

AGENDA
INTERCITY TRANSIT AUTHORITY
August 16, 2017
5:30 P.M.

CALL TO ORDER

- | | | |
|-----------|---|----------------|
| 1) | APPROVAL OF AGENDA | 1 min. |
| 2) | INTRODUCTIONS & RECOGNITIONS | 0 min. |
| 3) | PUBLIC COMMENT | 10 min. |

*Public Comment Note: This is the place on the agenda where the public is invited to address the Authority on any issue. **The person speaking is asked to sign-in on the General Public Comment Form for submittal to the Clerk of the Board. Please include your first and last name, a mailing address or a phone number (in the event we need to contact you).** When your name is called, step up to the podium and give your name for the audio record. If you are unable to utilize the podium, you will be provided a microphone at your seat. Citizens testifying are asked to limit testimony to three minutes.*

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

- | | | |
|------------|---|---|
| 4) | APPROVAL OF CONSENT AGENDA ITEMS
A. Cancel December 20, 2017, Authority Meeting <i>(Ann Freeman-Manzanares)</i>

B. Cloud Back-Up Solution: Authorize the General Manager to enter into a one-year contract, with extension options to five years, with Handy Networks, LLC to provide a cloud based systems backup solution for disaster recovery in the not-to-exceed amount of \$1,000 per month. <i>(Jeff Peterson)</i> | 1 min. |
| 5) | PUBLIC HEARING
A. Draft Annual Report & Transit Development Plan <i>(Dennis Bloom)</i> | 10 min. |
| 6) | COMMITTEE REPORTS - None | 0 min. |
| 7) | NEW BUSINESS
A. Update on Federal Advocacy Activities <i>(Ann Freeman-Manzanares)</i>
B. Hazard Mitigation Plan <i>(Jessica Brandt)</i>
C. Travel Training and Bus Buddy Program Updates <i>(Emily Bergkamp)</i> | 30 min.
5 min.
30 min. |
| 8) | GENERAL MANAGER'S REPORT | 10 min. |
| 9) | AUTHORITY ISSUES | 10 min. |
| 10) | ADJOURNMENT | |

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

For questions, or to file a complaint, contact Intercity Transit customer service at 360-786-1881 or by email to TitleVI@intercitytransit.com.

If you need special accommodations to participate in this meeting, please call us at (360) 786-8585 three days prior to the meeting. For TDD users, please use the state's toll-free relay service, 711 and ask the operator to dial (360) 786-8585.

Please consider using an alternate mode to attend this meeting: bike, walk, bus, carpool, or vanpool. This facility is served by Routes 62A, 62B (on Martin Way), and 66 (on Pacific Avenue).

INTERCITY TRANSIT AUTHORITY
AGENDA ITEM NO. 4-A
MEETING DATE: August 16, 2017

FOR: Intercity Transit Authority

FROM: Ann Freeman-Manzanares (705-5838)

SUBJECT: Cancel December 20, 2017, Authority Meeting

1) **The Issue:** Whether to cancel the December 20, 2017, Authority meeting.

2) **Recommended Action:** Cancel the Wednesday, December 20, 2017, Authority meeting.

3) **Policy Analysis:** The Authority must take action to cancel a regularly scheduled meeting the first and third Wednesdays of the month. If canceled, the public must be notified by law; therefore, a public notice is posted in The Olympian.

4) **Background:** At this time, staff does not anticipate any agenda items scheduled for the December 20, 2017, meeting. Given the lack of agenda items, staff recommends canceling the meeting.

If approved, staff will provide appropriate legal notice to the public.

5) **Alternatives:**

- A. Cancel the December 20, 2017, Authority meeting.
- B. Maintain the schedule as it stands, and meet on December 20, 2017.

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

7) **Goal Reference:** N/A.

8) **References:** N/A.

INTERCITY TRANSIT AUTHORITY
AGENDA ITEM NO. 4-B
MEETING DATE: August 16, 2017

FOR: Intercity Transit Authority

FROM: Jeff Peterson, 705-5878

SUBJECT: Cloud Backup Solution

1) **The Issue:** Consideration of contracting with Handy Networks LLC to provide a cloud based systems backup solution for disaster recovery.

2) **Recommended Action:** Authorize the General Manager to enter into a one-year contract, with extension options to five years, with Handy Networks, LLC to provide a cloud based systems backup solution for disaster recovery in the not-to-exceed amount of \$1,000 per month.

3) **Policy Analysis:** The procurement policy states the Authority must approve any expenditure over \$25,000. While a single year contract does not exceed this limit, the potential of multi-year contract extensions would exceed the limitation.

4) **Background:** Intercity Transit issued a request for bid on June 22, 2017 for a solution that would ensure business continuity in the event a regional disaster damages our physical servers by backing up our systems to an off-site, cloud based, location.

Currently, our backup technology infrastructure resides on Thurston County area servers. A region wide disaster has the potential to damage this infrastructure. This could result in permanent data loss and a considerable amount of staff time would be required to re-build the systems.

Staff determined that an off-site, cloud based, solution to virtually backup our system databases would be the most effective solution to be able to bring our systems backup following an event.

Procurement received three responses to the RFB by the July 10th due date. Handy Networks LLC submitted a responsive, responsible bid at the lowest cost. Staff interviewed Handy Networks staff and determined their solution is secure, simple to navigate, and is sufficiently outside of our region, in Greenwood Village, Colorado.

Staff recommends entering into a one year contract, with options to extend to five years, with Handy Networks LLC.

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- 5) **Alternatives:**
- A. Authorize the General Manager to enter into a one-year contract, with extension options to five years, with Handy Networks, LLC to provide a cloud based systems backup solution for disaster recovery in the not-to-exceed amount of \$1,000 per month.
 - B. Continue to operate without an off-site, cloud based backup solution for disaster recovery.

-
- 6) **Budget Notes:** The Information Systems Department has \$432,000 for equipment and software. This project is within budget.

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- 7) **Goal Reference: Goal #3:** *"Maintain a safe and secure operating system."*

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- 8) **References:** N/A.

INTERCITY TRANSIT AUTHORITY
AGENDA ITEM NO. 5-A
MEETING DATE: August 16, 2017

FOR: Intercity Transit Authority

FROM: Dennis Bloom, Planning Manager (5832)

SUBJECT: Public Hearing: Draft Annual Report & Transit Development Plan

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- 1) **The Issue:** Conduct a public hearing on the Draft 2016 Annual Report and 2017-2022 Transit Development Plan (TDP).
-
- 2) **Recommended Action:** Receive and consider public comments regarding the annual update of the Transit Development Plan.
-
- 3) **Policy Analysis:** The State requires a local transit's governing body conduct a public hearing each year on the Transit Development Plan. Authority policy also provides an opportunity for public comment prior to approval of this plan.
-
- 4) **Background:** The state, under RCW Section 35.58.2795, requires each public transit system provide an annual status report by September and provide a resource update of three specific elements:
- a) Description of the system from the previous year (2016 Annual Report);
 - b) Description of planned changes, if any, to services and facilities (2017 - 2022);
 - c) Operating and Capital financing elements for the previous year (2016), budgeted for current year (2016) and planned for next five years (2018 - 2022).

Staff presented an overview of the Draft TDP at the Transit Authority's meeting on July 19, 2017. A presentation to the Citizen's Advisory Committee was made on July 17. A public review process was initiated July 20 to encourage public comment and/or to participate in tonight's hearing.

This year's update is again an administrative process as part of the WSDOT requirement that transit systems comply with a September deadline. It is anticipated staff will request Authority approval of the TDP at their September 6, 2017, meeting. Upon final approval, staff will forward the document to WSDOT, local jurisdictions and other appropriate organizations and businesses.

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- 5) **Alternatives:** N/A.

6) **Budget Notes:** This is currently covered under the 2017 Budget. The TDP simply reports on past and projected agency elements based on the current budget year. The development of next year's budget will be accomplished later in 2017.

7) **Goal Reference:** Conducting a public hearing for the draft TDP reflects all current goals established for the agency.

8) **References:**

- Any public comment about the TDP received by Intercity Transit prior to the public hearing deadline will be distributed to the Authority as part of the public record.

2017 Timeline for TDP Process:

- ✓July 17, CAC: Present Draft TDP
- ✓July 19, ITA: Present Draft TDP
- ✓July 20, Public: Draft available to the public
- August 16, ITA: Conduct Public Hearing
- September 6, ITA: Request to Adopt 2016 Summary and 2017-2022 TDP

DRAFT

Intercity Transit

2016

Annual Report

&

2017 – 2022

Transit Development Plan

Prepared by the
Intercity Transit Development Department - Planning Division
July 6, 2017
updated July 20 & August 2

Intercity Transit Authority:

Debbie Sullivan - Chair - City of Tumwater
Karen Messmer - Vice Chair - Citizen Representative
Virgil Clarkson - City of Lacey
Bud Blake - Thurston County
Molly Carmody- City of Yelm
Art Delancy - Labor Representative
Clark Gilman - City of Olympia
Don Melnick - Citizen Representative
Ryan Warner - Citizen Representative

Ann Freeman-Manzanares - General Manager:

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If you have any questions concerning this policy or practice please, contact:
Intercity Transit, 526 Pattison SE, PO Box 659, Olympia, WA 98507 or by calling
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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2017 - 2022 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 (2018) and provides guidance for the future direction of the agency.

This year's "Draft 2016 Annual Report and 2017- 2022 Transit Development Plan" will be presented at the Intercity Transit Authority meeting on July 19, 2017. Distribution of the draft document is then made available to the public the following day on Intercity Transit's web site, at local public libraries, Intercity Transit's OTC Customer Service Center in downtown Olympia, or by contacting Intercity Transit's administrative office. Local media news will be notified about the document and a notice and invitation to the public to comment on the TDP will be made through the distribution of an on-board Rider News newsletter (July) with details also on our web site and other social media. This year's public hearing is scheduled to occur on August 16, 2017, 5:30 pm, at the Transit Authority meeting, 526 Pattison St SE, Olympia, WA.

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 2016 as well as projected changes for 2017 – 2022.

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 Roadeo competition.

2016: In partnership with the City of Tumwater received a regional grant to improve pedestrian accessibility and safety at the Tumwater Square transfer station. The 29th annual IT sponsored Bicycle Commuter Contest set a record of 1,853 registrants, 112 teams, over 107,900 miles traveled and an estimated 54 tons of CO2 prevented. Recertified our Sustainability program and met the ISO 14001 – 2015 Standards, one of few public transit systems in the country to do so.

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 2016, Intercity Transit had 325 full-time equivalent staff positions (see table below for FTE's and Appendix A for organization chart).

Department	Jan 2014	Jan 2015	Jan 2016	Jan 2017
Executive	3.0	3.0	3.0	3.0
Development – (under Executive mid-2013 - 2016)	17.25	18.75	19.0	19.0
<i>Grants & Sustainability</i>	2.0	2.0	2.0	2.0
<i>Planning</i>	4.0	4.0	4.0	4.0
<i>Procurement/Inventory</i>	6.0	7.0	7.0	7.0
<i>Marketing & Communications</i>	5.75	5.75	6.0	6.0
Human Resources - Assistants & Analysts	6.0	6.0	7.0	7.0
Finance & Administration	11.0	11.0	10.0	10.0
<i>Accounting, Inventory, Clerical,</i>	6.0	6.0	5.0	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:	229.0	232.0	226.0	235.0
<i>Operators</i>	185.0	188.0	181.0	191.0
<i>Customer Service</i>	8.0	8.0	8.0	8.0
<i>Vanpool staff</i>	5.0	5.0	6.0	6.0
<i>Dial-A-Lift staff</i>	11.0	11.0	11.0	12.0
<i>Supervisors and Administrative</i>	18.0	18.0	18.0	16.0
<i>*Village Vans to Operations in '10</i>	2.0	2.0	2.0	2.0
Maintenance: (moved under Operations early 2014)	47.0	47.0	49.0	51.0
<i>Coach/Auto Technicians</i>	22.0	22.0	22.0	22.0
<i>Facilities Maintenance</i>	7.0	7.0	7.0	8.0
<i>Other Maintenance</i>	18.0	18.0	18.0	21.0
Total Employees	313.75	317.75	314.0	325.0

Section 2: Physical Plant

Intercity Transit dispatches all services from its administrative/operations base facility at 526 Pattison Street SE, Olympia.

Section 3: Service Characteristics - 2016

During 2016 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 2016, 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 9.1% for Express.

Total Boardings: 4,113,139, a decrease of -4.0% from 2015.

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: 166,213, an increase of 2.9% above 2015.

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 2016 there were 177 Intercity Transit commuter vanpools in operation throughout the Puget Sound region. This was a decrease from 192 the year before. Over the year, the vanpools carried an average of 1,300 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 93.4% of the operating costs.

Total Boardings: 600,148 a decrease of 12.4% from 2015.

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 four vans to help meet work-related transportation challenges for families with low incomes. The program provided employment support transportation for 180 individuals totaling 6,523 rides in 2016 (37.9% increase from 2015). Of the total ridership, 29% were qualified under Temporary Assistance for Needy Families and 71% 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 7,326 hours in 2016. Twelve drivers secured employment (eight 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 2015-17 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 197 active worksites of which 191 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 2016 staff received 348 submissions, reviewed 9 and commented on 6 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 2016 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 three lots: Lacey: Martin Way P&R (Local & Express) Hawks Prairie P&R (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 2016

Fixed route ridership decreased -4.0% from the year before with 4.1 million boardings and 4.9% decrease overall for all three services at 4.9 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 recertified our Environmental and Sustainability Management System to meet the ISO 14001:2015 Standards. We are one of only a few agencies in the nation with this certification.

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 - 33 replacements acquired.

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

New Shelters and Amenities: Retrofitted 10 additional shelters with interior solar lighting. Accessibility improvements were added to 40 stops. This included 4 completed through private developer improvements, 3 through local road improvements and 2 through sidewalk projects.

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 is on-going, with testing of 6 intersections before full deployment in 2017-18.

Ridership: System-wide Total Boardings (Fixed Route, DAL and Vanpool) decreased -4.9% from 2015. The downturn continues to reflect the low cost of regional fuel prices. Fixed Route boardings decreased -4%, Vanpooling was down - 12.4%, but Dial-A-Lift increased 4.7%.

Village Van: This unique 'Welfare-to-Work' transportation program had 6,523 boardings (37.9% increase from 2015) but provided transportation to 180 low-income job seekers and workers during 2016. 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 600,148 passenger trips recorded during 2016 was a decrease of -12.4% from the previous year's tally. The decrease appears to reflect the low cost of fuel prices in the region. Groups dropped from 192 in 2015 to 177. Vans operate throughout a five countywide region. With certified and trained volunteer drivers in place, these vanpools carried an average of 1,300 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 4,194 students in 17 schools. This was done through 26 field trips by bus, 23 classroom presentations on active transportation, and special events like, "Bike and Walk to School Days." The program also included after school Earn-A-Bike classes where students received 8 hours of bike maintenance and safe riding instruction. Students completing the class earned a functional bike, helmet, lock and lights. 60 students graduated from the classes in 2016. 80 bicycles were built with the majority of the work being done by volunteers who contributed a total of 847 hours to working on bikes.

