

# Intercity Transit Authority Planning Session

May 10, 2024

# Welcome & Introductions

Facilitated by Clark Gilman, Chair  
and Carolina Mejia, Vice Chair

Intercity Transit Authority Board Planning Session  
Friday, May 10, 2024

# Agenda Overview

Facilitated by Emily Bergkamp

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# Intercity Road Trip

How We Got Here

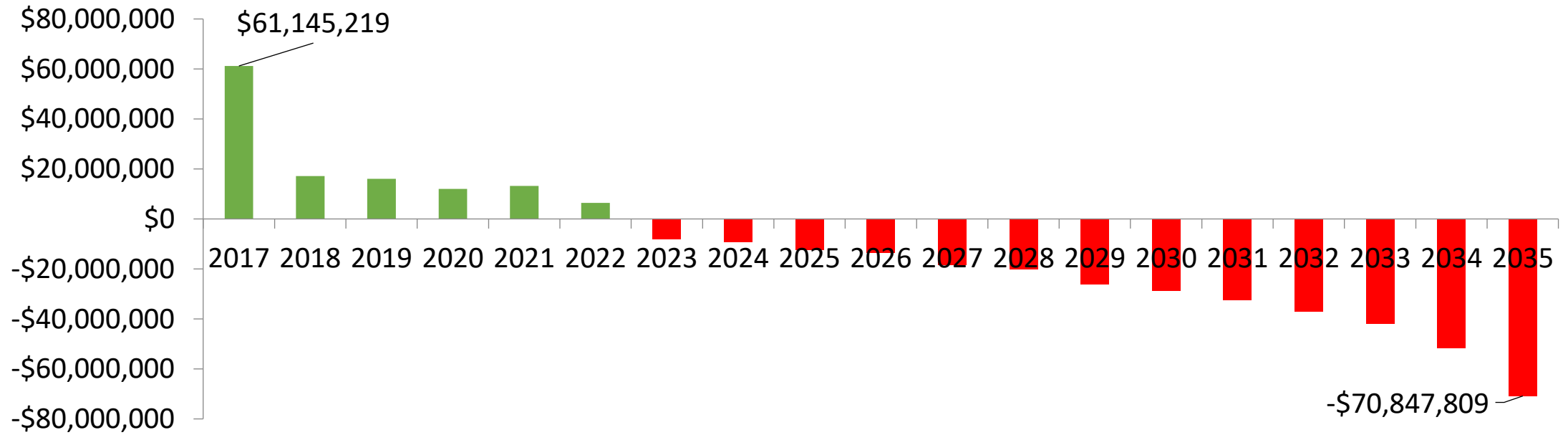
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**Jason Robertson, JRO + CO.**

# The Situation

IT Ending Cash Balance  
with original .8% sales tax rate

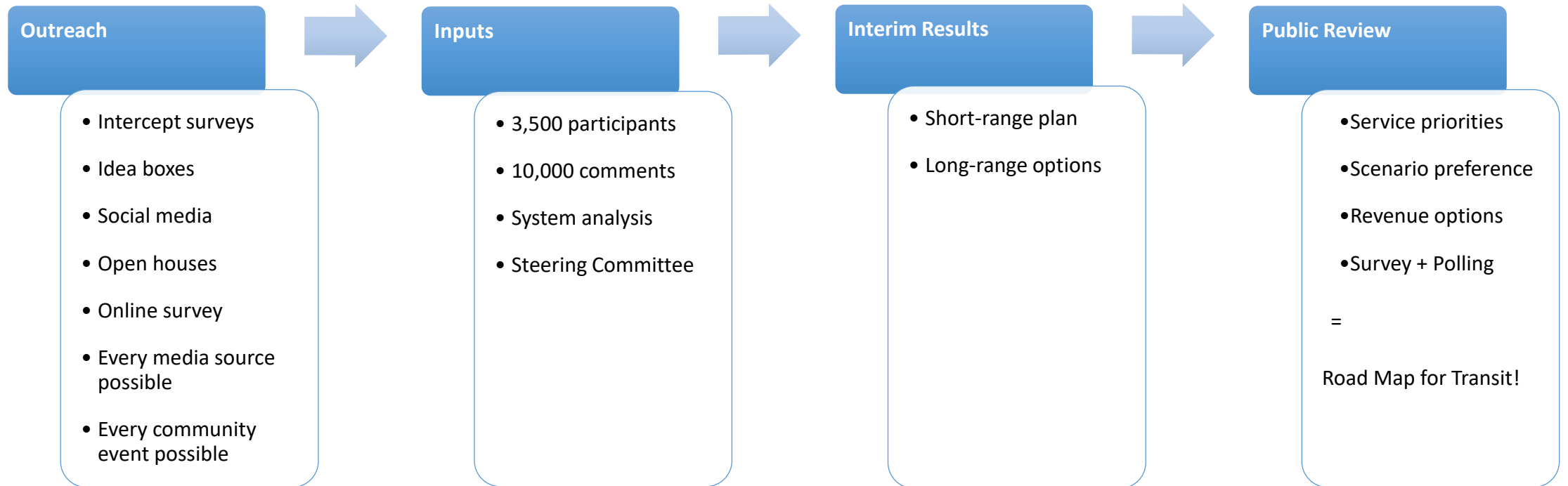


# Exacerbating Factors

- Increased costs to operate
- Elimination of Federal Bus & Bus Facilities Program (previously covered 80% of bus and building projects)
- Financial shortfall = 40% < service/staff reductions
- Congestion growing (100K people over next 25 years)
- Requests for additional fixed route and Dial-A-Lift
- No State Law to increase LOCAL taxation limits



# Intercity Road Trip Process



# Shared Community Goals

- Reduce parking demand and cost
- Essential service for lower income pops
- Critical for business and higher ed partners
- Neighborhood + employment center need
- Comp Plan can't happen without it





# Future Scenario Alternatives

## **Smaller System** (No new revenue)

Start cutting services now

## **Status Quo** (\$8-\$12M in new funding)

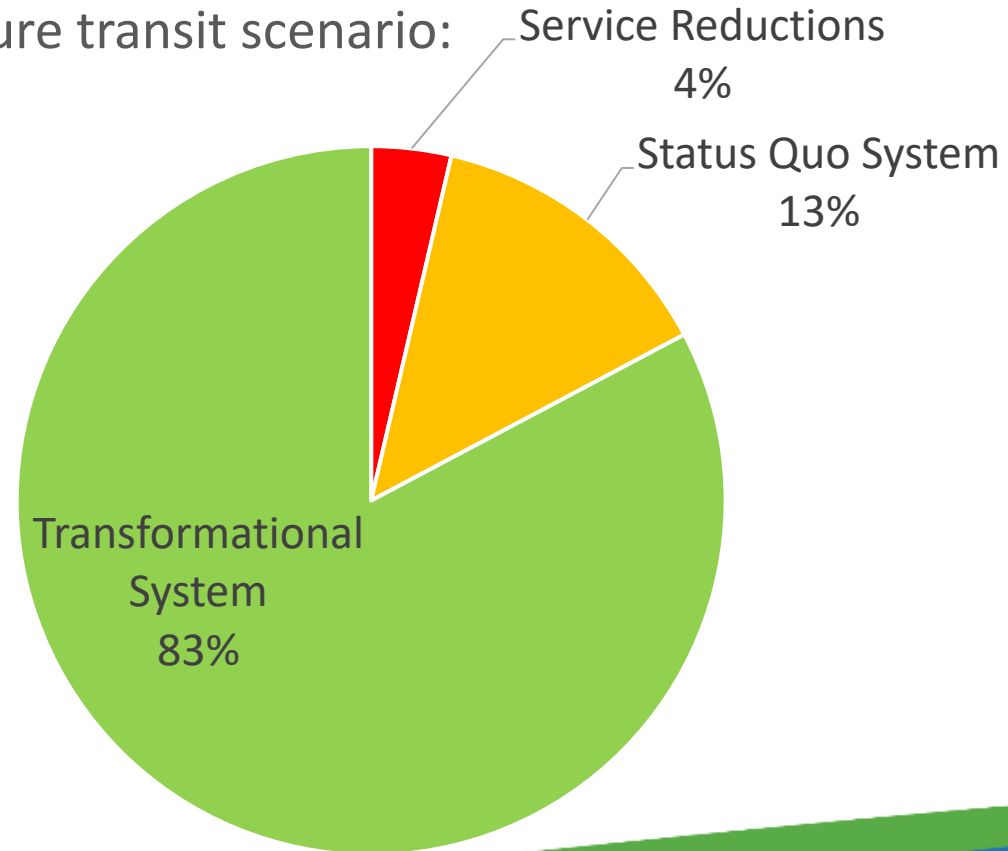
Increase revenue enough to keep up with growth and congestion

## **Transformational** (\$16-20M in new funding)

Increase revenue to speed-up service, add coverage to new employment centers and neighborhoods and extend morning/evening/weekend service

# Green Light?!

Please select your preferred future transit scenario:



# November 6, 2018, Ballot Measure

## Proposition 1

Would increase the sales and use tax within the public transportation benefit area by four-tenths of one percent (0.4%) for the purposes of providing funds to maintain, improve and expand local bus and commuter services for the public and special transit services for people living with disabilities.

Results: 66% said YES



# Promises Were Made

1. **Extended Span of Service** – Service starts earlier, ends later, operates on weekends
2. **Improved Frequency** – Busy routes to 15-minute service; all others 30-minute
3. **Service to New Areas** – Bus/Dial-A-Lift will be extended to new and growing areas
4. **On-Time Performance** – Put additional buses into service as congestion increases
5. **Enhanced Capital Facilities** – Better bus stops with shelters, benches, and lighting
6. **Bus Rapid Transit** – High-frequency, direct, comfortable and cost-effective service
7. **Night Owl Service** – On-demand, late night service to and from downtown
8. **Enhanced Commuter Service** – Express from Olympia-Lacey to Lakewood-Tacoma.
9. **Fare-Collection Efficiencies** – Easier pay options to reduce delay, simplify access

# Arriving at Zero-Fare

- Fares = less than 2% of annual budget
- Eliminated cost for farebox replacement
- No delays associated with payment disputes
- Mitigates sales tax, de facto wage hike
- Universal access to employment
- Reduced congestion
- Reduced need for roads and parking
- Not asking individual orgs to subsidize

## Change the Way Fares Are Paid

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

# Trends in Transit

And how it affects Intercity Transit

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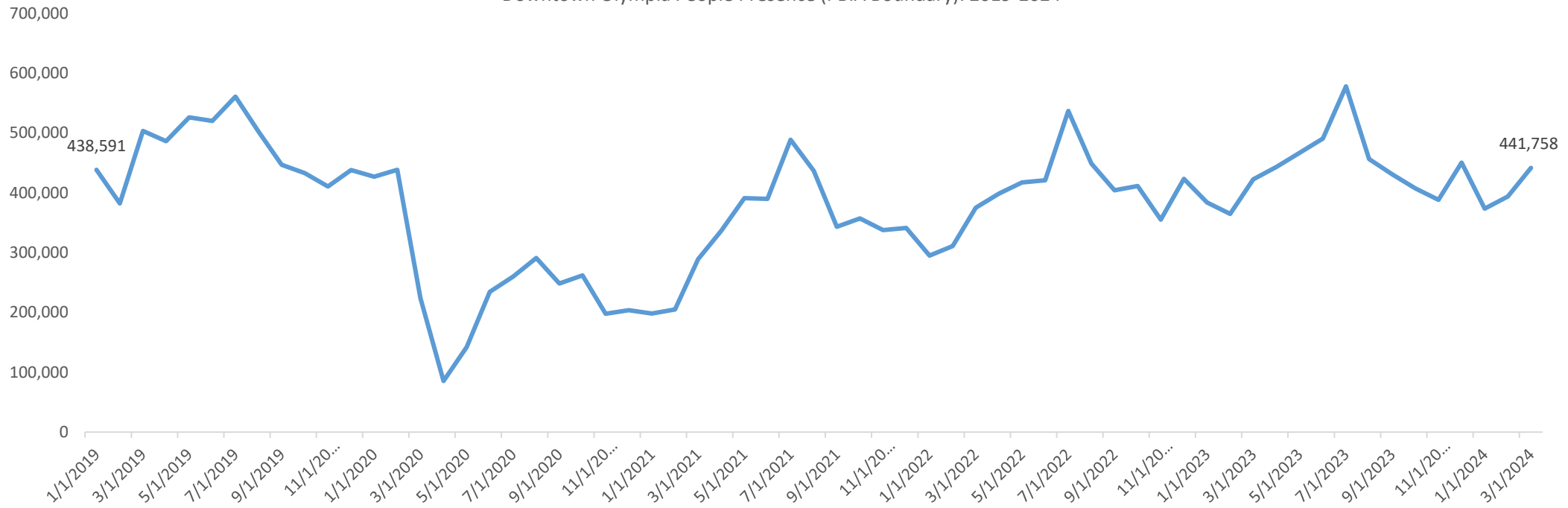
**Thomas Wittmann, Nelson Nygaard**

# National and Regional Trends: Travel Patterns Have Changed

- Work at home means less commuting
- Less morning peak travel in particular
- Work travel patterns vary by time of day
- Remote workers are typically higher-income earners

# Downtown Olympia People Presence

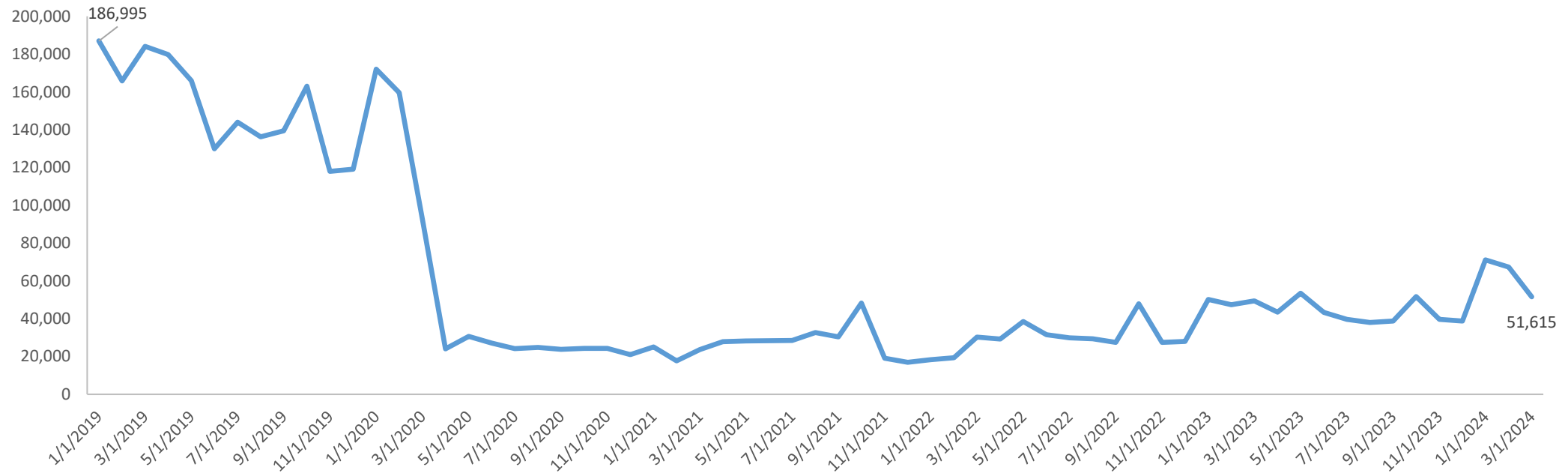
Downtown Olympia People Presence (PBIA Boundary): 2019-2024





