016 Budget	2016 Projected	2017 Budget	2016 Projected vs. 2017 Budget
Salaries, Wages and Benefits				
Salaries/Wages	445,041	445,041	453,541	1.91%
Fringe Benefits	130,317	130,317	141,246	8.39%
Subtotal - Salaries/Wages/Benefits	575,358	575,358	594,787	3.38%
Services				
Professional Services	18,000	11,288	18,000	59.46%
Accounting/Audit	31,500	22,239	32,000	43.89%
Repair/Maintenance by Others	1,000	500	1,000	100.00%
Printing	30,000	32,116	32,000	-0.36%
Subtotal - Services	80,500	66,143	83,000	25.49%
Supplies				
Operating Supplies	2,000	1,630	2,000	22.70%
Office Supplies	0	366	0	-100.00%
Office Equipment	1,500	1,395	1,500	7.53%
Subtotal - Supplies	3,500	3,391	3,500	3.21%
Insurance				
Unemployment Ins Exp	50,000	26,227	50,000	90.64%
Liability/Property	1,100,000	1,100,000	1,200,000	9.09%
Subtotal - Insurance	1,150,000	1,126,227	1,250,000	10.99%
Taxes				
Property Taxes	2,000	1,774	2,000	12.74%
State Excise Tax	45,000	60,317	45,000	-25.39%
Subtotal - Taxes	47,000	62,091	47,000	-24.30%
Miscellaneous				
Subscriptions	1,000	681	1,000	46.84%
Travel	13,075	6,701	16,825	151.08%
Tuition/Registration	12,300	2,083	19,800	850.55%
Miscellaneous	3,100	2,757	5,000	81.36%
Commute Trip Reduction	29,000	20,789	30,000	44.31%
Guaranteed Ride Home	250	200	250	25.00%
Subtotal - Miscellaneous	58,725	33,211	72,875	119.43%
Division Total	1,915,083	1,866,421	2,051,162	9.90%

INFORMATION SYSTEMS

Information Systems (IS) staff assist the flow of agency information both internally and externally. To serve its customers, IS provides four main services--a wide area network, a phone system, applications maintenance, and systems analysis services. The wide area network provides a centralized method for storing and sharing information throughout the agency, with IS staff maintaining approximately 110 PCs, 27 network file servers, and other devices. The phone system provides direct inward dial to most office staff and voice mail for all employees, with groups such as Customer Service and Dial-A-Lift scheduling having automatic call distribution lines. Major applications include Fleet-Net (an integrated, transit specific database that serves Accounting, Human Resources, Inventory, Operations, and Vehicle Maintenance); and RouteMatch, Novell, Windows 2003 Servers, and Microsoft Office Suite. Staff also maintains firewalls and filtering software for external connections to prevent hacking and viruses. IS staff provides systems analysis work by reviewing existing information flow and determining and implementing options for its improvement.

Project Title	Operating Cost	Capital Cost
Salaries/Wages and Benefits	\$548,737	
Maintenance and Upkeep of Information Systems	586,123	
Training and Development	27,400	
Telephone System	113,590	
Replace Aging Equipment	132,000	\$ 300,000
Replace ACS Orbital/Radio System		5,500,000
Windows/Office Upgrades	120,000	
Replacement for Verint DVR's		250,000
Total	\$1,527,850	\$6,050,000

Information Systems Summary

	2016 Budget	2016 Projected	2017 Budget	2016 Projected vs. 2017 Budget
Salaries, Wages and Benefits				
Salaries/Wages	391,777	391,777	408,432	4.25%
Fringe Benefits	127,861	127,861	140,305	9.73%
Subtotal - Salaries/Wages/Benefits	519,638	519,638	548,737	5.60%
Services				
Professional Services	14,250	16,509	13,590	-17.68%
Repair/Maintenance by Others	15,000	7,507	15,450	105.81%
Extra Help	3,100	0	3,100	100.00%
Maintenance Contracts	411,173	306,571	411,173	34.12%
Subtotal - Services	443,523	330,587	443,313	34.10%
Supplies				
Office Supplies	1,100	200	1,100	450.00%
IS Supplies	46,350	45,450	47,750	5.06%
IS Software	272,000	73,901	313,800	324.62%
IS Equipment	0	19,267	0	-100.00%
Cameras	5,000	11,820	5,150	-56.43%
Subtotal - Supplies	324,450	150,638	367,800	144.16%
Utilities				
Phone	79,000	66,874	81,400	21.72%
Communications	20,000	13,280	20,600	55.12%
Subtotal - Utilities	99,000	80,154	102,000	27.26%
Miscellaneous				
Travel	8,100	6,064	8,100	33.58%
Tuition/Registration	19,300	17,333	19,300	11.35%
Rentals	37,500	32,196	38,600	19.89%
Subtotal - Miscellaneous	64,900	55,593	66,000	18.72%
Capital				
IS Equipment	555,500	270,390	6,050,000	2137.51%
Subtotal - Capital	555,500	270,390	6,050,000	2137.51%
Division Total	2,007,011	1,407,000	7,577,850	438.58%

DEVELOPMENT

The Development Department is responsible for long range and service planning, marketing, communications, grants, procurement, vehicle and facilities inventory and the management of major agency projects.

Department staff obtain, manage and monitor compliance with state and federal grants; administers the Disadvantaged Business Enterprise Program and Title VI compliance; and coordinates operation of the Amtrak Depot by establishing contracts with Amtrak and local jurisdictions and working with Amtrak volunteers.

Project Title	Operating Cost	Capital Cost
Salaries/Wages and Benefits	\$270,609	
Service and Community	500	
Training and Development	19,880	
Pattison Final Design/Future Enhancement		\$ 4,100,000
Olympia Transit Center Expansion		8,492,282
Underground Storage Tanks Replacement/Renovation		8,800,000
Office Rental	47,450	
Traffic Engineering Services	50,000	
New Furniture	25,000	
Total	\$413,439	\$21,392,282

Development Summary

	2016 Budget	2016 Projected	2017 Budget	2016 Projected vs. 2017 Budget
Salaries, Wages and Benefits				
Salaries/Wages	0	0	206,153	100.00%
Fringe Benefits	0	0	64,456	100.00%
Subtotal - Salaries/Wages/Benefits	0	0	270,609	100.00%
Services				
Professional Services	0	0	50,000	100.00%
Custodial Services	0	0	4,700	100.00%
Subtotal - Services	0	0	54,700	100.00%
Miscellaneous				
Travel	0	0	16,000	100.00%
Tuition/Registration	0	0	4,380	100.00%
New furniture	0	0	25,000	100.00%
Rentals	0	0	42,750	100.00%
Subtotal - Miscellaneous	0	0	88,130	100.00%
Capital				
Hawks Prairie Park and Ride	2,500	0	0	0.00%
Olympia Transit Center Expansion	8,492,282	6,600	8,492,282	128570.94%
Pattison Final Design/Future Enhance	0	0	4,100,000	100.00%
Environmental Review	5,000	1,640	0	-100.00%
UST Replacement/Renovation	0	0	8,800,000	100.00%
Subtotal - Capital	8,499,782	8,240	21,392,282	259515.07%
Department Total	8,499,782	8,240	21,805,721	264532.54%

MARKETING & COMMUNICATIONS

The Marketing and Communications Division produces agency public information materials and promotes awareness and use of Intercity Transit services. The division oversees the Web site, printed materials, public information pieces, and social media. Marketing and Communications also coordinates marketing, advertising, communications, and outreach programs, supports media relations, and represents the agency to the news media.

Project Title	Operating Cost	Capital Cost
Salaries/Wages and Benefits	\$ 526,905	
Produce Agency Information	116,000	
Training and Development	20,439	
Support Agency Services	165,500	
Implement Bicycle Programs	20,000	
Youth Education Program	30,150	
Web Site Enhancement	50,000	
Transportation Alternatives Program Grant	7,000	
Community Conversations	70,000	
Total	\$1,005,994	\$0

Marketing & Communications Summary

	2016 Budget	2016 Projected	2017 Budget	2016 Projected vs. 2017 Budget
Salaries, Wages and Benefits				
Salaries/Wages	407,097	407,097	380,127	-6.62%
Fringe Benefits	141,533	141,449	146,778	3.77%
Subtotal - Salaries/Wages/Benefits	548,630	548,546	526,905	-3.95%
Services				
Advertising Services	47,500	5,883	93,000	1480.83%
Professional Services	202,500	69,544	166,750	139.78%
Sponsorships	8,000	3,040	8,000	163.16%
Printing	143,000	73,875	142,000	92.22%
Subtotal - Services	401,000	152,342	409,750	168.97%
Supplies				
Operating Supplies	27,500	12,216	23,000	88.28%
Promotional Items	15,000	3,069	6,000	95.50%
Miscellaneous Equipment	2,000	500	2,000	300.00%
Subtotal - Supplies	44,500	15,785	31,000	96.39%
Miscellaneous				
Travel	13,525	7,174	13,525	88.53%
Tuition/Registration	6,914	3,331	6,914	107.57%
Advertising/Promotion Media	53,500	47,958	0	-100.00%
Miscellaneous	9,500	4,322	8,200	89.73%
Rentals	6,000	8,750	9,700	10.86%
Subtotal - Miscellaneous	89,439	71,535	38,339	-46.41%
Division Total	1,083,569	788,208	1,005,994	27.63%

PLANNING

The Planning Division is responsible for developing, monitoring, and evaluating Intercity Transit fixed route services, preparing operator work assignments, and oversight of fare policies. Division staff also provides short and long range planning services, including preparing and coordinating the agency's annual 6-year Strategic Plan.

The division works with local jurisdictions to draft and review comprehensive land use plans, works with both public agencies and private sector developers to ensure that new developments accommodate and meet transit customer needs, including bus stop locates, and participates in regional transportation demand management efforts to help reduce single occupant vehicle trips. Staff also negotiates and administers an annual transit pass program for state, regional and county employees and for students attending three local colleges in the service district.

Project Title	Operating Cost	Capital Cost
Salaries/Wages and Benefits	\$ 468,214	
Monitor System Services	5,000	
Training and Development	14,435	
Land Use and Development	10,000	
Park and Pool Project	3,000	
Planning Projects	800	
Short/Long Range Service Plan	170,000	
Transit Signal Priority	705,000	
Bus Stop Enhancements	345,000	\$ 35,000
Route 592 Extension	308,000	
Tumwater Square Transfer Station Improvements		230,000
Fareboxes/Smartcards		1,500,000
Total	\$2,029,449	\$1,765,000

Planning Summary

	2016 Budget	2016 Projected	2017 Budget	2016 Projected vs. 2017 Budget
Salaries, Wages and Benefits				
Salaries/Wages	337,787	337,787	351,215	3.98%
Fringe Benefits	106,861	106,861	116,999	9.49%
Subtotal - Salaries/Wages/Benefits	444,648	444,648	468,214	5.30%
Services				
Professional Services	1,183,800	460,363	1,211,300	163.12%
Extra Help	5,000	0	5,000	100.00%
Printing	200	0	200	100.00%
Public Works	10,000	0	10,000	100.00%
Fees and Permits	9,000	8,081	9,000	11.37%
Subtotal - Services	1,438,000	468,444	1,235,500	100.00%
Miscellaneous				
Purchased Transportation	308,000	306,823	308,000	0.38%
Travel	9,350	7,867	9,350	18.85%
Tuition/Registration	5,085	1,100	5,085	362.27%
Rentals	3,300	3	3,300	100.00%
Subtotal - Miscellaneous	325,735	315,793	325,735	3.15%
Capital				
Tumwater Sq Transfer St Improvements	230,000	0	230,000	0.00%
Shelters/Amenities	35,000	0	35,000	100.00%
Fareboxes	0	0	1,500,000	
Subtotal - Capital	35,000	0	1,765,000	100.00%
Division Total	2,243,383	1,228,885	3,794,449	208.77%

PROCUREMENT

The Procurement Division develops and administers construction and other major projects. Manages procurements of goods and services including supervision of vendors, consultants and contractors. Maintains agency-wide calendar for project scheduling. Develops agency-wide procedures for the proper acquisition of goods and services, including development of procurement and contract documents. Leads or assists others in contract administration. Procures and maintains facility and vehicle parts, fuel and operating supplies inventory. Responsible for entry and audits of the agency's inventory, vehicle component, and work order systems within the Fleet-Net database. Inventory staff is also responsible for the administration of the warranty claims systems.

Project Title	Operating Cost	Capital Cost
Salaries/Wages and Benefits	\$751,715	
Operating Supplies	6,050	
Training and Development	28,700	
Total	\$786,465	

Procurement Summary

	2016 Budget	2016 Projected	2017 Budget	2016 Projected vs. 2017 Budget
Salaries, Wages and Benefits				
Salaries/Wages	511,305	511,305	552,493	8.06%
Fringe Benefits	177,875	177,875	199,222	12.00%
Subtotal - Salaries/Wages/Benefits	689,180	689,180	751,715	9.07%
Services				
Custodial Services	4,700	4,700	0	-100.00%
Subtotal - Services	4,700	4,700	0	-100.00%
Supplies				
Operating Supplies	4,550	1,048	4,550	334.16%
Office Equipment	3,000	2,000	1,000	-50.00%
Subtotal - Supplies	7,550	3,048	5,550	82.09%
Miscellaneous				
Travel	15,245	15,245	16,420	7.71%
Tuition/Registration	10,275	10,275	12,280	19.51%
Miscellaneous	500	0	500	100.00%
Rentals	42,750	42,750	0	-100.00%
Subtotal - Miscellaneous	68,770	68,270	29,200	-57.23%
Division Total	9,269,982	765,198	786,465	2.78%

EXECUTIVE

The Executive Department is responsible for the overall direction, supervision, and coordination of Agency activities to ensure consistency with policies prescribed by the Transit Authority. Responsible for the coordination of knowledge, effort, and resources between all departments to achieve Agency goals and mission. Responsible for development and administration of agency plans, services, programs, and policies and procedures. Promotes linkage of transit and community development. Ensures and develops communication processes between employees, departments, Authority, and community.

Project Title	Operating Cost	Capital Cost
Salaries/Wages and Benefits	\$ 518,622	
Day to Day Activities	10,600	
Training and Development	31,518	
Service & Community	3,350	
Authority Planning Session	8,300	
WSTA/Legislative Events	3,060	
CAC/Authority Support	9,575	
Legal Notices	4,000	
Legal Services	38,000	
Dues	123,500	
Employee/Volunteer Recognition	23,950	
ITA/CAC Training and Development	22,141	
Advocacy Services	118,000	
Transit Appreciation Day	17,000	
Annual Recognition Banquet	12,700	
ISO 14001 Certification	9,000	
Sustainability Committee	6,500	
Grants Consultant	20,000	
Total	\$979,816	\$0

Executive Summary

	2016 Budget	2016 Projected	2017 Budget	2016 Projected vs. 2017 Budget
Salaries, Wages and Benefits				
Salaries/Wages	431,229	431,154	380,236	-11.81%
Fringe Benefits	135,280	135,354	138,461	2.30%
Subtotal - Salaries/Wages/Benefits	566,509	566,508	518,697	-8.44%
Services				
Professional Services	148,100	158,474	210,000	32.51%
Printing	1,000	607	1,000	64.74%
Subtotal - Services	149,100	159,081	211,000	32.64%
Supplies				
Operating Supplies	3,850	800	3,750	368.75%
Office Supplies	800	293	800	173.04%
Office Equipment	4,900	1,500	4,900	226.67%
Miscellaneous Equipment	3,000	2,700	3,000	100.00%
Subtotal - Supplies	12,550	5,293	12,450	135.22%
Miscellaneous				
Dues	123,500	121,315	123,500	1.80%
Travel	44,893	30,667	42,393	38.24%
Tuition/Registration	22,240	13,938	22,540	61.72%
Advertising/Promotion Media	8,800	2,501	8,800	251.86%
Miscellaneous	26,236	29,384	36,036	22.64%
Rentals	4,200	3,720	4,400	18.28%
Subtotal - Miscellaneous	229,869	201,525	237,669	17.94%
Department Total	958,028	932,407	979,816	5.08%

HUMAN RESOURCES

The Human Resources Department is tasked to maximize the effectiveness of Intercity Transit's primary resource, its employees. This is accomplished by hiring and retaining highly effective people who are committed to the services of public transit through professional recruitment procedures, prudent compensation analysis, respectful labor-management relations as well as pro-active labor contract administration. The Intercity Transit Human Resources Department is also responsible for accident and claims administration, safety awareness and oversight and the implementation of a federally required comprehensive drug and alcohol program that includes post-accident and random testing of employees. The Human Resources Department coordinates with the Finance Department in managing payroll and employee benefit programs.

Agency-wide services and expenses such as the receptionist function, office supplies, and centralized office equipment are also administered by the Human Resources Division and are included in its budget.

Project Title	Operating Cost	Capital Cost
Salaries/Wages and Benefits	\$ 761,111	
Maintain Human Resources	128,300	
Training and Development	13,060	
Safety/Accident Mitigation	3,000	
Legal Services	65,000	
Employment Medical Programs	16,000	
Drug & Alcohol Program	19,500	
Non-Represented Tuition	2,700	
ATU Tuition	5,000	
IAM Tuition	2,000	
Organizational Development	25,800	
Agency Wellness Activities	10,500	
Recruitment & Selection	41,500	
Non-Rep Compensation Survey	30,000	
Total	\$1,123,471	\$0

Human Resources Summary

	2016 Budget	2016 Projected	2017 Budget	2016 Projected vs. 2017 Budget
Salaries, Wages and Benefits				
Salaries/Wages	556,145	556,145	565,850	1.75%
Fringe Benefits	180,442	180,442	195,261	8.21%
Subtotal - Salaries/Wages/Benefits	736,587	736,587	761,111	3.33%
Services				
Professional Services	162,500	142,996	201,000	40.56%
Printing	12,500	12,500	12,500	0.00%
Postage	20,000	20,000	20,000	100.00%
Subtotal - Services	195,000	175,496	233,500	33.05%
Supplies				
Operating Supplies	5,000	3,500	5,000	42.86%
Office Supplies	15,500	15,500	15,500	0.00%
Office Equipment	2,500	2,871	2,000	-30.34%
Miscellaneous Equipment	500	1,492	2,000	34.05%
Subtotal - Supplies	23,500	23,363	24,500	4.87%
Miscellaneous				
Travel	12,075	11,381	11,575	1.70%
Tuition/Registration	26,885	24,810	20,685	-16.63%
Advertising/Promotion Media	10,000	10,000	11,000	10.00%
Miscellaneous	4,900	8,108	7,600	-6.27%
Background/License Checks	10,000	10,000	10,000	0.00%
Rentals	43,000	43,376	43,500	0.29%
Subtotal - Miscellaneous	106,860	107,675	104,360	-3.08%
Department Total	1,061,947	1,043,121	1,123,471	7.70%

CUSTOMER SERVICE

The Customer Service Division, located at the Olympia Transit Center, provides public information about transit services. Other functions include pass and ticket sales, schedule and brochure delivery, administration of the regional reduced fare program, maintenance of lost and found items and field trip planning.

Project Title	Operating Cost	Capital Cost
Salaries/Wages and Benefits	\$ 627,821	
Manage Division Activities	16,700	
Training and Development	3,454	
Reduced Fare Program	6,000	
CS Information Books	250	
Total	\$654,225	\$0

Customer Service Summary

	2016 Budget	2016 Projected	2017 Budget	2016 Projected vs. 2017 Budget
Salaries, Wages and Benefits				
Salaries/Wages	435,465	436,888	444,154	1.66%
Fringe Benefits	168,540	168,540	183,667	8.98%
Subtotal - Salaries/Wages/Benefits	604,005	605,428	627,821	3.70%
Supplies				
Operating Supplies	1,000	781	1,000	28.04%
Office Supplies	6,500	4,681	6,500	38.86%
IS Software	500	0	500	100.00%
Promotional Items	7,500	3,329	7,500	125.29%
Office Equipment	2,000	1,473	2,000	35.78%
Subtotal - Supplies	17,500	10,264	17,500	70.50%
Miscellaneous				
Travel	1,250	866	1,250	44.34%
Tuition/Registration	2,204	1,159	2,204	90.16%
Miscellaneous	1,250	1,100	1,250	13.64%
Rentals	2,700	1,812	2,700	49.01%
Subtotal - Miscellaneous	7,404	4,937	7,404	49.97%
Division Total	630,409	622,074	654,225	5.17%

DIAL-A-LIFT SERVICES

The Dial-A-Lift Services Division consists of 12 staff members to support the activities of the Dial-A-Lift program. The primary function of the division is to deliver quality specialized transportation service to the riding public within the legal parameters established by the Americans with Disabilities Act (ADA). The division also works closely with other Agencies to develop and implement demonstration projects. The Dial-A-Lift Services Division provides guidance to the agency on the potential ramifications of decisions as they relate to the ADA and acts as a liaison between the local special needs community and the agency through such mediums as public forums.

Project Title	Operating Cost	Capital Cost
Salaries/Wages and Benefits	\$ 1,214,980	
Manage Division Activities	9,900	
Training and Development	16,375	
Travel Training Support	2,400	
Total	\$1,243,655	\$0

Dial-A-Lift Summary

	2016 Budget	2016 Projected	2017 Budget	2016 Projected vs. 2017 Budget
Salaries, Wages and Benefits				
Salaries/Wages	817,905	822,310	882,065	7.27%
Fringe Benefits	283,828	283,828	332,915	17.29%
Subtotal - Salaries/Wages/Benefits	1,101,733	1,106,138	1,214,980	9.84%
Services				
Professional Services	25,000	25,000	0	-100.00%
Supplies				
Operating Supplies	1,800	364	1,800	394.51%
Office Supplies	300	144	300	108.33%
Subtotal - Supplies	9,800	1,358	9,800	621.65%
Miscellaneous				
Travel	9,900	9,822	13,775	40.25%
Tuition/Registration	2,180	2,180	2,700	23.85%
Miscellaneous	400	250	400	60.00%
Subtotal - Miscellaneous	12,580	12,382	16,975	37.09%
Division Total	1,151,013	1,145,485	1,243,655	8.57%

FACILITIES MAINTENANCE

The Facilities Division is responsible for the Agency's buildings, equipment, systems, furnishings and grounds. Included in these responsibilities are installing and maintaining bus stops as well as the maintenance of the Pattison Street facility, the Amtrak Depot, the Olympia Transit Center and the Lacey Transit Center. Facilities is also responsible for hazardous materials management, storm water management, chemical management and recycling management. The responsibility of contract management for custodial services, landscaping services, elevator services and fire protection services also falls within the Facilities Division. The Facilities Division also supports other departments in the management and implementation of their projects.

<u>Project Title</u>	<u>Operating Cost</u>	<u>Capital Cost</u>
Salaries/Wages and Benefits	\$ 765,193	
Service Contracts	226,000	
Training and Development	4,000	
Building/Grounds Maintenance	478,200	
Amtrak Expenses	55,400	
Utilities	327,000	
Pattison Admin HVAC Engineering	20,000	
Repaint Interior Amtrak	10,000	
Bus Stop Enhancements/Solar	150,000	
HVAC Replacement Amtrak	30,000	
Ops Dispatch Repairs/Upgrades		40,000
HVAC Replacement OTC	90,000	
Admin Window Replacement	100,000	
Interior Facility Painting	280,000	
Pattison Carpet Replacement	75,000	
Replace Maintenance Bldg Boiler/Controls/HRUs		400,000
Engineer Concrete Slab Replacement	50,000	
Maintenance Add New Lift and Cover Pit		181,000
Exterior Paint Consultant	25,000	
Amtrak Tree Replacement	20,000	
Replace Tire Machine		25,000
Fall Protection in Maintenance Bays	20,000	55,000
Amtrak Gate/Gate Opener		25,000

Facilities Maintenance

Amtrak Seal Coat/Asphalt Repairs	36,000	
Martin Way P&R Seal Coat	30,000	
Engineer Pattison Replacement Fire/Alarm System	25,000	
Pattison Roof Replacement	412,000	
Pattison Glass Block/Soffit Replacement	400,000	
Pattison Exterior Painting	200,000	
LTC, OTC, Amtrak Exterior Painting	125,000	
Replace Steam Bay Pressure Washer		15,000
Replace One-Man Genie Lift		25,000
Install Motorized Blinds in OTC	10,000	
Install New Tire Carousel		50,000
Upgrade ECO-60 Vehicle Lifts	40,000	
Install Propane Tank Fuel System	10,000	
Total	\$4,013,793	\$816,000

Facilities Maintenance Summary

	2016 Budget	2016 Projected	2017 Budget	2016 Projected vs. 2017 Budget
Salaries, Wages and Benefits				
Salaries/Wages	494,212	499,202	531,434	6.46%
Fringe Benefits	195,885	195,745	219,209	11.99%
Uniforms/Clothing	2,900	2,892	2,900	0.28%
Subtotal - Salaries/Wages/Benefits	692,997	697,839	753,543	7.98%
Services				
Professional Services	185,100	26,947	336,100	1147.26%
Repair/Maintenance by Others	404,500	109,402	1,927,500	1661.85%
Extra Help	15,000	10,010	15,000	49.85%
Maintenance Contracts	22,800	12,815	22,800	77.92%
Custodial Services	155,000	134,495	156,000	15.99%
Landscaping Service	74,500	65,152	74,500	14.35%
Fees and Permits	5,500	8,914	7,500	-15.86%
Subtotal - Services	862,400	367,735	2,539,400	590.55%
Supplies				
Fuel/Diesel	1,000	276	1,000	262.32%
Operating Supplies	45,250	45,316	50,250	10.89%
Repair/Maintenance Supplies	29,000	36,376	36,000	-1.03%
R/M Supplies Inventory	225,000	58,479	220,000	276.20%
Sales Tax/Inventory Items	3,000	2,526	3,000	18.76%
Freight	10,000	2,988	10,000	234.67%
Office Supplies	200	200	200	0.00%
Small Tools	5,400	5,400	5,800	7.41%
Miscellaneous Equipment	0	23,770	25,600	7.70%
Subtotal - Supplies	344,450	175,331	351,850	100.68%
Utilities				
Water	63,000	64,372	73,000	13.40%
Recycling/Garbage	25,000	17,098	25,000	46.22%
Natural Gas	76,000	66,824	76,000	13.73%
Electric	168,000	150,146	167,000	11.23%
Phone	2,000	1,983	2,000	0.86%
Subtotal - Utilities	334,000	300,423	343,000	14.17%
Miscellaneous				
Vehicle License/Registration Fees	0	48	0	-100.00%
Travel	2,000	362	2,000	452.49%
Tuition/Registration	2,000	396	2,000	405.05%
Rentals	20,500	21,353	22,000	3.03%
Subtotal - Miscellaneous	24,500	22,159	26,000	17.33%
Capital				
Support Vehicle	50,000	69,445	0	-100.00%
Shop/Garage Equipment	240,000	215,196	115,000	100.00%
Shelters/Amenities	45,000	30,280	0	-100.00%
Facilities	7,140,000	403,062	701,000	73.92%
Subtotal - Capital	7,475,000	717,983	816,000	13.65%
Division Total	9,733,347	2,281,470	4,829,793	111.70%

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OPERATIONS

The Operations Department is the service delivery arm of Intercity Transit. The Office of the Director provides guidance and administrative support for the Customer Service, Dial A Lift, Facilities, Transportation, Vehicle Maintenance, Vanpool, and Village Vans Divisions. Of the 285 employees in the Department, 206 are represented by Amalgamated Transit Union (ATU) and 37 are represented by the International Association of Machinists Union (IAM). Agency-wide, the Director coordinates service delivery with other Departments, and formulates and implements agency goals consistent with the mission of Intercity Transit. The Office of the Director plays a key role in the administration of the bargaining agreement between ATU, IAM and Intercity Transit and in maintaining a positive working relationship with union leaders and represented employees.

Project Title	Operating Cost	Capital Cost
Salaries/Wages and Benefits	\$ 335,704	
Departmental Support	4,600	
Training and Development	6,825	
Communications	59,455	
Vehicle Camera Upgrade (Road View)	120,000	
Total	\$526,584	

Operations Summary

	2016 Budget	2016 Projected	2017 Budget	2016 Projected vs. 2017 Budget
Salaries, Wages and Benefits				
Salaries/Wages	250,772	250,772	250,472	-0.12%
Fringe Benefits	81,654	81,654	85,232	4.38%
Subtotal - Salaries/Wages/Benefits	332,426	332,426	335,704	0.99%
Services				
Professional Services	2,000	2,725	2,000	-26.61%
Subtotal - Services	2,000	2,725	2,000	-26.61%
Supplies				
Operating Supplies	1,000	512	1,000	95.31%
Office Supplies	100	50	100	100.00%
Office Equipment	1,000	200	1,000	100.00%
Cameras	120,000	0	120,000	100.00%
Miscellaneous Equipment	500	100	500	400.00%
Subtotal - Supplies	122,600	862	122,600	14122.74%
Miscellaneous				
Travel	4,800	5,108	4,800	-6.03%
Tuition/Registration	2,025	1,875	2,025	8.00%
Rentals	56,753	56,753	59,455	4.76%
Subtotal - Miscellaneous	63,578	63,736	66,280	3.99%
Division Total	520,604	399,749	526,584	31.73%

TRANSPORTATION

The Transportation Division consists of 191 Van and Coach Operators supported by 11 Operations Supervisors and 1 Fixed Route Manager. The primary function of the Division is to effectively meet 100% of Intercity Transit service commitments 365 days a year. Services provided by the division include the operation of all Van and Coach Fixed Route services; and providing Operators for Dial A Lift and special event services. Transportation also provides support services to other departments within the agency in the form of staff training, staff assistance, and assistance with special projects.

Project Title	Operating Cost	Capital Cost
Salaries/Wages and Benefits	\$16,580,320	
Department Support	17,400	
Training & Development	18,000	
Administer Security Contract	193,000	
Uniforms for Supervisors/Operators	66,200	
Roadeo	1,500	
Total	\$16,876,420	\$0

Transportation Summary

	2016 Budget	2016 Projected	2017 Budget	2016 Projected vs. 2017 Budget
Salaries, Wages and Benefits				
Salaries/Wages	1,050,674	1,059,042	1,042,339	-1.58%
Fringe Benefits	361,219	361,219	376,549	4.24%
Salaries/Wages (Coach)	8,102,322	8,318,137	8,555,550	2.85%
Premium (Coach)	32,721	32,720	32,721	0.00%
Fringe Benefits (Coach)	3,495,854	3,495,854	3,916,709	12.04%
Salaries/Wages (Van)	1,745,106	1,783,519	1,783,817	0.02%
Premium (Van)	7,279	7,279	7,279	0.00%
Fringe Benefits (Van)	803,160	803,160	865,356	7.74%
Uniforms/Clothing	65,000	64,271	66,200	3.00%
Subtotal - Salaries/Wages/Benefits	15,663,335	15,925,201	16,646,520	4.53%
Services				
Professional Services	0	43	0	-100.00%
Security	186,000	189,382	193,000	1.91%
Printing	5,000	4,461	5,000	12.08%
Subtotal - Services	191,000	193,886	198,000	2.12%
Supplies				
Operating Supplies	8,000	7,432	8,500	14.37%
Office Equipment	1,000	700	1,000	42.86%
Miscellaneous Equipment	2,200	743	2,700	263.39%
Subtotal - Supplies	11,200	8,875	12,200	37.46%
Miscellaneous				
Travel	11,950	8,189	13,000	58.75%
Tuition/Registration	4,280	1,660	5,000	201.20%
Miscellaneous	1,200	1,143	1,700	48.73%
Subtotal - Miscellaneous	17,430	10,992	19,700	79.22%
Division Total	15,882,965	16,138,954	16,876,420	4.57%

VANPOOL

The Vanpool Services Division administers, manages and coordinates Intercity Transit's vanpool program, providing vanpool vehicles for approximately 200 groups of (8 to15) commuters who have at least one end of their commute in Thurston County. The Division provides day-to-day support to vanpool volunteers; recruiting and training volunteer coordinators, drivers and bookkeepers. A regional ridematching service for commuters seeking carpools or vanpools is also administered by this division, as well as the Community Van and Surplus Van Grant programs, providing transportation solutions for nonprofit organizations and community groups.

Project Title	Operating Cost	Capital Cost
Salaries/Wages and Benefits	\$ 570,106	
Vanpool Program Administration	20,900	
Training and Development	16,900	
Vanpool Vehicles	2,500	\$653,706
Administer Rideshare Program	3,850	
Incentive Program	25,000	
Total	\$639,256	\$653,706

Vanpool Summary

	2016 Budget	2016 Projected	2017 Budget	2016 Projected vs. 2017 Budget
Salaries, Wages and Benefits				
Salaries/Wages	393,832	393,832	416,160	5.67%
Fringe Benefits	139,067	139,067	153,946	10.70%
Subtotal - Salaries/Wages/Benefits	532,899	532,899	570,106	6.98%
Services				
Professional Services	8,500	2,300	3,500	52.17%
Subtotal - Services	9,750	2,800	4,750	69.64%
Supplies				
Operating Supplies	100	166	100	-39.76%
Office Supplies	500	226	500	121.24%
Office Equipment	1,400	555	1,400	152.25%
Subtotal - Supplies	2,000	947	2,000	111.19%
Miscellaneous				
Travel	8,300	6,649	8,300	24.83%
Tuition/Registration	8,600	6,650	8,600	29.32%
Vanpool Driver Record Checks	6,500	4,004	6,500	62.34%
Guaranteed Ride Home	500	416	500	20.19%
Vanpool Incentive Program	14,000	19,523	23,500	20.37%
Subtotal - Miscellaneous	54,900	53,991	62,400	15.57%
Capital				
Vanpool Vehicles	1,126,510	1,067,549	653,706	-38.77%
Subtotal - Capital	1,126,510	1,067,549	653,706	-38.77%
Division Total	1,726,059	1,658,186	1,292,962	-22.03%

VEHICLE MAINTENANCE

The Vehicle Maintenance division is responsible for providing a daily complement of coaches, vans, vanpool vans, and staff vehicles. Maintenance is involved in the procurement of replacement and expansion vehicles and parts, supplies, tools and equipment. The Division provides a safe work environment, and helps ensure an ecologically sound environment through recycling programs and vehicle improvements. Staff constantly monitors and evaluates products and methods to achieve a high level of productivity and efficiency. The Division constantly strives to enhance vehicles to provide a clean, safe, reliable and efficient environment for internal and external customers.

Project Title	Operating Cost	Capital Cost
Salaries/Wages and Benefits	\$3,864,064	
Vehicle Fleet Support	290,485	
Training and Development	51,200	
Village Vans	24,734	
Dial-A-Lift Vans	695,876	
Coaches	5,385,666	
Staff Vehicles	66,899	
Vanpool Vans	899,983	
Contract Benefits	42,374	
Purchase Staff Electric Car		\$ 46,680
Internal Staff Development	10,600	
Purchase Staff Station Wagon		27,583
Purchase Five Dial-A-Lift Expansion Vans	464	780,000
Purchase A/C Recovery/Recycle		20,600
Purchase Seven Dial-A-Lift Vans	669	1,091,627
Purchase Facilities Truck		60,000
Purchase Operations Vehicle		40,200
Purchase Staff Car		34,500
Total	11,333,014	\$2,101,190

Vehicle Maintenance Summary

	2016 Budget	2016 Projected	2017 Budget	2016 Projected vs. 2017 Budget
Salaries, Wages and Benefits				
Salaries/Wages	2,602,020	2,632,495	2,743,574	4.22%
Fringe Benefits	1,015,234	1,015,234	1,110,490	9.38%
Uniforms/Clothing	22,660	25,008	24,278	-2.92%
Tool/Boot Allowance	18,540	18,648	19,096	2.40%
Subtotal - Salaries/Wages/Benefits	3,658,454	3,691,385	3,897,438	5.58%
Services				
Professional Services	0	22,648	2,546	-88.76%
Repair/Maintenance by Others	162,740	175,963	169,743	-3.53%
Extra Help	10,000	10,000	10,000	0.00%
Printing	927	1,999	1,594	-20.26%
Subtotal - Services	173,667	210,610	183,883	-12.69%
Supplies				
Fuel/Diesel	2,691,984	1,217,712	2,499,651	105.27%
Fuel/Gasoline	808,598	418,947	741,079	76.89%
Fuel/Propane	0	0	50,000	100.00%
Oils/Lubes	65,199	89,409	85,350	-4.54%
Tires/Tubes	116,435	117,204	172,267	46.98%
Operating Supplies	111,070	120,826	114,402	-5.32%
R/M Supplies Inventory	1,522,134	1,595,636	3,367,799	111.06%
Sales Tax/Inventory Items	92,700	106,141	113,215	6.66%
Freight	21,630	22,670	22,279	-1.72%
Small Tools	20,600	22,524	21,218	-5.80%
Office Equipment	0	250	500	100.00%
Miscellaneous Equipment	0	242	500	106.61%
Subtotal - Supplies	5,450,350	3,711,561	7,188,260	93.67%
Miscellaneous				
Vehicle License/Registration Fees	464	464	1,133	100.00%
Travel	20,000	22,978	25,600	11.41%
Tuition/Registration	30,300	31,209	36,200	15.99%
Miscellaneous	0	7,200	500	-100.00%
Rentals	0	0	0	-100.00%
Subtotal - Miscellaneous	50,764	61,851	63,433	2.56%
Capital				
Shop/Garage Equipment	20,000	20,000	20,600	100.00%
Staff Vehicles	72,100	72,100	208,963	100.00%
Revenue Vehicles	1,049,616	1,049,616	1,871,627	100.00%
Subtotal - Capital	1,141,716	1,141,716	2,101,190	100.00%
Division Total	10,474,951	8,817,123	13,434,204	52.36%

VILLAGE VANS

Village Vans includes on-going development and operation of the on-demand advanced reservation service for eligible individuals. This project is funded from a Federal Department of Transportation, Job Access / Reverse Commute grant.

The Village Van program provides transportation for welfare participants and other low-income individuals. The service transports eligible passengers to work-related activities including job search, training and educational classes and other necessary appointments. It is designed to help passengers who cannot access regular fixed bus routes to fulfill responsibilities that are difficult or especially time consuming. The program operates with regular collaboration between Intercity Transit, government agencies and social service organizations that work with low-income individuals.