We continue to provide 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 2017 - 2022

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.

2016	2017 - 2022
Continued Effort	Continuing Effort

2016

- 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.

2017 - 2022

- 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.

2016	2017 - 2022
Continued Effort	Continuing Effort

2016

- Programmed funds continued for facility repairs at the central base as well as maintenance of all transit centers.
- Vanpool program had 33 replacements and the fleet total at 265 vans.
- Continued efforts on funding 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. Funding ends mid-2017.

2017-2022

- 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. The 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.

2016	2017 - 2022
Made Progress	Continuing Effort

2016

- 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 safety and improve security components within the service district and improve coordination between agencies, especially with local emergency services. • 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. Finalized a staff committee-developed <i>All Hazards Emergency Response Plan</i>.
2017 - 2022	<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 and emergency response on both 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, All Hazards Emergency Response Plan, and Continuity of an Operations Plan. Implement priorities in Hazards Mitigation Plan. Continue to acquire and implement modifications to facilities and vehicles to increase safety and security for customers and employees.

4. STEWARDSHIP

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

2016	2017 - 2022
Continued Effort	Continuing Effort

2016	<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.
2017 - 2022	<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.

2016	2017 - 2022
Made Progress	Continuing Effort

2016

- 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 4,194 students). And staff coordinates annual county-wide bicycle commuting challenge (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 has begun testing, funded with federal CMAQ funds, to make improvements in local traffic control technologies that will incorporate a 'transit signal priority' system in Olympia, Lacey and Tumwater.
- Continued two WSDOT Regional Mobility Grants for service enhancements of Express service along the I-5 corridor between Thurston and Pierce Counties.

2017 - 2022

- Staff will continue to work proactively on a range of transportation planning activities on the local and state level, in particular the projected population growth for Thurston County over the next 20 years.
- Additional efforts for updating the agency's Short and Long Range Plans to include significant "community conversation" outreach efforts.
- Continue to work with the other regional transportation providers to improve service connections between providers.
- 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.

2016	2017 - 2022
Made Progress	Continuing Effort

2016

- 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 Environmental and Sustainability Management Committee continued to review and analyze existing conditions, made recommendations for improving the agency's sustainability efforts, continued to provide in-house training of agency staff, and recertified the agency to the ISO 14001:2015 Standards.
- Agency staff continued to monitor and track Sustainability Commitment status for Environmental & Sustainability Policies and ISO 14001 certification of meeting those standards. Staff continued to coordinate in-house efforts for training, monitoring and improving agency-wide sustainability efforts.
- 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

2017 - 2022

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

Section 7: Summary of Proposed Changes 2017 - 2022

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>2017</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	(Express) WSDOT grant funded thru 6/30/17	WSDOT Grant funds (Exp 612)
Facilities	Bus stop improvements	No Change
Equipment	Vanpools: 33 DAL: 5	DAL: 7
<u>2018</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	Exp WSDOT grant funded thru 6/30/19	No Change
Facilities	Bus Stop improvements (Tumwater Sq Transfer Station)	No Change
Equipment	Buses: 7 Vanpools: 38	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 DAL: 18 Vanpools: 30	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	Vanpools: 55 DAL: 10	Vanpools: 11 DAL: 2
<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	DAL: 1 Vanpools: 11
<u>2022</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	No Change
Facilities	Bus Stop Improvements	No Change
Equipment	Vanpools: 49	Vanpools: 11 DAL: 1

Section 8: Capital Improvement Program 2016 - 2022

VEHICLE PROJECTIONS										
2016		2017	2018	2019	2020	2021	2022			
Total Revenue Vehicles at Y/E		371	387	398	409	422	433	445		
Fixed Routed Coaches										
Beg. Yr. # of Vehicles in Fleet	71	71	71	71	71	71	71	71		
Replacement Cycle (Standard 15 Years)	0	0	4	4	17	0	0	5		
Replacement Vehicles - Hybrids	0	0	0	4	17	0	0	5		
Replacement Vehicles Conventional	0	0	4	0	0	0	0	0		
Expansion Vehicles										
From Contingency Fleet										
End of Yr. Fleet Size	71	71	71	71	71	71	71	71		
Total Actual Coach Purchases										
	0	0	4	4	17	0	0	5		
Dial-A-Lift Vans										
Beg. Yr. # of Vehicles in Fleet	35	35	40	40	40	42	42	42		
Replacement Vehicles		7			10		7	7		
Expansion Vehicles		5			2		1	1		
End of Yr. Fleet Size	35	40	40	40	42	42	42	43		
Total Actual DAL Van Purchases										
	0	12	0	0	12	0	0	8		
Vanpools										
Beg. Yr. # of Vehicles in Fleet	261	261	272	283	294	305	316	316		
Replacement Vehicles	33	38	37	30	55	49	49	49		
Expansion Vehicles		11	11	11	11	11	11	11		
End of Yr. Fleet Size	261	272	283	294	305	316	316	327		
Total Actual Vanpool Purchases										
	33	20	48	41	66	60	60	60		
Village Vans										
Beg. Yr. # of Vehicles in Fleet	3	4	4	4	4	4	4	4		
Replacement Vehicles				1		2				
Expansion Vehicles	1									
End of Yr. Fleet Size	4	4	4	4	4	4	4	4		
Total Actual V/V Van Purchases										
	1	0	0	1	0	2	0	0		
Total Vehicles Purchased by Year										
	34	32	52	46	95	62	62	73		

Vehicle Expenses									
Coaches	2016	2017	2018	2019	2020	2021	2022		
Vehicle Cost Inflation Rate	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%		
Coach Unit Cost - Hybrid	753,162	775,757	799,030	823,001	847,691	873,121	899,315		
Coach Unit Cost - Conventional	505,196	520,352	535,962	552,041	568,603	585,661	603,230		
Current Year Total - Hybrid	0	0	0	\$ 3,292,002	\$14,410,741	\$	- \$ 4,496,575		
Current Year Total - Conventional	0	0	\$ 2,143,850	0	0	0	0		
Total Expense	0	0	2,143,850	3,292,002	14,410,741	0	4,496,575		
End of Yr. Fleet Size	2016	2017	2018	2019	2020	2021	2022		
Battery Unit Cost/Mid Life Rehab		300,000	300,000	300,000	300,000	300,000	300,000		
Total Units Purchased	0	0	4	4	17	0	5		
Total Expense	0	0	1,200,000	1,200,000	5,100,000	0	1,500,000		
Dial-A-Lift Vans	2016	2017	2018	2019	2020	2021	2022		
DAL Van Unit Cost	\$ 150,673	\$ 155,947	\$ 161,405	\$ 167,054	\$ 172,901	\$ 178,952	\$ 185,216		
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%		
Total Units Purchased	0	12	0	0	12	0	8		
Total Expense	0	1,871,361	0	0	2,074,811	0	1,481,726		
Vanpools	2016	2017	2018	2019	2020	2021	2022		
Vanpool Van Unit Cost	\$ 31,580	\$ 32,685	\$ 33,829	\$ 35,013	\$ 36,239	\$ 37,507	\$ 38,820		
Total Units Purchased	33	20	48	41	66	60	60		
Total Expense	1,042,140	653,706	1,623,806	1,435,546	2,391,759	2,250,428	2,329,193		
Village Vans	2016	2017	2018	2019	2020	2021	2022		
Village Vans	\$ 29,611	\$ 30,647	\$ 31,720	\$ 32,830	\$ 33,979	\$ 35,169	\$ 36,400		
Total Units Purchased	1	0	0	1	0	2	0		
Total Expense	0	0	0	32,830	0	70,337	0		

Total Expenses									
Expenses	2016	2017	2018	2019	2020	2021	2022		
Coaches	0	0	2,143,850	3,292,002	14,410,741	0	4,496,575		
End of Yr. Fleet Size	0	0	1,200,000	1,200,000	5,100,000	0	1,500,000		
Dial-A-Lift Vans	0	1,872,030	0	0	2,074,811	0	1,481,726		
Vanpools	1,042,140	656,206	1,623,806	1,435,546	2,391,759	2,250,428	2,329,193		
Village Vans	0	0	0	32,830	0	70,337	0		
Total Expenses for Vehicles	1,042,140	2,528,236	4,967,655	5,960,378	23,977,311	2,320,765	9,807,494		

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

Facility Truck		2016	2017	2018	2019	2020	2021	2022
Beg. Yr. # of Vehicles in Fleet		6	7	7	7	7	7	7
Replacement Vehicles		0	1	3	1			
Expansion Vehicles		1	0					
End of Yr. Fleet Size		7	7	7	7	7	7	7
Total Actual Facility Truck Purchases		1	1	3	1	0	0	0
Facility Maintenance Trailers		2016	2017	2018	2019	2020	2021	2022
Beg. Yr. # of Vehicles in Fleet		1	2	2	2	2	2	2
Replacement Vehicles								
Expansion Vehicles		1						
End of Yr. Fleet Size		2	2	2	2	2	2	2
Total Actual Facility Truck Purchases		1	0	0	0	0	0	0
Total Staff Vehicles Purchased by Year		2016	2017	2018	2019	2020	2021	2022
		4	3	5	2	1	1	2

Vehicle Expenses and Revenues

VM Service Trucks		2016	2017	2018	2019	2020	2021	2022
VM Service Truck Unit Cost		\$ 63,000	\$ 65,200	\$ 67,500	\$ 69,900	\$ 72,300	\$ 74,800	\$ 77,400
Vehicle Cost Inflation Rate		3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased		0	0	0	1	1	0	0
Total Expense		0	0	0	\$ 69,900	\$ 72,300	0	0

Ops Service Trucks		2016	2017	2018	2019	2020	2021	2022
Op Service Van Unit Cost		\$ 38,800	\$ 40,200	\$ 41,600	\$ 43,100	\$ 44,600	\$ 46,200	\$ 47,800
Vehicle Cost Inflation Rate		3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased		0	1	2	0	0	0	0
Total Expense		0	\$ 40,200	\$ 83,200	0	0	0	0

General Staff Vans		2016	2017	2018	2019	2020	2021	2022
General Staff Van Unit Cost		\$ 31,700	\$ 32,800	\$ 33,900	\$ 35,100	\$ 36,300	\$ 37,600	\$ 38,900
Vehicle Cost Inflation Rate		3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased		0	0	0	0	0	1	0
Total Expense		0	0	0	0	0	\$ 37,600	0

General Staff Car		2016	2017	2018	2019	2020	2021	2022
General Staff Car Unit Cost		\$ 33,300	\$ 34,500	\$ 35,700	\$ 36,900	\$ 38,200	\$ 39,500	\$ 40,900
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	1
Total Expense		0	\$ 34,500	0	0	0	0	\$ 40,900

General Staff Car - Electric		2016	2017	2018	2019	2020	2021	2022
General Staff Car Unit Cost		\$ 45,320	\$ 47,400	\$ 49,100	\$ 50,800	\$ 52,600	\$ 54,400	\$ 56,300
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	1
Total Expense		\$ 45,320	0	0	0	0	0	\$ 56,300

General Staff Station Wagon		2016	2017	2018	2019	2020	2021	2022
General Staff Station Wagon Unit Cost		\$ 26,780	\$ 28,200	\$ 29,200	\$ 30,200	\$ 31,300	\$ 32,400	\$ 33,500
Vehicle Cost Inflation Rate		3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased		1	0	0	0	0	0	0
Total Expense		\$ 26,780	0	0	0	0	0	0

Facility Truck		2016	2017	2018	2019	2020	2021	2022
Facility Truck Unit Cost		\$ 55,000	\$ 60,000	\$ 62,096	\$ 64,266	\$ 66,511	\$ 68,835	\$ 71,239
Vehicle Cost Inflation Rate		3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased		1	1	3	1	0	0	0
Total Expense		\$ 55,000	\$ 60,000	\$ 186,289	\$ 64,266	0	0	0

Facility Trailers	2016	2017	2018	2019	2020	2021	2022
Facility Trailer Unit Cost	\$ 10,800	\$ 11,200	\$ 11,600	\$ 12,000	\$ 12,400	\$ 12,800	\$ 13,200
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	\$ 10,800	0	0	0	0	0	0

Total Expenses/Revenues	2016	2017	2018	2019	2020	2021	2022
Expenses							
VM Service Trucks	\$ 0	\$ 0	\$ 0	\$ 69,900	\$ 72,300	\$ 0	\$ 0
Ops Service Vans	\$ 0	\$ 40,200	\$ 83,200	\$ 0	\$ 0	\$ 0	\$ 0
General Staff Vans	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37,600	\$ 0
General Staff Car	\$ 0	\$ 34,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,900
General Staff Car - Electric	\$ 45,320	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 56,300
General Staff Station Wagon	\$ 26,780	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Facility Truck	\$ 55,000	\$ 60,000	\$ 186,289	\$ 64,266	\$ 0	\$ 0	\$ 0
Facility maintenance Trailers	\$ 10,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenses for Staff Vehicles	\$ 137,900	\$ 134,700	\$ 269,489	\$ 134,166	\$ 72,300	\$ 37,600	\$ 97,200

OTHER CAPITAL AND FACILITIES-Amended

<i>MIS & Communication Equipment</i>	2016	2017	2018	2019	2020	2021	2022
FleetNet Replacement							
Data Deduplication System (Single Sys/5 Yr)		60,000	500,000	1,500,000			
Laptops - Tough Book Type (7/4YR)	10,000				10,000		
Personal Computers	30,000	60,000	60,000	60,000	60,000	60,000	60,000
Phone System Replacement	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					12,000		
Voice Recorder					15,000		
Security Cameras (Lene) for Buildings	250,000						300,000
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)		12,000	12,000		90,000	12,000	
Tremble Unit						50,000	

Network Hardware

Ethernet Switches (14/7 YR)	10,000	75,000	10,000	10,000	10,000	10,000	10,000
Amtrak Info Sys Equipment		15,000					
Firewalls (7 Yr)							36,000
Network Wiring (10 year cycle)		50,000					
OTC new building network equipment			60,000				
Wireless access point replacement				5,000			5,000

Software

ACS Orbital/Radio System Replacement		5,500,000					
Analytical Software Used by Development							
Adobe Software Upgrades	10,000					10,000	
Antivirus Software Upgrades			6,000				6,000
Backup Software					55,000		
FleetNet Additional Modals			15,000				
FleetWatch							
Microsoft Server Software Upgrades/Repl.		130,000					
Office Upgrades (130/5yrs)	120,000					120,000	
POS system updates - VP in 2014 and OTC in 2018			60,000				
Routematch Replacement							
SharePoint Maintenance/Upgrades						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	\$765,500	\$5,932,000	\$873,000	\$1,605,000	\$287,500	\$557,000	\$447,000

