

**INTERCITY TRANSIT
COMMUNITY ADVISORY COMMITTEE
AGENDA
August 27, 2018
5:30 PM**

CALL TO ORDER

- | | | |
|--------------|--|----------------|
| I. | APPROVE AGENDA | 1 min. |
| II. | INTRODUCTIONS | 1 min. |
| | A. Intercity Transit Authority Representative JOHN HUTCHINGS
<i>(Sue Pierce)</i> | |
| III. | MEETING ATTENDANCE | 3 min. |
| | A. September 5, 2018, Regular Meeting <i>(Sue Pierce)</i> | |
| | B. September 19, 2018, Joint Meeting – All are encouraged to attend | |
| | C. October 3, 2018, Regular Meeting <i>(Carla Dawson)</i> | |
| | D. October 17, 2018, Work Session <i>(Linda Vail)</i> | |
| IV. | APPROVAL OF MINUTES – July 16, 2018 | 1 min. |
| V. | NEW BUSINESS | |
| | A. CAMPAIGN PROCEDURES <i>(Julie Carignan)</i> | 20 min. |
| | B. OTC PROJECT UPDATE <i>(Ann Freeman-Manzanares & Eric Phillips)</i> | 30 min. |
| | C. LONG RANGE PLAN UPDATE <i>(Eric Phillips & Ann Freeman-Manzanares)</i> | 20 min. |
| VI. | CONSUMER ISSUES – All | 15 min. |
| VII. | REPORTS | |
| | A. July 18, 2018, Work Session <i>(Ursula Euler)</i> | |
| | B. August 1, 2018, Regular Meeting <i>(Jan Burt)</i> | |
| | C. August 15, 2018, Work Session <i>(Walter Smit)</i> | |
| | D. General Manager’s Report <i>(Ann Freeman-Manzanares)</i> | |
| VIII. | NEXT MEETING –September 19, 2018 Joint Meeting with the Authority. | |
| IX. | ADJOURNMENT | |

Attendance report is attached.

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) 705-5857 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) 705-5857.

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).

Minutes
INTERCITY TRANSIT
COMMUNITY ADVISORY COMMITTEE
July 16, 2018

CALL TO ORDER

Chair Pierce called the July 16, 2018, meeting of the Community Advisory Committee (CAC) to order at 5:31 p.m. at the administrative offices of Intercity Transit.

Members Present: Chair Sue Pierce; Tim Horton; Scott Paris; Linda Vail; Jonah Cummings; Marie Lewis; Marilyn Scott; Walter Smit; Ursula Euler; Jan Burt; Peter Diedrick; Denise Clark; Billie Clark; and Justin Belk.

Absent: Lin Zenki; Carla Dawson; Victor VanderDoes; Joan O'Connell; Michael Van Gelder; and Vice-Chair Austin Wright.

Staff Present: Ann Freeman-Manzanares; Eric Phillips; Paul Koleber; Rob LaFontaine; Nancy Trail; and Brian Nagel.

APPROVAL OF AGENDA

It was M/S/A by VAIL and BELK to approve the agenda.

INTRODUCTIONS

Pierce introduced Authority member, DON MELNICK.

MEETING ATTENDANCE

- A. July 18, 2018, Work Session - Ursula Euler
- B. August 1, 2018, Regular Meeting - Jan Burt
- C. August 15, 2018, Work Session - Walter Smit

APPROVAL OF MINUTES

It was M/S/A by HORTON and BURT to approve the minutes of the June 18, 2018 meeting.

NEW BUSINESS

- A. **DRAFT TRANSIT DEVELOPMENT PLAN (TDP)** - (*Rob LaFontaine*) indicated it was TDP season again. Every year in September WSDOT requires public transit agencies submit an update to the 5 year TDP. The draft TDP will be out for public comment at the end of the month and the public hearing will be August 15. Staff will submit the final to WSDOT in early September.
- B. **CAC SELF-ASSESSMENT** - (*Ann Freeman-Manzanares*) indicated each year the CAC participates in the self-assessment process. This year 13 members completed the assessment. She reviewed each section and CAC members were encouraged to provide comment on each question.

Pierce – added that in the interest of confidentiality if someone prefers to write in their comments please feel free to do so.

Freeman-Manzanares reviewed each question, along with the responses and opened it up for feedback:

1. We remained faithful to our purpose: 11 Strongly Agree; 1 Somewhat Agree; and 1 Don't know.
2. The Community Advisory Committee represents the community: 11 Strongly Agree; 1 Somewhat Agree; and 1 Somewhat Disagree.
3. Intercity Transit and the community benefited from our input: 11 Strongly Agree; 1 Somewhat Agree; and 1 Somewhat Disagree.
4. We add value to the Transit Authority's decisions: 10 Strongly Agree; 2 Somewhat Agree; 1 Somewhat Disagree.
5. Our meetings are run well – 11 Strongly Agree; 2 Somewhat Agree.
6. I feel satisfied with my participation level within the CAC: 8 Strongly Agree; 4 Somewhat Agree; 1 Strongly Disagree.
7. I am prepared for meetings: 7 Strongly Agree; 6 Somewhat Agree.
8. I feel comfortable contributing at meetings: 10 Strongly Agree; 3 Somewhat Agree.

C. SERVICE CHANGE UPDATE – (Rob LaFontaine) LaFontaine indicated he was presenting his final update on the proposed service changes prior to final consideration by the Authority that Wednesday. He shared a brief update including a spreadsheet depicting buses that had fallen more than 5 minutes behind along the Martin Way corridor on a Sunday. Operators and passengers are frustrated with congestion and the related challenges regarding on-time performance and service reliability. He indicated that Eric had been referring to the service change as a health check. That is how staff sees this package as the opportunity to bring IT back to a more optimal operating level and turn some of the red (indicating behind schedule) into white (on-time performance). After Wednesday's Authority meeting, staff will switch gears and focus on implementation and begin preparing schedules along with internal and external communications.

LaFontaine indicated route #47 has gone through more iterations than any other route. The latest shows the route begins at the OTC, going west into Olympia, down Decatur on to 9th and then a right on to Black Lake Blvd. and will now continue down Black Lake Blvd. and go left on Harrison and continue west on Harrison. It will not turn into the mall and instead will travel down Harrison as it turns into Mud Bay and turn south on Kaiser and then make a left on 7th Ave. or Capital Mall drive. It will continue past Capital Medical Center to Cooper point Road and make a left and access the mall that way. This will provide service in a counterclockwise manner. The bus would only access the mall one time during its trip instead of both directions. The proposed changes to route #45 would complement route #47 by providing bi-direction service operating every 60 minutes.