Project Title	Operating Cost	Capital Cost
Salaries/Wages and Benefits	\$190,846	
Day to Day Activities	2,400	
Training and Development	3,000	
Total	\$196,246	\$0

Village Vans Summary

	2016 Budget	2016 Projected	2017 Budget	2016 Projected vs. 2017 Budget
Salaries, Wages and Benefits				
Salaries/Wages	132,064	132,141	139,406	5.50%
Fringe Benefits	46,796	46,865	51,640	10.19%
Subtotal - Salaries/Wages/Benefits	178,860	179,006	191,046	6.73%
Supplies				
Operating Supplies	600	488	400	-18.03%
Miscellaneous				
Tuition/Registration	2,000	1,105	1,500	35.75%
Advertising/Promotion Media	0	45	500	1011.11%
Miscellaneous	600	543	600	10.50%
Village Van Driver Record Check	700	837	700	-16.37%
Subtotal - Miscellaneous	3,300	5,613	4,800	-14.48%
Division Total	182,960	185,107	196,246	6.02%

Appendix A

Staffing Comparisons Between the 2016 Budget and 2017 Budget

	2016 Budgeted Staff - Full-Time Equivalents	Additions to Staffing During 2016	New Positions for 2017	2017 Budgeted Staff - Full- Time Equivalents	Difference
Finance and Administration Department					
Finance Division					
Accounting Assistant	1			1	0
Accounting Specialists	2			2	0
Finance Manager	1			1	0
Finance & Administration Director	1			1	0
Subtotal - Finance Division	5	0	0	5	0
Information Services Division					
Information Systems Technician	1			1	0
Information Systems Analysts	3			3	0
Information Systems Manager	1			1	0
Subtotal - Information Services Division	5	0	0	5	0
Total Finance and Administration Department	10	0	0	10	0
Development Department					
Development Division					
Development Director	1			1	0
Grants Program Administrator	1			1	0
Subtotal - Development Division	2	0	0	2	0

Staffing Comparisons Between the 2016 Budget and 2017 Budget

	2016 Budgeted Staff - Full-Time Equivalents	Additions to Staffing During 2016	New Positions for 2017	2017 Budgeted Staff - Full- Time Equivalents	Difference
Marketing Division					
Bicycle Commuter Contest Coordinator	0.5			0.5	0
Youth Education Assistant	1			1	0
Youth Education Specialist	1			1	0
Marketing and Communication Representative	1			1	0
Marketing & Communications Coordinator	1			1	0
Mrktg & Comm & Outreach Manager	1			1	0
Subtotal - Marketing Division	5.5	0	0	5.5	0
Planning Division					
Service Planner	1			1	0
Planner 2	1			1	0
Scheduler	1			1	0
Planning Manager	1			1	0
Subtotal - Planning Division	4	0	0	4	0
Procurement Division					
Inventory Assistant	1			1	0
Inventory Specialist	1			1	0
Inventory Supervisor	1			1	0
Project Coordinator	3			3	0
Procurement Manager	1			1	0
Subtotal - Procurement Division	7	0	0	7	0
Total Development Department	22.5	0	0	22.5	0

Staffing Comparisons Between the 2016 Budget and 2017 Budget

	2016 Budgeted Staff - Full-Time Equivalents	Additions to Staffing During 2016	New Positions for 2017	2017 Budgeted Staff - Full- Time Equivalents	Difference
Executive Department					
Executive Division					
Executive Assistant 2	2			2	0
Environmental & Sustainability Coordinator	1			1	0
General Manager	1			1	0
Total Executive Department	4	0	0	4	0
Human Resources Department					
Human Resources Department					
Human Resources Administrative Assistant	1			1	0
Human Resources Assistant	1			1	0
Human Resources Specialist	1			1	0
Human Resources Analyst	1			1	0
Training Coordinator	1			1	0
Human Resources Senior Analyst	1			1	0
Human Resources Director	1			1	0
Total Human Resources Department	7	0	0	7	0
Operations Department					
Customer Services Division					
Customer Service Representative	6			6	0
Lead Customer Service Representative	1			1	0
Customer Service Supervisor	1			1	0
Subtotal - Customer Services Division	8	0	0	8	0

Staffing Comparisons Between the 2016 Budget and 2017 Budget

	2016 Budgeted Staff - Full-Time Equivalents	Additions to Staffing During 2016	New Positions for 2017	2017 Budgeted Staff - Full- Time Equivalents	Difference
Dial-A-Lift Division					
Dial-a-Lift Dispatch Specialist	8		1	9	1
Dial-A-Lift ADA Coordinator	1			1	0
Dial-A-Lift Travel Training Coordinator	2			2	0
Dial-A-Lift Manager	1			1	0
Subtotal - Dial-A-Lift Division	12	0	1	13	1
Facilities Division					
Facilities Specialists	5			5	0
Facilities Technicians	2			2	0
Facilities Manager	1			1	0
Subtotal - Facilities Division	8	0	0	8	0
Operations Division					
Operations Assistant	1			1	0
Scheduling Coordinator	1			1	0
Operations Director	1			1	0
Subtotal - Operations	3	0	0	3	0
Transportation Division					
Van Operators	37		1	38	1
Coach Operators	153			153	0
Transportation Supervisor	11			11	0
Transportation Manager	1			1	0
Subtotal - Transportation Division	202	0	1	203	1

Staffing Comparisons Between the 2016 Budget and 2017 Budget

	2016 Budgeted Staff - Full-Time Equivalents	Additions to Staffing During 2016	New Positions for 2017	2017 Budgeted Staff - Full- Time Equivalents	Difference
Vanpool Division					
Commuter Services Assistant	1			1	0
Vanpool Coordinator	4			4	0
Vanpool Supervisor	1			1	0
Subtotal - Vanpool Division	6	0	0	6	0
Vehicle Maintenance Division					
Vehicle Cleaner	6			6	0
Service Worker	5		1	6	1
Support Specialist	3			3	0
Auto Technician	7			7	0
Diesel Technician	15			15	0
Maintenance Supervisor	4			4	0
Maintenance Manager	1			1	0
Subtotal - Vehicle Maintenance Division	41	0	1	42	1
Village Vans Division					
Village Vans Assistant	1			1	0
Village Vans Supervisor	1			1	0
Subtotal - Village Vans Division	2	0	0	2	0
Total Operations Department	282	0	3	285	3
Agency Totals	321.5	0	3	324.5	3

INTERCITY TRANSIT

2015 Annual Report 2016-2021 Transit Development Plan



Prepared by INTERCITY TRANSIT DEVELOPMENT DEPARTMENT

Approved by INTERCITY TRANSIT AUTHORITY
August 17, 2016

INTERcity
TRANSIT

Intercity Transit Authority:

Jeff Gadman – Chair - City of Lacey
Ryan Warner – Vice Chair - Citizen Representative
Ed Bricker – Labor Representative
Bud Blake - Thurston County
Molly Carmody- City of Yelm
Clark Gilman - City of Olympia
Don Melnick - Citizen Representative
Karen Messmer - Citizen Representative
Debbie Sullivan - City of Tumwater

Ann Freeman-Manzanares - General Manager:

Intercity Transit
526 Pattison SE
PO Box 659
Olympia, WA 98507
360-786-8585

Intercity Transit complies with all federal requirements under Title VI, which prohibits discrimination on the basis of race, color or national origin.

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 the agency's Title VI Officer at: 360.705.5885 or ephillips@intercitytransit.com.

This document can be made available in other accessible formats. Please contact Customer Service: 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 2015 Annual Report and 2016 - 2021 Transit Development Plan

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

At the time the TDP was combined with the update of the agency's "Strategic Plan," which provided an in-depth process for considering and developing future service designs, capital facilities, equipment, agency policies and other key business strategies. It also served as the basis for developing the coming year's annual budget. The time frame for this process covered several months and was completed each year in June and submitted to the WSDOT as required by Washington State law, RCW 36.57A.

With changes in WSDOT reporting requirements for the TDP in 2004 the current Intercity Transit process, established in 2005, now provides the basic reporting components and sections required under Washington State law. Intercity Transit however, continues to involve the public, agency staff, our Citizen Advisory Committee (CAC) and Transit Authority in annually reviewing and updating our "Strategic Plan," which is a separate process and document. The 'Plan' utilizes components of the TDP, but provides the more in-depth analysis and discussions for developing next year's annual budget (2017) and provides guidance for the future direction of the agency.

This year's "Draft 2015 Annual Report and 2016 – 2021 Transit Development Plan" was presented at the Intercity Transit Authority meeting on July 6, 2016. Distribution of the draft document was then made available the following week on Intercity Transit's web site, at local public libraries, Intercity Transit's OTC Customer Service Center in downtown Olympia, or the Intercity Transit's administrative office. Local news media was notified about the document. A notice and invitation to the public to comment on the TDP either electronically, by mail, fax, telephone, or in person at a public hearing was provided through the distribution of an on-board Rider News (July) newsletter with details on our web site and other social media outlets. A public hearing was held at the Transit Authority meeting on August 03, 2016 and final approval by the Authority was taken at their regularly scheduled meeting on August 17, 2016.

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 *Moving Ahead for Progress in the 21st Century* (MAP-21). This report provides summary information for 2015 as well as projected changes for 2016 – 2021.

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. This 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, accessibility and shelters at bus stops 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 - 2011: Acquired six hybrid replacement buses. Voters approved a 0.2% increase in local sales tax for transit, bringing the rate to 0.8% beginning Jan. ‘11. A Discounted Bus Pass pilot program began, to help local non-profit and human service agencies with their client’s transportation needs. CTR law changes significantly increased the number of affected Thurston County worksite. 30th Anniversary in 2011. Implemented a 3.1% service increase. Implemented an online trip planner and a regional application for ‘next bus’ information. Selected by FTA to receive ISO 14001-certified Environmental and Sustainability Management System (ESMS) training and created an agency ESMS. Continued major capital facility projects for the OTC (including accommodations for Greyhound), Operations Base, and Hawks Prairie P&R Lot. Completed DAL client survey. Record fixed-route ridership of 4.5 million, and 5.3 million system wide.

2012: First transit system in the country to be awarded ‘Gold Level’ APTA Sustainability Commitment status. Continuation of innovative programs including Smart Moves youth outreach and BikePARTners that supports healthy commutes to schools. Bicycle Commuter Contest celebrates 25th Anniversary. Mike Harbour, GM for 17 years, moves on. Ann Freeman-Manzanares, Development Director, appointed Interim GM. Base adult fare increase of 25% approved for fixed route service and a 10% increase for vanpool fares. Demonstration Discounted Pass Program, begun in 2010, approved for future years. New federal legislation under “MAP-21” eliminates discretionary funding for buses and bus facilities.

2013: ITA selects Ann Freeman-Manzanares as new General Manager. Local base fare increased from \$1 to \$1.25. New 332 stall Hawks Prairie Park & Ride Lot officially opens in NE Lacey and receives American Public Works Assoc. “Project of the Year” for Washington State. Agency earns ISO 14001 Certification for Sustainability and Environmental practices, one of only nine transit systems in the country that have earned it to date. Implemented two WSDOT grant funded demonstration Express routes for service between Tumwater/Lakewood and limited Sound Transit peak service between Olympia/Seattle; includes partnering and opening a 30 stall park & ride at a State Dept. of Health lot in Tumwater.

2014: Saw a modest 1% annual increase in fixed route ridership, but our 3rd highest ridership year. The ‘Walk N Roll’ youth outreach program along with Bike PARTners continued to grow and is now in every school district we serve. Technology enhancement included relocating computer servers to a state agency facility in Olympia, which significantly reduced safety issues and remodeling costs on-site. Received Thurston County Chamber of Commerce ‘Green Business of the Year Award.’

2015: The 'Walk N Roll' program continued to grow, adding 6 more schools to the program. Enhanced ADA accessibility to 30 more bus stops including the addition of four more shelters. Travel Trainers helped 72 individuals, teaching them to use bus service safely and confidently. Achieved first-ever statewide Grand Champion honor in State Public Transportation Rodeo competition.

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

At the end of January 2015, Intercity Transit had 314 full-time equivalent staff positions (see table below for FTE's and Appendix A for organization chart).

Department	Jan 2013	Jan 2014	Jan 2015	Jan 2016
<i>Executive</i>	4.5	3.0	3.0	3.0
Development – (moved under Executive mid-2013)	18.25	17.25	18.75	19.0
<i>Grants & Sustainability</i>	3.0	2.0	2.0	2.0
<i>Planning</i>	4.0	4.0	4.0	4.0
<i>Procurement/Inventory</i>	6.0	6.0	7.0	7.0
<i>Marketing & Communications</i>	5.25	5.75	5.75	6.0
Human Resources - Assistants & Analysts	4.5	6.0	6.0	7.0
Finance & Administration	11.0	11.0	11.0	10.0
<i>Accounting, Inventory, Clerical,</i>	6.0	6.0	6.0	5.0
<i>*Information Systems to Maintenance mid '08</i>	5.0*	5.0	5.0	5.0
<i>back to Finance late-'10</i>				
Operations:	221.0	229.0	232.0	226.0
<i>Operators</i>	179.0	185.0	188.0	181.0
<i>Customer Service</i>	8.0	8.0	8.0	8.0
<i>Vanpool staff</i>	5.0	5.0	5.0	6.0
<i>Dial-A-Lift staff</i>	11.0	11.0	11.0	11.0
<i>Supervisors and Administrative</i>	15.0	18.0	18.0	18.0
<i>*Village Vans to Operations in '10</i>	1.75	2.0	2.0	2.0
Maintenance: (moved under Operations early 2014)	48.0	47.0	47.0	49.0
<i>Coach/Auto Technicians</i>	22.0	22.0	22.0	22.0
<i>Facilities Maintenance</i>	7.0	7.0	7.0	7.0
<i>Other Maintenance</i>	19.0	18.0	18.0	18.0
Total Employees	307.25	313.75	317.75	314.0

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 - 2015

During 2015, 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 2015, 25 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 11.7% of operating costs for Local service and 9.9% for Express.

Total Boardings: 4,306,582, a decrease of -4.2% from 2014.

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 3.5% of operating costs.

Total Boardings: 161,594, an increase of 4.7% above 2014.

2015 Fare Structure for Fixed Route and Dial-A-Lift Service

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

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

Vanpool Services Operation

By the end of 2015 there were 192 Intercity Transit commuter vanpools in operation throughout the Puget Sound region. This was a decrease from 214 the year before. Over the year, the vanpools carried an average of 1,400 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 100% of the operating costs.

Total Boardings: 685,112 a decrease of 7.9% from 2014.

Ridematching: Free service. Intercity Transit is a member of the 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. The program provided employment support transportation for 238 individuals totaling 4,728 rides in 2015 (13.4% increase from 2014). Of the client base, 19% were qualified under Temporary Assistance for Needy Families and 81% were low-income receiving some type of state or federal assistance. Vans are driven by eligible job seekers participating in the Customized Job Skills Training Program, volunteering a total of 6,109 hours in 2015. Ten drivers secured employment (five in transportation) as did dozens of passengers. This innovative program works with representatives from the Departments of Employment Security, Social and Health Services, South Puget Sound Community College, WorkSource Thurston County, Pacific Mountain Workforce Development Council and other local service agencies 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 2013-15 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, 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 196 active worksites of which 190 are affected sites and 6 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 government staff (Development and Public Works departments), Planning Commissions, as well as public and private developers to maximize the opportunities for public transportation through effective land use planning and urban design. During 2015 staff received 347 submissions, reviewed 13 and commented on 13 applications requesting transit amenities that typically are for a stop, shelter or improved ADA 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 regular updates to the Citizen Advisory Committee and the Intercity Transit Authority.

Section 4: Service Connections

In 2015 Intercity Transit provided connections with five other public transit operators, two rural regional service providers, as well as Greyhound and Amtrak service:

Grays Harbor Transit	Service between Aberdeen, WA and Olympia's Capital Mall, Greyhound terminal and the Olympia Transit Center.
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Mason County Transit	Service connections between Shelton and Olympia's Capital Mall and Olympia Transit Center.
Pierce Transit (PT)	IT's Express service connects with PT's local service in Lakewood (Lakewood Station and SR 512 P&R Lot) and Tacoma (connections at the Tacoma Dome Station, Tacoma Mall, and at numerous stops in downtown Tacoma.
Sound Transit (ST)	IT funds a limited service ST Route 592 weekday extension between Olympia and DuPont, where it returns to regular service to Seattle. IT's Express routes also connect with ST service in Lakewood (Lakewood Station and SR 512 P&R Lot), Tacoma Dome Station, and downtown Tacoma. From these locations riders can transfer to ST buses that travel to Seattle and Sea-Tac Airport or to Sounder passenger rail to Seattle.
AMTRAK	Intercity Transit Routes 64 and 94 provide half hour peak and hourly off-peak service 7 days a week to the Olympia-Lacey Centennial Station location.
Greyhound	Four local Intercity Transit routes provide service within a block of the downtown Olympia Greyhound terminal.
Rural Transportation (South Thurston Co - Olympia)	South Thurston County system funded by a WSDOT grant provides regional connections with Intercity Transit routes in a number of locations within our service district.
Park & Ride Lots (P&R)	Fixed routed service available at four lots: Lacey: Martin Way P&R (Local & Express) Hawks Prairie P&R (Express) Tumwater: DOH Lot (Local & Express) Thurston Co: Amtrak rail station (Local)
Educational Facilities	Fixed route service is available to many public and private schools throughout the service district. Of four school districts that exist within Intercity Transit's service district, 43 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. The school's participate in local Commute Trip Reduction incentives and have transit pass programs for students, faculty and staff. Service is also available to Saint Martin's University (Lacey), but not onto the campus. The University has a student pass program for undergraduates.

Section 5: Activities in 2015

Fixed route ridership decreased (-4.2%) from the year before with 4.3 million boardings and 4.56% decrease overall for all services at 5.15 million boardings. Significant agency activity during the year continued with on-going capital facility project reviews and work on environmental sustainable goals. The effort to limit the use of non-renewable resources, reducing waste and

pollution, promoting public stewardship and protecting the natural environment as much as possible has been incorporated into training of all Intercity Transit staff. This year we conducted our second 'surveillance' audit of the agency's international ISO 14001 Certification and maintained it.

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

New Fleet Vehicles: Vanpool - 42 replacements acquired.

Transit Service: Service hours increased slightly (0.3%) with the extension of Route 42 to serve the Thurston County's Accountability and Restitution Center in Tumwater.

New Shelters and Amenities: Retrofitted 2 additional shelters with interior solar lighting. Accessibility improvements were added to 30 stops. This included 2 completed through private developer improvements, 1 through local road improvements and 4 shelters/pads added to existing stops.

Service Planning: Continued to monitor service and make service adjustments to improve on-time performance and transfer connections. On-going participation with local jurisdictions on road improvement projects including regional projects for I-5 (JBLM, various interchanges) and SR 101. The "Smart Corridor" transit priority demonstration project got underway with the hiring of a consultant team to help implement the project over the next 2 years.

Ridership: System-wide Total Boardings (Fixed Route, DAL and Vanpool) decreased -4.5% from 2014. The downturn, though modest, appears to reflect a drop in regional fuel prices. Fixed Route boardings decreased -4.2%, Vanpooling was down - 7.9%, but Dial-A-Lift increased 4.7%.

Village Van: This unique 'Welfare-to-Work' transportation program had 4,728 boardings (13.4% increase from 2014) but provided transportation to 238 low-income job seekers and workers during 2015. This program operates in partnership with 16 local social and public service agencies, including the South Puget Sound Community College and WorkSource Thurston County. The program trains individuals to become skilled employees and provides rides to qualified individuals.

Vanpool Program: The 685,112 passenger trips recorded during 2015 was a decrease of -7.9% from the previous year's tally. The decrease appears to reflect partly the increase in monthly fares but also the drop in local fuel prices. Groups dropped from 220 in 2014 to 192. Vans operate throughout a five countywide region. With certified and trained volunteer drivers in place, these vanpools carried an average of 1,400 daily riders removing over 1,000 vehicles from our congested roadways each weekday.

Innovative Programs: Intercity Transit continued the growth of its "Walk N Roll" youth education program throughout the year reaching an estimated 2,429 students in 17 schools through field trips, school assemblies, and special events like, "Bike and Walk to School Days." The program also included after school classes where students receive 8 hours of bike maintenance and safe riding instruction. Student completing the class earned a functional bike, helmet, lock and lights. Total instruction time was 592 hours. The intent of this award winning program is to build the next generation of safe and healthy bikers, walkers and transit riders. We also provided on-line trip planning for fixed route service and participation in regional smart phone applications for 'next bus' arrival information and trip planning. Our *Travel Training* and *Bus Buddy* program also works with individuals to help them either transition from paratransit - DAL service to fixed route or to help with people becoming comfortable with riding a bus.

Section 6: State Proposed Action Strategies 2016 - 2021

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. ECONOMIC VITALITY

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

2015	2016 - 2021
NA	Continuing Effort

2015

- The Washington State Legislature amended the state's Transportation System Policy Goals in 2016 to add 'economic vitality' to the list of goals. This new item became effective in June 2016. To date, WSDOT has not required this item to be a part of the Transportation Development Plan but, we feel it is prudent to include it in ours and to initially identify current efforts to address this goal and what it may mean in the future.

2016 - 2021

- Continue to investment in public transportation that have a significant multiplier effect in creating jobs, personal wealth and tax revenues.
- Continue to support health and equity in our service area by providing access and mobility for all people.
- Continue to support and provide services that help produce significant environmental benefits such as, removing vehicles from the road each weekday and facilitating higher density development that decreases the distances people need to travel.
- Continue to work with local jurisdictions to further integrate transportation services into broader community planning efforts to enhance transportation options, improve walkability and connections to transit and in turn helps to improve access to jobs and housing.

2. PRESERVATION

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

2015	2016 - 2021
Continued Effort	Continuing Effort

2015

- Programmed funds continued for facility repairs at the central base as well as maintenance of all transit centers.
- Vanpool program had 42 replacements, which keeps the fleet at 257 vans.
- Continued efforts on fuel tank replacements and expanding vehicle parking at Intercity Transit base of operations.
- Continued master plan for expansion of the Olympia Transit Center for fixed route service and an interstate private carrier (Greyhound).
- Maintained two WSDOT Regional Mobility Grants for service enhancements of Express service along the I-5 corridor between Thurston and Pierce Counties. Includes weekday service between Tumwater -Lakewood and extension of existing ST 592 (DuPont/Seattle) to Olympia.

2016-2021

- Depending on how much local economic recovery might occur it appears that basic service levels may remain the same over the next 3 - 5 years.
- Update 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 providing attributes, costs and utilization of the existing system services.
- Continue to replace aging fleet vehicles but the loss of federal discretionary grant funding continues to have a major impact on agency finances.
- Continue work on capital facility projects, but expansion/remodeling of Operations Base in Olympia will be toward fuel tank replacement and environmental work while the rest of the project is on hold due to change in federal assistance. Continue effort to expand the downtown Olympia Transit Center as a transportation hub, including accommodating Greyhound service.

3. SAFETY

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

2015	2016 - 2021
Made Progress	Continuing Effort

2015

- 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.
- Outreach program to local schools for "Bike and Walk to School Days." Other sponsored programs include classes where students receive a recycled bike and learn maintenance and traffic skills and PE classes where students learn how to walk and bike to stay healthy and safe.
- Regular and on-going training of Operations and Maintenance staff as well as other agency support staff, remains a vital component of the organization.

	<ul style="list-style-type: none"> • 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. • Updated security cameras to capture images for service facilities. Cameras dramatically improved the ability to document safety concerns and to provide additional evidence in the case of security and accidents. • Continued participation in the regional coordination of the <i>Puget Sound Transportation Recovery Plan</i> for major disruptions to vital transportation facilities and links at both the local and regional level. Continued a staff committee to review and assemble an <i>Emergency Preparedness Plan</i>.
2016 - 2021	<ul style="list-style-type: none"> • Agency will continue to develop programs for agency staff. In-house safety programs and committees will meet on a regular basis to review existing conditions with an eye toward making improvements. • Continue to work and make improvements with other public agencies and school districts regarding safety on both the local and regional level. • Inter-local project with City of Tumwater to improve on-street Tumwater Sq. transfer station accessibility, pedestrian safety and bus alignments. • 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.

4. STEWARDSHIP

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

2015	2016 - 2021
Continued Effort	Continuing Effort

2015	<ul style="list-style-type: none"> • 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 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, age and/or disabilities. • Actively participating in on-going efforts of the regional Sustainability Plan that includes housing and transportation choices.
2016 - 2021	<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, including but not limited to updates of local Comprehensive Plans, Joint Base Lewis McChord/I-5 impacts, Inter-change Justification Reports (I-5), and Regional Transportation Plan updates.

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

2015	2016 - 2021
Made Progress	Continuing Effort

2015

- 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 cooperatively participate in local CTR efforts including promotional marketing efforts with employers around Thurston County. We continued to provide significant education and outreach program efforts to public schools (over 2,400 students). And staff coordinates annual county-wide bicycle commuting contest (May of each year).
- Staff regularly participates in local jurisdictional land use reviews, development of community design components (land and roads) and comments on transportation/transit integration and ADA accessibility.
- Provided service integration with four other public transit providers, one rural regional service provider, as well as interstate bus and passenger rail service.
- Continued regional integration of transportation services for fixed route and Dial-A-Lift (paratransit) services and a commuter Vanpool program as well as a Village Van program for qualified low-income recipients.
- Continued fare integration partnerships with public agency employers and colleges that support employees and students use of transit. This included on-going work with WSDOT on state employee's transit 'STAR Pass' program. The pass is available to all State employees working in Thurston County. Locally, student pass programs with the South Puget Sound Community College, Evergreen State College and St. Martin's University continued. Pass agreements with Thurston County, the Thurston Regional Planning Council and City of Olympia continued.
- Intercity Transit staff regularly participates in local and regional meetings and with local, regional, state and tribal staff. Over the past year, the agency continued the regional effort, now funded with federal CMAQ funds, to make improvements in local traffic control technologies that will incorporate a 'transit signal priority' system.
- Continued for the 2015-17 Biennium two WSDOT Regional Mobility Grants for service enhancements of Express service along the I-5 corridor between Thurston and Pierce Counties.

2016 - 2021

- 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.
- The agency will continue to work with the other regional transportation providers to improve service connections 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.
- Agency will continue to integrate improvements in information technology and transportation services. This includes web-based information, fare payment systems, mobile phone applications, on-street displays and other information materials that encourage and promote transportation alternatives.

6. ENVIRONMENTAL QUALITY AND HEALTH

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

2015	2016 - 2021
Made Progress	Continuing Effort

2015

- Intercity Transit continues to utilize biodiesel fuel of a 5 - 20% blend throughout the fleet. All buses run on ultra-low sulfur diesel. The agency meets all on-site water quality standards including recycling antifreeze, engine oil, office paper, cardboard and printer inks.
- In-house Sustainability Committee continued to review and analyze existing conditions, made recommendations for improving the agency's sustainability efforts, continued to provide in-house training of agency staff, and conduct an annual audit and report.
- Agency staff continued to monitor and track Sustainability Commitment status for Environmental & Sustainability Policies and ISO 14001 certification of meeting those standards. Staff continued to coordinated in-house efforts for training, monitoring and improving agency-wide sustainability efforts.
- On-going effort to coordinate and implement sustainability practices into a variety of transportation related programs and projects around our service district and region. This includes on-going participation with *Sustainable Thurston County* and *Thurston Thrives* activities

2016 - 2021

- Intercity Transit will continue to utilize biodiesel and ultra-low sulfur diesel. Higher blends of biodiesel maybe possible depending on cost.
- Implementing testing of synthetic oil for diesel engines, which anticipates a cost savings in total oil consumption and improved vehicle mileage.
- Agency core staff will continue work on *Environmental and Sustainability Management Systems* as a certified agency. Continue the audit and reporting process that "analyzes, controls and reduces the environmental impact of the agency's activities, products and services and to operate with greater efficiency and control."
- On-going review and consideration of better fixed route coach replacement technologies that can provide cleaner diesel engine and lower costs replacement parts than the current fleet of hybrid buses.
- 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 state and local Commute Trip Reduction requirements.

Section 7: Summary of Proposed Changes 2016 - 2021

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>2016</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	(Express) WSDOT grant funded	No Change
Facilities	Bus stop improvements (Tumwater Sq Transfer Station)	No Change
Equipment	DAL: 5 Vanpools: 38	DAL: 2
<u>2017</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	(Express) WSDOT grant funded thru 6/30/17	No Change
Facilities	Bus Stop improvements	No Change
Equipment	Buses: 7 Vanpools: 38 DAL: 1	Vanpools: 11
<u>2018</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	No Change
Facilities	Bus Stop Improvements	No Change
Equipment	DAL: 18 Vanpools: 37	Vanpools: 11
<u>2019</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	No Change
Facilities	Bus Stop Improvements	No Change
Equipment	Buses: 10 Vanpools: 30 Village Vans: 1	Buses: 10 DAL: 2 Vanpools: 11
<u>2020</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	No Change
Facilities	Bus Stop Improvements Facility Improvements	No Change
Equipment	DAL: 10 Vanpools: 55	Vanpools: 11
<u>2021</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	No Change
Facilities	Bus Stop Improvements	No Change
Equipment	Vanpools: 49 Village Vans: 2	Vanpools: 11 DAL: 1

Section 8: Capital Improvement Program 2015 - 2021

July 2016

VEHICLE PROJECTIONS										
	2015	2016	2017	2018	2019	2020	2021			
Total Revenue Vehicles at Y/E	366	368	380	391	404	415	427			
Fixed Route Coaches										
Beg. Yr. # of Vehicles in Fleet	71	71	71	71	71	71	71			
Replacement Cycle (Standard 15 Years)	6	0	7	0	10	0	0			
Replacement Vehicles - Hybrids	6	0	7	0	10	0	0			
Replacement Vehicles Conventional	0	0	0	0	0	0	0			
Expansion Vehicles										
From Contingency Fleet										
End of Yr. Fleet Size	71	71	71	71	71	71	71			
Total Actual Coach Purchases	6	0	7	0	10	0	0			
Dial-A-Lift Vans										
Beg. Yr. # of Vehicles in Fleet	35	35	37	38	38	40	40			
Replacement Vehicles		5		18		10				
Expansion Vehicles		2	1		2		1			
End of Yr. Fleet Size	35	37	38	38	40	40	41			
Total Actual DAL Van Purchases	0	7	1	18	2	10	1			
Vanpools										
Beg. Yr. # of Vehicles in Fleet	257	257	257	268	279	290	301			
Replacement Vehicles	42	38	38	37	30	55	49			
Expansion Vehicles			11	11	11	11	11			
End of Yr. Fleet Size	257	257	268	279	290	301	312			
Total Actual Vanpool Purchases	42	38	49	48	41	66	60			
Village Vans										
Beg. Yr. # of Vehicles in Fleet	3	3	3	3	3	3	3			
Replacement Vehicles				0	1	0	2			
Expansion Vehicles										
End of Yr. Fleet Size	3	3	3	3	3	3	3			
Total Actual V/V Van Purchases	0	0	0	0	1	0	2			
Total Vehicles Purchased by Year	48	45	57	66	54	76	63			

Vehicle Expenses										
Coaches										
	2015	2016	2017	2018	2019	2020	2021			
Vehicle Cost Inflation Rate	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%			
Coach Unit Cost - Hybrid	\$ 721,000	\$ 742,630	\$ 764,909	\$ 787,856	\$ 811,492	\$ 835,837	\$ 860,912			
Total Units Purchased	0	0	0	4	4	17	0			
Total Expense	\$0	\$0	\$0	\$3,151,425	\$3,245,967	\$14,209,222	\$0			
Major Vehicle Components										
	2015	2016	2017	2018	2019	2020	2021			
Battery Unit Cost/Mid Life Rehab			\$300,000	\$300,000	\$300,000	\$300,000	\$300,000			
Total Units Purchased	0	0	6	0	7	0	5			
Total Expense	\$0	\$0	\$1,800,000	\$0	\$2,100,000	\$0	\$1,500,000			
Dial-A-Lift Vans										
	2015	2016	2017	2018	2019	2020	2021			
DAL Van Unit Cost	\$145,642	\$ 150,673	\$ 155,947	\$ 161,405	\$ 167,054	\$ 172,901	\$ 178,952			
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%			
Total Units Purchased	0	7	3	18	2	10	1			
Total Expense	\$ -	\$ 1,054,712	\$ 467,840	\$ 2,905,287	\$ 334,108	\$ 1,729,009	\$ 178,952			
Vanpools										
	2015	2016	2017	2018	2019	2020	2021			
Vanpool Van Unit Cost	\$ 23,539	\$ 29,645	\$ 30,683	\$ 31,756	\$ 32,868	\$ 34,018	\$ 35,209			
Total Units Purchased	42	38	49	48	41	66	60			
Total Expense	\$988,624	\$ 1,126,510	\$ 1,503,446	\$ 1,524,310	\$ 1,347,586	\$ 2,245,209	\$ 2,112,538			
Village Vans										
	2015	2016	2017	2018	2019	2020	2021			
Village Vans	\$ 28,610	\$ 29,611	\$ 30,647	\$ 31,720	\$ 32,830	\$ 33,979	\$ 35,169			
Total Units Purchased	0	0	0	0	1	0	2			
Total Expense	\$ -	\$ -	\$ -	\$ -	\$ 32,830	\$ -	\$ 70,337			

Total Expenses									
Expenses	2015	2016	2017	2018	2019	2020	2021		
Coaches	\$ -	\$ -	\$ -	\$ 3,151,425	\$ 3,245,967	\$ 14,209,222	\$ -		
Major Vehicle Components	\$ -	\$ -	\$ 1,800,000	\$ -	\$ 2,100,000	\$ -	\$ 1,500,000		
Dial-A-Lift Vans	\$ -	\$ 1,054,712	\$ 467,840	\$ 2,905,287	\$ 334,108	\$ 1,729,009	\$ 178,952		
Vanpools	\$988,616	\$ 1,126,510	\$ 1,503,446	\$ 1,524,310	\$ 1,347,586	\$ 2,245,209	\$2,112,538		
Village Vans	\$ -	\$ -	\$ -	\$ -	\$ 32,830	\$ -	\$ 70,337		
Total Expenses for Vehicles	\$988,616	\$ 2,181,222	\$ 3,771,286	\$ 7,581,022	\$ 7,060,491	\$ 18,183,440	\$ 3,861,827		

Staff Vehicles									
Total Staff Vehicles at Y/E		2015 14	2016 15	2017 15	2018 15	2019 15	2020 15	2021 15	
VM Service Trucks									
Beg. Yr. # of Vehicles in Fleet		2	2	2	2	2	2	2	
Replacement Vehicles				1	1				
Expansion Vehicles									
End of Yr. Fleet Size		2	2	2	2	2	2	2	
Total Actual VM Service Truck Purchases		0	0	1	1	0	0	0	
Ops Service Trucks - 5 Year Cycle									
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	1	0	0	0	
General Staff Vans									
Beg. Yr. # of Vehicles in Fleet		1	1	1	1	1	1	1	
Replacement Vehicles									
Expansion Vehicles									
End of Yr. Fleet Size		1	1	1	1	1	1	1	
Total Actual Staff Van Purchases		0	0	0	0	0	0	1	
General Staff Car									
Beg. Yr. # of Vehicles in Fleet		2	2	2	2	2	2	2	
Replacement Vehicles									
Expansion Vehicles									
End of Yr. Fleet Size		2	2	2	2	2	2	2	
Total Actual Staff Car Purchases		0	0	0	0	0	0	0	
General Staff Car - Electric									
Beg. Yr. # of Vehicles in Fleet		2	2	2	2	2	2	2	
Replacement Vehicles		0	1						
Expansion Vehicles									
End of Yr. Fleet Size		2	2	2	2	2	2	2	
Total Actual Staff Car Purchases		0	1	0	0	0	0	0	
General Staff Station Wagon									
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		1	0	0	0	0	0	0	

Facility Truck		2015	2016	2017	2018	2019	2020	2021
Beg. Yr. # of Vehicles in Fleet		5	5	6	6	6	6	6
Replacement Vehicles			1		3	1		
Expansion Vehicles				1				
End of Yr. Fleet Size		5	6	6	6	6	6	6
Total Actual Facility Truck Purchases		0	1	1	3	1	0	0
Facility Maintenance Trailers		2015	2016	2017	2018	2019	2020	2021
Beg. Yr. # of Vehicles in Fleet		0	1	1	1	1	1	1
Replacement Vehicles								
Expansion Vehicles		1						
End of Yr. Fleet Size		1	1	1	1	1	1	1
Total Actual Facility Truck Purchases		1	0	0	0	0	0	0
Total Staff Vehicles Purchased by Year		2015	2016	2017	2018	2019	2020	2021
		2	2	4	5	1	0	1
Vehicle Expenses & Revenues								
VM Service Trucks		2015	2016	2017	2018	2019	2020	2021
VM Service Truck Unit Cost		\$60,900	\$63,000	\$65,200	\$67,500	\$69,900	\$72,300	\$74,800
Vehicle Cost Inflation Rate		3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased		0	0	1	1	0	0	0
Total Expense		\$ -	\$ -	\$ 65,200	\$ 67,500	\$ -	\$ -	\$ -
Ops Service Trucks		2015	2016	2017	2018	2019	2020	2021
Op Service Van Unit Cost		\$37,500	\$38,800	\$40,200	\$41,600	\$43,100	\$44,600	\$46,200
Vehicle Cost Inflation Rate		3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased		0	0	2	1	0	0	0
Total Expense		\$ -	\$ -	\$ 80,400	\$ 41,600	\$ -	\$ -	\$ -
General Staff Vans		2015	2016	2017	2018	2019	2020	2021
General Staff Van Unit Cost		\$30,600	\$31,700	\$32,800	\$33,900	\$35,100	\$36,300	\$37,600
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		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,600

General Staff Car		2015	2016	2017	2018	2019	2020	2021
General Staff Car Unit Cost		\$32,200	\$33,300	\$34,500	\$35,700	\$36,900	\$38,200	\$39,500
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	0	0	0
Total Expense		0	0	0	0	0	0	0
General Staff Car - Electric		2015	2016	2017	2018	2019	2020	2021
General Staff Car Unit Cost		\$44,000	\$45,320	\$47,400	\$49,100	\$50,800	\$52,600	\$54,400
Vehicle Cost Inflation Rate		3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased		0	1	0	0	0	0	0
Total Expense		\$ -	\$ 45,320	\$ -	\$ -	\$ -	\$ -	\$ -
General Staff Station Wagon		2015	2016	2017	2018	2019	2020	2021
General Staff Station Wagon Unit Cost		\$26,300	\$26,780	\$28,200	\$29,200	\$30,200	\$31,300	\$32,400
Vehicle Cost Inflation Rate		3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased		0	1	0	0	0	0	0
Total Expense		\$ -	\$ 26,780	\$ -	\$ -	\$ -	\$ -	\$ -
Facility Truck		2015	2016	2017	2018	2019	2020	2021
Facility Truck Unit Cost		\$71,415	\$50,000	\$51,747	\$53,555	\$55,426	\$57,362	\$59,366
Vehicle Cost Inflation Rate		3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased		0	1	1	3	1	0	0
Total Expense		\$ -	\$ 50,000	\$ 51,747	\$ 160,664	\$ 55,426	\$ -	\$ -

Facility Trailers	2015	2016	2017	2018	2019	2020	2021
Facility Trailer Unit Cost	\$15,000	\$10,800	\$11,200	\$11,600	\$12,000	\$12,400	\$12,800
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	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total Expenses/Revenues Expenses	2015	2016	2017	2018	2019	2020	2021
VM Service Trucks	\$ -	\$ -	\$ 65,200	\$ 67,500	\$ -	\$ -	\$ -
Ops Service Vans	\$ -	\$ -	\$ 80,400	\$ 41,600	\$ -	\$ -	\$ -
General Staff Vans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,600
General Staff Car	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Staff Car - Electric	\$ -	\$ 45,320	\$ -	\$ -	\$ -	\$ -	\$ -
General Staff Station Wagon	\$ -	\$ 26,780	\$ -	\$ -	\$ -	\$ -	\$ -
Facility Truck	\$ -	\$ 50,000	\$ 51,747	\$ 160,664	\$ 55,426	\$ -	\$ -
Facility maintenance Trailers	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses for Staff Vehicles	\$ 15,000	\$ 122,100	\$ 197,347	\$ 269,764	\$ 55,426	\$ -	\$ 37,600

OTHER CAPITAL AND FACILITIES-AMENDED

MIS & Communication Equipment	2015	2016	2017	2018	2019	2020	2021
FleetNet Replacement			2,000,000				
Data Deduplication System (Single Sys/5 Yr)			60,000				60,000
Laptops - Tough Book Type (7/4YR)		10,000				10,000	
Personal Computers	60,000	30,000	60,000	60,000	60,000	60,000	60,000
Phone System Replacement	50,000	150,000					
Plotter (1/5 Yr)			15,000				15,000
Projector Equipment OTC conference room			5,000				
Projectors-Normal replacements		5,500				5,500	
ID Printer - OTC	6,000					12,000	
Voice Recorder	15,000					15,000	
Security Cameras (Lenel) for Buildings	137,000	250,000					
Servers - High Performance (8 @ 5 Yr)		70,000					70,000
Servers - Standard (10 @ 5 yr cycle)	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Storage Area Network (SAN) (1/5YR)	90,000		12,000	12,000		90,000	12,000
Tremble Unit							50,000

Network Hardware

Ethernet Switches (14/7 YR)	10,000	10,000	150,000	10,000	10,000	10,000	10,000
Fiber Optics/High Speed Links							
Firewalls (7 Yr)							
Network Wiring (10 year cycle)							
OTC new building network equipment			60,000				
Wireless access point replacement			5,000				

Software

ACS Orbital/Radio System Replacement			50,000	5,000,000			
Analytical Software Used by Development							
Adobe Software Upgrades		10,000					10,000
Antivirus Software Upgrades				6,000			
Backup Software	55,000					55,000	
FleetNet Additional Modals				15,000			
FleetWatch							
Microsoft Server Software Upgrades/Repl.			130,000				
Office Upgrades (130/5yrs)	15,000	120,000					120,000
POS system updates - VP in 2014 and OTC in 2018				60,000			
Router/switch Replacement							
SharePoint Maintenance/Upgrades			60,000				60,000
TMS Replacement				100,000			
VMWare Software (8 Units/5 Yrs)		25,000					25,000
Windows OS replacement (PC Operating Systems)		55,000					35,000
Total	\$468,000	\$765,500	\$2,637,000	\$5,293,000	\$100,000	\$287,500	\$557,000