Facilities	2016	2017	2018	2019	2020	2021	2022
Air Compressors (2)							
Antrak HVAC Replacement	30,000						
Antrak Barrel Tile Roof Replacement							110,000
Antrak Carpet							4,000
Antrak Fire/Security Alarm Replacement							25,000
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							
Exterior Painting LTC, OTC Antrak		125,000					
Hawks Prairie Seal Coat					32,000		
Interior Paint Antrak	10,000						
Interior Painting Pattison (10 yrs)	280,000						
Lighting Upgrade - Main Fac							
LTC Interior Painting (10 yrs)							
LTC Landscaping (drought tolerant)					25,000		
LTC Roof Replacement							
Martin Way P&R Seal Coat (7 yrs)		30,000					
OPS Dispatch Repairs/Upgrades	40,000						
OTC Carpet Replacement							10,000
OTC Fire/Security Alarm Replacement							
OTC HVAC # 16- 16a Replacement			12,000				
OTC HVAC #15 Replacement					15,000		
OTC HVAC Replacement	50,000						
OTC Interior Painting							
OTC New Office Bldg Exterior Painting						50,000	
OTC New Office Bldg Interior Painting							
OTC Tile Replacement			8,000				
Pattison Phase							
Pattison Facility Final Design		4,100,000					
Pattison Facility Rehabilitation Projects							
Pattison UST Tank Replacement/Site Enviro Review	8,005,000			27,463,203			
Pattison Bus Air Shears / Blowers			100,000				
Pattison Concrete Slab Replacement							
Pattison Electrical Upgrades				1,500,000			
Includes Pattison Generator Engineering							
Pattison Fencing/security/gate openers			150,000				
Pattison Fire/Security Alarm Replacement							
(not part of larger project)		25,000	100,000				
Pattison HVAC #1 thru #8a Replacement					125,000		
Pattison HVAC #9-9a Replacement			12,000				
Pattison HVAC Engineering	20,000		9,000				
Pattison Boiler, Controls, HRU's							
(not part of larger project)	400,000						
Pattison Tire Bay Mezz w/stairs				200,000			
Pattison Office Window Replacement		100,000					
Replace Roof - Pattison, Both Facilities		412,000					
Glass Block and Soffit Replacement							
(both Pattison facilities)		400,000					
Grout Seal Pattison Bus Lot							
Pattison Exterior Painting		200,000					
Pattison Additional Fall Protection in bays		75,000					
Pattison Auto Bay Lift Replacements				200,000			
Pattison Carpet Replacement		75,000					
Pattison Chassis Wash Lift Replacement							

Section 9: Operating Revenues 2016 - 2022

WSDOT Report - 2016	General Fund	Working Capital	Total
Beginning Cash Balance January 1, 2016	\$32,906,113	\$9,801,658	\$42,707,771
Revenues			
Sales Tax	36,811,767		36,811,767
Motor Vehicle Excise Tax			-
Farebox	4,643,004		4,643,004
Sales Tax Equalization			
Federal Operating Grants	198,467		198,467
State Operating Grants	1,849,043		1,849,043
Other	8,178		8,178
Contribution To Accounts	(200,302)	200,302	-
Total Available	76,216,269	\$10,001,960	\$86,218,229
Operating Expenses			
Vanpool/Rideshare P&M	1,644,628		1,644,628
Vanpool/Rideshare System Expansion	-		-
Fixed Route P&M	21,937,424		21,937,424
Fixed Route System Expansion			-
Commuter Bus P&M	2,988,299		2,988,299
Commuter Bus System Expansion			
Paratransit ADA P&M	8,621,062		8,621,062
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	51,571		51,571
Annual Depreciation	5,176,572		5,176,572
Contribution To Accounts			-
Total Expenses	40,419,556	-	\$40,419,556
Add Back Depreciation	5,176,572		5,176,572
Net Cash Available	40,973,285		\$40,973,285
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	166,078		166,078
State/Local Capital Grants	702,350		702,350
Total Capital Revenue	868,428	-	\$868,428
Capital Expenses			
System P&M			
Equipment & Furnishings	351,538		351,538
Replace Coaches -			-
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -			-
Replace Vanpool Vans -			-
Replace Staff Vehicles	54,445		54,445
Facilities	34,567		34,567
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van	1,173,790		1,173,790
UST	481,627		
OTC	6,848		
Facilities			-
Total Capital Expenses	2,102,815		\$2,102,815
Ending Cash Balance December 31, 2016	39,738,898	\$10,001,960	\$49,740,858

WSDOT Report - 2017

	General Fund	Working Capital	Total
Beginning Balance January 1, 2017	\$39,738,898	\$10,001,960	\$49,740,858
Revenues			
Sales Tax	37,916,120		37,916,120
Motor Vehicle Excise Tax			-
Farebox	4,615,907		4,615,907
Sales Tax Equalization			
Federal Operating Grants	523,000		523,000
State Operating Grants	760,238		760,238
Other	1,228,962		1,228,962
Contribution To Accounts	116,221	(116,221)	-
Total Available	\$84,899,346	\$9,885,739	\$94,785,085
Operating Expenses			
Vanpool/Rideshare P&M	1,625,519		1,625,519
Vanpool/Rideshare System Expansion	67,503		67,503
Fixed Route P&M	26,324,488		26,324,488
Fixed Route System Expansion			-
Commuter Bus P&M	2,953,578		2,953,578
Commuter Bus System Expansion			
Paratransit ADA P&M	8,520,894		8,520,894
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	50,972		50,972
Annual Depreciation	5,331,869		5,331,869
Contribution To Accounts			-
Total Expenses	\$44,874,824	-	\$44,874,824
Add Back Depreciation	5,331,869		5,331,869
Net Cash Available	\$45,356,391		\$45,356,391
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	1,272,118		1,272,118
State Capital Grants	75,000		75,000
Total Capital Revenue	\$1,347,118	-	\$1,347,118
Capital Expenses			
System P&M			
Equipment & Furnishings	5,932,000		5,932,000
Replace Coaches -	1,800,000		1,800,000
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	1,092,296		311,893
Replace Vanpool Vans -	656,206		155,947
Replace Staff Vehicles	134,700		134,700
Facilities	5,753,000		5,753,000
Farebox replacement	1,500,000		1,500,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			
Vanpool Van			
Facilities			-
Total Capital Expenses	\$16,868,202		\$16,868,202
Ending Balance December 31, 2017	\$29,835,307	\$9,885,739	\$39,721,046

WSDOT Report - 2018

	General Fund	Working Capital	Total
Beginning Balance January 1, 2018	\$29,835,307	\$9,885,739	\$39,721,046
Revenues			
Sales Tax	39,053,603		39,053,603
Motor Vehicle Excise Tax			-
Farebox	4,792,643		4,792,643
Sales Tax Equalization			-
Federal Operating Grants	-		-
State Operating Grants	760,238		760,238
Other	1,141,992		1,141,992
Contribution To Accounts	(462,930)	462,930	-
Total Available	\$75,120,853	\$10,348,669	\$85,469,522
Operating Expenses			
Vanpool/Rideshare P&M	1,724,320		1,724,320
Vanpool/Rideshare System Expansion	68,751		68,751
Fixed Route P&M	27,863,097		27,863,097
Fixed Route System Expansion			-
Commuter Bus P&M	3,008,179		3,008,179
Commuter Bus System Expansion			-
Paratransit ADA P&M	8,678,415		8,678,415
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	51,914		51,914
Annual Depreciation	5,491,825		5,491,825
Contribution To Accounts			-
Total Expenses	\$46,886,501	-	\$46,886,501
Add Back Depreciation	5,491,825		5,491,825
Net Cash Available	\$33,726,177		\$33,726,177
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	2,822,604		2,822,604
State Capital Grants	347,698		347,698
Total Capital Revenue	\$3,170,302	-	\$3,170,302
Capital Expenses			
System P&M			
Equipment & Furnishings	938,000		938,000
Replace Coaches -	2,143,850		2,143,850
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	3,066,692		3,066,692
Replace Vanpool Vans -	1,623,806		1,623,806
Replace Staff Vehicles	269,489		269,489
Facilities	851,000		851,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van			-
Facilities			-
Total Capital Expenses	\$8,892,837		\$8,892,837
Ending Balance December 31, 2018	\$28,003,642	\$10,348,669	\$38,352,311

WSDOT Report - 2019

	General Fund	Working Capital	Total
Beginning Balance January 1, 2019	\$28,003,642	\$10,348,669	\$38,352,311
Revenues			
Sales Tax	40,225,211		40,225,211
Motor Vehicle Excise Tax			-
Farebox	4,973,286		4,973,286
Sales Tax Equalization			-
Federal Operating Grants	-		-
State Operating Grants	760,238		760,238
Other	1,141,998		1,141,998
Contribution To Accounts	(482,128)	482,128	-
Total Available	74,622,247	10,830,797	\$85,453,044
Operating Expenses			
Vanpool/Rideshare P&M	1,824,737		1,824,737
Vanpool/Rideshare System Expansion	69,965		69,965
Fixed Route P&M	29,482,677		29,482,677
Fixed Route System Expansion			-
Commuter Bus P&M	3,061,303		3,061,303
Commuter Bus System Expansion			-
Paratransit ADA P&M	8,831,674		8,831,674
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	52,831		52,831
Annual Depreciation	5,656,580		5,656,580
Contribution To Accounts			-
Total Expenses	\$48,979,767	-	\$48,979,767
Add Back Depreciation	5,656,580		5,656,580
Net Cash Available	\$31,299,060		\$31,299,060
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	25,614,482		25,614,482
State Capital Grants	358,117		358,117
Total Capital Revenue	\$25,972,599	-	\$25,972,599
Capital Expenses			
System P&M			
Equipment & Furnishings	1,630,000		1,630,000
Replace Coaches -	5,392,002		5,392,002
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -			-
Replace Vanpool Vans -	1,435,546		1,435,546
Replace Village Vans -	32,830		32,830
Replace Staff Vehicles	134,166		134,166
Facilities	29,523,203		29,523,203
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van			-
Facilities			-
Total Capital Expenses	\$38,147,747		\$38,147,747
Ending Balance December 31, 2019	\$19,123,912	\$10,830,797	\$29,954,709

WSDOT Report - 2020

	General Fund	Working Capital	Total
Beginning Balance January 1, 2020	\$19,123,912	\$10,830,797	\$29,954,709
Revenues			
Sales Tax	41,431,968		41,431,968
Motor Vehicle Excise Tax			-
Farebox	5,157,973		5,157,973
Sales Tax Equalization			-
Federal Operating Grants	-		-
State Operating Grants	760,238		760,238
Other	1,072,193		1,072,193
Contribution To Accounts	(424,222)	424,222	-
Total Available	\$67,122,062	\$11,255,019	\$78,377,081
Operating Expenses			
Vanpool/Rideshare P&M	1,914,795		1,914,795
Vanpool/Rideshare System Expansion	70,707		70,707
Fixed Route P&M	30,962,087		30,962,087
Fixed Route System Expansion			-
Commuter Bus P&M	3,093,767		3,093,767
Commuter Bus System Expansion			-
Paratransit ADA P&M	8,925,331		8,925,331
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	53,391		53,391
Annual Depreciation	5,826,277		5,826,277
Contribution To Accounts			-
Total Expenses	\$50,846,355	-	\$50,846,355
Add Back Depreciation	5,826,277		5,826,277
Net Cash Available	\$22,101,984		\$22,101,984
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	11,683,362		11,683,362
State Capital Grants	368,901		368,901
Total Capital Revenue	\$12,052,263	-	\$12,052,263
Capital Expenses			
System P&M			
Equipment & Furnishings	287,500		287,500
Replace Coaches -	14,410,741		14,410,741
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	2,074,811		2,074,811
Replace Vanpool Vans -	2,391,759		2,391,759
Replace Staff Vehicles	72,300		72,300
Facilities	340,000		340,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van			-
Facilities			-
Total Capital Expenses	\$19,577,111		\$19,577,111
Ending Balance December 31, 2020	\$14,577,136	\$11,255,019	\$25,832,155

WSDOT Report - 2021	General Fund	Working Capital	Total
Beginning Balance January 1, 2021	\$14,577,136	\$11,255,019	\$25,832,155
Revenues			
Sales Tax	42,674,927		42,674,927
Motor Vehicle Excise Tax			-
Farebox	5,346,847		5,346,847
Sales Tax Equalization			-
Federal Operating Grants	-		-
State Operating Grants	760,238		760,238
Other	1,045,636		1,045,636
Contribution To Accounts	(469,692)	469,692	-
Total Available	\$63,935,092	\$11,724,711	\$75,659,803
Operating Expenses			
Vanpool/Rideshare P&M	1,924,842		1,924,842
Vanpool/Rideshare System Expansion	71,078		71,078
Fixed Route P&M	32,767,091		32,767,091
Fixed Route System Expansion			-
Commuter Bus P&M	3,110,000		3,110,000
Commuter Bus System Expansion			-
Paratransit ADA P&M	8,972,163		8,972,163
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	53,671		53,671
Annual Depreciation	5,826,277		5,826,277
Contribution To Accounts			-
Total Expenses	\$52,725,123	-	\$52,725,123
Add Back Depreciation	5,826,277		5,826,277
Net Cash Available	\$17,036,246		\$17,036,246
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	1,460,399		1,460,399
State Capital Grants	380,063		380,063
Total Capital Revenue	\$1,840,462	-	\$1,840,462
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 -	2,250,428		2,250,428
Replace Village Vans	70,337		70,337
Replace Staff Vehicles	37,600		37,600
Facilities	395,000		395,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van			-
Facilities			-
Total Capital Expenses	\$4,810,365		\$4,810,365
Ending Balance December 31, 2021	\$14,066,343	\$11,724,711	\$25,791,054