LaFontaine answered questions.

Smit – asked if only making left turns makes the route faster.

LaFontaine – responded that it is negligible.

Scott – asked if people took route #45 to the hospital they wouldn't have to cross the road.

LaFontaine – indicated people would use the existing stop and staff is working with the City of Olympia to install a bus stop on the other side of the street. There is an existing lighted crosswalk so people can access it with either route.

Vail – asked if the bus size will change and will they have two chair positions.

LaFontaine – responded they hadn't decided on the size yet and that all buses accommodate two chairs. Route #42 proposed changes would provide service to the hospital until 8:00 pm. He reiterated that the service change was designed to be budget or revenue neutral. It was initially estimated the increase would be between 4-7% and it turns out to be at 5 ½%. Route #44 runs between the OTC and Capital Mall and it has a large span of service. Some routes had to be elevated to be an equivalent replacement for those being discontinued.

Phillips – indicated the changes were in response to a health check for on-time performance to make service more reliable. That was really the driver for the changes.

Euler – asked if the health check determined the causes.

Phillips – responded that the biggest issue was traffic and growth in the region. The resulting congestion impacts the roads to key destinations and the predictability of those disruptions causes people to move from I-5 to local roads.

Belk – asked if the changes on route #13 are adjusting for on-time performance and schedule issues.

LaFontaine – indicated it was less about on-time performance and more about adding a bit of service into route #13 so it had the best connections with other routes at Tumwater Square.

Pierce – inquired about the timeline for getting the information out once the decision has been made.

LaFontaine – indicated as soon as staff can assemble the schedules and information they'll be released. All the information will be available on the website intercitytransit.com/servicechanges. There will be a notice that the draft schedules are available so people can do trip planning about the same time IT goes to the printer a month before. Schedules will go out about a week in advance so Customer Service can start distributing them. Staff has to be careful not to confuse people.

Freeman-Manzanares – added that there was a customer satisfaction survey in 2015 and one of the areas IT ranked lower on was on-time performance. This has less to do with IT and more to do with congestion and the reality that we all face traveling around the community.. It is clear that satisfaction is going down over the years. Interestingly now staff is on data overload. When Stuart Elway did his survey for IT, people thought congestion was worse 20 years ago than it is today. His read is that people have gotten used to it and/or that it isn't as bad as King or Pierce. Realistically it is far worse now than it was 20 years ago.

Phillips – shared some kudos for Rob LaFontaine who has been at IT less than a year and is guiding this large service change process. And, he's doing a great job.

D. IT ROAD TRIP UPDATE & LONG RANGE PLAN UPDATE (*Ann Freeman-Manzanares & Eric Phillips*) Freeman-Manzanares indicated two of our consultants, Jason Robertson & Stuart Elway, shared information with the ITA last Wednesday which showed the community looked favorably on keeping the service we currently offer and offering additional services to accommodate population growth.

The first phase of public engagement asked what people wanted the future of public transportation to look like in Thurston County. There were 3,500 survey responses with 10,000 comments. Nine service elements were developed in response to what was most important to the public. Public engagement 2.0 asked the community to prioritize what is important to them. We have contracted with the Olympian to email the second phase of the survey to 115,000 recipients. She asked the committee to share any additional groups we should send the survey. The survey is anticipated to wrap up the end of July. The advertisement is also on the side of the bus encouraging people to participate. There was a Thurston Talk article.. She thanked CAC members for helping hand out flyers at parades and community events. Looking at the numbers today there have been just over 1,000 responses thus far. Marketing is tracking where survey responses come from which is helpful to tell what outreach efforts are effective. The survey questions included not only prioritizing the nine elements of service but generally, are they interested in the community offering less transit service, offering what we have right now or offering the nine service elements identified in the survey. It also asked what they were interested in supporting financially.

Freeman-Manzanares shared some information from the Elway Research survey. The Elway work was a statistically valid telephone survey with people that live within the PTBA, separated out based on the jurisdiction, age, rider, non-rider, etc. Elway noted respondents included more individuals over the age of 60 but generally, in his experience, they have a tendency to be less supportive of efforts that require a financial commitment to achieve and in this instance, they were saying it would be beneficial to this community, and they would support a "transformative" system – one that offered the additional benefits listed in the nine one-pagers. Another interesting response is that congestion is seen as "serious" but not critical. In a survey he did 20 years ago, it was noted to be far worse. In actuality today, congestion is far worse than it was 20 years ago and he compared the response to the "frog in the boiling water" analogy. We have become accustomed to congestion and...it's not as bad as Seattle.

According to the Elway survey, respondents philosophically like the idea of having a transformative system rather than a smaller or even status quo system because it attempts to address issues associated with population growth and in two separate questions indicated were willing to pay for the enhancements. Philosophically the idea of a transformative system was supported at 84%. The financial question was asked in two ways and respondents indicated support at 67% and 68%. This statistically valid survey tracked very similarly to the open community survey conducted as part of the outreach efforts. Based on community feedback, and the apparent strong desire from the community to offer more service, as well as a willingness to pay for it, the Authority directed staff to develop a resolution for 4/10th of 1% (.04%) increase in sales tax to go before the people of the Thurston County Public Transportation Benefit Area for the November 2018 ballot.

Freeman-Manzanares shared additional information from the Elway Survey.

- People were asked about what they think the main cause of transportation problems is and they responded it was due to people moving here as the main cause (58%); followed by lack of road improvements (39%); sprawl (35%) and lack of public transportation (25%) is one of the major causes.
- Freeman-Manzanares indicated they asked the public about the level of public transportation currently available and 37% responded not enough; 41% said about the right amount; and 4% said too much.
- Respondents were asked how valuable public transportation was to their personal household and the community. As to the household it was very valuable (24%); as to county wide (49%) said it was very valuable or critical and from a countywide (68%) said it was critical or very valuable. People are saying it may not be personally valuable but in the community it is.
- Respondents were read a list of public transportation benefits to the community as a whole and asked to indicate whether they were very important; somewhat important; not too important, or not important at all. The number one ranking thing was serving low income (82%) or others who wouldn't have transportation otherwise. Next was as an efficient way to get people to work or school (71%); serving new areas was at (57%); and reducing pollution and greenhouse gases (59%), reducing congestion (51%); and saving riders money (41%).
- Respondents were asked rate IT's job of providing services to residents of Thurston County and 66% reported a positive rating; 21% reported an excellent rating; and 45% reported the agency is doing a good job.
- Respondents were asked which one of the following broad strategies comes closest to your opinion about public transportation in the county. Respondents reported increasing revenue enough to expand and improve transit service (48%); keeping taxes as low as possible but increase revenues just enough to keep up with growth and congestion (33%); and keeping taxes where they are and shrinking transit (13%).
- The next set of questions involve what services Intercity Transit could provide and how respondents felt about potential improvements to the transit system. Expanding to growing areas rated the highest at 75%; the total of the first two categories in the top or high priority were BRT 67% and Express 65%; extend service hours 60%; shelter improvement 56%; and more frequent service as a high priority at 54%.
- Respondents were asked if they were willing to pay additional sales tax for the transit improvements listed if it would likely cost them an estimated \$2-\$5 per household, per month and 67% indicated it would be worth it.
- A follow up question asked about a willingness to support an additional 4 cents on a \$10 taxable purchase to enhance the public transit system and 69% responded they would support or probably support the effort.