Facilities		2015	2016	2017	2018	2019	2020	2021
Air Compressors (2)		10,000						
Antrak HVAC Replacement			30,000					
Antrak Barrel Tile Roof Replacement								
Antrak Carpet								
Antrak Fire/Security Alarm Replacement								
Antrak Floor Tile Replacement				30,000				
Antrak Gate Opener				25,000				
Antrak Landscaping (drought tolerant)				25,000				
Antrak Seal Coat/Repairs				36,000				
Catwalk Around Heat Recovery Units		125,000						
Exterior Painting All Facilities (7 yrs)				325,000				
Glass Block and Soffit Replacement - Both Pattison				400,000				
GROUT & Seal Pattison Bus Lot		75,000					32,000	
Hawks Prairie Seal Coat			10,000					
Interior Paint Antrak				250,000				
Interior Painting Pattison (10 yrs)								
Lighting Upgrade - Main Fac				5,000				
LTC Interior Painting (10 yrs)				25,000				
LTC Landscaping (drought tolerant)								
LTC Roof Replacement								
Martin Way P&R Seal Coat (7 yrs)				30,000				
OPS Dispatch Repairs/Upgrads			40,000					
OTC Carpet Replacement								
OTC Fire/Security Alarm Replacement					12,000			
OTC HVAC #16- 16a Replacement							15,000	
OTC HVAC #15 Replacement			50,000					
OTC HVAC Replacement				9,000				
OTC Interior Painting								50,000
OTC New Office Bldg Exterior Painting								
OTC New Office Bldg Interior Painting				8,000				
OTC Tile Replacement				75,000				
Pattison Additional Fall Protection in bays						200,000		
Pattison Auto Bay Lift Replacements					100,000			
Pattison Bus Air Shears / Blowers								
Pattison Carpet Replacement				50,000				
Pattison Chassis Wash Lift Replacement								
Pattison Concrete Slab Replacement								
Pattison ECO Lift (5 Bays) Replacement						1,500,000		
Pattison Electrical Upgrades						27,463,203		
Pattison Facility Rehabilitation Projects				3,500,000				
Pattison Fencing/security/gate openers				150,000				
Pattison Fill Pits/add 2 Eco Lifts				450,000				
Pattison Fire/Security Alarm Replacement				100,000				
Pattison Generator Engineering	20,000							
Pattison HVAC #1 thru #8a Replacement					12,000		125,000	
Pattison HVAC #9-9a Replacement			20,000		9,000			
Pattison HVAC Engineering								
Pattison Jib Crane (Taller / battery packs)				200,000				
Pattison Landscaping (drought tolerant)				30,000				
Pattison Maint Office Renovation				400,000				
Pattison Maintenance Boiler Upgrades	120,000							
Pattison Mezzanine Replacement						14,000		
Pattison Rubber Flooring Replacement						30,000		
Pattison Server HVAC #17-18 Replacement				200,000				
Pattison Tire Bay Mezz w/stairs								15,000
Pattison Trash Compactor								
Pattison UST Tank Replacement/Site Enviro Review			7,005,000	1,000,000				
Pattison Office Window Replacement				100,000				
Pattison Maintenance Lift/Cover Pit			200,000					
Replace Gasoline Pump								
Replace OTC Roof					210,000			
Replace Roof - Pattison, Both Facilities				412,000				
Reverse Osmosis		5,000					18,000	
Total		\$355,000	\$7,355,000	\$7,835,000	\$343,000	\$29,207,203	\$190,000	\$65,000

Intelligent Transportation Systems Projects									
Expansion									
Signal Priority Project	900,000			150,000					200,000
Replacement									
Advanced Communications Systems									
Fare boxes/Smartcards				1,050,000					
Total	900,000	-	-	1,200,000	-	-	-	-	200,000

Shop Equipment									
Replace Two Bus Washers									
Hot/ty Parts Washer		15,000							
Tire Machine		25,000					25,000		
Spin Balancer									
Bead Blaster				10,000					
Articulated Boom Lift				55,000					
Total	\$0	\$40,000	\$0	\$65,000	\$0	\$25,000	\$0	\$0	\$0

FACILITIES & LAND									
Bus Stop Improvements Facilities (2016 = Solar Lights)		45,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Bus Stop Improvements - Planning	185,000	36,000							
OTC Expansion		8,492,282							
Pattison Street Phase I									
Pattison Street Phase II									
Pattison Street Phase III									
Pattison Street Preliminary Engineering/Construction									
Total	\$185,000	\$8,572,282	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

TRANSIT CENTERS & PARK and RIDES									
Turnwater Park and Ride									500,000
Hawkes Prairie Park and Ride		2,500							1,500,000
Yelm Park and Ride									2,000,000
Total	-	2,500	-	-	-	-	-	-	2,000,000

TOTAL OTHER CAPITAL COSTS	\$1,908,000	\$16,735,282	\$11,837,000	\$5,736,000	\$29,432,203	\$577,500	\$2,922,000	\$2,922,000	\$2,922,000
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Section 9: Operating Revenues 2015 - 2021

WSDOT Report - 2015	General Fund	Working Capital	Total
Beginning Balance January 1, 2015	\$23,757,544	\$9,437,091	\$33,194,635
Revenues			
Sales Tax	33,696,773		33,696,773
Motor Vehicle Excise Tax			-
Farebox	4,760,962		4,760,962
Sales Tax Equalization			
Federal Operating Grants	3,948,818		3,948,818
State Operating Grants	1,759,477		1,759,477
Other	653,017		653,017
Contribution To Accounts	(364,567)	364,567	-
Total Available	\$68,212,024	\$9,801,658	\$78,013,682
Operating Expenses			
Vanpool/Rideshare P&M	1,724,094		1,724,094
Vanpool/Rideshare System Expansion	-		-
Fixed Route P&M	21,379,926		21,379,926
Fixed Route System Expansion			-
Commuter Bus P&M	2,887,771		2,887,771
Commuter Bus System Expansion			
Paratransit ADA P&M	8,045,987		8,045,987
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	65,484		65,484
Annual Depreciation	6,534,955		6,534,955
Contribution To Accounts			-
Total Expenses	\$40,638,217	-	\$40,638,217
Add Back Depreciation	6,534,955		6,534,955
Net Cash Available	\$34,108,762		\$34,108,762
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	614,238		614,238
State Capital Grants	-		-
Total Capital Revenue	\$614,238	-	\$614,238
Capital Expenses			
System P&M			
Equipment & Furnishings	820,318		820,318
Replace Coaches -			-
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -			-
Replace Vanpool Vans -	988,624		988,624
Replace Staff Vehicles			-
Facilities			
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van			-
Facilities	7,945		7,945
Total Capital Expenses	1,816,887		\$1,816,887
Ending Balance December 31, 2015	\$32,906,113	\$9,801,658	\$42,707,771

WSDOT Report - 2016	General Fund	Working Capital	Total
Beginning Balance January 1, 2016	\$32,906,113	\$9,801,658	\$42,707,771
Revenues			
Sales Tax	33,696,773		33,696,773
Motor Vehicle Excise Tax			-
Farebox	4,760,962		4,760,962
Sales Tax Equalization			
Federal Operating Grants	4,302,114		4,302,114
State Operating Grants	1,308,941		1,308,941
Other	2,889,670		2,889,670
Contribution To Accounts	(200,293)	200,293	-
Total Available	\$79,664,280	\$10,001,951	\$89,666,231
Operating Expenses			
Vanpool/Rideshare P&M	1,860,368		1,860,368
Vanpool/Rideshare System Expansion	-		-
Fixed Route P&M	26,278,799		26,278,799
Fixed Route System Expansion			-
Commuter Bus P&M	3,116,024		3,116,024
Commuter Bus System Expansion			
Paratransit ADA P&M	8,681,951		8,681,951
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	70,660		70,660
Annual Depreciation	6,731,004		6,731,004
Contribution To Accounts			-
Total Expenses	\$46,738,807	-	\$46,738,807
Add Back Depreciation	6,731,004		6,731,004
Net Cash Available	\$39,656,477		\$39,656,477
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	8,246,526		8,246,526
State/Local Capital Grants	22,500		22,500
Total Capital Revenue	\$8,269,026	-	\$8,269,026
Capital Expenses			
System P&M			
Equipment & Furnishings	555,500		555,500
Replace Coaches -			-
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	1,049,616		1,049,616
Replace Vanpool Vans -	1,126,510		1,126,510
Replace Staff Vehicles	122,100		122,100
Facilities	15,979,782		15,979,782
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van			-
Facilities			-
Total Capital Expenses	\$18,833,508		\$18,833,508
Ending Balance December 31, 2016	\$29,091,995	\$10,001,951	\$39,093,946

WSDOT Report - 2017	General Fund	Working Capital	Total
Beginning Balance January 1, 2017	\$29,091,995	\$10,001,951	\$39,093,946
Revenues			
Sales Tax	35,213,128		35,213,128
Motor Vehicle Excise Tax			-
Farebox	5,029,358		5,029,358
Sales Tax Equalization			
Federal Operating Grants	3,732,215		3,732,215
State Operating Grants	385,922		385,922
Other	2,280,122		2,280,122
Contribution To Accounts	(158,881)	158,881	-
Total Available	\$75,573,859	\$10,160,832	\$85,734,691
Operating Expenses			
Vanpool/Rideshare P&M	1,889,921		1,889,921
Vanpool/Rideshare System Expansion	76,358		76,358
Fixed Route P&M	26,619,881		26,619,881
Fixed Route System Expansion			-
Commuter Bus P&M	3,165,522		3,165,522
Commuter Bus System Expansion			
Paratransit ADA P&M	8,819,865		8,819,865
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	71,783		71,783
Annual Depreciation	6,932,934		6,932,934
Contribution To Accounts			-
Total Expenses	\$47,576,264	-	\$47,576,264
Add Back Depreciation	6,932,934		6,932,934
Net Cash Available	\$34,930,529		\$34,930,529
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	1,037,943		1,037,943
State Capital Grants	320,007		320,007
Total Capital Revenue	\$1,357,950	-	\$1,357,950
Capital Expenses			
System P&M			
Equipment & Furnishings	7,337,000		7,337,000
Replace Coaches -	1,800,000		1,800,000
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	311,893		311,893
Replace Vanpool Vans -	1,165,938		1,165,938
Replace Staff Vehicles	197,347		197,347
Facilities	4,500,000		
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van	155,947		155,947
Vanpool Van	337,508		337,508
Facilities			-
Total Capital Expenses	\$15,805,633		\$15,805,633
Ending Balance December 31, 2017	\$20,482,846	\$10,160,832	\$30,643,678

WSDOT Report - 2018	General Fund	Working Capital	Total
Beginning Balance January 1, 2018	\$20,482,846	\$10,160,832	\$30,643,678
Revenues			
Sales Tax	37,357,607		37,357,607
Motor Vehicle Excise Tax			-
Farebox	5,213,432		5,213,432
Sales Tax Equalization			
Federal Operating Grants	3,273,399		3,273,399
State Operating Grants	385,922		385,922
Other	1,065,916		1,065,916
Contribution To Accounts	(482,014)	482,014	-
Total Available	\$67,297,108	\$10,642,846	\$77,939,954
Operating Expenses			
Vanpool/Rideshare P&M	2,059,556		2,059,556
Vanpool/Rideshare System Expansion	79,981		79,981
Fixed Route P&M	27,802,705		27,802,705
Fixed Route System Expansion			-
Commuter Bus P&M	3,315,689		3,315,689
Commuter Bus System Expansion			-
Paratransit ADA P&M	9,238,265		9,238,265
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	75,188		75,188
Annual Depreciation	7,140,922		7,140,922
Contribution To Accounts			-
Total Expenses	\$49,712,306	-	\$49,712,306
Add Back Depreciation	7,140,922		7,140,922
Net Cash Available	\$24,725,724		\$24,725,724
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	3,574,865		3,574,865
State Capital Grants	329,457		329,457
Total Capital Revenue	\$3,904,322	-	\$3,904,322
Capital Expenses			
System P&M			
Equipment & Furnishings	5,293,000		5,293,000
Replace Coaches -	3,151,425		3,151,425
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	2,905,287		2,905,287
Replace Vanpool Vans -	1,174,992		1,174,992
Replace Staff Vehicles	269,764		269,764
Facilities	443,000		443,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van	349,322		349,322
Facilities			-
Total Capital Expenses	\$13,586,790		\$13,586,790
Ending Balance December 31, 2018	\$15,043,256	\$10,642,846	\$25,686,102

WSDOT Report - 2019	General Fund	Working Capital	Total
Beginning Balance January 1, 2018	\$15,043,256	\$10,642,846	\$25,686,102
Revenues			
Sales Tax	38,478,335		38,478,335
Motor Vehicle Excise Tax			-
Farebox	5,401,440		5,401,440
Sales Tax Equalization			
Federal Operating Grants	3,338,867		3,338,867
State Operating Grants	385,922		385,922
Other	978,344		978,344
Contribution To Accounts	(494,070)	494,070	-
Total Available	\$63,132,094	\$11,136,916	\$74,269,010
Operating Expenses			
Vanpool/Rideshare P&M	2,238,860		2,238,860
Vanpool/Rideshare System Expansion	83,694		83,694
Fixed Route P&M	29,009,690		29,009,690
Fixed Route System Expansion			-
Commuter Bus P&M	3,469,613		3,469,613
Commuter Bus System Expansion			
Paratransit ADA P&M	9,667,131		9,667,131
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	78,678		78,678
Annual Depreciation	7,355,149		7,355,149
Contribution To Accounts			-
Total Expenses	\$51,902,814	-	\$51,902,814
Add Back Depreciation	7,355,149		7,355,149
Net Cash Available	\$18,584,429		\$18,584,429
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	25,530,092		25,530,092
State Capital Grants	339,239		339,239
Total Capital Revenue	\$25,869,331	-	\$25,869,331
Capital Expenses			
System P&M			
Equipment & Furnishings	100,000		100,000
Replace Coaches -	5,345,964		5,345,964
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	366,938		366,938
Replace Vanpool Vans -	986,041		986,041
Replace Staff Vehicles	55,426		55,426
Facilities	1,869,000		1,869,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van	361,548		361,548
Facilities	27,463,203		27,463,203
Total Capital Expenses	\$36,548,120		\$36,548,120
Ending Balance December 31, 2019	\$7,905,640	\$11,136,916	\$19,042,556

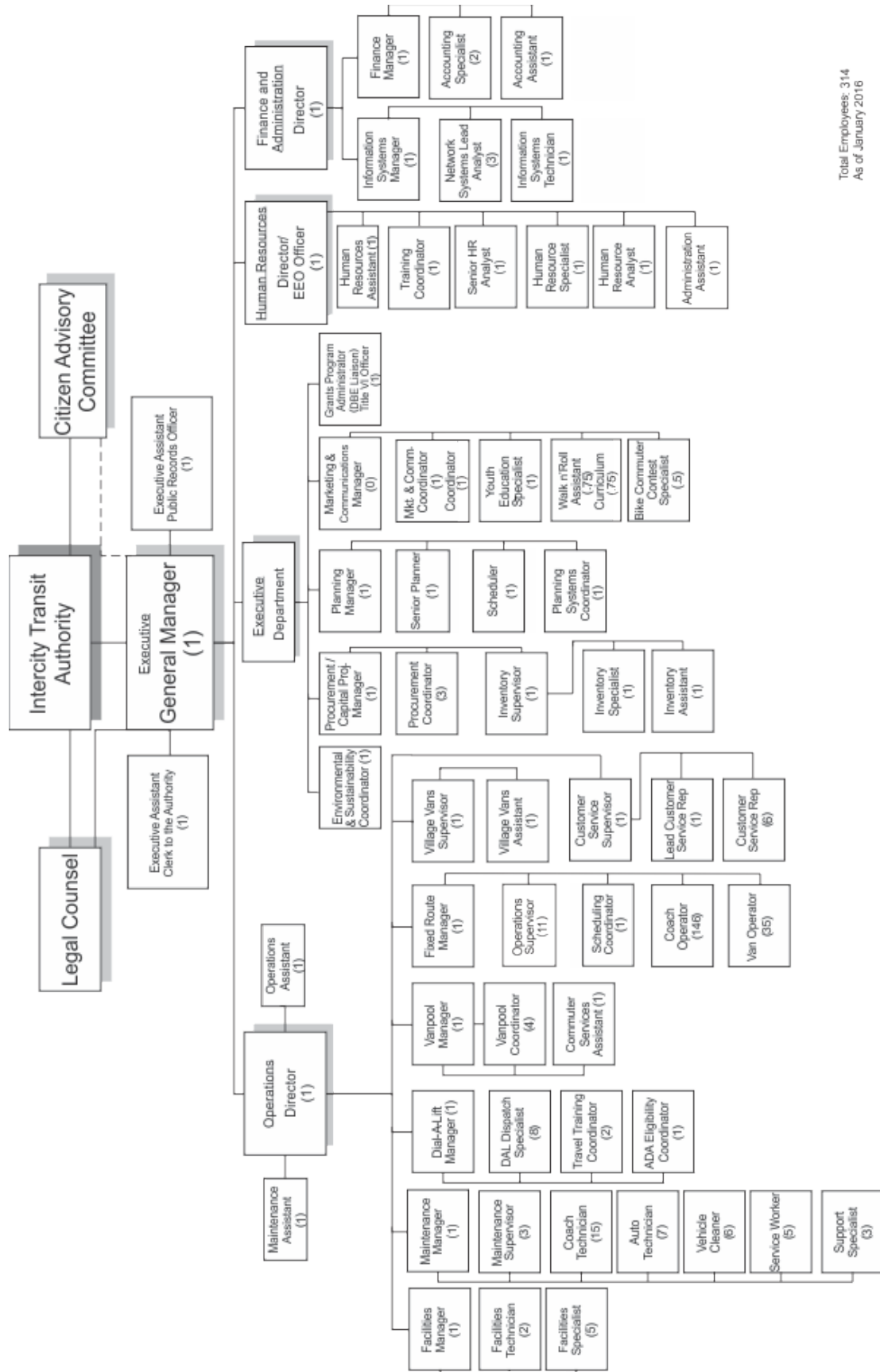
WSDOT Report - 2020	General Fund	Working Capital	Total
Beginning Balance January 1, 2018	\$7,905,640	\$11,136,916	\$19,042,556
Revenues			
Sales Tax	39,632,685		39,632,685
Motor Vehicle Excise Tax			-
Farebox	5,593,485		5,593,485
Sales Tax Equalization			
Federal Operating Grants	3,405,644		3,405,644
State Operating Grants	385,922		385,922
Other	857,498		857,498
Contribution To Accounts	(404,206)	404,206	-
Total Available	\$57,376,668	\$11,541,122	\$68,917,790
Operating Expenses			
Vanpool/Rideshare P&M	2,406,849		2,406,849
Vanpool/Rideshare System Expansion	86,731		86,731
Fixed Route P&M	29,975,843		29,975,843
Fixed Route System Expansion			-
Commuter Bus P&M	3,595,540		3,595,540
Commuter Bus System Expansion			
Paratransit ADA P&M	10,017,992		10,017,992
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	81,534		81,534
Annual Depreciation	7,575,804		7,575,804
Contribution To Accounts			-
Total Expenses	\$53,740,292	-	\$53,740,292
Add Back Depreciation	7,575,804		7,575,804
Net Cash Available	\$11,212,180		\$11,212,180
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	10,834,888		10,834,888
State Capital Grants	349,361		349,361
Total Capital Revenue	\$11,184,249	-	\$11,184,249
Capital Expenses			
System P&M			
Equipment & Furnishings	287,500		287,500
Replace Coaches -	14,209,223		14,209,223
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	1,729,009		1,729,009
Replace Vanpool Vans -	1,871,008		1,871,008
Replace Staff Vehicles			-
Facilities	290,000		290,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van	374,202		374,202
Facilities			-
Total Capital Expenses	\$18,760,941		\$18,760,941
Ending Balance December 31, 2020	\$3,635,488	\$11,541,122	\$15,176,610

WSDOT Report - 2021	General Fund	Working Capital	Total
Beginning Balance January 1, 2018	\$3,635,488	\$11,541,122	\$15,176,610
Revenues			
Sales Tax	40,821,666		40,821,666
Motor Vehicle Excise Tax			-
Farebox	5,789,815		5,789,815
Sales Tax Equalization			
Federal Operating Grants	3,473,757		3,473,757
State Operating Grants	385,922		385,922
Other	792,548		792,548
Contribution To Accounts	(477,780)	477,780	-
Total Available	\$54,421,416	\$12,018,902	\$66,440,318
Operating Expenses			
Vanpool/Rideshare P&M	2,418,703		2,418,703
Vanpool/Rideshare System Expansion	87,158		87,158
Fixed Route P&M	31,807,234		31,807,234
Fixed Route System Expansion			-
Commuter Bus P&M	3,613,248		3,613,248
Commuter Bus System Expansion			
Paratransit ADA P&M	10,067,331		10,067,331
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	81,936		81,936
Annual Depreciation	7,575,804		7,575,804
Contribution To Accounts			-
Total Expenses	\$55,651,414	-	\$55,651,414
Add Back Depreciation	7,575,804		7,575,804
Net Cash Available	\$6,345,806		\$6,345,806
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	1,385,839		1,385,839
State Capital Grants	1,959,839		1,959,839
Total Capital Revenue	\$3,345,678	-	\$3,345,678
Capital Expenses			
System P&M			
Equipment & Furnishings	557,000		557,000
Replace Coaches -	1,500,000		1,500,000
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	-		-
Replace Vanpool Vans -	1,795,591		1,795,591
Replace Staff Vehicles	37,600		37,600
Facilities	2,365,000		2,365,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van	178,952		178,952
Vanpool Van	387,284		387,284
Facilities			-
Total Capital Expenses	\$6,821,427		\$6,821,427
Ending Balance December 31, 2021	\$2,870,057	\$12,018,902	\$14,888,959

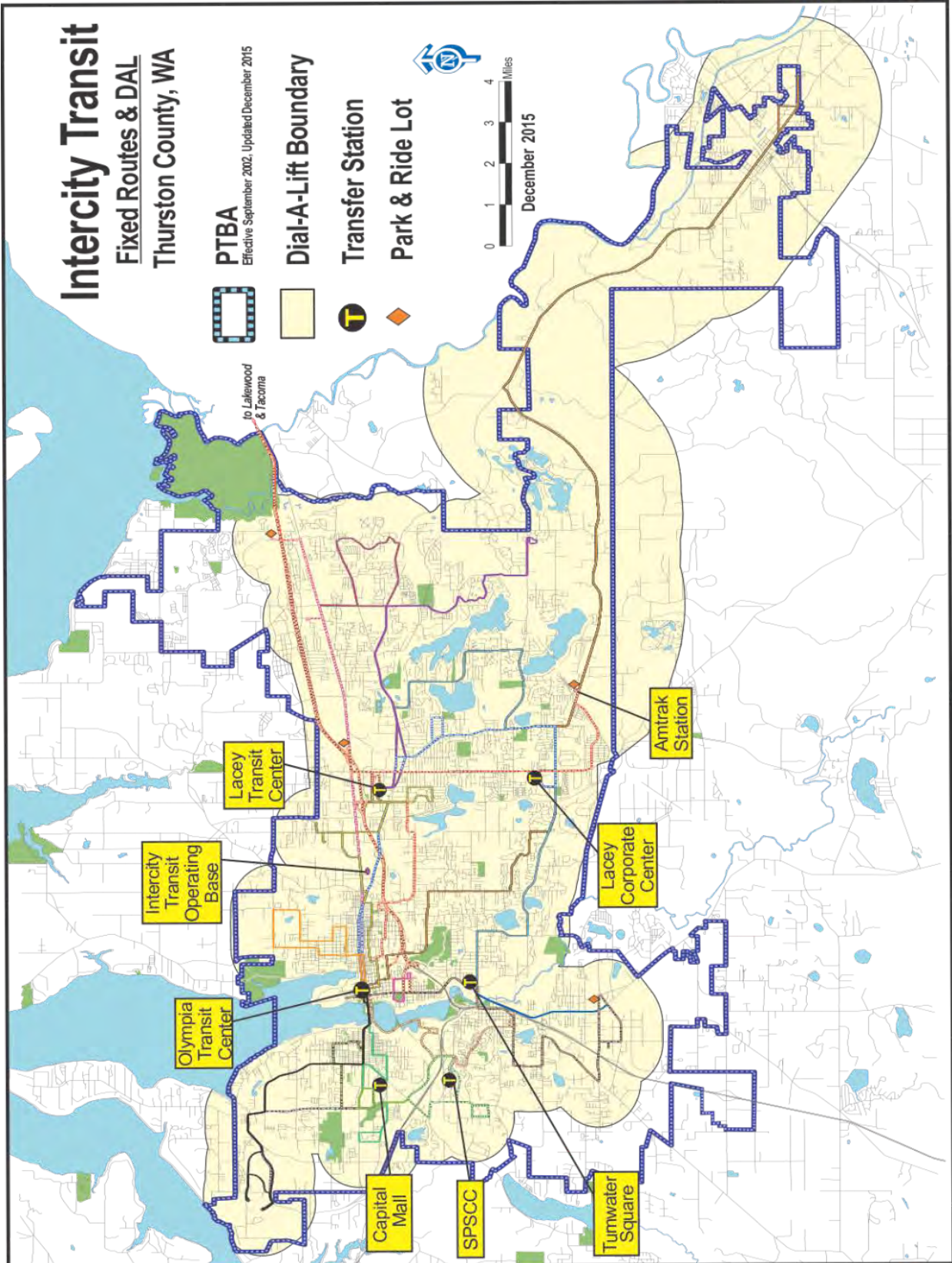
Appendix

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

Appendix A



Total Employees: 314
As of January 2016



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 2015

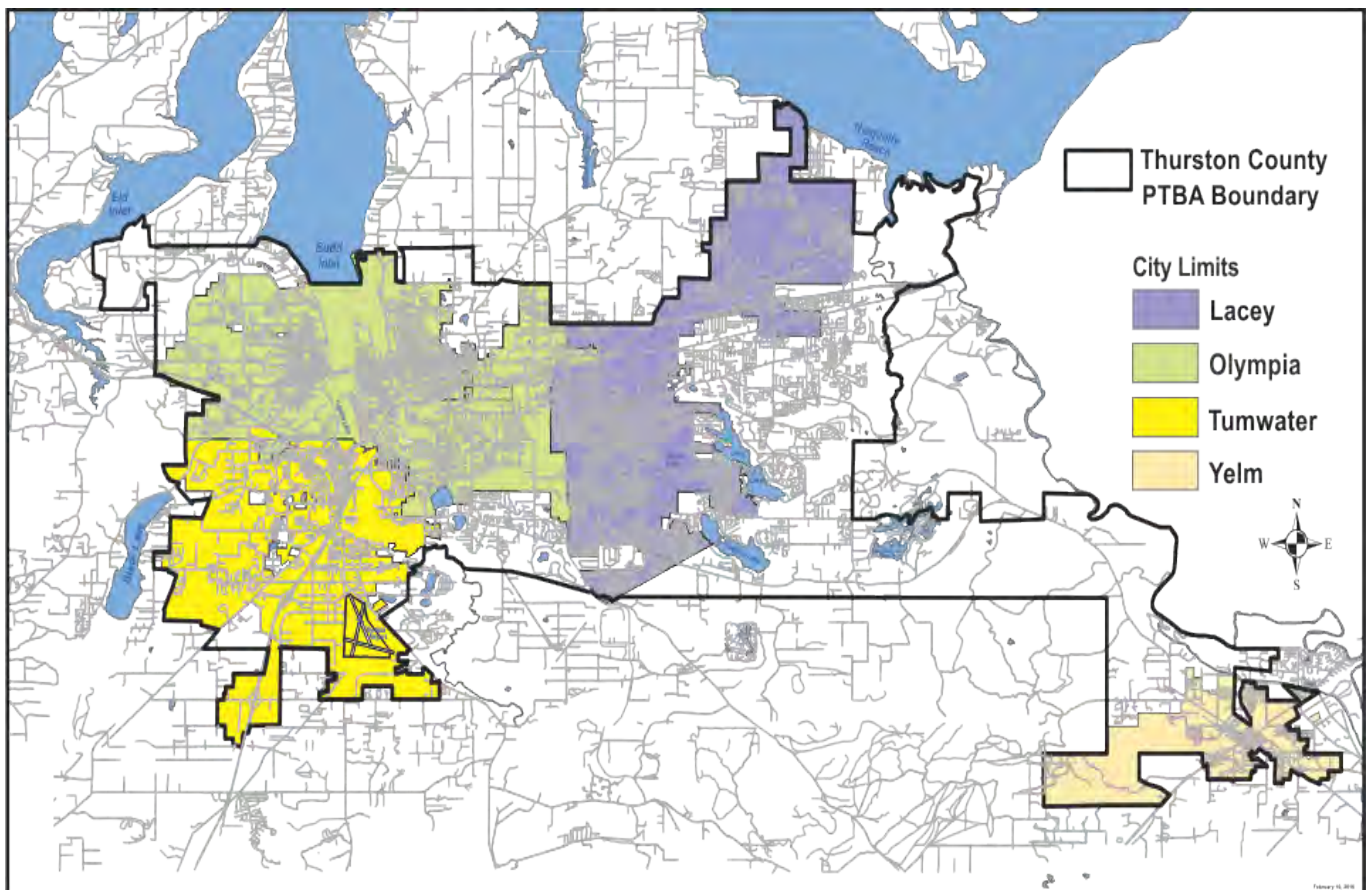
Fixed route service available weekdays on 25 routes, 18 routes operating Saturdays, 15 routes on Sundays. Dial-A-Lift (ADA/paratransit) service available during fixed route service hours. Bus fleet is ADA accessible and all fixed route coaches have two-position bike racks:

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

Intercity Transit Service Boundary

Approved April 2002, Implemented September 2002,

Updated with City Annexations: 2005 – 2015



Public Management System

Public Transportation Management System
Owned Rolling Stock Inventory

Agency/Organization: Intercity Transit

Date: 1/22/2016

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

Signature and Title [original signed by P. Koleber]

	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	2008/Eldorado/Aerotech	11	1FD4E45P88DA39644	130	204,844	80	7	0	\$133,000	yes	12	BD	no
2	2008/Eldorado/Aerotech	11	1FD4E45P88DA39645	131	244,575	80	7	0	\$133,000	yes	12	BD	no
3	2008/Eldorado/Aerotech	11	1FD4E45P88DA39646	132	240,368	80	7	0	\$133,000	yes	12	BD	no
4	2008/Eldorado/Aerotech	11	1FD4E45P88DA39647	133	247,127	80	7	0	\$133,000	yes	12	BD	no
5	2008/Eldorado/Aerotech	11	1FD4E45P88DA39648	134	202,588	80	7	0	\$133,000	yes	12	BD	no
6	2009/Eldorado/Aerotech	11	1FDFE45P99DA72356	140	162,006	80	6	1	\$133,000	yes	12	BD	no
7	2009/Eldorado/Aerotech	11	1FDE45P09DA72357	141	158,918	80	6	1	\$133,000	yes	12	BD	no
8	2011 Eldorado/Aerotech	11	1GB6G5BL5B1121747	150	101,608	90	4	3	\$133,000	yes	12	BD	no
9	2011 Eldorado/Aerotech	11	1GB6G5BL9B1121783	151	115,114	90	4	3	\$133,000	yes	12	BD	no
10	2011 Eldorado/Aerotech	11	1GB6G5BL3B1122279	152	98,943	90	4	3	\$133,000	yes	12	BD	no
11	2011 Eldorado/Aerotech	11	1GB6G5BL3B1121892	153	120,629	90	4	3	\$133,000	yes	12	BD	no
12	2011 Eldorado/Aerotech	11	1GB6G5BL7B1122351	154	123,405	90	4	3	\$133,000	yes	12	BD	no
13	2011 Eldorado/Aerotech	11	1GB6G5BL4B1122307	155	114,455	90	4	3	\$133,000	yes	12	BD	no
14	2011 Eldorado/Aerotech	11	1GB6G5BL1B1122085	156	101,267	90	4	3	\$133,000	yes	12	BD	no
15	2011 Eldorado/Aerotech	11	1GB6G5BL0B1124264	157	123,927	90	4	3	\$133,000	yes	12	BD	no
16	2011 Eldorado/Aerotech	11	1GB6G5BL0B1124202	158	127,872	90	4	3	\$133,000	yes	12	BD	no
17	2011 Eldorado/Aerotech	11	1GB6G5BL2B1154169	159	123,227	90	4	3	\$133,000	yes	12	BD	no
18	2011 Eldorado/Aerotech	11	1GB6G5BL9B1154234	160	119,744	90	4	3	\$133,000	yes	12	BD	no
19	2011 Eldorado/Aerotech	11	1GB6G5BL0B1155269	161	102,219	90	4	3	\$133,000	yes	12	BD	no
20	2011 Eldorado/Aerotech	11	1GB6G5BL4B1155128	162	104,233	90	4	3	\$133,000	yes	12	BD	no
21	2011 Eldorado/Aerotech	11	1GB6G5BL9B1156128	163	103,104	90	4	3	\$133,000	yes	12	BD	no
22	2011 Eldorado/Aerotech	11	1GB6G5BL0B1155076	164	119,512	90	4	3	\$133,000	yes	12	BD	no
23	2011 Eldorado/Aerotech	11	1GB6G5BL8B1155617	165	112,064	90	4	3	\$133,000	yes	12	BD	no
24	2011 Eldorado/Aerotech	11	1GB6G5BL2B1155872	166	127,065	90	4	3	\$133,000	yes	12	BD	no
25	2011 Eldorado/Aerotech	11	1GB6G5BL5B1154781	167	111,490	90	4	4	\$133,000	yes	12	BD	no
26	2012 Eldorado/Aerotech	11	1GB6G5BL4C1180905	170	78,346	90	3	4	\$133,000	yes	12	BD	no
27	2012 Eldorado/Aerotech	11	1GB6G5BLXC1181606	171	90,366	90	3	4	\$133,000	yes	12	BD	no
28	2012 Eldorado/Aerotech	11	1GB6G5BL7C1182857	172	80,747	90	3	4	\$133,000	yes	12	BD	no
29	2012 Eldorado/Aerotech	11	1GB6G5BL0C1182196	173	93,726	90	3	4	\$133,000	yes	12	BD	no
30	2012 Eldorado/Aerotech	11	1GB6G5BL9C1182567	174	87,157	90	3	4	\$133,000	yes	12	BD	no
31	2012 Eldorado/Aerotech	11	1GB6G5BL0C1182585	175	69,298	90	3	4	\$133,000	yes	12	BD	no
32	2012 Eldorado/Aerotech	11	1GB6G5BL3C1181642	176	70,075	90	3	4	\$133,000	yes	12	BD	no
33	2012 Eldorado/Aerotech	11	1GB6G5BL6C1181358	177	79,916	90	3	4	\$133,000	yes	12	BD	no
34	2012 Eldorado/Aerotech	11	1GB6G5BL6C1181926	178	84,851	90	3	4	\$133,000	yes	12	BD	no
35	2012 Eldorado/Aerotech	11	1GB6G5BL9C1180477	179	88,890	90	3	5	\$133,000	yes	12	BD	no
36	2010/Gilling Hybrid	10	15GGD3013A1177058	400	272,353	100	5	10	\$630,700	yes	38	DE	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	2010/Gillig Hybrid	10	15GGD3013A1177059	401	286,382	100	5	10	\$630,700	yes	38	DE	no
38	2010/Gillig Hybrid	10	15GGD3013A177060	402	318,857	100	5	10	\$630,700	yes	38	DE	no
39	2010/Gillig Hybrid	10	15GGD3011A177061	403	321,405	100	5	10	\$630,700	yes	38	DE	no
40	2010/Gillig Hybrid	10	15GGD3013A1177062	404	297,196	100	5	10	\$630,700	yes	38	DE	no
41	2010/Gillig Hybrid	10	15GGD3015A1177063	405	311,737	100	5	10	\$630,700	yes	38	DE	no
42	2012 Gillig Hybrid	10	15GGD3014C1180619	410	220,466	100	3	12	\$630,700	yes	38	DE	no
43	2012 Gillig Hybrid	10	15GGD3010C1180620	411	178,844	100	3	12	\$630,700	yes	38	DE	no
45	2012 Gillig Hybrid	10	15GGD3012C1180621	412	196,034	100	3	12	\$630,700	yes	38	DE	no
46	2012 Gillig Hybrid	10	15GGD3014C1180622	413	182,651	100	3	12	\$630,700	yes	38	DE	no
47	2012 Gillig Hybrid	10	15GGD3016C1180623	414	224,325	100	3	12	\$630,700	yes	38	DE	no
48	2012 Gillig Hybrid	10	15GGD3018C1180624	415	190,071	100	3	12	\$630,700	yes	38	DE	no
49	2012 Gillig Hybrid	10	15GGD301XC1180625	416	208,849	100	3	12	\$630,700	yes	38	DE	no
50	2014 Gillig Hybrid	10	15GGD3015E1184391	420	91,636	100	1	14	\$630,700	yes	38	DE	no
52	2014 Gillig Hybrid	10	15GGD3017E1184392	421	88,804	100	1	14	\$630,700	yes	38	DE	no
53	2014 Gillig Hybrid	10	15GGD3019E1184393	422	92,994	100	1	14	\$630,700	yes	38	DE	no
54	2014 Gillig Hybrid	10	15GGD3010E1184394	423	87,968	100	1	14	\$630,700	yes	38	DE	no
55	2014 Gillig Hybrid	10	15GGD3012E1184395	424	92,205	100	1	14	\$630,700	yes	38	DE	no
56	2014 Gillig Hybrid	10	15GGD3014E1184396	425	90,392	100	1	14	\$630,700	yes	38	DE	no
57	2014 Gillig Hybrid	10	15GGD3016E1184397	426	96,034	100	1	14	\$630,700	yes	38	DE	no
58	2014 Gillig Hybrid	10	15GGD3018E1184398	427	83,729	100	1	14	\$630,700	yes	38	DE	no
59	2014 Gillig Hybrid	10	15GGD301XE1184399	428	101,751	100	1	14	\$630,700	yes	38	DE	no
60	2014 Gillig Hybrid	10	15GGD3012E1184400	429	81,897	100	1	14	\$630,700	yes	38	DE	no
61	2004 Gillig Lowfloor	2	15GGB201241070833	920	526,391	80	11	4	\$323,000	yes	31	BD	no
62	2004 Gillig Lowfloor	2	15GGB201441070834	921	538,749	80	11	4	\$323,000	yes	31	BD	no
63	2004 Gillig Lowfloor	2	15GGB201641070835	922	516,716	80	11	4	\$323,000	yes	31	BD	no
64	2004 Gillig Lowfloor	2	15GGB201841070836	923	504,045	80	11	4	\$323,000	yes	31	BD	no
65	2004 Gillig Lowfloor	2	15GGB201X41070837	924	445,831	80	11	4	\$323,000	yes	31	BD	no
66	2004 Gillig Lowfloor	2	15GGB201141070838	925	476,035	80	11	4	\$323,000	yes	31	BD	no
67	2004 Gillig Lowfloor	2	15GGB201341070839	926	553,422	80	11	4	\$323,000	yes	31	BD	no
68	2004 Gillig Lowfloor	2	15GGB201131070840	927	540,488	80	11	4	\$323,000	yes	31	BD	no
69	2005 Gillig Lowfloor	2	15GGB291151075106	930	567,029	80	10	5	\$323,000	yes	32	BD	no
70	2005 Gillig Lowfloor	2	15GGB291351075107	931	563,157	80	10	5	\$323,000	yes	32	BD	no
71	2005 Gillig Lowfloor	2	15GGB291551075108	932	585,534	80	10	5	\$323,000	yes	32	BD	no
72	2005 Gillig Lowfloor	2	15GGV291751075109	933	528,339	80	10	5	\$323,000	yes	32	BD	no
73	2005 Gillig Lowfloor	2	15GGB291951075256	934	531,024	80	10	5	\$323,000	yes	32	BD	no
74	2005 Gillig Lowfloor	2	1555B291951075257	935	610,137	80	10	5	\$323,000	yes	32	BD	no
75	2005 Gillig Lowfloor	2	15GGB291951075258	936	513,709	80	10	5	\$323,000	yes	32	BD	no
76	2005 Gillig Lowfloor	2	15GGB291951075259	937	483,540	80	10	5	\$323,000	yes	32	BD	no
77	2005 Gillig Lowfloor	2	15GGB291651076509	940	496,133	80	10	5	\$323,000	yes	32	BD	no
78	2005 Gillig Lowfloor	2	15GGB291251076510	941	438,402	80	10	5	\$323,000	yes	32	BD	no
79	2005 Gillig Lowfloor	2	15GGB291451076511	942	450,418	80	10	5	\$323,000	yes	32	BD	no
80	2005 Gillig Lowfloor	2	15GGB291651076512	943	431,038	80	10	5	\$323,000	yes	32	BD	no
81	2005 Gillig Lowfloor	2	15GGB291851076513	944	475,215	80	10	5	\$323,000	yes	32	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)
82	2005 Gillig Lowfloor	4	15GGE291451091095	950	153,225	80	10	5	\$300,000	yes	22	BD	no
83	2005 Gillig Lowfloor	4	15GGE291651091096	951	185,930	80	10	5	\$300,000	yes	22	BD	no
84	2005 Gillig Lowfloor	4	15GGE291851091097	952	180,478	80	10	5	\$300,000	yes	22	BD	no
85	2005 Gillig Lowfloor	4	15GGE291X51091098	953	158,781	80	10	5	\$300,000	yes	22	BD	no
86	2007 Gillig Lowfloor	2	15GGD271871077683	960	413,649	90	8	7	\$323,000	yes	32	BD	no
87	2007 Gillig Lowfloor	2	15GGB271X71077684	961	410,036	90	8	7	\$323,000	yes	32	BD	no
88	2007 Gillig Lowfloor	2	15GGB271171077685	962	416,533	90	8	7	\$323,000	yes	32	BD	no
89	2007 Gillig Lowfloor	2	15GGB271371077686	963	417,854	90	8	7	\$323,000	yes	32	BD	no
90	2007 Gillig Lowfloor	2	15GGB271571077687	964	415,395	90	8	7	\$323,000	yes	32	BD	no
91	2007 Gillig Lowfloor	4	15GGE271471091376	970	197,902	90	8	7	\$300,000	yes	22	BD	no
92	2007 Gillig Lowfloor	4	15GGE271671091377	971	259,142	90	8	7	\$300,000	yes	22	BD	no
93	2007 Gillig Lowfloor	4	15GGE271871091378	972	330,459	90	8	7	\$300,000	yes	22	BD	no
94	2007 Gillig Lowfloor	4	15GGE271X71091379	973	194,561	90	8	7	\$300,000	yes	22	BD	no
95	2007 Gillig Lowfloor	4	15GGE271671091380	974	251,857	90	8	7	\$300,000	yes	22	BD	no
96	2007 Gillig Lowfloor	4	15GGE271871091381	975	200,958	90	8	7	\$300,000	yes	22	BD	no
97	2007 Gillig Lowfloor	4	15GGE271X71091382	976	260,228	90	8	7	\$300,000	yes	22	BD	no
98	2007 Gillig Lowfloor	4	15GGE271171091383	977	269,850	90	8	7	\$300,000	yes	22	BD	no
99	2007 Gillig Lowfloor	2	15GGB271571078385	980	368,654	90	8	7	\$323,000	yes	32	BD	no
100	2007 Gillig Lowfloor	2	15GGB27177078386	981	378,455	90	8	7	\$323,000	yes	32	BD	no
101	2007 Gillig Lowfloor	2	15GGB27191078387	982	386,011	90	8	7	\$323,000	yes	32	BD	no
102	2007 Gillig Lowfloor	2	15GGB271071078388	983	345,896	90	8	7	\$323,000	yes	32	BD	no
103	2007 Gillig Lowfloor	2	15GGB271271078389	984	371,364	90	8	7	\$323,000	yes	32	BD	no
104	2007 Gillig Lowfloor	1	15GGD271671078390	990	468,610	90	8	7	\$323,000	yes	32	BD	no
105	2007 Gillig Lowfloor	1	15GGD271871078391	991	433,424	90	8	7	\$323,000	yes	32	BD	no
106	2007 Gillig Lowfloor	1	15GGD271X71078392	992	445,489	90	8	7	\$323,000	yes	32	BD	no
107	2007 Gillig Lowfloor	1	15GGD271171078393	993	409,722	90	8	7	\$323,000	yes	32	BD	no
108	2007 Gillig Lowfloor	1	15GGD271371078394	994	501,451	90	8	7	\$323,000	yes	32	BD	no
109	2006 Dodge Caravan	13	1D8GP12R1B8637752	1531	115,567	90	8	0	\$22,000	no	7	GA	yes
110	2006 Ford Econoline	13	1FBNE31L66DA24651	1542	113,534	90	8	0	\$24,320	no	12	GA	yes
111	2004 Ford Econoline	14	1FTSE34L54HB35935	1576	41,622	50	11	0	\$48,000	yes	9	GA	no
112	2005 Ford Econoline	13	1FBNE31L15HB38564	1789	71,701	50	10	0	\$24,320	no	12	GA	no
113	2012 MV-1	14	523MF1A65CM101163	1806	44,194	80	3	4	\$48,000	yes	4	GA	no
114	2014 Chevy Express	14	1GNWG7A7E1212784	1807	24,598	90	1	6	\$22,000	yes	4	GA	no
115	2014 Chevy Express	14	1GAWG7A0E1212854	1808	24,730	90	1	6	\$22,000	yes	4	GA	no
116	2007 Chevy Express	13	1GAHG35U171189987	1821	110,076	50	8	0	\$24,320	no	12	GA	no
117	2007 Chevy Express	13	1GAHG35U671189259	1823	104,419	50	8	0	\$24,320	no	12	GA	no
118	2007 Chevy Express	13	1GAHG35U971189143	1825	87,639	50	8	0	\$24,320	no	12	GA	no
119	2007 Chevy Express	13	1GAHG35U971189952	1829	115,034	50	8	0	\$26,910	no	12	GA	no
120	2007 Chevy Express	13	1GAHG35U671189603	1830	98,096	50	8	0	\$24,320	no	12	GA	no
121	2007 Chevy Express	14	1GAHG35U971189112	1831	102,049	50	8	0	\$24,320	no	12	GA	no
122	2007 Chevy Express	13	1GAHG35U071190276	1842	97,537	50	8	0	\$24,320	no	12	GA	yes
123	2007 Chevy Express	13	1GAHG35U671191139	1844	96,821	50	8	0	\$24,320	no	12	GA	yes
124	2007 Chevy Express	13	1GAHG35U471190152	1845	100,902	50	8	0	\$24,320	no	12	GA	yes
125	2007 Chevy Express	13	1GAHG35U971191118	1847	91,571	50	8	0	\$24,320	no	12	GA	yes
126	2007 Chevy Express	14	1GAHG35U771189447	1855	102,747	50	8	0	\$24,320	no	12	GA	yes