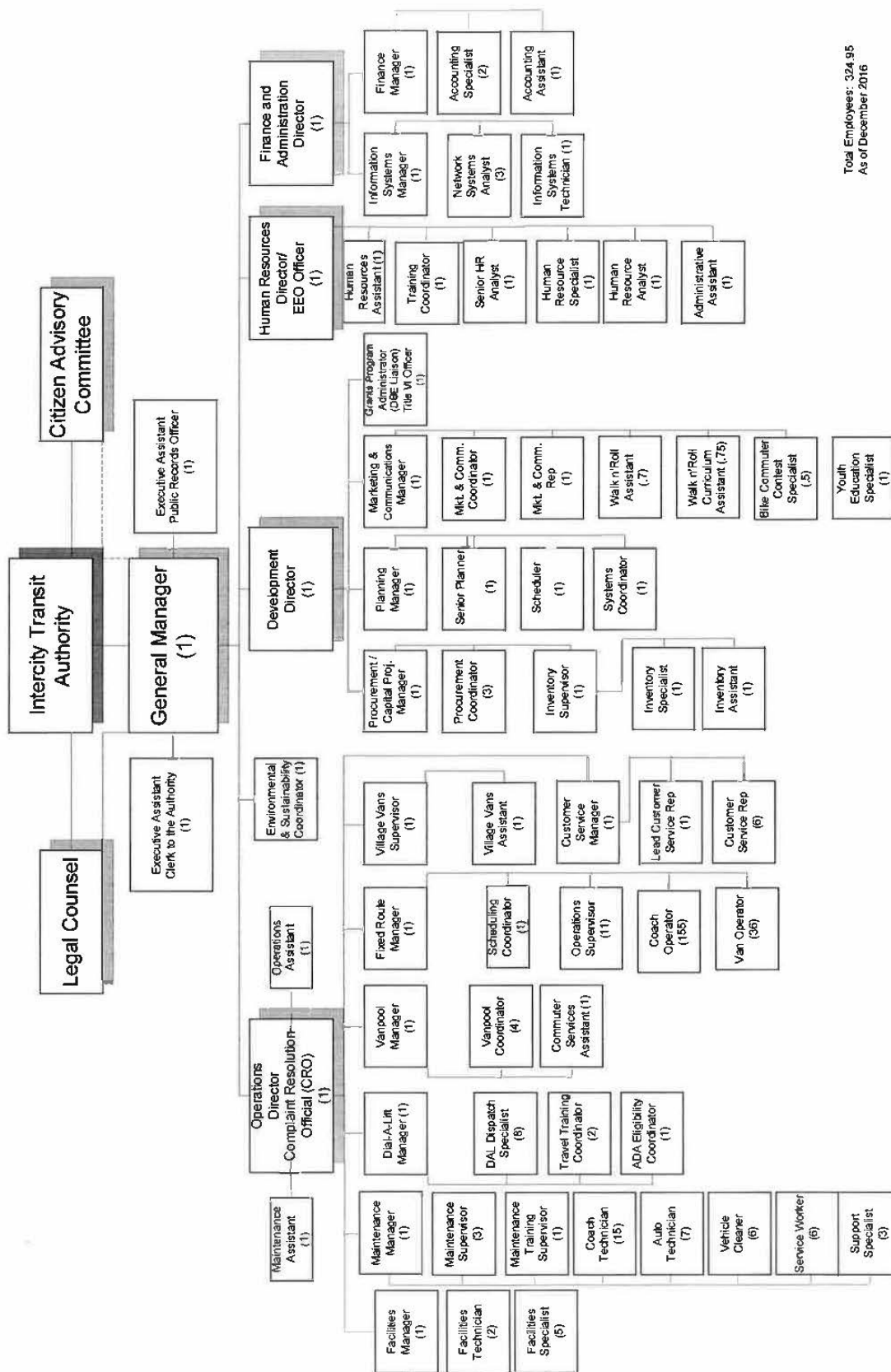
WSDOT Report - 2022

	General Fund	Working Capital	Total
Beginning Balance January 1	\$14,066,343	\$11,724,711	\$25,791,054
Revenues			
Sales Tax	43,955,175		43,955,175
Motor Vehicle Excise Tax			-
Farebox	5,540,052		5,540,052
Sales Tax Equalization			-
Federal Operating Grants	-		-
State Operating Grants	760,238		760,238
Other	1,060,406		1,060,406
Contribution To Accounts	(496,863)	496,863	-
Total Available	64,885,351	\$12,221,574	\$77,106,925
Operating Expenses			
Vanpool/Rideshare P&M	2,113,598		2,113,598
Vanpool/Rideshare System Expansion	75,269		75,269
Fixed Route P&M	33,846,078		33,846,078
Fixed Route System Expansion			-
Commuter Bus P&M	3,293,362		3,293,362
Commuter Bus System Expansion			-
Paratransit ADA P&M	9,501,152		9,501,152
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	56,836		56,836
Annual Depreciation	6,001,066		6,001,066
Contribution To Accounts			-
Total Expenses	\$54,887,360	-	\$54,887,360
Add Back Depreciation	6,001,066		6,001,066
Net Cash Available	\$15,999,057		\$15,999,057
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	5,105,119		5,105,119
State Capital Grants	391,615		391,615
Total Capital Revenue	\$5,496,734	-	\$5,496,734
Capital Expenses			
System P&M			
Equipment & Furnishings	447,000		447,000
Replace Coaches -	5,996,575		5,996,575
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	1,481,726		1,481,726
Replace Vanpool Vans -	2,329,193		2,329,193
Replace Staff Vehicles	97,200		97,200
Facilities	2,289,000		2,289,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van			-
Facilities			-
Total Capital Expenses	\$12,640,694		\$12,640,694
Ending Balance December 31	\$8,855,097	\$12,221,574	\$21,076,671

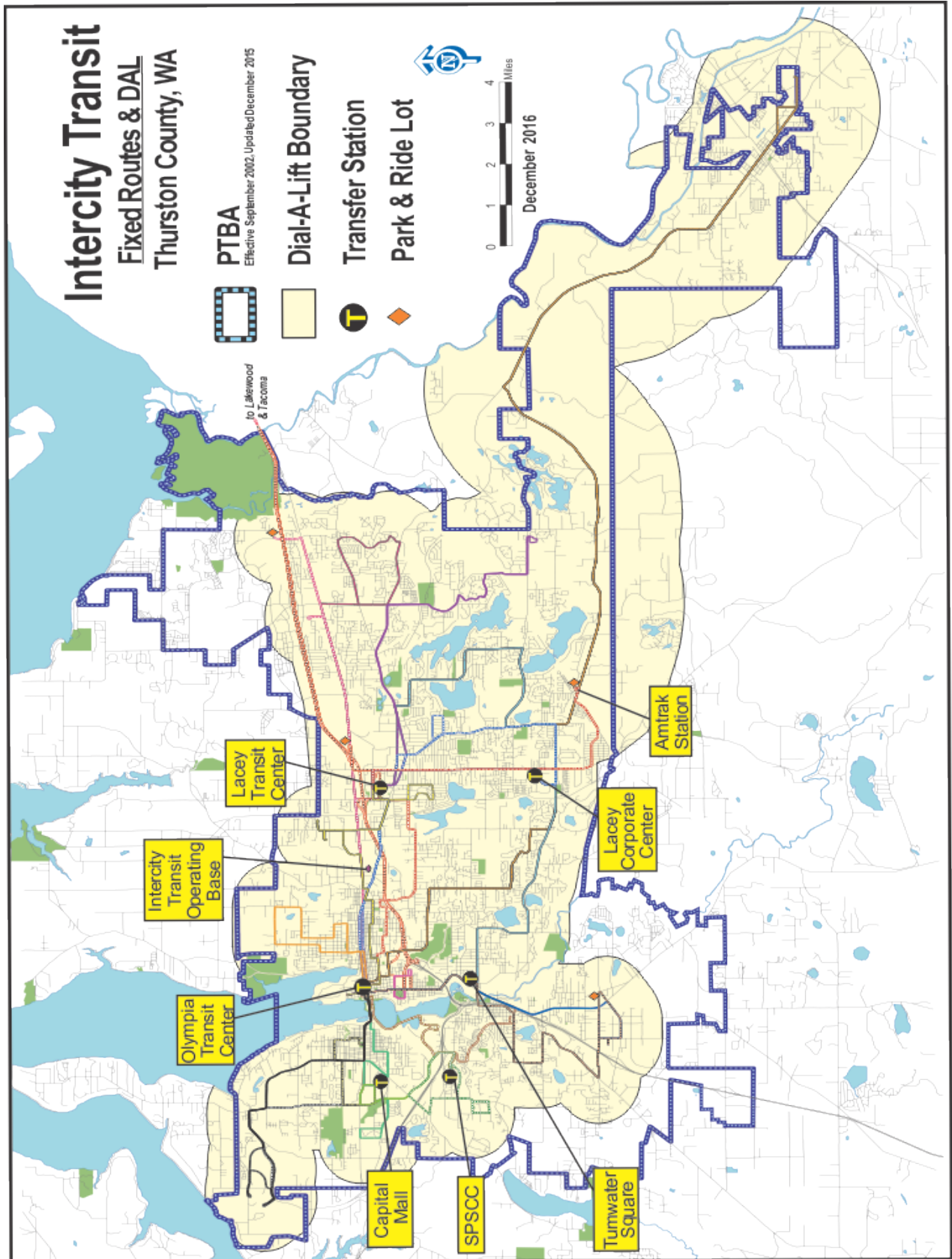
Appendix

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

Appendix A



Total Employees: 324.95
As of December 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 2016

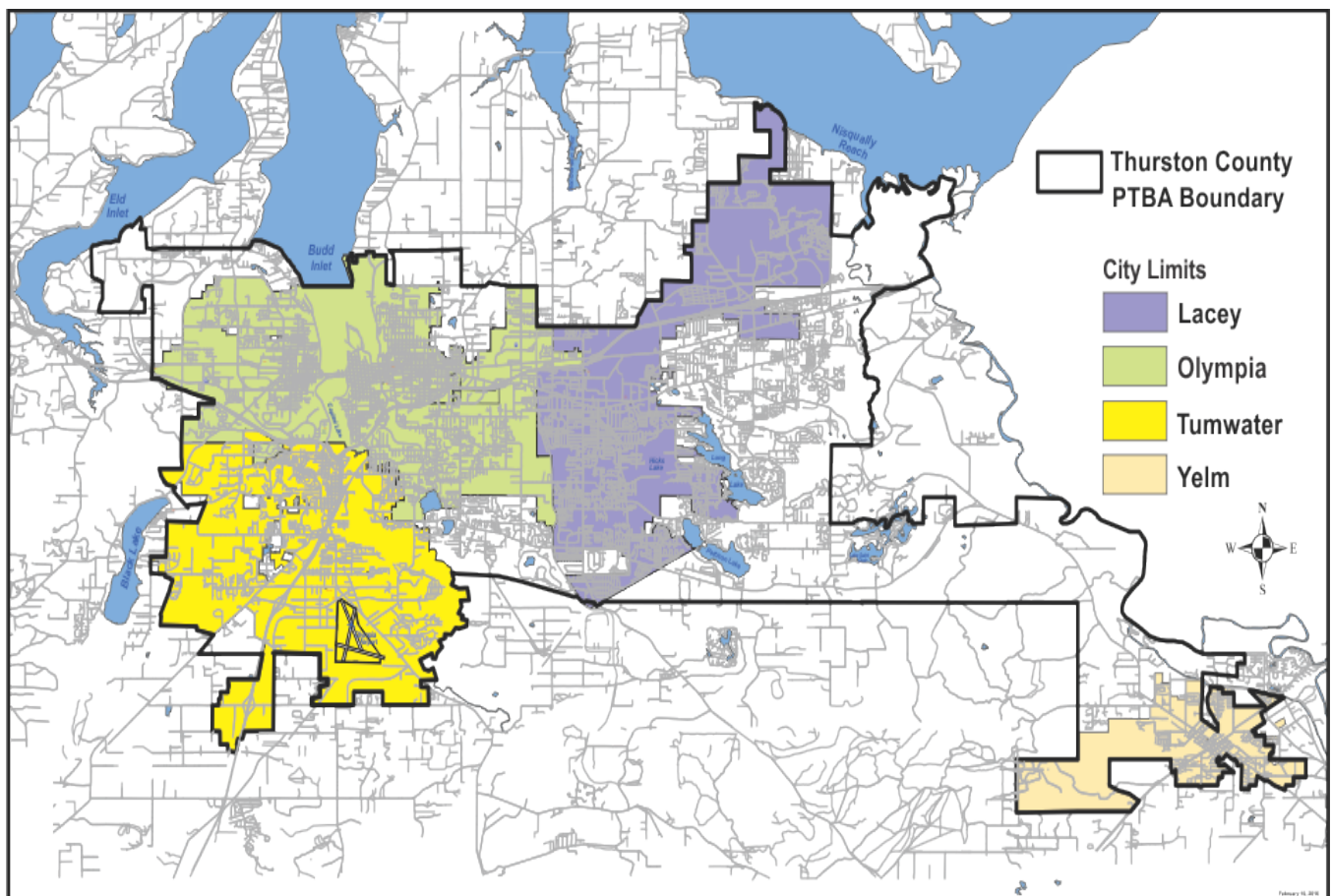
Fixed route service available weekdays on 25 routes, 18 routes operating Saturdays, 15 routes on Sundays. Dial-A-Lift (ADA/paratransit) service available during fixed route service hours. Bus fleet is ADA accessible and all fixed route coaches have two-position bike racks:

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

Intercity Transit Service Boundary

Approved April 2002, Implemented September 2002,

Updated with City Annexations: 2005 – 2016



Appendix C

Operating Data

2016 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	754	641	90,931	10,383	9,007
13-E. Tumwater	15	15	60	60	60	13,419	663	622	150,477	7902	7,193
21-N. Bethel	30	60		60	60	2,603	309	315	33,331	3,943	4,018
41-TESC	15	30	30	30	30	10,257	1,611	1,257	130,838	20,400	15,957
42-Family Court	30	30				1,792			19,584		
43-SPSCC/Tumwater	30	30		60		6,874	554		86,528	7,229	
44-SPSCC/Cap. Mall	30	30	30	30	60	8,166	1,422	648	102,426	17,888	8,100
45-Conger/Cap. Mall	30	60		60		3,797	607		38,118	5,364	
47-Capital Mall/CMC	30	30		60	60	6,959	614	625	62,373	5,523	5,627
48-Capital Mall/TESC	30	30	30	30		7,851	1,422		105,549	19,032	
49-Capital Mall					30			612			6,334
60-Lilly/Panorama	30	60		60	60	7,211	905	887	73,062	9,439	9,266
62A-Martin/Meridian	30	30	60	30	60	11,085	1,661	975	135,117	20,553	13,268
62B-Martin/Meadows	30	30	60	30	60	11,968	1,903	967	151,603	24,433	13,608
64-College/Amtrak	30	60		60	60	10,752	1,313	1,234	122,394	14,904	13,964
66-Ruddell	30	30	60	30	30	12,032	2,121	1,921	152,858	27,147	24,273
67-Tri-Lakes	60	60		60		3,435	570		52,224	8,803	
68-Carpenter/Yelm Hwy	30	60		60	60	10,176	1,259	1,283	160,102	19,398	19,764
94-Yelm	30/ 60	30/ 60		60/ 75	135	11,354	1,274	695	211,584	26,166	14,375
101-Dash	12/ 15	12/ 15		10		6,050	364		50,366	2,650	
411-Nightline			60	60	60	126	126	99	1,734	1,734	1,336
* ST592-Oly/DuPont (Sea)	6 AM/ 6 PM					2,022			50,363		
603-Olympia/Tacoma	30	90				6,336			146,227		
605-Olympia/Tacoma	30	90				6,357			151,552		
* 609-Tumwater/Lakewood	30	90				6,123			173,414		
612-Lacey/Tacoma	1 AM/ 1 PM					674			16,282		
620-Oly/Tacoma Mall				60/ 90	60/ 90		1,162	1,183		28,906	29,452
System Totals						173,950	20,614	13,964	2,468,283	281,796	195,542
2015 Totals						208,528			2,945,621		