- Freeman-Manzanares indicated community members were asked if they were supportive of a smaller system, offering less service, if they supported the same level of service offered today - status quo - which would require a tax increase to keep up with inflation and counteract reduced federal dollars, or if they would like the community to offer more service - what we termed transformative. The transformative system came in at 84%.

Manzanares & Phillips answered questions.

Euler - asked if the .04% would be implemented right away or phased in.

Freeman-Manzanares - responded that the intention was to implement right away. It is not only an issue of when enhancements could be offered but of our ability to maintain the service we offer currently. The capital needs of the agency are fairly immediate. With less federal dollars, we do not have the ability to replace buses and insure we have facilities able to support the operation. We need to have dollars to purchase replacement buses just to keep the current level of service on the street. And to pay for the enhancements the community indicated they are supportive of, we need to accumulate dollars to implement those services. We can increase our span of service (starting earlier/ending later) with additional dollars to operate. Eventually we need to replace those buses but initially, we can make it work. We need additional buses to offer service to new areas or offer additional frequency. Bus Rapid Transit, sized for our community, is the service that will take the longest to implement. It requires both capital and operational dollars and it will take time to accumulate the dollars necessary to implement the program.

Smit - indicated he supports the sales tax increase.

Diedrick - remarked that Elway Research is one of the top 5 nationally ranked non-partisan pollsters. The firm has an outstanding reputation for doing top-notch work.

Freeman-Manzanares - added that Elway had shared early in the surveying that he was surprised, and maybe even a little concerned, that the numbers indicating support, both philosophical and financial support, were "too good." At the completion of the survey, and with all the cross tabs completed, the initial surveying number held true throughout. The community indicated (+5%) is very supportive of enhancing the transit system.

Phillips - shared that the initial survey phase conducted by Robertson and staff asked the community what they would like to see. During the process community stakeholders were engaged and the results were grouped and condensed into specific service packages. The first round was open-ended. The second phase went back out to the community with the nine options. The second phase is aligned with the Elway survey. We didn't really have a good idea when or if the legislative side (obtaining additional authority) would line up and how that would fall timing wise with the short and long range planning process. It was more likely, perhaps, that the community would have to wait far longer to have the opportunity to implement the system they want. The feedback is supportive and strong confirming that they are ready to move forward to obtain a transformative system.

Euler - added that assuming a household spends \$625/mo on taxable items that is

approximately \$2.50/mo impact. She inquired about the amount used to estimate monthly impact.

LaFontaine - indicated staff used the median income to determine \$2-\$5 mo.

Horton - asked if the .04% gets the transformative package

Freeman-Manzanares - responded that it does. The implementation timeframe for the various elements is critical. A system can't do everything at once because we wouldn't yet have the funding to do everything at once. Staff will present draft resolution language to the board at their next meeting. The timeframe for approval is August 1.

Smit - inquired about what CAC member can and can't do in support.

Freeman-Manzanares - indicated the agency's attorney would provide a presentation to the committee. Generally speaking, being a member of the CAC does not take away one's ability to either promote or oppose a measure. From a staff perspective, we have an obligation to educate but not advocate an individual vote one way or another. An important aspect of this is not using governmental facilities to advance or oppose a political measure. There might be a pro group and a con group that form. Bottom line - being a member of the CAC or staff does not take away one's ability to advocate or oppose a measure - on their own time.

Pierce - aside from any group that might form, CAC members as individuals can talk amongst themselves, just not at IT.

Freeman-Manzanares - confirmed that would be a good plan. People are free to talk and assemble but not at Intercity Transit.

Lewis - added that people can say they are on the committee but that it is their personal opinion.

Cummings - inquired about the comfort enhancements.

Freeman-Manzanares - indicated they were listed as important in the survey but not as important as some of the other elements. One must have service in their area, for instance, before considering comfort enhancements such as shelters.

Phillips- added that details will be in the long range plan. It will include things like shelters, lighting, security, and transit center amenity type things. It will also include a section on alternative fare structures with the pros and cons. It is more a policy change discussion to make service quicker or more efficient.

Belk - requested that staff consider WIFI as one of the elements especially on Express service.

Freeman-Manzanares - responded that staff looked at it a few years ago and found that systems that installed it weren't getting a lot of use. It is something that we can look at once again. Another issue that was presented was one's ability to charge devices on their commute.

Horton – added WIFI works great in Tacoma but in Puyallup it is worthless.

CONSUMER ISSUES

- None.

REPORTS

- Lewis provided the report from the July 11, 2018 Special Meeting including that they received a report on the survey work and introduced to Tyler the new Maintenance Assistant.
- **General Manager's Report** – Freeman-Manzanares provided the General Manager's report indicating:
 - Staff heard from parade attendees that they would like the bubble bus to become a regular offering in fixed routed service, like the Jingle bus during the holidays.
 - Staff is working on a status quo budget for Authority approval. Fully expecting that staff might need to change that one way or the other reducing or adding service depending on the outcome of the ballot measure.
 - Thurston County Chamber will promote the vanpool program amongst business owners and their employees so they better understand the program.
 - Work continues on the OTC and the project is getting close to construction. The architects are coming back on August 15 to review for the ITA. Staff hopes to present a contract for construction of the new building in the fall.
 - Intercity Transit has been at parades in Yelm, Tumwater, and Olympia's Lakefair. The agency participated in a pilot for the 3rd of July fireworks at Rainier Vista which is normally a traffic nightmare. IT moved between 500-800 people and the area cleared out earlier than it has in the past. Operators were able to help with a group of foreign exchange students from Evergreen and get them back to campus.
 - August 10 is Transit Appreciation Day and the program starts at 12:04 pm.
 - August 17 is the Authority Planning Session. Please let staff know if anyone on the CAC would like to attend so Pat can accommodate.
 - Reminder: the August CAC meeting was changed to the 27th since staff will be in Tri Cities for the WSTA conference and Roadeo.
 - *Scott* congratulated staff on the success of the pilot program in Lacey and hopes we have the opportunity to solve additional community issues in the future.