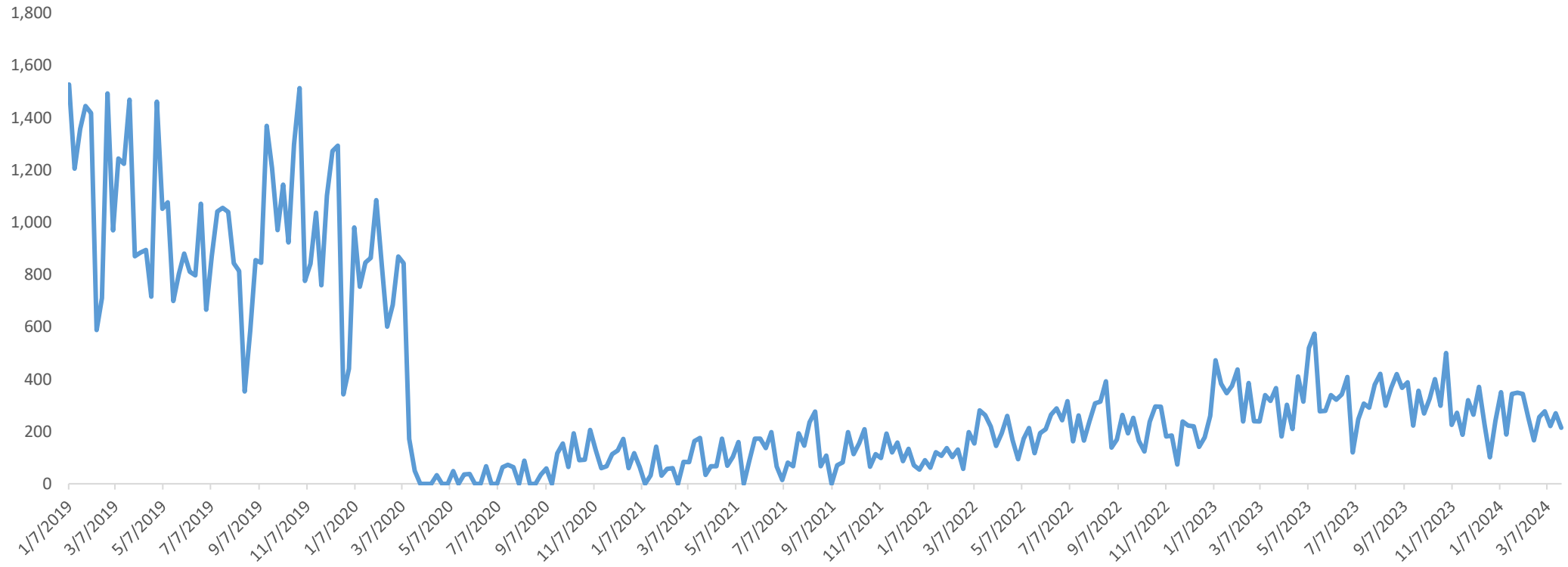
# Capitol Campus People Presence

Capitol Campus People Presence: 2019-2024



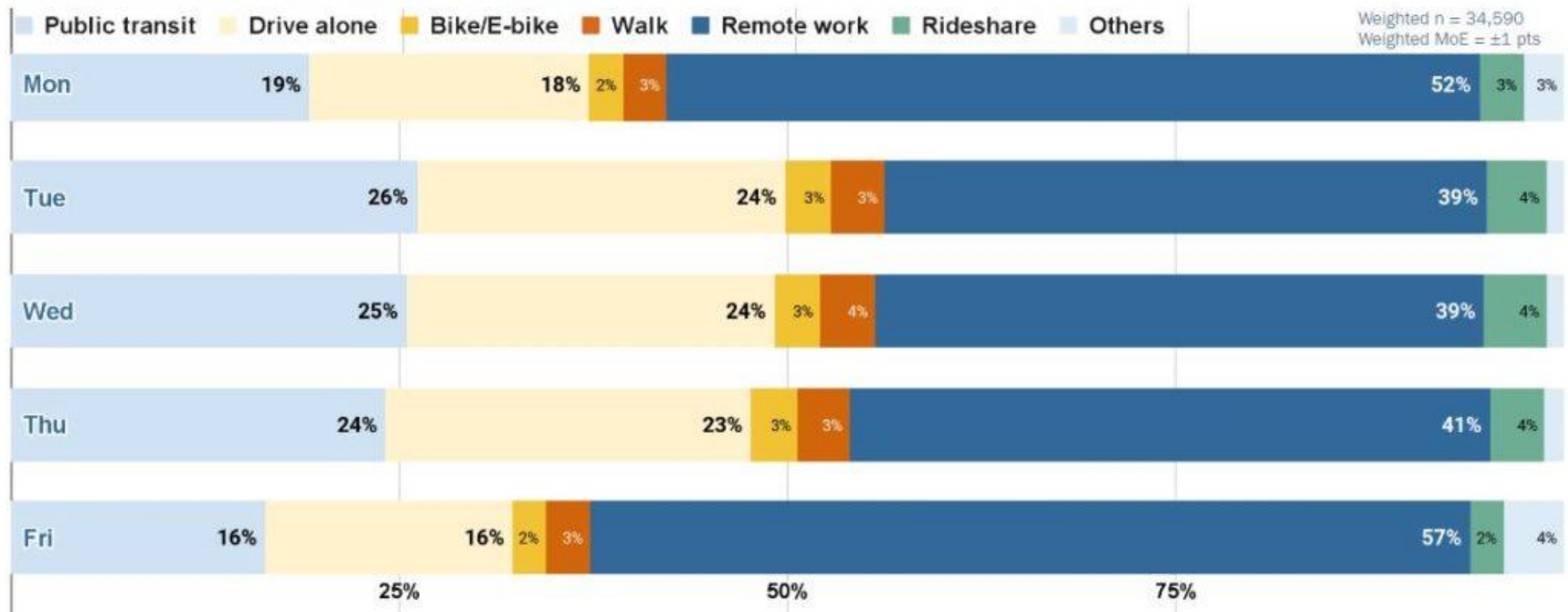
# Dept. of Ecology (Lacy) People Presence

Department of Ecology People Presence: 2019-2024



# People Work In Person More on Tuesday, Wednesday and Thursday

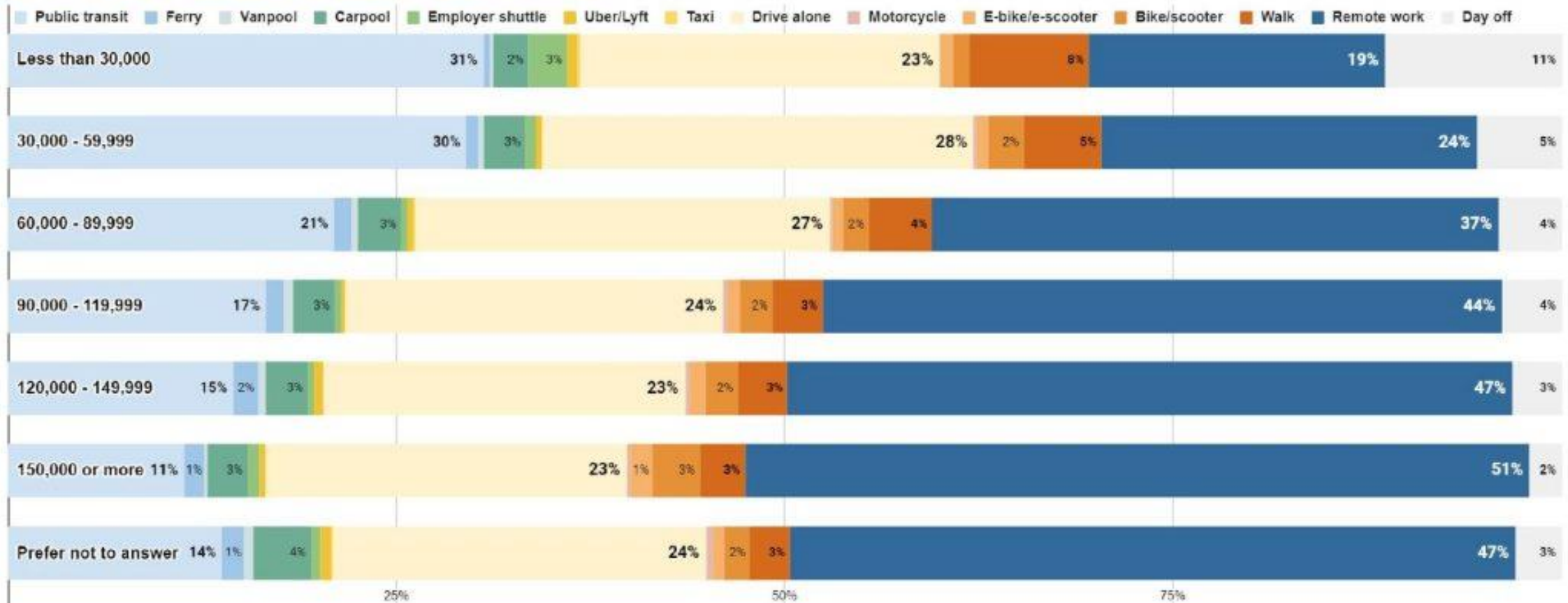
## MODE SPLIT CENTER CITY BY WEEKDAY



# Remote workers are Typically High Earners

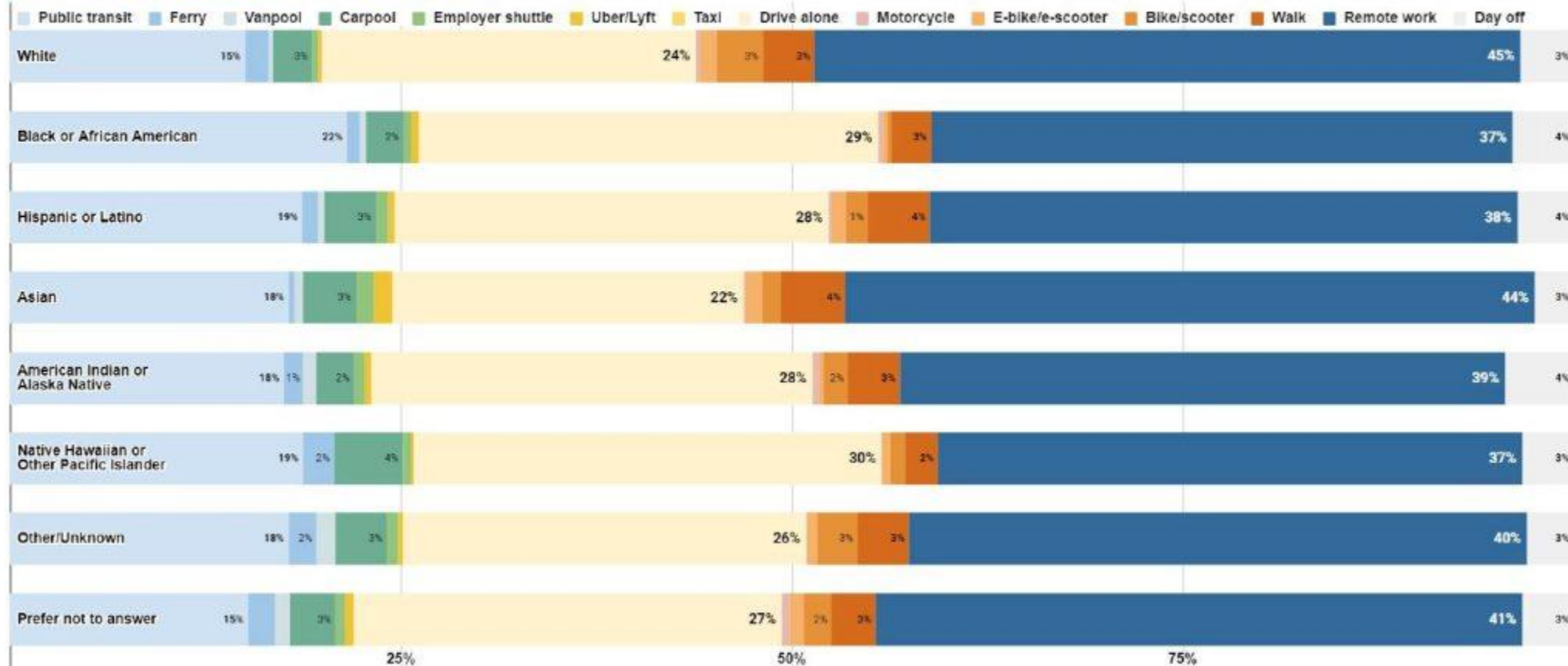
## MODE SPLIT

## BY HOUSEHOLD INCOME



# BIPOC Community is less likely to Telework

## MODE SPLIT BY RACE/ETHNICITY



# Impacts on Transit Systems

- Weekend ridership has recovered faster than weekday ridership (less of a focus on work trips)
- Commuter ridership has recovered the slowest
- A majority of agencies are not operating at 2019 service levels - operator shortage has limited-service recovery

# What are Agencies doing to Respond?

# Focus on Equity in Service Design

- Pandemic highlighted those who truly depend on transit
- Equity focused improvements include:
  - Retaining service in high-need areas
  - Adding frequency or span in high-need areas – span especially
  - On-demand services
  - Fares



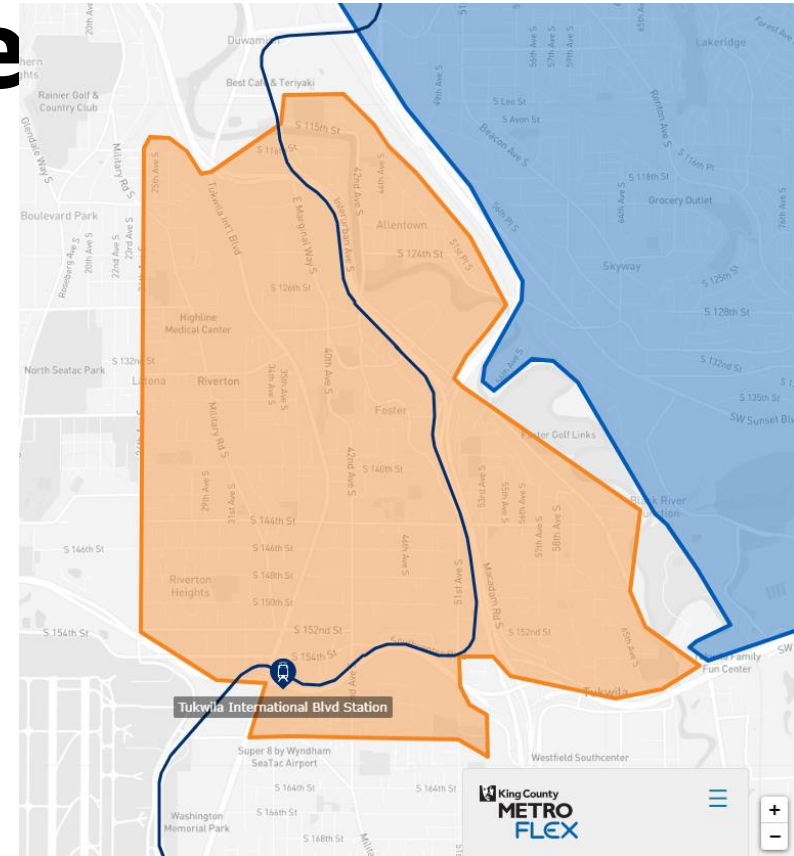
# Investing in Weekend Service

- Multiple agencies have shifted resources from peak services to weekends – ranging from Spokane Transit to BART
- STA improved frequency and to later evening service on Saturdays and particularly on Sundays
- Weekend ridership is now often higher than pre-pandemic

# Flexible On-Demand Service

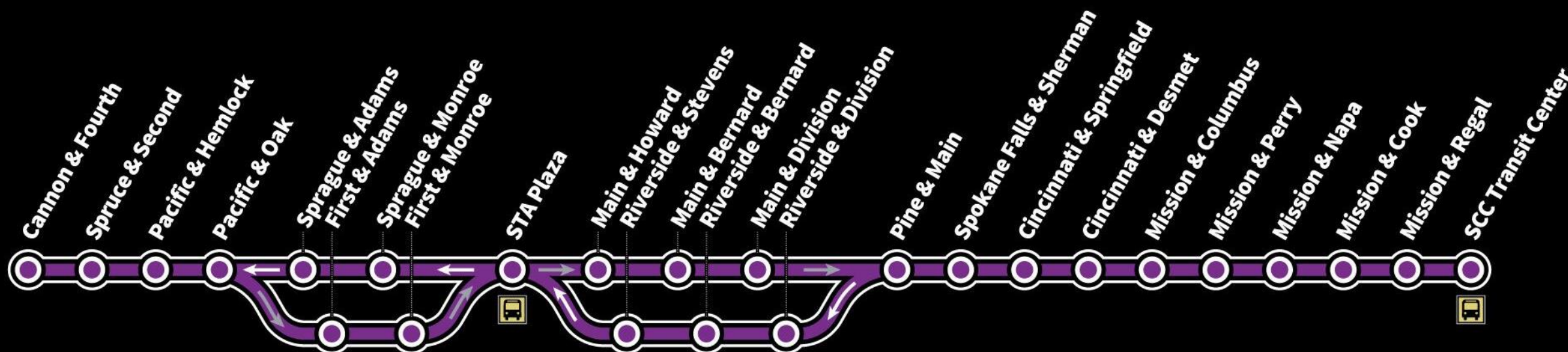
## What is On-Demand Service?