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

2016 Route Service Summary

Route	Total Boardings	Revenue Hours	Board / Hour	Rating	Comments
Trunk Routes					
13-E. Tumwater	330,144	14,704	22.5	Marginal	
41-TESC	449,604	13,125	34.3	Satisfactory	
44-SPSCC/Cap. Mall	243,355	10,236	23.8	Marginal	
48-Capital Mall/TESC	323,965	9,273	34.9	Satisfactory	Runs weekday & Saturday.
49-Capital Mall	22,326	612	36.5	Satisfactory	Runs Sunday only.
62A-Martin/Meridian	383,483	13,720	28.0	Satisfactory	
62B-Martin/Meadows	364,668	14,838	24.6	Marginal	
66-Ruddell	332,702	16,074	20.7	Marginal	
Secondary Routes					
12-W. Tumwater	135,516	7,927	17.1	Satisfactory	
21-N. Bethel	76,138	3,227	23.6	Satisfactory	
43-Barnes Blvd	168,602	7,428	22.7	Satisfactory	Runs weekday & Saturday.
45-Conger/Cap. Mall	49,206	4,404	11.2	Marginal	Runs weekday & Saturday.
47-Capital Mall/CMC	186,088	8,198	22.7	Satisfactory	
60-Lilly/Panorama	130,235	9,003	14.5	Marginal	
64-College/Amtrak	207,939	13,299	15.6	Satisfactory	
67-Tri Lake	33,138	4,004	8.3	Unsatisfactory	
68-Carpenter/Yelm Hwy	217,882	12,717	17.1	Satisfactory	
94-Yelm	193,244	13,322	14.5	Marginal	
Specialized & Shuttle Routes					
42-Family Court	11,087	1,792	6.2	Unsatisfactory	Limited service. Runs only weekdays during AM/Noon/PM peak.
101-Dash	77,277	6,414	12.0	Satisfactory	Productivity: Session 13.0, Non-session 11.5, Saturdays 11.6
411-Nightline	6,744	352	19.2	Satisfactory	Operates Fri/Sat/Sun late night during academic year (under contract).
Express Routes			Per Trip		
603-Olympia/Tacoma	50,793	6,336	11.7	Marginal	Runs Weekdays only.
605-Olympia/Tacoma	66,975	6,357	14.5	Marginal	Runs Weekdays only.
609-Tumwater/Lkwd	26,562	6,123	4.9	Unsatisfactory	Runs Weekdays only. Grant-funded.
612-Lacey/Tacoma	6,460	674	12.6	Marginal	Runs Weekdays only.
620-Oly/Tacoma Mall	19,666	2,345	10.2	Marginal	Runs Sat/Sun only.
ST 592-Oly/DuPont (Sea)	19,340	2,022	6.3	Unsatisfactory	Runs Weekdays: Grant/ST Operated
EXPRESS TOTALS	189,796	23,875	7.9		
Fixed Route Totals	4,133,139	208,528	19.8	Change from 2015: Boardings decreased 4.0%, Hours up 0.1%, Boardings per Hour down 4.3%.	

Other Intercity Transit Services					
Dial-A-Lift Service	166,213	--	--	2.9% increase from 2015	
Vanpools	600,148	--	--	12.4% decrease from 2015	

System Total	4,899,500		4.9% decrease from 2015's 5,153,288 Boardings.		
---------------------	------------------	--	--	--	--

Performance Standard

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

2016 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/Yelm Hwy	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 AUTHORITY
AGENDA ITEM NO. 7-A
MEETING DATE: August 16, 2017

FOR: Intercity Transit Authority

FROM: Ann Freeman-Manzanares, 705-5838

SUBJECT: Update on Federal Activity

1) **The Issue:** Our federal advocate from Gordon Thomas Honeywell Governmental Affairs will provide the Authority an update on activities affecting public transportation in Washington D.C.

2) **Recommended Action:** This is an informational item.

3) **Policy Analysis:** Intercity Transit employs the firm Gordon Thomas Honeywell to assist staff in keeping up-to-date with federal activities.

4) **Background:** Dale Learn, Vice President at Gordon Thomas Honeywell Governmental Affairs will discuss the current issues facing Congress and the Administration and how they relate to Intercity Transit. He will focus on current and future federal funding issues involving the U. S. Department of Transportation, Federal Transit Administration and other federal agencies. He will also discuss current and future federal policies that have an impact on our ability to partner with the federal government. In addition, he will briefly address how Intercity Transit can be more connected with our federal legislators outside of our annual visit to Washington, D.C.

Intercity Transit has contracted with Gordon Thomas Honeywell since 2008. Dale Learn has been our primary contact with the firm.

5) **Alternatives:** N/A.

6) **Budget Notes:** Intercity Transit's contract with Gordon Thomas Honeywell Governmental Affairs is \$72,000 a year. This amount is included in the 2017 budget.

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

8) **References:** N/A.

INTERCITY TRANSIT AUTHORITY
AGENDA ITEM NO. 7-B
MEETING DATE: August 16, 2017

FOR: Intercity Transit Authority

FROM: Jessica Brandt 705-5819

SUBJECT: Intercity Transit Hazards Mitigation Plan

1) **The Issue:** Whether to approve Resolution No. 06-2017 which accepts Intercity Transit's portion of the "Hazards Mitigation Plan for the Thurston Region."

2) **Recommended Action:** Approve Resolution No. 06-2017, which accepts and approves Intercity Transit's designated portion of the "Hazards Mitigation Plan for the Thurston Region."

3) **Policy Analysis:** The Federal Emergency Management Agency (FEMA) requires all planning partners to either approve the Hazards Mitigation Plan for the Thurston Region or cancel their participation. The Intercity Transit Authority approves agency resolutions.

4) **Background:** In an effort to manage risk, contain costs and promote sustainable communities, the federal government outlined new hazard mitigation planning requirements for states, tribes, and local governments in the Disaster Mitigation Act of 2000. The act establishes the requirement for local government to adopt a federally approved hazard mitigation plan to be eligible to receive federal mitigation assistance program grants. Local hazard mitigation plans must be updated and resubmitted to FEMA for approval every five years. This updated plan complies with all of the federal hazard mitigation planning requirements.

A component of the plan is Intercity Transit's Mitigation Initiative to implement self-identified priorities. Intercity Transit identified seven. Priorities do not need dedicated funding to be listed in the plan. Having a plan will provide opportunities to apply for grant funding in the future to fund these priorities.

5) **Alternatives:**

A. Approve Resolution No. 06-2017, which accepts and approves Intercity Transit's designated portion of the "Hazards Mitigation Plan for the Thurston Region."

B. Cancel participation in the Thurston Region Hazards Mitigation Plan.

C. Defer Action.

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

7) **Goal Reference: Goal #3:** *"Maintain a safe and secure operating system."*

8) **References:** Resolution No. 06-2017; Executive Summary of the Hazards Mitigation Plan for the Thurston Region; Intercity Transit's Annex to the Hazards Mitigation Plan for the Thurston Region.

**INTERCITY TRANSIT
RESOLUTION NO. 06-2017
“HAZARDS MITIGATION PLAN FOR THE THURSTON REGION”**

A RESOLUTION of the Intercity Transit Authority adopting the 2017-2021 update to the “Hazards Mitigation Plan for the Thurston Region.”

WHEREAS, Intercity Transit is vulnerable to the human and economic costs of natural disasters; and

WHEREAS, Intercity Transit recognizes the importance of reducing or eliminating those vulnerabilities for the overall good and welfare of the community; and

WHEREAS, Intercity Transit has been an active participant in the Hazards Mitigation Planning Workgroup and Task Force, which established a comprehensive, coordinated planning process to eliminate or decrease these vulnerabilities; and

WHEREAS, Intercity Transit staff identified, justified and prioritized a number of proposed projects and programs needed to mitigate the vulnerabilities of Intercity Transit to the impacts of disasters; and

WHEREAS, these proposed projects and programs have been incorporated into the 2016-2021 updated edition of the “Hazards Mitigation Plan for the Thurston Region” that has been prepared and issued for consideration and implementation by the communities of Thurston County.

NOW, THEREFORE, BE IT RESOLVED BY THE INTERCITY TRANSIT AUTHORITY, AS FOLLOWS:

Section 1. The Intercity Transit Authority hereby accepts and approves its designated portion of the 2017 update to the “Mitigation Plan for the Thurston Region.”

Section 2. Intercity Transit staff are requested and instructed to pursue available funding opportunities for implementation of the mitigation initiatives designated therein.

Section 3. Intercity Transit will, upon receipt of such funding or other necessary resources, seek to implement the proposals contained in its section of the strategy.

Section 4. Intercity Transit will continue to participate in the updating and expansion of the “Mitigation Plan for the Thurston Region” in the years ahead.

ADOPTED this 16th day of August, 2017.

INTERCITY TRANSIT AUTHORITY

ATTEST

Debbie Sullivan, Chair

**Pat Messmer, Executive Assistant
Clerk of the Board**

APPROVED AS TO FORM

**Dale Kamerrer
Legal Counsel**



**Intercity Transit Annex to the
Hazards Mitigation Plan for
The Thurston Region**

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Placeholder for Adopting Resolution

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Intercity Transit Plan Development Process

Hazard Mitigation Plan Development Team

Intercity Transit's Environmental and Sustainability Coordinator, Jessica Brandt attended the Hazards Mitigation Plan for the Thurston Region meetings on behalf of Intercity Transit and coordinated agency planning efforts with agency staff and the Transit Authority.

The following staff served as Intercity Transit's hazards mitigation planning development team:

Representative	Title
Jessica Brandt	Environmental and Sustainability Coordinator
Mark Sandberg	Fixed Route Manager of Operations
Brent Campbell	Information Systems Manager
Mark Kallas	Facilities Manager
Heather Stafford-Smith	Administrative Services Director
Ann Freeman-Manzanares	General Manager
Jeff Peterson	Procurement Coordinator
Dennis Bloom	Planning Manager
Joy Gerchak	Customer Service Manager

Hazard Mitigation Plan Development

The planning team met regularly during the plan development to review previous plans and update and develop new mitigation priorities. The following activities supported the development of Intercity Transit's local hazard mitigation planning process:

Date	Location	Activity	Subject
January –February 2015			Reviewed of Hazards Mitigation Plan for Thurston Region and IT Annex with all departments. Mitigation project ideas generated and discussed.
Eight cross-departmental planning meetings held in this time frame.	Intercity Transit	Department Meetings/Work sessions	Prioritized Mitigation Activities
June 29, 2015	Intercity Transit	Internal work session	
July 10 –July 31, 2017	Social Media and Website	Public invited to comment on draft plan	I.T. Annex to Hazards Mitigation Plan for Thurston Region
July 17, 2017	Intercity Transit	Citizen Advisory Committee Briefing Public Meeting	Brief public and CAC on updated Hazards Mitigation Plan for the Thurston Region and I.T. Annex
July 19, 2017	Intercity	Transit Authority Briefing	Brief public and ITA on updated

	Transit	Public Meeting	Hazards Mitigation Plan for the Thurston Region and I.T. Annex
August 9	Intercity Transit	Transit Authority Adoption	Adoption of I.T. Annex to Hazards Mitigation Plan for Thurston Region.

Opportunities for Public Participation

The first opportunity for public participation was July 1, 2015. A briefing was provided to the intercity Transit Authority about the agency's Emergency Management Program. Discussion of the development of the Hazards Mitigation plan was discussed. The packet items were posted on the Intercity Transit website and the meeting was open to the public.

On July 10, 2017 a press release was issued informing the public of the draft annex for review.

Future Public Participation

Intercity Transit's Citizen Advisory Committee will be briefed on the annex July 17, 2017. The Citizen Advisory Committee is a 20-member advisory group that provides input to the Authority on local public transportation issues such as: Dial-A-Lift policies, service changes, strategic plans, the budget, fare structures, transit amenities and other issues. Members are selected to achieve diversity and geographical representation in the Public Transportation Benefit Area. The group includes senior citizens, youth, people with disabilities, college students, business owners, social service agency representatives, neighborhood associations, the medical community, environmentalists and bicyclists. The packet items will be posted to the website and the public is invited to hear the briefing.

The Intercity Transit Authority will be briefed July 19, 2017. The packet items will be posted to the website and the public is invited to hear the briefing. The public will be allowed to submit comments online about the annex from July 10-31, 2017.

Integration in Plans, Policies, and Planning Mechanisms

The Intercity Transit's Strategic Plan, Transit Development Plan, and Annual Budget are all used to implement mitigation initiatives specified by this annex. After adoption of the Hazards Mitigation Plan, the agency will continue to integrate mitigation priorities into those documents.

Updates

The Executive Department will be responsible for updating the plan as needed. Senior management will continue to participate on the planning team and the project coordinator will provide annual briefings to keep the plan more in the forefront and place the decision makers in a more ready position to update the plan if needed. Intercity Transit plans to work with Thurston County and Thurston Regional Planning Council in four years to meet the required five year update to the plan. Intercity Transit has participated in updates in this manner on a regular basis since the plan was first adopted in the early 2000s.

Mitigation Initiative Prioritization Process

Intercity Transit completed mitigation initiative IT-MH 1, installing a generator in the Operations/Maintenance Facility, which was listed in the 2004 plan. From the 2009 plan, one initiative IT-MH-2 was carried over and modified, and six new initiatives were identified. The new initiatives were prioritized based on STAPLEE criteria.

A range of new mitigation projects was considered and reviewed using the benefit cost review criteria provided by TRPC in Chapter 2 of the core plan. Several of these ideas were selected and crafted into new Mitigation Initiatives for Intercity Transit.

The agency planning team discussed the benefits and costs of each initiative. Members provided input based on their experience with and understanding of past disaster events and the ability of the mitigation initiatives to protect public and private property. The plan development staff weighed the significance of the initiatives using the criteria established for the regional planning process as shown below. The final ranking of the initiatives was sorted through an iterative, consensus-based process.

- Life safety. How effectively will the action protect lives and prevent injuries?
- Property protection. How significant will the action be at eliminating or reducing damage to structures and infrastructure?
- Technical. Is the mitigation action technically feasible? Is it a long-term solution? Eliminate actions that, from a technical standpoint, will not meet the goals.
- Political. Does the public support the mitigation action? Is there the political will to support it?
- Legal. Does the community have the authority to implement the action?
- Environmental. What are the potential environmental impacts of the action? Will it comply with environmental regulations?
- Social. Will the proposed action adversely affect one segment of the population? Will the action disrupt established neighborhoods, break up voting districts, or cause the relocation of lower income people?
- Administrative. Does the community have the personnel and administrative capabilities to implement the action and maintain it, or will outside help be necessary?
- Local champion. Is there a strong advocate for the action or project among local departments and agencies who will support the action's implementation?
- Other community objectives. Does the action advance other community objectives, such as capital improvements, economic development, environmental quality, or open space preservation?

The order of implementation may vary from the identified priority due to changing hazard conditions or the criteria of available city funds and grants. Intercity Transit will pursue funding for projects that stand the greatest chance of competing for limited state and federal mitigation grant programs.