NEXT MEETING: August 27, 2018.

ADJOURNMENT

It was M/S/A by SCOTT and EULER to adjourn the meeting at 7:04 pm.

Prepared by Nancy Trail G:\CAC\Minutes\2018\CAC Minutes 20180716.docx

**INTERCITY TRANSIT
COMMUNITY ADVISORY COMMITTEE
AGENDA ITEM NO. V-A
MEETING DATE: August 27, 2018**

FOR: Community Advisory Committee

FROM: Julie Carignan, Legal Counsel, 360-754-3480

SUBJECT: Briefing on Campaign Procedures

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- 1) **The Issue:** Brief the CAC on procedures related to elections.
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- 2) **Recommended Action:** For information and discussion.
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- 3) **Policy Analysis:** Intercity Transit is required to follow ballot measure election procedures.
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- 4) **Background:** The Authority approved resolution number 02-2018 placing a sales tax measure before the voters. This briefing will provide an overview of procedures related to ballot measure election campaigns, and allow an opportunity to ask questions of legal counsel.
-
- 5) **Alternatives:** N/A.
-
- 6) **Budget Notes:** N/A.
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- 7) **Goal Reference:** N/A.
-
- 8) **References:** N/A.

**INTERCITY TRANSIT
COMMUNITY ADVISORY COMMITTEE
AGENDA ITEM NO. V-B
MEETING DATE: August 27, 2018**

FOR: Community Advisory Committee

FROM: Ann Freeman-Manzanares, 705-5838
Eric Phillips, 705-5885

SUBJECT: OTC Design and Project Update

-
- 1) **The Issue:** As construction nears, this is an opportunity for our Architect, SRG Partnership Inc., to provide an update on the expansion plans for the Olympia Transit Center.
-
- 2) **Recommended Actions:** This item is for information only.
-
- 3) **Policy Analysis:** The Authority authorizes the budget for design and construction projects.
-
- 4) **Background:** Over the last year, the SRG Design Team has collaborated with stakeholders in designing the OTC facility expansion that not only satisfies Intercity Transit's programming needs and City of Olympia's design standards but also stays true to our budgetary constraints. A construction contract is anticipated to come before the Authority for approval at the September 5, 2018, meeting.
-
- 5) **Alternatives:** N/A.
-
- 6) **Budget Notes:** N/A.
-
- 7) **Goal References:** **Goal #2:** *"Provide outstanding customer service."* **Goal #3:** *"Maintain a safe and secure operating system."* **Goal #4:** *"Provide responsive transportation options within financial limitations."* **Goal #5:** *"Align best practices and support agency sustainable technologies and activities."*
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- 8) **References:** N/A.

**INTERCITY TRANSIT
COMMUNITY ADVISORY COMMITTEE
AGENDA ITEM NO. V-C
MEETING DATE: August 27, 2018**

FOR: Community Advisory Committee

FROM: Eric Phillips, 360-705-5885
Ann Freeman-Manzanares, 360-705-5838

SUBJECT: Long Range Plan Update

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- 1) **The Issue:** Provide an update to the CAC on the long range plan.
-
- 2) **Recommended Action:** For information and discussion.
-
- 3) **Policy Analysis:** The Authority is responsible to determine services and programs.
-
- 4) **Background:** We are currently under contract with Nelson-Nygaard to develop a short and long-range system plan. Short range recommendation have been implemented into the September 23, 2018 service change
- The purpose of tonight's update is to brief the CAC on the outcomes of the long-range system plan, recommended services opportunities and implementation of a successful ballot measure and the necessary reductions if the ballot measure is unsuccessful.
-
- 5) **Alternatives:** N/A.
-
- 6) **Budget Notes:** This is a continuing project in the 2018 budget and all project elements are within the planned resources budgeted. Final recommendations will be a consideration for future budget year discussions
-
- 7) **Goal Reference:** Goal 1: Assess the transportation needs of our community throughout the Public Transportation Benefit Area.
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- 8) **References:** N/A



Board Retreat: Long-Range Plan Discussions

Presented by:
Thomas Wittmann

August 2018

N NELSON
NYGAARD

Agenda

- Overview of Need for Long Range Plan
- Future Funding Projections and Assumptions
- Plan Elements
- Implementation
 - Impacts of Rollout of Transformational Change
 - Impacts of Status Quo Funding and Service Reductions

