



Board Meeting: Short & Long Range Plan Adoption

Presented by:
Thomas Wittmann
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NYGAARD

Agenda

- Short & Long Range Plan Purpose
- Short Range Plan Elements Implementation
- Long Range Plan Elements
- Financial Implications
- Implementation
- Next Steps

Short & Long Range Plan Purpose

- Listen to priorities set by community
- Short Range – Address short-term issues cost effectively
 - On-time performance
 - Improve operation of Olympia Express
 - Expand into NE Lacey
 - Provide more crosstown service connections
- Long Range - Develop sustainable plan for PTBA
 - Land use and market assessment
 - Outline improvements and costs of community mobility improvements
 - Implementation plan
 - Capital and operating plan

Short Range Changes implemented in September 2018

- Most routes had a change
- Schedule tweaks are planned to address customer feedback
- Very preliminary results (which may change with more data):
 - On-time performance has improved
 - Olympia Express is tracking positively

Elements of Long Range Plan

Long Range Plan Elements Address Community Priorities

- Long Range Plan started 2 years ago
 - Budget projections
 - Development of long-term strategies to enhance mobility
- LRTP Informed by Road Trip Process
 - Community outreach
 - Stakeholder meetings
 - Surveys
 - Thousands of responses



Bus Rapid Transit

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

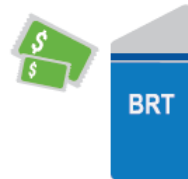
Because BRT contains features similar to rail service. It is much faster, more reliable, and more convenient than regular bus services. With the right features, BRT avoids the causes of delays that typically slow regular bus services, like being stuck in traffic and paying on board.



*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

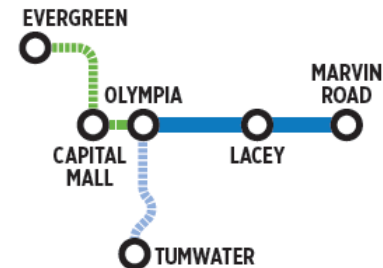
Annual operating costs (additional)



\$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

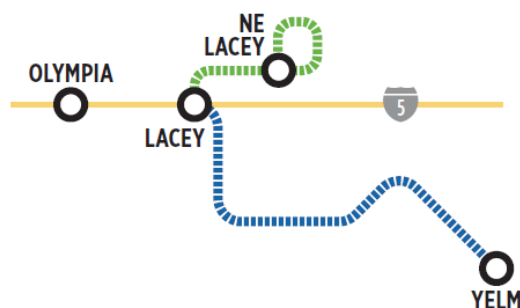
● 30-min all day

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



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.

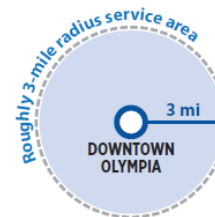
It would include three small buses leaving the Olympia Transit Center hourly. Each bus would make pickups and drop-offs in a different zone that reaches up to three miles away from downtown Olympia. Night Owl service would not replace the existing weekend service to The Evergreen State College.



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

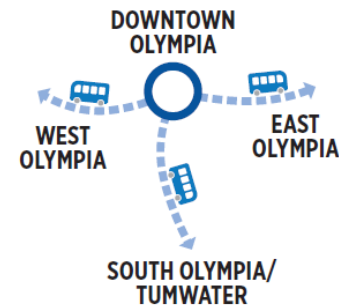
Annual operating costs (additional)



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.



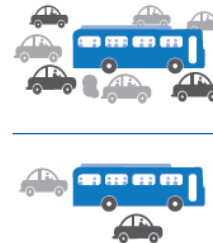
Allocates 0.5% of operating budget



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

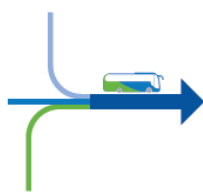
Capital costs

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)



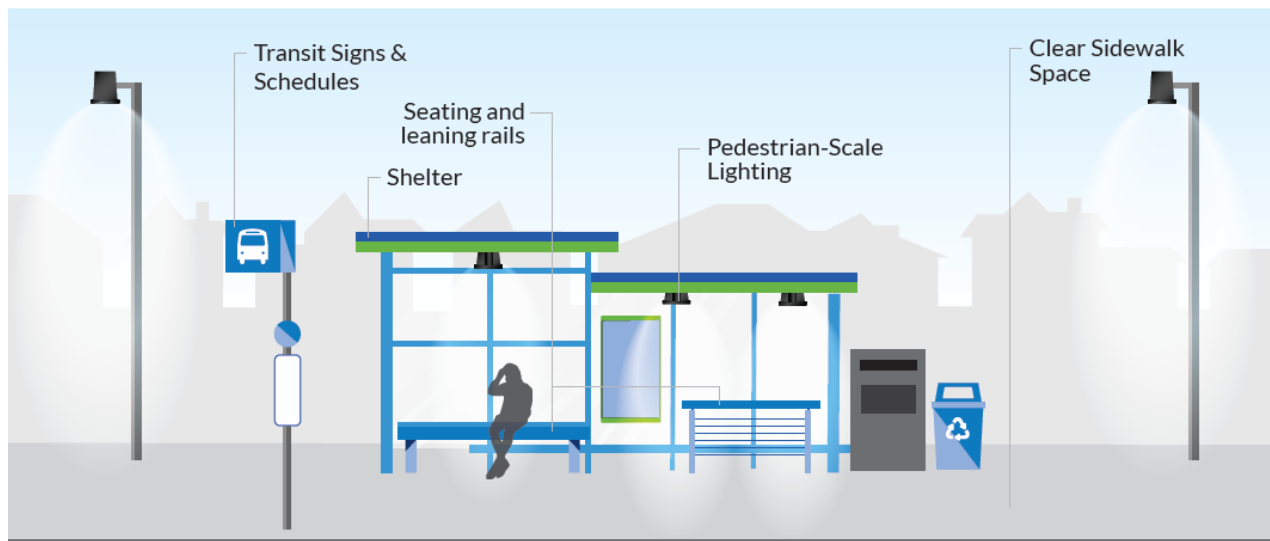
\$3.0M

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

Long-Range Plan Financial Implications

Service Levels with Current Funding Not Sustainable

- Expenditures exceed revenues in ~2022
- November 6 election results
 - Long-term sustainability ensured
 - Expansion of service is possible

Voters trusted IT – now IT must deliver!

Tentative Service Improvements 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

Implementation Schedule Must be Finalized

- Hard work is just beginning
- Implementation priorities are flexible
- Desire for immediate improvements
 - Span of service is prioritized – as it needs only new operators
- Start-up time for many improvements should be expected
 - Up to 2 year delivery time for any new buses
 - Operator training lead times
 - Cash flow
 - Planning/Operations staff availability for big service changes
 - Maintenance base capacity
- Financial Plan assumes 8 year implementation

Next Steps

Next Steps

- Adopt the Short & Long Range Plan
- Implementation