Intercity Transit Risk Assessment

Introduction

This Annex describes how Intercity Transit's risks vary from the entire planning area. Chapters 4.0 through 4.6 of the core plan address the Disaster Mitigation Act risk assessment planning requirements. The Risk Assessment summarizes the hazards and the risks that pose the greatest threat to Thurston County. The Risk Assessment includes hazard profiles that describe the hazards, their causes, sources, severity, effects and impacts, probability of occurrence, historical occurrences, geographic extent or delineation, and the portion of the population, assets, and essential facilities potentially exposed to the hazard. The information is presented for general audiences and includes figures, maps, and tables.

Hazard Analysis Definitions

The *Hazards Mitigation Plan for the Thurston Region* uses a subjective risk measurement process based on Thurston County's Hazard Inventory and Vulnerability Assessment or HIVA. This methodology rates elements of each hazard's risk characteristics using the descriptors high, moderate, and low. These descriptors are applied to the hazards' probability of occurrence, vulnerability, and overall risk. The following is an overview of this risk measurement model:

Risk Rating: A description (high, moderate, or low) of the subjective estimate of the combination of any given hazard's probability of occurrence and the region's vulnerability to the hazard.

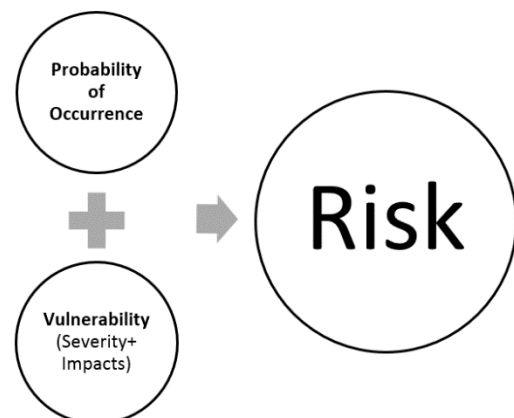
- High – There is strong potential for a disaster of major proportions.
- Moderate – There is medium potential for a disaster of less than major proportions.
- Low – There is little potential for a disaster.

Probability of Occurrence: A description (high, moderate, or low) of the probability of a hazard impacting Thurston County within the next 25 years.

- High – There is great likelihood that a hazardous event will occur within the next 25 years.
- Moderate – There is medium likelihood that a hazardous event will occur within the next 25 years.
- Low – There is little likelihood that a hazardous event will occur within the next 25 years.

Vulnerability: A description (high, moderate, or low) of the potential impact a hazard could have on Thurston County. Vulnerability can be expressed as combination of the severity of a hazard's effect and its consequential impacts to the community. It considers the population, property, commerce, infrastructure, and services at risk relative to the entire county.

- High – The total population, property, commerce, infrastructure, and services of the county are uniformly exposed to the effects of a hazard



of potentially great magnitude. In a worst case scenario, there could be a disaster of major to catastrophic proportions.

- **Moderate** – The total population, property, commerce, infrastructure, and services of the county are exposed to the effects of a hazard of moderate influence; or The total population, property, commerce, infrastructure, and services of the county are exposed to the effects of a hazard of moderate influence, but not all to the same degree; or an important segment of population, property, commerce, infrastructure and services of the county are exposed to the effects of a hazard. In a worst case scenario, a disaster could be moderate to major, but not catastrophic, proportions.
- **Low** – A limited area or segment of population, property, commerce, infrastructure, or service is exposed to the effects of a hazard. In a worst case scenario, there could be a disaster of minor to moderate proportions.

Hazard Profiles

The core plan includes detailed profiles of hazards that pose the greatest risk to the Thurston County. Because the core plan treats the entire county as the planning area, the core plan's risk assessment is the definitive risk assessment for Thurston County. Each hazard profile fulfills all the following criteria:

1. There is a high probability of the natural hazard occurring in Thurston County within the next 25 years
2. There is the potential for significant damage to buildings and infrastructure; and/or
3. There is the potential for loss of life.

The following hazards meet one or more of the above criteria. Every hazard profile was evaluated and updated during the plan update process.

Summary Assessment of Intercity Transit's Risks

Based on the regional risk assessment and the local risk assessment in the subsequent section, the following hazards pose the greatest threat to Intercity Transit.

Hazard	Probability of Occurrence	Vulnerability	Risk
Earthquake	High	Moderate	Moderate
Storm	High	Moderate	Moderate
Flood	Moderate	Moderate	Moderate
Landslide	Low	Low	Low
Wildland Fire	Low	Low	Low
Volcanic Event	Low	Moderate	Low

Earthquake

Severity

The epicenter of an earthquake is the point on the earth's surface directly above the earthquake's focus. The severity of an earthquake is dependent on the amount of energy released from the fault or epicenter. The Richter Magnitude Scale measures the intensity of ground motion. Each whole number increase in magnitude represents a ten-fold increase in measured amplitude, and 31 times more energy released. Three kinds of earthquakes are recognized in the Pacific Northwest: shallow earthquakes potentially producing magnitudes mostly less than 3.0 but as high as 7.5, subduction zone earthquakes considered to be the most destructive with potential magnitudes of 9.0 or greater, and deep earthquakes with recorded magnitudes of 7.5.

Impacts

Impacts of earthquakes would be damage to roadways and subsequent disruption of surface transportation.

Probability of Occurrence

History suggests a high probability of occurrence of another damaging earthquake sometime in the next 25 years. The overall probability of occurrence of a damaging earthquake is high.

Historical Occurrences and Impacts Specific to Intercity Transit

On February 28, 2001, a 6.8 magnitude deep earthquake was centered in the Nisqually Reach northeast of Olympia, the second worst earthquake in recent Washington history. Intercity Transit experienced an acute increased ridership shortly after the 2001 event, due to riders needing to reach home destinations as soon as possible. Overall impacts of this occurrence were temporary service interruptions to West Olympia destination routes, namely routes traveling over the 4th Avenue Bridge, which received substantial damage from the quake, and Deschutes Parkway, which suffered the most damage of any road in the state. The timeliness of routes, paratransit services and vanpools were temporarily impacted due to high traffic volumes, traffic signal power outages and higher than normal ridership. Temporary detour routes were established to eliminate interruptions and reinstate service to West Olympia. Intercity Transit's facilities (Olympia Transit Center, Lacey Transit Center, Pattison Street Operations hub) did not receive any reportable damage. Landslide impacts are minimal as Intercity Transit's service area and its two transit centers are located in specific "low to moderate" liquefaction zones. Facility power outages do not occur due to Intercity Transit's use of a high powered generator.

Summary Assessment

Though the example of the 2001 quake is not the largest earthquake event possible in the Puget Sound region, future occurrences would have similar temporary impacts on Intercity Transit's service area and subsequently the service it provides to the community. History does suggest a high probability of occurrence of another damaging earthquake sometime in the next 25 years, however, taking into consideration Intercity Transit's relatively small 94 square mile service area relegated to surface travel, vulnerability to the impacts of earthquakes would be moderate, as would the overall risk.

Summary Risk Assessment for Earthquake for Intercity Transit's Service Area

Hazard	Probability of Occurrence	Vulnerability	Risk
Earthquake	High	Moderate	Moderate

Storm

Severity

Destructive storms come in several varieties: wind, rain, ice, snow, and any combination. Nearly all destructive local storms occur from November through April when the jet stream is over the U.S. west coast and Pacific low-pressure systems are more frequent. The trajectory of these lows determines their effect locally. Southerly lows bring heavy rains; northerly lows bring cold air and

potential for snow and ice. Winter storms can bring high winds, with winds above 30 miles per hour causing widespread damage and those above 50 miles per hour causing possible disastrous damage. High winds of short duration can also be destructive though generally not as widespread.

Impacts

1. High winds can bring down trees, telephone and electrical lines over roadways, temporarily interrupting surface transportation.
2. Prolonged heavy rains can cause saturated ground conditions resulting in standing water on roadways impacting surface transportation.
3. Ice storms create treacherous road conditions and often cause downed trees, telephone and electrical lines, temporarily interrupting surface transportation.
4. Snow storms temporarily impact availability and timing of transportation systems due to road conditions.
5. Each of these when in combination with any other or if accompanied by freezing temperatures can exacerbate a storm's impact. High winds, heavy snows and heavy rains often result in increased automobile accidents effecting safety, timing and availability of surface transportation.

Probability of Occurrence

Storms are frequent in Thurston County and history suggests a high probability of wind, rain, ice, snow, and any combination occurring.

Historical Occurrences and Impacts Specific to Intercity Transit

The ice and windstorms of December 1996 caused large amounts of debris and damage on road systems. Specifically, Intercity Transit temporarily stopped all service the morning after the event until roads had been cleared of branches and power lines. Treacherous road conditions existed due to the ice; Intercity Transit couldn't serve all regular routes. Temporary detour routes were established to eliminate interruptions and reinstate service. The snowstorm of December 2008 again caused treacherous road conditions resulting in temporary detours to eliminate interruptions and reinstate service. This heavy snowfall also caused system wide use of chains on Intercity Transit buses and vans to ensure better traction and safety. The timeliness of routes, paratransit services and vanpools

in both events were temporarily impacted due to treacherous road conditions. Intercity Transit's facilities (Olympia Transit Center, Lacey Transit Center, Pattison Street Operations hub) did not receive any reportable damage. Facility power outages do not occur due to Intercity Transit's use of a high powered generator.

Summary Assessment

Though examples of December storms '96 and '08 are not the most severe storm events possible in the Puget Sound region, future occurrences would have similar temporary impacts on Intercity Transit's service area and subsequently the service it provides to the community. History does suggest a high probability of occurrence of damaging storms, however, taking into consideration Intercity Transit's relatively small 94 square mile service area relegated to surface travel, vulnerability to the impacts of storms would be moderate, as would the overall risk.

Summary Risk Assessment for Storm for Intercity Transit's Service Area

Hazard	Probability of Occurrence	Vulnerability	Risk
Storm	High	Moderate	Moderate

Flood

Severity

Several factors determine the severity of floods, including rainfall intensity (or other water source) and duration. Four types of flooding occur in Thurston County: river or stream building floods, flash floods, tidal floods, and groundwater flooding.

Impacts

Impacts of flooding on surface transportation would likely be from standing water over roadways due to flash and groundwater flooding. Public surface transportation may be called upon for assistance with evacuation and rescue operations.

Probability of Occurrence

Historically, flooding occurs along one or more of the Thurston county's waterways every year, suggesting a high probability of occurrence regionally, however, taking into consideration Intercity Transit's relatively small 94 square mile service area, the majority of which is relegated to surface travel outside of both 100- and 500-year flood plains, the probability of occurrence within Intercity Transit service area is moderate.

Historical Occurrences and Impacts Specific to Intercity Transit

In local flooding events of 2007 & 2008, Intercity Transit was called upon for assistance evacuating residents outside Intercity Transit's service area, specifically South Thurston and Lewis Counties. No significant flooding events have taken place inside of Intercity Transit's service area in recent history.

Summary Assessment

Though no significant flooding events have taken place inside of Intercity Transit's 94 square mile service area, any future occurrences of standing water over roadways due to flash and groundwater flooding would call for temporary route detours to eliminate interruptions and reinstate service. Vulnerability would be moderate with moderate overall risk.

Summary Risk Assessment for Flood for Intercity Transit's Service Area

Hazard	Probability of Occurrence	Vulnerability	Risk
Flood	Moderate	Moderate	Moderate

Landslide

Severity

Landslides are movement of rock, soil, or other debris, down a slope. The term landslide includes a wide range of ground movement, such as rock falls, deep failure of slopes, and shallow debris flows. Factors such as erosion, unstable slopes, earthquakes, volcanic eruptions, vibrations, increase of load, hydrologic factors, human activity, removal of lateral and underlying support, increase of lateral pressures and regional tilting will affect the severity of a landslide.

Impacts

Possible impacts of landslides to surface transportation would be debris over roadways.

Probability of Occurrence

Landslides tend to occur in isolated, sparsely developed areas threatening individual structures and remote sections of transportation, energy, and communications infrastructure. Intercity Transit's service area is located in the urbanized areas of Olympia, Lacey, Tumwater and Yelm, therefore landslides would have a low probability of occurrence.

Historical Occurrences and Impacts Specific to Intercity Transit

No significant landslide events have taken place inside Intercity Transit's service area in recent history. Any future landslide occurrences would call for temporary route detours to eliminate interruptions and reinstate service due to debris over roadways on routes that Intercity Transit serves.

Summary Assessment

Intercity Transit's service area is located in an urbanized area where landslides are not prevalent with no significant history of landslide events. This leads to low vulnerability and low overall risk.

Summary Risk Assessment for Landslide for Intercity Transit's Service Area

Hazard	Probability of Occurrence	Vulnerability	Risk
Landslide	Low	Low	Low

Wildland Fire

Severity

According to the Natural Hazard Mitigation Plan for the Thurston Region, "A wildfire is an uncontrolled fire spreading through vegetative fuels, exposing and possibly consuming structures. Wildfires can begin unnoticed and spread quickly. Naturally occurring and non-native species of grasses, brush, and trees fuel wildfires. In Thurston County, wildfires are most likely to occur during the local dry season, mid-May through mid-October, or anytime during prolonged dry periods causing drought or near-drought conditions.

Impacts

Possible impacts of wildland fires on surface transportation would be spread of fire near roadways, causing safety issues for motorists.

Probability of Occurrence

According to FEMA, a low wildland fire risk area might be a developed portion of a city with few native trees and higher urban densities including commercial or industrial development. Intercity Transit's 94 square mile service area is located in the urbanized areas of Olympia, Lacey, Tumwater and Yelm, therefore wildland fires would have a low probability of occurrence.

Historical Occurrences and Impacts Specific to Intercity Transit

No significant wildland fire events have taken place inside Intercity Transit's service area in recent history. Any future wildland fire occurrences would call for temporary route detours to eliminate interruptions and reinstate service due to spread of fires near roadways on routes that Intercity Transit serves. Smoke from wildland fires could reduce motorist and bus operator visibility.

Summary Assessment

Due to the fact that Intercity Transit's service area is located in the urbanized areas of Olympia, Lacey, Tumwater and Yelm, matching FEMA's definition of a low wildland fire risk, vulnerability would be low, and the overall risk is low.

Summary Risk Assessment for Wildland Fire for Intercity Transit's Service Area

Hazard	Probability of Occurrence	Vulnerability	Risk
Wildland Fire	Low	Low	Low

Volcanic Hazards

Severity

An eruption of Mount Rainier, an intermittently active local volcano, could create mud and debris flows called "lahars." Lahars originate on volcano flanks and can surge tens or even hundreds of miles downstream from a volcano. Historically, lahars have been one of the most destructive volcanic hazards.

Impacts

Impacts of an eruption of Mount Rainier and subsequent lahar would be relegated to the Nisqually River valley, impacting nearby roadways, disrupting surface transportation in this area.

Probability of Occurrence

There is evidence (dated to have occurred approximately 300 years ago) that lahars have buried forests near what are now the City of Yelm and the Nisqually Indian Reservation. This indicates a low probability of occurrence.