Need for a Long Range Plan

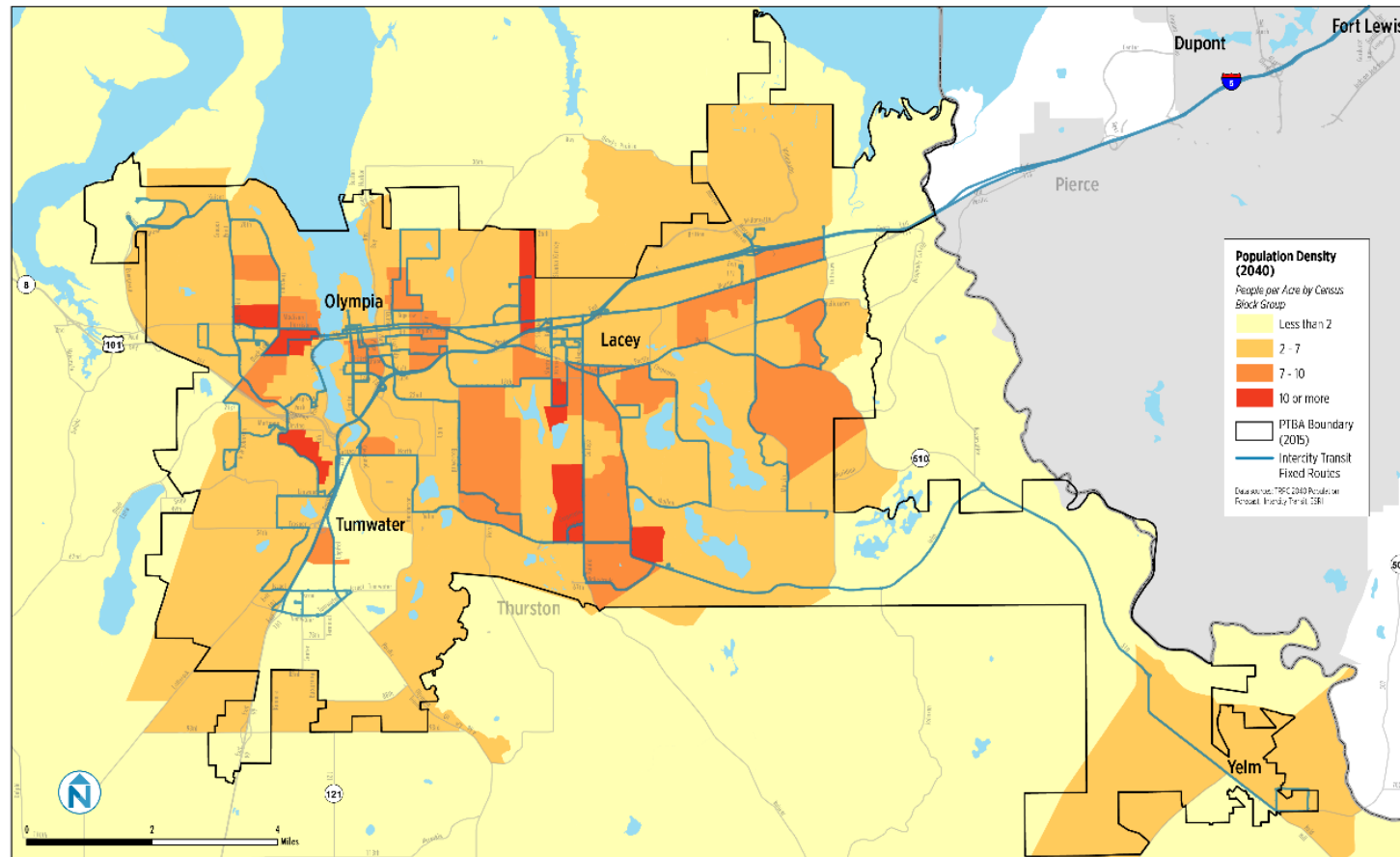
What is a Short- and Long-Range Plan?

Long Range Elements

1. Integrating land use and transit
2. Funding outlook
3. Service expansion priorities
4. Capital investment planning

Thurston County Growth Expectations

Projection: 65,000 more jobs and 100,000 more residents by 2040



Service Levels with Current Funding Not Sustainable

- Expenditures exceed revenues in 2022
- Two options could be considered
 - Reduce service commensurate with budget
 - Examine opportunities to increase revenues
- LRTP, started 2 years ago, was to examine options
- Road Trip helped identify public appetite for mobility enhancements

Future Funding Assumptions

Key Assumptions in Financial Forecasts

- Revenues will grow 3% annually
- Inflation assumed at 3.5% annually
- Vehicle replacement schedules are key drivers in fiscal sustainability

Key Assumptions in Financial Forecasts

- Uncertainty for Federal Matching Capital Dollars
 - Historically, match for capital (buses) = 80%
 - Future role of FTA providing full match is murky
 - Conservative outlook would assume 0% match
 - Optimistic outlook would assume today's levels - 80%
 - Looked at middle ground with 50% match
- Impact of assumptions is in \$10's of millions

Key Assumptions in Financial Forecasts

- New Technology Vehicles starting in 2020
- Adds ~\$400,000 to cost of each vehicle
- Impacts of this decision are up to \$16 million between now and 2035

Elements of Long Range Plan

Bus Rapid Transit

Bus Rapid Transit (BRT) is a high-frequency bus-based transit system that delivers fast, direct, comfortable, and cost-effective service.

Because BRT contains features similar to rail service. It is much faster, more reliable, and more convenient than regular bus services. With the right features, BRT avoids the causes of delays that typically slow regular bus services, like being stuck in traffic and paying on board.



*Smarter
traffic signals*



*A distinct
look and feel*



*Simpler
fare payment*



*Vehicles with
more room*



*Comfortable
stations*

What are the benefits?



Faster service that arrives on time



Buses that come more often, all day long



Service that supports economic development

What are the costs?

Martin Way corridor:



\$2.5M

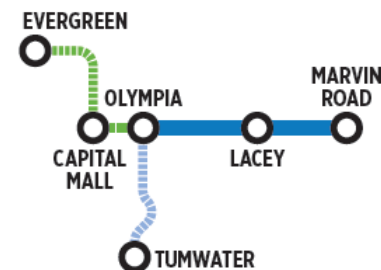
Annual operating costs (additional)



\$23M–\$30M

Capital costs

Where are the opportunities?



Extended Span of Service

An extended span of service means more bus routes start earlier in the morning and continue to run later at night, on weekdays and weekends.

As a result, extended service helps get you where you need to go, regardless of your schedule. This helps to accommodate early or late work schedules, as well as shopping, visiting friends, or going out at night.

4    

Number of bus routes that currently run until 11 PM on weekdays

15               

Number of bus routes that would run until 11 PM with an extended span

What are the benefits?



Support for irregular and late work schedules



Span is consistent for multiple routes



Later service is a community priority

What are the costs?



\$1.6M

Annual operating costs (additional)



7%

Increase in service relative to 2017 levels



None

Capital costs

Where are the opportunities?

Routes that run until 11 PM now:

12 41 62B 66

Routes that would run until 11 PM with an extended span of service:

13 21 45 47
48 60 62A 64
67 68 94

Improved Frequency

Improved frequency means buses come more often, all day. In other words, buses arrive at a stop every 15 or 30 minutes depending on the route.

When buses come more frequently, you don't need to plan your day around the schedule. For the most frequent routes (13, 41, 62A/B), buses would come every 15 minutes, seven days a week.



Minimum 30-minute frequency all day



Three routes with all-day, 15-minute service



Same frequency all-day, seven-days-a-week



Simpler bus schedules

What are the benefits?



Better accommodates your schedule



More flexibility for off-peak trips



Bus schedules that are easier to remember

What are the costs?



\$4.5M

Annual operating costs (additional)



21%

Increase in service



2

New vehicles required

Which routes would have more frequent service?



