

Intercity Transit

2022 Budget Message

Introduction

Intercity Transit's 2022 budget is driven by the policy and action strategies outlined in its 2022-2027 Strategic Plan. The Strategic Plan, adopted in December, includes specific detail on agency policy positions, service levels and corresponding resource expenditures. The Strategic Plan also defines Intercity Transit's capital program and the infrastructure investments necessary to implement the corresponding service levels and policies. The financial forecast for the first year of the Strategic Plan sets the limit on budget expenditures for the 2022 budget.

The 2022 budget includes 18 new positions. It also includes critical planning projects to support future service such as bus rapid transit as well as planning for the use of alternative fuels and a significant capital program with the continued replacement of the Computer Aided Dispatch/Automated Vehicle Locator system, construction and renovation of the Pattison Street Facility, replacement of 10 coaches, 28 DAL vehicles, 12 vanpool vans, and 3 staff vehicles, as well as numerous other projects.

Conclusion

The 2022 budget supports delivering quality transportation services and implementing capital projects, some of which are funded through existing grants. Intercity Transit enters 2022 in a stable financial position. The Authority directed staff to develop a work plan and budget recognizing that flexibility would be necessary to respond as the COVID-19 situation continues to evolve. COVID-19 has already delayed actions contained in our long-range plan and very well might impact those plans into 2022. We will continue to respond to the best of our ability during this public health crisis and look for opportunities to restore service and continue the implementation of our long-range plan. This budget provides for a return to pre-COVID level service in 2022 as COVID restrictions and its impacts on staffing allow. We continue to be a public transportation agency that is more than a "bus company" – one that is committed to providing mobility services fulfilling a variety of needs to support a healthy, livable and prosperous community environmentally, economically

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

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

Our vision is to be a leading transit system in the country, recognized for our well trained, highly motivated, customer-focused, community-minded employees committed to enhancing the quality of life for all citizens of Thurston County.

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