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127	2007 Chevy Express	13	1GAHG35U471191317	1857	93,313	50	8	0	\$24,320	no	12	GA	yes
128	2007 Chevy Express	13	1GAHG35U171190576	1860	107,593	50	8	0	\$24,320	no	12	GA	yes
129	2007 Chevy Express	13	1GAHG35U471239477	1862	99,975	50	8	0	\$24,320	no	12	GA	no
130	2008 Chevy Uplander	13	1GNDV23W38D197613	1901	89,953	50	7	0	\$22,000	no	7	GA	no
131	2008 Chevy Uplander	13	1GNDV23W48D196485	1904	104,800	50	7	0	\$22,000	no	7	GA	no
132	2008 Chevy Uplander	13	1GNDV23W78D196741	1905	93,347	50	7	0	\$22,000	no	7	GA	no
133	2008 Chevy Uplander	13	1GNDV23W38D197621	1906	86,029	50	7	0	\$22,000	no	7	GA	no
134	2008 Chevy Uplander	14	1GNDV23W8D196491	1907	107,770	50	7	0	\$22,000	no	7	GA	no
135	2008 Chevy Uplander	13	1GNDV23W08D208549	1909	77,300	50	7	0	\$22,000	no	7	GA	no
136	2008 Chevy Uplander	13	1GNDV23W08D208440	1910	74,966	50	7	0	\$22,000	no	7	GA	no
137	2008 Chevy Uplander	13	1GNDV23W98D207917	1911	96,269	50	7	0	\$22,000	no	7	GA	no
138	2008 Chevy Uplander	13	1GNDV23W8D207828	1912	67,516	50	7	0	\$22,000	no	7	GA	no
139	2008 Chevy Uplander	13	1GNDV23W48D207825	1913	112,827	50	7	0	\$22,000	no	7	GA	no
140	2008 Chevy Uplander	13	1GNDV23W88D206547	1915	114,114	50	7	0	\$22,000	no	7	GA	no
141	2008 Chevy Uplander	14	1GNDV23W88D208752	1917	116,715	50	7	0	\$22,000	no	7	GA	no
142	2008 Chevy Express	13	1GAHG35K681217707	1920	55,549	50	7	0	\$24,320	no	12	GA	yes
143	2008 Chevy Express	13	1GAHG35K881217711	1921	98,491	50	7	0	\$24,320	no	12	GA	yes
144	2008 Chevy Express	13	1GAHG35K781219854	1923	98,476	50	7	0	\$24,320	no	12	GA	yes
145	2008 Chevy Express	13	1GAHG35K481218340	1925	79,829	50	7	0	\$24,320	no	12	GA	yes
146	2008 Chevy Express	13	1GAHG35K681219148	1926	76,865	50	7	0	\$24,320	no	12	GA	yes
147	2008 Chevy Express	13	1GAHG35K281219132	1927	81,963	50	7	0	\$24,320	no	12	GA	yes
148	2008 Chevy Express	13	1GAHG35KX81220528	1928	52,836	50	7	0	\$24,320	no	12	GA	yes
149	2008 Chevy Express	13	1GAHG35K181220627	1929	52,475	50	7	0	\$24,320	no	12	GA	yes
150	2008 Chevy Express	13	1GAHG35K481220704	1930	65,902	50	7	0	\$24,320	no	12	GA	yes
151	2008 Chevy Express	13	1GAHG35K181219459	1939	96,181	50	7	0	\$24,320	no	12	GA	no
152	2008 Chevy Express	13	1GAHG35K381220015	1943	70,061	50	7	0	\$24,320	no	12	GA	no
153	2008 Chevy Express	13	1GAHG35K581220419	1944	68,478	50	7	0	\$24,320	no	12	GA	no
154	2008 Chevy Express	13	1GAHG35KX81233733	1946	89,276	50	7	0	\$24,320	no	12	GA	no
155	2008 Chevy Express	13	1GAHG39K381218971	1950	111,797	50	7	0	\$26,910	no	15	GA	no
156	2009 Toyota Sienna	13	5TDZK23C19S278371	2000	88,847	50	6	1	\$22,000	no	7	GA	yes
157	2009 Toyota Sienna	13	5TDZK23C49S278378	2001	149,023	50	6	1	\$22,000	no	7	GA	yes
158	2009 Toyota Sienna	13	5TDZK23C19S278872	2002	68,571	50	6	1	\$22,000	no	7	GA	yes
159	2009 Toyota Sienna	13	5TDZK23C19S279232	2003	73,631	50	6	1	\$22,000	no	7	GA	yes
160	2009 Toyota Sienna	13	5TDZK23C39S279666	2004	121,818	50	6	1	\$22,000	no	7	GA	yes
161	2009 Toyota Sienna	13	5TDZK23C29S279206	2005	90,272	50	6	1	\$22,000	no	7	GA	yes
162	2009 Toyota Sienna	13	5TDZK23CX9S278823	2006	97,838	50	6	1	\$22,000	no	7	GA	yes
163	2009 Toyota Sienna	13	5TDZK23C89S280179	2007	126,566	50	6	1	\$22,000	no	7	GA	yes
164	2009 Toyota Sienna	13	5TDZK23C19S280203	2008	91,552	50	6	1	\$22,000	no	7	GA	yes
165	2009 Toyota Sienna	13	5TDZK23C89S279677	2009	87,691	50	6	1	\$22,000	no	7	GA	yes
166	2009 Toyota Sienna	13	5TDZK23C49S282916	2020	125,064	50	6	1	\$22,000	no	7	GA	no
167	2009 Toyota Sienna	13	5TDZK23C69S283145	2021	72,035	50	6	1	\$22,000	no	7	GA	no
168	2009 Toyota Sienna	13	5TDZK23C19S282307	2022	88,282	50	6	1	\$22,000	no	7	GA	no
169	2009 Toyota Sienna	13	5TDZK23C59S282956	2023	47,253	50	6	1	\$22,000	no	7	GA	no
170	2009 Toyota Sienna	13	5TDZK23C99S282328	2024	52,450	50	6	1	\$22,000	no	7	GA	no

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171	2009 Toyota Sienna	13	5TDZK23C79S282635	2025	76,510	50	6	1	\$22,000	no	7	GA	no
172	2009 Toyota Sienna	13	5TDZK23C49S283161	2026	95,350	50	6	1	\$22,000	no	7	GA	no
173	2009 Toyota Sienna	13	5TDZK23C19S283375	2027	74,178	50	6	1	\$22,000	no	7	GA	no
174	2009 Toyota Sienna	13	5TDZK23C19S283389	2028	139,373	50	6	1	\$22,000	no	7	GA	no
175	2009 Toyota Sienna	13	5TDZK23C09S282640	2029	88,459	50	6	1	\$22,000	no	7	GA	no
176	2009 Toyota Sienna	13	5TDZK23C09S282282	2030	79,214	50	6	1	\$22,000	no	7	GA	no
177	2009 Toyota Sienna	13	5TDZK23C79S284997	2031	92,421	50	6	1	\$22,000	no	7	GA	no
178	2009 Toyota Sienna	13	5TDZK23C09S284727	2032	78,959	50	6	1	\$22,000	no	7	GA	no
179	2009 Toyota Sienna	13	5TDZK23C19S285854	2033	81,667	50	6	1	\$22,000	no	7	GA	yes
180	2009 Toyota Sienna	13	5TDZK23C49S286349	2034	100,325	50	6	1	\$22,000	no	7	GA	yes
181	2009 Toyota Sienna	13	5TDZK23C49S286355	2035	161,720	50	6	1	\$22,000	no	7	GA	yes
182	2009 Toyota Sienna	13	5TDZK23C19S286597	2036	64,384	50	6	1	\$22,000	no	7	GA	yes
183	2009 Chevy Express	13	1GAHG35K791155459	2051	103,978	50	6	1	\$24,320	no	12	GA	no
184	2009 Chevy Express	13	1GAHG35K591155282	2052	91,247	50	6	1	\$24,320	no	12	GA	no
185	2009 Chevy Express	13	1GAHG35K391156673	2053	59,277	50	6	1	\$24,320	no	12	GA	no
186	2009 Chevy Express	13	1GAHG35K491156567	2054	105,028	50	6	1	\$24,320	no	12	GA	no
187	2009 Chevy Express	13	1GAHG35KX91156010	2055	99,907	50	6	1	\$24,320	no	12	GA	no
188	2009 Chevy Express	13	1GAHG35K191156705	2056	102,060	50	6	1	\$24,320	no	12	GA	no
189	2009 Chevy Express	13	1GAHG35K791156739	2057	87,378	50	6	1	\$24,320	no	12	GA	no
190	2009 Chevy Express	13	1GAHG35K691156442	2060	62,823	50	6	1	\$24,320	no	12	GA	no
191	2009 Chevy Express	13	1GAHG35K191156607	2061	51,949	50	6	1	\$24,320	no	12	GA	no
192	2009 Chevy Express	13	1GAHG35K291155823	2062	96,922	50	6	1	\$24,320	no	12	GA	no
193	2009 Chevy Express	13	1GAHG35K891166308	2063	69,271	50	6	1	\$24,320	no	12	GA	yes
194	2009 Chevy Express	13	1GAHG35K791166557	2064	112,959	50	6	1	\$24,320	no	12	GA	yes
195	2009 Chevy Express	13	1GAHG39KX91155224	2080	77,811	50	6	1	\$26,910	no	15	GA	no
196	2009 Chevy Express	13	1GAHG39KX91155675	2081	112,608	50	6	1	\$26,910	no	15	GA	no
197	2010 Dodge Caravan	13	2D4RN5D15AR356401	2100	72,188	60	5	2	\$22,000	no	7	GA	no
198	2010 Dodge Caravan	13	2D4RN5D17AR356402	2101	61,941	60	5	2	\$22,000	no	7	GA	no
199	2010 Dodge Caravan	13	2D4RN5D10AR356404	2102	96,786	60	5	2	\$22,000	no	7	GA	no
200	2010 Dodge Caravan	13	2D4RN5D13AR356400	2103	118,410	60	5	2	\$22,000	no	7	GA	no
201	2010 Dodge Caravan	13	2D4RN5D19AR356403	2104	40,489	60	5	2	\$22,000	no	7	GA	no
202	2011 Dodge Caravan	13	2D4RN4DG7BR715120	2110	93,894	70	4	3	\$22,000	no	7	GA	yes
203	2011 Dodge Caravan	13	2D4RN4DG1BR715114	2111	107,341	70	4	3	\$22,000	no	7	GA	yes
204	2011 Dodge Caravan	13	2D4RN4DG3BR715115	2112	96,148	70	4	3	\$22,000	no	7	GA	yes
205	2011 Dodge Caravan	13	2D4RN4DG0BR715119	2113	38,744	70	4	3	\$22,000	no	7	GA	yes
206	2011 Dodge Caravan	13	2D4RN4DG8BR715112	2114	39,452	70	4	3	\$22,000	no	7	GA	yes
207	2011 Dodge Caravan	13	2D4RN4DG0BR715122	2115	48,758	70	4	3	\$22,000	no	7	GA	yes
208	2011 Dodge Caravan	13	2D4RN4DH7BR715117	2116	57,991	70	4	3	\$22,000	no	7	GA	yes
209	2011 Dodge Caravan	13	2D4RN4DG9BR715121	2117	30,990	70	4	3	\$22,000	no	7	GA	yes
210	2011 Dodge Caravan	13	2D4RN4DG9BR715118	2118	83,346	70	4	3	\$22,000	no	7	GA	yes
211	2011 Dodge Caravan	13	2D4RN4DG2BR732486	2119	49,519	70	4	3	\$22,000	no	7	GA	yes
212	2011 Dodge Caravan	13	2D4RN4DGXBR715113	2120	53,861	70	4	3	\$22,000	no	7	GA	yes
213	2011 Dodge Caravan	13	2D4RN4DG5BR715116	2121	48,354	70	4	3	\$22,000	no	7	GA	yes
214	2011 Dodge Caravan	13	2D4RN4DG7BR732497	2122	52,352	70	4	3	\$22,000	no	7	GA	yes
215	2011 Dodge Caravan	13	2D4RN4DG4BR732487	2123	133,487	70	4	3	\$22,000	no	7	GA	yes

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216	2011 Dodge Caravan	13	2D4RN4DG6BR732491	2124	32,859	70	4	3	\$22,000	no	7	GA	yes
217	2011 Dodge Caravan	13	2D4RN4DG3BR732495	2125	56,976	70	4	3	\$22,000	no	7	GA	yes
218	2011 Dodge Caravan	13	2D4RN4DGXBR732493	2126	93,974	70	4	3	\$22,000	no	7	GA	yes
219	2011 Dodge Caravan	13	2D4RN4DG5BR732496	2127	80,503	70	4	3	\$22,000	no	7	GA	yes
220	2011 Dodge Caravan	13	2D4RN4DG0BR788801	2128	59,191	70	4	3	\$22,000	no	7	GA	yes
221	2011 Dodge Caravan	13	2D4RN4DG2BR788802	2129	45,804	70	4	3	\$22,000	no	7	GA	yes
222	2011 Dodge Caravan	13	2D4RN4DGXBR788787	2130	55,231	70	4	3	\$22,000	no	7	GA	yes
223	2011 Dodge Caravan	13	2D4RN4DG1BR788788	2131	66,843	70	4	3	\$22,000	no	7	GA	yes
224	2011 Dodge Caravan	13	2D4RN4DG3BR788789	2132	41,033	70	4	3	\$24,320	no	12	GA	yes
225	2011 Ford Econoline	13	1FBNE3BL9BDA90474	2140	60,241	70	4	3	\$24,320	no	12	GA	yes
226	2011 Ford Econoline	13	1FBNE3BL0BDA90475	2141	95,002	70	4	3	\$24,320	no	12	GA	yes
227	2011 Ford Econoline	13	1FBNE3BL4BDA90480	2142	52,716	70	4	3	\$24,320	no	12	GA	yes
228	2011 Ford Econoline	13	1FBNE3BL8BDA90465	2143	110,120	70	4	3	\$24,320	no	12	GA	yes
229	2011 Ford Econoline	13	1FBNE3BL6BDA90464	2144	92,355	70	4	3	\$24,320	no	12	GA	yes
230	2011 Ford Econoline	13	1FBNE3BL5BDA90472	2145	109,096	70	4	3	\$24,320	no	12	GA	yes
231	2011 Ford Econoline	13	1FBNE3BL5BDA90469	2146	90,420	70	4	3	\$24,320	no	12	GA	yes
232	2011 Ford Econoline	13	1FBNE3BL8BDA90482	2147	94,320	70	4	3	\$24,320	no	12	GA	yes
233	2011 Ford Econoline	13	1FBNE3BL7BDA90473	2148	29,205	70	4	3	\$24,320	no	12	GA	yes
234	2011 Ford Econoline	13	1FBNE3BL1BDA90467	2149	74,494	70	4	3	\$24,320	no	12	GA	yes
235	2011 Ford Econoline	13	1FBNE3BL3BDA90471	2150	68,874	70	4	3	\$24,320	no	12	GA	yes
236	2011 Ford Econoline	13	1FBNE3BL4BDA90477	2151	92,556	70	4	3	\$24,320	no	12	GA	yes
237	2011 Ford Econoline	13	1FBNE3BLXBDA90466	2152	110,848	70	4	3	\$24,320	no	12	GA	yes
238	2011 Ford Econoline	13	1FBNE3BL6BDA90478	2153	106,162	70	4	3	\$24,320	no	12	GA	yes
239	2011 Ford Econoline	13	1FBNE3BL6BDA90481	2154	79,826	70	4	3	\$24,320	no	12	GA	yes
240	2011 Ford Econoline	13	1FBNE3BL1BDA90484	2155	106,890	70	4	3	\$24,320	no	12	GA	yes
241	2011 Ford Econoline	13	1FBNE3BL1BDA90470	2156	108,835	70	4	3	\$24,320	no	12	GA	yes
242	2011 Ford Econoline	13	1FBNE3BL8BDA90479	2157	105,824	70	4	3	\$24,320	no	12	GA	yes
243	2011 Ford Econoline	13	1FBNE3BLXBDA90483	2158	81,990	70	4	3	\$24,320	no	12	GA	yes
244	2011 Ford Econoline	13	1FBNE3BL3BDA90468	2159	83,248	70	4	3	\$24,320	no	12	GA	yes
245	2011 Ford Econoline	13	1FBNE3BL2BDA90476	2160	105,975	70	4	3	\$24,320	no	12	GA	yes
246	2011 Ford Econoline	13	1FBSS3BL6BDA90492	2170	67,909	70	4	3	\$26,910	no	15	GA	yes
247	2011 Ford Econoline	13	1FBSS3BLXBDA90494	2171	70,361	70	4	3	\$26,910	no	15	GA	yes
248	2011 Ford Econoline	13	1FBSS3BL8BDA90493	2172	50,329	70	4	3	\$26,910	no	15	GA	yes
249	2012 Dodge Caravan	13	2C4RDGBG7CR281433	2200	32,431	80	3	4	\$22,000	no	7	GA	yes
250	2012 Dodge Caravan	13	2C4RDGBG8CR281442	2201	49,519	80	3	4	\$22,000	no	7	GA	yes
251	2012 Dodge Caravan	13	2C4RDGBG9CR281434	2202	55,424	80	3	4	\$22,000	no	7	GA	yes
252	2012 Dodge Caravan	13	2C4RDGBG1CR281430	2203	30,923	80	3	4	\$22,000	no	7	GA	yes
253	2012 Dodge Caravan	13	2C4RDGBG3CR281428	2204	45,887	80	3	4	\$22,000	no	7	GA	yes
254	2012 Dodge Caravan	13	2C4RDGBG6CR281441	2205	42,671	80	3	4	\$22,000	no	7	GA	yes
255	2012 Dodge Caravan	13	2C4RDGBG4CR281440	2206	56,366	80	3	4	\$22,000	no	7	GA	yes
256	2012 Dodge Caravan	13	2C4RDGBG6CR281438	2207	50,079	80	3	4	\$22,000	no	7	GA	yes
257	2012 Dodge Caravan	13	2C4RDGBG3CR281431	2208	29,412	80	3	4	\$22,000	no	7	GA	yes
258	2012 Dodge Caravan	13	2C4RDGBG2CR281436	2209	23,970	80	3	4	\$22,000	no	7	GA	yes
259	2012 Dodge Caravan	13	2C4RDGBGXCR281426	2210	62,148	80	3	4	\$22,000	no	7	GA	yes
260	2012 Dodge Caravan	13	2C4RDGBGXCR281443	2211	60,304	80	3	4	\$22,000	no	7	GA	yes

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261	2012 Dodge Caravan	13	2C4RDGBG5CR281429	2212	38,999	80	3	4	\$22,000	no	7	GA	yes
262	2012 Dodge Caravan	13	2C4RDGBG8CR281439	2213	27,440	80	3	4	\$22,000	no	7	GA	no
263	2012 Dodge Caravan	13	2C4RDGBG5CR281432	2214	65,577	80	3	4	\$22,000	no	7	GA	yes
264	2012 Dodge Caravan	13	2C4RDGBG4CR281437	2215	28,344	80	3	4	\$22,000	no	7	GA	no
265	2012 Dodge Caravan	13	2C4RDGBG0CR281435	2216	55,961	80	3	4	\$22,000	no	7	GA	yes
266	2012 Dodge Caravan	13	2C4RDGBG1CR281427	2217	51,870	80	3	4	\$22,000	no	7	GA	yes
267	2012 Chevrolet Express	13	1GAZGYFA5C1146340	2220	64,220	80	3	4	\$24,320	no	12	GA	yes
268	2012 Chevrolet Express	13	1GAZGYFA7C1144945	2221	59,183	80	3	4	\$24,320	no	12	GA	yes
269	2012 Chevrolet Express	13	1GAZGYFA3C1146532	2222	77,128	80	3	4	\$24,320	no	12	GA	yes
270	2012 Chevrolet Express	13	1GAZGYFA7C1144735	2223	111,411	80	3	4	\$24,320	no	12	GA	yes
271	2012 Chevrolet Express	13	1GAZGYFA3C1146028	2224	111,029	80	3	4	\$24,320	no	12	GA	yes
272	2012 Chevrolet Express	13	1GAZGYFA1C1145220	2225	78,136	80	3	4	\$24,320	no	12	GA	yes
273	2012 Chevrolet Express	13	1GAZGYFAXC1146530	2226	74,126	80	3	4	\$24,320	no	12	GA	yes
274	2012 Chevrolet Express	13	1GAZGYFA9C1146881	2227	87,609	80	3	4	\$24,320	no	12	GA	yes
275	2012 Chevrolet Express	13	1GAZGYFA4C1146264	2228	108,116	80	3	4	\$24,320	no	12	GA	yes
276	2012 Chevrolet Express	13	1GAZGYFA3C1145056	2229	63,193	80	3	4	\$24,320	no	12	GA	yes
277	2012 Chevrolet Express	13	1GAZGYFA0C1145239	2230	92,382	80	3	4	\$24,320	no	12	GA	yes
278	2012 Chevrolet Express	13	1GAZG1FG4C1147166	2240	73,071	80	3	4	\$26,910	no	15	GA	yes
279	2013 Dodge Caravan	13	2C4RDGBG9DR694407	2300	33,369	90	2	5	\$22,000	no	7	GA	no
280	2013 Dodge Caravan	13	2C4RDGBGXDR694402	2301	28,160	90	2	5	\$22,000	no	7	GA	no
281	2013 Dodge Caravan	13	2C4RDGBG4DR694413	2302	44,006	90	2	5	\$22,000	no	7	GA	no
282	2013 Dodge Caravan	13	2C4RDGBG8DR694401	2303	55,903	90	2	5	\$22,000	no	7	GA	no
283	2013 Dodge Caravan	13	2C4RDGBG2DR694409	2304	61,131	90	2	5	\$22,000	no	7	GA	no
284	2013 Dodge Caravan	13	2C4RDGBG0DR694408	2305	25,855	90	2	5	\$22,000	no	7	GA	no
285	2013 Dodge Caravan	13	2C4RDGBG2DR694412	2306	21,348	90	2	5	\$22,000	no	7	GA	no
286	2013 Dodge Caravan	13	2C4RDGBG6DR694400	2307	62,154	90	2	5	\$22,000	no	7	GA	no
287	2013 Dodge Caravan	13	2C4RDGBG1DR694403	2308	48,316	90	2	5	\$22,000	no	7	GA	no
288	2013 Dodge Caravan	13	2C4RDGBG7DR694406	2309	63,492	90	2	5	\$22,000	no	7	GA	no
289	2013 Dodge Caravan	13	2C4RDGBG5DR694405	2310	56,164	90	2	5	\$22,000	no	7	GA	no
290	2013 Dodge Caravan	13	2C4RDGBG0DR694411	2311	16,637	90	2	5	\$22,000	no	7	GA	no
291	2013 Dodge Caravan	13	2C4RDGBG3DR694404	2312	47,043	90	2	5	\$22,000	no	7	GA	no
292	2013 Dodge Caravan	13	2C4RDGBG9DR694410	2313	53,871	90	2	5	\$22,000	no	7	GA	no
293	2013 Ford Econoline	13	1FBNE3BL5DDA71732	2320	30,020	90	2	5	\$24,320	no	12	GA	yes
294	2013 Ford Econoline	13	1FBNE3BL3DDA71731	2321	45,454	90	2	5	\$24,320	no	12	GA	yes
295	2013 Ford Econoline	13	1FBNE3BL1DDA71730	2322	42,642	90	2	5	\$24,320	no	12	GA	yes
296	2013 Ford Econoline	13	1FBNE3BL8DDA71725	2323	36,466	90	2	5	\$24,320	no	12	GA	yes
297	2013 Ford Econoline	13	1FBNE3BLXDDA71726	2324	38,343	90	2	5	\$24,320	no	12	GA	yes
298	2013 Ford Econoline	13	1FBNE3BL5DDA71729	2325	73,667	90	2	5	\$24,320	no	12	GA	yes
299	2013 Ford Econoline	13	1FBNE3BL7DDA71733	2326	25,778	90	2	5	\$24,320	no	12	GA	yes
300	2013 Ford Econoline	13	1FBNE3BL1DDA71727	2327	33,019	90	2	5	\$24,320	no	12	GA	yes
301	2013 Ford Econoline	13	1FBNE3BL3DDA71728	2328	34,550	90	2	5	\$24,320	no	12	GA	yes
302	2013 Ford Econoline	13	1FBNE3BL1DDA87653	2329	63,684	90	2	5	\$24,320	no	12	GA	no
303	2013 Ford Econoline	13	1FBNE3BL7DDA87656	2330	57,429	90	2	5	\$24,320	no	12	GA	no
304	2013 Ford Econoline	13	1FBNE3BL9DDA87657	2331	67,598	90	2	5	\$24,320	no	12	GA	no
305	2013 Ford Econoline	13	1FBNE3BL2DDA87659	2332	37,734	90	2	5	\$24,320	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)
306	2013 Ford Econoline	13	1FBNE3BL8DDA87648	2333	40,590	90	2	5	\$24,320	no	12	GA	no
307	2013 Ford Econoline	13	1FBNE3BL6DDA87647	2334	41,949	90	2	5	\$24,320	no	12	GA	no
308	2013 Ford Econoline	13	1FBNE3BLXDDA87649	2335	41,257	90	2	5	\$24,320	no	12	GA	no
309	2013 Ford Econoline	13	1FBNE3BL5DDA87655	2336	34,999	90	2	5	\$24,320	no	12	GA	no
310	2013 Ford Econoline	13	1FBNE3BL0DDA87658	2337	50,077	90	2	5	\$24,320	no	12	GA	no
311	2013 Ford Econoline	13	1FBNE3BLXDDA87652	2338	60,302	90	2	5	\$24,320	no	12	GA	no
312	2013 Ford Econoline	13	1FBNE3BL3DDA87654	2339	63,826	90	2	5	\$24,320	no	12	GA	no
313	2013 Ford Econoline	13	1FBNE3BL8DDA87651	2340	57,299	90	2	5	\$24,320	no	12	GA	no
314	2013 Ford Econoline	13	1FBNE3BL6DDA87650	2341	33,988	90	2	5	\$24,320	no	12	GA	no
315	2013 Ford Econoline	13	1FBNE3BL0DDA87644	2342	44,202	90	2	5	\$24,320	no	12	GA	no
316	2013 Ford Econoline	13	1FBNE3BL2DDA87645	2343	33,138	90	2	5	\$24,320	no	12	GA	no
317	2013 Ford Econoline	13	1FBNE3BL4DDA87646	2344	38,189	90	2	5	\$24,320	no	12	GA	no
318	2013 Ford Econoline	13	1FBNE3BL3DDA83667	2345	3,455	90	2	5	\$24,320	no	12	GA	no
319	2013 Ford Econoline	13	1FBNE3BL9DDA87643	2346	36,251	90	2	5	\$24,320	no	12	GA	no
320	2013 Ford Econoline	13	1FBNE3BL0DDA83660	2347	29,167	90	2	5	\$24,320	no	12	GA	no
321	2013 Ford Econoline	13	1FBNE3BL1DDA83666	2348	40,690	90	2	5	\$24,320	no	12	GA	no
322	2013 Ford Econoline	13	1FBNE3BL3DDA83670	2349	16,283	90	2	5	\$24,320	no	12	GA	no
323	2013 Ford Econoline	13	1FBNE3BL8DDA83664	2350	30,259	90	2	5	\$24,320	no	12	GA	no
324	2013 Ford Econoline	13	1FBNE3BL5DDA83668	2351	21,207	90	2	5	\$24,320	no	12	GA	no
325	2013 Ford Econoline	13	1FBNE3BL2DDA83661	2352	72,850	90	2	5	\$24,320	no	12	GA	no
326	2013 Ford Econoline	13	1FBNE3BL5DDA83671	2353	24,935	90	2	5	\$24,320	no	12	GA	no
327	2013 Ford Econoline	13	1FBNE3BL6DDA83663	2354	32,904	90	2	5	\$24,320	no	12	GA	no
328	2013 Ford Econoline	13	1FBNE3BL4DDA83662	2355	22,454	90	2	5	\$24,320	no	12	GA	no
329	2013 Ford Econoline	13	1FBNE3BLXDDA83665	2356	85,052	90	2	5	\$24,320	no	12	GA	no
330	2013 Ford Econoline	13	1FBNEBL7DDA83669	2357	18,716	90	2	5	\$24,320	no	12	GA	no
331	2013 Chevy Express	13	1GAZG1FA3D1156177	2360	40,145	90	2	5	\$26,910	no	15	GA	yes
332	2013 Chevy Express	13	1GAZG1FA9D1156877	2361	52,978	90	2	5	\$26,910	no	15	GA	yes
333	2013 Chevy Express	13	1GAZG1FA3D1184271	2362	50,833	90	2	5	\$26,910	no	15	GA	no
334	2014 Dodge Caravan	13	2C4RDGCG5ER360245	2400	32,695	90	1	6	\$22,000	no	7	GA	yes
335	2014 Dodge Caravan	13	2C4RDGCG9ER360244	2401	12,579	90	1	6	\$22,000	no	7	GA	yes
336	2014 Dodge Caravan	13	2C4RDGCG3ER360250	2402	11,143	90	1	6	\$22,000	no	7	GA	yes
337	2014 Dodge Caravan	13	2C4RDGCGXER360242	2403	17,399	90	1	6	\$22,000	no	7	GA	yes
338	2014 Dodge Caravan	13	2C4RDGCG7ER360246	2404	11,245	90	1	6	\$22,000	no	7	GA	yes
339	2014 Dodge Caravan	13	2C4RDGCG1ER360243	2405	16,547	90	1	6	\$22,000	no	7	GA	yes
340	2014 Dodge Caravan	13	2C4RDGCG8ER360241	2406	14,134	90	1	6	\$22,000	no	7	GA	yes
341	2014 Dodge Caravan	13	2C4RDGCG0ER360251	2407	16,804	90	1	6	\$22,000	no	7	GA	yes
342	2014 Dodge Caravan	13	2C4RDGCG2ER360249	2408	13,816	90	1	6	\$22,000	no	7	GA	yes
343	2014 Dodge Caravan	13	2C4RDGCG9ER360247	2409	11,663	90	1	6	\$22,000	no	7	GA	yes
344	2014 Dodge Caravan	13	2C4RDGCG0ER360248	2410	7,008	90	1	6	\$22,000	no	7	GA	yes
345	2014 Chevy Express	13	1GAWGRFA0E1208321	2420	12,205	90	1	6	\$24,320	no	12	GA	no
346	2014 Chevy Express	13	1GAWGRFA6E1208842	2421	12,520	90	1	6	\$24,320	no	12	GA	no
347	2014 Chevy Express	13	1GAWGRFA8E1208230	2422	12,655	90	1	6	\$24,320	no	12	GA	no
348	2014 Chevy Express	13	1GAWGRFA3E1208409	2423	10,342	90	1	6	\$24,320	no	12	GA	no
349	2014 Chevy Express	13	1GAWGRFA6E1208825	2424	29,604	90	1	6	\$24,320	no	12	GA	no
350	2014 Chevy Express	13	1GAWGRFA4E1208385	2425	22,519	90	1	6	\$24,320	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)
351	2014 Chevy Express	13	1GAWGRFA9E1209094	2426	24,269	90	1	6	\$24,320	no	12	GA	no
352	2014 Chevy Express	13	1GAWGRFA7E1209322	2427	9,271	90	1	6	\$24,320	no	12	GA	no
353	2014 Chevy Express	13	1GAWGRFA6E1208601	2428	19,322	90	1	6	\$24,320	no	12	GA	no
354	2014 Chevy Express	13	1GAWGRFA7E1208834	2429	15,512	90	1	6	\$24,320	no	12	GA	no
355	2014 Chevy Express	13	1GAWGRFA2E1208353	2430	26,342	90	1	6	\$24,320	no	12	GA	no
356	2014 Chevy Express	13	1GAWGRFA8E1209667	2431	8,118	90	1	6	\$24,320	no	12	GA	no
357	2014 Chevy Express	13	1GAWGRFA6E1207884	2432	22,170	90	1	6	\$24,320	no	12	GA	no
358	2014 Chevy Express	13	1GAWGRFA2E1210376	2433	18,046	90	1	6	\$24,320	no	12	GA	no
359	2014 Chevy Express	13	1GAWGRFA6E1207838	2434	3,276	90	1	6	\$24,320	no	12	GA	no
360	2014 Chevy Express	13	1GAWGRFA9E1209791	2435	7,775	90	1	6	\$24,320	no	12	GA	no
361	2014 Chevy Express	13	1GAWGRFA8E1210401	2436	9,000	90	1	6	\$24,320	no	12	GA	no
362	2014 Chevy Express	13	1GAWGRFA8E1210253	2437	30,232	90	1	6	\$24,320	no	12	GA	no
363	2014 Chevy Express	13	1GAWGRFA5E1209299	2438	13,377	90	1	6	\$24,320	no	12	GA	no
364	2014 Chevy Express	13	1GAWGRFA1E1209610	2439	33,550	90	1	6	\$24,320	no	12	GA	no
365	2014 Chevy Express	13	1GAWGRFA7E1210194	2440	12,193	90	1	6	\$24,320	no	12	GA	no
366	2014 Chevy Express	13	1GAWGRFA4E1208175	2441	14,543	90	1	6	\$24,320	no	12	GA	no
367	2014 Chevy Express	13	1GAWGRFA8E1209183	2442	23,882	90	1	6	\$24,320	no	12	GA	no
368	2014 Chevy Express	13	1GAWGRFA7E1207747	2443	3,058	90	1	6	\$24,320	no	12	GA	no
369	2014 Chevy Express	13	1GAWGRFA4E1210119	2444	13,279	90	1	6	\$24,320	no	12	GA	no
370	2014 Chevy Express	13	1GAWGRFA5E1209755	2445	3,523	90	1	6	\$24,320	no	12	GA	no
371	2014 Chevy Express	13	1GAWGRFA4E1209892	2446	14,087	90	1	6	\$24,320	no	12	GA	no
372	2014 Chevy Express	13	1GAWGRFA2E1210393	2447	11,878	90	1	6	\$24,320	no	12	GA	no
373	2014 Chevy Express	13	1GAWGRFA5E1209738	2448	4,053	90	1	6	\$24,320	no	12	GA	no
374	2014 Chevy Express	13	1GAWGRFA5E1208105	2449	16,711	90	1	6	\$24,320	no	12	GA	no
375	2014 Chevy Express	13	1GAWGRFA6E1210433	2450	7,727	90	1	6	\$24,320	no	12	GA	no
376	2014 Chevy Express	13	1GAWGRFA2E1208014	2451	2,367	90	1	6	\$24,320	no	12	GA	no
377	2014 Chevy Express	13	1GAWGRFA0E1208397	2452	3,778	90	1	6	\$24,320	no	12	GA	no
378	2014 Chevy Express	13	1FBNE3BL7DDA83669	2460	23,327	90	1	6	\$26,910	no	15	GA	no
379	2014 Chevy Express	13	1GAZG1FA7E1208938	2461	23,645	90	1	6	\$26,910	no	15	GA	no
380	2014 Chevy Express	13	1GAZG1FA7E1209772	2462	16,582	90	1	6	\$26,910	no	15	GA	no
381	2014 Chevy Express	13	1GAZG1FA0E1209967	2463	13,278	90	1	6	\$26,910	no	15	GA	no
382	2014 Chevy Express	13	1GAZG1FA5E1210077	2464	29,049	90	1	6	\$26,910	no	15	GA	no
383	2014 Chevy Express	13	1GAZG1FA3E1210496	2465	17,895	90	1	6	\$26,910	no	15	GA	no
384	2015 Dodge Caravan	13	2C4RDBG65FR615902	1400	0	100	0	7	\$25,000	no	7	GA	yes
385	2015 Dodge Caravan	13	2C4RDBG62FR624475	1401	0	100	0	7	\$25,000	no	7	GA	yes
386	2015 Dodge Caravan	13	2C4RDBG66FR615617	1402	0	100	0	7	\$25,000	no	7	GA	yes
387	2015 Dodge Caravan	13	2C7WDGBG8FR615110	1403	124	100	0	7	\$25,000	no	7	GA	yes
388	2015 Chevy Express	13	1GAWGRFG5F1251638	2500	1,573	100	0	7	\$25,000	no	12	GA	no
389	2015 Chevy Express	13	1GAWGRFG2F1285729	2501	0	100	0	7	\$25,000	no	12	GA	no
390	2015 Chevy Express	13	1GAWGRFG8F1284939	2502	404	100	0	7	\$25,000	no	12	GA	no
391	2015 Chevy Express	13	1GAWGRFG3F1285173	2503	869	100	0	7	\$25,000	no	12	GA	no
392	2015 Chevy Express	13	1GAWGRFG2F1284788	2504	75	100	0	7	\$25,000	no	12	GA	no
393	2015 Chevy Express	13	1GAWGRFG2F1285410	2505	0	100	0	7	\$25,000	no	12	GA	no
394	2015 Chevy Express	13	1GAWGRFG8F1285699	2506	0	100	0	7	\$25,000	no	12	GA	no
395	2015 Chevy Express	13	1GAWGRFG1F1284409	2507	80	100	0	7	\$25,000	no	12	GA	no
396	2015 Chevy Express	13	1GAWGRFG6F1285670	2508	0	100	0	7	\$25,000	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)
381	2015 Chevy Express	13	1GAWGRFG5F1286034	2509	0	100	0	7	\$25,000	no	12	GA	no
382	2015 Chevy Express	13	1GAWGRFG9F1285761	2510	454	100	0	7	\$25,000	no	12	GA	no
383	2015 Chevy Express	13	1GAWGRFG1F1286080	2511	379	100	0	7	\$25,000	no	12	GA	no
384	2015 Chevy Express	13	1GAWGRFGXF1283954	2512	0	100	0	7	\$25,000	no	12	GA	no
385	2015 Chevy Express	13	1GAWGRFG5F1285630	2513	751	100	0	7	\$25,000	no	12	GA	no
386	2015 Chevy Express	13	1GAWGRFG4F1285151	2514	0	100	0	7	\$25,000	no	12	GA	no
387	2015 Chevy Express	13	1GAWGRFG2F1284628	2515	94	100	0	7	\$25,000	no	12	GA	no
388	2015 Chevy Express	13	1GAWGRFG4F1284971	2516	74	100	0	7	\$25,000	no	12	GA	no
389	2015 Chevy Express	13	1GAWGRFG7F1285810	2517	2,017	100	0	7	\$25,000	no	12	GA	no
390	2015 Chevy Express	13	1GAWGRFG7F1285192	2518	0	100	0	7	\$25,000	no	12	GA	no
391	2015 Chevy Express	13	1GAWGRFG3F1285996	2519	666	100	0	7	\$25,000	no	12	GA	no
392	2015 Chevy Express	13	1GAWGRFG8F1285847	2520	890	100	0	7	\$25,000	no	12	GA	no
393	2015 Chevy Express	13	1GAWGRFGXF1285106	2521	98	100	0	7	\$25,000	no	12	GA	no
394	2015 Chevy Express	13	1GAWGRFG9F1285551	2522	74	100	0	7	\$25,000	no	12	GA	no
395	2015 Chevy Express	13	1GAWGRFG8F1285895	2523	0	100	0	7	\$25,000	no	12	GA	no
396	2015 Chevy Express	13	1GAWGRFG3F1284489	2524	74	100	0	7	\$25,000	no	12	GA	no
397	2015 Chevy Express	13	1GAWGRFGXF1284344	2525	0	100	0	7	\$25,000	no	12	GA	no
398	2015 Chevy Express	13	1GAWGRFG0F1284045	2526	0	100	0	7	\$25,000	no	12	GA	no
399	2015 Chevy Express	13	1GAWGRFG0F1286118	2527	0	100	0	7	\$25,000	no	12	GA	no
400	2015 Chevy Express	13	1GAWGRFG7F1284219	2528	0	100	0	7	\$25,000	no	12	GA	no
401	2015 Chevy Express	13	1GAWGRFG5F1284526	2529	0	100	0	7	\$25,000	no	12	GA	no
402	2015 Chevy Express	13	1GAWGRFG3F1284993	2530	0	100	0	7	\$25,000	no	12	GA	no
403	2015 Chevy Express	13	1GAWGRFG5F1285241	2531	0	100	0	7	\$25,000	no	12	GA	no
404	2015 Chevy Express	13	1GAWGRFGXF1284750	2532	0	100	0	7	\$25,000	no	12	GA	no
405	2015 Chevy Express	13	1GAZG1FG0F1249570	2540	0	100	0	7	\$28,000	no	15	GA	no
406	2015 Chevy Express	13	1GAZG1FG4F1251287	2541	0	100	0	7	\$28,000	no	15	GA	no
407	2015 Chevy Express	13	1GAZG1FG0F1250332	2542	769	100	0	7	\$28,000	no	15	GA	no
408	2015 Chevy Express	13	1GAZG1FG3F1251054	2543	82	100	0	7	\$28,000	no	15	GA	no
409	2015 Chevy Express	13	1GAZG1FG0F1251609	2544	363	100	0	7	\$28,000	no	15	GA	no
410	2005 Ford Clubwagon	14	1FBNE31L85HB38559	1784	73,563	50	10	0	\$24,000	no	12	GA	yes
411	2005 Ford Clubwagon	14	1FBNE31L55HB38566	1791	62,471	50	10	0	\$24,000	no	12	GA	no