- Riders would be able to request rides via a call-in number or mobile application.
- Vehicles would be able to pick up and drop off riders anywhere within the boundaries of the given zone.
- On-demand service can provide connections to other transit service, provide trips within a given zone, and help build a market for higher



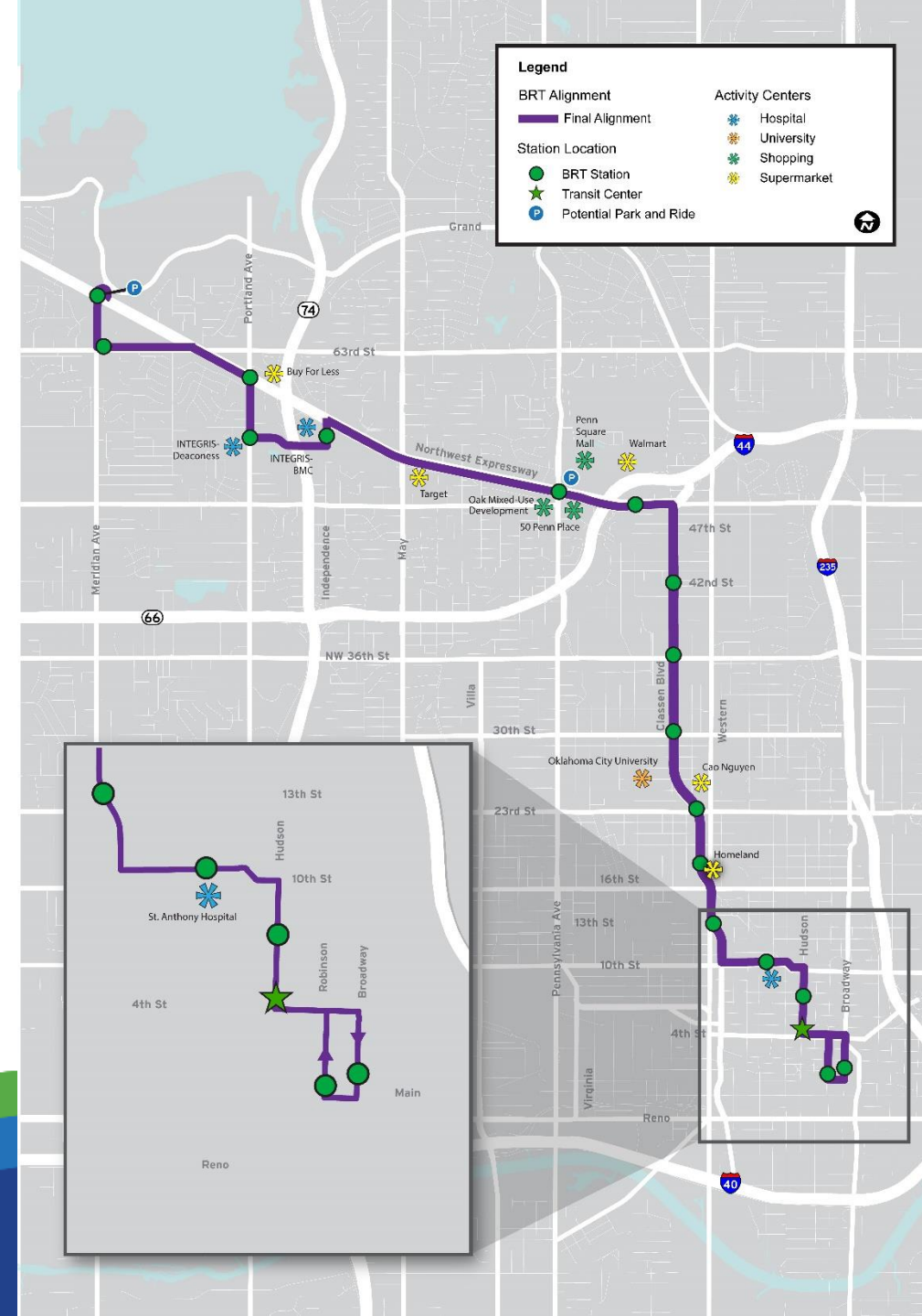
# Investing in Branded, Better Service

- Faster, more frequent, reliable service with supporting capital facilities has attracted new riders
- 500,000 rides on City Line in Spokane since Fall 2023



# Investing in Branded, Better Service

- OKC has attracted 1,200 new weekday riders with its new Rapid Service



# Greater Emphasis on Crosstown Routes

- Less focus on a central transfer point
- Typically, you need frequent trunk service for this to work
- Reductions in travel times can attract new riders
- Spokane and OKC have recently added crosstown service to supplement their primary routes

# Updating Fare Policy

- Fare policy can have a significant impact on ridership
- Common fare updates:
  - Fare capping
  - Low-income fare
  - Youth fare free
  - Zero fare/fare free

# Zero-Emission Buses

- Cleaner, quieter buses can attract more riders
- However, first gen battery electric buses have underdelivered
  - High cost
  - Lack of range requires larger fleets and more staff
  - Promise of lower maintenance costs have not been realized
- Technology for zero-emission buses is still evolving

# Questions/Feedback?



# Status of Prop 1 Commitment

Intercity Transit Authority  
Board Planning Session  
Friday, May 10, 2024  
**Rob LaFontaine**  
Planning Deputy Director

## INTERCITY TRANSIT Proposition 1

Information About the Upcoming Sales and Use Tax Measure

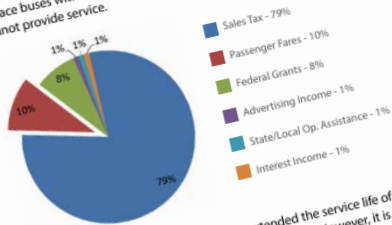
### Maintain, Improve and Expand Public Transportation Service

Proposition 1 seeks voter approval on the November 6, 2018 ballot to increase sales and use tax by four-tenths of 1 percent (0.4%), or 4 cents on a \$10 taxable purchase, to maintain, improve and expand public transportation services.

**If approved,** Intercity Transit (IT) will preserve current services, expand bus routes into new areas, increase the frequency and operating hours of local and commuter bus services, make capital and technology improvements and expand specialized transportation services for seniors and those living with disabilities.

### If rejected, IT will need to cut service by 15 percent.

**Why is IT asking for new sales tax revenue?**  
Historically, IT has received 80 percent federal match to purchase buses and fund capital construction. Those discretionary dollars were totally eliminated from the federal budget for four years and only a small portion came back starting in 2016. This changed our entire financial model. The reality of this change is that we cannot afford to replace buses with our current level of local dollars. Without buses, we cannot provide service.



We have reengineered route offerings, extended the service life of our fleet and made other cost-cutting adjustments. However, it is not enough to replace lost federal dollars. IT is projected to experience a budget deficit by 2022. Sales tax is the agency's primary source of funding (roughly 80 percent). We receive no revenue from property, motor vehicle excise or gas tax.

### About Intercity Transit

IT serves Lacey, Olympia, Tumwater, Yelm and their surrounding urban growth areas.

IT operates 21 bus routes and Express service to Tacoma, along with paratransit and vanpool programs. Combined, these services provide five million passenger rides a year.

These services are provided with a fleet of 71 buses (including 23 hybrids), 40 Dial-A-Lift (paratransit) vans and 185 vanpools. IT also manages two transit centers, 946 bus stops, 289 bus shelters, three park & ride lots, and the Amtrak train station in Lacey.

Intercity Transit's mission is to provide and promote transportation choices that support an accessible, sustainable, livable, healthy, prosperous community.



# The 9 Elements

## Proposition 1, November 2018

**1. Extended Span of Service** – Bus service will start earlier and end later on weekdays and weekends. This will better serve those with early or late work shifts, as well as those seeking to use alternative transportation to run errands or participate in other community activities.



**5. Enhanced Capital Facilities** – This includes better bus stops, with features like shelters, benches and lighting.



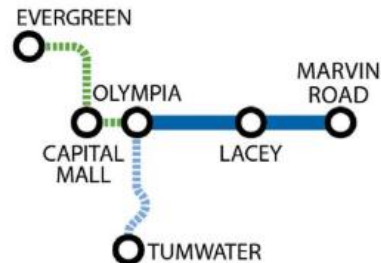
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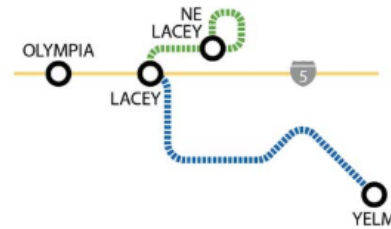
**2. Improved Frequency** – Buses will serve each stop more frequently throughout the day. The busiest routes will go from 30 to 15-minute service, seven days a week. All other routes will receive 30-minute service instead of 60-minute service.



**6. Bus Rapid Transit** – Bus Rapid Transit, or BRT, is a high-frequency bus-based transit system that delivers fast, direct, comfortable and cost-effective service. IT will dedicate funds to implement a future BRT line on the Martin Way Corridor from Olympia to Marvin Road.



**3. Service to New Areas** – Bus and Dial-A-Lift service will be extended to new and growing areas of our community, including neighborhoods and employment centers in NE Lacey, Tumwater, Olympia and Yelm. "Innovative Service Zones" would connect riders in less densely populated areas to the broader transit system.



**7. Night Owl Service** – This is envisioned as a weekend, on-demand, late-night service to and from downtown Olympia. It would include three small buses leaving the Olympia Transit Center hourly, with each bus making stops at different zones up to three miles away from downtown.



**4. Maintain On-Time Performance** – IT will set-aside a portion of its annual operating budget to ensure funds are available to put additional buses into service as congestion increases. This will reduce wait times and help preserve transit as a reliable alternative to single-occupancy commutes.



**8. Enhanced Commuter Service** – This would include better Express service between Olympia, Lacey, Lakewood, and Tacoma. Service would be easy to understand, fast and comfortable. Thurston County is projected to have 43,000 out-of-county commuters by 2025.



# Implementation Schedule

As presented in the Adopted Short & Long-Range Plan

Figure 14-2 Long-Range Service Improvements Implementation Schedule

Year	Recommended Start
2019	<ul style="list-style-type: none"><li>Improve Span of Service</li><li>Keep Buses On Time (Schedule Maintenance)</li></ul>
2020	<ul style="list-style-type: none"><li>Improve Frequency of Service</li><li>Expand Service to NE Lacey</li><li>Enhance Capital Facilities Program</li></ul>
2021	<ul style="list-style-type: none"><li>Innovative Service Zones (first zone)</li><li>Night Owl Service</li></ul>
2022	<ul style="list-style-type: none"><li>Limited Express Service to Yelm</li><li>Enhance Commuter Service</li></ul>
2023	<ul style="list-style-type: none"><li>Innovative Service Zones (second zone)</li></ul>
2026	<ul style="list-style-type: none"><li>Innovative Service Zones (third zone)</li><li>Bus Rapid Transit</li></ul>



# On your mark, get set... GO!!!

2018 - 2020

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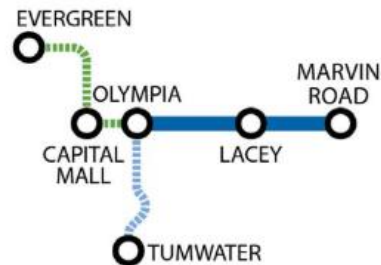
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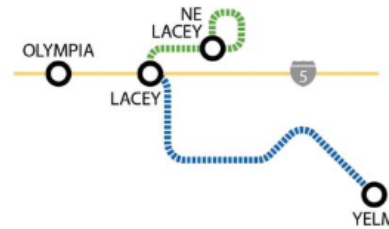
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8. **Enhanced Commuter Service** – This would include better Express service between Olympia, Lacey, Lakewood, and Tacoma. Service would be easy to understand, fast and comfortable. Thurston County is projected to have 43,000 out-of-county commuters by 2025.



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## September 2018

- Introduced an 8<sup>th</sup> bus into the Routes 62A and 62B schedules

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2018 - 2020

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- Consolidated and simplified Express Commuter service

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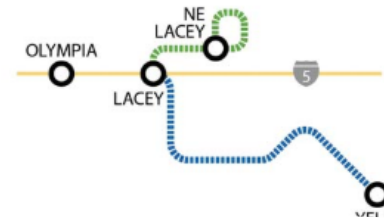
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2018 - 2020

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- Consolidated and simplified Express Commuter service
- Adjusted the Route 62A into NE Lacey

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## March 2019

- Increased Sunday frequency to match Saturday levels  
A “Weekend” schedule
- Extended Span  
Reduced deadheading in the AM  
Added PM trips on the Route 13 and 62A/B



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- Increased the 41 and 94 on weekends
- Earlier AM Span on weekends

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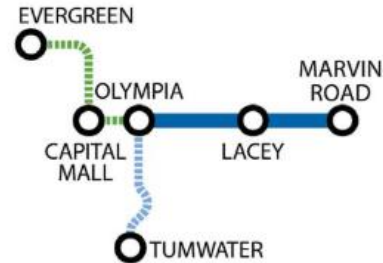
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## November 2019

- Introduced “The One” as a grant-support BRT demonstration
- Queue Jump

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2018 - 2020

## January 2020

- Adoption of the Zero-Fare Pilot
- Aggressive effort to enhance bus stops for rear-door boarding

5. **Enhanced Capital Facilities** – This includes better bus stops, with features like shelters, benches and lighting.



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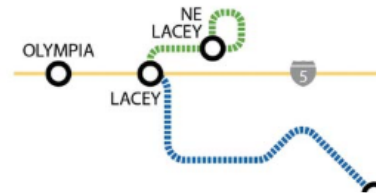
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## March 2020

- Introduced Route 65 in NE Lacey

# The 9 Elements

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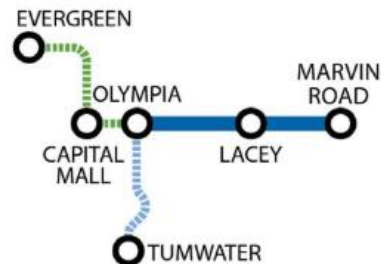
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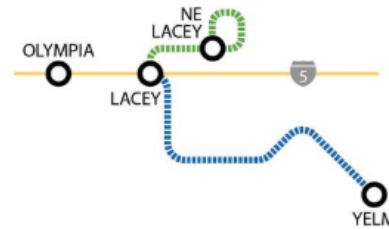
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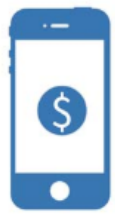
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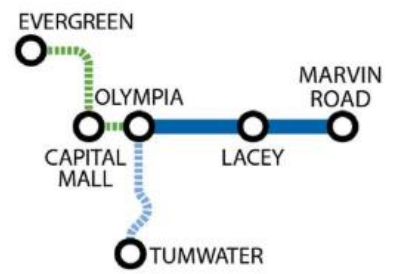
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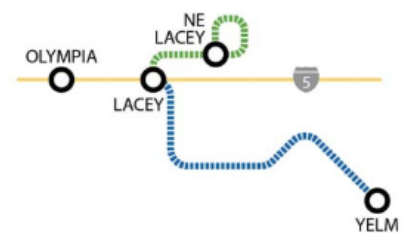
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# The 9 Elements

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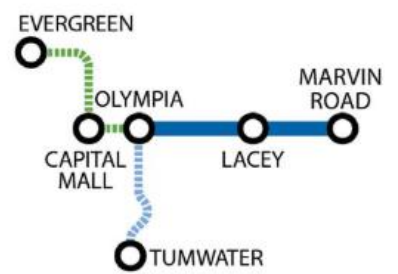
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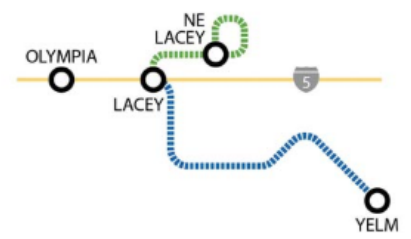
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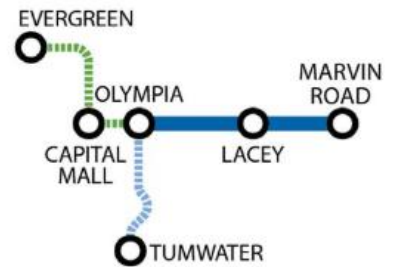
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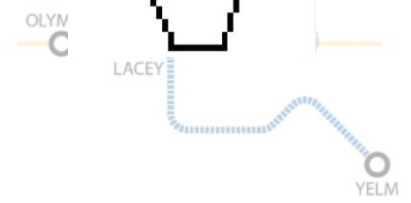
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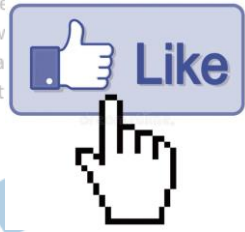




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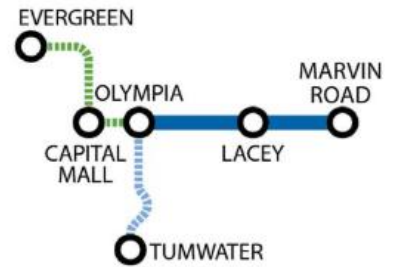
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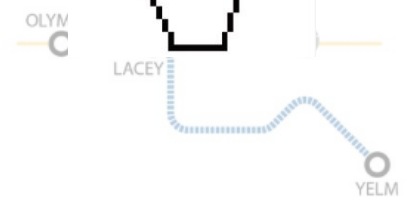
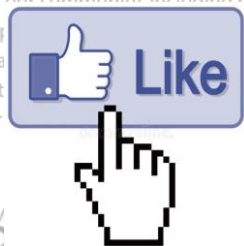
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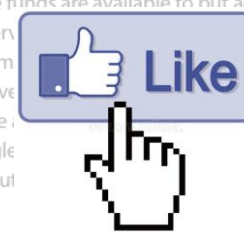
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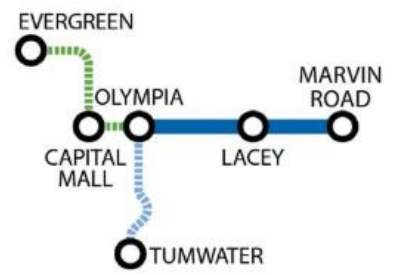
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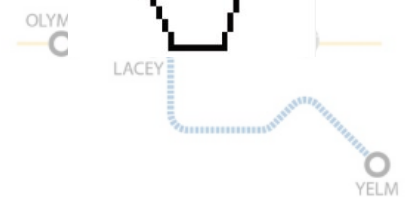
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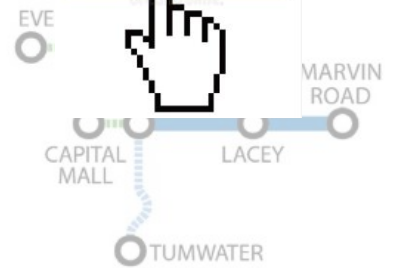
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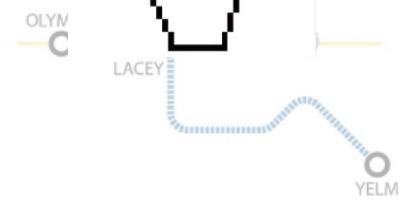
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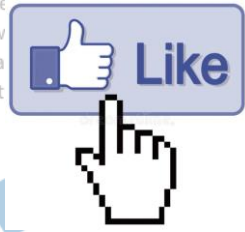
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# The 9 Elements

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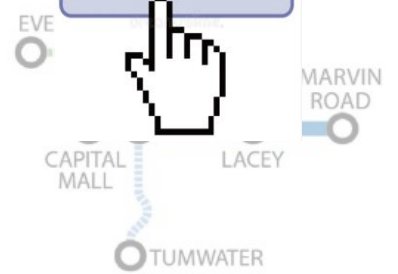
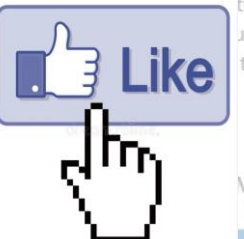
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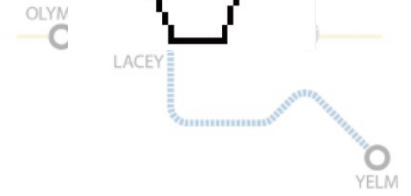
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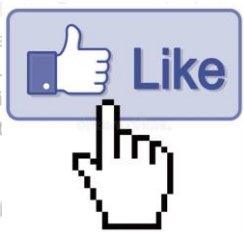
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**8. Enhanced Commuter Service** – This would include service to and from Olympia, Lacey, and Thurston County to make commuting easier.