● 15-min all day

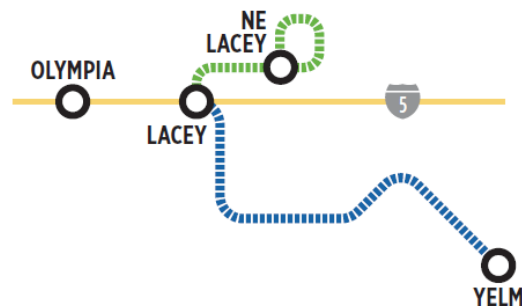
● 30-min all day

Service to New Areas

Service to new areas would include routes to NE Lacey, Yelm, and possibly Innovative Service Zones for other less densely populated areas.

Growth in Thurston County is adding new destinations that are unserved by the current transit network. For NE Lacey, new service would be an all-day, standalone route between the Lacey Transit Center and job centers in NE Lacey. Service to Yelm would be an express route during rush hour to and from Lacey Transit Center. Innovative Service Zones could serve less densely populated areas until they can support bus service. Potential zones could be in Lacey, Olympia, Tumwater, and Yelm.

Potential NE Lacey and Yelm route alignments



What is an Innovative Service Zone?



Gets you connected into the broader system



On-demand



Smaller vehicles

What are the benefits?



Better access to jobs, schools, appointments, and shopping



More flexibility for off-peak trips

What are the costs?



\$2.6M

Annual operating costs (additional)



4

New vehicles required

Night Owl Service

Night Owl Service is a weekend, on-demand, late night service to and from downtown Olympia.

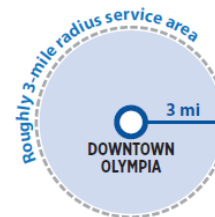
It would include three small buses leaving the Olympia Transit Center hourly. Each bus would make pickups and drop-offs in a different zone that reaches up to three miles away from downtown Olympia. Night Owl service would not replace the existing weekend service to The Evergreen State College.



On-demand



Weekend nights



Three-mile radius



*Maintains
late night service*

What are the benefits?



Supports new trip purposes



Provides employment transportation during peak "entertainment" times



Promotes safety for riders and non-riders

What are the costs?



\$400,000

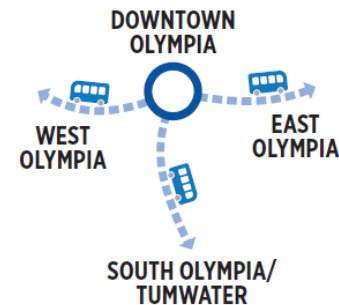
Annual operating costs (additional)



None

Capital costs

Where are the opportunities?



Maintain On-Time Performance

It's critical to keep buses running on time despite changes in traffic. This requires setting aside 0.5% of the operating budget to periodically adjust schedules.

Increasing traffic congestion in the future will lead to increasing delays, and increasing costs associated with those delays, for everyone including transit vehicles.

Intercity Transit can plan ahead for slowing travel times by setting aside a specified percentage of the operating budget each year for one-or-two schedule adjustments. This would allow Intercity Transit to put additional buses into service on busy routes and reduce wait times for riders.



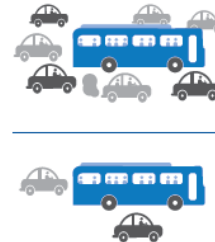
Allocates 0.5% of operating budget



Adjusts schedules periodically



Keeps buses on time



Accommodates changing traffic



Plans ahead

What are the benefits?



Establishes a savings account for on-demand service additions



Provides flexibility for changing operating conditions

What are the costs?



0.5%

Annual operating costs



None

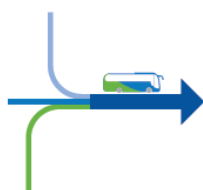
Capital costs

Enhanced Commuter Service

Enhanced commuter service means better express service between Olympia, Lacey, Lakewood, and Tacoma. It would make service easier to understand, faster, more comfortable, and more frequent.

Commuter service is fast service over long distances, designed to transport suburban workers to downtown jobs. This is important because Thurston County anticipates approximately 43,000* commuters traveling out of Thurston County to work by 2025, an increase of 22%. Many of these commuters will be going to Pierce and King Counties.

*Thurston Regional Planning Council (TRPC) Countywide Employment and Commute Forecast, January 2018



***Consolidates existing
express routes***



***Increases
service levels***



***Improves speed
and reliability***



***Upgrades to
coach vehicles***

What are the benefits?



Avoids delays.



Provides flexibility for
changing operating conditions



Reduces congestion on I-5

What are the costs?



\$1M

Annual operating costs
(additional)



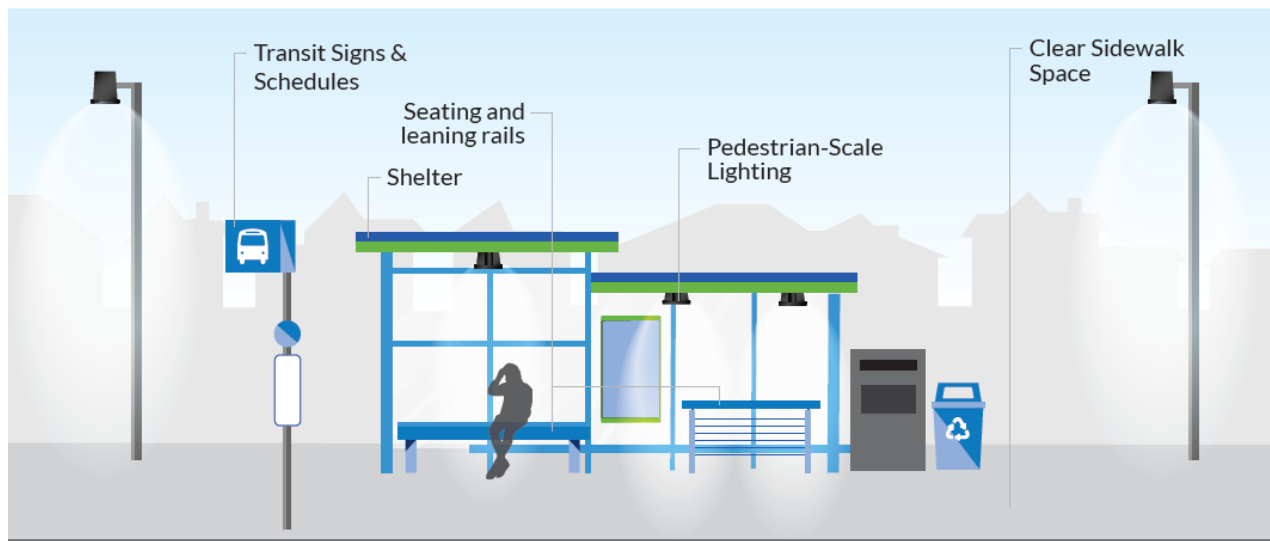
\$3.0M

Capital costs
for new buses

Enhanced Capital Facilities

Enhanced capital facilities mean better bus stops, with features like shelters, benches, and lighting. Together, these improve the overall customer experience while waiting for the bus.