Public Transportation Management System Owned Equipment Inventory

Agency/Organization: Intercity Transit
Date: January 13, 2016

	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	55	8	1	\$200,000	Software patches and parts replacements as needed
3.	CAD/AVL	85	9	2	\$6,000,000	Regular software patches
4.	Paratransit Dispatch Software	85	7	3	\$450,000	
5.	Mobile Digital Surveillance System	91	5	3	\$850,000	Camera installation should be included in new bus replacements
6.	Fuel Management System	93	3	7	\$300,000	Installation by late 2012
7.	Bus Wash Systems	80	7	8	\$400,000	
8.	Fixed Route Runcutting & Scheduling Software	70	10	2	\$100,000	Frequent software patches as needed to integrate with AVL system
9.	Inventory & Accounting Software	92	8	2	\$750,000	last major upgrade 7 years ago. freq minor upgrades
10.	Digital Voice Recording System	40	9	2	\$100,000	Feature of on-bus announcement system with CAD/AVL system

**Public Transportation Management System
Owned Facility Inventory**

Agency/Organization: Intercity Transit
Date: January 13, 2016

	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	55	30	19	\$3,500,000	
2.	11	Maintenance Building	52	30	19	\$10,500,000	
3.	6	Olympia Transit Center	66	21	28	\$7,000,000	
4.	6	Lacey Transit Center	72	19	30	\$1,500,000	
5.	24	Amtrak Depot	70	22	16	\$2,000,000	
6.	9	Martin Way Park and Ride	88	31	34	\$1,000,000	Owned by WSDOT. Lot/capacity redesigned & doubled in 2009
7.	9	Hawks Prairie Park and Ride	97	2	38	\$1,500,000	Property leased from Thurston Co.

Appendix D

Operating Data

2015 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	6532	726	653	90,931	9,991	9,186
13-E. Tumwater	15	15	60	60	60	13,419	638	633	150,477	7,604	7,386
21-N. Bethel	30	60		60	60	2,603	298	321	33,331	3,794	4,115
41-TESC	15	30	30	30	30	10,257	1,550	1,281	130,838	19,630	16,333
42-Family Court	30	30				1,632			17,424		
43-SPSCC/Tumwater	30	30		60		6,874	533		86,528	6,956	
44-SPSCC/Cap. Mall	30	30	30	30	60	8,166	1,369	655	102,426	17,213	8,2573
45-Conger/Cap. Mall	30	60		60		3,797	584		38,118	5,161	
47-Capital Mall/CMC	30	30		60	60	6,959	591	637	62,373	5,411	6,371
48-Capital Mall/TESC	30	30	30	30		7,851	1,369		105,549	18,314	
49-Capital Mall					30			623			6,474
60-Lilly/Panorama	30	60		60	60	7,211	871	903	73,062	9,083	9,461
62A-Martin/Meridian	30	30	60	30	60	11,085	1,598	993	135,117	19,778	13,593
62B-Martin/Meadows	30	30	60	30	60	11,968	1,831	985	151,603	23,511	13,883
64-College/Amtrak	30	60		60	60	10,752	1,264	1,257	122,394	14,341	14,286
66-Ruddell	30	30	60	30	30	12,032	2,041	1,957	152,858	26,122	24,819
67-Tri-Lakes	60	60		60		3,435	548		52,224	8,471	
68-Carpenter/Yelm Hwy	30	60		60	60	10,176	1,211	1,306	160,102	18,666	20,172
94-Yelm	30/ 60	30/ 60		60/ 75	135	11,354	1,226	708	211,584	25,179	14,679
101-Dash	12/ 15	12/ 15		10		6,212	348		51,015	2,534	
411-Nightline			60	60	60	126	126	99	1,734	1,734	1,350
* ST592-Oly/DuPont (Sea)	6 AM/ 6 PM					1,862			50,184		
603-Olympia/Tacoma	30	90				6,336			146,227		
605-Olympia/Tacoma	30	90				6,357			151,439		
* 609-Tumwater/Lakewood	30	90				6,123			173,414		
612-Lacey/Tacoma	1 AM/ 1 PM					674			16,263		
620-Oly/Tacoma Mall				60/ 90	60/ 90		1,118	1,205		27,781	29,948
System Totals						173,791	19,839	14,217	2,467,215	271,276	200,326
2015 Totals						207,847			2,938,817		

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

2015 Route Service Summary

Route	Total Boardings	Revenue Hours	Board / Hour	Rating	Comments
Trunk Routes					
13-E. Tumwater	346,969	14,690	23.6	Marginal	
41-TESC	486,936	13,087	37.2	Satisfactory	
44-SPSCC/Cap. Mall	259,266	10,190	25.4	Satisfactory	
48-Capital Mall/TESC	351,426	9,219	38.1	Satisfactory	Runs weekday & Saturday.
49-Capital Mall	25,994	623	41.7	Exceeds	Runs Sunday only.
62A-Martin/Meridian	369,192	13,676	27.0	Satisfactory	
62B-Martin/Meadows	376,896	14,784	25.5	Satisfactory	
66-Ruddell	339,298	16,030	21.2	Marginal	
Secondary Routes					
12-W. Tumwater	127,533	7,911	16.1	Satisfactory	
21-N. Bethel	74,482	3,221	23.1	Satisfactory	
43-Barnes Blvd	188,866	7,407	25.5	Exceeds	
45-Conger/Cap. Mall	51,561	4,381	11.8	Marginal	
47-Capital Mall/CMC	192,478	8,187	23.5	Satisfactory	
60-Lilly/Panorama	131,981	8,974	14.7	Marginal	
64-College/Amtrak	218,292	13,273	16.4	Satisfactory	
67-Tri Lake	37,633	3,983	9.4	Unsatisfactory	
68-Carpenter/Boulevard	222,708	12,694	17.5	Satisfactory	
94-Yelm	191,119	13,287	14.4	Marginal	
Specialized & Shuttle Routes					
42-Family Court	8,058	1,632	4.9	Unsatisfactory	Limited service. Runs only weekdays during AM/Noon/PM peak.
101-Dash	82,425	6,560	12.6	Marginal	Productivity: Session 13.3, Non-session 11.4, Saturdays 10.3
411-Nightline	9,148	352	26.0	Exceeds	Operates Fri/Sat/Sun late night during academic year (under contract).
Express Routes			Per Trip		
603-Olympia/Tacoma	55,179	6,336	12.7	Marginal	Runs Weekdays only.
605-Olympia/Tacoma	76,218	6,357	16.5	Satisfactory	Runs Weekdays only.
609-Tumwater/Lkwd	28,418	6,123	5.3	Unsatisfactory	Runs Weekdays only. Grant-funded.
612-Lacey/Tacoma	8,874	674	17.3	Satisfactory	Runs Weekdays only.
620-Oly/Tacoma Mall	22,468	2,323	11.8	Marginal	Runs Sat/Sun only.
ST 592-Oly/DuPont (Sea)	23,164	1,862	7.6	Unsatisfactory	Runs Weekdays only. Operated by ST
EXPRESS TOTALS	214,321	23,675	9.1	Unsatisfactory	
Fixed Route Totals	4,306,582	207,847	20.7	Change from 2014: Boardings decreased -4.2%, Hours up 0.1%, Boardings per Hour down -4.3%.	

Other Intercity Transit Services					
Dial-A-Lift Service	161,594	--	--	4.7 % increase from 2014	
Vanpools	685,112	--	--	- 7.9 % decrease from 2014	

System Total	5,153,288	-4.5% decrease from 2014's 5,393,979 Boardings.			
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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

2015 Vehicle Assignment Analysis

Route	High Load*	Interlined Routes	Vehicle Assigned	Comments
Trunk Routes				
13-E. Tumwater	57	12,41,45,64,66	Large Bus	Runs Mon-Sun.
41-TESC	66	13	Large Bus	Runs Mon-Sun.
44-SPSCC/Cap. Mall	65	62A, 62B	Large Bus	Runs Mon-Sun.
48-Capital Mall/TESC	62	66, 94	Large Bus	Runs Mon-Sat.
49-Capital Mall	50	66	Large Bus	Runs Sunday.
62A-Martin/Meridian	52	43, 44, 62B	Large Bus	Runs Mon-Sun.
62B-Martin/Meadows	47	43, 44, 62A	Large Bus	Runs Mon-Sun.
66-Ruddell Road	46	13, 48, 49	Large Bus	Runs Mon-Sun.
Secondary Routes				
12-W. Tumwater	51	13, 45, 64	Medium Bus	Runs Mon-Sun.
21-N. Bethel	41	47, 60	Small Bus	Runs Mon-Sun.
43-SPSCC/Barnes	53	62A, 62B	Large Bus	Runs Mon-Sat.
45-Conger/Cap. Mall	39	12, 13	Medium Bus	Runs Mon-Sat.
47-Capital Mall/CMC	46	21, 68	Medium Bus	Runs Mon-Sun.
60-Lilly/Panorama	49	21, 47	Small Bus	Runs Mon-Sun.
64-College/Amtrak	43	12, 13	Medium Bus	Runs Mon-Sun.
67-Tri Lake	43	None	Small Bus	Runs Mon-Sat.
68-Carpenter/Boulevard	54	47	Medium Bus	Runs Mon-Sun.
94-Yelm	56	48	Large Bus	Runs Mon-Sun.
Specialized & Shuttle Routes				
42-Family Court	39	None	Small Bus	Runs weekdays during commute hours and noon period.
101-Dash	38	None	Small Bus	Weekdays: Runs all year. Saturdays: Runs Apr-Sep.
411-Nightline	61	None	Large Bus	Runs Fri/Sat/Sun late night during TESC class quarters, by contract.
Express Routes				
603-Olympia/Tacoma	54	605	Large Bus	Runs weekdays only.
605-Olympia/Tacoma	63	603, 612	Large Bus	Runs weekdays only.
609-Tumwater/Lkwd	38	None	Large Bus	Runs weekdays only.
612-Lacey/Tacoma	38	605	Large Bus	Runs weekdays only.
620-Oly/Tacoma Mall	51	None	Large Bus	Runs weekends only.

* High Load: Based on APC data provides highest passenger load by route during 2015 (not average trip load).

** Recommended Vehicle Assignment:

Large Bus: Low Floor 40' - Seating Capacity: 38

Medium Bus: Low Floor 35' - Seating Capacity: 32

Small Bus: Low Floor 30' - Seating Capacity: 23

INTERCITY TRANSIT

STRATEGIC PLAN

2017 – 2022

Intercity Transit Authority:

Jeff Gadman, Chair - City of Lacey
Ryan Warner, Vice Chair - Citizen Representative
Bud Blake - Thurston County Commissioner
Ed Bricker - Labor Representative
Molly Carmody - City of Yelm
Clark Gilman - City of Olympia
Don Melnick - Citizen Representative
Karen Messmer - Citizen Representative
Debbie Sullivan - City of Tumwater

Intercity Transit General Manager:

Ann Freeman-Manzanares

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Chapter 1: Background and Purpose

INTRODUCTION

The purpose of this Strategic Plan is to define levels and types of public transportation services to be offered to the citizens of Thurston County over the next six years and to determine the amount and sources of the revenue to finance the services. The 2017-2022 Strategic Plan will establish the financial parameters and policy positions for the 2017 Budget. The plan also outlines a capital program, service levels, and specific services for the six-year period. These are meant to be examples of services and projects that will be refined through a more detailed planning process that includes numerous opportunities for public input.

The 2017-2022 Strategic Plan assumes Intercity Transit will stay at the current sales tax level of 0.8%. The maximum allowable sales tax for public transportation is 0.9%. A 0.1% increase in sales tax is a tax of one cent on a ten dollar purchase and generates approximately \$4 million per year in revenue.

While the economy and sales tax revenue is recovering, it is still important to note the loss of approximately \$14 million dollars in sales tax revenue between 2008 and 2014. Sales tax revenues in 2009 were 10% below 2008 levels and 13% below 2007 levels. Both 2010 and 2011 sales tax revenues were essentially equal to the 2009 level. Sales tax recovered moderately in 2012 with sales tax revenues approximately 1% above the level of the previous year. We saw sales tax growth in 2013, 2014 and 2015 with approximately 3.8%, 4.1% and 9% respectively above the level of the previous year. While the economy is improving, this still represents a significant loss of revenue over this period of time. It is difficult to forecast future sales tax revenue which makes long term planning a challenge as this represents approximately 70% of our budget. Along with the potential volatility of sales tax, fuel pricing, the four year elimination of federal funding for bus and bus facilities and the return of funding as of December 2015 but at a significantly reduced rate makes maintaining current service levels a challenge.

The first Strategic Plan adopted by the Intercity Transit Authority was the 2002-2007 Strategic Plan adopted in late 2001. The goal of the 2002-2007 Strategic Plan was to define and implement a set of routes and services that would be implemented by 2006, which could be maintained with the proposed level of sales tax and other revenues. The 2002-2007 Strategic Plan required several bold initiatives including reducing the boundaries of the Public Transportation Benefit Area (PTBA) and doubling the level of sales tax devoted to public transportation. The boundaries were reduced in early 2002 to an area approximating the boundaries of the cities of Lacey, Olympia, Tumwater, and Yelm and their Urban Growth Areas. In September 2002, voters within the new PTBA approved an increase in the sales tax from .3% to .6%. This allowed the adoption of the service plan that expanded service over a 3-year period.

Growth in sales tax revenue and lower than expected expenses in the 2003 to 2006 time period combined to allow an additional service expansion in 2008. An expansion of approximately 12% was implemented in February 2008. This was in addition to the service expansion identified in the 2002-2007 Strategic Plan. The major capital projects outlined in the plan were also completed.

In 2002, the need for additional funding was driven by the loss of Motor Vehicle Excise Tax (MVET) funding. The increase in sales tax essentially replaced this funding and allowed for a restoration of services. In 2009, the Authority again faced a significant reduction in sales tax revenue due to the steep economic downturn. Fares were increased 33% in January 2009, and the Authority requested voters consider a 0.2% increase in the sales tax in August 2010. This increase was approved by 64% of voters and allowed Intercity Transit to implement a modest service increase in February 2010 and to continue major capital projects.

With the passage of the Federal FAST Act, there is more certainty regarding federal support but the levels of funding remain below the previous funded levels. And there continues to be uncertainty about the level of state funding that will be dedicated to public transportation. Intercity Transit receives a relatively small amount of state funding. This is used for approximately 6% of the Dial-A-Lift budget. Intercity Transit has received state funding for replacement vanpool vehicles as well as funding for two express routes connecting Tumwater to Lakewood and Olympia to DuPont with continuing service to Seattle through June 2017.

A major challenge facing Intercity Transit is the increasing demand for both local and express service and not having the funding to support it. A critical challenge is finding the funding to rehabilitate and address capacity concerns at the Operations/Maintenance/Administrative base facility so we can continue to provide service as well as address the growing needs of our community. The community has expressed the need to provide fixed route and Dial-A-Lift services within our current boundaries to areas currently unserved. In addition, the community has requested that we start service earlier, end later and increase frequency. The demand for express service connecting Thurston, Pierce and King Counties continues to grow. The elimination of all Pierce Transit express service in the highly congested I-5 corridor resulted in Intercity Transit adding a number of additional trips in 2011. This additional service significantly impacted Intercity Transit budget. It was hoped that Pierce Transit would resume service but to date there is no indication that they will do so.

The final design and engineering for the rehabilitation and expansion of the Pattison Street maintenance and operations facility had been delayed due to the elimination of bus and bus facility funding under the 2012 federal transportation legislation. One of the unfortunate results of the elimination of funding is the need to individually pursue needed rehabilitation work with local dollars. Five million dollars in local funds are identified in the budget to replace old underground storage tanks (UST) which do not meet current environmental standards. In addition to the five million dollars in local funds, Intercity Transit was awarded close to three million dollars in grant funds to pursue this UST project. Once the UST project is

underway, staff will again focus on the Olympia Transit Center design, environmental work and project delivery method. The construction is hoped to be completed in 2018. Grant funding has been secured for this project.

Intercity Transit will continue its focus on sustainability and environmental management in 2017 and beyond. Intercity Transit completed its training to implement an ISO 14001 Environmental and Sustainability Management System receiving ISO certification in 2014. We Achieve ISO 14001 certification in 2015 and 2016 and are focused on enhancing our program to meet the 2015 ISO Audit standards in November 2016. Intercity Transit has committed to a yearly audit process and certification through 2019. Intercity Transit received national Gold level recognition in the American Public Transportation Association's Sustainability Commitment program and will continue to meet or exceed those standards. We continue to focus on aligning best practices, agency activities and technologies towards a more sustainable future.

PLAN ORGANIZATION

The plan is structured as follows:

- **Chapter 1** describes Intercity Transit's Strategic Plan efforts beginning in 2001 and continuing with the development of this plan covering the period 2017 through 2022.
- **Chapter 2** defines Intercity Transit's role in our community, and the Mission and Vision Statements. Key principles defining the levels and types of service needed by the community are also presented.
- **Chapter 3** identifies policy issues facing Intercity Transit today and over the next six years. Specific actions are stated for each issue. These actions include actions to take place in 2017 and actions for the 2018 to 2022 time period.
- **Chapter 4** describes the public transportation services recommended for Thurston County. While some of the specifics may change, this chapter provides a general description of the types and levels of service recommended for Thurston County over the next six years. Customer and community surveys took place the later part of 2015, with analysis of the results released in 2016. These, along with our planned "Community Conversation" will provide a basis to update Intercity Transit's short and long-range service plan. This update will take place in 2017 and will likely result in revision of this recommendation.
- **Chapter 5** describes the capital expenditures required to implement and maintain the proposed service plan and to continue to expand and modernize our capital equipment and facilities.
- **Chapter 6** presents the financial plan and the level of revenue necessary to implement the proposed plan.
- **Chapter 7** is a recap of Action Plans.

BACKGROUND

In January, 2000, the funds Intercity Transit received from the Motor Vehicle Excise Tax

(MVET) were eliminated. Intercity Transit received approximately \$8 million per year or 42% of its revenues from this source prior to 2000. Intercity Transit acted quickly to respond to this loss of revenue. In March 2000, Intercity Transit reduced the amount of service by over 40% and reduced its workforce by the same level. In May 2000, the Washington State Legislature provided a one-time allocation of funding to help transit systems adjust to the loss of MVET funds. Intercity Transit used this funding, approximately \$2.8 million, to reinstate Sunday service and some other services. The net reduction in service after this restoration was 35%.

The level of service restored in May 2000 required expenditures above the revenue provided by the local sales tax and other sources. The Intercity Transit Authority elected to operate a level of service that could be maintained for three years by drawing from reserve funds. This three-year period would be used to determine if the Legislature would restore some level of funding and to work with the community to determine the appropriate levels of service and funding for Intercity Transit.

Intercity Transit worked with the Thurston Regional Planning Council, the Transportation Policy Board, the Intercity Transit Citizen Advisory Committee, and the Intercity Transit Authority to develop a Strategic Plan for Public Transportation service in Thurston County. This Strategic Plan was adopted in early 2002. It addressed the role Intercity Transit should play in the community, and the levels and types of services that should be provided. The service improvement and capital programs included in this plan were implemented in three phases with the third phase completed in February 2006.

The Authority updated the Strategic Plan in 2006 and included additional service improvements in February 2008. This was possible due to the significant increases in sales tax revenue and ridership between 2003 and 2008. The need for an additional service change was anticipated in 2010 or 2011; however, it was recognized this would be dependent on the state of the local economy and growth in sales tax revenue. 2008 saw sharp increases in fuel prices to over \$4.00 per gallon. This increased ridership by over 18% in 2008 while also sharply increasing the cost of fuel in terms of our expenditures. The Authority reacted to this cost increase by increasing fares 33% on January 1, 2009. The economy saw a significant downturn in 2009 with sales tax revenue dropping over 12% in a single year.

The reduction in sales tax revenue resulted in Intercity Transit facing a 22% reduction in service without an increase in revenue. The Authority considered a sales tax increase as part of the 2009 – 2014 Strategic Plan but delayed the election until a later date. The issue was considered again as part of the 2010-2015 Strategic Plan, and the Authority elected to place a 0.2% sales tax increase on the August 2010 ballot. The measure was approved by the voters with a 64% positive vote. This allowed current service to be maintained and a 3% service increase in February 2011. Additional service changes occurred in 2011 to address the elimination of express service to Thurston County by Pierce Transit, to eliminate unproductive Dash service and to revise several routes to address on-time performance issues. The net result of these additional service changes was a very small increase in revenue hours.

In July 2012, MAP-21, the federal transportation authorization bill, provided formula allocated funding for Intercity Transit but eliminated discretionary funding for major capital projects and revenue vehicles. Previous Strategic Plans assumed the Pattison Street Maintenance and Operations facility expansion and renovation and new buses would be primarily funded at 80% with federal discretionary funding. That was totally disruptive to our historical funding model requiring we dedicate significantly more local dollars to capital expenses. In December 2015, the federal FAST Act restored a portion of the bus and bus facilities dollars but at a far reduced level.

Chapter 2: Intercity Transit Mission and Vision

MISSION STATEMENT

The completion of the implementation of the 2002 Strategic Plan led the Intercity Transit Authority to review the agency's mission and vision statements, originally adopted in 1996.

The Authority discussed the key ideas that should be included in the mission statement, and in August 2006, adopted a draft statement for review by employees and the Citizen Advisory Committee. Following their review and comments, the Authority adopted a final statement in September 2006, with revisions in May 2010.

"Our mission is to provide and promote transportation choices that support an accessible, sustainable, livable, healthy, prosperous community."

VISION STATEMENT

"Vision" and "Mission" are often confused and sometimes used interchangeably. However, there are important differences. The Mission Statement outlines why an organization exists. The Vision Statement reflects what organizational success looks like. It serves as our guide to action. It is consistent with the organization's values. It challenges and inspires us to achieve our mission.

The Authority, in tandem with the revision of the mission statement, drafted a new Vision Statement, and sought review from the Citizen Advisory Committee and employees. Following this review, the following Vision Statement for Intercity Transit was adopted.

"Our vision is 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."

GOALS AND END POLICIES

The Intercity Transit Authority adopts a new set of goals each year. These goals continue to be clarified and the list expanded upon. These goals are listed below:

Goal 1 - Assess the transportation needs of our community throughout the Public Transportation Benefit Area.

End Policy - *Intercity Transit Authority, staff, and the public will have access to clear and comprehensive information related to the transportation needs of our Public Transportation Benefit Area.*

Goal 2 - Provide outstanding customer service.

End Policy - *Customers and the community will report a high level of satisfaction.*

Goal 3 - Maintain a safe and secure operating system.

End Policy - *Focus on the continual improvement for the safety and security of all customers, employees and facilities.*

Goal 4 - Provide responsive transportation options within financial limitations.

End Policy - *Customers and staff will have access to programs and services that benefit and promote community sustainability.*

Goal 5 - Integrate sustainability into all agency decisions and operations to lower environmental impact and enhance our community.

End Policy - *Resources will be used efficiently with minimal impact on the environment.*

Goal 6 - Encourage use of services.

End Policy - *Educate and encourage community members to explore and appreciate the benefits of public transportation.*

INTERCITY TRANSIT'S ROLE IN THURSTON COUNTY

The 2002 Strategic Plan included the following summary of the role that Intercity Transit should play in Thurston County. This statement remains valid today and for the six-year period of this Strategic Plan.

Intercity Transit is the leader, major advocate and prime source of information for public transportation in Thurston County. In this capacity, we are charged to balance several important functions:

- Providing primary transportation for people without an alternative, including those with a physical or mental disability;
- Offering high-quality alternative transportation for people with options;
- Providing a stimulant to economic growth;

- Serving as a partner in building livable communities; and,
- Being a ready resource able to respond to community emergencies.

We do this by providing effective and efficient services maximizing the public benefit from invested resources. This is done by:

- Regularly evaluating the performance of all services and balancing life-line services with the allocation of resources to those that generate the greatest number of riders per unit of invested resources;
- Pursuing new investments in community resources including capital facilities and intelligent transportation systems that will allow better use of transportation resources;
- Supporting efforts by local jurisdictions that encourage transit supportive development; and,
- Striving to expand services in order to keep pace with the community's growth and to address unmet transportation needs in the community.

INTERCITY TRANSIT'S FOCUS ON PERFORMANCE

Major housing and commercial developments are occurring on the edges of our service area and "infill" development is also slowly occurring. This places increasing demands upon Intercity Transit. Residents of developing neighborhoods and commercial areas request new bus routes. Those in established neighborhoods want existing services to operate more frequently, earlier in the morning and later at night. Regional commuters increasingly look to Intercity Transit as a way to avoid having to drive on the region's crowded freeways. Ridership, on the other hand, initially slowed in 2009, grew again in 2011 as local and national economies continued to decline and set a new annual record in 2012. Since then, with a 25% increase in fares in 2013, lower fuel costs and lower enrollment at local colleges, ridership has declined. By the end of 2015 fixed route ridership dropped 4.18%.

Even with additional revenues, demands for service will likely outstrip our ability to provide them, forcing difficult choices. Intercity Transit focuses on productivity, measured by the passengers per revenue hour on a route, as the best way of determining service effectiveness and for allocating available resources. This focus on performance forms the basis for numerous established policies and is continued by this plan. However, there is recognition by the Authority that this focus on productivity must be balanced with the issue of coverage and life-line services.

There are some areas of the PTBA that are difficult to serve, and routes serving these areas may never reach the productivity level of other Intercity Transit services. The Authority must continually determine if certain portions of the PTBA will receive service regardless of productivity of the route serving the area.

DESIGN PRINCIPLES FOR THE NEXT SIX YEARS

In developing recommendations for the Thurston County Public Transportation Benefit Area

(PTBA), we identified seven general design principles. These principles guide development of a public transportation system appropriate for our PTBA today and over the next six years. These principles provided guidance to the development of a Short and Long-Range Service Plan completed in early 2006, and for the updated service plan presented to the Authority in 2008 and updated in 2010. They will be revisited in the update of the Short and Long-Range Service Plan to be completed in 2017.

Design Principle #1

Operate a range of services, each designed to meet the needs and capabilities of the neighborhoods it serves.

Intercity Transit traditionally employed a route classification scheme that matches service levels to the characteristics of the neighborhoods being served. In the past, local fixed-route services were divided into five general groups – trunk, primary, secondary, rural, and circulator routes. Circulator routes are those routes designed to serve major activity centers or downtown areas such as the “Dash,” which serves downtown Olympia and the Capitol Campus.

Design Principle #2

Strengthen service operating along major corridors.

Over two-thirds of Intercity Transit’s fixed-route patronage is recorded on the system’s seven trunk routes. This fact reflects the high concentrations of housing, employment and commercial activity along the corridors they serve. Our goal is to provide more frequent service, later night service and expanded weekend service along the key corridors. This is designed to make transit easy and convenient to use, and competitive with automobile usage when traveling in the major corridors.

Design Principle #3

Reduce customer travel times.

It is very difficult for public transportation to compete with auto travel times. Whether they ride local fixed-route service or use vanpools or express buses, patrons must typically go to a centralized pickup point, wait for a prearranged departure time, and are then further delayed whenever other patrons get on or off. This all affects the competitiveness of public transportation.

Strategies to reduce travel time include:

- Express services;
- Priority treatments for transit vehicles;
- More direct services linking major points of origin and destination; and,
- Fare policies that speed boarding times.

Each is a valid strategy for reducing public transportation’s travel time disadvantage. The potential of each of these strategies is discussed in Chapter 3.

Design Principle #4

Keep pace with development

New development is taking place outside Intercity Transit's core of urban services. Developments in the Northeast Lacey, Hawks Prairie, South Tumwater, Briggs Nursery, and Kaiser Road areas hold special challenges for Intercity Transit, because bus travel times tend to be long and service levels are low. If Intercity Transit does not effectively serve these major developments, we will reduce the number of residents who can realistically use public transportation. Intercity Transit should continue to support quality infill projects, and the strengthening of existing downtown and employment areas that take advantage of existing public transportation services. At the same time, system plans should provide for new services that reach out to major new developments outside our traditional service area. To date, lack of equipment and operating funds have limited our ability to provide service.

Design Principle #5

Expand regional express routes.

Thurston County is becoming more closely linked to the Central Puget Sound region. Citizens increasingly suggest commuter rail service be established between Tacoma and Thurston County, or Thurston County join the Central Puget Sound Regional Transit Authority (Sound Transit). While both projects are outside the six-year timeframe of this plan, Intercity Transit still recognizes the increasing need to improve inter-county travel opportunities. For now, that need is most appropriately addressed through expanded express bus, vanpool and ridesharing services. The completion of the Lakewood Center Park-and-Ride facility, the expansion of the Martin Way Park-and-Ride lot and the opening of the Hawks Prairie facility significantly increased available parking for these services. Two express services to Lakewood and DuPont, with continuing service to Seattle, are funded through a State Regional Mobility Grant Program which expires June 30, 2017.

Design Principle #6

Support a range of transportation alternatives.

Because fixed-route transit services consume the largest part of Intercity Transit's budget, they receive the most attention in agency plans. At the same time, they represent only one part of Intercity Transit's overall product mix. Greater opportunities to use alternative transportation helps Intercity Transit provide better public transportation services by offering more means for customers to reach its routes and facilities. Increased use of transportation alternatives also serves two of the major purposes of public transportation, reducing traffic congestion and air pollution. Three initiatives are proposed to continue:

- Intercity Transit will continue to support and expand its active vanpool and ridesharing programs. Together, these services already support significant reductions in travel by single-occupant vehicles at a modest public cost per passenger trip.

- Intercity Transit will continue to promote bicycling, walking, ridesharing and telecommuting as alternatives to driving alone. All of these modes complement public transportation use and can help Intercity Transit pursue its mission.
- We should support public and private sector initiatives that encourage alternate mode usage. Intercity Transit should continue to review and comment on community plans and proposed developments, highlighting ways both can better support alternative transportation modes. We should also support ongoing Commute Trip Reduction and Transportation Demand Management efforts being pursued by the state and local jurisdictions. Additionally, Intercity Transit should demonstrate its commitment to these efforts by advocating the importance of commute trip reduction to our own employees.

Design Principle #7

Provide fixed facilities and equipment that support the region's public transit infrastructure.

Effective public transportation demands an investment in capital facilities that promotes customer comfort, speeds travel and increases safety. To succeed, express services need adequate park-and-ride capacity, equipment and technology that allow integration with regional transit systems. And local services need ADA compliant stops, shelters and customer information. The entire system needs reliable, safe and efficient equipment. The capital improvements that are identified in Chapter 5 attempt to fulfill these needs.

Chapter 3: Intercity Transit Policy Positions

The Intercity Transit staff worked with the Intercity Transit Authority and the Citizen Advisory Committee to develop a list of policy issues that will face Intercity Transit during the following six years. These issues fall into five general categories:

- Fixed Route Service and Service Design
- Capital Investments
- Financial
- Other Intercity Transit Services
- General Policy Issues

The issues and list of actions for 2016 and 2017-2021 are presented below. These are updated from the 2016-2021 Strategic Plan. The discussion of fixed-route service levels and service design is presented in greater detail in Chapter 4.

1. Should Intercity Transit maintain service levels in 2016 or consider new or expanded local transit services needed to serve the growing population?

While new or expanded local services are needed to serve our current population, our financial outlook necessitates a conservative approach. State funding will expire for two grant-funded Express routes Tumwater to Lakewood and Olympia to DuPont with continuing service to Seattle June 30, 2017. If more funding were to become available, staff recommends the following priority be given to future service increases:

- Address running time and on-time performance issues.
- Address service gaps on current routes. This would include adding a later evening or earlier morning trip or adding Saturday and/or Sunday service to a route.
- Enhance service on existing routes by increasing frequency or with minor route extensions or changes.
- Add service where grant funds or partnerships provide a significant portion of the cost.
- Add new service to areas not currently served by Intercity Transit within the PTBA.

Actions - 2017

- Intercity Transit should examine and monitor all routes in regards to productivity and issues of coverage.

Actions - 2018-2022

- Complete the update of the short and long-range service plan with the assistance of a third-party expert in the field. This will provide a fresh look at our route and schedule structure, support service resource prioritization and be developed with the valuable input of employees, customers and community members.
- Intercity Transit should implement the recommendations of the updated service plan.
- Intercity Transit should continue to seek funding to rehabilitate and expand the maintenance and operating facility.

2. What is Intercity Transit's role in providing regional mobility?

The demand for additional Intercity Transit service between Olympia and Tacoma/Pierce County increased when Pierce Transit eliminated their Olympia Express service. The award of two WSDOT Regional Mobility Grants support two additional Express routes Tumwater to Lakewood and Olympia to DuPont with continuing service to Seattle expires June 30, 2017. In addition, Intercity Transit supports three local park and rides: Martin Way Park-and-Ride (I-5 at Martin Way), Hawks Prairie Park-and-Ride (I-5 and Hogum Bay) and Amtrak Centennial Station (Yelm Hwy.).

The continued growth of Joint Base Lewis McChord (JBLM) and the importance of I-5 to regional travel and the economy of the region, make the need for effective public transportation service between Thurston County and the central Puget Sound more than just an Intercity Transit issue. The State of Washington should play a significant role in the provision of public transportation in this corridor and Pierce Transit should resume sharing service again.

Actions - 2017

- Continue to engage with the TRPC and WSDOT to consider alternatives for serving Joint Base Lewis-McChord (JBLM) and the I-5 corridor.
- Approach state and federal funding sources 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 as well as support of the vanpool program.

- Advocate for HOV lanes and other transit prioritization mechanisms.
- Support the continued growth of the vanpool program.
- Continue to implement and evaluate additional service provided through the Regional Mobility Grant program.

Actions - 2018-2022

- Intercity Transit should continue to promote vanpooling and ridesharing to meet regional mobility needs.
- Continue to pursue joint use agreements as necessary to secure park and ride space to support ridesharing, express bus and local transit services
- Continue to work with the State of Washington and others to develop a long range plan for public transportation in the corridor.

3. What role should Intercity Transit play in serving the core areas of Olympia, Lacey, and Tumwater areas?

Actions - 2017

- Request state funding to operate the DASH service.
 - Work with the State to identify and promote adequate parking for Dash service.
- Continue the provision of park and ride spaces during the Legislative session at the Farmer's Market.
- Work with area stakeholders to market and cross promote transit in core areas of Olympia, Lacey and Tumwater.
- Work with the State, local jurisdictions and major employers regarding parking and Commute Trip Reduction plans.

Actions - 2017-2021

- Intercity Transit should continue to operate the Dash service, and seek funding to expand the service to other concentrations of State employees or facilities.
- Intercity Transit should continue to increase service and ridership in major corridors and maintain the number of corridors with 15-minute service. If more funding becomes available, increase the service frequency.

4. Is there a role for local express service in the current service area?

Intercity Transit currently operates no local express service. Local express service generally operates in major corridors with service speed being increased by reducing the number of stops and/or by introducing transit priority measures in the corridor.

Our market research shows travel time is one of the primary barriers to increased ridership for many of our customers or potential customers. Local express service is one way to increase service speed. The tradeoff is there is a greater distance between stops resulting in greater

walking distances for passengers. If the service speed is increased by skipping certain stops, adequate information must be provided to customers to avoid confusion when their stop is skipped.

The two new inter-county routes implemented September 30, 2013 - Tumwater to Lakewood and Olympia to DuPont with continuing service to Seattle - provide some ability to track use of local intra-county express service with stops scheduled at the Capitol Campus and Hawks Prairie Park and Ride.

Actions – 2017

- The Martin Way and Capitol Way corridors appear to be the most feasible corridors for this type of service. There is also potential for enhanced service efficiency along congested thoroughfares that provide significant connections to urban corridors and transit facilities. The CMAQ funded study to explore developing “smart” corridors is complete and nearing implementation. Intercity Transit should continue to participate in this effort and advocate stop and traffic signal system improvements in these corridors.
- Monitor intra-county ridership related to the Tumwater-to-Lakewood and Olympia to DuPont service.