Historical Occurrences and Impacts Specific to this Intercity Transit

The USGS provides the following short history of a major lahar event which originated from Mount Rainier and impacted the Nisqually River valley:

"Less than 2200 years ago, another lahar of similar origin, named the National Lahar, inundated the Nisqually River valley to depths of 10-40 meters (30-120 feet) and flowed all the way to Puget Sound." (R.P. Hoblitt, J.S. Walder, C.L. Driedger, K.M. Scott, P.T. Pringle, and J.W. Vallance, 1998, Volcano Hazards from Mount Rainier, Washington, Revised 1998: U.S. Geological Survey Open- File Report 98-428)

Intercity Transit's service area includes the urbanized area of Yelm serving both the City of Yelm and the Nisqually Indian Reservation. In the event of a Nisqually Valley lahar, nearby roadways would be impacted (I-5, Yelm HWY, HWY 510, and HWY 507) disrupting or potentially cutting off service on Intercity Transit routes in this area. Temporary detour routes would need to be established to eliminate interruptions and attempt to reinstate service.

Tephra or ash fall could reduce motorist and bus operator visibility, cause treacherous road conditions, and contaminate air-breathing engines. Frequent monitoring and changing of air filters would prevent vehicle break down and or wear and tear on Intercity Transit's vehicular engine components.

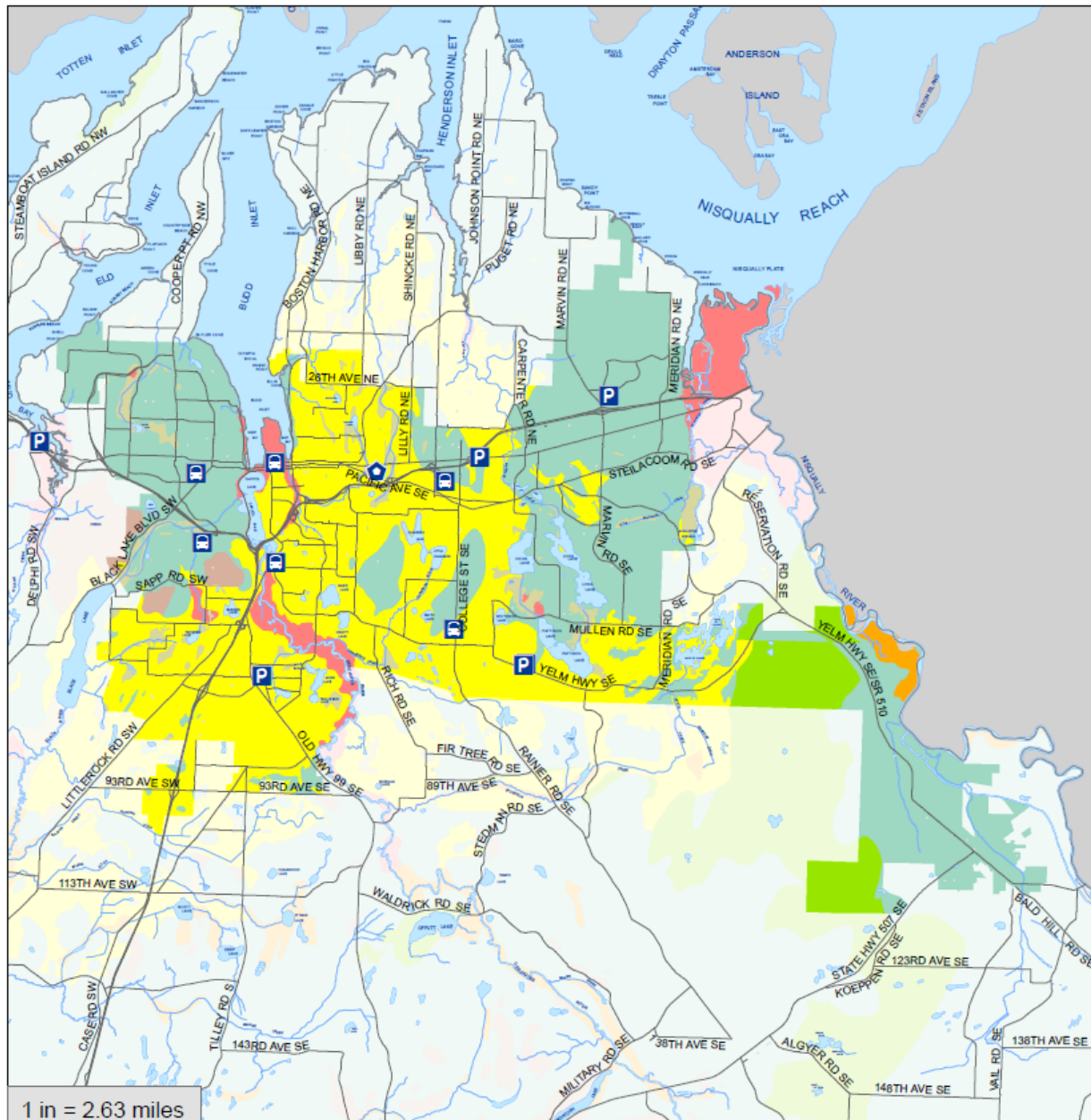
Summary Assessment

Due to the possible impact on nearby Nisqually River valley roadways and subsequent disruption of service on Intercity Transit routes, vulnerability would be moderate, but paired with a low probability of occurrence, the overall risk would be low.

Summary Risk Assessment for Volcanic Events for Intercity Transit's Service Area

Hazard	Probability of Occurrence	Vulnerability	Risk
Volcanic Event	Low	Moderate	Low

Risk Maps of Intercity Transit Service Area



Intercity Transit Liquefaction Hazards

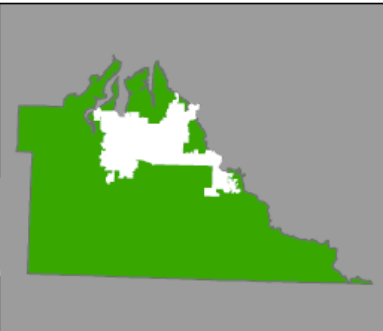
- | | | |
|--|--|--|
| high | very low | P Park and Pool/Ride |
| moderate to high | bedrock | R Rail Station |
| low to moderate | peat | S Service Center |
| low | water | T Transit Center |
| very low to low | | |

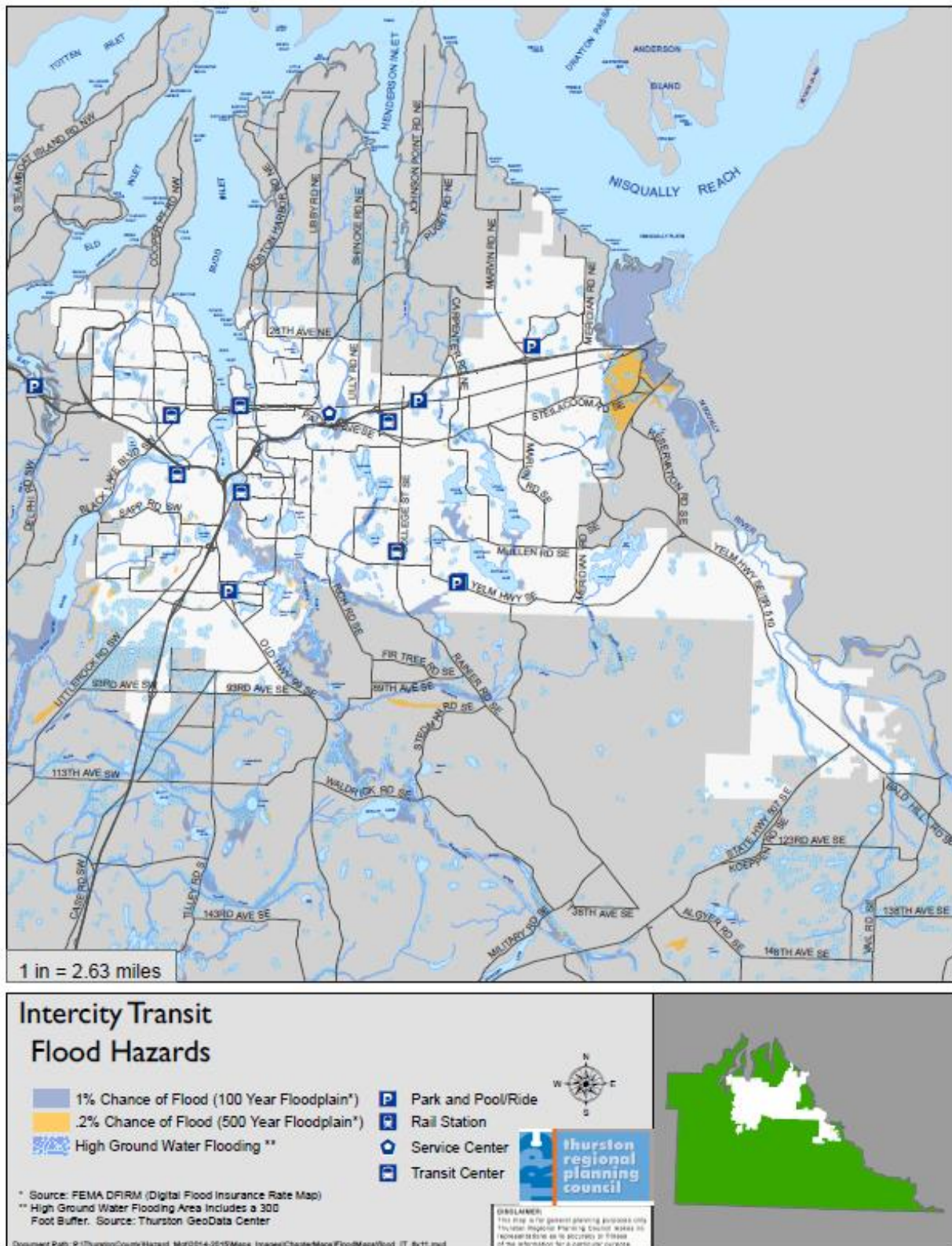


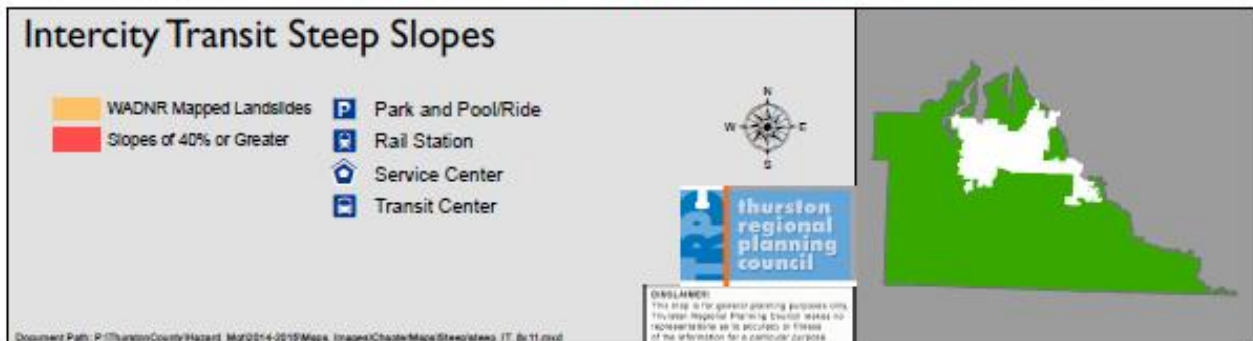
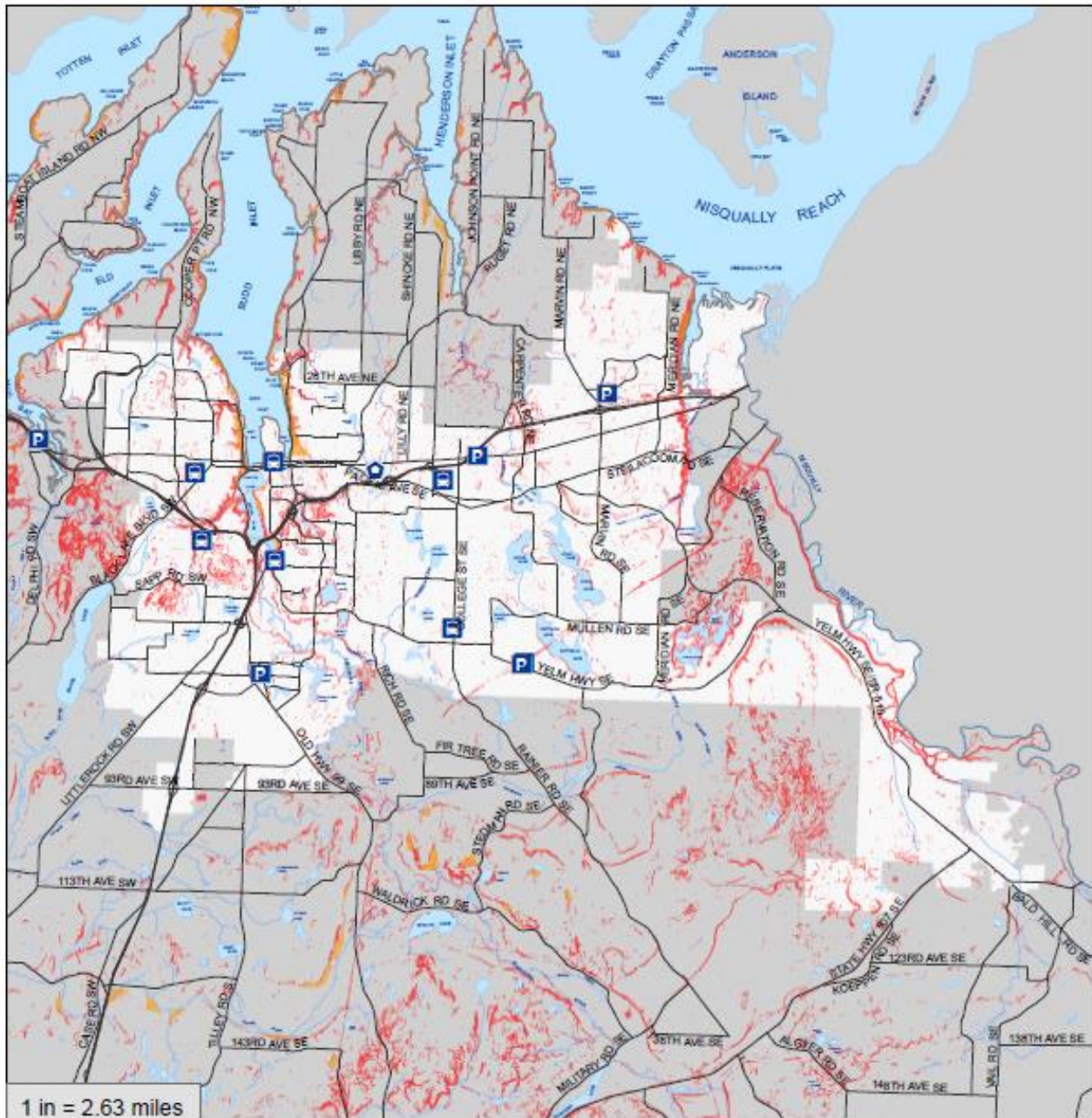
Liquefaction Data Source: Washington State Dept. of Natural Resources