Intercity Transit would invest in bus stop enhancements throughout its service area. Priority would be given to stops with more ridership.



What are the benefits?



Better passenger experience



Attracts and retain riders

What are the costs?



None

Annual operating costs



\$260K

Annual capital costs

Continue Investigating Fare Payment Options

Changing the way fares are paid means different things to different people, and can address several challenges identified by the community. There are options and opportunities that, with some additional study, can help meet our shared goals.



***Get where they
are going faster***



***Make it easier
to pay***



***Make it more
affordable***



***Encourage people
to ride the bus***



***Reduce fare hassles
and uncertainty***

Implementing new fare technology and introducing an alternative fare structure are two options which could be considered.

New Fare Technology

The existing fare collection system takes cash only and is failing. There are many new technology options to consider. Part of the consideration is the cost associated with purchasing and maintaining a fare collection system, and processing the money collected.

Alternative Fare Structure

An alternative fare structure means removing the collection of fares on the bus from individual riders and replacing that fare revenue with funds generated through public/private partnerships. About 10% of transit revenues come from fares. There are several communities, like Chapel Hill NC, Missoula MT, Corvallis OR, and Cache Valley UT, that have implemented a similar alternative fare structure. They have found it:



***Promotes
social equity***

Riders least able to afford fares are currently paying them



***Increases
ridership***

Systems report an increase of 30–40% ridership



***Makes bus
service faster***

3–7% speed improvement without fare collection waiting time



***Lowers
operating costs***

eliminates costs for fare collection, fare equipment, ticket management, and administration



***Removes
barriers***

Increases convenience and removes the hassle of finding cash to ride the bus



***Reduces traffic
congestion***

gets more people riding the bus leaving fewer cars on the road



***Environmentally
friendly***

gets more people riding the bus leaving fewer cars on the road

Implementation of Long Range Plan

Transformational and Status Quo Funding Options

■ Transformational Scenario

- Legislature approved possibility of 0.4% increase in sales tax
- Feedback: Go BIG!
 - Stakeholders
 - Public
 - Polling
- Long-Range Plan assumes full 0.4% increase scenario

■ Status Quo Funding

- No additional funding is assumed
- Service reduction

Transformational Scenario Implementation Guidelines

- Desire for immediate improvements
- Up to 2 year delivery time for any new buses
- Operator training lead times
- Cash flow
- Planning/Operations staff availability for big service changes

Potential Transformational Scenario Implementation

Implementation Year	Improvement
2019	<ul style="list-style-type: none">• Improve span of service• Keep Buses On Time (Schedule Maintenance)
2020	<ul style="list-style-type: none">• Improve Frequency• Expand Bus Service to NE Lacey (post I-5 work)
2021	<ul style="list-style-type: none">• Innovative Service Zone (first zone)• Night Owl Services
2022	<ul style="list-style-type: none">• Express Service to Yelm (post Yelm by-pass)• Enhance Commuter Services (pending HOV lanes)
2023	<ul style="list-style-type: none">• Innovative Service Zone (second zone)
2026	<ul style="list-style-type: none">• Innovative Service Zones (Add third zone)• Bus Rapid Transit

Assumes 50% federal capital match and New Technology vehicles

Status Quo Funding

- By 2022, expenses are projected to exceed revenues
- Service reduction scenario developed to illustrate size of reductions

Service Reduction Guidelines

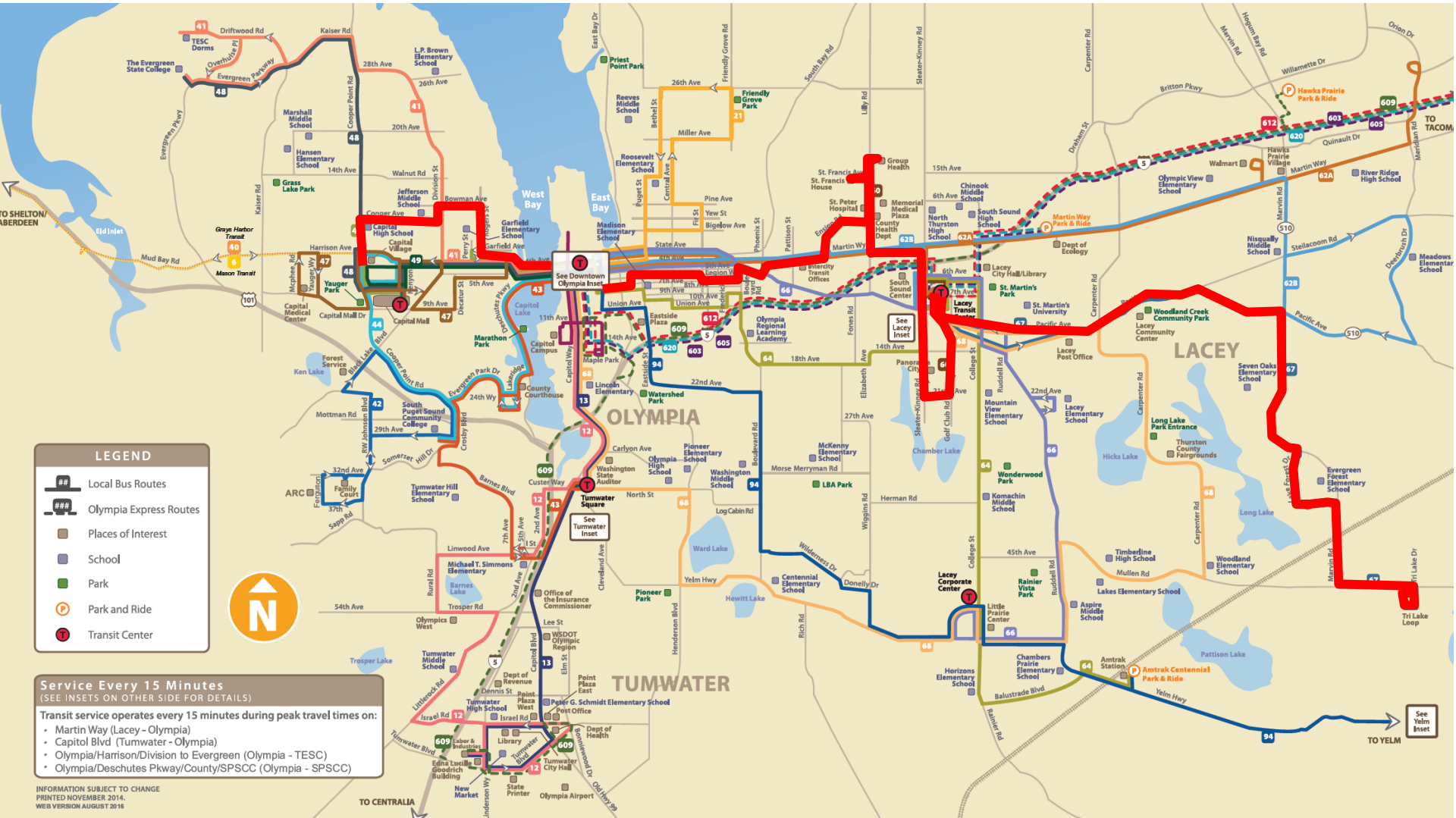
- Maintain system integrity and core
- Hurt the least number of people
- Focus on productivity and cost metrics
 - Cost per trip
 - Passengers per hour
- Maintain coverage