2018 - 2022

- Additional equipment is not anticipated to be available to explore local express service. Monitor the results of the “smart” corridors project to help evaluate potential future success.
- The Tumwater-to-Lakewood and Olympia-to-DuPont Regional Mobility grant funds expire June 30, 2017.

5. Should transit priority measures – signal priority, queue bypasses, bus lanes – be considered?

Actions – 2017

- Implementation of the pilot signal preemption project in the Martin Way and Capital corridors.

Actions – 2018-2022

- Intercity Transit should work with the Thurston Regional Planning Council, the City of Olympia, the City of Lacey, the City of Tumwater, and Thurston County to explore improvements to the Martin Way corridor to improve pedestrian access to transit stops and increase transit vehicle speeds and reliability.
- Intercity Transit should work with the Thurston Regional Planning Council, the City of Olympia, the City of Lacey, and Thurston County to develop the Martin Way corridor as a “smart corridor.”
- Intercity Transit should work with the Thurston Regional Planning Council, the City of Olympia, the City of Lacey, and Thurston County to expand the number of intersections and buses equipped to enable signal preemption.
- Partner with jurisdictions to enhance the safety and speed of bus movement.

6. Should Intercity Transit pursue efforts to coordinate service with local school districts?

The issue of coordination between local school districts and the public transportation provider is one often raised. Both school districts and transit systems have large fleets of buses and the school district vehicles are generally used only during peak periods. In addition, the vehicles often operate on the same roadways and appear to offer duplicative service. In some communities, students primarily use the public transportation system for travel to and from school. There are several barriers that make coordination between the services difficult. These include:

- The peak periods of both the public transportation system and the public school system generally coincide. There is little excess capacity in either system in the peak periods.
- School buses and public transportation vehicles are very different in design and requirements. Public transportation vehicles must be fully accessible, provide more space per passenger, provide more passenger amenities and be able to operate up to 16 hours per day. School buses are lighter duty vehicles designed to operate four to six hours per day and on residential streets. They are designed to maximize capacity rather than comfort.
- School bus routes tend to be circuitous routes focused on a particular school. School buses often operate on neighborhood streets. Public transit routes tend to be more direct and operate on major and minor arterials. Public transit service generally expects passengers to walk longer distances than school bus routes.
- School buses are able to stop traffic, so students may safely cross a street. Transit vehicles do not have this ability. Students are trained to cross in front of a school bus. This is not the case for transit passengers.
- There is a reluctance to place younger students on public transportation where there is limited ability to monitor their interaction with other customers. Efforts to coordinate service are generally limited to middle and high school students. Intercity Transit staff and regional school districts' staff should work together to determine if there are coordination opportunities.

Actions - 2017

- Intercity Transit should continue its Youth Education program.
- Intercity Transit should continue to work with schools and youth to teach skills for safe biking, walking and transit use.

Actions - 2018-2022

- Intercity Transit staff should continue to market public transportation and the use of transportation alternatives to students.
- Intercity Transit should work with school districts to encourage the location of schools in areas served by public transportation and to develop safe paths for walking, biking, and access between transit routes and school facilities.
- Focus on coordinated emergency management response.

7. What level of passenger infrastructure (bus shelter, benches, lighted stops,

passenger information) is appropriate?

In 2005, the Intercity Transit Authority adopted a policy of providing a shelter at every bus stop. Currently, Intercity Transit has 945 bus stops and shelters at 288 of those stops. Intercity Transit previously received a Surface Transportation Program (STP) grant of approximately \$350,000 to purchase additional shelters and make additional stop improvements. This began in 2009 and was completed in 2011.

A STP Enhancement grant of \$240,000 was obtained in 2011 to implement accessibility improvements at 46 stops. This project was completed in early 2013. Intercity Transit received an STP grant in 2013 in the amount of \$160,000 to improve 20 bus stops and again in 2014 to complete another 20 stops. In 2015, 27 bus stops were improved and we have improved an additional 43 in 2016. In addition, we're working cooperatively with the City of Tumwater to make improvements to Tumwater Square. We anticipate those enhancements will be complete in 2017. We have submitted a grant application for TAP funding through TRPC to upgrade 63 bus stops to ADA accessibility standards in 2017-2018.

Actions - 2017

- Implement grant, in cooperation with the City of Tumwater, to enhance the Tumwater Square.
- Pursue engineering 2017-2018 grant funded bus stop enhancement project.

Actions - 2018-2022

- Continue to pursue available program funds to upgrade bus stops and shelters.
- Purchase seating and other amenities for stops without shelters which have the most passenger activity.
- Continue a program of bus stop improvements with priority on making all stops ADA-accessible.
- Prioritize bus stop improvements by the level of passenger activity. An emphasis should be given to stops located near facilities serving elderly persons or others with special transportation needs, as well as to stops located on major corridors.

8. What additional investments in technology should be made beyond the current Advanced Communications System project?

The Advanced Communications System is aging and experiencing glitches which the manufacturer is having difficulty addressing. Anticipated replacement is several years out. The system will be closely monitored. Staff replaced the telephone system in 2016. A short-term strategy to address server room capacity was addressed in 2014 by leasing space from WSDOT as opposed to building a server room. An improved website will be released in 2017.

Actions - 2017

- Work to complete website upgrades.

- Continue to work with the CAD-AVL system manufacturer to correct glitches.

Actions - 2018-2022

- Study replacement and implement new Advanced Communications System.
- Continue improvements to the Web site.
- Update review of the Information Systems function.
- Develop a plan to address longer term server room issues and to provide adequate space for computer and other communications equipment.

9. Should the vanpool program continue to expand to keep pace with demand?

The Authority increased vanpool fares approximately 18% in January 2009, to match Pierce Transit's vanpool fare. Vanpool staffing also increased in 2009 with the hiring of a Commuter Services Assistant to allow continued growth of the program. The Intercity Transit vanpool program grew to 220 active vanpools by the end of 2012 and we increased staffing for 2013 by an additional Vanpool Coordinator. With a 10% fare increase in January 2013, the program for the first time began to lose riders and vanpool groups. With continued slow jobs growth and low fuel pricing, the program has continued to lose groups ending 2015 with 192 groups. As the economy and job creation improves, the population grows, fuel prices rise, and we experience increased congestion as the demand to travel to and from Thurston County increases, we anticipate the program will grow. Vanpool supports economic development in that it is a cost effective and efficient way to get employees to work sites. It is a service that supports residents and businesses located in both urban as well as the more rural parts of the county.

Many of the vehicles to replace and expand the program have been funded through a Washington State Department of Transportation (WSDOT) grant and local dollars. Beginning in 2012, Intercity Transit began receiving federal funding allocated to the Puget Sound Regional Council based on service provided to Pierce County and King County. In this last funding cycle these Federal 5307 funds covered approximately 67% of the replacement cost of all vehicles which travel into or out of the Seattle UZA.

Actions - 2017-2022

- Continue to pursue WSDOT Vanpool Improvement Program grants to fund replacement vehicle purchases.
- Utilize federal 5307 funds through the Puget Sound Regional Council for travel into the Seattle UZA.
- Focus on building the program to previous numbers of active groups and thereafter plan on adding an average of 10 new groups each year over the six years of this plan.
- Reserve vehicles slated for surplus if demand exceeds our ability to serve.
- Purchase expansion vehicles when necessary.

10. Are there capital purchases or other projects that are needed to allow future growth? What is the appropriate timeline for these projects?

Historically Intercity Transit has obtained 80% federal funds for the purchase of all buses and for capital improvement projects. With the four-year elimination of federal bus and bus discretionary funding under MAP-21, and the continued reduction in federal funding opportunities will continue to prove a significant challenge to simply replace our current fleet and provide the existing levels of service let alone purchase additional vehicles to allow for growth.

Intercity Transit has been successful in obtaining federal funding for all other major capital projects with the exception of the renovation and expansion of the Pattison Street Operating and Maintenance facility. The unfortunate result is the need to individually pursue needed rehabilitation work incrementally, which is more expensive, and the need to pursue them with local dollars, which could have been dedicated to other purposes. As an example, the Authority dedicated five million dollars to replace old underground storage tanks (UST) which do not meet current environmental standards and were in danger of losing insurance coverage.

Another challenge is should Intercity Transit dedicate additional local funds to complete the final design for the Pattison Street Facility, potentially placing us in a more competitive position should funding become available. Based on the former funding climate, the Authority decided not to dedicate additional local dollars. With the passage of the FAST Act, there is renewed focus on finalizing the design and obtaining the funds to complete the ultimate goal of full renovation and expansion and the ability to leverage local dollars with state and federal grant funds.

Actions – 2018

- Complete the Pattison Street Facility UST project.
 - Dedicate funds to complete the final design for the Pattison Street Facility Rehabilitation and Expansion project.
- Continue to seek funding opportunities to complete construction of the Pattison Street Facility.
- Develop a long-term capital funding plan.

Actions – 2018-2022

- Continue to pursue funding to finance the Pattison Street project, new buses and other projects.

11. Should Intercity Transit pursue additional park and ride facilities?

Although we feel that additional park-and-ride locations are needed, staff urges caution in dedicating capital funds for additional park-and-ride facilities at this time.

WSDOT Regional Mobility Grant funds were obtained to expand the Martin Way Park-and-Ride by 170 parking spaces and build the 325-space Hawks Prairie Park-and-Ride facility in

2012. There is still room at these facilities to support express bus, vanpool, and ridesharing programs. In addition, the State of Washington is supporting the use of 30 parking spaces at a facility in Tumwater in support of the new Tumwater to Lakewood express service.

Actions - 2017

- Pursue joint use agreements to secure park and ride space to serve ridesharing, express bus and local transit services.

Actions - 2018-2022

- Continue to pursue joint use agreements as necessary to secure park-and-ride space to support ridesharing, express bus and local transit services.
- Continue to monitor and work with local jurisdictions and the Washington State Department of Transportation regarding potential locations for a park-and-ride facility.

12. How do Village Vans, Community Vans, the Surplus Van Grant and Discounted Bus Pass programs fit into Intercity Transit's future plans? Are there other programs of this type that should be considered?

These four programs should be continued in future years. All of these programs are very successful and allow us to assist many community partners. These programs are relatively low cost for Intercity Transit with grant and program revenues covering some of the cost. The grant funds previously utilized for Village Vans had been eliminated under MAP-21. Intercity Transit was successful in obtaining a two year federal WorkForce Development grant.

Actions - 2017

- Offer 50% discounted bus passes to organizations and agencies serving low income clients up to \$300,000.
- Continue to seek replacement grant funding for the Village Van Program.

Actions - 2018-2022

- Continue support for the Village Van, Surplus Van Grant, Community Van and Discounted Bus Pass programs.
- Advocate and monitor potential funding for continuation of the Village Vans program.

13. Are our services - Dial-A-Lift, Travel Training, and Accessible Fixed-Route Buses adequate to serve persons with disabilities?

Intercity Transit continues to improve its service to persons with disabilities focusing on travel training, bus buddies and improved bus stop locations. Market Research of Dial-A-Lift services to measure customer satisfaction and the need for service improvements was completed in 2015, with results released in early 2016, showing a very high level of satisfaction with the Dial-A-Lift service. Staff recommends Market Research of Dial-A-Lift services be conducted every 3 to 5 years.

Eighteen vehicles in the Dial-A-Lift fleet were replaced in 2011. Ten vehicles were replaced in 2013. Replacement of the eight fixed-route vans and ten standard floor coaches in 2008 greatly increased the accessibility of the fixed-route vehicle fleet for all users. Advanced Communication System features such as automated stop announcements, transfer protection, and improved customer information also improved customer service for all fixed-route passengers.

Though Intercity Transit fixed-route buses are accessible, many individuals are still unaware of just how easy it is to use fixed-route. By expanding the Travel Training program and enhancing it with Bus Buddies, Intercity Transit increases its focus on educating persons with disabilities and senior citizens on the accessibility of the fixed route, increasing personal independence and reducing costly Dial-A-Lift trips.

Actions – 2017

- Receive five expansion and seven replacement vehicles in 2017.
- Continue to focus on expanding the Travel Training program and the Bus Buddies program.

Actions – 2018-2022

- Continue to pursue improvements in scheduling software and use of technology to improve productivity and service.
- Replace most unreliable vehicles.
- Continue the effort to make all bus stops accessible and to provide shelters and other amenities at stops serving persons with disabilities.
- Apply the principles of Universal Design to all capital purchases and projects, and explicitly consider accessibility and usability for the widest range of individuals when evaluating equipment and technology.

14. Is the current fare policy appropriate?

Staff recommends we retain our policy to review fares every three years. The fare structure, effective February 2013, is as follows:

Category	Per Ride	Daily	Monthly
Adult	\$1.25	\$2.50	\$36
Youth (6-17)	\$1.25	\$2.50	\$15
Reduced	\$.50	\$1.00	\$15
Dial-A-Lift	\$1.25	\$2.50	\$36 or \$15

The Authority has agreed it is prudent at this time to continue with our current fare structure.

15. Should Intercity Transit’s planning for the next six years be financially constrained?

The majority of Intercity Transit’s funding is from the local sales and use tax. This was

increased from 0.6% to 0.8% in August 2010. This allowed Intercity Transit to maintain current service levels and make modest service improvements. The Authority has an additional 0.1% sales tax authority that could be levied at a future date. The financial forecast included in this plan is based on the current 0.8% sales tax. In 2017, Intercity Transit will focus on an extensive community engagement and conversation to help define what public transit should look like in our community.

16. What role should Intercity Transit play in local transportation projects-Commute Trip Reduction, Youth Education Programs and the Bicycle Commute Contest?

Intercity Transit was the lead agency for the Thurston County Commute Trip Reduction prior to 2001. The loss of MVET funds in 2000 made it difficult to maintain this role. In 2001, the local jurisdictions contracted with a private firm to coordinate the program. Intercity Transit remained an active partner and provided Employee Transportation Coordinator training and outreach to major worksites as part of its marketing programs. In 2005, the Thurston Regional Planning Council became coordinator of the CTR program, and Intercity Transit was contracted to provide marketing, training, and support service. In 2006, Intercity Transit received a Trip Reduction Performance Program (TRPP) grant to provide expanded CTR services in the Tumwater Town Center area. This program was completed in mid-2007. Intercity Transit received an additional TRPP grant for 2008 and 2009 to implement a marketing program aimed at commuters traveling from outside Thurston County to the Capitol Campus and the Olympia downtown area. This program, “Capitol Commutes” was completed in June 2009. TRPC received grants to expand CTR activities in Thurston County and contracted with Intercity Transit to assist with these efforts.

Intercity Transit established several successful community and youth outreach programs over the past several years. Two of these – the Bicycle Commuter Contest and Smart Moves youth education program – were assumed by Intercity Transit in 2005 when the program and funding were in danger. Since then, Intercity Transit developed these into strong, ongoing programs with significant community support. Key to this success is a full-time Youth Education coordinator and a Bicycle Commuter Contest coordinator who works six months of each year. The 2017 budget will include one part-time, grant-funded position and several grant-funded “intern” positions to assist in implementing youth education activities.

Actions 2017

- Focus on providing education and outreach to our senior population.
- Continue to support grant-funded positions to assist in implementing youth education activities in 2017.
- Continue to support cycling safety and bike maintenance in 2017 and find additional sources for bike donations.
- Continue to pursue grant opportunities to supplement the Youth Education program and the Bicycle Commuter Contest.
- Focus on providing options and opportunities to our senior population.

Actions – 2018-2022

- Work with the Thurston Regional Planning Council, the State of Washington and the affected local jurisdictions to improve the Commute Trip Reduction Program.
- Pursue relationships with private employers to educate about the benefits of commute alternatives and better serve their needs and the needs of their employees.
- Continue to market alternative transportation to youth and in schools, as well as in the larger community.
- Intercity Transit should continue to coordinate the Bicycle Community Contest and seek grant funding to expand its efforts.
- Intercity Transit should aggressively market high frequency corridor service.

17. Should Intercity Transit's current marketing approach and level of effort be continued?

Intercity Transit's marketing and communications program include marketing, broad community outreach, ongoing corporate communications, branding, public involvement and media relations.

Intercity Transit completed a significant market research effort in late 2015 and early 2016 that indicated we had significant success attracting new riders, retaining riders for longer periods of time, and raising awareness of transit services. The research confirmed our key markets continue to be commuters and young people. Customer satisfaction and market segmentation survey work is critical to our success and should be done every 3 to 5 years.

Actions – 2017

- Focus on community outreach and engagement.
- Intercity Transit should continue to aggressively market its services, and should at a minimum, maintain the current level of marketing and community outreach efforts.
- Intercity Transit should expand its web site to better serve our various constituents and to continue to be a relevant business and communications tool for the agency.
- Intercity Transit should continue to pursue outreach communications through social media platforms.

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Actions – 2018-2022

- Intercity Transit should aggressively market the high level of service offered in major corridors.
- Intercity Transit should continue its marketing and communications efforts to educate the community about existing and new services and the value of public transportation to the community Intercity Transit serves.
- Intercity Transit should continue to make use of customer information technology to enhance the customer experience and support service value. A real-time bus arrival service, such as OneBusAway, should be an ongoing program available to Intercity Transit bus riders.

18. What steps should Intercity Transit take to reduce emissions and the negative

environmental impacts of our operations?

Intercity Transit took a number of steps to reduce emissions from its vehicle fleet. Intercity Transit was one of the first transit agencies in the country to use biodiesel in its entire fleet.

One of the most important steps Intercity Transit took was to remove older engines from service and to retrofit older engines with emission reduction equipment. This was largely accomplished in 2007, with the purchase of 18 new, replacement vehicles. Intercity Transit also received a grant from the Department of Ecology to install diesel oxidation catalysts and crankcase ventilation filters on the 12 oldest Intercity Transit coaches that would still be in the fleet after 2007. The purchase of six hybrid buses in 2010, seven more in 2012 and ten more in 2014 significantly reduces emissions through 26%-percent better fuel economy.

Intercity Transit's policy is to use "environmentally friendly" chemicals and materials in its entire operations. Intercity Transit developed and adopted a formal Environmental and Sustainability policy in 2011. This policy focuses on actions we take to protect the current environment, primarily through compliance with environmental regulations and practices, and use of materials that do not adversely impact the natural environment. The policy also includes a sustainability element designed to enable us to meet the needs of current residents and of future growth without compromising a future that includes a healthy environment, economy, and society.

A Sustainability Plan was presented to the Authority in October 2009. This plan includes an inventory of current emissions and recommendations to improve our practices and processes. Intercity Transit completed the training in the Federal Transit Administration's Environmental Management System program and has continued to develop and enhance our system. ISO 14001 certification of Intercity Transit's Environmental and Sustainability Management System (ESMS) program started in 2013. We earned certification starting in 2014 and have committed to a yearly audit process through 2019.

Intercity Transit should continue to take an active role in local land use planning to encourage transit-oriented development and to ensure new development supports increased use of public transportation. Intercity Transit should continue to support the Thurston Regional Planning Council's efforts including the Sustainable Thurston County project, the Smart Corridors project, Thurston Here to There, and other projects. The Authority and staff should be involved in local jurisdiction comprehensive plan updates.

Actions – 2017

- Increase involvement in local and regional land use planning efforts and advocate for transit-oriented development and other development that encourages the use of transportation alternatives.
- Maintain ISO 14001 certification for the Environmental and Sustainability Management System program.
- Seek funding partnership with Puget Sound Energy to reduce energy and water usage and

waste production.

- Continue to utilize environmentally friendly chemicals and materials in all operations, and require their use to the maximum extent possible by vendors and contractors.
- Update the Sustainability Plan and continue implementation of recommendations.
- Continue partnerships with the Thurston Green Business group and Puget Sound Energy's Green Power program.

Actions – 2018-2022

- Continue implementation of the Sustainability Plan and update as needed.
- New buildings and facilities should meet current green building standards.
- Continue to evaluate alternatively fueled vehicles and more sustainable products and equipment

19. What should be Intercity Transit's policy and actions related to expansion of the PTBA?

Actions – 2017-2022

- Maintain the current policy which is not to expand the PTBA.

The focus is to enhance service in areas that support increase frequency and span of service and to serve areas currently not served within the existing PTBA. Funding does not lend itself to providing service beyond the existing boundaries. The Intercity Transit Authority should consider annexation of new areas only if representatives of these areas request the Authority take steps to hold an annexation election and demonstrate that there is support for the action in the area to be annexed.

20. Should Intercity Transit seek alternative funding sources involving stakeholders in an extended dialogue to determine if a mutually acceptable strategy can be derived?

Actions – 2017-2022

The Intercity Transit Authority should bring together community stakeholders (schools, private business, non-profits, state and local governments) in having a greater role in providing alternative funding for transit services rather than relying on federal funding.

Thurston Regional Planning Council supported a grant application to educate and facilitate a broader community conversation to explore the gap in regional expectations and funding availability.

Chapter 4: Recommended Service Plan

SERVICE RECOMMENDATIONS

This Strategic Plan includes no significant changes in service. As the economy improves or if additional revenue becomes available, service may be added. The Short and Long Range

Service Plan will be updated in 2017 and should identify priorities for future service increases and expansions if financially feasible and alternatively identify how service might be reduced if that becomes necessary.

Any service change should be based on the service principles identified in the Strategic Plan. These will be reviewed as part of the Service Plan update in 2017. The current service principles are reviewed below:

1. Operate five different types of local service, each designed to meet the needs of the neighborhoods it serves.

Intercity Transit will operate five types of local service, based on the road network, residential densities, and levels of commercial activity in the areas being served. These types of service are summarized in the following table.

TYPE	ROADWAY	PEAK PERIOD	MIDDAY SERVICE	NIGHT SERVICE
Trunk	Major Arterial	15	15	30
Primary	Local	30	30	60
Secondary	Arterial, Local	30/60	60	None
Rural	Local	30/60	60	None

Trunk route service levels may be obtained by multiple routes operating in the same corridor. For example, routes 41 and 48 provide a 15-minute all-day service between the Olympia Transit Center and Harrison and Division and between the Olympia Transit Center and The Evergreen State College.

Circulator routes operate in a Central Business District or other major activity center. The Dash began service in the Capitol Campus/Downtown Olympia area in early 2006. The Dash service operates approximately every 15 minutes when the Legislature is not in session and every 12 minutes during the Legislative session.

2. Strengthen service operating along major corridors.

Services operating along major corridors will be strengthened by operating weekday services more frequently and by extending hours of operation. A significant level of resources was allocated in the previous Strategic Plan to accomplish this. Corridors with service operating every 15 minutes were established throughout the service area. Existing corridors with service every 15 minutes include:

- The Martin Way corridor from 7:00 a.m. to 7:00 p.m. from the Hawks Prairie area via the Lacey Transit center to the Olympia Transit Center (OTC).
- Capitol Way from the Olympia Transit Center to Tumwater Boulevard and the Tumwater Town Center area.
- OTC to The Evergreen State College via Division and Cooper Point Rd. Harrison from the

- OTC to Division receives 15-minute service.
- OTC to the Westfield Mall.
- OTC to South Puget Sound Community College.

Route 41 operating between TESC and the Olympia Transit Center began operating service every 15 minutes during peak periods in early 2011. All day 15-minute service should be added on this route when funds become available.

Major corridors also received new shelters and other stop upgrades in the past several years. This will continue in 2014 and beyond.

3. Reduce customer travel times.

Intercity Transit completed a major market research project in early 2005 and updated this work in 2009. This research found a major impediment to increased use of public transportation was the travel time difference between traveling by bus and by automobile. This issue will be addressed by providing more direct service, increasing travel speeds through the use of transit priority measures, and by increasing service reliability.

4. Keep pace with new high-density development.

Numerous developments located just outside Intercity Transit's current service network are planned or under construction. These will have a significant impact on Intercity Transit's service. Major developments include:

- ***North Marvin Rd./Meridian Campus.*** This area includes commercial/ office development and significant residential development. In late 2007, this area became the home to a new Cabela's outdoor store, a significant traffic generator expected to attract additional development to the area. Future development in this area could create the need for a new transit center and extensive service. Development slowed with the economic downturn, and the scale of future development is in question. The Hawks Prairie park-and-ride facility opened in 2012 and could serve as the transit center for this area.
- ***Tumwater Town Center.*** This includes the area bordered by I-5, Tumwater Boulevard, Israel Rd., and Capital Blvd. The number of state employees in this area continues to increase and plans call for increased residential and retail development. Fifteen minute service was introduced to this area in early 2008. Express service Tumwater to Lakewood began September 30, 2013. This service is funded in large part by a two-year regional Mobility Grant which will expire June 30, 2015.
- ***Briggs Urban Village/Boulevard Rd. development.*** The Briggs Urban Village and several other subdivision developments in southeast Olympia provide opportunities for increased service and ridership in an area that has not shown strong transit usage in the past. This development slowed with the economic downturn, but the area is now developing with additional housing and planned retail.
- ***Yelm Development.*** New retail development, continuing residential growth, and new

roadway construction combine to require additional public transportation service to the Yelm area.

5. Expand regional express routes.

Intercity Transit expanded and upgraded the Olympia-Tacoma Express services over the past five years. The following improvements were implemented:

- An early morning service was added to connect with the Sounder train. As additional trains are added, and as funding allows, schedules will be adjusted to meet those trips.
- Weekday and Saturday services operate later in the evening, allowing evening travel from Seattle, SeaTac and University of Washington - Tacoma to Thurston County.
- Sunday express service began operation. Midday frequency increased and the route was simplified.

The elimination of Pierce Transit service in 2011 created new challenges for this service. Intercity Transit added several trips to fill major service gaps but continues to be faced with demand that exceeds capacity. The Olympia express service will undergo an extensive review as part of the Service Plan update. The impact of the November 2012 Pierce Transit sales tax election and the extension of Sounder service will continue to be on the radar.

Intercity Transit will continue to explore improved connections to Sound Transit services and other connections. The opening of the expanded Martin Way Park-and-Ride, the Hawks Prairie Park-and-Ride and the Lakewood Station Park-and-Ride provided increased park-and-ride capacity in this corridor.

6. Support a range of transportation alternatives.

Intercity Transit will continue to support and fund a variety of transportation initiatives, all designed to foster a range of alternatives to single occupant auto travel. These efforts include:

- a. Enhance outreach to both employers and employees regarding the economic benefits of the vanpool program.
- b. Continue and expand Intercity Transit's marketing efforts:
 - Expand Intercity Transit's travel training and travel familiarization programs. Focus on Youth Education and safety efforts.
 - Focus marketing and outreach efforts on identified target markets – students, commuters and seniors.
 - More closely coordinate marketing efforts with the Commute Trip Reduction Program.
- c. Enhance Intercity Transit's role as the community's mobility manager and transportation information clearinghouse.

d. Encourage land use patterns that support public transportation:

- Advocate and support local jurisdictions' efforts to implement transit supportive development along trunk bus routes. This includes assisting the City of Olympia in the implementation of its Transportation Mobility Strategy. Intercity Transit will coordinate with jurisdictions to ensure zoning ordinances and development standards support alternate modes. Such measures should include:
 - Provision of sidewalks and street lighting.
 - Bus shelters and schedule information at more bus stops.
 - Provision for convenient and safe pedestrian street crossings. This may take the form of signalized intersections, special pedestrian crossings, or pedestrian refuges in the middle of wide thoroughfares, depending upon individual circumstances.
 - Provision for all alternative modes of transportation, including bicycles, ridesharing and vanpools, when appropriate.
 - Convenient pedestrian access to all public buildings and businesses. Pedestrians should not be required to walk through a parking lot to reach a business entrance. While still allowing parking to be located in front of a business, whenever possible, some portion of a building should abut the street.
- Advocate and support local jurisdictions' efforts to implement transit-intensive development in the vicinity of transit nodes. These nodes will be identified in conjunction with each jurisdiction and will represent areas where high-quality transit services on several different routes intersect. In addition to the transit- supportive measures identified above, transit nodes should:
 - Support high-density and mixed-use development patterns, as appropriate.
 - Establish strict limits on the number of parking spaces allowed.
 - Require that all commercial and public buildings be oriented towards the street with any parking oriented toward the rear of the facility.
- Review all development proposals and comment on those impacting public transportation issues. Comments should suggest modifications to development proposals that will both facilitate transit operations (stop and shelter improvements) and those that will make a development more transit supportive. Staff will follow-up at the hearing examiner levels, as appropriate, to ensure Intercity Transit's comments are clear and go on record.

7. Provide fixed facilities and equipment that support the region's public transit infrastructure.

Chapter 5 contains discussion and recommendations for the facilities and equipment needed in order to support this service plan.

SERVICE IMPLEMENTATION PLAN

The Long-Range Transit Plan outlines five areas of service recommendations for Intercity

Transit:

- a. Improve frequency on local routes. Fifteen-minute service should be provided on major corridors. Thirty-minute peak hour service should be provided on all routes.
- b. Improve evening, weekend, and holiday span of service.
- c. Expand express services. Five potential markets are identified:
 - Service to Pierce County
 - Service to King County
 - Intra-Thurston County service
 - Yelm service
 - Lewis County service
- d. New local routes. These routes would serve new areas as well as offering cross-town service such as a proposed route linking the Lacey Transit Center and the Tumwater Town Center area.
- e. Circulators. Expansion of the Dash service type should be considered as activity centers develop.

The last independent review of Intercity Transit's service was conducted in 2006. The short-range and long-range service plan will be updated in 2017.

Chapter 5: Capital Plan and Other Plan Elements

Intercity Transit has been very successful in obtaining both federal and State of Washington grant funds to complete major capital projects. Over the past several years, grants provided funds for the following major capital projects:

- ***Hawks Prairie Park-and-Ride Facility.*** This project was funded by a 2009-2011 and a 2011-2013 State of Washington Regional Mobility grants. The project received approximately \$6,000,000 in grant funding and was completed in late 2012.
- ***Martin Way Park-and-Ride Facility.*** This project more than doubled the capacity of the existing Martin Way Park-and-Ride improved appearance, safety and security. The project was funded by a 2007-2009 Regional Mobility grant with grant funds covering 80% of costs.
- ***Olympia Transit Center.*** The Olympia Transit Center (OTC) expansion is in the design phase with construction expected to begin in 2015 or 2016. The project received two federal grants totaling approximately \$4 million. The total cost of the project is estimated at \$8.2 million.
- ***Pattison Street Facility Underground Storage Tank Replacement.*** This project will replace single walled fuel storage tanks that are over 30 years old and in danger of losing insurance coverage. This project is funding through a Washington State Department of Transportation grant and local funds.
- ***Coach Replacement.*** Intercity Transit began the replacement of 20 buses purchased in 1996, 1998, and in 2010. Six buses were purchased in 2010, seven in 2012, and the final seven were received in 2014. These 20 coaches were funded by a variety of federal discretionary

grants covering approximately 80% of the \$14,000,000 cost of the new vehicles. In addition, 3 coaches were funding through the Regional Mobility Grant for express service serving Tumwater to Lakewood. With the ten buses delivered in 2014, additional replacement buses will not be needed until 2018.

- ***Expansion and Replacement Vanpool Vehicles.*** Intercity Transit has been successful in obtaining State of Washington Vanpool Improvement Program funds for expansion and replacement vanpool vehicles over the past several years. These funds provided as much as 80% of the cost of vans. We anticipate being able to obtain funds for future expansion vans, but state funding for replacement vehicles is uncertain. Intercity Transit will need to purchase approximately 38 replacement vehicles per year at a cost of \$800,000 per year. Fortunately, in 2012 federal funds distributed by the Puget Sound Regional Council (PSRC) became available to Intercity Transit. These funds are based on the service and ridership on our regional express and vanpool programs to and from the central Puget Sound area. We received \$605,000 in 2014 and expect to receive a similar level of funding in future years. These funds will cover 80% of the capital cost of vans serving this area. Approximately 60% of our vanpool currently serves the central Puget Sound.

Intercity Transit has utilized local funds to purchase new and replacement Dial-A-Lift vehicles, computer and telephone equipment, staff vehicles and other smaller capital purchases. Local funds have also been used to complete a Master Site Plan, preliminary engineering and Value Engineering for the Pattison Street Maintenance and Operating facility rehabilitation and expansion project. Local funds were budgeted for final engineering of this project in 2012, removed from consideration with the elimination of federal bus and bus facility dollars under MAP-21 and now under consideration with the passage of the FAST Act. While bus and bus facility dollars were returned to the federal budget under the FAST Act, the dollars are much reduced from prior years. If federal discretionary funds were to become available to us, the expansion of the Pattison Street Operations and Maintenance facility is the major capital project to be undertaken during the six-year period covered by this Strategic Plan update.

FIXING AMERICA'S SURFACE TRANSPORTATION ACT (FAST-DEC 2015) AND MOVING AHEAD FOR PROGRESS IN THE 21ST CENTURY (MAP-21-JULY 2012) - SUMMARY OF MAJOR PROVISIONS

MAP-21 eliminated \$984 million for competitive bus and bus facilities programs, moving \$422 million to a formula program and creating a net loss of \$562 million. While formula funds provided stability which enhanced our ability to plan and deliver service, the significant reduction in available dollars and the elimination of competitive discretionary funding had a significant negative effect on our finances. Discretionary grants have traditionally funded 80% of our bus purchases and construction projects. Without those grant funds, replacement of our current fleet, as well as our ability to rehabilitate and expand the Pattison Street Facility, was in question.

Effective with federal FY 2012 apportionments, Intercity Transit began receiving federal 5307 funds through Puget Sound Regional Council (PSRC) based on the level of express and vanpool service we provide in the central Puget Sound region. PSRC's 2014 allocation of federal "earned share" to Intercity Transit was \$ 2,641,795 a 3.8% increase from 2013. Eligible uses include a proportionate amount of future coach replacement costs, a portion of vanpool vehicles, a portion of preventive maintenance costs, a portion of the operating costs of our regional express and vanpool service. We anticipate receiving a similar level of funds from the PSRC's allocation each year. This funding is assumed in our financial model and is allocated to capital preventive maintenance and vanpool replacement in years 2017-2022 as well as future coach replacement.

The FAST Act is a five-year bill which provides some stability but at the end of the five years, it still does not replace funding to pre-MAP-21 levels. MAP-21 eliminated \$984 FAST Act calls for funding at the following levels:

Fiscal Year 2016: \$427.8 million formula and \$268 million competitive.

Fiscal Year 2017: \$436.3 million formula and \$283.6 million competitive.

Fiscal Year 2018: \$445.5 million formula and 301.5 million competitive.

Fiscal Year 2019: \$454.9 million formula and \$322 million competitive.

Fiscal Year 2020: \$464.6 million formula and \$344 million competitive.

2017 - 2022 CAPITAL PROGRAMS

Intercity Transit obtained grant funds for the Olympia Transit Center and for a portion of the Pattison Street Facility UST replacement project. The largest remaining capital projects are the replacement of buses and the rehabilitation and expansion of the Pattison Street Operations and Maintenance Facility. Our hope is to obtain and leverage state funds, along with local dollars to achieved federal grant dollars to rehabilitation the Pattison Street facility and address capacity issues.

The capital program for each year of this Strategic Plan Update is detailed below. The projects below are capital projects proposed for the 2017-2022 Capital Plan and are subject to further review by the Authority.

2017 Capital and Non-Recurring Projects

Replace ACS Orbital/Radio System	5,500,000
Pattison Final Design/Future Enhance	4,100,000
2010 Hybrid Mid-Life Rebuild (6)	1,800,000
Fare Boxes/Smartcards	1,500,000
Purchase Seven DAL Vans	1,092,296
Vanpool Vehicles	656,206
Replace Aging Equipment	432,000

Pattison Roof Replacement	412,000
Pattison Glass Block/Soffit Rep	400,000
Pattison Exterior Painting	200,000
Bus Stop Enhancements/Solar	150,000
LTC, OTC, Amtrak Ext Painting	125,000
Admin Window Replacement	100,000
Fall Protection In Maint Bays	75,000
Pattison Carpet Replacement	75,000
Purchase Facilities Truck	60,000
Purchase Operations Vehicle	40,200
Amtrak Seal Coat/Asphalt Repairs	36,000
Purchase Staff Car	34,500
Martin Way P&R Seal Coat	30,000
Amtrak Gate/Gate Opener	25,000
Engineer Pat Repl Fire/Alarm Sys	25,000
Total 2017 Capital	16,868,202

2018 Capital and Non-Recurring Projects

Dial-A-Lift Vans (18 Replacement + 1 Expansion)	3,066,692
Coaches (4 Replacement)	2,143,850
Vanpool Vans (37 Replacement + 11 Expansion)	1,623,806
FleetNet Replacement	500,000
Replace OTC Roof	210,000
Facility Trucks (3 Replacement)	186,288
Pattison Fencing/security/gate openers	150,000
Signal Priority Project	150,000
TMS Replacement	100,000
Pattison Bus Air Shears / Blowers	100,000
Pattison Fire/Security Alarm Replacement	100,000
Bus Stop Improvements	100,000
Ops Service Trucks (2 Replacement)	83,200
Personal Computers	60,000
OTC new building network equipment	60,000
POS system updates - VP in 2014 and OTC in 2018	60,000
Articulated Boom Lift	55,000
Servers - Standard (10 @ 5 yr. cycle)	30,000
Plotter (1/5 Yr.)	15,000
FleetNet Additional Modules	15,000
Storage Area Network (SAN) (1/5YR)	12,000
OTC HVAC # 16- 16a Replacement	12,000
Pattison HVAC #9-9a Replacement	12,000
Ethernet Switches (14/7 YR)	10,000

Bead Blaster	10,000
Pattison HVAC Engineering	9,000
OTC Tile Replacement	8,000
Antivirus Software Upgrades	6,000
Projector Equipment OTC conference room	5,000
Total Capital 2018	8,892,836

2019 Capital and Non-Recurring Projects

Pattison Facility Rehabilitation Projects	27,463,203
Hybrid Diesel Coaches (4 Replacement)	3,292,002
Hybrid Mid-Life Rebuilds (7)	2,100,000
FleetNet Replacement	1,500,000
Pattison Electrical Upgrades	1,500,000
Vanpool Vans (30 Replacement + 11 Expansion)	1,435,545
Pattison Tire Bay Mezz w/ stairs	200,000
Pattison Auto Bay Lift Replacements	200,000
Bus Stop Improvements Facilities	100,000
Vehicle Maintenance Service Truck (1 Replacement)	69,900
Facility Truck (1 Replacement)	64,266
Personal Computers	60,000
Village Van Vehicle (1 Replacement)	32,830
Servers - Standard (10 @ 5 yr. cycle)	30,000
Amtrak Floor Tile Replacement	30,000
Pattison Rubber Flooring Replacement	30,000
Spin Balancer	25,000
Ethernet Switches (14/7 YR)	10,000
Wireless access point replacement	5,000
Total Capital 2019	38,147,746

2020 Capital and Non-Recurring Projects

Hybrid Diesel Coaches (17 Replacement)	14,410,738
Vanpool Vehicles (55 replacement + 11 Expansion)	2,391,759
Dial-A-Lift Vans (10 replacement + 2 Expansion)	2,074,811
Pattison HVAC #1 thru #8a Replacement	125,000
Bus Stop Improvements Facilities	100,000
Storage Area Network (SAN) (1/5YR)	90,000
Vehicle Maintenance Service Truck (1 Replacement)	72,300
Personal Computers	60,000
Backup Software	55,000
Hawks Prairie Seal Coat	32,000
Servers - Standard (10 @ 5 yr. cycle)	30,000
Amtrak Landscaping (drought tolerant)	25,000

LTC Landscaping (drought tolerant)	25,000
Seal Coat Pattison Parking Lot	18,000
Voice Recorder	15,000
OTC HVAC #15 Replacement	15,000
ID Printer - OTC	12,000
Laptops - Tough Book Type (7/4YR)	10,000
Ethernet Switches (14/7 YR)	10,000
Projectors-Normal replacements	5,500
Total Capital 2020	19,577,108

2021 Capital and Non-Recurring Projects

Vanpool Vehicles (49 replacement + 11 Expansion)	2,250,428
Hybrid Mid-Life Rebuilds (5)	1,500,000
Signal Priority Project	200,000
Office Upgrades (130/5yrs)	120,000
Bus Stop Improvements Facilities	100,000
Village Van Vehicle (1 Replacement)	70,337
Servers - High Performance (8 @ 5 yr.)	70,000
Data Deduplication System (Single Sys/5 Yr.)	60,000
Personal Computers	60,000
SharePoint Maintenance/Upgrades	60,000
Tremble Unit	50,000
OTC New Office Bldg. Exterior Painting	50,000
General Staff Van (1 Replacement)	37,600
Windows OS replacement (PC Operating Systems)	35,000
Servers - Standard (10 @ 5 yr. cycle)	30,000
Pattison Landscaping (drought tolerant)	30,000
VMWare Software (8 Units/5 Yrs.)	25,000
Plotter (1/5 Yr.)	15,000
Pattison Trash Compactor	15,000
Storage Area Network (SAN) (1/5YR)	12,000
Ethernet Switches (14/7 YR)	10,000
Adobe Software Upgrades	10,000
Total Capital 2021	4,810,365

2022 Capital and Non-Recurring Projects

Hybrid Diesel Coaches (5 Replacement)	4,496,574
Vanpool Vehicles (49 replacement + 11 Expansion)	2,329,193
Hybrid Mid-Life Rebuilds (5)	1,500,000
Yelm Park and Ride	1,500,000
Dial-A-Lift Vans (7 replacement + 21 Expansion)	1,481,726
Tumwater Park and Ride	500,000

Security Cameras for Buildings	300,000
Amtrak Barrel Tile Roof Replacement	110,000
Bus Stop Improvements Facilities	100,000
Personal Computers	60,000
General Staff Vehicle - Electric (1 replacement)	56,300
General Staff Car (1 replacement)	40,900
Pattison Server HVAC #17-18 Replacement	40,000
Firewalls (7 Yr.)	36,000
Servers - Standard (10 @ 5 yr. cycle)	30,000
Amtrak Fire/Security Alarm Replacement	25,000
Ethernet Switches (14/7 YR)	10,000
OTC Carpet Replacement	10,000
Antivirus Software Upgrades	6,000
Wireless access point replacement	5,000
Amtrak Carpet	4,000
Total Capital 2022	12,640,693

The 2017 – 2022 capital program expenses are summarized below. The number is adjusted to reflect capital expenses without the Pattison Street Maintenance and Operations facility rehabilitation project. The elimination of that project removes a projected \$29,739,412 in capital costs in 2019.