# Implementation Schedule

As presented in the Adopted Short & Long-Range Plan

Figure 14-2 Long-Range Service Improvements Implementation Schedule

Year	Recommended Start
2019	<ul style="list-style-type: none"><li>▪ Improve Span of Service</li><li>▪ Keep Buses On Time (Schedule Maintenance)</li></ul>
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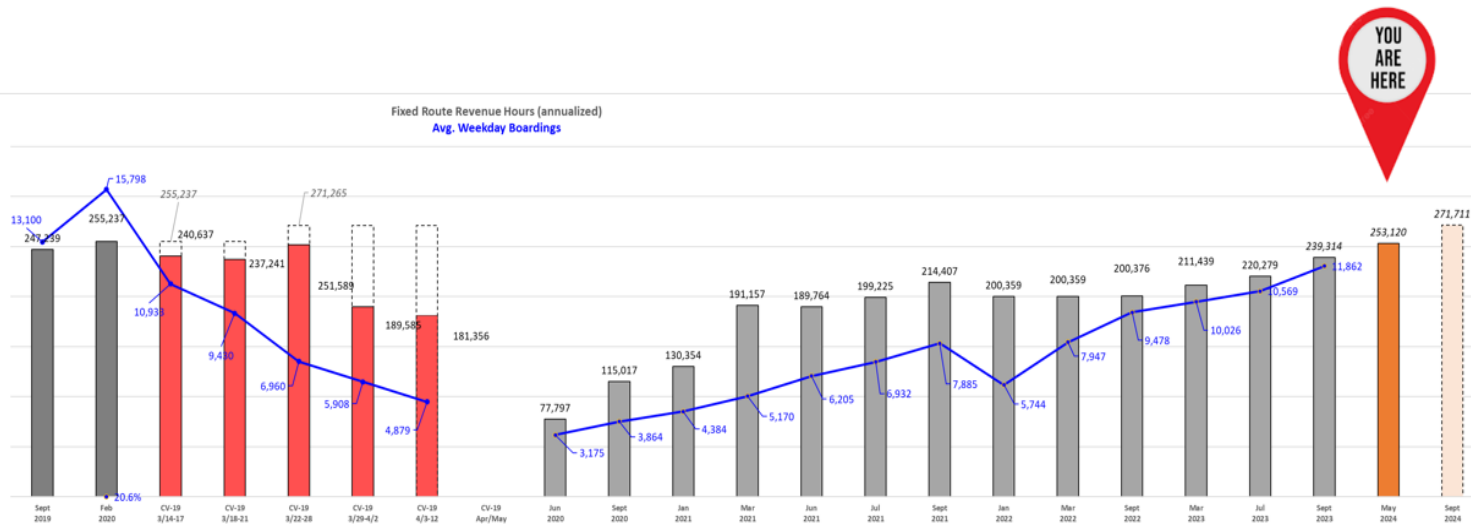


# COVID-19 Reduction & Restoration

2020 - Present

Figure 14-2 Long-Range Service Improvements Implementation Schedule

## Service Restoration Progress



# COVID-19 Reduction & Restoration

2020 - Present

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INTERcity TRANSIT

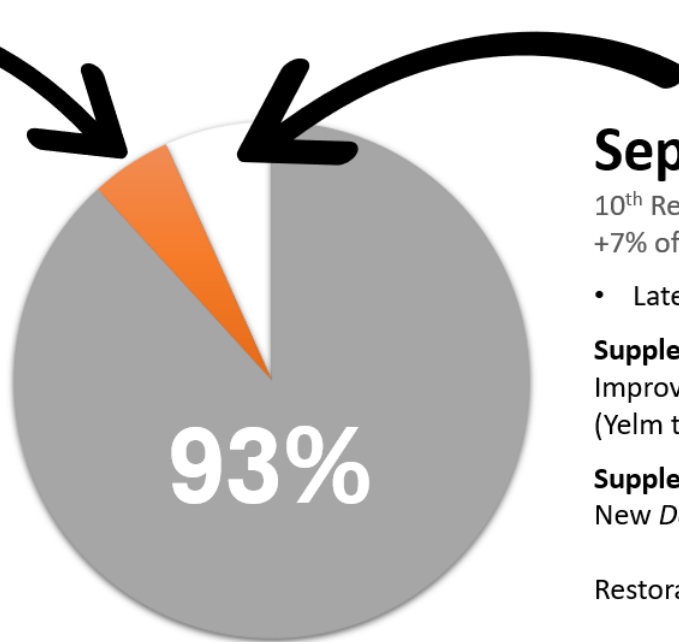
Restoration: 9 of 10

## May 2024

9<sup>th</sup> Restorative change  
+5% of service

- More frequency weekday service on *Olympia Express*\* (Route 620) between Olympia and Lakewood
- Resume *The One*\* high-performance corridor demonstration project
- Other miscellaneous adjustments including swapping the Route 65 and Route 68 Bays at the Lacey Transit Center

\*Grant Funded Projects



## September 2024

10<sup>th</sup> Restorative change  
+7% of service

- Late-night service

### Supplemental

Improved frequency on the Route 94 (Yelm to Olympia Transit Center)

### Supplemental

New *Dash* service, multi-phased

Restoration Complete!!

INTERcity  
TRANSIT



# The 9 Elements

## Honorable Mentions between 2020 - 2024

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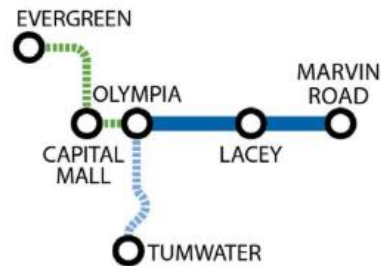
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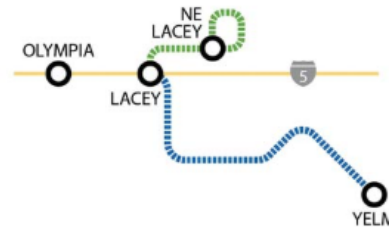
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# The 9 Elements

## Honorable Mentions between 2020 - 2024

### Other notable items that are part of our story:

- Major construction projects (OTC, Pattison Base)
- Zero-Emission considerations
- Leadership changes
- Many, many, many new staff
- Larger volume of Extra Board Operators than in the past
- Changes in the grant landscape
- Expanded regulatory requirements (Olympia-Lacey UZA >200k)
- Updated Systemwide Service Standards & Policies
- Resuming Evergreen State College sponsored “Nightline” service???

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downtown.

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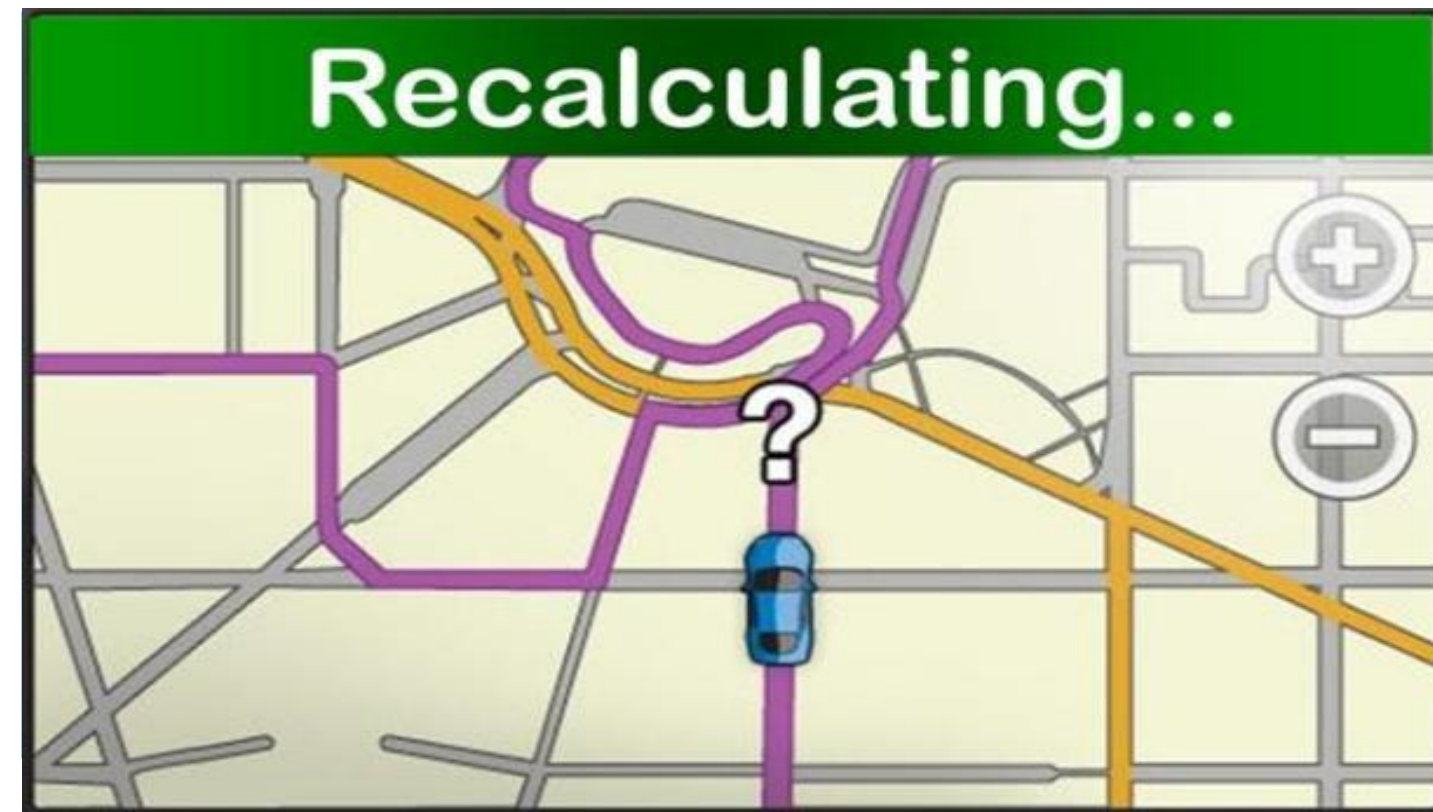
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# ...Back to the Future

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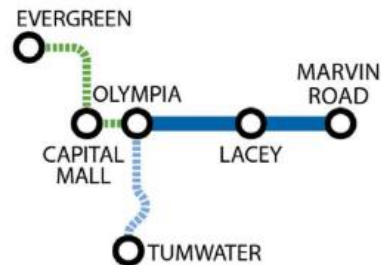
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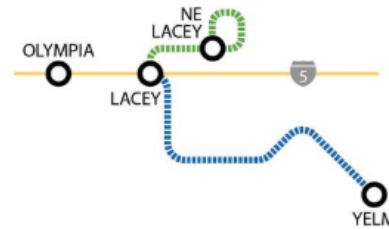
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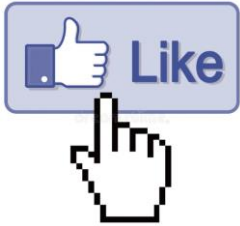
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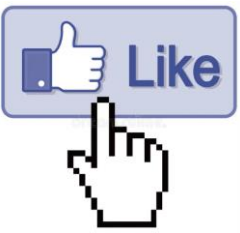
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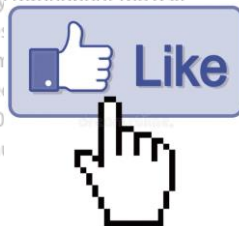
**5. Enhanced Facilities** – Better bus features like benches and Wi-Fi.



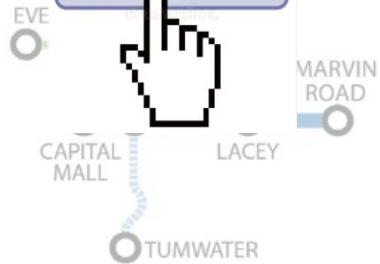
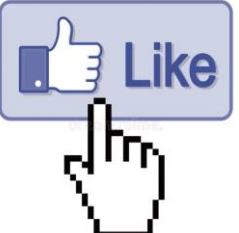
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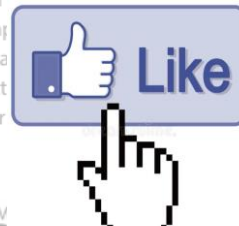
**2. Improved Frequency** – Buses will serve each stop more frequently throughout the day. The busiest routes will receive 30 to 15-minute intervals of 60-minute intervals.



**6. Bus Rapid Transit** – Bus Rapid Transit, or BRT, is a high-frequency bus-based transit system that delivers fast, direct service. IT will dedicate a BRT line on the Martin Luther King Jr. Blvd to Marvin Road.



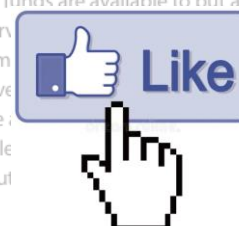
**3. Service to New Areas** – Bus and Dial-A-Lift service will be extended to new and growing areas of our community, including neighborhoods and employment centers. Olympia, Tumwater, and Yelm "Service Zones" would connect these areas to the broader network.



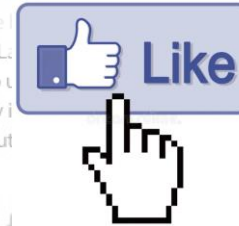
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**4. Maintain On-Time Performance** – IT will set aside a portion of its annual operating budget to ensure funds are available to put additional buses into service to reduce wait times and preserve reliability for commuters.



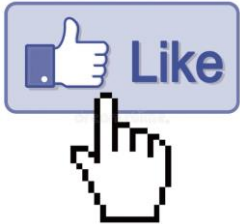
**8. Enhanced Commuter Service** – This would include service to and from Olympia, Lacey, and Thurston County to make commuting easier for out-of-county residents.



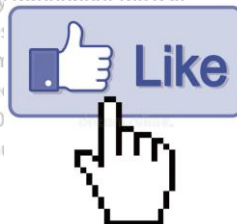
# ...Back to the Future

## Proposition 1, November 2018

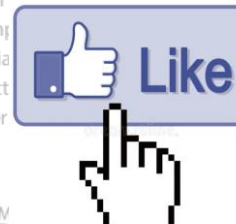
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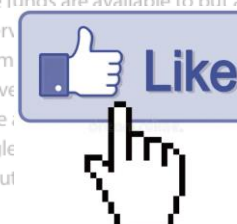
2. **Improved Frequency** – Buses will serve each stop more frequently throughout the day. The busiest days a week will receive 30 of 60-minute intervals.



3. **Service to New Areas** – Bus and Dial-A-Lift service will be extended to new and growing areas of our community, including neighborhoods and employment centers. Olympia, Tumwater, and Yelm would connect to the broader regional network.