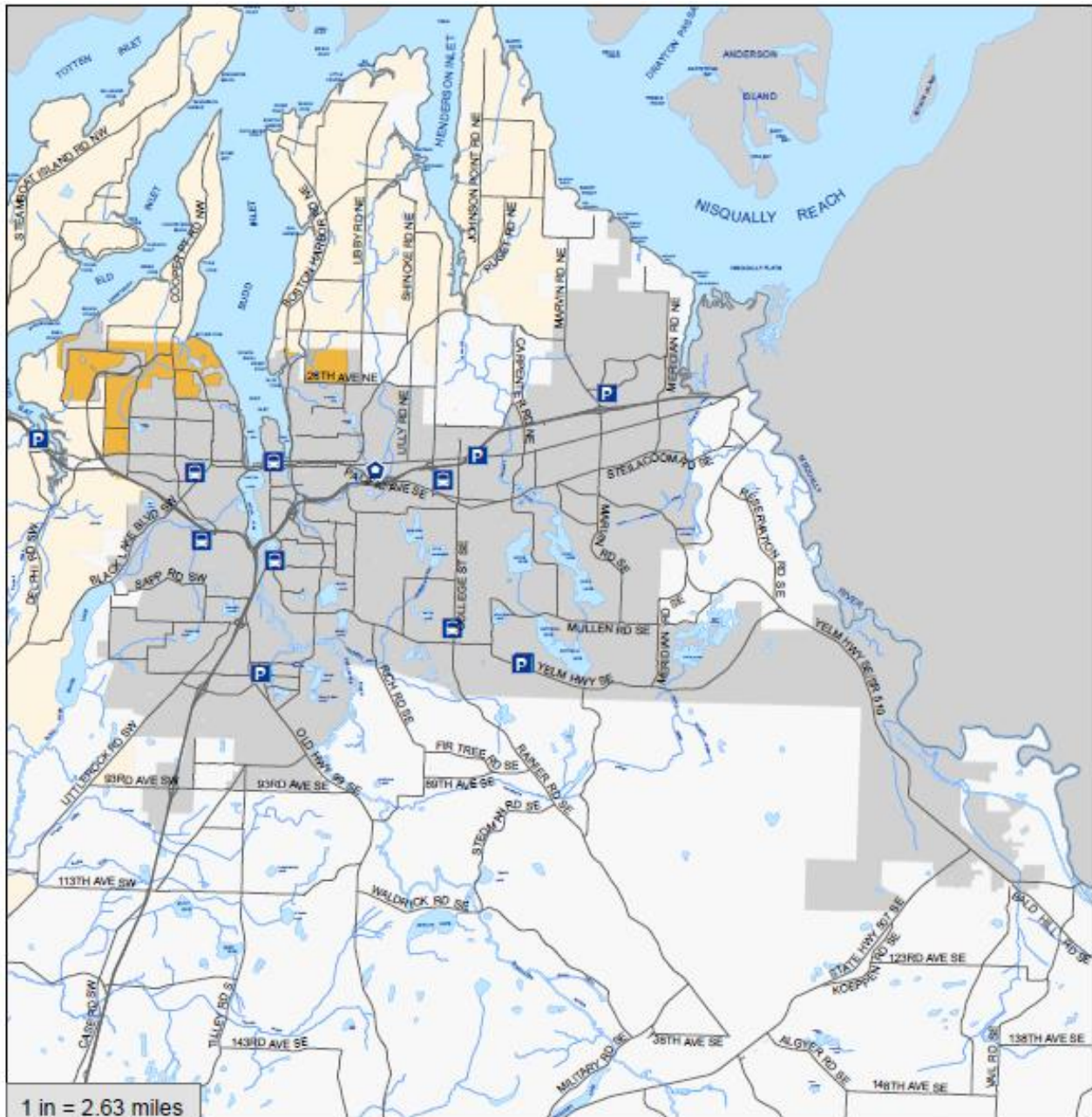
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DISCLAIMER:
This map is for general planning purposes only. Thurston Regional Planning Council makes no representation as to accuracy or timeliness of the information for a particular purpose.









Intercity Transit High Risk Wildland Urban Interface Areas

- Wildfire Hazard Areas
- Park and Pool/Ride
- Rail Station
- Service Center
- Transit Center

* Source: DNR, USFS, and National Fire Protection Association determined these high risk areas through a process of evaluation that considered behavior potential, fire protection capability, and risk to social, cultural and community resources

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Mitigation Initiatives – Adopted

The adopted mitigation initiatives are Intercity Transit’s specific actions for mitigating losses and protecting life and property. They consist of initiatives that carried over from the previous plan and new initiatives that were identified during the plan update process. All of Intercity Transit’s adopted initiatives were reviewed and updated by the development team.

Priority	ID Number	Category	Description	Status
1 of 7	IT-MH 1	Hazard Preparedness	Install 300kW generator at Olympia Transit Center	New
2 of 7	IT-MH 2	Hazard Preparedness	Update Emergency Operations Plan and Develop Continuity of Operations Plan.	Modified
3 of 7	IT-MH 3	Hazard Preparedness	Provide Emergency Preparedness and Response Training to Employees	New
4 of 7	IT-MH 4	Hazard Preparedness	Replace ACS/Orbital Radio System	New
5 of 7	IT- MH 5	Hazard Preparedness	Determine Feasibility and Options for a Mobile Command Center	New
6 of 7	IT-EH-1	Critical Facilities Replacement/Retrofit	Evaluate and Prioritize Structural Seismic Retrofit Options for Operations/Administration/ Maintenance Building	New
7 of 7	IT-EH-2	Critical Facilities Replacement/Retrofit	Evaluate and Install Non-Structural Seismic Retrofits in Operations/Administration/ Maintenance Building	New

Hazard Category Codes are as follows: EH=Earthquake Hazard; FH=Flood Hazard; LH=Landslide Hazard; MH=Multi Hazard; SH=Storm Hazard; WH=Wildland Fire Hazard; and VH=Volcanic Hazard.

Priority: 1 of 7

Status: New

IT-MH 1: Install a 300kW generator at the Olympia Transit Center

Hazard Addressed: Multi Hazard

Category: Hazard Preparedness

Rationale: The Olympia Transit Center is the main transfer center for our service and the location of Customer Service. The ability to maintain our customer information system is another way to keep the public informed and aid emergency responders with requests to transport evacuees. The current emergency system has to be supplemented with the use of three portable power generators. A new administration building adjacent to the Transit Center is scheduled for completion in 2020, and the new generator will power that building as well. This installation will include an auto transfer switch to provide uninterrupted power.

Relates to Plan Goal(s) and Objectives: 1A

Implementer: Procurement and Capital Projects Division

Estimated Cost: \$100,000

Time Period: 2017-2018

Funding Source: Local funds

Source and Date: Olympia Transit Center Administration Master Plan

Adopted Plan Number:

Reference Page:

Initiative and Implementation Status: Construction for the OTC Administration Building is scheduled for 2017.

Priority: 2 of 7

Status: Modified

IT-MH 2: Update Emergency Operations Plan and Develop Continuity of Operations Plan

Hazard Addressed: Multi Hazard

Category: Hazard Preparedness

Rationale: As the County's lead on ESF1, Intercity Transit staff must have plans in place to ensure preparedness for catastrophic events. Staff will update existing emergency operations plans, and also develop a continuity of operations plan. These plans will provide the framework for an organized agency response to community disasters and maintain transit services to the general public.

Relates to Plan Goal(s) and Objectives: 4E

Implementer: Executive Services Department

Estimated Cost: \$50,000

Time Period: 2016-2018

Funding Source: Local funds

Source and Date: 2009 Thurston County Natural Hazards Mitigation Plan: Intercity Transit Annex.

Adopted Plan Number:

Reference Page: Page 26 of Annex

Initiative and Implementation Status: This initiative was carried over from the 2009 plan because plan reviews and updates are an ongoing program at Intercity Transit.

Priority: 3 of 7

Status: New

IT-MH 3: Provide Emergency Preparedness and Response Training to Employees

Hazard Addressed: Multi Hazard

Category: Hazard Preparedness

Rationale: Employees providing a community critical service, public transit, must be prepared for all hazard emergencies. Intercity Transit will train employees on the updated Emergency Operations and Continuity Plans. Training will also emphasize personal preparedness. Training will be a combination of seminars and drills.

Relates to Plan Goal(s) and Objectives: 1D

Implementer: Human Resources Department

Estimated Cost: \$50,000

Time Period: 2017

Funding Source: Local Funds

Source and Date: Intercity Transit 2016-2021 Strategic Plan

Adopted Plan Number: N/A

Reference Page: page 15

Initiative and Implementation Status: New

Priority: 4 of 7

Status: New

IT-MH 4: Replace satellite navigation and wireless communications system

Hazard Addressed: Multi Hazard

Category: Hazard Preparedness

Rationale: Intercity Transit's current analog radio system is 8 years old. The equipment has almost no redundancies, so if the equipment at the main Administration/Operations building stops working, Intercity Transit will have no radio communication with Bus Operators. This places them in an unsafe situation without knowledge of what roads and bridges are passable as well as being unable to keep them informed as to any further hazards that may arise. The current radio's major components are no longer manufactured, and will be out of support in three years from the manufacturer. Some equipment is propriety and no longer available. The relay system has many vulnerabilities that need to be addressed and redundancies that need to be created. A new system will create redundancies because it will not be tied to anyone one building, it will be digital.

Relates to Plan Goal(s) and Objectives: 1A

Implementer: Finance/Administration Department, Information Systems Division

Estimated Cost: \$4,000,000

Time Period: 2017-2019

Funding Source: Local Funds

Source and Date: Intercity Transit 2016-2021 Strategic Plan

Adopted Plan Number: N/A

Reference Page: Page 34

Initiative and Implementation Status: New

Priority: 5 of 7

Status: New

IT-MH 5: Determine feasibility of a mobile command center

Hazard Addressed: Multi Hazard

Category: Hazard Preparedness

Rationale: Having a Mobile Command Center provides redundancy in the case of building failure where our dispatch center is located. It also provides space, equipment, and flexibility during a large-scale incident. The primary use would be for communications with Bus Operators on the road, On-Scene Coordinators/Road Supervisors, local first responders, and County or State Emergency Managers.

Relates to Plan Goal(s) and Objectives: 1A

Implementer: Executive Department

Estimated Cost: \$10,000

Time Period: 2017-2019

Funding Source: unknown

Source and Date: N/A

Adopted Plan Number: N/A

Reference Page: N/A

Initiative and Implementation Status: New

Priority: 6 of 7

Status: New

IT-EH 1: Evaluate and Prioritize Structural Seismic Retrofit Options and Costs for Operations/Administration/Maintenance Building.

Hazard Addressed: Earthquake Hazard

Category: Critical Facilities Replacement / Retrofit

Rationale: Intercity Transit completed a cursory structural assessment in 2009. KPFF Consulting Engineers performed seismic evaluations of three structures at Intercity Transit's Pattison Base, located in Olympia, Washington. The evaluations were performed on the Operations/Administration Building, Maintenance Building, and Pedestrian Bridge. The scope of that report included a seismic evaluation and the review of a 1998 Structural Engineering Feasibility Study. Each structure was designed in accordance with 1979 Uniform Building Code (UBC), and is constructed primarily of steel framing. The buildings are one-story tall with partial mezzanines. The Bridge is a steel truss with open sides and a metal roof. During that tier 1 screening, the highest potential risk to life safety was identified. The consultants recommend further evaluation using the more rigorous ASCE 31 Tier 2 procedure to determine whether the potential deficiencies pose life safety hazards. Also, they recommended an evaluation of geologic site hazards be performed by a geotechnical engineer.

Relates to Plan Goal(s) and Objectives: 2A

Implementer: Procurement and Capital Projects Division

Estimated Cost: \$150,000

Time Period: 2018-2019

Funding Source: unknown

Source and Date: N/A

Adopted Plan Number: N/A

Reference Page: N/A

Priority: 7 of 7

Status: New

IT-EH 2: Evaluate and Prioritize Non-Structural Seismic Retrofit Options and Costs for Operations/Administration/Maintenance Building

Hazard Addressed: Earthquake Hazard

Category: Critical Facilities Replacement / Retrofit

Rationale: The goal of seismic non-structural retrofitting is to reduce the risk of death, serious injury, and property damage during a future earthquake event. This will be accomplished by securing, bracing or isolating architectural elements, mechanical equipment, and building contents. This project coupled with Priority 6 for structural retrofitting will greatly reduce risk of death, injury to occupants and damage to Intercity Transit's primary facility.

Relates to Plan Goal(s) and Objectives 2A

Implementer: Procurement and Capital Projects Division

Estimated Cost: \$50,000

Time Period: 2017-2020

Funding Source: unknown

Source and Date: N/A

Adopted Plan Number: N/A

Reference Page: N/A

Initiative and Implementation Status: New

Completed or Removed Mitigation Initiatives

IT-MH 2: Update Emergency Operations Plan and Develop Continuity of Operations Plan

Status: Completed

Hazard Addressed: Multi Hazard

Category: Hazard Preparedness

Initiative and Implementation Status: Plan reviews and updates are an ongoing program at Intercity Transit. This initiative carried over to current plan.

INTERCITY TRANSIT AUTHORITY
AGENDA ITEM NO. 7-C
MEETING DATE: August 16, 2017

FOR: Intercity Transit Authority

FROM: Emily Bergkamp, Dial-A-Lift Manager, 705-5893

SUBJECT: Travel Training and Bus Buddy Program Updates

-
- 1) **The Issue:** Provide an update on the Travel Training and Bus Buddy Programs.
-
- 2) **Recommended Action:** Information only.
-
- 3) **Policy Analysis:** The DAL Manager will provide updates to the ITA at least twice per year, and more often as requested.
-
- 4) **Background:** Travel Training is a vital program of Intercity Transit, providing greater independence for seniors, individuals with disabilities and the community at large by providing a continuum of accessible transportation services. Comprehensive Travel Training ensures those who can utilize fixed route service receive proper training to successfully do so. The Bus Buddy Program is a partnership with Catholic Community Services. Bus Buddies provides the support of volunteer expert bus riders to less experienced riders who desire greater confidence traveling on fixed route. DAL Manager Emily Bergkamp will provide general program overviews. Program staff, volunteers and clients will be on hand to share the great pride they take in their work and some success stories.
-
- 5) **Alternatives:** N/A.
-
- 6) **Budget Notes:** N/A
-
- 7) **Goal Reference:** **Goal #1:** *"Assess the transportation needs of our community."* **Goal #2:** *"Provide outstanding customer service."* **Goal #3:** *"Maintain a safe and secure operating system."* **Goal #4:** *"Provide responsive transportation options within financial limitations."*
-
- 8) **References:** N/A.