CAPITAL PROGRAM SUMMARY	
Year	Total Cost
2017	\$16,868,202
2018	\$8,892,836
2019	\$38,147,746
2020	\$19,577,108
2021	\$4,810,365
2022	\$12,640,693
Total	\$100,936,950

ANTICIPATED CAPITAL REVENUES

Anticipated federal and State of Washington revenue dedicated to specific capital projects is summarized below. This does not include Capital Maintenance revenue which is used for

maintenance-related operating expenses. The cost of completing the design and construction of the Pattison Street maintenance and operating facility is included in the 2019 figure.

CAPITAL EXPENSES AND REVENUE (WITH PATTISON) 2017-2023

Year	Total cost	Federal revenue	State Revenue	Local
2017	16,868,202	5,709,962	3,159,000	7,999,240
2018	8,892,836	2,822,604	347,698	5,722,534
2019	38,147,746	25,614,482	358,117	12,175,147
2020	19,577,108	11,683,363	368,901	7,524,844
2021	4,810,365	1,460,399	380,063	2,969,903
2022	12,640,693	5,105,119	1,991,615	5,543,959
2023	23,397,646	6,312,043	2,803,571	14,282,032
Total	124,334,596	58,707,972	9,408,965	56,217,659

PROJECTED BUS REPLACEMENT NEEDS

Other than the Pattison Street Maintenance and Operations Facility expansion and rehabilitation, the major capital expenditures facing Intercity Transit will be the purchase of new buses. Fortunately, Intercity Transit received funding in the last two rounds of discretionary grants and was able to replace seven vehicles in 2014 with 80% federal funding. This will complete bus replacements until 2018. The following table illustrates bus capital needs between 2018 and 2021 assuming buses will be replaced when they are 15 years of age. The standard replacement age is 12 years with Intercity Transit's standard being 15 years. The age range is used to spread purchases over several years rather than having a very large purchase in a single year.

Year	2017	2018	2019	2020	2021	2022	2023
# of Buses		4	4	17		5	18
Estimated Cost	520,352	535,962	823,001	847,691	873,121	899,315	926,294
Total Cost	-	2,143,848	3,292,002	14,410,741	-	4,496,575	16,673,300

The total cost of replacing 48 buses over this six-year period is \$42,409,939.

CONCLUSION AND RECOMMENDATIONS

The economic recession and the elimination of discretionary capital funding with MAP-21 has had a significant impact on the finances of and the ability to support capital projects needed to support current service levels. The agency faces a significant financial challenge beginning in 2017 to meet bus fleet replacement needs. There are 48 buses over a six-year

period between 2017 and 2023 required to maintain current service levels. These purchases require a new source of capital funding.

In addition, the agency has significantly outgrown the Pattison Street facility, which due to its age, is in also in need of rehabilitation. In order to serve the current and the growing population as well as the expectations of regional plans, the Pattison Street facility needs to be expanded.

The six-year financial forecast shows Intercity Transit will fall below policy reserve level in 2023. The financial forecast shows Intercity Transit in the red in 2024.

The need for additional funding to address future bus replacements and pursue the Pattison Street project as well as other capital needs should be addressed in 2017. An additional source of capital funds is required. Intercity Transit's goal is to obtain and leverage state funds, along with local dollars to achieved federal grant dollars to rehabilitation the Pattison Street facility and address capacity issues then focus on the replacement of coaches.

Chapter 6: Financial Plan

INTRODUCTION: FINANCING THE STRATEGIC PLAN

The goal of the 2002-2007 Strategic Plan was to implement capital improvements and a level of service by 2006 that could be sustained for the foreseeable future. In February 2006, the third and final phase of the service plan called for in the 2002-2007 plan was implemented. This final phase was expanded by approximately 3,000 hours over the level originally recommended in the 2002 Strategic Plan to meet increased demand for service. Even with this additional 3,000 hours of service, Intercity Transit remained in a strong financial position and implemented an additional service increase of 20,000 hours in February 2008.

In mid-2008, Intercity Transit was hit by two major economic changes. Fuel prices increased quickly and dramatically to over \$1.00 per gallon over budgeted levels. This affected operating costs directly as Intercity Transit uses approximately 1,000,000 gallons of fuel per year. The sharp increase in oil cost also created higher costs in other products used by Intercity Transit.

The second change was the dramatic slowing of local economic activity. Sales tax revenues for 2008 were 3% below the level received in 2007. This resulted in a revenue shortfall for 2008 of over \$1,000,000. 2009 sales tax revenues were over 10% below 2008 levels resulting in a \$2.3 million revenue shortfall. 2010 sales tax revenues stabilized with revenue approximately one percent higher than 2009.

Intercity Transit received voter approval to increase the local option sales tax for public transportation by 0.2% in August 2010. The new rate of 0.8% was effective on January 1, 2011. This allowed for a modest service increase in February 2011. Sales tax revenue remained stable

in 2011 and 2012 and increased by 3.8% in 2013, 4.1% in 2014 and 9% in 2015. The overall result of the economic recession 2008–2012 was a loss of approximately \$14 million in sales tax revenue. Because of the significant need for capital funds, no new service is proposed in this Strategic Plan.

FINANCIAL FORECAST AND ASSUMPTIONS

The financial forecast for 2017-2023 is illustrated in Table 6-1. This forecast includes 20% local funding for the Pattison Street Maintenance and Operations facility construction. This project is not feasible without a new source of funding. This financial outlook is a bit more optimistic considering the return, although at a far reduced amount of, federal bus and bus facility dollars. The forecast projects Intercity Transit will end 2023 with \$694,334 in cash. The year 2024 shows the system approximately \$500,000 in the red.

This forecast includes:

- An addition of 2,000 hours per year of Dial-A-Lift service.
- No fixed-route service increase.
- No change in fares or sales tax rate. The assumptions used in the financial forecast are:
- Sales tax revenue will be 3.0% above the 2016 level. Sales tax revenue is forecast to increase 3.0% per year between 2017 and 2023.
- Health care costs will increase by approximately 10% per year.
- The base fare will remain at the current level.
- Fare revenue will increase by 3.5% per year.
- General inflation will be approximately 3%.

This is a conservative forecast. Fares were increased in early 2013 and Intercity Transit continues to have 0.1% of sales tax capacity. The possibility of additional state or federal funding though the course of this strategic plan is difficult to predict.

**Table 6-1
Intercity Transit Strategic Plan Financial Forecast
2017-2023**

Year	2017	2018	2019	2020	2021	2022	2023
Starting Cash	38,621,248	28,229,694	27,182,361	19,098,224	15,276,137	15,517,448	12,666,039
Operating Revenue	46,039,601	46,762,143	48,139,377	49,485,655	50,915,150	52,427,109	53,951,232
Capital Revenue	654,824	3,170,302	25,972,600	12,052,263	1,840,461	7,096,734	9,115,614
Total Revenue	46,694,425	49,932,445	74,111,977	61,537,918	52,755,611	59,523,843	63,066,846
Operating Expense	40,217,776	42,086,942	44,048,367	45,782,894	47,703,935	49,734,558	51,640,903
Capital Expense	16,868,202	8,892,836	38,147,747	19,577,111	4,810,365	12,640,694	23,397,649
Total Expenses	57,085,978	50,979,778	82,196,114	65,360,005	52,514,300	62,375,252	75,038,552
Revenue Expenses	(10,391,554)	(1,047,333)	(8,084,137)	(3,822,087)	241,311	(2,851,409)	(11,971,706)

Ending Cash	28,229,694	27,182,361	19,098,224	15,276,137	15,517,448	12,666,039	694,334
90 Day Reserve	10,054,444	10,521,735	11,012,092	11,445,724	11,925,984	12,433,639	12,910,226
Ending Cash 90 Day Res.	18,175,250	16,660,626	8,086,132	3,830,413	3,591,464	232,400	(12,215,892)

Chapter 7: Actions

ACTIONS - 2017

- Examine and monitor all routes in regards to productivity and issues of coverage.
- Continue to engage with the TRPC and WSDOT to consider alternatives for serving Joint Base Lewis-McChord (JBLM) and the I-5 corridor.
- Approach state and federal funding sources 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 as well as support of the vanpool program.
- Advocate for HOV lanes and other transit prioritization mechanisms.
- Focus on growing the vanpool program.
- Implement and evaluate additional service possibilities as provided through the Regional Mobility Grant program.
- Work with the State to identify and promote adequate parking for Dash service.
- Continue the provision of park-and-ride spaces during the Legislative session at the Farmer's Market.
- Work with area stakeholders to market and cross promote transit in core areas of Olympia, Lacey and Tumwater.
- Work with the State, local jurisdictions and major employers regarding parking and Commute Trip Reduction plans.
- Focus on enhanced service efficiency along congested thoroughfares that provide significant connections to urban corridors and transit facilities. Advocate stop and traffic signal system improvements to the jurisdictions.
- Implementation of the pilot signal preemption program in the Martin Way and Capital corridors.
- Intercity Transit should continue its Youth Education program.
- Intercity Transit should continue to work with schools and youth to teach skills for safe biking, walking and transit use.
- Implement grants to enhance 63 bus stop locations.
- Implementation improvements to web site.
- Continue to pursue WSDOT Vanpool Improvement Program grants to fund replacement vehicle purchases.
- Utilize federal 5307 funds through the Puget Sound Regional Council for travel into the Seattle UZA.
- Pursue and leverage state and federal funding for the Pattison Street facility.
- Pursue joint use agreements to secure park-and-ride space to serve ridesharing, express bus and local transit services.

- Continue to focus on expanding the Travel Training program and the Bus Buddies program.
- Continue to support part-time, grant-funded positions to assist in implementing youth education activities in 2017.
- Continue to support the Build a Bike program in 2017 and find additional sources for bike donations.
- Continue to pursue grant opportunities to supplement the Youth Education program and the Bicycle Commuter Contest.
- Focus on community engagement.
- Intercity Transit should continue to aggressively market its services, and should at a minimum, maintain the current level of marketing and community outreach efforts.
- Intercity Transit should expand its website to better serve our various constituents and to continue to be a relevant business and communications tool for the agency.
- Intercity Transit should continue to pursue outreach communications through social media platforms.
- Increase involvement in local and regional land use planning efforts and advocate for transit-oriented development and other development that encourages the use of transportation alternatives.
- Complete the update of the short and long-range service plan with the assistance of a third-party expert in the field. This will provide a fresh look at our route and schedule structure, support service resource prioritization and be developed with the valuable input of employees, customers and community members.
- Maintain ISO 14001 certification for the Environmental and Sustainability Management System program.
- Seek funding partnership with Puget Sound Energy to reduce energy and water usage and waste production.
- Continue to utilize environmentally friendly chemicals and materials in all operations, and require their use to the maximum extent possible by vendors and contractors.
- Continue partnerships with the Thurston Green Business group and Puget Sound Energy's Green Power program.
- Staff recommends the Authority maintain its current policy regarding expansion of the PTBA:

The Intercity Transit Authority should consider annexation of new areas only if representatives of these areas request the Authority take steps to hold an annexation election and demonstrate that there is support for the action in the area to be annexed.

ACTIONS 2018-2022

- Intercity Transit should implement the recommendations of the updated service plan.
- Intercity Transit should continue to seek funding to rehabilitate and expand the maintenance and operating facility.
- Intercity Transit should continue to promote vanpooling and ridesharing to meet regional mobility needs.
- Continue to pursue joint use agreements as necessary to secure park and ride space to support ridesharing, express bus and local transit services

- Continue to work with the State of Washington and others to develop a long range plan for public transportation in the corridor.
- Intercity Transit should seek funding assistance and continue to operate the Dash service. If funding is made available, explore service to other concentrations of State employees or facilities.
- Intercity Transit should continue to increase service and ridership in major corridors and maintain the number of corridors with 15-minute service. If more funding becomes available, increase the service frequency.
- Additional equipment is not anticipated to be available to explore local express service. Monitor the results of the “smart” corridors project to help evaluate potential future success.
- Intercity Transit should work with the Thurston Regional Planning Council, the City of Olympia, the City of Lacey, and Thurston County to consider the expansion of the number of intersections and buses equipped to enable signal preemption.
- Intercity Transit should work with school districts to encourage the location of schools in areas served by public transportation and to develop safe paths for walking, biking, and access between transit routes and school facilities.
- Pursue available program funds to upgrade bus stops and shelters.
- Purchase seating and other amenities for stops without shelters which have the most passenger activity.
- Continue a program of bus stop improvements with priority on making all stops ADA-accessible.
- Prioritize bus stop improvements by the level of passenger activity. An emphasis should be given to stops located near facilities serving elderly persons or others with special transportation needs as well as to stops located on major corridors.
- Research and purchase Advanced Communications System replacement.
- Continue improvements to the Web site.
- Continue to pursue WSDOT Vanpool Improvement Program grants to fund new and replacement vehicle purchases.
- Utilize federal 5307 funds through the Puget Sound Regional Council for travel into the Seattle UZA.
- Reserve vehicles slated for surplus if demand exceeds our yearly expansion of ten vehicles.
- Continue to pursue funding to finance the Pattison Street project, new buses and other projects.
- Continue to pursue joint use agreements as necessary to secure park and ride space to support ridesharing, express bus and local transit services.
- Continue to monitor and work with local jurisdictions and the Washington State Department of Transportation regarding potential locations for a park and ride facility.
- Continue support for the Surplus Van Grant, Community Van and Discounted Bus Pass programs. Dependent upon the funding situation, continue to support the Village Van program.
- Continue to pursue improvements in scheduling software and use of technology to improve productivity and service.

- Replace most unreliable vehicles.
- Apply the principles of Universal Design to all capital purchases and projects, and explicitly consider accessibility and usability for the widest range of individuals when evaluating equipment and technology.
- Intercity Transit should work with the Thurston Regional Planning Council, the State of Washington and the affected local jurisdictions to improve the Commute Trip Reduction Program.
- Intercity Transit should continue to coordinate the Bicycle Community Contest and seek grant funding to expand its efforts.
- Intercity Transit should aggressively market high frequency corridor service.
- Intercity Transit should aggressively market the high level of service offered in major corridors.
- Intercity Transit should continue to make use of customer information technology to enhance the customer experience and support service value. A real-time bus arrival service, such as OneBusAway, should be an ongoing program available to Intercity Transit bus riders.
- Continue implementation of the Sustainability Plan and update as needed.
- New buildings and facilities should meet current green building standards.
- The Intercity Transit Authority should bring together community stakeholders (schools, private business, state and local governments) to explore having a greater role in providing alternative funding for transit services rather than relying on federal funding.
- Maintain its current policy regarding expansion of the PTBA:
The Intercity Transit Authority should consider annexation of new areas only if representatives of these areas request the Authority take steps to hold an annexation election and demonstrate that there is support for the action in the area to be annexed.

Dial-a-Lift



*a guide to transit options for
people with disabilities and others
with limited mobility.*

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WELCOME!

Welcome to Dial-A-Lift, Intercity Transit's shared ride, door-to-door paratransit service for individuals with a disability that prevents them from using regular fixed-route services. We're here to help you get to where you need to go!

Intercity Transit operates fixed-route, fixed-schedule bus service in the Olympia, Lacey, Tumwater, and Yelm areas. All our buses and vans have lifts or ramps to make boarding easier for people who have difficulty climbing steps or who use mobility aids such as wheelchairs, scooters or walkers.

Dial-A-Lift complements our regular fixed-route service by operating in the same areas and during the same times as our regularly scheduled buses. Dial-A-Lift is provided in accordance with the guidelines and regulations of the Americans with Disabilities Act (ADA).

This handbook provides information and guidelines for current and potential Dial-A-Lift customers. We hope this information answers your questions and helps you when you use the Dial-A-Lift service to meet your transportation needs.

If you have questions, please contact the **Dial-A-Lift Manager, 360-705-5893, or the ADA Eligibility Coordinator, 360-705-5896.**



The Americans with Disabilities Act

The Americans with Disabilities Act (ADA) is a federal law. It requires community transit agencies to provide paratransit services comparable to its regular fixed-route local bus system for people who qualify to ride the service.

ADA paratransit eligibility is based upon functional abilities rather than medical conditions. An individual will be “ADA paratransit eligible” if there is any part of the local bus system the person can’t use because of a disability or condition. Some people may qualify for paratransit service under very specific rules, which apply on a trip-by-trip basis.



CONTACTING US

Dial-A-Lift

Mailing Address:
Intercity Transit
P.O. Box 659
Olympia, WA 98507-0659

Ride Scheduling	360-754-9393
Ride Cancellation Voicemail (24-hour)	360-705-5827
Automated Ride Confirmation & Cancellation Line (24-hour)	360-705-5806 Passwords Required
Online Ride Booking (24-hour)	www.BookYourDALRide.com
- Outside Thurston County	800-244-6846
- Washington Relay Service*	711 to connect with relay operator
- TTY*	360-357-7133
<i>* for people with hearing or speaking difficulties</i>	
Rider Certification	360-705-5896
Travel Training	360-705-5879
Fax	360-709-0231
Web site	www.intercitytransit.com
E-mail Correspondence	dial-a-lift@intercitytransit.com

Customer Service

Call Customer Service for information about regular bus schedules and routes, fares, pass outlet locations, accessibility features and general transit service questions. They also can help you plan your trip on the regular bus service.

Location: Olympia Transit Center, 222 State Avenue, Olympia, WA.

Hours: 6:30 a.m.-7 p.m. Monday through Friday; 9 a.m.-7 p.m. weekends.

Information	360-786-1881
-Outside Thurston County	800-287-6348
-TTY* (Customer Service)	360-943-5211
<i>* for people with hearing or speaking difficulties</i>	
Fax	360-943-8760
Web site	www.intercitytransit.com
E-mail	customerservice@intercitytransit.com

Commenting On Our Services and Making Requests for Reasonable Modifications

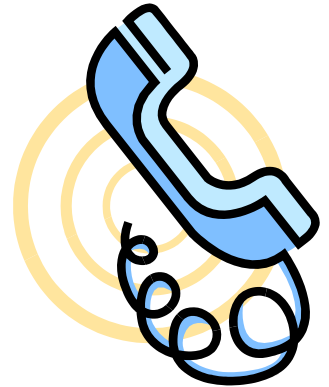
We welcome your suggestions, compliments, comments and concerns. Intercity Transit strives to make reasonable modifications to our policies, practices and procedures to avoid discrimination and ensure programs and services are accessible to individuals with disabilities. We make every effort to accommodate customers where possible, as long as it does not fundamentally alter the nature of our service, create a direct threat to the health and safety of others, or cause an undue financial burden. Customers may describe what they need in order to use our service at any time via the following Customer Comment process:

- Complete a Comment Card available on our vehicles
- Call Customer Service: 360-786-1881 or TTY: 360-943-5211
- Email: tellus@intercitytransit.com or customerservice@intercitytransit.com

If a customer requests a reasonable modification from an Operator during transit, in some situations the Operator may need to consult with Intercity Transit's dispatch prior to granting or denying a request.

When you contact us, include the following information:

- Your name, address and telephone number.
- The date, time and location of the incident.
- The vehicle number and/or the Operator's name.
- Your compliment, suggestion, concern or reasonable modification request.



Changing Your Address or Telephone Number

Call our Scheduling office at **360-754-9393** if you move, change your telephone number or no longer need our service. TTY (text telephone) users, call **360-357-7133**.

SERVICE HOURS, AREA AND FARES



Service Hours

Dial-A-Lift service is available during the same days and hours as fixed-route transit service. The actual times our vans arrive depends on locations of pick-ups and drop-offs, travel time, and our 30-minute pick-up window. Our ride scheduling office will negotiate a pick-up time with you taking these variables into consideration.

We do not provide service on: *Thanksgiving Day, Christmas Day and New Year's Day*. Dial-A-Lift is not available where and when regular bus routes do not operate.

Service Area

In urban areas of Olympia, Lacey, Tumwater and Yelm, Dial-A-Lift serves areas within $\frac{3}{4}$ of a mile of the regular bus route. On Route 94 from the Amtrak station to and from Yelm, Dial-A-Lift serves areas within 1 $\frac{1}{2}$ miles. You may request service to and from any location within these areas.

Dial-A-Lift cannot provide service outside these boundaries. If you are not sure whether or not your origin or destination is within the service area, please call us. If you live outside the Dial-A-Lift service area, you may still use Dial-A-Lift as long as your pick-up and drop-off points are in the service area.

Fares

The Dial-A-Lift fare is \$1.25 for a one-way ride and \$2.50 for an all-day pass. Monthly passes are \$15.00 with a reduced fare permit. The Regional Reduced Fare Program is available for people with disabilities or who are over 65 years old. This program allows you to purchase a monthly or annual pass for half the regular rate. Please contact Customer Service at **360-786-1881** for an application.

Please be prepared to pay the exact fare when Dial-A-Lift picks you up. Operators do not carry change and are not allowed to search a client's purse, pockets or backpack for the fare.

No additional fare is charged for a Dial-A-Lift rider's Personal Care Attendant (PCA) or service animal. Dial-A-Lift riders' guests or companions must pay a fare and have exact change.

Operator Training

We train our Operators in defensive driving, passenger assistance, sensitivity, disability awareness and the safe operation of the Dial-A-Lift vans.

ELIGIBILITY AND APPLYING FOR SERVICE



Dial-A-Lift Eligibility

Dial-A-Lift is a specialized service for people with disabilities. You must apply and be certified to use this customized service. You may be eligible for Dial-A-Lift service if you:

- cannot independently board, ride or exit a regular fixed-route bus due to your disability; or
- are able to ride a regular fixed-route bus but the lift (when needed) cannot be deployed at your stop; or
- cannot travel to or from a bus stop due to your disability.

You may also use Dial-A-Lift service if you are:

- accompanying a Dial-A-Lift rider as his or her Personal Care Attendant (PCA) or companion; or
- visiting Thurston County and are eligible for ADA services. Visitors may ride for 21 days in one year beginning the day of his or her first trip. The 21 days may be non-consecutive (for instance, two one-week vacations and several one- to two-day visits).

Detailed eligibility criteria are found in the federal rules implementing the ADA, which we follow. Please contact us to get a Dial-A-Lift application or if you already have the application but need help completing it.

Full And Conditional Eligibility

When being certified for Dial-A-Lift service, you may be granted “full eligibility” or “conditional eligibility.” “Full eligibility” means you may use Dial-A-Lift for any trip. “Conditional eligibility” means that when certain conditions (such as difficult terrain, a long distance from a bus stop or certain weather conditions) exist for a trip, you may ride Dial-A-Lift. In

situations where these conditions do not exist, you must ride the regular route buses.

Senior Citizens

Age alone does not qualify or disqualify you for Dial-A-Lift service. You are eligible if you have a disability that prevents you from riding the regular route buses.

Children

Because children age six and over may ride the regular route buses by themselves, they may also ride Dial-A-Lift. A child's eligibility criteria are the same as an adult's – a disability that prevents them from riding the regular route buses.

Although a child six and older may ride alone, we suggest children be accompanied by an adult.

How to Apply

Call us at **360-705-5896** for an application. You may also pick up an application at our Business Office, 526 Pattison SE, at the Olympia Transit Center, 222 State Avenue NE or download it from our website www.intercitytransit.com.

Our ADA Eligibility Coordinator screens applications for eligibility. To help us better understand your disability, we may ask you to be assessed by an independent health care provider. We will pay for the assessment.

If we deny your application, you may appeal our decision. Appeals of eligibility determinations are accepted up to 60 days after the receipt of notification of denial. Appeals are heard and a decision made within 30 days of the request for reconsideration. Appeals may be directed to the Dial-A-Lift Manager, P.O. Box 659, Olympia, WA.

Your application must be complete. Please do not assume a question does not apply to you. If your application is not complete, we may have to return it to you. This will delay our response to your request. We will help you complete the application if you would like.

We will finalize the review of your complete application within 21 days after we receive it. Once we certify you for Dial-A-Lift service, you will receive an ADA eligibility card. Please show this card to the operator when requested.



**Your ADA eligibility card is not the same
as your reduced fare card.**

- The ADA eligibility card establishes that you are authorized to ride Dial-A-Lift.
- Your reduced fare card, with the current month's sticker attached, signifies that you paid your fare.

SCHEDULING RIDES AND USING THE SERVICE



Dial-A-Lift provides approximately 500 rides each weekday. It is a shared-ride service and may carry a number of riders traveling to different destinations at any time. This may result in indirect trips because your schedule is balanced with that of other riders. We may need to adjust your pick-up and return times up to one hour earlier or later than you requested to accommodate other customers. We will tell you of any adjustment made to your scheduled time.

As a courtesy, most clients will receive automated night-before calls reminding them of their rides for the next day. If you choose NOT to receive reminder calls, please contact the scheduling office. Those with 'standing rides' will not receive reminder calls, unless requested.

How Do I Schedule a Ride?

- Call the Dial-A-Lift scheduling office at 360-754-9393.
- Online at www.BookYourDALRide.com. To request a user's guide with helpful information on how to book your rides online, contact the scheduling office.
- Confirm Ride Details on our 24-Hour Automated Ride Confirmation and Cancellation Line at 360-705-5806. You will be prompted to enter your 'Client Number' and '4-Digit Security Pin'. Contact the scheduling office to receive these numbers.

Call our scheduling office one to five days in advance between the hours of 8 a.m. and 5 p.m. weekdays and 9 a.m. and 4 p.m. on weekends. Book rides online at www.BookYourDALRide.com three to five days in advance. We accept same-day reservations on a time and space available basis. Please call no later than the day before your trip to ensure that it can be scheduled. If you do request a same-day trip, try to be as flexible as possible.

Our telephones are busiest early and late in the day. If you have a choice, consider calling in the middle of the day. Please be patient. If you hear a

recorded message, stay on the line. Your call will be answered in the order it was received.

We will guide you through scheduling your ride. We will ask you to give us the following information in this order:

1. Your **name**.
2. The **street address and telephone number** of where you are **going**. A building or facility name is not adequate. Our computer system requires an actual street address to function properly. If you are going to a medical facility or business, the **name of the facility** also is **required**.
3. The **time** you wish to be **picked up**. If your trip is for an appointment, we also need to know your **appointment time**.
4. The **date** you wish to travel.
5. If you will use a **mobility aid**, such as a wheelchair, extra-large wheelchair, walker, scooter or if you need to use the lift.
6. If a **Personal Care Attendant (PCA)**, **companion** or a **service animal** will ride with you.
7. The **time** you will be ready for your **return** trip. Although it is often difficult to know in advance exactly when you will be ready for your return trip, it is important to schedule the time as accurately as possible. If you cannot return earlier than a specific time, such as a return time from work, please let us know.

If you plan to travel to a medical office, ask the receptionist how long the appointment is expected to last. This information will help you plan your pick-up time.

If your pick-up location is hard to find or is on a remote street, be sure to tell us. Provide precise information about the pick-up location (such as front or back door).

When you request a return ride from your appointment, allow enough time for the appointment in order to avoid a “no-show.” If it becomes clear you will not be ready as planned, contact our scheduling office, **360-754-9393**, to make us aware of the situation. You also can call this number if you are ready to be picked up early. You may need to wait up to an hour or more for your return ride. Your ride must be coordinated with existing routes and schedules. You can avoid lengthy waits by planning ahead. *For example: If you think your appointment will last one hour, allow at least one and half hours.*

We may negotiate a pick-up time with you within an hour of your requested time. We will give you a 30-minute range of time (called a “pick-up window”) in which you can expect the Dial-A-Lift van. You must be ready by the earliest time in the pick-up window. If you have an exact appointment time, be sure to tell us when you call.

When the van arrives within the 30-minute pick-up window, it will wait five minutes for you to board. *For example: If you are scheduled for a 9 a.m. pick-up, the van could arrive between 8:45 and 9:15 a.m. If the van arrives at 8:45 a.m., the Operator will notify you of his or her arrival. If you are not ready, the Operator will wait until 8:50 a.m. (five minutes past the time of their arrival as long as it is within your pick-up window). If you have not boarded, the Operator will depart and notify Dispatch, who will record you as a “no-show.”*

If the van has not arrived by 15 minutes after the scheduled pick-up time, please call the scheduling office to determine when it may come. Unexpected delays can occur due to traffic, road construction, weather or delays we might encounter picking up or dropping off other Dial-A-Lift riders.

If you do not have a specific appointment time, please be flexible about the days and times of your ride(s). There may be rides available earlier or later than you first requested or on another day. We can provide you this information – be sure to ask!

Pick Up Location

We will pick you up at the address you specify. Please be ready when the Operator comes to the door. Our Operators will assist you from the **door** of your pick-up location, such as:

- The entrance of a single-family residence that allows the operator to maintain sight of the van.
- The entrance of a multi-resident facility (apartment building, assisted living facility or nursing home). You should wait at a pick-up location that is within sight of the entrance.
- The entrance of a shopping center, medical complex, social service, employment or recreational facility. Please be waiting at a pick-up location within sight of the door.

The Operator will assist you and your wheelchair up or down **one step** at an entrance or stairway.

Trip Changes

We cannot make changes to your pick-up or drop-off time or location on the day of your ride. These changes create an inconvenience for other Dial-A-Lift riders. If you need to make a change to a scheduled ride, please call the scheduling office at **360-754-9393** the day (or sooner) before your scheduled ride.

The Operator cannot change your trip. He or she will drive the route according to the Dispatcher's instructions. Please direct questions about your ride(s), such as time and location, to our scheduling office. The Operator cannot use the radio to request this information.

Reserving Multiple Trips

Sometimes you may need to go several places in one day. Example: A ride from your home to a medical appointment, then to a hair appointment, to the library and then back home again. If this is your situation, we will help you schedule a separate trip from each pick-up location to each drop-off point.

Are Trips Scheduled on A Priority Basis?

The ADA does not allow us to prioritize trips by the purpose of the trip. We cannot place any more or any less importance on one trip over another. For example, a medical appointment does not take priority over a hair appointment.

Standing Rides

A “standing ride” is an established regular ride that occurs at least once a week for six months or more. To request a standing ride, please call the scheduling line **360-754-9393**.

Once we establish your standing ride, you will not have to call each week to schedule your ride. It may take several weeks to establish your standing ride, so you must continue to schedule your ride through the normal scheduling process until we call to tell you that your standing ride is established.

Once we have set up your standing ride, it is your responsibility to cancel it when you no longer need it or don't need it for a specific time. Failure to cancel a standing ride within two hours of your scheduled pick-up time will result in a “no-show.”

On the following state holidays each year standing rides – **except for dialysis rides** - are cancelled; if your ride is still needed on these days, you are responsible for calling and scheduling a ride for that day.

Martin Luther King, Jr. Day
Presidents Day
Memorial Day
Independence Day - 4th of July
Labor Day
Veterans Day

Cancellations

You must cancel your rides at least two hours before your scheduled pick-up time to avoid being issued a “no-show.” For cancellations, please call the 24-hour cancellation voicemail **360-705-5827** and leave a detailed message OR our Automated Ride Confirmation & Cancellation line at 360-705-5806. To use the Automated Line, you will be prompted to enter your ‘Client Number’ and ‘4-Digit Security Pin’. Contact the scheduling office to receive these numbers. You may also cancel your ride online if you booked it online at www.BookYourDALRide.com.

“No-Shows”

A “no-show” occurs when you:

- are not available at the address you specified; or
- are at the address you requested but are not ready to board within five minutes of our on-time arrival ; or
- have not called to cancel your trip at least two hours before your pick-up.

If you must cancel a ride on the day of your trip, please do so at least two-hours in advance to avoid a no-show. When you call to cancel, specify all the rides you want to cancel if you have more than one scheduled for the day.

****If you are a “no-show” on your first ride of the day, we will not automatically cancel the rest of your rides scheduled for the day.****

If you establish a pattern of no-shows, you may be suspended from Dial-A-Lift services for a period of time. For a copy of the complete policy, call the Dial-A-Lift Manager at **360-705-5893**.

TRAVEL COMPANIONS

Personal Care Attendants

You may bring a Personal Care Attendant (PCA) on the ride to help you with your personal care or daily life functions following these guidelines:

- You must be approved as a person requiring a PCA.
- We don't require your PCA be the same person each time.
- We do not require a PCA to pay a fare when he or she accompanies you.
- Please tell us when your PCA will accompany you in order for the Scheduler to ensure space on the van.
- We cannot transport people whom we have not prescheduled. If you plan to have someone travel with you, please tell us when you schedule the ride.
- The trip is scheduled exclusively for you. The PCA is there to assist you. For this reason, the PCA must get on and off the van with you.

Friends and Guests

A guest is welcome to travel with you. If you would like to bring more than one person on your ride, we will accommodate you if space is available.

Guests and companions must pay the full fare of \$1.25 for a one-way ride, \$2.50 for a day pass (or show a pass) when they accompany you. They also must get on and off the van with you.

When you call to schedule your trip, tell us you will bring a guest or a companion. Tell the Scheduler if your guest is using a mobility device. This information allows us to plan seating and rides accordingly.

We cannot accept riders who have not been prescheduled for the trip.

Traveling With Children

Your children may travel with you. Please tell us when you schedule your ride that children will accompany you. You are responsible for your children during your trip. The Operator cannot lift your child(ren) into a seat. If you need help seating your child, you must bring someone to help you.

Traveling With Pets

Pets are not the same as service animals. Pets must be transported in an approved animal carrier. Your pet plus the carrier cannot weigh more than 30 pounds.



MOBILITY AIDS

Wheelchairs

Operators will help you on and off the wheelchair lift and will fasten and unfasten your chair using agency approved securement devices. We require you to use the securement device.

If you use a wheelchair or other mobility device, please keep it clean and in good repair. It can be a hazard to you, the Operator and other clients if, for example, the wheels or other parts are loose or if the brakes do not hold.

Scooters

Some three-wheeled scooters may be difficult to secure inside the van. The Operator may ask you if you can transfer to a seat. However, you are not obligated to move to a seat.

Other Aids

The Operator will secure your walker inside the van. Walkers and attachments such as baskets, bags or water bottles must not weigh more than 30 pounds. If your walker with its attachments exceed 30 pounds, we cannot transport it.

The Lift

If you want to board the van using the lift, just ask the Operator for help. For your safety, you must hold onto the handrails while the lift is in use. If you plan to use the lift for boarding, notify us when you schedule your ride.

Lap Seatbelts

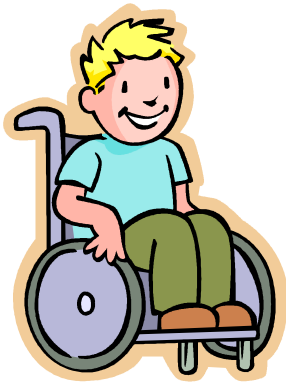
For your safety, we require use of lap seatbelts in our Dial-A-Lift vans. All seating locations on our vans, including securement areas for mobility devices are equipped with lap seatbelts. They are for your use whether you are using a van seat or are secured in a mobility device. Seatbelt extensions are available. Let the Operator know if you need one. Passengers who possess written verification from a licensed physician documenting their inability to wear a lap seatbelt for physical or medical

reasons may receive exemption from this policy. Repeated refusals to use a lap seatbelt may result in a 7-day suspension from Dial-A-Lift service.

Standing in the van while it is in motion is prohibited.

Service Animals

Some people with disabilities have specially trained animals to help them with their daily activities. We welcome service animals on Dial-A-Lift vans when they accompany their handlers. Tell us when you call for your ride that a service animal will accompany you. We will ensure space is reserved for your animal. We do not charge a fare for a service animal.



GENERAL RULES



What Happens When My Van Arrives?

When the van arrives, please be ready to board. Dress appropriately for the weather as your ride may arrive up to 15 minutes before or after your scheduled pick-up time.

The Operator will wait just five minutes past his or her arrival (as long as arrival is within the 30-minute pick-up window) before leaving.

Be prepared to show the Operator your ADA eligibility card if requested. The Operator may ask to see your card to make sure they are transporting the correct person. Your ADA eligibility card is not the same as your reduced fare card. (The ADA eligibility card establishes that you are authorized to ride Dial-A-Lift. Your reduced fare card, with the current month's sticker attached, signifies that you paid your fare.)

Our responsibility for you is between the exterior door of your pick-up location and the exterior door of your drop-off location. This means that the operator will help you to and from the van. We will carry and secure a reasonable number of packages or items for you. Reasonable is defined as the number of packages the Operator can transport to and from the van in one trip. This is normally five grocery bags. No one item may weigh more than 30 pounds.

Rules of Conduct

We have rules of conduct for passengers that apply to all our buses and vans. They include:

- Neither you nor your guest may smoke or carry any lighted or smoldering substance, in any form, on or near the vans. Please stop smoking well before boarding.
- Eating on the vans is prohibited unless you need to eat a small snack for medical reasons. Drinking is permitted as long as the beverage is contained and covered. Drinking alcoholic beverages on the vans or at the bus stops is prohibited.

- Playing audio equipment without headphones or operating other noisy equipment is prohibited.
- Noisy, disruptive, threatening or illegal behavior and actions that may harm others are not acceptable.
- Refusing proper securement of a wheelchair or scooter is not permitted.
- Firearms, explosive devices, knives with blades more than 3.5 inches long and any dangerous weapons are not allowed.
- Personal oxygen tanks may be transported and must be secured to the van by the Operator. Make sure you have adequate oxygen available for your trip, as the Operator will not operate the tank mechanisms.
- Perfumes, after-shave or lotions may trigger allergic reactions resulting in cardio-respiratory distress for other clients. Please consider reducing the amount you use or not using these items when riding the van.

What Can I Carry With Me?

You may bring a reasonable number of items with you. No one item may exceed 30 pounds. When you take items on the bus, please consider other passengers' comfort and safety. For safety reasons, we cannot transport large items such as lumber, furniture or appliances.

Suspension of Service

Your use of Dial-A-Lift service may be suspended if:

- You demonstrate a pattern of "no-shows."
- You repeatedly refuse to use a lap seatbelt.
- Your behavior or language threatens the safety of transit personnel or other clients. Profanity will not be tolerated.

- You disregard Dial-A-Lift policies and procedures.
- You engage in illegal or unacceptable conduct or violate the rules of conduct listed above.

Appeals Process

If our Dial-A-Lift staff issues a decision that affects your service, you may appeal the decision. You must appeal within 60 days of the date of the decision. Make your appeal in writing to:

Dial-A-Lift Manager
Intercity Transit
526 Pattison SE
P.O. Box 659
Olympia, WA 98507-0659

After we receive your appeal, the Dial-A-Lift Manager will review the reason we denied or suspended your service. Based on the circumstances of the appeal, we may ask for more information.

Once we have gathered the information we will make the decision and issue a finding.

If you are not satisfied with the finding, you may request a hearing before the ADA Appeals Board, which consists of three individuals – one Intercity Transit employee, and two customer representatives – individuals with disabilities who utilize both fixed route and Dial-A-Lift services. All three individuals are knowledgeable on the ADA and how it applies to transit.

We encourage you to bring someone to the hearing that can support your case. Once the appeals board is satisfied with the facts of your case, they will issue their finding.

The appeals board's finding is considered final. The Dial-A-Lift Manager will notify you of the decision in writing.

OTHER SERVICES

Travel Training

Travel Training is a free, self-paced training program for anyone who wants to learn how to travel independently on our regular buses. Travel Training will help you learn how to plan your trips, travel to your destinations independently and confidently, read bus routes and schedules, understand fares, and get on and off buses safely, and/or get service information. Contact the Travel Training Coordinator at **360-705-5879** for additional information.

Trip Planning

In an effort to help you plan a bus trip to reach your destination, we offer trip planning. Please contact Customer Service at **360-786-1881** to request this service.

Accessible Materials

Large-print, brail and audio recordings of time schedules and route maps of all our fixed-route bus service are available upon request.

Rider Alerts

Our monthly on-bus rider alerts also are available in audio format. You may hear the monthly update of rider news by calling **360-705-5851**.