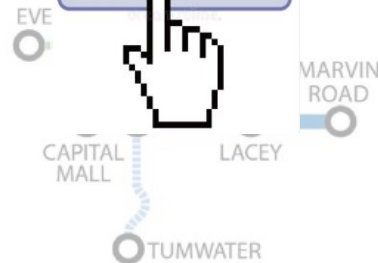
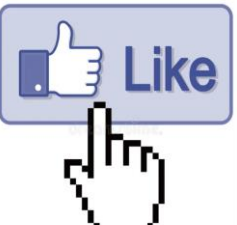
4. **Maintain On-Time Performance** – IT will set aside a portion of its annual operating budget to ensure funds are available to put additional buses into service. This will reduce wait times and preserve reliable service to single commuters.



5. **Enhanced Capital Facilities** – This includes better bus stops, with features like shelters, benches and lighting.



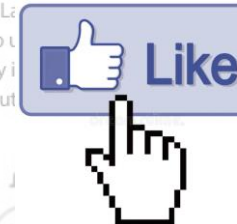
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8. **Enhanced Commuter Service** – This would include better Express service between Olympia, Lacey, and Thurston County. It would be easy to use for out-of-county commuters.



9. **Fare-Collection Efficiencies** – IT will explore options for making fare collection easier and faster to reduce delays and simplify access for more riders.



# ...Back to the Future

## Proposition 1, November 2018

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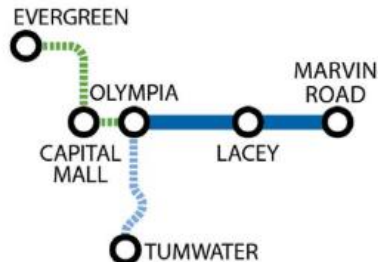
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**3. Service to New Areas** – Bus and Dial-A-Lift service will be extended to new and growing areas of our community, including neighborhoods and employment centers. Olympia Connect service zones would connect broader areas to the center of town.



**7. Night Owl Service** – This is envisioned as a weekend, on-demand, late-night service to and from downtown Olympia. It would include three small buses leaving the Olympia Transit Center hourly, with each bus making stops at different zones up to three miles away from downtown.



**4. Maintain On-Time Performance** – IT will set aside a portion of its annual operating budget to ensure funds are available to put additional buses into service to reduce wait times and preserve reliability for single commuters.



**8. Enhanced Commuter Service** – This would include better Express service between Olympia, Lacey, and Tumwater. It would be easy to use and reliable. Thurston County is a major commuter area.

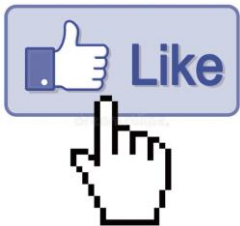




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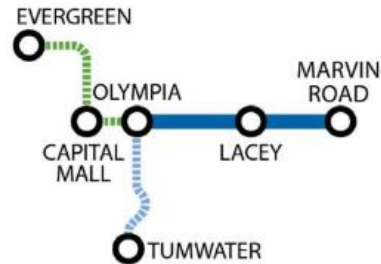
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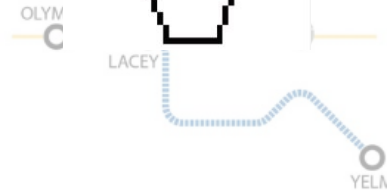
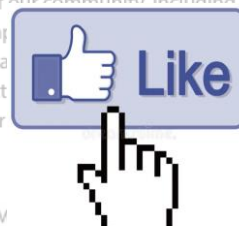
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**6. Bus Rapid Transit** – Bus Rapid Transit, or BRT, is a high-frequency bus-based transit system that delivers fast, direct, comfortable and cost-effective service. IT will dedicate funds to implement a future BRT line on the Martin Way Corridor from Olympia to Marvin Road.



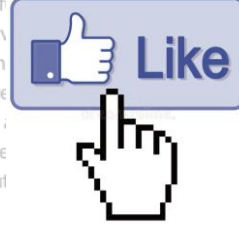
**3. Service to New Areas** – Bus and Dial-A-Lift service will be extended to new and growing areas of our community, including neighborhoods and employment centers. Olympia Transit Center will connect broader areas to the broader community, including neighborhoods in Tumwater, Lacey, and Yelm. "Service Zones" would connect these areas to the broader community.



**7. Night Owl Service** – This is envisioned as a weekend, on-demand, late-night service to and from downtown Olympia. It would include three small buses leaving the Olympia Transit Center hourly, with each bus making stops at different zones up to three miles away from downtown.



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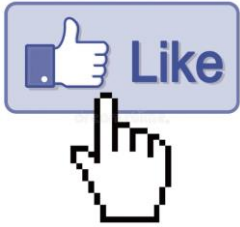
**8. Enhanced Commuter Service** – This would include better Express service between Olympia, Lacey, Lakewood, and Tacoma. Service would be easy to understand, fast and comfortable. Thurston County is projected to have 43,000 out-of-county commuters by 2025.



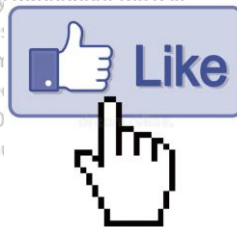
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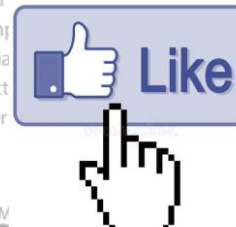
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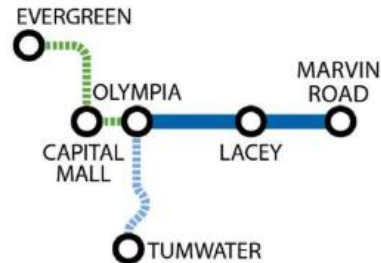
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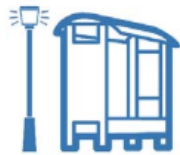
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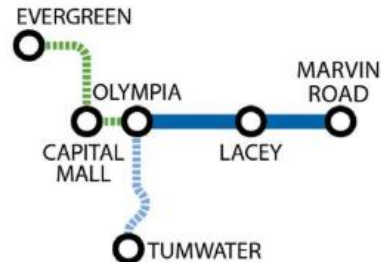
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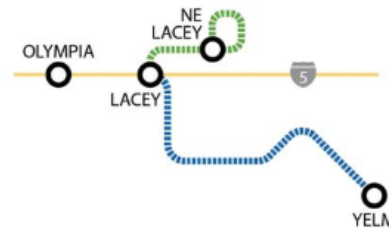
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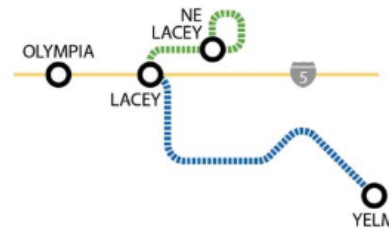
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# Picking up where we left off

2024 - 2029

- 1. Extended Span of Service** – Bus service will start earlier and end later on weekdays and weekends. This will better serve those with early or late work shifts, as well as those seeking to use alternative transportation to run errands or participate in other community activities.



- 2. Improved Frequency** – Buses will serve each stop more frequently throughout the day. The busiest routes will go from 30 to 15-minute service, seven days a week. All other routes will receive 30-minute service instead of 60-minute service.



- 4. Maintain On-Time Performance** – IT will set-aside a portion of its annual operating budget to ensure funds are available to put additional buses into service as congestion increases. This will reduce wait times and help preserve transit as a reliable alternative to single-occupancy commutes.



**2024, 2025, 2026...**

Restored service levels

Growth in Span & Frequency

Uniform service levels

- 30-minute standard frequency
- Service until 11:00 PM on all routes

# Let's Regroup

2024 - 2029

## 3 Elements, 1 Effort

*Getting to those hard-to-reach places*

### 1. Reviewing potential fixed route options:

- Old Hwy 99, Henderson Blvd
- Lilly Rd, Black Lake Blvd
- Carpenter Rd, Mullen Rd
- Several others

### 2. Micro-Transit Pilot projects (on-demand service)

- Yelm?

*Doing more with more*

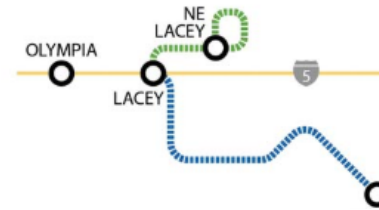
- Night Owl?

*Doing more with less*

### 3. Commuter Service linking Hawks Prairie with JBLM

- Pending grant application

- ### 3. Service to New Areas
- Bus and Dial-A-Lift service will be extended to new and growing areas of our community, including neighborhoods and employment centers in NE Lacey, Tumwater, Olympia and Yelm. "Innovative Service Zones" would connect riders in less densely populated areas to the broader transit system.



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# A Need for Speed

2024 - 2029

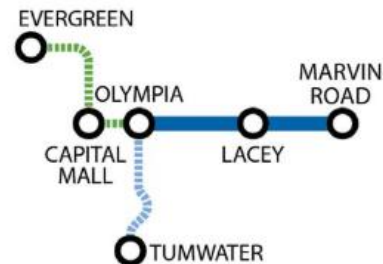
## Bus Rapid Transit...or something like that

1. September 2025
  - Rebrand *The One* with a new permanent identity
  - Extend service eastward
2. Redistribution of underlying service

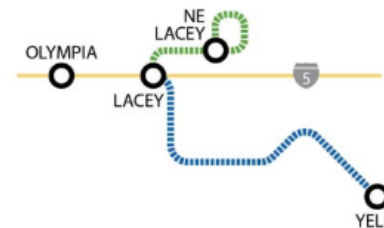
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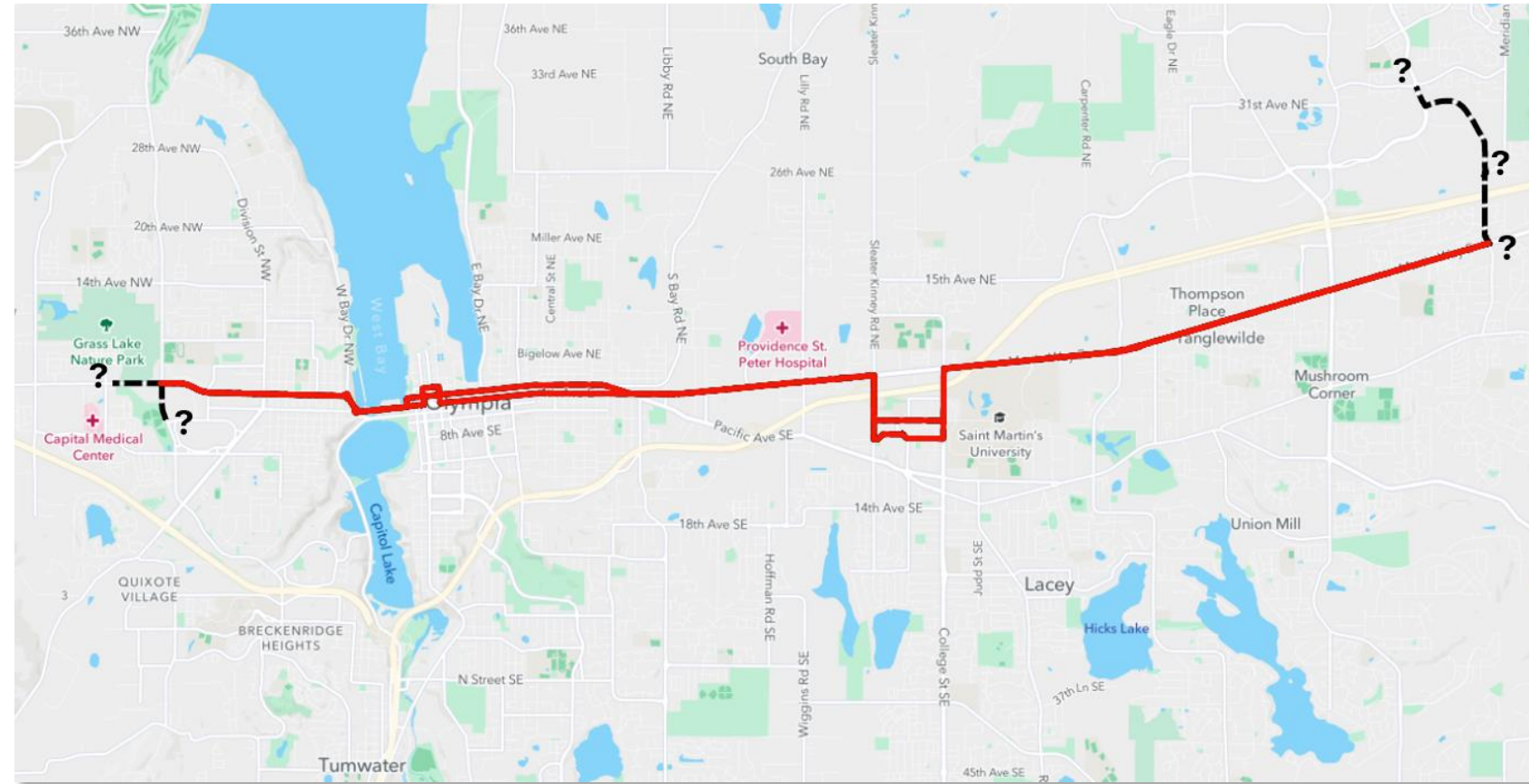
## Express Service to Yelm

*A new Route 94?*

Options to transform the Route 94 to reach the spirit of "Limited Express Service to Yelm"