Examples of Service Cut Strategies

Potential Option – Keep Coverage Cut with high rider impact	Potential Option – Targeted Cuts Cut with reduced rider impact
No change to weekday service	Weekdays: <ul style="list-style-type: none">• Delete Routes 45, 67, and Dash• Reduce service on Route 60 and Olympia Express
Eliminate all Saturday service	Saturday: <ul style="list-style-type: none">• Delete Routes 45, 60, 67 and Olympia Express
Eliminate Sunday service	Sunday: <ul style="list-style-type: none">• Delete Routes 60 and Olympia Express

**Other options, or combinations of option are possible.
These are two illustrations of methodologies.**

Potential Areas for Service Cuts



Timing for Reductions

- Size of reductions depends on when they are implemented and on federal capital matching grant assumptions
- Service cuts are smaller if implemented earlier
- Example:
 - 2019 Service Cut = ~38,000 annual hour cut to stay whole
 - 2020 Service Cut = ~50,000 annual hour cut to stay whole

Authority Meeting Highlights
A brief recap of the Authority Meeting of July 18, 2018

Action Items

Wednesday night, the Authority:

- Declared items as surplus to our needs.
- Scheduled a public hearing on the Transportation Development Plan (TDP) for the August 15, 2018, Authority meeting at 5:30 p.m.
- Adopted the staff recommended service change package, including any minor adjustments that may be necessary to fully implement the planned route and schedule changes, including minor modifications for Dial-A-Lift complementary paratransit services consistent with Intercity Transit policies; with an effective date of September 23, 2018.
- Reviewed a draft resolution in preparation for submitting a proposition to the voters for the November 2018 ballot asking for a 4/10th of one percent sales tax increase.

Other Items of Interest:

- Welcomed Mark Quamme, Dial-A-Lift Specialist.

Pat Messmer

Prepared: July 19, 2018

Authority Meeting Highlights
A brief recap of the Authority Meeting of August 1, 2018

Action Items

Wednesday night, the Authority:

- Adopted Resolution No. 02-2018 submitting a proposition to the voters within the Thurston County Public Transportation Benefit Area, authorizing the sales and use tax imposed by Intercity Transit to be increased by four-tenths of one percent.
- Reviewed the Draft IT Ballot Title.

Other Items of Interest:

- Welcomed Patrice Debe, HR Analyst.
- Received an update on the Long Range IT Road Trip Public Engagement 2.0 by Jason Robertson of JRO+Co.

Pat Messmer

Prepared: August 2, 2018

Authority Meeting Highlights
A brief recap of the Authority Meeting of August 15, 2018

Action Items

Wednesday night, the Authority:

- Conducted a Public Hearing on the Draft 2017 Annual Report and 2018-2023 Transit Development Plan.
- Authorized the General Manager to enter into a one-year contract, with four one-year renewal options, with Western Graphics to provide Vehicle Wraps and Graphics in an amount not-to-exceed \$130,000.

Other Items of Interest:

- Received an update on Federal Advocacy Activity by Dale Learn from Gordon Thomas Honeywell.
- Received an update on the OTC Design and Project by the Architect, SRG Partnership, Inc.
- State Auditors are on site through the end of August.
- The FTA 5339 Grant Application for the Pattison Street Rehab and Expansion Project was submitted on Monday, August 6, 2018.
- All Ballot Measure information was submitted to the County Auditor's Office by the August 7 deadline. It was approved by the Prosecutor's office and certified by the County Auditor.
- The Gillig Bus Build Team returned from their meeting where they meticulously went over the specifications for the next eight buses. Buses are scheduled to be delivered in six months.
- Freeman-Manzanares will provide the City of Lacey with a presentation on the ballot measure on August 16, 2018.
- The Authority Planning Session is Friday, August 17, 2018.
- The Operations and Maintenance Roadeo Team are headed for the Washington State Roadeo Competition being held in Kennewick, WA.
- The Washington State Transportation Conference begins August 18, 2018 through August 22, 2018.

Pat Messmer

Prepared: August 16, 2018

COMMUNITY ADVISORY COMMITTEE ATTENDANCE RECORD

		7	8	9	10	11	12	1	2	3	4	5	6	7
CAC	Members	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	18-May	18-Jun	18-Jul
Justin	Belk						MEETING CANCELLED				Absent			
Jan	Burt									Absent				
Billie	Clark		Absent						Absent	Absent				
Denise	Clark											Absent	Absent	
Jonah	Cummings											Absent	Absent	
Carla	Dawson													Absent
Peter	Diedrick	Absent								Absent				
Ursula	Euler	Absent								Absent				
Tim	Horton				Absent				Absent					
Marie	Lewis													
Joan	O'Connell		Absent	Absent						Absent	Absent			Absent
Scott	Paris													
Sue	Pierce													
Marilyn	Scott					Absent								
Walter	Smit		Absent											
Linda	Vail													
Victor	VanderDoes												Absent	Absent
Michael	Van Gelder	Absent	Absent		Absent			Absent						Absent
Austin	Wright		Absent	Absent		Absent			Absent	Absent	Absent		Absent	Absent
Lin	Zenki	Absent	Absent	Absent	Absent	Absent		Absent	Absent	Absent	Absent	Absent	Absent	Absent

= Joint meeting does not count against required meeting attendance