Lost And Found

If you leave something on a van, call the Scheduling office, **360-754-9393**, the same day.

If you discover you've lost something after the day you rode, contact Customer Service at **360-786-1881** for information about the missing item(s). Customer Service is open Monday-Friday, 6:30 a.m.-7 p.m. and 9 a.m.-7 p.m. on weekends.

* * *

Intercity Transit
Commonly Used Acronyms

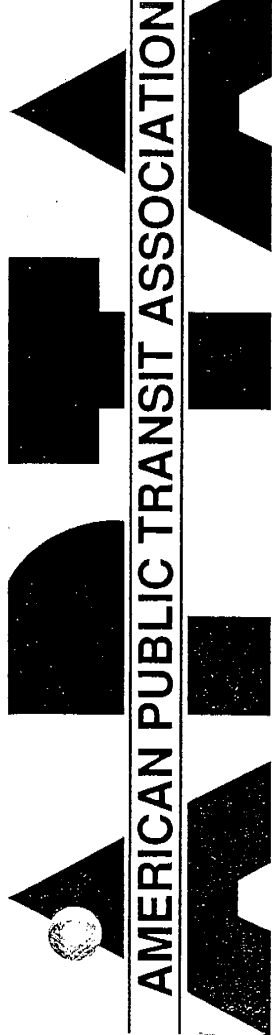
AAA	Area Agency for Aging
ACCT	Agency Council on Coordinated Transportation
ADA	Americans with Disabilities Act
AFC	Automatic Fare Collection System
AG	Attorney General
ANPRM	Advance Notice of Proposed Rule Making
APTA	American Public Transit Association
APTS	Advanced Public Transportation Systems
AQP	Association of Quality Participation
ATIS	Automated Trip Information system
ATU	Amalgamated Transit Union
AVLS	Automatic Vehicle Locator System
BAFO	Best and Final Offer
BARS	Budget, Accounting, Reporting System
BAT	Breath Alcohol Technician
BCC	Bicycle Commuter Contest
BoCC	Board of County Commissioners
BRCT	Blue Ribbon Commission on Transportation
BRT	Bus Rapid Transit
CAAA	Clean Air Act Amendments
CAC	Citizen Advisory Committee
CAFR	Comprehensive Annual Financial Report
CBD	Cental Business District
CCC	Cut Commute Committee (internal)
CDC	Capital Development Corporation
CCDAC	Capitol Campus Design Advisory Committee
CDL	Commercial Drivers License
CMAQ	Congestion Mitigation & Air Quality
CMS	Congestion Management System
CNG	Compressed Natural Gas
COLA	Cost-of-Living Allowance
CPI	Consumer Price Index
CPSPTA	Central Puget Sound Public Transportation Account
CQI	Continuous Quality Improvement
CRAB	County Road Administratoin Board
CS	Customer Services
CTR	Commute Trip Reduction
CTTA	Community Transportation Association of America
D&A	Drug & Alcohol Policy/Testing
DAL	Dial-A-Lift Services
DBE	Disadvantaged Business Enterprise
DEIS	Draft Environmental Impact Statement
DOT	Department of Transportation
DR	Demand Response
DSHS	Department of Social & Health Services

DVR	Digital Video Recording
EDC	Economic Development Council
EIS	Environmental Impact Statement
EPA	Environmental Protection Agency
ESSTA	Evergreen State Specialized Transportation Association
ETC	Employer Transportation Coordinator
ETP	Employee Transportation Program
FAR	Freight Access by Rail Corridor
FEMA	Federal Emergency Management Agency
FFGA	Full Funding Grant Agreement
FG	Fixed Guideway Modernization
FHWA	Federal Highway Administration
FLHP	Federal Land Highway Program
FLMA	Family Leave Medical Act
FLSA	Fair Labor Standards Act
FMSIB	Freight Mobility Strategic Investment Board
FONSI	Findings of No Significant Impact
FOSI	Findings of Significant Impact
FR	Fixed Route
FRA	Federal Railroad Administration
FTA	Federal Transit Administration (formerly UMTA)
FFY	Federal Fiscal Year
FY	Fiscal Year
GA	General Administration (State of Washington
GCC	Guarnateed Contract Cost
GFOA	Government Finance Officers Association
GIS	Government Information Systems
GPRA	Government Performance & Results Act
GTEC	Growth & Transportation Efficiency Center
HB	House Bill
HCT	High Capacity Transit
HOV	High Occupant Vehicle (as in "HOV" lane)
HPA	Historical Preservation Act
HPR	Highway Planning & Research
HTF	Highway Trust Fund
IAM	International Association of Machinists
IIMC	International Institute of Municipal Clerks
IS	Information Systems
ISTEA	Intermodal Surface Transportation Efficiency Act
I.T.	Intercity Transit
ITA	Intercity Transit Authority
ITE	Institute of Transportation Engineers
ITS	Intelligent Transportation Systems
IX Funds	Interstate Discretionary Funds
JARC	Job Access/Reverse Commute

LAN	Local Area Network
LEED	Leadership in Energy & Environmental Design
LID	Local Improvement District
LMTAAA	Lewis-Mason-Thurston Area Agency on Aging
LNG	Liquid Natural Gas
LOF	Lube/Oil/Filter Change
LOS	Level of Service
LRT	Light Rail Transit
LTC	Legislative Transportation Committee
LTC	Lacey Transit Center
LTC	Leadership Thurston County
MAA	Medical Assistance Administration
MAC	Maximum Allowable Construction Cost
MBE	Minority Business Enterprise
MDBF	Mean Distance Between Failures
MDT	Mobile Data Terminals
MPO	Metropolitan Planning Organization
MPR	Milestone Progress Reports
MRSC	Municipal Research Services Center
MSA	Metropolitan Statistical Area
MTP	Metropolitan Transportation Plan
MTPPS	Multi-modal Transportation Public Projects Selection
MVET	Motor Vehicle Excise Tax
NEPA	National Environmental Policy Account
NHS	National Highway System
NTD	National Transit Database
NTI	National Transit Institute
NTS	National Transportatoin System
OCPC	Operations Communication & Policy Committee
OD	Origin Destination
OR	Operating Revenue
ORCA	One Regional Card for All
ORS	On-line Reporting System (NTD)
OTC	Olympia Transit Center
OTP	On-time Performance
PDC	Public Disclosure Commission
PERC	Public Employees Relations Commission
PIA	Public Information Act
PM	Passenger Miles
PMO	Project Management Oversight
PMSA	Primary Metropolitan Statistical Area
POP	Program of Projects
POS	Point of Sale – Pass Sales
P&R	Park-and-Ride
PSATC	Puget Sound Air Transportation Committee
PSCOG	Puget Sound Council of Governments (changed to PSRC)
PSP	Procurement Special Projects
PSRC	Puget Sound Regional Council (formerly PSCOG)

PT ²	Public Transportation Partnership for Tomorrow
PTIC	Public Transportation Improvement Conference
PTBA	Public Transportation Benefit Area
RAM	Revenue Allocation Manager
RAMP	Regional Access Mobility Project
RATP	Regional Automotive Trip Planning
RFIP	Regional Fare Integration Project
RFB	Request for Bid
RFP	Request for Proposals
RFQ	Request for Qualifications
RM	Rural Mobility
RMG	Regional Mobility Grant
RPC	Regional Policy Committee
ROW	Right-of-Way
RRFP	Regional Reduced Fare Permit
RTA	Regional Transportation Authority
RTID	Regional Transportation Improvement District
RTIP	Regional Transportation Improvement Program
RTP	Regional Transportation Plan
RTTA	Report to the Authority
SAFETEA	Safe Accountable Flexible Efficient Transportation Equity Act of 2003
SB	Senate Bill
SCAT	Service Change Advisory Team
SCATS	Service Coordination & Transit Services
SCIT	Service Change Implementation Team
SEC 3	Discretionary Grant (FTA)
SEC 9	Capital & Operating Assistance Formula Grants (FTA)
SEC 13-C	Labor Protection Language (FTA)
SEC 18	Capital & Operating Assistance in Non-Urbanized Areas (FTA)
SEPA	State Environmental Policy Act
SHPO	State Historic Preservation Office
SIP	Service Improvement Plan
SIP	State Implementation Plan
SIR	Self Insurance Retention
SMT	Senior Management Team
SOV	Single Occupant Vehicle
SP	Strategic Plan
SPEECH	South Puget Sound Environmental Education Clearinghouse
SPSCC	South Puget Sound Community College
State 105	Requires State to develop list of projects for annual process or development
STIP	Statewide Transportation Improvement Program
STP	Surface Transportation Program
TAC	Technical Advisory Committee
TAD	Transit Appreciation Day
TAZ	Traffic Analysis Zones
TCM	Transportation Control Measures
TCRP	Transit Cooperative Research Program
TDD	Telecommunications Display Device
TDFP	Transportation Development Financial Plan

TDM	Transportation Demand Management
TDP	Transit Development Plan
TEA21	Transportation Equity Act for the 21 st Century.
TEAM	Transportation Electronic Award & Management
TESC	The Evergreen State College
TIB	Transportation Improvement Board
TIE	Transit Information Exchange
TIP	Transportation Improvement Program
Title 23	Code of Regulation Laws, as pertaining to Federal Aid to Highways
TMA	Transportation Management Area (Seattle-Everett, Tacoma, Spokane, Vancouver over 200,000 population)
TOC	Transit Operators Committee (PSRC)
TOI	Transit Orientation Index
TPB	Transportation Policy Board
TPR	Transportation Planning Regulations
TQM	Total Quality Management
TRB	Transportation Research Board
TRC	Transportation Research Center (U of W)
TRPC	Thurston Regional Planning Council
TRPP	Trip Reduction Performance Program
TSP	Transit Signal Priority
TVM	Ticket Vending Machines
TWU	Transportation Work Union
UAFP	Urbanized Area Formula Program
UGA	Urban Growth Area
UMTA	Urban Mass Transportation Administration (changed to FTA)
UPWP	Unified Planning Work Program
USDOT	United States Department of Transportation
USOA	Uniform System of Accounts
UTU	United Transportation Union
UZA	Urbanized Area
VCB	Greater Olympia Visitor Convention Bureau
VMT	Vehicles Miles Traveled
VOIMS	Vehicles Operating in Maximum Service
VP	Vanpool
VRM	Vehicle Revenue Miles
WAN	Wide Area Network
WashARP	Washington Association of Rail Passengers (also known as WARP)
WMCA	Washington Municipal Clerks Association
WSDOT	Washington State Department of Transportation
WSRO	Washington State Ridesharing Organization
WSTA	Washington State Transit Association
WSTTC	Washington State Transportation Training Coalition
WTIP	Washington Transportation Policy Institute
WTTP	Washington Transit Trip Planner
WTS	Women's Transportation Seminar



Glossary of Transit Terminology

American Public Transit Association
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July 18, 1994

Dear Transit Colleagues:

The American Public Transit Association's Governing Boards Committee is proud to present the latest edition of the American Public Transit Association's *Glossary of Transit Terminology*.

This edition updates the previous APTA glossary that was produced in 1984 (for example, **Federal Transit Administration** has replaced **Urban Mass Transportation Administration**), and provides significant cross-references in bold typeface. This edition also gives definitions for more recent transit-related terms like **National Transportation System** and **Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA)**. Finally, this glossary has been expanded to meet the specific needs of transit system board members, new employees in the industry, and citizens involved in transit activities (advisory committees, coalitions, etc.).

We recognize that transit terminology and usage differ between regions and even among transit systems. In addition, we acknowledge that this glossary is neither comprehensive, nor a substitute for the more precise technical and legal definitions that may be used in laws, regulations, contracts or other formal documents. However, this glossary is a handy reference guide that can provide basic and more specialized knowledge essential to making good policy decisions, improving transit operations, and serving customers' needs.

The Governing Boards Committee is pleased to have been part of this project, and we trust you will find the glossary to be a valuable and informative resource.

Sincerely,



Howard C. Breen
Chairperson, APTA Governing Boards
Committee
Board Member, Kansas City Area
Transportation Authority

Accessibility

The extent to which facilities are barrier free and useable by persons with disabilities, including wheelchair users.

Advanced Design Bus

See "Bus, Advanced Design."

Advanced Public Transportation Systems (APTS)

Intelligent Vehicle Highway Systems (IVHS) technology that is designed to improve transit services through advanced vehicle operations, communications, customer service and market development.

Aerial Tramway

An electric system of aerial cables with suspended unpowered passenger vehicles. The vehicles are propelled by separate cables attached to the vehicle suspension system and powered by engines or motors at a central location not on board the vehicle.

Alternative Fuels

Low-polluting fuels which are used to propel a vehicle instead of high-sulfur diesel or gasoline. Examples include methanol, ethanol, propane or compressed natural gas, liquid natural gas, low-sulfur or "clean" diesel and electricity.

Amalgamated Transit Union (ATU)

A major labor union representing workers in the transit industry; membership is limited to operators, mechanics and other non-supervisory employees of the transit industry.

American Public Transit Association (APTA)

The national, nonprofit trade association representing the public transit industry. APTA members include more than 400 public transit systems, as well as state and local departments of transportation and planning agencies, manufacturers and suppliers of transit equipment, consultants, contractors and universities.

Americans with Disabilities Act of 1990 (ADA)	A civil rights law passed by Congress in 1990 which makes it illegal to discriminate against people with disabilities in employment, services provided by state and local governments, public and private transportation, public accommodations and telecommunications.	Arterial Street	A major thoroughfare, used primarily for through traffic rather than for access to adjacent land, that is characterized by high vehicular capacity and continuity of movement.
Annual Element	Those transportation improvement projects, contained in an area's Transportation Improvement Program (TIP) , that are proposed for implementation in the current year. The annual element is submitted to the U.S. Department of Transportation (U.S. DOT) as part of the required planning process.	Articulated Bus	See "Bus, Articulated."
Apportionment	A federal budgetary term that refers to a statutorily prescribed division or assignment of funds. It is based on prescribed formulas in the law and consists of dividing authorized obligation authority for a specific program among transit systems.	Authorization	Basic, substantive legislation which establishes or continues the legal operation of a federal program or agency, either indefinitely or for a specific period of time, or which sanctions a particular type of obligation or expenditure within a program. An authorization may set appropriation limits. See "Intermodal Surface Transportation Efficiency Act of 1991."
Appropriation	A federal budgetary term that refers to an act of Congress that permits federal agencies to incur obligations and make payments out of the Treasury for specified purposes. An appropriation act is the most common means of providing budget authority, but in some cases the authorization legislation itself provides the budget authority.	Auto Restricted Zone (ARZ)	An area in which normal automobile traffic is prohibited or limited to certain times, and vehicular traffic is restricted to public transit, emergency vehicles, taxicabs and, in some cases, delivery of goods.
Arbitration	A method of settling disputes where labor and management present their case to an impartial third party, called an arbitrator, who has the responsibility of deciding the case.	Automated Guideway	An electric railway operating without vehicle operators or other crew on board the vehicle.
		Automatic Fare Collection System (AFC)	A system of controls and equipment that automatically admits passengers on insertion of the correct fare in coins, tokens, tickets or farecards; it may include special equipment for transporting and counting revenues.
		Automatic Vehicle Location System (AVLS)	Technology that tracks the current location of fleet vehicles to assist in dispatching, maintaining schedules, answering specific customer inquiries, etc.
		Bargaining Agent	A labor union designated by an appropriate government agency or recognized by the employer as the exclusive representative of all employees in the bargaining unit for purposes of collective bargaining.

Base Period	The period between the morning and evening peak periods when transit service is generally scheduled on a constant interval. Also known as "off-peak period."	Bus, Articulated	A bus usually 55 feet or more in length with two connected passenger compartments that bend at the connecting point when the bus turns a corner.
Base Fare	The price charged to one adult for one transit ride; excludes transfer charges, zone charges, express service charges, peak period surcharges and reduced fares.	Bus, Charter	A bus transporting a group of persons who, pursuant to a common purpose, and under a single contract at a fixed price, have acquired the exclusive use of a bus to travel together under an itinerary.
Binding Arbitration	Arbitration with a final and binding award, which is often enforceable in the courts.	Bus, Circulator	A bus serving an area confined to a specific locale, such as a downtown area or suburban neighborhood with connections to major traffic corridors.
Budget Authority	A federal budgetary term that refers to legal authority given by Congress to federal agencies to make funds available for obligation or expenditure.	Bus, Double Deck	A bus with two separate passenger compartments, one above the other.
Budget Resolution	A federal budgetary term that refers to a concurrent resolution passed by both Houses of Congress, but not requiring the signature of the President, setting forth the congressional budget for each of five fiscal years. The budget resolution sets forth various budget total and functional allocations, and may include reconciliation instructions to designated House or Senate committees.	Bus, Express	A bus that operates a portion of the route without stops or with a limited number of stops.
Bus (Motorbus)	A rubber-tired, self-propelled, manually-steered vehicle with fuel supply carried on board the vehicle. Types include advanced design, articulated, charter, circulator, double deck, express, feeder, intercity, medium-size, new look, sightseeing, small, standard-size, subscription, suburban, transit and van.	Bus, Feeder	A bus service that picks up and delivers passengers to a rail rapid transit station or express bus stop or terminal.
Bus, Advanced Design	A bus introduced in 1977 that incorporates new styling and design features compared to previous buses.	Bus, Intercity	A bus with front doors only, high-backed seats, separate luggage compartments, and usually with restroom facilities for use in high-speed long-distance service.
		Bus, Medium-Size	A bus from 29 to 34 feet in length.
		Bus, New Look	A bus with the predominant styling and mechanical equipment common to buses manufactured between 1959 and 1978.
		Bus, Sightseeing	A bus adapted for sightseeing use, usually with expanded window areas.
		Bus, Small	A bus 28 feet or less in length.
		Bus, Standard-Size	A bus from 35 to 41 feet in length.

Bus, Subscription	A commuter bus express service operated for a guaranteed number of patrons from a given area on a prepaid, reserved-seat basis.	Bus Shelter	A building or other structure constructed near a bus stop, to provide seating and protection from the weather for the convenience of waiting passengers.
Bus, Suburban	A bus with front doors only, normally with high-backed seats, and without luggage compartments or restroom facilities for use in longer-distance service with relatively few stops.	Bus Stop	A place where passengers can board or alight from the bus, usually identified by a sign.
Bus, Transit	A bus with front and center doors, normally with a rear-mounted engine, low-back seating, and without luggage compartments or restroom facilities for use in frequent-stop service.	Busway	Exclusive freeway lane for buses and carpools.
Bus, Trolley	An electric, rubber-tired transit vehicle, manually steered, propelled by a motor drawing current through overhead wires from a central power source not on board the vehicle. Also known as "trolley coach" or "trackless trolley."	Cable Car	An electric railway operating in mixed street traffic with unpowered, individually-controlled transit vehicles propelled by moving cables located below the street surface and powered by engines or motors at a central location not on board the vehicle.
(Bus), Van	A 20-foot long or shorter vehicle, usually with an automotive-type engine and limited seating normally entered directly through side or rear doors rather than from a central aisle, used for demand response, vanpool, and lightly patronized motorbus service.	Capital Assistance	Financial assistance for transit capital expenses (not operating costs); such aid may originate with federal, local or state governments.
Bus Discretionary Capital	Federal funding granted under Section 3 of the Federal Transit Act (formerly known as the Urban Mass Transportation Act). These discretionary funds are used for bus-related construction projects or to replace, rehabilitate or purchase buses.	Capital Costs	Costs of long-term assets of a public transit system such as property, buildings, vehicles, etc.
Bus Lane	A street or highway lane intended primarily for buses, either all day or during specified periods, but sometimes also used by carpools meeting requirements set out in traffic laws.	Carpool	An arrangement where two or more people share the use and cost of privately owned automobiles in traveling to and from pre-arranged destinations together.
		Catenary	An overhead contact wire system which supplies power from a central power source to an electric vehicle (such as a trolley bus; see "Bus, Trolley").
		Central Business District (CBD)	The downtown retail trade and commercial area of a city or an area of very high land valuation, traffic flow, and concentration of retail business offices, theaters, hotels and services.

Charter Bus See "Bus, Charter."

Circulator Bus See "Bus, Circulator."

Clean Air Act Amendments of 1990 (CAAA) The comprehensive federal legislation which establishes criteria for attaining and maintaining the federal standards for allowable concentrations and exposure limits for various air pollutants; the act also provides emission standards for specific vehicles and fuels.

Collective Bargaining Negotiations between labor union representatives and employers to reach agreement on a contract describing such matters as wages, hours and working conditions.

Commitment See "Obligation."

Commuter A person who travels regularly between home and work or school.

Commuter Rail See "Rail, Commuter."

Compressed Natural Gas (CNG) An alternative fuel; compressed natural gas stored under high pressure. CNG vapor is lighter than air.

Compulsory Arbitration Arbitration that is required by law.

Conciliation See "Mediation."

Conformity

The ongoing process that ensures the planning for highway and transit systems, as a whole and over the long term, is consistent with the state air quality plans for attaining and maintaining health-based air quality standards; conformity is determined by metropolitan planning organizations (MPOs) and the U.S. Department of Transportation (U.S. DOT), and is based on whether transportation plans and programs meet the provisions of a **State Implementation Plan**.

Congestion Mitigation and Air Quality (CMAQ)

Federal funds available for either transit or highway projects which contribute significantly to reducing automobile emissions which cause air pollution.

Contract Authority

A federal budgetary term that refers to a form of budget authority permitting obligations to be incurred in advance of appropriations. Advance obligations, however, have been limited by the appropriations committees with obligation limitations.

Contraflow Lane

Reserved lane for buses on which the direction of bus traffic is opposite to the flow of traffic on the other lanes.

Corridor

A broad geographical band that follows a general directional flow connecting major sources of trips that may contain a number of streets, highways and transit route alignments.

Cost-of-Living Allowance (COLA)

An increase or decrease in employees' wages or salaries made on the basis of changes in agreed-upon economic indices, usually the Consumer Price Index.

Crosstown

Non-radial bus or rail service which does not enter the **Central Business District (CBD)**.

Death.

Dedicated Funding Source

The movement of a transit vehicle without passengers aboard; often to and from a garage or to and from one route to another.

A source of monies which by law is available for use only to support a specific purpose, and cannot be diverted to other uses.

Demand Responsive

Non-fixed-route service utilizing vans or buses with passengers boarding and alighting at pre-arranged times at any location within the system's service area. Also called "Dial-a-Ride."

Department of Transportation (DOT)

The cabinet level Department of the federal government that is responsible for administration of federal transportation programs including **public transportation**, highways, railroads, air transportation, shipping and the Coast Guard. Each state also has a department of transportation.

Dial-a-Ride

See "Demand Responsive."

Disadvantaged Business Enterprise (DBE)

A business owned and operated by one or more socially and economically disadvantaged individuals. Socially and economically disadvantaged individuals include African Americans, Hispanic Americans, Native Americans, Asian Pacific Americans or Asian Indian Americans and any other minorities or individuals found to be disadvantaged by the Small Business Administration (SBA) under Section 8(a) of the Small Business Act.

Discretionary Spending

A federal budgetary term that refers to any funds whose distribution is not automatic. Discretionary spending encompasses programs controlled by annual appropriations bills and is subject to the constraints imposed by the discretionary spending limits set in the balanced budget law.

Double Deck Bus

See "Bus, Double Deck."

Downtime

A period during which a vehicle is inoperative because of repairs or maintenance.

Downtown People Mover (DPM)

A type of automated guideway transit vehicle operating on a loop or shuttle route within the **Central Business District (CBD)** of a city.

Dwell Time

The scheduled time a vehicle or train is allowed to discharge and take on passengers at a stop, including opening and closing doors.

Earmark

A federal budgetary term that refers to the specific designation by Congress that part of a more general lump-sum appropriation be used for a particular project; the earmark can be designated as a minimum and/or maximum dollar amount.

Elevated (Railway)

See "Rail, Heavy."

Environmental Impact Statement (EIS)

A comprehensive study of likely environmental impacts resulting from major federally-assisted projects; statements are required by the **National Environmental Policy Act (NEPA)**.

Equity, Federal Transit Funding

A ratio of appropriated dollars between **Sections 9 and 18 (formula funds)** to **Section 3 (discretionary funds)**.

Ethanol	An alternative fuel; a liquid alcohol fuel with vapor heavier than air; produced from agricultural products such as corn, grain and sugar cane.	Fiscal Year (FY)	The yearly accounting period for the federal government which begins October 1 and ends on the following September 30. The fiscal year is designated by the calendar year in which it ends (e.g., FY 94 is from October 1, 1993 to September 30, 1994).
Exclusive Right-of-Way	A highway or other facility that can only be used by buses or other transit vehicles.	Fixed Cost	An indirect cost that remains relatively constant, irrespective of the level of operational activity.
Executive Order 12372	A presidential directive that furnishes guidance to federal agencies for cooperation with state and local governments in the evaluation, review and coordination of federal assistance programs and projects.	Fixed Guideway Modernization	See "Rail Modernization."
Express Bus	See "Bus, Express."	Fixed Guideway System	A system of vehicles that can operate only on its own guideway constructed for that purpose (e.g., rapid rail, light rail). Federal usage in funding legislation also includes exclusive right-of-way bus operations, trolley coaches and ferryboats as "fixed guideway" transit.
Fare Box Recovery Ratio	Measure of the proportion of operating expenses covered by passenger fares; found by dividing fare box revenue by total operating expenses for each mode and/or systemwide.	Fixed Route	Service provided on a repetitive, fixed-schedule basis along a specific route with vehicles stopping to pick up and deliver passengers to specific locations; each fixed-route trip serves the same origins and destinations, unlike demand responsive and taxicabs.
Fare Box Revenue	Value of cash, tickets, tokens and pass receipts given by passengers as payment for rides; excludes charter revenue.	Flexible Funds	Those federal funds which can be used for highway, transit or other transportation projects, as decided by regional Metropolitan Planning Organizations (MPOs) and state governments. Examples of such funds are the Surface Transportation Program (STP) and the Congestion Mitigation and Air Quality (CMAQ) fund.
Fare Elasticity	The extent to which ridership responds to fare increases or decreases.		
Fare Structure	The system set up to determine how much is to be paid by various passengers using a transit vehicle at any given time.		
Federal Transit Administration (FTA)	Formerly known as the Urban Mass Transportation Administration (UMTA); FTA is the agency of the U.S. Department of Transportation which administers the federal program of financial assistance to public transit.		
Feeder Bus	See "Bus, Feeder."		
Ferryboat	A boat providing fixed-route service across a body of water.		

Formula Funds

Funds distributed or apportioned to qualifying recipients on the basis of formulas described in law; e.g., funds in the Section 18 program for Small Urban and Rural Transit Assistance, which are distributed to each state based on the state's percentage of national rural population. See also "Section 9."

Fringe Parking

An area for parking usually located outside the Central Business District (CBD) and most often used by suburban residents who work or shop downtown.

Grievance Arbitration

The process of resolving a labor dispute involving the application or interpretation of a collective bargaining agreement, by asking an impartial third party to make a decision after both labor and management have presented their cases.

Headway

Time interval between vehicles moving in the same direction on a particular route.

Heavy Rail

See "Rail, Heavy."

High Occupancy Vehicle (HOV)

Vehicles that can carry two or more persons. Examples of high occupancy vehicles are a bus, vanpool and carpool. These vehicles sometimes have exclusive traffic lanes called "HOV lanes," "busways," "transitways" or "commuter lanes."

High Speed Rail

See "Rail, High Speed."

Highway Trust Fund

The federal trust fund established by the Highway Revenue Act of 1956; this fund has two accounts -- the Highway Account and the Mass Transit Account. Trust fund revenues are derived from federal highway-user taxes and fees such as motor fuel taxes; trust fund uses and expenditures are determined by law.

Inclined Plane

A railway operating over exclusive right-of-way on steep grades with unpowered vehicles propelled by moving cables attached to the vehicles and powered by engines or motors at a central location not on board the vehicle.

Intelligent Vehicle Highway Systems (IVHS)

Automated systems of highway transportation designed to improve traffic monitoring and management. IVHS includes: Advanced Public Transportation Systems (APTS), Automatic Vehicle Location System (AVLS) and "smart vehicles" which assist drivers with planning, perception, analysis and decision-making. See also "Intelligent Vehicle Highway Society of America (IVHS America)."

Intercity Bus

See "Bus, Intercity."

Interest Arbitration

The process of arriving at the terms of a new collective bargaining agreement, by asking an impartial third party to make rulings after both labor and management have presented their cases.

Intermodal

Those issues or activities which involve or affect more than one mode of transportation, including transportation connections, choices, cooperation and coordination of various modes. Also known as "multimodal."

**Intermodal Surface
Transportation
Efficiency Act
(ISTEA)**

The 1991 law that reauthorized the federal surface transportation program for six years. ISTEA heralded a new era in surface transportation because of the emphasis on "intermodalism," the unprecedented increases in authorized spending for transit, the ability to use some highway funds for transit (and vice versa) and the increased reliance on regional planning agencies to weigh transportation options and make decisions utilizing public participation.

Jitney

Privately-owned, small or medium-sized vehicle usually operated on a fixed route but not on a fixed schedule.

Joint Development

Ventures undertaken by the public and private sectors for development of land around transit stations or stops.

Kiss and Ride

A place where commuters are driven and dropped off at a station to board a public transportation vehicle.

Layover Time

Time built into a schedule between arrival at the end of a route and the departure for the return trip, used for the recovery of delays and preparation for the return trip.

Level Playing Field

A balanced approach to federal funding proportions for highway projects and transit projects; may also refer to employee transportation benefits so that the monthly, tax-free value of a **transit pass** is equal to that of a parking space; generally, any situation in which transit and highways receive equal treatment in federal funding and other federal procedures.

Light Rail

See "Rail, Light."

**Liquefied Natural
Gas (LNG)**

An alternative fuel; a natural gas cooled to below its boiling point of -260 degrees Fahrenheit so that it becomes a liquid; stored in a vacuum bottle-type container at very low temperatures and under moderate pressure. LNG vapor is lighter than air.

Load Factor

The ratio of passengers actually carried versus the total passenger capacity of a vehicle.

**Magnetic Levitation
(Mag-Lev)**

A rail transportation system with exclusive **right-of-way** which is propelled along a **fixed guideway system** by the attraction or repulsion of magnets on the rails and under the rail cars.

**Managers of
Mobility**

Transit systems which expand their role to include services and approaches beyond traditional **public transportation** to include **ridesharing**, **high occupancy vehicle** programs, public education on transit's benefits and integration of land use, air quality and transportation decisions; the phrase was developed as part of the industry's **Transit 2000** policy effort undertaken in the late 1980s and early 1990s.

Mass Transit

See "Public Transportation."

**Mass Transit
Account**

The federal account, established by the Surface Transportation Assistance Act of 1982, into which a designated portion of the federal **Highway Trust Fund** revenue from motor fuel taxes is placed (1.5 cents in 1994). This account is used for federal mass transportation assistance.

**Mass
Transportation**

See "Public Transportation."

**Mean Distance
Between Failures
(MDBF)**

The average distance in miles that a transit vehicle travels before failure of a vital component forces removal of that vehicle from service.

Mediation

Efforts by an impartial third party to encourage agreement between a labor union and management by counseling each side and facilitating negotiations. Also known as "conciliation."

Medium-Size Bus

See "Bus, Medium-Size."

Methanol

An alternative fuel; a liquid alcohol fuel with vapor heavier than air; primarily produced from natural gas.

**Metropolitan
Planning
Organization
(MPO)**

The organization designated by local elected officials as being responsible for carrying out the urban transportation and other planning processes for an area.

**Metropolitan
Railway (Metro)**

See "Rail, Heavy."

**Minority Business
Enterprise (MBE)**

A business owned and operated by one or more individuals who are defined as minorities under U.S. Department of Transportation regulations. See also "disadvantaged business enterprise."

Modal Split

A term which describes how many people use alternative forms of transportation. Frequently used to describe the percentage of people using private automobiles as opposed to the percentage using public transportation.

Model

An analytical tool (often mathematical) used by transportation planners to assist in making forecasts of land use, economic activity, travel activity and their effects on the quality of resources such as land, air and water.

Monorail

An electric railway in which a rail car or train of cars is suspended from or straddles a guideway formed by a single beam or rail. Most monorails are either heavy rail or automated guideway systems.

**National
Environmental
Policy Act of 1969
(NEPA)**

A comprehensive federal law requiring analysis of the environmental impacts of federal actions such as the approval of grants; also requiring preparation of an Environmental Impact Statement (EIS) for every major federal action significantly affecting the quality of the human environment.

**National Highway
System (NHS)**

A proposed transportation system consisting of approximately 155,000 miles of highway in order to provide an interconnected system of principal arterial routes serving major population centers, major transportation facilities, major travel destinations, interstate and interregional travel and meeting national defense requirements. The NHS, defined in the Intermodal Surface Transportation Efficiency Act (ISTEA), is one component of the National Transportation System (NTS).

**National
Transportation
System (NTS)**

An intermodal system consisting of all forms of transportation in a unified, interconnected manner to reduce energy consumption and air pollution while promoting economic development and supporting the Nation's preeminent position in international commerce. The NTS includes the National Highway System (NHS), public transportation and access to ports and airports.

New Look Bus

See "Bus, New Look."

New Start	Federal funding granted under Section 3(i) of the Federal Transit Act (formerly known as the Urban Mass Transportation Act). These discretionary funds are made available for construction of a new fixed guideway system or extension of any existing fixed guideway system, based on cost-effectiveness, alternatives analysis results and the degree of local financial commitment.	Operating Deficit	The sum of all operating expenses minus operating revenues .
Nonattainment Area	Any geographic region of the United States that the U.S. Environmental Protection Agency (EPA) has designated as not attaining the federal air quality standards for one or more air pollutants, such as ozone and carbon monoxide.	Operating Expense	Monies paid in salaries, wages, materials, supplies and equipment in order to maintain equipment and buildings, operate vehicles, rent equipment and facilities and settle claims.
Obligation	A federal budgetary term that refers to a binding agreement that will result in an outlay ; an agreement by the federal government to pay for goods or services immediately or at some future time when the goods or services are delivered. Also known as a "commitment."	Operating Revenue	Receipts derived from or for the operation of transit service, including fare box revenue , revenue from advertising, interest and charter bus service and operating assistance from governments.
Obligation Limitation	A federal budgetary term that refers to a limit placed in appropriations bills on the amount of federal assistance that may be obligated during a specified time period. It does not affect the scheduled apportionment or allocation of funds; it just controls the rate at which these funds may be used.	Outlay	A federal budgetary term that refers to a payment made to meet an obligation ; the point at which an actual payment of money is made.
Off-Peak Period	Non-rush periods of the day when travel activity is generally lower and less transit service is scheduled. Also called " base period ."	Paratransit	Comparable transportation service required by the Americans with Disabilities Act (ADA) of 1990 for individuals with disabilities who are unable to use fixed-route transportation systems.
Operating Assistance	Financial assistance for transit operating expenses (not capital costs); such aid may originate with federal, local or state governments.	Park and Ride Lot	Designated parking areas for automobile drivers who then board transit vehicles from these locations.
		Particulate Trap	A filter which removes a portion of the particulates (solids, soot, etc.) from a vehicle's exhaust stream and generally includes a regenerative unit and associated control system to burn the collected solids.
		Passenger Miles	The total number of miles traveled by passengers on transit vehicles; determined by multiplying the number of unlinked passenger trips times the average length of their trips.

Reverse Commuting

Movement in a direction opposite the main flow of traffic, such as from the central city to a suburb during the morning peak period.

Ridesharing

A form of transportation, other than public transit, in which more than one person shares the use of the vehicle, such as a van or car, to make a trip. Also known as "carpooling" or "vanpooling."

Ridership

The number of rides taken by people using a public transportation system in a given time period.

Rolling Stock

The vehicles used in a transit system, including buses and rail cars.

Route Miles

The total number of miles included in a **fixed route** transit system network.

Section 3

The section of the Federal Transit Act (formerly known as the Urban Mass Transportation Act of 1964), as amended, that authorizes **discretionary funds** for capital public transportation projects.

Section 9

The section of the Federal Transit Act (formerly known as the Urban Mass Transportation Act of 1964), as amended, that authorizes grants to public transportation systems in **urbanized areas** (population greater than 50,000) for both capital and operating programs based on formulas set out in statute.

Section 13(c)

The section of the Federal Transit Act (formerly known as the Urban Mass Transportation Act of 1964), as amended, related to labor protection that is designed to protect transit employees against a worsening of their position with respect to their employment as a result of grant assistance under the Act.

Section 15

The section of the Federal Transit Act (formerly known as the Urban Mass Transportation Act of 1964), as amended, that authorizes the U.S. Department of Transportation to gather statistical information about the financing and operations of public transportation systems, based upon a uniform system of accounts and records.

Section 16

The section of the Federal Transit Act (formerly known as the Urban Mass Transportation Act of 1964), as amended, that declares the national policy to be that elderly persons and persons with disabilities have the same right as other persons to utilize mass transportation facilities and services, and that special efforts shall be made in the planning and design of mass transportation facilities and services so that effective utilization by elderly persons and persons with disabilities is assured.

Section 16(b)

The subsection of the Federal Transit Act (formerly known as the Urban Mass Transportation Act of 1964), as amended, that authorizes grants to nonprofit corporations and associations for the specific purpose of assisting them in providing transportation services meeting the special needs of elderly persons and persons with disabilities for whom mass transportation services are unavailable, insufficient or inappropriate.

Section 18

The section of the Federal Transit Act (formerly known as the Urban Mass Transportation Act of 1964), as amended, that authorizes grants to public transit systems outside urbanized areas, based on formulas set out in statute; the funds go initially to the Governor of each state.

Sequestration	A federal budgetary term that refers to the permanent cancellation of budget authority .	Transit 2000	An industry effort undertaken in the late 1980s and early 1990s to develop public policies allowing transit to achieve its greatest potential for the rest for the 20th century and beyond; recommendations included turning transit systems into managers of mobility , broadening transit's definition to include ridesharing and other high occupancy vehicle programs, enhancing local decision-making authority, increasing federal funding and raising the federal gasoline tax.
Shuttle	A public or private vehicle that travels back and forth over a particular route, especially a short route or one that provides connections between transportation systems, employment centers, etc.		
Sightseeing Bus	See "Bus, Sightseeing."		
Small Bus	See "Bus, Small."		
Standard-Size Bus	See "Bus, Standard-Size."		
State Implementation Plan (SIP)	A state plan mandated by the Clean Air Act Amendments of 1990 (CAAA) that contains procedures to monitor, control, maintain and enforce compliance with national standards for air quality.	Transit Bus	See "Bus, Transit."
Streetcar	See "Rail, Light."	Transit Pass	A tax-free employee commute benefit in which an employer subsidizes up to \$60 per month for an employee's transit fares or vanpool charges. This benefit also applies to military and government employees.
Subscription Bus	See "Bus, Subscription."	Transit System	An organization (public or private) providing local or regional multi-occupancy-vehicle passenger service. Organizations that provide service under contract to another agency are generally not counted as separate systems.
Suburban Rail	See "Rail, Commuter."	Transport Workers Union (TWU)	One of the major labor unions in the transit industry; membership is limited to operators, mechanics and other non-supervisory employees of the transit industry.
Subway	See "Rail, Heavy."		
Supplemental Appropriation	An act appropriating funds in addition to those in an annual appropriation act because the need for funds is too urgent to be postponed until enactment of the next regular appropriation act.		
Trackless Trolley	See "Bus, Trolley."	Transportation Improvement Program (TIP)	A program of intermodal transportation projects, to be implemented over several years, growing out of the planning process and designed to improve transportation in a community. This program is required as a condition of a locality receiving federal transit and highway grants.
Tramway	See "Rail, Light."		
Transfer Center	A fixed location where passengers interchange from one route or vehicle to another.	Trolley Bus	See "Bus, Trolley."
Transit	See "Public Transportation."		

A system of fares where a transit system's service area is divided into zones within which specified rates or fares apply.

Zone Fares

See "Rail, Light."

See "Bus, Trolley."

Funds collected and used by the federal government for carrying out specific purposes and programs according to terms of a trust agreement or statute, such as the Social Security and highway trust funds. Trust funds are administered by the government in a fiduciary capacity and are not available for the general purposes of the government. See "Dedicated Funding Source."

One of the major labor unions in the transit industry; membership is limited to operators, mechanics and other non-supervisory employees of the transit industry.

See "Federal Transit Administration (FTA)."

An U.S. Bureau of Census-designated area of 50,000 or more inhabitants consisting of a central city or two adjacent cities plus surrounding densely settled territory, but excluding the rural portion of cities.

See "(Bus), Van."

An arrangement in which a group of passengers share the use and cost of a van in traveling to and from pre-arranged destinations together.

A cost that varies in relation to the level of operational activity.

A business owned and operated by one or more women.

Trolley Car

Trolley Coach

Trust Funds

United
Transportation
Union (UTU)

Urban Mass
Transportation
Administration
(UMTA)

Urbanized Area
(UZA)

Van

Vanpool

Variable Cost

Women's Business
Enterprise (WBE)