# A corridor-focused Fixed Route Network

Targeted: September 2025



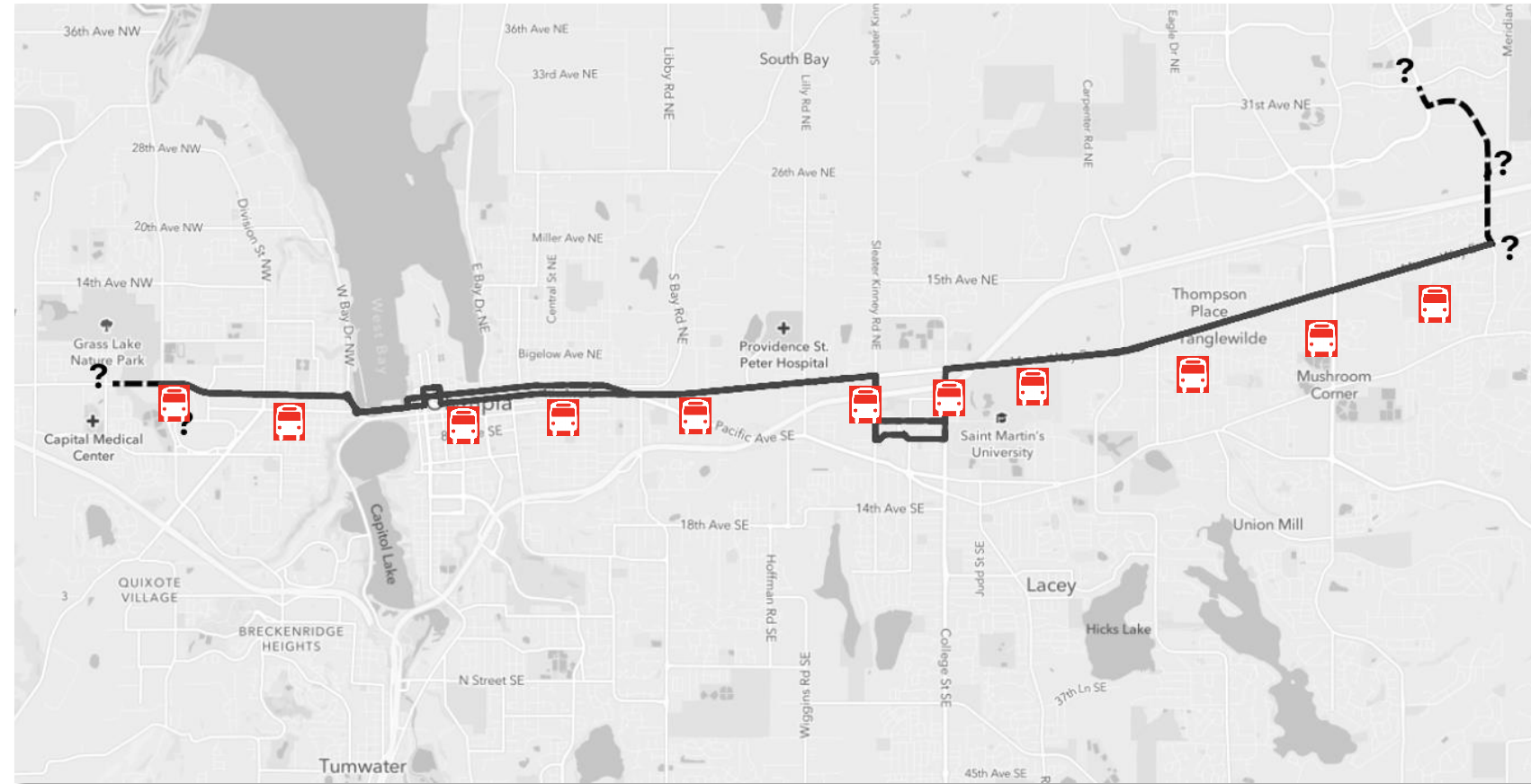
## Key Concepts

Frequent bus service between west Olympia and east Lacey



# A corridor-focused Fixed Route Network

Targeted: September 2025



## Key Concepts

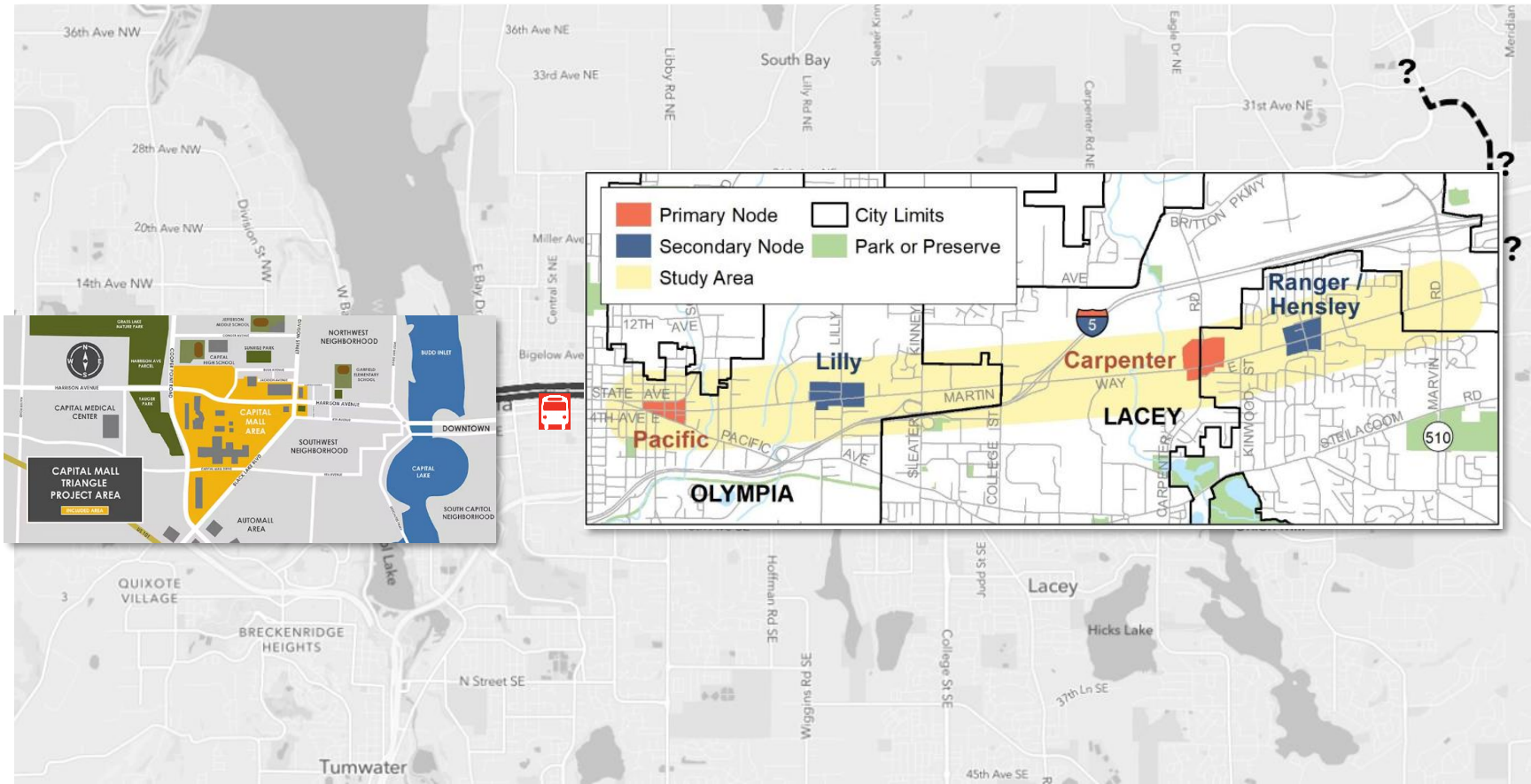
Frequent bus service between west Olympia and east Lacey



Multiple phased investments in Bus Stop characteristics, and operational treatments

# A corridor-focused Fixed Route Network

Targeted: September 2025



## Key Concepts

Frequent bus service between west Olympia and east Lacey

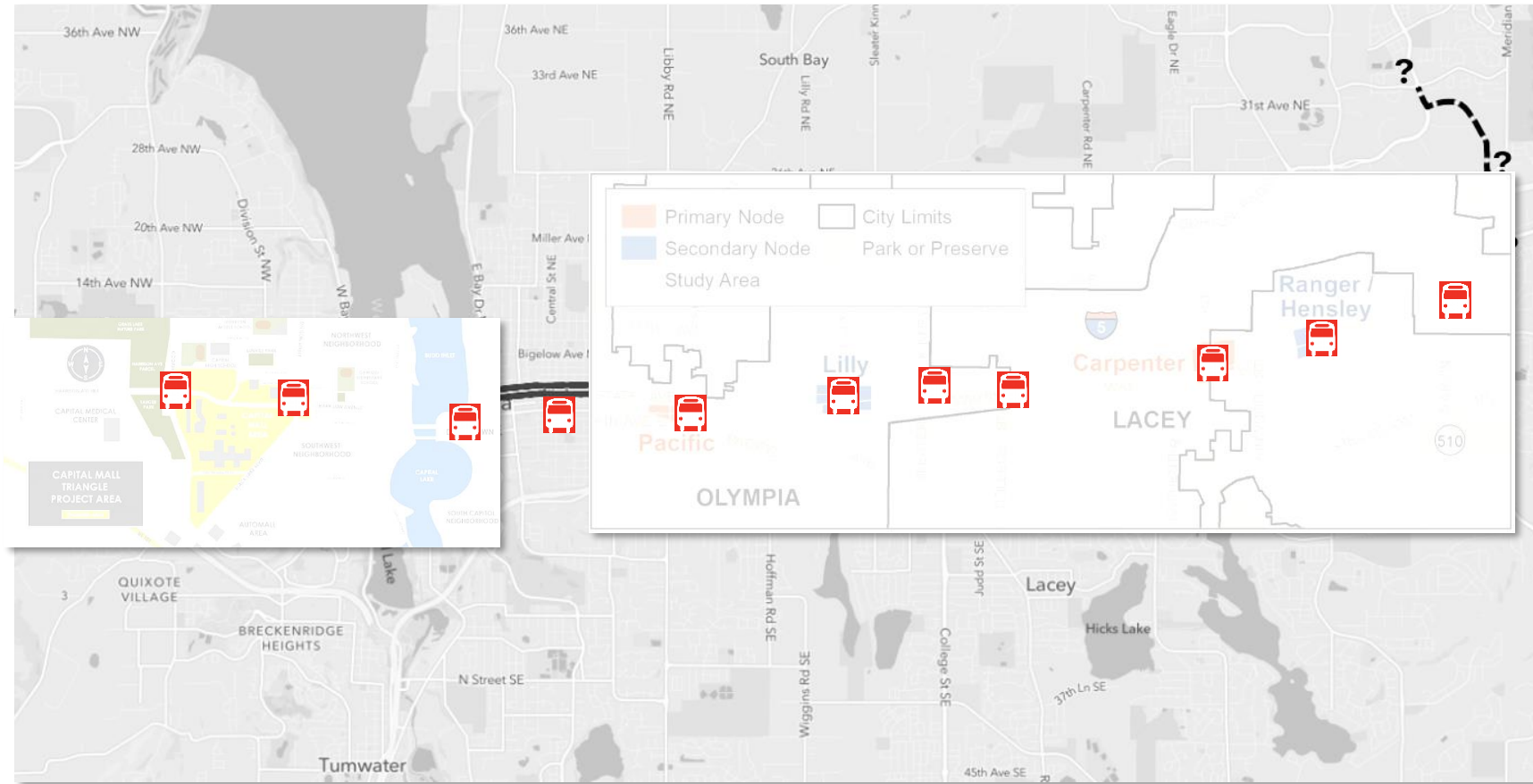
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## Limited Stops

- Capital Mall Triangle
- Nodal development (TRPC)

# A corridor-focused Fixed Route Network

Targeted: September 2025



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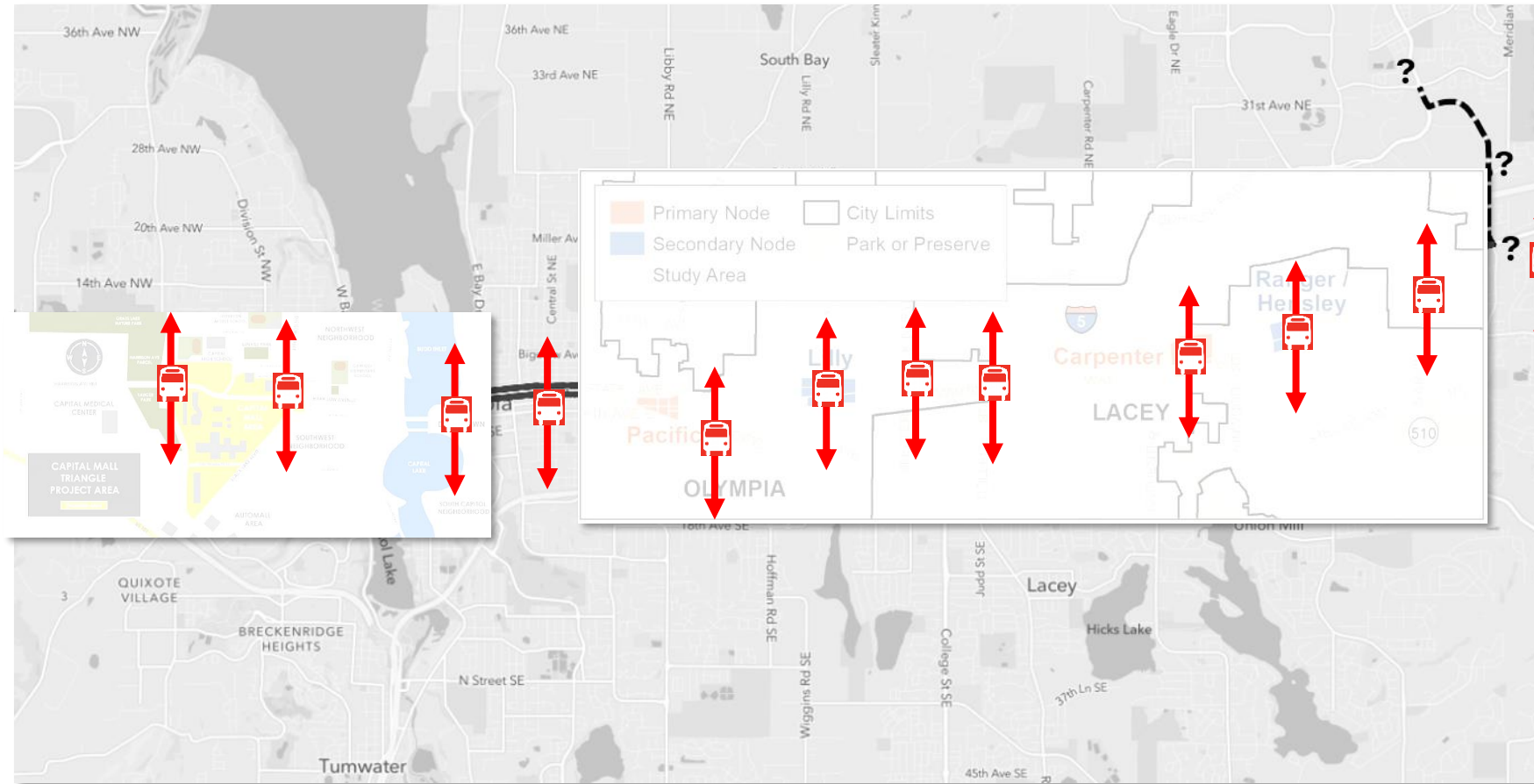
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Targeted: September 2025



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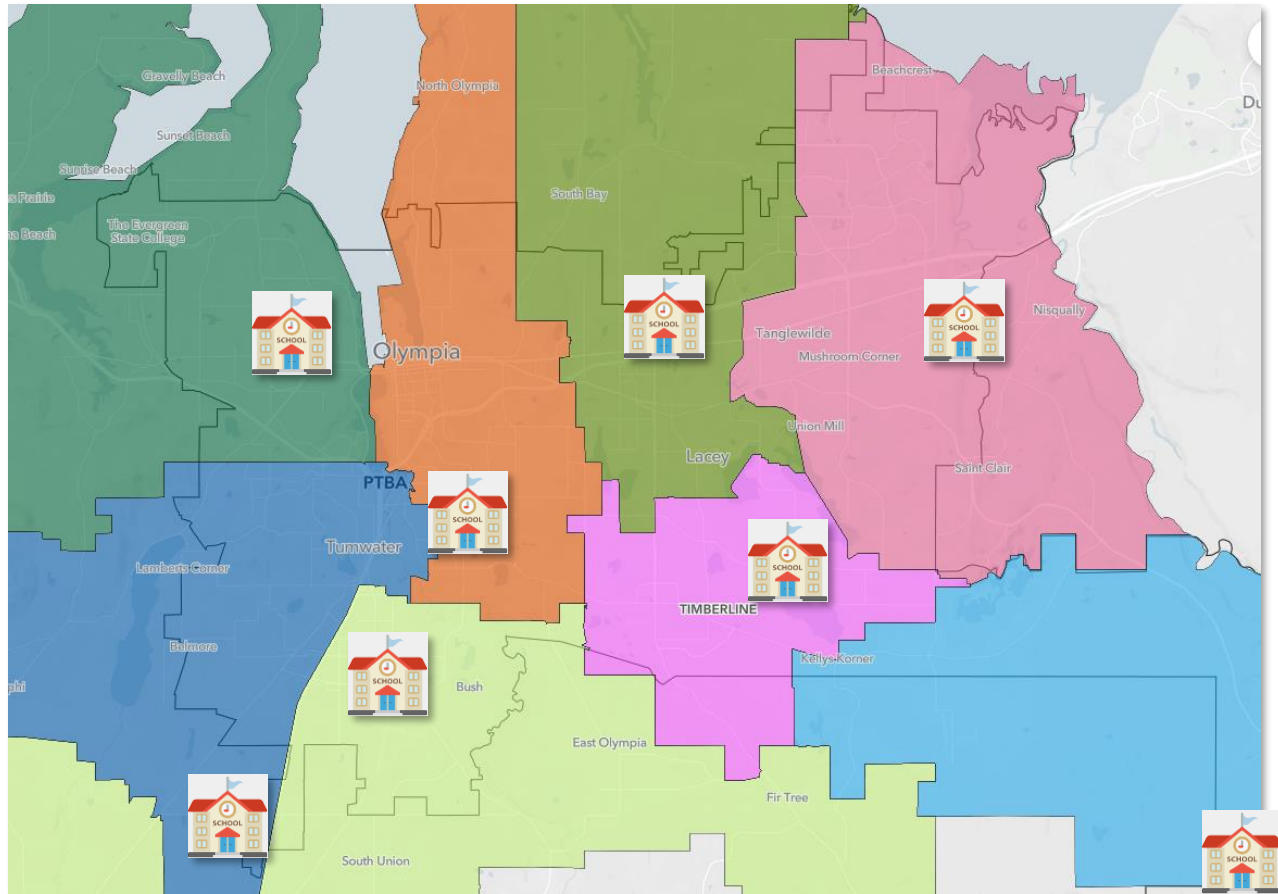
Multiple phased investments in Bus Stop characteristics, and operational treatments

Limited Stops

- Capital Mall Triangle
- Nodal development (TRPC)
- **North/south connections to other routes**

# Other Design Considerations

Targeted: September 2025



## Students

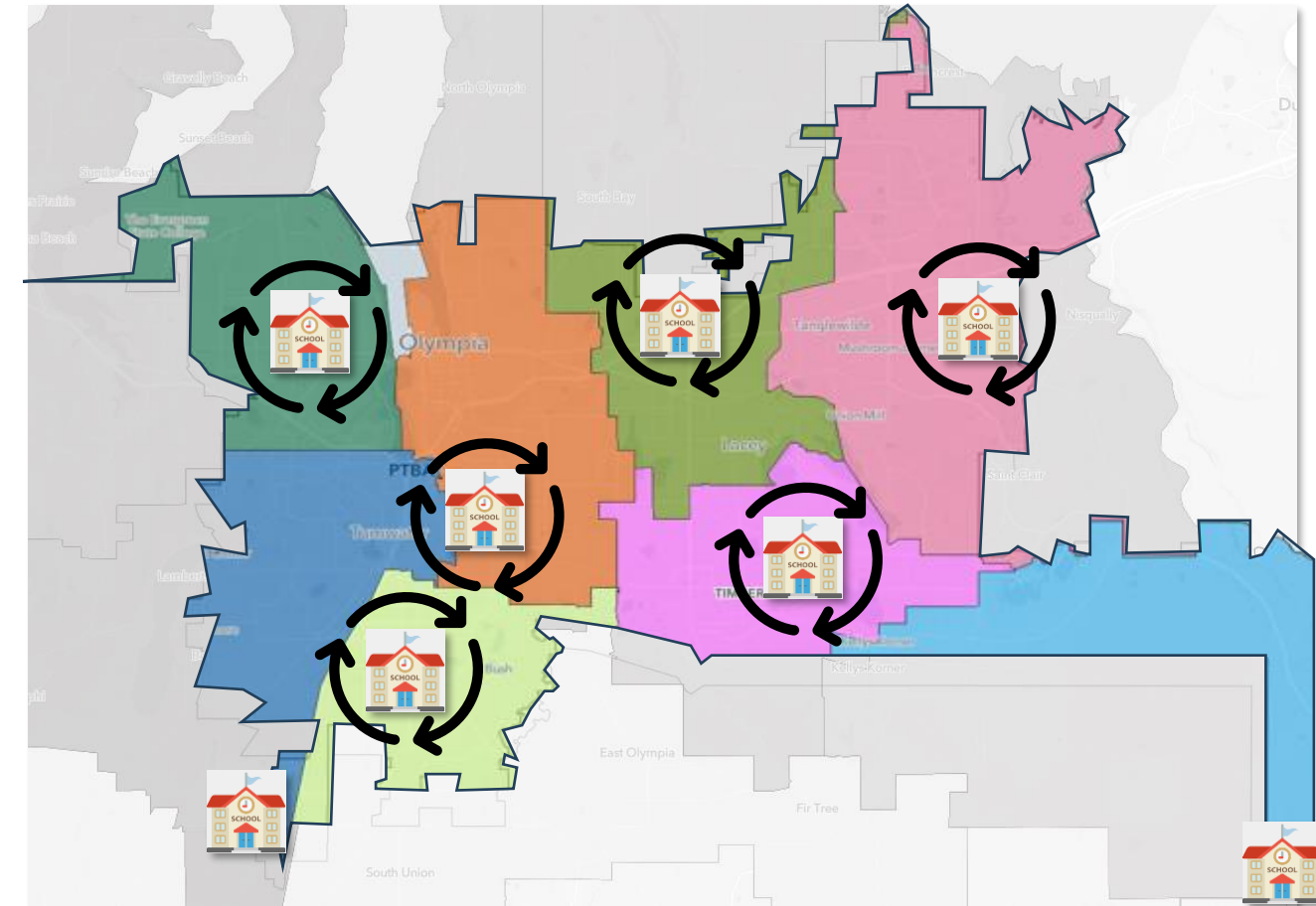
### *School Attendance Boundaries*

Enhanced focus on student mobility

- High Schools
- Early morning activities (i.e. zero-hour)
- After school activities
- Colleges
- Running Start
- Cross-town service

# Other Design Considerations

Targeted: September 2025



## Students

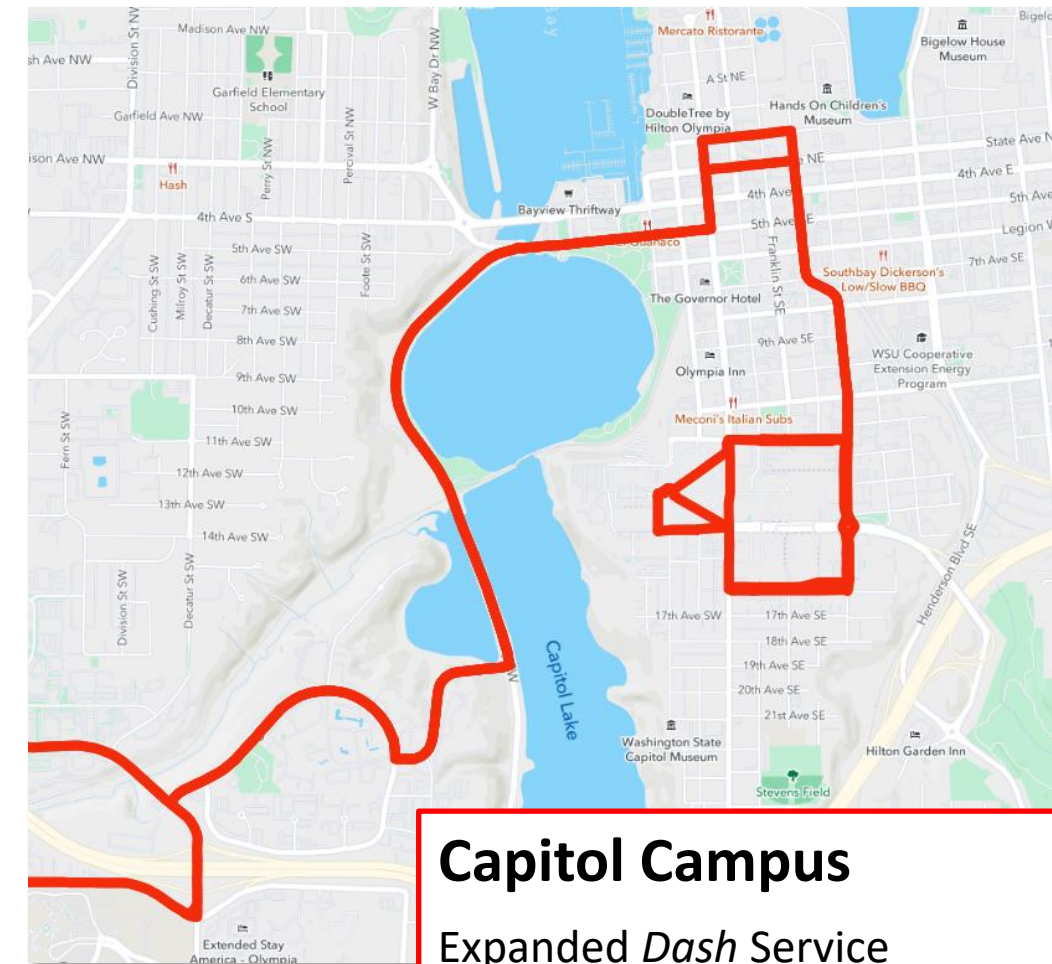
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# Other Design Considerations

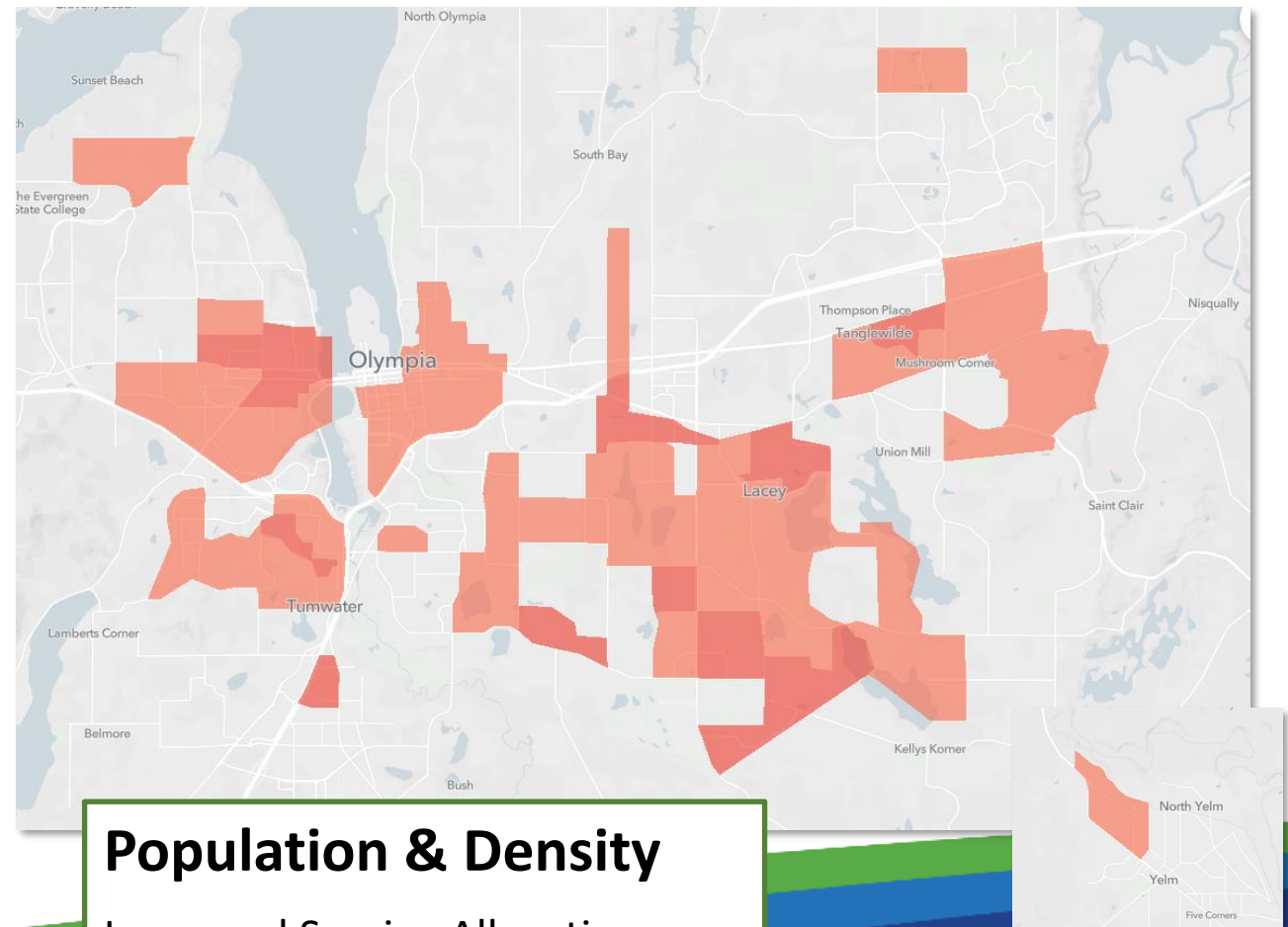
Targeted: September 2025



## Capitol Campus

Expanded *Dash* Service

- Deschutes Parkway (parking)
- West Olympia



## Population & Density

Improved Service Allocation

- Overlapping routes to improve frequency

# Implementation Schedule – Hold on a sec

As presented in the Adopted Short & Long-Range Plan

Figure 14-2 Long-Range Service Improvements Implementation Schedule

Year	Recommended Start
2019	<ul style="list-style-type: none"><li>▪ Improve Span of Service</li><li>▪ Keep Buses On Time (Schedule Maintenance)</li></ul>
2020	<ul style="list-style-type: none"><li>▪ Improve Frequency of Service</li><li>▪ Expand Service to NE Lacey</li><li>▪ Enhance Capital Facilities Program</li></ul>
2021	<ul style="list-style-type: none"><li>▪ Innovative Service Zones (first zone)</li><li>▪ Night Owl Service</li></ul>
2022	<ul style="list-style-type: none"><li>▪ Limited Express Service to Yelm</li><li>▪ Enhance Commuter Service</li></ul>
2023	<ul style="list-style-type: none"><li>▪ Innovative Service Zones (second zone)</li></ul>
2026	<ul style="list-style-type: none"><li>▪ Innovative Service Zones (third zone)</li><li>▪ Bus Rapid Transit</li></ul>





# Implementation Schedule – Hold on a sec

As presented in the Adopted Short & Long-Range Plan

Recalculating...



# Implementation Schedule – Post COVID Edition

As presented in the Draft 2024 – 2029 Transit Development Plan

Figure 14-2 Long-Range Service Improvements Implementation Schedule



Year	Recommended Start
2024	<ul style="list-style-type: none"> <li>Restored Span</li> <li>Restored Frequency</li> </ul>
2025	<ul style="list-style-type: none"> <li>Improve Frequency of Service</li> <li>Improve Span of Service</li> <li>Enhance Capital Facilities Program</li> <li>Bus Rapid Transit... or something like that</li> <li>Route 94 to/from Yelm</li> </ul>
2026 - 2029	<ul style="list-style-type: none"> <li>Redistribution of fixed route service</li> <li>Commuter Bus linking Hawks Prairie and JBLM?</li> </ul>
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**Crystal Ball**

# Questions?

## INTERCITY TRANSIT Proposition 1

Information About the Upcoming Sales and Use Tax Measure

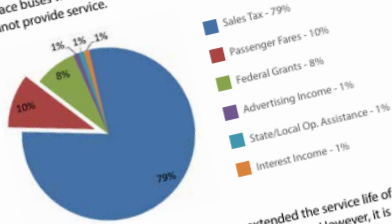
### Maintain, Improve and Expand Public Transportation Service

Proposition 1 seeks voter approval on the November 6, 2018 ballot to increase sales and use tax by four-tenths of 1 percent (0.4%), or 4 cents on a \$10 taxable purchase, to maintain, improve and expand public transportation services.

**If approved,** Intercity Transit (IT) will preserve current services, expand bus routes into new areas, increase the frequency and operating hours of local and commuter bus services, make capital and technology improvements and expand specialized transportation services for seniors and those living with disabilities.

### If rejected, IT will need to cut service by 15 percent.

**Why is IT asking for new sales tax revenue?** Historically, IT has received 80 percent federal match to purchase buses and fund capital construction. Those discretionary dollars were totally eliminated from the federal budget for four years and only a small portion came back starting in 2016. This changed our entire financial model. The reality of this change is that we cannot afford to replace buses with our current level of local dollars. Without buses, we cannot provide service.



We have reengineered route offerings, extended the service life of our fleet and made other cost-cutting adjustments. However, it is not enough to replace lost federal dollars. IT is projected to experience a budget deficit by 2022. Sales tax is the agency's primary source of funding (roughly 80 percent). We receive no revenue from property, motor vehicle excise or gas tax.

### About Intercity Transit

IT serves Lacey, Olympia, Tumwater, Yelm and their surrounding urban growth areas.

IT operates 21 bus routes and Express service to Tacoma, along with paratransit and vanpool programs. Combined, these services provide five million passenger rides a year.

These services are provided with a fleet of 71 buses (including 23 hybrids), 40 Dial-A-Lift (paratransit) vans and 185 vanpools. IT also manages two transit centers, 946 bus stops, 289 bus shelters, three park & ride lots, and the Amtrak train station in Lacey.

Intercity Transit's mission is to provide and promote transportation choices that support an accessible, sustainable, livable, healthy, prosperous community.



Prepared by: Rob LaFontaine, Planning Deputy Director  
Presented to the Authority Board, May 10, 2024

# Evaluating the Future of Zero-Fare at Intercity Transit

Intercity Transit Authority Board Planning Session

Friday, May 10, 2024

**Emily Bergkamp, General Manager**

# Overview

- Revisiting the Benefits of Zero-Fare
- SWOT Analysis
  - Evaluate the performance, competition, risk, and potential of Zero-Fare.
    - Strengths
    - Weaknesses
    - Opportunities
    - Threats
- Next Steps

# Revisiting the Benefits of Zero Fare



*Promotes social equity: Fares are disproportionately harmful to those who can least afford to pay them.*



*Increases ridership: During the first month of implementation IT experienced a 20 percent increase in ridership.*



*Buses run faster: Fare collection and disputes about fares are some of the top reasons for delays.*



*Lowers operating costs: Eliminates costs for fare collection, fare equipment, ticket management, and administration.*

## Strengths (Internal)

Increased Security & Safety  
Allows Focus on Customer Service  
Lowers Operating Costs

## Weaknesses (Internal)

## Opportunities (External)

Ridership Return  
Buses Run Faster  
Equity

## Threats (External)



# Discussion of Next Steps



# ITA Discussion

Facilitated by Jason Robertson

Intercity Transit Authority Board Planning Session  
Friday, May 10, 2024

# Small Group Activity

**Facilitated by Jason Robertson  
Virtual Attendees to Join Breakout Sessions**

Intercity Transit Authority Board Planning Session  
Friday, May 10, 2024

# Long Range Financial Plan

Intercity Transit Authority Board Planning Session

Friday, May 10, 2024

**Jana Brown, Deputy Director & Chief Financial Officer**



Operating Financial Plan	2025	2026	2027	2028	2029
<b>Operating Revenues</b>					
Passenger Fares	\$ 514,646	\$ 540,378	\$ 567,397	\$ 595,767	\$ 625,555
Sales Tax	88,788,162	90,119,985	91,471,784	92,843,861	94,236,519
Federal/State Operating Assistance	425,500	446,775	469,114	492,569	517,198
Interest Revenues	6,011,289	6,011,289	6,161,571	6,161,571	6,315,610
Other Revenues	371,182	371,839	381,135	381,825	391,371
<b>Total Operating Revenues</b>	<b>\$ 96,110,779</b>	<b>\$ 97,490,266</b>	<b>\$ 99,051,001</b>	<b>\$ 100,475,594</b>	<b>\$ 102,086,253</b>
<b>Operating Expenditures</b>					
Wages and Benefits	60,036,980	63,038,829	66,190,771	69,500,309	72,975,325
Maintain Coach Operations	14,254,478	14,967,201	15,715,561	16,501,340	17,326,407
Maintain Commuter Operations	883,936	928,133	974,540	1,023,267	1,074,430
Maintain DAL Operations	4,356,507	4,574,332	4,803,049	5,043,201	5,295,361
Maintain Vanpool Operations	1,509,006	1,584,456	1,663,679	1,746,863	1,834,206
Insurance	2,179,910	2,288,905	2,403,351	2,523,518	2,649,694
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<b>Operating Surplus/(Deficit)</b>	<b>12,889,963</b>	<b>10,108,408</b>	<b>7,300,051</b>	<b>4,137,096</b>	<b>930,830</b>
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Acquisition & Construction of Assets	(63,828,100)	(44,177,394)	(17,019,501)	(29,351,329)	(2,483,112)
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# Funding Sources

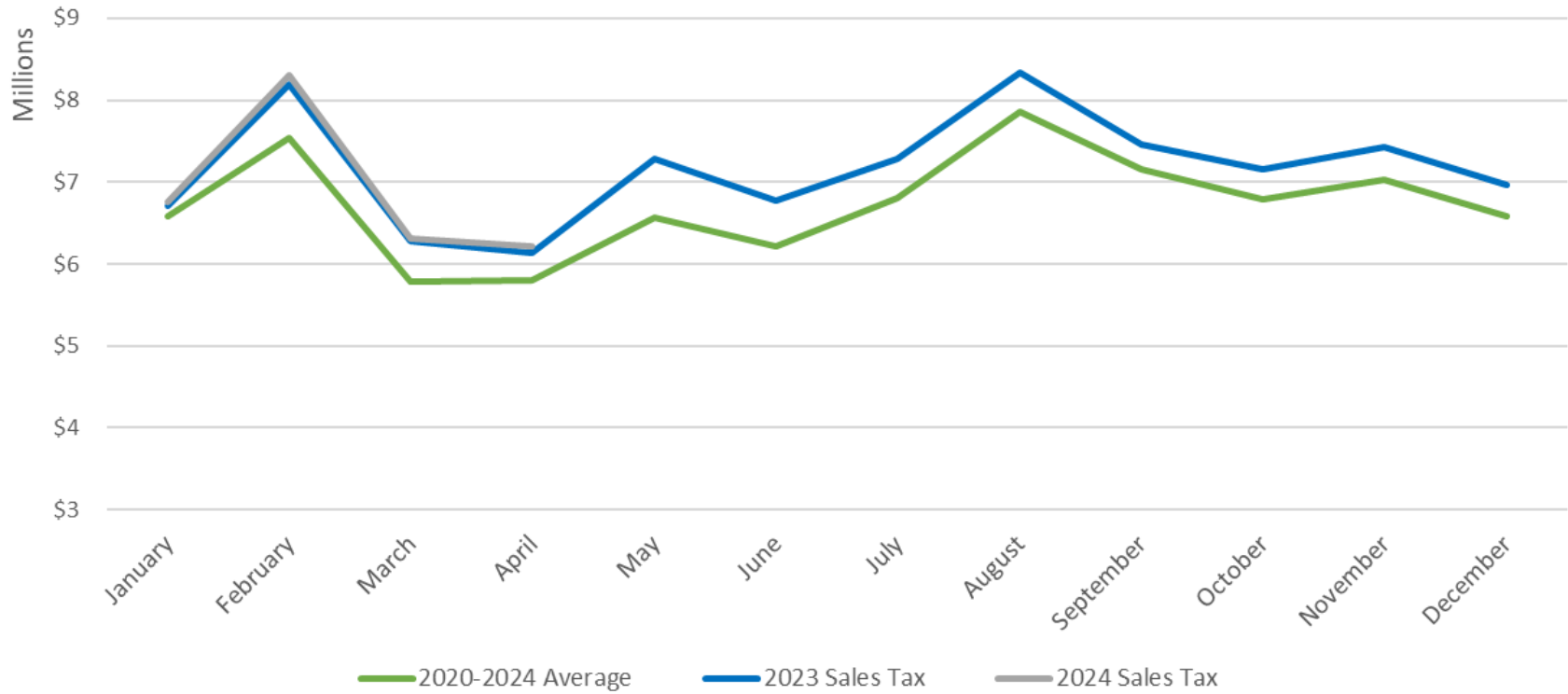
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## Intercity Transit - 5 YEAR Retail Sales Tax Recap (2020-2024) - Cash Basis

### April 2024

Month Tax Received	2020	2021	2022	2023	2024	% 2024 to 2023	2020-2024 Average	Average Ranking
January	\$ 5,638,448	\$ 7,575,674	\$ 6,272,652	6,703,262	6,759,967	100.8%	\$ 6,590,001	7
February	6,443,518	7,097,857	7,663,906	8,191,421	8,311,478	101.5%	7,541,636	2
March	5,126,923	5,505,317	5,712,215	6,281,423	6,318,048	100.6%	5,788,785	12
April	4,710,579	5,544,058	6,421,437	6,141,522	6,209,018	101.1%	5,805,323	11
May	4,555,456	7,273,414	7,123,839	7,290,016		0.0%	6,560,681	9
June	4,763,509	6,655,573	6,650,485	6,772,961		0.0%	6,210,632	10
July	6,264,683	6,793,489	6,842,056	7,290,619		0.0%	6,797,712	5
August	7,113,734	7,628,543	8,386,247	8,332,173		0.0%	7,865,174	1
September	6,767,110	7,199,447	7,232,491	7,455,078		0.0%	7,163,532	3
October	6,114,988	6,378,629	7,528,651	7,161,735		0.0%	6,796,001	6
November	6,229,547	7,051,649	7,408,394	7,420,170		0.0%	7,027,440	4
December	5,988,954	6,308,995	7,092,599	6,966,129		0.0%	6,589,169	8
<b>YTD-APR</b>	<b>\$21,919,469</b>	<b>\$25,722,906</b>	<b>\$26,070,209</b>	<b>\$27,317,628</b>	<b>\$27,598,511</b>	<b>101.0%</b>		
<b>Year Total</b>	<b>\$69,717,449</b>	<b>\$81,012,645</b>	<b>\$84,334,970</b>	<b>\$86,006,511</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Annual Sales Tax Budget</b>	<b>\$66,476,460</b>	<b>\$66,476,460</b>	<b>\$74,478,284</b>	<b>\$82,632,898</b>	<b>\$85,111,885</b>			
YTD/Budgeted	33.0%	38.7%	35.0%	33.1%	32.4%	3/12 = 33%		
<i>*June 30,2019 sales tax increase of .04% from .08 to 1.2%</i>								

### Monthly Retail Sales Tax Comparison 2020-2024 Average, 2023 and 2024







# Operating Expenditures

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# Key Notes & Going Forward

- Intercity has been in a growth stage for a few years and we are starting to level out
- As we progress forward away from the pandemic and the new norms, we will have better forecasting
  - Incorporate both Service Level changes & Facilities and Maintenance needs into forecast
  - Forecast out to 10+ years?

# Key Notes & Going Forward Con't.

- New Software will provide
  - Better reporting
  - Identifying expenditure trends
  - Identify on-going costs vs one-time projects
- Create an official Fiscal Policy
  - Budgeting Policy
  - Debt Policy
  - Investment Policy
  - Reserves Policy

# Questions, Desires, and Comments?



# Development and Grant Priorities

Intercity Transit Authority Board Planning Session

Friday, May 10, 2024

**Peter Stackpole, Development Director**



# High Capacity Transit BRT Light

- Transit Supportive Elements
  - TSP
  - BAT Lanes
  - Queue Jumps
- Unique Stations
  - Plug and play kit of parts
- Real Time Signage

## **Funding:**

- Feasibility and alternatives Analysis = \$280,000 local funds
- Modeling/Corridor Assessment (federalizing project) = \$856,250
- Corridor Program Capital = \$5,428,000



# Smart Corridors

## Phase 4

- Corridor Expansion
  - *Develop a corridor expansion plan for the deployment of TSP for Smart Corridors*
- Implementation Plan
  - *Develop a field implementation plan for the deployment of TSP for Smart Corridors*
- Expand TSP to Capital Way and Pacific Avenue
  - *Anticipating 40 new intersections to include upgrades to the existing controllers to ensure adequate TSP capabilities are available*
- Future Innovative Development
  - *connected vehicle applications and artificial intelligence*

**Funding:**

IT will apply for Phase 4 grant funding in the upcoming regional Call for Projects

# East Martin Way Gateway Station Roundabout Project

Establish an integrated turnaround facility and station area at the intersection of E Martin Way and Meridian Road.

- Funding secured Preliminary Engineering and Design (PE) including:
  - Traffic Analysis
  - Topographic survey
  - ROW mapping
  - Geotechnical work
  - Environmental analysis



Conceptual rendering

**Funding:**

Pending the outcome of Phase 1, IT may apply for construction funding

# Real Time Signage

Installation of real-time signage at key locations.

- Initial focus at Olympia Transit Center
- Future funding opportunities would expand installation at other facilities



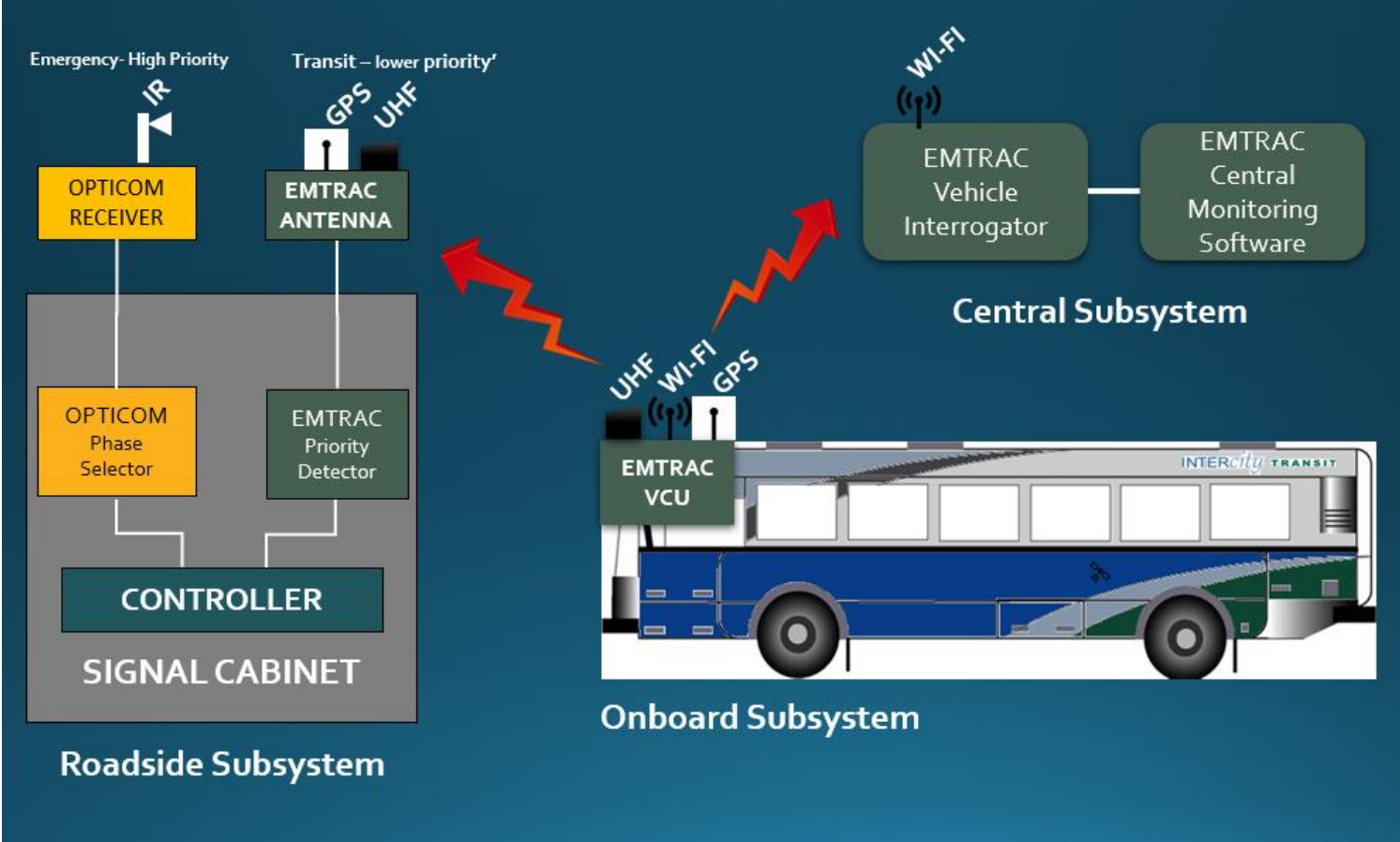
# Other Continuing Priorities

- *Enterprise Resource Planning (ERP) System Replacement*
- *Pattison Maintenance Building Rehabilitation and Modernization*
- *Bus Stop Enhancements & Accessibility*
- *Scheduling Software Replacement*
- *Acquisition of 210 Olympia Ave. (additional parking adjacent to OTC)*
- *Electrification of the Dial-A-Lift Fleet*
- *West Olympia Transit Study and Transit Facility*
- *Alternative Fuel Infrastructure*



**Any Questions**

# Smart Corridors

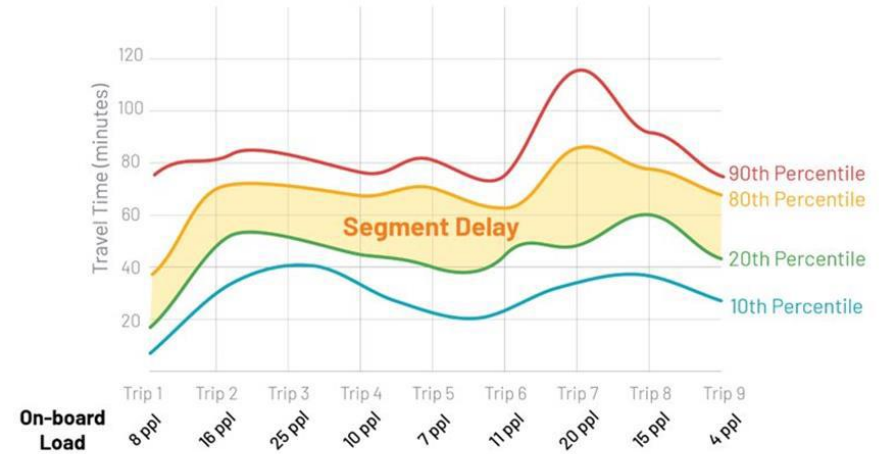


# Smart Corridors

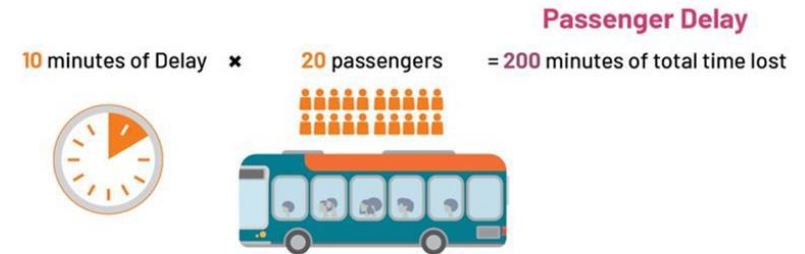
How to Measure Reliability?  
**DELAY**

**Bus delay:** Difference between the fastest trip (20th percentile) and the slowest trip (80th percentile)

**Passenger delay:** Bus delay weighted by on-board load



$$\text{Passenger Delay} = \text{Segment Delay} \times \text{Average On-board Load}$$



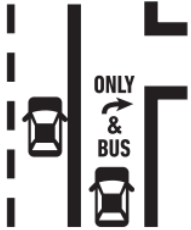


# BAT Lanes



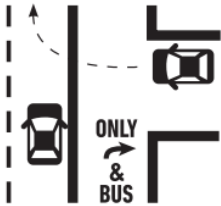
## Bus Access Only

BAT lanes are for bus travel only during designated times (either 24 hours or during peak hours). Check surrounding signage. Accessing businesses and making right turns are permitted from a BAT lane.



## Don't Travel in the BAT Lane

Do not travel in the BAT lane during restricted times. If necessary, travel is limited to one city block and should be used only to access a business or make a right turn.



## Turn into the Nearest Through Traffic Lane

When leaving a business, be sure to turn into the nearest through traffic lane and not into the BAT lane.



## Don't Park in the BAT Lane

BAT lanes are usually curb lanes but should not be used for parking during the designated BAT lane hours. Check surrounding signage for allowable times to park (if at all).

# CCA Repeal Impacts

Grant program	2023- 2025	Project	Anticipated grant revenue over 7 additional biennia of Move Ahead WA	If CCA is repealed, anticipated grant revenue:	Reduced percentage
Bus and Bus Facility Grants	\$680,000.00	E. Martin Way Transit Support facility	\$4,760,000.00	\$0.00	
Green Transportation	\$6,857,740.00	Green Hydrogen FCEB Demo Project	\$48,004,180.00	\$0.00	
Special Needs	\$7,586,615.00	Paratransit/ Special Needs Operating grant	\$53,106,305.00	\$29,208,467.75	
Transit Support Grants (aka Youth Ride Free)	\$9,201,832.00	Fixed Route and Village Vans Oper Assist	\$64,412,824.00	\$0.00	
Cascade Statewide Youth Development	\$244,614 (Anticipated)	Walk N Roll Operating costs	\$1,712,298.00	\$0.00	
			<b>\$171,995,607.00</b>	<b>\$29,208,467.75</b>	<b>-83%</b>

# ITA Discussion

Facilitated by Jason Robertson

Intercity Transit Authority Board Planning Session  
Friday, May 10, 2024